Revised Public Review Draft Report

Central City Specific Plan
Public Facilities Finance Plan

The Economics of Land Use

Prepared for:

City of Sacramento

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1. INTRODUCTION AND EXECUTIVE SUMMARY

The Sacramento Central City Specific Plan (herein referred to as CCSP, Central City, or Plan Area) is located in the City of Sacramento (City) Central City Community Plan (CCCP) area, as depicted in **Map 1-1**. The CCSP area is bound by the American River, the River District, and the Railyards Specific Plan Area (RSP Area) to the north; the Sacramento River to the west; Broadway and parcels fronting the south side of Broadway to the south; and Interstate 80 Business (Business 80) to the east, as depicted in **Map 1-2**.

Central City Sacramento is experiencing a renaissance. Construction of new catalytic projects, such as the Golden 1 Center, Kimpton Sawyer Hotel, and various R Street reuse projects, in tandem with renewed policies focused on infill development, has increased investor interest in the Plan Area. However, there are several still-blighted areas in the CCSP, and infrastructure and land constraints make new development and reuse in the Plan Area challenging. There is an evident need for a strategic approach to align policy goals and funding sources that can facilitate a streamlined development process, prioritize infrastructure investments, and ensure funding and reimbursement mechanisms to CCSP developers.

This Central City Specific Plan Public Facilities Finance Plan (Finance Plan) provides an overview of the development strategy for the CCSP and provides the background for establishing public policies that will govern the financing of Backbone Infrastructure and Public Facilities (as defined later in this report) necessary to serve the Plan Area and achieve CCSP community development objectives. The Finance Plan also identifies the estimated cost of the Facilities and proposes a set of funding sources and financing techniques to pay for the Facilities.

Because facilities will be funded, in part, by a new plan area fee program (Central City Impact Fee, as discussed in **Chapter 6**), this Finance Plan also documents the required nexus findings pursuant in Government Code 66000 et seq.

Background

The CCSP builds on the Downtown Housing Initiative that was launched in 2015 to bring 10,000 new places to live to Downtown Sacramento within 10 years, a catalyst to achieving the City's General Plan housing goal of nearly 23,000 total units in the Central City by 2035. The Downtown Housing Initiative seeks to provide mixed income– and multimodal-friendly residences to meet a varied range of housing needs. Increasing the housing base will help generate needed vitality and activity in Downtown, support a strong retail and entertainment core, house a larger portion of the local workforce, stimulate walking and transit-oriented development, boost livability and inclusiveness, and enhance the revenue base.

The CCSP serves as a bridge between individual Central City projects and the City's General Plan and CCCP, customizing the planning process and land use regulations to the unique characteristics of the Central City. The CCSP acts as a framework to advance the goals of the

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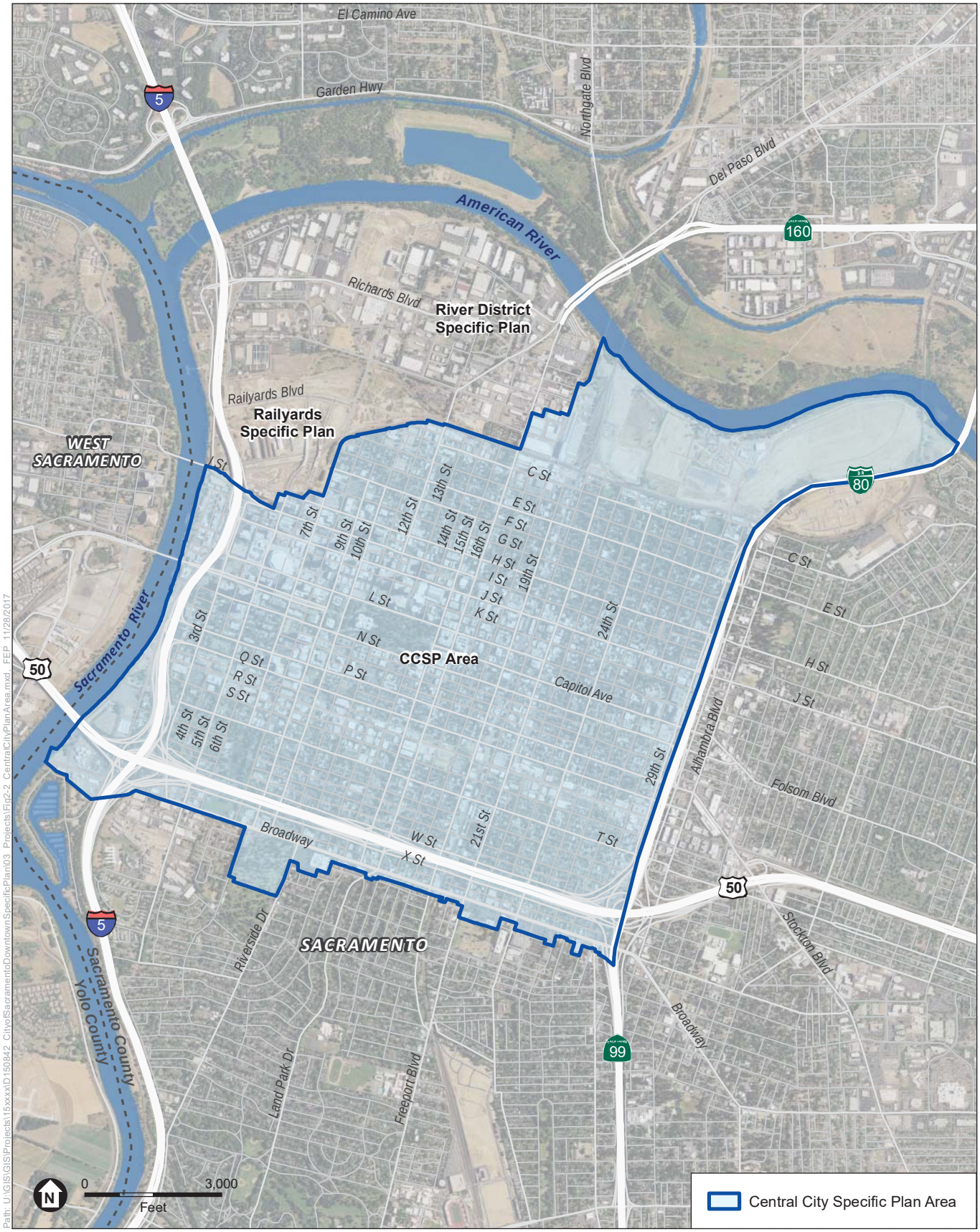
SOURCE: Esri, 2015; USDA, 2016; City of Sacramento, 2017; ESA, 2017

Central City Specific Plan

Map 1-1
Project Vicinity



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SOURCE: USDA, 2016; City of Sacramento, 2016; ESA, 2017

Central City Specific Plan

Map 1-2
Central City Specific Plan Area

City's General Plan to add approximately 13,400 new housing units, 1.8 million square feet of commercial uses, 1.5 million square feet of office uses, 300,000 square feet of medical office uses, and 750 hotel rooms to the Central City. **Table 1-1** summarizes the proposed new land uses in the Plan Area.

Factors Influencing the Financing Strategy

This Finance Plan addresses the challenge of financing infrastructure in the Plan Area. It addresses issues of development and infrastructure cost burdens to new development and identifies avenues to mitigate financial constraints on new development. This Finance Plan represents only one scenario of how development would occur, infrastructure would be phased, and funding sources would be obtained. There are likely to be significant variations from this baseline program as the development actually occurs.

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

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

- The CCSP proposes to add significant infill development in an existing urban environment within the context of an already established city and region. Success or failure hinges on understanding the challenges associated within this context, including degraded utility infrastructure, challenges with land assembly to create sufficiently sized parcels for development, and maintaining adequate public services to support increased population in the Plan Area.

- The Plan Area is composed of a broad mix of land uses, including retail, office, hotel, and housing. Market demand for each land use will vary because of the cyclical nature of demand, supply, and funding availability for each type of land use. Infill development likely will occur in an irregular pattern based on individual development project readiness and within the constraints of site assembly and financing.

- The projected Plan Area land uses may require a long timeframe to complete. Many market and financing factors influencing development will not be known for many years. Development in the CCSP will occur in response to changing market conditions.[1] The financing strategy must be market-driven and must anticipate fluctuating demand cycles. Because the timing of construction of Public Improvements is tied to the level of development, if the development pace is slower or faster than anticipated, the timing of construction of Public Improvements will need to be adjusted. Initial development in the Plan

[1] Analysis regarding the housing demand and potential CCSP residential capture is provided in BAE Urban Economics' Sacramento Downtown Specific Plan Housing Market Analysis.

Table 1-1
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Projected Future Land Uses

Land Use	Total CCSP [1] Units/ Bldg. Sq. Ft./ Hotel Rooms	Persons per Household/	Square Feet per Employee [2]	Residents	Employees [3]
	units				
Residential	13,401	1.62	-	21,710	0
Nonresidential					
Commercial	*bldg. sq. ft.*				
Retail	1,073,000	-	500	0	2,146
Service	769,000	-	300	0	2,563
Subtotal Commercial	**1,842,000**			**0**	**4,709**
Office					
Office	1,518,000	-	280	0	5,421
Medical Office	314,000	-	300	0	1,047
Subtotal Office	**1,832,000**				**6,468**
Government [4]	0	-	280	0	0
Subtotal Nonresidential	**3,674,000**			**0**	**11,177**
	hotel rooms				
Hotel [3]	750	-	-	0	560
Total				**21,710**	**11,737**

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Source: DKS; ESA; EPS.

[1] Excludes River District and Railyards.
[2] Square feet per employee assumptions provided by DKS.
[3] Hotel rooms and employment provided by ESA.
[4] Office and Government uses are combined for the purposes of this analysis.

Area can be initiated with only minor improvements to serve the developing parcels. Development of these parcels will generate development impact fees that will be available to fund other Improvements.

- Financing the Improvements will require a combination of various City and Other Agency funding sources, namely existing and proposed development impact fee programs and utility rate revenues, to the extent that Improvements are eligible. Other funding sources also will be needed to fund a significant portion of the Improvements, and it is anticipated that the City will seek regional, State of California (State), and federal funds for major transportation and other projects that serve local, as well as citywide and regional, needs.

- Many of the specific development projects (retail, office, high-rise residential) in the Plan Area face financial and market feasibility challenges because the projects are not feasible under current market conditions. Presently, mid-rise multi-unit residential projects in the Plan Area may face fewer feasibility constraints because of a significant increase in lease rates in recent years, as evidenced by several recent mid-rise apartment and mixed-use projects delivered or under construction in the Plan Area. However, nonresidential-only projects still face significant feasibility constraints that will require improved lease rates to improve market viability. Therefore, the Plan Area cost burden (development impact fee burden) may need to be subsidized initially with public revenue or other private capital.

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

Finance Plan Principles

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

1. The Finance Plan provides the framework to ensure all essential infrastructure and public facilities necessary for public health, safety, and welfare are constructed in accordance with the City's development standards in a timely manner to support development in the Plan Area.

2. The Finance Plan identifies the specific maintenance services unique to the Plan Area and identifies appropriate funding sources.

3. The City will, in accordance with prudent fiscal judgment, provide tax-exempt municipal financing to keep financing costs for public facilities to a minimum. Any public debt issued by the City must meet all City debt policies and not adversely affect the City's credit rating.

4. Developers may be required to advance fund or construct significant portions of Backbone Infrastructure and Public Facilities exceeding their proportionate share. Such developers may seek private financing necessary to carry such improvements to the extent public financing is not available and to fund the developers' own share of such costs.

5. New development will fund the proportionate share of Backbone Infrastructure and Public Facilities traditionally funded in new development projects, and carried costs exceeding respective fair shares will be subject to various credit and reimbursement mechanisms.

6. After approval of the Finance Plan by City Council, the City will initiate proceedings promptly and undertake actions to implement the various components of the Finance Plan.

7. Because it is impossible to predict precisely the manner in which development of the Plan Area will unfold, absorption of the projected land uses, and therefore the timing of improvement requirements, the various components of the Finance Plan will require regular updates to reflect changes in land use and improvement assumptions.

8. 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.

Infrastructure and Facility Costs and Phasing

Development of the Plan Area requires significant investments in Backbone Infrastructure and Public Facilities.

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

Overview of the Financing Strategy

Plan Area funding for Backbone Infrastructure and Public Facilities will be obtained through a wide array of funding sources. As shown in **Table 1-2**, the Finance Plan currently includes $510.9 million in Backbone Infrastructure and Public Facilities. All costs reported are stated in 2017 dollars.

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

Table 1-3 provides a detailed listing of all Backbone Infrastructure and Public Facilities requirements and associated estimated funding sources for buildout of the Plan Area. The estimates of funding sources shown are preliminary and may be updated with future updates to the Finance Plan. It is expected that costs will change over time; therefore, each funding mechanism should include a method for adjusting the amount of funding to reflect current costs at the time of construction.

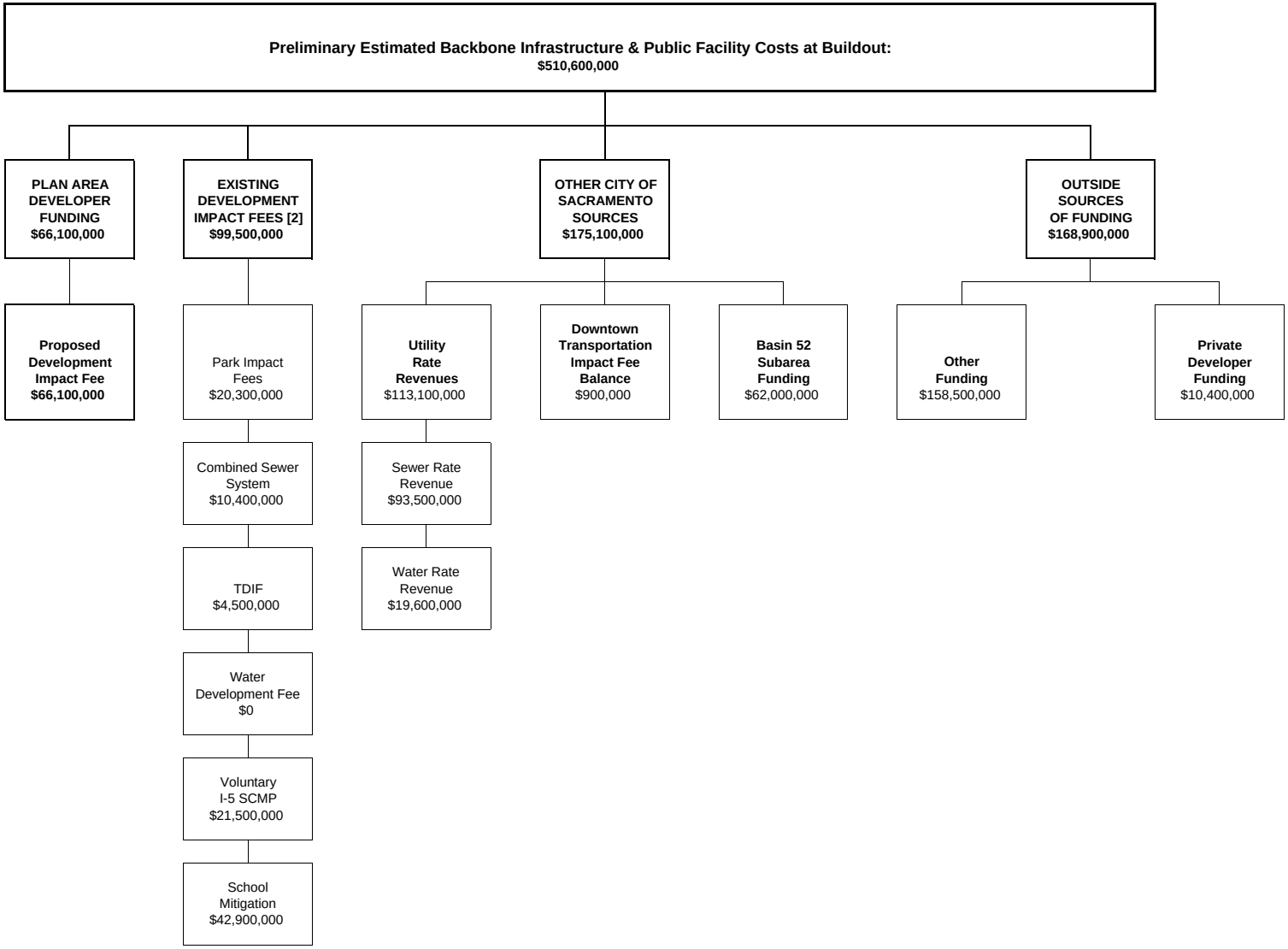
Table 1-2
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Summary of Estimated Facility Costs

Item	Estimated Cost
Infrastructure Improvement	
Transportation Facilities	
Grid 3.0 [1]	$160,237,000
Freeways [2]	$21,508,000
Subtotal Transportation Facilities	**$181,745,000**
Combined Sewer System	$115,509,600
Separated Sewer System [3]	$62,039,000
Water Distribution System	$33,018,000
Subtotal Infrastructure Improvement Costs	**$392,311,600**
Public Facility Improvement	
Street Lights	$31,110,000
Library [4]	$9,663,000
Parks and Open Space [2]	$20,276,000
Schools [2]	$42,914,000
Police Station [4]	$7,861,000
Fire Station [4]	$6,456,000
Total Public Facility Improvements	**$118,280,000**
Total Improvement Costs	**$510,591,600**
	sum cost

Source: City of Sacramento; NV5; DKS; Mark Thomas & Co.; EPS.

[1] Grid 3.0 improvement costs exclude street lighting, which is assumed to be included in the NV5 cost estimate for street lights.
[2] Assumes the cost is equal to fee revenue generated by CCSP development. See Table B-1 and Table B-2 for detail.
[3] Separated sewer system facility costs reflects existing deficiency affecting development only in Basin 52.
[4] Equal to the costs associated with providing current facility level of service for new CCSP development. See Table A-6 through Table A-14 for detail.

Figure 1-1
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Estimated Sources of Funding at Buildout (2017$) [1]



funding diagram

Source: City of Sacramento; EPS.

[1] Rounded to the nearest $100,000. Totals may not add precisely due to rounding.
[2] Reflects revenues generated by specific fee programs that will be available to directly fund backbone infrastructure and public facilities identified in the Finance Plan.

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Table 1-3
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Estimated Project Requirements and Funding at Buildout (2017$)

		Estimated Project Requirements and Funding															
		Plan Area-Based Funding	Existing Development Impact Fee Programs							Other Plan Area Contributions		Utility Rate Revenue		Other Funding Sources			
			City Fees				Other Fee Programs										
Item	Estimated Improvement Costs (2017$)	Central City Specific Plan Impact Fee Program	Park Impact Fees	Combined Sewer System	Transportation Development Impact Fee [1]	Water	I-5 Subregional Corridor Mitigation Program	School Mitigation Fees	Subtotal Existing Fee Programs	Downtown Transportation Impact Fee Balance	Basin 52 Subarea Funding	CSS [2]	Water [2]	Regional, State, and Federal	Other [3]	Private Developer Funding/ Construction	Surplus/ (Shortfall)
Infrastructure Improvements																	
Transportation																	
Grid 3.0 [4]	$160,237,000	$26,678,227	-	-	$4,500,000	-	-	-	$4,500,000	$900,000	-	-	-	-	$128,158,773	-	-
Freeways [5]	$21,508,000	-	-	-	-	-	$21,508,000	-	$21,508,000	-	-	-	-	-	-	-	-
Total Transportation	**$181,745,000**	**$26,678,227**	**-**	**-**	**$4,500,000**	**-**	**$21,508,000**	**-**	**$26,008,000**	**$900,000**	**-**	**-**	**-**	**-**	**$128,158,773**	**-**	**-**
Combined Sewer System (CSS)	$115,509,600	$11,678,600	-	$10,350,000	-	-	-	-	$10,350,000	-	-	$93,481,000	-	-	-	-	-
Separated Storm Drainage	$62,039,000	-	-	-	-	-	-	-	-	-	$62,039,000	-	-	-	-	-	-
Water	$33,018,000	$13,436,000	-	-	-	-	-	-	-	-	-	-	$19,582,000	-	-	-	-
Total Infrastructure Improvements	**$392,311,600**	**$51,792,827**	**-**	**$10,350,000**	**$4,500,000**	**-**	**$21,508,000**	**-**	**$36,358,000**	**$900,000**	**$62,039,000**	**$93,481,000**	**$19,582,000**	**-**	**$128,158,773**	**-**	**-**
Public Facility Improvements																	
Street Lighting	$31,110,000	-	-	-	-	-	-	-	-	-	-	-	-	-	$20,700,000	$10,410,000	-
Library [6]	$9,663,000	-	-	-	-	-	-	-	-	-	-	-	-	-	$9,663,000	-	-
Parks and Open Space [5]	$20,276,000	-	$20,276,000	-	-	-	-	-	$20,276,000	-	-	-	-	-	-	-	-
Schools [5]	$42,914,000	-	-	-	-	-	-	$42,914,000	$42,914,000	-	-	-	-	-	-	-	-
Police [6]	$7,861,000	$7,861,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire [6]	$6,456,000	$6,456,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Facility Improvements	**$118,280,000**	**$14,317,000**	**$20,276,000**	**-**	**-**	**-**	**-**	**$42,914,000**	**$63,190,000**	**-**	**-**	**-**	**-**	**-**	**$30,363,000**	**$10,410,000**	**-**
Total Infrastructure and Public Facilities	**$510,591,600**	**$66,109,827**	**$20,276,000**	**$10,350,000**	**$4,500,000**	**-**	**$21,508,000**	**$42,914,000**	**$99,548,000**	**$900,000**	**$62,039,000**	**$93,481,000**	**$19,582,000**	**-**	**$158,521,773**	**$10,410,000**	**-**

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Source: City of Sacramento; NV5; DKS Associates; Mark Thomas & Co.; EPS.

[1] Assumes the TDIF will fund new citywide development share of the Grid 3.0 Projects, per the TDIF Nexus Study. The TDIF Nexus Study includes $16.5 million in Grid 3.0 improvements, however the City adopted the TDIF with exemptions or incentives for certain types of development or thresholds of development (e.g., Transit Center development; Housing Incentive area development; first 5,000 sq. ft. of nonresidential development projects). The City estimates the actual revenue produced by the TDIF will be approximately 27 percent of the total costs included in the TDIF, therefore the TDIF is expected to generate approximately $4.5 million in Grid 3.0 improvements (2017 dollars).
[2] Utility rate revenue to be used for standard repair and replacement of facilities not needed to accommodate new development. In certain cases, utility repair and replacement needs may overlap with utility line upsizing needed to accommodate new development. The City may consider approaches to strategically prioritize repair and replacement needs in concert with utility upsizing and funding the costs that would otherwise be standard repair and replacement via utility rate revenues.
[3] "Other" funding may include grant funding, or other sources of revenue such as capital campaigns by user groups.
[4] The Grid 3.0 costs allocated to new CCSP development reflect the justifiable allocation of costs to new CCSP development. CCSP development will be eligible for a credit against the TDIF for Grid 3.0 costs also included in the TDIF.
[5] Assumes cost is equal to fee revenue generated by Central City Specific Plan development.
[6] Equal to the costs associated with providing current facility level of service for new Central City Specific Plan development.

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

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

Operations and Maintenance

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

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

Alternatively, a Business Improvement District (BID) could be formed by commercial property owners that is separate from or incorporated into existing BIDs in the Plan Area, including the Downtown Sacramento Partnership, Midtown Business Association, and the Greater Broadway District. These BIDs currently fund supplemental services such as safety and maintenance; economic development activities; and planning, advocacy, and physical improvements.

Organization of this Report

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

- **Chapter 2** describes the Plan Area development program.
- **Chapter 3** describes the Backbone Infrastructure and Public Facilities requirements of the Plan Area.
- **Chapter 4** provides a summary of potentially available funding sources to pay for the Backbone Infrastructure and Public Facilities.
- **Chapter 5** provides a detailed discussion of the financing strategy used to fund construction of the required improvements.
- **Chapter 6** describes the proposed Central City Impact Fee Program, including changes to the existing Downtown Transportation Impact Fee resulting from adoption of the new Central City Impact Fee. In addition, this chapter provides the statutorily required nexus findings establishing the Central City Impact Fee.
- **Chapter 7** provides a comparison of infrastructure cost burdens in the Plan Area and comparable project areas.

- **Chapter 8** identifies typical funding mechanisms for services and ongoing operations and maintenance of facilities in the Plan Area.
- **Chapter 9** reviews the implementation procedures of the Finance Plan.

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

- **Appendix A: Summary of Facilities Cost Detail.** This appendix provides detail regarding estimated Backbone Infrastructure and Public Facilities costs included in the Finance Plan.
- **Appendix B: Existing Fee Revenue Estimates.** This appendix provides estimated revenues generated by the existing City Park Impact Fee, Combined Sewer System Fee, Water Development Fee, Building Excise Tax, School District Fee program, Sacramento Regional County Sanitation District (Regional SAN) Fee, Interstate 5 Subregional Corridor Mitigation Program (I-5 SCMP), and the Sacramento Transportation Authority (STA).
- **Appendix C: Cost Allocation Tables.** This appendix provides the detailed cost allocation methodology used to apportion Backbone Infrastructure and Public Facilities improvement costs for purposes of the proposed Central City Impact Fee Program.
- **Appendix D: Infrastructure Cost Burden Analysis.** This appendix contains the assumptions and estimated development impact fees, plan area fees, and estimated bond debt of special taxes and assessments for the Plan Area and comparable projects in the Sacramento Region (Region).
- **Appendix E: General Plan Zoning Categories and Fee Program Land Use Categories.** This appendix provides additional detail regarding how the City's General Plan zoning categories align with the Plan Area land uses evaluated in this report.
- **Appendix F: Engineering Cost Estimates.** This appendix provides the detailed cost estimates for the Grid 3.0, provided by DKS Associates (DKS). In addition, this appendix includes detailed cost estimates for sewer, drainage, water, and street light improvements, provided by NV5.

2. DEVELOPMENT PROGRAM

Plan Overview

The CCSP document establishes the planning and development standards for development of the 1,902-acre Plan Area. The CCSP is bound by the American River, the River District, and the RSP Area to the north; the Sacramento River to the west; Broadway and parcels fronting the south side of Broadway to the south; and Business 80 to the east, as shown in **Map 1-2** in **Chapter 1**. The CCSP document is the overarching policy document that guides future development in the Plan Area, clearly stating the parameters for development, special objectives, and land use goals. Based on the CCSP document, the proposed development is focused on creating varied housing options that appeal to a wide range of residents, creating an entertainment destination for the Region, and providing amenities to residents and workers in the Central City.

Implementation of the CCSP document, if realized, would achieve several planning objectives, including the following items:

- Encourage future growth in the City inward into existing urbanized areas and the central business district to foster infill development, as well as encourage density of development and integration of housing with commercial, office, and entertainment uses that fosters increased walking and reduced automobile use.
- Accommodate growth that protects important environmental resources, as well as ensures long-term economic sustainability and health, and equity or social wellbeing for the entire community.
- Facilitate the creation of new places to live in the Central City consistent with the City's Downtown Housing Initiative and General Plan.
- Develop varied housing options that appeal to a wide range of residents, reflecting the diversity of Sacramento, while simultaneously reducing developer risk by targeting multiple market segments.
- Maximize livability and quality of life by expanding community amenities to meet the everyday needs of those who live and work in the Central City.
- Solidify Downtown's status as the regional destination for the arts, culture, and entertainment.
- Diversify employment opportunities by increasing the Central City's attractiveness to new, emerging, and innovative businesses and industries.
- Preserve and enhance the Central City's unique character, buildings, and streetscapes by requiring new development to contribute high standards of urban design and incorporate environmental best practices.
- Celebrate the Central City's rich historic, cultural, recreational, open space, and riverfront assets.

- Create a layered mobility network that serves all modes of travel and supports transit-oriented development, including along the proposed Streetcar line.
- Focus public and private investments to bring equitable levels of public services and enhanced utility infrastructure to meet the needs of existing and new development.
- Remove barriers to new housing and increase certainty for investment by streamlining the development and environmental review processes.

New CCSP Development

The City's 2035 General Plan establishes the land uses within the boundaries of the Plan Area, which were derived from residential unit and nonresidential employee projections produced by the Sacramento Area Council of Governments (SACOG). For infrastructure planning purposes, the control totals established in the 2035 General Plan were allocated to vacant and underutilized opportunity sites anticipated to be most likely to generate new development activity. Based on the methodology described below, the CCSP document describes the land use designations and the maximum allowable development program of new growth as follows:

- 13,401 residential dwelling units
- 1,073,000 square feet of retail uses[2]
- 769,000 square feet of service uses[3]
- 1,518,000 square feet of office uses
- 314,000 square feet of medical office uses
- 750 hotel rooms

Residential Growth

New residential dwelling units in the CCSP reflect the number of units anticipated in the City's 2035 General Plan. The 2035 General Plan's buildout assumptions and population projections are largely based on information provided by SACOG for the Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS). SACOG projects the CCSP will add approximately 13,400 new dwelling units by 2036. City staff and the CCSP project team allocated these units to identified opportunity sites using the following development density assumptions:

- Opportunity sites in the Central Business District (CBD) were assumed to have development density of 164 dwelling units per acre.
- Urban Corridors, as defined by the 2035 General Plan, were assumed to have a development density of 100 dwelling units per acre.
- Other opportunity sites were assumed to develop at a density of 30 dwelling units per acre.

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[2] Uses designated for food and beverage establishments in the Sacramento Activity-Based Travel Simulation Model (SACSIM).

[3] Uses designated for retail sales or services establishments in the SACSIM.

Nonresidential Growth

By 2036, SACOG projects total employee growth of approximately 45,000 jobs in the Central City, including the CCSP, RSP Area, and River District.

DKS, the City's traffic engineering consultant, provided data regarding the distribution of these employees between existing development (occupied and vacant) and projected future development, based on the SACSIM, developed by SACOG:

- Of the projected growth of 45,000 jobs in the Central City, DKS estimates employee growth in the CCSP represents approximately 23,000 jobs by 2036.
- SACOG estimates approximately 15,000 jobs were lost in the Central City from 2008 to 2012.
- Of those 23,000 new jobs in the CCSP, 11,800 are estimated to be housed in existing vacant office and commercial space, whereas 11,737 jobs will be located in new nonresidential space.

DKS uses the number of new growth jobs to calculate the amount of estimated new nonresidential space using square footage per employee assumptions consistent with SACOG's SACSIM.

As shown in **Table 1-1** in **Chapter 1**, the CCSP will add approximately 3.7 million square feet of new employment uses. In addition, 750 new hotel rooms are anticipated to be built in the CCSP.

Land Use Phasing and Finance Plan Implications

This Finance Plan evaluates land use development and associated Backbone Infrastructure and Public Facilities improvements needed to accommodate new residents and commercial users at buildout of the Central City.

Development of the Central City is expected to proceed irregularly and on a project-by-project basis as individual development projects move forward with development plans. The City has identified opportunity sites in the Plan Area that consist of vacant or underutilized parcels located along urban corridors that likely will be the focus of residential and nonresidential new development. New development for these sites will present added infrastructure demands. The opportunity site analysis provided the basis for identifying new and upsized infrastructure required to accommodate projected levels of growth. Because new CCSP development likely will depart from development patterns anticipated by the opportunity site analysis, land uses and associated infrastructure needs may require periodic review.

3. BACKBONE INFRASTRUCTURE AND PUBLIC FACILITIES IMPROVEMENTS AND COSTS

New development in the Central City will generate new residents and commercial users and will require upgrades to Backbone Infrastructure and Public Facilities such as roads, water, storm drainage utilities, and public safety facilities.

The Backbone Infrastructure and Public Facilities requirements summarized in this chapter are based on the CCSP document and the mitigation measures set forth in the CCSP Environmental Impact Report (EIR). Buildout of the Plan Area will require the following Backbone Infrastructure and Public Facilities improvements:

- Transportation
- Sanitary Sewer
- Storm Drainage
- Water
- Street Lighting
- Library
- Parks and Open Space
- Schools
- Public Safety Facilities (Police and Fire)

Cost estimates for the required Facilities were developed by NV5, DKS, EPS, and the City. Please refer to **Appendix A**, which provides the summary level of cost estimates, for additional detail regarding the Backbone Infrastructure and Public Facilities costs discussed herein.

The resulting Backbone Infrastructure and Public Facilities costs included in this Finance Plan are summarized in **Table 1-2** in **Chapter 1** and discussed in detail below.

