

The Economics of Land Use



Report

West Broadway Specific Plan Public Facilities Funding Strategy

Prepared for:

City of Sacramento

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1. INTRODUCTION AND EXECUTIVE SUMMARY

The West Broadway Specific Plan (herein referred to as WBSP, West Broadway, Specific Plan) establishes a long-term vision and strategy for redeveloping and transforming the Specific Plan Area. The WBSP will provide for a cohesive and strategic approach to align City policy goals to facilitate a streamlined development process and reduce barriers to increasing the supply of housing and community amenities in the City.

This WBSP Public Facilities Funding Strategy (Funding Strategy) provides the background for establishing an approach that will advise the funding of Facility improvements and municipal services necessary to serve the Specific Plan Area and achieve WBSP community development objectives. The Funding Strategy identifies the estimated cost of Facility improvements and potential revenue sources to pay for the improvements.

West Broadway Specific Plan Overview

The Specific Plan Area is located in the City of Sacramento (City), in the Upper Land Park neighborhood of Sacramento, south of the Central City, and across the Sacramento River from the Pioneer Bluffs and Stone Locks areas of the City of West Sacramento, as shown in **Figure 1-1**. The Specific Plan Area encompasses approximately 240 acres, bounded by the Sacramento River to the west; Broadway and Interstate 80 Business (Business 80)/U.S. Route 50 (U.S. 50) to the north; Muir Way and 5th Street to the east; and 4th Avenue and Merkley Way to the south, as depicted in **Figure 1-2**.

The Specific Plan Area is predominantly developed, with a small number of vacant parcels. Existing land uses include a mix of residential, commercial, industrial, and public/quasi-public land uses, with many parcels identified as underutilized and subject to potential redevelopment.

The WBSP organizes the area into 7 planning subareas, identified by the following names: West Broadway Gateway; The Mill at Broadway; Alder Grove; Marina Vista; Industrial; Land Park Woods; and the School Sites. The Specific Plan Area also includes the Sacramento Marina and Miller Regional Park (together, Marina/Miller Regional Park), which, while included in the Specific Plan and this Funding Strategy, is classified as a Special Study Area (SSA) and requires further study and planning to implement. Interstate 5 (I-5) bifurcates the Specific Plan area dividing the planning subareas between West Broadway Gateway and the Marina/Miller Regional

Figure 1-1
Specific Plan Area Context in the Region

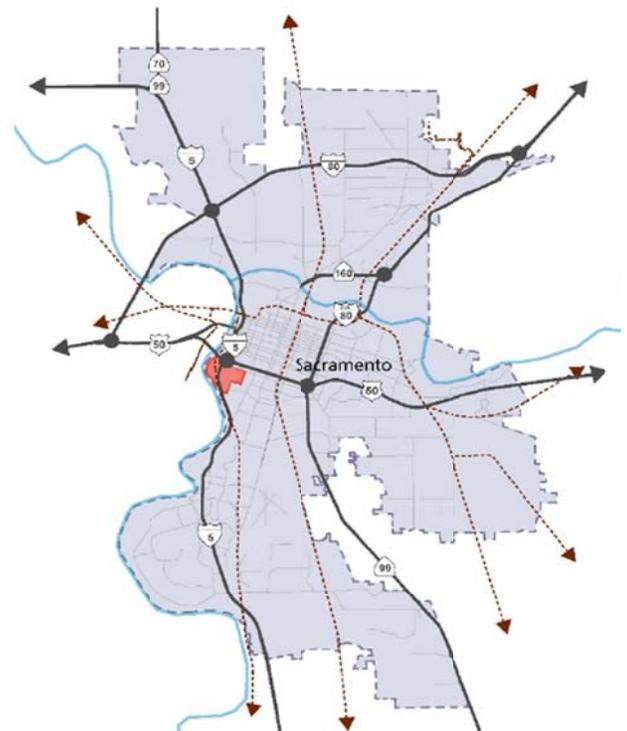


Figure I-2: West Broadway Specific Plan Area



Park SSA to the west of I-5 and all remaining planning areas to the east of I-5. Based on the vision outlined in the Specific Plan, these subareas will provide a mix of traditional and urban-scale housing with neighborhood-serving commercial uses, including the retention of some of the existing uses, redevelopment of other existing uses, and the development of new land uses.

Background

Transformational planning efforts in the Specific Plan Area have been underway for well over a decade. In 2003, the cities of Sacramento and West Sacramento collaborated on the Sacramento Riverfront Master Plan, the goal of which was to support high-density redevelopment in riverfront districts, including Miller Regional Park within the Specific Plan Area. The Northwest Land Park Planned Unit Development (PUD) (now called The Mill at Broadway) was approved in 2011. The Mill at Broadway has expanded in scope since its approval and now includes development of approximately 1,100 residential units, 38,000 square feet of commercial uses, and 11,000 square feet of community center uses.

In 2015, the Sacramento Housing and Redevelopment Agency (SHRA) finalized the Upper Land Park Broadway Choice Neighborhoods Transformation Plan (Transformation Plan), which sought funding to transform the Upper Land Park-Broadway Planning Area (mostly consistent with the Specific Plan Area boundary) into a viable mixed-income neighborhood, based on the vision documented in the City of Sacramento's (City) 2035 General Plan and other planning documents approved for projects in the area. The Transformation Plan focused primarily on the redevelopment of two public housing sites in the Specific Plan Area, Alder Grove and Marina Vista, which have been identified as severely distressed and no longer serve the needs of their residents.¹

Other significant planning efforts in the Specific Plan Area include: a proposed bridge aligned along Broadway that will serve to connect the cities of Sacramento and West Sacramento (Broadway Bridge); the Broadway Vision Plan, which offered recommendations for improvements for helping Broadway realize its potential as a successful mixed-use business district; and Broadway Street improvements, including the Broadway Complete Streets Plan and Sacramento Grid 3.0 Plan, which intend to improve the corridor to support successful mixed-use development and improve safety for all modes of travel including bicycling, walking, and expanded transit.

West Broadway Specific Plan Land Uses

As shown in **Table 1-1**, buildout of the Specific Plan Area is anticipated to comprise 4,900 residential units, between 389,000 and 429,000 building square feet of commercial uses, between 148,000 and 163,000 square feet of public/quasi-public uses, and 80 acres of parks and open space. These totals include both *existing* land uses not anticipated to be demolished or redeveloped and proposed *new* land uses.

¹ June 2015 Upper Land Park-Broadway Choice Neighborhoods Transformation Plan.

**Table 1-1
City of Sacramento
West Broadway Specific Plan Public Facilities Funding Strategy
West Broadway Specific Plan Land Uses at Buildout [1]**

**WBSP Land Uses
at Buildout**

Proposed Land Use	East of I-5											
	The Mill at Broadway			Alder Grove/Marina Vista/ Land Park Woods			Remaining Subarea Land Uses [2]			Subtotal		
	Acres	Res.	Nonres.	Acres	Res.	Nonres.	Acres	Res.	Nonres.	Acres	Res.	Nonres.
		Units	Bldg. Sq. Ft.		Units	Bldg. Sq. Ft.		Units	Bldg. Sq. Ft.		Units	Bldg. Sq. Ft.
Residential Land Uses	28.3	1,125	0	72.5	1,665	0	11.8	660	0	112.6	3,450	0
Commercial Land Uses												
Retail	1.9	0	37,350	0.0	0	34,000	8.5	0	148,160	10.4	0	219,510
Office	0.0	0	0	0.0	0	0	2.1	0	37,040	2.1	0	37,040
Subtotal Commercial Land Uses	1.9	0	37,350	0.0	0	34,000	10.6	0	185,200	12.5	0	256,550
Industrial Land Uses	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Parks												
Neighborhood Park	3.4	0	0	5.5	0	0	0.0	0	0	8.9	0	0
Community Park	0.0	0	0	0.0	0	0	2.0	0	0	2.0	0	0
Regional Park	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Subtotal Parks	3.4	0	0	5.5	0	0	2.0	0	0	10.9	0	0
Public/Quasi-Public (P/QP)	0.0	0	11,000	0.0	0	22,300	15.0	0	99,500	15.0	0	132,800
ROW/Other	3.7	0	0	0.0	0	0	1.1	0	0	4.9	0	0
Total	37.3	1,125	48,350	78.1	1,665	56,300	40.5	660	284,700	155.9	3,450	389,350

Source: City of Sacramento; Ascent; EPS.

**WBSP Land Uses
at Buildout**

**Table 1-1
City of Sacramento
West Broadway Specific Plan Public Facilities Funding Strategy
West Broadway Specific Plan Land Uses at Buildout [1]**

Proposed Land Use	West of I-5						TOTAL WBSP Land Uses						Difference			
	Scenario A			Scenario B			Scenario A			Scenario B			Res.		Nonres.	
	MMRP/WBG [3]			MMRP/WBG [3]			MMRP/WBG [3]			MMRP/WBG [3]			Acres		Bldg. Sq. Ft.	
	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Sq. Ft.
Residential Land Uses	16.5	1,450	0	16.5	1,450	0	129.0	4,900	0	129.0	4,900	0	0.0	0	0	0
Commercial Land Uses																
Retail	2.4	0	146,140	2.4	0	106,140	12.8	0	365,650	12.8	0	325,650	0.0	0	40,000	0
Office	0.5	0	26,530	0.5	0	26,530	2.7	0	63,570	2.7	0	63,570	0.0	0	0	0
Subtotal Commercial Land Uses	2.9	0	172,670	2.9	0	132,670	15.5	0	429,220	15.5	0	389,220	0.0	0	40,000	0
Industrial Land Uses	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0
Parks																
Neighborhood Park	1.0	0	0	1.0	0	0	9.9	0	0	9.9	0	0	0.0	0	0	0
Community Park	0.0	0	0	0.0	0	0	2.0	0	0	2.0	0	0	0.0	0	0	0
Regional Park	67.6	0	0	67.6	0	0	67.6	0	0	67.6	0	0	0.0	0	0	0
Subtotal Parks	68.6	0	0	68.6	0	0	79.5	0	0	79.5	0	0	0.0	0	0	0
Public/Quasi-Public (P/QP)	0.0	0	30,000	0.0	0	15,000	15.0	0	162,800	15.0	0	147,800	0.0	0	15,000	0
ROW/Other	0.1	0	0	0.1	0	0	5.0	0	0	5.0	0	0	0.0	0	0	0
Total	88.1	1,450	202,670	88.1	1,450	147,670	244.0	4,900	592,020	244.0	4,900	537,020	0.0	0	55,000	0

Source: City of Sacramento; Ascent; EPS.

buildout.lu

[1] See Table A-2A for detailed proposed land uses for each WBSP Subarea.

[2] Includes the following WBSP subareas located to the East of I-5:
Industrial Subarea and the School Sites.

[3] MMRP = Marina/Miller Regional Park Special Study Area.
WBG = West Broadway Gateway.

The difference in potential commercial and public/quasi-public development at buildout reflects two concept scenarios for the Marina/Miller Park SSA, referred to as **Scenario A** and **Scenario B** and described in further detail in **Chapter 2**:

- Under **Scenario A**, total commercial development is proposed to total 429,000 square feet and total public/quasi-public development is proposed to total 163,000 square feet. This scenario envisions major changes to the SSA, including reconfiguration of the marina.
- Under **Scenario B**, total commercial development is proposed to total 389,000 square feet (a reduction of 40,000 square feet from **Scenario A**) and total public/quasi-public development is proposed to total 148,000 square feet (a reduction of 15,000 square feet from **Scenario A**). This scenario includes modest park improvements and retains the current marina configuration.

The land uses and associated infrastructure improvements represent a proposed scenario of how development may occur, infrastructure may be phased, and funding sources may be used. Development of the Specific Plan Area is expected to proceed irregularly and on a project-by-project basis as individual development projects move forward with development plans. There may be variations from this land use program as development actually occurs. As such, land uses and associated infrastructure needs may require periodic review.

Funding Strategy Principles

To achieve the goal of ensuring the public infrastructure in the Specific Plan Area will be funded and delivered in time to meet Specific Plan Area demands, the City has established the following Funding Strategy principles:

1. The Funding Strategy provides the framework to ensure all 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 Specific Plan Area.
2. The Funding Strategy identifies the specific maintenance services required in the Specific Plan Area and identifies appropriate funding sources, both existing and proposed.
3. New development will fund the proportionate share of Facility improvements traditionally funded in new development projects, and carried costs exceeding respective fair shares will be subject to various credit and reimbursement mechanisms.
4. Developers may be required to advance fund or construct significant portions of Facility improvements exceeding their proportionate share. Such developers may seek private financing necessary to carry such improvement costs to the extent public financing is not available and to fund the developers' own share of such costs.
5. Because it is impossible to predict precisely the manner in which development of the Specific Plan Area will unfold, absorption of the projected land uses, and therefore the timing of improvement requirements, the various components of the Funding Strategy may require regular updates to reflect changes in land use and improvement assumptions.
6. Although not envisioned as part of this Funding Strategy, the City may, in accordance with prudent fiscal judgment, provide tax-exempt municipal financing to defray financing costs for

public facilities. Any public debt issued by the City must meet all City debt policies and not adversely affect the City's credit rating.

7. 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.

Facility Improvements and Cost Summary

Facility improvements in the Specific Plan Area will be constructed in a timely manner to ensure City public service standards are met. **Chapter 3** provides additional detail regarding the Facility improvements at buildout to serve new development in the WBSP, including potential park facility improvement costs estimated under each Marina/Miller Regional Park scenario. All cost estimates provided in this Study are shown in 2019 dollars.

WBSP Facility Improvements

Buildout of the Specific Plan Area will require upgrades and improvements to the following Facilities improvements:

- Transportation improvements, including roadway intersection, traffic signal, and bike and pedestrian improvements.
- Land acquisition and remediation of existing fuel tank facilities.²
- Parks and open space.

This Funding Strategy currently includes about \$24.2 million in Facility improvements, not accounting for the cost of Marina/Miller Regional Park improvements under both scenarios, which are described further below. In addition, this estimate excludes the cost of land acquisition and remediation of existing fuel tank facilities in the West Broadway Gateway subarea, and the planned bike and pedestrian improvements (a bike and pedestrian tunnel and trail under I-5), which are considered long-term improvements (20+ year timeframe) and will require further planning and analysis to determine an estimated cost.

Marina/Miller Park Improvements

In addition to transportation facility improvements, this Funding Strategy includes park facility cost estimates for both Marina/Miller Regional Park scenarios. Under **Scenario A**, park improvement costs are estimated to be \$116.3 million, excluding costs yet to be determined related to reconfiguration of the marina, and repayment of existing debt associated with the Marina, which will be dependent on the outstanding loan balances at the time funding is available for repayment. Under **Scenario B**, park improvement costs are estimated to be \$12.1 million.

² While this item may not be a traditional infrastructure or facility improvement (e.g., roadway, water, sewer), land acquisition, removal and remediation of existing ConocoPhillips and Chevron fuel tanks will require a significant investment to proceed with improvements the City plans for the West Broadway Gateway subarea. Therefore, this Funding Strategy recognizes this item as a Specific Plan Area Facility.

Fair-Share Contributions to City and Regional Fee Programs

In addition to the improvements summarized above, this Funding Strategy estimates that net new development will contribute \$61.0 million (under **Scenario A**) or \$60.4 million (under **Scenario B**) in fair-share contributions towards existing City and Other Agency (e.g., Regional San, Sacramento City Unified School District) development impact fee programs. Of this amount, approximately \$6.9 million will be generated for the City's Park Impact Fee (PIF), which may be used to fund the construction of new neighborhood, community, and regional park facilities planned within the Specific Plan Area.³

Note that the differences in Facility costs (fair-share contributions to existing development impact fee programs) are based on differences in net new development proposed under **Scenario A** and **Scenario B**.

Overview of the Funding Strategy

The WBSP Funding Strategy relies on a combination of private and public sources. Most improvements identified in this Funding Strategy are site-specific or "in-tract" and will be the funding responsibility of the developer that is moving forward with a development project. Other funding may be available from City or other public sources or other plan areas to defray the "in-tract" improvement costs, although none has been identified at the time of this Study.

There are two groups of improvements that are not anticipated to be funded through private development but rather through public sources (i.e., City, State, and Federal sources) or other sources to be determined, including: bike and pedestrian improvements (a bike and pedestrian tunnel and trail under I-5) and Marina/Miller Regional Park improvements. Additional information is needed to determine the funding strategy for a third group of improvements: the potential acquisition and remediation of fuel tank facilities in the West Broadway Gateway subarea. As documented in the West Broadway Specific Plan document, the City intends to prepare a transition plan to facilitate public-private coordination and to determine the costs and funding strategy for the deindustrialization of existing fuel tank facilities in the West Broadway Gateway subarea.

The cost of the bike and pedestrian improvements (a bike and pedestrian tunnel and trail under I-5) and the land acquisition and remediation of the fuel tank facilities are not included in this Study because of the anticipated long-term planning horizon for these improvements.

As described above, given that further study and planning is required for the Marina/Miller Regional Park SSA, this Funding Strategy offers preliminary cost estimates under each scenario and a conceptual funding approach that includes incorporating park improvements in an update to the City's Park Impact Fee Program and securing other funding sources, including Regional, State, or federal grant funding or private capital.

³ The estimated PIF revenues reflect the Central City and Housing Incentive Zones fee rates. Currently, portions of the Specific Plan Area are included in the Central City Community Plan Area and the remaining Specific Plan Area is included in a PIF Housing Incentive Zone, which pay a reduced PIF rate compared to other areas within the City.

An overview of the Financing Strategy to fund WBSP Facilities is provided below:

- **Plan Area Developer Funding.** Funding and financing sources originating from developer payments include the following subcategories:
 - **Developer Funding via Payment of Existing Fee Programs.** WBSP development will be subject to several existing City and Other Agency development impact fee programs. Other Agency fee programs include fees for the Sacramento City Unified School District (SCUSD), the Sacramento Area Flood Control Agency (SAFCA), and the Sacramento Transportation Authority (STA).
 - **Private Developer Funding.** Capital provided by private developers through debt, equity, or a combination of both.
- **City Funding.** This category includes funding sources that are under the control of the City and may include City development impact fee programs to the extent that fee payments generated by development outside the Specific Plan Area are available to fund WBSP-related Facilities.⁴ After WBSP adoption, the City may consider other funding options given the area's infrastructure needs.
- **Outside Sources of Funding (Regional, State, and Federal).** Funding sources, such as grants or loans, from State, federal, or other agencies or institutions to which the City may have to apply for funding.

This Funding Strategy will require updates to refine the analysis, and possibly the financing strategy, following additional study and planning of several Facilities and scenarios proposed for the Marina/Miller Park SSA.

Operations and Maintenance

This Funding Strategy addresses funding for the construction of Facilities with the purpose of ensuring sufficient funding is available to cover the cost of improvements required to implement the Specific Plan. The Specific Plan Area also will require funding sources for ongoing services and operations and maintenance costs. There are several existing funding sources available to fund ongoing services and operations and maintenance costs throughout the Specific Plan Area, including City General Fund revenues; other regional and State taxes; user charges; and transit fare revenue.

