

NORTH NATOMAS

Final Nexus Study and Financing Plan 2008 Update

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May 26, 2009

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CITY OF SACRAMENTO



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1. INTRODUCTION

The "North Natomas 2008 Nexus Study and Financing Plan 2008 Update" (2008 Nexus Study Update) adopted by the City of Sacramento (City) City Council on May 24, 2009 revises the North Natomas Nexus Study, last updated in 2005.

The 2008 Nexus Study Update was prepared in parallel with the First Amendment to the North Natomas Development Agreement (Amendment). The Amendment details the cost adjustment procedure; procedures and criteria for adding, changing or removing facilities from the fee program; and conditions affecting certain facilities, including scope issues and fair share amounts.

The Amendment is integral to the management of the North Natomas Financing Plan and will be a part of all new development agreements as offered to all current parties to the Agreement. Due to the potential for future amendments, the Amendment text is not included in 2008 Nexus Study Update. The current version should be referenced separately. The Amendment can be acquired by contacting the City's Planning Department.

2008 Update of the North Natomas Nexus Study

The 2008 Nexus Study Update takes into account current development conditions in the North Natomas Community and North Natomas Finance Plan Area (Finance Plan Area), as well as modifications to the financing programs that occurred during the update process of the North Natomas Financing Plan between 2002 and 2008. Infrastructure and public facilities costs and requirements have been defined in greater detail since implementation of the North Natomas Financing Plan. Land use estimates of total acres and residential units are current as of March 2008.

Although updated separately, the 2008 Nexus Study Update includes information on the North Natomas Land Acquisition Program (NNLAP), which was previously contained in the North Natomas Financing Plan 1999 Update. The NNLAP identifies the Public Facilities Land Acquisition Fee (PFLAF) and the Regional Park Land Acquisition Fee (RPLAF).

Currently the North Natomas plan area is subject to a building moratorium unless issues related to levee development and drainage issues are resolved. As such, if adopted the fees shown in this report will remain effective until the first automatic annual adjustment in April 2010 unless significant changes or issues require further evaluation.

Purpose of the Study

The infrastructure identified in the North Natomas Community Plan Area is estimated to cost approximately \$1.2 billion in 2008 dollars. These cost estimates are updated from the 1995 Financing Plan and subsequent Nexus Study Updates. Approximately \$459.6 million in 2008 dollars is proposed to be funded through the updated North Natomas development impact fee program. The City must demonstrate the required nexus between the need and cost of the facilities and the development, which will receive benefit from the facilities.

The purpose of the initial nexus study report was to establish the nexus between the development projected to occur in the Finance Plan Area and the necessary public facilities to be funded by development impact fees. In addition to reviewing the nexus, this report calculates the updated impact fees to be levied for each land use based upon the proportionate share of the total facility use that each land use represents.

Nexus Requirements

This report has been prepared to establish a development impact fee program pursuant to the City police power in accordance with the procedural guidelines established in Assembly Bill (AB) 1600, which is codified in California Government Section 66000 *et seq.* This code section sets forth the procedural requirements for establishing and collecting development impact fees. These procedures require that "a reasonable relationship or nexus must exist between a governmental exaction and the purpose of the condition."¹ 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.
- 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 public facility or portion of the public facility attributable to the development on which the fee is imposed.

Companion Documents

The 1999 North Natomas Financing Plan Update and Nexus Study Updates, prepared in 2002 and 2005, are companion documents to this 2008 Nexus Study Update. The Financing Plan addresses additional issues including other funding sources for construction or acquisition of public facilities; the projected cash flow for the fee programs; the North Natomas Drainage Community Facilities District 97-01 (CFD 97-01), which provides funding for the comprehensive drainage system; the Natomas Land Acquisition Program; and other non-city, public facilities such as schools. The purpose and methodology of this report is very similar to the Nexus Study 2005 Update. Thus, the reader may want to refer to the Nexus Study 2005 Update for comparison purposes.

The 1995 North Natomas Financing Plan and Nexus Study and Updates (1999, 2002, and 2005) were prepared by EPS with significant assistance from many City offices including the Planning

¹ *Public Needs & Private Dollars*; William Abbott, Marian E. Moe, and Marilee Hanson, page 109

Department, Public Works Department, Attorney's Office, Finance Department, Utilities Department, Parks Department and many private property owners and consultants. The North Natomas Financing Plan is not being updated in 2008 because there are no substantive changes to the financing mechanisms described in the 1999 Financing Plan Update.

In 2008, the major changes consist of cost changes, facility changes and policy changes to adapt to changing conditions within the Finance Plan Area. The changes include extensively updated cost estimates of facilities, revised list of facilities funded by the North Natomas Public Facilities Fee (PFF), and identification of additional revenue sources. In addition, specific policy changes are proposed including revised inflation adjustment procedures and revised fee collection policy regarding changes in land use. Several of these policies are addressed in the First Amendment to the North Natomas Development Agreement, a companion document to this 2008 Nexus Study Update.

Structure of the Report

The North Natomas 2008 Nexus Study Update is divided into seven chapters and five appendices:

- Following this introductory chapter, **Chapter 2** provides an executive summary of the North Natomas development impact fee program.
- **Chapter 3** presents the findings necessary to establish the PFF.
- **Chapter 4** presents the findings necessary to establish the North Natomas Transit Fee.
- **Chapter 5** presents the findings necessary to establish the North Natomas Drainage Fee.
- **Chapter 6** presents the findings for the NNLAP Fees.
- **Chapter 7** discusses implementation issues, fee reimbursements, and future automatic fee adjustments.

In addition, the report contains five appendices:

- **Appendix A** provides copies of the Ordinances adopted by the City to establish the authority to collect development impact fees for the Finance Plan Area.
- **Appendix B** contains all of the facilities cost estimates used to determine the amount and allocation of funding necessary to design, construct, install, or acquire all required public facilities for the Finance Plan Area.
- **Appendix C** describes the reimbursement program and shows the calculation of fee reimbursements for properties in Assessment District 88-03 (AD 88-03).
- **Appendix D** shows the calculation of common use factors used to allocate the cost of public facilities across all benefiting land uses in the Finance Plan Area.
- **Appendix E** contains support tables for the NNLAP Fees (reprinted from 2005 Nexus Study Update).

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2. EXECUTIVE SUMMARY OF DEVELOPMENT IMPACT FEE PROGRAM

Development Impact Fee Adoption and Administration

On October 31, 1995, the City adopted Ordinance 95-058, which added Title 84, Chapter 84.01 and 84.02 to the Sacramento City Code. Chapter 84.02 authorizes certain development impact fees to be assessed upon owners of residential and nonresidential property located in the Finance Plan Area. **Map 1** shows the area included in the Finance Plan Area. The development impact fees are assessed to pay for the design, construction, installation, or acquisition of public facilities as required for the development of North Natomas. As development impact fees are collected at the time of building permit issuance, the City will administer the development impact fee programs (Fee Programs) through the Building Department.

The development impact fees are subject to an automatic annual adjustment to account for the inflation of public facilities costs. In addition to the automatic annual adjustment, the City will also conduct both annual and periodic reviews (every 3 years) of the Fee Programs. The annual and periodic review process is summarized later in this chapter and discussed in more detail in **Chapter 7**.

Existing Fee Programs

Several existing City and County fees will continue to be collected in addition to the fees discussed in this report. Existing City and County fees applicable to new development in North Natomas include these:

- School fees collected for the School Districts serving North Natomas.
- Sewer fees collected by Sacramento County Regional Sanitation District (SCRSD) and Sacramento Area Sewer District No. 1 (SASD—No. 1).
- Habitat fees for the North Natomas Habitat Conservation Program collected by the City.
- Water connection fees, the Major Street Construction Tax, and the Housing Trust Fund fees collected by the City.
- Quimby Act park land in-lieu fees.
- Building permit, plan checking, and other processing and entitlement fees.
- Citywide Park Development Impact Fees.

Development Impact Fee Summary

Of the 6,439 acres in the Finance Plan Area, approximately 4,244 acres are planned for urban development. For development to occur on these 4,244 acres, a series of public infrastructure

improvements must be constructed. References to acres in the text and tables of this report are net of major and minor roads unless otherwise indicated. Development impact fees fund a total of \$281.1 million of general public facilities infrastructure and \$53.3 million transit facilities (both in 2008 dollars), before adjustments and excluding drainage improvements. Drainage improvements are primarily funded through bond proceeds. **Tables 2-1, 2-2, and 2-3** show the list of facilities and facilities costs for each improvement category to be funded through three development impact fees in the City: the North Natomas Public Facilities Fee (PFF), the North Natomas Transit Fee (Transit Fee), and the North Natomas Drainage Fee.

In addition, approximately \$135.0 million will be funded through the North Natomas Land Acquisition Program (NNLAP). The NNLAP includes the North Natomas Public Facilities Land Acquisition Fee (PFLAF), and the North Natomas Regional Park Land Acquisition Fee (RPLAF), both of which will be discussed further in **Chapter 6** of this report. The NNLAP program is updated annually and is not updated as part of this 2008 Nexus Study Update.

The remaining infrastructure and public facilities will be funded by other fee programs established by or for other jurisdictions, other existing City and countywide fees, an areawide Mello-Roos Community Facilities District (CFD 97-01), private funding to build facilities required as conditions of map approval, and other Citywide, State, and Federal sources.

Table 2-4 shows the PFF and the Transit Fee for each land use. No changes were made to the Transit Plan for 2008; therefore, the North Natomas Transit Fee was only adjusted to 2008 dollars. As the costs for drainage improvements were not revised for the 2008 Nexus Study Update, **Table 2-5** shows the North Natomas Drainage Fee for each basin inflated to 2008 dollars. **Table 2-6** shows the PFLAF and the RPLAF. NNLAP fees shown reflect the current fees adopted in November 2008. The nexus findings and calculations of each of these fees are presented in the following chapters. The fees shown on all of these figures include a 3.0-percent allowance for the cost of administering the programs. These tables also reflect the adjustment of fees by lot size for single-family, by density for multifamily, and by percentage of office use for light industrial land uses as discussed in **Chapter 3**.

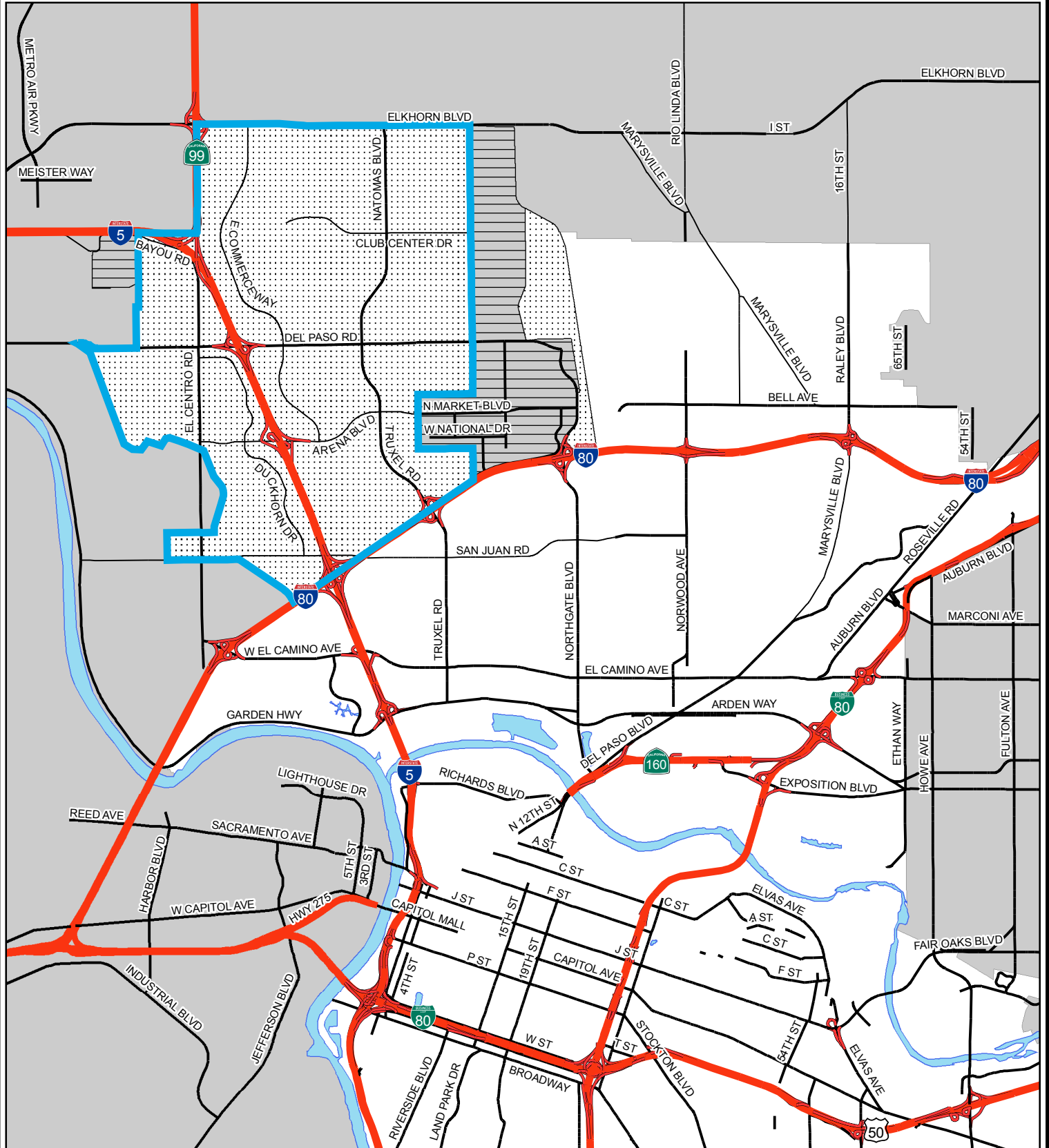
North Natomas Public Facilities Fee

Collected as one fee, the Public Facilities Fee (PFF) funds the following public facilities:

- Roadway, Signals, Bridges, and Freeway.
- Freeway and Roadway Landscaping.
- Fire Facilities.
- Library Facilities.
- Police Facilities.
- Community Center Facilities.
- Bikeways and Shuttles.
- Planning Studies.

Although the PFF will be collected as one fee, this report makes separate findings concerning the nexus between each component of the fee and the new development in North Natomas on which the fee is imposed. The cost of each facility is allocated to the entire project area and fees vary only by land use.

MAP 1 North Natomas Finance Plan Area



1
Mile



North Natomas Finance
Plan Boundary

North Natomas Community Plan
City Of Sacramento



North Natomas Community Plan
County Of Sacramento



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**Table 2-1
North Natomas Nexus Study Update 2008
Summary of PFF Facility Costs (2008\$)**

Facility	Total Costs (2008\$)	Total PFF Funded Costs	Other Funding	Other Funding Sources	Note
Road and Freeway Facilities [1]					
Roadways (includes utilities) [2]	\$133,678,362	\$108,849,246	\$24,829,116	MSCT / Private Funding [3]	See Note [4]
Freeways	\$158,573,760	\$57,469,215	\$101,104,545	State, Federal, & Other Areas	See Note [4]
Signals (4x4 intersection and larger)	\$5,791,846	\$5,791,846	\$0	NA	Provided by Harris & Associates
Signals (2x4, 2x6, and 2x8)	\$6,602,494	\$654,452	\$5,948,042	Developers	Provided by Harris & Associates
Bridges	\$10,086,145	\$10,086,145	\$0	NA	Provided by Harris & Associates
Subtotal Road and Freeway Facilities	\$314,732,607	\$182,850,904	\$131,881,703		
Other Non-Road Facilities					
Freeway and Roadway Landscaping	\$31,044,130	\$31,044,130	\$0	NA	Provided by Harris & Associates
Fire Stations and Equipment	\$17,287,049	\$17,287,049	\$0	NA	See Note [4]
Library	\$17,139,271	\$10,126,271	\$7,013,000	Grant	See Note [4]
Police Substation	\$15,142,800	\$5,290,705	\$9,852,095	General Fund	See Note [4]
Community Center Facilities	\$32,545,312	\$8,136,328	\$24,408,984	General Fund & Other Funding	See Note [4]
Bikeways and Shuttles	\$20,495,044	\$9,130,923	\$11,364,122	Regional & Grants	Provided by Harris & Associates
Planning/Studies	\$17,231,226	\$17,231,226	\$0	NA	Provided by Harris & Associates
Subtotal Other Facilities	\$150,884,832	\$98,246,631	\$52,638,201		
TOTAL PFF FACILITY COSTS	\$465,617,439	\$281,097,535	\$184,519,904		

"PFF cost sum"

Source: Harris and Associates, City of Sacramento, and EPS.

- [1] Total roadway cost does not include overwidth reimbursement costs for completed roadway segments. This does not impact total PFF-funded costs. Some facilities, such as designated traffic signals, will receive funding from Panhandle development and were included in this analysis.
- [2] Roadway segment costs added in 2002 that are not funded by the PFF will be funded through private sources.
- [3] MSCT = Major Streets Construction Tax. Private funding includes exactions from development in North Natomas and other Plan Areas.
- [4] Information provided by Harris & Associates and City of Sacramento.

Table 2-2
North Natomas Nexus Study 2008 Update
Summary of Transit Fee Facilities Costs (2008\$) [1]

Facility	Total Costs	Remaining Costs	Other Funding/ Completed Facility Costs	Other Funding Sources
Light Rail Stations	\$46,106,800	\$15,405,232	\$30,701,568	Federal, State, and Other
Light Rail Right-of-Way	\$7,239,861	\$0	\$7,239,861	Land Acquisition Program
TOTAL	\$53,346,661	\$15,405,232	\$37,941,429	

"transit cost sum"

Source: City of Sacramento, Harris & Associates, and EPS.

[1] Transit costs increased by the change in ENR-CCI since the 2005 Nexus Update.

Table 2-3
North Natomas Nexus Study 2008 Update
Summary of Drainage Facility Costs (2008\$)

Facility	Total Costs	Costs Funded by Fees	Other Funding	Other Funding Sources	Source Table
DRAINAGE FEE FACILITIES					
Basin 1	\$41,408,382	\$0	\$41,408,382	CFD No. 4	Table 5-2
Basin 2	\$8,878,111	\$0	\$8,878,111	CFD No. 4	Table 5-2
Basin 3	\$17,819,336	\$0	\$17,819,336	CFD No. 2001-3	Table 5-2
Basin 4	\$13,006,928	\$0	\$13,006,928	CFD No. 4	Table 5-2
Basin 5	\$9,084,846	\$0	\$9,084,846	CFD No. 2	Table 5-2
Basin 6	\$17,513,874	\$0	\$17,513,874	CFD No. 2	Table 5-2
Basin 7A	\$0	\$0	\$0	privately financed	Table 5-2
Basin 7B	\$0	\$0	\$0	privately financed	Table 5-2
Basin 8A	\$12,433,193	\$0	\$12,433,193	CFD No. 2000-01	Table 5-2
Basin 8B	\$10,603,494	\$0	\$10,603,494	[1]	Table 5-2
Basin 8C	\$9,107,667	\$0	\$9,107,667	CFD No. 99-04	Table 5-2
Basin-Wide Improvements	\$139,855,831	\$0	\$139,855,831		
Area-Wide Improvements [2]	\$38,600,451	\$0	\$38,600,451	CFD 97-01	Table B-67
Subtotal Drainage	\$178,456,282	\$0	\$178,456,282		

"drainage_cost_sum"

Source: City of Sacramento, Harris & Associates, and EPS.

[1] Costs are estimated and source of funding had not yet been determined.

[2] Estimate is from the North Natomas Drainage CFD No. 97-01 Formation Hearing Report and Financing Plan Report dated March 4, 1997. Costs shown have been inflated to 2008 dollars.

**Table 2-4
North Natomas Nexus Study Update 2008
Total Public Facilities and Transit Fee (2008\$) [1]**

Land Use	2008 Public Facilities Fee (PFF) [1]	2008 Transit Fee [1]
RESIDENTIAL [2]		<i>Fee per Unit</i>
<i>Single-Family Detached/Attached</i>		
Rural Estates [3]		<i>See Note [3]</i>
Lot Size > 5,000 Sq. Ft.	\$8,466	\$423
Lot Size 3,250 - 5,000 Sq. Ft. [4]	\$7,155	\$387
Lot Size < 3,250 Sq. Ft.	\$5,845	\$351
Age-Restricted	\$6,744	\$277
<i>Multifamily (>2 attached units)</i>		
8-12 units per acre	\$5,845	\$351
12 - 18 units per acre [5]	\$5,087	\$315
> 18 units per acre	\$4,330	\$277
Age-Restrict. Apartments	\$2,822	\$136
Age-Restrict. Congregate Care	\$1,379	\$76
NONRESIDENTIAL		<i>Fee per Net Acre</i>
Convenience Commercial	\$238,272	\$29,026
Community Commercial	\$140,361	\$14,952
Village Commercial	\$192,376	\$22,430
Transit Commercial	\$194,636	\$22,430
Highway Commercial	\$141,161	\$15,393
Regional Commercial	\$127,541	\$13,194
EC Commercial	\$140,361	\$14,952
EC 30 - Office	\$75,669	\$5,718
EC 40 - Office	\$95,765	\$7,917
EC 50 - Office/Hospital	\$110,918	\$9,675
EC 65 - Office	\$136,519	\$12,754
EC 80 - Office	\$160,944	\$15,393
Lt. Industrial w/ < 20% Office	\$49,752	\$2,639
Lt. Ind. w/ 20% - 50% Office [6]	\$57,527	\$3,562
Age-Restricted Convalescent Care/Skilled Nursing	\$49,563	\$3,063
Arena [7]		<i>See Note [7]</i>
Stadium	\$129,458	\$13,341

"adj fee"

[1] Includes 3.0% administrative allowance.

[2] Residential fees are charged on a per unit basis. However, North Natomas Public Facilities Fees are allocated on a net acre basis assuming target densities.

[3] Currently, no land is designated as Rural Estates in the Finance Plan Area. In the event that such a land use is approved for development, the fee program will be updated to include a fee for Rural Estates.

[4] SFR - 3,250-5,000 sq. ft = 50% Low-Density and 50% Medium-Density.

[5] MFR 12-18 dwelling units/acre = 50% Medium-Density and 50% High-Density.

[6] Modified Light industrial PFF equals 1.35 times Road portion of PFF for Light Industrial plus 70% of the non-Road PFF for Light industrial and 30% of the non-Road PFF for EC-30.

[7] Arena site is already developed. The City of Sacramento and Arco Arena owners have an agreement regarding PFF and Transit Fees and deferred payments.

**Table 2-5
North Natomas Nexus Study 2008 Update
Total Drainage Fee by Drainage Basin (2008\$)**

Land Use	Basin 1	Basin 2	Basin 3	Basin 4	Basin 5	Basin 6	Basin 7A	Basin 7B	Basin 8A	Basin 8B	Basin 8C
	<i>Includes 3.0% Administrative Allowance Fee per Gross Developable Acre</i>										
RESIDENTIAL [1]											
Rural Estates	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0
Low Density Residential	\$25,729	\$31,482	\$42,032	\$30,577	\$0	\$23,828			\$39,191	\$22,402	\$25,095
Medium Density Residential	\$33,447	\$40,926	\$54,642	\$39,750	\$0	\$30,976			\$50,949	\$29,123	\$32,624
High Density Residential	\$38,593	\$47,222	\$63,048	\$45,865	\$19,982	\$35,742		NOT	\$58,787	\$33,603	\$37,643
NONRESIDENTIAL											
Convenience Commercial	\$41,166	\$0	\$0	\$0	\$0	\$38,125			\$0	\$35,843	\$0
Community Commercial	\$0	\$50,371	\$67,251	\$48,923	\$0	\$0	AVAILABLE		\$62,706	\$0	\$0
Village Commercial	\$41,166	\$0	\$0	\$48,923	\$21,314	\$0			\$0	\$0	\$0
Transit Commercial	\$41,166	\$0	\$0	\$0	\$0	\$38,125			\$0	\$0	\$0
Highway Commercial	\$0	\$0	\$0	\$0	\$22,646	\$0			\$0	\$0	\$42,662
Regional Commercial	\$0	\$0	\$0	\$0	\$0	\$0	PRIVATELY		\$0	\$0	\$0
Employment Commercial (EC)	\$38,593	\$0	\$0	\$0	\$19,982	\$35,742			\$58,787	\$33,603	\$37,643
Light Industrial	\$0	\$0	\$0	\$0	\$0	\$0			\$54,868	\$0	\$0
Arena	\$0	\$0	\$0	\$0	\$22,646	\$0	FUNDED		\$0	\$0	\$0
Stadium	\$0	\$0	\$0	\$0	\$22,646	\$0			\$0	\$0	\$0
Institutional	\$0	\$0	\$63,048	\$45,865	\$0	\$35,742			\$58,787	\$33,603	\$0
Civic	\$38,593	\$0	\$63,048	\$45,865	\$0	\$35,742			\$58,787	\$33,603	\$0
School	\$20,583	\$25,185	\$33,626	\$24,462	\$0	\$19,062			\$31,353	\$17,922	\$0

"basins"

[1] Drainage fees are based on land use designation for residential gross developable acres, rather than lot size, as for PFF and Transit fees.

**Table 2-6
North Natomas Nexus Study Update 2008
Land Acquisition Fees (2008\$) [1]**

Land Use	2008 Public Facilities Land Acquisition Fee	2008 Regional Park Land Acquisition Fee
	[2]	[2]
<i>Fee Effective</i>	<i>11/23/2008</i>	<i>11/23/2008</i>
RESIDENTIAL	<i>Fee per Unit</i>	
<i>Single-Family Attached/Detached</i>		
Rural Estates	\$0	\$0
Lot Size > 5,000 sq. ft.	\$6,301	\$1,766
Lot Size 3,250 - 5,000 sq. ft.	\$5,185	\$1,445
Lot Size < 3,250 sq. ft.	\$4,070	\$1,124
Age-Restricted Single-Family	\$7,487	\$2,109
<i>Multifamily (>2 attached units)</i>		
8-12 units per net acre	\$3,310	\$1,128
12-18 units per net acre	\$2,412	\$832
> 18 units per net acre	\$1,514	\$536
Age-Restricted Apartments	\$1,520	\$528
Age-Restricted Congregate Care	\$803	\$277
NONRESIDENTIAL	<i>Fee per Net Acre</i>	
Convenience Commercial	\$34,360	\$11,899
Community Commercial	\$34,360	\$11,899
Village Commercial	\$34,360	\$11,899
Transit Commercial	\$34,360	\$11,899
Highway Commercial	\$34,360	\$11,899
Regional Commercial	\$34,360	\$11,899
EC Commercial	\$34,360	\$11,899
EC 30 - Office	\$34,360	\$11,899
EC 40 - Office	\$34,360	\$11,899
EC 50 - Office/Hospital	\$34,360	\$11,899
EC 65 - Office	\$34,360	\$11,899
EC 80 - Office	\$34,360	\$11,899
Light Industrial with <20% Office	\$34,360	\$11,899
Light Industrial with 20%-50% Office	\$34,360	\$11,899
Arena	\$25,062	\$11,899
Stadium	\$21,000	\$11,899

"land_fees08"

[1] Fees provided by City of Sacramento. Land Acquisition Fees are before credits for land dedicated.

[2] Based on the Appraisal Report for North Natomas (2008) prepared by Clark-Wolcott, Inc.

The PFF includes the costs of improvements that have been or will be funded up-front by landowners such as a portion of the costs funded in AD 88-03, NNLAP planning costs and the Truxel interchange construction costs. The landowners that provided advanced funding for any of these items will be reimbursed by the fee program according to the procedures described in **Appendix C**.

The PFF fee is allocated to all residential and nonresidential parcels based on net acreage. Residential fees are collected on a per-unit basis; while nonresidential fees are collected on a net acreage-basis. See the following section entitled "PFF and Transit Fee Calculation Changes" and **Chapter 7** for more detailed information.

North Natomas Transit Fee

The North Natomas Transit Fee (Transit Fee) funds construction and acquisition of light rail transit (LRT) facilities. The transit facilities funded by the Transit Fee were changed in the 2002 Update. In the 1995 Nexus Study and 1999 Nexus Study Update the transit facilities listed included track, rolling stock, stations, and electronic equipment as well as other transit facilities including buses, shelters, bus turnouts or other transit equipment. The fee also could be used to fund soft costs such as formation of the North Natomas Transportation Management Association (TMA), and planning/studies related to expansion of Regional Transit (RT) in North Natomas. Such expenditures would be deducted from the funds for Regional Transit. The fees will be used as part of the local match for State and Federal transit funding. The Transit Fee will not acquire land in North Natomas because stations and right-of-way acquisition are funded through the NNLAP.