Definitions of Backbone Infrastructure and Public Facilities

The terms Backbone Infrastructure and Public Facilities often are used to describe all publicly owned facilities. This Finance Plan will use the following definitions to more precisely define these terms.

Backbone Infrastructure

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

- Transportation Improvements:
  - Grid 3.0 Improvements
  - Freeways
- Sanitary Sewer
- Storm Drainage
- Water

Backbone Infrastructure is sized to serve numerous individual development projects in the Plan Area and in some cases serves adjacent development areas.

Public Facilities

This term includes these Public Facilities:

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

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

Facilities

This term is used generically in the Finance Plan to include a combination of Backbone Infrastructure and Public Facilities when a precise breakdown is not required.

Backbone Infrastructure Phasing and Costs

Backbone Infrastructure phasing for the Central City 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 Backbone Infrastructure will be phased to correspond with the pace of individual development projects and the requirements of the City. The infrastructure development strategy will be adjusted to make sure that adequate traffic/transit, sewer, water, and storm drainage capacity is in place to serve each increment of development.

Installation of the required Backbone Infrastructure facilities is estimated to cost a total of $392.3 million (all costs reported in 2017 dollars) at buildout of the CCSP. The sections below describe each Backbone Infrastructure component.

Transportation Network

The Sacramento Grid 3.0 report identifies a future transportation network and a list of primarily pedestrian and bicycle projects needed to provide improved mobility and access in the Central City grid and connections to surrounding areas. This document, approved by the City Council on August 16, 2016, provides a transportation framework to support the 2035 General Plan's transportation policies to serve future transportation needs and to:

> "create a well-connected transportation network, support increased densities and a mix of use in multimodal districts, help walking become more practical for short trips, support bicycling for both short- and long-distance trips, improve transit to serve highly frequented destinations, conserve energy resources, reduce greenhouse gas emissions and air pollution, and do so while continuing to accommodate auto mobility."

Grid 3.0 Improvements

The improvements to the Plan Area transportation network described in the Grid 3.0 plan were developed using an integrated planning process known as a "layered network" approach. Planning the CCSP transportation system using the layered network model allowed the City to

consider how various mobility element improvements (i.e., pedestrian, bicycle network, transit improvements) create a transportation system that allows users to select from numerous mode choices, routes, or environments.

The preferred mobility network proposed as part of the CCSP primarily involves restriping existing roadways, adding a few blocks of new roadway, converting selected one-way streets to two-way streets, and providing lane reductions along specific travel corridors to improve multimodal (i.e., bicycle and pedestrian) travel. The Grid 3.0 plan will accomplish transportation network improvements based on programmatic changes described below:

- **Two-Way Conversion** projects involve transforming one-way streets with three travel lanes to two-way flow. The reduction from three to two travel lanes allows for the provision of on-street bike lanes on streets that currently have no bike facilities.

- **Two-Way Conversions with Third "Contraflow" Lane** are types of projects similar to the above two-way conversions of one-way streets, but differ in that they maintain a total of three travel lanes. Two travel lanes are maintained in the direction of the existing one-way travel flow, while one lane is converted to provide travel in the opposite direction. The purpose of these project types is to increase vehicle access by providing two-way flows. Because a lane reduction is not included in the project type, new bicycle or transit lanes are not included.

- **Center Turn Lane Conversion for Bike Lanes** would eliminate a continuous center turn lane in replacement of two travel lanes with on-street bike lanes in each direction.

- **Three-Lane to Two-Lane Conversion for Bike Lanes** involves reducing the number of travel lanes on one-way streets from three lanes to two lanes. The reduction in travel lanes allows for the provision of on-street bike lanes on streets that currently have no bike facilities.

- **Three-Lane to Two-Lane Conversion for Transit** involves reducing the number of travel lanes on one-way streets from three lanes to two lanes. The reduction in travel lanes allows for the provision of dedicated transit lanes on streets where the number of transit vehicles is projected to exceed 70 during the peak hour. The dedicated transit priority lanes all will be "right-side" travel lanes and are proposed to be striped in red. Non-transit vehicles will be prohibited from using these dedicated transit lanes unless they are turning right at an upcoming intersection or accessing a parking facility on the right side of the street.

- **New Roadways** located between Broadway and X Street will provide access to and from the existing half interchange at State Route 99 (Highway 99) and Broadway. This will provide vehicles traveling to and from the south via Highway 99 the option of using X Street rather than traveling along Broadway. This will shift through-commute traffic, traveling to destinations in South Sacramento and beyond, away from Broadway to X Street, which will be critical as the Broadway Complete Streets project is implemented.

- **Bike Lane Retrofit—Convert to Buffered Lanes** involves providing buffered bike lanes by restriping one-way streets that were previously reduced from three to two travel lanes. These streets that would be affected have two on-street bike lanes, one on the left side and one on the right side. These bike lanes are not buffered from either parked cars or vehicle

traffic. The retrofit projects would eliminate one of the two bike lanes to allow for the provision of a single buffered bike lane on the left side of the street.

- **Broadway Complete Streets** will enhance comfort and safety for all travel modes, especially pedestrians and bicyclists. The Broadway Corridor is an automobile-dominated arterial with sidewalks of varying widths, complicated pedestrian crossings, and discontinuous bike lanes, creating a less-than-optimal environment for anyone attempting to travel without a car.

- **Capitol Mall Revitalization Project** will improve the design and operations of the stretch of Capitol Mall between the Sacramento River to the State Capitol. The project will provide improved traffic operations and more pedestrian- and bicyclist-friendly crossings; enhanced streetscape, landscape architecture, and lighting improvements will encourage public use and provide opportunities to host events along the greenway median between 3rd Street and 9th Street. The Capitol Mall Revitalization Project is not included in the Grid 3.0 plan; however, it is included in this Finance Plan because the improvements for this project are similar in nature to the pedestrian and bicycle improvements planned for the CCSP in the Grid 3.0.

- **Other Pedestrian, Transit, and Bike Projects** include new sidewalks and crosswalks; enhancements to freeway undercrossings and transit stops; improvements to the streetscape, which may include street furniture, widening of sidewalks, and improved landscaping; activity center enhancements, which includes sidewalk widening adjacent to major activity centers; pedestrian and bicycling wayfinding signage; and improvements to intersections and traffic signalization to better accommodate multimodal travel, among other improvements.

The total costs of the Grid 3.0 improvements are approximately $160.2 million. Of this amount, approximately $26.7 million is attributable to new Plan Area development, based on a DKS and EPS analysis of existing and future person trip generation in the CCSP network, as detailed below.

CCSP New Development Share of Grid 3.0 Costs

Because the CCSP Grid 3.0 network will serve not only CCSP land uses, but also will accommodate travel to the CCSP from other areas of the City and the Region, not all of the costs of Grid 3.0 improvements are directly attributable to the CCSP. Furthermore, to the extent that Grid 3.0 improvements benefit existing CCSP development, those costs are not the responsibility of new development. This section describes the methodology by which Grid 3.0 costs were assigned (1) to the CCSP and (2) to new development in the CCSP.

To determine the share of Grid 3.0 costs attributable to new CCSP development, the $160.2 million in Grid 3.0 improvement costs were first distributed into two categories:

- DKS identified $120.5 million in costs needed to improve Central City[4] internal circulation, which primarily are bicycle and pedestrian improvements that facilitate walking and cycling in the Central City (Internal Circulation improvements).
- The remaining $39.7 million Grid 3.0 costs are improvements that facilitate access in and out of the Central City (Internal-External Circulation improvements), such as pedestrian connections under freeways, new roadways to improve access to freeway on- and off-ramps, and improvements to facilitate improved transit circulation.

The methodology used to attribute Internal Circulation improvement costs and Internal-External Circulation improvement costs to new CCSP development is provided below and calculated in **Table A-1** through **Table A-3** in **Appendix A**.

Internal Circulation Improvements

Of the $120.5 million of CCSP Grid 3.0 Internal Circulation improvements, $22.3 million are assigned to new CCSP development based on assumptions detailed below:

- Internal Circulation improvements consists of mobility upgrades that are needed to improve the pedestrian and bicycle network in the CCSP, such as Two-Way Conversions, Center Turn Lane Conversion for Bike Lanes, Three-Lane to Two-Lane Conversion for Bike Lanes, and Bike Lane Retrofit-Convert to Buffered Lanes.
- Because Internal Circulation improvements primarily improve the bicycle and pedestrian network, costs are attributed to CCSP land uses based on those CCSP walk and bike trips generated by CCSP uses as opposed to areas outside the CCSP, based on 2036 trip data for the Grid 3.0 network provided by DKS. For these purposes, two categories of walk/bike trips are defined:
  - Internal Trips: Trips with an origin and destination in the CCSP.
  - Internal-External Trips: Trips with an origin inside the CCSP and a destination outside of the CCSP, or vice-versa.
- The CCSP's share of Internal Circulation improvements is based on those walk/bike trips within the CCSP network that are generated by CCSP land uses. EPS determined that 84 percent of CCSP network walk/bike trips are attributable to CCSP land uses based on the following assumptions:
  - To the extent Internal Circulation improvements accommodate internal walk/bike trips, those costs are entirely the responsibility of CCSP land uses.
  - Internal-External walk/bike trips will use the internal circulation improvements for the portion of the trip within the confines of the CCSP. However, because one trip end is located in the CCSP and one trip end is located outside the CCSP, the CCSP is only responsible for 50 percent of internal-external trip uses.

[4] The Grid 3.0 plan was prepared for a project area defined by the Central City boundaries. For purposes of this Finance Plan, the improvements in the Grid 3.0 plan that serve the Central City are assumed to be consistent with the Plan Area boundaries.

— The table below illustrates the calculation of the portion of CCSP walk and bike trips generated by CCSP uses:

Item	2036 Person Trips	CCSP Cost Responsibility	Adjusted 2036 Person Trips	CCSP Percent Share
Total CCSP Network Walk & Bike Person Trips	249,917	N/A	249,917	100.0%
Internal-Internal Walk & Bike Person Trips	170,378	100%	170,378	68.2%
Internal-External Walk & Bike Person Trips	79,539	50%	39,769	15.9%
Adjusted Total Walk & Bike Person Trips	**249,917**	-	**210,147**	**84.1%**

— The total estimated Internal Circulation improvement cost of $120.5 million is multiplied by the percentage of Walk and Bike Person Trips attributed to CCSP Person Trips (84 percent). Thus, the CCSP's share of Internal Circulation costs is approximately $101.4 million.

— Of the $101.4 million of Internal Circulation improvement costs attributable to CCSP Person Trips, 22 percent is attributable to future CCSP development, based on new CCSP population and employees as a percentage of the buildout total. The share of costs to new CCSP residential and nonresidential development is therefore approximately $22.3 million.

- **Internal-External Circulation**—This Finance Plan is based on the assumption the CCSP share of total Internal-External Circulation improvements is 50 percent, acknowledging that each internal-external trip has a trip end outside of the CCSP. The CCSP share of Internal-External Circulation Grid 3.0 improvements is approximately $19.9 million. Using the same share of future user responsibility as described for Internal Circulation improvements, this cost is multiplied by 22 percent to reflect new CCSP growth's share of costs. Therefore, the share of costs to new CCSP residential and nonresidential development is approximately $4.4 million.

Freeway Improvements

Increased vehicular trips resulting from Central City development will impact CCSP interchanges at I-5, US Highway 50, and Business 80, requiring improvements to accommodate the additional trips. CCSP impacts to mainline freeway facilities are assumed to be funded via payment of the voluntary I-5 SCMP Fee. CCSP fee payments under that voluntary program are estimated to total approximately $21.5 million, as shown in **Appendix B**.

Wet Utility Infrastructure

NV5 performed the utility infrastructure analysis identifying improvements and associated cost estimates needed to support new CCSP development. This analysis is excerpted and summarized below for Finance Plan purposes. It should be noted that the proposed utility infrastructure improvements and estimated costs represent one scenario of how future growth will occur in the CCSP. Exact locations of future development could vary from what was assumed in the utility infrastructure analysis, and therefore, required infrastructure improvements also could vary from what is assumed by the NV5 analysis. The NV5 analysis serves to identify the general level of utility infrastructure investments needed to accommodate projected levels of CCSP growth.

Sanitary Sewer and Storm Drainage

The CCSP is served by both the City's Combined Sewer System (CSS) and Storm Drainage Basin 52 (Basin 52). The CSS is the legacy storm drainage and sanitary sewer system that conveys both storm water and sanitary sewer flows. The CSS encompasses approximately 11,000 acres of the City, including the Central City, the neighborhoods of Land Park and East Sacramento, and other areas east of the Central City. The City discontinued constructing combined sewer and storm systems in 1946, although continued connections to the existing CSS are allowed.

The City's storm drainage requirements are managed by numerous drainage basins. Most of these basins are located outside of the CSS area. Basin 52 provides a separated storm drainage collection system in the westerly portion of the CCSP. Storm drainage in this area is gravity piped to the pump station (Pump Station 52) located near the Crocker Art Museum. The pump station discharges directly to the Sacramento River. Sanitary sewer piping from the Basin 52 area is collected with a separated gravity system and connected to the CSS.

Combined Sewer System

New development in the CCSP will require improvements to the existing sanitary sewer system to accommodate increased sanitary sewer flows generated by new Plan Area development. The existing CSS generally is composed of 6-inch to 10-inch pipelines in alleys and streets. These pipelines are adequately sized for the sanitary sewer flows, but typically are undersized for the added storm drainage flows during a rainfall event. Therefore, pipelines located throughout the CCSP should be upsized or a separate 18-inch storm drain pipeline should be added to the system to accommodate additional flows. In addition, the existing 3rd Street CSS sanitary sewer system—which conveys stormwater flows from the northwest portion of the CCSP, the RSP Area, and the River District to the Sacramento River—will need to be upsized to accommodate new citywide development, including new development in the CCSP.

These costs are included in this Finance Plan and reflect the anticipated system reliability investments needed to accommodate levels of growth expected by the CCSP. The ultimate location of these improvements may vary based on where development occurs or as planning and engineering studies result in refined improvement alignments and locations. These infrastructure investments will be needed to maintain adequate service and system reliability for all users as new development connects to the system.

In August 2014, the City prepared a Combined Sewer System Improvement Plan (CSSIP) Update Report. The CSSIP has recommended 12 projects located in and near the CCSP for repair or

replacement purposes. In addition, the City's wastewater CIP includes 3 needed repair and replacement projects in the CCSP. These improvements are existing repair and replacement needs and are not needed to accommodate new CCSP development, but they are included in this Finance Plan for informational and infrastructure planning purposes.

The estimated total cost of CSS improvements, including projects needed to support new CCSP development, CCSIP improvements, and CIP improvements, total approximately $115.5 million. Projects needed to support new CCSP development are estimated to cost approximately $11.7 million, as summarized in **Table A-4** in **Appendix A**.

Storm Drainage/Basin 52

Basin 52 serves the storm drainage needs of approximately 320 acres, bound generally by the railroad tracks north of I Street, the Sacramento River, S Street, and 7th and 10th Streets. There are two additional, smaller storm drainage basins, Basin 73 and Basin 114, which are pumped into the Basin 52 system and generally are considered part of the larger Basin 52 system for planning purposes.

Basin 114 serves the area bound by 3rd Street to 5th Street and I Street to J Street. The sump for Basin 114 is located near the intersection of 4th Street and J Street. Basin 73 serves the depressed section of 5th Street from J Street to L Street. The sump for Basin 73 is located just west of 5th Street in the Downtown Commons project. These combined basins discharge stormwater through the levee into the Sacramento River at Sump 52, located at the Crocker Art Museum site at 3rd Street and P Street.

Basin 52 uses a system of pipelines conveying stormwater to Sump 52. The system is over capacity and allows fairly significant street flooding even during the 2-year storm event. This flooding is composed of only stormwater, not sanitary sewage. Property flooding for at-grade structures is only anticipated during the 100-year storm event, although underground structures are at risk during smaller storm events.

The Basin 52 Stormwater Master Plan, dated May 1996, has determined the recommended improvements for the shed area. The improvements include construction of a new pump station and storage basin, new outfall lines to the Sacramento River, upsizing of 8,800 feet of pipe, and replacement in kind of 3,300 feet of pipe as the life cycle requires. Costs are anticipated to total approximately $62.0 million.

This Finance Plan is based on the assumption Basin 52 improvements will be funded by a future subarea funding program that accounts for the degree to which these improvements ameliorate existing deficiencies versus create capacity for new development. CCSP development projects served by these improvements would be expected to pay their proportionate share of those future costs.

Water

The City provides domestic water to the CCSP. The City uses both surface water and groundwater to meet water demands. The City treats surface water diverted from the Sacramento and American Rivers through the Sacramento River Water Treatment Plant (SRWTP) and the E.A. Fairbairn Water Treatment Plant (FWTP), respectively. In addition, the City extracts groundwater from both the North Sacramento and Central Sacramento basins.

Water diversion at the FWTP is restricted by Hodge Flow Criteria (Hodge), which restricts diversions from the FWTP under certain low river flow conditions. As a result of this Hodge constraint, sufficient pipe capacity to move the potential maximum of 160 million gallons a day (mgd) into the distribution system has not been constructed. The current facility is physically constrained to approximately 130 mgd, at which level Hodge is not triggered.

The City recently completed a well rehabilitation program that improved capacity at many existing wells. Some groundwater facilities operated by the City are known to be at or near the end of useful life, and the City is preparing a groundwater master plan to help determine the direction and anticipated future capacity of the collective groundwater facilities.

The City maintains 11 enclosed distributed water storage reservoirs, which are used to meet the water demand for fire flows, emergencies, and peak hours where demand exceeds the maximum day supply rates. A new 4-million-gallon distribution storage tank in the southern portion of the City was anticipated to be completed in 2017.

The City transmits water through a system of water mains, which are differentiated into two distinct categories: water distribution mains and water transmission mains. Water distribution mains are smaller pipelines located in the streets and alleys used for water services. Water transmission mains are larger pipelines used to convey water to the distribution mains. The water supply system is improved through the City's CIP.

The types of development envisioned with the opportunity sites and the entitled planning projects are high-density urban infill-type projects. The plan for the Central City is to upgrade the existing water supply system grid to provide the opportunity sites, entitled planning project sites, and commercial-/office-only sites with adequate water for both domestic and fire suppression needs. The existing water system will require strategic upgrades to maintain adequate service and system reliability for all users.

The City has identified several sections of older mains that likely will need to be replaced within the next 30 years because of age. These will be the responsibility of the City through the ongoing CIP. The City also anticipates the need to add water transmission mains through the CCSP. These large-diameter transmission mains are expected to range in size between 48-inch to 78-inch diameters. The size and locations for these transmission mains at this time have not been designed, and no detailed alignment/routing studies have been performed. These mains are needed to move water through the CCSP to other parts of the City's service area to serve future water needs. These improvements serve other parts of the City's service areas to service future citywide water needs, and therefore the cost of these improvements are not included in this Finance Plan.

Improvements of the existing distribution main system will be required to provide adequate service to future development in the CCSP. The proposed extensions of the existing service main system would be accomplished using a combination of new 8-inch and 12-inch water distribution mains. If alley improvements/activation projects occur, older pipelines in the alleys, if they exist, would be replaced concurrent with other surface improvements.

Water distribution costs included in this Finance Plan therefore reflect these anticipated system reliability investments needed to accommodate levels of growth expected by the CCSP. The ultimate location of these improvements may vary based on where development occurs or as

planning and engineering studies result in refined improvement alignments and locations. These infrastructure investments will be needed to maintain adequate service and system reliability for all users as new development connects to the system. The estimated total water facility improvements needed to support new CCSP development total approximately $33.0 million. See **Table A-5** in **Appendix A** for detail regarding total water infrastructure needs and funding sources.

Public Facilities Costs

Public Facilities improvements required for the CCSP total an estimated $118.3 million. Similar to the phasing of Backbone Infrastructure, Public Facilities improvements will be linked to development phasing and driven by market conditions. In most cases, the Public Facilities improvements will be constructed by the City as development proceeds and sufficient revenues are collected to fund the Public Facilities improvements on a prioritized basis.

Street Lighting

The City has dedicated funding from Lighting Landscaping and Maintenance Districts (LLMDs) for the maintenance of existing street lights. New lights or improvements to the existing lights typically are from grant funds, private funds, public-private partnerships, Assessment Districts, and other sources. The City typically has to assemble a variety of resources to pay for street lighting improvement projects.

Developers of projects in the Plan Area typically are required, as part of plan review, to improve street lights along the street frontage of their project. However, these lights are installed only on the development side of the street, not across the street, and not on the adjacent blocks.

The total cost of street lighting upgrades needed in the CCSP is approximately $31.1 million. Of this, $10.4 million is attributable to new street lighting improvements fronting new development, which are anticipated to be paid by private developer funding, whereas $20.7 million in street light costs reflect improvements needed in existing residential areas where substantial levels of new development are not expected and thus are expected to be paid by other sources.

Library

Residents of the CCSP will use the Sacramento Public Library Authority (Library Authority) library system. This Finance Plan computes the cost of library facilities required to maintain the existing Level of Service (LOS) based on the projected CCSP resident population.

As shown in **Table A-6** through **Table A-8** in **Appendix A**, the estimated library facility and equipment cost needed to meet service-level standards is approximately $9.7 million.

Parks and Open Space

The CCSP is located in the City's Central City Park Impact Fee (PIF) area. New residential and nonresidential development in the Plan Area will be required to contribute to providing new neighborhood and community parks and citywide parks and facilities through payment of the PIF. As shown in **Table B-2** in **Appendix B**, the total costs of park and open space development requirements are assumed to equal total PIF revenue generated by the Plan Area—approximately $20.3 million at buildout.

Schools

The CCSP is located in the Sacramento City Unified School District (SCUSD). New residential and nonresidential development in the CCSP will be required to contribute to providing new school facilities through payment of school mitigation fees established by State statute. As shown in **Table B-2** in **Appendix B**, total fee revenue generated by the Plan Area is estimated to equal $42.9 million at buildout.

Public Safety Facilities

This Finance Plan calculates the Police and Fire facilities and vehicles required to serve future development based on the existing LOS for said facilities and vehicles currently provided by the City. The existing LOS is applied to projected future development to calculate the future facility requirements. The detailed methodology is presented in **Appendix A** and summarized below:

- **Step 1: Table A-6** and **Table A-9** in **Appendix A** provide the existing City Police and Fire facilities and vehicles inventory, respectively.
- **Step 2: Table A-10** and **Table A-13** in **Appendix A** establish the LOS standard for City Police and Fire facilities and vehicles, respectively, by dividing the existing inventory (Step 1) over the existing City population. This establishes the facilities and vehicles required to maintain the City's existing LOS for future CCSP residential and employee growth.
- **Step 3: Table A-11** and **Table A-14** in **Appendix A** estimate the costs of said facilities and vehicles required to serve new Central City residents and employees by multiplying the service-level standards established in Step 2 by the projected CCSP service population.

The estimated Police facility and equipment cost needed to maintain existing service levels in the CCSP is approximately $7.9 million, and the estimated Fire facility and equipment cost is approximately $6.5 million, for a total of approximately $14.3 million in combined public safety facilities and equipment.

4. FUNDING AND FINANCING SOURCES

A wide variety of financing techniques are available to fund CCSP Facilities. This chapter provides an inventory of mechanisms available to effect the construction of CCSP Facilities—some of these sources represent an ultimate funding source for Facilities improvements, while others are financing mechanisms that provide an approach to mitigate the need for large capital outlays. Because of the uncertain development period of the Plan Area, it is possible that some of the funding and financing sources described below will no longer exist when some of the programmed Facilities are constructed. It also is possible, however, that some new funding and financing sources will be created through new State and federal legislation and can be used to fund Facilities.

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

- **Plan Area Developer Funding.** Funding and financing sources originating from developer payments include the following subcategories:
  - **Developer Funding via Payment of Existing and Proposed Fees:**
    - » Existing Fee Programs—CCSP development will be subject to several existing City and Other Agency development impact fee programs. Other agency fee programs include fees for the school district, the Sacramento Area Flood Control Agency, and the STA.
    - » Proposed Fee Programs—Plan Area development also will be subject to a new Central City Impact Fee Program, which is described in more detail in **Chapter 6**.
  - **CCSP Special Financing District (SFD).** Certain Facilities may be funded via formation of a CCSP SFD, which may take the form of a Mello-Roos CFD or other land-secured financing district. Facilities funded through a CFD or other land-secured financing mechanism may directly overlap with Facilities included in the proposed Central City Impact Fee Program.
  - **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 CCSP are available to fund CCSP-related infrastructure or facilities. The City also may consider formation of a tax increment financing district. Tax increment revenues generated by the CCSP not committed for other purposes then could be used for CCSP-related infrastructure and facilities.
- **Utility Rate Revenue.** The Plan Area is the City's existing urban core and, like many infill development areas, much of the existing Backbone Infrastructure in the Plan Area is undersized, near the end of its life cycle, or deteriorating. Utility rate revenues will be used to fund normal repair and replacement needs, where utility mains require replacement

because of a deteriorated status, not to increase capacity for new development. In certain cases, repair and replacement needs may overlap with utility line upsizing needed to accommodate new development. The City may consider approaches to strategically prioritize repair and replacement needs in concert with utility upsizing and funding the costs that would otherwise be standard repair and replacement via utility rate revenues.

- **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 CCSP. 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 Finance Plan. 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 Finance Plan and estimated in **Appendix B**:

- Existing Development Impact Fee Programs:
  - City Combined Sewer Development Impact Fee
  - Citywide Water Development Fee
  - Citywide Transportation Development Impact Fee
  - Citywide PIF
  - I-5 SCMP
  - SCUSD School Mitigation Fee
- Proposed New Development Impact Fee Programs:
  - New Central City Impact Fee Program

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

Existing City Development Impact Fee Programs

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 CCSP development, and fee revenues generated by CCSP development, as well as development outside the CCSP, will be available to fund a portion of the CSS improvements. This Finance Plan is based on the assumption that CSS fee revenues will be programmed to fund the 3rd Street CSS Relief Sewer project, which is needed to accommodate new citywide development, including new CCSP development, totaling approximately $10.4 million. Based on current CSS fee rates, Plan Area development is expected to generate approximately $39.3 million in CSS fee revenues.

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 current rates, CCSP development is expected to generate approximately $10.7 million in water development fee revenues.

Citywide Transportation Development Impact Fee

In February 2017, the City adopted the Citywide Transportation Development Impact Fee (TDIF) to fund new development's share of transportation improvements serving citywide needs. The TDIF Nexus Study is based on the assumption the TDIF will fund approximately $16.5 million in Grid 3.0 costs attributable to citywide growth; however, the City included exemptions and discounts for certain new development (e.g., Transit Center development, Housing Incentive area development) when adopting the TDIF. The City estimates the TDIF will generate approximately 27 percent of the total costs of improvements identified in the TDIF Nexus Study, which would provide approximately $4.5 million toward Grid 3.0 costs.

Citywide Park Impact Fee

In February 2017, the City adopted an update to the citywide PIF. All new residential and nonresidential development in the City is subject to the PIF, which funds park improvements in the Community Plan Area in which a project is located. In addition, the updated PIF includes a new fee component that funds citywide park facilities (e.g., regional parks, community centers, aquatic centers, etc.). This Finance Plan is based on the assumption CCSP development will fulfill all park improvement obligations through payment of the PIF.

I-5 Subregional Corridor Mitigation Program

The I-5 SCMP is a voluntary fee program administered by the City to mitigate impacts on the freeway mainline system. Projects may choose to pay this fee in lieu of preparing a traffic model analysis of cumulative mainline freeway impacts and determining specific mitigation measures. This Finance Plan is based on the assumption the CCSP will fulfill its freeway mainline improvement obligation through payment of this voluntary fee.

Sacramento City Unified School District School Mitigation Fee

The CCSP is located in the SCUSD, which levies development impact fees authorized by the State. Pursuant to Government Code Section 65885, developers of new residential and nonresidential development shall pay the school mitigation fees at the time building permits are issued.

Other Existing Development Impact Fee Programs and Charges

The project 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.[5]
- Sacramento Area Flood Control Agency Development Impact Fee Program.
- STA County Transportation Mitigation Fee Program (SCTMFP) Measure A fee.
- Regional San (sewer, regional conveyance).

Appendix B of this Finance Plan identifies the estimated fee amounts for each City, County, and Other Agency fee program anticipated to apply to office, retail, and multifamily residential development in the CCSP.

New Central City Impact Fee Program

This Finance Plan proposes implementation of a plan area fee levied on CCSP development (Central City Impact Fee) for purposes of funding CCSP improvements not funded by existing or proposed fee programs or other sources of funding. Portions of the project are located in an existing plan area fee district—the existing Richards/Railyards/Downtown Transportation Fee district. Detailed further in **Chapter 6**, the proposed Central City Impact Fee Program will replace the existing Richards/Railyards/Downtown Transportation Fee.

Proposed Central City Specific Plan Special Financing District

This Finance Plan includes the potential use of land-secured financing for a portion of Backbone Infrastructure and Public Facilities costs. Although this Finance Plan includes Backbone Infrastructure and Public Facilities in the proposed Central City Impact Fee Program, major Facilities oversizing may be required for certain projects. Land-secured financing, in the form of either a Mello-Roos CFD or an Assessment District, may be used to provide debt financing for some of these oversized Facilities:

- **Mello-Roos CFD.** The Mello-Roos Community Facilities Act of 1982 enables public agencies to form CFDs and levy a special tax on property owners in those CFDs. These special taxes may be used to pay debt service on CFD bonds or to finance public improvements directly on a pay-as-you-go (PAYGO) basis.

- **Assessment Districts.** State statutes give local governments the authority to levy several special assessments for specific public improvements such as streets, storm drains, sewers, streetlights, curbs, gutters, and sidewalks. The agency creates a special Assessment District that defines both the area to benefit from the improvements and the properties that will pay for the improvements.

City Funding Sources

City funding sources that may be available to fund Facilities identified in this Finance Plan include utility rate revenues, tax increment revenues controlled by an Enhanced Infrastructure Financing District (EIFD), Building Excise Tax, and Measure A and other discretionary sources of funds.

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[5] 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.

Utility Rate Revenues

The City charges utility rates for water, sewer, and storm drain services to residential and nonresidential utility users. The City uses rate-payer dollars to fund improvements to the City's utility systems, such as water pipelines and water treatment plant rehabilitation; CSS pipeline improvements, a large underground combined wastewater storage facility, and wastewater pipelines and pump station rehabilitation; and storm drainage pipeline and pump station rehabilitation.

Utility rate revenues from the CSS and water services may be combined with other funding sources to fund the costs of new facilities where CSS or water system infrastructure is failing or soon to fail. Utility rate revenue contributions, however, must be committed to the repair and replacement of existing facilities in accordance with Proposition 218, which establishes restrictions on the use of rates. In this case, utility rate revenues may not be used to perform improvements that exceed the cost of providing and maintaining services to existing development.

