

The Economics of Land Use



Final Report

River District Specific Plan Public Facilities Financing Plan

Prepared for:

City of Sacramento

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Table of Contents

1.	INTRODUCTION AND EXECUTIVE SUMMARY	1
	Introduction	1
	Factors Influencing the Financing Strategy	1
	Financing Plan Principles	3
	Land Use Plan and Phasing.....	4
	Infrastructure and Facility Costs and Phasing	7
	Overview of the Financing Strategy	7
	Financial Feasibility	15
	Operations and Maintenance	16
	Organization of this Report.....	16
2.	LAND USE PROGRAM	18
	River District Specific Plan.....	18
	Land Uses at Buildout.....	18
	Land Use Phasing and Financing Plan Implications	20
	River District Subareas	22
3.	BACKBONE INFRASTRUCTURE AND PUBLIC FACILITIES IMPROVEMENTS AND COSTS	24
	Definitions of Backbone Infrastructure and Public Facilities.....	24
	Backbone Infrastructure Phasing and Costs.....	25
	Public Facility Costs.....	29
4.	FUNDING SOURCES	33
	Project-Area Funding.....	33
	City/Redevelopment Agency Funding.....	38
	Outside Sources of Funding (Regional, State, and Federal Funding).....	39
5.	FINANCING STRATEGY	42
	Financing Plan Strategy	42
	Funding Summary.....	44

6.	PROPOSED RIVER DISTRICT PLAN AREA FEE PROGRAM	47
	Existing Richards/Railyards/Downtown Development Impact Fee Programs	47
	River District Plan Area Fee	48
	Developer-Funded Frontage	52
	Economic Development Incentive.....	52
7.	FEASIBILITY ANALYSIS	56
	Infrastructure Burden Comparison	56
8.	FINANCING SOURCES FOR SERVICES AND ONGOING OPERATION AND MAINTENANCE	60
9.	FINANCE PROGRAM ADMINISTRATION	62
	Changes in the Capital Improvement Program and Financing Programs	62
	Annual Inflation Adjustment.....	62
	Reimbursements and Fee Credits.....	63

Appendices:

- Appendix A: Infrastructure Cost Detail
- Appendix B: Existing Fee Revenue Estimates
- Appendix C: Cost Allocation Tables
- Appendix D: Infrastructure Cost Burden Analysis

List of Tables

Table 1-1	Land Use Summary at Buildout	6
Table 1-2	Preliminary Infrastructure Improvement Costs at Buildout	8
Table 1-3	Availability of Funding	9
Table 1-4	Probable Sources and Uses of Funds at Buildout	11
Table 2-1	Summary of New River District Land Uses	21

Table 5-1	Probable Sources and Uses of Funds at Buildout	45
Table 6-1	Summary of Cost Allocation Factors	49
Table 6-2	Summary of Preliminary Fee Estimates for the River District Special Financing District.....	51
Table 6-3	Estimated Impact of Economic Development Incentive on Plan Area Fee Revenue	55
Table 8-1	Summary of Proposed Municipal Service Providers and Financing	61

List of Figures

Figure 1-1	Estimated Sources of Funding at Buildout	10
Figure 7-1	Infrastructure Burden Comparison for Office Development.....	58
Figure 7-2	Infrastructure Burden Comparison for Multifamily Development	59

List of Maps

Map 1-1	River District Specific Plan Zoning Map	5
Map 2-1	River District Specific Plan Area Location in Sacramento	19
Map 2-2	River District Specific Plan Subareas	23
Map 4-1	Park Development Impact Fee Specified Infill Areas	35

1. INTRODUCTION AND EXECUTIVE SUMMARY

Introduction

The River District Public Facilities Financing Plan (Financing Plan), which was adopted by the City of Sacramento (City) on February 15, 2011, identifies the proposed funding sources for all backbone infrastructure improvements, public facilities, and administrative costs needed to serve the proposed land uses in the River District Specific Plan area (RDSP, River District or Project).

The River District is located in the City within the boundaries of the River District Redevelopment Project Area (RDRPA) and the Central City Community Plan Area. The Project is located immediately north of the Railyards Specific Plan (Railyards), east of the Sacramento River, south of the American River, and west of the 16th Street Corridor.

The River District encompasses approximately 750 acres of primarily developed land. The River District is home to approximately 386 residential units, 5 million square feet of industrial uses, 250,000 square feet of retail/wholesalers, and 1.3 million square feet of office. Some of these existing land uses are anticipated to be demolished and replaced by new land uses. In addition, new land uses are envisioned on currently underdeveloped and undeveloped parcels.

Total development at buildout of the Project is envisioned to consist of about 8,144 residential units, 854,000 square feet of retail, 4.0 million square feet of office, and 3,000 hotel rooms. A portion of new development in the Project includes the following previously approved projects:¹

- **Township 9:** A planned-unit development (PUD) comprising 65 acres with 2,350 residential units, 150,000 square feet of retail, and more than 800,000 square feet of office.
- **Continental Plaza:** A PUD comprising 1.1 million square feet of office, of which 300,000 square feet have been constructed to date.

City adoption of the Financing Plan and implementation of its financing mechanisms will provide the means by which facilities necessary to serve future development in the River District will be funded appropriately and delivered in time to meet Project demands. The Financing Plan includes improvements to roadways, sewer, water, drainage, parks, landscaping, schools, fire, police, library, and transit facilities (Public Improvements or Improvements) and describes the costs and financing mechanisms that will be used to construct these improvements in a timely manner.

Factors Influencing the Financing Strategy

The Financing Plan provides feasible solutions to the problems of financing infrastructure in the River District. It addresses issues of development and infrastructure cost burdens to new

¹ A previously approved planned-unit development in the River District, the Discovery Centre, will be repealed as part of the River District approval process.

development, and identifies avenues to mitigate financial constraints on new development. This Financing Plan represents only one scenario of how development would occur, infrastructure would be phased, and funding sources would be obtained. There is likely to be significant variations from this baseline program as the development actually occurs.

The financing structure is complex because of the uncertainty of realizing the development program and the numerous property owners and developers in the area. River District development and participation in the financing of infrastructure will require continuous monitoring and updating.

The financing strategy for the River District takes into account the following factors that will influence the buildout of development and the financial hurdles that must be resolved:

- As a major infill redevelopment area, the River District proposes to create a new urban environment within the context of an already established city and region. Success or failure hinges on understanding the significant risks involved in developing a new area and creating the appropriate implementation framework.
- The project is composed of a broad mix of land uses, including retail, office, hotel, housing, and public space. Market demand for each land use will vary because of the cyclical nature of demand, supply, and funding availability for each type of land use. Redevelopment will likely occur in an irregular pattern based on individual development project readiness and within site assembly and financing constraints.
- The project will require a long time frame to complete. Many market and financing factors influencing development will not be known for many years. Development in the River District will occur in response to changing market conditions. The financing strategy must be market driven and anticipate fluctuating demand cycles. Because the timing of construction of Public Improvements is tied to the level of development, if the development pace is slower or faster than anticipated, the timing of Public Improvements construction will need to be adjusted. Initial development in the River District can be initiated with only minor improvements to serve the developing parcels. The development of these parcels will generate development impact fees and tax increment revenues that will be available to fund Improvements.
- Financing the Improvements requires a combination of City, State, federal and private development funding sources. It is also anticipated that Regional, State, and federal funding will provide a significant portion of the overall Improvement costs. Most of the Regional, State, and federal funds are for major regional projects such as backbone infrastructure to serve local, as well as regional, needs including: roadways, freeway improvements, and transit facilities. If the required outside funding is not available, the development program may be slowed until this funding becomes available or alternatives to the required Improvements are available.
- Tax Increment funding will be very limited at the outset of River District development. TI funding is anticipated to offset a portion of Financing Plan Improvements over time.
- Many of the specific development projects (retail, office, residential, mixed-use) at the outset of the Plan face financial and market feasibility challenges because the projects are not feasible under current market conditions. Presently, nearly all types of development planned for the River District are unlikely to support the full Project cost burden in the early phases of

development. Therefore, the Project cost burden (development impact fee burden) will likely need to be initially subsidized with public revenue or other private capital.

These factors will be reviewed over time along with the development program, capital improvement program (CIP), and funding programs. Ongoing review of these factors will determine if they remain pertinent to creating a feasible project.

Financing Plan Principles

To achieve the goal of ensuring the public infrastructure in the River District will be funded and delivered in time to meet Project demands, the City has established the following Financing Plan principles:

1. The Financing Plan provides the framework to ensure that all essential infrastructure and public facilities necessary for public health, safety, and welfare are constructed in accordance with the City's development standards in a timely manner to support development in the Project.
2. To help overcome financial and market feasibility challenges constraining individual development projects at the outset of River District development, the Financing Plan recommends implementing mechanisms to reduce the cost burden on early River District development. Project-based funding obligations for early development will be reduced to facilitate economic feasibility.
3. The City will, in accordance with prudent fiscal judgment, provide tax-exempt municipal financing to keep financing costs for public facilities to a minimum. Any public debt issued by the City must meet all City debt policies and not adversely affect the City's credit rating.
4. Developers may be required to advance fund or construct significant portions of backbone infrastructure and public facilities. Such developers will seek private financing necessary to fund such improvements to the extent public financing is not available and to fund the developers' own share of such costs.
5. The City will identify eligible redevelopment activities for use of tax increment (TI) funds that will fill project funding gaps, stimulate additional private investment, or fund extraordinary infrastructure costs to eliminate blight.
6. New development will fund the proportionate share of backbone infrastructure traditionally funded in new development projects.
7. The Financing Plan identifies the quantity and general location of all lands needed for right-of-way and public facilities. Most lands needed for right-of-way and public facilities will be dedicated at no cost to the City. However, the City will need to acquire some right-of-way in areas where there is no adjacent development project. If the City has to acquire right-of-way from a property owner and that property owner subsequently applies for a development approval, the landowner will be required to reimburse the City for any prior land acquisition payment for land that would otherwise have required dedication associated with the development project.

8. The Financing Plan identifies the specific maintenance services unique to the River District and identifies appropriate funding sources.
9. Following approval of the Financing Plan by City Council, the City will promptly initiate proceedings and undertake actions to implement the various components of the Financing Plan.
10. Because it is impossible to predict the manner in which redevelopment of the River District will unfold, the absorption of the projected land uses, and therefore the timing of improvement requirements, the various components of the Financing Plan will require regular updates to reflect changes in land use and improvement assumptions. Additionally, incorporation of economic development incentives will require regular review and updating to determine if such incentives remain appropriate and are accomplishing the desired economic development goals.
11. The actions contemplated herein by the City are subject to the legislative discretion of the City at the time of approval and must be in compliance with all applicable laws and regulations.

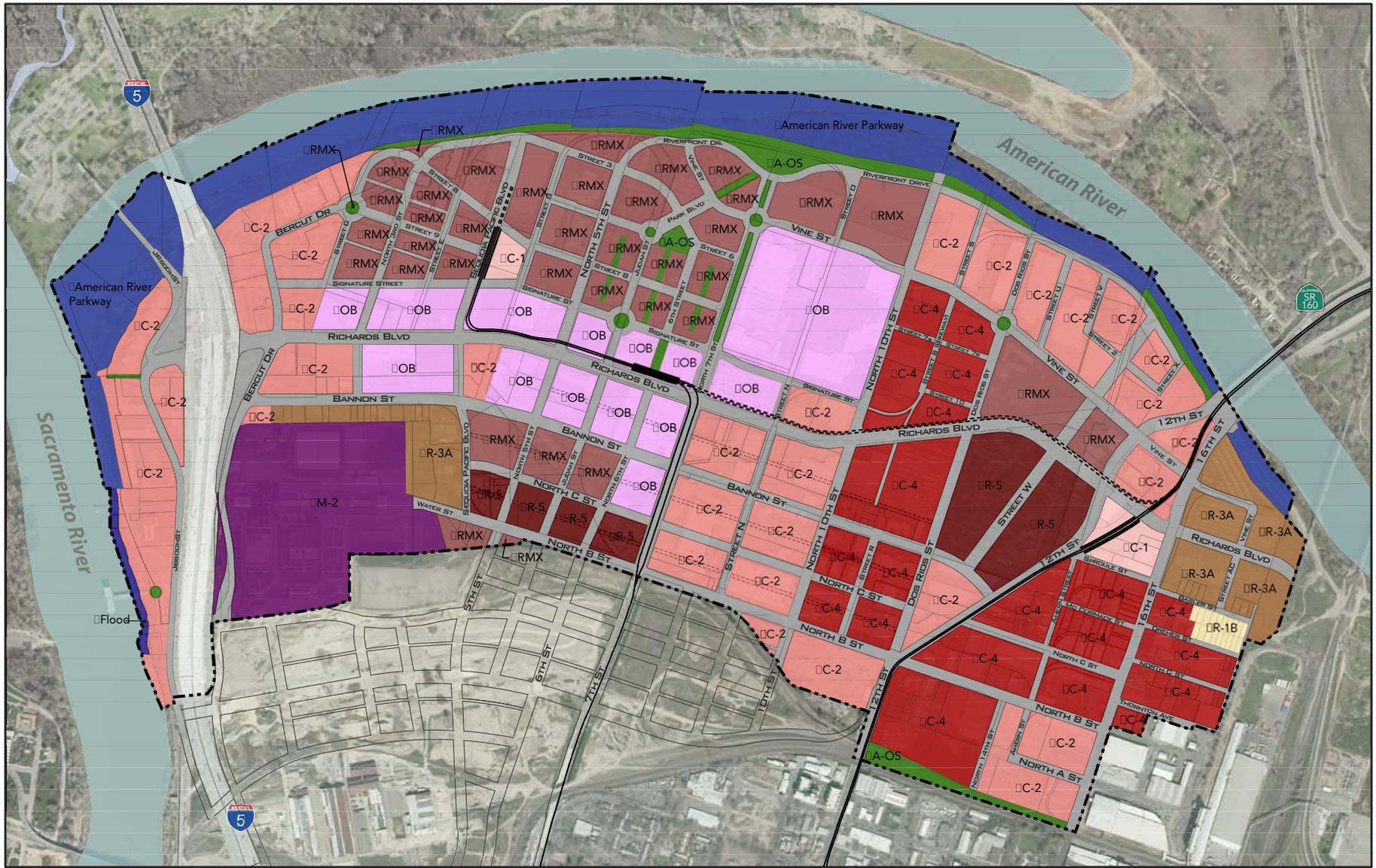
Land Use Plan and Phasing

Based on information presented in the 2010 Draft River District Specific Plan (Specific Plan) prepared by the City, the Project comprises about 750 acres in six subareas, which represent both historical patterns of development and anticipated future growth. **Map 1-1** shows the Project's zoning plan.

Including existing land uses likely to remain and new proposed development, at buildout, the Project is anticipated to include more than 8,100 residential units, 850,000 square feet of commercial/retail, almost 4.0 million square feet of office, 1.5 million square feet of industrial, and approximately 3,000 hotel rooms. Excluding land uses likely to remain, new development is envisioned to comprise nearly 7,800 residential units, 470,000 square feet of commercial/retail, 3.1 million square feet of office, and about 2,000 hotel rooms.² **Table 1-1** summarizes the proposed land uses in the Project, including existing land uses likely to remain and new development.

It is likely that the actual pace of development will vary significantly from any development assumptions that can be presented at this time. For this reason, this Financing Plan evaluates land use development and associated infrastructure and public facility improvements at buildout of the Project.

² Estimated new development in the Project includes three approved but not yet fully constructed PUDs: Township 9, Continental Plaza, and Discovery Centre. The Discovery Centre PUD will be repealed as part of the Specific Plan approval process.



Map 1-1: River District Specific Plan Zoning

- River District Specific Plan Boundary
- Existing Parcels
- LRT Line / Station Platform
- Future LRT Line - 35 ft ROW Dedication
see Street Sections & Design Guidelines

RESIDENTIAL Zones

- R-1B Single or Two Family
- R-3A Multi-Family
- R-5 Multi-Family
- RMX Residential Mixed Use

COMMERCIAL and OFFICE Zones

- C-1 Limited Commercial
- C-2 General Commercial
- C-4 Heavy Commercial
- OB Office Building

INDUSTRIAL Zones

- M-2 Heavy Industrial
- OTHER Zones**
- A-OS Agriculture - Open Space
 - American River Parkway
 - Flood

**Table 1-1
Sacramento River District Specific Plan
Infrastructure and Public Facilities Financing Plan
Land Use Detail at Buildout**

Land Use Category	Land Use Code	Acreage	Residential Units	Nonresidential			
				Commercial/Retail	Office	Light Industrial	Hotel Rooms
			<i>Units</i>	<i>Nonresidential Sq. Ft.</i>			<i>Rooms</i>
Residential							
Residential/Commercial Mixed Use	RCMU	11.6	756	30,413	0	0	0
Residential/Mixed Use	RMU	55.1	3,768	156,008	0	0	0
Residential Only	R	32.0	2,174	0	0	0	0
Subtotal Residential		98.8	6,698	186,421	0	0	0
Commercial Uses							
Office/Mixed Use	OMU	77.5	0	97,650	3,633,428	0	0
Office/Residential Mixed Use	ORMU	35.6	970	51,020	319,674	0	0
Hotel Commercial	HC	29.4	1	80,086	0	0	3,044
Light Industrial Residential Mixed Use	LIRMU	61.6	391	45,156	0	864,113	0
Light Industrial Mixed Use	LIMU	65.7	84	173,661	2,898	599,207	0
Commercial	C	16.7	0	220,485	0	0	0
Subtotal Commercial		286.6	1,446	668,058	3,956,000	1,463,320	3,044
Subtotal Land Uses at Buildout		385.4	8,144	854,479	3,956,000	1,463,320	3,044
Less Existing Land Uses to Remain [1]			386	384,000	850,000	1,463,320	1,006
Total New Land Uses			7,758	470,479	3,106,000	0	2,038

"lu"

Source: City of Sacramento.

Note: Land Uses are preliminary and subject to change.

[1] Some existing land uses will be demolished and replaced by new land uses. This line item reflects existing land uses that are not expected to be demolished, and therefore varies from the existing land uses outlined in the River District Specific Plan document. Existing land uses to remain provided by the City of Sacramento Planning Department.

Infrastructure and Facility Costs and Phasing

As described in the Specific Plan, development of the Project requires significant investments in backbone infrastructure and public facilities.

Table 1-2 summarizes the major backbone infrastructure and public facilities costs at buildout. The costs shown are preliminary estimates only and do not include in-tract subdivision costs, which are the responsibility of individual developers. Infrastructure and public facilities will be constructed in a timely manner to assure that City public service standards are met. Other backbone infrastructure improvements are site specific and will be required based on the location of the development project.

Overview of the Financing Strategy

Project funding for backbone infrastructure and public facilities will be obtained through a wide array of funding sources. As shown in **Table 1-2**, the Financing Plan currently includes \$323.2 million in backbone infrastructure and public facilities. All costs reported are stated in 2010 dollars. **Table 1-3** provides a list of categories of funding sources and indicates their availability during the development timeline.

Figure 1-1 provides a summary of the estimated funding sources for the infrastructure program at buildout. The complexity of the Project requires many funding sources to construct the backbone infrastructure and public facilities required to serve the Project. Because of the extent of infrastructure requirements and mix of funding sources, the City will need to closely coordinate the use of public and private funding.

As shown, the main funding categories (and associated percentages that result from the calculations in this document) consist of those listed here:

- **Project-based funding**, which accounts for approximately 56 percent of all funding.
- **City, including the Redevelopment Agency**, sources of funds, which account for about 14 percent of all funding.
- **Outside Sources of funds** (regional, State, federal, and other), which account for approximately 30 percent of all funding.

Table 1-4 provides a detailed listing of all backbone infrastructure and other public facility requirements and associated estimated funding sources for buildout of the Project. The estimates of funding sources shown are preliminary and will be updated with future drafts and updates to the Financing Plan. It is expected that costs will change over time; therefore, each funding mechanism should include a method for adjusting the amount of funding to reflect current costs at the time of construction.

If developers are required to advance fund/construct public improvements, they will be reimbursed for this advance funding through a combination of development impact fee credits and reimbursements, Mello-Roos Community Facilities District (CFD) bond proceeds, TI bond proceeds, annual TI revenue, and State or federal funding. The exact timing of reimbursements will depend on the pace of development.

**Table 1-2
Sacramento River District Specific Plan
Infrastructure and Public Facilities Financing Plan
Preliminary Infrastructure Improvement Costs at Buildout (2010\$)**

Item	Infrastructure & Public Facility
INFRASTRUCTURE IMPROVEMENTS	
Storm Drainage	\$23,400,000
Sanitary Sewer [1]	\$15,400,000
Water	\$560,000
Transportation	
Onsite Roadways [2]	\$46,400,000
Intersections	\$14,500,000
Subtotal Roadways and Intersections	\$60,900,000
Freeways [3]	\$82,000,000
10th Street Undercrossing	\$30,000,000
Bikeways [4]	\$900,000
Subtotal Transportation	\$173,800,000
Subtotal Infrastructure Improvements	\$213,160,000
Plus Transportation and Utility Contingency [5]	\$15,000,000
Total Infrastructure Improvements	\$228,160,000
PUBLIC FACILITY IMPROVEMENTS	
Parks [6]	
Neighborhood Parks	\$8,800,000
Community Parks	\$8,800,000
Park Land Acquisition	\$17,800,000
Subtotal Parks	\$35,400,000
Open Space [6]	\$5,000,000
Light Rail Station (Sequoia Pacific Blvd) [7]	\$2,200,000
Light Rail Station (12th Street) [7]	\$2,200,000
Light Rail Station (Richards Blvd) [8]	\$2,200,000
Schools [9]	\$29,200,000
Library [10]	\$400,000
Police Station [11]	\$8,700,000
Fire Station [11]	\$8,700,000
Total Public Facility Improvements	\$94,000,000
Subtotal Infra. and Public Facility Improvements	\$322,160,000
Plan Area Fee Formation and Updates	\$1,000,000
Total Infra. and Public Facility Improvements	\$323,160,000

"cost_summ"

Source: Harris & Associates (cost estimates as of 12/16/2010); City of Sacramento; EPS.

- [1] Includes onsite sewer improvement costs estimated by Harris & Assoc. and onsite/offsite sewer improvements identified in the November 2007 Railyards Specific Plan Financing Plan.
- [2] Includes sewer, water, dry utilities, and right-of-way acquisition.
- [3] Reflects total estimated Interstate 5/Richards Blvd interchange costs.
- [4] Includes right-of-way acquisition.
- [5] Available to provide gap, matching or additional funding for storm drainage, sewer and water utilities, roadway and freeway improvements.
- [6] Parks and Open Space improvement costs provided by City of Sacramento, as of 12/16/10. Excludes Township 9 park development and acquisition costs.
- [7] Based on cost assumption used in North Natomas Final Nexus Study and Financing Plan 2008 Update.
- [8] Cost estimate provided by City of Sacramento based on estimated portion of total station cost to be included in River District Financing Plan. Total costs and funding shares to be refined.
- [9] Total improvement costs are assumed to equal fee revenue generated by the Project.
- [10] Total improvement costs are based on library costs estimated for development in the Railyards.
- [11] Total improvement costs are based on the revenue generated by River District development assuming the costs per building square foot computed in the Railyards Public Facilities Financing Plan, plus a \$5 million contribution from Railyards development, as assumed in the Railyards Public Facilities Financing Plan.

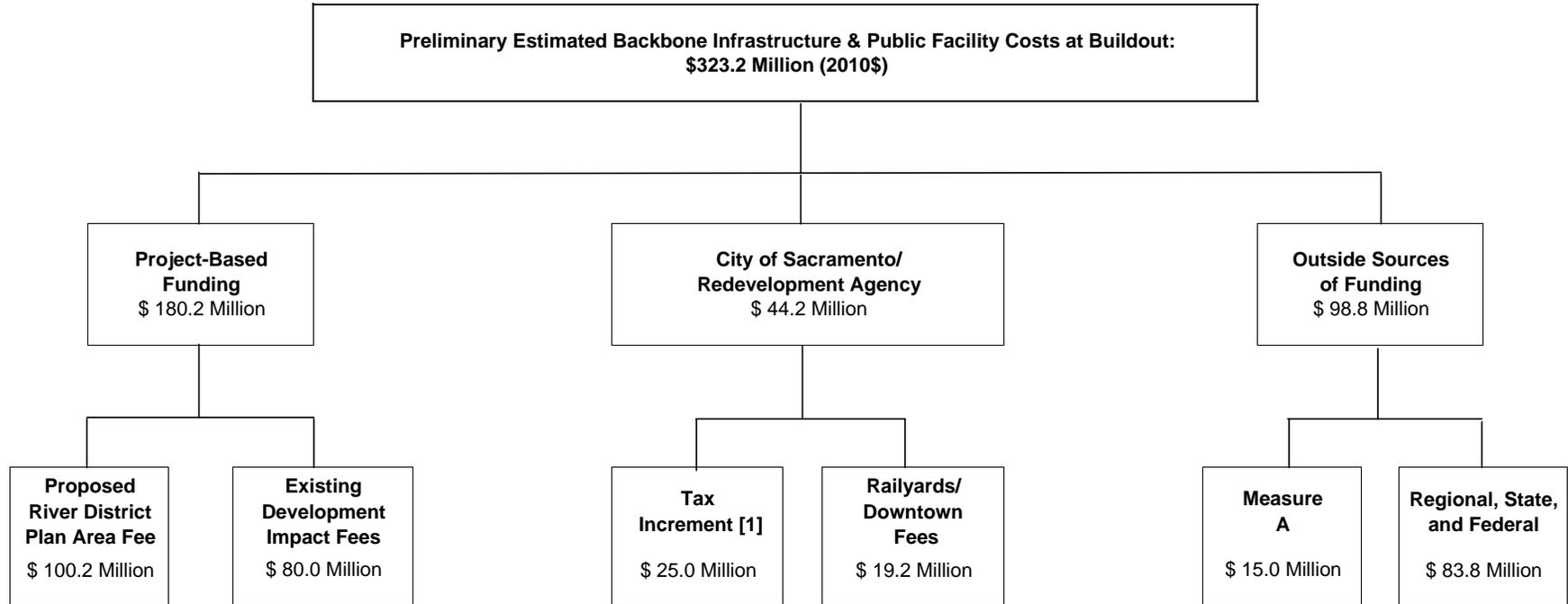
**Table 1-3
Sacramento River District Specific Plan
Infrastructure and Public Facilities Financing Plan
Timing of Availability by Category of Funding**

Funding Source	Funding Available at Start of Development	Funding Available as Development Proceeds	Comments
Developer Private Capital	Yes	Yes	Limited. Project by project determination. River District consists of many small development projects and a few larger projects including Township 9. Developer must fund both public infrastructure and private development. Increases as property sales occur.
Land-Secured Debt - Mello-Roos CFD	Yes	Yes	Limited by value-to-lien ratio or projects willing to participate in a CFD. Multiple small property owners make CFD financing difficult to implement. May be uses for specific projects or groups of projects of sufficient size to justify CFD funding.
Tax Increment - Tax Allocation Bonds	No	Yes	Must wait until value increases show up on Property Tax Roll. Increasing capacity as development occurs.
Development Fees	No	Yes	Development fees paid prior to issuance of building permit. Available for reimbursement and infrastructure needed in later phases.
Measure A	Yes	No	Available from City Share of Measure A. City controls prioritization. Can be repaid from other sources.
State and Federal Transportation Funds	Limited	Yes	Must compete in Regional and State Transportation Programs.

"funding_availability"

Source: EPS.

Figure 1-1
Sacramento River District Specific Plan
Infrastructure and Public Facilities Financing Plan
Estimated Sources of Funding at Buildout (2010\$)



10

Source: EPS.

"funding_figure"

[1] The allocations shown in this figure are conceptual only and do not obligate the Redevelopment Agency of the City of Sacramento to spend tax increment in this manner. Any tax increment spending is subject to Redevelopment Agency's discretion, available tax increment, and legal findings allocating the funds.

Table 1-4
 Sacramento River District Specific Plan
 Infrastructure and Public Facilities Financing Plan
 Probable Sources and Uses of Funds at Buildout (2010\$)

Buildout

Item	Estimated Improvement Costs at Buildout (2010\$) [1]	Potential Funding Sources									Total Funding
		River District Plan Area Funding			City and Redevelopment Agency Funding Sources			Other Funding Sources			
		River District Plan Area Fee	Existing Development Impact Fees [2]	Subtotal Project-Based Funding	Redevelopment Tax Increment [3]	City Downtown / Railyards	Subtotal City and Redevelopment	Measure A	Regional, State, and Federal	Subtotal Other Funding	
INFRASTRUCTURE IMPROVEMENTS											
Storm Drainage	\$23,400,000	\$23,400,000	\$0	\$23,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,400,000
Sanitary Sewer	\$15,400,000	\$0	\$15,400,000	\$15,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,400,000
Water	\$560,000	\$560,000	\$0	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000
Transportation											
Onsite Roadways [4]	\$46,400,000	\$45,400,000	\$0	\$45,400,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$46,400,000
Freeways	\$82,000,000	\$8,200,000	\$0	\$8,200,000	\$0	\$8,200,000	\$8,200,000	\$15,000,000	\$50,600,000	\$65,600,000	\$82,000,000
10th Street Undercrossing	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000	\$30,000,000
Intersections and Roundabouts	\$14,500,000	\$14,500,000	\$0	\$14,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,500,000
Bikeways	\$900,000	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Subtotal Transportation	\$173,800,000	\$69,000,000	\$0	\$69,000,000	\$0	\$9,200,000	\$9,200,000	\$15,000,000	\$80,600,000	\$95,600,000	\$173,800,000
Transportation and Utility Contingency [5]	\$15,000,000	\$15,000,000	\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Subtotal Infrastructure Improvements	\$228,160,000	\$107,960,000	\$15,400,000	\$123,360,000	\$0	\$9,200,000	\$9,200,000	\$15,000,000	\$80,600,000	\$95,600,000	\$228,160,000
<i>Less Adjustment for Tax Increment Funding</i>		(\$25,000,000)		(\$25,000,000)	\$25,000,000	\$0	\$25,000,000	\$0	\$0	\$0	\$0
Total Infrastructure Improvements	\$228,160,000	\$82,960,000	\$15,400,000	\$98,360,000	\$25,000,000	\$9,200,000	\$34,200,000	\$15,000,000	\$80,600,000	\$95,600,000	\$228,160,000
PUBLIC FACILITY IMPROVEMENTS											
Parks [6]											
Neighborhood Parks	\$8,800,000	\$0	\$8,800,000	\$8,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800,000
Community Parks	\$8,800,000	\$0	\$8,800,000	\$8,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800,000
Park Land Acquisition [7]	\$17,800,000	\$0	\$17,800,000	\$17,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$17,800,000
Subtotal Parks	\$35,400,000	\$0	\$35,400,000	\$35,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,400,000
Open Space	\$5,000,000	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Light Rail Station (Sequoia Pacific Blvd)	\$2,200,000	\$2,200,000	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000
Light Rail Station (12th Street)	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000	\$2,200,000
Light Rail Station (Richards Blvd) [8]	\$2,200,000	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,200,000
Schools	\$29,200,000	\$0	\$29,200,000	\$29,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$29,200,000
Library	\$400,000	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Police Station	\$8,700,000	\$3,700,000	\$0	\$3,700,000	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$8,700,000
Fire Station	\$8,700,000	\$3,700,000	\$0	\$3,700,000	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$8,700,000
Total Public Facility Improvements	\$94,000,000	\$16,200,000	\$64,600,000	\$80,800,000	\$0	\$10,000,000	\$10,000,000	\$0	\$3,200,000	\$3,200,000	\$94,000,000
Subtotal Infra. and Public Facility Improvements	\$322,160,000	\$99,160,000	\$80,000,000	\$179,160,000	\$25,000,000	\$19,200,000	\$44,200,000	\$15,000,000	\$83,800,000	\$98,800,000	\$322,160,000
Plan Area Fee Formation and Updates	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total Infra. and Public Facility Improvements	\$323,160,000	\$100,160,000	\$80,000,000	\$180,160,000	\$25,000,000	\$19,200,000	\$44,200,000	\$15,000,000	\$83,800,000	\$98,800,000	\$323,160,000

Source: Harris & Associates (cost estimates as of 12/16/2010); City of Sacramento; EPS.

"su3"

[1] From Table 1-2.

[2] Development impact fee funding is programmed as follows:

Sanitary Sewer Improvements	Planned Citywide CSS Fee
Neighborhood and Community Park Improvements	Citywide Park Development Fee
Park Land Acquisition	Quimby Fee
School Facilities	School Impact Fee

[3] Placeholder estimate. Total tax increment funding and the distribution of the funding among the infrastructure subcomponents will be refined at a later date subject to the Redevelopment Agency's discretion.

[4] Downtown cost participation estimated based on New Downtown's share of River District facilities included in the 1997 Railyards/ Richards/ Downtown Nexus Study. See Table A-11 for detail. Downtown's contribution will be refined at a later date based on a detailed Nexus analysis.

[5] Contingency available to provide gap, matching or additional funding for storm drainage, sewer and water utilities, roadway and freeway improvements.

[6] Excludes Township 9 park development costs and funding sources.

[7] Represents Quimby In-Lieu Fee for land acquisition.