In 2013, the City Council approved formation of the Northwest Land Park Community Facilities District CFD No. 2013-02, a services CFD that funds ongoing maintenance and lighting costs for facilities serving The Mill at Broadway. The City may determine that a similar Services CFD, or other funding source, may be implemented for other areas of redevelopment in the Specific Plan Area to fund similar ongoing operations and maintenance costs.

⁴ The City contemplated the potential formation of a tax increment financing district (i.e., an Enhanced Infrastructure Financing District). However, the City determined the formation of an EIFD would not be a viable financing solution for Specific Plan Area because of the length of time needed to generate adequate tax-increment revenue and the constraint of tax-exempt affordable housing properties in the Specific Plan Area.

Organization of this Report

In addition to this introductory chapter, the Funding Strategy contains the following chapters:

- **Chapter 2** describes the Specific Plan Area development program.
- **Chapter 3** describes the Facilities requirements of the Specific Plan Area.
- **Chapter 4** provides a summary of potentially available funding sources to pay for the Facilities and an overview of the financing approach used to fund construction of the required improvements.
- **Chapter 5** identifies existing and potential new funding mechanisms for services and ongoing operations and maintenance costs related to facilities serving the Plan Area.

The Funding Strategy also contains these appendices, which provide backup information used to develop the plan:

- **Appendix A: Land Use Detail.** This appendix details existing, buildout, and net new land uses identified for the Specific Plan Area by subarea.
- **Appendix B: Detailed Facility Cost Estimates.** This appendix provides detailed engineering estimates for the Facility improvements included in this Funding Strategy.
- **Appendix C: Existing Fee Revenue Estimates.** This appendix provides estimated revenues generated by the WBSP payment of existing development impact fees, including: City Park Impact Fee, Combined Sewer System (CSS) Fee, Water Development Fee, SCUSD Fee, Sacramento Regional County Sanitation District (Regional SAN) Fee, Interstate 5 Subregional Corridor Mitigation Program (I-5 SCMP), and the STA Sacramento County Transportation Mitigation Fee Program (SCTMFP).

2. DEVELOPMENT PROGRAM

Plan Overview

The WBSP document provides a comprehensive guide for the transformation of the area south of West Broadway in Sacramento, establishing the planning and development standards for development and redevelopment of the 244-acre Specific Plan Area. The WBSP is divided into 7 planning subareas that are identified by the following names:

- West Broadway Gateway
- The Mill at Broadway
- Alder Grove
- Marina Vista
- Industrial
- Land Park Woods
- School Sites

The boundaries of each subarea are based on distinct characteristics of existing and projected land use development. The Specific Plan Area also includes the Marina/Miller Regional Park SSA which will require further study and planning to support redevelopment. As explained later in this chapter, the WBSP includes 2 Marina/Miller Regional Park SSA planning scenarios which are evaluated in this Funding Strategy. All subareas and the Marina/Miller Park SSA are depicted in **Figure 2-1**.

The Specific Plan Area is bound by the Sacramento River to the west; the centerline of Broadway to the north; Muir Way and 5th Street to the east; and 4th Avenue and Merkley Way to the south, as shown in **Figure 1-2** in **Chapter 1**. The WBSP document is the overarching policy document that guides future development in the Specific Plan Area, clearly stating the parameters for development, special objectives, and land use goals.

For the purpose of this Funding Strategy, the Specific Plan Area is distinguished by two geographic areas – **East** of I-5 and **West** of I-5. Subareas included in each geographic area are detailed below.

East of I-5

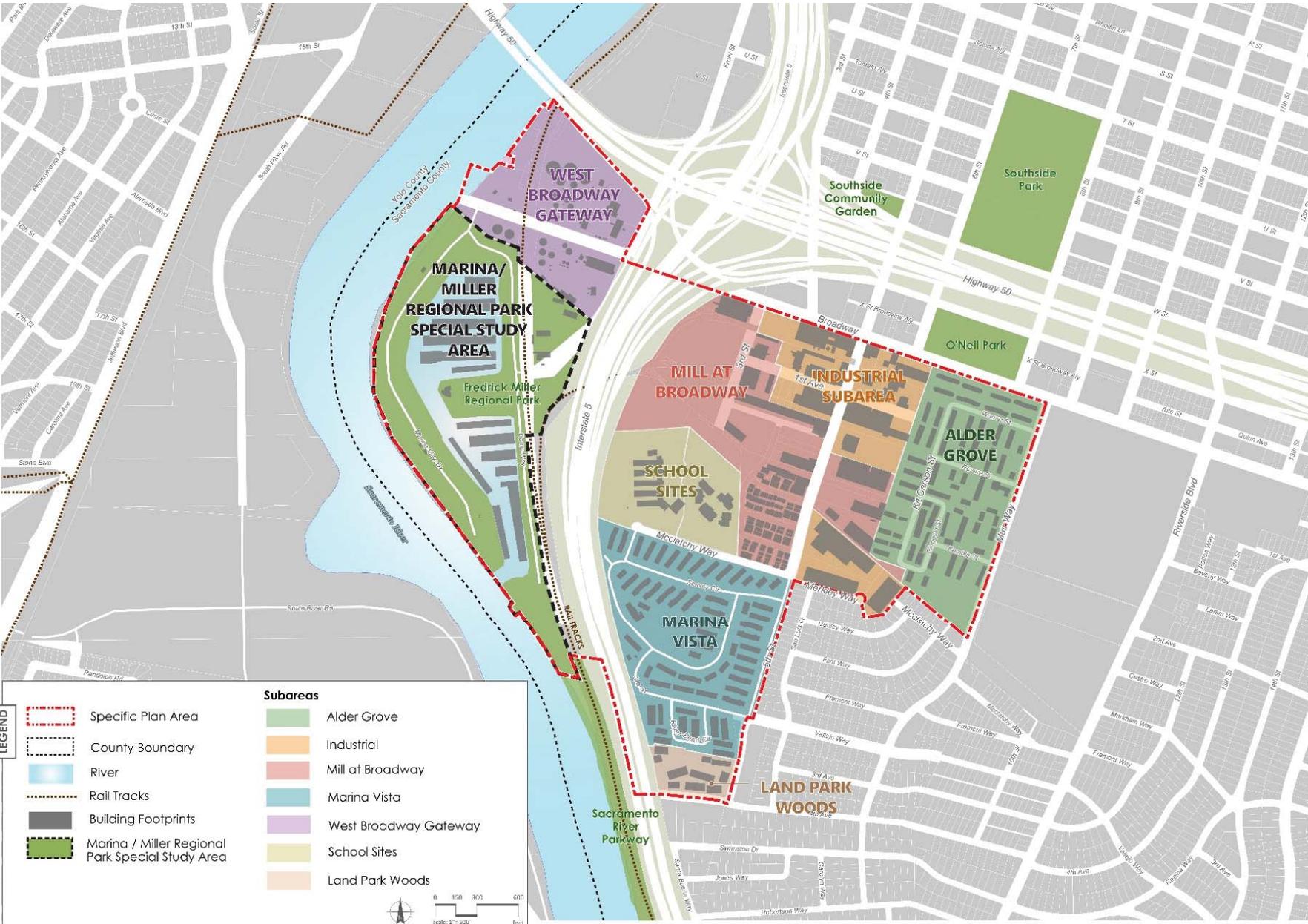
- The Mill
- Alder Grove
- Marina Vista
- Land Park Woods
- Industrial
- School Sites

West of I-5

- West Broadway Gateway
- Marina/Miller Regional Park SSA

Based on the WBSP document, the proposed development is intended to build upon the existing assets and opportunities of the Specific Plan Area and guide future development in a manner consistent with adjacent development and the City General Plan's goals and policies. The WBSP document includes policies and implementing actions that would enhance circulation — primarily bicycle, pedestrian, and automobile — within and through the Specific Plan Area, including connections to the Central City grid and surrounding neighborhood roadways and enhance and leverage existing amenities, including Miller Regional Park.

Figure 2-1: Planning Subareas



Source: City of Sacramento data, adapted by Ascent in 2018

The WBSF is also designed to reflect and correspond with current and recently adopted City plans and planning and design efforts nearby, including The Mill at Broadway development, the Broadway Bridge, the Broadway Complete Streets Plan, Sacramento Grid 3.0, and the Central City Specific Plan.

The Specific Plan objectives are listed below:⁵

- Accommodate growth that increases the long-term economic sustainability; equity and social well-being; and protection of important environmental resources in the Specific Plan Area.
- Provide for the orderly and systematic integration of land uses within the West Broadway area that maximizes opportunities afforded by the area's proximity to the Sacramento River and Downtown Sacramento.
- Facilitate new mixed-use development, reuse, and redevelopment within the Industrial Subarea lands along 1st Avenue and 5th Street.
- Promote new infill residential development within the Specific Plan Area that supports a mixed-income community and a variety of housing choices, including market rate and affordable housing options for low-income, very low-income, and extremely low-income households.
- Promote neighborhood-serving uses, including a grocery store and venue(s) for after-school programs and activities for area youth.
- Enhance public recreation, use, and waterfront access at Miller Regional Park.
- Enhance the West Broadway corridor as a future gateway and bridge connection between the cities of Sacramento and West Sacramento.
- Leverage the planned improvements of the Broadway Complete Streets Plan to support economic growth and mixed-use development along West Broadway.
- Provide a gridded street network that improves the connection and access within the Specific Plan Area to surrounding areas and neighborhoods.
- Enhance bike and pedestrian travel ways through the Specific Plan Area to schools, public facilities, and neighborhood amenities.
- Support and promote local businesses in the Specific Plan Area.

Existing Land Uses in Plan Area

The Specific Plan Area is predominantly developed, with a small number of vacant parcels. Existing land uses include a mix of residential, commercial, industrial, and public/quasi-public land uses, with many parcels identified as underutilized and subject to potential redevelopment. **Table A-1** in **Appendix A** details existing land uses in the Specific Plan Area, which include about 1,110 residential units and 560,000 square feet of nonresidential space.

⁵ December 2019 Draft West Broadway Specific Plan.

Plan Area Land Uses at Buildout

At buildout, the WBSP envisions a total of approximately 4,900 residential units, 390,000 to 429,000 square feet of commercial space, 148,000 to 163,000 square feet of public/quasi-public uses, and 80 acres of parks and open space. **Figure 2-2** provides an overview concept plan for the WBSP, including intended land uses and planned mobility connections.

Existing development in the Specific Plan Area comprises a portion of the total land uses anticipated at buildout of the WBSP area. While **Table 1-1** in **Chapter 1** indicates the total land uses at buildout, **Table 2-1** provides the total change in land uses (net new development) anticipated to be developed in the Specific Plan Area. In total, the Specific Plan Area is planned to add approximately 3,800 residential units, 314,000 to 346,000 square feet of retail uses, and 18,000 to 33,000 square feet of public/quasi-public uses. It should be noted the Plan Area will lose approximately 348,000 square feet of industrial space and 8,000 square feet of office space as existing uses are redeveloped with more intensive residential and commercial development.

Further details about the buildout land uses for each subarea are provided below and anticipated residential, commercial, and public/quasi-public buildout data for each subarea is provided in **Table A-2A** and **Table A-2B** (for **Scenario A** and **Scenario B**, respectively) in **Appendix A**. Detailed net new land use summaries by subarea are provided in **Table A-3A** and **Table A-3B** for **Scenario A** and **Scenario B**, respectively.

WBSP East of I-5 Land Uses at Buildout

WBSP East of I-5 includes the following subareas: The Mill at Broadway, Alder Grove, Marina Vista, Land Park Woods, Industrial and the School Sites. In total, development in these areas is planned to include 3,450 residential units, approximately 257,000 square feet of commercial uses, 133,000 square feet of public/quasi-public uses, and 10.9 acres of parks at buildout. The sections below detail the anticipated land uses for each of the WBSP East of I-5 subareas.

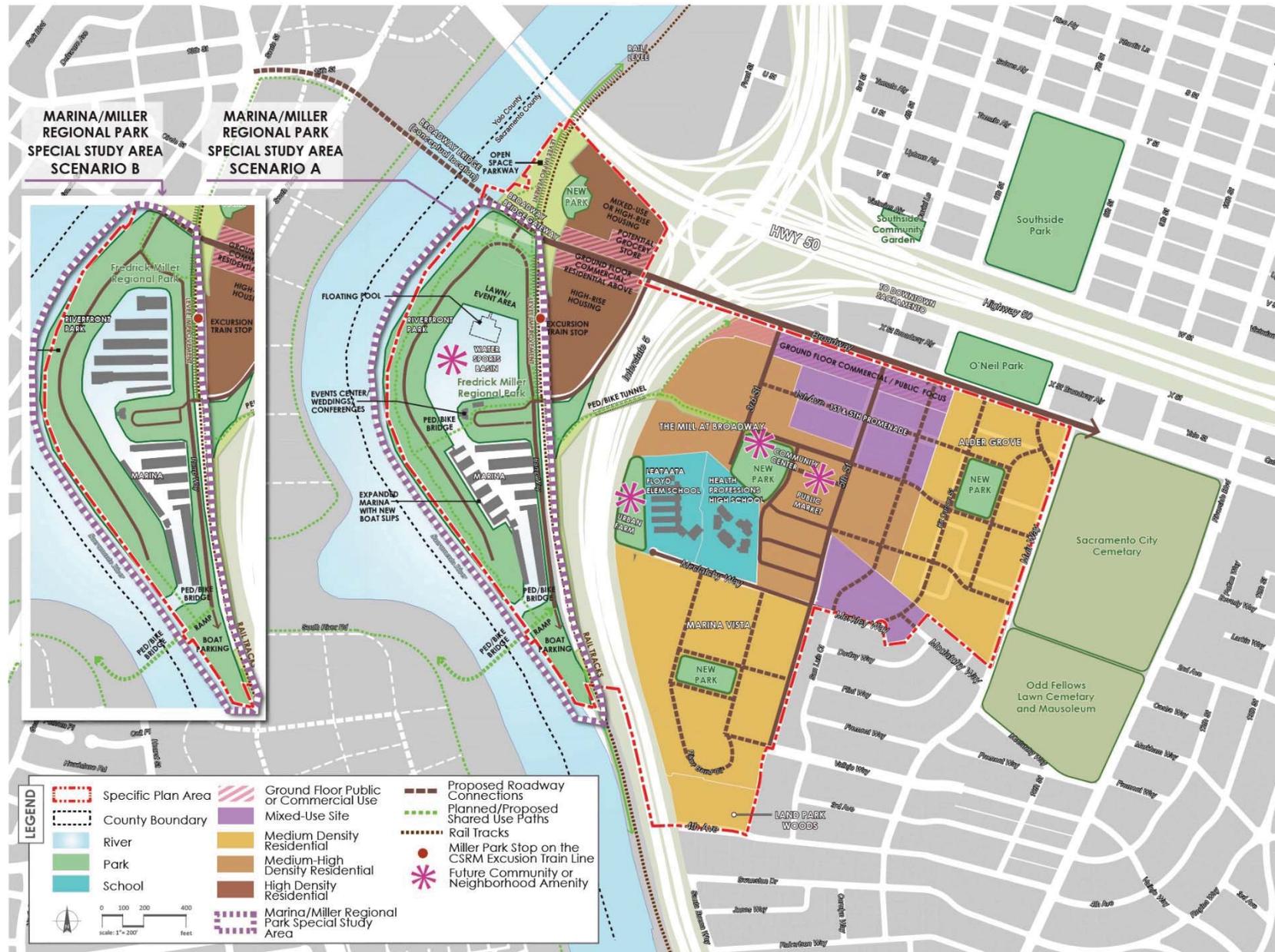
The Mill at Broadway

The Mill at Broadway subarea is a new residential community currently being developed east of I-5; west of 5th Street; and south of Broadway. In total, The Mill at Broadway is envisioned to accommodate approximately 1,100 residential units, 37,000 square feet of commercial, 11,000 square feet of public/quasi-public space, and over 3 park acres. The Mill at Broadway will feature adaptive reuse of existing warehouse buildings that will be central to a 3.4-acre neighborhood park, and an adaptive reuse of other warehouse buildings for a public market.

Alder Grove

The Alder Grove subarea is located at the northeast side of the Specific Plan Area. Alder Grove comprises approximately 35 total acres and currently contains 360 public housing residential units that are managed by SHRA. The WBSP envisions that Alder Grove will become a mixed-income community, including a reconfiguration of the internal street network to better support multi-modal transportation options throughout the Specific Plan Area. Alder Grove is anticipated to accommodate a total of 930 residential units. Furthermore, Alder Grove will include a 3.0-acre park, 34,000 square feet of commercial uses, and 6,000 square feet of public/quasi-public uses.

Figure 2-2: Specific Plan Concept with Scenarios A and B for the Marina/Miller Regional Park Special Study Area



Source: City of Sacramento Data, adapted by Ascent in 2019

**Table 2-1
City of Sacramento
West Broadway Specific Plan Public Facilities Funding Strategy
Net New WBSP Land Uses**

Net New Land Uses

Land Use	MMRP/WBG Scenario A [2]			MMRP/WBG Scenario B [2]		
	Acres	Res. Units	Nonres. Bldg. Sq. Ft.	Acres	Res. Units	Nonres. Bldg. Sq. Ft.
Residential Land Uses	13.6	3,787	0	13.6	3,787	0
Commercial Land Uses						
Retail	12.1	0	354,442	12.1	0	314,442
Office	(1.5)	0	(8,304)	(1.5)	0	(8,304)
Subtotal Commercial Land Uses	10.6	0	346,138	10.6	0	306,138
Industrial Land Uses	(40.2)	0	(347,869)	(40.2)	0	(347,869)
Parks						
Neighborhood Park	9.9	0	0	9.9	0	0
Community Park	2.0	0	0	2.0	0	0
Regional Park	4.9	0	0	4.9	0	0
Subtotal Parks	16.8	0	0	16.8	0	0
Public/Quasi-Public (P/QP)	(5.5)	0	33,456	(5.5)	0	18,456
ROW/Other	4.7	0	0	4.7	0	0
Total	0.0	3,787	31,724	0.0	3,787	(23,276)

net new lu

Source: City of Sacramento; Ascent; EPS.

[1] Reflects the net change in land uses for the Specific Plan Area. See Table A-3A and Table A-3B for the changes in land uses by WBSP subarea.

[2] MMRP = Marina/Miller Regional Park Special Study Area.
WBG = West Broadway Gateway.

Marina Vista

Marina Vista is a 39-acre subarea located south of McClatchy Way and currently contains 391 public housing residential units that are managed by SHRA. Marina Vista is anticipated to accommodate a total of 680 residential units. A 2.5-acre park and 12,500 square feet of public/quasi-public uses are also planned for the subarea.

Land Park Woods

Located immediately south of Marina Vista, Land Park Woods comprises 55 affordable housing residential units that are managed by Mutual Housing and 3,800 square feet of public/quasi-public uses. The WBSP does not plan any changes to this subarea.

Industrial Subarea

The Industrial subarea is located between The Mill at Broadway and Alder Grove. This subarea currently consists of industrial and commercial uses. The WBSP envisions a reconfiguration of the street network and change of uses to create a mixed-use community with a focus on new residential and commercial development. The WBSP anticipates the reuse of all existing industrial buildings for commercial uses. This subarea is envisioned to consist of 660 market-rate residential units and approximately 185,000 square feet of commercial uses.