In 2002, the City and RT agreed to change the basis for calculating the North Natomas local share of the transit facilities funding for light rail station construction costs, which is unchanged for 2008 as described in **Chapter 4**. The cost of transit facilities for the Transit Fee is not being updated in the 2008 Nexus Study Update. Thus, Transit Fees will increase in 2008 based on the annual inflation adjustment.

The Transit Fee is allocated to all residential and nonresidential parcels in Finance Plan Area based on net acreage. Residential fees are collected on a per-unit basis; while nonresidential fees are collected on a net acreage-basis. See the following section entitled "PFF and Transit Fee Calculation Changes" and **Chapter 7** for more detailed information.

North Natomas Drainage Fee

The North Natomas Drainage Fee (Drainage Fee) funds drainage improvements and land acquisition for each drainage basin that does not have an alternative funding mechanism in place, or the fee can be used as an alternative to a planned funding mechanism. The drainage improvements in each basin include construction of detention basins, detention basin land acquisition, trunk facilities, channels, and certain pump stations.

While a Drainage Fee is calculated for each drainage basin, many of the basins have other funding mechanisms that entirely fund the necessary drainage improvements. In basins with other funding sources, the Drainage Fee will be collected only from those land uses not participating in the existing funding program (e.g., schools and parks). In basins with no

alternative funding program, the full Drainage Fee could be collected to fund necessary facilities unless or until an alternative funding program is established.

The cost of drainage facilities for the Drainage Fee is not being updated as part of this 2008 Nexus Study Update. Drainage Fees will increase in 2008 based on the annual inflation adjustment. **Table 2-5** shows the current Drainage Fee for each basin as of November 23, 2008.

The Drainage Fee does not include the areawide components of the Comprehensive Drainage Plan that will be funded in CFD 97-01. These areawide facilities include the widening and deepening of the RD 1000 canals and the expansion or addition of pumping facilities, detention basins, and major trunk lines. Additional costs include Canal C-1 reimbursement, freeway drainage, and a portion of drainage flows north of Elkhorn Boulevard.

North Natomas Land Acquisition Program

The North Natomas Land Acquisition Program (NNLAP) includes the North Natomas Public Facilities Land Acquisition Fee (PFLAF), and the North Natomas Regional Park Land Acquisition Fee (RPLAF)

The NNLAP funds the acquisition of land for public facilities and the regional park. The PFLAF funds the acquisition of land for uses such as freeway and agricultural buffers, civic lands, light rail right-of-way, drainage easements, street oversizing right-of-way, and AD 88-03 land. The RPLAF funds the acquisition of land required for the regional park. Because no change is being made to the NNLAP at this time, the current PFLAF and the RPLAF (effective November 23, 2008) are shown in **Table 2-6**.

Changes Included in the 2008 Update

The 2008 Nexus Study Update takes into account current development conditions in the North Natomas Community and Finance Plan Area, as well as changes that occurred during its development between 2002 and 2008. Infrastructure and public facilities costs and requirements have been defined in greater detail since the implementation of the North Natomas Financing Plan and previous updates. Land use estimates of total acres and residential units are current as of March 2008. This section describes other changes.

The changes include extensively updated cost estimates of facilities, revised list of facilities funded by the PFF, and identification of additional revenue sources. In addition, specific procedural and policy changes are proposed and are described in **Chapter 7** including revised inflation adjustment procedures and revised fee collection policy regarding changes in land use.

PFF and Transit Fee Calculation Changes

Significant development has occurred in North Natomas since the North Natomas Financing Plan was prepared in 1995. Development to date has achieved densities somewhat lower than the planned densities included in the North Natomas Community Plan. For each major update (2002, 2005, and 2008), the decreased densities have been incorporated by updating expected buildout densities thereby reducing the remaining development.

This 2008 Nexus Study Update incorporates additional fee calculation procedures to ensure the City collects the appropriate fee allocation for each parcel based on the Community Plan designation in the Community Plan. Each parcel has a total fee allocation, defined as its Target Revenue.

For nonresidential parcels, the Target Revenue is calculated by multiplying the number of net acres by the appropriate fee from the current fee schedule. This is done for each parcel or portion of parcel included in a proposed Planned Unit Development Schematic Plan (PUD Schematic Plan). The total of all included parcel or portion thereof equals the PUD Schematic Plan's Target Revenue.

For residential parcels, the total allocation of required costs is converted from a per-unit cost to a per-net acre allocation by calculating number of net acres multiplied by the appropriate *target density* shown in the Community Plan land use assumptions. For each parcel in the PUD Schematic Plan, the resulting number of units is multiplied by the appropriate fee from the current fee schedule to determine the PUD Schematic Plan's Target Revenue.

When the City approves a PUD Schematic Plan, the PFF and Transit Fees will be calculated *as proposed*, using the current fee schedules, for all parcels and development projects proposed. The PFF and Transit Fee revenues for the entire or undeveloped portion of a PUD Schematic Plan will be compared against the Target Revenues (separately for each fee) for the PUD Schematic Plan.

PFF and Transit fee revenues from a PUD Schematic Plan must equal 100 percent of the Target Revenues for the PUD Schematic Plan. An adjustment as described in **Chapter 7** is warranted if the proposed PUD Schematic Plan results in lesser or greater revenue than the Target Revenue. For instance, if the proposed PUD Schematic Plan results in lower total revenue than the Target Revenue, a fee surcharge is added to ensure that adequate fee revenue is collected to fund all required PFF-funded improvements. See **Chapter 7** for detailed fee calculation procedures for nonresidential and residential projects.

Updated Cost Estimates

Harris & Associates reviewed all cost estimates and revised all facilities to reflect 2008 dollars. Where updated cost information is available, an actual unit cost estimate was used in the 2008 Nexus Study Update. Improvements based on recent bids or costs provided by the City include: roadways (except underground utilities), landscaping, signals, freeways and overcrossings, bridges, bike paths, fire station and library costs.

If specific unit costs were unavailable, costs were adjusted by either the percentage increase of the Engineering News Record Construction Cost Index (ENR-CCI²) for San Francisco on March 1, 2008, which is currently 11.22-percent; or the 3-year moving average of the California

² **ENR-CCI** means the Engineering News Record Construction Cost Index for San Francisco during the 12 months ending on the preceding March of the prior fiscal year, as published by Engineering News Record/McGraw-Hill Construction Weekly

Department of Transportation Highway Construction Cost Index (CalTrans Index³), which is currently 16.91-percent. A detailed summary of adjustments made to the 2008 Nexus Study Update is shown below.

Roadway and Utility Unit Costs

- Roadway costs increased based on recent bids.
- Underground costs increased by change in ENR-CCI.

Signal Costs

- Costs shown in 2005 PFF retained for completed signals:
 - Includes Signal Numbers: 11, 15, 16, 48, 50, 53, 54, and 55.
- Costs Increased per City direction for these:
 - Signal No. 2—cost increased to \$814,000.
 - Signal No. 7—cost increased to \$400,000.
 - Signal No. 8—cost increased to \$400,000.
 - Signal No. 9—cost reduced to \$438,000.
 - Signal No. 17—cost increased to \$342,000.
 - Signal No. 44—cost increased to \$342,000.
- Signals No. 3 and No. 4 were removed from this category and are now included with corresponding interchange cost.
- Remaining signals increased based on recent bids.

Freeway Costs

- Interchange located at West El Camino and Interstate-80 increased to \$22.5 million per project study report (PSR).
- Auxiliary lane located at Del Paso Interchange cost increased to \$1.6 million per PSR and City. Note that the cost of Signals No. 3 and No. 4 now included with this cost item.
- Elkhorn/ State Route 99 costs increased to \$12.9 million per change in ENR-CCI.
- Overcrossing at State Route 99/Meister Way costs increased to \$8.1 million per cost estimate shown in Greenbriar Public Facilities Financing Plan.

³ **CalTrans Index** means the California Department of Transportation Highway Construction Cost Index 3-year moving average. The 3-year moving average is the 12-quarter average through first quarter over 12-quarter average through first quarter of the prior year.

- Cost of overcrossings at Natomas Crossing Blvd and El Centro Road increased based on recent bid provided by City. They also reflect a reduction of width to 52 feet.
- Remaining projects increased by CalTrans Index 3-year average.

Bridge Costs

- Bridge No. 4—Terracina Drive over East Drain Canal—Costs increased to \$1.2 million per current estimate from City.
- Bridge No. 5—Costs were adjusted based on square footage costs from the Fong Road bridge estimate.
- Bridge No. 6—Costs were adjusted based on square footage costs from the Fong Road bridge estimate.
- Bridge No. 7—Gateway Park Boulevard over C-1 Canal—Cost increased to \$2.0 million per current estimate from City.
- Bridge No. 8—Costs were adjusted based on square footage costs from the Fong Road bridge estimate.

Landscaping Unit Costs

- Costs increased based on recent bids.

Fire Station

- Cost for initial fire station increased to \$8.5 million to reflect actual cost of construction.
- Cost of second fire station increased to \$9.6 million per City direction.

Library

- Costs increased to \$15.8 million per actual costs from City.

Police Substation

- Costs increased by ENR-CCI Index.

Community Center

- Total costs increased to \$32.5 million for four community centers with fee-funding of \$8.1 million for the first community center.

Bikeway Costs

- Projects increased by recent costs and ENR-CCI index.

Shuttle Bus

- Costs increased by ENR-CCI Index.

Light Rail Costs

- Costs increased by ENR-CCI Index.

Other Adjustments

- Cost estimates include a contingency (including management) where appropriate that was reduced from 29-percent to 26-percent for all projects adjusted with the ENR-CCI Index.

Similar facilities such as bridges, overcrossings, etc. have been constructed throughout the City since the Nexus Study 2005 Update. This experience results in greater understanding of anticipated costs for these facilities planned within the Plan Area and an ability to reduce the cost contingency where appropriate.

Revised Facilities Funded by PFF

In preparation of this 2008 Nexus Study Update, the City undertook a thorough review of facilities funded by the PFF. The City, with the participation of the North Natomas Working Group (comprising community residents, City staff, developers, and representatives for the City), reviewed all facilities for scope, cost, need, and the relationship to actual development in North Natomas. As a result, adjustments can be made that both significantly reduce fee support for some facilities and increase support for under-funded but high priority projects. Using traffic analysis and nexus criteria as governing tools, some facilities permitted reduction in fee-funding because volumes from the Financing Plan area did not support the share of fee support currently in the plan.

In addition, cost of three of the four overcrossings of Interstate 5 and State Route 99, were increased to reflect true costs with funding provided entirely by fees. Additional fee-funding for high-priority projects include a total of \$8.1 million in funding for fee-funded community centers and \$9.6 million in funding for the second fire station. This section describes each improvement and the source and reason for change in fee-funding status.

Roadway and Utility Unit Costs

- **Segment 1A—Snowy Egret Way from El Centro Road to Duckhorn Drive.** Removed from the Fee Program, but still included in the North Natomas Finance Plan. The City's Department of Transportation (City DOT) conducted a traffic analysis and determined that the segment was designed to accommodate traffic created by the initially planned baseball stadium. Should future development with similar intensity require the improvement to be constructed, the City will require the roadway constructed as a condition of entitlement approval.
- **Segment 17—Natomas Crossing Way from El Centro Road to Duckhorn Drive.** Removed from the Fee Program, but still included in the North Natomas Finance Plan. The City DOT conducted a traffic analysis and determined that the segment will primarily serve the County area to the west and is not justified for development within the Fee area.

Freeway Costs

- **Snowy Egret Way Overcrossing**—Similar to Road Segment 1A above, the facility was removed from the Fee Program, but is still included in the North Natomas Finance Plan. City DOT conducted a traffic analysis and determined that the segment was designed to accommodate traffic created by the initially planned baseball stadium. Should future development with similar intensity require the improvement to be constructed, the City will require the overcrossing constructed as a condition of entitlement approval.
- **El Centro Overcrossing**—Community Plan calls for 2-lane roads, which is justified by traffic analysis by City DOT. Therefore, cost estimates for this facility assume a 2-lane overcrossing.

- **Natomas Crossing Overcrossing**—Community Plan calls for 2-lane roads, which is justified by traffic analysis by City DOT. Therefore, cost estimates for this facility assume a 2-lane overcrossing.
- **Meister Way Overcrossing**—Analysis from City Planning indicates the overcrossing will primarily serve the Greenbriar and Metro Air Park plan areas and should primarily be funded as part of their Finance Plans. The North Natomas contribution was reduced as a correction reflecting this analysis.
- **West El Camino/I-80 Interchange**—Existing and planned patterns of growth were analyzed by City DOT resulting in a revised fair share contribution of North Natomas land uses. These analyses indicate a 9.0-percent fair-share contribution from North Natomas and the PFF.

Signal Costs

- **Signal No. 10**—El Centro Road and Natomas Crossing Way—Removed from fee support per City direction.

Bridge Costs

- **Bridge No. 9—San Juan Road Over West Drain Canal**—Cost of this facility removed from fee support. It is considered primarily a drainage improvement and should be funded by CFD 97-01.
- **Bridge No. 10—Natomas Crossing Drive Over West Drain Canal**—Removed from fee support based on City's direction. Facility is not likely to be built.

Fire Station

- **Second Fire Station**—Add second fire station at cost of \$9.6 million per City direction. The original PFF indicates the second fire station was to be funded from other non-PFF funding sources.

Inclusion of Additional Revenue Sources

In preparing the 2008 Nexus Study Update, the City identified additional sources of revenue that would appropriately offset the cost of funding of PFF-funded infrastructure. Sources not included in the Nexus Study 2005 Update but included herein include these:

- Deferred Arco Arena PFF funding.
- Interest Earned on PFF Fees held in Reserve.
- Bond Arbitrage Funds Earned.

Adjustments to the Fee Program

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 City Council resolution as explained in Section 84.02.212 of the Sacramento City Code.

The Financing Plan automatically adjusts fees and costs in accordance with the annual change in the ENR-CCI. The ENR-CCI is a commonly-accepted cost index; however, it has proven to be unreliable in California over at least the last three years. It measures material costs but not gross margins in construction contracts. Over the past few years, actual contract cost changes far exceeded material cost changes. This has been true for governments and developers alike.

In recognition that the period since 2005 may have been a historic aberration, the adjustment procedure allows fees to decrease if declines in actual construction costs deem it appropriate. The following procedures improve the method by which the PFF program is annually adjusted as well as ensure that adequate PFF revenues are produced to fund the capital improvement programs.

The automatic annual adjustments take into account the potential for inflation of public facility design, construction, installation, and acquisition costs. As detailed in **Chapter 7**, the revised automatic adjustment proposed in this 2008 Nexus Study Update is tied to the annual percentage change of the ENR-CCI or the CalTrans Index. This index-approach will be checked for appropriateness with a cost evaluation prepared by a professional third-party engineering consultant. The automatic annual adjustment shall be effective on July 1 of each Fiscal Year. See the next section and **Chapter 7** for more information regarding the automatic cost adjustment procedure.

In addition to automatic annual adjustments, the City will perform annual reviews of the PFF to ensure adequate revenues are collected to fund required public facilities. The annual reviews will be supplemented by periodic updates to the Nexus Study and Fee Programs approximately every 3 years. The 2008 Nexus Study Update identifies several items the City will consider during annual and periodic updates of the Fee Programs (included in **Chapter 7**).

The comprehensive review includes the two cost-adjustment procedures found in **Chapter 7 Procedure A** and **Procedure B**) to reallocate costs to remaining undeveloped land uses in accordance with "nexus" principles.

The following summarizes the adjustment procedure.

Annual PFF Adjustment for PFF Eligible Facilities

Each July 1, the City shall adjust the PFF in accordance with the difference between these:

- The Funding Requirement⁴ for the current year.
- The funding that would be available, after deducting revenue on hand and adding outstanding PFF credits, if the then-existing PFF were applied to remaining development.

⁴ **Funding Requirement** means the amount of the PFF that must be generated from remaining development so that the City will have adequate funding to construct the remaining facilities; and to administer the program.

In other words, the City shall adjust the PFF in accordance with the difference between the then-current year's cost estimate and an amount calculated by applying the then-existing PFF to remaining development. See **Chapter 7** for additional information.

Procedure A: Adjusting Costs of Uncompleted Transportation Facilities⁵

The City shall use the following procedure to adjust the funding amount being provided by the PFF for all uncompleted Transportation Facilities (see **Chapter 7** for more information and sample calculations):

- a. Method of Adjustment.** Each year, the City shall determine the cost adjustment for uncompleted Transportation Facilities using either the Benchmark Change determined below (section titled, "Determination of Benchmark Change") or the percentage change in the index selected under section titled, "Selection of Index". If, for the year in question, the difference between the Benchmark Change and the percentage change in the selected index is five or more percentage points, then the City will use the Benchmark Change to adjust costs for uncompleted Transportation Facilities. Otherwise, the City will adjust costs for those facilities using the percentage change in the selected index.
- b. Determination of Benchmark Change.** The City shall follow the following steps to determine the "Benchmark Change" for each year:

- **Step 1.** Before April 1, have a third-party professional engineering consultant who is under contract to the City estimate the cost to construct all uncompleted Transportation Facilities. The cost estimate will anticipate cost changes to the next July 1.
- **Step 2.** Determine the "Benchmark Estimate" of the cost to construct all uncompleted Transportation Facilities by adding an estimated contingency to the cost estimate from *Step 1*. The estimated contingency may not exceed 26 percent of the cost estimate.
- **Step 3.** Divide the Benchmark Estimate from *Step 2* by previous year's adjusted cost estimate for uncompleted Transportation Facilities (which was determined in accordance with this section) and express the resulting quotient as a decimal.

Illustration: If, for example, the Benchmark Estimate from *Step 2* is \$206,514,000 and the previous year's cost estimate for uncompleted Transportation Facilities is \$188,275,000, then the resulting quotient (to nine decimal places) is 1.094258842 (i.e., $\$206,514,000 \div \$188,275,000 = 1.094258842$).

- **Step 4.** Subtract 1.0 from the resulting quotient in Step 3.

Illustration: If, for example, the quotient from Step 3 is 1.094258842, then subtracting 1.0 from that quotient yields a difference of 0.094258842 (i.e., $1.094258842 - 1.0 = .094258842$).

⁵ **Transportation Facilities** includes the cost of all roadways (including landscaping), freeway improvements, signals, bridges, overcrossings, bikeways, and shuttles. Excludes freeway landscaping.

- **Step 5.** Express the difference from Step 4 as a percentage by multiplying it by 100 and adding a percentage sign, and then round the percentage to the nearest thousandth. This rounded percentage is the Benchmark Change for the year.

Illustration: If, for example, the difference from Step 4 is 0.094258842, then multiplying that difference by 100 and rounding the product to the nearest thousandth yields a Benchmark Change of 9.426 percent.

c. **Selection of Index.** Each year, the City shall adjust the cost of the Transportation Facilities remaining to be completed by using either the percentage change in the ENR-CCI or the percentage change in the CalTrans Index, according to the following criteria:

- If both indexes are positive on March 1 of the year in question, then the City shall adjust the cost of the remaining Transportation Facilities using the index with the greater percentage change.
- If the change in one index is positive and the change in the other is negative on March 1 of the year in question, then the City shall adjust the cost of the remaining Transportation Facilities using the index with the positive change.
- If the change for both indexes is negative on March 1 of the year in question, then the City shall adjust the cost of the remaining Transportation Facilities using the index with the negative change that is closer to zero.

d. **Precision.** The City shall carry out all calculations to three decimal places.

Procedure B: Cost Adjustment for Police Substation, Second Fire Station, Library, Freeway Landscaping, and Community Center

For the police substation, second fire station, library, freeway landscaping, and community center, the PFF Share for each facility will not exceed the amount established in the 2008 Nexus Study Update, except as follows: the City shall adjust the PFF Shares for the police substation, second fire station, library, freeway landscaping, and community center by using only the positive change in the ENR-CCI from March to March, effective each July 1. If, however, there are two consecutive years of decreases in the ENR-CCI, then, beginning with the second year of the decrease, the City shall decrease the PFF Shares for the police substation, second fire station, library, freeway landscaping, and community center by an amount equal to the decrease in the ENR-CCI for that second year.

Refined Facility Descriptions

This 2008 Nexus Study Update includes refined facility descriptions for each bridge, overcrossing, interchange and public building (fire, police substation, library, and community centers) funded by the PFF. The descriptions provide greater design details for planned facilities and place limits on the physical design, appearance, enhancements, and landscaping for each facility.

Changes in Community Plan Land Use Designation

Changes in Community Plan land use designations present unique problems for the Fee Program when a change would result in reduced revenue or increased infrastructure requirements.

Reduced revenue causes difficulties because the Financing Plan depends on Target Revenues from each Community Plan land use type. As stated above, the cost allocation, and thus Target Revenue, required from each acre varies by land use as a result of the differing cost burdens of each land use. Changes in land use designations that would reduce revenues below target amounts cannot be practically managed because (1) much of the backbone infrastructure is complete, (2) remaining facility requirements will not be reduced by a designation change, and (3) costs would need to be reallocated to all land uses on a case-by-case basis as changes occur, which is impractical. Similarly, costs cannot be reallocated to all fee payers in the event of increased infrastructure requirements, as many land uses have already paid fees.

Any future change in land use designation cannot result in increased costs or reduced revenues to the fee program. To implement this policy, each proposed change will be evaluated as a whole for its impact on the Fee Programs. As appropriate, conditions of approval will be placed on the project in question stating that the applicant is subject to the North Natomas fee rates applicable under the original Community Plan land use designation or to certain infrastructure improvements.

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3. NORTH NATOMAS PUBLIC FACILITIES FEE

This section of the study presents the findings necessary to establish the PFF in accordance with AB 1600. For each facility for which the City will levy a development impact fee, the findings must state the (1) purpose of the fee, (2) use of the fee, (3) relationship between the use of the fee and type of development, (4) relationship between need for the facility and the type of project, and (5) the relationship between the amount of fee and the cost portion attributed to new development. The specific findings for facilities to be funded by the PFF are presented in this section.

Methodology

Facilities Benefit Area

The facilities included in the PFF benefit all land uses in the Finance Plan Area regardless of location, thus the Facilities Benefit Area is equal to the entire Finance Plan Area. As development has already begun to occur in North Natomas, the land uses in the Facilities Benefit Area over which remaining PFF costs are allocated equals only the estimated remaining development. Since the PFF facilities benefit the entire plan area, the remaining costs are allocated to all remaining land uses in the entire Finance Plan Area.

Remaining development was estimated by subtracting existing development (through December 2007) from the 2008 Nexus Study Update estimate of total buildout development. Estimated remaining development has been adjusted to reflect development of Arco Arena as there is an existing agreement between the City and Arco Arena owners regarding the payment of the PFF. Estimates of buildout and remaining development for the 2008 Nexus Study Update are discussed in more detail later in this chapter.

Common Use Factors

The facility cost allocations to the land use categories in the Finance Plan Area are based upon the percent share of total use of each type of facility that each land use represents. To calculate total use, common use factors must be developed for each facility. A "common use factor" is the amount of facility use per acre for each land use.

The total demand for a given facility for each land use is calculated by multiplying the number of acres of that land use by the common use factor for that land use. All common use factors are expressed on a per-acre basis.

Base use factors for each land use were provided by civil engineers, drainage engineers, traffic engineers, the City, and by EPS. Base use factors were converted to common use factors by multiplying the base use factor by a density factor. For example, a residential trip rate per unit can be converted to a common use factor by multiplying a given residential trip rate per unit by the number of units per acre. The result is a common use factor for trips measured on a per-acre basis. Calculations of the common use factors for each public facility funded by the PFF are shown in **Appendix D**.

Facility Costs

Table 3-1 shows the total facility costs for the 2008 Nexus Study Update. A significant amount of development has already occurred in North Natomas; therefore the methodology was changed in 2002 from using total costs and total development to calculate fees to using remaining public facility costs to remaining development in the plan area. **Table 3-2** shows the calculation of adjusted remaining PFF facility costs.

The calculation of remaining PFF costs begins with the total public facility costs (in 2008 dollars) to be funded by the PFF (as shown in **Table 3-1**), which equals approximately \$281.1 million. The total PFF funded public facility cost estimates include the costs of public facilities that have been paid to date, including facilities constructed to date such as roadways and a freeway interchange. The costs of completed facilities and those that have been paid for have been escalated to 2008 dollars.

In **Table 3-2**, the following details the adjustments made to the total PFF public facility costs to derive adjusted remaining public facility costs:

1. Columns (b) and (c) remove the cost of advance funded or completed public facilities (developer or city funded).
2. Column (d) calculates the remaining PFF-funded costs.
3. Column (e) shows the percentage share of PFF-funded costs by facility type.
4. Column (f) adjusts for miscellaneous adjustments and additional revenue sources including specific adjustments (bond arbitrage earnings) and non-specific adjustments such as PFF cash balances on hand, outstanding fee credits, deferred fee-funding from the Arco Arena parcel, and interest earned on existing fund balances.
5. Column (g) allocates the non-specific miscellaneous adjustments to each public facility type, based on the percentage shares in Column (e), to derive the adjusted remaining PFF costs for each facility type.

Several public facility cost adjustments are described in more detail on the following pages.

Column (f)—Miscellaneous Adjustments

There are two types of miscellaneous adjustments facility-specific and non facility-specific adjustments that cannot be directly linked to a specific facility type.

Specific Miscellaneous Adjustment

Library—Bond Arbitrage Funds Earned

The library currently under construction will use bond proceeds from a bond issued in 2003. The cash balance has earned \$800,000 in interest that must be used for the library. This interest is bond arbitrage and "legal" arbitrage in that it was earned at rates less than the interest rate on the bonds. Amounts in excess of the bond issue interest must be paid (rebated) to the Federal government. These funds are a specific adjustment that can only offset the cost of constructing the library; therefore, they are only applied to the library's remaining facility costs.

**Table 3-1
North Natomas Nexus Study Update 2008
Summary of PFF Facility Costs (2008\$)**

Facility	Total Costs (2008\$)	Total PFF Funded Costs	Other Funding	Other Funding Sources	Note
Road and Freeway Facilities [1]					
Roadways (includes utilities) [2]	\$133,678,362	\$108,849,246	\$24,829,116	MSCT / Private Funding [3]	See Note [4]
Freeways	\$158,573,760	\$57,469,215	\$101,104,545	State, Federal, & Other Areas	See Note [4]
Signals (4x4 intersection and larger)	\$5,791,846	\$5,791,846	\$0	NA	Provided by Harris & Associates
Signals (2x4, 2x6, and 2x8)	\$6,602,494	\$654,452	\$5,948,042	Developers	Provided by Harris & Associates
Bridges	\$10,086,145	\$10,086,145	\$0	NA	Provided by Harris & Associates
Subtotal Road and Freeway Facilities	\$314,732,607	\$182,850,904	\$131,881,703		
Other Non-Road Facilities					
Freeway and Roadway Landscaping	\$31,044,130	\$31,044,130	\$0	NA	Provided by Harris & Associates
Fire Stations and Equipment	\$17,287,049	\$17,287,049	\$0	NA	See Note [4]
Library	\$17,139,271	\$10,126,271	\$7,013,000	Grant	See Note [4]
Police Substation	\$15,142,800	\$5,290,705	\$9,852,095	General Fund	See Note [4]
Community Center Facilities	\$32,545,312	\$8,136,328	\$24,408,984	General Fund & Other Funding	See Note [4]
Bikeways and Shuttles	\$20,495,044	\$9,130,923	\$11,364,122	Regional & Grants	Provided by Harris & Associates
Planning/Studies	\$17,231,226	\$17,231,226	\$0	NA	Provided by Harris & Associates
Subtotal Other Facilities	\$150,884,832	\$98,246,631	\$52,638,201		
TOTAL PFF FACILITY COSTS	\$465,617,439	\$281,097,535	\$184,519,904		

"PFF cost sum"

Source: Harris and Associates, City of Sacramento, and EPS.

- [1] Total roadway cost does not include overwidth reimbursement costs for completed roadway segments. This does not impact total PFF-funded costs. Some facilities, such as designated traffic signals, will receive funding from Panhandle development and were included in this analysis.
- [2] Roadway segment costs added in 2002 that are not funded by the PFF will be funded through private sources.
- [3] MSCT = Major Streets Construction Tax. Private funding includes exactions from development in North Natomas and other Plan Areas.
- [4] Information provided by Harris & Associates and City of Sacramento.