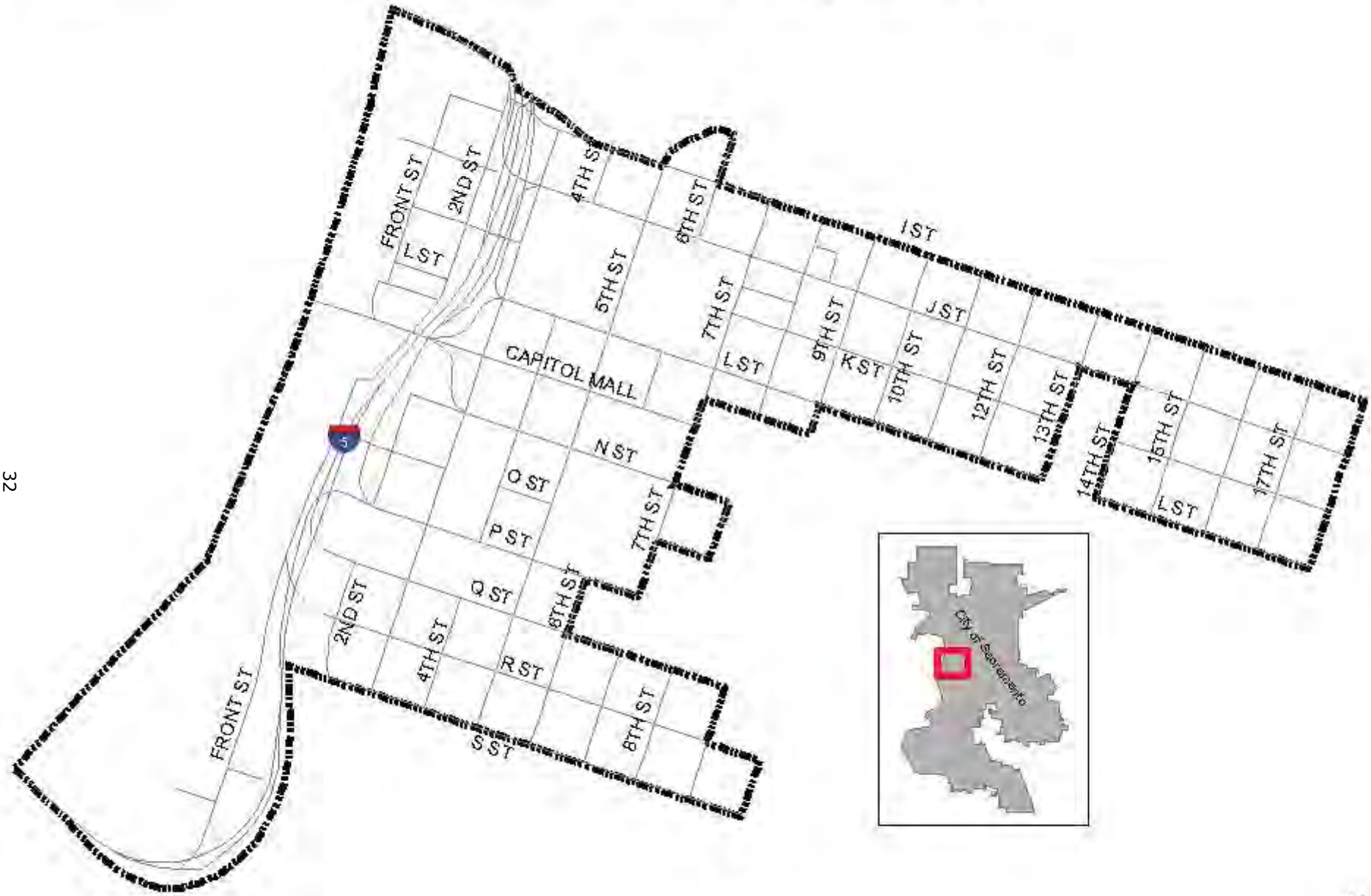
As mentioned in **Chapter 3**, this Finance Plan identifies CSS and water improvements included in the City's CSSIP, wastewater CIP, and water CIP that serve as repair or replacement projects to the existing CSS and water systems. Also, it is assumed that a portion of utility main upsizing needed to accommodate new development will overlap with repair and replacement requirements. Anticipated sewer rate funding totals approximately $93.5 million, and anticipated water rate funding totals approximately $19.6 million, for a total of $113.1 million in improvements that will be funded by utility rate-payer revenues.

Infrastructure Financing Districts

Since the dissolution of Redevelopment Agencies, local jurisdictions are considering many emerging forms of tax increment financing, whereby local agencies may establish a financing district for a given project or geographic area to capture incremental increases in property tax revenue from future development. These districts may take the form of an EIFD, an Infrastructure and Revitalization Financing District (IRFD), a Community Revitalization and Investment Authority (CRIA), a Neighborhood Infill Finance and Transit Improvements Act (NIFTI), or various other manifestations. Property tax increment generated by these mechanisms may be used to fund infrastructure and facilities, subject to specific requirements unique to each mechanism. Unlike the tax increment financing powers under Redevelopment Agencies, these districts generally do not provide automatic access to property tax revenue beyond the local jurisdiction's share (i.e., Assembly Bill [AB] 8 tax allocation). Subject to voter approval requirements, the public agency may issue bonds secured by tax increment to accelerate the availability of funds.

In certain cases, these emerging tax increment mechanisms may overlap the boundaries of former redevelopment projects. Two existing redevelopment areas are located within the boundaries of the CCSP: the Merged Downtown Redevelopment Area and the Alkali Flat Redevelopment Area (see **Map 4-1** and **Map 4-2**). Tax increment revenues generated by these two areas are committed to payment of existing Redevelopment Agency Successor Agency (RASA) debt and other enforceable obligations until 2034 (Merged Downtown) and 2025 (Alkali Flat). Tax increment generated by other areas of the CCSP not located in a redevelopment project area may, however, be available to fund CCSP Facilities.

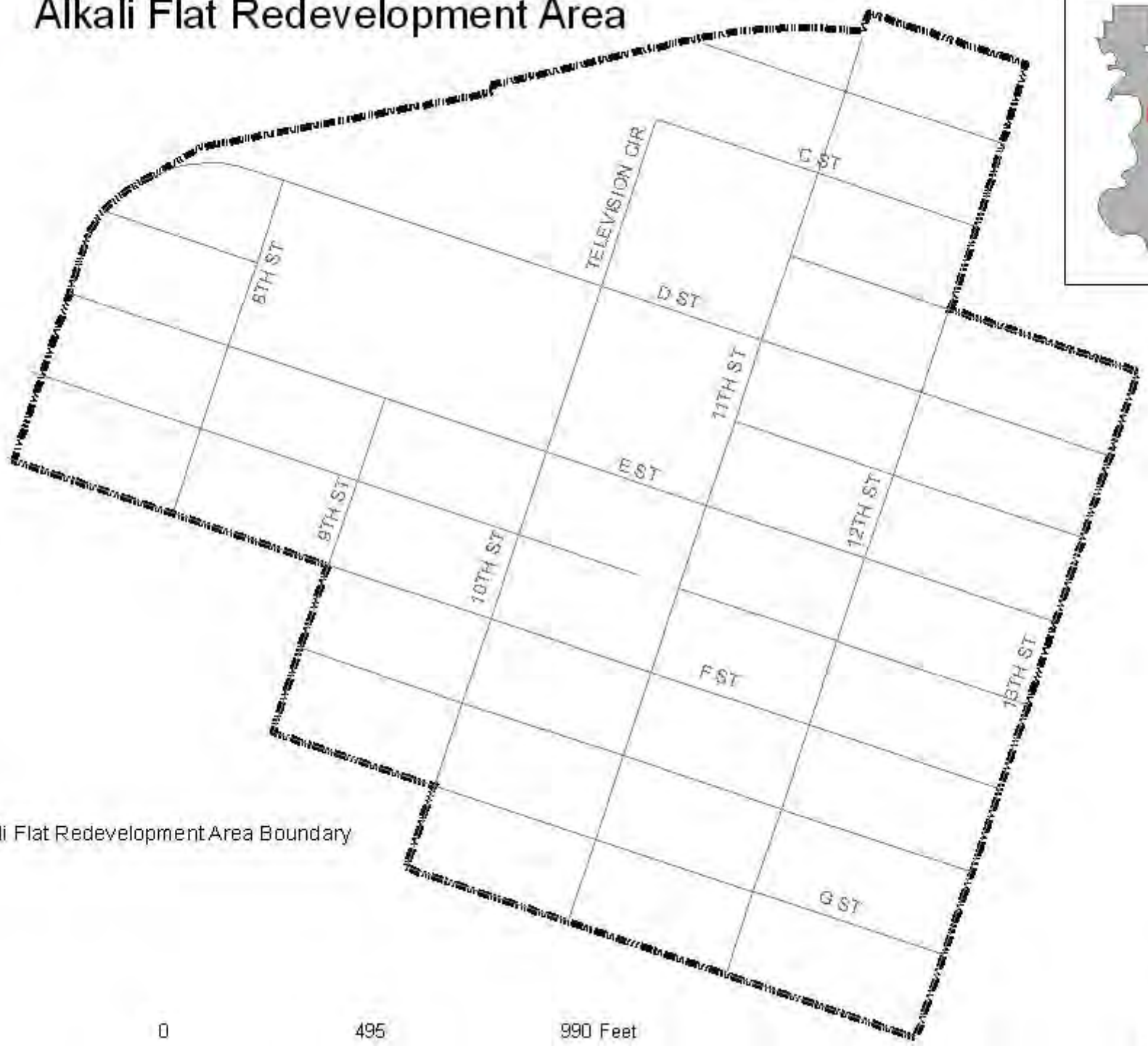
Downtown Redevelopment Area



SHRA GIS
May 7, 2009

Map 4-1

Alkali Flat Redevelopment Area



Alkali Flat Redevelopment Area Boundary

0 495 990 Feet

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SHRA GIS
May 6, 2009

Map 4-2

Use of emerging tax increment mechanisms therefore may be an option to provide longer term cash flow. As with all tax increment mechanisms, however, this funding source would not be available to fund early Facilities costs, as tax increment sufficient to fund Facilities or issue debt would rely on substantial development activity. One potential strategy could entail pairing the tax increment mechanism with Plan Area land-secured financing where both special tax and tax increment revenues could be pledged to service debt on outstanding CFD bonds.

Building Excise Tax

The Building Excise Tax is a citywide tax collected at the time of building permit issuance for new buildings. Building Excise Tax revenue is deposited in the Major Street Construction Fund (MSCF). Eligible uses for the MSCF include construction, replacement, widening, modification, and alteration of existing and proposed streets in the City. This funding is allocated by the City Council and typically is used as required grant match for federally funded projects throughout the City. At this time it is unknown how much of this funding will be available to fund any Plan Area improvements.

Measure A

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

The City receives a portion of new Measure A revenue to fund new construction and maintain freeway and street projects, and another portion goes to Sacramento Regional Transit District (RT).

Other City Funding

The City may provide other discretionary funding sources to assist in developing CCSP Facilities. Examples of the funding sources include sales tax increment revenues and gas tax revenues.

Outside Sources of Funding

Regional, State, and Federal Funding

Future federal transportation funding sources likely will be available although precise funding sources are uncertain. Numerous State funding sources are available, including funding for transportation and infrastructure projects through the State Transportation Improvement Program and Regional Transportation Improvement Program. Other sources of funding include the SACOG Community Design Program, the Strategic Growth Council Affordable Housing and Sustainable Communities Program, and Transformative Climate Communities Program.

There are many other potential federal, State, Regional, and private sources of grants or loans, such as grant programs administered by SACOG and STA, 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 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.

5. FINANCING STRATEGY

This chapter outlines an overall financing strategy by providing pragmatic solutions to the complex issue of financing the Backbone Infrastructure and Public Facilities necessary to support new CCSP development. The strategy provides a general framework of priorities for infrastructure construction and development. The precise sequence of public improvements and private development will depend on market conditions and available funding. For instance, if funding is not available for key infrastructure, it may limit the pace of allowable development.

The major funding sources used by the financing strategy are shown in summary form in **Figure 1-1** in **Chapter 1** and are described in detail in **Chapter 4**. Projected funding sources for the public improvement costs associated with CCSP development include the following primary funding categories:

- Central City Impact Fee Funding.
- Existing City and Other Agency Development Impact Fees.
- Other City Funding.
- Utility Rate Revenue.
- Outside Sources of Funding (Regional, State, and Federal).
- Private Developer Funding.

The estimate of specific development infrastructure costs (i.e., in-tract infrastructure costs), which normally are funded by private development, and standard City impact fees beyond those funding project-specific improvements are not included in the estimated $510.6 million of improvement costs. Although not calculated in the Finance Plan, the development projects are obligated to pay these fees to the appropriate jurisdiction.

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

Finance Plan Strategy

The CCSP financing strategy relies on a combination of local, Regional, State, and federal funding. For improvements benefitting existing development or development areas beyond the CCSP boundaries, CCSP costs are based on the proportional benefit new CCSP development receives as compared to existing development or other development areas. After taking into consideration the projected availability of Regional, State, federal, and other funding sources, the local improvements needed to accommodate new CCSP development are proposed to be funded via the Central City Impact Fee Program.

The proposed Central City Impact Fee Program allocates the remaining costs of improvements needed to serve the CCSP between the various CCSP land uses on the basis of the proportional need generated by each land use, for the improvements.

Several techniques are available to defray upfront costs associated with the Central City Impact Fee and the potential for advance funding or oversizing of infrastructure improvements that may

impede the financial viability of individual development projects. The financing strategy for the project includes consideration of these techniques to minimize the upfront capital burden on individual projects.

Funding Summary

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

As mentioned earlier in the Finance Plan, there is significant 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 nexus studies will be updated on an as-needed basis based on updated infrastructure cost estimates, funding, and development information.

Detailed Sources and Uses of Funds

Table 5-1 shows the proposed funding sources by Backbone Infrastructure and Public Facilities improvement. At buildout under the proposed funding strategy, approximately $66.1 million is estimated to be funded via the Central City Impact Fee, $99.5 million funded through City and Other Agency fee programs, $113.1 million by utility rate revenues, $158.5 million through outside sources of funding, and $10.4 million in private developer funding. The City also will consider other financing techniques, such as a land-secured financing district, a tax increment financing district, and SCIP financing to offset advance-funding requirements and impact fee burdens. As the CCSP progresses and additional or different sources or amounts of funding become available, there is a significant degree of flexibility in the allocation of funding sources to various Backbone Infrastructure items and some Public Facilities. Several key assumptions drive the proposed funding strategy and are detailed below:

- **Central City Impact Fee funding is estimated at approximately $66.1 million after accounting for other potential funding sources.** Central City Impact Fee funding was estimated after assumptions were developed for all other funding sources. Central City Impact Fee funding may need to be increased if the other funding is not realized and alternative sources are not available. The Central City Impact Fee will provide both a source of funding for needed improvements, as well as a source of reimbursement for those projects that advance fund large infrastructure segments.

- **Other City fee programs will generate approximately $99.5 million in fee revenues from CCSP development, as well as areas outside the CCSP.** This Finance Plan is based on the assumption citywide impact fee revenues collected in and outside the CCSP will be available to fund citywide parks, CSS, and transportation improvements needed to accommodate new development in the CCSP, 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 Finance Plan and needed to effect the construction of CIP projects.

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Table 5-1
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Estimated Project Requirements and Funding at Buildout (2017$)

Item	Estimated Improvement Costs (2017$)	Plan Area-Based Funding: Central City Specific Plan Impact Fee Program	Existing Development Impact Fee Programs: City Fees: Park Impact Fees	City Fees: Combined Sewer System	City Fees: Transportation Development Impact Fee [1]	City Fees: Water	Other Fee Programs: I-5 Subregional Corridor Mitigation Program	Other Fee Programs: School Mitigation Fees	Subtotal Existing Fee Programs	Other Plan Area Contributions: Downtown Transportation Impact Fee Balance	Other Plan Area Contributions: Basin 52 Subarea Funding	Utility Rate Revenue: CSS [2]	Utility Rate Revenue: Water [2]	Other Funding Sources: Regional, State, and Federal	Other Funding Sources: Other [3]	Other Funding Sources: Private Developer Funding/ Construction	Surplus/ (Shortfall)
Infrastructure Improvements																	
Transportation																	
Grid 3.0 [4]	$160,237,000	$26,678,227	-	-	$4,500,000	-	-	-	$4,500,000	$900,000	-	-	-	-	$128,158,773	-	-
Freeways [5]	$21,508,000	-	-	-	-	-	$21,508,000	-	$21,508,000	-	-	-	-	-	-	-	-
Total Transportation	**$181,745,000**	**$26,678,227**	**-**	**-**	**$4,500,000**	**-**	**$21,508,000**	**-**	**$26,008,000**	**$900,000**	**-**	**-**	**-**	**-**	**$128,158,773**	**-**	**-**
Combined Sewer System (CSS)	$115,509,600	$11,678,600	-	$10,350,000	-	-	-	-	$10,350,000	-	-	$93,481,000	-	-	-	-	-
Separated Storm Drainage	$62,039,000	-	-	-	-	-	-	-	-	-	$62,039,000	-	-	-	-	-	-
Water	$33,018,000	$13,436,000	-	-	-	-	-	-	-	-	-	-	$19,582,000	-	-	-	-
Total Infrastructure Improvements	**$392,311,600**	**$51,792,827**	**-**	**$10,350,000**	**$4,500,000**	**-**	**$21,508,000**	**-**	**$36,358,000**	**$900,000**	**$62,039,000**	**$93,481,000**	**$19,582,000**	**-**	**$128,158,773**	**-**	**-**
Public Facility Improvements																	
Street Lighting	$31,110,000	-	-	-	-	-	-	-	-	-	-	-	-	-	$20,700,000	$10,410,000	-
Library [6]	$9,663,000	-	-	-	-	-	-	-	-	-	-	-	-	-	$9,663,000	-	-
Parks and Open Space [5]	$20,276,000	-	$20,276,000	-	-	-	-	-	$20,276,000	-	-	-	-	-	-	-	-
Schools [5]	$42,914,000	-	-	-	-	-	-	$42,914,000	$42,914,000	-	-	-	-	-	-	-	-
Police [6]	$7,861,000	$7,861,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire [6]	$6,456,000	$6,456,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Facility Improvements	**$118,280,000**	**$14,317,000**	**$20,276,000**	**-**	**-**	**-**	**-**	**$42,914,000**	**$63,190,000**	**-**	**-**	**-**	**-**	**-**	**$30,363,000**	**$10,410,000**	**-**
Total Infrastructure and Public Facilities	**$510,591,600**	**$66,109,827**	**$20,276,000**	**$10,350,000**	**$4,500,000**	**-**	**$21,508,000**	**$42,914,000**	**$99,548,000**	**$900,000**	**$62,039,000**	**$93,481,000**	**$19,582,000**	**-**	**$158,521,773**	**$10,410,000**	**-**

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Source: City of Sacramento; NV5; DKS Associates; Mark Thomas & Co.; EPS.

[1] Assumes the TDIF will fund new citywide development share of the Grid 3.0 Projects, per the TDIF Nexus Study. The TDIF Nexus Study includes $16.5 million in Grid 3.0 improvements, however the City adopted the TDIF with exemptions or incentives for certain types of development or thresholds of development (e.g., Transit Center development; Housing Incentive area development; first 5,000 sq. ft. of nonresidential development projects). The City estimates the actual revenue produced by the TDIF will be approximately 27 percent of the total costs included in the TDIF, therefore the TDIF is expected to generate approximately $4.5 million in Grid 3.0 improvements (2017 dollars).
[2] Utility rate revenue to be used for standard repair and replacement of facilities not needed to accommodate new development. In certain cases, utility repair and replacement needs may overlap with utility line upsizing needed to accommodate new development. The City may consider approaches to strategically prioritize repair and replacement needs in concert with utility upsizing and funding the costs that would otherwise be standard repair and replacement via utility rate revenues.
[3] "Other" funding may include grant funding, or other sources of revenue such as capital campaigns by user groups.
[4] The Grid 3.0 costs allocated to new CCSP development reflect the justifiable allocation of costs to new CCSP development. CCSP development will be eligible for a credit against the TDIF for Grid 3.0 costs also included in the TDIF.
[5] Assumes cost is equal to fee revenue generated by Central City Specific Plan development.
[6] Equal to the costs associated with providing current facility level of service for new Central City Specific Plan development.

- **Obligations for other regional-serving improvements will be funded via the payment of Other Agency impact fees.** CCSP obligations towards freeway mainline improvements will be funded via payment of the voluntary I-5 SCMP fee, with CCSP-generated fee revenue estimated to total $21.5 million. Similarly, obligations toward new school facility construction will be funded via payment of statutorily limited school fees, totaling an estimated $42.9 million.

- **Utility rate revenues will fund normal repair and replacement needs for water and CSS mains, and may be available to offset a portion of CSS and water improvements needed to accommodate CCSP development, to the degree that those improvements also reflect allowable repair and replacement costs.** Several of the wet utility improvements needed in the CCSP reflect normal repair and replacement needs and will be entirely funded by utility rate revenues. In other cases, main upsizing and replacement needed to increase capacity for new CCSP development may overlap with these normal lifecycle maintenance costs. In these circumstances, utility rate revenue may fund a portion of costs attributable to normal repair and replacement needs, with CCSP development funding the portion of the cost attributable to capacity-increasing requirements.

  Utility rate revenues are anticipated to fund approximately $93.5 million of needed CSS improvements, and approximately $19.6 million of water system improvements, totaling approximately $113.1 million in offsetting utility rate revenue.

- **The funding strategy relies on the availability of significant levels of outside funding to fund improvements that are not funded by existing sources and in some cases primarily serve existing development.** Grid 3.0 improvements of $128.2 million will be funded by other funding sources, likely Regional, State, and federal grant funding programs or potential local and State tax measures. Similarly, approximately $9.7 million will be needed to fund library facilities, and $20.7 million in street lighting improvements needed in built out areas of the CCSP will require outside sources of funding, as those improvements are needed to address existing deficiencies.

- **Private developer capital will be used to fund street lighting improvements required for new development and may be used to advance fund other developer-constructed improvements.** Street lighting improvements typically are considered in-tract infrastructure and therefore these improvements for new development areas are assumed to be funded by private developer capital and likely will be installed by a private developer in project-specific street frontage. Other infrastructure advance-funding requirements may require private developer capital until such time that other revenues are available to reimburse the funding party.

Facility Financing Techniques

The section above details the ultimate sources of funding. With considerations to the current investment climate however, the City acknowledges that funding CCSP infrastructure will require financing techniques to minimize up-front capital outlays and maximize infrastructure investment in key priority areas. Implementation of the CCSP Finance Plan therefore will include 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 CCSP 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 formation of a Public Financing Authority to pool special tax revenues and maximize bonding capacity across various infill development areas. The City also may consider coupling this SFD with a tax increment financing district to defray the long-term special tax revenue obligation while accelerating the availability of bond proceeds to fund major infrastructure components.

- **Tax Increment Financing.** The City should evaluate various emerging tax increment financing mechanisms and evaluate the funding potential for these mechanisms in the areas of the CCSP located outside of existing redevelopment project areas.

- **SCIP Financing.** The City should seek to maximize the use of SCIP financing to defray costs associated with impact fees and other infrastructure improvements.

- **Economic Incentive Program.** The City may consider implementation of an economic incentive program via which Central City Impact Fee obligations are reduced until certain thresholds are reached.

- **Accelerated Reimbursements for Priority Infrastructure.** Reimbursement policies for developer-constructed infrastructure should consider incentives for the construction of priority infrastructure projects, as determined by the City. Incentives may take the form of maximizing fee credits available to developers that construct Central City Impact Fee-funded priority infrastructure, maximizing the transferability of those fee program credits, and establishing other credit/reimbursement policies to ensure accelerated reimbursement for those targeted infrastructure facilities.

6. PROPOSED CENTRAL CITY IMPACT FEE PROGRAM

This Finance Plan proposes adoption of a new plan area fee program (Central City Impact Fee Program) that replaces an existing development impact fee program funding Plan Area road improvements and other Facilities. The proposed Central City Impact Fee Program is designed to fund construction of Backbone Infrastructure and Public Facilities improvements necessary to accommodate new residents and commercial uses generated by Plan Area development after taking into consideration a variety of other funding sources for the improvements.

Existing Transportation Impact Fee Program

In addition to citywide and Other Agency fee programs, development in portions of the CCSP is subject to the Downtown Transportation Impact Fee (TIF) Program. The Downtown TIF was established by City Council resolution to provide funding for transportation improvements needed to accommodate new development in the "downtown benefit district area."[6] The Downtown TIF was established concurrently with the Railyards/Richards/Downtown TIF, the Railyards Public Facilities Fee, and the Richards Boulevard Area Public Facilities Fee, based on the nexus findings provided in the Railyards/Richards/Downtown Nexus Study, dated September 17, 1997.

On February 14, 2017, the City adopted the River District Plan Area fee that replaced the River District development's obligation to the TIF and the Richards Boulevard Area Public Facilities Fee. In addition, the City may adopt a plan area fee for the RSP Area that would replace that project's obligations to the TIF and the Railyards Public Facilities Fee. The Downtown TIF remains in place and is charged to new development located in the downtown benefit district area.

Map 6-1 shows the boundaries of the Railyards/Richards/Downtown TIF, the Railyards Public Facilities Fee, and the Richards Boulevard Area Public Facilities Fee.

Consistent with completed and planned actions for the River District and RSP Area, this Finance Plan proposes implementation of a Central City Impact Fee that would replace the Downtown TIF and other needed CCSP Backbone Infrastructure and Public Facilities.

Central City Impact Fee

The proposed Central City Impact Fee Program will be required to fund the cost of Backbone Infrastructure and Public Facilities improvements that are needed in the Central City to accommodate planned development as set forth in the CCSP document and **Chapter 2**, but that are not funded by existing fee programs or other sources of revenues. Backbone Infrastructure and Public Facilities improvements to be included in the proposed Central City Impact Fee Program include the following components:

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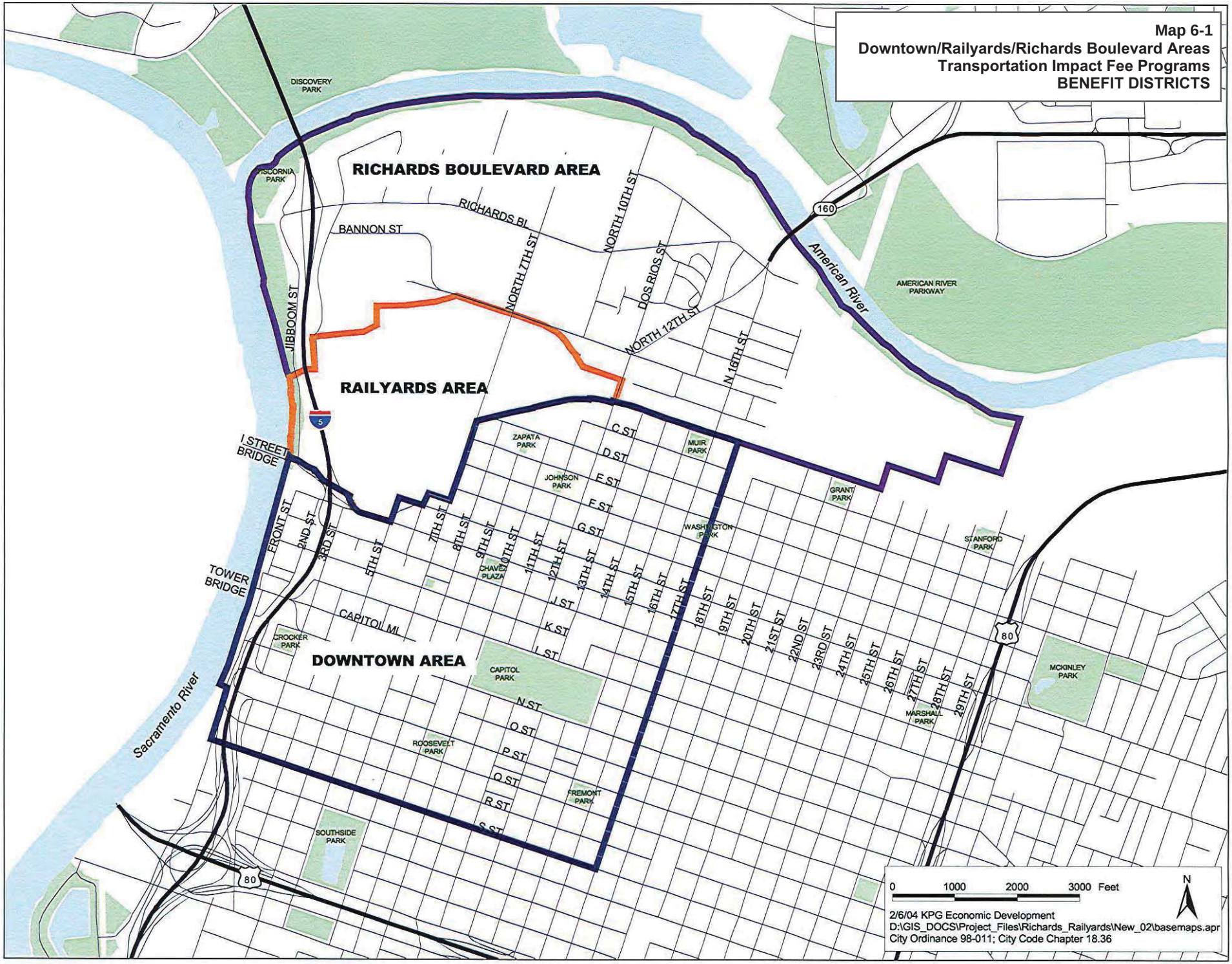
[6] The boundary of the Downtown TIF Program is not consistent with the boundary of the CCSP used in this Finance Plan. **Map 6-1** provides the boundaries of the fee programs established by the 1997 Railyards/Richards/Downtown Nexus Study.


Map 6-1
Downtown/Railyards/Richards Boulevard Areas
Transportation Impact Fee Programs
BENEFIT DISTRICTS
RICHARDS BOULEVARD AREA
RAILYARDS AREA
DOWNTOWN AREA
DISCOVERY PARK
BANNON ST
RICHARDS BL
NORTH 10TH ST
NORTH 7TH ST
DOS RIOS ST
NORTH 12TH ST
N 16TH ST
JIBBOOM ST
American River
AMERICAN RIVER PARKWAY
160
I STREET BRIDGE
TOWER BRIDGE
Sacramento River
ZAPATA PARK
MUIR PARK
JOHNSON PARK
GRANT PARK
WASHINGTON PARK
STANFORD PARK
CHAVEZ PLAZA
CROCKER PARK
CAPITOL PARK
ROOSEVELT PARK
FREMONT PARK
SOUTHSIDE PARK
MARSHALL PARK
MCKINLEY PARK
C ST
D ST
E ST
F ST
G ST
H ST
I ST
J ST
K ST
L ST
M ST
N ST
O ST
P ST
Q ST
R ST
S ST
FRONT ST
2ND ST
3RD ST
5TH ST
7TH ST
8TH ST
9TH ST
10TH ST
11TH ST
12TH ST
13TH ST
14TH ST
15TH ST
16TH ST
17TH ST
18TH ST
19TH ST
20TH ST
21ST ST
22ND ST
23RD ST
24TH ST
25TH ST
26TH ST
27TH ST
28TH ST
29TH ST
CAPITOL ML
80
5
0 1000 2000 3000 Feet
N
2/6/04 KPG Economic Development
D:\GIS_DOCS\Project_Files\Richards_Railyards\New_02\basemaps.apr
City Ordinance 98-011; City Code Chapter 18.36

- Grid 3.0
- CSS
- Water
- Public Safety (Police and Fire)

Central City Impact Fee Program Cost Allocation

To ensure developed land uses will fund their pro-rata share of Backbone Infrastructure and Public Facilities, the cost of such improvements is allocated across all land uses based on the relative need for the improvements generated by each land use as measured by dwelling unit equivalent (DUE) factors.

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

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

Table 6-1 shows a summary of the total cost and the basis on which costs are allocated for each type of facility to be included in the proposed Central City Impact Fee Program. These cost allocation factors calculate the relative need by land use for each facility type based on a measurement of demand generated. For example, water improvements are allocated on a DUE basis based on the relative water usage per residential unit or 1,000 nonresidential building square feet.

Cost Allocation Methodology

The methodology for allocating costs needed to accommodate new land uses is summarized below:

1. Determine the total cost of new Backbone Infrastructure or Public Facilities required to serve new residents and commercial users in the Plan Area.

2. Determine the net cost of improvements to be funded by the Central City Impact Fee Program after accounting for other financing sources, such as citywide sources, State and federal sources, other development impact fees, and funding contributions from other plan areas.

3. Determine the amount of development in the Plan Area that will need to be served by new Backbone Infrastructure or Public Facilities.

Table 6-1
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Summary of Central City Impact Fee Costs and Cost Allocation Factors by Category

Facility	Central City Impact Fee Costs	Cost Allocation Factor Basis (Residential and Nonresidential)
Backbone Infrastructure Improvements		
Grid 3.0	$26,678,227	Persons Served (Residents + Employees)
Combined Sewer System (CSS)	$11,678,600	Equivalent Single-Family Dwelling Units
Water	$13,436,000	Equivalent Single-Family Dwelling Units
Total Backbone Infrastructure Improvement Costs	**$51,792,827**	
Public Facility Improvements		
Police	$7,861,000	Persons Served (Residents + 50% Employees)
Fire	$6,456,000	Persons Served (Residents + 50% Employees)
Subtotal Public Facility Improvement Costs	**$14,317,000**	
Total Facility Costs	**$66,109,827**	

alloc costs

4. For each infrastructure improvement needed to accommodate new CCSP development:

    a. Determine the appropriate cost allocation factor by which to allocate to different land uses the cost of the infrastructure needed to serve new development.

    b. Apply the appropriate cost allocation factor to each land use type to determine the allocation of costs to each land use category.

    c. Divide the total cost allocated to each land use zoning category:

        » By the number of dwelling units for residential land uses to determine the cost per dwelling unit.