[8] Cost estimate based on proportion of total costs anticipated to serve entire River District Specific Plan and offset by Proposition 1C and other potential City funding sources. Cost estimate to be refined as total costs, funding sources and funding shares are finalized.

Similarly, if the City decides to advance fund or construct infrastructure to facilitate development in the River District that ultimately is the responsibility of private development, then the City would be reimbursed through the same mechanisms mentioned above.

Project-Based Funding Sources

The funding for Project backbone infrastructure and public facilities will be obtained through a wide array of funding sources. This section specifically discusses Project-based funding sources, which are identified by each funding source in **Table 1-4**.

Park Development Impact and Quimby Land Dedication/In-Lieu Fees

The Citywide Park Development Impact Fee is the primary source of funding for development of neighborhood and community park facilities in the Project. This fee is assessed on all new construction or additions for residential, retail, office, industrial and hotel uses in the Project. To the extent the developer constructs eligible park facilities; the developer will receive offsetting credits for this fee.

Park development in the River District is based on the City's park acreage service level goal of 5 acres per 1,000 residents, which will be satisfied through a combination of land dedication and payment of a fee in-lieu of land dedication (Quimby Fee). To the extent that the Project generates Quimby fee revenue in excess of that required to acquire park land, those revenues may be used to fund park development costs.

Combined Sewer System Fee

The City's Combined Sewer System (CSS) Development Fee will be collected and used for improvements to the combined stormwater/sanitary sewer system. The CSS Fee will be charged to all new River District development. CSS Fees are only used for common facilities including pipes 18-inches and larger and pumping stations. Certain River District sanitary sewer improvements, such as the large mains from the new pump station, will be eligible for CSS fee funding. Payment of the CSS fee by River District development will provide a funding source for the City to construct the improvements as new development and associated sewer flows trigger the need for the improvement.

School Impact Fees

Two school districts serve the Project. The majority of the Project falls within the boundaries of the Twin Rivers Unified School District (TRUSD), which operates more than 58 schools serving preschool through adult education students. The southern portion of the site is in the Sacramento Unified School District (SUSD), which provides kindergarten through high school education. The various school districts have established fees, in accordance with State regulations, to be used to construct school facilities. It is expected that payment of mitigation fees will be sufficient to pay for the impact of new students generated by the residential projects constructed in the River District.

School facilities also may be funded through other funding sources, including the State School Building Program or local general obligation bonds (see "Regional, State, and Federal Funding Sources" section).

River District Plan Area Fee

In 1997, the City approved the Railyards Specific Plan, the Richards Boulevard Area Plan, and an Infrastructure and Public Facilities Financing Plan that detailed a strategy for funding the infrastructure and public facilities required for the two plans to develop. Following these approvals, the City implemented two new development fee programs, which funded improvements in the Railyards as well as the River District. These development fee programs, listed below, will be updated following approval of the updated River District Specific Plan and Financing Plan:

- **Railyards/Richards/Downtown Transportation Impact Fee.** This fee currently covers rail/transit, arterial roadways, and freeway improvements.
- **Richards Boulevard Public Facilities Fee.** This fee currently covers storm drainage, sanitary sewer, and a fire station.

In 2007, the City approved an updated version of the Railyards Specific Plan and adopted a new Financing Plan. The City is currently completing an update of the River District Specific Plan to replace the 1997 Richards Boulevard Area Plan. This Financing Plan will accompany the River District Specific Plan document.

The Railyards Financing Plan and the proposed River District Financing Plan have set out new funding strategies for each area that replace the Downtown/Railyards/Richards Fee and Richards Boulevard Public Facilities Fee. The current fee charged to Downtown will be updated during implementation of the development fee revisions for the Railyards and the River District. This Financing Plan makes preliminary assumptions regarding the contribution of new Downtown development based on the 1997 Richards Boulevard Area Plan, which are discussed in further detail in **Chapter 4**.

This Financing Plan proposes implementation of a plan area fee levied on River District development for purposes of funding River District improvements. A nexus study will be prepared to determine the appropriate proportional cost allocation and impact fees for facilities that can be charged to new development in the River District.

Private Funding Sources

From time to time, developers may need to provide up-front funding to construct backbone infrastructure and other public facilities not adequately funded by other means. The requirements will be set forth as tentative map conditions on specific projects. In addition, developers will need to fund frontage road projects and associated utilities. Up-front funding from developers may be provided through a combination of cash, equity, or private debt financing. If these requirements exceed the developer's fair share obligation, then the developer will be eligible for reimbursement for the various funding sources that were intended to pay for the project. Developer reimbursements will be provided for through the City's standard Reimbursement Agreements.

River District Special Financing District

Although the River District Plan Area Fee is proposed, certain Financing Plan improvements may be funded through a River District Special Financing District program. The Special Financing Districts could be formed by one or more of the following mechanisms:

- Assessment District.
- Mello-Roos CFD.

Special financing district mechanisms will be difficult to implement because the River District is composed of multiple landowners and small-scale projects. Because development in the River District is expected to proceed irregularly, the use of special financing district mechanisms is somewhat limited by the total special tax revenue that could be generated to support issuance of land-secured municipal debt. If an individual developer or group of developers wishes to use these mechanisms, however, they are available as a potential public improvement funding source.

A CFD or Assessment District may be a possible funding mechanism for a few major projects planned in the River District (e.g., Township 9). If a developer funds improvements through a Special Financing District, credits should be provided if this funding replaces Plan Area Fee funding.

City/Redevelopment Agency Funding Sources

This section discusses probable funding sources that are not Project-based but rather are from the City, including the Redevelopment Agency. **Table 1-4** identifies each source and their probable use in the Project.

Tax Increment

Tax increment (TI) revenue refers to the portion of property tax that will be received by the RDRPA as a result of development occurring within the redevelopment area boundaries. In evaluating all proposed redevelopment projects, the Redevelopment Agency will, as a significant priority, consider the funding of extraordinary costs associated with infrastructure improvements. The Redevelopment Agency also will consider funding specific projects on an individual basis. These investments will assist private developments in the Project, which will generate additional TI revenues.

The use of TI revenues of the Redevelopment Agency is subject to its availability, to policy decisions of the Redevelopment Agency, and to the restrictions of the California Community Redevelopment Law (CRL) and the RDRPA.

Downtown/Railyards Funding

Several public facilities included in the Project, including roadways, sewer, fire, and police, also will benefit residents and employees in the Railyards and/ or Downtown. The River District will participate with the Railyards and the Downtown in funding such facilities.

Major Street Construction Tax

The Major Street Construction Tax (MSCT) is a tax collected at the time of building permit issuance for new buildings throughout the City. MSCT funds may be used to fund the over-sizing of a portion of a local roadway.

Other City Funding

The City may provide other discretionary funding sources to assist in developing River District Public Improvements. Examples of the funding sources include sales tax revenues, parking revenues from the City Parking Fund, and gas tax revenues.

Other Funding Sources

Measure A

Measure A is a half-cent sales tax approved by the voters of Sacramento County (County) in the November 1988 general election to fund transportation projects in the County. The measure went into effect April 1, 1989, and was renewed in 2004 for an additional 30 years effective in 2009. The new Measure A includes the continuation of the half-cent sales tax through 2039 and a countywide development impact fee program. These revenues are allocated annually by percentage to specific programs outlined in the ordinance.

The City receives a portion of new Measure A revenue to fund new construction and maintain freeway and street projects, and another portion goes to Sacramento Regional Transit District (RT). The new Measure A Capital Improvement Program (CIP) provides funding for the Richards Boulevard/Interstate 5 (I-5) Interchange improvements.

Regional, State, and Federal Funding Sources

Financing may be available from regional, State, and federal sources. It is possible that these funding sources will cover some of the Project's transportation and school facilities improvements. Most of the federal, State, and RT money likely will be for major regional projects, such as light rail and freeway improvements.

School facilities may receive funding through California State grants in addition to Project-based development impact fees. Any shortfall from the actual amount required by the school district that is above and beyond the funding provided by development impact fees and State funding may be funded through school districtwide General Obligation bonds or by another viable financing mechanism.

Financial Feasibility

Project-related infrastructure and public facilities costs are significant but off-set by the availability of local, Redevelopment Agency, State, and federal funding sources. As a result, the Project should be able to feasibly fund the Project's backbone infrastructure and public facilities. If certain sources of funding are not available to fund the Project, however, development may need to be restricted until funds become available.

The initial infrastructure burdens resulting from the plan area fee levels calculated in this Financing Plan exceed feasible levels given current market conditions. To facilitate early phases of River District development, this Financing Plan proposes implementation of reduced fee levels for pioneering River District development. These fee levels would be set at a rate intended to facilitate the economic feasibility of development and would be re-evaluated periodically as market conditions change. Implementation of reduced fee rates would result in an

approximately \$2.1 million shortfall in plan area fee revenues that would be resolved through regular updates to the program and pursuit of outside funding sources for fee funded improvements.

Operations and Maintenance

The Financing Plan will describe how the operation and maintenance of public facilities will be funded. A CFD or Assessment District may be established to fund these annual operations and maintenance costs.

Commercial property owners also may decide to approve a Special Assessment to cover the costs required to operate and maintain facilities of special benefit to the commercial areas of the River District.

Alternatively, a BID could be formed by commercial property owners that is separate from or incorporated into the existing River District Property and Business Improvement District (River District PBID), which was formed in 1999 by public and private property owners and renewed in 2004 for a 10-year term. The River District PBID currently funds community service initiatives, economic development activities, and transportation/public projects/infrastructure advocacy and planning projects. As part of the 2014 renewal process, commercial property owners may desire to reevaluate the services funded by the existing River District PBID.

Organization of this Report

In addition to this introductory chapter, the Financing Plan contains the following chapters:

- **Chapter 2** describes the River District Land Use Plan and potential phasing of development.
- **Chapter 3** describes the backbone infrastructure and public facilities requirements of the River District.
- **Chapter 4** provides a summary of potentially available funding sources to pay for the backbone infrastructure and public facilities.
- **Chapter 5** provides a detailed discussion of the financing strategy used to fund construction of the required facilities.
- **Chapter 6** describes the proposed River District Plan Area Fee program, including changes to the existing Railyards/Richards (River District)/Downtown development impact fee programs resulting from adoption of the new River District Plan Area Fee.
- **Chapter 7** provides a comparison of infrastructure cost burdens in the River District and comparable project areas.
- **Chapter 8** identifies typical funding mechanisms for services and ongoing operations and maintenance of facilities in the River District.
- **Chapter 9** reviews the implementation procedures of the Financing Plan.

The Financing Plan also contains four appendices, which provide backup information used to develop the Financing Plan. The following appendices are provided:

- **Appendix A:** Infrastructure Cost Detail. This appendix provides detail regarding estimated infrastructure and public facility costs included in the financing plan.
- **Appendix B:** Existing Fee Revenue Estimates. This appendix provides estimated revenues generated by the existing City Park Fee, Combined Sewer System Fee, Major Street Construction Tax, and School District Fee program.
- **Appendix C:** Cost Allocation Model. This appendix provides the detailed cost allocation methodology used to apportion backbone infrastructure and public facility improvement costs for purposes of the proposed River District Plan Area Fee Program.
- **Appendix D:** Detailed Estimated Infrastructure Cost Burden Comparison. This appendix contains the assumptions and estimated development impact fees, plan area fees, and estimated bond debt of special taxes and assessments for the River District and comparable projects in the Sacramento Region (Region).

2. LAND USE PROGRAM

The River District establishes the planning and development standards for redevelopment of approximately 750 acres of land due north of the recently approved Railyards and the Downtown City core. The River District is located at the confluence of the American and Sacramento Rivers, bounded by the American River on the north, the Sacramento River to the west, the Railyards on the south, and the North 16th Street Corridor to the east. **Map 2-1** (also Specific Plan Figure 1.1) identifies the River District location in the existing City.

Currently characterized primarily by low intensity industrial, warehousing, and distribution uses, the River District is envisioned as a vibrant, mixed use, transit-oriented neighborhood integrated with Downtown and surrounding planning areas.

River District Specific Plan

The implementation of the River District Specific Plan, if realized, would achieve several planning objectives:

- Transforming the River District from a low intensity warehousing, distribution, light industrial, and general commercial district into an economically vital, transit-oriented, urban neighborhood supporting a mix of uses.
- Integrating the River District into the fabric of surrounding plan areas and the existing Downtown.
- Expanding cultural amenities and encouraging the adaptive reuse of historic resources.
- Connecting the River District area with Sacramento's Downtown office, retail, and government centers, as well as Old Sacramento, the Railyards, and the Alkali Flat neighborhood.
- Providing a mix of uses and circulation network that prioritizes pedestrian-friendly development while balancing diverse land use needs and maintains the viability of industrial uses relying on large vehicles for their operations and preserving and supporting existing businesses in the Specific Plan that are compatible with the ultimate vision for the site.

Land Uses at Buildout

At buildout, River District development is envisioned for a total of approximately 8,100 residential units, nearly 850,000 square feet of commercial/retail, approximately 4.0 million square feet of office, slightly more than 3,000 hotel units, and nearly 1.5 million square feet of industrial space. In addition, the plan calls for development of 55 acres of parks and open space. **Map 1-1 in Chapter 1** provides an overview of the River District land use zoning designations.



Map 2-1

River District Specific Plan Area Location in Sacramento



Development currently existing in the River District comprises a portion of the total land uses anticipated at buildout of the plan. **Table 1-1** provides the detailed land use by land use category. New River District development is expected to comprise nearly 7,800 residential units, approximately 470,000 commercial/retail square feet, 3.1 million square feet of office and approximately 2,000 hotel rooms. No additional industrial development is anticipated under the current River District plan.

A portion of new development in the Project includes the following previously approved projects:³

- **Township 9:** A PUD comprising 65 acres with 2,350 residential units, 150,000 square feet of retail, and more than 800,000 square feet of office.
- **Continental Plaza:** A PUD comprising 1.1 million square feet of office, of which 300,000 square feet have been constructed to date.

Table 2-1 summarizes the total land uses at buildout of the plan and the total new development anticipated in the River District after taking into account both existing levels of development and previously approved projects.

Land Use Phasing and Financing Plan Implications

The actual pace of development will vary significantly from any development assumptions that can be presented at this time. Redevelopment of the River District is expected to proceed irregularly and on a project-by-project basis as individual development projects move forward with redevelopment plans. Given the fragmented ownership pattern in the River District, new development is likely to be limited by site, circulation, and land assembly constraints. As each individual project moves forward, the City will establish improvement requirements through tentative map conditions of approval. Additional detail regarding improvement phasing requirements is provided in **Chapter 5**.

Because precise phasing assumptions cannot be developed at this time, this Financing Plan evaluates land use development and associated infrastructure and public facility improvements at buildout of the Project. Redevelopment of the River District may be constrained, however, by the presence of a multitude of individual parcel owners and existing permitted, nonconforming uses. Assembly of appropriately sized and well-located parcels suitable for redevelopment may be challenging for the City and developers. Given these considerations, the Specific Plan sets forth the maximum planned capacity of River District development, but it is possible that this level of development may not actually be achieved.

³ A previously approved PUD in the River District, the Discovery Centre, will be repealed as part of the River District entitlement process.

**Table 2-1
Sacramento River District Specific Plan
Infrastructure and Public Facilities Financing Plan
Summary of New River District Land Uses**

Land Use Category	Acreage	Residential Units	Nonresidential			Hotel Rooms
			Commercial/ Retail	Office	Light Industrial	
		<i>Units</i>	<i>Nonresidential Sq. Ft.</i>		<i>Rooms</i>	
Residential	98.8	6,698	186,421	0	0	0
Commercial Uses	286.6	1,446	668,058	3,956,000	1,463,320	3,044
Subtotal Land Uses at Buildout	385.4	8,144	854,479	3,956,000	1,463,320	3,044
Less Existing Land Uses to Remain [1]		386	384,000	850,000	1,463,320	1,006
Total New Land Uses		7,758	470,479	3,106,000	0	2,038
Approved Projects						
Township 9 New Land Uses		2,350	147,000	839,628	0	0
Continental Plaza New Land Uses [2]		0	0	800,000	0	0
RDSP New Land Uses Excluding Approved Projects		5,408	323,479	1,466,372	0	2,038

Source: City of Sacramento.

"lu2"

Note: Land Uses are preliminary and subject to change.

[1] Some existing land uses will be demolished and replaced by new land uses. This line item reflects existing land uses that are not expected to be demolished, and therefore varies from the existing land uses outlined in the River District Specific Plan document. Existing land uses to remain provided by the City of Sacramento Planning Department.

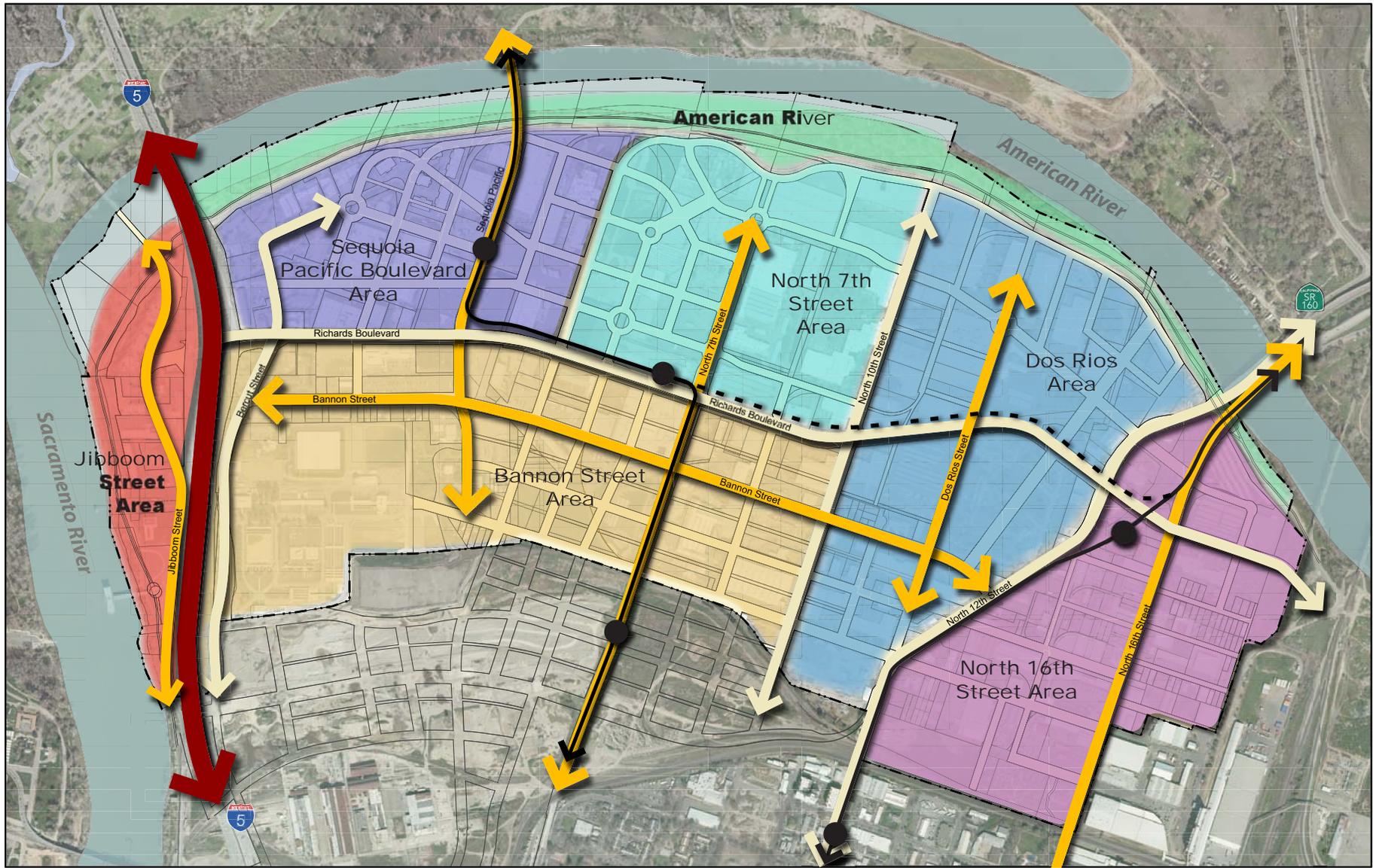
[2] Continental Plaza includes 1.1 million square feet of office development, of which 300,000 have been constructed to date.

Expected River District development and the associated infrastructure and public facility improvements will therefore be re-evaluated periodically and appropriate updates will be made to the Financing Plan land use and improvement cost assumptions.

River District Subareas

The River District is divided into six distinct subareas, each of which has different characteristics and expectations for future development. Development in each subarea is expected to represent the unique nature and atmosphere of the neighborhood. **Map 2-2** (Specific Plan Figure 3.5) illustrates the six River District subareas, which include the following neighborhoods:

- Jibboom Street Subarea
- Sequoia Pacific Boulevard Subarea
- North 7th Street Subarea
- Dos Rios Subarea
- North 16th Street Subarea
- Bannon Street Subarea



Map 2-2: River District Specific Plan Subareas

--- River District Specific Plan Area

←●→ LRT Lines and Station Stops

----- Future LRT Connector

↔ Area Identifying Streets

↔ Main Circulation Route

↔ Interstate 5

3. *BACKBONE INFRASTRUCTURE AND PUBLIC FACILITIES IMPROVEMENTS AND COSTS*

Redevelopment of the River District and the shift from primarily industrial land uses to higher density mixed use development will necessitate upgrades and improvements to the existing infrastructure and public facilities currently serving the area. This chapter discusses the backbone infrastructure and public facility improvements required for Project development and summarizes the estimated costs associated with each improvement type. The infrastructure and public facility requirements summarized in this chapter are based on the Administrative Draft River District Specific Plan dated July 2010 and the Project mitigation measures set forth in the River District Draft Environmental Impact Report (DEIR) dated July 2010. All costs reported in this chapter are in 2010 dollars. The list of improvements and associated cost estimates will be adjusted for inflation or revised based on more detailed engineering information as the development process is implemented—see **Chapter 9** for a more detailed discussion of the Financing Plan update process.

Buildout of the River District will require upgrades and improvements to the following backbone infrastructure and public facilities:

- Transportation
- Storm Drain
- Sanitary Sewer
- Water
- Transportation and Utility Contingency
- Parks and Open Space
- Public Transit
- Schools
- Library
- Public Safety Facilities (Police and Fire)

Cost estimates for the required backbone infrastructure and public facilities were developed by Harris & Associates and the City. Please refer to **Appendix A**, which provides the summary level cost estimates developed by Harris & Associates for additional detail regarding the backbone infrastructure costs discussed herein. In certain cases, EPS adjusted the cost estimates to reflect updated information. EPS adjustments to the Harris & Associates cost estimates are summarized in **Tables A-1** and **A-2**.

The resulting backbone infrastructure and public facilities costs included in this Financing Plan are summarized in **Table 1-2** and discussed in detail below.

Definitions of Backbone Infrastructure and Public Facilities

The term “backbone infrastructure” is often used to describe all publicly owned facilities. This Financing Plan will use the following definitions to more precisely define these items.

Backbone Infrastructure

This term includes most of the essential public service-based infrastructure inclusive of roadways and improvements underneath roadways, including these:

- Storm Drainage (including detention basin facilities)
- Sanitary Sewer
- Water
- Major Roadways
- Dry Utilities

Backbone infrastructure is sized to serve numerous individual development projects in the Project and in some cases serves adjacent development areas.

Public Facilities

This term includes these public facilities:

- Parks and Open Space
- Public Transit
- Schools
- Library
- Public Safety Facilities (Police and Fire)

This group of items provides amenities to the Project (e.g., park facilities and libraries) or houses employees providing services to the area (e.g., fire station).

Public Improvements or Improvements

This term is used generically in the Financing Plan to include a combination of backbone infrastructure and public facilities when a precise breakdown is not required.

Backbone Infrastructure Phasing and Costs

Backbone infrastructure phasing for the River District will be linked to development phasing and based on a market-driven approach. Development will respond to market demand and the installation of backbone infrastructure will be phased to correspond with the pace of individual development projects and the requirements of the City. The timing of backbone infrastructure facility installation will be based on the conditions of approval associated with individual projects in the River District. As individual projects proceed, the tentative maps for these projects will identify the specific infrastructure-development linkages whereby specific portions of the development cannot proceed until required backbone infrastructure facilities are constructed. These linkages will control phasing of the CIP.

Installation of the required backbone infrastructure facilities is estimated to cost a total of \$228.2 million at buildout of the River District. The sections below describe each backbone infrastructure facility component.

Transportation

Improvements to the existing River District transportation system are designed to promote a variety of travel modes and improve connectivity to the Central City by extending the Central City street grid network. River District transportation improvements include on-site roadway and

intersection improvements, freeway improvements, installation of the new 10th Street undercrossing, and bikeway improvements. Total transportation improvement costs are estimated to be approximately \$173.8 million. Each component is discussed in additional detail below.

On-Site Roadway and Intersection Improvements

River District redevelopment will require improvements to the existing on-site roadway network to accommodate additional vehicular traffic generated by new River District development. Required roadway improvements include the addition of new travel lanes, intersection improvements (including signal timing modification, roundabouts, traffic signals, and turn lanes), the provision of on-street parking, and other miscellaneous street improvements for major backbone arterial and collector roadways. Interior/local street improvements as well as certain road frontage facilities are not included in the Financing Plan and will be the funding responsibility of adjacent development.

Roadway improvements funded by the River District Fee Program include the cost of the full pavement section including the bicycle/ parking lane, all travel lanes, and any median improvements (i.e. from the front of the curb on one side of the street to the front of the curb on the other side of the street). All sewer and water utilities located within the pavement section and Right-of-Way (ROW) acquisition costs are also included.

Roadway improvements that will be funded privately include interior and local street improvements as well as roadway frontage improvements on all River District roadways. Road frontage facilities to be privately funded include the costs of curb, gutters, sidewalks, and landscape corridors.

On-site major roadway and intersection improvements include the following facilities:

- Riverfront Drive
- Vine Street
- Richards Boulevard
- Bannon Street
- Water Street
- North B Street
- North 3rd Street
- North 4th Street
- North 5th Street
- North 6th Street
- North 7th Street
- North 10th Street
- Street S
- Street W
- North 12th Street
- North 16th Street

The total estimated costs of on-site roadway improvements are approximately \$46.4 million. Intersection improvements are estimated to cost approximately \$14.5 million, for a total on-site roadway and intersection cost of \$60.9 million.

Freeway Improvements

Increased vehicular trips resulting from River District development will impact the Richards Boulevard/I-5 Interchange, requiring improvements to accommodate the additional trips. The total costs associated with improvements to the interchange are estimated to be approximately \$82 million, of which, River District development is responsible for funding \$8.2 million.

10th Street Undercrossing

Connection to the Central City street grid will require construction of a \$30 million undercrossing on 10th Street.

Bikeways

Bikeway improvements in the River District will include the installation of additional Class I and Class II bicycle trails to strengthen the existing network and link to existing bikeway systems and the Central City. The total estimated cost of bikeway improvements serving River District development is approximately \$900,000.

Storm Drainage

Improvements to the existing River District storm drainage system are designed to improve water quality, limit stormwater runoff, improve efficiency of the existing system, and reduce/prevent flooding in the River District. The existing drainage system is primarily a separated system whereby stormwater drainage flows are conveyed directly to the American River. Drainage improvements to facilitate River District development include modifications to the existing pump station (Sump 111) and construction of drainage mains to convey stormwater flows to two proposed detention basins. Storm drainage improvements required to serve new River District development are estimated to cost approximately \$23.4 million at buildout.

Water Supply System

The requisite water supply infrastructure to serve the River District is already in place, and no new transmission lines are required to provide water service to the River District. However, new distribution lines will be required to link the existing water infrastructure system to new River District development. Water distribution improvements will include a refined grid network of 8- and 12-inch mains located in existing roadway right-of-ways. Water improvements associated with specific transportation improvements are included in the costs of that transportation improvement. Miscellaneous water improvements not accounted for in roadway costs total approximately \$560,000.

Sanitary Sewer System

The River District is served by the City's Combined Sewer System. New development in the River District will require improvements to the existing sanitary sewer system to accommodate increased sanitary sewer flows generated by new River District development. Improvements to the sanitary sewer system will include construction or reconstruction of both on- and off-site sewer facilities.

On-site improvements will include construction of both trunk and local conveyance mains within the River District boundary. The cost of sanitary sewer improvements located in existing street rights-of-way will be included in the cost of the associated roadway improvement.

Because River District sewer flows will be routed through the Railyards project to 3rd and I Streets, additional off-site improvements (outside the boundaries of the River District) serving both the River District and the Railyards project will be necessary to accommodate increased River District sewer flows. Off-site improvements include construction of a pump station, additional large trunk mains located in the Railyards project, and reconstruction and upsizing of the existing 3rd Street trunk main. These improvements will be constructed as Railyards development proceeds—if the Railyards project does not move forward, an alternate solution will need to be developed to convey the increased CSS flows generated by River District development.

The cost estimates for the 3rd Street trunk main were derived from the November 2007 Railyards Financing Plan. Harris & Associates developed the cost estimates for the remaining River District sanitary sewer improvements. Based on the cost estimates provided by Harris & Associates, as well as the River District's share of off-site improvements identified in the November 2007 Railyards Financing Plan, the total costs of off-site sanitary sewer system improvements serving the River District is estimated to total approximately \$15.4 million.

Transportation and Utility Contingency

To facilitate the orderly construction of necessary River District roadways and utilities, the River District Plan Area Fee includes funding for additional roadway facilities and storm drainage, sewer, and water utility connections to link new improvements to the existing infrastructure grid. The transportation and utility connection contingency is included to provide matching, gap or additional funding for certain transportation and utility costs.

The transportation and utility contingency is included at an estimated cost of \$15.0 million, approximately 15 percent of the plan area fee funded backbone infrastructure costs. Development projects that benefit from the construction of improvements funded by the contingency moves forward, those projects will be required to reimburse the River District Fee Program for those costs funded through the contingency, adjusted for inflation.

Transportation Improvements

To avoid the piecemeal, or "sawtooth," construction of major roadway facilities, the contingency provides funding for road frontage improvements on major arterials and specified connector road facilities as a temporary funding solution. The contingency may also provide additional funding for freeway and interchange improvements should such additional matching funds be required.

Privately funded road frontage improvements that may be eligible for funding via the contingency include the landscape corridor, sidewalk, curb and gutter of major River District roadway facilities described above. The contingency may be utilized to fund frontage improvements in two situations:

- The contingency will provide funds for the City to construct the facility in the event that road frontage improvements are required before adjacent development is prepared to proceed.
- Alternatively, the City may condition another developer to construct the facility, who would then be eligible for fee credits or reimbursements.

Should a developer's road frontage be constructed by another public or private entity, that developer will be responsible for reimbursing the River District Fee Program as described in more detail in **Chapter 6**.

Utility Improvements

In addition, because River District development is anticipated to proceed irregularly, certain utility connections will be required before the adjacent parcel owner is prepared to proceed with development, or before sufficient fee revenues have been collected to fund the improvements. Using the contingency for utilities will facilitate the development of nearby and adjoining parcels using the same utility lines by providing a funding source for installation of those connections.

Public Facility Costs

Public facility improvements required for River District development total an estimated \$94.0 million. Similar to the phasing of backbone infrastructure, public facility improvements will be linked to development phasing and driven by market conditions. In most cases, the public facility improvements will be constructed by the City as development proceeds and sufficient revenues are collected to fund the public facility improvements on a prioritized basis. In certain cases, development of turnkey park improvements may be agreed to for individual development projects and would be set forth in the project development agreement or the project conditions of approval.

Parks

The River District is required to provide nearly 70 acres of parkland based on the City's neighborhood and community parks service level goal of 5 acres per 1,000 residents. The City recognizes that, as a redevelopment area, the River District contains smaller tracts of land, which may make it difficult to satisfy the full service level goal on-site.

The River District will provide approximately 46 acres of parkland on-site, with the remainder of the parkland dedication requirement (24 acres) to be met through improvements to off-site community park facilities. Sutter's Landing Regional Park and the Robert T. Matsui Waterfront Park have been identified as potential community park sites that may be used to fulfill the River District parkland requirement.

Acquisition and improvement of off-site facilities will be funded by fee payments made in-lieu of land dedication by River District development. The in-lieu fees may be pooled and used for acquisition of or improvements to facilities outside the River District. In-lieu fees also may be used to fund enhanced park facilities in the River District.

Township 9

The fully entitled Township 9 project in the River District is required to provide 21.1 acres of parkland through land dedication or in-lieu fee payments. Township 9 will provide 12.6 acres of parks, including 3.8 acres of neighborhood parks and 8.8 acres of community parks. The remaining 8.5-acre obligation will be fulfilled through the payment of in-lieu fees or other conditions of the development agreement.

Remaining River District Development

Because the Township 9 project is fully entitled, and their park dedication obligations have been satisfied through their development agreement, this Financing Plan focuses on the obligation of the remaining River District development, excluding the Township 9 project.