School Sites

The School Sites subarea includes the Leataata Floyd Elementary School and Arthur A Benjamin Health Professions High School. The WBSP does not propose changes to the School Sites, except for the addition of a 2-acre urban farm, which have been conditioned on The Mill at Broadway developers in order to meet the park dedication requirements for The Mill at Broadway.

WBSP West of I-5 Land Uses at Buildout

WBSP West of I-5 includes the West Broadway Gateway subarea and the Marina/Miller Regional Park SSA. Under both Marina/Miller Regional Park SSA scenarios, WBSP West of I-5 is planned to include 1,450 residential units and 69 acres of parks. Under Marina/Miller Regional Park SSA **Scenario A**, WBSP West of I-5 is planned to include 173,000 square feet of commercial uses and 30,000 square feet of public/quasi-public uses. Under Marina/Miller Regional Park SSA **Scenario B**, WBSP West of I-5 is planned to include 132,700 square feet of commercial uses and 15,000 square feet of public/quasi-public uses. The sections below detail the anticipated land uses for each of the WBSP East of I-5 subareas.

West Broadway Gateway

The West Broadway Gateway subarea includes the parcels adjacent to the current west terminus of Broadway, bound by U.S. 50 to the north; I-5 to the east; Miller Regional Park to the south; and the Sacramento River to west. Existing uses in this subarea include oil refinery sites and an undeveloped site adjacent to the Sacramento River and west of the levee.

The WBSP is intended to support the redevelopment of the existing fuel storage facility sites in the West Broadway Gateway subarea for development of a new mixed-use residential and commercial neighborhood area. At buildout, this subarea is anticipated to accommodate approximately 1,300 residential units, 133,000 square feet of commercial, 10,000 square feet of public/quasi-public space, and 9 park acres.

Marina/Miller Regional Park—Scenario A

Under this scenario, Marina/Miller Regional Park will undergo significant reconfiguration to expand the marina's boat docking functions on an expanded south basin of the marina, while providing alternative recreational opportunities in the current north basin. Development assumptions for Marina/Miller Regional Park **Scenario A** include 150 residential units, 40,000 square feet of commercial uses and 20,000 square feet of public/quasi-public uses and 59 acres of park.

Marina/Miller Regional Park—Scenario B

Scenario B would retain the marina in its current configuration and would include improvements to enhance public access and safety to the marina area. In this scenario, the adjacent fuel storage facility property, currently north of Miller Regional Park, could be redeveloped for additional gathering space. Development assumptions for Marina/Miller Regional Park **Scenario B** include 150 residential units, 5,000 square feet of public/quasi-public uses, and 59 acres of park.

3. FACILITY IMPROVEMENTS AND COSTS

This chapter describes the Facilities required for Specific Plan Area development and summarizes the estimated costs associated with each improvement type. As mentioned in **Chapter 1**, excluding the land acquisition and remediation of existing fuel tanks, the bike and pedestrian tunnel trail under I-5, and the Marina/Miller Regional Park improvements, all Facilities identified in this Funding Strategy are site-specific or “in-tract” and will be the responsibility of the developer that is moving forward with a development project. Initial cost estimates for the Marina/Miller Regional Park scenarios are provided, although the park improvements will require future study and planning to implement. The cost of the bike and pedestrian tunnel and trail under I-5 and the land acquisition and remediation of the fuel tank facilities have not been estimated, and likewise, will require further study and planning.

The Facilities requirements summarized in this chapter are based on engineering studies prepared for the WBSP document and the mitigation measures set forth in the WBSP Environmental Impact Report (EIR).

Definition of Facilities

The term Facilities often is used to describe all publicly owned facilities. This Funding Strategy will use the term Facilities to reference the following improvements to serve the Specific Plan Area at buildout.

- Transportation improvements, including roadway intersection, traffic signal, and bike and pedestrian improvements.
- Land acquisition and remediation of existing fuel tank facilities.⁶
- Parks and open space.

For a plan of this scale, it would be expected that utility infrastructure would need to be upsized or improved to accommodate new growth. However, the WBSP document states that the City’s sewer, storm drainage, and water infrastructure are adequately sized to accommodate new Specific Plan Area development, though there may be sewer, storm drainage, and water improvements needed on a case-by-case basis. Therefore, utility improvements are not included in this Funding Strategy.

Cost estimates for the required Facilities were developed by NV5. This Funding Strategy provides an approach to fund the Facilities improvements within and outside of the Specific Plan Area that are required for buildout of the Specific Plan Area. The Transportation Facilities, excluding the

⁶ While this item may not be a traditional infrastructure or facility improvement (e.g., roadway, water, sewer), land acquisition, removal and remediation of existing ConocoPhillips and Chevron fuel tanks will require a significant investment to proceed with improvements the City plans for the West Broadway Gateway subarea. Therefore, this Funding Strategy recognizes this item as a Specific Plan Area Facility.

bike and pedestrian tunnel under I-5, indicated in this Funding Strategy are “in-tract” improvements that will be required as a condition of approval for development of one or more specific parcel(s). The timing of these improvements will be contingent on the phasing of specific development projects.

A summary of Facilities costs included in this Funding Strategy is provided in **Table 3-1** and described further in the remainder of this chapter. Detailed engineering cost estimates are provided in **Appendix B**. **Figure 3-1** provides a map indicating the location of the proposed improvements shown in **Table 3-1**.

Facilities Phasing and Costs

Facilities phasing for the Specific Plan Area will be linked to development phasing and associated increases in population and commercial uses and will be based on a market-driven approach. Development will respond to market demand and the installation of Facilities will be phased to correspond with the pace of individual and Specific Plan Area subarea development projects and the requirements of the City.

Table 3-1 indicates the preliminary timing of each Facility improvement required for Specific Plan Area buildout. However, the Facilities development strategy may be adjusted to ensure that adequate improvements are in place to serve each increment of development.

This Funding Strategy currently includes about \$24.2 million in Facility improvements, not accounting for the cost of Marina/Miller Regional Park improvements under both scenarios, which are described further below. In addition, this estimate excludes the cost of land acquisition and remediation of existing fuel tank facilities in the West Broadway Gateway subarea, and the planned bike and pedestrian improvements (a bike and pedestrian tunnel and trail under I-5), which are considered long-term improvements (20+ year timeframe) and will require further planning and analysis to determine an estimated cost.

The sections below describe Facilities components identified for this Funding Strategy.

Transportation Improvements

The Specific Plan Area circulation system will include an integrated multimodal travel network, designed to provide a safe and convenient experience for pedestrians, bicyclists, and transit users; distribute and manage automobile traffic within the neighborhood, including minimizing cut-through traffic in residential areas; and, safe and convenient access to adjacent neighborhood destinations. As reflected in **Figure 3-2**, the WBSP plans for a modified street grid pattern of public streets to extend from the Central City into the Specific Plan Area which will help accommodate existing traffic and additional multimodal users. The transportation improvements that will serve the Specific Plan Area and surrounding community include the following types of improvements:

- Roadway improvements
- Traffic signals
- Stop signs
- Bike and pedestrian improvements

The sections below describe the transportation improvements included in this Funding Strategy.

**Table 3-1
City of Sacramento
West Broadway Specific Plan Public Facilities Funding Strategy
WBSP Facility Improvements and Cost Estimates [1]**

Map Item [2]	Description	Total Improvement Costs	Timing [3]
In-Tract Transportation Improvements			
Roadway Improvements			
1A	5th Street, North of 1st Avenue (outside development areas)	\$424,000	Short-term
1B	5th Street, 1st Avenue to Crate Avenue (outside development areas)	\$271,000	Short-term
1C	5th Street, Tailoff to McClatchy Way (outside development areas)	\$248,000	Short-term
2	New 6th Street roadway (outside of The Mill at Broadway, Phase 5)	\$1,252,000	Medium-term
3	New 7th Street roadway and McClatchy roadway (outside of Alder Grove)	\$783,000	Medium-term
4	Re-design & extension of 1st Ave (outside of Alder Grove)	\$1,065,000	Medium-term
5	New Crate Avenue roadway (outside of Alder Grove)	\$648,000	Medium-term
6	New extension of Muir Way north of 1st Ave to connect with 8th St	\$758,000	Medium-term
11	New 7th Street roadway within Alder Grove	\$2,196,000	Medium-term
12	New 8th Street roadway within Alder Grove	\$1,768,000	Medium-term
13	New extension of 1st Ave within Alder Grove	\$810,000	Medium-term
14	New Crate Ave roadway within Alder Grove	\$1,326,000	Medium-term
15	New Tailoff roadway within Alder Grove	\$1,326,000	Medium-term
16	Improvement to Muir Way	\$126,000	Medium-term
17	McClatchy Way	\$638,000	Long-term
18	Public roadways within Marina Vista	\$6,776,000	Long-term
19	5th Street within Marina Vista	\$7,000	Long-term
21	New Tailoff extension within The Mill at Broadway, Phase 5	\$737,000	Short-term
22	5th Street within The Mill at Broadway, Phase 5	\$185,000	Short-term
23	New 6th Street roadway within The Mill at Broadway, Phase 5	\$854,000	Short-term
25	Front Street Improvements within Miller Regional Park	\$155,000	TBD
26	Ramp Way Improvements within Miller Regional Park	\$424,000	TBD
	Subtotal Roadway Improvements	\$22,777,000	
Traffic Signals			
a	New traffic signal Front Street/Broadway [4]	\$500,000	Medium-term
b	New traffic signal I-5 NB off-ramp intersection with Broadway [4]	\$350,000	Medium-term
c	New traffic signal 8th Street/Broadway [5]	\$500,000	Medium-term
	Subtotal Traffic Signals	\$1,350,000	

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**Table 3-1
City of Sacramento
West Broadway Specific Plan Public Facilities Funding Strategy
WBSP Facility Improvements and Cost Estimates [1]**

Map Item [2]	Description	Total Improvement Costs	Timing [3]
Stop Signs			
d-h	New stop signs along 1st (outside Alder Grove)	\$5,000	Medium-term
i-p	New stop signs along Crate (outside Alder Grove)	\$8,000	Medium-term
q-s	New stop signs along 7th/Merkeley (outside Alder Grove)	\$2,000	Medium-term
t	New stop signs along 6th (outside The Mill at Broadway & minus intersection with 1st and Crate, addressed above)	\$1,000	Medium- to Long-term
u-w	New stop signs along 5th at Tailoff	\$5,000	Short-term
x	New stop signs within Alder Grove subarea	\$16,000	Medium-term
y	New stop signs within Marina Vista subarea	\$11,000	Long-term
z	New Stop Signs within Miller Regional Park	\$6,000	Medium- to Long-term
	Subtotal Stop Signs	\$54,000	
Bike and Pedestrian Improvements			
10	Bike and Pedestrian Tunnel and Trail under I-5 [6]	TBD	Long-term
	Total In-Tract Transportation Improvements	\$24,181,000	
	Land Acquisition and Remediation of Fuel Tank Sites [6]	TBD	Long-term
<hr/>			
24	Marina/Miller Regional Park Improvements (Scenario A)	\$116,313,631	Long-term
	Total WBSP Facility Costs (Marina/Miller Regional Park Scenario A)	\$140,494,631	
<hr/>			
24	Marina/Miller Regional Park Improvements (Scenario B)	\$12,127,440	Long-term
	Total WBSP Facility Costs (Marina/Miller Regional Park Scenario B)	\$36,308,440	

facility estimates

Source: City of Sacramento; Ascent; EPS.

[1] See **Appendix B** for detailed engineering cost estimates.

[2] Please see **Figure 3-1** for a map indicating the location of the proposed improvements.

[3] Planned timing described below.

Short-term: 0-10 years.

Medium-term: 10-20 years.

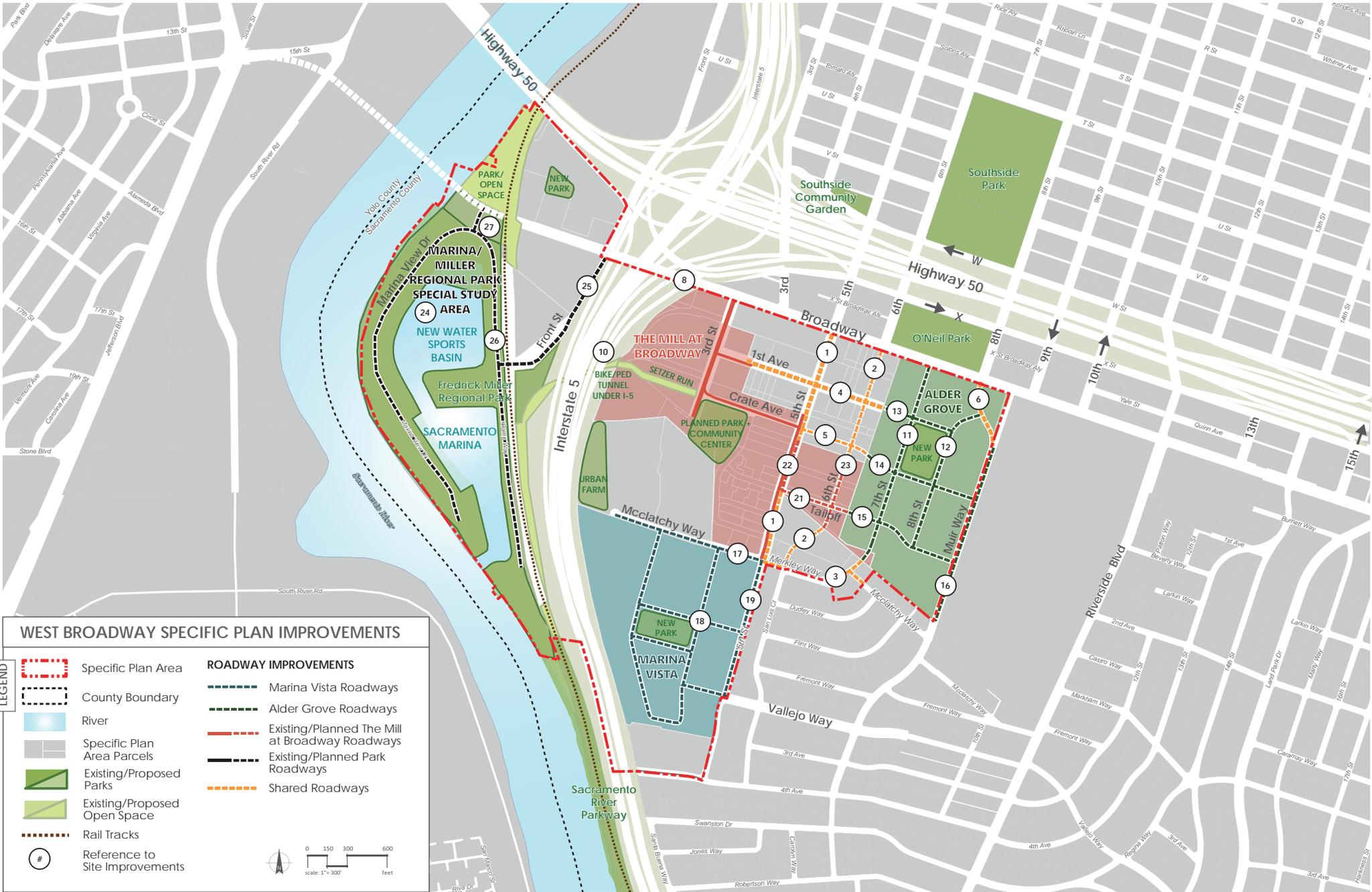
Long-term: 20+ years.

[4] Timing may be influenced by the Broadway Bridge project, which is anticipated to require contribution towards this improvement. Entities providing more than their fair share of funding for this improvement may be eligible for reimbursement from the Broadway Bridge project. Fair share contributions will be determined as this project moves forward.

[5] Timing determined by the realignment of Muir Way.

[6] The cost of the bike and pedestrian improvements (a bike and pedestrian tunnel and trail under I-5) and the land acquisition and remediation of the fuel tank facilities are not included in this Study because of the anticipated long-term planning horizon for these improvements.

Figure 3-1: Specific Plan Area Improvements Map



WEST BROADWAY SPECIFIC PLAN IMPROVEMENTS

- LEGEND**
- Specific Plan Area
 - County Boundary
 - River
 - Specific Plan Area Parcels
 - Existing/Proposed Parks
 - Existing/Proposed Open Space
 - Rail Tracks
 - Reference to Site Improvements

- ROADWAY IMPROVEMENTS**
- Marina Vista Roadways
 - Alder Grove Roadways
 - Existing/Planned The Mill at Broadway Roadways
 - Existing/Planned Park Roadways
 - Shared Roadways

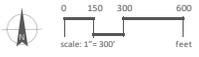
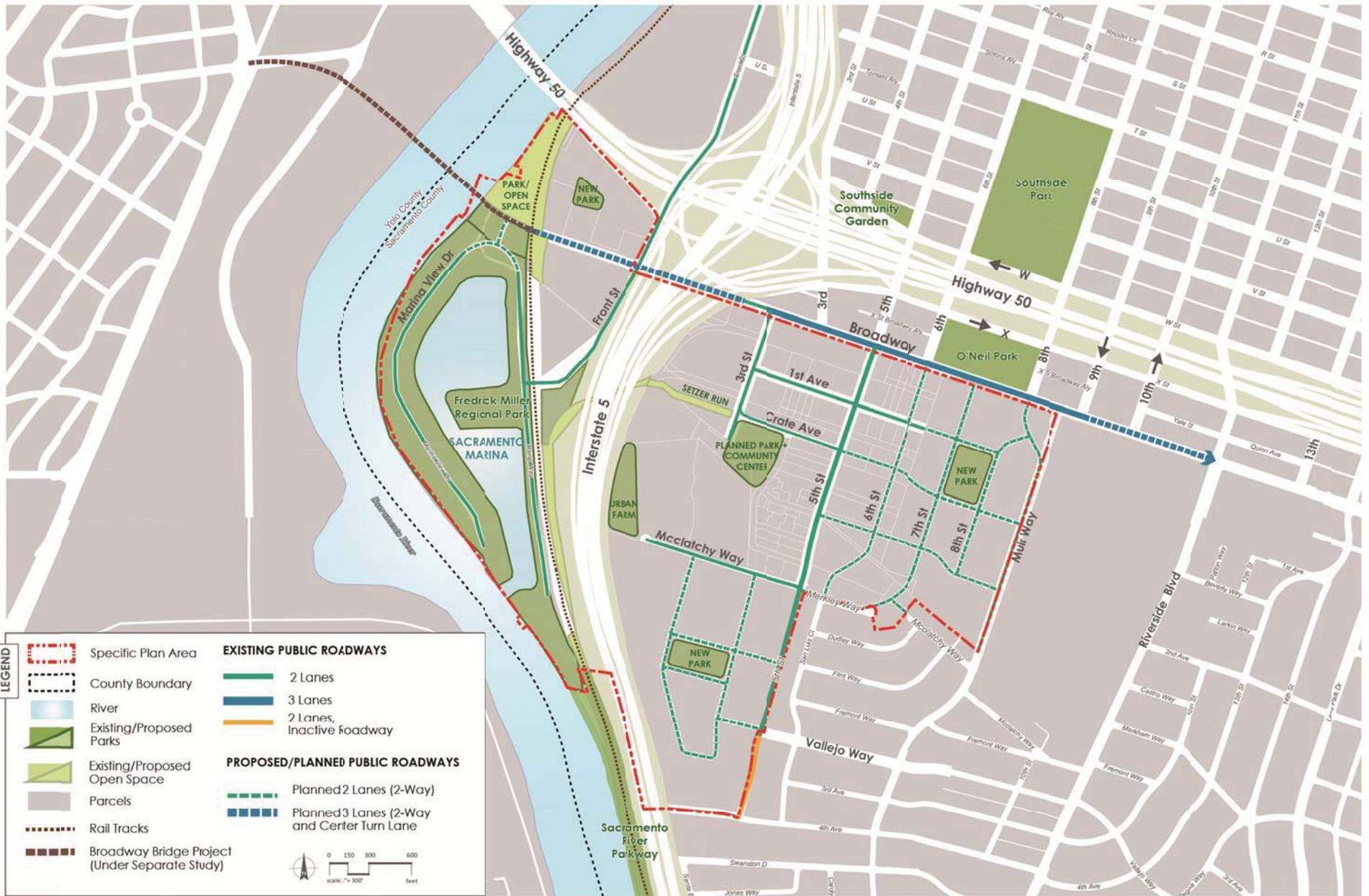


Figure 3-2: Specific Plan Area Planned Roadway Network



Roadway Improvements

Based on a traffic analysis prepared by Fehr & Peers, the WBSP envisions a modified street grid pattern within the Specific Plan Area that will extend from the Central City and surrounding Land Park neighborhood. The roadway improvements are designed to better connect, distribute, and manage automobile traffic, including minimizing neighborhood cut-through traffic. As shown in **Table 3-1**, the proposed roadway improvements are estimated to cost approximately \$22.8 million.