        » By the amount of building square footage for nonresidential land uses to derive the cost per building square foot.

        » By the number of hotel rooms for hotel uses to determine the cost per hotel room.

5. Add an administration component to fund the administration, oversight, implementation, and updates to the Fee Program.

Table C-1 through **Table C-5** in **Appendix C** show how the facility costs were allocated to each new land use using DUE factors as described above.

Additional administrative costs associated with completing and periodically updating the proposed Central City Impact Fee Program are shown in **Table 6-2**. Administrative costs are equal to 3 percent of the Central City Impact Fee for each benefiting land use category. Costs associated with CCSP formation and entitlement, as well as completing and updating the Finance Plan, may be funded by this fee program component.

Based on the above cost allocation methodology, **Table 6-2** sets forth the maximum justified fee levels for the proposed Central City Impact Fee, which are supported by the Mitigation Fee Act findings set forth below. As detailed later in this chapter, the City proposes to implement fees at a lower level than the maximum justified fee rates established in this nexus analysis.

Mitigation Fee Act Nexus Study Findings

This Finance Plan establishes the Central City Impact Fee in accordance with the procedural guidelines established in the Mitigation Fee Act, which is codified in California Government Section 66000 et seq. These code sections set forth the procedural requirements for establishing and collecting various development impact fees. These procedures require that "a reasonable relationship or nexus must exist between a governmental exaction and the purpose of the condition." Specifically, each local agency imposing a fee must:

- Identify the purpose of the fee.
- Identify how the fee is to be used.
- Determine how a reasonable relationship exists between the fee's use and the type of development project on which the fee is imposed.

DRAFT

Table 6-2
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Summary of Central City Impact Fee - Maximum Justified Fee

Central City Impact Fee: Maximum Justified Fee

Item	CCSP Land Uses				Light Industrial [3]
	Residential	Retail [1]	Office [2]	Hotel	
Central City Impact Fee Component	*per unit*	*----------per bldg. sq. ft.----------*		*per room*	*per bldg. sq. ft.*
Grid 3.0	$1,292	$2.04	$2.82	$596	$1.14
CSS	$771	$0.28	$0.28	$421	$0.14
Water	$608	$1.17	$1.61	$243	$1.01
Subtotal (Grid 3.0, CSS, Water)	***$2,672***	***$3.49***	***$4.71***	***$1,260***	***$2.29***
Police	$462	$0.36	$0.50	$106	$0.20
Fire	$379	$0.30	$0.41	$87	$0.17
Subtotal (Police, Fire)	***$841***	***$0.66***	***$0.92***	***$194***	***$0.37***
Total All Components	**$3,513**	**$4.15**	**$5.62**	**$1,453**	**$2.66**
Plus 3% Administration	*$105*	*$0.12*	*$0.17*	*$44*	*$0.08*
Total Including Administration	**$3,618**	**$4.27**	**$5.79**	**$1,497**	**$2.74**

sum alloc max

Source: Revised Public Review Draft Report Central City Specific Plan Public Facilities Finance Plan (In Progress).

[1] Includes Retail and Service land uses.
[2] Includes Office and Medical Office land uses.
[3] No additional industrial development is anticipated in the CCSP. The industrial fee rate is calculated to provide new development replacing the existing industrial development a basis to calculate the difference between the existing industrial land use and the additional impact of the proposed new land use.

Note: The fee rates shown on this table reflect the maximum justified fee levels for the proposed Central City Impact Fee for the fee components shown above. Please see Table 6-3 for the City-proposed fee rates for the Central City Impact Fee.

- Determine how a reasonable relationship exists between the need for the public facility and the type of development project on which the fee is imposed.
- Demonstrate a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed.

Central City Impact Fee Program Components

The proposed Central City Impact Fee Program will be required to fund the cost of Backbone Infrastructure and Public Facilities needed in the Plan Area to accommodate new development that is not funded by existing fee programs or other sources of revenue. Facilities to be included in the proposed Central City Impact Fee Program include the following improvements:

- Grid 3.0
- CSS
- Water
- Public Safety (Police and Fire) Facilities

This report makes separate findings concerning the nexus between each component of the fee and new development in the Plan Area on which the fee is imposed. The proposed Central City Impact Fee Program is designed to fund construction of infrastructure improvements necessary for CCSP development, after taking into consideration a variety of other funding sources for the improvements.

Grid 3.0

Purpose of the Fee

The proposed Central City Impact Fee Grid 3.0 component will fund transportation infrastructure and facilities needed to improve the multimodal transportation system by adding pedestrian, bicycle, transit, and other improvements to efficiently support increased densities and a mix of uses in the Plan Area.

Use of Fees

The Central City Impact Fee Grid 3.0 component will fund improvements to the Plan Area mobility system to create a transportation system that allows users to select from numerous mode choices, routes, or environments. Plan Area Grid 3.0 improvements funded by the Grid 3.0 component include restriping existing roadways, adding a few blocks of new roadways, converting one-way streets to two-way streets, and providing lane reductions along specific travel corridors to improve multimodal travel.

Reasonable Relationship between Use of Fees and Type of Development

New residential and nonresidential development in the Plan Area will generate new residents, employees, and patrons that will in turn generate new pedestrian, bicycle, transit, and vehicle trips and demand for improved facilities that effectively accommodates more trips using multiple travel modes. Each residential and nonresidential development project will add to the incremental need for mobility improvements, and each new project will generate demands on the Plan Area mobility network. The Central City Impact Fee Grid 3.0 component will be used to

fund the Grid 3.0 improvements identified in **Chapter 3**, providing this improved multimodal efficiency needed by both residential and nonresidential development.

A reasonable relationship therefore exists between the use of the Grid 3.0 fee component and the residential and nonresidential development on which the fees are imposed because the fees will be used to improve and modify the Central City mobility system, which will be used by the new residents and employees generated by the new development types.

Reasonable Relationship between Need for Facility and Type of Project

New residents and commercial users in the Plan Area will generate additional trips using multiple travel modes, requiring improvements to the CCSP mobility network to accommodate increased multimodal trips. As part of the City's 2035 General Plan update process, the City recognized the mobility network in the Plan Area should be well connected, support increased densities and a mix of uses, improve walking and bicycling, and improve transit to serve highly frequented destinations. The City identified mobility improvements that focus on a holistic view of the Plan Area's mobility system based on a layered network approach, which considers pedestrian, bicycling, transit, and existing automobile facilities. Needed improvements identified by that traffic analysis reflect a prioritization of pedestrian, bicycling, and transit facilities, as discussed in **Chapter 3**. Completion of these improvements will mitigate the impact of greater multimodal traffic on the CCSP mobility system caused by new development, minimizing adverse impacts to service levels or public safety.

A reasonable relationship therefore exists between the need for Grid 3.0 improvements and the type of new residential and nonresidential projects because the capacity of the mobility system must be improved and modified to accommodate the new development types that will place an increased demand on the mobility system.

Reasonable Relationship between Amount of Fees and Cost of or Portion of Facility Attributed to Development on Which Fee is Imposed

The total costs of Grid 3.0 improvements funded by the Central City Impact Fee Grid 3.0 component are allocated amongst the projected new Plan Area residential and nonresidential land uses based on the proportional demand each land use is anticipated to generate for the Grid 3.0 improvements funded by the fee program, as discussed in **Chapter 3**. The cost of Plan Area Grid 3.0 improvements to the pedestrian, bicycle, and transit infrastructure in the Plan Area is allocated to residential and nonresidential land uses based on the estimated proportionate demand each land use will generate for mobility network improvements. Because the mobility network improvements in this Finance Plan emphasize non-personal automobile modes, mobility network improvement costs are allocated based on the resident and employee population. Total costs are distributed over the resident and employee population, and the fee per residential unit is determined based on the number of anticipated persons per household or area per employee for nonresidential development.

A reasonable relationship exists between the amount of fees and the costs of the facilities attributed to the residential and nonresidential development on which the fees are imposed because the costs are allocated based on the benefitting population (residents and employees) according to the proportional demand produced by each development type.

The cost allocation methodology is discussed in this chapter, and detailed calculations are presented in **Appendix C**.

Combined Sewer System

Purpose of the Fee

The proposed Central City Impact Fee sewer component will fund CSS improvements to accommodate new development in the Plan Area.

Use of Fees

The Central City Impact Fee sewer component will fund improvements to the existing CSS needed to convey both sanitary sewage and stormwater from planned new development in the Plan Area into the citywide CSS and maintain system reliability. New development in the Plan Area will require improvements to the CSS that are designed to limit stormwater runoff, reduce/prevent flooding in the Plan Area, and prevent overflows into the Sacramento River.

Reasonable Relationship between Use of Fees and Type of Development

Each residential and nonresidential development project will require a connection to the existing CSS. CSS improvements serving the Plan Area were determined based on the estimated additional capacity and connections needed to serve new demand generated by new residents and commercial users. NV5 conducted analysis that considered buildout of the Plan Area to determine the level of CSS improvements needed to accommodate added sewer flows from new Plan Area residential and nonresidential development, which was used to determine CSS investments that are needed to facilitate buildout of the CCSP.

A reasonable relationship therefore exists between the use of the sewer fees and the residential and nonresidential development on which the fees are imposed because the fees will be used to maintain CSS system reliability by increasing CSS capacity needed by the new residents and employees occupying the new development types.

Reasonable Relationship between Need for Facility and Type of Project

The CCSP identifies the level of CSS investments needed to convey both sanitary sewer and stormwater from planned new development in the Plan Area into the citywide CSS. Each residential and nonresidential development project will require a connection to the existing CSS. CSS improvements serving the Plan Area were determined based on the estimated additional capacity and connections needed to serve new demand generated by new residents and commercial users based on the Downtown Specific Plan Utility Infrastructure Analysis, prepared by NV5.

A reasonable relationship therefore exists between the need for sewer improvements and the type of new residential and nonresidential development projects because the capacity of the CSS must be increased to accommodate the new development types that will place an increased demand on the CSS.

Reasonable Relationship between Amount of Fees and Cost of or Portion of Facility Attributed to Development on Which Fee is Imposed

The total costs of CSS improvements funded by the Central City Impact Fee sewer component are allocated amongst the projected new Plan Area residential and nonresidential land uses based on the proportional demand each land use is anticipated to generate for the CSS improvements funded by the fee program. The cost allocation methodology applies a DUE factor to each land use category that is used to weight the level of demand for CSS facilities generated by each land use category relative to a single-family unit. DUE factors for the Central City

Impact Fee sewer component are from the Downtown Specific Plan Utility Infrastructure Analysis, prepared by NV5. The DUE analysis therefore defines the relative need generated by each land use category based on sewer usage and apportions costs to each land use accordingly.

A reasonable relationship exists between the amount of fees and the costs of the facilities attributed to the residential and nonresidential development on which the fees are imposed because the costs are allocated based on the proportional sewer demand generated by each development type.

The cost allocation methodology is discussed in this chapter and detailed calculations are presented in **Appendix C**.

Water

Purpose of the Fee

The proposed Central City Impact Fee water component will fund water Backbone Infrastructure improvements to accommodate new development in the Plan Area.

Use of Fees

The water component will fund new distribution lines that will be required to link the existing water infrastructure system to new Plan Area development. Water distribution improvements will include a refined grid network of 8-inch and 12-inch mains located primarily in existing roadway right-of-ways.

Reasonable Relationship between Use of Fees and Type of Development

New Plan Area residents and commercial users will generate demand for water service, and new distribution lines will be required to maintain system reliability and to provide the additional water capacity required by the new residents and commercial users. Completion of the necessary water improvements will ensure the City can meet the additional water demand generated by new Plan Area residential and nonresidential development.

A reasonable relationship therefore exists between the use of the water fees and the residential and nonresidential development on which the fees are imposed because the fees will be used to improve and increase the capacity of the water system, which will be used by the new residents and employees generated by the new development types.

Reasonable Relationship between Need for Facility and Type of Project

The CCSP identifies the level of water distribution system investments needed to provide water to planned Plan Area residential and nonresidential development. Each residential and nonresidential development project will require a connection to the existing water distribution system. Water improvements serving the Plan Area were determined based on the estimated additional capacity and connections needed to serve new demand generated by new residents and commercial users based on the Downtown Specific Plan Utility Infrastructure Analysis, prepared by NV5.

A reasonable relationship therefore exists between the need for water improvements and the type of new residential and nonresidential development projects because the capacity of the water system must be increased to accommodate the new development types that will place an increased demand on the water system.

Reasonable Relationship between Amount of Fees and Cost of or Portion of Facility Attributed to Development on Which Fee is Imposed

The total costs of water improvements funded by the Central City Impact Fee water component are allocated amongst the projected new Plan Area residential and nonresidential land uses based on the proportional demand each land use is anticipated to generate for the water improvements funded by the fee program. The cost allocation methodology applies a water use factor to each land use category that is used to calculate the level of demand for water distribution facilities generated by each land use category. Water use factors for the Central City Impact Fee water component were derived based on the Downtown Specific Plan Utility Infrastructure Analysis, produced by NV5.

A reasonable relationship exists between the amount of fees and the costs of the facilities attributed to the residential and nonresidential development on which the fees are imposed because the fees are derived using cost allocation factors that identify the proportional demand generated by each development type.

The cost allocation methodology is discussed in this chapter, and detailed calculations are presented in **Appendix C**.

Public Safety (Police and Fire) Facilities

Purpose of the Fee

The proposed Central City Impact Fee public safety component will provide a funding source for public safety facilities serving new development in the Plan Area.

Use of Fees

The proposed public safety component will fund the provision of public safety service to the Plan Area. The fee will be used to fund a portion of the construction costs of new police and fire facilities serving the Central City.

Reasonable Relationship between Use of Fees and Type of Development

New residential and nonresidential development will generate the need for additional police and fire personnel, facilities, and vehicles. The fee will be used to develop and expand the user capacity for police and fire facilities to serve new users from the Central City.

A reasonable relationship therefore exists between the use of the public safety fees and the residential and nonresidential development on which the fees are imposed because the fees will be used to construct and equip police and fire facilities necessary to provide adequate emergency services to the new residents and employees generated by the new development types.

Reasonable Relationship between Need for Facility and Type of Project

New residential and nonresidential development will add residents, employees, patrons, and property requiring public safety protection. Analysis conducted by the Police and Fire Department determined that expanded public safety capacity will be needed to maintain adequate fire and police services to the new Plan Area residential and nonresidential uses. The Central City's contribution to needed public safety facilities is established based on the Plan Area's estimated proportion of the total service population that will be served by new public safety facilities.

A reasonable relationship exists between the need for police and fire facilities and equipment and the type of new residential and nonresidential projects because the new police and fire facilities must be constructed and equipped to accommodate the new development types that will result in an increased demand for police response, fire suppression, and emergency services.

Reasonable Relationship between Amount of Fees and Cost of or Portion of Facility Attributed to Development on Which Fee is Imposed

The cost of Central City public safety facilities is allocated to residential and nonresidential land uses based on the estimated proportionate benefit each land use will receive from public safety facilities.

Police and fire facility costs are allocated based on the resident and employee population. Total costs are distributed over the resident and employee population, and the fee per residential unit is determined based on the number of anticipated persons per household or area per employee.

A reasonable relationship exists between the amount of the fees and the costs of the facilities attributed to the residential and nonresidential development on which the fees are imposed because the fees are derived using cost allocation factors that identify the relative benefit received by each development type.

The cost allocation methodology is discussed in this chapter, and detailed calculations are presented in **Appendix C**.

Proposed Central City Impact Fee

Current market conditions may constrain the economic feasibility of certain Plan Area development types (e.g., high-rise office, high-rise residential). Achievable sales prices and lease rates for new Central City development in some cases remain insufficient for development projects typical of a dense, urban setting to provide a reasonable return when taking into consideration all costs of development.

Given the current market, calculation of the Central City Impact Fee discussed above and summarized in **Table 6-2** may exceed an economically feasible level. To assist with the resolution of issues regarding economic viability, the City proposes reducing the Central City Impact Fee. **Table 6-3** summarizes the Proposed Central City Impact Fee, which reduces Public Safety components to 25 percent of the maximum justified fee component levels.

Table 6-3
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Summary of Central City Impact Fee - Proposed Fee

Central City Impact Fee: Proposed Fee

Item	CCSP Land Uses				Light Industrial [3]
	Residential	Retail [1]	Office [2]	Hotel	
Central City Impact Fee Component	*per unit*	----------*per bldg. sq. ft.*----------		*per room*	*per bldg. sq. ft.*
Grid 3.0	$1,292	$2.04	$2.82	$596	$1.14
CSS	$771	$0.28	$0.28	$421	$0.14
Water	$608	$1.17	$1.61	$243	$1.01
Subtotal (Grid 3.0, CSS, Water)	***$2,672***	***$3.49***	***$4.71***	***$1,260***	***$2.29***
Police [4]	$115	$0.09	$0.13	$27	$0.05
Fire [4]	$95	$0.07	$0.10	$22	$0.04
Subtotal (Police, Fire)	***$210***	***$0.17***	***$0.23***	***$48***	***$0.09***
Total All Components	**$2,882**	**$3.65**	**$4.94**	**$1,308**	**$2.39**
Plus 3% Administration	*$86*	*$0.11*	*$0.15*	*$39*	*$0.07*
Total Including Administration	**$2,968**	**$3.76**	**$5.08**	**$1,347**	**$2.46**

sum alloc prop

Source: Revised Public Review Draft Report Central City Specific Plan Public Facilities Finance Plan (In Progress).

[1] Includes Retail and Service land uses.
[2] Includes Office and Medical Office land uses.
[3] No additional industrial development is anticipated in the CCSP. The industrial fee rate is calculated to provide new development replacing the existing industrial development a basis to calculate the difference between the existing industrial land use and the additional impact of the proposed new land use.
[4] Reflects 25 percent of maximum justifiable fee. See Table 6-2 for maximum justifiable fee amount.

7. INFRASTRUCTURE COST BURDEN COMPARISON

This chapter presents a preliminary comparison of the Plan Area infrastructure cost burden to that of comparable development projects in the Region, which provides a framework to initially evaluate the CCSP's competitive position relative to other, similarly disposed projects in the Region with which the CCSP may compete. The infrastructure cost burden provides one metric to assess the financial feasibility of a development project and may be combined with and augmented by more detailed feasibility analyses to determine the ultimate viability of vertical development.

The infrastructure cost burden presented in this chapter includes current and proposed fees, estimated plan area infrastructure costs, and taxes and assessments based on a series of assumptions related to development prototype, building valuations, and other key variables. The actual costs, unit mix, Mello-Roos bond proceeds, fees, and other factors may vary according to the market conditions at the time of development. The actual sales prices of the units and major Backbone Infrastructure and Public Facilities costs at the time of development will significantly impact ultimate development feasibility.

Infrastructure Burden Comparison

The total infrastructure cost burden consists of all Backbone Infrastructure and Public Facilities costs allocated to the development plus applicable fees, including building permit processing fees, City and County fees, and Regional fees. The competitive developments' facility costs have been estimated by EPS. This analysis compares the standard development impact fees and the present value of special taxes for the following land uses:

- Class I High-Rise Office
- Retail
- Multifamily Development

Regional areas comparable to proposed development in the CCSP are the RSP Area, the River District Specific Plan, the 65th Street area, and the Bridge District Specific Plan[7] in West Sacramento; other areas in the Region are not comparable to the type of infill development proposed in the CCSP.

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

[7] Please note this comparison includes two estimates for the Bridge District Specific Plan for each land use. The Bridge District is charged a One-Time Special Tax (OTST) that is tiered to provide lower fee burdens to the earlier phases of development. Tier 1 is applied to the first 1 million square feet of new Bridge District development. Tier 2 is charged to new development between 1 million and 6 million building square feet. As of February 2018, development is still charged the Tier 1 rate.

In some projects, a portion of the infrastructure costs are privately funded, rather than being funded through fees and assessments. The amount of privately funded infrastructure is not included in any of these comparisons. Land prices will be affected not only by the amount of fees and assessments on a parcel but also by the amount of privately funded infrastructure required. The Sacramento Housing Impact Fee is excluded from this analysis for multifamily because the assumed multifamily residential density exceeds 40 dwelling units per net acre for most opportunity sites and therefore is exempt from the fee.

The infrastructure cost burden includes current and proposed development impact fees, including any plan area fees. However, it does not include any additional infrastructure or community facilities that might be required as mitigation for the development projects. The City is working on the CCSP, and it is possible the environmental review process will identify additional infrastructure items needed to accommodate future Plan Area development. The total cost burden will be determined at the time of approval of the CCSP and could impact the competitiveness of Plan Area development. Furthermore, CCSP has the highest land cost per square foot of any of these areas, which may affect the feasibility of development in the Central City as well.

This analysis is based on the assumption the RSP Area will be eligible for credits from the Sacramento TDIF because of overlap with funding from the proposed Railyards Plan Area Fee Program. TDIF rates have been adjusted accordingly, reflecting each land use's estimated TDIF credit per trip demand. Furthermore, RSP Area fees are based on the cost allocations indicated in the November 2016 Railyards Specific Plan Public Facilities Finance Plan, as a nexus study has not yet been prepared.

These infrastructure burden comparisons are current as of February 2018. Fees are constantly being changed, which will affect the comparison results over time. Detailed infrastructure burden estimated are included in **Appendix D**. A summary of the infrastructure burden is provided below:

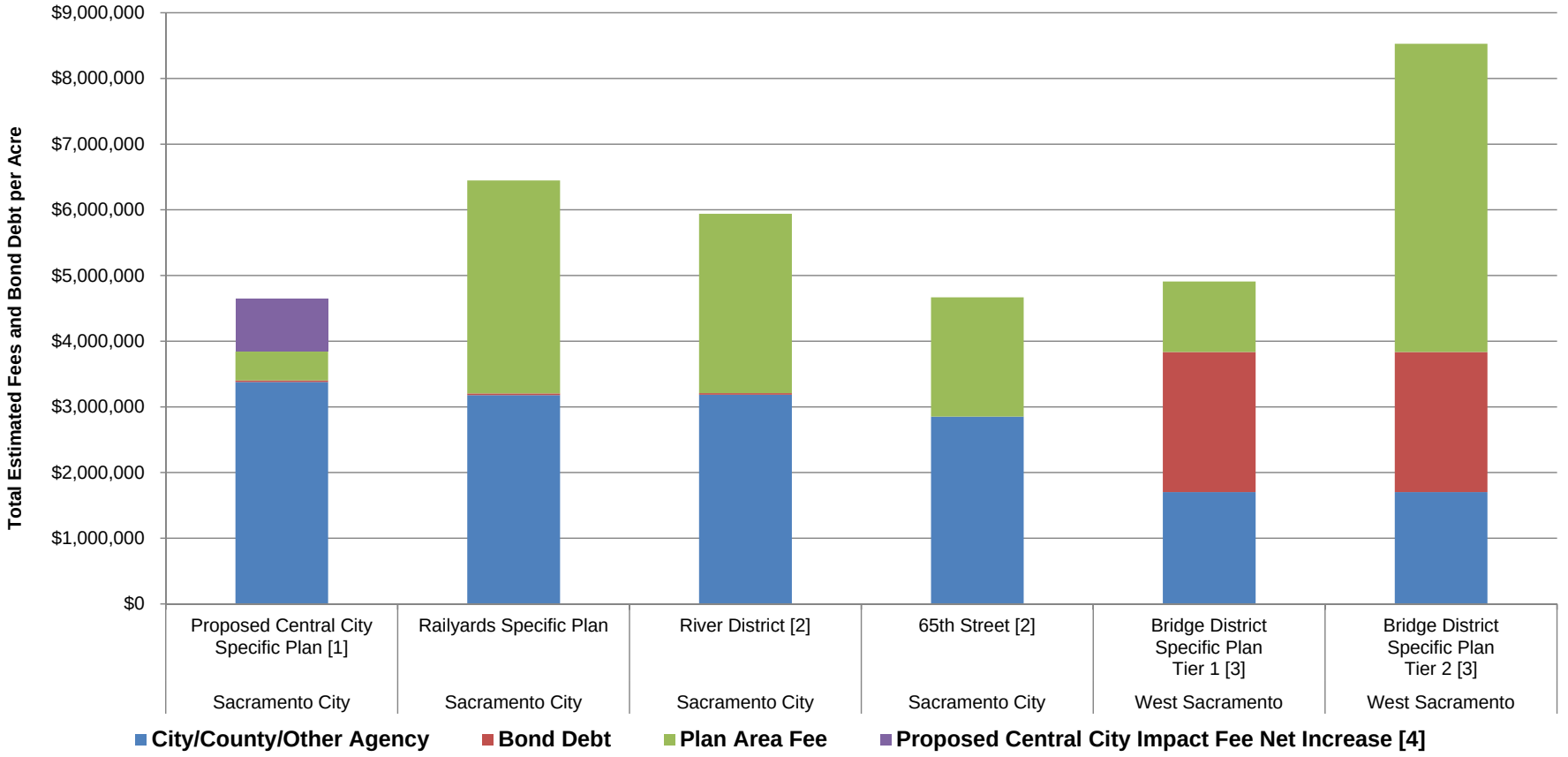
- **Class I High-Rise Office:** As shown in **Figure 7-1**, the 65th Street area narrowly has the lowest infrastructure cost burden per acre, followed by the CCSP. The infrastructure cost burden for the RSP Area is slightly higher than the River District. Downtown therefore remains competitive with both the RSP Area and River District in terms of infrastructure cost burdens associated with office development. The Tier 1 Bridge District infrastructure cost burden is comparable to the CCSP and 65th Street, whereas the Tier 2 Bridge District infrastructure cost burden is significantly higher than the Sacramento projects.

- **Retail:** As shown in **Figure 7-2**, the 65th Street area has the lowest infrastructure cost burden per acre, followed by the CCSP. The RSP Area and River District have comparable infrastructure cost burdens, although the RSP Area has a very slightly lower cost burden between the two. Similar to office development, the Bridge District infrastructure cost burden for retail is comparable to CCSP and 65th Street development for Tier 1 new development and is considerably higher than the Sacramento projects for Tier 2 new development.

- **High-Density Multifamily Residential:** As shown in **Figure 7-3**, the CCSP has the lowest infrastructure cost burden per multifamily unit. This is followed by the River District and 65th Street areas, which have nearly identical infrastructure cost burdens. The infrastructure

Figure 7-1
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Infrastructure Cost Burden for Class I Office Building
Based on a 243,680-Sq.-Ft. Building, 1-Acre Site

Class I High-Rise Office Building



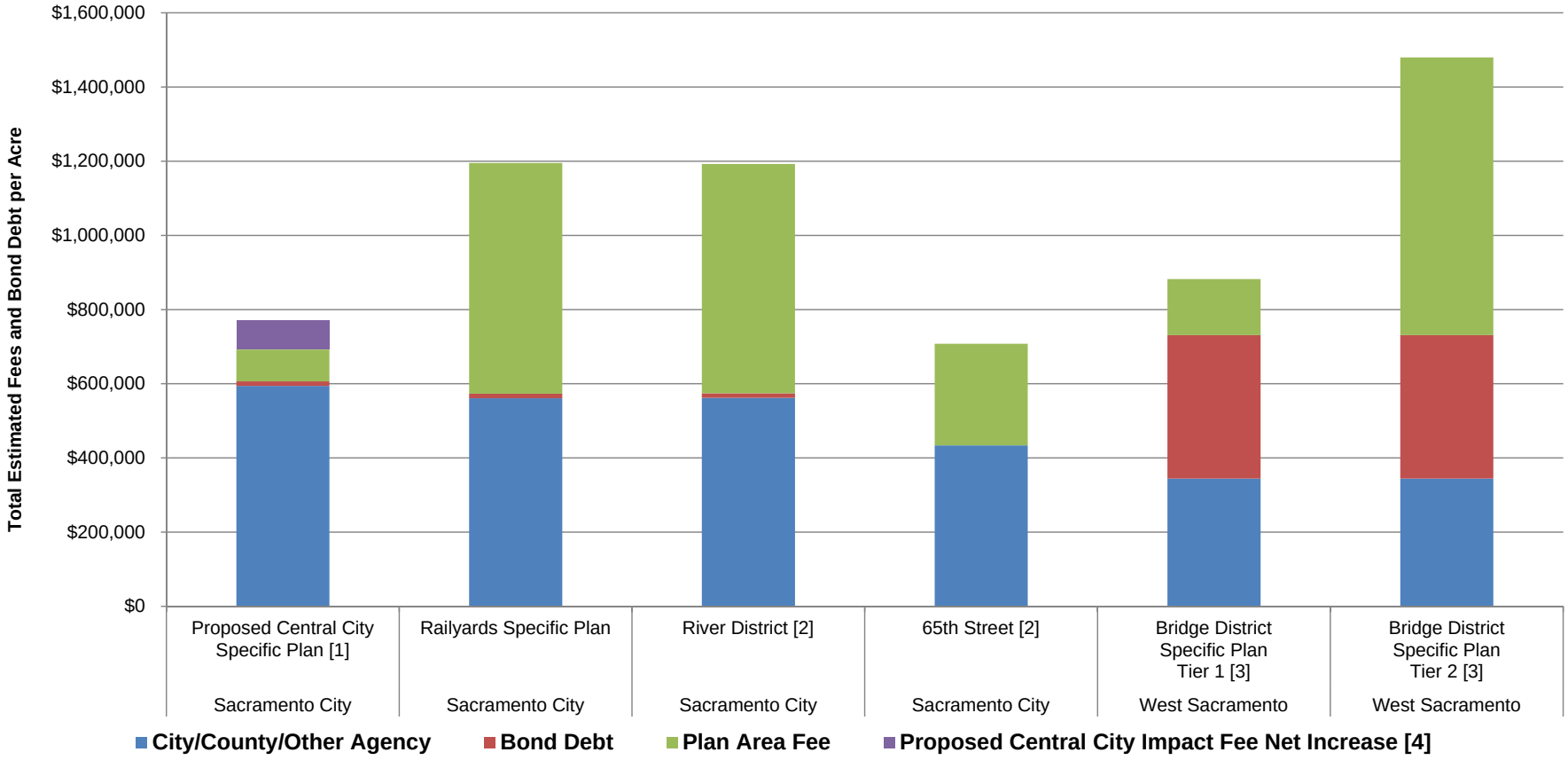
office chart

[1] Assumes within ROMA fee area (Downtown portion).
[2] Plan Area fees for the River District and 65th Street include economic development incentives in the form of reduced fees during the first years of development. This analysis assumes the full fee rates as indicated in the Plan Areas' respective Finance Plans.
[3] The Bridge District One Time Special Tax (Plan Area Fee) is tiered to provide lower fee burdens to the earlier phases of development. Tier 1 is applied to the first 1 million square feet of Bridge District new development. Tier 2 is charged to new development between 1 million and 6 million building square feet. As of February 2018, development is still charged the Tier 1 rate.
[4] Reflects the net increase between the existing Downtown/Railyards/River District Transportation Impact Fee and the proposed Central City Impact Fee Program.