**Table 3-2
North Natomas Nexus Study Update 2008
Summary of Remaining PFF Costs (2008\$)**

Facility	Total PFF-Funded Costs	Developer Advanced Facilities [1]	City Expended Facilities [2]	Remaining NNPFF Funding	Percent Share	Misc. Adjust. [3]	Adjusted Remaining NNPFF Costs
	(a)	(b)	(c)	(d = a + b + c)	(e = d / Total d)	(f)	(g) See Note [3]
Roadway Facilities							
Roadways (includes utilities)	\$108,849,246	(\$58,683,285)	(\$8,215,986)	\$41,949,976	29.0%	\$0	\$39,509,176
Freeways	\$57,469,215	\$0	(\$31,539,668)	\$25,929,547	17.9%	\$0	\$24,420,873
Signals (4x4 intersections & larger)	\$5,791,846	(\$1,808,486)	(\$1,500,404)	\$2,482,956	1.7%	\$0	\$2,338,489
Signals (2x4, 2x6, and 2x8)	\$654,452	(\$251,475)	\$0	\$402,977	0.3%	\$0	\$379,531
Bridges	\$10,086,145	(\$2,714,868)	\$0	\$7,371,277	5.1%	\$0	\$6,942,390
Total Roadway Facilities	\$182,850,904	(\$63,458,113)	(\$41,256,058)	\$78,136,734	54.0%	\$0	\$73,590,458
Other Non-Road Facilities							
Freeway & Roadway Landscaping	\$31,044,130	(\$2,574,416)	(\$1,114,196)	\$27,355,518	18.9%	\$0	\$25,763,876
Fire Stations and Equipment	\$17,287,049	\$0	(\$2,034,466)	\$15,252,583	10.5%	\$0	\$14,365,133
Library [4]	\$10,126,271	\$0	(\$4,427,244)	\$5,699,027	3.9%	(\$799,395)	\$4,568,042
Police Substation	\$5,290,705	\$0	\$0	\$5,290,705	3.7%	\$0	\$4,982,873
Community Center Facilities	\$8,136,328	\$0	\$0	\$8,136,328	5.6%	\$0	\$7,662,927
Bikeways and Shuttles	\$9,130,923	(\$1,499,392)	(\$2,729,548)	\$4,901,982	3.4%	\$0	\$4,616,767
Planning/Studies	\$17,231,226	(\$12,166,419)	(\$5,064,807)	\$0	0.0%	\$0	\$0
Subtotal Other Non-Road Facilities	\$98,246,631	(\$16,240,227)	(\$15,370,261)	\$66,636,143	46.0%	(\$799,395)	\$61,959,619
Non-Specific Miscellaneous Adjustments							
Available Cash Balances for Facility Costs [5]						(\$31,364,946)	
Outstanding Credits [6]						\$28,318,308	
Deferred Arco Arena PFF Funding [7]						(\$1,376,767)	
Account Earned Interest [5]						(\$4,000,000)	
Subtotal Non-Specific Misc. Adjustments						(\$8,423,405)	
Total PFF Facility Costs	\$281,097,535	(\$79,698,340)	(\$56,626,319)	\$144,772,877	100.0%	(\$9,222,800)	\$135,550,077

"PFF remaining costs"

Source: City of Sacramento, Harris & Associates, and EPS.

- [1] Includes costs for PFF facilities that have been constructed. Costs are shown in 2008\$.
- [2] Includes amounts expended on eligible PFF costs such as design work or planning studies, etc. Costs are shown in 2008\$
- [3] Non-specific miscellaneous adjustments are distributed to each infrastructure type based on infrastructure Percent Share [column (e)]
- [4] Miscellaneous library adjustment is arbitrage earned on the bond used to fund the library's construction. This is a specific adjustment that can only offset the cost of library construction.
- [5] Provided by the City.
- [6] Equals outstanding credit balances of property owners that will be utilized in the future.
- [7] Per 1997 agreement between City and owners of Arco Arena deferred payment of \$1.0 million (in 1997\$) payable over 10 years from 2012 through 2021. Funding shown in 2008\$.

Non-Specific Miscellaneous Adjustments

Adjustments for PFF Cash Balances

The City currently has approximately \$31.4 million in available cash in the PFF program account. The cash balance represents fees paid by existing development, less City expenditures, as of March 2009. Approximately \$12.0 million of the cash balance has already been reserved for appropriated projects.

Adjustments for Outstanding PFF Fee Credits

Fee credits are issued to builders or developers for advance funding of a specific type of facility; however, when fee credits are redeemed, they are not targeted towards the portion of the PFF (type of facility) for which they were granted. Instead, fee credits are a lump sum amount that can be applied against payment of total PFF due at building permit.

As currently outstanding PFF credits will be used by future fee payers at the time when total PFF are due, each dollar of fee credit offsets the amount of PFF revenue collected in the future. Consequently, outstanding PFF credits are a current obligation of the fee program that must be added to the remaining PFF program costs. As shown in **Table 3-2**, approximately \$28.3 million in outstanding PFF credits have been added to the remaining PFF program costs.

Outstanding PFF credits are net of outstanding fee credits held by the Arco Arena owners. Based on the City/Arco Arena owner agreement regarding PFF payment, the Arco Arena outstanding fee credits have been removed from remaining PFF cost calculations.

Deferred Arco Arena PFF Funding

Although the arena was constructed in 1988, an agreement between the City and owners of Arco Arena in 1997 identified an appropriate fee payable by the arena parcel. At the time of agreement, estimated PFF obligations totaled \$3.7 million. Of this total, AD88-03 credits totaling \$1.85 million were applied to the outstanding balance. Of the remaining fee payable, a portion was allocated to the existing arena development. Per the agreement, development of Arco Arena's outstanding fee payment obligation is \$1.4 million in 2008 dollars, which was deferred and is payable over 10 years starting in 2012. These funds are appropriately used to fund PFF-funded improvements.

Interest Earned on PFF Fees Held in Reserve

In addition to funds held on reserve, the PFF fund monies are generating interest. Per the City, approximately \$4.0 million of interest is reasonably anticipated in the future. These funds can only be used to fund PFF-funded improvements.

Column (g)—Adjust Total Remaining PFF Costs by Public Facility Type

Column (g) applies the specific and non-specific adjustments to each facility type to calculate in adjusted remaining costs. Non-specific miscellaneous adjustments are not associated with any one particular public facility (e.g., roads, bikeways) because the PFF is collected as one fee for all PFF facilities. Consequently, adjusted remaining PFF facility costs by public facility type are determined by allocating the total non-specific miscellaneous adjustments of \$8.4 million to each public facility type on a pro-rata basis using the relative share of total costs for each public facility [Column (e) of **Table 3-2**]. This methodology may result in allocated costs that are greater than or less than the PFF-funded costs before adjustments.

For example, PFF-funded bridge costs total approximately \$10.1 million. Net costs are approximately \$7.4 million, or 5.1 percent of 2008 PFF-funded costs. As a result, bridges are allocated 5.1 percent of the \$8.4 million of non-specific adjustments resulting in approximately \$6.9 million in adjusted remaining bridge costs.

All further references made to PFF facility costs in this report will refer to the adjusted remaining costs as calculated and shown in **Table 3-2**.

PFF Calculation Methodology

The methodology for calculating the PFF is summarized below:

1. Determine the total cost of public facilities and improvements needed to serve the development in the Finance Plan Area.
2. Determine the remaining net cost of facilities to be funded by development impact fees after accounting for other financing sources such as PFF revenue already collected, spent, or encumbered, private financing, other Citywide sources, NNLAP, State and Federal sources, and Mello-Roos CFDs.
3. For public facilities that benefit all remaining new development in North Natomas:
 - a. Determine the appropriate common use factors by which to allocate to different land uses the cost of the various public facilities needed to serve new development.
 - b. Apply the appropriate common use factors to the remaining land uses in the Finance Plan Area to determine the allocation of costs to each land use.
 - c. Divide the total cost allocated to each land use: 1) by the number of dwelling units for residential land uses to determine the cost per dwelling unit or, 2) by the number of net acres for Nonresidential land uses to determine the cost per net acre.
4. Add an appropriate allowance for administration of the fee program to the allocated costs.
5. Calculate reimbursement amounts for any fee-funded facilities that are (a) constructed directly by developers or (b) that are funded by AD 88-03.

Land Use Assumptions

The PFF will be levied based on the relative benefit received by each land use in the Finance Plan Area. As discussed, remaining PFF costs will be allocated to remaining PFF land uses. **Table 3-3** summarizes the Finance Plan Area land use assumptions for the remaining development in North Natomas.

Remaining development estimates begin with a revised buildout estimate, which is then adjusted for existing development. **Table 3-4** shows the revised buildout estimate for the Finance Plan Area.

**Table 3-3
North Natomas Nexus Study 2008 Update
Land Use Assumptions - Remaining Development**

Land Use	Density		Population/ Employee Ratios		Net Developable Acres [1]	Contingency/ Adjustment Factor [2]	Adj. Net Developable Acres [1]	Dwelling Units	Building Sq. Ft.	Residential Population & Employees
Rural Estates	1.00	du/ net acre	2.55	pop/du	0.0	100%	0.0	0		0
Low Density Residential	6.10	du/ net acre	2.55	pop/du	37.6	100%	37.6	214		547
Medium Density Residential	12.61	du/ net acre	1.91	pop/du	336.1	100%	336.1	4,240		8,085
High Density Residential	22.29	du/ net acre	1.54	pop/du	97.2	100%	97.2	1,133		1,744
Age-Restricted Single-Family Residential	6.10	du/ net acre	2.00	pop/du	168.7	100%	168.7	1,012		2,024
Age-Restricted Apartments	22.60	du/ net acre	1.00	pop/du	14.4	100%	14.4	390		390
Age-Restricted Congregate Care/Assisted Living	43.20	du/ net acre	1.00	pop/du	10.0	100%	10.0	432		432
Convenience Commercial	0.28	F.A.R.	30.00	emp/acre	6.8	90%	6.1		72,940	182
Community Commercial	0.28	F.A.R.	30.00	emp/acre	19.8	90%	17.8		214,164	535
Village Commercial	0.28	F.A.R.	30.00	emp/acre	39.0	90%	35.1		421,675	1,054
Transit Commercial	0.34	F.A.R.	30.00	emp/acre	21.6	100%	21.6		324,705	649
Highway Commercial	0.21	F.A.R.	30.00	emp/acre	14.6	100%	14.6		131,289	438
Regional Commercial	0.26	F.A.R.	30.00	emp/acre	4.2	100%	4.2		47,157	126
Office - EC 30	0.24	F.A.R.	30.00	emp/acre	44.2	100%	44.2		464,251	1,326
Office - EC 40	0.32	F.A.R.	40.00	emp/acre	205.6	100%	205.6		2,878,817	8,225
Office/Hospital - EC 50	0.34	F.A.R.	50.00	emp/acre	293.6	100%	293.6		4,404,620	14,682
Office - EC 65	0.37	F.A.R.	65.00	emp/acre	24.5	100%	24.5		398,875	1,595
Office - EC 80	0.46	F.A.R.	80.00	emp/acre	31.1	100%	31.1		622,000	2,488
Light Industrial	0.46	F.A.R.	20.00	emp/acre	13.8	100%	13.8		276,020	276
Age-Restricted Convalescent Care/Skilled Nursing [3]	0.30	F.A.R.	<i>not estimated</i>		0.0	100%	0.0		<i>not estimated</i>	<i>not estimated</i>
Arena	0.15	F.A.R.	5.00	emp/acre	0.0	100%	0.0			0
Stadium	0.15	F.A.R.	5.00	emp/acre	100.5	100%	100.5			503
Total Remaining Development					1,483.5		1,476.9	7,420	10,256,513	45,302
Total Residential Population										13,222
Total Employees										32,081

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Source: North Natomas Community Plan and City of Sacramento.

Note: Rural estates do not currently appear within the Finance Plan Area. If this land use were to develop in the FPA, its share of facilities would be estimated and fees would be calculate

[1] Developable acres equals land planned for urban development excluding parks, schools, civic uses, agricultural and freeway buffers, and roads. Remaining acres and units are based on 2008 total plan area acres and units.

[2] Adjustment factor equals 100% on residential land uses as the density factors of single-family residential already reflect adjustments for lower unit yields per net acre.

[3] According to the American Senior Housing Association (ASHA), in 1998 the median units in skilled nursing facilities is 134; average room size is 397 square feet.

Common areas constitute approximately 40% of total building area. Based on the ASHA assumptions, the Nexus Study assumes a F.A.R. of 0.30.

**Table 3-4
North Natomas Nexus Study 2008 Update
Finance Plan Area Land Uses
Total Existing and Remaining Development**

2008 Financing Plan Net Acres
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Land Use	Land Use Code	Total Plan Area		Less Existing Development Through Dec. 2007		Remaining Development Prior to Adj.		Adjustment Factors	Adjusted Remaining Development	
		Acres	Units	Acres	Units	Acres	Units		Acres	Units
						[1]	[1]	[2]		
Residential										
Rural Estates	RE	-	-	-	-	-	-	100%	-	-
Low Density Residential	LDR	1,378.1	8,413	1,340.5	8,184	37.6	214	100%	37.6	214
Medium Density Residential	MDR	836.3	10,548	500.2	6,308	336.1	4,240	100%	336.1	4,240
Age-Rest. Single-Family Res.		168.7	1,012	-	-	168.7	1,012	100%	168.7	1,012
Subtotal		2,383.1	19,973	1,840.7	14,492	542.4	5,466		542.4	5,466
High Density Residential	HDR	331.4	7,387	234.2	5,221	97.2	1,133	100%	97.2	1,133
Age-Rest. Apartments	HDR	28.2	637	13.8	248	14.4	390	100%	14.4	390
Age-Rest. Congregate Care	HDR	10.0	432	-	-	10.0	432	100%	10.0	432
Subtotal Residential		2,752.7	28,429	2,088.7	19,961	664.0	7,420		664.0	7,420
Employment										
Convenience Commercial	NCC	17.6	-	10.8	-	6.8	-	90%	6.1	-
Community Commercial	Com C	62.9	-	43.1	-	19.8	-	90%	17.8	-
Village Commercial	VC	65.2	-	26.2	-	39.0	-	90%	35.1	-
Transit Commercial	TC	34.2	-	12.6	-	21.6	-	100%	21.6	-
Highway Commercial	HC	34.4	-	19.8	-	14.6	-	100%	14.6	-
Regional Commercial	RC	138.2	-	134.0	-	4.2	-	100%	4.2	-
Office - EC 30	EC 30	97.0	-	52.8	280	44.2	-	100%	44.2	-
Office - EC 40	EC 40	313.6	-	108.0	497	205.6	-	100%	205.6	-
Office/Hospital - EC 50	EC 50	359.9	-	66.3	256	293.6	-	100%	293.6	-
Office - EC 65	EC 65	102.7	-	78.2	-	24.5	-	100%	24.5	-
Office - EC 80	EC 80	31.1	-	-	-	31.1	-	100%	31.1	-
Light Industrial	LI	49.6	-	35.8	-	13.8	-	100%	13.8	-
Age-Rest. - Convalescent Care/Skilled Nursing		-	-	-	-	-	-	100%	-	-
Arena	ARENA	84.2	-	84.2	-	-	-	100%	-	-
Stadium	SDM	100.5	-	-	-	100.5	-	100%	100.5	-
Other [3]				18.4	15					
Subtotal Employment		1,491.1	0	690.0	1,048	819.5	0		812.9	0
Total Net Developable Acres		4,243.8	28,429	2,778.7	21,009	1,483.5	7,420		1,476.9	7,420
Civic/Public Land Uses		227.6								
Park/Open Space/Roads/Etc.		1,967.0								
TOTAL LAND USES		6,438.5	28,429	2,778.7	21,009	1,483.5	7,420		1,476.9	7,420

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Source: City of Sacramento.

[1] Existing units constructed on nonresidential or other designations have been subtracted from the HDR and LDR categories.

Similarly, residential acres developed as nonresidential have been subtracted from the appropriate category.

[2] Adjustment factor included to reflect less than maximum densities assumed at buildout of the Community Plan.

[3] Includes LDR units constructed on OS and several clubhouses constructed on other categories.

Finance Plan Area Buildout Estimates

The Finance Plan Area estimate of acres and residential units at buildout has been adjusted from the 2008 Nexus Study Update based on information provided by the City of Sacramento.

The following table compares the buildout estimates from 1999, 2002, 2005, and 2008.

Item	Total Buildout Development			
	1999 Estimate	2002 Estimate	2005 Estimate	2008 Estimate
Residential Units	<i>units</i>	<i>units</i>	<i>units</i>	<i>units</i>
Single-Family	19,476	18,319	18,535	19,973
Multifamily	8,462	8,141	8,013	8,456
Total Residential	27,938	26,460	26,549	28,429
Nonresidential Acres	<i>net acres</i>	<i>net acres</i>	<i>net acres</i>	<i>net acres</i>
Commercial/Retail	256.7	271.6	353.3	352.5
Office/Employment Center	960.2	996.8	977.4	904.3
Industrial	147.1	120.2	42.6	49.6
Arena/Stadium	185.4	184.7	184.7	184.7
Total Nonresidential	1,549.4	1,573.3	1,557.9	1,491.1

Remaining Development in Finance Plan Area

As shown in **Table 3-4**, at the time of the 2008 Nexus Study Update, approximately 2,779 acres of land have been developed in the Finance Plan Area. Developed land, for purposes of the 2008 Nexus Study Update, defined as lots or acres for which building permits have been issued. Total development consisted of approximately 2,089 residential acres and 690 nonresidential acres. In total, approximately 21,000 single and multifamily units have been developed.

Recent City experience in North Natomas indicates certain retail uses are being developed at square footage levels significantly below Community Plan target densities. Many developers have acknowledged that it is and will be very difficult to meet Community Plan target densities in the commercial zones. Because of these factors, the North Natomas Working Group (Working Group) recommended the commercial land use adjustment summarized below as a contingency to protect against a reduction in PFF revenues.

As in 2005, the 2008 Nexus Study Update includes a land use adjustment for the following commercial zones:

- Convenience Commercial.
- Community Commercial.
- Village Commercial.

The adjustment is made to reduce the remaining net acreage for the above commercial uses by 10 percent. The result of this adjustment is that remaining PFF and Transit costs will be allocated over a smaller base of total remaining acres.

Table 3-4 indicates that after adjustment, there are approximately 7,420 remaining residential dwelling units and 813 remaining nonresidential acres.

Facility Cost Estimates

The PFF includes the following public facilities:

- Roadway, Signals, Bridges, and Freeway.
- Freeway and Roadway Landscaping.
- Fire Facilities.
- Library Facilities.
- Police Facilities.
- Community Center Facilities.
- Bikeways and Shuttles.
- Planning Studies.

Table 3-1 shows the total costs of and identified funding source for public facilities required to serve Finance Plan Area development. The public facility cost estimates were prepared by Harris & Associates and the City. As shown, the PFF will fund all or a portion of the total cost of each required facility.

Although the total cost of public facilities is identified for most facilities, the focus of this chapter is on the cost of facilities to be funded by the PFF, which as discussed, equals the adjusted remaining PFF costs. **Table 3-2** shows the total and the adjusted remaining PFF costs used in the 2008 Nexus Study Update. **Appendix B** provides detailed calculations of all of the required facilities costs. The cost of each public facility type is summarized below.

All facility cost estimates **exclude** allowances for administration of the fee program. Allowance for administration of the fee program is included when the actual fee is calculated. Excluding the adjustment for administration from the facility cost tables helps to track facility cost estimates with companion documents.

Roadway, Signals, Bridges, and Freeway Improvements

City Public Works staff and Harris & Associates updated the cost estimates of the various roadway, signals, bridges, and freeway improvements. **Table B-1** shows the total cost of freeway improvements including interchange, HOV lanes, and overcrossings. **Table B-1** also indicates completed or expected date of construction. **Table B-2** shows the freeway costs allocated to regional sources and the remaining net allocation to North Natomas.

Table B-4 shows the estimated cost of each new, partially improved, or existing road segment in the fee program. The overwidth reimbursement is designed to reimburse landowners for the construction of roadway in excess of normal City standards. The overwidth reimbursement will be funded through the City's Major Street Construction Tax.⁶ (The Major Street Construction Tax is an existing fee program and is not part of this nexus study.) For the PFF analysis, the overwidth reimbursement amounts are subtracted from the total cost to arrive at the amount of road costs to be funded in the PFF.

Tables B-50, B-51, and B-52 summarize the cost of signals and bridges required to serve Finance Plan Area development. As shown in **Table 3-2**, the adjusted remaining cost of Roadway, Freeways, Signals and Bridges improvements is \$73.6 million.

Freeway and Roadway Landscaping

Freeway and Roadway Landscaping costs were provided by Harris & Associates and the City. The total \$31.0 million in costs comprises approximately \$8.3 million for freeway and drainage landscaping and approximately \$22.7 million for roadway landscaping. The \$8.3 million in freeway landscaping costs equals the 1999 cost of \$5.5 million escalated by 31.8 percent between 1999 and 2008 plus an estimated \$893,000 for drainage landscaping, escalated by 18.29 percent from \$750,000 in 2002 dollars.

Freeway and drainage landscaping costs includes approximately \$1.2 million for AD 88-03 reimbursements which have already been paid. The \$1.2 million is a shortfall and therefore the net cost is approximately \$5.8 million for new freeway and drainage landscaping facilities.

To offset the shortfall, the City has identified the following potential savings:

- Approximately \$300,000 in financing cost savings related to the Arena Interchange financing cost estimates.
- Roadway landscaping cost savings, if realized.

The City will continue to re-examine cost estimates and to evaluate ways in which to reduce total freeway and drainage landscaping improvements costs.

If the additional funding and cost estimate revisions are not adequate to cure the funding shortfall, the freeway and drainage landscaping costs will be updated during the next review of the PFF program.

As shown in **Table 3-2** the adjusted remaining cost for Freeway and Roadway Landscaping is \$25.8 million. Detailed freeway and roadway landscaping cost calculations are shown in **Appendix B, Table B-53**.

⁶ The overwidth reimbursement amounts are estimates only. Actual reimbursement will be based on unit bid prices and actual quantities constructed in accordance with City Code.

Fire Stations

The level of development in North Natomas requires the construction of two new fire stations. The City provided the fire protection facility cost estimate used in the 2008 Nexus Study Update based on actual fire station construction costs for the first station located in North Natomas.

Total fire protection facility costs for both stations equal approximately \$17.3 million. Included in this amount are (a) the remaining net financing costs for debt used to accelerate the construction of the first fire station and (b) \$9.6 million to fund a second fire station. The remaining net financing cost for the first fire station included in the PFF equals approximately \$1.2 million. Detailed fire protection facility cost estimates are shown in **Appendix B, Table B-54**

Originally a result of a City Council action when the PFF was adopted in 1994, the plan included funding for only the first fire station. Consistent with the City Council's direction in 1994 and included in the 1999 Nexus Study and the 2002 and 2005 Updates, the PFF program has included funding only for the first fire station.

The 2008 Nexus Study Update includes funding for the second fire station. The current PFF program will fully fund the second fire station. However, the portion of the second fire station included in the PFF program will not exceed \$9.6 million, the cost of the second fire station in 2008 dollars. Thereafter, the maximum cost of the fire station included in the PFF program will be \$9.6 million adjusted by the change in the ENR-CCI index from March to March, effective each July 1.

As shown in **Table 3-2** the adjusted remaining cost for Fire Stations and Equipment is \$14.4 million. This total includes the cost of the second fire station and the remaining debt payments for the first fire station. Fire station cost calculations are shown in **Appendix B, Table B-54**.

Library

As shown in **Table 3-2**, total adjusted remaining library facility costs equal approximately \$10.1 million, which includes these:

- Library construction
- Library materials
- Financing costs

The City provided the public library facility costs in 2002, which were escalated to \$15.8 million based on current actual bids, which includes the cost of library construction and materials.

The City decided to advance fund its share of the library facility cost order to match the timing of construction by the school district and to take advantage of other funding mechanisms for the joint-use library facility (e.g., grant funding). The City secured a \$7.0 million grant to partially fund the library. Financing costs equal the net financing costs for the City to borrow funds to accelerate the construction of the library. The net financing cost included in the library facility cost equals approximately \$2.3 million. Detailed costs calculations are shown in **Appendix B, Table B-55**.

The adjusted remaining PFF-funded library cost is approximately \$4.6 million, as shown in **Table 3-2**. Detailed cost calculations are shown in **Appendix B, Table B-56**.

Police Substation

The City has calculated the North Natomas share of the Police Substation at the 1999 cost share inflated to 2002 dollars, which equals approximately \$4.4 million before adjustments. For 2008, this amount was inflated to nearly \$5.3 million, which represents 35-percent of total costs. The 1999 North Natomas share, equal to 38 percent of the total cost, was based on population in North Natomas representing 38 percent of the population served by the police substation. If the City used the population based percentage share approach in 2008, the City could have justified allocating approximately \$5.8 million (before adjustments) in police substation costs to North Natomas development.

The adjusted remaining PFF-funded Police Substation cost is approximately \$5.0 million, as shown in **Table 3-2**. Detailed cost calculations are shown in **Appendix B, Table B-56**.

Neighborhood and Community Parks

Neighborhood and Community park development was a component of the original North Natomas Nexus Study and Nexus Study 1999 Update. After the PFF was updated in 1999, however, the City implemented a citywide Park Development Fee Program. Consequently, the City eliminated the Neighborhood and Community Park Component of the PFF.

Community Center

The City and Harris & Associates provided the cost estimate for four community centers totaling \$32.5 million. The PFF includes \$8.1 million in funding for one of the four community centers.

Prior Nexus Study Updates included community center PFF-funding of approximately \$7.3 million in 2008 dollars. The 2008 Nexus Study Update includes an increase in PFF funding to \$8.1 million (representing an 11-percent increase over \$7.3 million). To achieve greater PFF-funding, the City proposes to target Arco Arena's outstanding fee payment obligation of \$1.4 million (in 2008 dollars), which per agreement is payable over 10 years starting in 2012, to the development of the fee-funded community center.

As shown in **Table 3-2**, the adjusted remaining PFF cost for Community Centers is \$7.7 million. Cost calculations are shown in **Appendix B, Table B-64**.

Bikeways and Shuttles

The City and Harris & Associates provided the bikeway and shuttle facility cost estimates. The remaining cost, approximately \$4.9 million, is shown in **Table 3-2**. The costs were updated based on recent construction costs and the change in the ENR-CCI.

Harris & Associates provided the updated shuttle cost estimates, which equal the 2005 estimates escalated by an inflation factor based on the ENR-CCI of 11.22 percent between 2005 and 2008. In the original and Nexus Study 1999 Update, shuttle cost estimates assumed the purchase of ten shuttles. In the 2002 Nexus Update, a provision was made to support the Transportation

Management Authority (TMA) for shuttle bus leases. The support was for 8 years at amounts that vary based on the year and number of shuttles in service. A specific schedule was included in the 2002 Update as **Figure B-69**.

The experience of the TMA to date is that it has been more economical and effective to operate shuttles a greater number of hours rather than operating *more* shuttles. Accordingly, the 2008 Nexus Study Update will maintain the same schedule of support for the TMA in terms of years and dollars. The criteria of support, however, will be changed from the number of shuttles operated to the number of hours in which the shuttles are operated. The conversion used is 2,500 hours annually for each shuttle on the 2002 schedule. The specific gradation for support will be up to 2,500 hours, up to 5,000 hours, etc.

Detailed bikeway cost calculations are shown in **Appendix B, Tables B-57 and B-58**.

The new shuttle schedule is presented as **Table B-59** in **Appendix B**. As shown in **Table 3-2**, the adjusted remaining cost for Bikeways and Shuttles is approximately \$4.6 million.

Planning Studies

The City provided the total planning studies costs, which include these:

- AD 88-03 expenditures
- North Natomas Landowners Association expenditures
- City staff costs
- City legal defense fund
- Town Center planning efforts costs

Approximately 58 percent of the current total costs are 1999 planning studies costs that were escalated to 2008 dollars. The remaining increase in cost equals approximately \$1.5 million in additional legal defense costs as well as approximately \$1.6 million in City staff costs above the inflation increase between 1999 and 2008. The 2008 Nexus Study Update revises the total cost of planning studies to reflect these additional costs. Because these studies have been fully funded, no remaining costs are included.

Roadway and Freeway Facilities

Nexus Findings

Purpose of Fee

Provide circulation system for North Natomas as required by the North Natomas Community Plan.

Use of Fee

Expansion of existing and construction of new roadway and freeway facilities as described in the *Circulation Element of the North Natomas Community Plan* and supporting reports prepared by Kittelson & Associates.