Remaining River District development is required to provide 48.6 acres of parkland through land dedication or the payment of in-lieu fees. Remaining River District development will dedicate 26.6 acres of parks, including 16.6 acres of neighborhood and 10 acres of community parks. In addition, 7.7 acres of on-site parkland remains undesignated and will be required as part of the conditions of approval for specific development projects that have not met their park requirement. The remaining 14.3-acres will be added in the District as opportunities arise with individual development projects. As a last resort, the City will use Quimby fees to acquire additional land or make improvements outside but nearby the River District, such as Sutter's Landing Regional Park. Refer to **Table B-3** for a summary of required, planned and undesignated, and remaining park acres in the River District.

The City estimates total costs of park improvements for the remaining River District development will total approximately \$17.6 million. On- and off-site land acquisition is expected to cost an additional \$17.8 million, for a total park development and acquisition cost of \$35.4 million at buildout of the River District. **Table A-3** details the park development and acquisition costs.

Open Space

Remaining River District development will provide 5.7 acres of open space adjacent to the American River, also shown in **Table A-3**. Open space facilities will be provided in the form of parcels generally preserved in their natural state featuring minimal landscaping improvements and no major park amenities. The total cost of open space, including land acquisition and open space development, is estimated to equal \$5 million at buildout.

Public Transit

The River District is envisioned to be a vibrant community, connected to surrounding neighborhoods by a circulation network that includes public transit.

Currently, the existing Sacramento Regional Transit (RT) Blue Line passes through the Project along North 12th Street. Although the Blue Line passes through, there is no existing station in the River District. Based on a 2006 RT station study, the Project contains plans to construct a Blue Line station on North 12th Street.

In addition, planned public transit improvements include the addition of the Green Line, which will pass through the River District connecting Downtown with Sacramento International Airport. Two light rail stations along the future Green Line are planned in the River District. The first station will be located at Township 9 (Richards Boulevard) and is under construction and scheduled to open in 2011. This station, currently under construction, will be partially funded by Proposition 1C funds and potentially other City funding sources. Total costs and funding shares for the Township 9 light rail station will be finalized at a later date. The second station will be located along Sequoia Pacific Boulevard.

Light rail station costs are roughly estimated at \$2.2 million per station, or a total of \$6.6 million for construction of all light rail stations included in the Financing Plan, based on cost estimates used in the North Natomas Final Nexus Study and Financing Plan 2008 Update.

Schools

The River District is primarily located in the Twin Rivers Unified School District (TRUSD), although a small portion, approximately 59 acres in the southeastern part of the Project, is located in the Sacramento Unified School District (SUSD). Because the portion of the Project served by the SUSD is programmed for nonresidential development, no SUSD students are expected to be generated by River District development. The River District currently houses one school facility: the Smythe Academy, a charter school for 7th and 8th grade students.

New residential development in the River District will be required to contribute to providing new school facilities through the payment of fees. As shown in **Table B-2**, total fee revenue generated by the Project is estimated to equal \$29.2 million at buildout.⁴ Funds from the Statewide School Building Program are expected to match the fee revenue generated by River District development to facilitate construction of requisite River District school facilities. The TRUSD will make under-enrolled facilities available to the River District for the interim housing of students. The City and school district will cooperate to develop a long-term K-12 student housing plan using existing TRUSD facilities and potential sites in the River District, compatible with River District land uses.

Library

Residents of the River District will participate in the City's library system. While no library facilities are planned on-site for the River District, development will contribute a proportional share of costs for the expansion of existing library facilities or construction of new facilities that will benefit the Project.

Participation by the River District toward these library improvements will likely occur through the payment of fees, payable at building permit, which will accumulate revenues to the Sacramento Public Library Authority as development projects are constructed. Based on the facilities and allocated costs per land use derived in the November 2007 Railyards Specific Plan Public Facilities Financing Plan Final Draft Report, development in the River District is estimated to

⁴ For the purpose of this Financing Plan, only TRUSD school mitigation fee revenues are estimated. The small portion of the Project located in the SUSD is programmed for nonresidential development.

contribute approximately \$400,000 towards Citywide library facilities. See **Tables B-1** and **B-2** for the estimated library fees per land use type and total revenues generated by the River District at buildout, respectively.

Public Safety Facilities

Public safety services are provided to the River District by the City Fire and Police Departments. The Fire Department maintains one station (Fire Station #14) in the River District on North C Street. The Police Department has an office in the River District at 300 Richards Boulevard, which also serves as a substation for the area.

Fire Station #14 does not meet current seismic requirements, and it is not cost-effective for the building to be retrofitted. Further, development in the River District will require a larger facility. Therefore, the Fire Department is in the process of relocating the 4-person fire company and equipment to a larger and more modern facility. A precise location for a new facility has not been determined, but the Fire Department has identified an ideal 1- to 2-acre site located east of 12th Street with access to two-way streets and the highway.

In 2008, the Police Department moved a portion of its operations, including administrative staff, bicycle officers, detectives, forensic investigators, Special Weapons and Tactics (SWAT) teams, and patrol officers, to the River District. This facility is serving as an interim substation because the building does not meet current seismic standards for emergency operations. Further, the Police Department has indicated that a new police station with additional staffing and equipment capacity is necessary to serve the growth projected in the River District, Railyards, and Downtown. A precise location for a new facility has not been determined but would be suitable in the Railyards or River District.

Because a new site and facilities have not been determined for Fire and Police Facilities to serve the River District (and other areas), the Financing Plan includes a placeholder cost estimate of \$8.7 million per facility based on the improvement cost assumptions used in the November 2007 Railyards Financing Plan. This cost estimate assumes that the Railyards will contribute \$5 million to each public safety facility, as outlined in the November 2007 Railyards Financing Plan. The River District cost participation of \$3.7 million per facility is based on the allocated costs by land use in the Railyards Financing Plan and applied to the new River District land uses. In total, public safety facility costs are estimated to equal \$17.4 million at buildout. Because the facilities will serve both the River District and the Railyards, these costs will be shared by the 2 plan areas. These cost estimates will be updated as more precise information regarding these public safety facilities becomes available.

4. FUNDING SOURCES

A wide variety of financing techniques are available to fund public improvements for the River District. This chapter describes the funding sources identified to finance improvements required for the Project. Funding sources generally fall into one of the following categories:

- **Project-Area Funding.** Funding sources derived from fees, special taxes, and private capital derived from the private development projects.
- **City/Redevelopment Agency Funding.** Funding sources that are under the control of the City or the Redevelopment Agency.
- **Outside Sources of Funding (Regional, State, and Federal).** Funding sources, such as grants or loans, from State, federal, or other agencies or institutions, for which the City would have to apply.

The following sections describe the specific funding sources designated to fund Financing Plan improvements for each of the categories identified above.

Project-Area Funding

Project-based funding is generated by the development projects in the River District. These sources include existing citywide and other agency development impact fees, the proposed River District plan area fee, private capital, and one or more special financing districts.

Existing Development Impact Fees

Specific building projects in the River District will be subject to all applicable City and other agency development impact fees in place at the time of building permit issuance. Revenues generated by certain specific fee programs will be available to directly fund backbone infrastructure and public facilities identified in the Financing Plan. Fee program revenues generated by the City's Park Development Impact Fee, Citywide Park Dedication/In-Lieu (Quimby) Fee, CSS Development Fee, and School Impact Fees will be used to fund River District improvements. **Appendix B** computes the fee revenues generated by River District development for each respective program, and the sections below offer additional detail regarding improvements partially or fully funded through existing development impact fee programs.

Appendix D identifies the estimated fee amounts for each City, County, and Public Agency fee program anticipated to apply to office and multifamily residential development in the Project.

Citywide Park Development Impact Fee

The City levies a park development impact fee on all new residential and nonresidential development for purposes of funding park improvements in the Community Plan Area in which a

project is located. River District development is anticipated to generate approximately \$17.6 million in park development impact fee revenue, which will be sufficient to fund the \$17.6 million in River District park improvements included in the Financing Plan.

River District projects that meet "specified infill" criteria may qualify for a reduced park development impact fee payments. **Map 4-1** identifies the City infill areas for which projects meeting the below criteria would be eligible to pay the reduced park development fee rate. Specified infill is defined as follows:

- a. Residential infill projects of 20 units or fewer in residential infill target areas.
- b. Commercial projects of 20,000 square feet or fewer and mixed use projects with at least two residential units and not more than 20,000 square feet in commercial corridors.
- c. Urban residential, mixed use, and small commercial projects in the Central City (including the River District but excluding the Railyards) and in the 65th Street Transit Village Area. These include residential projects of any size, small commercial and office projects of 20,000 square feet or fewer, and mixed use projects consisting of at least two residential units and 20,000 square feet of fewer of commercial or office development.⁵

Citywide Park Dedication/In-Lieu (Quimby) Fees

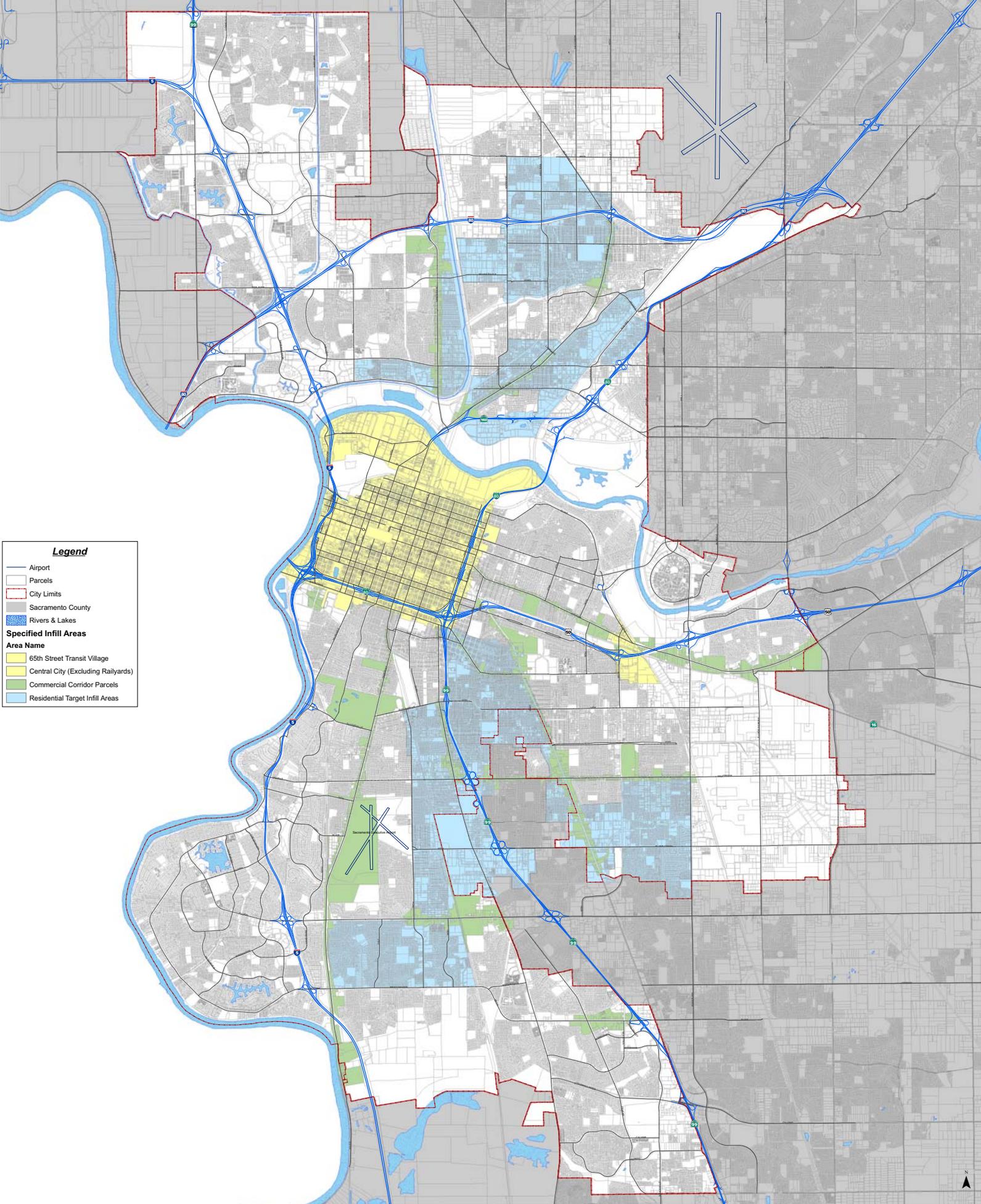
Specific development projects are required to dedicate land for park improvement or pay a fee for park land acquisition in lieu of land dedication (Quimby Fee). Developers may use a combination of land dedication and in-lieu fee payments to meet their park land dedication requirements. In-lieu fees collected must be expended in the community planning area in which they are collected. If fees are collected in lieu of land dedication, they may be used for land acquisition and improvement of park facilities. The in-lieu fee payment is calculated based on the acreage dedication requirement and the appraised value of developable land.

Through land dedication and in-lieu fee payments, River District development (excluding the entitled Township 9 project) is expected to generate approximately \$22.3 million in park land acquisition funds. Total park land acquisition costs are estimated to be approximately \$17.8 million, generating a possible \$4.5 million surplus in park land acquisition fee revenues generated by River District development. Because on-site park acreage provided is less than the acreage dedication requirement, this surplus will be used to fund enhanced on-site River District park facilities. A portion of the surplus also may be used to fund off-site community park improvement costs. See **Table B-4** for additional detail.

Combined Sewer System Fee

The City's CSS Development Fee will be collected and used for improvements to the combined stormwater/sanitary sewer system. The CSS fee will be charged to all new River District development. Similar to the application of the fee in the Railyards Financing Plan, the first 25 Equivalent Single-Family Dwelling Units (ESDs) to develop in the River District will be charged

⁵ Sacramento City Council Resolution No. 2004-820 adopted October 19, 2004.



Legend

- Airport
- Parcels
- City Limits
- Sacramento County
- Rivers & Lakes

Specified Infill Areas

Area Name

- 65th Street Transit Village
- Central City (Excluding Railyards)
- Commercial Corridor Parcels
- Residential Target Infill Areas

a reduced CSS fee rate of \$113.27 per ESD. All subsequent development in the River District will be charged the full CSS fee rate of \$2,826.56 per ESD. River District development is expected to generate approximately \$20.1 million in CSS fee revenue.

The City has identified the \$15.4 million cost of the River District share of the River District/Railyards Sanitary Sewer Pump Station and associated pipelines as facilities eligible for CSS fee funding. Payment of the CSS fee by River District development will provide a funding source for the City to construct the improvements as new development and associated sewer flows trigger the need for the improvement. The City will construct the improvements based on the availability of CSS fee revenues. Should River District development generate significantly less CSS revenue than currently estimated, either through fee credits for preexisting uses or other changes in City policy, additional funding for River District sewer improvements will have to be identified.

School Impact Fees

Two school districts serve the Project. The majority of the Project falls within the boundaries of the TRUSD, which operates more than 58 schools serving preschool through adult education students. The southern portion of the site is in the SUSD, which provides kindergarten through high school education. No residential development is projected to occur in the portions of the River District served by the SUSD. The various school districts have established fees, in accordance with State regulations, to be used to construct school facilities. These fees, in combination with funding from the Statewide School Building Program, are assumed to provide adequate funding to construct all the schools required to serve new River District development.

Proposed River District Plan Area Fee Program

This Financing Plan proposes implementation of a plan area fee levied on River District development for purposes of funding River District improvements. A nexus study will be prepared to determine the appropriate proportional cost allocation and impact fees for facilities that can be charged to new development in the River District.

The River District is located in two existing plan area fee program districts—the Richards/Railyards/Downtown Transportation Fee and Richards/Railyards Public Facilities Fee. The proposed River District Plan Area Fee Program would replace these two existing plan area fee programs.

This Financing Plan estimates a total of \$100.2 million in public improvements would be funded via the River District Plan Area Fee Program. The proposed River District Plan Area Fee Program is described more fully in **Chapter 6**.

Private Capital

Private capital will be used for facilities that serve only specific development projects in the River District, such as on-site private roadways, landscaping and open space, local water distribution lines, sewer laterals, and local storm drains. Each individual project developer will be conditioned to construct facilities needed to serve development through the subdivision map process or other necessary entitlement processes.

To the extent that major facilities are required in the early stages of plan area redevelopment, private capital will initially be one of the primary sources of funding for these public improvements. If a project triggers the need for a major improvement before the City has collected sufficient fee revenues to fund completion of the improvement, the developer will be required to privately fund those improvements. The individual project developer then would be eligible to receive reimbursement when other funding becomes available. To the extent that fee revenues are available, the developers will receive fee credits or reimbursements for advance-funding eligible projects included in fee programs, based on the City, County, and Special District's reimbursement policies.

River District Special Financing District(s)

Although the River District Plan Area Fee is proposed, certain Financing Plan improvements may be funded through a River District Special Financing District program. The special financing districts could be formed using the following mechanisms:

- Mello-Roos CFD.
- Assessment District.

Special financing district(s) could provide funding through land-secured municipal debt, and the debt will be repaid through special taxes or assessments. Because development in the River District is expected to proceed irregularly, the use of special financing district mechanisms is somewhat limited by the total special tax revenue that could be generated to support issuance of land-secured municipal debt. If an individual developer or group of developers wishes to use these mechanisms, however, they are available as a potential public improvement funding source.

If a developer funds improvements through a special financing district, credits should be provided if this funding replaces plan area fee funding. Additional detail on potential types of special financing districts is provided below.

Mello-Roos CFD

The 1982 Mello-Roos Community Facilities District Act enables cities, counties, special districts, and school districts to establish CFDs and levy special taxes to fund a wide variety of facilities and services. The proceeds of the Mello-Roos special tax can be used for direct funding or to pay off bonds. A Mello-Roos special tax is not a special assessment; therefore, there is no requirement that the tax be apportioned on the basis of benefit. Mello-Roos special taxes, however, typically are structured on the general principle of benefit.

Assessment District

California statutes give local governments the authority to levy several special assessments for specific public improvements, such as streets, storm drains, sewers, streetlights, curbs, gutters, and sidewalks. The City creates a special assessment district that defines both the area to benefit from the improvements and the properties that will pay for the improvements. Thereafter, each property in the district will be assessed a share of the cost of improvements proportional to the benefit it receives from those improvements.

There are a variety of assessment district acts available to finance public facilities. The most likely act to fund these improvements for the plan area would be the Improvement Bond Act of 1915 that provides a vehicle for issuing assessment bonds for assessments authorized under the 1911 and 1913 Benefit Assessment Acts.

City/Redevelopment Agency Funding

City and Redevelopment Agency funding sources include TI revenues, Measure A, MSCT, and other City funding.

Tax Increment

The River District is located in the RDRPA, which was originally formed in 1990 and will expire in FY 2026-27. The RDRPA allows for the use of TI financing to eliminate blight and create affordable housing.

TI revenue is the additional property tax generated from increases in assessed value of the property from the time a redevelopment area is established until the Redevelopment Agency's ability to receive TI ceases at the termination of the redevelopment project area. Twenty percent of the TI is required to be set aside for low- and moderate-income housing. Other portions of the TI must be passed through to other agencies and set aside for administrative or financial expenses. The remaining uncommitted increment is available for redevelopment projects consistent with the Redevelopment Plan and 5-year Implementation Plan. Such projects may include housing, developer project assistance, and qualifying public improvements.

In evaluating all proposed redevelopment projects, the Redevelopment Agency will, as a significant priority, consider funding infrastructure improvements (through direct funding or potentially through retirement of debt that was used to cash flow infrastructure projects), particularly if the private developer or City cannot provide adequate funding. This investment will assist private developments, which will lead to generating additional TI revenues.

This Financing Plan is based on the assumption that \$25.0 million in TI revenues will be available to offset the costs of infrastructure improvements included in the Financing Plan. Specific infrastructure projects towards which this funding will be applied have not been identified and will be determined by City and Redevelopment Agency staff as development and infrastructure construction proceeds.

The use of TI revenues by the Redevelopment Agency is subject to their availability, the policy decisions of the Redevelopment Agency, and the restrictions of the California CRL, the Redevelopment Plan, and the Implementation Plan.

Because significant uncertainty exists regarding the timeframe of River District buildout, the time limits for redevelopment activities and incurring indebtedness may limit the amount of infrastructure improvements that can be ultimately funded from TI revenues. If the development pace occurs more quickly than anticipated, a greater number of infrastructure improvements can be funded through TI. Conversely, if the pace of development occurs more slowly than anticipated, TI revenue will be slowed and fewer improvements can be funded through this revenue source. In addition the agency may choose to use a portion of the TI to fund other worthy projects in the redevelopment area.

Railyards Development

Certain improvements in the River District also benefit development in the adjacent Railyards. As set forth in the Railyards Financing Plan, the Railyards is anticipated to provide funding for their fair share of specific improvements from which they also benefit. This Financing Plan is based on the assumption that the Railyards will provide \$8.2 million in Richards Boulevard/I-5 Interchange funding. Railyards development is expected to fund \$10.0 million in public safety facilities potentially located in the River District that will also serve new Railyards development.

Downtown Development

New development in Downtown will also benefit from certain River District roadway improvements. This Financing Plan preliminarily identifies that Downtown development will contribute approximately \$1.0 million towards the construction of River District roadway improvements, based on the funding levels assumed in the 1997 Railyards/River District/Downtown Nexus Study (see **Table A-12** in **Appendix A**). Downtown's contribution to River District roadway improvements will be finalized based on an updated nexus analysis of anticipated Downtown development and the impact on roadway facilities required in the River District and Railyards.

Major Street Construction Tax

The MSCT is a tax collected at the time of building permit issuance for new buildings throughout the City. MSCT funds may be used to fund the over-sizing of a portion of a local roadway. MSCT revenue is allocated at the City's discretion. At this time it is unknown if it will be available to fund any River District improvements.

Other City Funding

The City may provide other discretionary funding sources to assist in developing River District public improvements. Examples of the funding sources include sales tax revenues, parking revenues from the City Parking Fund, and gas tax revenues.

Outside Sources of Funding (Regional, State, and Federal Funding)

Future federal transportation funding sources will likely be available, although precise funding sources are uncertain. Numerous State funding sources are available including funding for transportation and infrastructure projects through the State Transportation Improvement Program (STIP) and Regional Transportation Improvement Program (RTIP) process, and Propositions 1B, 1C, and 84 bond proceeds. Other sources of funding include the Sacramento Area Council of Governments (SACOG) Community Design Program.

The financing strategy in **Chapter 5** relies on the aggressive pursuit of regional, State, and federal funding. In particular, the Financing Plan is based on the assumption that \$50.6 million in other funding sources from the STIP and Measure A will be available to fund the Richards Boulevard/I-5 Interchange. An additional \$30.0 million in other regional, State, or federal

funding will be identified to fully fund the 10th Street Undercrossing. An additional \$5.0 million in Regional Transit funding for the Blue Line Light Rail Station on 12th Street is assumed. If this funding is not available, other funding will need to be secured to fund these improvements.

There are a considerable number of other potential federal, State, regional, and private sources of grants or loans for which the project could qualify. The City should aggressively pursue available funding sources from federal, State, regional, and other funding sources; some of which are described in more detail below.

Measure A

Measure A is a half-cent sales tax approved by the County voters in the November 2006 general election to fund transportation projects in the County. The measure went into effect in 2008 following expiration of the original 1988 Measure A. The 2006 Measure A is effective for 30 years. The City receives a portion of Measure A revenue to fund new construction and maintain freeway and street projects and another portion goes to RT.

This Financing Plan assumes \$15 million in Measure A funding for the Richards Boulevard/I-5 Interchange based on the City's current CIP.

Federal Funding

There is the possibility of substantial federal funding for freeway and transit projects. These funding sources are competitive and go through the RTIP and STIP programming process.

Although there will be future federal transportation funds available, the exact sources of funding are uncertain. TEA 21, the "Transportation Equity Act for the 21st Century," expired on October 1, 2005. New authorizing legislation has not yet been passed. Federal transportation funds continue to flow, however, through a series of continuing resolutions. Over the long-term development of the Project, there will be several cycles of federal legislation authorizing funding for transportation improvements that could be used to fund improvements serving the River District.

State Funding

State funding for transportation projects is funded through the STIP and RTIP process. The primary source of funding is the State Highway Account. The State transportation program was recently augmented by Propositions 1A and 1B passed by the voters in November 2006. These bond measures provided both more secure transportation funding (Proposition 1A) and a funding augmentation through general obligation bonds (Proposition 1B).

Other bond measures approved on the November 2006 ballot included Proposition 1C, the Housing Bond, which could provide funding for the River District through authorization to fund housing-related infrastructure for infill and transit-oriented development projects. The Township 9 project, a PUD in the River District, successfully secured \$30 million in Proposition 1C funds to fund improvements related to that project, including a light rail station, park improvements, and major and local street improvements. This Financing Plan assumes approximately \$1.0 million in Proposition 1C funding for the Green Line Light Rail Station located at Township 9 (Richards Boulevard).

Over buildout of the River District, there could be additional statewide bond measures passed for which the City could compete to gain funding for improvements needed to serve the River District.

5. FINANCING STRATEGY

This chapter outlines an overall financing strategy by providing workable solutions to the complex problem of financing backbone infrastructure and public facilities necessary to support development proposed for the River District. The strategy provides a general framework of priorities for infrastructure construction and development. The precise sequence of public improvements and private development will depend on market conditions and available funding. For instance, if funding is not available for key infrastructure, it may limit the pace of allowable development.

The major funding sources used by the financing strategy are shown in summary form in **Figure 1-1** in **Chapter 1**. As shown in **Figure 1-1** and discussed in the prior chapter, projected funding sources for the public improvement costs required for River District development include the following primary funding categories:

- Project-Based Funding.
- City/Redevelopment Agency Funding.
- Outside Sources of Funding (Regional, State, and Federal).

The estimate of specific development infrastructure costs (i.e., in-tract infrastructure costs), which are normally funded by private development, and standard City impact fees are not included in the estimated \$323.2 million of improvement costs. Although not calculated in the Financing Plan, the development projects are obligated to pay these fees to the appropriate jurisdiction.

Chapter 1 sets forth the factors influencing the financing strategy, as well as the financing strategy principles. These factors and principles provide the basis for the financing strategy and funding summary outlined in the remainder of this chapter.

Financing Plan Strategy

The River District financing strategy relies on a combination of local, regional, State, and federal funding. For improvements benefitting development areas beyond the River District boundaries, River District costs are based on the proportional benefit River District development receives as compared to other development areas. After taking into consideration the projected availability of regional, State, federal, and other funding sources, the local improvements benefitting River District development are proposed to be funded via the River District Plan Area Fee Program.

The proposed River District Plan Area Fee Program allocates the remaining costs of improvements benefitting the River District between the various River District land uses on the basis of the proportional benefit each land use receives from the improvements.

Individual development projects may choose to participate in a Special Financing District (Mello-Roos CFD or Assessment District) to finance their share of River District improvement costs. Use of special financing district mechanisms will depend on assembly of sufficient special tax-generating property to support the issuance of land-secured municipal debt.

Economic Development Incentive

As noted earlier, many of the specific development projects (retail, office, residential, mixed use) at the outset of development face financial and market feasibility challenges because the projects are not feasible under current market conditions. To accommodate these challenges for early River District redevelopment, this Financing Plan includes an Economic Development Incentive, which reduces the River District Plan Area Fee in the first years of River District development. As the River District develops, the Economic Development Incentive will be reviewed to determine if it remains necessary or warrants adjustment. Incorporation of the Economic Development Incentive will create a funding shortfall in the plan area fee program, which will be addressed as part of periodic updates to the program. As part of the update process, the City will re-evaluate the costs of fee funded facilities, the availability of additional funding (TI revenues, federal, or State Grants), and the trends in development occurring and projected to occur in the River District as part of an approach to resolve shortfalls created by the Economic Development Incentive program. This component of the Financing Strategy also is described more fully in **Chapter 6**.

Improvement Phasing

The implementation of the Financing Plan must be based upon a market-driven approach coordinated with a phased infrastructure program. Development will respond to market demand and the installation of the infrastructure will be phased to correspond with the pace of development and the requirements of the City.

Construction of Financing Plan improvements will largely be based on the timing of individual River District development projects necessitating construction of the improvements. As part of the development entitlement process, individual projects will be conditioned to construct backbone infrastructure improvements required as a result of that specific development. If a developer is conditioned to construct improvements included in the proposed River District Plan Area Fee Program or other funding mechanism, they may be eligible for fee credits or reimbursement. Please refer to **Chapter 6** for a more complete discussion of the proposed River District Plan Area Fee Program and **Chapter 7** for additional detail regarding the structure of credit and reimbursement policies.

For certain improvements funded by the proposed River District Plan Area Fee Program or other existing development impact fee programs, the City will be responsible for collecting the fees from development and constructing the improvements. For these improvements, the City will develop a CIP and will establish priorities for improvement construction as development impact fee revenues are available. If development occurs at a slower or faster pace than expected, construction of these improvements will correspondingly be adjusted.

Due to the reliance on State, Federal, and Regional Transit funding for a significant portion of the transportation improvements (nearly 30 percent), the City will need to develop a phasing strategy which permits increments of development linked with improvements to the transportation system. The strategy should include subphases or "fallback" positions should the transportation and transit funding be delayed. The infrastructure phasing strategy will be adjusted to make sure that adequate traffic/transit, sewer, water, storm drainage, and community facility capacity is in place to serve each increment of development.

Funding Summary

Funding for facilities will be obtained through a wide array of sources as previously discussed in the Funding Sources chapter. **Table 1-2** (in **Chapter 1**) shows the facilities requiring funding and the preliminary cost estimates. This section discusses the probable sources of funding for each of the improvements included in the Financing Plan.

As mentioned earlier in the Financing Plan, there is significant uncertainty concerning buildout of the development projects, including the ultimate amount of development that will occur, the sequencing of development and the ultimate improvements that will be constructed, and the availability of many of the funding sources. As a result, the capital facilities program and nexus studies will be updated on an as-needed basis based on updated infrastructure cost estimates, funding, and development information.

Detailed Sources and Uses of Funds

Table 5-1 shows the proposed funding sources by backbone infrastructure and public facility improvement. At buildout under the proposed funding strategy, approximately \$180.2 million is estimated to be funded with Project-based funding, \$44.2 million funded through City/Redevelopment Agency funding sources, and \$98.8 million funded through outside sources of funding.

As the Project progresses and additional or different sources or amounts of funding become available, there is a significant degree of flexibility in the allocation of funding sources to various backbone infrastructure items and some public facilities. Several key assumptions drive the proposed funding strategy and are detailed in the list below:

- **Project-based funding is estimated at approximately \$180.2 million after accounting for other potential funding sources.** Project-based funding includes a proposed River District Plan Area Fee and citywide/other agency Development Impact Fees (Park, CSS, and School development impact fees). Development-based funding was estimated after assumptions were developed for all other funding sources. Project-based funding may need to be increased if the other funding is not realized and alternative sources are not available.
- **Approximately \$25.0 million of TI revenue is preliminarily allocated to fund backbone infrastructure.** The availability of TI for the Financing Plan has been conservatively estimated by the Redevelopment Agency. The specific backbone infrastructure improvements to be funded by TI revenue have not been identified at this time. Additional improvements may be funded by TI revenue should additional TI revenue become available.