Prepared by EPS 2/6/2018

Figure 7-2
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Infrastructure Cost Burden for Retail Building
1 Acre Site, 43,560 Sq. Ft. Project

Retail Building



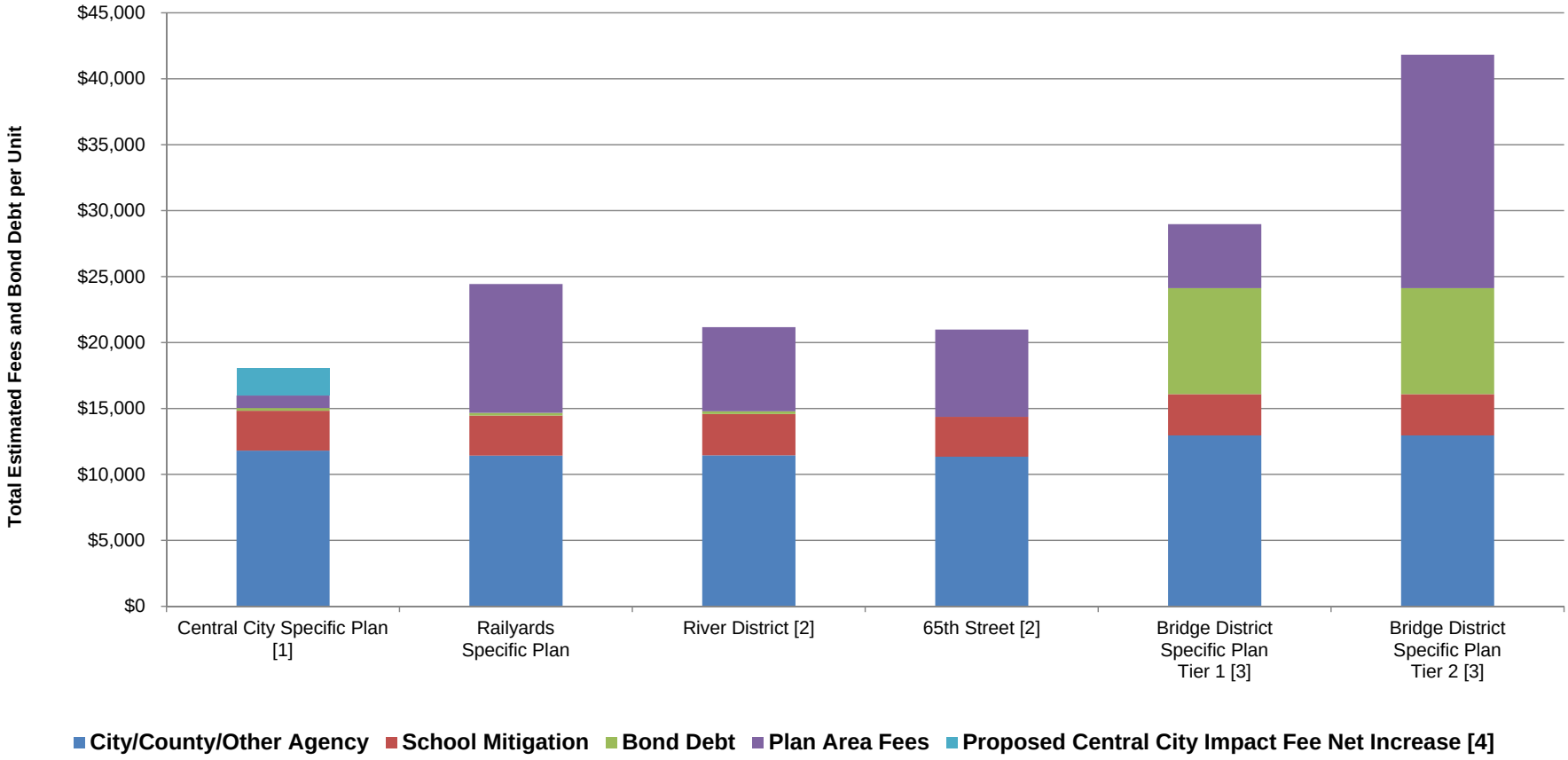
retail chart

[1] Assumes within ROMA fee area (Downtown portion).
[2] Plan Area fees for the River District and 65th Street include economic development incentives in the form of reduced fees during the first years of development. This analysis assumes the full fee rates as indicated in the Plan Areas' respective Finance Plans.
[3] The Bridge District One Time Special Tax (Plan Area Fee) is tiered to provide lower fee burdens to the earlier phases of development. Tier 1 is applied to the first 1 million square feet of Bridge District new development. Tier 2 is charged to new development between 1 million and 6 million building square feet. As of February 2018, development is still charged the Tier 1 rate.
[4] Reflects the net increase between the existing Downtown/Railyards/River District Transportation Impact Fee and the proposed Central City Impact Fee Program.

Prepared by EPS 2/6/2018

Figure 7-3
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Infrastructure Burden Comparison for Multifamily Building
Based on a 2 Acre, 200 Unit Complex (900 Sq. Ft. Per Unit)

Multifamily



mfr chart

[1] Assumes within ROMA fee area (Downtown portion).
[2] Plan Area fees for the River District and 65th Street include economic development incentives in the form of reduced fees during the first years of development. This analysis assumes the full fee rates as indicated in the Plan Areas' respective Finance Plans.
[3] The Bridge District One Time Special Tax (Plan Area Fee) is tiered to provide lower fee burdens to the earlier phases of development. Tier 1 is applied to the first 1 million square feet of Bridge District new development. Tier 2 is charged to new development between 1 million and 6 million building square feet. As of February 2018, development is still charged the Tier 1 rate.
[4] Reflects the net increase between the existing Downtown/Railyards/River District Transportation Impact Fee and the proposed Central City Impact Fee Program.

Prepared by EPS 2/6/2018

burden for the RSP Area is approximately 15 percent higher than the River District and 65th Street. Bridge District Tier 1 development has a moderately higher cost burden than the Sacramento project areas, and Tier 2 development carries a significantly higher cost burden than the Sacramento projects.

As mentioned previously, myriad other factors will affect the financial feasibility of project development. Market positioning, valuation, and absorption all factor into the viability of vertical development and competitive advantages or disadvantages relative to other projects in the Region. This preliminary infrastructure cost burden comparison offers one metric by which the competitive position and financial feasibility of the project may be evaluated.

8. FINANCING SOURCES FOR SERVICES AND ONGOING OPERATION AND MAINTENANCE

This Finance Plan primarily addresses funding for construction of Backbone Infrastructure and Public Facilities. The Plan Area will require a source of ongoing services and operations and maintenance funding.

"Services" costs refer to the cost of general government or other services, such as law enforcement protection, which will be provided by public agencies. "Operation and maintenance" costs refer to the costs to operate and maintain Backbone Infrastructure and other Public Facilities. Facilities may be completed by a public agency or led by a developer. Once developer-led Facilities in the 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. Plan Area development projects may be required to participate in a series of special financing overlay districts to fund public services and the maintenance and operation of the public improvements. Participation in these districts will be determined by the City or the special districts. **Table 8-1** lists each facility type and the corresponding potential service-provider responsibility. If a funding shortfall is deemed to exist, however, an overlay district, a Mello-Roos CFD, Community Services District, LLMD, or some other funding mechanism will be established.

Commercial property owners also may decide to approve a special assessment to cover the costs required to operate and maintain facilities of special benefit to the commercial areas of the Plan Area. Alternatively, a BID could be formed by commercial property owners that is separate from or incorporated into the existing BIDs in the Plan Area, including the Downtown Sacramento Partnership, R Street Partnership, Midtown Association, and the Greater Broadway District.

Table 8-1
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Summary of Proposed Municipal Service Providers and Financing

Public Facility/Service	Governance/Service Provider	Operation and Maintenance Funding
Roadways	City of Sacramento Caltrans	City Road Fund Benefit Assessment District/Caltrans
Wastewater	SRCSD and City of Sacramento	User Charges
Storm Drainage	City of Sacramento	Benefit Assessment District, CFD
Water	City of Sacramento	User Charges
Library	Sacramento Public Library Authority	City/County Property/Parcel Tax City General Fund
Parks	City of Sacramento	Benefit Assessment District, CFD
Schools	Sacramento 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

muni svc

Source: EPS.

9. Finance Plan and Central City Impact Fee Implementation and Administration

As documented in previous chapters, this Finance Plan and the proposed Central City Impact Fee Program presented in this report are based on the best facility improvement cost estimates, administrative cost estimates, and land use information available at this time. If costs change significantly, if the type or amount of new development changes, if other assumptions change significantly, or if other funding becomes available (as a result of legislative action on State and local government finance, for example), the Finance Plan and Central City Impact Fee Program should be updated accordingly.

After the fees presented in this report are established, the City should conduct periodic reviews of facility improvement costs and other assumptions used as the basis of this Finance Plan. Based on these reviews, the City may make necessary adjustments to the fee program through subsequent fee program updates.

The cost estimates presented in this report are in constant 2017 dollars. The City automatically may adjust the costs and fees for inflation each year as outlined in this chapter.

The Central City Impact Fee will be implemented in accordance with Government Code Section 66000 and City Code Chapter 18.56. City ordinances and resolutions required for implementation of this Finance Plan are an integral and controlling part of the policies and procedures authorized for this Finance Plan. If there are any inconsistencies or contradictions between the implementing ordinance and resolution(s) and the Finance Plan, the ordinance/resolution(s) shall prevail.

Administration Fee Component

An administrative fee will be collected to fund the administration, oversight, implementation, and updates of the Central City Impact Fee Program, including administration of any credit and reimbursement agreements. The administration fee will include adequate funding to cover all City costs.

Fee Formation and Updates

While the administration fee is required to cover actual costs of administering the program on an annual basis, the Central City Impact Fee also must generate adequate funding to cover periodic updates to the program that are above and beyond annual monitoring and maintenance. To account for these circumstances, the Central City Impact Fee includes a separate administrative subcomponent to cover these costs, against which a developer that advances funding for consultants or other CCSP entitlement or Finance Plan costs may receive credits or reimbursements, subject to a credit and reimbursement agreement with the City.

Fee Amount

This Finance Plan identifies fee rates for the major land use categories, which are detailed in **Table 6-2** in **Chapter 6**. **Table D-1** in **Appendix D** illustrates which land use category and

associated fee would apply to City zoning categories regardless of whether a particular zoning is present in the Plan Area. The fee rates have been calculated for residential units, several nonresidential land use categories, and hotel development.

The fee rates for a development project are those fees in effect as of the date of acceptance of a complete building permit application. Any adjustments to the fees that occur after that time (e.g., automatic inflation adjustment) would not apply.

The City Manager or designee shall determine and calculate the required fees for each development project in accordance with this Finance Plan. Fees shall be computed based on the primary use or uses of the development project, defined as the principal functions of a building or structure, based on the rates specified for that primary use by this Finance Plan. In some cases, a development project may include ancillary uses that are different from the primary use but which exist only to support the primary activities or operation of the primary use, such as office space for management or accounting functions in a retail enterprise. These ancillary uses would not exist absent the operations associated with the primary use. In these cases, the ancillary use would not be charged a different fee rate, and the area associated with ancillary uses would be included in the commercial building area of the primary use.

For projects with multiple primary uses that are operationally separate (i.e., mixed-use projects such as office over retail), fees shall be computed based on applying the applicable fee rate to the total residential units or total commercial building area for each primary use. Note that under Sacramento City Code Section 18.56.060.C, warehouses may include no more than 25 percent of the building area as an ancillary office use for the purposes of calculating the fee.

Examples

- *Project with Multiple Primary Uses*—100,000-square-foot mixed-use building comprising 60,000 square feet of office and 40,000 square feet of retail. Office and retail are separate enterprises, not a single tenant user:

    i. 60,000 square feet of office charged the office rate.

    ii. 40,000 square feet of retail charged the retail rate.

- *Warehouse with less than 25 percent office uses, all one enterprise*—100,000-square-foot warehouse with 85,000 square feet of warehouse uses and 15,000 square feet of office uses:

    i. Entire 100,000 square feet charged the warehouse rate.

- *Warehouse with more than 25 percent office uses, all one enterprise*—100,000-square-foot warehouse with 74,000 square feet warehouse and 26,000 square feet office:

    i. 74,000 square feet of warehouse charged the warehouse rate.

    ii. 26,000 square feet of office charged the office rate.

Note that the City may use its discretion to determine the applicable fee rates and land use categories that apply to a specific project.

Fee Program Updates

The fees presented in this report are based on the best available cost estimates and land use information at this time. If costs or land uses change significantly in either direction, or if other funding becomes available, the fees will need to be updated accordingly. Updates to the development impact fees, other than the automatic annual adjustments described below, must be adopted by a City Council Resolution.

Annual Inflation Adjustment

The Central City Impact Fee may be escalated annually. The annual adjustments, effective July 1 of each year, take into account the potential for inflation of public facility design, construction, installation, and acquisition costs. The proposed adjustment procedure is described below.

The Central City Impact Fee will be escalated annually using the percentage change in the Engineering News Record Construction Cost Index (ENR-CCI) for San Francisco as published by ENR/McGraw-Hill Construction Weekly. The percentage change in the ENR-CCI is the year-over-year change as of each March. The City shall carry out the percentage change calculation to 3 decimal places.

Periodic Fee Updates

The proposed Central City Impact Fee Program is subject to periodic update based on changes in developable land, cost estimates, or outside funding sources. The City will review the costs and development impact fee periodically to determine if any updates to the fee are warranted. During the periodic reviews, the City will analyze these items:

- Changes to the required facilities listed in this Finance Plan.
- Changes in the cost to update or administer the fee.
- Changes in costs greater than inflation.
- Changes in assumed land uses.
- Changes in other funding sources.
- Other issues as warranted.

Any changes to the fee based on the periodic update will be presented to the City Council for approval before an increase or decrease in the fee.

The City Council also may specify during a periodic update which improvements should receive funding from the proposed Central City Impact Fee Program before other improvements. Based on facility LOS evaluations, the location of approved new development that will add significant housing or jobs, or other considerations, the City has the ability to spend the fee revenues on any of the projects identified in the proposed Central City Impact Fee Program, regardless of project location and the location of collected fees.

APPENDICES:

APPENDIX A:

Summary of Facilities Cost Detail

DRAFT

Table A-1
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Grid 3.0 Allocation of Costs to New CCSP Development

Item	Grid 3.0 Improvements					
	Internal-External Circulation		Internal Circulation		Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Allocation of Grid 3.0 Costs to New Development						
Grid 3.0 Costs	$39,702,900	100.0%	$120,534,200	100.0%	$160,237,100	100.0%
CCSP Share of Total Cost [1]	$19,851,450	50.0%	$101,353,540	84.1%	$121,204,990	75.6%
Future CCSP Development Share (As a % of CCSP Total) [2]	$4,369,469	22.0%	$22,308,758	22.0%	$26,678,227	22.0%
Total Allocation of Grid 3.0 Costs to New CCSP Development	**$4,369,469**	**11.0%**	**$22,308,758**	**18.5%**	**$26,678,227**	**16.6%**

grid 3.0 cost allocation

Source: DKS; EPS.

[1] Internal Circulation: The assignment of CCSP Grid 3.0 costs is based on the premise that Internal Circulation improvements primarily serve pedestrian and bicycle network users. The CCSP share of Grid 3.0 costs is based on all Internal-Internal Walk and Bike Person Trips plus 50 percent of Internal-External Walk and Bike Person Trips as a percentage of the Total 2036 CCSP Network Walk and Bike Person Trips. 2036 CCSP Network Person Trips assumptions are provided in Table A-2. The calculation of the CCSP Share of Total Internal Circulation Cost is provided below.

Item	*Formula*	Amount
Internal-Internal Trips		
Walk	*a*	156,839
Bike	*b*	13,539
Subtotal	*c=a+b*	**170,378**
Internal-External Trips		
Walk	*d*	59,853
Bike	*e*	19,685
Subtotal	*f=d+e*	**79,539**
Total	*g=c+f*	**249,917**
Internal Circulation		
CCSP Share of Grid 3.0 Cost	*(c+0.5*f)/g*	**84.1%**

[2] Based on CCSP future population and employees as a percentage of CCSP buildout population and employees. See Table A-2 for CCSP Population and Employee assumptions.

Table A-2
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
CCSP Network Trips and Population/Employment Assumptions

Item	Amount	Percentage of Total
2036 CCSP NETWORK PERSON TRIPS		
Internal-Internal Person Trips by Mode		
Drive Alone	13,905	1.7%
Share Ride	15,481	1.9%
Transit	26,807	3.4%
Walk	156,839	19.7%
Bike	13,539	1.7%
Subtotal Internal Circulation Trips	**226,570**	**28.4%**
Internal-External Person Trips by Mode		
Drive Alone	190,497	23.9%
Share Ride	174,404	21.9%
Transit	125,570	15.8%
Walk	59,853	7.5%
Bike	19,685	2.5%
Subtotal Internal Circulation Trips	**570,010**	**71.6%**
TOTAL 2036 CCSP NETWORK PERSON TRIPS	**796,580**	**100.0%**
CCSP POPULATION AND EMPLOYEES		
Existing CCSP Population and Employees		
Existing Population [1]	26,710	17.6%
Existing Employees [2]	91,800	60.4%
Subtotal Existing	**118,510**	**78.0%**
Future CCSP Population and Employees		
Population	21,710	14.3%
Employees	11,737	7.7%
Subtotal Future	**33,447**	**22.0%**
TOTAL CCSP POPULATION AND EMPLOYEES	**151,957**	**100.0%**
	person trips	

Source: DKS; EPS.

[1] Based on estimate from the Draft Central City Specific Plan.
[2] Includes estimate of existing employees in the CCSP based on the Draft Central City Specific Plan (80,000) and future "backfill" employees (11,800) that are expected to fill existing vacant space in CCSP employment use buildings.

Table A-3
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Draft Cost and Prioritization of Grid 3.0 Improvements

Improvement	Location		Total Cost	Cost by Improvement Type	
	From	To		Internal - External	Internal - Internal
TIER 1 IMPROVEMENTS					
Two-Way Conversions					
G Street	7th St	16th St	$1,342,000	-	$1,342,000
H Street	5th St	15th St	$1,578,000	-	$1,578,000
N Street	3rd St	19th St	$2,208,000	-	$2,208,000
N Street	19th St	20st St	$622,500	-	$622,500
N Street	20th St	21st St	$158,000	-	$158,000
5th Street	H St	J St	$156,000	-	$156,000
5th Street	N St	W St	$1,022,000	-	$1,022,000
15th Street	D St	G St	$474,000	-	$474,000
19th Street	H St	J St	$236,000	-	$236,000
Subtotal			**$7,796,500**	**$0**	**$7,796,500**
Two-Way Conversion with Contra Flow Lane					
3rd Street	L St	Capitol	$146,300	-	$146,300
3rd Street	Q St	S St	$132,600	-	$132,600
5th Street	L St	N St	$292,600	-	$292,600
16th Street	X St	Broadway	$146,300	-	$146,300
19th Street	X St	Broadway	$146,300	-	$146,300
Subtotal			**$864,100**	**$0**	**$864,100**
Three Lane to Two Lane Conversion for Bikes					
I Street	12th St	16th St	$858,000	-	$858,000
J Street	19th St	30th St	$546,000	-	$546,000
L Street	28th St	Alhambra	$468,000	-	$468,000
P Street	9th St	15th St	$468,000	-	$468,000
Q Street	9th St	15th St	$156,000	-	$156,000
Subtotal			**$2,496,000**	**$0**	**$2,496,000**
Three Lane to Two Lane Conversion for Transit					
J Street	16th St	19th St	$446,800	$446,800	-
L Street	11th St	15th St	$335,100	$335,100	-
Subtotal			**$781,900**	**$781,900**	**$0**
New Roadways					
SR 99 NB Ramp	X St	Broadway	$597,400	$597,400	-
SR 99 SB Ramp	X St	Broadway	$897,400	$897,400	-
Subtotal			**$1,494,800**	**$1,494,800**	**$0**
Bike Lane Retrofit - Convert Bike Lanes to Buffered Lane					
L Street	15th St	29th St	$1,734,000	-	$1,734,000
P Street	15th St	29th St	$1,632,000	-	$1,632,000
Q Street	15th St	29th St	$1,428,000	-	$1,428,000
9th Street	H St	Broadway	$1,428,000	-	$1,428,000
10th Street	P St	Broadway	$1,428,000	-	$1,428,000
Subtotal			**$7,650,000**	**$0**	**$7,650,000**
Broadway Complete Streets			$5,000,000	-	$5,000,000
Other Pedestrian, Transit, and Bike Projects					
Streetscape	Along Streetcar		$2,051,600	-	$2,051,600
Pedestrian Gap Projects	RR Crossings		$233,400	-	$233,400
Pedestrian Gap Projects	Other		$6,672,000	-	$6,672,000
Activity Center	High Cost		$10,537,600	-	$10,537,600
Pedestrian Connector	Under Freeway		$10,940,200	$10,940,200	-
Pedestrian Connector	Other		$11,519,700	$11,519,700	-
Intersections	Pedestrian Enhancement		$1,372,000	-	$1,372,000
Wayfinding (Locations)			$3,000,000	-	$3,000,000
Subtotal			**$46,326,500**	**$22,459,900**	**$23,866,600**
Subtotal Tier 1 Improvements			**$72,409,800**	**$24,736,600**	**$47,673,200**

Table A-3
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Draft Cost and Prioritization of Grid 3.0 Improvements

Improvement	Location From	Location To	Total Cost	Cost by Improvement Type: Internal - External	Cost by Improvement Type: Internal - Internal
TIER 2 IMPROVEMENTS					
Two-Way Conversions					
7th Street	P St	T St	$472,000	-	$472,000
8th Street	P St	T St	$472,000	-	$472,000
Subtotal			**$944,000**	**$0**	**$944,000**
Two-Way Conversion with Contra Flow Lane					
P Street	30th St	Alhambra	$292,600	-	$292,600
Subtotal			**$292,600**	**$0**	**$292,600**
Center Turn Lane Conversion for Bike Lanes					
S Street	3rd St	Alhambra	$2,184,000	-	$2,184,000
Subtotal			**$2,184,000**	**$0**	**$2,184,000**
Three Lane to Two Lane Conversion for Bikes					
15th Street	G St	Broadway	$1,404,000	-	$1,404,000
16th Street	N St	X St	$780,000	-	$780,000
Subtotal			**$2,184,000**	**$0**	**$2,184,000**
Broadway Complete Streets			$5,000,000	-	$5,000,000
Capital Mall Revitalization Project			$10,000,000	-	$10,000,000
Other Pedestrian, Transit, and Bike Projects					
Streetscape	Lower Cost		$3,032,800	-	$3,032,800
Pedestrian	Other		$12,732,300	$12,732,300	-
Intersections	Pedestrian Enhancement		$2,744,000	-	$2,744,000
Intersections	Low Stress Bike		$625,000	-	$625,000
Bus Stop Enlargement (Stops)			$284,000	-	$284,000
Class 1 Bike Lane (1000 feet)			$600,000	-	$600,000
Subtotal			**$20,018,100**	**$12,732,300**	**$7,285,800**
Subtotal Tier 2 Improvements			**$40,622,700**	**$12,732,300**	**$27,890,400**
TIER 3 IMPROVEMENTS					
Two-Way Conversions					
I Street	16th St	19th St	$394,000	-	$394,000
I Street	19th St	20st St	$622,500	-	$622,500
I Street	20th St	21st St	$158,000	-	$158,000
21st Street	I St	J St	$158,000	-	$158,000
Subtotal			**$1,332,500**	**$0**	**$1,332,500**
Two-Way Conversion with Contra Flow Lane					
3rd Street	W St	X St	$632,600	-	$632,600
5th Street	W St	X St	$466,300	-	$466,300
Subtotal			**$1,098,900**	**$0**	**$1,098,900**
Three Lane to Two Lane Conversion for Bikes					
10th Street	I St	P St	$312,000	-	$312,000
Subtotal			**$312,000**	**$0**	**$312,000**
Three Lane to Two Lane Conversion for Transit					
J Street	5th St	9th St	$446,800	$446,800	-
8th Street	H St	P St	$893,600	$893,600	-
9th Street	H St	P St	$893,600	$893,600	-
Subtotal			**$2,234,000**	**$2,234,000**	**$0**
Bike Lane Retrofit - Convert Bike Lanes to Buffered Lane					
19th Street	H St	Broadway	$1,734,000	-	$1,734,000
21st Street	H St	X St	$918,000	-	$918,000
Subtotal			**$2,652,000**	**$0**	**$2,652,000**

Table A-3
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Draft Cost and Prioritization of Grid 3.0 Improvements

Improvement	Location From	Location To	Total Cost	Cost by Improvement Type: Internal - External	Cost by Improvement Type: Internal - Internal
Other Pedestrian, Transit, and Bike Projects					
Streetscape	High Cost		$23,924,000	-	$23,924,000
Streetscape	Lower Cost		$8,028,000	-	$8,028,000
Activity Center	Lower Cost		$1,840,200	-	$1,840,200
Intersections	Pedestrian Enhancement		$4,116,000	-	$4,116,000
Intersections	Low Stress Bike		$625,000	-	$625,000
Bus Stop Enlargement (Stops)			$142,000	-	$142,000
Class 1 Bike Lane (1000 feet)			$900,000	-	$900,000
Subtotal			**$39,575,200**	**$0**	**$39,575,200**
Subtotal Tier 3 Improvements			**$47,204,600**	**$2,234,000**	**$44,970,600**
TOTAL IMPROVEMENT COSTS BY TIER					
Tier 1 Improvements			**$72,409,800**	**$24,736,600**	**$47,673,200**
Tier 2 Improvements			**$40,622,700**	**$12,732,300**	**$27,890,400**
Tier 3 Improvements			**$47,204,600**	**$2,234,000**	**$44,970,600**
TOTAL			**$160,237,100**	**$39,702,900**	**$120,534,200**

grid 3.0 costs

Source: City of Sacramento; DKS; EPS.

DRAFT

Table A-4
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Wastewater and Storm Drain System Facilities Costs

Wastewater and Storm Drain Facilities Costs

Item	Quantity	Units of Measure	Total Cost	CSS Development Fee Funding	Utility Rate Revenue Funding	Other Funding	Remaining CCSP Plan Area Fee Funding	Creditable/ Reimbursable Amount per Unit
Formula	*A*		*B*	*C*	*D*	*E*	*F=B-C-D-E*	*G=F/A*
Improvement								
CSS Improvement								
CSS Development, 18" Pipe	31,740	Linear Feet	$12,378,600	$0	$700,000	$0	$11,678,600	$368 per LF
CSSIP WA1-1 (Zapata Park)	1	Lump Sum	$11,129,000	$0	$11,129,000	$0	$0	$0
CSSIP WA1-2 (G & 9th St. Parking Lot)	1	Lump Sum	$9,629,000	$0	$9,629,000	$0	$0	$0
CSSIP WA1-3 (9th St. from G to L St.)	1	Lump Sum	$4,376,000	$0	$4,376,000	$0	$0	$0
CSSIP WA1-4 (14th St. Storage)	1	Lump Sum	$4,987,000	$0	$4,987,000	$0	$0	$0
CSSIP WA1-5 (N and 22nd St.)	1	Lump Sum	$2,866,000	$0	$2,866,000	$0	$0	$0
CSSIP WA1-6 (24th St. Storage)	1	Lump Sum	$9,074,000	$0	$9,074,000	$0	$0	$0
CSSIP WA1-7 (Grant Park Storage)	1	Lump Sum	$22,857,000	$0	$22,857,000	$0	$0	$0
CSSIP WA5-1 (T & 20th St. Pipe)	1	Lump Sum	$744,000	$0	$744,000	$0	$0	$0
CSSIP WA5-2 (28th & T/U Alley)	1	Lump Sum	$566,000	$0	$566,000	$0	$0	$0
CSSIP WA5-3 (W & 25th St. Storage)	1	Lump Sum	$13,761,000	$0	$13,761,000	$0	$0	$0
CSSIP WA3-7 (Target Parking Storage)	1	Lump Sum	$9,963,000	$0	$9,963,000	$0	$0	$0
CSSIP WA6-2 (Riverside Bl. Upsizing)	1	Lump Sum	$1,901,000	$0	$1,901,000	$0	$0	$0
3rd Street CSS Relief Sewer	1	Lump Sum	$10,350,000	$10,350,000	$0	$0	$0	$0
2012 Wastewater CIP#3 (1608 Q Street)	1	Lump Sum	$266,000	$0	$266,000	$0	$0	$0
2012 Wastewater CIP#6 (S/T Alley 9th - 10th)	1	Lump Sum	$261,000	$0	$261,000	$0	$0	$0
2012 Wastewater CIP#7 (R Street 16th-17th)	1	Lump Sum	$401,000	$0	$401,000	$0	$0	$0
Total CSS Improvement Costs			**$115,509,600**	**$10,350,000**	**$93,481,000**	**$0**	**$11,678,600**	
Separated System Improvements								
Basin 52 Master Plan - Alternative #2	1	Lump Sum	$62,039,000	$0	$0	$62,039,000	$0	$0
Total Improvement Costs			**$177,548,600**	**$10,350,000**	**$93,481,000**	**$62,039,000**	**$11,678,600**	

css cred

Source: NV5; EPS.

DRAFT

Table A-5
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Water Facilities Costs

Water Facilities Costs

Item	Quantity	Units of Measure	Total Cost	Water Development Fee Funding	Utility Rate Revenue Funding	Remaining CCSP Plan Area Fee Funding	Creditable/ Reimbursable Amount per Unit
Formula	*A*		*B*	*C*	*D*	*E=B-C-D*	*F=E/A*
Improvement							
Development Water Mains, 8" Pipe	43,500	Linear Feet	$6,525,000	$0	$500,000	$6,025,000	$139 per LF
Development Water Mains, 12" Pipe	43,950	Linear Feet	$7,911,000	$0	$500,000	$7,411,000	$169 per LF
2012 Water CIP#1 (9th St. - K/L to Cap. Mall)	1	Lump Sum	$439,000	$0	$439,000	$0	$0
2012 Water CIP#2 (9th St. - H to I Sts.)	1	Lump Sum	$292,000	$0	$292,000	$0	$0
2012 Water CIP#3 (9th St. - I to K/L Alley)	1	Lump Sum	$777,000	$0	$777,000	$0	$0
2012 Water CIP#4 (9th St. - E to H Sts.)	1	Lump Sum	$877,000	$0	$877,000	$0	$0
2012 Water CIP#5 (12th & L to 14th & K)	1	Lump Sum	$877,000	$0	$877,000	$0	$0
2012 Water CIP#6 (14th St. - J to I Sts.)	1	Lump Sum	$292,000	$0	$292,000	$0	$0
2012 Water CIP#7 (14th St. - I to H Sts.)	1	Lump Sum	$292,000	$0	$292,000	$0	$0
2012 Water CIP#8 (14th & Q to Broadway @ RR)	1	Lump Sum	$2,919,000	$0	$2,919,000	$0	$0
2012 Water CIP#9 (Broadway @ RR to 21st St.)	1	Lump Sum	$154,000	$0	$154,000	$0	$0
2012 Water CIP#17 (18th - North B to D Sts.)	1	Lump Sum	$1,210,000	$0	$1,210,000	$0	$0
2012 Water CIP#18 (D St. - 18th to 19th Sts.)	1	Lump Sum	$292,000	$0	$292,000	$0	$0
2012 Water CIP#19 (D St. - 19th to Alhambra)	1	Lump Sum	$3,064,000	$0	$3,064,000	$0	$0
2012 Water CIP#29 (15th St. - Q to Broadway)	1	Lump Sum	$2,450,000	$0	$2,450,000	$0	$0
2012 Water CIP#42 (6th St. - Q to Broadway)	1	Lump Sum	$2,483,000	$0	$2,483,000	$0	$0
2012 Water CIP#43 (Brdwy & 6th to Freemont)	1	Lump Sum	$1,612,000	$0	$1,612,000	$0	$0
2012 Water CIP#48 (Front St. - T to U Sts.)	1	Lump Sum	$552,000	$0	$552,000	$0	$0
Total Water Facilities Improvement Costs			**$33,018,000**	**$0**	**$19,582,000**	**$13,436,000**	
Total Improvement Costs			**$33,018,000**	**$0**	**$19,582,000**	**$13,436,000**	

water cred

Source: NV5; EPS.

Table A-6
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Existing City of Sacramento Library Facilities Inventory

Facilities	Address	Type	Building Area	Collections [1]	Technology Workstations [2]
Branches			*sq. ft.*	*volumes*	*items*
Central Library	828 I Street	Library Branch	105,600	288,000	139
Central Library - City of Sacramento Share of Systemwide Space	828 I Street	Systemwide	21,760	N/A	N/A
Colonial Heights Library	4799 Stockton Boulevard	Library Branch	12,211	56,000	64
Belle Cooledge Library	5600 South Land Park Drive	Library Branch	12,000	64,000	49
Del Paso Heights Library	920 Grand Avenue	Library Branch	5,425	30,000	24
North Sacramento-Hagginwood Library	2109 Del Paso Boulevard	Library Branch	4,000	42,000	23
North Natomas Library	4660 Via Ingoglia	Library Branch	22,645	82,000	136
South Natomas Library	2901 Truxel Road	Library Branch	13,615	68,000	59
Martin Luther King, Jr. Library	7340 24th Street Bypass	Library Branch	15,078	68,000	64
Valley Hi-North Laguna Library	7400 Imagination Parkway	Library Branch	20,505	67,000	89
McClatchy Library	2112 22nd Street	Library Branch	2,557	18,000	11
McKinley Library	601 Alhambra Boulevard	Library Branch	4,681	43,000	25
Robbie Waters Pocket-Greenhaven Library	7335 Gloria Drive	Library Branch	15,000	52,000	66
Total All Branches			**255,077**	**878,000**	**749**

library fac

Source: Sacramento Public Library Authority.