Traffic Signals

To improve the safety and accessibility for all existing and future mobility users, the WBSP and WBSP EIR identify the need for the following traffic signals:

- Install a new traffic signal at the Front Street and Broadway intersection.
- Install a new traffic signal at the I-5 northbound off-ramp intersection with Broadway.
- Install a new traffic signal at the 8th Street and Broadway intersection.

The total estimated cost of the proposed traffic signal improvements is approximately \$1.4 million.

Bike and Pedestrian Improvements

The WBSP establishes the goal of facilitating a multimodal transportation system that supports alternative modes of travel. The WBSP includes implementation policies intended to improve the bike safety and access from the Plan Area to adjacent parks and recreational facilities, including Miller Regional Park. Therefore, the WBSP includes the bike and pedestrian tunnel listed below:

- Construct a bike and pedestrian tunnel and trail under I-5 connecting Miller Regional Park to planned bicycle facilities planned in the WBSP East of I-5.

The bike and pedestrian tunnel cost estimate is not provided.

Fuel Tank Facilities

Adjacent to the Marina/Miller Regional Park SSA in the West Broadway Gateway subarea are fuel storage tank sites for ConocoPhillips and Chevron. As part of the Broadway Bridge project and in conjunction with future plans for the Marina/Miller Regional Park SSA, the City anticipates acquiring and remediating portions of the fuel tank facilities needed to expand Miller Regional Park. These costs are not estimated and included in this Funding Strategy but will need to be addressed through further study.

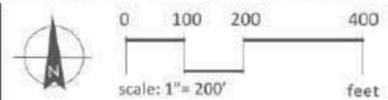
Marina/Miller Regional Park

The City is evaluating 2 scenarios for redevelopment of the Marina/Miller Regional Park. Marina/Miller Regional Park **Scenario A** (see **Figure 3-3**) envisions significant reconfiguration to the marina's boat docking functions on an expanded south basin, while providing alternative recreational opportunities in the current north basin. Marina/Miller Regional Park **Scenario B** (see **Figure 3-4**) would retain the marina's current configuration and would include improvements to enhance public access and safety to the marina area.

Figure 3-3: Marina/Miller Regional Park Scenario A



Note: The park concept shown is illustrative and will need to undergo further detailed design & engineering, cost, and financial and environmental analysis. Citywide public engagement would be needed, and future public funding mechanisms identified prior to identifying the preferred scenario.

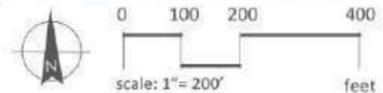


Source: Ascent, 2019

Figure 3-4: Marina/Miller Regional Park Scenario B



Note: The park concept shown is illustrative and will need to undergo further, detailed design & engineering, cost, and financial and environmental analysis. Citywide public engagement would be needed and future public funding mechanisms identified prior to identifying the preferred scenario.



Source: Ascent, 2019

The improvements and associated costs of Marina/Miller Regional Park Scenarios A and B are described below.

Marina/Miller Regional Park Scenario A

- **Park facility improvements:** The WBSF envisions the redesign and reconfiguration of the marina and park to provide additional space for a wide variety of improvements, facilities, and events. **Scenario A** accomplishes this by reducing the size of the north basin and moving boat docking operations from the north basin to an expanded south basin. Improvements include a new event center, a grass amphitheater for large events, beach volleyball courts, a floating swimming pool in the north basin, a 10-foot wide landscaped promenade, dining and support buildings, a boat storage kiosk facility, viewing plaza and visitor dock, a small pavilion, playground structures, a dog park, a fitness station, and other additional visitor amenities and parking. Key improvements included in **Scenario A** are a multi-use trail and lighting throughout the park area and 3 bicycle/pedestrian bridges: one connecting the pavilion to the boat ramp, one connecting the event center to the viewing plaza, and one across the Sacramento River connecting to West Sacramento. Please note, the costs for the 3rd bridge across the Sacramento River are not included in this Funding Strategy. The estimated cost to complete this work is approximately \$116.3 million, as shown in **Table 3-1**.
- **Marina slip reconfiguration:** The Marina currently contains 475 boat slips, split between a north basin and a south basin. Under the proposed **Scenario A**, the docks in the north basin would be removed to accommodate additional active uses and provide an attractive public gathering spot. In the south basin, a portion of one of the existing docks would be reconfigured to bring the total planned number of slips to 300. In sum, **Scenario A** envisions a net reduction of 175 boat slips, with continued operation of the existing bait shop. The estimated cost to complete this work is to be determined following future planning and study of this scenario. Note that in 2010, the City spent over \$9 million through a state loan to renovate the South Basin boat slips. The proposed reconfiguration of the Marina would be expected to be many times that amount.
- **Marina debt repayment:** The Marina operates as a City Special Revenue Fund and must be self-supporting. Therefore, the revenue from boat slip rentals and other sources must cover operating and ongoing debt service obligations of the Marina. The Marina currently has 5 active debt obligations—one to expire in 2020, another in 2022, while the 3 remaining tranches of debt will require debt service until 2035 or later. A key concern of **Scenario A** is the reduction of boat slips from 475 to 300 which will lower net operating revenue and the Marina's ability to meet its ongoing debt service obligations. If the City pursues the Marina/Miller Regional Park **Scenario A**, the City will likely need to identify additional sources of revenue to address debt service shortfalls resulting from the loss of net operating revenues, and adjust the policy the all capital, operating, and debt service costs associated with the Marina must be covered by the Marina Fund.

Marina/Miller Regional Park Scenario B

- **Park facility improvements:** Under this scenario, the Marina would retain its current configuration and would include improvements to enhance public access and safety to the marina area. Improvements include additional parking area, a dog park, a fitness station, playground structures, an open lawn with an event stage, a pavilion, 2 bicycle/pedestrian

bridges – one connecting the pavilion to the boat ramp, and one across the Sacramento River connecting to West Sacramento. Please note, the costs for the bridge across the Sacramento River are not included in this Funding Strategy. The estimated cost to complete this work is approximately \$12.1 million, as shown in **Table 3-1**.

4. FUNDING SOURCES AND POTENTIAL FUNDING STRATEGY

This chapter summarizes funding available to affect the construction of Specific Plan Area Facilities. Because of the uncertain development period of the Specific Plan Area, it is possible that new funding and financing sources may be created through new State and federal legislation and could be used to fund Facilities construction.

Most improvements identified in this Funding Strategy are site-specific or “in-tract” and will be the funding responsibility of the developer that is moving forward with a development project. Other funding may be available from City or other public sources or other plan areas to defray the “in-tract” improvement costs, although none has been identified at the time of this Study.

There are two groups of improvements that are not anticipated to be funded through private development but rather through public (i.e., City, State, and Federal sources) or other sources to be determined, including: bike and pedestrian improvements (a bike and pedestrian tunnel and trail under I-5) and Marina/Miller Regional Park improvements. Additional information is needed to determine the funding strategy for a third group of improvements: the potential acquisition and remediation of fuel tank facilities in the West Broadway Gateway subarea. As documented in the West Broadway Specific Plan document, the City intends to prepare a transition plan to facilitate public-private coordination and to determine the costs and funding strategy for the deindustrialization of existing fuel tank facilities in the West Broadway Gateway subarea.

The following sections discuss currently identified sources to fund Facilities required for the Specific Plan Area:

- **Plan Area Developer Funding.** Funding and financing sources originating from developer payments include the following subcategories:
 - **Developer Funding via Payment of Existing Fee Programs.** WBSP development will be subject to several existing City and Other Agency development impact fee programs. Other agency fee programs include fees for the Sacramento City Unified School District (SCUSD), the Sacramento Area Flood Control Agency (SAFCA), and the Sacramento Transportation Authority (STA).
 - **Private Developer Funding.** Capital provided by private developers through debt, equity, or a combination of both.
- **City Funding.** This category includes funding sources that are under the control of the City and may include City development impact fee programs to the extent that fee payments generated by development outside the Specific Plan Area are available to fund WBSP-related

Facilities.⁷ After WBSP adoption, the City may consider other funding options given the area's infrastructure needs.

- **Outside Sources of Funding (Regional, State, and Federal).** Funding sources, such as grants or loans, from State, federal, or other agencies or institutions to which the City may have to apply for funding.

Plan Area-Based Developer Funding

Plan Area-based developer funding will be generated by new vertical development projects in the WBSP. Each of these Plan Area-based funding sources is described in more detail below.

Existing and Proposed Development Impact Fees

Specific building projects will be subject to all applicable City and Other Agency development impact fees in place at the time of acceptance of the building permit application. Revenues generated by certain specific fee programs will be available to directly fund Backbone Infrastructure and Public Facilities identified in this Funding Strategy. Fee program revenues generated by the following fee programs may be available to partially or fully fund Facilities required for project development and therefore are included in the Funding Strategy and estimated in **Appendix C**:

- Existing Development Impact Fee Programs and Exactions:
 - Park Impact Fee (PIF)
 - » Standard PIF (For Neighborhood/Community Park Development)
 - » Citywide PIF (For Citywide serving parks, including regional parks, community centers and aquatic centers)
 - Citywide Transportation Development Impact Fee (TDIF)
 - City CSS Development Impact Fee
 - Citywide Water Development Fee
 - Housing Impact Fee/Housing Trust Fund Fee
 - Construction Excise Tax
 - SCUSD School Mitigation Fee
 - SAFCA Development Impact Fee
 - Regional SAN Impact Fee
 - I-5 Subregional Corridor Mitigation Program (SCMP) (Voluntary)
 - Sacramento Transportation Authority (STA) Measure A Fee

The sections below offer additional detail regarding fee programs that may provide partial or full funding for Backbone Infrastructure and Public Facilities.

⁷ The City contemplated the potential formation of a tax increment financing district (i.e., an Enhanced Infrastructure Financing District). However, the City determined the formation of an EIFD would not be a viable financing solution for this Specific Plan Area because of the length of time needed to generate adequate tax-increment revenue and the constraint of tax-exempt affordable housing properties in the Specific Plan Area.

Existing City Development Impact Fee Programs for Infrastructure Improvements

Park Impact Fee

In February 2017, the City adopted an update to the Standard PIF, to include a Citywide PIF component. The Standard PIF funds neighborhood and community park development, while the new Citywide PIF component funds citywide park amenities, including regional parks, parkways, community centers and aquatic facilities. All new residential and nonresidential development in the City is subject to the Standard and Citywide PIF. The Standard PIF funds park improvements in the City Council District in which a project is located, while the Citywide PIF can fund park projects anywhere within the City limits.

Based on Fiscal Year (FY) 2018-2019 rates, WBSP development will generate a total of approximately \$6.9 million under both Marina/Miller Regional Park SSA scenarios, of which approximately \$4.3 million will be for neighborhood and community park developments and approximately \$2.6 million for citywide park and facilities development.

Where the Housing Incentive Zone overlaps with the Specific Plan Area, the City's Parkland Dedication is the Remaining City standard at 3.5 acres per 1,000 residents, while the Housing Incentive Zone Standard PIF rates are pegged to the Central City Parkland Dedication Standard at the 1.75 acres per 1,000 residents. This means that the Standard PIF in the Specific Plan Area will not generate sufficient funds to build out the proposed new parks. Per City Code, in this instance the Citywide PIF portion will be redirected toward neighborhood/community park development to make up for the shortfall in Standard PIF funds to assist in developing those proposed parks. There may be some shortfall that the developer can opt in to contribute towards the full build out of the proposed parks, or the developer can select a blended approach to land dedication, where they dedicate at the 1.75 acres per 1,000 resident standard and pay the remaining land dedication requirement as In-Lieu Fee to help offset the funding shortfall.

Citywide Transportation Development Impact Fee

In February 2017, the City adopted the Citywide Transportation Development Impact Fee (TDIF) to partially fund new development's share of transportation improvements serving citywide needs. The TDIF is intended to assist in providing local match for State and federal grant funding for new or expanded roadways included in the City General Plan that serve citywide traffic. In addition, nearly 30 percent of fees generated by the TDIF is intended to fund active transportation improvements (e.g., transit, bicycle, pedestrian facilities) and Grid 3.0 facilities. Based on FY 2018-2019 rates, at buildout WBSP development will generate a total of \$2.7 million or \$2.6 million for Marina/Miller Regional Park SSA **Scenario A** and **Scenario B**, respectively.

Combined Sewer Development 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 WBSP development, and fee revenues generated by WBSP development, as well as development outside the WBSP, will be available to fund a portion of the CSS improvements. Based on FY 2018-2019 CSS fee rates, Plan Area development is expected to generate approximately \$3.6 million under both Marina/Miller Regional Park SSA scenarios.

Citywide Water System Development Fee

The City charges a citywide fee on all new connections to the water system to fund water treatment and transmission facilities to provide water to customers in the City. Based on FY 2018-2019 rates, WBSP development is expected to generate approximately \$6.8 million or \$6.7 million for Marina/Miller Regional Park SSA **Scenario A** and **Scenario B**, respectively.

Other Existing Development Impact Fee Programs and Charges

Development projects in the Specific Plan Area will be subject to other City, Sacramento County (County), and Other Agency development impact fee programs that are not anticipated to fund project-related Backbone Infrastructure and Public Facilities:

- City Building Excise Tax.⁸
- City Housing Impact Fee/Housing Trust Fund Fee.
- SCUSD School Mitigation Fee.
- SAFCA Development Impact Fee Program (flood protection).
- Sacramento Regional Sanitation District (sewer, regional conveyance).
- I-5 Subregional Corridor Mitigation Program Fee (I-5 freeway congestion mitigation).
- STA County Transportation Mitigation Fee Program (SCTMFP) Measure A fee.

Appendix C of this Funding Strategy calculates estimated fee amounts for each City, County, and Other Agency fee program anticipated to apply to residential, retail, and office development in the Specific Plan Area. **Table C-1** provides fees per residential unit and nonresidential square foot. **Table C-2** provides estimated fee revenue generated by Specific Plan Area net new development under Marina/Miller Regional Park SSA **Scenario A**. **Table C-3** provides estimated fee revenue generated by Specific Plan Area net new development under Marina/Miller Regional Park SSA **Scenario B**.

City Funding Sources

Potential City or other funding sources that may be available to fund Facilities identified in this Funding Strategy may include City development impact fee programs to the extent that fee payments generated by development outside of the Specific Plan Area are available to fund WBSP-related Facilities. Subsequent to WBSP adoption, the City may consider other funding options given the area's infrastructure needs.

Outside Sources of Funding

Regional, State, and Federal Funding

Future federal transportation funding sources may be available although precise funding sources, amounts and timing of such are uncertain. The Plan Area is located in a designated federal "Promise Zone" and will therefore have priority for federal housing grants. Limited State and federal transportation funding sources are available, including funding for transportation

⁸ The City's Building Excise Tax is not a development impact fee but a tax that is charged to new residential and nonresidential construction in the City. The monies collected for the tax are placed in the City's Major Street Construction Fund, which is expended for the construction, replacement, widening, modification, and alteration of existing and proposed streets in the City.

infrastructure projects through the State Transportation Improvement Program and Regional Transportation Improvement Program, where the Sacramento Area Council of Governments (SACOG) distributes funds allocated to the region. In addition, the Strategic Growth Council's Affordable Housing and Sustainable Communities Program, and Transformative Climate Communities Program provide competitive grants to support affordable housing and related transit and active transportation projects.

There are many other potential federal, State, Regional, and private sources of grants or loans, such as grant programs administered by SACOG, for which the project could qualify. The City should aggressively pursue all available funding sources from federal, State, Regional, and other funding sources.

Statewide Community Infrastructure Program Financing

The City participates in the Statewide Community Infrastructure Program (SCIP), which is a program provided by the California Statewide Communities Development Authority (CSCDA) to help finance development projects. SCIP is a pooled tax-exempt bond financing program that can finance impact fees and public improvements for private developments. The bonds are issued by the CSCDA, which is a Joint Powers Authority sponsored by the League of California Cities and the California State Association of Counties.

SCIP allows property owners to finance certain development impact fees and public improvements through tax-exempt bonds for up to 30 years. Improvements eligible for the SCIP include the following types of facilities: streets and roadways, street lighting, freeway interchanges, parking, pedestrian malls, landscaping, sidewalks, sewer and pipelines, storm drainage, parks and parkways, flood control, bridges and thoroughfares, water supply, bicycle and pedestrian trails, gas supply, and open space and greenbelts. The SCIP is not eligible to be used to support the payment of school, affordable housing in-lieu, fire, and police fees.

Funding Summary

This section discusses the probable sources of funding and approach for each of the improvements included in the Funding Strategy.

As mentioned earlier in the Funding Strategy, there is uncertainty concerning buildout of the development projects, including the ultimate amount of new 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 funding approach will be updated on an as-needed basis derived from updated infrastructure cost estimates, funding, and development information at that time.

Detailed Sources and Uses of Funds

Table 4-1 and **Table 4-2** show the costs and proposed funding sources by Facilities improvement for Marina/Miller Regional Park **Scenario A** and **Scenario B**, respectively. These two tables reflect differences in the proposed Facilities identified for the Marina/Miller Regional Park scenarios and fair-share contributions to existing development impact fee programs based on differences in land uses between the two scenarios.