Relationship between Use of Fee and Type of Development

The development of new residential, office, sports complex, commercial, and industrial land uses in North Natomas will generate additional vehicular trips and the need for roadway capacity to maintain Level of Service (LOS) D at freeway ramp/arterial street intersections and LOS C on the remaining arterial street and collector system. The fees will be used to expand capacity, which will facilitate traffic flow in a manner designed to meet those goals established in the North Natomas Community Plan.

Relationship between Need for Facility and Type of Project

Each new development project (residential, office, sports complex, commercial, and industrial) will add to the incremental need for roadway capacity as indicated in the Transportation Evaluation and Freeway-Related Improvements Studies prepared by Kittelson & Associates. If a minimum of LOS of C and D is to be maintained, the roadway system must be expanded.

Relationship between Amount of Fee and Cost of or Portion of Facility Attributed to Development upon Which Fee Is Imposed

Common use factors, measuring the relative benefit of road and freeway facility improvements, determine the allocation of road and freeway costs across all benefiting land uses in the Finance Plan Area.

Common Use Factors

For roadway and freeway improvements, the appropriate common use factor for allocating costs to each land use is the daily trips generated per acre. The trip rates used in this study were provided by Kittelson & Associates and are consistent with the traffic model used to design and size the transportation network. For residential land uses, the trip rates per unit have been converted to trips per acre by multiplying each trip rate by the density for each land use.

The base traffic model did not include the sports complex. The sports arena and stadium were overlaid onto the transportation system in the model to test the impact of the stadium and arena at different levels of buildout of North Natomas. The arena and stadium peak travel hours are typically at a different time period than the normal peak flow of the remainder of the system. As a result, the stadium and arena have different impacts on the system than traditional land uses.

Using sports complex trip rates, adjusted for the intensity associated with sporting events that occur over a relatively short period of time compared with the other land uses, total trips for the arena and stadium were determined. The intensity adjusted trip rates for the arena and stadium are shown in **Table D-1** in **Appendix D**. This total was then compared to the total trips for the entire plan area to determine the percentage of trips associated with the sports complex. This percentage was then applied to the total cost of fee funded freeway and roadway facilities to establish a road cost allocation for the sports complex land uses. The total share allocated to other land uses was then reduced by the sports complex allocation. **Table D-2** shows the adjusted common use factors for all land uses.

Fee Calculation

The adjusted remaining PFF-funded cost for roadway and freeway facilities is approximately \$73.6 million. **Table 3-5** shows the allocation of estimated road and freeway costs to each land use by the appropriate common use factor. The resulting cost per land use is shown per dwelling unit for residential land uses and per acre for nonresidential land uses.

Freeway and Roadway Landscaping

Nexus Findings

Purpose of Fee

Landscaping of freeway corridors and roadways in North Natomas.

Use of Fee

Provide landscaping improvements for freeway corridors and linear roadways.

Relationship between Use of Fee and Type of Development

The development of new residential, office, sports complex, commercial, and industrial land uses in North Natomas will generate demand for freeways and roadways and the associated need for landscaping of these facilities. The fees will be used to design and construct necessary freeway and roadway landscaping.

Relationship between Need for Facility and Type of Project

Each new development project (residential, commercial, sports complex, office, and industrial) will generate additional demand for freeways and roadways and the associated need for landscaping of these facilities. Current freeway corridors and roadways are only adequate for existing residents and businesses so the City must landscape new freeway corridors and roadways to meet the needs of new development. The North Natomas Community Plan specifically requires these landscaping improvements for North Natomas.

Relationship between Amount of Fee and Cost of or Portion of Facility Attributed to Development upon Which Fee Is Imposed

Common use factors, measuring the relative benefit of freeway and roadway landscaping, determine the allocation of freeway and roadway landscaping costs across all benefiting land uses in the Finance Plan Area.

Common Use Factors

Landscaping along the freeways and roadways has been designed in accordance with the Community Plan and therefore benefits the entire plan area. All land uses receive essentially the same level of benefit from these areawide improvements. Accordingly, landscaping costs will be allocated equally to each developable acre. Calculations of the common use factors for each land use are shown in **Table D-3**.

**Table 3-5
North Natomas Nexus Study Update 2008
PFF Facilities Cost Allocation**

Roadway, Signals, Bridges & Freeway
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Land Use	Net Remaining Acres [1]	Common Use Factor	Net Remaining Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Cost Per DU [2]
<i>SOURCE</i>	<i>Table 3-3</i>	<i>Table D-2</i>	<i>Table 3-3</i>			<i>Table 3-2</i>		
Rural Residential	-	9.60	-	-	-	-	-	-
Low Density Residential	37.6	58.61	214	2,202	0.84%	\$615,010	\$16,367	\$2,681
Medium Density Residential	336.1	100.90	4,240	33,916	12.87%	\$9,471,818	\$28,179	\$2,234
High Density Residential	97.2	140.42	1,133	13,643	5.18%	\$3,810,094	\$39,215	\$1,759
Age-Restricted Single-Family Residential	168.7	38.46	1,012	6,488	2.46%	\$1,812,026	\$10,741	\$1,759
Age-Restricted Apartments	14.4	69.64	390	1,006	0.38%	\$280,820	\$19,447	\$861
Age-Restricted Congregate Care/Assisted Living	10.0	74.74	432	747	0.28%	\$208,716	\$20,872	\$483
Convenience Commercial	6.1	660.00		4,012	1.52%	\$1,120,357	\$184,319	
Community Commercial	17.8	340.00		6,068	2.30%	\$1,694,611	\$94,952	
Village Commercial	35.1	510.00		17,921	6.80%	\$5,004,869	\$142,428	
Transit Commercial	21.6	510.00		11,040	4.19%	\$3,083,146	\$142,428	
Highway Commercial	14.6	350.00		5,106	1.94%	\$1,425,864	\$97,745	
Regional Commercial	4.2	300.00		1,260.0	0.48%	351,881.5	\$83,781	
EC 30 - Office	44.2	130.00		5,748	2.18%	\$1,605,213	\$36,305	
EC 40 - Office	205.6	180.00		37,013	14.05%	\$10,336,760	\$50,269	
EC 50 - Office/Hospital	293.6	220.00		64,601	24.52%	\$18,041,215	\$61,440	
EC 65 - Office	24.5	290.00		7,118	2.70%	\$1,987,958	\$80,989	
EC 80 - Office	31.1	350.00		10,885	4.13%	\$3,039,865	\$97,745	
Light Industrial	13.8	60.00		828	0.31%	\$231,253	\$16,756	
Age-Restricted Convalescent Care/Skilled Nursing	0.0	69.64		-	-	-	\$19,447	
Arena	0.0	202.69		-	-	-	-	<i>See Note [3]</i>
Stadium	100.5	337.37		33,906	12.87%	\$9,468,981	\$94,219	
Total	1,476.9		7,420	263,509	1.0	\$73,590,458		

"road_alloc"

[1] See Table 3-3 for calculation of remaining developable acres.

[2] Based on average density of development that has occurred within the North Natomas Community Plan.

[3] Arena site is already developed and the City of Sacramento and Arco Arena owners have an agreement regarding PFF and Transit Fees.

Fee Calculation

The adjusted remaining PFF-funded cost for freeway and roadway landscaping is approximately \$25.8 million. **Table 3-6** shows the allocation of freeway and roadway landscaping costs to each benefiting land use by the appropriate common use factor. The resulting fee is shown per dwelling unit for all residential land uses, and per acre for all Nonresidential land uses.

Fire Station

Nexus Findings

Purpose of Fee

Provide fire and emergency response service to the North Natomas community.

Use of Fee

Design, construct and equip two fire stations in North Natomas.

Relationship between Use of Fee and Type of Development

The development of new residential, office, sports complex, commercial, and industrial land uses in North Natomas will generate demand for fire suppression and emergency response services. The fees will be used to design, construct, and equip two fire stations to accommodate new development.

Relationship between Need for Facility and Type of Project

Each new development project (residential, commercial, sports complex, office, and industrial) will generate additional demand for fire suppression and emergency response services. Current fire facilities are only adequate for existing residents and businesses, so the City must acquire new fire facilities and equipment to meet the needs of new development. Specifically, to maintain the City's current level of service (response time), a fire station should be located within 1.5 miles of all new development. To meet this standard, North Natomas will need two new fire stations.

Relationship between Amount of Fee and Cost of or Portion of Facility Attributed to Development upon Which Fee Is Imposed

To maintain the current level of service with regard to response times, the City will need to construct two new fire stations in North Natomas. The PFF program provides funding for two stations. These two stations would be needed regardless of which land uses were proposed for development in North Natomas. (Different land uses may require slightly different fire equipment needs; however, less than 13 percent of the proposed fee funds will pay for equipment.) Therefore all land uses benefit more or less equally from the fire facilities. The allocation of fire facilities cost is determined by common use factors for each land use in the Finance Plan Area that benefits from fire facilities.

Common Use Factors

Although the benefits from the fire facilities are more or less equal across land uses, the intensity of development does affect the likelihood of a call for fire service. (Larger buildings with more

**Table 3-6
North Natomas Nexus Study Update 2008
PFF Facilities Cost Allocation**

Freeway and Roadway Landscaping
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Land Use	Net Remaining Acres [1]	Common Use Factor	Remaining Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Cost Per DU [2]
<i>SOURCE</i>	<i>Table 3-3</i>	<i>Table D-3</i>	<i>Table 3-3</i>			<i>Table 3-2</i>		
Rural Estates	-	1.00	-	-	-	-	-	-
Low Density Residential	37.6	1.00	214	38	2.56%	\$658,543	\$17,526	\$2,871
Medium Density Residential	336.1	1.00	4,240	336	22.87%	\$5,891,064	\$17,526	\$1,390
High Density Residential	97.2	1.00	1,133	97	6.61%	\$1,702,800	\$17,526	\$786
Age-Restricted Single-Family Residential	168.7	1.00	1,012	169	11.48%	\$2,956,634	\$17,526	\$2,871
Age-Restricted Apartments	14.4	1.00	390	14	0.98%	\$253,075	\$17,526	\$775
Age-Restricted Congregate Care/Assisted Living	10.0	1.00	432	10	0.68%	\$175,260	\$17,526	\$406
Convenience Commercial	6.1	1.00		6	0.41%	\$106,529	\$17,526	
Community Commercial	17.8	1.00		18	1.21%	\$312,786	\$17,526	
Village Commercial	35.1	1.00		35	2.39%	\$615,856	\$17,526	
Transit Commercial	21.6	1.00		22	1.47%	\$379,385	\$17,526	
Highway Commercial	14.6	1.00		15	0.99%	\$255,662	\$17,526	
Regional Commercial	4.2	1.00		4	0.00	73,609.14	\$17,526	
EC 30 - Office	44.2	1.00		44	3.01%	\$774,901	\$17,526	
EC 40 - Office	205.6	1.00		206	13.99%	\$3,603,865	\$17,526	
EC 50 - Office/Hospital	293.6	1.00		294	19.98%	\$5,146,354	\$17,526	
EC 65 - Office	24.5	1.00		25	1.67%	\$430,195	\$17,526	
EC 80 - Office	31.1	1.00		31	2.12%	\$545,058	\$17,526	
Light Industrial	13.8	0.50		7	0.47%	\$120,938	\$8,763	
Age-Restricted Convalescent Care/Skilled Nursing	0.0	1.00		-	-	-	\$17,526	
Arena	0.0	1.00		-	-	-	See Note [3]	
Stadium	100.5	1.00		101	6.84%	\$1,761,362	\$17,526	
Total	1,476.9		7,420	1,470	100.00%	\$25,763,876		

"landscaping_alloc"

[1] See Table 3-3 for calculation of remaining developable acres.

[2] Based on average density of development that has occurred within the North Natomas Community Plan.

[3] Arena site is already developed and the City of Sacramento and Arco Arena owners have an agreement regarding PFF and Transit Fees.

workers are more likely to need a fire or emergency service response than a smaller building with fewer workers.) Accordingly, the appropriate common use factor is building square footage per acre, because building square footage directly correlates to the number of people and amount of real property associated with a given land use. For residential land uses, the building square footage per unit is converted to building square footage per acre by the appropriate density factors. Building square footage is the appropriate use factor because all land uses benefit from the new stations but the intensity of development affects the likelihood of the need for service calls. Calculations of the common use factors for each land use are shown in **Table D-4**.

Fee Calculation

The adjusted PFF-funded cost for two fire stations is approximately \$14.4 million. **Table 3-7** shows the allocation of fire facility costs to each benefiting land use by the appropriate common use factor. The resulting fee is shown per dwelling unit for all residential land uses and per acre for all Nonresidential land uses.

Library

Nexus Findings

Purpose of Fee

Provide library service to the North Natomas community.

Use of Fee

Design, construct, and provide materials for one library in North Natomas.

Relationship between Use of Fee and Type of Development

The development of new residential, office, sports complex, commercial, and industrial land uses in North Natomas will generate demand for library services and materials. The fees will be used to design, construct, and equip one library to accommodate new development.

Relationship between Need for Facility and Type of Project

Each new development project (residential, commercial, sports complex, office, and industrial) will generate additional demand for library services and materials. Current library facilities are only adequate for existing residents and employees, so the City must build a new library and associated library materials to meet the needs of new development. Specifically, Sacramento Public Library standards indicate that there should be one library for every 50,000 residents. At buildout, North Natomas will have a population of over 60,000 people, so it will need a new library.

Relationship between Amount of Fee and Cost of or Portion of Facility Attributed to Development upon Which Fee Is Imposed

Common use factors, measuring the relative benefit of library facility improvements per land use, determine the allocation of library costs across all benefiting land uses in the Finance Plan Area.

**Table 3-7
North Natomas Nexus Study Update 2008
PFF Facilities Cost Allocation**

Fire Facilities

Land Use	Net Remaining Acres [1]	Common Use Factor	Remaining Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Cost Per DU [2]
<i>SOURCE</i>	<i>Table 3-3</i>	<i>Table D-4</i>	<i>Table 3-3</i>			<i>Table 3-2</i>		
Rural Estates	-	1,600.0	-	-	-	-	-	-
Low Density Residential	37.6	9,767.9	214	367,033	1.87%	\$268,208	\$7,138	\$1,169
Medium Density Residential	336.1	14,504.5	4,240	4,875,456	24.80%	\$3,562,720	\$10,599	\$840
High Density Residential	97.2	18,945.5	1,133	1,840,722	9.36%	\$1,345,100	\$13,844	\$621
Age-Restricted Single-Family Residential	168.7	7,936.5	1,012	1,338,879	6.81%	\$978,380	\$5,800	\$950
Age-Restricted Apartments	14.4	18,080.0	390	261,075	1.33%	\$190,780	\$13,212	\$585
Age-Restricted Congregate Care/Assisted Living	10.0	21,600.0	432	216,000	1.10%	\$157,841	\$15,784	\$365
Convenience Commercial	6.1	12,000.0		72,940	0.37%	\$53,301	\$8,769	
Community Commercial	17.8	12,000.0		214,164	1.09%	\$156,499	\$8,769	
Village Commercial	35.1	12,000.0		421,675	2.15%	\$308,137	\$8,769	
Transit Commercial	21.6	15,000.0		324,705	1.65%	\$237,277	\$10,961	
Highway Commercial	14.6	9,000.0		131,289	0.67%	\$95,939	\$6,577	
Regional Commercial	4.2	11,227.9		47,157	0.0	34,460.0	\$8,205	
EC 30 - Office	44.2	10,500.0		464,251	2.36%	\$339,249	\$7,673	
EC 40 - Office	205.6	14,000.0		2,878,817	14.64%	\$2,103,684	\$10,230	
EC 50 - Office/Hospital	293.6	15,000.0		4,404,620	22.41%	\$3,218,658	\$10,961	
EC 65 - Office	24.5	16,250.0		398,875	2.03%	\$291,476	\$11,875	
EC 80 - Office	31.1	20,000.0		622,000	3.16%	\$454,524	\$14,615	
Light Industrial	13.8	20,000.0		276,020	1.40%	\$201,700	\$14,615	
Age-Restricted Convalescent Care/Skilled Nursing	0.0	13,068.0		-	-	-	\$9,549	
Arena	0.0	5,000.0		-	-	-	-	<i>See Note [3]</i>
Stadium	100.5	5,000.0		502,500	2.56%	\$367,200	\$3,654	
Total	1,476.9		7,420	19,658,178	100.00%	\$14,365,133		

3-21

"fire_alloc 2"

[1] See Table 3-3 for calculation of remaining developable acres.

[2] Based on average density of development that has occurred within the North Natomas Community Plan.

[3] Arena site is already developed and the City of Sacramento and Arco Arena owners have an agreement regarding PFF and Transit Fees.

Common Use Factors

Although residents and residential land uses are the primary beneficiaries of library facilities, workers and nonresidential land uses also benefit from library facilities. A 1996 study for the City AD 96-02 outlined the benefits of library facilities to both residential and nonresidential land uses. Residents not only benefit from the use of library facilities but may also indirectly benefit from increased property values because of proximity to library facilities.

Nonresidential land uses benefit from library facilities in economically related ways. Public libraries provide economic resources to businesses which may help them increase productivity and profitability. In addition, public libraries can help create a more informed and skilled workforce, as well as help companies attract skilled workers to the area. Each of these factors can contribute to greater business success.

As the relative benefit of library facilities is greater for residential property, residential property is allocated a greater share of the cost burden for library facilities. Common use factors for library facilities are measured in people per acre. **Table D-5** shows the calculation of common use factors for each land use. Based on the information contained in the AD 96-02 report, EPS has estimated the employee benefit factor as a percentage of total employees per acre for Nonresidential land uses. The employee benefit factor ranges from 10 percent for industrial and commercial land uses to 20 percent for office land uses.

Fee Calculation

The adjusted remaining PFF-funded cost for the library is approximately \$4.6 million. **Table 3-8** shows the allocation of estimated library facility costs to each land use by the appropriate common use factor. The resulting fee for library facilities is shown per dwelling unit for each residential land use category and per acre for nonresidential land uses.

Police Substation and Equipment

Nexus Findings

Purpose of Fee

Provide police service to the North Natomas community.

Use of Fee

Designs, construct, and equip the North Natomas share of one 24,000 square foot police station.

Relationship between Use of Fee and Type of Development

The development of new residential, office, sports complex, commercial, and industrial land uses in North Natomas will generate demand for police services. The fees will be used to design, construct, and equip North Natomas's share of one police substation to accommodate new development.

**Table 3-8
North Natomas Nexus Study Update 2008
PFF Facilities Cost Allocation**

Library Facilities

Land Use	Net Remaining Acres [1]	Common Use Factor	Remaining Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Cost Per DU [2]
<i>SOURCE</i>	<i>Table 3-3</i>	<i>Table D-5</i>	<i>Table 3-3</i>			<i>Table 3-2</i>		
Rural Estates	-	2.55	-	-	-	-	-	-
Low Density Residential	37.6	15.57	214	585	2.86%	\$130,790	\$3,481	\$570
Medium Density Residential	336.1	24.05	4,240	8,085	39.57%	\$1,807,658	\$5,378	\$426
High Density Residential	97.2	34.32	1,133	3,335	16.32%	\$745,655	\$7,675	\$344
Age-Restricted Single-Family Residential	168.7	12.21	1,012	2,060	10.08%	\$460,549	\$2,730	\$447
Age-Restricted Apartments	14.4	22.60	390	326	1.60%	\$72,967	\$5,053	\$224
Age-Restricted Congregate Care/Assisted Living								
Convenience Commercial	6.1	3.00		18	0.09%	\$4,077	\$671	
Community Commercial	17.8	3.00		54	0.26%	\$11,971	\$671	
Village Commercial	35.1	3.00		105	0.52%	\$23,570	\$671	
Transit Commercial	21.6	3.00		65	0.32%	\$14,520	\$671	
Highway Commercial	14.6	3.00		44	0.21%	\$9,785	\$671	
Regional Commercial	4.2	3.00		13	0.0	2,817.2	\$671	
EC 30 - Office	44.2	6.00		265	1.30%	\$59,315	\$1,342	
EC 40 - Office	205.6	8.00		1,645	8.05%	\$367,811	\$1,789	
EC 50 - Office/Hospital	293.6	10.00		2,936	14.37%	\$656,546	\$2,236	
EC 65 - Office	24.5	13.00		319	1.56%	\$71,347	\$2,907	
EC 80 - Office	31.1	16.00		498	2.44%	\$111,257	\$3,577	
Light Industrial	13.8	2.00		28	0.14%	\$6,171	\$447	
Age-Restricted Convalescent Care/Skilled Nursing								
Arena	-	0.50		-	-	-		See Note [3]
Stadium	100.5	0.50		50	0.25%	\$11,235	\$112	
Total	1,466.9		6,988	20,431	1.0	\$4,568,042		

No nexus for public library - facility will contain a library

No nexus for public library - facility will contain a library

3-23

"library_alloc"

[1] See Table 3-3 for calculation of remaining developable acres.
 [2] Based on average density of development that has occurred within the North Natomas Community Plan.
 [3] Arena site is already developed and the City of Sacramento and Arco Arena owners have an agreement regarding PFF and Transit Fees.

Relationship between Need for Facility and Type of Project

Each new development project (residential, commercial, sports complex, office, and industrial) will generate additional demand for police services. Current police facilities are only adequate for existing residents and businesses, so the City must acquire new police facilities and equipment to meet the needs of new development. To maintain the City's current level of service of 1.6 officers per 1,000 residents, a police substation must be constructed in North Natomas, which will also serve areas outside of the North Natomas Finance Plan Area. The City has calculated the North Natomas share of the police substation cost at the 1999 cost share inflated to 2008 dollars, which equals approximately \$5.3 million. This amount is less than the total of \$5.8 million the City could have justified for development in North Natomas as discussed below.

Relationship between Amount of Fee and Cost of or Portion of Facility Attributed to Development upon Which Fee Is Imposed

Common use factors, measuring the relative benefit of police facilities per land use, determine the allocation of police facilities costs across all benefiting land uses in the Finance Plan Area.

Common Use Factors

For police facilities, the appropriate common use factor is calls for police service per acre. Calls for service is the appropriate use factor because the relative number of calls for police service for each land use represents the relative amount of benefit that each land use receives from the police station and equipment. Calls per service data was obtained from the Police Department based on a survey of call reports. The reports indicate if the call originated from a single-family residence, multifamily residence, or business; however, calls originating from businesses were not specific to a particular type of business (e.g., retail, office, light industrial). As a result, calls per acre are consistent across nonresidential land use categories although one nonresidential land use may have higher or lower calls than another. Calculations of the common use factors for each land use are shown in **Table D-6**.

Fee Calculation

The City has calculated the North Natomas share of the police substation cost at the 1999 cost, which equals approximately \$5.3 million in 2008 dollars, before adjustments. The 1999 North Natomas share, equal to 38 percent of the total cost, was based on population in North Natomas representing 38 percent of the population served by the police substation. If the City used the population based percentage share approach in 2008, the City could have justified allocating approximately \$5.8 million (before adjustments) in police substation costs to North Natomas development.

The adjusted remaining PFF-funded police substation cost is approximately \$5.0 million. **Table 3-9** shows the allocation of police facility costs to each benefiting land use by the appropriate common use factor. The resulting fee is shown per dwelling unit for all residential land uses, and per acre for all nonresidential land uses.

**Table 3-9
North Natomas Nexus Study Update 2008
PFF Facilities Cost Allocation**

Police Facilities

Land Use	Net Remaining Acres [1]	Common Use Factor	Remaining Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Cost Per DU [2]
<i>SOURCE</i>	<i>Table 3-3</i>	<i>Table D-6</i>	<i>Table 3-3</i>			<i>Table 3-2</i>		
Rural Estates	-	1.43	-	-	-	-	-	-
Low Density Residential	37.6	8.74	214	328	1.53%	\$76,140	\$2,026	\$332
Medium Density Residential	336.1	17.63	4,240	5,926	27.58%	\$1,374,304	\$4,089	\$324
High Density Residential	97.2	31.15	1,133	3,027	14.09%	\$701,996	\$7,225	\$324
Age-Restricted Single-Family Residential	168.7	1.96	1,012	331	1.54%	\$76,788	\$455	\$75
Age-Restricted Apartments	14.4	7.27	390	105	0.49%	\$24,331	\$1,685	\$75
Age-Restricted Congregate Care/Assisted Living	10.0	9.96	432	100	0.46%	\$23,106	\$2,311	\$53
Convenience Commercial	6.1	14.35		87	0.41%	\$20,235	\$3,329	
Community Commercial	17.8	14.35		256	1.19%	\$59,412	\$3,329	
Village Commercial	35.1	14.35		504	2.35%	\$116,978	\$3,329	
Transit Commercial	21.6	14.35		311	1.45%	\$72,062	\$3,329	
Highway Commercial	14.6	14.35		209	0.97%	\$48,561	\$3,329	
Regional Commercial	4.2	14.35		60	0.0	13,981.6	\$3,329	
EC 30 - Office	44.2	14.35		635	2.95%	\$147,187	\$3,329	
EC 40 - Office	205.6	14.35		2,952	13.74%	\$684,530	\$3,329	
EC 50 - Office/Hospital	293.6	14.35		4,215	19.62%	\$977,516	\$3,329	
EC 65 - Office	24.5	14.35		352	1.64%	\$81,713	\$3,329	
EC 80 - Office	31.1	14.35		446	2.08%	\$103,530	\$3,329	
Light Industrial	13.8	14.35		198	0.92%	\$45,943	\$3,329	
Age-Restricted Convalescent Care/Skilled Nursing	0.0	1.44		-	-	-	\$333	
Arena	0.0	14.35		-	-	-	See Note [3]	
Stadium	100.5	14.35		1,443	6.71%	\$334,559	\$3,329	
Total	1,476.9		7,420	21,486	100.00%	\$4,982,873		

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"police_alloc"

[1] See Table 3-3 for calculation of remaining developable acres.

[2] Based on average density of development that has occurred within the North Natomas Community Plan.

[3] Arena site is already developed and the City of Sacramento and Arco Arena owners have an agreement regarding PFF and Transit Fees.

Community Center

Nexus Findings

Purpose of Fee

Develop the town center community center in North Natomas, excluding cost of parking, lighting, and landscaping.

Use of Fee

At buildout there will be up to four community centers. The PFF fee will be used to fund a portion of cost of the first community center in the town center, designed for both residential and business use.

Relationship between Use of Fee and Type of Development

The development of new residential and nonresidential land uses in North Natomas will generate the additional need for a community center. The fees will be used to develop a community center to serve new development.

Relationship between Need for Facility and Type of Project

Each new development project (residential, commercial, sports complex, office, and industrial) will generate additional demand for a community center. To maintain the City's standard of one community center per 15,000 population, the City must plan one community center per 15,000 new residents. Thus, up to four centers will be planned for buildout of North Natomas although the PFF will provide funding for one center at the town center of the Community Plan.

Relationship between Amount of Fee and Cost of Portion of Facility Attributed to New Development

Common use factors, measuring the relative benefit of community center facilities per land use, determine the allocation of community center facilities costs across all benefiting land uses in the Finance Plan Area.

Common Use Factors

The town center community center will provide communitywide cultural, entertainment and informational needs of the residents, workers, and visitors to the North Natomas Community.

The appropriate common use factor for community facilities is people per acre. Businesses and their employees in the community have equal access to the community center as residents. Businesses and their employees may utilize the community center for business meetings, luncheons, training, and conferences, while residents may utilize the center for receptions and informal gatherings. Accordingly, the appropriate common use factor is residents and employees per acre which correlates to the number of people associated with a given land use. Calculations of the common use factors for each land use are shown in **Table D-10**.

Fee Calculation

The adjusted remaining PFF-funded cost of the community center is approximately \$7.7 million. **Table 3-10** shows the allocation of community center facilities costs to each benefiting land use by the appropriate common use factor. The resulting cost is shown per dwelling unit for all residential land uses, and per acre for all nonresidential land uses.

Bikeways and Shuttles

Nexus Findings

Purpose of Fee

Provide Bikeways and Shuttle Buses.

Use of Fee

Construct 128,400 linear feet (approximately 24 miles) of bikeway and operate shuttle buses for 2,500 hours each annually.

Relationship between Use of Fee and Type of Development

The development of new residential, office, sports complex, commercial, and industrial land uses in North Natomas will generate additional trips and the associated demand for bikeways and shuttle buses. The fees will be used to construct bikeways and operate shuttle buses to accommodate new development in North Natomas.

Relationship between Need for Facility and Type of Project

Each new development project (residential, office, sports complex, commercial, and industrial) will generate additional demand for bikeways and bus service. There are no bikeway or bus services in North Natomas, so the City must construct or acquire new bikeways and operate shuttle buses to meet the needs of new development in North Natomas.