**Table 5-1
Sacramento River District Specific Plan
Infrastructure and Public Facilities Financing Plan
Probable Sources and Uses of Funds at Buildout (2010\$)**

Buildout

Item	Estimated Improvement Costs at Buildout (2010\$) [1]	Potential Funding Sources									Total Funding
		River District Plan Area Funding			City and Redevelopment Agency Funding Sources			Other Funding Sources			
		River District Plan Area Fee	Existing Development Impact Fees [2]	Subtotal Project-Based Funding	Redevelopment Tax Increment [3]	City Downtown / Railyards	Subtotal City and Redevelopment	Measure A	Regional, State, and Federal	Subtotal Other Funding	
INFRASTRUCTURE IMPROVEMENTS											
Storm Drainage	\$23,400,000	\$23,400,000	\$0	\$23,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,400,000
Sanitary Sewer	\$15,400,000	\$0	\$15,400,000	\$15,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,400,000
Water	\$560,000	\$560,000	\$0	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000
Transportation											
Onsite Roadways [4]	\$46,400,000	\$45,400,000	\$0	\$45,400,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$46,400,000
Freeways	\$82,000,000	\$8,200,000	\$0	\$8,200,000	\$0	\$8,200,000	\$8,200,000	\$15,000,000	\$50,600,000	\$65,600,000	\$82,000,000
10th Street Undercrossing	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000	\$30,000,000
Intersections and Roundabouts	\$14,500,000	\$14,500,000	\$0	\$14,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,500,000
Bikeways	\$900,000	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Subtotal Transportation	\$173,800,000	\$69,000,000	\$0	\$69,000,000	\$0	\$9,200,000	\$9,200,000	\$15,000,000	\$80,600,000	\$95,600,000	\$173,800,000
Transportation and Utility Contingency [5]	\$15,000,000	\$15,000,000	\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Subtotal Infrastructure Improvements	\$228,160,000	\$107,960,000	\$15,400,000	\$123,360,000	\$0	\$9,200,000	\$9,200,000	\$15,000,000	\$80,600,000	\$95,600,000	\$228,160,000
Less Adjustment for Tax Increment Funding		(\$25,000,000)		(\$25,000,000)	\$25,000,000	\$0	\$25,000,000	\$0	\$0	\$0	\$0
Total Infrastructure Improvements	\$228,160,000	\$82,960,000	\$15,400,000	\$98,360,000	\$25,000,000	\$9,200,000	\$34,200,000	\$15,000,000	\$80,600,000	\$95,600,000	\$228,160,000
PUBLIC FACILITY IMPROVEMENTS											
Parks [6]											
Neighborhood Parks	\$8,800,000	\$0	\$8,800,000	\$8,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800,000
Community Parks	\$8,800,000	\$0	\$8,800,000	\$8,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800,000
Park Land Acquisition [7]	\$17,800,000	\$0	\$17,800,000	\$17,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$17,800,000
Subtotal Parks	\$35,400,000	\$0	\$35,400,000	\$35,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,400,000
Open Space	\$5,000,000	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Light Rail Station (Sequoia Pacific Blvd)	\$2,200,000	\$2,200,000	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000
Light Rail Station (12th Street)	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000	\$2,200,000
Light Rail Station (Richards Blvd) [8]	\$2,200,000	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,200,000
Schools	\$29,200,000	\$0	\$29,200,000	\$29,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$29,200,000
Library	\$400,000	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Police Station	\$8,700,000	\$3,700,000	\$0	\$3,700,000	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$8,700,000
Fire Station	\$8,700,000	\$3,700,000	\$0	\$3,700,000	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$8,700,000
Total Public Facility Improvements	\$94,000,000	\$16,200,000	\$64,600,000	\$80,800,000	\$0	\$10,000,000	\$10,000,000	\$0	\$3,200,000	\$3,200,000	\$94,000,000
Subtotal Infra. and Public Facility Improvements	\$322,160,000	\$99,160,000	\$80,000,000	\$179,160,000	\$25,000,000	\$19,200,000	\$44,200,000	\$15,000,000	\$83,800,000	\$98,800,000	\$322,160,000
Plan Area Fee Formation and Updates	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total Infra. and Public Facility Improvements	\$323,160,000	\$100,160,000	\$80,000,000	\$180,160,000	\$25,000,000	\$19,200,000	\$44,200,000	\$15,000,000	\$83,800,000	\$98,800,000	\$323,160,000

Source: Harris & Associates (cost estimates as of 12/16/2010); City of Sacramento; EPS.

"su3_2"

[1] From Table 1-2.

[2] Development impact fee funding is programmed as follows:

Sanitary Sewer Improvements	Planned Citywide CSS Fee
Neighborhood and Community Park Improvements	Citywide Park Development Fee
Park Land Acquisition	Quimby Fee
School Facilities	School Impact Fee

[3] Placeholder estimate. Total tax increment funding and the distribution of the funding among the infrastructure subcomponents will be refined at a later date subject to the Redevelopment Agency's discretion.

[4] Downtown cost participation estimated based on New Downtown's share of River District facilities included in the 1997 Railyards/ Richards/ Downtown Nexus Study. See Table A-11 for detail. Downtown's contribution will be refined at a later date based on a detailed Nexus analysis.

[5] Contingency available to provide gap, matching or additional funding for storm drainage, sewer and water utilities, roadway and freeway improvements.

[6] Excludes Township 9 park development costs and funding sources.

[7] Represents Quimby In-Lieu Fee for land acquisition.

[8] Cost estimate based on proportion of total costs anticipated to serve entire River District Specific Plan and offset by Proposition 1C and other potential City funding sources. Cost estimate to be refined as total costs, funding sources and funding shares are finalized.

- **Approximately \$19.2 million in Financing Plan costs are allocated to other plan areas.** Development in the Railyards is anticipated to benefit from and therefore fund a portion of the Richards Boulevard/I-5 Interchange, as well as contribute to construction of public safety facilities that will serve both development areas. Downtown development will contribute toward the construction of onsite River District roadway facilities that also benefit Downtown development. Construction of these improvements may therefore be contingent on development proceeding in these adjacent plan areas.
- **The funding strategy relies on the availability of significant levels of outside funding.** Regional, State, and federal funding sources are anticipated to fund approximately \$98.8 million in freeway, on-site roadways, and transit facilities improvement costs. The timing of improvement construction may depend on securing these outside sources of funding.

6. PROPOSED RIVER DISTRICT PLAN AREA FEE PROGRAM

The proposed River District Plan Area Fee Program described in this chapter will replace existing development impact fee programs funding River District backbone infrastructure and public facilities. The proposed plan area fee program is designed to fund construction of backbone infrastructure and public facility improvements necessary for River District development after taking into consideration a variety of other funding sources for the improvements. Because current market conditions constrain the economic viability of the plan area fee program, this chapter describes a proposed economic development incentive program to facilitate near-term River District redevelopment.

Existing Richards/Railyards/Downtown Development Impact Fee Programs

In addition to citywide and other agency fee programs, development in the River District is subject to the following existing special plan area development fee programs:

- Richards/Railyards/Downtown Transportation Impact Fee Program (TIF).
- Richards/Railyards Public Facilities Fee Program.

These fee programs were adopted to fund transportation and other public facility improvements benefitting development in the River District, Railyards, and Downtown. Each of the City fee programs were adopted in 1997 based on the 1997 Railyards/Richards Boulevard Area Facility Element and the anticipated project area land uses at that time. All three development project areas were included in the TIF program, and only the Railyards and River District were included in the Public Facilities Fee program.

In 2007, the City adopted the Railyards Public Facilities Financing Plan, which adopted plan area fees specific to Railyards development that replaced their funding obligations under the above fee programs. In addition, the City commissioned an infrastructure study to evaluate the infrastructure requirements in the Downtown Area. Upon completion of the infrastructure study, the City intends to update or replace the existing development impact fee programs for Downtown development.

This Financing Plan proposes implementation of a River District Plan Area Fee that would replace the River District's obligations under the existing programs. The River District Plan Area Fee would be implemented or updated concurrently with the Downtown and Railyards infrastructure funding programs.

The River District Plan Area Fee Program is premised on the assumption that the major off-site regional facilities will be funded on a proportional basis by the benefiting plan areas (Railyards, River District, and Downtown) but that all other facilities in the fee programs are assigned to the geographic area in which the improvements are planned.

River District Plan Area Fee

The proposed River District Fee Program will be required to fund the cost of backbone infrastructure and public facilities needed in the River District that are not funded by existing fee programs or other sources of revenues. Backbone infrastructure and public facilities to be included in the proposed River District Fee Program include the following improvements:

- Transportation (On-Site Roadways, Freeways, Intersections and Roundabouts, and Bikeways)
- Storm Drainage
- Water
- Transportation and Utility Contingency
- Open Space Facilities
- Light Rail Station Facilities
- Library Facilities
- Public Safety (Police and Fire) Facilities

To ensure developed land uses will fund their pro-rata share of backbone infrastructure and public facilities, the cost of such improvements is allocated across all land uses based on the relative benefit received from the improvements using dwelling unit equivalent (DUE) factors.

The purpose of allocating certain improvement costs among the various land uses is to provide an equitable method of funding required infrastructure. The key to apportioning the cost of improvements to different land uses is the assumption that the demands placed on infrastructure and public facility improvements are related to land use type and that such demands can be stated in relative terms for all particular land uses. It is by relating demand for facilities to land use types that a reasonable nexus, or relationship, can be established to apportion each land use's "fair share" costs.

A DUE is a common use factor that enables the allocation of improvement costs among residential and nonresidential land uses. A DUE is defined as the amount of facility use for each land use type relative to a single-family unit.

As discussed previously, the land use information used for cost allocation purposes is based on the development program presented in the Specific Plan. In addition, the infrastructure cost allocations are based on the total acres that have development or redevelopment potential.

Table 6-1 shows the basis on which costs are allocated for each type of backbone infrastructure to be included into the proposed River District fee program. These cost allocation factors calculate the relative benefit by land use for each facility type based on a measurement of benefit received. For example transportation costs were allocated on a DUE basis based on PM peak trips per residential unit or 1,000 nonresidential square feet. In contrast, light rail station costs were allocated to the land uses based on the proportionate resident and employee populations generated by each land use. Drainage facility costs were allocated based on total building square footage generated by each land use.

**Table 6-1
 Sacramento River District Specific Plan
 Infrastructure and Public Facilities Financing Plan
 Summary of Cost Allocation Factors**

Improvement	Cost Allocation Basis	Cost Allocation Methodology
Infrastructure Improvements		
Storm Drainage	Residential & Nonresidential	Building Square Feet
Water	Residential & Nonresidential	Dwelling Unit Equivalents
Transportation	Residential & Nonresidential	Dwelling Unit Equivalents
Transportation and Utility Contingency	Residential & Nonresidential	Building Square Feet
Public Facility Improvements		
Parks and Open Space	Residential	Persons per Household
Light Rail Stations	Residential & Nonresidential	Persons per Household/ Employees per Square Foot
Library	Residential	Persons per Household
Police Station	Residential & Nonresidential	Persons per Household/ Employees per Square Foot
Fire Station	Residential & Nonresidential	Persons per Household/ Employees per Square Foot
Plan Area Fee Formation and Updates	Residential & Nonresidential	Building Square Feet

"alloc_method"

Cost Allocation Methodology

The methodology for allocating costs to benefiting land uses is summarized below:

1. Determine the total cost of new backbone infrastructure and public facilities required to serve the River District.
2. Determine the net cost of infrastructure to be funded by the River District fee program after accounting for other financing sources, such as citywide sources, State and federal sources, development impact fees, and other plan areas.
3. Determine the amount of development in the River District that will benefit from new backbone infrastructure and public facilities.
4. For each infrastructure and public facility improvement benefitting River District development:
 - a. Determine the appropriate cost allocation factor by which to allocate to different land uses the cost of the infrastructure or public facility needed to serve new development.
 - b. Apply the appropriate cost allocation factor to each land use type to determine the allocation of costs to each land use category.
 - c. Divide the total cost allocated to each land use zoning category:
 - i. By the number of dwelling units for residential land uses to determine the cost per dwelling unit.
 - ii. By the amount of building square footage for nonresidential land uses to derive the cost per building square foot.
 - iii. By the number of hotel rooms for hotel uses to determine the cost per hotel room.

Tables C-1 through Table C-10 in Appendix C show how the backbone infrastructure and public facility costs were allocated to each benefiting land use using DUE factors as described above.

Additional costs associated with completing and periodically updating the proposed River District Plan Area Fee Program are shown in **Table 6-2**. **Table C-11 in Appendix C** presents the allocation of these to benefiting land uses in the River District. These costs will be added as part of the administrative component of the River District Plan Area Fee Program.

Table 6-2 shows the preliminary cost allocations, on a per-unit or per-square-foot basis, for each infrastructure and public facility improvement. **Table 6-2** also accounts for an overall offset to the preliminary costs allocations for infrastructure facilities funded by TI revenues. Because specific infrastructure facilities to be funded via tax increment financing remain to be determined, this analysis assumes that TI revenues will provide an overall offset to the RDSP plan area fee burden. The resulting net costs are shown per residential dwelling unit, per building square foot of nonresidential development, or per room for hotel uses.

Table 6-2
Sacramento River District Financing Plan
Infrastructure and Public Facilities Financing Plan
Summary of Preliminary Fee Estimates for the River District Special Financing District (2010\$)

Improvement	River District Plan Area Fee	Land Uses at Buildout			
		Multifamily Residential	Commercial/ Retail	Office	Hotel
		<i>Per Unit</i>	<i>Per Bldg. Sq. Ft.</i>		<i>Per Room</i>
Infrastructure Improvements					
Storm Drainage	\$23,400,000	\$1,901	\$1.73	\$1.73	\$1,210
Water	\$560,000	\$59	\$0.02	\$0.02	\$24
Transportation	\$69,000,000	\$3,773	\$9.76	\$9.56	\$2,667
Subtotal Infrastructure Improvements	\$92,960,000	\$5,733	\$11.50	\$11.31	\$3,901
Transportation and Utility Contingency	\$15,000,000	\$820	\$2.12	\$2.08	\$580
Subtotal Infrastructure Improvements	\$107,960,000	\$6,554	\$13.62	\$13.39	\$4,481
<i>Less Tax Increment Funding [1]</i>	(\$25,000,000)	(\$1,518)	(\$3.15)	(\$3.10)	(\$1,038)
Total Infrastructure Improvements	\$82,960,000	\$5,036	\$10.47	\$10.29	\$3,443
Public Facility Improvements					
Parks and Open Space	\$5,000,000	\$644	NA	NA	NA
Light Rail Stations	\$3,400,000	\$306	\$0.27	\$0.27	\$27
Library	\$400,000	\$52	NA	NA	NA
Police Station	\$3,700,000	\$333	\$0.30	\$0.30	\$30
Fire Station	\$3,700,000	\$301	\$0.27	\$0.27	\$191
Total Public Facility Improvements	\$16,200,000	\$1,635	\$0.84	\$0.84	\$248
Subtotal Infra. and Public Facility Improvements	\$99,160,000	\$6,671	\$11.31	\$11.13	\$3,691
Plus 3% Administration	\$2,974,800	\$200	\$0.34	\$0.33	\$111
Plus Plan Area Fee Formation and Updates	\$1,000,000	\$81	\$0.07	\$0.07	\$52
Total River District Plan Area Fee	\$103,134,800	\$6,953	\$11.72	\$11.53	\$3,854
Total River District Plan Area Fee (Rounded)		\$7,000	\$11.70	\$11.50	\$3,900

"fee_sum"

Source: 12/16/10 Harris & Associates Cost Estimates; City of Sacramento; EPS.

[1] Placeholder figure to be refined at a later date. Infrastructure facilities to be funded via tax increment financing remain to be determined - this analysis therefore assumes that tax increment revenues will provide an overall offset to the RDSP plan area fee burden. Tax increment offset amount for each land use determined based on the relationship of the total infrastructure improvement fee component for each land use to the total RDSP Plan Area Fee infrastructure costs.

Developer-Funded Frontage

Under the River District Financing Plan, each project will be responsible for the costs of certain roadway frontage facilities adjacent to their project. Privately funded roadway frontage improvements include landscape corridors, sidewalks, curb, and gutter.

In certain cases, the City may condition a developer to construct roadway frontage improvements in addition to that fronting the developer's project, should the City determine that such improvements are essential to safety and circulation. In these limited cases, the developer then would be eligible for plan area fee credit or reimbursement via the transportation and utility contingency component of the fee for facilities constructed that benefit adjacent development.

Alternatively, if roadway frontage improvements are required before adjacent development is prepared to proceed, the City may construct the requisite roadway frontage improvements utilizing funding from the transportation and utility connection contingency.

If a developer's road frontage is constructed by the City or another private entity, that developer will be required to provide reimbursement to the River District Fee Program for the costs of the road frontage improvements, adjusted for inflation. Capturing these reimbursements is essential to avoid depleting the transportation and utility contingency fund, and to maintain the contingency as a gap funding source to finance the construction of essential improvements. Precise facility eligibility requirements and contingency funding rules will be established as part of the River District Fee Nexus Study.

Economic Development Incentive

Current market conditions constrain the economic feasibility of nearly all development. The recessionary market trends have created an environment in which the achievable sales prices and lease rates for new development are largely insufficient to provide a reasonable return when taking into consideration all the costs of development.

Given the current market, calculation of the River District Plan Area Fee discussed above and summarized in **Table 6-2** will significantly exceed an economically feasible level during the initial years of development of the River District. To assist with resolution of issues regarding economic viability, the River District Plan Area Fee Program will include an Economic Development Incentive, which reduces the fee in the first years of River District development. As the River District develops, the Economic Development Incentive will be reviewed to determine if it is necessary or warrants adjustment.

As a result of early development projects paying a reduced fee (the "Incentive" fee), the Economic Development Incentive will create a shortfall in fee revenues to fund improvements included in the fee program. Periodically, the City will update the River District Plan Area Fee Program. In these updates, the City will re-evaluate the costs of fee-funded facilities, the availability of additional funding (TI revenues, federal or State Grants), and the trends in development occurring and projected to occur in the River District. The City will determine whether the funding shortfalls require finding additional outside funding or if certain fee-funded facility costs can be reduced or eliminated from the fee program. No projects that are required as environmental mitigation will be eliminated from the fee program unless alternative funding sources are provided.

Specific Economic Development Incentive Elements

1. The Economic Development Incentive is proposed to be in effect for a 5-year period. Any project that receives a specific entitlement approval will have the economic incentive assigned to it and will be eligible for the incentive for 2 years. There also will be a limit to the number of residential units or nonresidential building space eligible for the incentive. The exact entitlement approval and definition of a development project qualifying for the Economic Development Incentive will be determined during the formation of the River District Plan Area Fee Program.
2. The Incentive fee level is planned to be set at a level 10-percent greater than the current Richards Boulevard Fee.
3. For the period of time in which the Economic Development Incentive is in place, the City will develop policies to ensure that funding is available to construct the most critical improvements. The City will prioritize the list of fee-funded improvements that may be eligible for fee credits while the Economic Development Incentive is in place. During this period, developers constructing or funding improvements that are not on the priority list will not receive fee credit or reimbursement until the City places the improvement on the eligibility list.
4. As part of the process to resolve River District Plan Area Fee Program shortfalls generated by the Economic Development Incentive program, the City will update the costs of infrastructure identified in the River District Plan Area Fee Program every 3 years and will update the justified fee accordingly. The City also will determine the continued eligibility of improvements for fee funding. The City may decide that fee funding for certain improvements is no longer necessary.
5. The City will track the potential funding shortfall created by the Economic Development Incentive and aggressively seek outside funding to fill the revenue gap.
6. The River District Plan Area Fee Program will establish the maximum justified fee levels according to Government Code 66000 et. seq. nexus requirements. The Incentive fee levels under the Economic Development Incentive will be set at a rate lower than the maximum justified fee levels. Should the City wish to raise the plan area fee, the plan area fee program will have already established the necessary nexus findings, and an updated nexus study will not be required as long as the proposed fee levels do not exceed the established maximum justified fee.

Economic Development Incentive Impact on Plan Area Fee Revenues

As outlined above, as part of the Plan Area Fee Program formation process, the City will determine parameters for economic development incentive eligibility, which will likely include limits on the total number of residential units or nonresidential building square feet eligible for the reduced Incentive fee rate. The City has developed preliminary assumptions regarding development eligible for the Economic Development Incentive, which would limit eligible development to the following ceilings:

- **Multifamily Residential.** 1,000 residential dwelling units will be eligible for the Economic Development Incentive Fee Program. Any single development project may receive up to 200 dwelling units at the Incentive fee rate.
- **Office.** A total of 500,000 square feet of office development will be eligible for the program. Any single development project may receive up to 200,000 square feet of office development at the Incentive fee rate.
- **Commercial/Retail.** A total of 100,000 square feet of retail development (as defined in City Code Section 17.16), will be eligible. Any single development project may receive up to 25,000 square feet of retail development at the Incentive fee rate.

Based on these preliminary assumptions, **Table 6-3** calculates the estimated Plan Area Fee Program revenue that would be forgone as a result of the Economic Development Incentive Program. As shown, when the reduced fee rates are applied to the development limits described above, a total shortfall of nearly \$2.1 million (approximately 2 percent of total anticipated Plan Area Fee Program revenues) would be created. As discussed earlier, resolution of this shortfall would be addressed as part of regular updates to the fee program, through which the City will reevaluate the improvements included in the Plan Area Fee program and aggressively seek other sources of funding for Plan Area Fee Program improvements.

**Table 6-3
 Sacramento River District Specific Plan
 Infrastructure and Public Facilities Financing Plan
 Estimated Impact of Economic Development Incentive on Plan Area Fee Revenue (2010\$)**

Land Use	Units/ Square Feet/ Rooms	Base Fee Rate	Incentive Fee Rate	Difference	Total Difference
	[1]	[2]	[3]		[4]
	<u>Units</u>	<u>Per Unit</u>	<u>Per Unit</u>	<u>Per Unit</u>	
Multifamily Residential	1,000	\$6,953	\$6,336	(\$616)	(\$616,402)
Nonresidential	<u>Sq. Ft.</u>	<u>Per Sq. Ft.</u>	<u>Per Sq. Ft.</u>	<u>Per Sq. Ft.</u>	
Commercial/ Retail	100,000	\$11.72	\$9.90	(\$1.82)	(\$182,287)
Office	500,000	\$11.53	\$9.02	(\$2.51)	(\$1,257,414)
	<u>Rooms</u>	<u>Per Room</u>	<u>Per Room</u>	<u>Per Room</u>	
Hotel	0	\$3,854	\$2,430	(\$1,423)	\$0
Subtotal Nonresidential					(\$1,439,702)
Total					(\$2,056,104)

"econ"

Source: City of Sacramento; and EPS.

- [1] Reflects total development that may qualify for reduced fee rates under the economic development incentive program.
- [2] See Table 6-2 for detail.
- [3] Incentive fee rates reflect fees that would be paid under the economic development incentive program. Based on the current Richards Boulevard plan area fee structure increased by 10 percent.
- [4] Reflects estimated total River District Plan Area Fee Program revenue foregone as a result of the economic development incentive program.

7. FEASIBILITY ANALYSIS

This chapter provides a preliminary analysis of financial feasibility of the Project. The feasibility analyses presented in this chapter evaluate feasibility of the Project in light of current and proposed fees, estimated preliminary infrastructure burden, taxes and assessments, and a series of other assumptions. The actual costs, unit mix, Mello-Roos bond proceeds, fees, and other factors may vary according to the market conditions at the time of development. The actual sales prices of the units and major backbone infrastructure and public facilities costs at the time of development will significantly impact the actual feasibility.

Infrastructure Burden Comparison

One method of evaluating the financial feasibility of the River District is to compare backbone infrastructure and public facility costs to competitive projects in the Region. This analysis compares the standard development impact fees and the present value of special fees and special taxes per developable square foot for the following land uses:

- Office
- Multifamily development

The most likely competitive projects include development in the Railyards area, Downtown, North Natomas, and the Bridge District⁶ in West Sacramento. Development in these areas will be the major competitors for the River District. The existing Richards Boulevard fee burden is included for comparative purposes. The River District fee burden is evaluated based on both the base plan area fee levels calculated in this Financing Plan, as well as the Incentive fee levels proposed as part of the economic development incentive described in **Chapter 6**.

Caution should be exercised in using these comparisons because the infrastructure items paid for by these fees and special taxes may be different for the various projects. Moreover, these costs represent estimates only meant to be used for general planning and comparison purposes. Actual fees and assessments are likely to be different for specific parcels.

In some projects, a portion of the infrastructure costs are privately funded, rather than being funded through fees and assessments. The amount of privately funded infrastructure or facilities is not included in any of these comparisons. Land prices will be affected not only by the amount of fees and assessments on a parcel but also the amount of privately funded infrastructure required. For example, the relative costs of parking in each project area are not included in the infrastructure cost burden, although structured parking requirements in the River District may

⁶ Bridge District infrastructure burdens identified for 2 tiers of development. Plan area fee levels for the initial phases of development (Tier 1) are set at a lower rate to encourage early development phases. Infrastructure improvement costs are shifted to later phases of development. Later phases (Tier 2) will pay a “plan area fee equivalent” in the form of a one-time special tax.

contribute to higher costs than other competitive projects. These cost comparisons are current as of July 2010. Fees are constantly being changed that will affect the comparison results over time.

Office

A comparison of infrastructure burden costs for office development is shown in **Figure 7-1**. The competitive developments' facility costs have been estimated by EPS.

The infrastructure burden for the River District is computed for the base fee level, as well as the Incentive fee levels. The Incentive fee levels are based on the existing plan area fees for Richards Boulevard, increased by 10 percent.

As shown in **Figure 7-1**, Downtown development has the lowest fee cost per square foot followed by the Bridge District Tier 1 and the North Natomas area. The existing Richards Boulevard and Railyards area fee burdens represent midrange costs, while the River District Incentive fee burden is surpassed only by the River District base fee level and Bridge District Tier 2 Fees.

It is important to note that while Downtown development has the lowest fee burden, it also has the highest land cost per square foot of any of these regions. In addition, the infrastructure burden for Downtown office development does not include any additional infrastructure or community facilities that might be required as mitigation for those projects. It is likely that additional infrastructure items will be required by future Downtown development as part of its environmental review. The total cost burden would probably be determined at the time of approval of the project.

Detailed infrastructure burden estimates are included in **Appendix D**.

Multifamily Residential

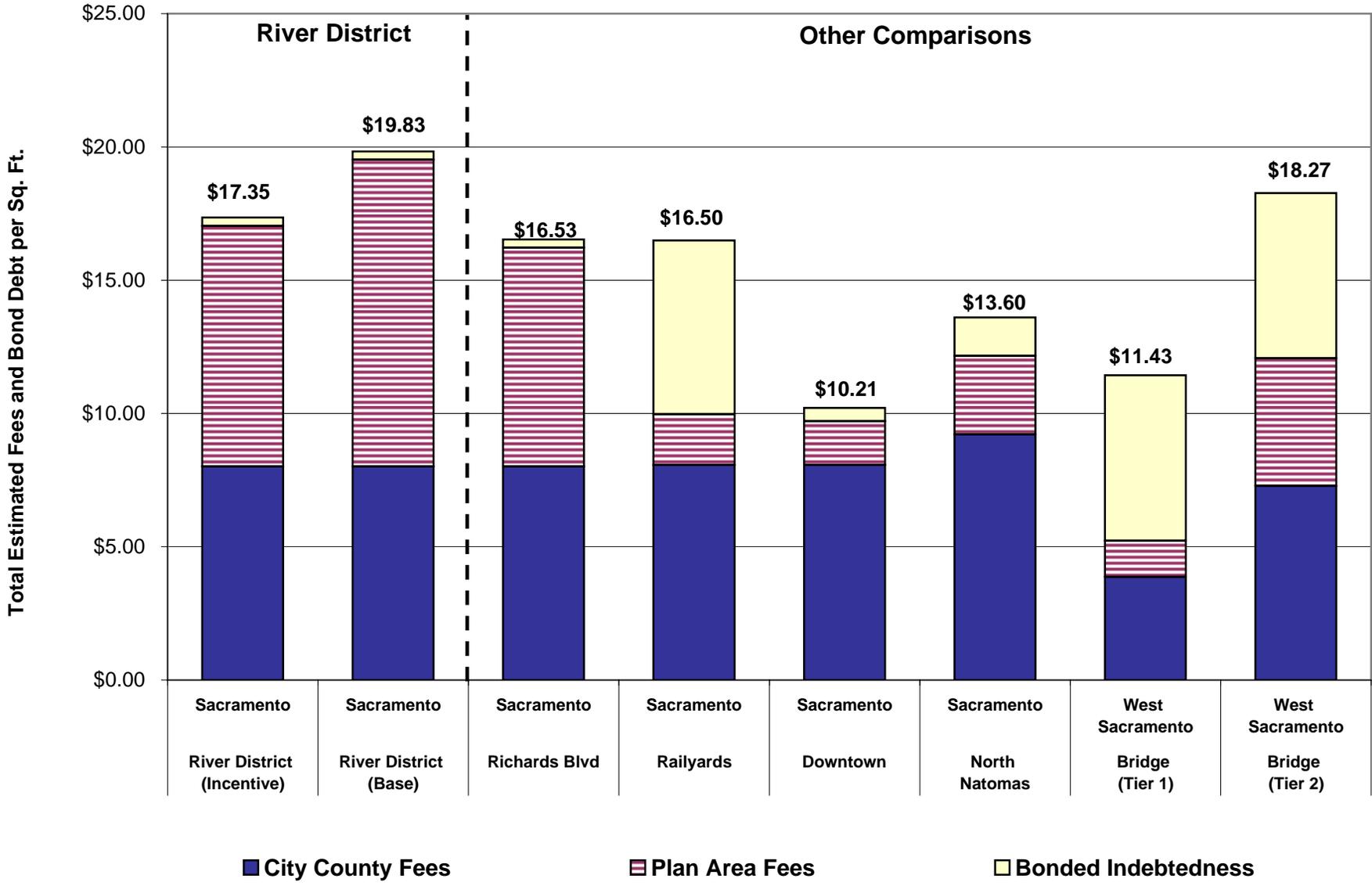
A comparison of the infrastructure burden costs for multifamily development is shown in **Figure 7-2**. The competitive developments' facility costs have been estimated by EPS. The only areas comparable to proposed development in the Project is the existing Richards area, Railyards, Downtown, and the Bridge District in West Sacramento; other areas in the Region are not competitors for high-density multifamily development.

As shown in **Figure 7-2**, Downtown development has the lowest fee cost per unit followed by the Bridge District Tier 1 and the existing Richards area. The median infrastructure burden is represented by River District multifamily development at the Incentive fee level. The River District base fee level, Bridge District Tier 2, and Railyards area represent the upper end of the multifamily development infrastructure cost burden range.

Again, note that despite lower fee burdens, Downtown development also has the highest land cost per square foot of any of these regions. Additional infrastructure and community facilities may be required by future Downtown development as part of its environmental review. The total cost burden would probably be determined at the time of approval of the project.

Figure 7-1
Infrastructure Burden Comparison for
Office Development (per Square Foot)

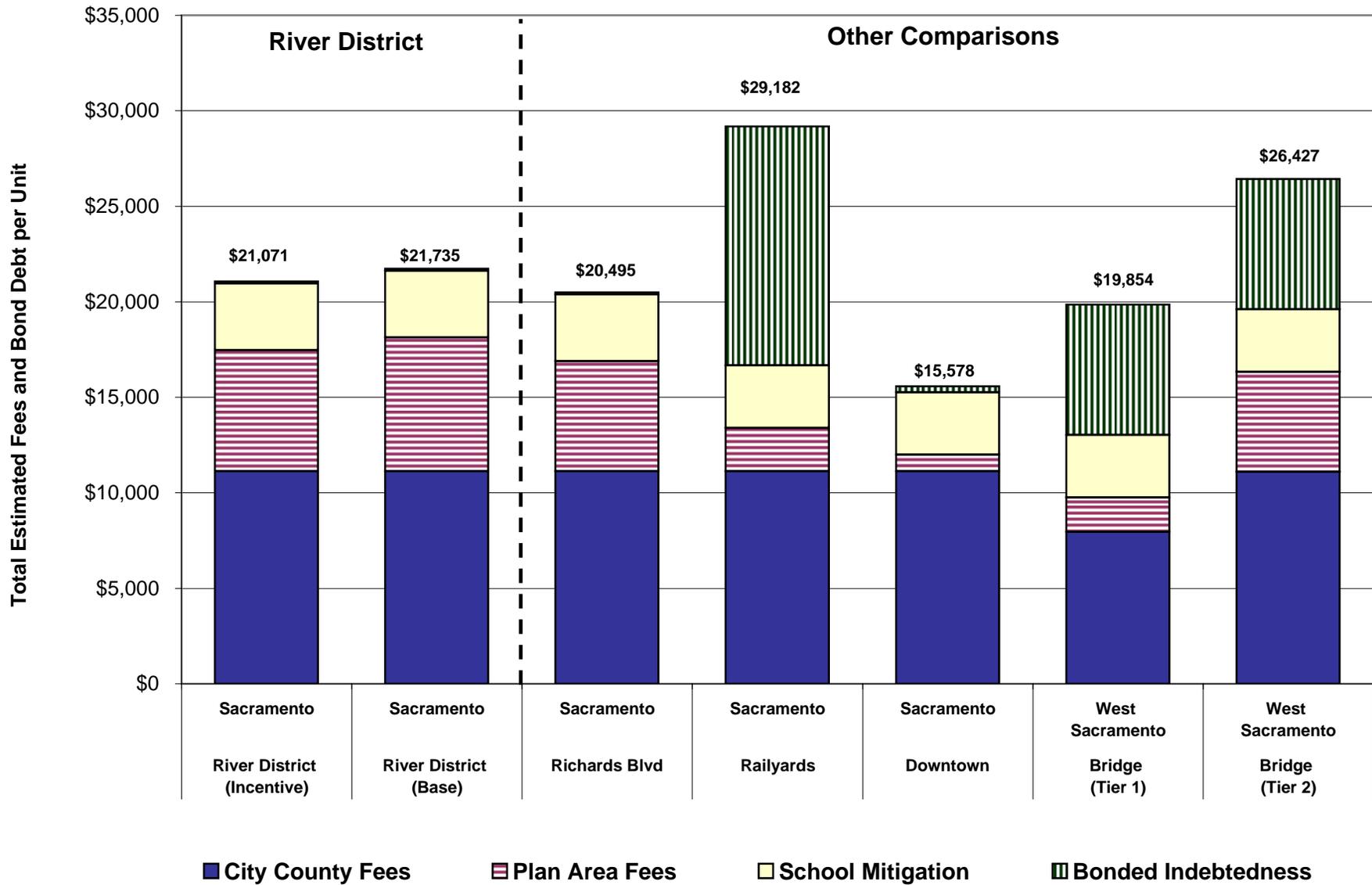
Office
Development



85

Figure 7-2
Infrastructure Burden Comparison for
Multifamily Development (per Unit)

Multifamily
Development



8. FINANCING SOURCES FOR SERVICES AND ONGOING OPERATION AND MAINTENANCE

This preliminary draft Financing Plan primarily addresses funding for construction of backbone infrastructure and public facilities. The River District will require a source of ongoing services and operations and maintenance funding.