Table 4-1
 City of Sacramento
 West Broadway Specific Plan Public Facilities Funding Strategy
 Estimated Specific Plan Area Facility Requirements and Funding at Buildout: WBS - MMRP Scenario A (2019\$)

WBS
MMRP Scenario A

Item	Estimated Facility Requirements and Funding						Total Funding	Surplus/ Shortfall
	Estimated Improvement Costs (2019\$)	Existing Development Impact Fee Programs	Other Funding Sources					
			City, Regional, State, and Federal	Private Developer Funding	Other [1]			
Facility Improvements [2]								
In-tract Transportation Improvements								
Roadway Improvements	\$22,777,000	-	X	X	X	\$22,777,000	-	
Traffic Signals	\$1,350,000	-	X	X	X	\$1,350,000	-	
Stop Signs	\$54,000	-	X	X	X	\$54,000	-	
Bike and Pedestrian Improvements [3]	TBD	-	X	X	X	TBD	-	
Total In-tract Transportation Improvements	\$24,181,000	-	-	-	-	\$24,181,000	-	
Land Acquisition and Remediation of Fuel Tank Sites [4]	TBD	-	X	X	X	TBD	-	
Marina/Miller Regional Park Improvements (Scenario A) [3]	\$116,313,631	TBD	X	X	X	\$116,313,631	-	
Total Facility Improvements	\$140,494,631	-	-	-	-	\$140,494,631	-	
Potential Development Impact Fee Revenues from WBS Net New Development [5]								
City of Sacramento Development Impact Fee Programs								
Park Impact Fee (PIF)								
Neighborhood and Community Parks	\$4,307,000	\$4,307,000	-	-	-	\$4,307,000	-	
Citywide Parks/Facilities	\$2,565,000	\$2,565,000	-	-	-	\$2,565,000	-	
Subtotal PIF	\$6,872,000	\$6,872,000	-	-	-	\$6,872,000	-	
Transportation Development Impact Fee (TDIF): Roadways	\$2,678,000	\$2,678,000	-	-	-	\$2,678,000	-	
TDIF: Alt. Transportation [6]	\$588,000	\$588,000	-	-	-	\$588,000	-	
Combined Sewer	\$3,583,000	\$3,583,000	-	-	-	\$3,583,000	-	
Water	\$6,756,000	\$6,756,000	-	-	-	\$6,756,000	-	
Affordable Housing	\$479,000	\$479,000	-	-	-	\$479,000	-	
Construction Excise Tax	\$2,207,000	\$2,207,000	-	-	-	\$2,207,000	-	
Total City of Sacramento Facilities	\$23,163,000	\$23,163,000	-	-	-	\$23,163,000	-	
Other Agency Development Impact Fee Programs								
Sacramento City Unified School District	\$13,996,000	\$13,996,000	-	-	-	\$13,996,000	-	
Sacramento Flood Control Agency	\$4,169,000	\$4,169,000	-	-	-	\$4,169,000	-	
Regional SAN	\$9,536,000	\$9,536,000	-	-	-	\$9,536,000	-	
I-5 Subregional Corridor Mitigation Program	\$6,108,000	\$6,108,000	-	-	-	\$6,108,000	-	
Sacramento Transportation Authority Measure A	\$3,979,000	\$3,979,000	-	-	-	\$3,979,000	-	
Total Other Agency Facilities	\$37,788,000	\$37,788,000	-	-	-	\$37,788,000	-	
Total Potential Development Impact Fee Revenues	\$60,951,000	\$60,951,000	-	-	-	\$60,951,000	-	

su a

Source: City of Sacramento; Ascent; NV5; EPS.

Note: Figures are rounded to the nearest \$1,000.

[1] Other plan areas and citywide funding mechanisms may share in the cost of this improvement.

[2] See Table 3-1 for details.

[3] The bike and pedestrian improvements (a bike and pedestrian tunnel and trail under I-5) and Marina/Miller Regional Park improvements are anticipated to be funded through public sources (e.g., City, State, and federal sources) as opposed through private development. Furthermore, this Funding Strategy comprises a conceptual funding approach that includes incorporating park improvements in an update to the City's Park Impact Fee Program and securing other funding sources, including Regional, State, or federal grant funding or private capital.

[4] As documented in the West Broadway Specific Plan document, the City intends to prepare a transition plan to facilitate public-private coordination and to determine the costs and funding strategy for the deindustrialization of existing fuel tank facilities in the West Broadway Gateway Subarea.

[5] Reflects the fee revenues generated by net new WBS development. See Table C-1 and Table C-2 for details.

[6] Approximately 18 percent of the City of Sacramento Transportation Development Impact Fee (TDIF) funding is intended to fund alternative transportation modes improvements (e.g., transit, bicycle, pedestrian).

Table 4-2
 City of Sacramento
 West Broadway Specific Plan Public Facilities Funding Strategy
 Estimated Specific Plan Area Facility Requirements and Funding at Buildout: WBSB - MMRP Scenario B (2019\$)

WBSB
MMRP Scenario B

Item	Estimated Improvement Costs (2019\$)	Estimated Facility Requirements and Funding				Total Funding	Surplus/ Shortfall
		Existing Development Impact Fee Programs	Other Funding Sources				
			City, Regional, State, and Federal	Private Developer Funding	Other [1]		
Facility Improvements [2]							
In-tract Transportation Improvements							
Roadway Improvements	\$22,777,000	-	X	X	X	\$22,777,000	-
Traffic Signals	\$1,350,000	-	X	X	X	\$1,350,000	-
Stop Signs	\$54,000	-	X	X	X	\$54,000	-
Bike and Pedestrian Improvements [3]	TBD	-	X	X	X	TBD	-
Total In-tract Transportation Improvements	\$24,181,000	-	-	-	-	\$24,181,000	-
Land Acquisition and Remediation of Fuel Tank Sites [4]	TBD	-	X	X	X	TBD	-
Marina/Miller Regional Park Improvements (Scenario B) [3]	\$12,127,440	TBD	X	X	X	\$12,127,440	-
Total Facility Improvements	\$36,308,440	-	-	-	-	\$36,308,440	-
Potential Development Impact Fee Revenues from WBSB Net New Development [5]							
City of Sacramento Development Impact Fee Programs							
Park Impact Fee (PIF)							
Neighborhood and Community Parks	\$4,304,000	\$4,304,000	-	-	-	\$4,304,000	-
Citywide Parks/Facilities	\$2,562,000	\$2,562,000	-	-	-	\$2,562,000	-
Subtotal PIF	\$6,866,000	\$6,866,000	-	-	-	\$6,866,000	-
Transportation Development Impact Fee (TDIF): Roadways	\$2,627,000	\$2,627,000	-	-	-	\$2,627,000	-
TDIF: Alt. Transportation [6]	\$577,000	\$577,000	-	-	-	\$577,000	-
Combined Sewer	\$3,582,000	\$3,582,000	-	-	-	\$3,582,000	-
Water	\$6,657,000	\$6,657,000	-	-	-	\$6,657,000	-
Affordable Housing	\$394,000	\$394,000	-	-	-	\$394,000	-
Construction Excise Tax	\$2,187,000	\$2,187,000	-	-	-	\$2,187,000	-
Total City of Sacramento Facilities	\$22,890,000	\$22,890,000	-	-	-	\$22,890,000	-
Other Agency Development Impact Fee Programs							
Sacramento City Unified School District	\$13,974,000	\$13,974,000	-	-	-	\$13,974,000	-
Sacramento Flood Control Agency	\$4,106,000	\$4,106,000	-	-	-	\$4,106,000	-
Regional SAN	\$9,523,000	\$9,523,000	-	-	-	\$9,523,000	-
I-5 Subregional Corridor Mitigation Program	\$6,011,000	\$6,011,000	-	-	-	\$6,011,000	-
Sacramento Transportation Authority Measure A	\$3,902,000	\$3,902,000	-	-	-	\$3,902,000	-
Total Other Agency Facilities	\$37,516,000	\$37,516,000	-	-	-	\$37,516,000	-
Total Potential Development Impact Fee Revenues	\$60,406,000	\$60,406,000	-	-	-	\$60,406,000	-

su b

Source: City of Sacramento; Ascent; NV5; EPS.

Note: Figures are rounded to the nearest \$1,000.

[1] Other plan areas and citywide funding mechanisms may share in the cost of this improvement.

[2] See Table 3-1 for details.

[3] The bike and pedestrian improvements (a bike and pedestrian tunnel and trail under I-5) and Marina/Miller Regional Park improvements are anticipated to be funded through public sources (e.g., City, State, and federal sources) as opposed through private development. Furthermore, this Funding Strategy comprises a conceptual funding approach that includes incorporating park improvements in an update to the City's Park Impact Fee Program and securing other funding sources, including Regional, State, or federal grant funding or private capital.

[4] As documented in the West Broadway Specific Plan document, the City intends to prepare a transition plan to facilitate public-private coordination and to determine the costs and funding strategy for the deindustrialization of existing fuel tank facilities in the West Broadway Gateway Subarea.

[5] Reflects the fee revenues generated by net new WBSB development. See Table C-1 and Table C-3 for details.

[6] Approximately 18 percent of the City of Sacramento Transportation Development Impact Fee (TDIF) funding is intended to fund alternative transportation modes improvements (e.g., transit, bicycle, pedestrian).

It is anticipated that the City and Specific Plan Area developers will fund the Facilities with City, Regional, State or Federal sources, private developer funding, or other future identified funding sources. Several key assumptions drive the proposed funding strategy and are detailed below:

- **Existing City fee programs will generate approximately \$22.9 million to \$23.2 million in fee revenues from WBSP development, as well as areas outside the WBSP, based on Marina/Miller Regional Park SSA Scenario.** This Funding Strategy is based on the assumption citywide impact fee revenues collected within and outside the WBSP will be available to fund citywide parks and transportation improvements needed to accommodate new Plan Area development, as well as other new development areas. Some of these existing fee programs may require updating to generate the level of impact fee funding anticipated by this Funding Strategy and needed to effect the construction of proposed CIP projects.
- **Obligations for other regional-serving improvements will be funded via the payment of Other Agency impact fees.** WBSP obligations towards freeway mainline improvements will be funded via payment of the voluntary I-5 SCMP fee, with WBSP-generated fee revenue estimated to total \$6.1 million or \$6.0 million for Marina/Miller Regional Park SSA **Scenario A** and **Scenario B**, respectively. Similarly, obligations toward new school facility construction will be funded via payment of statutorily limited school fees, totaling an estimated \$14.0 million for both Marina/Miller Regional Park SSA Scenarios.

Potential Other Facility Financing Techniques

The section above details the proposed sources of funding. Funding Specific Plan Area Facilities may require other financing techniques to minimize up-front capital outlays and maximize infrastructure investment in the WBSP. Although the current Funding Strategy does not contemplate any of the following mechanisms, implementation may include future consideration of the following financing techniques:

- **Land-Secured Financing.** Individual development projects may choose to participate in a SFD (Mello-Roos CFD or Assessment District) to finance their share of WBSP improvement costs. Use of SFD mechanisms will depend on assembly of sufficient special tax-generating property to support the issuance of land-secured municipal debt. The City may consider use of an existing or formation of a new Public Financing Authority to pool special tax revenues and maximize bonding capacity across WBSP subareas.
- **SCIP Financing.** Individual developers may wish to utilize SCIP financing to fund a portion of a project's development impact fees and other infrastructure improvements. Given feasibility considerations, a developer generally may use either land-secured financing or the SCIP program, but not necessarily both to help fund development fees and costs.
- **Accelerated Reimbursements for Priority Infrastructure.** Reimbursement policies for developer-constructed infrastructure should consider incentives for the construction of priority Facilities improvements, as determined by the City. Incentives may take the form of maximizing fee credits available to developers that construct City development impact fee program infrastructure improvements, if applicable, maximizing the transferability of those fee program credits, and establishing other credit/reimbursement policies to ensure accelerated reimbursement for those targeted infrastructure facilities.

5. *FUNDING SOURCES FOR SERVICES AND ONGOING OPERATIONS AND MAINTENANCE*

This Funding Strategy addresses funding for the construction of Facilities with the purpose of ensuring sufficient funding is available to cover the cost of improvements required to serve the implementation of the Specific Plan. The Specific Plan Area also will require funding sources for ongoing services and operations and maintenance costs. “Services” costs refer to the cost of general government or other municipal services, such as law enforcement protection, which will be provided by the City and special districts. “Operation and maintenance” costs refer to the costs to operate and maintain Specific Plan Area Facilities.

Facilities may be constructed by a public agency or by a private developer. Once developer-led Facilities in the Specific Plan Area are completed, they will be dedicated to or acquired by public agencies. These public agencies will be responsible for operating and maintaining the Facilities.

There are several existing funding sources available to fund ongoing services and operations and maintenance costs, including City General Fund revenues; other regional and State taxes; user charges; and transit fare revenue. **Table 5-1** lists each facility type, corresponding service-provider responsible for ongoing services and operations and maintenance, and existing and potential new funding sources, including a Mello-Roos CFD or other ongoing operations and maintenance funding source.

In 2013, the City Council approved formation of the Northwest Land Park Community Facilities District CFD No. 2013-02, a services CFD that funds ongoing services for the Mill. The primary function of CFD No. 2013-02 is to fund maintenance and lighting of parks, parkways, and open space including the neighborhood park, the Setzer Run Parkway and Bike Trail, the pedestrian/bike path to Miller Park, on-site neighborhood resource center operations, and urban farm maintenance on the Leataata Floyd Elementary School site in coordination with the Sacramento City Unified School District and the City’s Parks and Recreation Department.⁹

The City may determine that a similar Services CFD, or other funding source, may be implemented for other areas of redevelopment in the Plan Area to fund similar ongoing operations and maintenance costs.

⁹ City of Sacramento Current Annual Service District description of CFD 2013-02. Cityofsacramento.org/Finance/Public-Improvement-Financing/District-Information/Annual-Service-Districts, accessed November 2019.

**Table 5-1
City of Sacramento
West Broadway Specific Plan Public Facilities Funding Strategy
Summary of Municipal Providers and Funding Sources for Ongoing Services and Operations & Maintenance Costs**

Public Facility/Service	Governance/Service Provider	Operation and Maintenance Funding Source(s)
Roadways	City of Sacramento	Sacramento County Measure A State Fuel Taxes Potential Mello-Roos Community Facilities District (CFD)
Wastewater	City of Sacramento Regional SAN	User Charges
Storm Drainage	City of Sacramento	Potential Mello-Roos CFD
Water	City of Sacramento	User Charges
Library	Sacramento Public Library Authority	City/County Property/Parcel Tax City General Fund
Parks and Trails	City of Sacramento	Potential Mello-Roos CFD
Schools	Sacramento City Unified School District	Property Tax
Law Enforcement	City of Sacramento Police Department	City General Fund
Fire Protection	City of Sacramento Fire Department	City General Fund
Transit	Regional Transit (RT)	RT Fare Revenue Sacramento County Measure A Other State and Federal Sources

muni svc

Source: EPS.



APPENDICES:

Appendix A: Land Use Detail

Appendix B: Detailed Engineering Cost Estimates

Appendix C: Existing Development Impact Fees
and Fee Revenue Estimates



APPENDIX A: Land Use Detail

Table A-1	Existing Land Use Detail (2 pages).....	A-1
Table A-2A	Buildout Land Use Summary by Subarea— MMRP Scenario A (2 pages)	A-3
Table A-2B	Buildout Land Use Summary by Subarea— MMRP Scenario B (2 pages)	A-5
Table A-3A	Net New Land Uses by Subarea— MMRP Scenario A (2 pages)	A-7
Table A-3B	Net New Land Uses by Subarea— MMRP Scenario B (2 pages)	A-9

**Table A-1
City of Sacramento
West Broadway Specific Plan Public
Facilities Funding Strategy
Existing Land Use Detail**

Existing Land Uses

Item	EPS LU Code	East of I-5											
		Mill at Broadway			Alder Grove			Marina Vista			Land Park Woods		
		Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.
Residential Land Uses	RES	37.3	307	0	35.2	360	0	38.8	391	0	4.1	55	0
Commercial Land Uses													
Retail	RET	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Office	OFF	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Subtotal Commercial Land Uses		0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Industrial Land Uses	IND	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Parks													
Neighborhood Park	NP	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Community Park	CP	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Regional Park	RP	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Subtotal Parks		0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Public/Quasi-Public	PQP	0.0	0	0	0.0	0	6,000	0.0	0	6,000	0.0	0	3,800
ROW/Other	OTHER	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Total		37.3	307	0	35.2	360	6,000	38.8	391	6,000	4.1	55	3,800

Source: Ascent Environmental, Inc.

**Table A-1
City of Sacramento
West Broadway Specific Plan Public
Facilities Funding Strategy
Existing Land Use Detail**

Existing Land Uses

Item	East of I-5 (Continued)						West of I-5						Total		
	Industrial Subarea			School Sites			Marina/Miller Regional Park			West Broadway Gateway			Commercial or P/QP		
	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.
Residential Land Uses	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	115.4	1,113	0
Commercial Land Uses															
Retail	0.7	0	11,208	0.0	0	0	0.0	0	0	0.0	0	0	0.7	0	11,208
Office	4.2	0	71,874	0.0	0	0	0.0	0	0	0.0	0	0	4.2	0	71,874
Subtotal Commercial Land Uses	4.9	0	83,082	0.0	0	0	0.0	0	0	0.0	0	0	4.9	0	83,082
Industrial Land Uses	18.0	0	321,824	0.0	0	0	0.0	0	0	22.2	0	26,045	40.2	0	347,869
Parks															
Neighborhood Park	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Community Park	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Regional Park	0.0	0	0	0.0	0	0	62.7	0	0	0.0	0	0	62.7	0	0
Subtotal Parks	0.0	0	0	0.0	0	0	62.7	0	0	0.0	0	0	62.7	0	0
Public/Quasi-Public	0.6	0	9,044	17.0	0	99,500	0.0	0	5,000	2.8	0	0	20.4	0	129,344
ROW/Other	0.0	0	0	0.0	0	0	0.0	0	0	0.3	0	0	0.3	0	0
Total	23.5	0	413,950	17.0	0	99,500	62.7	0	5,000	25.4	0	26,045	244.0	1,113	560,295

lu existing detail

Source: Ascent Environmental, Inc.

**Table A-2A
City of Sacramento
West Broadway Specific Plan Public
Facilities Funding Strategy
Buildout Land Use Summary by Subarea -
MMRP Scenario A**

**Buildout Land Uses
MMRP Scenario A**

Proposed Land Use	East of I-5														
	Mill at Broadway			Alder Grove			Marina Vista			Land Park Woods			Industrial Subarea		
	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.
Residential Land Uses	28.3	1,125	0	32.2	930	0	36.3	680	0	4.1	55	0	11.8	660	0
Commercial Land Uses [2] [3]															
Retail	1.9	0	37,350	0.0	0	34,000	0.0	0	0	0.0	0	0	8.5	0	148,160
Office	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	2.1	0	37,040
Subtotal Commercial Land Uses	1.9	0	37,350	0.0	0	34,000	0.0	0	0	0.0	0	0	10.6	0	185,200
Industrial Land Uses	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Parks															
Neighborhood Park	3.4	0	0	3.0	0	0	2.5	0	0	0.0	0	0	0.0	0	0
Community Park	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Regional Park	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Subtotal Parks	3.4	0	0	3.0	0	0	2.5	0	0	0.0	0	0	0.0	0	0
Public/Quasi-Public [4]	0.0	0	11,000	0.0	0	6,000	0.0	0	12,500	0.0	0	3,800	0.0	0	0
ROW/Other	3.7	0	0	0.0	0	0	0.0	0	0	0.0	0	0	1.1	0	0
Total	37.3	1,125	48,350	35.2	930	40,000	38.8	680	12,500	4.1	55	3,800	23.5	660	185,200

Source: City of Sacramento; Ascent; EPS.