[1] Include a combination of hard and soft back books, periodicals, and other media materials.
[2] Includes Internet & MS Workstations, Laptops, Early Learning Workstations, and Online Catalog Workstations.

Table A-7
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Library Facility Level of Service Standard

Facilities and Equipment	Existing Inventory	Existing Level of Service	Downtown Development
Residents [1]	493,025		21,710
		per resident	
Library Facilities [2]			
Building Sq. Ft.	255,077	0.5174	11,232
Collections	878,000	1.7808	38,662
Technology Workstations	749	0.0015	33
			library LOS

Source: Sacramento Public Library Authority.

[1] See Table 1-1.
[2] See Table A-6.

Table A-8
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Estimated CCSP Library Facility and Equipment Costs (2017$) [1]

Planned Facilities	Number	Unit Cost [2]	Total Cost of Downtown Facilities [3]
Facilities			
Construction [4]	11,232 sq. ft.	$729 per sq. ft.	$8,184,506
Land Acquisition [5]	1.03 acres	$226,074 per acre	$233,177
Subtotal Facilities			**$8,417,683**
Items [6]			
Collections	38,662 items	$31 per item	$1,203,926
Technology Workstations	33 items	$1,246 per item	$41,082
Subtotal Items			**$1,245,008**
Total Existing LOS Facility and Equipment Costs for CCSP Development			**$9,662,690**

library cost

Source: Sacramento Public Library Authority; County of Sacramento Library Facilities Impact Fee Study; EPS.

[1] Computes the cost of planned facilities based on the existing level of service and the projected future CCSP population.
[2] Unit costs are escalated to 2017 dollars using the rate used to increase the Library Facilities Development Impact Fee, effective March 1, 2017.
[3] Planned facilities needed to serve CCSP development. Facilities may be on or offsite.
[4] Unit cost estimates from the Sacramento County Library Facilities Impact Fee Study, based on experience with similar projects, include site work, building construction, furniture, equipment, and project planning, design, engineering, environmental, and management services.
[5] County of Sacramento Library Facilities Impact Fee Study assumes 0.25 FAR. Unit cost estimate based on recent Library Authority and County experience purchasing land for library facilities.
[6] Unit costs for collections and computers based on the Library Authority's recent experience.

Table A-9
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Existing Police Facilities Inventory

Facilities and Equipment	Address	Type	Total	Value per Unit	Current Replacement Value
Police Fleet			*vehicle*	*per vehicle [1]*	
Cargo Van	N/A	Vehicles	10	$85,532	$855,318
Compact Truck	N/A	Vehicles	4	$35,602	$142,409
Full Truck	N/A	Vehicles	14	$45,150	$632,102
Specialty Vehicle	N/A	Vehicles	6	$173,346	$1,040,076
Motorcycle	N/A	Vehicles	35	$30,084	$1,052,931
Passenger Van	N/A	Vehicles	24	$38,067	$913,620
Passenger	N/A	Vehicles	230	$31,752	$7,302,882
SUV	N/A	Vehicles	25	$45,829	$1,145,717
Pursuit Vehicles [2]	N/A	Vehicles	226	$87,470	$19,768,262
Other	N/A	Vehicles	54	$32,462	$1,752,931
Total Police Fleet			**628**	**$55,105**	**$34,606,248**
Buildings			*sq. ft.*	*per sq. ft. [3]*	
Joseph E. Rooney Police Facility	5303 Franklin Blvd	Police Station	16,765	$553	$9,271,877
Joseph E. Rooney Police Facility Garage	5303 Franklin Blvd.	Shop	4,756	$553	$2,630,304
Miller Park (Fredrick) Equestrian Facility (Police)	2700 Front Street	Miscellaneous	8,000	$224	$1,791,423
POLICE HORSE Unit/Bike Unit Offices	2640 FRONT ST UNIT C	Office	500	$553	$276,525
911 Communications Building	7397 San Joaquin Street	Office	34,500	$883	$30,462,099
William J. Kinney Police Facility	3550 Marysville Blvd.	Police Station	18,481	$553	$10,220,910
William J. Kinney Police Facility Garage	3550 Marysville Blvd.	Shop	8,384	$553	$4,636,768
Public Safety Admin Building PSAB (Police)	5770 Freeport Blvd.	Office	104,971	$553	$58,054,173
300 Richards	300 Richards Blvd.	Office	73,250	$510	$37,382,926
Sequoia Pacific Police Property	555 Sequoia Pacific Blvd.	Warehouse / Storage	10,747	$312	$3,357,980
Total Buildings			**280,354**	**$564**	**$158,084,984**
Total Value of Vehicles, Equipment, and Facilities					**$192,691,232**

police fac

Source: City of Sacramento.

[1] Provided by City of Sacramento DGS staff. Escalated to 2017 dollars by the San Francisco-Oakland-San Jose Consumer Price Index for All Urban Consumers for April 2016 to April 2017.
[2] Replacement value includes $64,148 for the vehicle itself, as well as $23,322 per pursuit vehicle to reflect the cost of radio and computer equipment.
[3] Value per sq. ft. provided by city staff and includes design and engineering; surface parking; site construction; vertical construction; site landscaping; Furnishings, Fixtures, and Equipment; and land acquisition. Escalated to 2017 dollars by the 20-City Average ENR CCI for March 2016 to March 2017.

Table A-10
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Police Facility Level of Service Standard

Facilities and Equipment	Adjustment Factor	Existing Inventory		Existing Level of Service *per 1,000 persons served*	Downtown Development
Persons Served [1]					
Residents	1.00	493,025	[2]		21,710
Employees	0.50	183,000	[3]		5,869
Total Persons Served		**676,025**			**27,579**
Facilities				*sq. ft.*	
Building Sq. Ft.		280,354		415	11,437
Police Fleet				*vehicles*	
Cargo Van		10		0.01	0.41
Compact Truck		4		0.01	0.16
Full Truck		14		0.02	0.57
Specialty Vehicle		6		0.01	0.24
Motorcycle		35		0.05	1.43
Passenger Van		24		0.04	0.98
Passenger Van		230		0.34	9.38
SUV		25		0.04	1.02
Pursuit Vehicles		226		0.33	9.22
Other		54		0.08	2.20
Total Police Fleet		**628**			**25.62**
					police LOS

Source: City of Sacramento.

[1] Service population estimates are derived based on a weighting of 1.0 for residents and 0.5 for employees.
[2] California Department of Finance estimated population for City of Sacramento, January 1, 2017.
[3] US Census Onthemap.ces.census.gov estimated a total of 332,594 jobs in Sacramento, CA in 2014. California EDD reports an annual average growth rate of 2.97% since 2014 for the Sacramento MSA. EPS escalated 2014 employment figure to arrive at 2017 employment estimate, adjusted by an additional 10% to account for self-employed workers, and rounded to the nearest hundred employees.

Table A-11
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Estimated CCSP Police Facility and Equipment Costs (2017$) [1]

Planned Facilities and Sites	Number [2]	Unit Cost [3]	Total Cost of Planned Facilities [4]
Facilities Construction	11,437 sq. ft.	$564 per sq. ft.	$6,449,208
Police Fleet			
Cargo Van	0.41 vehicles	$85,532 per vehicle	$34,893
Compact Truck	0.16 vehicles	$35,602 per vehicle	$5,810
Full Truck	0.57 vehicles	$45,150 per vehicle	$25,787
Specialty Vehicle	0.24 vehicles	$173,346 per vehicle	$42,431
Motorcycle	1.43 vehicles	$30,084 per vehicle	$42,955
Passenger Van	0.98 vehicles	$38,067 per vehicle	$37,272
Passenger Van	9.38 vehicles	$31,752 per vehicle	$297,927
SUV	1.02 vehicles	$45,829 per vehicle	$46,740
Pursuit Vehicles	9.22 vehicles	$87,470 per vehicle	$806,463
Other	2.20 vehicles	$32,462 per vehicle	$71,512
Subtotal Items	**25.62**		**$1,411,791**
Total Existing LOS Facility and Equipment Costs for CCSP Development			**$7,860,998**

police cost

Source: City of Sacramento.

[1] Computes the cost of planned facilities based on the existing level of service and projected future CCSP population.
[2] See Table A-10 for estimated unit calculations.
[3] See Table A-9 for replacement value estimates.
[4] Planned facilities needed to serve CCSP development. Facilities may be on or offsite.

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Table A-12
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Existing Fire Facilities Inventory

Facilities and Equipment	Address	Type	Total	Value per Unit	Current Replacement Value
Apparatus and Equipment			*item*	*per item [1]*	
Cargo Van	N/A	Apparatus and Equipment	5	$30,660	$153,301
Compact Truck	N/A	Apparatus and Equipment	1	$35,602	$35,602
Full Truck	N/A	Apparatus and Equipment	23	$50,242	$1,155,564
Heavy Truck	N/A	Apparatus and Equipment	8	$108,457	$867,657
Ladder Truck	N/A	Apparatus and Equipment	13	$952,097	$12,377,264
Medium Truck	N/A	Apparatus and Equipment	2	$105,296	$210,593
Passenger Van	N/A	Apparatus and Equipment	1	$35,377	$35,377
Passenger	N/A	Apparatus and Equipment	26	$34,455	$895,823
Pumper Truck	N/A	Apparatus and Equipment	32	$426,680	$13,653,770
SUV	N/A	Apparatus and Equipment	15	$51,011	$765,169
Engine	N/A	Apparatus and Equipment	14	$474,518	$6,643,246
Other	N/A	Apparatus and Equipment	49	$50,009	$2,450,447
Total Apparatus and Equipment			**189**	**$207,639**	**$39,243,814**
Buildings			*sq. ft.*	*per sq. ft. [2]*	
City / County Fire Dispatch (911)	10230 Systems Parkway	911 Dispatch	6,450	$883	$5,695,088
Drill Tower Fire Training Center	3230 J Street	Miscellaneous	2,400	$614	$1,474,799
Fire Station # 01	624 Q Street	Fire Station	5,896	$614	$3,623,090
Fire Station # 02	1229 I Street	Fire Station	8,588	$614	$5,277,322
Fire Station # 03	7208 West Elkhorn Blvd.	Fire Station	3,264	$614	$2,005,727
Fire Station # 04	3145 Granada	Fire Station	5,990	$614	$3,680,853
Fire Station # 05	731 Broadway	Fire Station	10,000	$510	$5,103,471
Fire Station # 06	3301 Martin Luther King Blvd.	Fire Station	6,610	$614	$4,061,842
Fire Station # 07	6500 Wyndham Way	Fire Station	5,714	$614	$3,511,251
Fire Station # 08	5990 H Street	Fire Station	7,803	$614	$4,794,940
Fire Station # 09	5801 Florin Perkins Rd.	Fire Station	6,036	$614	$3,709,120
Fire Station # 10	5642 66Th Street	Fire Station	4,637	$614	$2,849,435
Fire Station # 11	785 Florin Road	Fire Station	6,800	$614	$4,178,597
Fire Station # 12	4500 24Th Street	Fire Station	6,036	$614	$3,709,120
Fire Station # 13	1341 43 Rd Ave.	Fire Station	4,593	$614	$2,822,397
Fire Station # 14	1341 N. C Street	Fire Station	2,684	$614	$1,649,317
Fire Station # 15	1591 Newborough Dr.	Fire Station	2,651	$614	$1,629,038
Fire Station # 16	7363 24Th Street	Fire Station	6,950	$614	$4,270,772
Fire Station # 17	1311 Bell Ave.	Fire Station	6,000	$614	$3,686,998
Fire Station # 18	746 N. Market Blvd.	Fire Station	2,600	$614	$1,597,699
Fire Station # 19	1700 Challenge Way	Fire Station	5,737	$614	$3,525,384
Fire Station # 20	300 Arden Way	Fire Station	12,400	$614	$7,619,795
Fire Station # 30	1901 Club Center Drive	Fire Station	10,225	$614	$6,283,258
New Fire Station 43	El Centro	Fire Station	14,732	$614	$9,052,808
Fire Station # 56 (Old 22)	3720 47Th Ave.	Fire Station	7,282	$614	$4,474,786
Fire Station # 57 (Old 23)	7927 East Parkway	Fire Station	3,810	$614	$2,341,243
Public Safety Admin Building PSAB (Fire)	5770 Freeport Blvd.	Office	20,801	$625	$12,998,854
Fire Station # 60 (Old 21)	3301 Julliard Dr.	Fire Station	2,573	$614	$1,581,107
Fire Station # 70 (Old 11, 25)	1910 Arica Way	Fire Station	2,935	$614	$1,803,556
Total Buildings			**192,197**	**$619**	**$119,011,666**
Total Value of Vehicles, Equipment, and Facilities					**$158,255,480**

fire fac

Source: City of Sacramento.

[1] Provided by City of Sacramento DGS staff. Escalated to 2017 dollars by the San Francisco-Oakland-San Jose Consumer Price Index for All Urban Consumers for April 2016 to April 2017.

[2] Value per sq. ft. provided by city staff and includes design and engineering; surface parking; site construction; vertical construction; site landscaping; Furnishings, Fixtures, and Equipment; and land acquisition. Escalated to 2017 dollars by the 20-City Average ENR CCI for March 2016 to March 2017.

Table A-13
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Fire Facility Level of Service Standard

Facilities and Equipment	Adjustment Factor	Existing Inventory		Existing Level of Service *per 1,000 persons served*	Downtown Development
Persons Served [1]					
Residents	1.00	493,025	[2]		21,710
Employees	0.50	183,000	[3]		5,869
Total Persons Served		**676,025**			**27,579**
Facilities				*sq. ft.*	
Building Sq. Ft.		192,197		284	7,841
Apparatus and Equipment				*vehicles*	
Cargo Van		5		0.01	0.20
Compact Truck		1		0.00	0.04
Full Truck		23		0.03	0.94
Heavy Truck		8		0.01	0.33
Ladder Truck		13		0.02	0.53
Medium Truck		2		0.00	0.08
Passenger Van		1		0.00	0.04
Passenger		26		0.04	1.06
Pumper Truck		32		0.05	1.31
SUV		15		0.02	0.61
Engine		14		0.02	0.57
Other		49		0.07	2.00
Total Apparatus and Equipment		**189**			**7.71**
					fire LOS

Source: City of Sacramento.

[1] Service population estimates are derived based on a weighting of 1.0 for residents and 0.5 for employees.
[2] California Department of Finance estimated population for City of Sacramento, January 1, 2017.
[3] US Census Onthemap.ces.census.gov estimated a total of 332,594 jobs in Sacramento, CA in 2014. California EDD reports an annual average growth rate of 2.97% since 2014 for the Sacramento MSA. EPS escalated 2014 employment figure to arrive at 2017 employment estimate, adjusted by an additional 10% to account for self-employed workers, and rounded to the nearest hundred employees.

Table A-14
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Estimated CCSP Fire Facility and Equipment Costs (2017$) [1]

Planned Facilities and Sites	Number [2]	Unit Cost [3]	Total Cost of Planned Facilities [4]
Facilities Construction	7,841 sq. ft.	$619 per sq. ft.	$4,855,180
Apparatus and Equipment			
Cargo Van	0.20 vehicles	$30,660 per vehicle	$6,254
Compact Truck	0.04 vehicles	$35,602 per vehicle	$1,452
Full Truck	0.94 vehicles	$50,242 per vehicle	$47,142
Heavy Truck	0.33 vehicles	$108,457 per vehicle	$35,397
Ladder Truck	0.53 vehicles	$952,097 per vehicle	$504,941
Medium Truck	0.08 vehicles	$105,296 per vehicle	$8,591
Passenger Van	0.04 vehicles	$35,377 per vehicle	$1,443
Passenger	1.06 vehicles	$34,455 per vehicle	$36,546
Pumper Truck	1.31 vehicles	$426,680 per vehicle	$557,017
SUV	0.61 vehicles	$51,011 per vehicle	$31,216
Engine	0.57 vehicles	$474,518 per vehicle	$271,017
Other	2.00 vehicles	$50,009 per vehicle	$99,968
Subtotal Items	**7.71**		**$1,600,984**
Total Existing LOS Facility and Equipment Costs for CCSP Development			**$6,456,163**

fire cost

Source: City of Sacramento.

[1] Computes the cost of planned facilities based on the existing level of service and projected future CCSP population.
[2] See Table A-13 for estimated unit calculations.
[3] See Table A-12 for replacement value estimates.
[4] Planned facilities needed to serve CCSP development. Facilities may be on or offsite.

APPENDIX B:

Existing Fee Revenue Estimates

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Table B-1
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
City, County, and Other Fee Revenues per Unit, Sq. Ft., and Room

Fees Current as of: 01/23/18

Fee Source		District/ Zone	Residential [1]	Nonresidential [2]				
				Commercial	Office	Medical Office	Government	Hotel [3]
Existing Development Impact Fees								
City/County Fees			*Per Unit*	*Per Bldg. Sq. Ft.*				*Per Room*
Building Excise Tax			$446	$0.40	$0.56	$0.70	$0.74	$591
Park Impact Fees								
Neighborhood and Community Parks		Central City	$904	$0.09	$0.15	$0.15	$0.15	$151
Citywide Parks/Facilities		Central City	$542	$0.07	$0.08	$0.08	$0.08	$80
Subtotal Park Impact Fee			**$1,446**	**$0.16**	**$0.23**	**$0.23**	**$0.23**	**$231**
Transportation Development Impact Fee (TDIF) [2] [4]								
First 5,000 Sq. Ft. Rate	25% < 5,000 Sq. Ft.	Downtown Incentive	$700	$0.18	$0.18	$0.17	$0.18	$502
5,001 Sq. Ft. and Above	75% > 5,001 Sq. Ft.	Downtown Incentive	$700	$1.83	$1.81	$1.74	$1.81	$502
Average TDIF [2]			**$700**	**$1.42**	**$1.40**	**$1.35**	**$1.40**	**$502**
Sewer Fee [5]		CSS	$2,531	$0.85	$1.69	$1.69	$1.69	$1,015
Water Fee		City	$745	$0.22	$0.12	$0.14	$0.12	$156
Total City/County Fees			**$5,868**	**$3.04**	**$4.00**	**$4.11**	**$4.18**	**$2,496**
Other Agency/Special District Fees								
Sacramento City USD Mitigation			$3,024	$0.54	$0.54	$0.54	$0.54	$540
Sacramento Area Flood Control Agency (SAFCA)			$1,854	$1.57	$1.57	$1.57	$1.57	$1,570
Regional SAN		Infill	$2,519	$0.34	$0.67	$1.34	$0.67	$1,343
Voluntary I-5 Subregional Corridor Mitigation Program [6]		District 1	$846	$2.64	$2.60	$2.60	$2.60	$733
Sacramento Transportation Authority (STA)			$852	$1.83	$1.46	$1.46	$1.46	$706
Total Other Agency/Special District Fees			**$9,095**	**$6.91**	**$6.84**	**$7.51**	**$6.84**	**$4,892**
Total Existing Development Impact Fees per Unit, Sq. Ft., and Room			**$14,963**	**$9.96**	**$10.84**	**$11.62**	**$11.02**	**$7,388**

fees

Source: City of Sacramento; EPS.

[1] Assumes 900 square foot residential unit.
[2] For new nonresidential development, the first 5,000 square feet of new square footage is charged 10 percent of the Transportation Development Impact Fee (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. This discount does not apply to hotel development.
[3] Assumes 1,000 square foot hotel room.
[4] TDIF rate shown based on Downtown subarea rate. Ultimately, a new TDIF rate will be calculated for new CCSP development based on overlapping funding between the TDIF and CCSP funded roadway facilities.
[5] Combined Sewer Service Area charges $135.54 per Equivalent Single-Family Dwelling Unit (ESD) for the first 25 ESDs, and $3,382.36 for each additional ESD thereafter. For the purposes of this analysis, the first 25 ESDs are assumed to be from residential units, and the residential fee per unit is adjusted accordingly.
[6] Based on the January 2016 Nexus Study for the I-5 Subregional Corridor Mitigation Program prepared by DKS. For purposes of this analysis, all retail is assessed the General Retail fee rate of $2.64 per square foot. Portions of the CCSP retail development may be eligible for the Restaurant Retail rate of $1.86 per square foot. CCSP development may be eligible for TDIF credit to the extent funding for Richards/I-5 Interchange is included in this fee program.

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Table B-2
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
City, County, and Other Fee Revenue at Buildout [1]

Fee Revenues at Buildout
Current as of:
01/23/18

Fee Source	District/ Zone	Total Revenue	Residential	Nonresidential				
				Commercial	Office	Medical Office	Government	Hotel
Assumptions								
Residential Units			13,401	-	-	-	-	-
Commercial Sq. Ft.			-	1,842,000	-	-	-	-
Office Sq. Ft.			-	-	1,518,000	-	-	-
Medical Office Sq. Ft.			-	-	-	314,000	-	-
Government Sq. Ft.			-	-	-	-	-	-
Hotel Rooms			-	-	-	-	-	750
Existing Development Impact Fees								
City/County Fees								
Building Excise Tax		$8,223,713	$5,971,207	$737,566	$851,671	$219,785	$0	$443,484
Park Impact Fees								
Neighborhood and Community Parks	Central City	$12,670,229	$12,114,683	$166,519	$228,715	$47,310	$0	$113,002
Citywide Parks/Facilities	Central City	$7,605,806	$7,268,810	$129,515	$121,982	$25,232	$0	$60,268
Subtotal Park Impact Fee		**$20,276,035**	**$19,383,493**	**$296,034**	**$350,697**	**$72,542**	**$0**	**$173,269**
Transportation Development Impact Fee [2]	Downtown Incentive	$14,922,420	$9,380,700	$2,612,417	$2,129,375	$423,429	$0	$376,500
Sewer Fee	CSS	$39,330,934	$33,914,084	$1,557,577	$2,567,211	$531,031	$0	$761,031
Water Fee	City	$10,736,402	$9,990,337	$404,804	$179,309	$44,587	$0	$117,364
Total City/County Fees		**$93,489,504**	**$78,639,821**	**$5,608,398**	**$6,078,263**	**$1,291,374**	**$0**	**$1,871,649**
Other Agency/Special District Fees								
Sacramento City USD Mitigation		$42,913,584	$40,524,624	$994,680	$819,720	$169,560	$0	$405,000
Sacramento Area Flood Control Agency (SAFCA) [3]	10% of New Uses	$3,179,113	$2,484,545	$289,194	$238,326	$49,298	$0	$117,750
Regional SAN	Infill	$36,817,616	$33,750,419	$618,544	$1,019,489	$421,765	$0	$1,007,400
Voluntary I-5 Subregional Corridor Mitigation Program	District 1	$21,507,600	$11,337,246	$4,866,564	$3,939,210	$814,830	$0	$549,750
Sacramento Transportation Authority (STA)		$17,992,702	$11,417,652	$3,365,334	$2,220,834	$459,382	$0	$529,500
Total Other Agency/Special District Fees		**$122,410,615**	**$99,514,486**	**$10,134,316**	**$8,237,579**	**$1,914,835**	**$0**	**$2,609,400**
Total Existing Development Impact Fees at Buildout		**$215,900,119**	**$178,154,307**	**$15,742,713**	**$14,315,842**	**$3,206,209**	**$0**	**$4,481,049**

fee rev

Source: City of Sacramento; EPS.

[1] See Table B-1 for effective fees per unit, nonresidential building square foot, and hotel room.
[2] For new nonresidential development, the first 5,000 square feet of new square footage is charged 10 percent of the Transportation Development Impact Fee (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. This discount does not apply to hotel development.
[3] SAFCA Development Impact Fee (DIF) is charged to new building area that is considered damageable according to the flood maps provided in the SAFCA DIF Program. This analysis assumes that only 10 percent of new CCSP development is damageable in the event of major flooding.

APPENDIX C:

Cost Allocation Tables

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Table C-1
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Cost Allocation: Grid 3.0 Improvements

Cost Allocation: Grid 3.0

Land Use	Units/ Building Sq. Ft./ Rooms	Persons per Household/ Sq. Ft. per Employee	Service Population [1]	Percentage of Total Service Population	Distribution of Total Costs [2]	Cost per Unit/ Bldg. Sq. Ft./ Room
			residents			*per unit*
Residential	13,401	1.62	21,710	64.9%	$17,316,480	$1,292
Nonresidential			*employees*			*per bldg. sq. ft.*
Retail [3]	1,842,000	391	4,709	14.1%	$3,756,025	$2.04
Office [4]	1,832,000	283	6,468	19.3%	$5,159,051	$2.82
Subtotal Nonresidential	**3,674,000**		**11,177**	**33.4%**	**$8,915,076**	
						per room
Hotel	750	-	560	1.7%	$446,671	$596
						per bldg. sq. ft.
Light Industrial [5]	0	700	0	0.0%	$0	$1.14
Total			**33,447**	**100.0%**	**$26,678,227**	

trans alloc

Source: DKS Associates; EPS.

[1] Costs allocated based on service population, which comprises residents and employees. Residents and employees are weighted equally (no discount for employees).
[2] Reflects new CCSP development's share of Grid 3.0 costs. CCSP development will be eligible for a credit against the TDIF based on overlapping costs funded via the CCSP Impact Fee.
[3] Includes Retail and Service land uses.
[4] Includes Office and Medical Office land uses.
[5] No additional industrial development is anticipated in the CCSP. The Light Industrial fee rate is calculated to provide new development replacing the existing industrial development a basis to calculate the difference between the existing industrial land use and the additional impact of the proposed new land use. Light Industrial rate is estimated based on the proportional relationship between Retail and Light Industrial square feet per employee assumptions.

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Table C-2
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Cost Allocation: CSS

Cost Allocation:
CSS

Land Use	Units/ Building Sq. Ft./ Rooms	EDU Factor [1]	Total EDUs	Percentage of Total EDUs	Distribution of Total Costs	Cost per Unit/ Bldg. Sq. Ft./ Room
		per unit				*per unit*
Residential	13,401	0.55	7,371	88.5%	$10,333,024	$771
Nonresidential		*per 1k bldg. sq. ft.*				*per bldg. sq. ft.*
Retail [2]	1,842,000	0.20	368	4.4%	$516,472	$0.28
Office [3]	1,832,000	0.20	366	4.4%	$513,669	$0.28
Subtotal Nonresidential	**3,674,000**		**735**	**8.8%**	**$1,030,141**	
		per room				*per room*
Hotel	750	0.30	225	2.7%	$315,435	$421
		per 1k bldg. sq. ft.				*per bldg. sq. ft.*
Light Industrial [4]	0	0.10	0	0.0%	$0	$0.14
Total			**8,330**	**100.0%**	**$11,678,600**	

sewer alloc

Source: NV5, Downtown Specific Plan Utility Infrastructure Analysis; EPS.

[1] Residential & Nonresidential Land Uses: EDU factors adapted from the Downtown Specific Plan Utility Infrastructure Analysis produced by NV5.
Hotel: EDU factors based on factors used in the 2016 Railyards Specific Plan Public Facilities Finance Plan, adapted from Kimley-Horn Associates 2016 Railyards Sewer Master Plan.
[2] Includes Retail and Service land uses.
[3] Includes Office and Medical Office land uses.
[4] No additional industrial development is anticipated in the CCSP. The Light Industrial fee rate is calculated to provide new development replacing the existing industrial development a basis to calculate the difference between the existing industrial land use and the additional impact of the proposed new land use. Light Industrial rate is estimated based on the proportional relationship between Retail and Light Industrial EDU factor assumptions.

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Table C-3
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Cost Allocation: Water

Cost Allocation: Water

Land Use	Units/ Building Sq. Ft./ Rooms	Sq. Ft. per Employee	No. of Employees	Acre-Feet per Year [1]	Total Acre-Feet per Year	Percentage of Total Acre-Feet per Year	Distribution of Total Costs	Cost per Unit/ Bldg. Sq. Ft./ Room
								per unit
Residential	13,401	-	-	0.12 per unit	1,608	60.7%	$8,153,318	$608
Nonresidential								*per bldg. sq. ft.*
Retail [2]	1,842,000	391	4,709	0.09 per employee	424	16.0%	$2,148,756	$1.17
Office [3]	1,832,000	283	6,468	0.09 per employee	582	22.0%	$2,951,403	$1.61
Subtotal Nonresidential	**3,674,000**		**11,177**		**1,006**	**38.0%**	**$5,100,159**	
								per room
Hotel [4]	750	-	-	0.05 per room	36	1.4%	$182,523	$243
								per bldg. sq. ft.
Light Industrial [5]	0	700	0	0.14 per employee	0	0.0%	$0	$1.01
Total					**2,650**	**100.0%**	**$13,436,000**	

water alloc

Source: City of Sacramento; NV5, Downtown Specific Plan Utility Infrastructure Analysis; EPS.

[1] Based on the City of Sacramento's Water Model Guidelines.
[2] Includes Retail and Service land uses.
[3] Includes Office and Medical Office land uses.
[4] Based on proportion of Hotel sewer demand to Residential sewer demand.
[5] No additional industrial development is anticipated in the CCSP. The Light Industrial fee rate is calculated to provide new development replacing the existing industrial development a basis to calculate the difference between the existing industrial land use and the additional impact of the proposed new land use. Light Industrial rate is estimated based on the proportional relationship between Retail and Light Industrial water demand.

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Table C-4
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Cost Allocation: Police

Cost Allocation:
Police

Land Use	Units/ Building Sq. Ft./ Rooms	Persons per Household/ Sq. Ft. per Employee	Residents/ Employees	Persons Served [1]	Percentage of Total Persons Served	Distribution of Total Costs [2]	Cost per Unit/ Bldg. Sq. Ft./ Room
							per unit
Residential	13,401	1.62	21,710	21,710	78.7%	$6,187,900	$462
Nonresidential							*per bldg. sq. ft.*
Retail [3]	1,842,000	391	4,709	2,355	8.5%	$671,235	$0.36
Office [4]	1,832,000	283	6,468	3,235	11.7%	$922,057	$0.50
Subtotal Nonresidential	**3,674,000**			**5,590**	**20.3%**	**$1,593,292**	
							per room
Hotel	750	-	560	280	1.0%	$79,807	$106
							per bldg. sq. ft.
Light Industrial [5]	0	700	0	0	0.0%	$0	$0.20
Total				**27,580**	**100.0%**	**$7,860,998**	

police alloc

Source: City of Sacramento; EPS.

[1] Persons served is defined as residents plus 50% of total employees. See Table 1-1.
[2] Total costs based on the existing level of service and projected future CCSP population. See Table A-11.
[3] Includes Retail and Service land uses.
[4] Includes Office and Medical Office land uses.
[5] No additional industrial development is anticipated in the CCSP. The Light Industrial fee rate is calculated to provide new development replacing the existing industrial development a basis to calculate the difference between the existing industrial land use and the additional impact of the proposed new land use. Light Industrial rate is estimated based on the proportional relationship between Retail and Light Industrial square feet per employee assumptions.

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Table C-5
City of Sacramento
Central City Specific Plan Public Facilities Finance Plan
Cost Allocation: Fire

Cost Allocation:
Fire

Land Use	Units/ Building Sq. Ft./ Rooms	Persons per Household/ Sq. Ft. per Employee	Residents/ Employees	Persons Served [1]	Percentage of Total Persons Served	Distribution of Total Costs [2]	Cost per Unit/ Bldg. Sq. Ft./ Room
							per unit
Residential	13,401	1.62	21,710	21,710	78.7%	$5,082,063	$379
Nonresidential							*per bldg. sq. ft.*
Retail [3]	1,842,000	391	4,709	2,355	8.5%	$551,279	$0.30
Office [4]	1,832,000	283	6,468	3,235	11.7%	$757,277	$0.41
Subtotal Nonresidential	**3,674,000**			**5,590**	**20.3%**	**$1,308,555**	
							per room
Hotel	750	-	560	280	1.0%	$65,545	$87
							per bldg. sq. ft.
Light Industrial [5]	0	700	0	0	0.0%	$0	$0.17
Total				**27,580**	**100.0%**	**$6,456,163**	

fire alloc

Source: City of Sacramento; EPS.

[1] Persons served is defined as residents plus 50% of total employees. See Table 1-1.
[2] Total costs based on the existing level of service and projected future CCSP population. See Table A-14.
[3] Includes Retail and Service land uses.
[4] Includes Office and Medical Office land uses.
[5] No additional industrial development is anticipated in the CCSP. The Light Industrial fee rate is calculated to provide new development replacing the existing industrial development a basis to calculate the difference between the existing industrial land use and the additional impact of the proposed new land use. Light Industrial rate is estimated based on the proportional relationship between Retail and Light Industrial square feet per employee assumptions.