“Services” costs refers to the cost of general government or other services, such as law enforcement protection, which will be provided by public agencies. “Operation and maintenance” costs refer to the costs to operate and maintain backbone infrastructure and other public facilities. After the facilities in the Project are completed, they will be dedicated to or acquired by public agencies. These public agencies will be responsible for operating and maintaining the facilities. The Project is likely to have annual costs higher than normal for parks in particular because of their enhanced amenities and the expected high level of demand for park services generated by the Project’s commercial and high-density residential land uses.

River District development projects may be required to participate in a series of special financing districts to fund public services and the maintenance and operation of the public improvements. Participation in these districts will be determined by the City or the special districts no later than the filing of final maps. **Table 8-1** lists each facility type and the corresponding potential service-provider responsibility. If a funding shortfall is deemed to exist, however, a Mello-Roos CFD, Community Services District, Lighting and Landscaping District, or some other funding mechanism will be established.

Commercial property owners also may decide to approve a special assessment to cover the costs required to operate and maintain facilities of special benefit to the commercial areas of the River District. Alternatively, a BID could be formed by commercial property owners that is separate from or incorporated into the existing River District Property and Business Improvement District (River District PBID), which was formed in 1999 by public and private property owners and renewed in 2004 for a 10-year term. The River District PBID currently funds community service initiatives, economic development activities, and transportation/public projects/infrastructure advocacy and planning projects. As part of the 2014 renewal process, commercial property owners may desire to re-evaluate the services funded by the existing River District PBID.

**Table 8-1
 Sacramento River District Specific Plan
 Infrastructure and Public Facilities Financing Plan
 Summary of Proposed Municipal Service Providers and Financing**

Public Facility/Service	Governance/Service Provider	Operation and Maintenance Financing
Roadways	City of Sacramento Caltrans	City Road Fund Benefit Assessment District/Caltrans
Wastewater	SRCSD and City of Sacramento	User Charges
Water	City of Sacramento	User Charges
Storm Drainage	City of Sacramento	Benefit Assessment District, CFD
Schools	Twin Rivers Unified School District and Sacramento Unified School District	Property Tax
Parks	City of Sacramento	Benefit Assessment District, CFD
Landscape Corridors	City of Sacramento	Benefit Assessment District, CFD
Fire Protection	City of Sacramento Fire Department	City General Fund
Law Enforcement	City of Sacramento Police Department	City General Fund
Library	City of Sacramento	City General Fund
Transit	Sacramento Regional Transit TMA	Transit Operating Revenues Benefit Assessment District, CFD

"muni_svc"

Source: EPS.

9. FINANCE PROGRAM ADMINISTRATION

This chapter describes the current infrastructure financing program for the River District. It is anticipated that the infrastructure Financing Plan and related Nexus Study will need to be periodically updated as new information becomes available.

Changes in the Capital Improvement Program and Financing Programs

The City will develop a prioritized Capital Improvement Program (CIP) for the River District. The CIP will be updated and priorities adjusted every few years to respond to the actual and proposed development activity in the River District.

The Financing Plan principles outlined in **Chapter 1** require that the as the Financing Plan is implemented, infrastructure costs and available funding sources will be reevaluated on a regular basis as they are anticipated to change as development occurs. Changes in the actual or assumed facilities cost estimates or funding should be reevaluated in the context of the overall financing strategy to ensure required funding is available when needed.

Possible refinements are listed below:

- New or revised infrastructure projects.
- New cost information based on actual construction costs, updated engineering estimates, or changes in the land use plan.
- New funding source data.
- Inflation adjustments to cost and funding data.
- Land use changes to the Project.

Changes in the financing program could include higher or lower cost estimates, as well as changes in funding sources. Costs and funding sources also will need to be adjusted annually to reflect inflation costs because information contained in the Financing Plan is shown in year 2010 dollars. Changing market conditions also may permit an increased funding burden on private development.

Annual Inflation Adjustment

Annual adjustments to costs and funding sources will be made using either a cost benchmarking methodology (Benchmark Change) or application of an inflation index. If, for the year in question, the difference between the Benchmark Change methodology and the selected index is five or more percentage points, then the City will use the Benchmark Change to adjust costs for uncompleted Improvements. Otherwise, the City will adjust costs for those facilities using the percentage change in the selected index.

Under the Benchmark Change methodology, the city would engage a third party professional engineering consultant to estimate the costs of all remaining Public Improvements. The Benchmark Change would reflect the percentage change in the estimated costs of uncompleted Improvements on a year to year basis.

Cost adjustments based on the application of an inflation index will be based on the percentage change in the Engineering News Record Construction Cost Index (ENR-CCI) on an annual basis. The City may also consider the use of the CalTrans index, or a combination of the ENR-CCI and the CalTrans index to adjust the costs of transportation facilities.

Specific procedures for annual cost inflation adjustments will be specified in the Nexus Study establishing the River District Plan Area Fee. These procedures will likely be similar to those identified in the North Natomas Final Nexus Study and Financing Plan 2008 Update.

Reimbursements and Fee Credits

Under the City's capital improvement policy, the City and individual developers may agree to have developers build or advance-fund certain facilities contained in the CIP. The facilities advance-funded or built may be part of the fee program or funded by non-fee revenues. In the case of such an agreement, developers should receive a reimbursement or fee credit based on the terms of the agreement. Infrastructure projects that are the financial responsibility of the developer (i.e., designated as private capital) are not subject to reimbursement or fee credits.

For instance, if a developer constructs and funds the extension of a roadway contained in the fee program, then the developer would be eligible for a reimbursement or fee credit up to the amount of funding that was to be included in the fee program. In such an instance, the City and developer would come to agreement before the improvement construction to determine the amount, timing, and manner of repayment of the advance funding—fee credit or reimbursement. The City will establish a set of procedures to manage reimbursement/credit agreements. The procedures could include forms of any agreement and accounting procedures to manage the reimbursement/credit program.



APPENDICES:

Appendix A: Infrastructure Cost Detail

Appendix B: Existing Fee Revenue Estimates

Appendix C: Cost Allocation Tables

Appendix D: Infrastructure Cost Burden Analysis



APPENDIX A: Infrastructure Cost Detail

Table A-1	Summary of Adjusted Infrastructure Improvement Costs	A-1
Table A-2	Adjusted Infrastructure Improvement Costs (2 pages)	A-2
Table A-3	Summary of Parks and Open Space Costs	A-4
Table A-4	River District Roadway Cost Summary (4 pages).....	A-5
Table A-5	River District Intersection Cost Summary (2 pages).....	A-9
Table A-6	River District Roadway Cost Summary—Bikeways	A-11
Table A-7	River District Park Cost Summary (3 pages)	A-12
Table A-8	River District Roadway Cost Estimate— Storm Drain Miscellaneous	A-15
Table A-9	River District Roadway Cost Estimate— Sewer Miscellaneous.....	A-16
Table A-10	River District Roadway Cost Estimate— Water Miscellaneous	A-17
Table A-11	Estimated Onsite Roadways Downtown Cost Participation.....	A-18

**Table A-1
Sacramento River District Specific Plan
Infrastructure and Public Facilities Financing Plan
Summary of Adjusted Infrastructure Improvement Costs**

Item	Infrastructure Costs by Category						Total
	ROW Cost	Road Cost	Sewer	Water	Subtotal (Excluding Storm Drain)	Storm Drain	
HARRIS FULLY FUNDED TOTAL							
Roads	\$4,720,909	\$33,601,431	\$2,802,555	\$3,993,327	\$45,118,222	\$7,730,631	\$52,848,854
Richards/ I-5 Interchange	\$0	\$8,200,000	\$0	\$0	\$8,200,000	\$0	\$8,200,000
Remaining Storm Drain	\$0	\$0	\$0	\$0	\$0	\$15,689,515	\$15,689,515
Miscellaneous Sewer	\$0	\$0	\$5,504,555	\$0	\$5,504,555	\$0	\$5,504,555
Miscellaneous Water	\$0	\$0	\$0	\$564,340	\$564,340	\$0	\$564,340
10th Street Undercrossing	\$0	\$30,000,000	\$0	\$0	\$30,000,000	\$0	\$30,000,000
Intersections	\$0	\$14,514,670	\$0	\$0	\$14,514,670	\$0	\$14,514,670
Bikeways	\$0	\$948,860	\$0	\$0	\$948,860	\$0	\$948,860
Fully Funded Total	\$4,720,909	\$87,264,961	\$8,307,110	\$4,557,667	\$104,850,647	\$23,420,146	\$128,270,793
SUMMARY OF EPS ADJUSTMENTS [1]							
Roads	\$1,239,856	\$0	\$0	\$0	\$1,239,856	\$0	\$1,239,856
Richards/ I-5 Interchange	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remaining Storm Drain	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Sewer	\$0	\$0	\$9,913,694	\$0	\$9,913,694	\$0	\$9,913,694
Miscellaneous Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10th Street Undercrossing	\$0	(\$30,000,000)	\$0	\$0	(\$30,000,000)	\$0	(\$30,000,000)
Intersections	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bikeways	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Adjustments	\$1,239,856	(\$30,000,000)	\$9,913,694	\$0	(\$18,846,450)	\$0	(\$18,846,450)
EPS ADJUSTED FULLY FUNDED TOTAL							
Roads	\$5,960,765	\$33,601,431	\$2,802,555	\$3,993,327	\$46,358,078	\$7,730,631	\$54,088,710
Richards/ I-5 Interchange	\$0	\$8,200,000	\$0	\$0	\$8,200,000	\$0	\$8,200,000
Remaining Storm Drain	\$0	\$0	\$0	\$0	\$0	\$15,689,515	\$15,689,515
Miscellaneous Sewer	\$0	\$0	\$15,418,250	\$0	\$15,418,250	\$0	\$15,418,250
Miscellaneous Water	\$0	\$0	\$0	\$564,340	\$564,340	\$0	\$564,340
10th Street Undercrossing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intersections	\$0	\$14,514,670	\$0	\$0	\$14,514,670	\$0	\$14,514,670
Bikeways	\$0	\$948,860	\$0	\$0	\$948,860	\$0	\$948,860
Total EPS Adjusted Fully Funded Total	\$5,960,765	\$57,264,961	\$18,220,805	\$4,557,667	\$86,004,198	\$23,420,146	\$109,424,344

"adjusts"

[1] See Table A-1 for detail.

**Table A-2
Sacramento River District Specific Plan
Infrastructure and Public Facilities Financing Plan
Adjusted Infrastructure Improvement Costs**

Item	Infrastructure Costs Adjustments by Category						Total
	ROW Cost	Road Cost	Sewer	Water	Subtotal (Excluding Storm Drain)	Storm Drain	
<u>ADJUSTED ROAD COSTS [1]</u>							
Total Funded Roads	\$4,720,909	\$33,601,431	\$2,802,555	\$3,993,327	\$45,118,222	\$7,730,631	\$52,848,854
Plus Additional ROW Acquisition							
North 5th Street (Richards Blvd South to Bannon Street) [2]	\$258,144	-	-	-	\$258,144	-	\$258,144
Judah Street (Richards Blvd South to Bannon Street)	\$283,288	-	-	-	\$283,288	-	\$283,288
Street N (Richards to North B)	\$698,424	-	-	-	\$698,424	-	\$698,424
Subtotal Additional ROW Acquisition	\$1,239,856	-	-	-	\$1,239,856	-	\$1,239,856
Adjusted Road Total	\$5,960,765	\$33,601,431	\$2,802,555	\$3,993,327	\$46,358,078	\$7,730,631	\$54,088,710
<u>ADJUSTED REMAINING STORM DRAINAGE COSTS</u>							
Total Funded Remaining Storm Drainage	-	-	-	-	-	\$15,689,515	\$15,689,515
Storm Drainage Costs Adjustment	-	-	-	-	-	-	-
Adjusted Remaining Storm Drainage Total	-	-	-	-	-	\$15,689,515	\$15,689,515
<u>ADJUSTED SEWER COSTS [3]</u>							
Total Miscellaneous Funded Sewer Costs	-	-	\$5,504,555	-	\$5,504,555	\$95	\$5,504,555
Adjustments							
Excluded Sewer Improvements (Privately Funded)							
8" Line South of Street W	-	-	(\$86,800)	-	(\$86,800)	-	(\$86,800)
15" Line North 4th St., Bannon to Richards	-	-	(\$204,600)	-	(\$204,600)	-	(\$204,600)
8" Line North 4th Street, North of Street 8	-	-	(\$136,710)	-	(\$136,710)	-	(\$136,710)
Subtotal Excluded Sewer Improvements	-	-	(\$428,110)	-	(\$428,110)	-	(\$428,110)
Remaining Sewer Improvements (CSS Fee Funded)							
Sanitary Sewer Trunk Line (Shared with Railyards)	-	-	\$5,076,445	-	\$5,076,445	-	\$5,076,445
Less 55% Markup on Sanitary Sewer Trunk Line	-	-	(\$1,801,319)	-	(\$1,801,319)	-	(\$1,801,319)
Plus Offsite Sewer Improvements	-	-	\$12,143,124	-	\$12,143,124	-	\$12,143,124
Subtotal Sewer Adjustments	-	-	\$9,913,694	-	\$9,913,694	-	\$9,913,694
Adjusted Sewer Total	-	-	\$15,418,250	-	\$15,418,250	\$95	\$15,418,345

Table A-2
Sacramento River District Specific Plan
Infrastructure and Public Facilities Financing Plan
Adjusted Infrastructure Improvement Costs

Item	Infrastructure Costs Adjustments by Category						Total
	ROW Cost	Road Cost	Sewer	Water	Subtotal (Excluding Storm Drain)	Storm Drain	
<u>ADJUSTED WATER COSTS</u>							
Total Funded Water Costs	-	-	-	\$564,340	\$564,340	-	\$564,340
Water Costs Adjustment	-	-	-	-	-	-	-
Adjusted Water Total	-	-	-	\$564,340	\$564,340	-	\$564,340
<u>ADJUSTED 10th STREET UNDERCROSSING COSTS</u>							
Total Funded Undercrossing Costs	-	\$30,000,000	-	-	\$30,000,000	-	\$30,000,000
Adjustments							
Less Undercrossing Costs	-	(\$30,000,000)	-	-	(\$30,000,000)	-	(\$30,000,000)
Adjusted Undercrossing Total	-	-	-	-	-	-	-
<u>ADJUSTED INTERSECTION COSTS</u>							
Total Funded Intersection Costs	-	\$14,514,670	-	-	\$14,514,670	-	\$14,514,670
Intersection Costs Adjustment	-	-	-	-	-	-	-
Adjusted Intersection Total	-	\$14,514,670	-	-	\$14,514,670	-	\$14,514,670
<u>ADJUSTED BIKEWAYS COSTS</u>							
Total Funded Bikeways Costs	-	\$948,860	-	-	\$948,860	-	\$948,860
Bikeways Costs Adjustment	-	-	-	-	-	-	-
Adjusted Bikeways Total	-	\$948,860	-	-	\$948,860	-	\$948,860
TOTAL ADJUSTMENTS	\$1,239,856	(\$30,000,000)	\$9,913,694	-	(\$18,846,450)	-	(\$18,846,450)

"adj_detail"

[1] Additional costs for ROW acquisition provided by the City of Sacramento.

[2] Includes only the additional ROW costs above that already included in the Harris & Associates roadway cost estimates.

[3] Sewer costs are adjusted to exclude certain privately funded sewer improvements, remove the duplicative markup on the sanitary sewer trunk line shared with the Railyards, and add additional offsite sewer improvements not accounted for in the Harris cost estimates.

**Table A-3
Sacramento River District Financing Plan
Infrastructure and Public Facilities Financing Plan
Summary of Parks and Open Space Costs (2010\$)**

Item	Acres	Sq. Ft.	Cost							Park Development Fee Funded Costs	Annual Maintenance Costs [5]	
			Land [1]	Land / Sq. Ft.	Acquisition [2]	20% Markup [3]	Subtotal Land Acquisition	Parks Master Planning	Development [4]			Subtotal Park Costs
Parks [6]												
Lot 103	3.36	146,194	\$2,192,916	\$15	\$66,675	\$451,918	\$2,711,509	\$50,000	\$1,174,657	\$3,936,166	\$1,224,657	\$49,107
Lot 103 [7]	2.03	88,439	\$1,326,585	\$15	\$66,675	\$278,652	\$1,671,912	-	\$710,598	\$2,382,510	\$710,598	\$29,707
Lot 104 [7]	0.33	14,199	\$212,985	\$15	\$66,675	\$55,932	\$335,592	-	\$114,087	\$449,679	\$114,087	\$4,770
Lot 200	1.99	86,492	\$605,441	\$7	\$88,900	\$138,868	\$833,209	\$50,000	\$694,950	\$1,578,159	\$744,950	\$29,053
Lot 121 [8]	9.99	435,322	\$3,239,289	\$7	\$422,275	\$732,313	\$4,393,877	\$50,000	\$3,497,770	\$7,941,646	\$3,547,770	\$103,224
Lot 121	1.68	73,252	\$512,761	\$7	\$177,800	\$138,112	\$828,673	\$50,000	\$588,568	\$1,467,241	\$638,568	\$24,606
Lot 501	3.68	160,224	\$2,002,800	\$13	\$88,900	\$418,340	\$2,510,040	\$50,000	\$1,287,383	\$3,847,423	\$1,337,383	\$53,820
Lot 518	3.51	153,101	\$1,071,707	\$7	\$22,225	\$218,786	\$1,312,718	\$50,000	\$1,230,150	\$2,592,869	\$1,280,150	\$51,427
Subtotal Parks	26.57	1,157,223	\$11,164,483	\$10	\$1,000,125	\$2,432,922	\$14,597,529	\$300,000	\$9,298,163	\$24,195,692	\$9,598,163	\$345,714
Undesignated Parks [9]	7.70	335,412	\$3,235,938	\$10	TBD	TBD	\$3,235,938	\$100,000	\$2,695,000	\$6,030,938	\$2,795,000	\$79,533
Community Parks Outside of RDSP [10]	14.30	622,908	\$0	\$0	TBD	TBD	\$0	\$200,000	\$5,005,000	\$5,205,000	\$5,205,000	\$147,704
Total Parks	34.27	2,115,543	\$14,400,421	\$7	\$1,000,125	\$2,432,922	\$17,833,468	\$600,000	\$16,998,163	\$35,431,631	\$17,598,163	\$572,952
Open Space												
Lot 100	0.17	7,573	\$136,319	\$18	\$88,900	\$45,044	\$270,263	\$20,000	\$43,465	\$333,728		\$2,544
Lot 409/410/411	1.82	79,251	\$554,757	\$7	\$44,450	\$119,841	\$719,048	\$20,000	\$454,838	\$1,193,887		\$26,621
Lot 500	0.73	31,881	\$398,513	\$13	\$22,225	\$84,148	\$504,885	\$20,000	\$182,972	\$707,857		\$10,709
Lot 515/516	2.96	128,748	\$1,609,350	\$13	\$44,450	\$330,760	\$1,984,560	\$20,000	\$738,912	\$2,743,472		\$43,247
Subtotal Open Space	5.68	247,453	\$2,698,939	\$11	\$200,025	\$579,793	\$3,478,757	\$80,000	\$1,420,187	\$4,978,943		\$83,121
Total Parks and Open Space	54.25	2,362,996	\$17,099,360	\$7	\$1,200,150	\$3,012,714	\$21,312,224	\$680,000	\$18,418,350	\$40,410,574		\$656,073

"parks_cost"

Source: City of Sacramento; EPS.

- [1] Does not include the following: title policies, escrow costs, survey, plats and legal, environmental site assessments, litigation, damages to real property and economic losses, and other unknowns. It also assumes that no structures will need to be razed and there are no demolition costs.
- [2] Includes preliminary reports of title, fee appraisals, appraisal review, appraisal contingency, and City real estate services staff costs.
- [3] Mark-ups are included for offsite improvements only.
- [4] Park development costs are assumed to be \$350,000 per acre for an average neighborhood park. Additional amenities or urban plaza type development will have higher costs. Open Space costs are assumed to be \$250,000 per acre.
- [5] Annual maintenance costs vary by the size of the park. This analysis uses the following assumptions:
0-4 acres = \$14,632/acre; 4-7 acres = \$11,764/acre; 7-10 acres = \$10,329/acre; 10+ acres = \$8,894/acre
- [6] Lot identification based on Specific Plan Figure 5.1: River District Specific Plan Block and Street Diagram current as of November 2010.
- [7] Park master planning cost is included within previous Lot 103 costs.
- [8] Lot 121 may include a 400' x 60' detention basis; this cost was not accounted for in the cost estimate.
- [9] Undesignated RDSP park acres represent neighborhood acres that will be required within the RDSP as part of a condition of approval for specific development projects that have not met their park development requirements.
- [10] Reflects gap between required and planned park acres.

Table A-4
City of Sacramento
River District Roadway Cost

Table Number	Street Name	Location	Note	Section	Width (ft)	Length (ft)	ROW Cost	Road Cost	Sewer	Water	Total	Storm Drain	GRAND TOTAL
Funded													
Table R-5	Riverfront Dr.	Street O to N. 10th St	1/2 road, utilities	52-2L-PP	82	800	\$ -	\$ 553,918	\$ -	\$ 123,318	\$ 677,236	\$ -	\$ 677,236
Table R-6	Riverfront Dr.	N. 10th St. to Dos Rios St.	1/2 road, utilities	52-2L-PP	82	830	\$ -	\$ 578,203	\$ -	\$ 161,402	\$ 739,604	\$ -	\$ 739,604
Table R-7	Riverfront Dr.	Dos Rios St. to Street V	1/2 road, utilities	52-2L-PP	82	640	\$ -	\$ 445,851	\$ -	\$ 124,527	\$ 570,378	\$ -	\$ 570,378
Table R-8	Riverfront Dr.	Street V to Street X	1/2 road, utilities	52-2L-PP	82	895	\$ -	\$ 622,791	\$ -	\$ 167,447	\$ 790,238	\$ -	\$ 790,238
Table R-14	Vine St.	N. 10th Street to Dos Rios St.	utilities	80-3L-PP	48	825	\$ -	\$ -	\$ 86,800	\$ -	\$ 86,800	\$ 418,407	\$ 505,207
Table R-15	Vine St.	Dos Rios St. to Street W		80-3L-PP	48	900	\$ 162,000	\$ 1,704,047	\$ -	\$ -	\$ 1,866,047	\$ 455,235	\$ 2,321,282
Table R-16	Vine St.	Street W to N. 12th St.		80-3L-PP	48	440	\$ 23,752	\$ 555,168	\$ 32,550	\$ -	\$ 611,470	\$ 241,940	\$ 853,409
Table R-39	Richards Blvd.	Bercut Drive to N. 3rd St.		122-7L-B	90	620	\$ -	\$ 1,792,294	\$ -	\$ -	\$ 1,792,294	\$ 318,060	\$ 2,110,354
Table R-40	Richards Blvd.	N. 3rd St. to N. 4th St.		122-7L-B	90	775	\$ -	\$ 2,253,856	\$ -	\$ -	\$ 2,253,856	\$ 445,284	\$ 2,699,140
Table R-48	Richards Blvd.	Dos Rios St to Street W		107-4L-BB-P-LRT	73	750	\$ 422,192	\$ 1,947,576	\$ 186,000	\$ 141,050	\$ 2,696,818	\$ 390,600	\$ 3,087,418
Table R-49	Richards Blvd.	Street W to N. 12th St		107-4L-BB-P-LRT	73	450	\$ 175,512	\$ 1,110,940	\$ 43,400	\$ 86,444	\$ 1,416,296	\$ -	\$ 1,416,296
Table R-50	Richards Blvd.	N. 12th St to N. 16th St		100-5L-BB	68	650	\$ 356,912	\$ 1,007,926	\$ 43,400	\$ 139,438	\$ 1,547,676	\$ -	\$ 1,547,676
Table R-52	Bannon St.	Bercut Drive to N 3rd St.		90-3L-BB-Park	58	820	\$ -	\$ 1,105,603	\$ -	\$ -	\$ 1,105,603	\$ -	\$ 1,105,603
Table R-53	Bannon St.	N. 3rd St. to N. 4th St.		90-3L-BB-Park	58	765	\$ -	\$ 1,133,967	\$ -	\$ 43,726	\$ 1,177,692	\$ 444,463	\$ 1,622,155
Table R-54	Bannon St.	N. 4th St. to N. 5th St	utilities	90-3L-BB-PP	58	585	\$ -	\$ -	\$ -	\$ 122,109	\$ 122,109	\$ 312,480	\$ 434,589
Table R-55	Bannon St.	N. 5th St. to Judah St	utilities	90-3L-BB-PP	58	390	\$ -	\$ -	\$ 93,000	\$ 72,742	\$ 165,742	\$ 234,360	\$ 400,102
Table R-56	Bannon St.	Judah St to N. 6th St	utilities	90-3L-BB-PP	58	390	\$ -	\$ -	\$ 93,000	\$ 72,137	\$ 165,137	\$ 217,620	\$ 382,757
Table R-57	Bannon St.	N. 6th St. to N. 7th St	utilities	90-3L-BB-PP	58	390	\$ -	\$ -	\$ 93,000	\$ 68,510	\$ 161,510	\$ 212,040	\$ 373,550
Table R-58	Bannon St.	N. 7 St to Street N	utilities	90-3L-BB-PP	58	585	\$ -	\$ -	\$ 122,063	\$ 130,975	\$ 253,038	\$ 348,750	\$ 601,788
Table R-59	Bannon St.	Street N to N. 10th St	utilities	90-3L-BB-PP	58	585	\$ -	\$ -	\$ 122,063	\$ 112,840	\$ 234,903	\$ 306,900	\$ 541,803
Table R-60	Bannon St.	N. 10th St. to N. 11th St.	utilities	90-3L-BB-PP	58	410	\$ -	\$ 563,852	\$ 197,625	\$ -	\$ 761,477	\$ -	\$ 761,477
Table R-61	Bannon St.	N. 11th St. to Dos Rios St.	utilities	90-3L-BB-PP	58	410	\$ -	\$ 563,852	\$ 197,625	\$ -	\$ 761,477	\$ -	\$ 761,477
Table R-62	Bannon St.	Dos Rios St to Street W		90-3L-BB-PP	58	300	\$ 256,102	\$ 445,358	\$ 88,350	\$ 65,891	\$ 855,701	\$ 146,475	\$ 1,002,176
Table R-63	Bannon St.	Street W to N. 12th St		90-3L-BB-PP	58	250	\$ 130,500	\$ 341,240	\$ 54,250	\$ 54,002	\$ 579,992	\$ -	\$ 579,992
Table R-74	Water Street	N. 4th St.To N. 5th St.	utilities	85-4L-BB-PP	57	275	\$ -	\$ -	\$ -	\$ 66,495	\$ 66,495	\$ -	\$ 66,495
Table R-75	N. B St.	N. 5th St. to N. 7th St.	utilities	85-4L-BB-PP	57	1,110	\$ -	\$ -	\$ -	\$ 220,643	\$ 220,643	\$ -	\$ 220,643
Table R-76	N. B St.	N. 7th St. to N 10th St.	utilities	85-4L-BB-PP	57	1,200	\$ -	\$ -	\$ -	\$ 237,770	\$ 237,770	\$ -	\$ 237,770
Table R-77	N. B St.	N 10th St. to N. 12th St.	utilities	80-4L-BB	54	855	\$ -	\$ -	\$ -	\$ 167,850	\$ 167,850	\$ -	\$ 167,850
Table R-78	N. B St.	N. 12th St. to N. 14th St.	utilities	80-4L-BB	54	870	\$ -	\$ -	\$ -	\$ 178,328	\$ 178,328	\$ -	\$ 178,328
Table R-79	N. B St	N 14th St. to N. 16th St.	utilities	80-4L-BB	54	795	\$ -	\$ -	\$ -	\$ 174,096	\$ 174,096	\$ -	\$ 174,096
Table R-83	N. 3rd Street	Bannon St to Richards Blvd		68-2L-PP	36	460	\$ 655,075	\$ 404,973	\$ 86,800	\$ 99,340	\$ 1,246,188	\$ -	\$ 1,246,188
Table R-89	N. 4th St.	N. B St. to N. C St		85-4L-BB-PP	57	380	\$ -	\$ 545,077	\$ 75,950	\$ 20,150	\$ 641,177	\$ -	\$ 641,177
Table R-90	N. 4th St.	N. C St. to Bannon St.		85-4L-BB-PP	57	475	\$ 53,083	\$ 705,775	\$ 75,950	\$ 67,503	\$ 902,311	\$ 93,000	\$ 995,311
Table R-91	N. 4th St.	Richards Blvd to Signature Street		125-3L-BB-LRT	47	400	\$ -	\$ 482,326	\$ -	\$ -	\$ 482,326	\$ 218,736	\$ 701,062
Table R-92	N 4th. St.	Signature St to Street 9		125-3L-BB-LRT	47	265	\$ -	\$ 312,545	\$ -	\$ -	\$ 312,545	\$ 111,600	\$ 424,145
Table R-93	N. 4th St.	Street 9 to Street 8		125-3L-BB-LRT	47	265	\$ -	\$ 313,873	\$ 60,450	\$ -	\$ 374,323	\$ 57,474	\$ 431,797
Table R-97	N. 5th St.	River Districts Boundary to N. B St		5TH-RY	52	200	\$ 40,908	\$ 228,698	\$ -	\$ -	\$ 269,606	\$ -	\$ 269,606
Table R-98	N. 5th St.	N. B St to N. C St.		68-2L-PP	36	395	\$ 300,306	\$ 391,509	\$ 86,800	\$ 74,958	\$ 853,573	\$ 206,460	\$ 1,060,033
Table R-99	N. 5th St.	N. C St to Bannon St.		68-2L-PP	36	450	\$ 854,903	\$ 443,318	\$ 86,800	\$ 68,712	\$ 1,453,733	\$ 251,100	\$ 1,704,833
Table R-100	N. 5th St.	Bannon St to Richards Blvd.		68-2L-PP	36	500	\$ 25,680	\$ 400,629	\$ -	\$ -	\$ 426,309	\$ 13,950	\$ 440,259
Table R-108	N. 6th Street	N. B St to N. C St.		68-2L-PP	36	350	\$ -	\$ 346,436	\$ 75,950	\$ 69,518	\$ 491,903	\$ 178,560	\$ 670,463
Table R-109	N. 6th Street	N. C St to Bannon St.		68-2L-PP	36	450	\$ -	\$ 450,124	\$ 97,650	\$ 90,272	\$ 638,046	\$ 251,100	\$ 889,146
Table R-110	N. 6th Street	Bannon St to Richards Blvd.		68-2L-PP	36	500	\$ -	\$ 421,142	\$ -	\$ 111,631	\$ 532,773	\$ -	\$ 532,773
Table R-111	N. 7th Street	N. B St to N. C St.		100-BT	100	350	\$ 69,617	\$ 690,295	\$ 98,735	\$ -	\$ 858,647	\$ 233,579	\$ 1,092,226
Table R-112	N. 7th Street	N. C St to Bannon St.		100-BT	100	450	\$ 80,026	\$ 897,448	\$ 126,945	\$ -	\$ 1,104,419	\$ 352,303	\$ 1,456,722
Table R-113	N. 7th Street	Bannon St to Richards Blvd.		100-BT	100	500	\$ 134,778	\$ 965,319	\$ -	\$ -	\$ 1,100,098	\$ 399,212	\$ 1,499,309
Table R-117	N. 10th St.	Project Boundary to N. B. Street		80-3L-PP	48	330	\$ 142,560	\$ 386,642	\$ -	\$ 64,279	\$ 593,481	\$ -	\$ 593,481
Table R-118	N. 10th St.	N. B St. to N. C St.		80-3L-PP	48	400	\$ -	\$ 760,110	\$ 75,950	\$ -	\$ 836,060	\$ 139,500	\$ 975,560
Table R-119	N. 10th St.	N. C St. to N. Bannon St.		80-3L-PP	48	450	\$ -	\$ 848,166	\$ -	\$ -	\$ 848,166	\$ 209,250	\$ 1,057,416
Table R-120	N. 10th St.	Bannon St. to Richards Blvd.		80-3L-PP	48	640	\$ -	\$ 1,206,574	\$ -	\$ -	\$ 1,206,574	\$ 298,995	\$ 1,505,569
Table R-128	Street S	Street 10 to Vine St.		50-B	50	780	\$ 238,278	\$ 1,357,386	\$ 130,200	\$ 123,923	\$ 1,849,786	\$ -	\$ 1,849,786
Table R-129	Street S	Vine St. to Riverfront Dr.		68-2L-PP	36	670	\$ -	\$ 586,283	\$ 130,200	\$ 123,923	\$ 840,406	\$ -	\$ 840,406

Roadway Costs

NOTE: See Tables A-1 and A-2 for adjustments to these costs.