Relationship between Amount of Fee and Cost of or Portion of Facility Attributed to Development upon Which Fee Is Imposed

Common use factors, measuring the relative benefit of bikeways and shuttle bus costs per land use, determine the allocation of bikeways and shuttle bus costs across all benefiting land uses in the Finance Plan Area.

Common Use Factors

Demand for bikeway and shuttle facilities depends upon the amount of trips generated by the residents and workers associated with each land use. The design of the roadway facilities in the Community Plan assumes that residents and employees in North Natomas will have access to, and will use, bikeways and shuttle buses. Daily trips per acre is the appropriate use factor to allocate bikeway and shuttle facility costs because usage of bikeway and shuttle facilities depends on the number of trips undertaken by the residents or workers for each land use. Daily trips per dwelling unit were multiplied by the number of dwelling units per acre to derive the daily trips per acre for all residential land uses. Calculations of the common use factors for each land use are shown in **Table D-2** in **Appendix D**.

**Table 3-10
North Natomas Nexus Study Update 2008
PFF Facilities Cost Allocation**

Community Center Facilities
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Land Use	Net Remaining Acres [1]	Common Use Factor	Remaining Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Cost Per DU [2]
<i>SOURCE</i>	<i>Table 3-3</i>	<i>Table D-7</i>	<i>Table 3-3</i>			<i>Table 3-2</i>		
Rural Estates	-	2.55	-	-	-	-	-	-
Low Density Residential	37.6	15.57	214	585	1.26%	\$96,457	\$2,567	\$420
Medium Density Residential	336.1	24.05	4,240	8,085	17.40%	\$1,333,140	\$3,966	\$314
High Density Residential	97.2	34.32	1,133	3,335	7.18%	\$549,917	\$5,660	\$254
Age-Restricted Single-Family Residential	168.7	12.21	1,012	2,060	4.43%	\$339,653	\$2,013	\$330
Age-Restricted Apartments	14.4	22.60	390	326	0.70%	\$53,813	\$3,727	\$165
Age-Restricted Congregate Care/Assisted Living								
Convenience Commercial	6.1	30.00		182	0.39%	\$30,069	\$4,947	
Community Commercial	17.8	30.00		535	1.15%	\$88,286	\$4,947	
Village Commercial	35.1	30.00		1,054	2.27%	\$173,830	\$4,947	
Transit Commercial	21.6	30.00		649	1.40%	\$107,085	\$4,947	
Highway Commercial	14.6	30.00		438	0.94%	\$72,163	\$4,947	
Regional Commercial	4.2	30.00		126	0.27%	20,777	\$4,947	
EC 30 - Office	44.2	30.00		1,326	2.85%	\$218,722	\$4,947	
EC 40 - Office	205.6	40.00		8,225	17.70%	\$1,356,293	\$6,596	
EC 50 - Office/Hospital	293.6	50.00		14,682	31.59%	\$2,421,000	\$8,245	
EC 65 - Office	24.5	65.00		1,595	3.43%	\$263,090	\$10,718	
EC 80 - Office	31.1	80.00		2,488	5.35%	\$410,259	\$13,192	
Light Industrial	13.8	20.00		276	0.59%	\$45,514	\$3,298	
Age-Restricted Convalescent Care/Skilled Nursing								
Arena	-	5.00		-	-	-	-	See Note [3]
Stadium	100.5	5.00		503	1.08%	\$82,860	\$824	
Total	1,466.9		6,988	46,472	100.00%	\$7,662,927		

"com center alloc"

[1] See Table 3-3 for calculation of remaining developable acres.

[2] Based on average density of development that has occurred within the North Natomas Community Plan.

[3] Arena site is already developed and the City of Sacramento and Arco Arena owners have an agreement regarding PFF and Transit Fees.

Fee Calculation

The approximate adjusted remaining PFF-funded cost of bikeways and shuttles is \$4.6 million. **Table 3-11** shows the allocation of bikeways and shuttle costs to each benefiting land use by the appropriate common use factor. The resulting fee is shown per dwelling unit for all residential land uses, and per acre for all Nonresidential land uses.

Planning Studies

Nexus Findings

Purpose of Fee

Provide funding for planning, studies, and City staff time used to prepare the North Natomas Community Plan, EIR, Financing Plan and related technical studies. A component is also included for legal defense.

Use of Fee

Fund staff time, engineering, land planning, facilities planning, town center planning, financing plan studies, and legal defense funding needed for facilities to serve new development in North Natomas.

Relationship between Use of Fee and Type of Development

The development of new residential, office, sports complex, commercial, and industrial land uses in North Natomas generates demand for public facilities and the related need for engineering, planning, and financing of these facilities. The development also needs legal defense funds for plans that are implemented to achieve Community Plan goals. The fees will be used to fund engineering, planning, legal defense, and financial studies needed to accommodate new development in North Natomas.

Relationship between Need for Facility and Type of Project

Each new development project (residential, commercial, sports complex, office, and industrial) generates additional demand for public facilities and the related need for engineering, planning, and financing of these facilities. Current public facilities are only adequate for existing residents and businesses so the City must plan for new facilities to meet the needs of new development in North Natomas.

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

Common use factors, measuring the relative benefit of planning costs per land use, determine the allocation of planning costs across all benefiting land uses in the Finance Plan Area.

Common Use Factors

The preparation of the Community Plan, the EIR, engineering studies, financing plan, other studies, and the City staff time used in preparing these studies (engineering, land planning, facilities planning, and financing) benefits all of the developable acres in the Community Plan.

**Table 3-11
North Natomas Nexus Study Update 2008
PFF Facilities Cost Allocation**

Bikeways and Shuttles

Land Use	Net Remaining Acres [1]	Common Use Factor [2]	Remaining Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Cost Per DU [3]
<i>SOURCE</i>	<i>Table 3-3</i>	<i>Table D-1</i>	<i>Table 3-3</i>			<i>Table 3-2</i>		
Rural Estates	-	9.60	-	-	-	-	-	-
Low Density Residential	37.6	58.61	214	2,202	0.84%	\$38,583	\$1,027	\$168
Medium Density Residential	336.1	100.90	4,240	33,916	12.87%	\$594,224	\$1,768	\$140
High Density Residential	97.2	140.42	1,133	13,643	5.18%	\$239,030	\$2,460	\$110
Age-Restricted Single-Family Residential	168.7	38.46	1,012	6,488	2.46%	\$113,679	\$674	\$110
Age-Restricted Apartments	14.4	69.64	390	1,006	0.38%	\$17,618	\$1,220	\$54
Age-Restricted Congregate Care/Assisted Living	10.0	74.74	432	747	0.28%	\$13,094	\$1,309	\$30
Convenience Commercial	6.1	660.00		4,012	1.52%	\$70,287	\$11,563	
Community Commercial	17.8	340.00		6,068	2.30%	\$106,313	\$5,957	
Village Commercial	35.1	510.00		17,921	6.80%	\$313,985	\$8,935	
Transit Commercial	21.6	510.00		11,040	4.19%	\$193,424	\$8,935	
Highway Commercial	14.6	350.00		5,106	1.94%	\$89,453	\$6,132	
Regional Commercial	4.2	300.00		1,260	0.48%	22,075.6	\$5,256	
EC 30 - Office	44.2	130.00		5,748	2.18%	\$100,705	\$2,278	
EC 40 - Office	205.6	180.00		37,013	14.05%	\$648,486	\$3,154	
EC 50 - Office/Hospital	293.6	220.00		64,601	24.52%	\$1,131,833	\$3,854	
EC 65 - Office	24.5	290.00		7,118	2.70%	\$124,716	\$5,081	
EC 80 - Office	31.1	350.00		10,885	4.13%	\$190,709	\$6,132	
Light Industrial	13.8	60.00		828	0.31%	\$14,508	\$1,051	
Age-Restricted Convalescent Care/Skilled Nursing	0.0	69.64		-	-	-	\$1,220	
Arena	0.0	202.69		-	-	-		See Note [4]
Stadium	100.5	337.37		33,906	12.87%	\$594,046	\$5,911	
Total	1,476.9		7,420	263,509	100.00%	\$4,616,767		

3-30

"bike_shuttle_alloc"

[1] See Table 3-3 for calculation of remaining developable acres.

[2] Road and Freeway common use factors are used to allocate costs for bikeways and shuttles.

[3] Based on average density of development that has occurred within the North Natomas Community Plan.

[4] Arena site is already developed and the City of Sacramento and Arco Arena owners have an agreement regarding PFF and Transit Fees.

Accordingly, planning and staff costs will be allocated equally to each developable acre. Calculations of the common use factors for each land use are shown in **Table D-3** in **Appendix D**.

Fee Calculation

There is no remaining PFF-funded cost for planning studies. Therefore, no fee calculation is necessary in the 2008 Nexus Study Update.

Land Use Adjustments

This section of the report will discuss adjustments to the PFF for certain land uses in the Finance Plan Area. Adjustments to the PFF are required in two instances; residential and light industrial land uses. The following paragraphs explain the need for these adjustments.

Residential Adjustments

The North Natomas Community Plan provides for a variety of housing types within land use designations. As a result, the housing product types and densities overlap the land use designations. **Table 3-12** is taken from the North Natomas Community Plan.

A goal of the Community Plan is to provide for a variety of housing types in the same neighborhood. The Plan therefore establishes a range of density types permissible in a land use designation while establishing a target average density. A project with a density of five and another project at 10 units per net acre could be developed in the same low density land use parcel to achieve the seven units per acre target average.

The Nexus Study is based on the Community Plan land use diagram and allocates different levels of burden to each land use designation. Two problems are created.

Because the actual density overlaps land use designations, the same product type may pay a different impact fee, depending on the land use designation of a parcel.

In addition, it may not be feasible to charge the same fee to a five-unit-per-acre project and a ten-unit-per-acre project in the same land use parcel. As a result, the mix of product types in a neighborhood may not be achieved. To resolve this problem, the Nexus Study fees will be assessed based on the product type according to the following schedule.

The single-family residential fee will vary by average lot size, and the multifamily fee will vary by average density.

Table 3-12
Recommended Housing Types for Each Residential Density

Housing Type	Low Density (LD)	Medium Density (LD)	High Density (HD)
	3-10 DU/acre ¹ (7 DU/acre) ²	7-21 DU/acre ¹ (12 DU/acre) ²	11-29 DU/acre ¹ (22 DU/acre) ²
Single-Family (Lots > 6,499 sq. ft.)	X		
Single-Family Detached	X		
Single-Family Zero Lot Line	X	X	
Single-Family Z-shaped Lots	X	X	
Single-Family Patio Homes	X	X	
Halfplex	X	X	
Duplex	X	X	
Townhouse		X	
Condominiums			X
Garden Apartments		X	X
Conventional Apartments			X

¹ Density range in dwellings per net acre

² Target average density

**Fee Assignment for
Detached/Attached Single-Family Dwelling Units**

Average Lot Size	Equivalent Land Use Designation	Fee Amount Based On
> 5,000 sq. ft.	LD	LD fees
3,250–5,000 sq. ft.	LD/MD	Average of LD/MD fees
< 3,250 sq. ft.	MD	MD fees

**Fee Assignment for
Multifamily Dwelling Units**

Average Density	Equivalent Land Use Designation	Fee Amount Based On
8–12 du/net acre	MD	MD fees
12–18 du/net acre	MD/HD	Average of MD/HD fees
> 18 du/net acre	HD	HD fees

The following table shows how the recommended housing types would fall into the each of the adjusted residential fee categories based on lot size or density.

**North Natomas Nexus Study
Residential Development Impact Fee Adjustments
Residential Fee Categories**

Housing Type	LD	LD/MD	MD	MD/HD	HD
<u>Fee Assignment Classification</u>					
Single-Family (unit sq. ft.)	> 5,000	3,250–5,000	< 3,250	n/a	n/a
Multifamily (du/net acre)	n/a	n/a	8-12	> 12-18	> 18
Single-Family (Lots > 6,499 sq. ft.)	X				
Single-Family Detached	X				
Single-Family Zero Lot Line	X	X			
Single-Family Z-shaped Lots	X	X			
Single-Family Patio Homes	X	X			
Halfplex		X	X		
Duplex		X	X		
Townhouse			X	X	
Condominiums			X	X	
Garden Apartments					X
Conventional Apartments					X

Light Industrial Land Use Adjustments

The Community Plan describes the light industrial/manufacturing land use category. The light industrial land use category is intended for light manufacturing, assembly, warehousing, and distribution type uses in a business park setting. Supporting office uses are allowed in a standard light industrial use up to 20 percent of developable acreage. In fact, light industrial can contain up to 50 percent office use. The character and nature of a light industrial project is significantly different once the standard 20 percent use office is exceeded.

The allocation of facility costs was made to land uses based on their facility common use factors. The usage for standard light industrial projects includes an allowance for some office use in the site of up to 20 percent of the land. Because light industrial may contain as much as 50 percent office, an adjustment to the fee is necessary to capture the potential higher usage of the office component in light industrial land uses. To make the necessary adjustment to light industrial land uses, the light industrial land use category is broken into two separate categories; Light Industrial (< 20 percent office), and Light Industrial (20–50 percent Office).

Light Industrial (< 20 Percent Office)

As described above, standard light industrial land use classifications allow for up to 20 percent office use. Because light industrial land uses can contain up to 20 percent office in the standard

land use description, no adjustment to the development impact fees is necessary for this subcategory of light industrial uses.

Light Industrial (20 to 50 Percent Office)

The adjustment for this category of light industrial land uses is based on the increment of 30 percent additional office use as compared to standard light industrial uses with less than 20 percent office. The additional office component is assigned the lowest density office land use designation—EC 30. As a result, the costs are weighted to this subcategory of light industrial based on the mix of office and light industrial uses.

For purposes of calculating the adjusted PFF for the light industrial (20–50 percent office) land use, the PFF is broken into two components. The first component is the road portion of the fee. For this road portion, trip rates for EC-30 are 1.35 times trip rates for standard light industrial land uses; therefore, the road portion of the fee is multiplied by 1.35 to determine the first component of the adjusted total PFF.

The second component of the PFF fee includes all remaining non-road PFF fees. The calculation of the second component of the adjusted PFF fee sums 70 percent of the total non-road fee for standard light industrial land uses and 30 percent of the total non-road fee for EC-30 land uses. Summing the adjusted road portion as calculated above, with the non-road portion of the PFF described in this paragraph, derives the total adjusted PFF for the light industrial (20–50 percent office) land use.

The Transit Fee is subject to the same adjustment as the PFF, but no adjustment is made for the drainage fee. The Transit Fee adjustment is the sum of 70 percent of the Transit Fee for standard light industrial land uses and 30 percent of the Transit Fee for EC-30 office land uses.

PFF Summary

Based on the findings, costs, and calculations discussed in this chapter, and the adjustments for residential and light industrial land uses discussed above, **Table 3-13** summarizes the PFF for each land use type. The PFF includes adjustments to residential and light industrial land uses as well as a 3.0 percent allowance for the costs of administering the fee program. Fees are calculated by dwelling unit for all residential land uses, and per net acre for all nonresidential land uses.

Table 3-13
North Natomas Nexus Study Update 2008
Cost Allocation Summary for Public Facilities Fee (2008\$)

Land Use	Roadways, Signals, Bridges and Freeways	Freeway & Roadway Landscaping	Fire Stations	Library	Police Substation	Community Center Development	Bikeways and Shuttles	Planning/ Studies	Plus Admin @ 3.0%	Total
RESIDENTIAL (fee per Unit)										
Rural Estates	-	-	-	-	-	-	-	-	-	-
Low Density Residential	\$2,681	\$2,871	\$1,169	\$570	\$332	\$420	\$168	\$0	\$254	\$8,466
Medium Density Residential	\$2,234	\$1,390	\$840	\$426	\$324	\$314	\$140	\$0	\$175	\$5,845
High Density Residential	\$1,759	\$786	\$621	\$344	\$324	\$254	\$110	\$0	\$130	\$4,330
Age-Restricted Single-Family	\$1,759	\$2,871	\$950	\$447	\$75	\$330	\$110	\$0	\$202	\$6,744
Age-Restricted Apartments	\$861	\$775	\$585	\$224	\$75	\$165	\$54	\$0	\$85	\$2,822
Age-Restricted Congregate Care	\$483	\$406	\$365	\$0	\$53	\$0	\$30	\$0	\$41	\$1,379
NONRESIDENTIAL (fee per Net Acre)										
Convenience Commercial	\$184,319	\$17,526	\$8,769	\$671	\$3,329	\$4,947	\$11,563	\$0	\$7,148	\$238,272
Community Commercial	\$94,952	\$17,526	\$8,769	\$671	\$3,329	\$4,947	\$5,957	\$0	\$4,211	\$140,361
Village Commercial	\$142,428	\$17,526	\$8,769	\$671	\$3,329	\$4,947	\$8,935	\$0	\$5,771	\$192,376
Transit Commercial	\$142,428	\$17,526	\$10,961	\$671	\$3,329	\$4,947	\$8,935	\$0	\$5,839	\$194,636
Highway Commercial	\$97,745	\$17,526	\$6,577	\$671	\$3,329	\$4,947	\$6,132	\$0	\$4,235	\$141,161
Regional Commercial	\$83,781	\$17,526	\$8,205	\$671	\$3,329	\$4,947	\$5,256	\$0	\$3,826	\$127,541
EC 30 - Office	\$36,305	\$17,526	\$7,673	\$1,342	\$3,329	\$4,947	\$2,278	\$0	\$2,270	\$75,669
EC 40 - Office	\$50,269	\$17,526	\$10,230	\$1,789	\$3,329	\$6,596	\$3,154	\$0	\$2,873	\$95,765
EC 50 - Office/Hospital	\$61,440	\$17,526	\$10,961	\$2,236	\$3,329	\$8,245	\$3,854	\$0	\$3,328	\$110,918
EC 65 - Office	\$80,989	\$17,526	\$11,875	\$2,907	\$3,329	\$10,718	\$5,081	\$0	\$4,096	\$136,519
EC 80 - Office	\$97,745	\$17,526	\$14,615	\$3,577	\$3,329	\$13,192	\$6,132	\$0	\$4,828	\$160,944
Light Industrial	\$16,756	\$8,763	\$14,615	\$447	\$3,329	\$3,298	\$1,051	\$0	\$1,493	\$49,752
Age-Restricted Convalescent Care/Skilled Nursing	\$19,447	\$17,526	\$9,549	\$0	\$333	\$0	\$1,220	\$0	\$1,487	\$49,563
Arena [1]	-	-	-	-	-	-	-	-	-	-
Stadium	\$94,219	\$17,526	\$3,654	\$112	\$3,329	\$824	\$5,911	\$0	\$3,884	\$129,458

"PFF summary"

[1] Arena site is already developed, and the City of Sacramento and Arco Arena owners have an agreement regarding PFF Fees

THIS PAGE INTENTIONALLY CONTAINS NO TEXT.

4. FINDINGS FOR NORTH NATOMAS TRANSIT FEE

Reader's Note

As indicated in **Chapter 7** of the Nexus Study 2005 Update, the Working Group agreed to limit future cost increases of transit facilities to no greater than the 2005 cost estimates adjusted by the annual change in ENR-CCI (March to March). As a result, this 2008 Nexus Update makes no changes to the fee except to adjust the Transit Fee to 2008 dollars.

The current Transit Fees for 2008 are shown in **Table 4-1a**. Inflated costs are shown in **Appendix B, Table B-65A** and **Table 65B**.

For the reader's convenience, the following section is directly reproduced from the 2005 Nexus Update and provides the basis for the Transit Fee. Except for **Table 4-1a**, all costs and numbers are shown in 2005 numbers.

[Note: The following chapter reprinted from 2005 Nexus Study Update]

Table 4-1a
North Natomas Nexus Study 2008 Update
Total Adjusted Transit Fee (2008\$) [1]

Land Use	2005 Transit Fees Fee [1]	Change in CCI-ENR 2005-2008	2008 Transit Fee [1]
RESIDENTIAL [2]		<i>Fee per Unit</i>	
<i>Single-Family Detached/Attached</i>			
Rural Estates [3]	See Note [2]		See Note [2]
Lot Size > 5,000 Sq. Ft.	\$380	11.22%	\$423
Lot Size 3,250 - 5,000 Sq. Ft. [4]	\$348	11.22%	\$387
Lot Size < 3,250 Sq. Ft.	\$316	11.22%	\$351
Age-Restricted	\$249	11.22%	\$277
<i>Multifamily (>2 attached units)</i>			
8-12 units per acre	\$316	11.22%	\$351
12 - 18 units per acre [5]	\$283	11.22%	\$315
> 18 units per acre	\$249	11.22%	\$277
Age-Restrict. Apartments	\$122	11.22%	\$136
Age-Restrict. Congregate Care	\$68	11.22%	\$76
NONRESIDENTIAL		<i>Fee per Net Acre</i>	
Convenience Commercial	\$26,098	11.22%	\$29,026
Community Commercial	\$13,444	11.22%	\$14,952
Village Commercial	\$20,167	11.22%	\$22,430
Transit Commercial	\$20,167	11.22%	\$22,430
Highway Commercial	\$13,840	11.22%	\$15,393
Regional Commercial	\$11,863	11.22%	\$13,194
EC Commercial	\$13,444	11.22%	\$14,952
EC 30 - Office	\$5,141	11.22%	\$5,718
EC 40 - Office	\$7,118	11.22%	\$7,917
EC 50 - Office/Hospital	\$8,699	11.22%	\$9,675
EC 65 - Office	\$11,467	11.22%	\$12,754
EC 80 - Office	\$13,840	11.22%	\$15,393
Lt. Industrial w/ < 20% Office	\$2,373	11.22%	\$2,639
Lt. Ind. w/ 20% - 50% Office [6]	\$3,203	11.22%	\$3,562
Age-Restricted Convalescent Care/Skilled Nursing	\$2,754	11.22%	\$3,063
Arena [7]	See Note [4]		See Note [4]
Stadium	\$13,341	11.22%	\$14,838

"adj_transit"

- [1] Includes 3.0% administrative allowance.
- [2] Residential fees are charged on a per unit basis. However, North Natomas Public Facilities Fees are allocated on a net acre basis assuming target densities.
- [3] Currently, no land is designated as Rural Estates in the Finance Plan Area. In the event that such a land use is approved for development, the fee program will be updated to include a fee for Rural Estates.
- [4] SFR - 3,250-5,000 sq. ft = 50% Low-Density and 50% Medium-Density.
- [5] MFR 12-18 dwelling units/acre = 50% Medium-Density and 50% High-Density.
- [6] Modified Light industrial PFF equals 1.35 times Road portion of PFF for Light Industrial plus 70% of the non-Road PFF for Light industrial and 30% of the non-Road PFF for EC-30.
- [7] Arena site is already developed. The City of Sacramento and Arco Arena owners have an agreement regarding PFF and Transit Fees. Outstanding revenue represents deferred payments.

[Reader's Note: This text was reproduced from the 2005 Nexus Study Update]

This section of the report presents the findings necessary to establish the transit fee in accordance with AB 1600. For each facility for which the City will levy a development impact fee, the findings must state (1) the purpose of the fee, (2) the use of the fee, (3) the relationship between the use of the fee and type of development, (4) the relationship between need for the facility and the type of project, and (5) the relationship between the amount of fee and the cost portion attributed to new development.

Methodology

Facilities Benefit Area

The facilities included in the Transit Fee benefit all land uses in the Finance Plan area regardless of location. Consequently, the Facilities Benefit Area equals the Finance Plan Area. As development has already begun to occur in North Natomas, the land use in the Facilities Benefit Area over which remaining transit costs are allocated equals only the estimated remaining development. Since the transit facilities benefit the entire Finance Plan Area, the remaining costs are allocated to all remaining land uses in the Finance Plan area.

The cost of transit facilities is allocated to all land uses in the Finance Plan area using the common use factor methodology described below.

Common Use Factors

The facility cost allocations to the land use categories in the Finance Plan area are based upon the percent share of total use of each type of facility that each land use represents. To calculate total use, common use factors must be developed for each facility.

"Common use factor" means the amount of facility use per acre for each land use. For a complete discussion of the common use factor methodology, please refer to the common use factor section on page III-1 in **Chapter III** [in the Nexus Study 2005 Update].

Transit Fee Calculation Methodology

The methodology for calculating the Transit Fee is the same as it is for calculating the PFF. Please refer to the PFF fee calculation methodology section on page III-6 in **Chapter III** [in the Nexus Study 2005 Update] for a complete description of the Transit Fee calculation methodology. Similar to the PFF the Transit Fee is also calculated using remaining costs and remaining land uses.

Land Use Assumptions

The Transit Fee will be levied based on the relative benefit received by each land use in the Finance Plan area. As discussed, remaining transit facilities costs will be allocated to remaining Finance Plan Area development. **Table III-3** of **Chapter III** [in the Nexus Study 2005 Update] summarizes of the Finance Plan Area remaining land use assumptions. Please refer to this figure and the discussion in the Nexus Study 2005 Update regarding remaining land use assumptions.

Facility Cost Estimates

Recent studies of the Downtown-Natomas-Airport (DNA) Light Rail Transit (LRT) Line have estimated the costs may range from approximately \$448.0 million in 2002 for a single track line to \$623.0 million in 2002 dollars for a double track line.

In the 1995 Nexus Study and Nexus Study 1999 Update the transit facilities list included track, rolling stock, stations, and electronic equipment as well as other transit facilities including buses, shelters, bus turnouts, and other transit equipment. The fee also could be used to fund soft costs such as formation of the TMA, and planning/studies related to expansion of Regional Transit (RT) in North Natomas. Such legitimate funds would be deducted from the funds for Regional Transit.

In 2002, the City and RT agreed to change the transit facilities list to the cost of LRT stations located in North Natomas. Of the six LRT stations identified in the North Natomas Community Plan, the current DNA LRT master plan identifies costs for construction of five light rail stations. The City and RT agreed the cost of light rail station construction would serve as the basis for North Natomas development's share of the total DNA LRT line cost.

To arrive at the North Natomas share of the total DNA LRT line cost, the Nexus Study 2005 Update identifies the total cost and the North Natomas share of the total cost for each identified light rail station. While each station and cost is identified separately, the purpose of the approach is to identify a total dollar amount that development in North Natomas will contribute to the total cost of the DNA LRT line.

Table B-65a in **Appendix B** [in the Nexus Study 2005 Update] shows the revised estimated \$30.7 million cost for five LRT stations in North Natomas. Of this total, approximately \$18.6 million is used as the basis for the Transit Fee. As shown, two of the five LRT stations are shown as 100 percent funded by North Natomas development. Development in North Natomas is also allocated approximately 63 percent of the cost for three park and ride stations before adjustments for land dedication or other costs. North Natomas will be providing land required for the Arco Arena park and ride station, which was estimated at approximately \$1.9 million. Consequently, the share of the Arco Arena park and ride station allocated to North Natomas development is estimated at approximately \$2.4 million. Similarly, the cost of park and ride facilities at the Club Center Drive station have been removed as park and ride spaces will be provided adjacent to the shopping centers nearby. Thus the net cost allocated to North Natomas for the Club Center Drive station is \$1.1 million.

The City and RT determined the funding of the LRT stations would provide a more direct relationship between the facilities funded in the Transit Fee and development in North Natomas. It was also agreed that RT, through state, federal, and other local funding sources, would assume responsibility for the funding of all other bus and rail transit facilities and equipment required for North Natomas.

Table 4-1 shows the total and remaining transit costs in addition to the light rail right-of-way costs funded through the NNLAP. **Table 4-2** calculates remaining transit costs that are allocated to remaining North Natomas land use. Remaining transit costs equal the \$18.6 million North Natomas share of costs less approximately \$4.8 million in transit fee revenue collected

**Table 4-1
North Natomas Nexus Study 2008 Update
Summary of Transit Fee Facilities Costs (2008\$) [1]**

Facility	Total Costs	Remaining Costs	Other Funding/ Completed Facility Costs	Other Funding Sources
Light Rail Stations	\$46,106,800	\$15,405,232	\$30,701,568	Federal, State, and Other
Light Rail Right-of-Way	\$7,239,861	\$0	\$7,239,861	Land Acquisition Program
TOTAL	\$53,346,661	\$15,405,232	\$37,941,429	

"transit cost sum"

Source: City of Sacramento, Harris & Associates, and EPS.

[1] Transit costs increased by the change in ENR-CCI since the 2005 Nexus Update.