- [1] Marina/Miller Regional Park: All commercial assumed to be retail, and commercial is anticipated to be developed on designated park land.
- [2] Unless otherwise noted, planned commercial land uses based on the following assumptions:
 - Retail: 80% of total commercial
 - Office: 20% of total commercial
- [3] Mill at Broadway: All commercial assumed to be retail.
- [4] Marina/Miller Regional Park, West Broadway Gateway: Public/Quasi-Public acreage included in residential land uses.

**Table A-2A
City of Sacramento
West Broadway Specific Plan Public
Facilities Funding Strategy
Buildout Land Use Summary by Subarea -
MMRP Scenario A**

**Buildout Land Uses
MMRP Scenario A**

Proposed Land Use	East of I-5 (Continued)						West of I-5						Total						
	School Sites			Subtotal			Marina/Miller Regional Park (Scenario A) [1]			West Broadway Gateway						Subtotal			
	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	
Residential Land Uses	0.0	0	0	112.6	3,450	0	3.4	150	0	13.1	1,300	0	16.5	1,450	0	129.0	4,900	0	
Commercial Land Uses [2] [3]																			
Retail	0.0	0	0	10.4	0	219,510	0.0	0	40,000	2.4	0	106,140	2.4	0	146,140	12.8	0	365,650	
Office	0.0	0	0	2.1	0	37,040	0.0	0	0	0.5	0	26,530	0.5	0	26,530	2.7	0	63,570	
Subtotal Commercial Land Uses	0.0	0	0	12.5	0	256,550	0.0	0	40,000	2.9	0	132,670	2.9	0	172,670	15.5	0	429,220	
Industrial Land Uses	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	
Parks																			
Neighborhood Park	0.0	0	0	8.9	0	0	0.0	0	0	1.0	0	0	1.0	0	0	9.9	0	0	
Community Park	2.0	0	0	2.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	2.0	0	0	
Regional Park	0.0	0	0	0.0	0	0	59.3	0	0	8.3	0	0	67.6	0	0	67.6	0	0	
Subtotal Parks	2.0	0	0	10.9	0	0	59.3	0	0	9.3	0	0	68.6	0	0	79.5	0	0	
Public/Quasi-Public [4]	15.0	0	99,500	15.0	0	132,800	0.0	0	20,000	0.0	0	10,000	0.0	0	30,000	15.0	0	162,800	
ROW/Other	0.0	0	0	4.9	0	0	0.0	0	0	0.1	0	0	0.1	0	0	5.0	0	0	
Total	17.0	0	99,500	155.9	3,450	389,350	62.7	150	60,000	25.4	1,300	142,670	88.1	1,450	202,670	244.0	4,900	592,020	

planned lu sub a

Source: City of Sacramento; Ascent; EPS.

- [1] Marina/Miller Regional Park: All commercial assumed to be retail, and commercial is anticipated to be developed on designated park land.
- [2] Unless otherwise noted, planned commercial land uses based on the following assumptions:
 - Retail: 80% of total commercial
 - Office: 20% of total commercial
- [3] Mill at Broadway: All commercial assumed to be retail.
- [4] Marina/Miller Regional Park, West Broadway Gateway: Public/Quasi-Public acreage included in residential land uses.

**Table A-2B
City of Sacramento
West Broadway Specific Plan Public Facilities
Funding Strategy
Buildout Land Use Summary by Subarea -
MMRP Scenario B**

**Buildout Land Uses
MMRP Scenario B**

Proposed Land Use	East of I-5															
	Mill at Broadway			Alder Grove			Marina Vista			Land Park Woods			Industrial Subarea			
	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	
Residential Land Uses	28.3	1,125	0	32.2	930	0	36.3	680	0	4.1	55	0	11.8	660	0	
Commercial Land Uses [2] [3]																
Retail	1.9	0	37,350	0.0	0	34,000	0.0	0	0	0.0	0	0	8.5	0	148,160	
Office	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	2.1	0	37,040	
Subtotal Commercial Land Uses	1.9	0	37,350	0.0	0	34,000	0.0	0	0	0.0	0	0	10.6	0	185,200	
Industrial Land Uses	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	
Parks																
Neighborhood Park	3.4	0	0	3.0	0	0	2.5	0	0	0.0	0	0	0.0	0	0	
Community Park	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	
Regional Park	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	
Subtotal Parks	3.4	0	0	3.0	0	0	2.5	0	0	0.0	0	0	0.0	0	0	
Public/Quasi-Public [4]	0.0	0	11,000	0.0	0	6,000	0.0	0	12,500	0.0	0	3,800	0.0	0	0	
ROW/Other	3.7	0	0	0.0	0	0	0.0	0	0	0.0	0	0	1.1	0	0	
Total	37.3	1,125	48,350	35.2	930	40,000	38.8	680	12,500	4.1	55	3,800	23.5	660	185,200	

Source: City of Sacramento; Ascent; EPS.

- [1] Marina/Miller Regional Park: All commercial assumed to be retail, and commercial is anticipated to be developed on designated park land.
- [2] Unless otherwise noted, planned commercial land uses based on the following assumptions:
 - Retail: 80% of total commercial
 - Office: 20% of total commercial
- [3] Mill at Broadway: All commercial assumed to be retail.
- [4] Marina/Miller Regional Park, West Broadway Gateway: Public/Quasi-Public acreage included in residential land uses.

**Table A-2B
City of Sacramento
West Broadway Specific Plan Public Facilities
Funding Strategy
Buildout Land Use Summary by Subarea -
MMRP Scenario B**

**Buildout Land Uses
MMRP Scenario B**

Proposed Land Use	East of I-5 (Continued)						West of I-5						Total						
	School Sites			Subtotal			Marina/Miller Regional Park (Scenario B) [1]			West Broadway Gateway						Subtotal			
	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	
Residential Land Uses	0.0	0	0	112.6	3,450	0	3.4	150	0	13.1	1,300	0	16.5	1,450	0	129.0	4,900	0	
Commercial Land Uses [2] [3]																			
Retail	0.0	0	0	10.4	0	219,510	0.0	0	0	2.4	0	106,140	2.4	0	106,140	12.8	0	325,650	
Office	0.0	0	0	2.1	0	37,040	0.0	0	0	0.5	0	26,530	0.5	0	26,530	2.7	0	63,570	
Subtotal Commercial Land Uses	0.0	0	0	12.5	0	256,550	0.0	0	0	2.9	0	132,670	2.9	0	132,670	15.5	0	389,220	
Industrial Land Uses	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	
Parks																			
Neighborhood Park	0.0	0	0	8.9	0	0	0.0	0	0	1.0	0	0	1.0	0	0	9.9	0	0	
Community Park	2.0	0	0	2.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	2.0	0	0	
Regional Park	0.0	0	0	0.0	0	0	59.3	0	0	8.3	0	0	67.6	0	0	67.6	0	0	
Subtotal Parks	2.0	0	0	10.9	0	0	59.3	0	0	9.3	0	0	68.6	0	0	79.5	0	0	
Public/Quasi-Public [4]	15.0	0	99,500	15.0	0	132,800	0.0	0	5,000	0.0	0	10,000	0.0	0	15,000	15.0	0	147,800	
ROW/Other	0.0	0	0	4.9	0	0	0.0	0	0	0.1	0	0	0.1	0	0	5.0	0	0	
Total	17.0	0	99,500	155.9	3,450	389,350	62.7	150	5,000	25.4	1,300	142,670	88.1	1,450	147,670	244.0	4,900	537,020	

planned lu sub b

Source: City of Sacramento; Ascent; EPS.

- [1] Marina/Miller Regional Park: All commercial assumed to be retail, and commercial is anticipated to be developed on designated park land.
- [2] Unless otherwise noted, planned commercial land uses based on the following assumptions:
 - Retail: 80% of total commercial
 - Office: 20% of total commercial
- [3] Mill at Broadway: All commercial assumed to be retail.
- [4] Marina/Miller Regional Park, West Broadway Gateway: Public/Quasi-Public acreage included in residential land uses.

**Table A-3A
City of Sacramento
West Broadway Specific Plan Public
Facilities Funding Strategy
Net New Land Uses by Subarea -
MMRP Scenario A [1] [2]**

Net New Land Uses MMRP - Scenario A
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Proposed Land Use	East of I-5														
	Mill at Broadway			Alder Grove			Marina Vista			Land Park Woods			Industrial Subarea		
	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.
Residential Land Uses	(9.0)	818	0	(3.0)	570	0	(2.5)	289	0	0.0	0	0	11.8	660	0
Commercial Land Uses															
Retail	1.9	0	37,350	0.0	0	34,000	0.0	0	0	0.0	0	0	7.8	0	136,952
Office	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	(2.1)	0	(34,834)
Subtotal Commercial Land Uses	1.9	0	37,350	0.0	0	34,000	0.0	0	0	0.0	0	0	5.7	0	102,118
Industrial Land Uses	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	(18.0)	0	(321,824)
Parks															
Neighborhood Park	3.4	0	0	3.0	0	0	2.5	0	0	0.0	0	0	0.0	0	0
Community Park	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Regional Park	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Subtotal Parks	3.4	0	0	3.0	0	0	2.5	0	0	0.0	0	0	0.0	0	0
Public/Quasi-Public	0.0	0	11,000	0.0	0	0	0.0	0	6,500	0.0	0	0	(0.6)	0	(9,044)
ROW/Other	3.7	0	0	0.0	0	0	0.0	0	0	0.0	0	0	1.1	0	0
Total	0.0	818	48,350	0.0	570	34,000	0.0	289	6,500	0.0	0	0	0.0	660	(228,751)

Source: City of Sacramento; Ascent; EPS.

[1] Calculated as Planned Land Uses less Existing Land Uses.

[2] See Table A-1 for existing land uses and Table A-2A for planned land uses by subarea.

**Table A-3A
City of Sacramento
West Broadway Specific Plan Public
Facilities Funding Strategy
Net New Land Uses by Subarea -
MMRP Scenario A [1] [2]**

**Net New Land Uses
MMRP -
Scenario A**

Proposed Land Use	East of I-5 (Continued)			West of I-5						Total		
	School Sites			Marina/Miller Regional Park (Scenario A)			West Broadway Gateway			Commercial or P/QP		
	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.
Residential Land Uses	0.0	0	0	3.4	150	0	13.1	1,300	0	13.6	3,787	0
Commercial Land Uses												
Retail	0.0	0	0	0.0	0	40,000	2.4	0	106,140	12.1	0	354,442
Office	0.0	0	0	0.0	0	0	0.5	0	26,530	(1.5)	0	(8,304)
Subtotal Commercial Land Uses	0.0	0	0	0.0	0	40,000	2.9	0	132,670	10.6	0	346,138
Industrial Land Uses	0.0	0	0	0.0	0	0	(22.2)	0	(26,045)	(40.2)	0	(347,869)
Parks												
Neighborhood Park	0.0	0	0	0.0	0	0	1.0	0	0	9.9	0	0
Community Park	2.0	0	0	0.0	0	0	0.0	0	0	2.0	0	0
Regional Park	0.0	0	0	(3.4)	0	0	8.3	0	0	4.9	0	0
Subtotal Parks	2.0	0	0	(3.4)	0	0	9.3	0	0	16.8	0	0
Public/Quasi-Public	(2.0)	0	0	0.0	0	15,000	(2.8)	0	10,000	(5.5)	0	33,456
ROW/Other	0.0	0	0	0.0	0	0	(0.2)	0	0	4.7	0	0
Total	0.0	0	0	0.0	150	55,000	0.0	1,300	116,625	0.0	3,787	31,724

lu change a

Source: City of Sacramento; Ascent; EPS.

[1] Calculated as Planned Land Uses less Existing Land Uses.

[2] See Table A-1 for existing land uses and Table A-2A for planned land uses by subarea.

**Table A-3B
City of Sacramento
West Broadway Specific Plan Public
Facilities Funding Strategy
Net New Land Uses by Subarea -
MMRP Scenario B [1] [2]**

**Net New in Land Uses
MMRP -
Scenario B**

Proposed Land Use	East of I-5														
	Mill at Broadway			Alder Grove			Marina Vista			Land Park Woods			Industrial Subarea		
	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.	Acres	Units	Commercial or P/QP Bldg. Sq. Ft.
Residential Land Uses	(9.0)	818	0	(3.0)	570	0	(2.5)	289	0	0.0	0	0	11.8	660	0
Commercial Land Uses															
Retail	1.9	0	37,350	0.0	0	34,000	0.0	0	0	0.0	0	0	7.8	0	136,952
Office	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	(2.1)	0	(34,834)
Subtotal Commercial Land Uses	1.9	0	37,350	0.0	0	34,000	0.0	0	0	0.0	0	0	5.7	0	102,118
Industrial Land Uses	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	(18.0)	0	(321,824)
Parks															
Neighborhood Park	3.4	0	0	3.0	0	0	2.5	0	0	0.0	0	0	0.0	0	0
Community Park	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Regional Park	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
Subtotal Parks	3.4	0	0	3.0	0	0	2.5	0	0	0.0	0	0	0.0	0	0
Public/Quasi-Public	0.0	0	11,000	0.0	0	0	0.0	0	6,500	0.0	0	0	(0.6)	0	(9,044)
ROW/Other	3.7	0	0	0.0	0	0	0.0	0	0	0.0	0	0	1.1	0	0
Total	0.0	818	48,350	0.0	570	34,000	0.0	289	6,500	0.0	0	0	0.0	660	(228,751)

Source: City of Sacramento; Ascent; EPS.

[1] Calculated as Planned Land Uses less Existing Land Uses.

[2] See Table A-1 for existing land uses and Table A-2B for planned land uses by subarea.

**Table A-3B
City of Sacramento
West Broadway Specific Plan Public
Facilities Funding Strategy
Net New Land Uses by Subarea -
MMRP Scenario B [1] [2]**

**Net New in Land Uses
MMRP -
Scenario B**

Proposed Land Use	East of I-5 (Continued)			West of I-5						Total		
	School Sites			Marina/Miller Regional Park (Scenario B)			West Broadway Gateway			Commercial or P/QP		
	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.	Acres	Units	Bldg. Sq. Ft.
Residential Land Uses	0.0	0	0	3.4	150	0	13.1	1,300	0	13.6	3,787	0
Commercial Land Uses												
Retail	0.0	0	0	0.0	0	0	2.4	0	106,140	12.1	0	314,442
Office	0.0	0	0	0.0	0	0	0.5	0	26,530	(1.5)	0	(8,304)
Subtotal Commercial Land Uses	0.0	0	0	0.0	0	0	2.9	0	132,670	10.6	0	306,138
Industrial Land Uses	0.0	0	0	0.0	0	0	(22.2)	0	(26,045)	(40.2)	0	(347,869)
Parks												
Neighborhood Park	0.0	0	0	0.0	0	0	1.0	0	0	9.9	0	0
Community Park	2.0	0	0	0.0	0	0	0.0	0	0	2.0	0	0
Regional Park	0.0	0	0	(3.4)	0	0	8.3	0	0	4.9	0	0
Subtotal Parks	2.0	0	0	(3.4)	0	0	9.3	0	0	16.8	0	0
Public/Quasi-Public	(2.0)	0	0	0.0	0	0	(2.8)	0	10,000	(5.5)	0	18,456
ROW/Other	0.0	0	0	0.0	0	0	(0.2)	0	0	4.7	0	0
Total	0.0	0	0	0.0	150	0	0.0	1,300	116,625	0.0	3,787	(23,276)

lu change b

Source: City of Sacramento; Ascent; EPS.

[1] Calculated as Planned Land Uses less Existing Land Uses.

[2] See Table A-1 for existing land uses and Table A-2B for planned land uses by subarea.



APPENDIX B: Detailed Engineering Cost Estimates

Detailed Roadway Cost Estimates

Marina/Miller Regional Park Scenario A Improvements

Marina/Miller Regional Park Scenario B Improvements

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
RD-01A	5th Street - North of 1st Avenue	410	LF	\$ 1,035	\$ 424,000
RD-01B	5th Street - Between 1st Avenue and Crate Avenue	340	LF	\$ 796	\$ 271,000
RD-01C	5th Street - Tailoff to McClatchy Way	550	LF	\$ 451	\$ 248,000
RD-02	New 6th Street roadway (outside of The Mill - Phase 5)	850	LF	\$ 1,473	\$ 1,252,000
RD-03	New 7th Street roadway & McClatchy roadway (outside of Alder Grove)	560	LF	\$ 1,399	\$ 783,000
RD-04	Re-design & Extension of 1st Avenue (outside of Alder Grove)	1,060	LF	\$ 1,005	\$ 1,065,000
RD-05	New Crate Avenue roadway (outside of Alder Grove)	520	LF	\$ 1,247	\$ 648,000
RD-06	New Extension of Muir Way north of 1st Ave. to connect with 8th Street	500	LF	\$ 1,515	\$ 757,000
RD-11	New 7th Street roadway within Alder Grove	1,570	LF	\$ 1,399	\$ 2,196,000
RD-12	New 8th Street roadway within Alder Grove	1,200	LF	\$ 1,473	\$ 1,767,000
RD-13	New Extension of 1st Avenue within Alder Grove	550	LF	\$ 1,473	\$ 810,000
RD-14	New Crate Avenue roadway within Alder Grove	900	LF	\$ 1,473	\$ 1,326,000
RD-15	New Tailoff roadway within Alder Grove	900	LF	\$ 1,473	\$ 1,326,000
RD-16	Improvement to Muir Way	1,400	LF	\$ 90	\$ 126,000
RD-17	McClatchy Way	1,200	LF	\$ 532	\$ 638,000
RD-18	Public roadways within Marina Vista	4,600	LF	\$ 1,473	\$ 6,775,000
RD-19	5th Street within Marina Vista	1,100	LF	\$ 6	\$ 7,000
RD-21	New Tailoff extension within The Mill - Phase 5	500	LF	\$ 1,473	\$ 736,000
RD-22	5th Street within The Mill - Phase 5	410	LF	\$ 451	\$ 185,000
RD-23	New 6th Street roadway (within The Mill - Phase 5)	580	LF	\$ 1,473	\$ 854,000
TOTAL ESTIMATED ROADWAY INFRASTRUCTURE COST					\$ 22,194,000

Notes:

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: 5th Street - North of 1st Avenue

SECTION: WBSP Figure 7-6

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	410	LF		
RD-01A	4" AC over 12" AB	4	SF	\$5.00	\$20
	Curb & Gutter	2	LF	\$30.00	\$60
	4" PCC Sidewalk over 6" AB	15	SF	\$10.00	\$150
	Striping	4	LF	\$2.00	\$8
	Street Electrolier	0.008	EA	\$8,000.00	\$67
	Landscaping	19	SF	\$12.00	\$228
	Water	0	LF	\$130.00	\$0
	Sanitary Sewer	0	LF	\$80.00	\$0
	Storm Drain	0	LF	\$110.00	\$0
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 668
	Contingency	15%		\$	100
	Engineering & Design	15%		\$	100
	Construction Management	25%		\$	167
	TOTAL CONTINGENCY	55%		\$	367
	TOTAL ESTIMATED PROJECT COST			\$	1,035