APPENDIX D:

Infrastructure Cost Burden Analysis

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Table D-1
OFFICE BUILDING
Summary of Infrastructure Cost per Acre
Based on a 243,680-Sq.-Ft. Building, 1-Acre Site
Building Value: $31,595,549

Class I High-Rise Office

Summary of Infrastructure Costs Per Acre	Sacramento County				Yolo County	
	City of Sacramento				City of West Sacramento	
	Central City Specific Plan	Railyards Area Specific Plan	River District	65th Street	Bridge District Tier 1	Bridge District Tier 2
Current as of	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*
Total City/County Development Impact Fees						
Fees - Table D-2						
Per Acre	$3,379,794	$3,180,879	$3,185,575	$2,852,444	$1,704,621	$1,704,621
Per Gross Square Foot of Land	$77.59	$73.02	$73.13	$65.48	$39.13	$39.13
Per Square Foot of Building	$13.87	$13.05	$13.07	$11.71	$7.00	$7.00
Plan Area Fees - Table D-3 [1] [2]						
Per Acre	$1,239,053	$3,242,420	$2,729,727	$1,817,523	$1,073,080	$4,691,728
Per Gross Square Foot of Land	$28.44	$74.44	$62.67	$41.72	$24.63	$107.71
Per Square Foot of Building	$5.08	$13.31	$11.20	$7.46	$4.40	$19.25
Estimated Bond Debt of Special Taxes						
and Assessments - Table D-4 [3]						
Per Acre	$25,007	$25,007	$25,007	$0	$2,132,214	$2,132,214
Per Gross Square Foot of Land	$0.06	$0.57	$0.06	$0.00	$48.95	$48.95
Per Square Foot of Building	$0.01	$0.10	$0.01	$0.00	$8.75	$8.75
Total Infrastructure Cost Per Acre	**$4,643,855**	**$6,448,307**	**$5,940,310**	**$4,669,966**	**$4,909,915**	**$8,528,563**
Per Gross Square Foot of Land	$106.09	$148.03	$135.86	$107.21	$112.72	$195.79
Per Square Foot of Building	$18.97	$26.46	$24.29	$19.16	$20.15	$35.00
Floor Area Ratio	5.59	5.59	5.59	5.59	5.59	5.59

"summary"

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

[1] Plan Area Fees for Central City Specific Plan are based on cost allocations in the enclosed Nexus Study. Fees for Railyards Area Specific Plan are based on cost allocations from the November 2016 Railyards Specific Plan Public Facilities Finance Plan prepared by EPS; a nexus study for the Railyards Plan Area Fee program has not yet been approved. Plan Area Fee programs for River District and 65th St. are currently in place.

[2] The Bridge District One Time Special Tax (OTST) is tiered to provide lower fee burdens to the earlier phases of development. Tier 1 is applied to the first 1 million square feet of Bridge District new development. Tier 2 is charged to new development between 1 million and 6 million building square feet. As of February 2018, development is still charged the Tier 1 rate.

[3] Potential railyards land secured financing is excluded from this analysis because it is anticipated to directly offset the plan area infrastructure costs.

Table D-2
OFFICE BUILDING
City/County Fees per Acre
Based on a 243,680-Sq.-Ft. Building, 1-Acre Site
Building Value: $31,595,549

Class I High-Rise Office

City/County Development Impact Fees per Acre: These are fees charged by the City or County and do not include fees for a special plan area.	**Sacramento County**				**Yolo County**	
	City of Sacramento				City of West Sacramento	
	Central City Specific Plan	Railyards Area Specific Plan	River District	65th Street	Bridge District Tier 1	Bridge District Tier 2
Current as of	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*
CITY/COUNTY FEES PER ACRE						
Processing Fees per Acre [1]						
Building Permit	$167,542	$167,542	$167,542	$167,542	$145,172	$145,172
Plan Check	$137,071	$137,071	$137,071	$137,071	$118,777	$118,777
Energy	-	-	-	-	$80	$80
Technology Surcharge	$24,369	$24,369	$24,369	$24,369	$11,614	$11,614
Seismic/Strong Motion	$6,635	$6,635	$6,635	$6,635	$6,635	$6,635
California Building Standards Commission Fee	$1,264	$1,264	$1,264	$1,264	$1,264	$1,264
Other Building Permit and Processing Fees	$20,000	$20,000	$20,000	$20,000	-	-
Fire Review Fee	$9,260	$9,260	$9,260	$9,260	$5,269	$5,269
Total Processing Fees per Acre	**$366,141**	**$366,141**	**$366,141**	**$366,141**	**$288,810**	**$288,810**
Development Impact Fees per Acre						
Sewer [2]	$620,497	$620,497	$620,497	$620,497	$245,483	$245,483
Water [3]	$28,778	$28,778	$28,778	$28,778	$84,132	$84,132
Transportation [4] [5] [6]	$387,950	$189,035	$193,731	$456,829	$44,294	$44,294
Construction Excise Tax (Major Streets Construction Tax)	$128,774	$128,774	$128,774	$128,774	-	-
Sacramento Transportation Authority (STA)	$363,634	$363,634	$363,634	$363,634	-	-
I-5 Subregional Corridor Mitigation Program [7]	$632,350	$632,350	$632,350	-	$632,350	$632,350
Drainage	-	-	-	-	-	-
School	$131,587	$131,587	$131,587	$131,587	$136,461	$136,461
Parks/Open Space [8]	$56,296	$56,296	$56,296	$139,517	-	-
Fire/Police	-	-	-	-	-	-
Habitat / Greenbelt Preservation [9]	-	-	-	-	-	-
Affordable Housing	$611,687	$611,687	$611,687	$611,687	-	-
In-Lieu Flood Protection Fees	$47,100	$47,100	$47,100	-	$96,985	$96,985
Other General Fees	$5,000	$5,000	$5,000	$5,000	-	-
Countywide Fee	-	-	-	-	$176,108	$176,108
Total Development Impact Fees per Acre	**$3,013,653**	**$2,814,738**	**$2,819,434**	**$2,486,303**	**$1,415,812**	**$1,415,812**

Table D-2
OFFICE BUILDING
City/County Fees per Acre
Based on a 243,680-Sq.-Ft. Building, 1-Acre Site
Building Value: $31,595,549

Class I High-Rise Office

City/County Development Impact Fees per Acre: These are fees charged by the City or County and do not include fees for a special plan area.	**Sacramento County**				**Yolo County**	
	City of Sacramento				City of West Sacramento	
	Central City Specific Plan	Railyards Area Specific Plan	River District	65th Street	Bridge District Tier 1	Bridge District Tier 2
Current as of	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*
TOTAL CITY/COUNTY FEES PER ACRE	**$3,379,794**	**$3,180,879**	**$3,185,575**	**$2,852,444**	**$1,704,621**	**$1,704,621**
Fees per Gross Square Foot of Land	$77.59	$73.02	$73.13	$65.48	$39.13	$39.13
Fees per Square Foot of Building	$13.87	$13.05	$13.07	$11.71	$7.00	$7.00
Floor Area Ratio	5.59	5.59	5.59	5.59	5.59	5.59

"city county"

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

[1] Processing fees exclude mechanical, electrical, plumbing, and other similar review fees.
[2] City of Sacramento: All development areas charged Regional San and City of Sacramento Combined Sewer Service fee.
City of West Sacramento: Charged Regional San fee. City sewer impact fee is included in the Bridge District's One Time Special Tax (see Table D-3).
[3] Assumes two 2-inch water meters.
[4] Central City Specific Plan Transportation Development Impact Fee (TDIF) reflects fee for area within the existing "Downtown Benefit District Area." This analysis assumes the CCSP development would receive a credit against the TDIF for overlapping Grid 3.0 facility costs in the Downtown Benefit District Area.
[5] Assumes Railyards is eligible for TDIF credit due to overlap with funding from the Railyards Plan Area Fee Program. Overlapping infrastructure improvements include 5th Street Railyards to N B Street, 6th Street Railyards to N B Street, and I-5/Richards Interchange, amounting to a credit total of approximately $17 million to be distributed per trip demand unit. Based on proposed Railyards land uses, total trip demand is 13,364 and the credit per trip demand unit is $1,275. Office land uses are assigned a trip demand factor of 1.47 per 1,000 square feet, leading to a credit of approximately $1.87 per square foot. Railyards Transit Center Fee is equal to 60% of the TDIF Base Fee after credit is applied.
[6] Assumes Baseline TDIF Housing Incentive/Transit Center Fee for 65th Street.
[7] Based on the January 2016 Nexus Study for the I-5 Subregional Corridor Mitigation Program prepared by DKS. Railyards may be eligible for credit to the extent funding for Richards/I-5 Interchange is included in its Plan Area Fee Program and Sacramento TDIF.
[8] Based on the adopted City of Sacramento Park Impact Fees according to the City of Sacramento Park Development Impact Fee 2016 Nexus Study Update. Central City Specific Plan, Railyards Area Specific Plan, and River District fall within the Central City Incentive Zone and are assigned the incentivized park impact fee rates.
[9] Assumes no habitat/greenbelt preservation at this time, but will depend on individual project environmental review.

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Table D-3
OFFICE BUILDING
Plan Area Fees per Acre
Based on a 243,680-Sq.-Ft. Building, 1-Acre Site
Building Value: $31,595,549

Class I High-Rise Office

Plan Area Fees: These fees are charged only within a certain area of a County or City to fund facilities to serve a specific development project.

	Sacramento County				Yolo County	
	City of Sacramento				City of West Sacramento	
	Central City Specific Plan	Railyards Area Specific Plan	River District [1]	65th Street [1]	Bridge District Tier 1 [2]	Bridge District Tier 2 [2]
Current as of	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*
PLAN AREA FEES PER ACRE						
Plan Area Fee [3]	$1,202,965	$3,147,981	$2,632,744	$1,764,585	-	-
Administration Fee	$36,089	$94,439	$96,984	$52,938	-	-
Bridge District (Triangle) Specific Plan Fee	-	-	-	-	$32,244	$32,244
Bridge District Specific Plan Administrative Fee	-	-	-	-	$322	$322
Bridge District OTST and Regional OTST [2]	-	-	-	-	$1,040,514	$4,659,162
TOTAL PLAN AREA FEES PER ACRE	**$1,239,053**	**$3,242,420**	**$2,729,727**	**$1,817,523**	**$1,073,080**	**$4,691,728**
Fees per Gross Square Foot of Land	$28.44	$74.44	$62.67	$41.72	$24.63	$107.71
Fees per Gross Square Foot of Building	$5.08	$13.31	$11.20	$7.46	$4.40	$19.25
Floor Area Ratio	5.59	5.59	5.59	5.59	5.59	5.59

"plan area"

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

[1] The Plan Area Fees for the River District and 65th Street include economic development incentives in the form of reduced fees during the first years of development. This analysis assumes the full fee rates as indicated in the plan areas' respective Finance Plans.

[2] The Bridge District One Time Special Tax (OTST) is tiered to provide lower fee burdens to the earlier phases of development. Tier 1 is applied to the first 1 million square feet of Bridge District new development. Tier 2 is charged to new development between 1 million and 6 million building square feet. As of February 2018, development is still charged the Tier 1 rate.

[3] Plan Area Fees for Central City Specific Plan are based on cost allocations in the enclosed Nexus Study. Fees for Railyards Area Specific Plan are based on cost allocations from the November 2016 Railyards Specific Plan Public Facilities Finance Plan prepared by EPS; a nexus study for the Railyards Plan Area Fee program has not yet been approved. Plan Area Fee programs for River District and 65th St. are currently in place.

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Table D-4
OFFICE BUILDING
Special Taxes and Assessments per Acre
Based on a 243,680-Sq.-Ft. Building, 1-Acre Site
Building Value: $31,595,549

Class I High-Rise Office

Special Taxes and Assessments per Acre for Infrastructure [1]	Sacramento County				Yolo County	
	City of Sacramento				City of West Sacramento	
	Central City Specific Plan	Railyards Area Specific Plan	River District	65th Street	Bridge District Tier 1	Bridge District Tier 2
Current as of	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*
Annual Special Taxes and Assessments per Acre						
Infrastructure CFD	-	excluded [2]	-	-	$142,755	$142,755
Infrastructure Assessment District	$2,604	$2,604	$2,604	-	$765	$765
Total Annual Special Taxes and Assessments	**$2,604**	**$2,604**	**$2,604**	**$0**	**$143,520**	**$143,520**
Annual Special Taxes and Assessments						
Per Gross Square Foot of Land	$0	$0	$0	$0	$3.29	$3.29
Per Square Foot of Building	$0	$0	$0	$0	$0.59	$0.59
Floor Area Ratio	5.59	5.59	5.59	5.59	5.59	5.59
Estimated Bond Debt of Special Taxes and Assessments per Acre						
Infrastructure CFD	-	-	-	-	$2,121,400	$2,121,400
Infrastructure Assessment District	$25,007	$25,007	$25,007	$0	$10,814	$10,814
Total Estimated Bond Debt	**$25,007**	**$25,007**	**$25,007**	**$0**	**$2,132,214**	**$2,132,214**

"bond debt"

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

[1] The infrastructure assessment for the Bridge District is for the West Sacramento Area Flood Control Agency. The assessment district funds levee improvements and operation and maintenance costs. The assessment amount shown above reflects the improvement portion only.

[2] Land secured financing is excluded from this analysis because a CFD is not currently in place. Although a CFD is anticipated in the future, it is assumed to offset plan area infrastructure costs and is not additive to infrastructure cost burden.

Prepared by EPS 2/6/2018

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Table D-5
RETAIL CENTER BUILDING
Summary of Infrastructure Costs Per Acre
1 Acre Site, 43,560 Sq. Ft. Project
Building Value: $3,918,984

Retail

Summary of Infrastructure Costs Per Acre	Sacramento County				Yolo County	
	City of Sacramento				City of West Sacramento	
	Central City Specific Plan	Railyards Specific Plan	River District	65th Street	Bridge District Tier 1	Bridge District Tier 2
Current as of	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*
Total City/County Development Impact Fees - Table D-6						
Per Acre	$594,323	$561,016	$562,201	$434,187	$344,461	$344,461
Per Gross Square Foot of Land	$13.64	$12.88	$12.91	$9.97	$7.91	$7.91
Per Square Foot of Building	$13.64	$12.88	$12.91	$9.97	$7.91	$7.91
Plan Area Fees - Table D-7 [1] [2]						
Per Acre	$163,851	$621,979	$618,402	$273,888	$183,720	$748,693
Per Gross Square Foot of Land	$3.76	$14.28	$14.20	$6.29	$4.22	$17.19
Per Square Foot of Building	$3.76	$14.28	$14.20	$6.29	$4.22	$17.19
Estimated Bond Debt of Special Taxes and Assessments - Table D-8 [3]						
Per Acre	$12,187	$12,187	$12,187	$0	$386,916	$386,916
Per Gross Square Foot of Land	$0.28	$0.28	$0.28	$0.00	$8.88	$8.88
Per Square Foot of Building	$0.28	$0.28	$0.28	$0.00	$8.88	$8.88
Total Infrastructure Cost Per Acre	**$770,361**	**$1,195,182**	**$1,192,790**	**$708,075**	**$915,096**	**$1,480,069**
Per Gross Square Foot of Land	$17.69	$27.44	$27.38	$16.26	$21.01	$33.98
Per Square Foot of Building	$17.69	$27.44	$27.38	$16.26	$21.01	$33.98
Floor Area Ratio	1.00	1.00	1.00	1.00	1.00	1.00

"retail summary"

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

[1] Plan Area Fees for Central City Specific Plan are based on cost allocations in the enclosed Nexus Study. Fees for Railyards Area Specific Plan are based on cost allocations from the November 2016 Railyards Specific Plan Public Facilities Finance Plan prepared by EPS; a nexus study for the Railyards Plan Area Fee program has not yet been approved. Plan Area Fee programs for River District and 65th St. are currently in place.

[2] The Bridge District One Time Special Tax (OTST) is tiered to provide lower fee burdens to the earlier phases of development. Tier 1 is applied to the first 1 million square feet of Bridge District new development. Tier 2 is charged to new development between 1 million and 6 million building square feet. As of February 2018, development is still charged the Tier 1 rate.

[3] Potential Railyards land secured financing is excluded from this analysis because it is anticipated to directly offset the plan area infrastructure costs.

Table D-6
RETAIL CENTER BUILDING
City/County Development Impact Fees Per Acre
1 Acre Site, 43,560 Sq. Ft. Project
Building Value: $3,918,984

Retail

City/County Development Impact Fees Per Acre: These are fees charged by the City or County and do not include fees for a special plan area.	**Sacramento County** City of Sacramento				**Yolo County** City of West Sacramento	
	Central City Specific Plan	Railyards Specific Plan	River District	65th Street	Bridge District Tier 1	Bridge District Tier 2
Current as of	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*
CITY/COUNTY FEES PER ACRE						
Processing Fees Per Acre [1]						
Building Permit	$25,478	$25,478	$25,478	$25,478	$20,350	$20,350
Plan Check	$20,830	$20,830	$20,830	$20,830	$16,650	$16,650
Energy	-	-	-	-	$95	$95
Technology Surcharge	$3,705	$3,705	$3,705	$3,705	$2,960	$2,960
Seismic/Strong Motion	$1,097	$1,097	$1,097	$1,097	$823	$823
California Building Standards Commission Fee	$157	$157	$157	$157	$157	$157
Other Building Permit and Processing Fees	$7,838	$7,838	$7,838	$7,838	-	-
Fire Review Fee	$1,655	$1,655	$1,655	$1,655	$1,266	$1,266
Total Processing Fees Per Acre	**$60,760**	**$60,760**	**$60,760**	**$60,760**	**$42,302**	**$42,302**
Development Impact Fees Per Acre						
Sewer [2]	$33,707	$33,707	$33,707	$33,707	$14,627	$14,627
Water [3]	$28,778	$28,778	$28,778	$28,778	$84,132	$84,132
Transportation [4] [5] [6]	$64,527	$31,220	$32,405	$75,756	$10,272	$10,272
Construction Excise Tax (Major Streets Construction Tax)	$23,020	$23,020	$23,020	$23,020	-	-
Sacramento Transportation Authority (STA)	$81,176	$81,176	$81,176	$81,176	-	-
I-5 Subregional Corridor Mitigation Program [7]	$114,301	$114,301	$114,301	-	$114,301	$114,301
Drainage	-	-	-	-	-	-
School	$23,522	$23,522	$23,522	$23,522	$24,394	$24,394
Parks/Open Space [8]	$6,970	$6,970	$6,970	$18,295	-	-
Fire/Police	-	-	-	-	-	-
Habitat / Greenbelt Preservation [9]	-	-	-	-	-	-
Affordable Housing	$87,606	$87,606	$87,606	$87,606	-	-
In-Lieu Flood Protection Fees	$68,389	$68,389	$68,389	-	$26,833	$26,833
Other General Fees	$1,568	$1,568	$1,568	$1,568	-	-
County-Wide Fee	-	-	-	-	$27,600	$27,600
Total Development Impact Fees Per Acre	**$533,563**	**$500,256**	**$501,441**	**$373,427**	**$302,159**	**$302,159**

Table D-6
RETAIL CENTER BUILDING
City/County Development Impact Fees Per Acre
1 Acre Site, 43,560 Sq. Ft. Project
Building Value: $3,918,984

Retail

City/County Development Impact Fees Per Acre: These are fees charged by the City or County and do not include fees for a special plan area.	**Sacramento County** City of Sacramento Central City Specific Plan	Railyards Specific Plan	River District	65th Street	**Yolo County** City of West Sacramento Bridge District Tier 1	Bridge District Tier 2
Current as of	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*
TOTAL CITY/COUNTY FEES PER ACRE	**$594,323**	**$561,016**	**$562,201**	**$434,187**	**$344,461**	**$344,461**
Fees Per Gross Square Foot of Land	$13.64	$12.88	$12.91	$9.97	$7.91	$7.91
Fees Per Gross Square Foot of Building	$13.64	$12.88	$12.91	$9.97	$7.91	$7.91
Floor Area Ratio	1.00	1.00	1.00	1.00	1.00	1.00

"retail city county"

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

[1] Processing fees exclude mechanical, electrical, plumbing and other similar review fees.
[2] City of Sacramento: All development areas charged Regional San and City of Sacramento Combined Sewer Service fee.
City of West Sacramento: Charged Regional San fee. City sewer impact fee is included in the Bridge District's One Time Special Tax (see Table D-7).
[3] Assumes two 2-inch water meters.
[4] Central City Specific Plan Transportation Development Impact Fee (TDIF) reflects fee for area within the existing "Downtown Benefit District Area." This analysis assumes the CCSP development would receive a credit against the TDIF for overlapping Grid 3.0 facility costs in the Downtown Benefit District Area.
[5] Assumes Railyards is eligible for TDIF credit due to overlap with funding from the Railyards Plan Area Fee Program. Overlapping infrastructure improvements include 5th Street Railyards to N B Street, 6th Street Railyards to N B Street, and I-5/Richards Interchange, amounting to a credit total of approximately $17 million to be distributed per trip demand unit. Based on proposed Railyards land uses, total trip demand is 13,364 and the credit per trip demand unit is $1,275. Retail land uses are assigned a trip demand factor of 1.49 per 1,000 square feet, leading to a a credit of approximately $1.90 per square foot. Railyards Transit Center Fee is equal to 60% of the TDIF Base Fee after credit is applied.
[6] Assumes Baseline TDIF Housing Incentive/Transit Center Fee for 65th Street.
[7] Based on the January 2016 Nexus Study for the I-5 Subregional Corridor Mitigation Program prepared by DKS. For this analysis, retail is assessed the General Retail fee rate of $2.62 per square foot. Portions of the Project's retail component may be eligible for the Restaurant Retail rate of $1.86 per square foot. Railyards may be eligible for credit to the extent funding for Richards/I-5 Interchange are included in its Plan Area Fee program and Sacramento TDIF.
[8] Based on the adopted City of Sacramento Park Impact Fees according to the City of Sacramento Park Development Impact Fee 2016 Nexus Study Update. Central City Specific Plan, Railyards Area Specific Plan, and River District fall within the Central City Incentive Zone and are assigned the incentivized park impact fee rates.
[9] Assumes no habitat/greenbelt preservation at this time, but will depend on individual project environmental review.

Table D-7
RETAIL CENTER BUILDING
Plan Area Fees Per Acre
1 Acre Site, 43,560 Sq. Ft. Project
Building Value: $3,918,984

Retail

Plan Area Fees: These fees are charged only within a certain area of a County or City to fund facilities to serve a specific development project.

	Sacramento County				Yolo County	
	City of Sacramento				City of West Sacramento	
	Central City Specific Plan	Railyards Specific Plan	River District [1]	65th Street [1]	Bridge District Tier 1 [2]	Bridge District Tier 2 [2]
Current as of	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*
PLAN AREA FEES PER ACRE						
Plan Area Fee [3]	$159,079	$603,863	$597,266	$265,911	-	-
Administration Fee	$4,772	$18,116	$21,136	$7,977	-	-
Bridge District (Triangle) Specific Plan Fee	-	-	-	-	$32,244	$32,244
Bridge District Specific Plan Administrative Fee	-	-	-	-	$322	$322
Bridge District OTST and Regional OTST [2]	-	-	-	-	$151,153	$716,126
TOTAL PLAN AREA FEES PER ACRE	**$163,851**	**$621,979**	**$618,402**	**$273,888**	**$183,720**	**$748,693**
Fees Per Gross Square Foot of Land	$3.76	$14.28	$14.20	$6.29	$4.22	$17.19
Fees Per Gross Square Foot of Building	$3.76	$14.28	$14.20	$6.29	$4.22	$17.19
Floor Area Ratio	1.00	1.00	1.00	1.00	1.00	1.00

"retail plan area"

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

[1] The Plan Area Fees for the River District and 65th Street include economic development incentives in the form of reduced fees during the first years of development. This analysis assumes the full fee rates as indicated in the plan areas' respective Finance Plans.

[2] The Bridge District One Time Special Tax (OTST) is tiered to provide lower fee burdens to the earlier phases of development. Tier 1 is applied to the first 1 million square feet of Bridge District new development. Tier 2 is charged to new development between 1 million and 6 million building square feet. As of February 2018, development is still charged the Tier 1 rate.

[3] Plan Area Fees for Central City Specific Plan are based on cost allocations in the enclosed Nexus Study. Fees for Railyards Area Specific Plan are based on cost allocations from the November 2016 Railyards Specific Plan Public Facilities Finance Plan prepared by EPS; a nexus study for the Railyards Plan Area Fee program has not yet been approved. Plan Area Fee programs for River District and 65th St. are currently in place.

Table D-8
RETAIL CENTER BUILDING
Special Taxes and Assessments Per Acre
1 Acre Site, 43,560 Sq. Ft. Project
Building Value: $3,918,984

Retail

Special Taxes and Assessments Per Acre for Infrastructure [1]	Sacramento County				Yolo County	
	City of Sacramento				City of West Sacramento	
	Central City Specific Plan	Railyards Specific Plan	River District	65th Street	Bridge District Tier 1	Bridge District Tier 2
Current as of	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*
Annual Special Taxes and Assessments Per Acre						
Infrastructure CFD	-	excluded [2]	-	-	$25,018	$25,018
Infrastructure Assessment District	$1,269	$1,269	$1,269	-	$1,070	$1,070
Total Annual Taxes and Assessments	**$1,269**	**$1,269**	**$1,269**	**$0**	**$26,088**	**$26,088**
Annual Special Taxes and Assessments						
Per Gross Square Foot of Land	$0.03	$0.03	$0.03	$0.00	$0.60	$0.60
Per Square Foot of Building	$0.03	$0.03	$0.03	$0.00	$0.60	$0.60
Floor Area Ratio	1.00	1.00	1.00	1.00	1.00	1.00
Estimated Bond Debt of Special Taxes and Assessments						
Infrastructure CFD	-	-	-	-	$371,784	$371,784
Infrastructure Assessment District	$12,187	$12,187	$12,187	-	$15,132	$15,132
Total Estimated Bond Debt	**$12,187**	**$12,187**	**$12,187**	**$0**	**$386,916**	**$386,916**

"retail taxes"

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

[1] The infrastructure assessment for the Bridge District is for the West Sacramento Area Flood Control Agency. The assessment district funds levee improvements and operation and maintenance costs. The assessment amount shown above reflects the improvement portion only.
[2] Land secured financing is excluded from this analysis because a CFD is not currently in place. Although a CFD is anticipated in the future, it is assumed to offset plan area infrastructure costs and is not additive to infrastructure cost burden.

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Table D-9
MULTIFAMILY DEVELOPMENT
Summary of Infrastructure Costs Per Unit
Based on a 2 Acre, 200 Unit Complex (900 Sq. Ft. Per Unit)
Building Value: $19,567,800

Multifamily

	Sacramento County				Yolo County	
	City of Sacramento				City of West Sacramento	
Summary of Infrastructure Costs Per Unit	Central City Specific Plan	Railyards Specific Plan	River District	65th Street	Bridge District Tier 1	Bridge District Tier 2
Current as of	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*
Total City/Countywide Development Impact Fees (from Table D-10)	$11,809	$11,440	$11,455	$11,353	$12,966	$12,966
Plan Area Fees (from Table D-11) [1] [2]	$2,968	$9,769	$6,376	$6,608	$4,853	$17,696
Total School Mitigation (from Table D-12)	$3,024	$3,024	$3,132	$3,024	$3,132	$3,132
Estimated Bond Debt Of Special Taxes and Assessments (from Table D-13) [3]	$206	$206	$206	$0	$8,032	$8,032
Total Infrastructure Cost Per Unit	**$18,008**	**$24,439**	**$21,170**	**$20,986**	**$28,983**	**$41,826**
Total Fees (City, County, Schools and Plan Area)	**$17,802**	**$24,233**	**$20,964**	**$20,986**	**$20,951**	**$33,794**
Total Annual Taxes	**$21**	**$21**	**$21**	**$0**	**$541**	**$541**

"MF summary"

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

[1] Plan Area Fees for Central City Specific Plan are based on cost allocations in the enclosed Nexus Study. Fees for Railyards Area Specific Plan are based on cost allocations from the November 2016 Railyards Specific Plan Public Facilities Finance Plan prepared by EPS; a nexus study for the Railyards Plan Area Fee program has not yet been approved. Plan Area Fee programs for River District and 65th St. are currently in place.

[2] The Bridge District One Time Special Tax (OTST) is tiered to provide lower fee burdens to the earlier phases of development. Tier 1 is applied to the first 1 million square feet of Bridge District new development. Tier 2 is charged to new development between 1 million and 6 million building square feet. As of February 2018, development is still charged the Tier 1 rate.

[3] Potential Railyards land secured financing is excluded from this analysis because it is anticipated to directly offset the plan area infrastructure costs.

Table D-10
MULTIFAMILY DEVELOPMENT
City/County Development Impact Fees per Unit
Based on a 2 Acre, 200 Unit Complex (900 Sq. Ft. Per Unit)
Building Value: $19,567,800

Multifamily

City/County Development Impact Fees per Unit: These are fees charged by the City or County and do not include fees for a special plan area.	**Sacramento County**				**Yolo County**	
	City of Sacramento				City of West Sacramento	
	Central City Specific Plan	Railyards Specific Plan	River District	65th Street	Bridge District Tier 1	Bridge District Tier 2
Current as of	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*
CITY/COUNTY FEES PER UNIT						
Processing Fees per Unit [1]						
Building Permit	$529	$529	$529	$529	$455	$455
Plan Check	$433	$433	$433	$433	$372	$372
Energy Fee	-	-	-	-	$95	$95
Technology Surcharge	$77	$77	$77	$77	$66	$66
Seismic /Strong Motion	$27	$27	$27	$27	$27	$27
California Building Standards Commission Fee	$4	$4	$4	$4	$4	$4
Other Building Permit and Processing Fees	$100	$100	$100	$100	-	-
Fire Review Fee	$34	$34	$34	$34	$20	$20
Total Processing Fees per Unit	**$1,204**	**$1,204**	**$1,204**	**$1,204**	**$1,039**	**$1,039**
Development Impact Fees per Unit						
Sewer [2]	$4,650	$4,650	$4,650	$4,650	$2,519	$2,519
Water [3]	$745	$745	$745	$745	$4,253	$4,253
Transportation [4] [5] [6]	$676	$307	$322	$742	$104	$104
Construction Excise Tax (Major Streets Construction Tax)	$573	$573	$573	$573	-	-
Sacramento Transportation Authority (STA)	$869	$869	$869	$869	-	-
I-5 Subregional Corridor Mitigation Program [7]	$846	$846	$846	-	$846	$846
Drainage	-	-	-	-	-	-
Parks/Open Space [8]	$1,440	$1,440	$1,440	$2,295	-	-
Fire/Police	-	-	-	-	-	-
Habitat / Greenbelt Preservation [9]	-	-	-	-	-	-
Affordable Housing	-	-	-	-	$1,128	$1,128
In-Lieu Flood Protection Fees [10]	$531	$531	$531	-	$152	$152
Other General Fees/One-Time Taxes	$275	$275	$275	$275	-	-
Countywide Fees	-	-	-	-	$2,925	$2,925
Total Development Impact Fees per Unit	**$10,605**	**$10,236**	**$10,251**	**$10,149**	**$11,927**	**$11,927**
TOTAL CITY/COUNTY FEES PER UNIT	**$11,809**	**$11,440**	**$11,455**	**$11,353**	**$12,966**	**$12,966**

"mf city county"

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

Table D-10
MULTIFAMILY DEVELOPMENT
City/County Development Impact Fees per Unit
Based on a 2 Acre, 200 Unit Complex (900 Sq. Ft. Per Unit)
Building Value: $19,567,800

Multifamily

[1] Processing fees exclude mechanical, electrical, plumbing, and other similar review fees.
[2] Includes Regional San sewer fee and City of Sacramento sewer impact fees. The Central City Specific Plan, Railyards Area Specific Plan, River District, and 65th Street fall within the City of Sacramento's Combined Sewer System. The Bridge District's sewer impact fee obligation to the City of West Sacramento is included in the Bridge District's One Time Special Tax (see Table D-11).
[3] Assumes two 4-inch water meters for the City of Sacramento.
[4] Central City Specific Plan Transportation Development Impact Fee (TDIF) reflects fee for area within the existing "Downtown Benefit District Area." This analysis assumes the CCSP development would receive a credit against the TDIF for overlapping Grid 3.0 facility costs in the Downtown Benefit District Area.
[5] Assumes Railyards is eligible for TDIF credit due to overlap with funding from the Railyards Plan Area Fee Program. Overlapping infrastructure improvements include 5th Street Railyards to N B Street, 6th Street Railyards to N B Street, and I-5/Richards Interchange, amounting to a credit total of approximately $17 million to be distributed per trip demand unit. Based on proposed Railyards land uses, total trip demand is 13,364 and the credit per trip demand unit is $1,275. Multifamily residential land uses are assigned a trip demand factor of 0.57 per unit, leading a credit of approximately $725 per unit. Railyards Transit Center Fee is equal to 60% of the TDIF Base Fee after credit is applied.
[6] Assumes Baseline TDIF Housing Incentive/Transit Center Fee for 65th Street.
[7] Based on the January 2016 Nexus Study for the I-5 Subregional Corridor Mitigation Program prepared by DKS. Railyards may be eligible for credit to the extent funding for Richards/I-5 Interchange is included in its Plan Area Fee Program and Sacramento TDIF.
[8] Based on the adopted City of Sacramento Park Impact Fees according to the City of Sacramento Park Development Impact Fee 2016 Nexus Study Update. Central City Specific Plan, Railyards Area Specific Plan, and River District fall within the Central City Incentive Zone and are assigned the incentivized park impact fee rates.
[9] Assumes no habitat/greenbelt preservation at this time, but will depend on individual project environmental review.
[10] The SAFCA fee for Sacramento assumes the Apartments 3-4 rate.