Table 4-2
North Natomas Nexus Study 2008 Update
Summary of Remaining Transit Costs (2008 \$)

Facility	Total Cost	Transit Costs Funded by Transit Fees	Less Current Balances of Transit Fee Fund	Plus Outstanding Credits [1]	Plus Remaining Financing Costs	Remaining Transit Costs
		<i>Table B-65a</i>	<i>Estimated</i>			
TRANSIT FACILITIES						
Light Rail Facilities	\$46,106,800	\$29,978,361	(\$14,573,130)	\$0	\$0	\$15,405,232
Light Rail Right-of-Way	\$7,239,861	\$0	\$0	\$0	\$0	\$0
Total	\$53,346,661	\$29,978,361	(\$14,573,130)	\$0	\$0	\$15,405,232

"transit remaining costs"

[1] Equals outstanding credit balances of property owners that will be utilized in the future.

from North Natomas development to date. In addition to Transit Fee-funded costs, **Table 4-2** also shows the light rail station land acquisition cost being funded through the NNLAP.

North Natomas Transit Fee

Nexus Findings

Purpose of Fee

Provide funding for the construction of LRT stations in the North Natomas community.

Use of Fee

Construction of LRT stations.

Relationship between Use of Fee and Type of Development

The development of new residential, office, sports complex, commercial, and industrial land uses in North Natomas will generate additional trips and the associated demand for transit service. The fees will be used to design and construct LRT stations and associated facilities. The fees also will be considered part of the local match for State and Federal transit funding.

Relationship between Need for Facility and Type of Project

Each new development project (residential, commercial, sports complex, office, and industrial) will generate additional demand for transit service. There are no existing transit facilities serving North Natomas, so RT must construct and acquire new transit facilities and equipment to meet the needs of new development in North Natomas. The LRT stations are located within the boundaries of the North Natomas Financing Plan area and will be used by primarily both North Natomas residents and employees. Businesses in North Natomas will also benefit from their customer's use of the transit stations.

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

Common use factors, measuring the relative benefit of transit facilities per land use, determine the allocation of transit facilities costs across all benefiting land uses in the Finance Plan area.

Common Use Factors

Demand for transit facilities depends upon the amount of trips generated by the residents and workers associated with each land use. Although it could be argued that proposed transit facilities provide greater benefit to land within a ½-mile radius of the proposed stations, the proposed transit facilities benefit the entire plan area because the trip reduction associated with the Light Rail has resulted in alternatively designed roadway facilities throughout the project.

In addition to land use planning, the inclusion of a LRT services to the transportation system reduced the total number of roadway lane miles and roadway costs, a savings distributed to each land use on a daily trip basis. Also, spreading transit costs to the entire plan area is consistent with existing RT policy in other parts of Sacramento County. All of these factors conclude that trip generation rates are the appropriate common use factors for allocating transit costs.

Calculation of the common use factors for allocating transit costs is shown in **Table D-2** in **Appendix D**.

Fee Calculation

The Transit Fee-funded amount of \$13.9 million in remaining costs, after adjusting for fee revenue collected, was estimated by RT and the City. **Table 4-3** shows the allocation of estimated remaining transit costs to each land use by the appropriate common use factor. The resulting fee per land use is shown per dwelling unit for residential land uses and per acre for Nonresidential land uses.

Table 4-3
North Natomas Nexus Study 2005 Update
Transit Cost Allocations

Transit Facilities

Land Use	Net Developable Acres [1]	Common Use Factor [2]	Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Cost Per DU
Rural Estates	0.0	9.60	0	0	0.00%	\$0	\$0	\$0
Low Density Residential	57.9	64.69	718	3,748	1.04%	\$143,873	\$2,484	\$369
Medium Density Residential	438.5	84.76	5,275	37,169	10.30%	\$1,426,955	\$3,254	\$307
High Density Residential	144.5	140.42	2,468	20,288	5.62%	\$778,890	\$5,391	\$242
Age-Restricted Single-Family Residential	168.7	35.54	952	5,998	1.66%	\$230,253	\$1,365	\$242
Age-Restricted Apartments	6.2	69.64	0	435	0.12%	\$16,682	\$2,673	\$118
Age-Restricted Congregate Care/Assisted Living	10.0	74.74	432	747	0.21%	\$28,692	\$2,869	\$66
Convenience Commercial	17.3	660.00		11,405	3.16%	\$437,840	\$25,338	
Community Commercial	23.7	340.00		8,069	2.24%	\$309,784	\$13,053	
Village Commercial	53.5	510.00		27,265	7.56%	\$1,046,712	\$19,579	
Transit Commercial	21.6	510.00		11,040	3.06%	\$423,834	\$19,579	
Highway Commercial	31.9	350.00		11,180	3.10%	\$429,193	\$13,437	
Regional Commercial	80.7	300.00		24,210	6.71%	\$929,443	\$11,517	
EC 30 - Office	44.2	130.00		5,748	1.59%	\$220,666	\$4,991	
EC 40 - Office	270.6	180.00		48,709	13.50%	\$1,869,966	\$6,910	
EC 50 - Office/Hospital	369.8	220.00		81,360	22.55%	\$3,123,463	\$8,446	
EC 65 - Office	62.9	290.00		18,228	5.05%	\$699,773	\$11,133	
EC 80 - Office	31.1	350.00		10,885	3.02%	\$417,885	\$13,437	
Light Industrial	6.8	60.00		406	0.11%	\$15,597	\$2,303	
Age-Restricted Convalescent Care/Skilled Nursing	0.0	69.64		0	0.00%	\$0	\$2,673	
Arena	0.0	202.69		0	0.00%	\$0	See Note [3]	
Stadium	100.5	337.37		33,906	9.40%	\$1,301,683	\$12,952	
Total	1,940.6		9,846	360,794	100.00%	\$13,851,184		

"transit_alloc"

[1] Developable acres equals land planned for urban development excluding parks, schools, civic uses, agricultural and freeway buffers, and roads.

[2] Road and Freeway common use factors are used to allocate costs for transit facilities.

[3] Arena site is already developed and the City of Sacramento and Arco Arena owners have an agreement regarding PFF and Transit Fees.

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5. FINDINGS FOR NORTH NATOMAS DRAINAGE FEE

This section of the report presents the findings necessary to establish the drainage fee in accordance with AB 1600. For each facility for which the City will levy a development impact fee, the findings must state (1) the purpose of the fee, (2) the use of the fee, (3) the relationship between the use of the fee and type of development, (4) the relationship between need for the facility and the type of project, and (5) the relationship between the amount of fee and the cost portion attributed to new development.

The costs of the drainage system have not been updated in 2008. The drainage fees and costs have been adjusted to 2008 dollars by an inflation factor based on the change in the Engineering News Record's San Francisco Construction Cost Index (CCI) from March of the base year to March 2008.

Methodology

Facilities Benefit Area—Benefit by Drainage Basin

CFD 97-01 was formed to fund areawide improvements, however, each drainage basin must have both a financing plan and a master drainage plan approved before development can occur within the individual drainage shed area. The North Natomas Drainage Fee is one method of providing the necessary financing mechanism for each drainage basin.

Drainage facilities that are to be funded by the North Natomas Drainage Fee or other funding mechanism (Mello-Roos CFD or private), provide specific benefit to the eleven different drainage basins in the Finance Plan Area.⁷ Therefore, the costs of respective drainage facilities are allocated to the specific drainage basins that they serve. Since the 1995 Nexus Study was prepared, the majority of drainage basin costs have been, or plan to be financed through Mello-Roos CFDs. Basins 7A and 7B will be privately funded.

Mello-Roos CFD No. 4 provides financial security for the construction of drainage facilities in Drainage Basins 1, 2, and 4. CFD No. 2 provides the financial security for the construction of drainage facilities in Basins 5 and 6. CFD No. 99-04 has been formed as financial security for drainage Basin 8C. CFD No. 2000-01 provides the financial security for the construction of drainage facilities in Basin 8A. CFD No. 2001-03 provides the financial security for construction of drainage facilities in Basin 3. The aforementioned Mello-Roos districts include all land uses except institutional, school, and civic uses. Therefore, institutional, schools, and civic land uses, which benefit from the drainage improvements, are subject to the Storm Drainage Fee to

⁷ Drainage Basin 9, located in Quadrant 1 east of the East Drain, was not included in the Ensign and Buckley Master Drainage Plan. A portion of this area needs additional drainage improvements, but the costs of such improvements have not been identified. When these costs are estimated, a fee for the portion of Basin 9 needing additional drainage improvements may be established by the City unless the improvements are funded privately.

reimburse the CFD funding. In addition to land uses not included in Mello-Roos districts, land uses in drainage basins not covered by CFDs, (Basin 8B) may also be subject to the Storm Drainage Fee. It is possible that these basins will also provide an alternative method of funding drainage facilities, and if so, land uses in those basins participating in the alternative method would not be subject to the drainage fee.

North Natomas Drainage Fee Calculation Methodology

The methodology for calculating the North Natomas Drainage Fee is summarized below:

1. Determine the amount and cost of new storm drainage facilities needed to serve the new development projects in the Finance Plan Area.
2. Determine the net cost of facilities to be funded by development impact fees after accounting for other financing sources such as private financing, other Citywide sources, NNLAP, State and Federal sources, and Mello-Roos CFDs.
3. For drainage facilities that benefit specific drainage basins:
 - a. Divide the Finance Plan Area into drainage benefit zones and allocate the cost of the facilities to these zones.
 - b. To allocate costs in the drainage zones, determine the appropriate common use factors by which to allocate to different land uses the cost of the drainage facilities needed to serve new development.
 - c. Apply the appropriate common use factors to the land uses in each drainage basin to determine the allocation of costs to each land use.
 - d. Divide the total cost allocated to each land use (1) by the number of dwelling units for residential land uses to determine the cost per dwelling unit, or (2) by the number of net acres or building square footage for nonresidential land uses to determine the cost per net acre or per building square foot.
4. Add appropriate allowance for administration of the fee program to the allocated costs.
5. Calculate reimbursement amounts for any fee-funded facilities that are (1) constructed directly by developers or (2) that are funded by Assessment District 88-03.

Land Use Assumptions

The North Natomas Drainage Fee will be assessed to land uses within each drainage basin based on the benefit received from drainage improvements. The estimated acreage by land use within each drainage basin was developed using City of Sacramento GIS maps of the Finance Plan Area dated March 1999.

The age-restricted land use categories were not added to the Drainage Fee program for the 2008 update. All proposed age-restricted developments are located within drainage basins where drainage improvements are funded through a Mello-Roos CFD, and therefore, the drainage fee

would not apply. Should there be any future age-restricted developments in basins not covered by a CFD, the fee program will be updated to include those land use types.

Facility Cost Estimates

The 1995 Nexus Study anticipated that a basinwide funding mechanism would be established up-front to fund the basin drainage system. In 1997, CFD 97-01 was formed to fund the Comprehensive Drainage System. The costs of the system were estimated by Ensign & Buckley Consulting Engineers. EPS has inflated these costs to 2008 dollars using the Engineering News Record Construction Cost Index. An estimated \$33.6 million in improvements have been identified as necessary to remove the internal flood plain and provide capacity in the RD 1000 system. **Table 5-1** shows these costs. In addition to the \$33.6 million (in 2008 dollars) estimated in 1997, an additional approximately \$5.0 million has been identified by the City of Sacramento for future projects of areawide benefit including freeway drainage along I-5, drainage for flows north of Elkhorn Boulevard, and the C-1 Canal Reimbursement adjusted for inflation.

Table 5-2 also shows total drainage costs for all drainage sub-basins, inflated to 2008 dollars. Most of the drainage basin areas have either formed a CFD or are privately funded. Basins 7A and 7B, and Basin 9, which is property east of the East Main Drainage Canal, are privately funded; therefore, the costs are not shown in **Table 5-2**.

The costs shown in **Table 5-2** are for construction of drainage facilities within each basin, including costs authorized by the funding mechanism for each basin. These costs include, but are not limited to habitat mitigation, land acquisition, landscaping of the area around the drainage basins, channel construction, and administrative costs. Properties in the drainage sheds for Basins 1, 2, and 4 lie within the boundaries of CFD No. 4, which was formed in 1998 to primarily fund drainage facilities. Drainage cost allocation for these basins was based on runoff factors.

Basins 5 and 6 properties are within CFD No. 2. Drainage costs for these basins were spread on a per-acre basis over the entire property within the boundaries of CFD No. 2. CFD No. 2 costs include a component for AD 88-03.

The financing for the majority of drainage costs to construct Basin 8C has been secured through the formation of CFD No. 99-04.

Basin 3 is in CFD No. 2001-03, and it is assumed the majority of the drainage costs to construct Basin 3 have been secured through this CFD.

The financing for the majority of drainage costs to construct Basin 8A has been secured through the formation of CFD No. 2000-01.

Drainage costs and the financing mechanism for drainage Basin 8B are as yet undetermined, and the costs shown in **Table 5-2** are estimates based on a preliminary engineer's estimate dated December 2005 and are inflated to 2008 dollars.

Table 5-1
North Natomas Nexus Study Update 2008
Total Estimated Storm Drainage Costs - CFD 97-01 (2008\$)

Facility	All Basins CFD No. 97 - 01
Detention Basins	\$0
Pump Stations & Discharge	\$11,280,959
Trunk Facilities	\$0
Levee Improvements	\$11,877,118
Channels	\$0
Freeway Drainage Facilities	\$0
Land Acquisition	\$4,896,606
Landscaping	\$0
HCP Fee	\$0
Miscellaneous (e.g. box culverts)	\$0
Pump #3 Reimbursement	\$936,822
Engineering, Admin & Contingency	\$4,631,057
AD 88-03 Assessments for Drainage	\$0
Benefit Adjustment	\$0
Cost Estimate for Basins 8A & 8B	\$0
Subtotal Storm Drainage	\$33,622,563
<u>Additional CFD No. 97-01 Costs (2008 \$)</u>	
Elkhorn Drainage [2]	\$1,944,619
Freeway Drainage	\$1,339,775
Freeway Buffer Grading	\$470,732
C-1 Canal Reimbursement	\$1,222,762
Subtotal Additional CFD No. 97-01 Costs	\$4,977,888
Total Storm Drainage	\$38,600,451

"drain_total"

Note: Costs have been inflated from 2005 dollars to 2008 dollars based on the change in the Engineering News Record's San Francisco Construction Cost Index (CCI) from March 2005 to March 2008.

[1] Excludes costs for Basins 7A and 7B which are privately funded.

[2] Currently under revision. This estimate includes possible right-of-way acquisition.

Table 5-2
North Natomas Nexus Study 2008 Update
Summary of Drainage Costs by Drainage Basin

Facility	Base Year Cost	Base Year	Inflation Factor [1]	Total Storm Drainage - 2008\$	Source
Basin 1	\$36,188,896	2004	14.4%	\$41,408,382	CFD No. 4 Drainage Basin 1 Technical Supplement, Update No. 2, dated April 2004, prepared by Wood-Rodgers, Inc.
Basin 2	\$6,539,000	1998	35.8%	\$8,878,111	Amended Hearing Report for CFD No. 4, dated November 12, 1998, prepared by EPS
Basin 3	\$14,513,862	2001	22.8%	\$17,819,336	CFD No. 2001-03 CFD Report, dated December 5, 2001, prepared by Goodwin Consulting Group, Inc.
Basin 4	\$9,580,000	1998	35.8%	\$13,006,928	Amended Hearing Report for CFD No. 4, dated November 12, 1998, prepared by EPS
Basin 5	\$6,691,267	1998	35.8%	\$9,084,846	Hearing Report for CFD No. 2, dated June 2, 1998, prepared by EPS
Basin 6	\$12,899,504	1998	35.8%	\$17,513,874	Hearing Report for CFD No. 2, dated June 2, 1998, prepared by EPS
Basin 7A	\$0	n/a	n/a	\$0	Drainage costs were privately funded
Basin 7B	\$0	n/a	n/a	\$0	Drainage costs were privately funded
Basin 8A	\$9,721,000	2000	27.9%	\$12,433,193	Hearing Report for CFD No. 2000-01, dated October 31, 2000, prepared by EPS
Basin 8B	\$10,603,494	2005	n/a	\$10,603,494	Natomas Central Preliminary Engineer's Estimate for Common Drainage Facilities, dated December 27, 2005
Basin 8C	\$6,791,108	1999	34.1%	\$9,107,667	Hearing Report for CFD No. 99-04, dated June 21, 1999, prepared by EPS
Total	\$113,528,131			\$139,855,831	

"drain_sum"

[1] Based on the change in the Engineering News Record's San Francisco Construction Cost Index (CCI) from March of the base year to March of 2008.

North Natomas Drainage Fee

Nexus Findings

Purpose of Fee

Provide for collection and conveyance of storm water to the drainage basins and discharge to canals.

Use of Fee

Design and construct new storm drainage detention-related facilities in each basin that does not have an established funding mechanism of its own.

Relationship between Use of Fee and Type of Development

The development of new residential, office, commercial, and industrial land uses within each drainage shed in North Natomas will generate additional runoff and the associated need for storm drainage facilities. The fees will be used to expand the storm drainage system to accommodate new development.

Relationship between Need for Facility and Type of Project

Each new development project (residential, office, commercial, and industrial) will generate additional runoff. All new development must have an adequate storm drainage system to collect the storm water runoff.

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

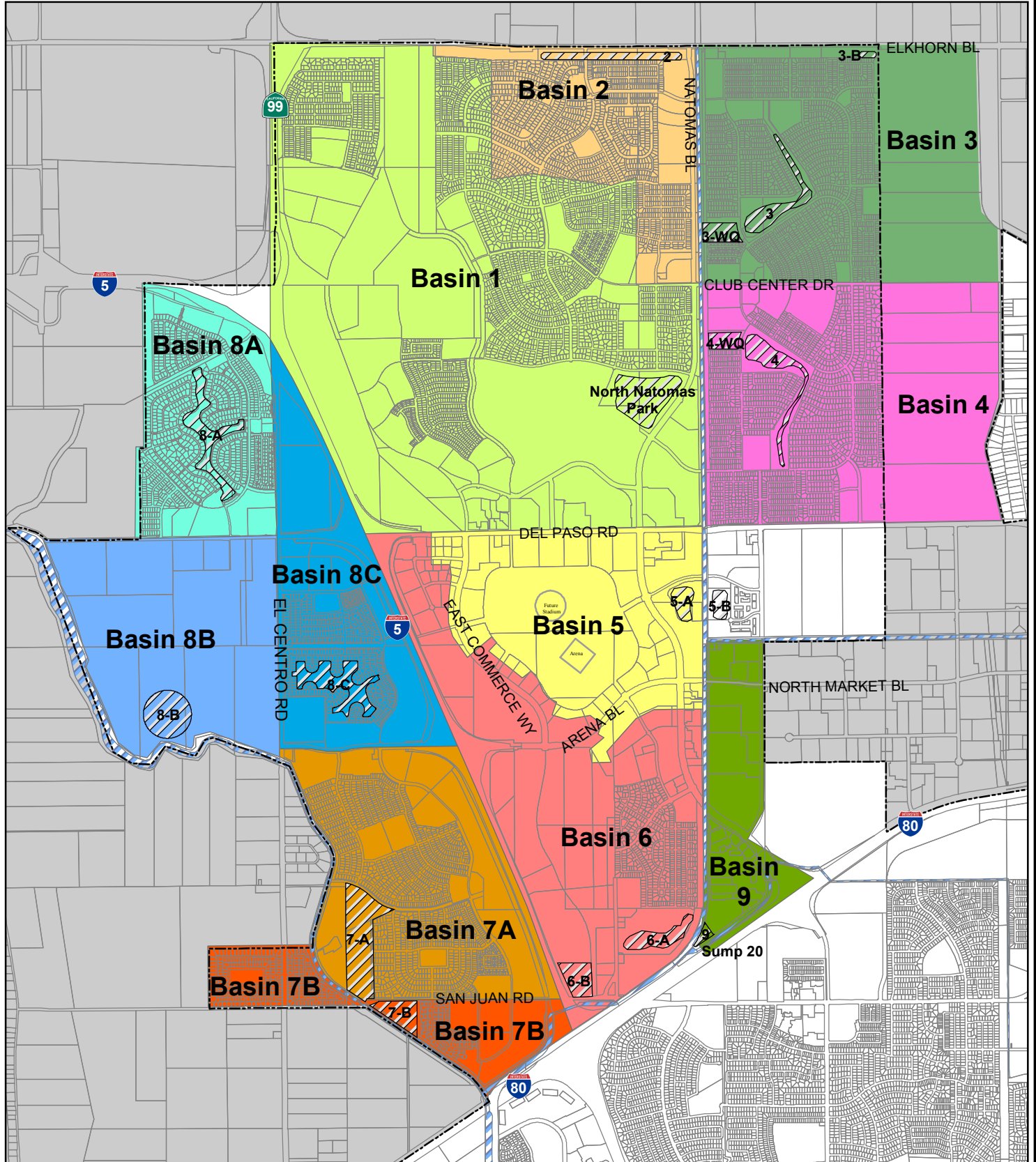
The first step in establishing this relationship is to identify the drainage facilities that benefit the different drainage basins in the Finance Plan Area. The Finance Plan Area has been divided into 11 drainage basins,⁸ and four subbasins. **Map 2** shows the location of these basins.

The second step in establishing the reasonable relationship is to allocate the drainage facility costs for each basin to the land uses within the respective basins. The relative amount of impervious surface area associated with a given land use determines the amount of storm runoff that each land use will generate. Therefore, for drainage improvements, the appropriate common use factor for allocating costs to land use is the relative amount of impervious surface area per acre. **Table 5-3** shows the percentage of impervious surface area per acre for each

⁸ There are 12 drainage basins in North Natomas. Drainage Basin 9, located in Quadrant 1 east of the East Drain, was not included in the Ensign & Buckley Comprehensive Drainage Plan because most of the drainage improvements serving this area are already constructed. A portion of this area needs additional drainage improvements, but the costs of such improvements have not been identified. When these costs are estimated, a fee for the portion of Basin 9 needing additional drainage improvements will be calculated and established by the City.

MAP 2

North Natomas Drainage Basins



2,000 Feet



County

Detention Ponds



City

Canal



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Table 5-3
North Natomas Nexus Study 2008 Update
Storm Drainage Common Use Factor Calculation

Land Use	Common Use Factor
Rural Estates	0.15 impervious surface area per acre
Low Density Residential	0.50 impervious surface area per acre
Medium Density Residential	0.65 impervious surface area per acre
High Density Residential	0.75 impervious surface area per acre
Convenience Commercial	0.80 impervious surface area per acre
Community Commercial	0.80 impervious surface area per acre
Village Commercial	0.80 impervious surface area per acre
Transit Commercial	0.80 impervious surface area per acre
Highway Commercial	0.85 impervious surface area per acre
Regional Commercial	0.80 impervious surface area per acre
Employment Commercial (EC)	0.75 impervious surface area per acre
Light Industrial	0.70 impervious surface area per acre
Arena	0.85 impervious surface area per acre
Stadium	0.85 impervious surface area per acre
Institutional	0.75 impervious surface area per acre
Civic	0.75 impervious surface area per acre
School	0.40 impervious surface area per acre

"drainage_use"

Source: Ensign & Buckley, School Site Analysis and Development, CA State Department of Education.

land use. These figures were used in the original Ensign & Buckley Plan in sizing the drainage facilities, with the exception of the civic and school land uses, which were estimated by the City of Sacramento and EPS.

The estimated costs have been allocated to each land use within each drainage basin based on a percentage of total runoff generated by each type of land use. These calculations, shown in **Table 5-4**, apply the common use factors from **Table 5-3** to the land uses in the Finance Plan Area within each basin in order to determine the cost share per acre in each basin. The result is a dollar figure attributed to each unit for the residential land uses, and each acre for the nonresidential land use categories.

Table 5-5 shows how various land use types will be categorized for the purpose of paying drainage fees using schedules shown in **Tables 5-3** and **5-4**.

**Table 5-4
North Natomas Nexus Study 2008 Update
Storm Drainage Cost Allocation - 2008 \$**

Drainage Basin No. 1

Land Use	Gross Developable Acres	Common Use Factor	Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Fee Per Acre Inc. Admin (3.0%)
Rural Estates	0.00	0.15	0	0.00	0.00%	\$0	\$0	\$0
Low Density Residential	530.30	0.50	2,679	265.15	31.99%	\$13,246,586	\$24,979	\$25,729
Medium Density Residential	261.00	0.65	1,527	169.65	20.47%	\$8,475,517	\$32,473	\$33,447
High Density Residential	163.20	0.75	3,298	122.40	14.77%	\$6,114,962	\$37,469	\$38,593
Convenience Commercial	51.00	0.80		40.80	4.92%	\$2,038,321	\$39,967	\$41,166
Community Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Village Commercial	11.20	0.80		8.96	1.08%	\$447,631	\$39,967	\$41,166
Transit Commercial	41.00	0.80		32.80	3.96%	\$1,638,650	\$39,967	\$41,166
Highway Commercial	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Regional Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Employment Commercial (EC)	171.60	0.75		128.70	15.53%	\$6,429,702	\$37,469	\$38,593
Light Industrial	0.00	0.70		0.00	0.00%	\$0	\$0	\$0
Arena	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Stadium	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Institutional	0.00	0.75		0.00	0.00%	\$0	\$0	\$0
Civic	29.00	0.75		21.75	2.62%	\$1,086,605	\$37,469	\$38,593
School	96.60	0.40		38.64	4.66%	\$1,930,409	\$19,984	\$20,583
Total	1,354.90		7,504	828.85	100.00%	\$41,408,382		

"drain_b1"

5-11

**Table 5-4
North Natomas Nexus Study 2008 Update
Storm Drainage Cost Allocation - 2008 \$**

Drainage Basin No. 2

Land Use	Gross Developable Acres	Common Use Factor	Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Fee Per Acre Inc. Admin (3.0%)
Rural Estates	0.00	0.15	0	0.00	0.00%	\$0	\$0	\$0
Low Density Residential	237.30	0.50	1,393	118.65	81.70%	\$7,252,989	\$30,565	\$31,482
Medium Density Residential	20.20	0.65	0	13.13	9.04%	\$802,627	\$39,734	\$40,926
High Density Residential	10.10	0.75	200	7.58	5.22%	\$463,054	\$45,847	\$47,222
Convenience Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Community Commercial	2.00	0.80		1.60	1.10%	\$97,807	\$48,903	\$50,371
Village Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Transit Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Highway Commercial	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Regional Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Employment Commercial (EC)	0.00	0.75		0.00	0.00%	\$0	\$0	\$0
Light Industrial	0.00	0.70		0.00	0.00%	\$0	\$0	\$0
Arena	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Stadium	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Institutional	0.00	0.75		0.00	0.00%	\$0	\$0	\$0
Civic	0.00	0.75		0.00	0.00%	\$0	\$0	\$0
School	10.70	0.40		4.28	2.95%	\$261,633	\$24,452	\$25,185
Total	280.30		1,593	145.24	100.00%	\$8,878,111		

"drain_b2"

5-12

**Table 5-4
North Natomas Nexus Study 2008 Update
Storm Drainage Cost Allocation - 2008 \$**

Drainage Basin No. 3

Land Use	Gross Developable Acres	Common Use Factor	Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Fee Per Acre Inc. Admin (3.0%)
Rural Estates	0.00	0.15	0	0.00	0.00%	\$0	\$0	\$0
Low Density Residential	304.88	0.50	1,750	152.44	69.82%	\$12,441,402	\$40,808	\$42,032
Medium Density Residential	47.06	0.65	480	30.59	14.01%	\$2,496,477	\$53,050	\$54,642
High Density Residential	27.59	0.75	528	20.69	9.48%	\$1,688,599	\$61,212	\$63,048
Convenience Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Community Commercial	3.56	0.80		2.85	1.30%	\$232,233	\$65,292	\$67,251
Village Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Transit Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Highway Commercial	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Regional Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Employment Commercial (EC)	0.00	0.75		0.00	0.00%	\$0	\$0	\$0
Light Industrial	0.00	0.70		0.00	0.00%	\$0	\$0	\$0
Arena	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Stadium	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Institutional	1.17	0.75		0.88	0.40%	\$71,618	\$61,212	\$63,048
Civic	5.42	0.75		4.07	1.86%	\$331,795	\$61,212	\$63,048
School	17.07	0.40		6.83	3.13%	\$557,212	\$32,646	\$33,626
Total	406.74		2,758	218.33	100.00%	\$17,819,336		

"drain_b3"