A-5

Table A-4
City of Sacramento
River District Roadway Cost

Table Number	Street Name	Location	Note	Section	Width (ft)	Length (ft)	ROW Cost	Road Cost	Sewer	Water	Total	Storm Drain	GRAND TOTAL	
Table R-138	Street W	Vine St. to Street 2		100-2L-BB-PP	68	370	\$ -	\$ 616,058	\$ 75,950	\$ 72,339	\$ 764,347	\$ -	\$ 764,347	
Table R-141	N. 12th Street	N. B St. to Sproule Ave.		80-4L-LRT-R141	80	1,450	\$ -	\$ 641,095	\$ -	\$ -	\$ 641,095	\$ -	\$ 641,095	
Table R-142	N. 12th Street	Sproule Ave. to Richards Blvd.		80-4L	48	565	\$ 259,650	\$ 380,746	\$ -	\$ -	\$ 640,396	\$ -	\$ 640,396	
Table R-142b	N. 12th Street	Richards Ave. to Vine Ave.		80-4L	48	420	\$ 193,050	\$ 443,717	\$ -	\$ -	\$ 636,767	\$ -	\$ 636,767	
Table R-145	N. 16th Street	N. B St to Sproule		80-4L-PP-R145	80	1,160	\$ -	\$ 633,532	\$ -	\$ 168,434	\$ 801,966	\$ -	\$ 801,966	
Table R-146	N. 16th Street	Sproule Ave. to Richards Blvd.		80-4L-PP	58	385	\$ 67,500	\$ 257,668	\$ -	\$ 106,614	\$ 431,782	\$ -	\$ 431,782	
Table R-147	N. 16th Street	Richards Blvd. to Vine Ave.		80-4L-PP	58	130	\$ 55,350	\$ 152,896	\$ -	\$ -	\$ 208,246	\$ -	\$ 208,246	
Table R-149	Vine St.	N.12th St. to N. 16th St.		80-4L	48	515	\$ 23,175	\$ 604,625	\$ 65,100	\$ -	\$ 692,900	\$ 223,200	\$ 916,100	
Subtotal Funded Roads							34,215	\$ 4,720,909	\$ 33,601,431	\$ 2,802,555	\$ 3,993,327	\$ 45,118,222	\$ 7,730,631	\$ 52,848,854
Table R-INTERCHANGE	Richards Blvd. I-5 Interchange							\$ 8,200,000			\$ 8,200,000		\$ 8,200,000	
Table R-SDMISC	Storm Drain Miscellaneous										\$ -	\$ 7,503,454	\$ 7,503,454	
Table R-SMISC	Sewer Miscellaneous						\$ -		\$ 5,504,555		\$ 5,504,555		\$ 5,504,555	
Table R-WMISC	Water Miscellaneous						\$ -			\$ 564,340	\$ 564,340		\$ 564,340	
Table R-UNDER CROSSING	Undercrossing	10th St., south of N. B St.						\$ 30,000,000			\$ 30,000,000		\$ 30,000,000	
Not funded (except Storm Drain)														
Table R-1	Street C	Street 9 to Street 8		52-2L-PP	82	725	\$ -	\$ 1,053,816	\$ -	\$ 139,841	\$ 1,193,657	\$ 209,250	\$ 1,402,907	
Table R-2	Street 3	Street 8 to N 4th St.		52-2L-PP	82	780	\$ -	\$ 1,087,092	\$ -	\$ 153,342	\$ 1,240,433	\$ -	\$ 1,240,433	
Table R-3	Street 3	N 4th St. to Street G		52-2L-PP	82	350	\$ -	\$ 488,158	\$ -	\$ 70,525	\$ 558,683	\$ -	\$ 558,683	
Table R-4	Street 3	Street G to N. 5th St.		52-2L-PP	82	445	\$ -	\$ 621,335	\$ -	\$ 92,892	\$ 714,227	\$ -	\$ 714,227	
Table R-5	Riverfront Dr.	Street O to N. 10th St	1/2 road	52-2L-PP	82	800	\$ -	\$ 553,918	\$ -	\$ -	\$ 553,918	\$ -	\$ 553,918	
Table R-6	Riverfront Dr.	N. 10th St. to Dos Rios St.	1/2 road	52-2L-PP	82	830	\$ -	\$ 578,203	\$ -	\$ -	\$ 578,203	\$ -	\$ 578,203	
Table R-7	Riverfront Dr.	Dos Rios St. to Street V	1/2 road	52-2L-PP	82	640	\$ -	\$ 445,851	\$ -	\$ -	\$ 445,851	\$ -	\$ 445,851	
Table R-8	Riverfront Dr.	Street V to Street X	1/2 road	52-2L-PP	82	895	\$ -	\$ 622,791	\$ -	\$ -	\$ 622,791	\$ -	\$ 622,791	
Table R-9	Street 2	Street V to Street W		68-2L-PP	36	355	\$ -	\$ 313,270	\$ 77,035	\$ 70,122	\$ 460,427	\$ -	\$ 460,427	
Table R-10	Street 2	Street W to Street X		68-2L-PP	36	355	\$ -	\$ 312,466	\$ 77,035	\$ 66,294	\$ 455,794	\$ -	\$ 455,794	
Table R-11	New Street B	Street G to N. 5th St.		68-2L-PP	36	440	\$ -	\$ 367,904	\$ -	\$ 85,374	\$ 453,278	\$ -	\$ 453,278	
Table R-12	Vine St.	N. 7th St. to Street O		68-2L-PP	36	550	\$ -	\$ 525,355	\$ -	\$ -	\$ 525,355	\$ 418,500	\$ 943,855	
Table R-13	Vine St.	Street O to N.10th St.		68-2L-PP	36	600	\$ -	\$ 504,582	\$ 130,200	\$ -	\$ 634,782	\$ -	\$ 634,782	
Table R-14	Vine St.	N. 10th Street to Dos Rios St.	road	80-3L-PP	48	825	\$ -	\$ 1,038,953	\$ -	\$ -	\$ 1,038,953	\$ -	\$ 1,038,953	
Table R-17	Street 8	N. 3rd St. to Street E		68-2L-PP	36	360	\$ -	\$ 301,859	\$ -	\$ 73,883	\$ 375,743	\$ -	\$ 375,743	
Table R-18	Street 8	Street E to N 4th St.		68-2L-PP	36	350	\$ -	\$ 308,032	\$ 67,270	\$ 73,883	\$ 449,185	\$ -	\$ 449,185	
Table R-19	Street 8	N 4th St. to Street G		68-2L-PP	36	325	\$ -	\$ 287,691	\$ 65,100	\$ 73,883	\$ 426,675	\$ -	\$ 426,675	
Table R-20	New Street D	Street G to N. 5th Street		68-2L-PP	36	430	\$ -	\$ 408,749	\$ 88,970	\$ -	\$ 497,719	\$ 228,780	\$ 726,499	
Table R-21	Street 7a	N. 10th St to Street S		40-2L	28	360	\$ -	\$ 446,767	\$ -	\$ -	\$ 446,767	\$ -	\$ 446,767	
Table R-22	Street 7b	Street S to Dos Rios St.		40-2L	28	415	\$ -	\$ 515,023	\$ -	\$ -	\$ 515,023	\$ -	\$ 515,023	
Table R-23	Alley	north of Street 9, Street C to N. 3rd St.		ALLEY	25	310	\$ -	\$ 339,417	\$ -	\$ -	\$ 339,417	\$ -	\$ 339,417	
Table R-24	Alley	north of Street 9, N. 3rd St. to Street E		ALLEY	25	310	\$ -	\$ 339,417	\$ -	\$ -	\$ 339,417	\$ -	\$ 339,417	
Table R-25	Street 9	Street C to N. 3rd St.		80-2L	32	290	\$ -	\$ 438,471	\$ 67,270	\$ 64,480	\$ 570,221	\$ -	\$ 570,221	
Table R-26	Street 9	N. 3rd St. to Street E		80-2L	32	365	\$ -	\$ 546,081	\$ 73,780	\$ 64,480	\$ 684,341	\$ -	\$ 684,341	
Table R-27	Street 9	Street E to N. 4th St.		80-2L	32	335	\$ -	\$ 474,549	\$ -	\$ -	\$ 474,549	\$ -	\$ 474,549	
Table R-28	Alley	north of Signature St., Street C to N. 3rd. St.		ALLEY	25	335	\$ -	\$ 366,790	\$ -	\$ -	\$ 366,790	\$ -	\$ 366,790	
Table R-29	Alley	north of Signature St., N. 3rd St. to Street E		ALLEY	25	345	\$ -	\$ 377,738	\$ -	\$ -	\$ 377,738	\$ -	\$ 377,738	
Table R-30	Signature St.	Bercut Dr. to Street C		68-2L-PP	36	420	\$ -	\$ 414,249	\$ 81,375	\$ 77,242	\$ 572,866	\$ 223,200	\$ 796,066	
Table R-31	Signature St.	Street C to N. 3rd St.		68-2L-PP	36	375	\$ -	\$ 373,769	\$ 81,375	\$ 77,242	\$ 532,386	\$ 200,880	\$ 733,266	
Table R-32	Signature St.	N. 3rd St. to Street E		68-2L-PP	36	395	\$ -	\$ 370,245	\$ -	\$ 77,242	\$ 447,486	\$ 189,720	\$ 637,206	
Table R-33	Signature St.	Street E to N. 4th St.		68-2L-PP	36	350	\$ -	\$ 348,340	\$ 67,270	\$ 70,525	\$ 486,135	\$ 195,300	\$ 681,435	
Table R-34	Signature St.	N. 4th St. To Street G		68-2L-PP	36	350	\$ -	\$ 337,338	\$ 65,100	\$ 70,525	\$ 472,963	\$ 145,080	\$ 618,043	
Table R-35	Signature St.	Street G to N. 5th St.		68-2L-PP	36	440	\$ -	\$ 436,455	\$ 91,140	\$ 91,884	\$ 619,479	\$ 228,780	\$ 848,259	
Table R-36	Signature Street	Street N to N. 10th St		A1	53	600	\$ -	\$ 902,548	\$ 130,200	\$ 122,109	\$ 1,154,857	\$ 279,000	\$ 1,433,857	
Table R-38	Street 10	Street S to Dos Rios St.		40-2L	28	410	\$ -	\$ 508,818	\$ -	\$ -	\$ 508,818	\$ -	\$ 508,818	
Table R-41	Richards Blvd.	N. 4th St. To N. 5th St.		118-4L-BB-PP-LRT	85	760	\$ 20,822	\$ 2,087,579	\$ -	\$ -	\$ 2,108,401	\$ 408,131	\$ 2,516,531	

Roadway Costs

NOTE: See Tables A-1 and A-2 for adjustments to these costs.

A-6

Table A-4
City of Sacramento
River District Roadway Cost

Table Number	Street Name	Location	Note	Section	Width (ft)	Length (ft)	ROW Cost	Road Cost	Sewer	Water	Total	Storm Drain	GRAND TOTAL
Table R-42	Richards Blvd.	N. 5th St. to Judah St.		119-5L-P-BB-LRT	91	380	\$ 17,592	\$ 1,058,236	\$ -	\$ -	\$ 1,075,828	\$ -	\$ 1,075,828
Table R-43	Richards Blvd.	Judah St. to N. 6th St.		119-5L-P-BB-LRT	91	375	\$ 16,224	\$ 1,044,677	\$ -	\$ -	\$ 1,060,901	\$ -	\$ 1,060,901
Table R-44	Richards Blvd.	N. 6th St. to N. 7th St.		119-5L-P-BB-LRT	91	370	\$ 15,870	\$ 1,031,118	\$ -	\$ -	\$ 1,046,988	\$ -	\$ 1,046,988
Table R-45	Richards Blvd.	N. 7th St. to Street N		107-4L-BB-P-LRT	73	615	\$ 63,546	\$ 1,475,237	\$ -	\$ -	\$ 1,538,783	\$ -	\$ 1,538,783
Table R-46	Richards Blvd.	Street N to N. 10th St.		107-4L-BB-P-LRT	73	605	\$ 63,494	\$ 1,451,927	\$ -	\$ -	\$ 1,515,421	\$ -	\$ 1,515,421
Table R-47	Richards Blvd.	N. 10th St. to Dos Rios St.		107-4L-BB-P-LRT	73	890	\$ 92,598	\$ 2,234,356	\$ -	\$ -	\$ 2,326,954	\$ 463,140	\$ 2,790,094
Table R-51	Richards Blvd.	N. 16th St to Eastern Boundary		100-2L-BB-PP	68	975	\$ -	\$ 1,603,794	\$ 160,146	\$ 137,268	\$ 1,901,208	\$ -	\$ 1,901,208
Table R-54	Bannon St.	N. 4th St. to N. 5th St	ROW, road	90-3L-BB-PP	58	585	\$ 305,370	\$ 836,570	\$ -	\$ -	\$ 1,141,940	\$ -	\$ 1,141,940
Table R-55	Bannon St.	N. 5th St. to Judah St	ROW, road	90-3L-BB-PP	58	390	\$ 203,580	\$ 580,892	\$ -	\$ -	\$ 784,472	\$ -	\$ 784,472
Table R-56	Bannon St.	Judah St to N. 6th St	ROW, road	90-3L-BB-PP	58	390	\$ 203,580	\$ 577,250	\$ -	\$ -	\$ 780,830	\$ -	\$ 780,830
Table R-57	Bannon St.	N. 6th St. to N. 7th St	ROW, road	90-3L-BB-PP	58	390	\$ 203,580	\$ 575,316	\$ -	\$ -	\$ 778,896	\$ -	\$ 778,896
Table R-58	Bannon St.	N. 7 St to Street N	ROW, road	90-3L-BB-PP	58	585	\$ 305,370	\$ 871,681	\$ -	\$ -	\$ 1,177,051	\$ -	\$ 1,177,051
Table R-59	Bannon St.	Street N to N. 10th St	ROW, road	90-3L-BB-PP	58	585	\$ 305,370	\$ 859,084	\$ -	\$ -	\$ 1,164,454	\$ -	\$ 1,164,454
Table R-64	North C Street	N. 4th St. to N. 5th St.		68-2L-PP	36	415	\$ -	\$ 348,032	\$ -	\$ 85,436	\$ 433,468	\$ -	\$ 433,468
Table R-65	North C Street	N. 5th St. to Judah St		68-2L-PP	36	390	\$ -	\$ 324,127	\$ -	\$ 66,294	\$ 390,421	\$ -	\$ 390,421
Table R-66	North C Street	Judah St to N. 6th St		68-2L-PP	36	390	\$ -	\$ 325,016	\$ -	\$ 70,525	\$ 395,541	\$ -	\$ 395,541
Table R-67	North C Street	N. 6th St. to N. 7th St		68-2L-PP	36	390	\$ -	\$ 327,936	\$ -	\$ 84,429	\$ 412,364	\$ -	\$ 412,364
Table R-68	North C Street	N. 7th St to Street N		68-2L-PP	36	585	\$ -	\$ 492,813	\$ -	\$ 130,975	\$ 623,788	\$ -	\$ 623,788
Table R-69	North C Street	Street N to N. 10th St		68-2L-PP	36	585	\$ -	\$ 504,955	\$ 75,950	\$ 112,840	\$ 693,745	\$ -	\$ 693,745
Table R-70	North C Street	N. 10th St. to N. 11th St.		68-2L-PP	36	395	\$ -	\$ 347,989	\$ 75,950	\$ 85,033	\$ 508,972	\$ -	\$ 508,972
Table R-71	North C Street	N. 11th St. to Dos Rios St.		68-2L-PP	36	425	\$ -	\$ 370,751	\$ 75,950	\$ 79,794	\$ 526,495	\$ -	\$ 526,495
Table R-72	North C Street	N. 12 th St. to Ahern St.		80-2L-PP	45	643	\$ -	\$ 637,343	\$ -	\$ -	\$ 637,343	\$ -	\$ 637,343
Table R-73	North C Street	Ahern St. to N. 16th St.		80-2L-PP	54	560	\$ -	\$ 664,722	\$ -	\$ -	\$ 664,722	\$ -	\$ 664,722
Table R-74	Water Street	N. 4th St. To N. 5th St.	road	85-4L-BB-PP	57	275	\$ -	\$ 393,823	\$ -	\$ -	\$ 393,823	\$ -	\$ 393,823
Table R-75	N. B St.	N. 5th St. to N. 7th St.	road	85-4L-BB-PP	57	1,110	\$ -	\$ 1,579,584	\$ -	\$ -	\$ 1,579,584	\$ -	\$ 1,579,584
Table R-76	N. B St.	N. 7th St. to N. 10th St.	road	85-4L-BB-PP	57	1,200	\$ -	\$ 1,707,499	\$ -	\$ -	\$ 1,707,499	\$ -	\$ 1,707,499
Table R-77	N. B St.	N. 10th St. to N. 12th St.	road	80-4L-BB	54	855	\$ -	\$ 1,050,137	\$ -	\$ -	\$ 1,050,137	\$ -	\$ 1,050,137
Table R-78	N. B St.	N. 12th St. to N. 14th St.	road	80-4L-BB	54	870	\$ -	\$ 1,070,142	\$ -	\$ -	\$ 1,070,142	\$ -	\$ 1,070,142
Table R-79	N. B St	N. 14th St. to N. 16th St.	road	80-4L-BB	54	795	\$ -	\$ 980,228	\$ -	\$ -	\$ 980,228	\$ -	\$ 980,228
Table R-80	Bercut Drive	Richards Blvd. To Signature Blvd.		68-2L-PP	36	400	\$ -	\$ 364,563	\$ -	\$ -	\$ 364,563	\$ 220,968	\$ 585,531
Table R-81	Bercut Drive	Signature Blvd. To Street 9		68-2L-PP	36	950	\$ -	\$ 845,106	\$ -	\$ -	\$ 845,106	\$ 426,080	\$ 1,271,186
Table R-82	Street C	Signature Blvd. To Street 9		68-2L-PP	36	525	\$ -	\$ 508,920	\$ 112,840	\$ 112,840	\$ 734,600	\$ 209,250	\$ 943,850
Table R-84	N. 3rd Street	Richards Blvd. To Signature St.		68-2L-PP	36	440	\$ -	\$ 398,313	\$ -	\$ -	\$ 398,313	\$ 230,175	\$ 628,488
Table R-85	N. 3rd St.	Signature Blvd. To Street 9		68-2L-PP	36	490	\$ -	\$ 435,446	\$ -	\$ -	\$ 435,446	\$ 217,620	\$ 653,066
Table R-86	N. 3rd St.	Street 9 to Street 8		68-2L-PP	36	480	\$ -	\$ 457,093	\$ 119,350	\$ 84,227	\$ 660,670	\$ 155,000	\$ 815,670
Table R-87	Street E	Signature St. to Street 9		68-2L-PP	36	370	\$ -	\$ 362,474	\$ -	\$ 73,548	\$ 436,021	\$ 251,100	\$ 687,121
Table R-88	Street E	Street 9 to Street 8		68-2L-PP	36	365	\$ -	\$ 357,032	\$ -	\$ 73,548	\$ 430,580	\$ 244,125	\$ 674,705
Table R-94	Street G	Signature Street to New Street D		68-2L-PP	36	320	\$ -	\$ 268,365	\$ -	\$ 65,891	\$ 334,255	\$ -	\$ 334,255
Table R-95	Street G	New Street D to New Street B		68-2L-PP	36	390	\$ -	\$ 386,829	\$ 86,800	\$ 71,610	\$ 545,239	\$ 206,460	\$ 751,699
Table R-96	Street G	New Street B to Street 3		68-2L-PP	36	390	\$ -	\$ 382,883	\$ 86,800	\$ 69,564	\$ 539,247	\$ 189,720	\$ 728,967
Table R-101	N. 5th St.	Richards Blvd. To Signature Ave. (west side)		85-4L-BB-PP	28.5	385	\$ -	\$ 351,286	\$ -	\$ -	\$ 351,286	\$ -	\$ 351,286
Table R-102	N. 5th St.	Signature St. to New Street D (west side)		85-4L-BB-PP	28.5	345	\$ -	\$ 312,686	\$ -	\$ -	\$ 312,686	\$ -	\$ 312,686
Table R-103	N. 5th St.	New Street D to New Street B (west side)		85-4L-BB-PP	28.5	385	\$ -	\$ 348,939	\$ -	\$ -	\$ 348,939	\$ -	\$ 348,939
Table R-104	N. 5th. St.	New Street B to Street 3 (west side)		85-4L-BB-PP	28.5	385	\$ -	\$ 348,939	\$ -	\$ -	\$ 348,939	\$ -	\$ 348,939
Table R-105	Judah Street	N. B St to N. C St.		68-2L-PP	36	350	\$ -	\$ 294,339	\$ 75,950	\$ -	\$ 370,289	\$ -	\$ 370,289
Table R-106	Judah Street	N. C St to Bannon St.		68-2L-PP	36	450	\$ -	\$ 394,897	\$ 97,650	\$ 78,384	\$ 570,930	\$ -	\$ 570,930
Table R-107	Judah Street	Bannon St to Richards Blvd.		68-2L-PP	36	500	\$ -	\$ 420,973	\$ -	\$ 110,825	\$ 531,798	\$ -	\$ 531,798
Table R-114	Street N	N. B Street to N. C Street		68-2L-PP	36	405	\$ -	\$ 396,810	\$ 86,800	\$ 67,906	\$ 551,515	\$ 200,880	\$ 752,395
Table R-115	Street N	N. C Street to Bannon St.		68-2L-PP	36	455	\$ -	\$ 450,566	\$ 86,800	\$ 89,869	\$ 627,235	\$ 245,520	\$ 872,755
Table R-116	Street N	Bannon St. to Richards Blvd.		68-2L-PP	36	500	\$ -	\$ 479,563	\$ -	\$ 110,825	\$ 590,388	\$ 279,000	\$ 869,388
Table R-121	N. 10th St.	Richards Blvd. To Signature St.		60-P	46	275	\$ -	\$ 340,896	\$ -	\$ -	\$ 340,896	\$ 178,932	\$ 519,828
Table R-122	N. 10th St.	Signature St. to Vine St.		60-P	46	1,050	\$ -	\$ 1,158,131	\$ -	\$ -	\$ 1,158,131	\$ -	\$ 1,158,131

Roadway Costs

NOTE: See Tables A-1 and A-2 for adjustments to these costs.

A-7

Table A-4
City of Sacramento
River District Roadway Cost

Table Number	Street Name	Location	Note	Section	Width (ft)	Length (ft)	ROW Cost	Road Cost	Sewer	Water	Total	Storm Drain	GRAND TOTAL
Table R-123	N. 10th St.	Vine St. to Riverfront Drive		60-P	46	700	\$ -	\$ 780,296	\$ -	\$ 39,091	\$ 819,387	\$ -	\$ 819,387
Table R-124	Street R	N. B St. to N. C St.		68-2L-PP	36	405	\$ -	\$ 337,455	\$ -	\$ 72,943	\$ 410,398	\$ -	\$ 410,398
Table R-125	Street R	N. C St. to Bannon St		68-2L-PP	36	455	\$ -	\$ 361,907	\$ -	\$ -	\$ 361,907	\$ -	\$ 361,907
Table R-130	Dos Rios St.	N. C St. to Bannon St.		80-3L-PP	48	450	\$ -	\$ 567,423	\$ -	\$ -	\$ 567,423	\$ 279,000	\$ 846,423
Table R-131	Dos Rios St.	Bannon St. to Richards Blvd.		80-3L-PP	48	980	\$ -	\$ 1,198,460	\$ -	\$ -	\$ 1,198,460	\$ 430,172	\$ 1,628,632
Table R-132	Dos Rios St.	Richards Blvd. To Vine St.		80-3L-PP	48	840	\$ -	\$ 1,085,229	\$ 198,400	\$ -	\$ 1,283,629	\$ 446,400	\$ 1,730,029
Table R-133	Dos Rios St.	Vine St. to Riverfront Dr.		68-2L-PP	36	705	\$ -	\$ 616,534	\$ 130,200	\$ 135,408	\$ 882,142	\$ -	\$ 882,142
Table R-134	Street U	Vine St. to Riverfront Dr.		68-2L-PP	36	760	\$ -	\$ 667,716	\$ 151,900	\$ 149,110	\$ 968,726	\$ -	\$ 968,726
Table R-135	Street V	Street 2 to Riverfront Dr.		68-2L-PP	36	460	\$ -	\$ 403,902	\$ 94,395	\$ 86,645	\$ 584,942	\$ -	\$ 584,942
Table R-136	Street W	Bannon St. to Richards Blvd.		100-2L-BB-PP	68	1,150	\$ -	\$ 2,000,985	\$ 285,200	\$ 228,098	\$ 2,514,283	\$ 585,900	\$ 3,100,183
Table R-137	Street W	Richards Blvd to Vine St		100-2L-BB-PP	68	450	\$ -	\$ 755,176	\$ 111,600	\$ 96,922	\$ 963,698	\$ -	\$ 963,698
Table R-139	Street W	Street 2 to Riverfront Drive		100-2L-BB-PP	68	370	\$ -	\$ 599,940	\$ -	\$ 71,533	\$ 671,472	\$ -	\$ 671,472
Table R-140	Street X	Street 2 to Riverfront Dr.		68-2L-PP	36	310	\$ -	\$ 269,609	\$ 43,400	\$ 66,294	\$ 379,303	\$ -	\$ 379,303
Table R-143	N. 12th Street	N. B St. to N C. St		80-4L	48	640	\$ 451,800	\$ 676,140	\$ -	\$ -	\$ 1,127,940	\$ -	\$ 1,127,940
Table R-144	Ahern St.	N. B St. to N C. St		40-2L-P	28	570	\$ -	\$ 354,171	\$ -	\$ -	\$ 354,171	\$ -	\$ 354,171
Table R-148	N. 16th Street	Vine Ave. to Riverfront Dr.		80-4L-PP	58	485	\$ -	\$ 617,903	\$ -	\$ -	\$ 617,903	\$ -	\$ 617,903
TOTALS						123,003	\$ 6,989,705	\$ 137,928,181	\$ 11,626,311	\$ 8,981,103	\$ 165,525,300	\$ 23,420,146	\$ 188,945,446

"eps_sum"

55% provided by Ellen Martin, EPS (reduced from 65% mark up provided by Jesse Gothan, DOT that included an additional 10% contingency) and includes:

15% Contingency, 30% Design/Environmental, 5% Construction Management, 5% Program Management

A-8

**Table A-5
City of Sacramento
River District Intersection Cost Summary**

Intersection	Control Type		Improvement Cost	Mark-up	Total Improvement Cost	River District % Share	River District Cost Share	Notes
	Existing	Future		(40% Design, CM, PM, Environ, 15% Cont)				
Signals:								
3. Bercut Drive / Richards Boulevard	Signal	Modified	\$ 450,000	\$ 247,500	\$ 697,500	100%	\$ 697,500	In Baseline - restripe and timing only. In Cumulative - the same as above.
4. 3rd Street / Richards Boulevard	Signal	Signal Timing	\$ 5,600	\$ -	\$ 5,600	100%	\$ 5,600	In Baseline - modify timing.
5. North 4th St / Richards Boulevard	Signal	Modified	\$ 130,300	\$ 71,665	\$ 201,965	100%	\$ 201,965	Modify Signal. Plus modify timing (Cumulative).
7. 7th Street / Richards Boulevard	Signal	Modified	\$ 130,300	\$ 71,665	\$ 201,965	100%	\$ 201,965	Plus modify timing (Cumulative).
9. Dos Rios Street / Richards Boulevard	Signal	Modified	\$ 125,000	\$ 68,750	\$ 193,750	100%	\$ 193,750	No new lanes.
10. Street W / New Richards Boulevard		New Signal	\$ 240,300	\$ 132,165	\$ 372,465	100%	\$ 372,465	Then restriping and timing in Cumulative.
11. New 12th Street / New Richards Boulevard		New Signal	\$ 400,000	\$ 220,000	\$ 620,000	100%	\$ 620,000	
12. 16th Street / New Richards Boulevard		New Signal	\$ 410,000	\$ 225,500	\$ 635,500	100%	\$ 635,500	Restripe - cumulative.
13. Vine Street / New Richards Boulevard		AWSC	\$ 25,000	\$ 13,750	\$ 38,750	100%	\$ 38,750	
15. Vine Street / Richards Boulevard	SSSC	New Signal	\$ 225,000	\$ 123,750	\$ 348,750	100%	\$ 348,750	
16. Vine Street / New 12th Street		New Signal	\$ 400,000	\$ 220,000	\$ 620,000	100%	\$ 620,000	
17. 12th Street / 16th Street / Richards Boulevard (future New Vine St / New St)	Signal	Modified	\$ 125,000	\$ 68,750	\$ 193,750	100%	\$ 193,750	Timing - in Baseline. Restriping - in Cumulative.
18. 12th Street / Sunbeam Avenue / Sproule Avenue	Signal	Modified	\$ 125,000	\$ 68,750	\$ 193,750	100%	\$ 193,750	
20. Bercut Drive / Bannon Street (Side street stop sign control)	SSSC	New Signal	\$ 180,000	\$ 99,000	\$ 279,000	100%	\$ 279,000	3-Way Signal
21. 3rd Street / Bannon Street		New Signal	\$ 180,000	\$ 99,000	\$ 279,000	100%	\$ 279,000	3-Way Signal
22. 5th Street / Bannon Street		New Signal	\$ 225,000	\$ 123,750	\$ 348,750	100%	\$ 348,750	
23. North 4th St / Bannon Street		New Signal	\$ 225,000	\$ 123,750	\$ 348,750	100%	\$ 348,750	
24. 7th Street / Bannon Street		New Signal	\$ 225,000	\$ 123,750	\$ 348,750	100%	\$ 348,750	
25. 10th Street / Bannon Street		New Signal	\$ 225,000	\$ 123,750	\$ 348,750	100%	\$ 348,750	
26. Dos Rios Street / Bannon Street		New Signal	\$ 225,000	\$ 123,750	\$ 348,750	100%	\$ 348,750	
27. 12th Street / Bannon Street		New Signal	\$ 400,000	\$ 220,000	\$ 620,000	100%	\$ 620,000	
30. 7th Street / North B Street	AWSC	New Signal	\$ 225,000	\$ 123,750	\$ 348,750	100%	\$ 348,750	
32. 12th Street / North B Street	Signal	Modified	\$ 125,000	\$ 68,750	\$ 193,750	100%	\$ 193,750	One Way Traffic on 12th St. 3 leg intersection.
33. 14th Street / North B Street	SSSC	New Signal	\$ 230,300	\$ 126,665	\$ 356,965	100%	\$ 356,965	Restripe - in Cumulative.
34. Ahern / North B Street	SSSC	New Signal	\$ 240,300	\$ 132,165	\$ 372,465	100%	\$ 372,465	Restripe and timing - in Cumulative.
35. North 16th St / North B Street	Signal	signal timing	\$ 5,300	\$ -	\$ 5,300	100%	\$ 5,300	
39. 10th Street / C Street		New Signal	\$ 355,300	\$ 195,415	\$ 550,715	100%	\$ 550,715	Add lanes plus timing - in Cumulative.
40. 12th St / C Street	Signal	Modified	\$ 125,000	\$ 68,750	\$ 193,750	100%	\$ 193,750	
41. 14th Street / C Street	AWSC	New Signal	\$ 225,000	\$ 123,750	\$ 348,750	100%	\$ 348,750	Install signal - cumulative.
42. 16th Street / C Street	Signal	Modified	\$ 255,300	\$ 140,415	\$ 395,715	100%	\$ 395,715	Restripe plus timing - cumulative
43. 7th Street / F Street	SSSC	New Signal	\$ 225,000	\$ 123,750	\$ 348,750	100%	\$ 348,750	
44. 10th Street / F Street	AWSC	New Signal	\$ 225,000	\$ 123,750	\$ 348,750	100%	\$ 348,750	
45. 14th Street/ F Street	Signal	modified	\$ 125,000	\$ 68,750	\$ 193,750	100%	\$ 193,750	Modify timing - Baseline. Convert parking to a lane, restripe, modify timing - Cumulative.
46. 7th Street / G Street	Signal	Modified	\$ 15,300	\$ -	\$ 15,300	100%	\$ 15,300	Restripe, timing - Cumulative.
48. 5th Street / H Street	SSSC	New Signal	\$ 240,300	\$ 132,165	\$ 372,465	100%	\$ 372,465	Restripe, timing - Cumulative.
49. 6th Street/ H Street	Signal	Modified	\$ 15,300	\$ -	\$ 15,300	100%	\$ 15,300	Add signal phase, timing - cumulative.
50. 7th Street H Street	Signal	Modified	\$ 125,000	\$ 68,750	\$ 193,750	100%	\$ 193,750	
51. 16th Street/H Street	Signal	signal timing	\$ 10,600	\$ -	\$ 10,600	100%	\$ 10,600	Timing - in Baseline. Timing - in Cumulative too.
53. 5th Street / I Street	Signal	Signal Timing	\$ 10,600	\$ -	\$ 10,600	100%	\$ 10,600	Timing - in Baseline. Timing - in Cumulative too.
54. 6th Street / I Street	Signal	modified	\$ 125,000	\$ 68,750	\$ 193,750	100%	\$ 193,750	Restriping and timing - in Baseline and in Cumulative too.
56. 3rd Street / J Street	Signal	Modified	\$ 10,000	\$ -	\$ 10,000	100%	\$ 10,000	Restripe lanes (Cumulative).