Table D-11
MULTIFAMILY DEVELOPMENT
Plan Area Fees per Unit
Based on a 2 Acre, 200 Unit Complex (900 Sq. Ft. Per Unit)
Building Value: $19,567,800

Multifamily

Plan Area Fees: These fees are charged only within a certain area of a County or City to fund facilities to serve a specific development project.	Sacramento County				Yolo County	
	City of Sacramento				City of West Sacramento	
	Central City Specific Plan	Railyards Specific Plan	River District [1]	65th Street [1]	Bridge District Tier 1 [2]	Bridge District Tier 2 [2]
Current as of	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*
PLAN AREA FEES PER UNIT						
Plan Area Fee [3]	$2,882	$9,484	$6,112	$6,416	-	
Administration Fee	$86	$285	$265	$192	-	-
Bridge District (Triangle) Specific Plan Fee	-	-	-	-	$322	$322
Bridge District Specific Plan Administrative Fee	-	-	-	-	$3	$3
Bridge District OTST and Regional OTST [2]	-	-	-	-	$4,527	$17,370
TOTAL PLAN AREA FEES PER UNIT	**$2,968**	**$9,769**	**$6,376**	**$6,608**	**$4,853**	**$17,696**

"mf plan area"

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

[1] The Plan Area Fees for the River District and 65th Street include economic development incentives in the form of reduced fees during the first years of development. This analysis assumes the full fee rates as indicated in the plan areas' respective Finance Plans.

[2] The Bridge District One Time Special Tax (OTST) is tiered to provide lower fee burdens to the earlier phases of development. Tier 1 is applied to the first 1 million square feet of Bridge District new development. Tier 2 is charged to new development between 1 million and 6 million building square feet. As of February 2018, development is still charged the Tier 1 rate.

[3] Plan Area Fees for Central City Specific Plan are based on cost allocations in the enclosed Nexus Study. Fees for Railyards Area Specific Plan are based on cost allocations from the November 2016 Railyards Specific Plan Public Facilities Finance Plan prepared by EPS; a nexus study for the Railyards Plan Area Fee program has not yet been approved. Plan Area Fee programs for River District and 65th St. are currently in place.

Table D-12
MULTIFAMILY DEVELOPMENT
Estimated School Mitigation Per Unit
Based on a 2 Acre, 200 Unit Complex (900 Sq. Ft. Per Unit)
Building Value: $19,567,800

Multifamily

Estimated School Mitigation Per Unit	Sacramento County				Yolo County	
	City of Sacramento				City of West Sacramento	
	Central City Specific Plan	Railyards Specific Plan	River District	65th Street	Bridge District Tier 1	Bridge District Tier 2
Current as of	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*
School District	*Sacramento City USD*	*Sacramento City USD*	*Twin Rivers USD*	*Sacramento City USD*	*Washington USD*	*Washington USD*
A. Annual School Mello-Roos CFD Taxes	-	-	-	-	-	-
B. Present Value of School Taxes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
C. School Fee Per Sq. Ft.:						
Stirling Fee	$3.36	$3.36	$3.48	$3.36	$3.48	$3.48
Level 2 (or 3) SB50 Fee	-	-	-	-	-	-
Mitigation Agreement	-	-	-	-	-	-
D. Total School Fee:						
Stirling Fee	$3,024	$3,024	$3,132	$3,024	$3,132	$3,132
Level 2 (or 3) SB50 Fee	-	-	-	-	-	-
Mitigation Agreement	-	-	-	-	-	-
Total School Mitigation (B + D)	**$3,024**	**$3,024**	**$3,132**	**$3,024**	**$3,132**	**$3,132**

"mf school"

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

Table D-13
MULTIFAMILY DEVELOPMENT
Special Taxes and Assessments Per Unit
Based on a 2 Acre, 200 Unit Complex (900 Sq. Ft. Per Unit)
Building Value: $19,567,800

Multifamily

Special Taxes and Assessments Per Unit for Infrastructure [1]	Sacramento County				Yolo County	
	City of Sacramento				City of West Sacramento	
	Central City Specific Plan	Railyards Specific Plan	River District	65th Street	Bridge District Tier 1	Bridge District Tier 2
Current as of	*Feb-18*	*Feb-18*	*Feb-18*	*Feb-18*		*Feb-18*
Annual Special Taxes and Assessments Per Unit						
Infrastructure CFD	-	excluded [2]	-	-	$527	$527
Infrastructure Assessment District	$21	$21	$21	-	$14	$14
Total Annual Taxes and Assessments	**$21**	**$21**	**$21**	**$0**	**$541**	**$541**
Estimated Bond Debt of Special Taxes and Assessments						
Infrastructure CFD	-	-	-	-	$7,835	$7,835
Infrastructure Assessment District	$206	$206	$206	-	$197	$197
Total Estimated Bond Debt	**$206**	**$206**	**$206**	**$0**	**$8,032**	**$8,032**

"mf taxes"

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

[1] The infrastructure assessment for the Bridge District is for the West Sacramento Area Flood Control Agency. The assessment district funds levee improvements and operation and maintenance costs. The assessment amount shown above reflects the improvement portion only.

[2] Land secured financing is excluded from this analysis because a CFD is not currently in place. Although a CFD is anticipated in the future, it is assumed to offset plan area infrastructure costs and is not additive to infrastructure cost burden.

APPENDIX E:

General Plan Zoning Categories and Fee Program Land Use Categories

TABLE E-1
Central City Specific Plan Public Facilities Finance Plan
ZONING DESIGNATIONS BY CENTRAL CITY SPECIFIC PLAN LAND USE CATEGORIES [1]

X= Fee Applies	RESIDENTIAL		NONRESIDENTIAL				Other	
	Single-Family	Multifamily	Retail	Office	Industrial	Hotel	Other	Exempt
1. Dormitory		X						
2. Dormitory (inside central city)		X						
3. Dormitory (outside central city)								
4. Dwelling, duplex	X							
5. Dwelling, multi-unit		X						
6. Dwelling, single-unit	X							
7. Farm worker housing		X						
8. Fraternity house; sorority house		X						
9. Mobilehome park		X						
10. Model home temporary sales office								X
11. Residential care facility			X					
12. Residential hotel		X						
13. Temporary residential shelter		X						
Planning & Development Code Land Use Category								
Commercial and Institutional Uses								
1. Adult entertainment business			X					
2. Adult-related establishment			X					
3. Alcoholic beverage sales, off-premises consumption			X					
4. Amusement center, indoor			X					
5. Amusement center, outdoor			X					
6. Assembly – cultural, religious, social 6.a Ballroom 6.b Banquet/Conference Room 6.c Bowling Alley 6.d Community Center 6.e Hall and Lodges 6.f Pool Hall 6.g Comfort Station: Public 6.h Church:Fixed Seat 6.i Church:School (per occupant)			X					
7. Athletic club; fitness studio (Gym/Hlth Studio- Util)			X					
8. Auto – sales, storage, rental			X					
9. Auto service, repair			X					
10. Bar; nightclub 10.a Dance Club/Discotheque			X					
11. Bed and breakfast inn						X		
12. Cemetery								X
13. Check-cashing center			X					
14. Childcare center				X				
15. Cinema			X					
16. Cinema (inside arts and entertainment district)			X					
17. Cinema (outside arts and entertainment district)			X					
18. Cleaning plant, commercial (Laundromat Industrial-Util)					X			
19. College campus				X				
20. College extension				X				

TABLE E-1
Central City Specific Plan Public Facilities Finance Plan
ZONING DESIGNATIONS BY CENTRAL CITY SPECIFIC PLAN LAND USE CATEGORIES [1]

X= Fee Applies	RESIDENTIAL		NONRESIDENTIAL				Other	
	Single-Family	Multifamily	Retail	Office	Industrial	Hotel	Other	Exempt
21. Commercial service 21.a General Commercial 21. b Barbershop 21.c Bank/Financial Institution 21.d Car Wash: In Bay 21.e Car Wash: Coin Operated 21.f Dry Cleaner 21.g Massage Parlor 21.h Studio: Picture, Recording, etc 21.i Mini-Mall			X					
22. Community market 22.a Market: w Garbage Disposal 22.b Market: w/out Garbage Disposal			X					
23. Correctional facility (Jail Util)				X				
24. Drive-in theater (Aud/Theater-Util)			X					
25. Equipment rental, sales yard			X					
26. Gas station 21.e Gas Station: Self Service 21.f Gas Station: 4 Bays Max			X					
27. Golf course; driving range			X					
28. Gun range; rifle range			X					
29. Hotel; motel						X		
30. Kennel			X					
31. Laundromat, self-service			X					
32. Library; archive 32.a Library: Public Area 32.b Library: Stacks/Storage			X					
33. Major medical facility 33.a Clinic: Medical/Dental 33.c Hospital: Convalescent & Nonprofit 33.d Hospital: Surgical				X				
34. Medical marijuana dispensary			X					
35. Mini storage; locker building					X			
36. Mobilehome sales, storage			X					
37. Mortuary; crematory 37.a Mortuary Chapel 37.b Mortuary Living							X	
38. Museum 38.a Museum: Sales 38.b Museum: Exhibit Area			X					
39. Non-profit organization, food preparation for off-site consumption							X	
40. Non-profit organization, food storage and distribution							X	
41. Non-profit organization, meal service facility							X	
42. Non-residential care facility				X				
43. Office				X				
44. Outdoor market			X					
45. Parking lot; garage								X
46. Plant nursery			X					
47. Restaurant 47.a Bar: Fixed Seat 47.b Bar: Juice (No food) 47.c Bar: Public Areas (Tables) 47.d Cafeteria: Fixed Seats 47.e Rest. Dine-In 47.f Rest. Drive-Up 47.g Rest. Drive-Thru 47.h Rest.Take-Out			X					

TABLE E-1
Central City Specific Plan Public Facilities Finance Plan
ZONING DESIGNATIONS BY CENTRAL CITY SPECIFIC PLAN LAND USE CATEGORIES [1]

X= Fee Applies	RESIDENTIAL		NONRESIDENTIAL				Other	
	Single-Family	Multifamily	Retail	Office	Industrial	Hotel	Other	Exempt
48. Retail store 48.a General Retail 48. b Bakery 48.c Donut Shop			X					
49. School – dance, music, art, martial arts			X					
50. School, K-12 50.a Elementary & Junior High School (per student) 50.b High School (per student)				X				
51. School, vocational			X					
52. Sports complex			X					
53. Stand-alone parking facility							X	
54. Superstore			X					
57. Temporary Commercial Building								X
58. Theater (Aud/Theater-Util)			X					
59. Tobacco retailer			X					
60. Towing service; vehicle storage yard					X			
61. Transit vehicle – service, repair, storage					X			
62. Veterinary clinic; veterinary hospital				X				
63. Wholesale store 63.a Cold Storage: No Sales 63.b Cold Storage: Retail Sales 63.c Storage Bldg			X		X			
Similar to temporary commercial building?								
Similar to temporary commercial building?								

Planning & Development Code Land Use Category

Industrial & Agricultural Uses

1. Agriculture, general use								X
2. Airport								X
3. Animal slaughter					X			
4. Antenna; telecommunications facility					X			
5. Auto dismantler					X			
6. Boat dock, marina (per comfort station)					X			
7. Community garden (not exceeding 21,780 gross square feet)								X
8. Community garden (exceeding 21,780 gross square feet)								X
9. Contractor storage yard					X			
10. Fuel storage yard					X			
11. Hazardous waste facility					X			
12. Heliport; helistop					X			
13. High voltage transmission facility					X			
14. Junk yard			X					
15. Laboratory, research 15.a Lab: commercial				X				
16. Livestock yard					X			
17. Lumber yard, retail					X			
18. Manufacturing, service, and repair					X			
19. Passenger terminal					X			
20. Produce stand			X					
21. Produce stand (not exceeding 120 square feet)			X					

TABLE E-1
Central City Specific Plan Public Facilities Finance Plan
ZONING DESIGNATIONS BY CENTRAL CITY SPECIFIC PLAN LAND USE CATEGORIES [1]

X= Fee Applies	RESIDENTIAL		NONRESIDENTIAL				Other	
	Single-Family	Multifamily	Retail	Office	Industrial	Hotel	Other	Exempt
22. Produce stand (exceeding 120 square feet)			X					
23. Public utility yard					X			
24. Railroad ROW								X
25. Railroad yard, shop					X			
26. Recycling facility					X			
27. Riding stables					X			
28. Solar energy system, commercial (city property)					X			
29. Solar energy system, commercial (non-city property)					X			
30. Solid waste landfill					X			
31. Solid waste transfer station					X			
32. Surface mining operation					X			
33. Terminal yard, trucking					X			
34. Tractor or heavy truck sales, storage, rental			X					
35. Tractor or heavy truck service, repair			X					
36. Warehouse, distribution center					X			
37. Well – gas, oil					X			
Might be exempt from most fees (except water taps)								
These might be exempt from most fees (except water taps)								

Planning & Development Code Land Use Category

Accessory Uses

1. Accessory antenna								X
2. Accessory drive-through facility								X
3. Childcare, in-home (family day care home)	X							
4. Common area								X
5. Dwelling unit, secondary	X							
6. Family care facility				X				
7. Family day care facility				X				
8. Home occupation								X
9. Personal auto storage								X
10. Recycling, convenience								X
11. Tasting Room, on-site			X					
12. Watchperson's quarters								X
PARKS***								X
Areas that are outdoor open space would pay no fee for building square footage, but would pay the drainage fee by acre. Club houses would pay the commercial fee. This seems reasonable to me.								

zoning

[1] This table may be updated to remain consistent with the Zoning Code, should any such changes be adopted.

APPENDIX F:

Engineering Cost Estimates

Draft Cost and Potential Phasing of Improvements (4-7-17)													
Map #	Street	from	to	Blocks	Signals	10-year Priority			Cost per Block	Cost per Signal	Total Cost	10 Year Cost	
						Yes	Maybe	No				Yes	Yes + Maybe
	Two-Way Conversions												
1	G Street	7th St	16th St	9	8	9			$78,000	$80,000	$1,342,000	$1,342,000	$1,342,000
2	H Street	5th St	15th St	11	9	11			$78,000	$80,000	$1,578,000	$1,578,000	$1,578,000
3	I Street	16th St	19th St	3	2			3	$78,000	$80,000	$394,000	$0	$0
		19th St	20st St	1				1	$622,500		$622,500	$0	$0
		20th St	21st St	1	1			1	$78,000	$80,000	$158,000	$0	$0
4	N Street	3rd St	19th St	16	12	16			$78,000	$80,000	$2,208,000	$2,208,000	$2,208,000
		19th St	20st St	1		1			$622,500		$622,500	$622,500	$622,500
		20th St	21st St	1	1	1			$78,000	$80,000	$158,000	$158,000	$158,000
5	5th Street	H St	J St	2		2			$78,000	$80,000	$156,000	$156,000	$156,000
6		N St	W St	9	4	9			$78,000	$80,000	$1,022,000	$1,022,000	$1,022,000
7	7th Street	P St	T St	4	2		4		$78,000	$80,000	$472,000	$0	$472,000
8	8th Street	P St	T St	4	2		4		$78,000	$80,000	$472,000	$0	$472,000
9	15th Street	D St	G St	3	3	3			$78,000	$80,000	$474,000	$474,000	$474,000
10	19th Street	H St	J St	2	1	2			$78,000	$80,000	$236,000	$236,000	$236,000
11	21st Street	I St	J St	1	1			1	$78,000	$80,000	$158,000	$0	$0
			Subtotal	**68**	**46**	**54**	**8**	**6**			**$10,073,000**	**$7,796,500**	**$8,740,500**
	Two-Way Conversion with Contra Flow Lane												
12	P Street	30th St	Alhambra	2	2		2		$66,300	$80,000	$292,600	$0	$292,600
13	3rd Street	L St	Capitol	1	1	1			$66,300	$80,000	$146,300	$146,300	$146,300
14		Q St	S St	2		2			$66,300	$80,000	$132,600	$132,600	$132,600
15		W St	X St	2	2			2	$66,300	$250,000	$632,600	$0	$0
16	5th Street	L St	N St	2	2	2			$66,300	$80,000	$292,600	$292,600	$292,600
17		W St	X St	1	2			1	$66,300	$200,000	$466,300	$0	$0
18	16th Street	X St	Broadway	1	1	1			$66,300	$80,000	$146,300	$146,300	$146,300
19	19th Street	X St	Broadway	1	1	1			$66,300	$80,000	$146,300	$146,300	$146,300
			Subtotal	**12**	**11**	**7**	**2**	**3**			**$2,255,600**	**$864,100**	**$1,156,700**
	Center Turn Lane Conversion for Bike Lanes												
20	S St	3rd St	Alhambra	**28**			**28**		$78,000		**$2,184,000**	**$0**	**$2,184,000**

Draft Cost and Potential Phasing of Improvements (4-7-17)													
Map #	Street	from	to	Blocks	Signals	10-year Priority			Cost per Block	Cost per Signal	Total Cost	10 Year Cost	
						Yes	Maybe	No				Yes	Yes + Maybe
	Three Lane to Two Lane Conversion for Bikes												
21	I Street	12th St	16th St	4				4	$78,000		$312,000	$0	$0
22	J Street	19th St	30th St	11		11			$78,000		$858,000	$858,000	$858,000
23	L Street	28th St	Alhambra	2		2			$78,000		$156,000	$156,000	$156,000
24	P Street	9th St	15th St	6		6			$78,000		$468,000	$468,000	$468,000
25	Q Street	9th St	15th St	6		6			$78,000		$468,000	$468,000	$468,000
26	10th Street	I St	P St	7		7			$78,000		$546,000	$546,000	$546,000
27	15th Street	G St	Broadway	18			18		$78,000		$1,404,000	$0	$1,404,000
28	16th Street	N St	X St	10			10		$78,000		$780,000	$0	$780,000
			Subtotal	**64**	**0**	**32**	**28**	**4**			**$4,992,000**	**$2,496,000**	**$4,680,000**
	Three Lane to Two Lane Conversion for Transit												
29	J Street	5th St	9th St	4					$111,700		$446,800	$0	$0
		16th St	19th St	3		3			$111,700		$335,100	$335,100	$335,100
30	L Street	11th St	15th St	4		4			$111,700		$446,800	$446,800	$446,800
31	8th Street	H St	P St	8				8	$111,700		$893,600	$0	$0
32	9th Street	H St	P St	8				8	$111,700		$893,600	$0	$0
			Subtotal	**27**	**0**	**7**	**0**	**16**			**$3,015,900**	**$781,900**	**$781,900**
	New Roadways												
33	SR 99 NB Ramp	X St	Broadway	1		1			$597,400		$597,400	$597,400	$597,400
	SR 99 SB Ramp	X St	Broadway	1	1	1			$597,400	$300,000	$897,400	$897,400	$897,400
			Subtotal	**2**	**1**	**2**	**0**	**0**			**$1,494,800**	**$1,494,800**	**$1,494,800**
	Bike Lane Retrofit - Convert Bike Lanes to Buffered Lane												
34	L Street	15th St	29th St	14		14			$102,000		$1,428,000	$1,428,000	$1,428,000
35	P Street	15th St	29th St	14		14			$102,000		$1,428,000	$1,428,000	$1,428,000
36	Q Street	15th St	29th St	14		14			$102,000		$1,428,000	$1,428,000	$1,428,000
37	9th Street	H St	Broadway	17				17	$102,000		$1,734,000	$0	$0
38	10th Street	P St	Broadway	9				9	$102,000		$918,000	$0	$0
39	19th Street	H St	Broadway	17		17			$102,000		$1,734,000	$1,734,000	$1,734,000
40	21st Street	H St	X St	16		16			$102,000		$1,632,000	$1,632,000	$1,632,000
			Subtotal	**101**	**0**	**75**	**0**	**26**			**$10,302,000**	**$7,650,000**	**$7,650,000**

Draft Cost and Potential Phasing of Improvements (4-7-17)													
Map #	Street	from	to	Blocks	Signals	10-year Priority			Cost per Block	Cost per Signal	Total Cost	10 Year Cost	
						Yes	Maybe	No				Yes	Yes + Maybe
41	**Broadway Complete Streets**			**26**		**13**	**13**				**$10,000,000**	**$5,000,000**	**$10,000,000**
42	**Capital Mall Revitalization Project**			**4**			**4**		$200,000		**$10,000,000**	**$0**	**$10,000,000**
	Total Roadway Improvements			**332**	**58**	**190**	**83**	**55**			**$54,317,300**	**$26,083,300**	**$46,687,900**
	Other Pedestrian Transit & Bike Projects												
	Type	Location		Blocks	Number	Yes	Maybe	No	$ per Bl	$ per #	Cost	10 yr Yes	10 yr Maybe
43	Streetscape	Along Streetcar		23		23			$89,200		$2,051,600	$2,051,600	$2,051,600
		High Cost		40				40	$598,100		$23,924,000	$0	$0
		Lower Cost		124			34	90	$89,200		$11,060,800	$0	$3,032,800
44	Pedestrian Gap Projects	RR Xings		2		2			$116,700		$233,400	$233,400	$233,400
		Other		20		20			$333,600		$6,672,000	$6,672,000	$6,672,000
45	Activity Center	High Cost		16		16			$658,600		$10,537,600	$10,537,600	$10,537,600
		Lower Cost		6				6	$306,700		$1,840,200	$0	$0
46	Pedestrian Connector	Under Freeway		19		19			$575,800		$10,940,200	$10,940,200	$10,940,200
		Other		40		19	21		$606,300		$24,252,000	$11,519,700	$24,252,000
	Intersections	Pedestrian Enhancement			30	5	10	15		$274,400	$8,232,000	$1,372,000	$4,116,000
		Low Stress Bike			10		5	5		$125,000	$1,250,000	$0	$625,000
	Bus Stop Enlargement (Stops)				12		8	4		$35,500	$426,000	$0	$284,000
	Street Lighting (Areas)				6		3	3			$15,000,000	$0	$7,500,000
	Wayfinding (Locations)				50	50					$3,000,000	$3,000,000	$3,000,000
	Class 1 Bike Lane (1000 feet)				5		2	3		$300,000	$1,500,000	$0	$600,000
	Subtotal			**290**	**Blocks**	**99**	**55**	**136**			**$120,919,800**	**$46,326,500**	**$73,844,600**
	Total All Improvements			**622**	**Blocks**	**289**	**138**	**191**			**$175,237,100**	**$72,409,800**	**$120,532,500**
	Projects that Create New Bike Lanes			**188**		**101**	**77**	**10**			$28,743,800	$16,787,300	$27,099,300

Notes:

- Cost per block for roadway and pedetrian improvements type prepared bu Mark Thomas & Co for Grid 3.0 (March 2016)
- Elements in **red** reflect additions/refinements from Grid 3.0 project list and cost summary
- The City is currently moving forward to implment the projects shaded green
- Draft 10 year prioity reflects initial consultant/staff assessment for Grid 3.0 with "yes" representing projects that should be implemented in 10 years and "maybe" projects that are desireable within 10 years depending on funding and timing of related projects

Source: DKS Associates, April 2017

PROBABLE ESTIMATE OF CONSTRUCTION COSTS

WASTEWATER & STORM DRAINGE SYSTEM

	DESCRIPTION	QUANTITY	UNIT OF MEASURE	UNIT PRICE	AMOUNT
1.	CSS Development, 18" Pipe[1]	31,740	LF	$390	$12,378,600
2.	CSSIP WA1-1 (Zapata Park)[2]	1	LS	$11,129,000	$11,129,000
3.	CSSIP WA1-2 (G & 9th St. Parking Lot)	1	LS	$9,629,000	$9,629,000
4.	CSSIP WA1-3 (9th St. from G to L St.)	1	LS	$4,376,000	$4,376,000
5.	CSSIP WA1-4 (14th St. Storage)	1	LS	$4,987,000	$4,987,000
6.	CSSIP WA1-5 (N and 22nd St.)	1	LS	$2,866,000	$2,866,000
7.	CSSIP WA1-6 (24th St. Storage)	1	LS	$9,074,000	$9,074,000
8.	CSSIP WA1-7 (Grant Park Storage)	1	LS	$22,857,000	$22,857,000
9.	CSSIP WA5-1 (T & 20th St. Pipe)	1	LS	$744,000	$744,000
10.	CSSIP WA5-2 (28th & T/U Alley)	1	LS	$566,000	$566,000
11.	CSSIP WA5-3 (W & 25th St. Storage)	1	LS	$13,761,000	$13,761,000
12.	CSSIP WA3-7 (Target Parking Storage)	1	LS	$9,963,000	$9,963,000
13.	CSSIP WA6-2 (Riverside Bl. Upsizing)[3]	1	LS	$1,901,000	$1,901,000
14.	3rd Street CSS Relief Sewer[4]	1	LS	$10,350,000	$10,350,000
15.	2012 Wastewater CIP#3 (1608 Q Street)[5]	1	LS	$266,000	$266,000
16.	2012 Wastewater CIP#6 (S/T Alley 9th - 10th)	1	LS	$261,000	$261,000
17.	2012 Wastewater CIP#7 (R Street 16th-17th)	1	LS	$401,000	$401,000
18.	Basin 52 Master Plan - Alternative #2[6]	1	LS	$62,039,000	$62,039,000
	TOTAL WASTEWATER & STORM DRAINAGE IMPROVEMENTS				**$177,548,600**

Notes:

1. The estimated per linear foot unit price includes the estimated costs associated with the installation of the pipeline, manholes, inlets, backfill, and paving. Costs also assume a 50% allowance for contingencies, engineering, and construction management.
2. The CSSIP project costs are based on the estimates from the CSSIP Update Report dated August 2014. The costs have been adjusted from the August 2013 dollars based on an Engineering News Record (ENR) Construction Cost Index (CCI) of 9967 which is an average of the 20 cities and San Francisco indexes to the December 2016 ENR-CCI of 11,070 average of 20 cities and San Francisco. Adjusted costs are rounded to the nearest $1,000.
3. The CSSIP WA6-2 (Riverside Bl.) project is only partially located within the DSP area. The estimated cost was adjusted as a portion of the overall project cost by using the ratio of the length within the DSP to the overall project length. Adjusted cost is rounded to the nearest $1,000.
4. The 3rd Street CSS Relief Sewer project costs are based on preliminary design estimates from NV5, the consultant engineer currently working on the project design.
5. The 2012 Wastewater CIP project costs are based on the estimates from the 2012 CIP Programming Guide with the costs adjusted from the April 2012 dollars based on an Engineering News Record (ENR) Construction Cost Index (CCI) 20 cities of 9273 to the December 2016 ENR-CCI of 10530 20 cities. Adjusted costs are rounded to the nearest $1,000.
6. The Basin 52 Master Plan are based on preliminary conceptual estimates for the likely preferred Alternative #2 dated 12/12/16. The updated Master Plan is still a draft so these estimates are subject to change.

PROBABLE ESTIMATE OF CONSTRUCTION COSTS

WATER SYSTEM

	DESCRIPTION	QUANTITY	UNIT OF MEASURE	UNIT PRICE	AMOUNT
1.	Development Water Main, 8" Pipe[1]	43,500	LF	$150	$6,525,000
2.	Development Water Main, 12" Pipe[1]	43,950	LF	$180	$7,911,000
3.	2012 Water CIP#1 (9th St. - K/L to Cap. Mall)	1	LS	$439,000	$439,000
4.	2012 Water CIP#2 (9th St. - H to I Sts.)	1	LS	$292,000	$292,000
5.	2012 Water CIP#3 (9th St. - I to K/L Alley)	1	LS	$777,000	$777,000
6.	2012 Water CIP#4 (9th St. - E to H Sts.)	1	LS	$877,000	$877,000
7.	2012 Water CIP#5 (12th & L to 14th & K)	1	LS	$877,000	$877,000
8.	2012 Water CIP#6 (14th St. - J to I Sts.)	1	LS	$292,000	$292,000
9.	2012 Water CIP#7 (14th St. - I to H Sts.)	1	LS	$292,000	$292,000
10.	2012 Water CIP#8 (14th & Q to Broadway @	1	LS	$2,919,000	$2,919,000
11.	2012 Water CIP#9 (Broadway @ RR to 21st S	1	LS	$154,000	$154,000
12.	2012 Water CIP#17 (18th - North B to D Sts.)	1	LS	$1,210,000	$1,210,000
13.	2012 Water CIP#18 (D St. - 18th to 19th Sts.)	1	LS	$292,000	$292,000
14.	2012 Water CIP#19 (D St. - 19th to Alhambra)	1	LS	$3,064,000	$3,064,000
15.	2012 Water CIP#29 (15th St. - Q to Broadway)	1	LS	$2,450,000	$2,450,000
16.	2012 Water CIP#42 (6th St. - Q to Broadway)	1	LS	$2,483,000	$2,483,000
17.	2012 Water CIP#43 (Brdwy & 6th to Freemon	1	LS	$1,612,000	$1,612,000
18.	2012 Water CIP#48 (Front St. - T to U Sts.)	1	LS	$552,000	$552,000
	TOTAL WATER SYSTEM IMPROVEMENTS				**$33,018,000**

Notes:

1. The estimated per linear foot unit price includes the estimated costs associated with the installation of the pipeline, valves, fittings, fire hydrants, backfill, and paving. Costs also assumes a 50% allowance for contingencies, engineering,
2. The 2012 Water CIP project costs are based on the estimates from the 2012 CIP Programming Guide with the costs adjusted from the April 2012 dollars based on an Engineering News Record (ENR) Construction Cost Index (CCI) 20 cities of 9273 to the December 2016 ENR-CCI of 10530 20 cities. Adjusted costs are rounded to the nearest $1,000.
3. The 2012 Water CIP project is only partially located within the DSP area. The estimated cost was adjusted as a portion of the overall project cost by using the ratio of the length within the DSP to the overall project length. Adjusted cost is

PROBABLE ESTIMATE OF CONSTRUCTION COSTS

STREET LIGHTS

	DESCRIPTION	QUANTITY	UNIT OF MEASURE	UNIT PRICE	AMOUNT
1.	Ornamental Street Light - Developer[1]	694	EA	$15,000	$10,410,000
2.	Northeast DSP Street Light Area[2]	1	LS	$8,400,000	$8,400,000
3.	Southeast DSP Street Light Area[3]	1	LS	$9,600,000	$9,600,000
4.	CADA Project (10th-14th, N-R Sts.)[4]	140	EA	$15,000	$2,100,000
5.	16th Street CADA Project	40	EA	$15,000	$600,000
	TOTAL STREETS LIGHT IMPROVEMENTS				**$31,110,000**

Notes:

1. The estimated unit cost for street lights is provided by City Public Works based on the average total project construction cost per light for recent street light construction projects within the Downtown area.
2. The Northeast DSP Street Light Area project estimated costs were provided by Public Works from a previous study and increased by 20% as recommended by Public Works to account for recent increases in street light construction costs.
3. The Southeast DSP Street Light Area project estimated costs were provided by Public Works from a previous study and increased by 20% as recommended by Public Works to account for recent increases in street light construction costs.
4. The total estimated number of street lights in the CADA Project Area is from a 2013 study of the area performed by Public Works.