5-13

**Table 5-4
North Natomas Nexus Study 2008 Update
Storm Drainage Cost Allocation - 2008 \$**

Drainage Basin No. 4

Land Use	Gross Developable Acres	Common Use Factor	Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Fee Per Acre Inc. Admin (3.0%)
Rural Estates	0.00	0.15	0	0.00	0.00%	\$0	\$0	\$0
Low Density Residential	306.90	0.50	1,675	153.45	70.05%	\$9,110,742	\$29,686	\$30,577
Medium Density Residential	33.90	0.65	387	22.04	10.06%	\$1,308,278	\$38,592	\$39,750
High Density Residential	22.70	0.75	505	17.03	7.77%	\$1,010,820	\$44,530	\$45,865
Convenience Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Community Commercial	7.91	0.80		6.33	2.89%	\$375,711	\$47,498	\$48,923
Village Commercial	8.69	0.80		6.95	3.17%	\$412,759	\$47,498	\$48,923
Transit Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Highway Commercial	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Regional Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Employment Commercial (EC)	0.00	0.75		0.00	0.00%	\$0	\$0	\$0
Light Industrial	0.00	0.70		0.00	0.00%	\$0	\$0	\$0
Arena	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Stadium	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Institutional	1.19	0.75		0.89	0.41%	\$52,990	\$44,530	\$45,865
Civic	4.20	0.75		3.15	1.44%	\$187,024	\$44,530	\$45,865
School	23.10	0.40		9.24	4.22%	\$548,604	\$23,749	\$24,462
Total	408.59		2,567	219.07	100.00%	\$13,006,928		

"drain_b4"

5-14

**Table 5-4
North Natomas Nexus Study 2008 Update
Storm Drainage Cost Allocation - 2008 \$**

Drainage Basin No. 5

Land Use	Gross Developable Acres	Common Use Factor	Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Fee Per Acre Inc. Admin (3.0%)
Rural Estates	0.00	0.15	0	0.00	0.00%	\$0	\$0	\$0
Low Density Residential	0.00	0.50	0	0.00	0.00%	\$0	\$0	\$0
Medium Density Residential	0.00	0.65	0	0.00	0.00%	\$0	\$0	\$0
High Density Residential	24.80	0.75	475	18.60	5.30%	\$481,124	\$19,400	\$19,982
Convenience Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Community Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Village Commercial	13.30	0.80		10.64	3.03%	\$275,224	\$20,694	\$21,314
Transit Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Highway Commercial	6.90	0.85		5.87	1.67%	\$151,709	\$21,987	\$22,646
Regional Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Employment Commercial (EC)	211.70	0.75		158.78	45.21%	\$4,107,018	\$19,400	\$19,982
Light Industrial	0.00	0.70		0.00	0.00%	\$0	\$0	\$0
Arena	83.90	0.85		71.32	20.31%	\$1,844,699	\$21,987	\$22,646
Stadium	101.20	0.85		86.02	24.49%	\$2,225,071	\$21,987	\$22,646
Institutional	0.00	0.75		0.00	0.00%	\$0	\$0	\$0
Civic	0.00	0.75		0.00	0.00%	\$0	\$0	\$0
School	0.00	0.40		0.00	0.00%	\$0	\$0	\$0
Total	441.80		475	351.22	100.00%	\$9,084,846		

"drain_b5"

5-15

**Table 5-4
North Natomas Nexus Study 2008 Update
Storm Drainage Cost Allocation - 2008 \$**

Drainage Basin No. 6

Land Use	Gross Developable Acres	Common Use Factor	Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Fee Per Acre Inc. Admin (3.0%)
Rural Estates	0.00	0.15	0	0.00	0.00%	\$0	\$0	\$0
Low Density Residential	91.90	0.50	528	45.95	12.14%	\$2,126,006	\$23,134	\$23,828
Medium Density Residential	94.00	0.65	959	61.10	16.14%	\$2,826,964	\$30,074	\$30,976
High Density Residential	45.30	0.75	867	33.98	8.98%	\$1,571,949	\$34,701	\$35,742
Convenience Commercial	9.00	0.80		7.20	1.90%	\$333,128	\$37,014	\$38,125
Community Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Village Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Transit Commercial	8.20	0.80		6.56	1.73%	\$303,517	\$37,014	\$38,125
Highway Commercial	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Regional Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Employment Commercial (EC)	288.70	0.75		216.53	57.20%	\$10,018,140	\$34,701	\$35,742
Light Industrial	0.00	0.70		0.00	0.00%	\$0	\$0	\$0
Arena	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Stadium	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Institutional	1.03	0.75		0.77	0.20%	\$35,742	\$34,701	\$35,742
Civic	3.80	0.75		2.85	0.75%	\$131,863	\$34,701	\$35,742
School	9.00	0.40		3.60	0.95%	\$166,564	\$18,507	\$19,062
Total	550.93		2,353	378.53	100.00%	\$17,513,874		

"drain_b6"

5-16

**Table 5-4
North Natomas Nexus Study 2008 Update
Storm Drainage Cost Allocation - 2008 \$**

Drainage Basin No. 7A

Land Use	Gross Developable Acres	Common Use Factor	Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Fee Per Acre Inc. Admin (3.0%)
Rural Estates	0.00	0.15	0	0.00	0.00%	\$0	\$0	\$0
Low Density Residential	174.65	0.50	1,002	87.33	35.24%	\$0	\$0	\$0
Medium Density Residential	103.48	0.65	1,055	67.26	27.15%	\$0	\$0	\$0
High Density Residential	17.00	0.75	325	12.75	5.15%	\$0	\$0	\$0
Convenience Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Community Commercial	2.66	0.80		2.13	0.86%	\$0	\$0	\$0
Village Commercial	10.62	0.80		8.50	3.43%	\$0	\$0	\$0
Transit Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Highway Commercial	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Regional Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Employment Commercial (EC)	84.39	0.75		63.29	25.54%	\$0	\$0	\$0
Light Industrial	0.00	0.70		0.00	0.00%	\$0	\$0	\$0
Arena	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Stadium	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Institutional	3.42	0.75		2.57	1.04%	\$0	\$0	\$0
Civic	0.00	0.75		0.00	0.00%	\$0	\$0	\$0
School	9.90	0.40		3.96	1.60%	\$0	\$0	\$0
Total	406.12		2,383	247.78	100.00%	\$0		

"drain_b7A"

5-17

**Table 5-4
North Natomas Nexus Study 2008 Update
Storm Drainage Cost Allocation - 2008 \$**

Drainage Basin No. 7B

Land Use	Gross Developable Acres	Common Use Factor	Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Fee Per Acre Inc. Admin (3.0%)
Rural Estates	0.00	0.15	0	0.00	0.00%	\$0	\$0	\$0
Low Density Residential	72.14	0.50	321	36.07	39.17%	\$0	\$0	\$0
Medium Density Residential	22.30	0.65	135	14.50	15.74%	\$0	\$0	\$0
High Density Residential	0.00	0.75	0	0.00	0.00%	\$0	\$0	\$0
Convenience Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Community Commercial	8.20	0.80		6.56	7.12%	\$0	\$0	\$0
Village Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Transit Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Highway Commercial	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Regional Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Employment Commercial (EC)	46.62	0.75		34.97	37.97%	\$0	\$0	\$0
Light Industrial	0.00	0.70		0.00	0.00%	\$0	\$0	\$0
Arena	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Stadium	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Institutional	0.00	0.75		0.00	0.00%	\$0	\$0	\$0
Civic	0.00	0.75		0.00	0.00%	\$0	\$0	\$0
School	0.00	0.40		0.00	0.00%	\$0	\$0	\$0
Total	149.26		456	92.09	100.00%	\$0		

"drain_b7B"

5-18

**Table 5-4
North Natomas Nexus Study 2008 Update
Storm Drainage Cost Allocation - 2008 \$**

Drainage Basin No. 8A

Land Use	Gross Developable Acres	Common Use Factor	Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Fee Per Acre Inc. Admin (3.0%)
Rural Estates	0.00	0.15	0	0.00	0.00%	\$0	\$0	\$0
Low Density Residential	113.41	0.50	651	56.71	34.71%	\$4,315,229	\$38,050	\$39,191
Medium Density Residential	38.08	0.65	388	24.75	15.15%	\$1,883,618	\$49,465	\$50,949
High Density Residential	23.60	0.75	452	17.70	10.83%	\$1,346,963	\$57,075	\$58,787
Convenience Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Community Commercial	2.95	0.80		2.36	1.44%	\$179,595	\$60,880	\$62,706
Village Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Transit Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Highway Commercial	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Regional Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Employment Commercial (EC)	21.91	0.75		16.43	10.06%	\$1,250,507	\$57,075	\$58,787
Light Industrial	51.34	0.70		35.94	22.00%	\$2,734,868	\$53,270	\$54,868
Arena	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Stadium	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Institutional	2.39	0.75		1.79	1.10%	\$136,409	\$57,075	\$58,787
Civic	4.95	0.75		3.71	2.27%	\$282,520	\$57,075	\$58,787
School	9.97	0.40		3.99	2.44%	\$303,485	\$30,440	\$31,353
Total	268.60		1,491	163.38	100.00%	\$12,433,193		

"drain_b8A"

5-19

**Table 5-4
North Natomas Nexus Study 2008 Update
Storm Drainage Cost Allocation - 2008 \$**

Drainage Basin No. 8B

Land Use	Gross Developable Acres	Common Use Factor	Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Fee Per Acre Inc. Admin (3.0%)
Rural Estates	0.00	0.15	0	0.00	0.00%	\$0	\$0	\$0
Low Density Residential	103.43	0.50	594	51.72	21.22%	\$2,249,552	\$21,750	\$22,402
Medium Density Residential	139.69	0.65	1,425	90.80	37.25%	\$3,949,645	\$28,274	\$29,123
High Density Residential	39.44	0.75	755	29.58	12.13%	\$1,286,701	\$32,624	\$33,603
Convenience Commercial	26.65	0.80		21.32	8.75%	\$927,399	\$34,799	\$35,843
Community Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Village Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Transit Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Highway Commercial	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Regional Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Employment Commercial (EC)	44.61	0.75		33.46	13.73%	\$1,455,368	\$32,624	\$33,603
Light Industrial	0.00	0.70		0.00	0.00%	\$0	\$0	\$0
Arena	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Stadium	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Institutional	2.31	0.75		1.73	0.71%	\$75,362	\$32,624	\$33,603
Civic	4.23	0.75		3.17	1.30%	\$138,001	\$32,624	\$33,603
School	29.97	0.40		11.99	4.92%	\$521,466	\$17,400	\$17,922
Total	390.33		2,773	243.76	100.00%	\$10,603,494		

"drain_b8B"

5-20

**Table 5-4
North Natomas Nexus Study 2008 Update
Storm Drainage Cost Allocation - 2008 \$**

Drainage Basin No. 8C

Land Use	Gross Developable Acres	Common Use Factor	Units	Total Use	Percent Share	Cost Share	Cost Per Acre	Fee Per Acre Inc. Admin (3.0%)
Rural Estates	0.00	0.15	0	0.00	0.00%	\$0	\$0	\$0
Low Density Residential	57.00	0.50	327	28.50	15.25%	\$1,388,772	\$24,364	\$25,095
Medium Density Residential	22.80	0.65	233	14.82	7.93%	\$722,162	\$31,674	\$32,624
High Density Residential	39.40	0.75	754	29.55	15.81%	\$1,439,938	\$36,547	\$37,643
Convenience Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Community Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Village Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Transit Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Highway Commercial	16.10	0.85		13.69	7.32%	\$666,854	\$41,420	\$42,662
Regional Commercial	0.00	0.80		0.00	0.00%	\$0	\$0	\$0
Employment Commercial (EC)	133.80	0.75		100.35	53.69%	\$4,889,941	\$36,547	\$37,643
Light Industrial	0.00	0.70		0.00	0.00%	\$0	\$0	\$0
Arena	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Stadium	0.00	0.85		0.00	0.00%	\$0	\$0	\$0
Institutional	0.00	0.75		0.00	0.00%	\$0	\$0	\$0
Civic	0.00	0.75		0.00	0.00%	\$0	\$0	\$0
School	0.00	0.40		0.00	0.00%	\$0	\$0	\$0
Total	269.10		1,314	186.91	100.00%	\$9,107,667		

"drain_b8C"

5-21

**Table 5-5
North Natomas Nexus Study 2008 Update
Land Use Classification for the Drainage Fee**

Land Use Type	Drainage Fee Category
RESIDENTIAL	RESIDENTIAL
Rural Estates	Rural Estates
Low Density Residential	Low Density Residential
Medium Density Residential	Medium Density Residential
High Density Residential	High Density Residential
Age-Restricted Single-Family	<i>Not applicable [1]</i>
Age-Restricted Apartments	<i>Not applicable [1]</i>
Age-Restricted Congregate Care	<i>Not applicable [1]</i>
NONRESIDENTIAL	NONRESIDENTIAL
Convenience Commercial	Convenience Commercial
Community Commercial	Community Commercial
Village Commercial	Village Commercial
Transit Commercial	Transit Commercial
Highway Commercial	Highway Commercial
Regional Commercial	Regional Commercial
EC Commercial	Community Commercial
EC 30 - Office	Employment Commercial (EC)
EC 40 - Office	Employment Commercial (EC)
EC 80 - Office	Employment Commercial (EC)
Light Industrial with < 20% Office	Light Industrial
Light Industrial with 20% - 50% Office	Light Industrial
Age-Restricted Convalescent Care/Skilled Nursing	<i>Not applicable [1]</i>
Arena	Arena
Stadium	Stadium

"categories"

[1] As there are no anticipated age-restricted land uses within basins that may be funded by the Drainage Fee, these uses have not been included in the calculation of the drainage fee.

6. NORTH NATOMAS LAND ACQUISITION FEES

Reader's Note

The North Natomas Land Acquisition Program (NNLAP) is adjusted annually through a separate procedure. Per the City, the NNLAP was most recently updated November 23, 2008. This 2008 Nexus Study Update makes no changes to the program except to reflect the current fees, shown in **Table 6.1a**.

Support documentation for the NNLAP is included in **Appendix E**. For the reader's convenience, the following section and **Appendix E** are directly reproduced from the 2005 Nexus Update and provides the basis for the NNLAP. Except for **Table 6-1a**, all costs and numbers are shown in 2005 numbers.

[Note: The following chapter reprinted from 2005 Nexus Study Update]

**Table 6-1a
North Natomas Nexus Study Update 2008
Land Acquisition Fees (2008\$) [1]**

Land Use	2008 Public Facilities Land Acquisition Fee	2008 Regional Park Land Acquisition Fee
	[2]	[2]
<i>Fee Effective</i>	<i>11/23/2008</i>	<i>11/23/2008</i>
RESIDENTIAL	<i>Fee per Unit</i>	
<i>Single-Family Attached/Detached</i>		
Rural Estates	\$0	\$0
Lot Size > 5,000 sq. ft.	\$6,301	\$1,766
Lot Size 3,250 - 5,000 sq. ft.	\$5,185	\$1,445
Lot Size < 3,250 sq. ft.	\$4,070	\$1,124
Age-Restricted Single-Family	\$7,487	\$2,109
<i>Multifamily (>2 attached units)</i>		
8-12 units per net acre	\$3,310	\$1,128
12-18 units per net acre	\$2,412	\$832
> 18 units per net acre	\$1,514	\$536
Age-Restricted Apartments	\$1,520	\$528
Age-Restricted Congregate Care	\$803	\$277
NONRESIDENTIAL	<i>Fee per Net Acre</i>	
Convenience Commercial	\$34,360	\$11,899
Community Commercial	\$34,360	\$11,899
Village Commercial	\$34,360	\$11,899
Transit Commercial	\$34,360	\$11,899
Highway Commercial	\$34,360	\$11,899
Regional Commercial	\$34,360	\$11,899
EC Commercial	\$34,360	\$11,899
EC 30 - Office	\$34,360	\$11,899
EC 40 - Office	\$34,360	\$11,899
EC 50 - Office/Hospital	\$34,360	\$11,899
EC 65 - Office	\$34,360	\$11,899
EC 80 - Office	\$34,360	\$11,899
Light Industrial with <20% Office	\$34,360	\$11,899
Light Industrial with 20%-50% Office	\$34,360	\$11,899
Arena	\$25,062	\$11,899
Stadium	\$21,000	\$11,899

"land_fees08"

[1] Fees provided by City of Sacramento. Land Acquisition Fees are before credits for land dedicated.

[2] Based on the Appraisal Report for North Natomas (2008) prepared by Clark-Wolcott, Inc.

[Reader's Note: This text was reproduced from the 2005 Nexus Study Update]

This section of the report presents information regarding the PFLAF and the RPLAF, each of which are part of the NNLAP. Previously, both of these fees were included and updated in the Nexus Study Report. Several factors over the last 3 years, however, required that these fees be updated separately. In particular, the City issued bonds to fund the remaining cost to acquire the 200-acre regional park site. As a result, the RPLAF was updated in the fall of 2004 based on the final bond principal amount. This chapter summarizes the 2004 update to the RPLAF.

The PFLAF has been updated each year on July 1 independently of the Nexus Study based on the North Natomas Public Land Acquisition Value (PLAV). The annual update is performed to ensure PFLAF rates keep pace with escalating land values. As the update for 2005 has already taken place, this chapter will only recap the most recent update.

For a complete description of the NNLAP, see **Chapter V** of the North Natomas Financing Plan 1999 Update.

RPLAF

In 2003, the City and the owners of the regional park land reached an agreement for the acquisition of the park land and the RPLAF was updated accordingly. In 2004, the City issued bonds making the final costs of the park land a known value. **Table 6-1** summarizes the total regional park land acquisition cost of \$22.8 million in 2004 dollars. Sources of funding for this cost include \$14.8 million in bond proceeds, approximately \$3.0 million in available cash, and approximately \$5.0 million in fee credits supplied to the landowners. After adding a portion for the underwriter's discount and reserve funds, the final bond cost totaled approximately \$15.7 million. Using this value as a basis, the RPLAF was calculated to be \$10,600 per acre (assuming an annual average inflation rate of approximately 2 percent). **Table 6-2** shows the RPLAF on a per unit basis for residential land use types and a per-acre basis for nonresidential land use types.

Because the calculation of the RPLAF accounted for an average annual inflation factor, the RPLAF will be escalated annually. Using the change in the San Francisco Consumer Price Index (CPI) for all urban consumers from April 1 of the previous year to April 1 of the current year, the RPLAF will be escalated by a minimum of 2 percent annually, or more as dictated by the CPI. The escalation will be effective 60 days from the date of adoption of this study and will take place every July 1 thereafter.

PFLAF

As discussed above, the PFLAF has been updated separately from this Nexus Study 2005 Update report. The following sections are taken from the *North Natomas Public Facilities Land Acquisition Fee Update 2005*, dated May 9, 2005 and adopted on May 24, 2005.

Purpose of the PFLAF

Development of the Finance Plan Area will require a significant amount of land for public uses including open space, drainage system, roadways, interchanges, transit facilities, parks, civic

**Table 6-1
North Natomas Nexus Study Update 2008
Regional Park Land Acquisition Cost (2004\$)**

Item	Lewis	Lennar	Alleghany	Total
Cash Compensation	\$800,000	\$10,023,806	\$8,790,959	\$19,614,765
Fee Credit Compensation	\$594,574	\$3,000,000	\$1,100,000	\$4,694,574
Total Compensation	\$1,394,574	\$13,023,806	\$9,890,959	\$24,309,339
Staff/Miscellaneous Costs				\$128,632
Subtotal Regional Park Land Cost				\$24,437,971
Less Conveyance to Natomas USD				(\$1,611,418)
Total Regional Park Cost				\$22,826,553
<u>Sources of Funds</u>				
Bond Proceeds				\$14,750,000
Cash				\$3,381,979
Fee Credits to Owners				\$4,694,574
Total				\$22,826,553
<u>Bond Principal Detail</u>				
Regional Park Cost Funded				\$14,750,000
Underwriter's Discount & Reserve Funds				\$938,466
Total Bond Amount				\$15,688,466

"park cost"

Source: City of Sacramento

Table 6-2
North Natomas Nexus Study Update 2008
Land Acquisition Fees (2008\$) [1]

Land Use	2008 Public Facilities Land Acquisition Fee	2008 Regional Park Land Acquisition Fee
	[2]	[2]
RESIDENTIAL	<i>Fee per Unit</i>	
<i>Single-Family Attached/Detached</i>		
Rural Estates	\$0	\$0
Lot Size > 5,000 sq. ft.	\$5,628	\$1,762
Lot Size 3,250 - 5,000 sq. ft.	\$4,176	\$1,441
Lot Size < 3,250 sq. ft.	\$2,724	\$1,120
Age-Restricted Single-Family	\$5,727	\$2,104
<i>Multifamily (>2 attached units)</i>		
8-12 units per net acre	\$2,724	\$1,120
> 12-18 units per net acre	\$2,133	\$827
> 18 units per net acre	\$1,542	\$533
Age-Restricted Apartments	\$1,520	\$525
Age-Restricted Congregate Care	\$795	\$275
NONRESIDENTIAL	<i>Fee per Net Acre</i>	
Convenience Commercial	\$34,360	\$11,871
Community Commercial	\$34,360	\$11,871
Village Commercial	\$34,360	\$11,871
Transit Commercial	\$34,360	\$11,871
Highway Commercial	\$34,360	\$11,871
Regional Commercial	\$34,360	\$11,871
EC Commercial	\$34,360	\$11,871
EC 30 - Office	\$34,360	\$11,871
EC 40 - Office	\$34,360	\$11,871
EC 50 - Office/Hospital	\$34,360	\$11,871
EC 65 - Office	\$34,360	\$11,871
EC 80 - Office	\$34,360	\$11,871
Light Industrial with <20% Office	\$34,360	\$11,871
Light Industrial with 20%-50% Office	\$34,360	\$11,871
Arena	\$34,360	\$11,871
Stadium	\$34,360	\$11,871

"land_fees"

[1] Land Acquisition Fees are before credits for land dedicated.

[2] Based on the Appraisal Report for North Natomas (2008) prepared by Clark-Wolcott, Inc.

facilities, schools, and buffers to other land uses. Much of the land is provided through normal land dedication in the land development process. The quantity of land in North Natomas for public use is unusual, however, because of the large area being planned for development and the amount of land required for mitigation of various development impacts.

To ensure that no participating landowners are required to dedicate more than their fair share of land for public use and that public lands are available when needed by the City, the City will acquire land through normal dedications and through the PFLAF. Landowners dedicating less than their fair share of public land will be required to pay the PFLAF at building permit. Landowners providing more than their fair share of public land would be reimbursed through PFLAF fees paid.

Public Land Acquired Through the PFLAF

The following paragraphs describe the public land included in the PFLAF while **Map 3** demonstrates the locations of the public land.

Freeway and Agricultural Buffers

Open space and land buffers are required throughout the area along the I-5 freeway, as habitat buffers along Fisherman's Lake, as a buffer to agricultural land along the south side of Elkhorn Boulevard and open space along the western City limits. The nature of these buffers and open space are considered beyond "normal" dedications of development setbacks. The acreage estimates for freeway and agricultural buffers are shown in **Appendix E** [in the Nexus Study 2005 Update] **Tables E-1** and **E-2**.

Civic Lands

Civic lands include two fire stations, a library, a police substation, three community centers, and other cultural and entertainment uses. Civic lands also include civic utilities such as water facility sites, but do not include private utilities such as SMUD, PG&E, or AT&T Cable which will be purchased by the private user via a negotiated purchase price. The acreage estimates for civic lands are shown in **Tables E-1** and **E-2** in **Appendix E** [in the Nexus Study 2005 Update].

Light Rail Right-of-Way

Approximately 19.4 acres of right-of-way are required for the light rail alignment that is not included as part of the road right-of-way. This total excludes approximately 2.9 acres of light rail right-of-way that is in the regional park. Light rail right-of-way acreage in the regional park will be acquired through the RPLAF. The PFLAF does include approximately 2.9 acres that are required for LRT stations, however, for a total of 22.3 acres. Detailed estimates of light rail row-of-way acreages are shown in the lower section of **Table E-3** in **Appendix E** [in the Nexus Study 2005 Update].

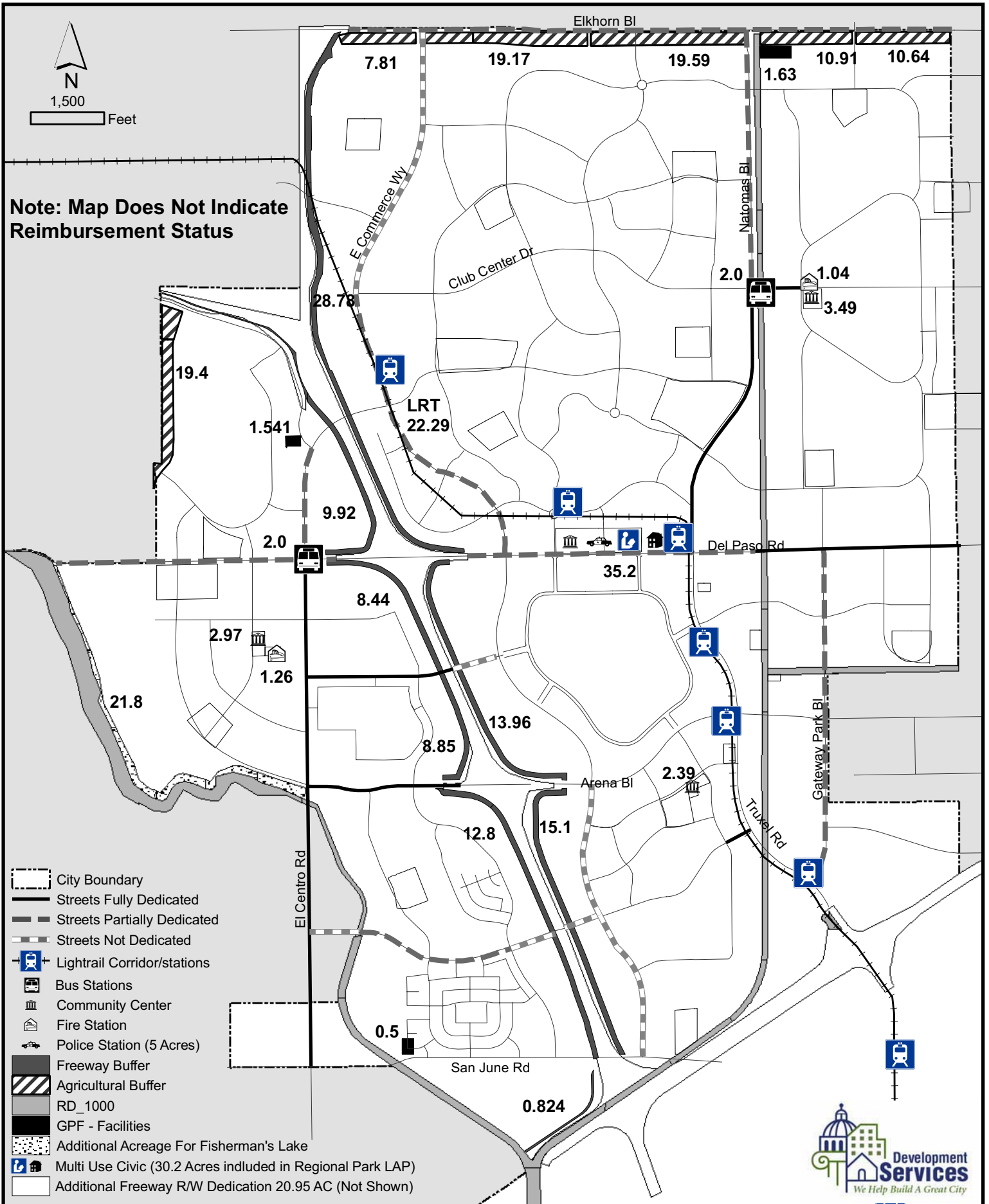
Off-street Bikeways

Only approximately 2.9 acres of off-street bikeway right-of-way is not included in existing rights-of-way such as roadway, park, or RD-1000 easements. Consequently, the PFLAF includes the

MAP 3

LAP Reimbursement Areas

Revised: June 2005



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approximately 2.9 acres of off-street bikeway right-of-way in the program. Acreage estimates for off-street bikeways are shown in the upper section of **Table E-3** in **Appendix E** [in the Nexus Study 2005 Update].

RD-1000 Easement

The City estimates approximately 35.9 acres of drainage property dedications should be included in the PFLAF. This amount excludes approximately 9.1 acres of drainage property that was acquired through CFD No. 97-01. Drainage property dedications are shown in **Table E-4** in **Appendix E** [in the Nexus Study 2005 Update].

Street Overwidth Right-of-Way

The portion of streets that are oversized for regional traffic is included in the NNLAP as a communitywide expense. To the extent that water and sewer trunk lines cannot be located under roadways, additional right-of-way for utility easements will be required. No estimate has been made for this acreage as it is anticipated to be insignificant.