**Table A-5
City of Sacramento
River District Intersection Cost Summary**

Intersection	Control Type		Improvement Cost	Mark-up <small>(40% Design, CM, PM, Environ, 15% Cont)</small>	Total Improvement Cost	River District % Share	River District Cost Share	Notes
	Existing	Future						
North B Street/Judah Street	Signal	New Signal	\$ 300,000	\$ 165,000	\$ 465,000	50%	\$ 232,500	Part of Railyards Plan. River District contribution
North B Street/6th Street	Signal	New Signal	\$ 300,000	\$ 165,000	\$ 465,000	50%	\$ 232,500	Part of Railyards Plan. River District contribution
North B Street/8th Street	Signal	New Signal	\$ 300,000	\$ 165,000	\$ 465,000	50%	\$ 232,500	Part of Railyards Plan. River District contribution
North B Street / 9th Street	Signal	New Signal	\$ 300,000	\$ 165,000	\$ 465,000	50%	\$ 232,500	Part of Railyards Plan. River District contribution
Total Signals:			\$ 8,790,100	\$ 4,794,570	\$ 13,584,670		\$ 12,654,670	
Roundabouts:								
103. Bercut / St C			\$ 600,000	\$ 330,000	\$ 930,000	100%	\$ 930,000	
14. Vine/10th Street			\$ 600,000	\$ 330,000	\$ 930,000	100%	\$ 930,000	
Total Roundabouts:			\$ 1,200,000	\$ 660,000	\$ 1,860,000		\$ 1,860,000	
Total Intersections:			\$ 9,990,100	\$ 5,454,570	\$ 15,444,670		\$ 14,514,670	

Notes:

1. Roundabout prices do not include any portion of the roads leading into or out of them other than the median separation
2. Signals at freeway onramps, 12th and 16th Street are assumed to cost more due to coordination with other agencies

SSSC = side street stop sign control

AWSC = all-way stop sign control

A-10

Table A-6
Bikeways
City of Sacramento
River District Roadway Cost Summary

Table Number	Description	Location	Qty	Unit	Unit Cost	Construction Cost	Mark Ups (55%)	ROW Cost \$	Total Cost \$
B-1	Connection	Jibboom St/American River Bike Trail	1	EA	\$ 100,000	\$ 100,000	\$ 55,000	\$ -	\$ 155,000
B-2	Connection	N. 4th St./American River	1	EA	\$ 100,000	\$ 100,000	\$ 55,000	\$ -	\$ 155,000
B-3	Connection	Street S/American River	1	EA	\$ 100,000	\$ 100,000	\$ 55,000	\$ -	\$ 155,000
B-4	Connection	Richards Blvd/American River Bike Trail	1	EA	\$ 100,000	\$ 100,000	\$ 55,000	\$ -	\$ 155,000
B-5	Path	connecting Signature St. to Street S	475	LF	\$ 90	\$ 42,750	\$ 23,513	\$ 68,400	\$ 134,663
B-6	Path	south of Richards Blvd.	510	LF	\$ 90	\$ 45,900	\$ 25,245	\$ 73,440	\$ 144,585
B-7	Path	Richards Blvd. to Street S	175	LF	\$ 90	\$ 15,750	\$ 8,663	\$ 25,200	\$ 49,613
TOTALS						\$ 504,400	\$ 277,420	\$ 167,040	\$ 948,860

Notes:

1. Cost per linear foot of bikeways provided by the City based on a recently completed bike project.
2. Cost for each bikeway connection provided by the City based on their estimated costs for a ramp up to the bikepath on the top of the levee.

NOTE: See Tables A-1 and A-2 for adjustments to these costs.

Table A-7
City of Sacramento
River District Park Cost Summary

Lot (1)	APN	Size		Costs						
		Sq. Footage	Acres	Per Sq. Ft.	Land (2)	Acquisition (3)	Planning	Development (4)	Mark-up 20% (5)	Total Cost
Parks										
103	001-0181-016-0000	49658.4		\$15.00	\$744,876	\$22,225				
	001-0181-020-0000	47885		\$15.00	\$718,275	\$22,225				
	001-0181-021-0000	48651		\$15.00	\$729,765	\$22,225				
	Subtotal	146194.4	3.36		\$2,192,916	\$66,675	\$50,000	\$1,174,657	\$234,931	\$3,719,179
103	001-0181-022-0000	34506		\$15.00	\$517,590	\$22,225				
	001-0181-027-0000	2616		\$15.00	\$39,240	\$22,225				
	001-0181-028-0000	51317		\$15.00	\$769,755	\$22,225				
	Subtotal	88439	2.03		\$1,326,585	\$66,675	<i>(incl. above)</i>	\$710,598	\$142,120	\$2,245,978
104	001-0181-030-0000	2090		\$15.00	\$31,350	\$22,225				
	001-0181-031-0000	1194		\$15.00	\$17,910	\$22,225				
	001-0181-036-0000	10915		\$15.00	\$163,725	\$22,225				
	Subtotal	14199	0.33		\$212,985	\$66,675	<i>(incl. above)</i>	\$114,087	\$22,817	\$416,565
200	001-0200-010-0000	48201		\$7.00	\$337,407	\$22,225				
	001-0200-025-0000	15631.5		\$7.00	\$109,421	\$22,225				
	001-0200-034-0000	2177		\$7.00	\$15,239	\$22,225				
	001-0200-037-0000	20482		\$7.00	\$143,374	\$22,225				
	Subtotal	86491.5	1.99		\$605,441	\$88,900	\$50,000	\$694,950	\$138,990	\$1,578,281
121 (6)	001-0040-037-0000	24004		\$15.00	\$360,060	\$22,225				
	001-0040-020-0000	11379		\$7.00	\$79,653	\$22,225				
	001-0040-019-0000	8276		\$7.00	\$57,932	\$22,225				
	001-0040-039-0000	16436		\$7.00	\$115,052	\$22,225				
	001-0040-015-0000	6322		\$7.00	\$44,254	\$22,225				
	001-0040-014-0000	20800		\$7.00	\$145,600	\$22,225				
	001-0040-013-0000	6322		\$7.00	\$44,254	\$22,225				
	001-0040-012-0000	6534		\$7.00	\$45,738	\$22,225				
	001-0052-001-0000	6534		\$7.00	\$45,738	\$22,225				
	001-0052-002-0000	6534		\$7.00	\$45,738	\$22,225				
	001-0052-003-0000	12643		\$7.00	\$88,501	\$22,225				
	001-0052-004-0000	12643		\$7.00	\$88,501	\$22,225				
	001-0052-007-0000	6534		\$7.00	\$45,738	\$22,225				
	001-0052-022-0000	11379		\$7.00	\$79,653	\$22,225				
	001-0052-024-0000	56628		\$7.00	\$396,396	\$22,225				

**Table A-7
City of Sacramento
River District Park Cost Summary**

Lot (1)	APN	Size		Costs						
		Sq. Footage	Acres	Per Sq. Ft.	Land (2)	Acquisition (3)	Planning	Development (4)	Mark-up 20% (5)	Total Cost
	001-0052-025-0000	6322		\$7.00	\$44,254	\$22,225				
	001-0061-025-0000	101930.4		\$7.00	\$713,513	\$22,225				
	001-0061-026-0000	87720		\$7.00	\$614,040	\$22,225				
	001-0210-024-0000	26382		\$7.00	\$184,674	\$22,225				
	Subtotal	435322.4	9.99		\$3,239,289	\$422,275	\$50,000	\$3,497,770	\$699,554	\$7,908,887
121	001-0064-004-0000	31500		\$7.00	\$220,500	\$22,225				
	001-0064-005-0000	5485		\$7.00	\$38,395	\$22,225				
	001-0064-006-0000	5663		\$7.00	\$39,641	\$22,225				
	001-0064-007-0000	7629		\$7.00	\$53,403	\$22,225				
	001-0064-008-0000	9148		\$7.00	\$64,036	\$22,225				
	001-0640-009-0000	7841		\$7.00	\$54,887	\$22,225				
	001-0640-010-0000	5227		\$7.00	\$36,589	\$22,225				
	001-0640-011-0000	758.5		\$7.00	\$5,310	\$22,225				
	Subtotal	73251.5	1.68		\$512,761	\$177,800	\$50,000	\$588,568	\$117,714	\$1,446,842
501	001-0104-014-0000	10769		\$12.50	\$134,613	\$22,225				
	001-0104-016-0000	22851		\$12.50	\$285,638	\$22,225				
	001-0104-017-0000	95832		\$12.50	\$1,197,900	\$22,225				
	001-0104-018-0000	30772		\$12.50	\$384,650	\$22,225				
	Subtotal	160224	3.68		\$2,002,800	\$88,900	\$50,000	\$1,287,383	\$257,477	\$3,686,560
518	001-0160-050-0000	153101		\$7.00	\$1,071,707	\$22,225				
	Subtotal	153101	3.51		\$1,071,707	\$22,225	\$50,000	\$1,230,150	\$246,030	\$2,620,112
TOTAL PARKS			26.57		\$11,164,483	\$1,000,125	\$300,000	\$9,298,163	\$1,859,633	\$23,622,403
Open Space										
100	001-0012-015-0000	716.5		\$18.00	\$12,897.00	\$22,225				
	001-0012-016-0000	2205		\$18.00	\$39,690.00	\$22,225				
	001-0012-022-0000	834.4		\$18.00	\$15,019.20	\$22,225				
	001-0012-025-0000	3817.4		\$18.00	\$68,713.20	\$22,225				
	Subtotal	7573.3	0.17		\$136,319	\$88,900	\$20,000	\$43,465	\$8,693	\$297,377
409/410/411	001-0081-010-0000	64469		\$7.00	\$451,283.00	\$22,225				
	001-0090-005-0000	14782		\$7.00	\$103,474.00	\$22,225				
	Subtotal	79251	1.82		\$554,757	\$44,450	\$20,000	\$454,838	\$90,968	\$1,165,013

**Table A-7
City of Sacramento
River District Park Cost Summary**

Lot (1)	APN	Size		Costs						
		Sq. Footage	Acres	Per Sq. Ft.	Land (2)	Acquisition (3)	Planning	Development (4)	Mark-up 20% (5)	Total Cost
500	001-0070-029-0000	31881		\$12.50	\$398,512.50	\$22,225				
	Subtotal	31881	0.73		\$398,513	\$22,225	\$20,000	\$182,972	\$36,594	\$660,304
515/516	002-0041-075-0000	117612		\$12.50	\$1,470,150.00	\$22,225				
	002-0055-014-0000	11136		\$12.50	\$139,200.00	\$22,225				
	Subtotal	128748	2.96		\$1,609,350	\$44,450	\$20,000	\$738,912	\$147,782	\$2,560,494
TOTAL OPEN SPACE			5.68		\$2,698,939	\$200,025	\$80,000	\$1,420,187	\$284,037	\$4,683,188
TOTAL PARKS AND OPEN SPACE										\$28,305,591

"park_detail"

Notes: 1) Lot designations remain preliminary and subject to change. Parks shown in this table exclude Township 9 parks.

2) Does not include title policies; escrow costs; survey, plats & legals; environmental site assessments; litigation; damages to real property and economic losses and other unknowns. It also makes the following assumptions for purposes of establishing a value per square foot: no condemnation; no relocation; no title issues to cure; no damages to remainder parcel; all property to be acquired in fee; all property is vacant and unimproved; therefore, no improvements, structures, etc. need to be taxed; no demolition costs.

3) Includes preliminary reports of title, fee appraisals, appraisal review, appraisal contingency (to cover costs of property owner's appraisals if condemnation is used, and City Real Estate Services staff costs.

4) Park development costs are assumed to be \$350,000 / acre for an average neighborhood park. Additional amenities or urban plaza type development will have higher costs. Open space costs are assumed to be \$250,000 / acre.

5) Mark-ups are included for off-site improvements. All on-site mark-ups are covered through either the park development costs or master planning costs.

6) Lot 121 may include a 400' x 60' detention basin; this was not accounted for in the cost estimate

Table A-8
City of Sacramento
River District Roadway Cost Estimate

Items: Storm Drain Miscellaneous

Item #	Description	Qty	Units	Unit Cost	Cost
1	DB-1	1	LS	\$ 1,000,000	\$ 1,000,000
2	DB-2 (411a)	1	LS	\$ 750,000	\$ 750,000
3	DB-2 (411b)	1	LS	\$ 750,000	\$ 750,000
4	Pump Station Upgrades	1	LS	\$ 1,000,000	\$ 1,000,000
5	Weir	1	LS	\$ 20,000	\$ 20,000
6	Storm Drain Infrastructure 60" Signature St., e/o 7th St.	400	LF	\$ 450	\$ 180,000
7	Storm Drain Infrastructure 48" Street N, n/o Richards Blvd. To Signature St.	350	LF	\$ 360	\$ 126,000
8	Storm Drain Infrastructure 24" Street N, n/o Richards Blvd.	50	LF	\$ 200	\$ 10,000
9	Storm Drain Infrastructure 48" N. 4th St., Bannon to Richards	392	LF	\$ 360	\$ 141,120
10	Storm Drain Infrastructure 54" N. 4th St., north of Street 8	392	LF	\$ 390	\$ 152,880
11	Abandon Ex. Storm Drain Around corner, Bannon to North 4th Street	400	LF	\$ 18	\$ 7,200
12	Abandon Ex. Storm Drain Across parcel, Street C to N. 3rd St.	500	LF	\$ 18	\$ 9,000
13	Abandon Ex. Storm Drain Across parcel, Street C to N. 3rd St.	500	LF	\$ 18	\$ 9,000
14	Abandon Ex. Storm Drain Bannon St. east to N. 12th St.	625	LF	\$ 18	\$ 11,250
15	Abandon Ex. Storm Drain Bannon St. Dos Rios St. east to N. 12th St.	750	LF	\$ 18	\$ 13,500
Construction Sub-total					\$ 4,179,950
<i>40% Design/Environmental/CM/PM</i>					<i>\$ 1,671,980</i>
<i>15% Contingency</i>					<i>\$ 626,993</i>
Mark Up Sub-total					\$ 2,298,973
Construction Total					\$ 6,478,923
16	Right-of-Way DB-2 (411a)			\$	508,781
15	Right-of-Way DB-2 (411b)			\$	515,750
Miscellaneous Drainage Total					\$ 7,503,454

Table A-9
City of Sacramento
River District Roadway Cost Estimate

Items: Sewer Miscellaneous _____

 Phase: _____

Item #	Description	Qty	Units	Unit Cost	Cost
1	Sanitary Sewer Infrastructure 8" south of Street W	400	LF	\$ 140	\$ 56,000
2	Sanitary Sewer Infrastructure 15" N. 4th St., Bannon to Richards	600	LF	\$ 220	\$ 132,000
3	Sanitary Sewer Infrastructure 8" N. 4th St., north of Street 8	630	LF	\$ 140	\$ 88,200
4	Sanitary Sewer Trunk Line ¹ shared cost with Railyards				\$ 3,275,126
Construction Sub-total					\$ 3,551,326
40% Design/Environmental/CM/PM					\$ 1,420,530
15% Contingency					\$ 532,699
Mark Up Sub-total					\$ 1,953,229
Construction Total					\$ 5,504,555
Miscellaneous Sewer Total					\$ 5,504,555

¹ Cost is from Table V-4 of the Railyards Specific Plan PFFP by EPS, November, 2007.

Table A-10
City of Sacramento
River District Roadway Cost Estimate

Items: Water Miscellaneous

Item #	Description	Qty	Units	Unit Cost	Cost
1	Water Infrastructure 12" Roundabout at Bercut/Street 9	390	LF	\$ 130	\$ 50,700
2	Water Infrastructure 12" Signature St, 7th St. to Street N	660	LS	\$ 130	\$ 85,800
3	Water Infrastructure 12" Street N, Richards Blvd. To Signature St.	338	LF	\$ 130	\$ 43,940
4	Water Infrastructure 12" Dreher St., e/o N. 16th St.	191	LS	\$ 130	\$ 24,830
5	Water Infrastructure 8" e/o N 16th St, Basler to Richards	355	LS	\$ 120	\$ 42,600
6	Water Infrastructure 12" s/o Street G, Signature St to Richards Blvd.	395	LS	\$ 130	\$ 51,350
7	Water Infrastructure 12" N. 4th St., Bannon to Richards	499	LS	\$ 130	\$ 64,870
<i>Construction Sub-total</i>					\$ 364,090
<i>40% Design/Environmental/CM/PM</i>					<i>\$ 145,636</i>
<i>15% Contingency</i>					<i>\$ 54,614</i>
<i>Mark Up Sub-total</i>					\$ 200,250
<i>Construction Total</i>					\$ 564,340
<i>Miscellaneous Water Infrastructure Total</i>					\$ 564,340

Table A-11
Sacramento River District Specific Plan
Infrastructure and Public Facilities Financing Plan
Estimated Onsite Roadways Downtown Cost Participation

Arterial Roadway Facility	1997 Nexus Study - Downtown Contribution to River District Roadways	Est. % of Roadway Facility in River District	Total Downtown Share (1997\$)	Total Downtown Share (2010\$)
	[1]			[2]
7th Street Extension North B to Richards	\$139,000	100%	\$139,000	\$208,880
Richards-Bannon Couplet				
Richards - I-5 to 7th	\$9,000	100%	\$9,000	\$13,525
Richards - 7th to Gateway	\$16,000	100%	\$16,000	\$24,044
Richards - Gateway to 16th	\$42,000	100%	\$42,000	\$63,115
Subtotal Richards-Bannon Couplet	\$67,000		\$67,000	\$100,683
5th Street - G Street to Richards	\$382,000	33%	\$127,333	\$191,348
6th Street - F St. to Richards	\$241,000	33%	\$80,333	\$120,720
North B/B				
B Street	\$81,000	100%	\$81,000	\$121,722
North B - 5th to Gateway	\$7,000	100%	\$7,000	\$10,519
North B - Gateway to 16th	\$178,000	100%	\$178,000	\$267,487
Subtotal North B/B	\$266,000		\$266,000	\$399,728
Total All Arterial Roadway Facilities	\$1,095,000		\$679,667	\$1,021,360

"dt_roads"

Source: Railyards/Richards/Downtown Nexus Study dated September 17, 1997, and Engineering News Record.

[1] Based on net cost allocated to Downtown development in the 1997 Railyards/Richards/Downtown Nexus Study.

[2] Costs escalated from 1997\$ to 2010\$ using the percent change in the ENR San Francisco Construction Cost Index from December 1997 to October 2010.



APPENDIX B: Existing Fee Revenue Estimates

Table B-1	Fees per Unit, Sq. Ft., and Hotel Room	B-1
Table B-2	Fee Revenue at Buildout	B-2
Table B-3	Parks Dedication/In-Lieu Fee Revenue	B-3
Table B-4	Estimated Park Development and Acquisition Funding Summary	B-4

**Table B-1
Sacramento River District Specific Plan
Infrastructure and Public Facilities Financing Plan
Fees per Unit, Sq. Ft., and Hotel Room**

**Fees current as of:
7/1/2010**

Fee Source	District/ Zone	Residential	Nonresidential			
			Commercial/ Retail	Office	Light Industrial	Hotel [1]
		<i>Per Unit</i>	<i>Per Bldg Sq. Ft.</i>			<i>Per Room</i>
City/County Fees						
CSS Fee	City					
First 25 ESD's [2]		\$85	\$0.02	\$0.02	NA	\$34
Remaining Development		\$2,120	\$0.57	\$0.57	NA	\$848
Park Development Impact Fee [3]	City	\$3,058	\$0.36	\$0.50	NA	\$119
Major Street Construction Tax [4]	City	\$631	\$0.45	\$0.55	NA	\$437
Other Agency/Special District Fees						
TRUSD School Mitigation [5]	TRUSD	\$3,498	\$0.42	\$0.42	NA	\$294
Placeholder Fee Assumptions for Costs						
Library	Railyards [6]	\$30	\$0.03	\$0.03	NA	\$19
Police	Railyards [6]	\$304	\$0.28	\$0.28	NA	\$194
Fire	Railyards [6]	\$304	\$0.28	\$0.28	NA	\$194

"fees"

Reader's Note: The fees shown in this table do not include all current and proposed fees affecting development in the River District. Only fees that may be used for project-related infrastructure and public facilities are included.

Source: EPS.

- [1] Estimate of hotel size assumes 700 gross sq. ft. per guest room; gross square footage accounts for total building floor space.
- [2] The first 25 ESD's to develop in the River District will be charged a reduced CSS Fee rate of \$113.27 per ESD. Remaining development charged a rate of \$2,826.56 per ESD. Fees per unit/ building square feet/ hotel room are based on the following ESD assumptions:
 Residential Unit = 0.75 ESDs
 1,000 Building Square Feet Office = 0.2 ESDs
 1,000 Building Square Feet Commercial/ Retail = 0.2 ESDs
 Hotel Room = 0.3 ESDs
- [3] Park Development Impact Fee rates based on non infill development. Certain projects may be eligible for lower rates applicable to infill development.
- [4] Placeholder fee amounts based on building valuation data used in the Railyards Specific Plan.
- [5] For the purpose of this Financing Plan, costs are assumed to equal fee revenue generated through the TRUSD school mitigation fee only. There is a small portion of the project located in the SUSD.
- [6] Fee rate for library, fire, and police are based on the costs allocated to land uses in the Railyards, as shown in the Railyards Specific Plan Public Facilities Financing Plan Final Draft Report dated November 2007. Assumes 1,100 square feet per residential unit and 700 square feet per hotel guest room.

**Table B-2
Sacramento River District Specific Plan
Infrastructure and Public Facilities Financing Plan
Fee Revenue at Buildout (2010\$)**

Buildout

Fee Source	District/ Zone	Total Revenue	Residential	Nonresidential			
				Commercial/ Retail	Office	Light Industrial	Hotel [1]
Assumptions							
Residential Units			7,758	-	-	-	-
Nonresidential Bldg Sq. Ft.			-	470,479	3,106,000	-	-
Hotel Rooms			-	-	-	-	2,038
Park Development Fee Residential Units [2]			5,408	-	-	-	-
Park Development Fee Nonresidential Bldg Sq. Ft. [2]			-	323,479	1,466,372	-	-
Park Development Fee Hotel Rooms [2]			-	-	-	-	2,038
City/County Fees							
			<i>Units</i>	<i>Bldg Sq. Ft.</i>			<i>Rooms</i>
CSS Fee							
First 25 ESD's [3]	City	\$2,832	\$2,832	NA	NA	NA	NA
Remaining ESD's	City	\$20,125,661	\$16,375,675	\$265,967	\$1,755,859	\$0	\$1,728,159
Subtotal CSS Fee		\$20,128,492	\$16,378,507	\$265,967	\$1,755,859	\$0	\$1,728,159
Park Development Impact Fee [4]	City	\$17,629,824	\$16,537,664	\$116,452	\$733,186	\$0	\$242,522
Major Street Construction Tax	City	\$7,718,045	\$4,896,353	\$209,796	\$1,721,469	\$0	\$890,427
Other Agency/Special District Fees							
TRUSD School Mitigation [5]	TRUSD	\$29,238,777	\$27,137,484	\$197,601	\$1,304,520	\$0	\$599,172
Placeholder Fee Assumptions for Costs							
Library	Railyards [6]	\$374,394	\$236,022	\$13,012	\$85,904	\$0	\$39,456
Police	Railyards [6]	\$3,743,939	\$2,360,221	\$130,122	\$859,037	\$0	\$394,559
Fire	Railyards [6]	\$3,743,939	\$2,360,221	\$130,122	\$859,037	\$0	\$394,559

"fee_rev"

Reader's Note: The fees shown in this table do not include all current and proposed fees affecting development in the River District. Only fees that may be used for project-related infrastructure and public facilities are included.

Source: EPS.

- [1] Estimate of hotel size assumes 700 gross sq. ft. per guest room; gross square footage accounts for total building floor space.
- [2] Excludes Township 9 development because Township 9 park development costs are also excluded.
- [3] Applies the reduced fee rate of \$113.27 per ESD to the first 25 River District ESD's. Assumes the first 25 ESD's will be residential development. Note that some new River District development may be entitled to a credit against the CSS fee based on the sewer flows generated by a preexisting use. These credits will be calculated on a case by case basis.
- [4] Park Development Impact Fee rates based on non infill development. Certain projects may be eligible for lower rates applicable to infill development.
- [5] For the purpose of this Financing Plan, costs are assumed to equal fee revenue generated through the TRUSD school mitigation fee only. The residential land uses assume an 1,100 square foot unit. There is a small portion of the project located in the SUSD, which is nonresidential.
- [6] Fee rate for library, fire, and police are based on the costs allocated to land uses in the Railyards, as shown in the Railyards Specific Plan Public Facilities Financing Plan Final Draft Report dated November 2007. Assumes 1,100 square feet per residential unit and 700 square feet per hotel guest room.

B-2

**Table B-3
Sacramento River District Specific Plan
Infrastructure and Public Facilities Financing Plan
Parks Dedication/In-Lieu Fee Revenue**

Item	Park Acreage			Park In-Lieu (Quimby) Fee [1]
	Neighborhood	Community	Total	
<i>Formula</i>	<i>a</i>	<i>b</i>	<i>c = a + b</i>	<i>d = c * \$458k</i>
<i>Assumption</i>				<i>\$458k/acre</i>
Township 9 (Entitled)				
Required Park Acres [2]			21.1	\$9,656,930
Existing Residential to Remain	NA	NA	NA	
Planned Park Acres	3.8	8.8	12.6	\$5,779,960
Gap in Township 9 Park Acres (Required less Planned)			8.5	\$3,876,970
Remaining RDSP Development				
Required Park Acres [2,3]	24.3	24.3	48.6	\$22,258,800
Planned RDSP Park Acres	16.6	10.0	26.6	\$12,182,800
Undesignated RDSP Park Acres [4]	7.7	0.0	7.7	\$3,526,600
Gap in Remaining Development Park Acres (Required less Planned and Undesignated)	0.0	14.3	14.3	\$6,549,400
Total RDSP Development				
Required Park Acres			69.7	\$31,915,730
Planned Park Acres			39.2	\$17,962,760
Undesignated Park Acres			7.7	\$3,526,600
Gap in Park Acres (Required less Planned and Undesignated)			22.8	\$10,426,370

"quimby"

Source: City of Sacramento; EPS.

- [1] Park In-Lieu Fee based on land value of \$457,898 per acre as estimated by the City (includes land value and acquisition costs). This value replaces the current Quimby land value for the Central City Planning Area (\$250,000 per acre).
 [2] Provided by City of Sacramento; represents park acres required to meet 5 acres/1,000 residents.
 [3] One acre is subtracted from total neighborhood park acres anticipated to be developed as part of Specific Plan because of restrictions on recreational use related to flood control.
 [4] Undesignated RDSP park acres represent neighborhood acres that will be required as part of a condition of approval for specific development projects that have not met their park development requirements.

Table B-4
Sacramento River District Specific Plan
Infrastructure and Public Facilities Financing Plan
Estimated Park Development and Acquisition Funding Summary

RDSP Parks (Excluding Township 9)	Costs [1]			Revenues			Potential Surplus/ (Shortfall)
	Costs in RDSP	Costs Outside RDSP	Subtotal Cost	Quimby In-Lieu Fee	Park Development Fee	Subtotal Revenues	
Land Acquisition	\$17,800,000	\$0	\$17,800,000	\$22,300,000	\$0	\$22,300,000	\$4,500,000
Park Development Costs							
Neighborhood Parks	\$8,800,000		\$8,800,000				
Community Parks in RDSP	\$3,550,000		\$3,550,000				
Community Parks Outside RDSP		\$5,210,000	\$5,210,000				
Subtotal Park Development Costs (Rounded)	\$12,400,000	\$5,200,000	\$17,600,000	\$0	\$17,600,000	\$17,600,000	\$0
Total	\$30,150,000	\$5,210,000	\$35,400,000	\$22,300,000	\$17,600,000	\$39,900,000	\$4,500,000

"park_sum"

[1] See Table A-3 for additional detail.

B-4



APPENDIX C: Cost Allocation Tables

Table C-1	Cost Allocation: Storm Drainage	C-1
Table C-2	Cost Allocation: Water	C-2
Table C-3	Cost Allocation: Transportation	C-3
Table C-4	Cost Allocation: Transportation and Utility Contingency.....	C-4
Table C-5	Cost Allocation: Parks and Open Space	C-5
Table C-6	Cost Allocation: LRT Stations	C-6
Table C-7	Cost Allocation: Library	C-7
Table C-8	Cost Allocation: Police.....	C-8
Table C-9	Cost Allocation: Fire	C-9
Table C-10	Cost Allocation: Plan Area Fee Formation and Updates.....	C-10

**Table C-1
Sacramento River District Financing Plan
Infrastructure and Public Facilities Financing Plan
Cost Allocation: Storm Drainage [1]**

Storm Drainage

Land Use Category	Units/ Sq. Ft./ Rooms	Total Bldg Sq. Ft. [2]	% Distribution	Distribution of Total Costs	Cost per Unit
Multifamily Residential	<u>Units</u> 7,758	8,533,800	63.0%	\$14,751,622	<u>Per Unit</u> \$1,901
Nonresidential	<u>Sq. Ft.</u>				<u>Per Bldg. Sq. Ft.</u>
Commercial/Retail	470,479	470,479	3.5%	\$813,275	\$1.73
Office	3,106,000	3,106,000	22.9%	\$5,369,066	\$1.73
Subtotal Nonresidential	3,576,479	3,576,479	26.4%	\$6,182,341	
Hotel	<u>Rooms</u> 2,038	1,426,600	10.5%	\$2,466,037	<u>Per Room</u> \$1,210
Total All Land Uses		13,536,879	100.0%	\$23,400,000	

"drainage"

Source: 12/16/10 Harris & Associates Cost Estimates; City of Sacramento; EPS.

[1] Costs preliminarily allocated based on a building square feet basis. Future versions of this analysis may consider alternative cost allocation methodologies (e.g. per developable acre).

[2] Estimated building square feet based on the following assumptions:

Multifamily Residential = 1,100 building sq. ft. per unit

Hotel = 700 building sq. ft. per room

**Table C-2
 Sacramento River District Financing Plan
 Infrastructure and Public Facilities Financing Plan
 Cost Allocation: Water**

Water

Land Use Category	Units/ Sq. Ft./ Rooms	EDU Factor [1]	Total EDU's	% Distribution	Distribution of Total Costs	Cost per Unit
Multifamily Residential	<u>Units</u> 7,758	<u>Per Unit</u> 0.75	5,818.5	81.4%	\$456,021	<u>Per Unit</u> \$59
Nonresidential	<u>Sq. Ft.</u>	<u>Per 1,000 Sq. Ft.</u>				<u>Per Bldg. Sq. Ft.</u>
Commercial/Retail	470,479	0.20	94.1	1.3%	\$7,375	\$0.016
Office	3,106,000	0.20	621.2	8.7%	\$48,686	\$0.016
Subtotal Nonresidential	3,576,479		715.3	10.0%	\$56,061	
Hotel	<u>Rooms</u> 2,038	<u>Per Room</u> 0.30	611.4	8.6%	\$47,918	<u>Per Room</u> \$24
Total All Land Uses			7,145.2	100.0%	\$560,000	

"water"

Source: 12/16/10 Harris & Associates Cost Estimates; City of Sacramento; EPS.

[1] DUEs based on the sewer flow calculation analysis provided by Nolte as of 8/22/06 for the Railyards Specific Plan.

C-2

**Table C-3
Sacramento River District Financing Plan
Infrastructure and Public Facilities Financing Plan
Cost Allocation: Transportation**

Transportation

Land Use Category	Units/ Sq. Ft./ Rooms	EDU Factor [1]	Total EDU's	% Distribution	Distribution of Total Costs	Cost per Unit
Multifamily Residential	<u>Units</u> 7,758	<u>Per Unit</u> 0.58	4,499.6	42.4%	\$29,271,446	<u>Per Unit</u> \$3,773
Nonresidential	<u>Sq. Ft.</u>	<u>Per 1,000 Sq. Ft.</u>				<u>Per Bldg. Sq. Ft.</u>
Commercial/Retail	470,479	1.50	705.7	6.7%	\$4,590,901	\$9.76
Office	3,106,000	1.47	4,565.8	43.0%	\$29,701,966	\$9.56
Subtotal Nonresidential	3,576,479		5,271.5	49.7%	\$34,292,867	
Hotel	<u>Rooms</u> 2,038	<u>Per Room</u> 0.41	835.6	7.9%	\$5,435,687	<u>Per Room</u> \$2,667
Total All Land Uses			10,606.8	100.0%	\$69,000,000	

"transport"

Source: 12/16/10 Harris & Associates Cost Estimates; City of Sacramento; EPS.

[1] From Willdan's 4/6/2010 Draft Sacramento Transportation Development Impact Fee (TDIF) for the River District/Railyards/Downtown Subarea.

C-3

**Table C-4
Sacramento River District Financing Plan
Infrastructure and Public Facilities Financing Plan
Cost Allocation: Transportation and Utility Contingency**

Transportation and Utility Contingency

Land Use Category	Units/ Sq. Ft./ Rooms	EDU Factor [1]	Total EDU's	% Distribution	Distribution of Total Costs	Cost per Unit
Multifamily Residential	<u>Units</u> 7,758	<u>Per Unit</u> 0.58	4,499.6	42.4%	\$6,363,358	<u>Per Unit</u> \$820
Nonresidential	<u>Sq. Ft.</u>	<u>Per 1,000 Sq. Ft.</u>				<u>Per Bldg. Sq. Ft.</u>
Commercial/Retail	470,479	1.50	705.7	6.7%	\$998,022	\$2.12
Office	3,106,000	1.47	4,565.8	43.0%	\$6,456,949	\$2.08
Subtotal Nonresidential	3,576,479		5,271.5	49.7%	\$7,454,971	
Hotel	<u>Rooms</u> 2,038	<u>Per Room</u> 0.41	835.6	7.9%	\$1,181,671	<u>Per Room</u> \$580
Total All Land Uses			10,606.8	100.0%	\$15,000,000	

Source: 12/16/10 Harris & Associates Cost Estimates; City of Sacramento; EPS.