Notes:

1. Existing curb, gutter, and sidewalk removed and replaced on both sides of street.
2. Existing overhead utility lines to be undergrounded.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: 5th Street - Between 1st Avenue and Crate Avenue

SECTION: WBSP Figure 7-7

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	340	LF		
RD-01B	4" AC over 12" AB	4	SF	\$5.00	\$20
	Curb & Gutter	2	LF	\$30.00	\$60
	4" PCC Sidewalk over 6" AB	10	SF	\$10.00	\$100
	Striping	6	LF	\$2.00	\$12
	Street Electrolier	0.008	EA	\$8,000.00	\$67
	Landscaping	10	SF	\$12.00	\$120
	Water	0	LF	\$130.00	\$0
	Sanitary Sewer	0	LF	\$80.00	\$0
	Storm Drain	0	LF	\$110.00	\$0
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 514
	Contingency	15%		\$	77
	Engineering & Design	15%		\$	77
	Construction Management	25%		\$	128
	TOTAL CONTINGENCY	55%		\$	283
	TOTAL ESTIMATED PROJECT COST			\$	796

Notes:

1. Existing curb, gutter, and sidewalk removed and replaced on both sides of street.
2. Existing overhead utility lines to be undergrounded.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: 5th Street - Tailoff to McClatchy Way

SECTION: WBSP Figure 7-8

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	550	LF		
RD-01C	4" AC over 12" AB	2	SF	\$5.00	\$10
	Curb & Gutter	1	LF	\$30.00	\$30
	4" PCC Sidewalk over 6" AB	5.0	SF	\$10.00	\$50
	Striping	2	LF	\$2.00	\$4
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	11.5	SF	\$12.00	\$138
	Water	0	LF	\$130.00	\$0
	Sanitary Sewer	0	LF	\$80.00	\$0
	Storm Drain	0	LF	\$110.00	\$0
	Joint Trench	0	LF	\$135.00	\$0
	SUBTOTAL				\$ 291
	Contingency	15%		\$	44
	Engineering & Design	15%		\$	44
	Construction Management	25%		\$	73
	TOTAL CONTINGENCY	55%		\$	160
	TOTAL ESTIMATED PROJECT COST			\$	451

Notes:

1. Existing curb, gutter, and sidewalk removed and replaced on easterly side of street only.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: New 6th Street roadway (outside of The Mill - Phase 5)

SECTION: WBSP Figure 7-17

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	850	LF		
RD-02	4" AC over 12" AB	26	SF	\$5.00	\$130
	Curb & Gutter	2	LF	\$30.00	\$60
	4" PCC Sidewalk over 6" AB	10	SF	\$10.00	\$100
	Striping	1	LF	\$2.00	\$2
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	12	SF	\$12.00	\$144
	Water	1	LF	\$130.00	\$130
	Sanitary Sewer	1	LF	\$80.00	\$80
	Storm Drain	1	LF	\$110.00	\$110
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 950
	Contingency	15%		\$	143
	Engineering & Design	15%		\$	143
	Construction Management	25%		\$	238
	TOTAL CONTINGENCY	55%		\$	523
	TOTAL ESTIMATED PROJECT COST			\$	1,473

Notes:

1. Street light spacing every 135' alternating on each side of street.
2. Water costs to include services, hydrants, valves and fittings.
3. Sanitary Sewer costs to included manholes and services.
4. Storm Drain costs to included manholes and inlets.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: New 7th Street roadway & McClatchy roadway (outside of Alder Grove)

SECTION: WBSP Figure 7-18

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	560	LF		
RD-03	4" AC over 12" AB	44	SF	\$5.00	\$220
	Curb & Gutter	2	LF	\$30.00	\$60
	4" PCC Sidewalk over 6" AB	10	SF	\$10.00	\$100
	Striping	4	LF	\$2.00	\$8
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	0	SF	\$12.00	\$0
	Water	1	LF	\$130.00	\$130
	Sanitary Sewer	1	LF	\$80.00	\$80
	Storm Drain	1	LF	\$110.00	\$110
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 902
	Contingency	15%		\$	135
	Engineering & Design	15%		\$	135
	Construction Management	25%		\$	226
	TOTAL CONTINGENCY	55%		\$	496
	TOTAL ESTIMATED PROJECT COST			\$	1,399

Notes:

- 1. Street light spacing every 135' alternating on each side of street.
- 2. Water costs to include services, hydrants, valves and fittings.
- 3. Sanitary Sewer costs to included manholes and services.
- 4. Storm Drain costs to included manholes and inlets.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: Re-design & Extension of 1st Avenue (outside of Alder Grove)

SECTION: WBSP Figure 7-12

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	1,060	LF		
RD-04	4" AC over 12" AB	4	SF	\$5.00	\$20
	Curb & Gutter	2	LF	\$30.00	\$60
	4" PCC Sidewalk over 6" AB	16	SF	\$10.00	\$160
	Striping	2	LF	\$2.00	\$4
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	15	SF	\$12.00	\$180
	Water	1	LF	\$10.00	\$10
	Sanitary Sewer	1	LF	\$10.00	\$10
	Storm Drain	1	LF	\$10.00	\$10
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 648
	Contingency	15%		\$	97
	Engineering & Design	15%		\$	97
	Construction Management	25%		\$	162
	TOTAL CONTINGENCY	55%		\$	357
	TOTAL ESTIMATED PROJECT COST			\$	1,005

Notes:

1. Pavement assumes existing street pavement will remain with new curb, gutter & sidewalks on each side.
2. Existing water, sewer, and storm drain to remain with minor modifications

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: New Crate Avenue roadway (outside of Alder Grove)

SECTION: WBSP Figure 7-19

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	520	LF		
RD-05	4" AC over 12" AB	26	SF	\$5.00	\$130
	Curb & Gutter	2	LF	\$30.00	\$60
	4" PCC Sidewalk over 6" AB	10	SF	\$10.00	\$100
	Striping	0	LF	\$2.00	\$0
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	0	SF	\$12.00	\$0
	Water	1	LF	\$130.00	\$130
	Sanitary Sewer	1	LF	\$80.00	\$80
	Storm Drain	1	LF	\$110.00	\$110
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 804
	Contingency	15%		\$	121
	Engineering & Design	15%		\$	121
	Construction Management	25%		\$	201
	TOTAL CONTINGENCY	55%		\$	442
	TOTAL ESTIMATED PROJECT COST			\$	1,247

Notes:

1. Street light spacing every 135' alternating on each side of street.
2. Water costs to include services, hydrants, valves and fittings.
3. Sanitary Sewer costs to included manholes and services.
4. Storm Drain costs to included manholes and inlets.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: New Extension of Muir Way north of 1st Ave. to connect with 8th Street

SECTION: WBSP Figure 7-10

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	500	LF		
RD-06	4" AC over 12" AB	31	SF	\$5.00	\$155
	Curb & Gutter	2	LF	\$30.00	\$60
	4" PCC Sidewalk over 6" AB	10	SF	\$10.00	\$100
	Striping	2	LF	\$2.00	\$4
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	12	SF	\$12.00	\$144
	Water	1	LF	\$130.00	\$130
	Sanitary Sewer	1	LF	\$80.00	\$80
	Storm Drain	1	LF	\$110.00	\$110
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 977
	Contingency	15%			\$ 147
	Engineering & Design	15%			\$ 147
	Construction Management	25%			\$ 244
	TOTAL CONTINGENCY	55%			\$ 537
	TOTAL ESTIMATED PROJECT COST				\$ 1,515

Notes:

1. Street light spacing every 135' alternating on each side of street.
2. Water costs to include services, hydrants, valves and fittings.
3. Sanitary Sewer costs to included manholes and services.
4. Storm Drain costs to included manholes and inlets.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: New 7th Street roadway within Alder Grove

SECTION: WBSP Figure 7-18

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	1,570	LF		
RD-11	4" AC over 12" AB	44	SF	\$5.00	\$220
	Curb & Gutter	2	LF	\$30.00	\$60
	4" PCC Sidewalk over 6" AB	10	SF	\$10.00	\$100
	Striping	4	LF	\$2.00	\$8
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	0	SF	\$12.00	\$0
	Water	1	LF	\$130.00	\$130
	Sanitary Sewer	1	LF	\$80.00	\$80
	Storm Drain	1	LF	\$110.00	\$110
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 902
	Contingency	15%		\$	135
	Engineering & Design	15%		\$	135
	Construction Management	25%		\$	226
	TOTAL CONTINGENCY	55%		\$	496
	TOTAL ESTIMATED PROJECT COST			\$	1,399

Notes:

1. Street light spacing every 135' alternating on each side of street.
2. Water costs to include services, hydrants, valves and fittings.
3. Sanitary Sewer costs to included manholes and services.
4. Storm Drain costs to included manholes and inlets.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: New 8th Street roadway within Alder Grove

SECTION: WBSP Figure 7-17

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	1,200	LF		
RD-12	4" AC over 12" AB	26	SF	\$5.00	\$130
	Curb & Gutter	2	LF	\$30.00	\$60
	4" PCC Sidewalk over 6" AB	10	SF	\$10.00	\$100
	Striping	1	LF	\$2.00	\$2
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	12	SF	\$12.00	\$144
	Water	1	LF	\$130.00	\$130
	Sanitary Sewer	1	LF	\$80.00	\$80
	Storm Drain	1	LF	\$110.00	\$110
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 950
	Contingency	15%		\$	143
	Engineering & Design	15%		\$	143
	Construction Management	25%		\$	238
	TOTAL CONTINGENCY	55%		\$	523
	TOTAL ESTIMATED PROJECT COST			\$	1,473

Notes:

1. Special paving assumed for all roadway surfacing

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: New Extension of 1st Avenue within Alder Grove

SECTION: WBSP Figure 7-17

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	550	LF		
RD-13	4" AC over 12" AB	26	SF	\$5.00	\$130
	Curb & Gutter	2	LF	\$30.00	\$60
	4" PCC Sidewalk over 6" AB	10	SF	\$10.00	\$100
	Striping	1	LF	\$2.00	\$2
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	12	SF	\$12.00	\$144
	Water	1	LF	\$130.00	\$130
	Sanitary Sewer	1	LF	\$80.00	\$80
	Storm Drain	1	LF	\$110.00	\$110
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 950
	Contingency	15%			\$ 143
	Engineering & Design	15%			\$ 143
	Construction Management	25%			\$ 238
	TOTAL CONTINGENCY	55%			\$ 523
	TOTAL ESTIMATED PROJECT COST				\$ 1,473

Notes:

1. Street light spacing every 135' alternating on each side of street.
2. Water costs to include services, hydrants, valves and fittings.
3. Sanitary Sewer costs to included manholes and services.
4. Storm Drain costs to included manholes and inlets.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: New Crate Avenue roadway within Alder Grove

SECTION: WBSP Figure 7-17

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	900	LF		
RD-14	4" AC over 12" AB	26	5090	\$5.00	\$130
	Curb & Gutter	2	LF	\$30.00	\$60
	4" PCC Sidewalk over 6" AB	10	SF	\$10.00	\$100
	Striping	1	LF	\$2.00	\$2
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	12	SF	\$12.00	\$144
	Water	1	SF	\$130.00	\$130
	Sanitary Sewer	1	SF	\$80.00	\$80
	Storm Drain	1	SF	\$110.00	\$110
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 950
	Contingency	15%			\$ 143
	Engineering & Design	15%			\$ 143
	Construction Management	25%			\$ 238
	TOTAL CONTINGENCY	55%			\$ 523
	TOTAL ESTIMATED PROJECT COST				\$ 1,473

Notes:

1. Street light spacing every 135' alternating on each side of street.
2. Water costs to include services, hydrants, valves and fittings.
3. Sanitary Sewer costs to included manholes and services.
4. Storm Drain costs to included manholes and inlets.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: New Tailoff roadway within Alder Grove

SECTION: WBSP Figure 7-17

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	900	LF		
RD-15	4" AC over 12" AB	26	SF	\$5.00	\$130
	Curb & Gutter	2	LF	\$30.00	\$60
	4" PCC Sidewalk over 6" AB	10	SF	\$10.00	\$100
	Striping	1	LF	\$2.00	\$2
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	12	SF	\$12.00	\$144
	Water	1	SF	\$130.00	\$130
	Sanitary Sewer	1	SF	\$80.00	\$80
	Storm Drain	1	SF	\$110.00	\$110
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 950
	Contingency	15%			\$ 143
	Engineering & Design	15%			\$ 143
	Construction Management	25%			\$ 238
	TOTAL CONTINGENCY	55%			\$ 523
	TOTAL ESTIMATED PROJECT COST				\$ 1,473

Notes:

1. Street light spacing every 135' alternating on each side of street.
2. Water costs to include services, hydrants, valves and fittings.
3. Sanitary Sewer costs to included manholes and services.
4. Storm Drain costs to included manholes and inlets.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: Improvement to Muir Way

SECTION: WBSP Figure 7-11

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	1,400	LF		
RD-16	4" AC over 12" AB	0	SF	\$5.00	\$0
	Curb & Gutter	0	LF	\$30.00	\$0
	4" PCC Sidewalk over 6" AB	5	SF	\$10.00	\$50
	Striping	4	LF	\$2.00	\$8
	Street Electrolier	0	EA	\$8,000.00	\$0
	Landscaping	0	SF	\$12.00	\$0
	Water	0	SF	\$130.00	\$0
	Sanitary Sewer	0	SF	\$80.00	\$0
	Storm Drain	0	SF	\$110.00	\$0
	Joint Trench	0	LF	\$135.00	\$0
	SUBTOTAL				\$ 58
	Contingency	15%			\$ 9
	Engineering & Design	15%			\$ 9
	Construction Management	25%			\$ 15
	TOTAL CONTINGENCY	55%			\$ 32
	TOTAL ESTIMATED PROJECT COST				\$ 90

Notes:

1. Sidewalk on easterly side on street only.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: McClatchy Way

SECTION: WBSP Figure 7-20

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	1,200	LF		
RD-17	4" AC over 12" AB	12	SF	\$5.00	\$60
	Curb & Gutter	1	LF	\$30.00	\$30
	4" PCC Sidewalk over 6" AB	5.5	SF	\$10.00	\$55
	Striping	2	LF	\$2.00	\$4
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	0	SF	\$12.00	\$0
	Water	0	SF	\$130.00	\$0
	Sanitary Sewer	0	SF	\$80.00	\$0
	Storm Drain	0	SF	\$110.00	\$0
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 343
	Contingency	15%			\$ 51
	Engineering & Design	15%			\$ 51
	Construction Management	25%			\$ 86
	TOTAL CONTINGENCY	55%			\$ 189
	TOTAL ESTIMATED PROJECT COST				\$ 532

Notes:

1. Widening of south side of street.
2. Existing overhead utility lines to be undergrounded.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: Public roadways within Marina Vista

SECTION: WBSP Figure 7-17

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	4,600	LF		
RD-18	4" AC over 12" AB	26	SF	\$5.00	\$130
	Curb & Gutter	2	LF	\$30.00	\$60
	4" PCC Sidewalk over 6" AB	10	SF	\$10.00	\$100
	Striping	1	LF	\$2.00	\$2
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	12	SF	\$12.00	\$144
	Water	1	SF	\$130.00	\$130
	Sanitary Sewer	1	SF	\$80.00	\$80
	Storm Drain	1	SF	\$110.00	\$110
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 950
	Contingency	15%			\$ 143
	Engineering & Design	15%			\$ 143
	Construction Management	25%			\$ 238
	TOTAL CONTINGENCY	55%			\$ 523
	TOTAL ESTIMATED PROJECT COST				\$ 1,473

Notes:

1. Street light spacing every 135' alternating on each side of street.
2. Water costs to include services, hydrants, valves and fittings.
3. Sanitary Sewer costs to included manholes and services.
4. Storm Drain costs to included manholes and inlets.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: 5th Street within Marina Vista

SECTION: WBSP Figure 7-9

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	1,100	LF		
RD-19	4" AC over 12" AB	0	SF	\$5.00	\$0
	Curb & Gutter	0	LF	\$30.00	\$0
	4" PCC Sidewalk over 6" AB	0	SF	\$10.00	\$0
	Striping	2	LF	\$2.00	\$4
	Street Electrolier	0	EA	\$8,000.00	\$0
	Landscaping	0	SF	\$12.00	\$0
	Water	0	LF	\$130.00	\$0
	Sanitary Sewer	0	LF	\$80.00	\$0
	Storm Drain	0	LF	\$110.00	\$0
	Joint Trench	0	LF	\$135.00	\$0
	SUBTOTAL				\$ 4
	Contingency	15%		\$	1
	Engineering & Design	15%		\$	1
	Construction Management	25%		\$	1
	TOTAL CONTINGENCY	55%		\$	2
	TOTAL ESTIMATED PROJECT COST				\$ 6

Notes:

- 1. Sidewalk added to existing landscaped area on easterly side of street.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: New Tailoff extension within The Mill - Phase 5

SECTION: WBSP Figure 7-17

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	500	LF		
RD-21	4" AC over 12" AB	26	SF	\$5.00	\$130
	Curb & Gutter	2	LF	\$30.00	\$60
	4" PCC Sidewalk over 6" AB	10	SF	\$10.00	\$100
	Striping	1	LF	\$2.00	\$2
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	12	SF	\$12.00	\$144
	Water	1	LF	\$130.00	\$130
	Sanitary Sewer	1	LF	\$80.00	\$80
	Storm Drain	1	LF	\$110.00	\$110
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 950
	Contingency	15%		\$	143
	Engineering & Design	15%		\$	143
	Construction Management	25%		\$	238
	TOTAL CONTINGENCY	55%		\$	523
	TOTAL ESTIMATED PROJECT COST			\$	1,473

Notes:

1. Street light spacing every 135' alternating on each side of street.
2. Water costs to include services, hydrants, valves and fittings.
3. Sanitary Sewer costs to included manholes and services.
4. Storm Drain costs to included manholes and inlets.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: 5th Street within The Mill - Phase 5

SECTION: WBSP Figure 7-8

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	410	LF		
RD-22	4" AC over 12" AB	2	SF	\$5.00	\$10
	Curb & Gutter	1	LF	\$30.00	\$30
	4" PCC Sidewalk over 6" AB	5.0	SF	\$10.00	\$50
	Striping	2	LF	\$2.00	\$4
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	11.5	SF	\$12.00	\$138
	Water	0	LF	\$130.00	\$0
	Sanitary Sewer	0	LF	\$80.00	\$0
	Storm Drain	0	LF	\$110.00	\$0
	Joint Trench	0	LF	\$135.00	\$0
	SUBTOTAL				\$ 291
	Contingency	15%		\$	44
	Engineering & Design	15%		\$	44
	Construction Management	25%		\$	73
	TOTAL CONTINGENCY	55%		\$	160
	TOTAL ESTIMATED PROJECT COST			\$	451

Notes:

1. Assumes the street improvements on the westerly side of the street are constructed with previous Mill development.

ENGINEERS ESTIMATE OF PROBABLE COSTS

West Broadway Specific Plan

City of Sacramento



ROADWAY INFRASTRUCTURE COSTS

PROJECT: New 6th Street roadway (within The Mill - Phase 5)

SECTION: WBSP Figure 7-17

Ref. No.	Cost Item Description	Quantity	Unit of Measure	Unit Cost	Cost
	Total Roadway Length	580	LF		
RD-23	4" AC over 12" AB	26	SF	\$5.00	\$130
	Curb & Gutter	2	LF	\$30.00	\$60
	4" PCC Sidewalk over 6" AB	10	SF	\$10.00	\$100
	Striping	1	LF	\$2.00	\$2
	Street Electrolier	0.007	EA	\$8,000.00	\$59
	Landscaping	12	SF	\$12.00	\$144
	Water	1	LF	\$130.00	\$130
	Sanitary Sewer	1	LF	\$80.00	\$80
	Storm Drain	1	LF	\$110.00	\$110
	Joint Trench	1	LF	\$135.00	\$135
	SUBTOTAL				\$ 950
	Contingency	15%		\$	143
	Engineering & Design	15%		\$	143
	Construction Management	25%		\$	238
	TOTAL CONTINGENCY	55%		\$	523
	TOTAL ESTIMATED PROJECT COST			\$	1,473

Notes:

DESCRIPTION	UNIT	UNIT COST
<u>Street</u>		
Special Paving (Pavers, Colored Conc. w/ 6"AB)	SF	\$20.00
6" AC over 14" AB	SF	\$8.00
4" AC over 14" AB	SF	\$6.00
4" AC over 12" AB	SF	\$5.00
2" AC Overlay (incl. AC grinding)	SF	\$2.50
Curb & Gutter	LF	\$30.00
4" PCC Sidewalk over 6" AB	SF	\$10.00
Concrete Sidewalk Pavers	SF	\$35.00
Median Curb (Type 14A)	LF	\$35.00
Striping	LF	\$2.00
Street Electrolier	EA	\$8,000.00
Landscaping	SF	\$12.00
Signal Modification	LS	\$500,000.00
<u>Utilities</u>		
Water	LF	\$130.00
Sanitary Sewer	LF	\$80.00
Storm Drain	LF	\$110.00
Joint Trench	LF	\$135.00

ESTIMATE OF PROBABLE CONSTRUCTION COST
 City of Sacramento Department of Parks and Recreation
 Park Planning and Development Services

Project Name: **Miller Regional Park, Scenario A**
 Estimate Level: **Conceptual** (based on quantities provided in 2.13.19 email)
 Estimate Date: **3.20.19; Updated 10/02/19**
 Estimate By: **J. Wiesemann; Modified by Ascent**

Item #	Item Description	Quantity	Unit	Unit Cost	Line Item Cost	Subtotal
Multi Use Trail						
2	12' Asphalt w/ 4' DG (6,000 LF)	96,000	SF	\$12	\$1,152,000	
Parking Improvements						
3	Overlay, Curb and Trees	165000	SF	\$20	\$3,300,000	
Dog Park						
4	Dog Park	1	LS	\$450,000	\$450,000	
Event Center						
5	(2 story, 5,000 SF)	1	LS	\$4,500,000	\$4,500,000	
Restroom/Changing Rooms	Building w/ Café					
6	(4,000 SF)	1	LS	\$3,500,000	\$3,500,000	
Boat Storage Kiosk / Facility						
7	Pre fab Building	1	LS	\$200,000	\$200,000	
Beach Volleyball Courts						
8	Sand Courts	7	EA	\$30,000	\$210,000	
Amphitheater						
9	Stage with Metal Shade Covering, 55,000 SF Turf	1	LS	\$3,000,000	\$3,000,000	
Fitness Station						
10	Fitness Stations w/ surfacing	1	LS	\$150,000	\$150,000	
Play Facility						
11	2-5 year old Structure	1	LS	\$225,000	\$225,000	
12	5-12 year Old Structure	1	LS	\$275,000	\$275,000	
Viewing Plaza w/ Steps						
13	Enhanced paving	150000	SF	\$35	\$5,250,000	
Visitor Dock						
14	150' Length	1	LS	\$2,500,000	\$2,500,000	
10' Wide Landscaped Promenade						
15	Concrete Walk 8' Wide	29,600	SF	\$18	\$532,800	
16	Planting	37,000	SF	\$8	\$296,000	
Lighting						
17	Electrical	1	LS	\$750,000	\$750,000	
Small Pavilion						
18	Metal Structure w/ Site work, furnishing:	1	LS	\$250,000	\$250,000	
Floating Pool						
19	25,000 SF Floating Pool	1	EA	\$20,000,000	\$20,000,000	
Pedestrian Bridge						
20	Bridge from event center to viewing platform	1	EA	\$2,000,000	\$2,000,000	
Pedestrian Bridge						
21	Bridge from pavillion to boat ramp	1	EA	\$2,000,000	\$2,000,000	
Sheet Pile Retaining Wall						
22	Retaining wall at the amphitheater edge	1	EA	\$1,600,000	\$1,600,000	
Sheet Pile Retaining Wall						
23	Retaining wall at the marina west edge	1	EA	\$3,200,000	\$3,200,000	
Fill for Park/Amphitheater						
24		\$15	CY	\$160,000	\$2,400,000	
Culvert						
25	18" Drain Pipe	340	LF	\$100	\$34,000	
26	Inlet	1	EA	\$5,000	\$5,000	
27	Outlet	1	EA	\$5,000	\$5,000	
Marina Slips						
28	Addition of boat slips in the south basin	139	EA	\$50,000	\$6,950,000	
Sewer Improvements						
29	Bathroom Pump Station	1	EA	\$50,000	\$50,000	
30	Event Center Pump Station	1	EA	\$50,000	\$50,000	
Mobilization						
29	15 % of Construction listed above	1	15%	\$9,725,220	\$9,725,220	
Subtotal Construction Cost						\$74,560,020
20% Design Contingency						\$14,912,004
10% Construction Contingency						\$7,456,002
Design, Engineering, Inspection, Construction Administration						\$19,385,605
PROJECT GRAND TOTAL						\$116,313,631

ESTIMATE OF PROBABLE CONSTRUCTION COST
 City of Sacramento Department of Parks and Recreation
 Park Planning and Development Services

Project Name: **Miller Regional Park, Scenario B**
 Estimate Level: **Conceptual**
 Estimate Date: **3.20.19; Updated 10/02/19**
 Estimate By: **J. Wiesemann; Modified by Ascent**

Item #	Item Description	Quantity	Unit	Unit Cost	Line Item Cost	Subtotal
Parking Improvements on Marina View Drive						
1	Overlay, Curb and Trees	165000	SF	\$20	\$3,300,000	
Dog Park						
2	Dog Park	1	LS	\$450,000	\$450,000	
Fitness Station						
3	Fitness Stations w/ surfacing	1	LS	\$150,000	\$150,000	
Play Facility						
4	2-5 year old Structure	1	LS	\$225,000	\$225,000	
5	5-12 year Old Structure	1	LS	\$275,000	\$275,000	
Open Lawn						
6	Lawn within Event Staging Area	55,000	SF	\$2	\$110,000	
Small Pavilion						
7	Metal Structure w/ Site work, furnishing	1	LS	\$250,000	\$250,000	
Pedestrian Bridge						
8	Bridge from pavillion to boat ramp	1	EA	\$2,000,000	\$2,000,000	
Mobilization						
9	15 % of Construction listed above	1	15%	\$1,014,000	\$1,014,000	
Subtotal Construction Cost						\$7,774,000
20% Design Contingency						\$1,554,800
10% Construction Contingency						\$777,400
Design, Engineering, Inspection, Construction Administration						\$2,021,240
PROJECT GRAND TOTAL						\$12,127,440



APPENDIX C:

Existing Development Impact Fees and Fee Revenue Estimates

Table C-1	City, County, and Other Agency Fee Revenues per Unit and Sq. Ft.....	C-1
Table C-2	City, County, and Other Fee Revenue at Buildout: WBSP – MMRP Scenario A.....	C-2
Table C-3	City, County, and Other Fee Revenue at Buildout: WBSP – MMCP Scenario B.....	C-3

**Table C-1
City of Sacramento
West Broadway Specific Plan Public Facilities Funding Strategy
City, County, and Other Agency Fee Revenues per Unit and Sq. Ft. [1]**

**Estimated Fees
Current as of:
April 15, 2019**

Fee Source	Assumption	District/Zone	Residential (Multifamily)	Nonresidential		
				Retail	Office	Industrial (Warehouse)
Assumed Average Unit Sq. Ft.			1,100 sq. ft.	NA	NA	NA
Existing Development Impact Fees						
City Development Impact Fees						
Park Impact Fee (PIF)						
Neighborhood and Community Parks [2]	Central City/Housing Incentive Zone		\$1,133	\$0.09	\$0.16	\$0.04
Citywide Parks/Facilities [3]	Central City/Housing Incentive Zone		\$682	\$0.07	\$0.08	\$0.12
Subtotal PIF			\$1,815	\$0.16	\$0.24	\$0.16
Transportation Development Impact Fee (TDIF) [4]						
First 5,000 Sq. Ft. Rate	25% < 5,000 Sq. Ft. Baseline Incentive		\$767	\$0.20	\$0.20	\$0.06
5,001 Sq. Ft. and Above	75% > 5,001 Sq. Ft. Baseline Incentive		\$767	\$2.00	\$1.98	\$0.65
Average TDIF [4]			\$767	\$1.55	\$1.53	\$0.50
Combined Sewer System Development Impact Fee [5]			\$944	\$0.04	\$0.07	\$0.01
Water Development Fee [5] [6]			\$1,785	\$2.47	\$2.47	\$2.47
Housing Impact Fee/Housing Trust Fund [7]			\$0	\$2.13	\$2.67	\$0.73
Construction Excise Tax [8]			\$561	\$0.49	\$0.62	\$0.25
Total City Development Impact Fees			\$5,873	\$6.83	\$7.60	\$4.13
Other Agency/Special District Fees						
Sacramento City Unified School District (SCUSD) Mitigation Fee			\$3,696	\$0.54	\$0.54	\$0.54
Sacramento Area Flood Control Agency (SAFCA) Development Impact Fee [5]			\$1,062	\$1.57	\$1.57	\$1.14
Regional SAN Impact Fee		Infill	\$2,519	\$0.34	\$0.67	\$0.34
Voluntary I-5 Subregional Corridor Mitigation Program [9]		District 3	\$1,478	\$2.43	\$2.78	\$0.94
Sacramento Transportation Authority (STA) Measure A Fee			\$903	\$1.94	\$1.55	\$0.32
Total Other Agency/Special District Fees			\$9,658	\$6.81	\$7.11	\$3.28
Total Existing Development Impact Fees per Unit, Sq. Ft.			\$15,531	\$13.64	\$14.71	\$7.40

fees

Source: City of Sacramento; Regional SAN; Sacramento County; EPS.

[1] Fees reflect Fiscal Year 2018-2019.

[2] Neighborhood and Community Parks: For residential units between 751 to 2,000 square feet, the fee is \$1.03 per square foot.

[3] Citywide Parks: For residential units between 751 to 2,000 square feet, the fee is \$0.62 per square foot.

[4] For new nonresidential development, the first 5,000 square feet of new square footage is charged 10 percent of the TDIF. This analysis assumes that 25 percent of new nonresidential construction will be charged the discounted rate for the first 5,000 square feet of new square footage.

[5] Analysis assumes the following:

Residential: 50-unit, 4-story building; average 15,000 square feet per floor and basement.

Retail: 10,000 sq. ft., 2-story building.

Office: 10,000 sq. ft., 2-story building.

Industrial: 10,000 sq. ft., 1-story building.

[6] Analysis assumes the following:

Residential: A single 4-inch water meter (domestic) and a single 2-inch water meter (irrigation).

Retail, Office and Industrial: A single 2-inch water meter (domestic) and a single 2-inch water meter (irrigation).

[7] Residential fee of \$0 assumes new housing will meet or exceed Housing Impact Fee density thresholds (single-unit and duplex dwellings greater than 20 units/acre and multi-unit dwellings greater than 40 units/acre). Note, this policy is subject to future change.

[8] The Construction Excise Tax is calculated as 0.08 multiplied by the April 2002 International Conference of Building Officials (ICBO) building valuation. The ICBO per-square-foot valuation is \$63.80 for residential, \$61.30 for retail, \$77.20 for office, and \$31.60 for industrial (warehouses).

[9] Retail: Reflects an average of the General Retail and Restaurant fees.

**Table C-2
City of Sacramento
West Broadway Specific Plan Public Facilities Funding Strategy
City, County, and Other Fee Revenue at Buildout: WBSP - MMRP Scenario A [1]**

**WBSP - MMRP Scenario A
Est. Fee Revenue at Buildout
Current as of: April 15, 2019**

Fee Source	District/Zone	Residential (Multifamily)	Nonresidential			Total Revenue
			Retail	Office	Industrial (Warehouse)	
Assumptions		<i>units</i>	<i>building sq. ft.</i>			
Residential Units/Nonresidential Building Sq. Ft. [2]		3,787	354,442	(8,304)	(347,869)	
Existing Development Impact Fees						
City Development Impact Fees						
<i>PIF</i>						
Neighborhood and Community Parks	Remainder of City	\$4,290,671	\$31,900	(\$1,329)	(\$13,915)	\$4,307,327
Citywide Parks/Facilities	Remainder of City	\$2,582,734	\$24,811	(\$664)	(\$41,744)	\$2,565,136
Subtotal PIF		\$6,873,405	\$56,711	(\$1,993)	(\$55,659)	\$6,872,464
TDIF [3]	Baseline Incentive	\$2,904,629	\$549,385	(\$12,743)	(\$174,804)	\$3,266,467
Combined Sewer System Development Impact Fee		\$3,576,301	\$12,418	(\$582)	(\$4,875)	\$3,583,262
Water Development Fee		\$6,759,908	\$874,401	(\$20,487)	(\$858,187)	\$6,755,635
Housing Impact Fee/Housing Trust Fund		\$0	\$754,961	(\$22,173)	(\$253,945)	\$478,844
Construction Excise Tax		\$2,126,173	\$173,818	(\$5,129)	(\$87,941)	\$2,206,921
Total City Development Impact Fees		\$22,240,416	\$2,421,695	(\$63,107)	(\$1,435,412)	\$23,163,593
Other Agency/Special District Fees						
SCUSD Mitigation Fee		\$13,996,752	\$191,399	(\$4,484)	(\$187,849)	\$13,995,817
SAFCA Development Impact Fee		\$4,021,794	\$556,474	(\$13,038)	(\$396,571)	\$4,168,659
Regional SAN Impact Fee	Infill	\$9,539,453	\$119,093	(\$5,581)	(\$116,884)	\$9,536,081
Voluntary I-5 Subregional Corridor Mitigation Program	District 3	\$5,597,186	\$859,522	(\$23,053)	(\$325,606)	\$6,108,049
STA Measure A Fee		\$3,418,525	\$686,186	(\$12,867)	(\$112,480)	\$3,979,364
Total Other Agency/Special District Fees		\$36,573,710	\$2,412,673	(\$59,023)	(\$1,139,391)	\$37,787,969
Total Existing Development Impact Fees at Buildout		\$58,814,126	\$4,834,367	(\$122,129)	(\$2,574,802)	\$60,951,561

fee rev a

Source: City of Sacramento; Regional SAN; Sacramento County; EPS.

[1] See Table C-1 for effective fees per unit and nonresidential building square foot.

[2] Reflects the net change in land uses for the WBSP (MMRP Scenario A). See Table A-3A for details.

[3] For new nonresidential development, the first 5,000 square feet of new square footage is charged 10 percent of the TDIF. This analysis assumes that 25 percent of new nonresidential construction will be charged the discounted rate for the first 5,000 square feet of new square footage.

**Table C-3
City of Sacramento
West Broadway Specific Plan Public Facilities Funding Strategy
City, County, and Other Fee Revenue at Buildout: WBSP - MMRP Scenario B [1]**

**WBSP - MMRP Scenario B
Est. Fee Revenue at Buildout
Current as of: April 15, 2019**

Fee Source	District/Zone	Residential (Multifamily)	Nonresidential			Total Revenue
			Retail	Office	Industrial (Warehouse)	
Assumptions		<i>units</i>	<i>building sq. ft.</i>			
Residential Units/Nonresidential Building Sq. Ft. [2]		3,787	314,442	(8,304)	(347,869)	
Existing Development Impact Fees						
City Development Impact Fees						
<i>PIF</i>						
Neighborhood and Community Parks	Remainder of City	\$4,290,688	\$28,300	(\$1,329)	(\$13,915)	\$4,303,744
Citywide Parks/Facilities	Remainder of City	\$2,582,744	\$22,011	(\$664)	(\$41,744)	\$2,562,347
Subtotal PIF		\$6,873,432	\$50,311	(\$1,993)	(\$55,659)	\$6,866,091
TDIF [3]	Baseline Incentive	\$2,904,641	\$487,385	(\$12,743)	(\$174,804)	\$3,204,478
Combined Sewer System Development Impact Fee		\$3,576,315	\$11,016	(\$582)	(\$4,875)	\$3,581,875
Water Development Fee		\$6,759,935	\$775,722	(\$20,487)	(\$858,187)	\$6,656,983
Housing Impact Fee/Housing Trust Fund		\$0	\$669,761	(\$22,173)	(\$253,945)	\$393,644
Construction Excise Tax		\$2,126,182	\$154,202	(\$5,129)	(\$87,941)	\$2,187,314
Total City Development Impact Fees		\$20,114,323	\$1,324,434	(\$35,805)	(\$1,093,525)	\$22,890,385
Other Agency/Special District Fees						
SCUSD Mitigation Fee		\$13,996,808	\$169,799	(\$4,484)	(\$187,849)	\$13,974,273
SAFCA Development Impact Fee		\$4,021,810	\$493,674	(\$13,038)	(\$396,571)	\$4,105,875
Regional SAN Impact Fee	Infill	\$9,539,491	\$105,653	(\$5,581)	(\$116,884)	\$9,522,679
Voluntary I-5 Subregional Corridor Mitigation Program	District 3	\$5,597,208	\$762,522	(\$23,053)	(\$325,606)	\$6,011,071
STA Measure A Fee		\$3,418,539	\$608,747	(\$12,867)	(\$112,480)	\$3,901,939
Total Other Agency/Special District Fees		\$36,573,856	\$2,140,394	(\$59,023)	(\$1,139,391)	\$37,515,836
Total Existing Development Impact Fees at Buildout		\$58,814,361	\$4,288,792	(\$122,129)	(\$2,574,802)	\$60,406,221

fee rev b

Source: City of Sacramento; Regional SAN; Sacramento County; EPS.

[1] See Table C-1 for effective fees per unit and nonresidential building square foot.

[2] Reflects the net change in land uses for the WBSP (MMRP Scenario B). See Table A-3B for details.

[3] For new nonresidential development, the first 5,000 square feet of new square footage is charged 10 percent of the TDIF. This analysis assumes that 25 percent of new nonresidential construction will be charged the discounted rate for the first 5,000 square feet of new square footage.