[1] From Willdan's 4/6/2010 Draft Sacramento Transportation Development Impact Fee (TDIF) for the River District/Railyards/Downtown Subarea.

"utility"

C-4

**Table C-5
 Sacramento River District Financing Plan
 Infrastructure and Public Facilities Financing Plan
 Cost Allocation: Parks and Open Space**

Parks and Open Space

Land Use Category	Units/ Sq. Ft./ Rooms	Persons per Household [1]	Resident Population	% Distribution	Distribution of Total Costs	Cost per Unit
Multifamily Residential	<u>Units</u> 7,758	<u>Per Unit</u> 2.25	17,456	100.0%	\$5,000,000	<u>Per Unit</u> \$644
Nonresidential	<u>Sq. Ft.</u>	<u>Per 1,000 Sq. Ft.</u>				<u>Per Bldg Sq. Ft.</u>
Commercial/Retail	470,479	NA	NA	NA	NA	NA
Office	3,106,000	NA	NA	NA	NA	NA
Subtotal Nonresidential	3,576,479	NA	NA	NA	NA	
Hotel	<u>Rooms</u> 2,038	<u>Per Room</u> NA	NA	NA	NA	<u>Per Room</u> NA
Total All Land Uses			17,456	100.0%	\$5,000,000	

Source: 12/16/10 Harris & Associates Cost Estimates; City of Sacramento; EPS.

"parks"

[1] Placeholder persons per household assumption.

C-5

**Table C-6
 Sacramento River District Financing Plan
 Infrastructure and Public Facilities Financing Plan
 Cost Allocation: LRT Stations**

LRT Stations

Land Use Category	Units/ Sq. Ft./ Rooms	Persons per Household/ Emp. per Sq. Ft. [1]	Resident/ Employee Population	% Distribution	Distribution of Total Costs	Cost per Unit
Multifamily Residential	<u>Units</u> 7,758	<u>Per Unit</u> 2.25	17,456	69.8%	\$2,372,424	<u>Per Unit</u> \$306
Nonresidential	<u>Sq. Ft.</u>	<u>Per 1,000 Sq. Ft.</u>				<u>Per Bldg Sq. Ft.</u>
Commercial/Retail	470,479	2.00	941	3.8%	\$127,888	\$0.27
Office	3,106,000	2.00	6,212	24.8%	\$844,290	\$0.27
Subtotal Nonresidential	3,576,479		7,153	28.6%	\$972,178	
Hotel	<u>Rooms</u> 2,038	<u>Per Room</u> 0.20	408	1.6%	\$55,398	<u>Per Room</u> \$27
Total All Land Uses			25,016	100.0%	\$3,400,000	

Source: 12/16/10 Harris & Associates Cost Estimates; City of Sacramento; EPS.

[1] Placeholder persons per household and employees per sq. ft. assumptions.

C-6

"lrt"

**Table C-7
 Sacramento River District Financing Plan
 Infrastructure and Public Facilities Financing Plan
 Cost Allocation: Library**

Library

Land Use Category	Units/ Sq. Ft./ Rooms	Persons per Household [1]	Resident Population	% Distribution	Distribution of Total Costs	Cost per Unit
Multifamily Residential	<u>Units</u> 7,758	<u>Per Unit</u> 2.25	17,456	100.0%	\$400,000	<u>Per Unit</u> \$52
Nonresidential	<u>Sq. Ft.</u>	<u>Per 1,000 Sq. Ft.</u>				<u>Per Bldg Sq. Ft.</u>
Commercial/Retail	470,479	NA	NA	NA	NA	NA
Office	3,106,000	NA	NA	NA	NA	NA
Subtotal Nonresidential	3,576,479	NA	NA	NA	NA	
Hotel	<u>Rooms</u> 2,038	<u>Per Room</u> NA	NA	NA	NA	<u>Per Room</u> NA
Total All Land Uses			17,456	100.0%	\$400,000	

"library"

Source: 12/16/10 Harris & Associates Cost Estimates; City of Sacramento; EPS.

[1] Placeholder persons per household assumption.

C-7

Table C-8
Sacramento River District Financing Plan
Infrastructure and Public Facilities Financing Plan
Cost Allocation: Police

Police

Land Use Category	Units/ Sq. Ft./ Rooms	Persons per Household/ Emp. per Sq. Ft. [1]	Resident/ Employee Population	% Distribution	Distribution of Total Costs	Cost per Unit
Multifamily Residential	<u>Units</u> 7,758	<u>Per Unit</u> 2.25	17,456	69.8%	\$2,581,756	<u>Per Unit</u> \$333
Nonresidential	<u>Sq. Ft.</u>	<u>Per 1,000 Sq. Ft.</u>				<u>Per Bldg Sq. Ft.</u>
Commercial/Retail	470,479	2.00	941	3.8%	\$139,172	\$0.30
Office	3,106,000	2.00	6,212	24.8%	\$918,786	\$0.30
Subtotal Nonresidential	3,576,479		7,153	28.6%	\$1,057,958	
Hotel	<u>Rooms</u> 2,038	<u>Per Room</u> 0.20	408	1.6%	\$60,286	<u>Per Room</u> \$30
Total All Land Uses			25,016	100.0%	\$3,700,000	

"police"

Source: 12/16/10 Harris & Associates Cost Estimates; City of Sacramento; EPS.

[1] Placeholder persons per household and employees per sq. ft. assumptions.

C-8

**Table C-9
 Sacramento River District Financing Plan
 Infrastructure and Public Facilities Financing Plan
 Cost Allocation: Fire**

Fire

Land Use Category	Units/ Sq. Ft./ Rooms	Total Bldg Sq. Ft. [1]	% Distribution	Distribution of Total Costs	Cost per Unit
Multifamily Residential	<u>Units</u> 7,758	8,533,800	63.0%	\$2,332,521	<u>Per Unit</u> \$301
Nonresidential	<u>Sq. Ft.</u>				<u>Per Bldg Sq. Ft.</u>
Commercial/Retail	470,479	470,479	3.5%	\$128,595	\$0.27
Office	3,106,000	3,106,000	22.9%	\$848,955	\$0.27
Subtotal Nonresidential	3,576,479	3,576,479	26.4%	\$977,550	
Hotel	<u>Rooms</u> 2,038	1,426,600	10.5%	\$389,929	<u>Per Room</u> \$191
Total All Land Uses		13,536,879	100.0%	\$3,700,000	

Source: 12/16/10 Harris & Associates Cost Estimates; City of Sacramento; EPS.

"fire"

[1] Estimated building square feet based on the following assumptions:
 Multifamily Residential = 1,100 building sq. ft. per unit
 Hotel = 700 building sq. ft. per room

**Table C-10
 Sacramento River District Financing Plan
 Infrastructure and Public Facilities Financing Plan
 Cost Allocation: Plan Area Fee Formation and Updates**

Plan Area Fee Formation and Updates
--

Land Use Category	Units/ Sq. Ft./ Rooms	Total Bldg Sq. Ft. [1]	% Distribution	Distribution of Total Costs	Cost per Unit
Multifamily Residential	<u>Units</u> 7,758	8,533,800	63.0%	\$630,411	<u>Per Unit</u> \$81
Nonresidential	<u>Sq. Ft.</u>				<u>Per Bldg Sq. Ft.</u>
Commercial/Retail	470,479	470,479	3.5%	\$34,755	\$0.074
Office	3,106,000	3,106,000	22.9%	\$229,447	\$0.074
Subtotal Nonresidential	3,576,479	3,576,479	26.4%	\$264,203	
Hotel	<u>Rooms</u> 2,038	1,426,600	10.5%	\$105,386	<u>Per Room</u> \$52
Total All Land Uses		13,536,879	100.0%	\$1,000,000	

"sfd"

Source: 12/16/10 Harris & Associates Cost Estimates; City of Sacramento; EPS.

[1] Estimated building square feet based on the following assumptions:
 Multifamily Residential = 1,100 building sq. ft. per unit
 Hotel = 700 building sq. ft. per room

C-10



APPENDIX D:

Infrastructure Cost Burden Analysis

Table D-1	Office—Summary of Infrastructure Cost per Sq. Ft.	D-1
Table D-2	Office—City/County Fees per Square Foot	D-2
Table D-3	Office—Plan Area Fees per Sq. Ft.	D-3
Table D-4	Office—Special Taxes and Assessments per Built Sq. Ft.	D-4
Table D-5	Multifamily—Summary of Infrastructure Costs per Unit	D-5
Table D-6	Multifamily—City/County Development Impact Fees per Unit	D-6
Table D-7	Multifamily—Plan Area Fees per Unit.....	D-7
Table D-8	Multifamily—Estimated School Mitigation per Unit.....	D-8
Table D-9	Multifamily—Special Taxes and Assessments per Unit	D-9

**Table D-1
OFFICE BUILDING**
Summary of Infrastructure Cost per Sq. Ft.
Based on a 190,000-Sq.-Ft., 3-Story Building on a 2.5-Acre Site
Building Value: \$13,974,500

Office

Summary of Infrastructure Costs per Sq. Ft.	Sacramento County						Yolo County	
	River District		City of Sacramento				City of West Sacramento	
	Incentive	Base Fee	Richards Boulevard	Railyards Area Specific Plan	Downtown	North Natomas Quad 1, Basin 6	Bridge District Tier 1	Bridge District Tier 2
Current as of	Jun-10	Jul-10	Jul-10	Jul-10	Jul-10	Jul-10	Jul-10	Jul-10
Total City/County Development Impact Fees - Table D-2								
Per Square Foot of Building	\$8.02	\$8.02	\$8.02	\$8.07	\$8.07	\$9.22	\$3.87	\$7.28
Per Gross Square Foot of Land	\$14.07	\$14.07	\$14.07	\$14.07	\$14.07	\$16.08	\$6.75	\$12.70
Per Acre	\$613,082	\$613,082	\$613,082	\$613,082	\$613,082	\$700,437	\$294,028	\$553,189
Plan Area Fees - Table D-3								
Per Square Foot of Building	\$9.02	\$11.50	\$8.20	\$1.91	\$1.65	\$2.94	\$1.36	\$4.79
Per Gross Square Foot of Land	\$15.74	\$20.06	\$14.31	\$3.34	\$2.88	\$5.14	\$2.37	\$8.35
Per Acre	\$685,520	\$874,000	\$623,200	\$145,308	\$125,400	\$223,712	\$103,166	\$363,846
Estimated Bond Debt of Special Taxes and Assessments - Table D-4								
Per Square Foot of Building	\$0.31	\$0.31	\$0.31	\$6.52	\$0.49	\$1.44	\$6.20	\$6.20
Per Gross Square Foot of Land	\$0.55	\$0.55	\$0.55	\$11.37	\$0.86	\$2.52	\$10.83	\$10.83
Per Acre	\$23,780	\$23,780	\$23,780	\$495,323	\$37,249	\$109,630	\$471,544	\$471,544
Total Infrastructure Cost								
Per Square Foot of Building	\$17.35	\$19.83	\$16.53	\$16.50	\$10.21	\$13.60	\$11.43	\$18.27
Per Acre	\$1,322,382	\$1,510,862	\$1,260,062	\$1,253,713	\$775,731	\$1,033,779	\$868,738	\$1,388,579
Per Gross Square Foot of Land	\$30.36	\$34.68	\$28.93	\$28.78	\$17.81	\$23.73	\$19.94	\$31.88
Floor Area Ratio	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20

Source: Various cities and plan area fee programs; and EPS.

"summary_s"

D-1

**Table D-2
OFFICE BUILDING
City/County Fees per Square Foot
Based on a 190,000-Sq.-Ft., 3-Story Building on a 2.5-Acre Site
Building Value: \$13,974,500**

Office

City/County Development Impact Fees per Sq. Ft. These are fees charged by the City or County and do not include fees for a special plan area.	Sacramento County						Yolo County	
	River District		City of Sacramento				City of West Sacramento	
	Incentive	Base Fee	Richards Boulevard	Railyards Area Specific Plan	Downtown	North Natomas Quad 1, Basin 6	Bridge District Tier 1	Bridge District Tier 2
<i>Current as of</i>	<i>Jun-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>
CITY/COUNTY FEES PER SQ. FT.								
Processing Fees [1]								
Building Permit	\$0.41	\$0.41	\$0.41	\$0.41	\$0.41	\$0.41	\$0.28	\$0.28
Plan Check	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$0.35	\$0.35
Energy	-	-	-	-	-	-	\$0.00	\$0.00
Technology Surcharge	\$0.03	\$0.03	\$0.03	\$0.03	\$0.03	\$0.03	\$0.05	\$0.05
Seismic/Strong Motion	\$0.02	\$0.02	\$0.02	\$0.02	\$0.02	\$0.02	\$0.02	\$0.02
Fire Review Fee	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.03	\$0.03
Other Processing Fees	\$0.11	\$0.11	\$0.11	\$0.11	\$0.11	\$0.11	\$0.00	\$0.00
Total Processing Fees	\$0.93	\$0.93	\$0.93	\$0.93	\$0.93	\$0.93	\$0.72	\$0.72
Development Impact Fees								
Sewer [2]	\$0.57	\$0.57	\$0.57	\$0.57	\$0.57	\$0.21	\$0.00	\$0.00
SRCS D Sewer [3]	\$0.56	\$0.56	\$0.56	\$0.56	\$0.56	\$1.49	\$0.56	\$0.56
Water [4]	\$0.13	\$0.13	\$0.13	\$0.13	\$0.13	\$0.13	Note [6]	Note [6]
Traffic	\$0.59	\$0.59	\$0.59	\$0.59	\$0.59	\$0.59	Note [6]	Note [6]
Sacramento Transportation Authority (STA)	\$1.24	\$1.24	\$1.24	\$1.24	\$1.24	\$1.24	-	-
Sacramento TDIF (proposed)	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-
School	\$0.42	\$0.42	\$0.42	\$0.47	\$0.47	\$0.47	\$0.47	\$0.47
Parks/Open Space [5]	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	Note [6]	Note [6]
Fire/Police	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	Note [6]	Note [6]
Habitat / Greenbelt Preservation	-	-	-	-	-	\$0.58	-	-
Affordable Housing	\$2.11	\$2.11	\$2.11	\$2.11	\$2.11	\$2.11	-	-
SAFCA DIF [5]	\$0.91	\$0.91	\$0.91	\$0.91	\$0.91	\$0.91	-	-
In-Lieu Flood Protection	-	-	-	-	-	-	\$0.33	\$0.33
Other General Fees	\$0.03	\$0.03	\$0.03	\$0.03	\$0.03	\$0.03	Note [6]	Note [6]
Regional One-Time Special Tax	-	-	-	-	-	-	\$1.11	\$4.52
Countywide Fee	-	-	-	-	-	-	\$0.68	\$0.68
Total Development Impact Fees	\$7.09	\$7.09	\$7.09	\$7.14	\$7.14	\$8.29	\$3.15	\$6.56
TOTAL CITY/COUNTY FEES PER SQ. FT.								
Fees per Gross Square Foot of Land	\$8.02	\$8.02	\$8.02	\$8.07	\$8.07	\$9.22	\$3.87	\$7.28
Fees per Acre	\$14.07	\$14.07	\$14.07	\$14.07	\$14.07	\$16.08	\$6.75	\$12.70
Floor Area Ratio	\$613,082	\$613,082	\$613,082	\$613,082	\$613,082	\$700,437	\$294,028	\$553,189
	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20

"city county_s"

Source: Various cities and plan area fee programs; and EPS.

- [1] Processing fees exclude mechanical, electrical, plumbing, and other similar review fees. The valuation shown in this analysis is based on construction type and assumed \$73.55 per sq. ft. incl. A/C and Sprinklers for a total of \$14.0 million.
- [2] Sacramento (excl. North Natomas) - This analysis includes the combined sewer (CSS) fee and excludes a potential EDU reduction to the CSS Fee for existing structures. West Sacramento City Sewer fee included in Regional One-Time Special Tax (See footnote [7])
- [3] Assumes 0.2 EDU's per 1,000 square feet.
- [4] Assumes two 2-inch water meters.
- [5] This analysis assumes the standard nonresidential park development fee of \$0.50 per square foot for comparative purposes. Select projects may qualify for a lower rate.
- [6] The SAFCA Development Impact Fee applies to the ground floor only. This analysis assumes a footprint of approximately 63,333 square feet.
- [7] The Regional One-Time Special Tax replaces the Bridge District's citywide fee obligation.

**Table D-3
OFFICE BUILDING
Plan Area Fees per Sq. Ft.
Based on a 190,000-Sq.-Ft., 3-Story Building on a 2.5-Acre Site
Building Value: \$13,974,500**

Office

Plan Area Fees: These fees are charged only within a certain area of a County or City to fund facilities to serve a specific development project.	Sacramento County						Yolo County	
	River District		City of Sacramento				City of West Sacramento	
	Incentive	Base Fee	Richards Boulevard	Railyards Area Specific Plan	Downtown	North Natomas Quad 1, Basin 6	Bridge District Tier 1	Bridge District Tier 2
Current as of	<i>Jun-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>
PLAN AREA FEES PER SQ. FT.								
Preliminary Estimated River District Fee	-	\$11.50	-	-	-	-	-	-
Existing Richards Public Facilities Fee	\$0.22	-	\$0.20	-	-	-	-	-
Existing Transportation Impact Fee	\$8.80	-	\$8.00	-	\$1.65	-	-	-
Preliminary Estimated Railyards Plan Area Fee [1]	-	-	-	\$1.91	-	-	-	-
North Natomas Fees [2]	-	-	-	-	-	\$2.94	-	-
Triangle Specific Plan Fee	-	-	-	-	-	-	\$0.49	\$0.49
Triangle Specific Plan Administrative Fee	-	-	-	-	-	-	\$0.00	\$0.00
Bridge One-Time Special Tax [3]	-	-	-	-	-	-	\$0.86	\$4.29
TOTAL PLAN AREA FEES PER SQ. FT.	\$9.02	\$11.50	\$8.20	\$1.91	\$1.65	\$2.94	\$1.36	\$4.79
Fees per Gross Square Foot of Land	\$15.74	\$20.06	\$14.31	\$3.34	\$2.88	\$5.14	\$2.37	\$8.35
Fees per Acre	\$685,520	\$874,000	\$623,200	\$145,308	\$125,400	\$223,712	\$103,166	\$363,846
Floor Area Ratio	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20

"plan area_s"

Source: Various cities and plan area fee programs; and EPS.

[1] Preliminary Railyards Plan Area Fee is assumed to fund freeways, transit facilities, community center, parks and open space, library, and police and fire station facilities. This analysis assumes that the infrastructure burden will be funded partially by plan area fees and partially by bond debt. The Financing Plan anticipates flexibility in the types of facilities funded by the CFD and Plan Area Fee. Placeholder fee amount calculated in Table VI-1 and Table VI-2 of "Railyards Specific Plan Public Facilities Financing Plan" prepared by EPS (11/2007).

[2] Assumes EC-80 land designation.

[3] From Draft Report "City of West Sacramento Bridge District CFD Hearing Report" prepared by EPS (2/3/10).

D-3

**Table D-4
OFFICE BUILDING
Special Taxes and Assessments per Built Sq. Ft.
Based on a 190,000-Sq.-Ft., 3-Story Building on a 2.5-Acre Site
Building Value: \$13,974,500**

Office

Special Taxes and Assessments for Infrastructure	Sacramento County						Yolo County	
	River District		City of Sacramento			City of West Sacramento		
	Incentive	Base Fee	Richards Boulevard	Railyards Area Specific Plan [1]	Downtown	North Natomas Quad 1, Basin 6	Bridge District Tier 1	Bridge District Tier 2
Current as of	<i>Jun-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>
Special Taxes and Assessments per Sq. Ft.								
Infrastructure CFD	-	-	-	\$0.50	-	\$0.07	\$0.50	\$0.50
Infrastructure Assessment District	-	-	-	-	-	\$0.04	-	-
SAFCA A.D. Local Project	\$0.03	\$0.03	\$0.03	\$0.03	\$0.04	\$0.02	-	-
Total Annual Special Taxes and Assessments	\$0.03	\$0.03	\$0.03	\$0.53	\$0.04	\$0.13	\$0.50	\$0.50
Annual Special Taxes and Assessments								
Per Gross Square Foot of Land	\$0.05	\$0.05	\$0.05	\$0.92	\$0.08	\$0.22	\$0.87	\$0.87
Per Acre	\$2,175	\$2,175	\$2,175	\$40,175	\$3,406	\$9,783	\$38,000	\$38,000
Floor Area Ratio	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20
Estimated Bond Debt of Special Taxes and Assessments per Sq. Ft.								
Infrastructure CFD	-	-	-	\$6.20	-	\$0.78	\$6.20	\$6.20
Infrastructure Assessment District	-	-	-	-	-	\$0.44	-	-
SAFCA A.D. Local Project	\$0.31	\$0.31	\$0.31	\$0.31	\$0.49	\$0.23	-	-
Total Estimated Bond Debt	\$0.31	\$0.31	\$0.31	\$6.52	\$0.49	\$1.44	\$6.20	\$6.20
Fees per Gross Square Foot of Land	\$0.55	\$0.55	\$0.55	\$11.37	\$0.86	\$2.52	\$10.83	\$10.83
Per Acre	\$23,780	\$23,780	\$23,780	\$495,323	\$37,249	\$109,630	\$471,544	\$471,544

"bond debt_s"

Source: Various cities and plan area fee programs; and EPS.

[1] This analysis assumes debt will be issued to partially fund Railyards infrastructure costs of storm drainage, on-site sanitary sewer, water, on-site roadway, and dry utilities. The Financing Plan anticipates flexibility in the types of facilities funded by the infrastructure CFD and Plan Area Fee.

D-4

**Table D-5
MULTIFAMILY DEVELOPMENT
Summary of Infrastructure Costs per Unit
Assumes 200-Unit Complex, 5 Acres; and 1,100 Sq. Ft. per Unit**

Multifamily

Summary of Infrastructure Costs per Unit	Sacramento County					Yolo County	
	City of Sacramento					City of West Sacramento	
	River District		Richards Boulevard	Railyards Area Specific Plan	Downtown	Bridge District Tier 1	Bridge District Tier 2
	Incentive	Base Fee					
<i>Current as of</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>
Total Citywide/Countywide Development Impact Fees (from Table D-6)	\$11,133	\$11,133	\$11,133	\$11,133	\$11,133	\$7,958	\$11,104
Plan Area Fees (from Table D-7)	\$6,336	\$7,000	\$5,760	\$2,270	\$869	\$1,804	\$5,231
Total School Mitigation (from Table D-8)	\$3,498	\$3,498	\$3,498	\$3,267	\$3,267	\$3,267	\$3,267
Estimated Bond Debt of Special Taxes and Assessments (from Table D-9)	\$104	\$104	\$104	\$12,513	\$310	\$6,825	\$6,825
Total Infrastructure Cost per Unit	\$21,071	\$21,735	\$20,495	\$29,182	\$15,578	\$19,854	\$26,427
Total Fees (City, County, Schools and Plan Area)	\$20,967	\$21,631	\$20,391	\$16,669	\$15,268	\$13,029	\$19,602
Total Annual Taxes	\$0	\$0	\$0	\$1,000	\$0	\$550	\$550

"MF summary"

Source: Various cities and plan area fee programs; and EPS.

**Table D-6
MULTIFAMILY DEVELOPMENT
City/County Development Impact Fees per Unit
Assumes 200-Unit Complex, 5 Acres; and 1,100 Sq. Ft. per Unit**

Multifamily

City/County Development Impact Fees per Unit: These are fees charged by the City or County and do not include fees for a special plan area.	Sacramento County					Yolo County	
	City of Sacramento					City of West Sacramento	
	River District		Richards Boulevard	Railyards Area Specific Plan	Downtown	Bridge District Tier 1	Bridge District Tier 2
	Incentive	Base Fee					
Current as of	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>
CITY/COUNTY FEES PER UNIT							
Processing Fees per Unit [1]							
Building Permit	\$496	\$496	\$496	\$496	\$496	\$348	\$348
Plan Check	\$406	\$406	\$406	\$406	\$406	\$426	\$426
Energy Fee	-	-	-	-	-	\$80	\$80
Technology Surcharge	\$36	\$36	\$36	\$36	\$36	\$62	\$62
Seismic/Strong Motion	\$9	\$9	\$9	\$9	\$9	\$9	\$9
Fire Review Fee	\$42	\$42	\$42	\$42	\$42	\$616	\$616
Other Processing Fees	\$100	\$100	\$100	\$100	\$100	-	-
Total Processing Fees per Unit	\$1,089	\$1,089	\$1,089	\$1,089	\$1,089	\$1,541	\$1,541
Development Impact Fees per Unit							
Sewer [2]	\$2,120	\$2,120	\$2,120	\$2,120	\$2,120	-	-
SRCSD Sewer	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
Water [3]	\$702	\$702	\$702	\$702	\$702	Note [6]	Note [6]
Traffic	\$731	\$731	\$731	\$731	\$731	Note [6]	Note [6]
Sacramento Transportation Authority (STA)	\$714	\$714	\$714	\$714	\$714	-	-
Sacramento TDIF (proposed)	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-
Parks/Open Space [4][5]	\$3,058	\$3,058	\$3,058	\$3,058	\$3,058	Note [6]	Note [6]
Fire/Police	-	-	-	-	-	Note [6]	Note [6]
Habitat/Greenbelt Preservation	-	-	-	-	-	-	-
SAFCA DIF [6]	\$594	\$594	\$594	\$594	\$594	-	-
In-Lieu Flood Protection	-	-	-	-	-	\$120	\$120
Other General Fees/One-Time Taxes	\$25	\$25	\$25	\$25	\$25	Note [6]	Note [6]
Regional One-Time Special Tax [7]	-	-	-	-	-	\$1,457	\$4,603
Countywide Fees	-	-	-	-	-	\$2,740	\$2,740
Total Development Impact Fees per Unit	\$10,044	\$10,044	\$10,044	\$10,044	\$10,044	\$6,417	\$9,563
TOTAL CITY/COUNTY FEES PER UNIT	\$11,133	\$11,133	\$11,133	\$11,133	\$11,133	\$7,958	\$11,104

"mf city county"

Source: Various cities and plan area fee programs; and EPS.

- [1] Processing fees exclude mechanical, electrical, plumbing, and other similar review fees. The valuation shown in this analysis is based on construction type and assumed \$80.61 per sq. ft. incl. A/C and Sprinklers for a total of \$91,410 per unit
- [2] Sacramento - This analysis includes the combined sewer (CSS) fee and excludes a potential EDU reduction to the CSS Fee for existing structures. West Sacramento City Sewer fee included in Regional One-Time Special Tax (See footnote [7])
- [3] City of Sacramento assumes one 4-inch water meter for domestic use and one for irrigation use plus an 8-inch tap for fire.
- [4] Larger development projects are subject to the Residential Target Infill Rate of \$3,058. Railyards has a separate development agreement; this analysis assumes the standard multifamily rate of \$3,058 for comparative purposes. Select projects may qualify for a lower rate
- [5] This analysis does not include the costs associated with Quimby in-lieu fee payments. Quimby in-lieu fees are excluded for all jurisdictions because park land dedication requirements are typically accounted for in the initial land transaction
- [6] Assumes a four-story building.
- [7] The Regional One-Time Special Tax replaces the Bridge District's citywide fee obligation

Table D-7
MULTIFAMILY DEVELOPMENT
Plan Area Fees per Unit
Assumes 200-Unit Complex, 5 Acres; and 1,100 Sq. Ft. per Unit

Multifamily

Plan Area Fees: These fees are charged only within a certain area of a County or City to fund facilities to serve a specific development project.	Sacramento County					Yolo County	
	City of Sacramento					City of West Sacramento	
	River District		Richards Boulevard	Railyards Area Specific Plan	Downtown	Bridge District Tier 1	Bridge District Tier 2
	Incentive	Base Fee					
Current as of	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>
PLAN AREA FEES PER UNIT							
Preliminary Estimated River District Fee	-	\$7,000	-	-	-	-	-
Existing Richards Public Facilities Fee	\$1,708	-	\$1,553	-	-	-	-
Existing Transportation Impact Fee	\$4,628	-	\$4,207	-	\$869	-	-
Preliminary Estimated Railyards Plan Area Fee [1]	-	-	-	\$2,270	-	-	-
Triangle Specific Plan Fee	-	-	-	-	-	\$936	\$936
Triangle Specific Plan Administrative Fee	-	-	-	-	-	\$9	\$9
Bridge One-Time Special Tax [2]	-	-	-	-	-	\$859	\$4,286
TOTAL PLAN AREA FEES PER UNIT	\$6,336	\$7,000	\$5,760	\$2,270	\$869	\$1,804	\$5,231

"mf plan area"

Source: Various cities and plan area fee programs; and EPS.

[1] Preliminary Railyards Plan Area Fee is assumed to fund freeways, transit facilities, community center, parks and open space, library, and police and fire station facilities. This analysis assumes that the infrastructure burden will be funded partially by plan area fees and partially by bond debt. The Financing Plan anticipates flexibility in the types of facilities funded by the CFD and Plan Area Fee. Placeholder fee amount calculated in Table VI-1 and Table VI-2 of "Railyards Specific Plan Public Facilities Financing Plan" prepared by EPS (11/2007).

[2] From Draft Report "City of West Sacramento Bridge District CFD Hearing Report" prepared by EPS (2/3/10).

**Table D-8
MULTIFAMILY DEVELOPMENT
Estimated School Mitigation per Unit
Assumes 200-Unit Complex, 5 Acres; and 1,100 Sq. Ft. per Unit**

Multifamily

Estimated School Mitigation per Unit	Sacramento County					Yolo County	
	City of Sacramento					City of West Sacramento	
	River District		Richards Boulevard	Railyards Area Specific Plan	Downtown	Bridge District Tier 1	Bridge District Tier 2
	Incentive	Base Fee					
Current as of	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>
<i>School District</i>	<i>Twin Rivers Unified</i>	<i>Twin Rivers Unified</i>	<i>Twin Rivers Unified</i>	<i>Sacramento City USD</i>	<i>Sacramento City USD</i>	<i>Washington USD</i>	<i>Washington USD</i>
A. Annual School Mello-Roos CFD Taxes	-	-	-	-	-	-	-
B. Present Value of School Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C. School Fee per Sq. Ft.:							
Stirling Fee	\$3.18	\$3.18	\$3.18	\$2.97	\$2.97	\$2.97	\$2.97
Level 2 (or 3) SB50 Fee	-	-	-	-	-	-	-
Mitigation Agreement	-	-	-	-	-	-	-
D. Total School Fee:							
Stirling Fee	\$3,498	\$3,498	\$3,498	\$3,267	\$3,267	\$3,267	\$3,267
Level 2 (or 3) SB50 Fee	-	-	-	-	-	-	-
Mitigation Agreement	-	-	-	-	-	-	-
Total School Mitigation (B + D)	\$3,498	\$3,498	\$3,498	\$3,267	\$3,267	\$3,267	\$3,267

"mf school"

Source: Various cities and plan area fee programs; and EPS.

**Table D-9
MULTIFAMILY DEVELOPMENT
Special Taxes and Assessments per Unit
Assumes 200-Unit Complex, 5 Acres; and 1,100 Sq. Ft. per Unit**

Multifamily

Special Taxes and Assessments per Unit for Infrastructure [1]	Sacramento County					Yolo County	
	City of Sacramento					City of West Sacramento	
	River District		Richards Boulevard	Railyards Area Specific Plan [2]	Downtown	Bridge District Tier 1	Bridge District Tier 2
	Incentive	Base Fee					
<i>Current as of</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>	<i>Jul-10</i>
Annual Special Taxes and Assessments per Unit							
Infrastructure CFD	-	-	-	\$1,000	-	\$550	\$550
Infrastructure Assessment District	-	-	-	-	-	-	-
SAFCA A.D. Local Project	\$10	\$10	\$10	\$10	\$28	-	-
Total Annual Taxes and Assessments	\$0	\$0	\$0	\$1,000	\$0	\$550	\$550
Estimated Bond Debt of Special Taxes and Assessments							
Infrastructure CFD	-	-	-	\$12,409	-	\$6,825	\$6,825
Infrastructure Assessment District	-	-	-	-	-	-	-
SAFCA A.D. Local Project	\$104	\$104	\$104	\$104	\$310	-	-
Total Estimated Bond Debt	\$104	\$104	\$104	\$12,513	\$310	\$6,825	\$6,825

"mf taxes"

Source: Various cities and plan area fee programs; and EPS.

[1] Taxes and assessments for schools can be found in Table D-8.

[2] This analysis assumes debt will be issued to partially fund Railyards infrastructure costs of storm drainage, on-site sanitary sewer, water, on-site roadway, and dry utilities. The Financing Plan anticipates flexibility in the types of facilities funded by the infrastructure CFD and Plan Area Fee