The standard street dedication is 25 feet from the face of curb. Excess dedication is counted from the 25-foot point to the center of the road. **Table 6-3** shows the calculation of excess dedication for 4, 6, and 8 lane roads. Total overwidth costs for each section of road are shown in **Table E-5** in **Appendix E** [in the Nexus Study 2005 Update].

AD 88-03 Land

Most property owners in Quadrant 1 are included in AD 88-03 which primarily funded roadway improvements plus some freeway, landscaping, and drainage improvements. In addition, right-of-way and road overwidth right-of-way were acquired by the District for construction of roadway and freeway improvements. Although this land has already been acquired, the NNLAP will include this acreage to treat AD 88-03 lands the same as other public lands.

Reimbursement to the AD 88-03 participants for this land will be valued at the current acquisition cost when an eligible property owner's tentative map is processed. The following summarizes the acreage acquired under AD 88-03 that is included in the NNLAP.

Oversized street width right-of-way	39.05 acres
Light Rail right-of-way	3.71 acres
Freeway off-ramp right-of-way	0.83 acres
Total	43.59 acres

The Calculation of AD 88-03 reimbursements in 1993 dollars is shown in **Tables C-1** and **C-2** in **Appendix C**.

**Table 6-3
North Natomas Nexus Study Update 2008
Right-of-Ways and Overwidths**

Roadway Section	Street Type	Full Section R-O-W <i>a</i>	Half Section				Full Section Overwidth <i>g=f x 2</i>	
			Total R-O-W Including Setback <i>b = a / 2</i>	Less Setback <i>c</i>	North Natomas FOC [2] to center of R-O-W [1] <i>d = b - c</i>	City's FOC Dedication of R-O-W [3] <i>e</i>		Overwidth <i>f = d - e</i>
A	4 Lane Divided	100	50	13	37	25	12	24
B	6 Lane Divided	136	68	14	54	25	29	58
C	8 Lane Divided	158	79	14	65	25	40	80
Modified 4 Lane								
D	West Side	92	50	16	34	25	9	Total Overwidth [4]
	East Side		42	8	34	25	9	43
Modified 6 Lane								
E	West Side	114	61	16	45	25	20	Total Overwidth [4]
	East Side		53	8	45	25	20	65

"ROW"

[1] R-O-W = Right of Way.
 [2] FOC = Face of Curb.
 [3] The City's dedication from the face of the curb is 25 feet.
 [4] Modified 4 Lane is Truxel Road from Elkhorn Boulevard to North Loop Road.
 Modified 6 Lane is Truxel Road from North Loop Road to Street I.
 Setback depends on which side of the street you are on. Modified lanes have a bike path on one side not included in the R.O.W.

Public Land Not Acquired through the PFLAF

The NNLAP excludes these "normal" dedications:

- Neighborhood and community parks dedicated under the Quimby Act;
- Roadway right-of-way dedications through standard requirements; and
- Landscaping easements dedicated under the Subdivision Map Act.

These dedications are handled through standard City processing of development applications.

The PFLAF also excludes land required for drainage including detention basins, pump stations, and trunk lines. This land will be purchased from the drainage fees or other drainage financing mechanisms. School sites are not included as public land because they are acquired directly by the school districts.

Public Facilities Land Acquisition Cost

The acquisition cost per acre is based on the 2005 update of the North Natomas Valuation Study completed by Clark-Wolcott, Inc. This study determined the PLAV, which is based on a 3-year weighted average. **Table 6-4** summarizes the updated PLAV.

Table 6-4
Calculation of PLAV
North Natomas Public Facilities Land Acquisition Fee 2005

Value	Value
Weighted Average Unit Value	
November 1, 2004	\$362,993
November 1, 2003	\$157,999
November 1, 2002	\$132,232
Weighted Average	\$217,741
Weighted Average with Admin. & Contingency	\$236,745
<i>"PLAV"</i>	

Source: Summary Appraisal Report for North Natomas
 Financing Plan Area prepared by Clark-Wolcott, Inc.

Acreage for the public land listed in the previous section, the acquisition cost per acre, and the total acquisition cost are shown in **Table 6-5**.

**Table 6-5
North Natomas Nexus Study Update 2008
Estimated Public Land Acquisition Cost**

Public Facilities Land Acquisition Category	Acreage Calculations	Acreage	Acquisition Cost/Acre	Total Acquisition Cost
	[1]		[2]	[3]
Public Lands			\$324,766	
Freeway Interchange and Overcrossings	Table B-3	39.4	\$324,766	\$12,802,705
Freeway Buffer	Table E-2	100.3	\$324,766	\$32,562,324
Agricultural Buffer	Table E-2	109.3	\$324,766	\$35,503,392
Open Space	Table E-2	1.6	\$324,766	\$513,130
Community Centers [4]	Table E-2	8.9	\$324,766	\$2,890,415
Police Substation	Table E-2	5.0	\$324,766	\$1,623,829
Fire Stations	Table E-2	2.3	\$324,766	\$746,961
General Public Facilities - Utilities	Table E-2	5.8	\$324,766	\$1,870,976
Bus Transit Centers	Table E-2	4.0	\$324,766	\$1,299,063
LRT Right-of-Way	Table E-3	22.3	\$324,766	\$7,239,861
Off-Street Bikeways	Table E-3	2.9	\$324,766	\$939,477
RD-1000 Easement [5]	Table E-4	35.9	\$324,766	\$11,651,537
Overwidth Street Right-of-Way	Table E-5	78.1	\$324,766	\$25,369,231
Subtotal Public Lands		415.7		\$135,012,901
TOTAL Finance Plan Area Developable Acres		4,243.8		

"land value"

Source: City of Sacramento Real Estate, Ensign and Buckley, City of Sacramento Public Works, City of Sacramento Neighborhoods, Planning and Development Services Department GIS, Clark-Wolcott, Inc., and EPS.

[1] See Appendices B and E.

[2] Reflects uniform cost basis for all acquisitions regardless of the use of the site. The estimated per-acre cost is based on the North Natomas Valuation Study appraisal by Clark-Wolcott Inc. and does not necessarily reflect each individual's fair market value. See Table 6-4.

[3] Acquisition cost does not include contingency or administration costs.

[4] Does not include the community center in the Regional Park.

[5] North Natomas Comprehensive Drainage property dedications calculated in February 1999 and updated in June 2002.

The cost of land acquired by the PFLAF equals the acquisition cost per acre (PLAV) multiplied by all of the public land subject to acquisition by the NNLAP (excluding the regional park) divided by the total net acres in the Finance Plan Area. As shown in **Table 6-6**, the total estimated acquisition cost for public land is approximately \$97.8 million including administration and contingency.

Land Use Assumptions

The PFLAF will be levied on a per-unit basis for residential development and on a per-net acre basis for nonresidential development for all land uses in the Finance Plan Area. As when the NNLAP when created, the PFLAF has retained the methodology of allocating total NNLAP costs to all participating land uses. Retaining the existing methodology will preserve the overall Finance Plan Area ratio of public land to be dedicated to developed land. If the methodology were to be changed to remaining public land and remaining development, the average ratio of public land to developed land may be significantly different from that established when the program began. **Table 3-3** in **Chapter 3** details the Finance Plan Area land use assumptions.

Nexus Findings

As discussed previously, the NNLAP was originally contained in the North Natomas Financing Plan 1999 Update. The developers in North Natomas have agreed, through a development agreement, that they will adhere to policies included in the Financing Plan. Therefore, the developers have agreed to the NNLAP and both fees included in the program—the PFLAF and the RPLAF, which was discussed above. As a result, updates to the PFLAF and RPLAF do not make nexus findings.

Fee Calculation

The PFLAF is based on the average cost per acre to acquire land for public facilities. As shown in **Table 6-6**, the average cost to acquire land for public facilities is \$23,107 per acre for 2005. **Table 6-2** shows the PFLAF and for each land-use type. The fees are shown per unit for all residential land uses and per net acre for all nonresidential land uses.

**Table 6-6
North Natomas Nexus Study Update 2008
Estimated Land Acquisition Fees**

Land Acquisition	Estimated Acquisition Cost	Plus Administration	Plus Land Value Contingency	Total Cost Basis for Fee	Land Acquisition Fees [1]
		3.0%	5.0%		
Public Facilities Land Acquisition [2]	\$135,012,901	\$4,050,387	\$6,750,645	\$145,813,933	<i>per net acre</i> \$34,360

"NNLAF_units"

[1] See Table 3-4 for acreage assumptions.

[2] Public Facilities Land acquisition fee per net acre before credits.

7. IMPLEMENTATION

This chapter outlines basic implementation policies for the development impact fees discussed in this report. Because the North Natomas Drainage fee is not used extensively and the NNLAP is implemented differently, the implementation discussion focuses on the PFF and Transit Fee. This chapter includes a discussion of existing implementation policies and procedures and details new policies and procedures introduced during the 2008 Nexus Study Update.

Fee Reimbursements

Under the City's capital improvement policy, the City and developers may agree to have developers build certain facilities contained in the fee program. In the case of such an agreement, developers should receive a fee credit based upon the portion of their fee obligation, which is met through direct construction of facilities and for the oversizing component, or a reimbursement from fees collected from other developers. The fee credit reimbursement program is described in detail in the North Natomas Financing Plan.

For instance, the cost of roadway and freeway facilities, and landscaping improvements in Quadrant 1, which already received funding from AD 88-03, have been included in the PFF similar to NNLA planning expenditures and the Truxel interchange. Property owners participating in an up-front funding program shall receive PFF reimbursements.

Property owners participating in AD 88-03 shall receive a fee reimbursement based on the AD participant's pro rata share of facility funding that has been provided through the AD. The calculation of these reimbursements is shown in **Appendix C**. The total reimbursement per assessor's parcel number (APN) was prepared by Vail Engineering using the same methodology for estimating the total AD 88-03 assessment per parcel. If an original parcel number has been replaced by new parcels, the City allocated the reimbursement from the original parcel to the revised current parcel(s) based on acreage. The City maintains a record of reimbursements for each reimbursement parcel.

The current standard PFF reimbursement policy allows property owners to take credits up to 43 percent of the total PFF due. At this stage of development in North Natomas, however, the City recognizes the difficulty of placing conditions of approval on projects that require the construction of improvements that are not directly needed for a project while only allowing credits to be applied at the standard rate of 43 percent of the total PFF due. In addition, the Financing Plan is now in a sufficient financial position so that the use of accelerated credits will benefit, not harm, the purposes of the Financing Plan.

In November 2004, the Sacramento City Council adopted by Resolution 2004-731: a public safety credit reimbursement category with the following conditions and features:

- Credits can be reimbursed to up to 97 percent of the PFF due.
- Projects eligible for Credits must be off-site and not required solely as a result of the development.

- Projects must be a public safety concern as determined by the City.
- Credits will be on par with 43 percent credits in the priority of cash reimbursements of credits.

Credits will be created and used based on the standard credit/reimbursement procedure of the City.

Annual Review and Periodic Updates to the North Natomas Financing Plan and Nexus Study

To ensure the PFF and Transit Fee Programs are collecting adequate revenues to fund required public facilities, the City will perform annual reviews of the Fee Programs in addition to the current automatic updates.

Currently, the PFF and Transit Fee Programs undergo a major update every 2 to 3 years. During this major update, all land uses, public facility costs, fee credits, and program cash balance information is thoroughly reviewed and updated. The outcome of the update is revised North Natomas PFF and Transit Fees adopted by City Council resolution. Following initial adoption of the North Natomas Financing Plan and Nexus Study in 1994, these updates have taken place in 1999, 2002, 2005, and currently in 2008.

In addition to 3-year periodic updates, the PFF and Transit Fee Programs will undergo an annual review. The annual adjustment made to the Fee Programs is an automatic inflation adjustment. The annual reviews, which are not as comprehensive as periodic updates, are used to monitor progress on achieving each Fee Program's goals.

The City has identified the following actions to be performed during the annual review of the PFF and Transit Fee Programs:

A. Infrastructure cost analysis.

The City will examine infrastructure costs of completed facilities to compare actual costs to estimated costs. This comparison will be done to determine if actual costs are in line with estimates or if substantive revisions may be necessary. This review will also uncover areas where cost savings in the Fee Program may be possible.

B. Examine areas for value engineering in public infrastructure cost estimates.

The City will look for ways to value-engineer public facilities included in the respective Fee Programs. As the City and North Natomas developers gain additional infrastructure construction experience in North Natomas, potential cost savings may be identified for one or more types of public facilities. Potential cost savings may limit future cost increases in a respective Fee Program or may be used to offset the cost of including additional public facilities in the Fee Program at a future date (provided that the option of adding facilities is available based on City policies).

C. Review conditions of approval for planning entitlements for potential effects on Financing Plan infrastructure costs.

The City will review its conditions of approval that it places upon planning entitlements granted to builders or developers. This review will focus on changes in design or facility requirements that may have adverse or beneficial effects upon public facility costs in the PFF or Transit Fee Programs.

D. Review road segment construction responsibility.

The City will review each constructed roadway segment to determine who constructed the completed roadway facility, the City, or a developer. The City will compare this data to Financing Plan estimates to evaluate whether changes would be required to future construction responsibility or roadway cost estimates in the PFF Program. In addition, this roadway segment review may reveal potential cost savings that may be used to lower fees, fund cost overages on other PFF facilities, or fund additional public facilities.

E. Land use update.

The City will track development in North Natomas to measure how actual development compares to Community Plan goals. Tracking of development on an annual basis will assist in facility phasing decisions as well as calculating total remaining development for use in updates to the PFF and Transit Fee Programs.

F. Review of administration of the fee programs.

The City will evaluate its experience in administering the revised fee calculation and collection policies identified in this exhibit and revise the policies if necessary to improve the operation of the program.

It is possible that one or more findings from an annual review will cause the need for a major update to the Fee Programs before the next scheduled periodic update. The City will determine if a major update to the Fee Programs is required outside of regularly scheduled 3-year periodic updates.

Adjustments to the Fee Program

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 City Council resolution as explained in Section 84.02.212 of the Sacramento City Code.

In addition to fee updates by resolution, Section 84.02.211 provides for automatic annual adjustments to the development impact fees described in the prior section. The automatic annual adjustments take into account the potential for inflation of public facility design, construction, installation, and acquisition costs. The proposed adjustment procedure below is designed to improve the method by which the PFF is annually adjusted. The automatic annual adjustment shall be effective on July 1 of each Fiscal Year.

As discussed in the previous chapter, the RPLAF is escalated annually. Using the change in the San Francisco Consumer Price Index (CPI) for all urban consumers from April 1 of the previous year to April 1 of the current year, the RPLAF is escalated by a minimum of 2 percent annually, or more as dictated by the CPI. Escalation of the current rate is effective every July 1 thereafter.

Changes in the 2008 Nexus Study Update

In preparation of this 2008 Nexus Study Update, the City undertook a thorough review of facilities funded by the PFF. The City, with the participation of the North Natomas Working Group (comprising community residents, City staff, developers, and representatives for the City), reviewed all facilities for scope, cost, need, and the relationship to actual development in North Natomas. As a result, adjustments can be made that both significantly reduce fee support for some facilities and increase support for under-funded but high priority projects. Using traffic analysis and nexus criteria as governing tools, some facilities permitted reduction in fee-funding because volumes from the Financing Plan area did not support the share of fee support currently in the plan.

Revised Annual PFF Adjustment for PFF Eligible Facilities

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 City Council resolution as explained in Section 84.02.212 of the Sacramento City Code.

The Financing Plan automatically adjusts fees and costs in accordance with the annual change in the Construction Cost Index from March to March for San Francisco as reported in the ENR-CCI¹¹. The ENR-CCI is a commonly-accepted cost index; however, it has proven to be unreliable in California over at least the last three years. It measures material costs but not gross margins in construction contracts. Over the past few years, actual contract cost changes far exceeded material cost changes. This has been true for governments and developers alike.

In recognition that the period since 2005 may have been a historic aberration, the adjustment procedure allows fees to decrease if declines in actual construction costs deem it appropriate. The following procedures improve the method by which the PFF program is annually adjusted as well as ensure that adequate PFF revenues are produced to fund the capital improvement programs.

¹¹ **ENR-CCI** means the Engineering News Record Construction Cost Index for San Francisco as published by Engineering News Record/McGraw-Hill Construction Weekly. The percentage change in the ENR-CCI is the year-over-year change as of each March.

The automatic annual adjustments take into account the potential for inflation of public facility design, construction, installation, and acquisition costs. The revised automatic adjustment proposed in this 2008 Nexus Study Update is tied to the annual percentage change of the ENR-CCI or the CalTrans Index¹². This index-approach will be checked for appropriateness with a cost evaluation prepared by a professional third-party engineering consultant. The automatic annual adjustment shall be effective on July 1 of each Fiscal Year.

In addition to automatic annual adjustments, the City will perform annual reviews of the PFF to ensure adequate revenues are collected to fund required public facilities. The annual reviews will be supplemented by periodic updates to the Nexus Study and Fee Programs approximately every 3 years.

The comprehensive review includes the two cost-adjustment procedures that follow ("Procedure for Adjusting Costs of Uncompleted Transportation Facilities" and "Cost Adjustment for Police Substation, Second Fire Station, Library, Freeway Landscaping, and Community Center") to reallocate costs to remaining undeveloped land uses in accordance with "nexus" principles.

The following details the adjustment procedure.

Annual PFF Adjustment for PFF Eligible Facilities

1. Each July 1, the City shall adjust the PFF in accordance with the difference between—
 - the Funding Requirement¹³ for the current year; and
 - the funding that would be available, after deducting revenue on hand and adding outstanding PFF credits, if the then-existing PFF were applied to remaining development.

In other words, the City shall adjust the PFF in accordance with the difference between the then-current year's cost estimate and an amount calculated by applying the then-existing PFF to remaining development.

¹² **CalTrans Index** means the California Department of Transportation Highway Construction Cost Index 3-year moving average. The percentage change in the CalTrans Index is the change between the 12-quarter average through quarter 1 of the then-current year and the 12-quarter average through quarter 1 of the prior year.

¹³ **Funding Requirement** means the amount of the PFF that must be generated from remaining development so that the City will have adequate funding to construct the remaining facilities; and to administer the program.

2. Examples of an annual PFF adjustment for PFF Eligible Facilities:

	Hypothetical: Percentage Cost Changes		
<i>As of April 1, 2010</i>	+3.257%	-6.000%	+6.000%
Costs Comparison			
Remaining Costs from April 1, 2009	\$200,000,000	\$200,000,000	\$200,000,000
Aggregate Costs and Administration	\$206,514,000	\$188,000,000	\$212,000,000
	+3.257%	-6.000%	+6.000%
Funding Requirement Calculation			
Aggregate Costs and Administration	\$206,514,000	\$188,000,000	\$212,000,000
Less: Cash on Hand, <i>April 1, 2010</i>	(\$30,000,000)	(\$30,000,000)	(\$30,000,000)
Plus: Credits Outstanding, <i>April 1, 2010</i>	\$25,000,000	\$25,000,000	\$25,000,000
2010 Funding Requirement	\$201,514,000	\$183,000,000	\$207,000,000
Existing Fee Calculation			
Revenue From Remaining Development	\$200,000,000	\$200,000,000	\$200,000,000
Less: Cash on Hand, <i>April 1, 2010</i>	(\$30,000,000)	(\$30,000,000)	(\$30,000,000)
Plus: Credits Outstanding, <i>April 1, 2010</i>	\$25,000,000	\$25,000,000	\$25,000,000
Resources Based on 2009 Fees	\$195,000,000	\$195,000,000	\$195,000,000
<u>Hypothetical Fee Change (Effective July 1, 2010)</u>			
2010 Funding Requirement	\$201,514,000	\$183,000,000	\$207,000,000
Resources Based on 2009 Fees	\$195,000,000	\$195,000,000	\$195,000,000
Fee Change (\$)	+\$6,514,000	(\$12,000,000)	+\$12,000,000
Fee Change (%)	+3.341%	-6.154%	+6.154%

Unless the City determines that prevailing market conditions do not justify doing so (e.g., if development is lacking or the remaining development is limited), at least once every three years the City shall perform a comprehensive review and nexus study for the PFF. The comprehensive review includes the following two cost-adjustment procedures to reallocate costs to remaining undeveloped land uses in accordance with "nexus" principles. (*Procedure A* and *Procedure B*).

Procedure A: Adjusting Costs of Uncompleted Transportation Facilities¹⁴

The City shall use the following procedure to adjust the funding amount being provided by the PFF for all uncompleted Transportation Facilities:

¹⁴ **Transportation Facilities** includes the cost of all roadways (including landscaping), freeway improvements, signals, bridges, overcrossings, bikeways, and shuttles. Excludes freeway landscaping.

- a. Method of Adjustment.** Each year, the City shall determine the cost adjustment for uncompleted Transportation Facilities using either the Benchmark Change determined below (section titled, "Determination of Benchmark Change") or the percentage change in the index selected under section titled, "Selection of Index". If, for the year in question, the difference between the Benchmark Change and the percentage change in the selected index is five or more percentage points, then the City will use the Benchmark Change to adjust costs for uncompleted Transportation Facilities. Otherwise, the City will adjust costs for those facilities using the percentage change in the selected index.
- b. Determination of Benchmark Change.** The City shall follow the following steps to determine the "Benchmark Change" for each year:

- » **Step 1.** Before April 1, have a third-party professional engineering consultant who is under contract to the City estimate the cost to construct all uncompleted Transportation Facilities. The cost estimate will anticipate cost changes to the next July 1.
- » **Step 2.** Determine the "Benchmark Estimate" of the cost to construct all uncompleted Transportation Facilities by adding an estimated contingency to the cost estimate from *Step 1*. The estimated contingency may not exceed 26% of the cost estimate.
- » **Step 3.** Divide the Benchmark Estimate from *Step 2* by previous year's adjusted cost estimate for uncompleted Transportation Facilities (which was determined in accordance with this section) and express the resulting quotient as a decimal.

Illustration: If, for example, the Benchmark Estimate from *Step 2* is \$206,514,000 and the previous year's cost estimate for uncompleted Transportation Facilities is \$188,275,000, then the resulting quotient (to nine decimal places) is 1.094258842 (i.e., $\$206,514,000 \div \$188,275,000 = 1.094258842$).

- » **Step 4.** Subtract 1.0 from the resulting quotient in *Step 3*.

Illustration: If, for example, the quotient from *Step 3* is 1.094258842, then subtracting 1.0 from that quotient yields a difference of 0.094258842 (i.e., $1.094258842 - 1.0 = .094258842$).

- » **Step 5.** Express the difference from *Step 4* as a percentage by multiplying it by 100 and adding a percentage sign, and then round the percentage to the nearest thousandth. This rounded percentage is the Benchmark Change for the year.

Illustration: If, for example, the difference from *Step 4* is 0.094258842, then multiplying that difference by 100 and rounding the product to the nearest thousandth yields a Benchmark Change of **9.426%**.

c. Selection of Index.

Each year, the City shall adjust the cost of the Transportation Facilities remaining to be completed by using either the percentage change in the ENR-CCI or the percentage change in the CalTrans Index, according to the following criteria:

- » If both indexes are positive on March 1 of the year in question, then the City shall adjust the cost of the remaining Transportation Facilities using the index with the greater percentage change.
- » If the change in one index is positive and the change in the other is negative on March 1 of the year in question, then the City shall adjust the cost of the remaining Transportation Facilities using the index with the positive change.
- » If the change for both indexes is negative on March 1 of the year in question, then the City shall adjust the cost of the remaining Transportation Facilities using the index with the negative change that is closer to zero.

d. **Precision.** The City shall carry out all calculations to three decimal places.

e. **Sample Cost Adjustments for Uncompleted Transportation Facilities:**

Sample #1		Sample #2	
Benchmark change:	4.00%	Benchmark change:	4.50%
ENR-CCI change:	2.00%	ENR-CCI change:	1.00%
CalTrans Index change:	3.10%	CalTrans Index change:	- 1.000%
Adjustment:	plus 3.100%	Adjustment:	plus 1.000%
Sample #3		Sample #4	
Benchmark change:	- 4.000%	Benchmark change:	- 5.000%
ENR-CCI change:	- 0.500%	ENR-CCI change:	0.50%
CalTrans Index change:	- 1.000%	CalTrans Index change:	0.00%
Adjustment:	minus 0.500%	Adjustment:	minus 5.000%
Sample #5		Sample #6	
Benchmark change:	6.00%	Benchmark change:	6.00%
ENR-CCI change:	1.00%	ENR-CCI change:	3.50%
CalTrans Index change:	-1.000%	CalTrans Index change:	7.00%
Adjustment:	plus 6.000%	Adjustment:	plus 7.000%

Procedure B: Cost Adjustment for Police Substation, Second Fire Station, Library, Freeway Landscaping, and Community Center.

For the police substation, second fire station, library, freeway landscaping, and community center, the PFF Share for each facility will not exceed the amount established in the 2008 Nexus Study Update, except as follows: the City shall adjust the PFF Shares for the police substation, second fire station, library, freeway landscaping, and community center by using only the positive change in the ENR-CCI from March to March, effective each July 1. If, however, there are two consecutive years of decreases in the ENR-CCI, then, beginning with the second year of the decrease, the City shall decrease the PFF Shares for the police substation, second fire station, library, freeway landscaping, and community center by an amount equal to the decrease in the ENR-CCI for that second year.

Refined Facility Descriptions

This 2008 Nexus Study Update includes refined facility descriptions for each bridge, overcrossing, interchange and public building (fire, police substation, library, and community centers) funded by the PFF. The descriptions provide greater design details for planned facilities and place limits on the physical design, appearance, enhancements, and landscaping for each facility.

Changes in Community Plan Land Use Designation

Changes in Community Plan land use designations present unique problems for the Fee Program when a change would result in reduced revenue or increased infrastructure requirements. Reduced revenue causes difficulties because the Financing Plan depends on Target Revenues from each Community Plan land use type. As stated above, the cost allocation, and thus Target Revenue, required from each acre varies by land use as a result of the differing cost burdens of each land use. Changes in land use designations that would reduce revenues below target amounts cannot be practically managed because (1) much of the backbone infrastructure is complete, (2) remaining facility requirements will not be reduced by a designation change, and (3) costs would need to be reallocated to all land uses on a case-by-case basis as changes occur, which is impractical. Similarly, costs cannot be reallocated to all fee payers in the event of increased infrastructure requirements, as many land uses have already paid fees.

Any future change in land use designation cannot result in increased costs or reduced revenues to the fee program. To implement this policy, each proposed change will be evaluated as a whole for its impact on the Fee Programs. As appropriate, conditions of approval will be placed on the project in question stating that the applicant is subject to the North Natomas fee rates applicable under the original Community Plan land use designation or to certain infrastructure improvements.

PFF and Transit Fee Calculation Changes

Significant development has occurred in North Natomas since the PFF program was developed in 1995. The existing development has achieved densities that are somewhat lower than the densities originally planned for the North Natomas Community Plan. For each major update (in 2002, 2005, and 2008), the decreased densities have been incorporated by updating the buildout densities thereby reducing the remaining development.

This 2008 Nexus Study Update incorporates additional fee calculation procedures to ensure the City collects the appropriate fee allocation for each parcel based on the Community Plan designation in the Community Plan. Each parcel has a total fee allocation called its Target Revenue, which is then compared to revenue generated by the proposed development project. This comparison ensures that total fee revenue collected by the City is adequate to construct required PFF-funded facilities.

For nonresidential parcels, the Target Revenue is calculated by multiplying the number of *net acres* by the appropriate fee from the current fee schedule. This is done for each parcel or portion of parcel included in a proposed PUD Schematic Plan. The total of all included parcel or portion thereof equals the PUD Schematic Plan's Target Revenue.

For residential parcels, the total allocation of required costs is converted from a per-unit cost to a per-net acre allocation by calculating number of *net acres* multiplied by the appropriate *target density* shown in the Community Plan land use assumptions (as shown in **Map 4**). For each parcel in the PUD Schematic Plan, the resulting number of units is multiplied by the appropriate fee from the current fee schedule to determine the PUD Schematic Plan's Target Revenue.

When the City approves a PUD Schematic Plan, the PFF and Transit Fees will be calculated *as proposed*, using the current fee schedules, for all parcels and development projects proposed in the PUD Schematic Plan. The PFF and Transit Fee revenues for the entire or undeveloped portion of a PUD Schematic Plan development plan will be compared against the Target Revenues (separately for each fee) for the PUD Schematic Plan.

PFF and Transit fee revenues from a PUD Schematic Plan must equal 100 percent of the Target Revenues for the PUD Schematic Plan. An adjustment is warranted if the proposed PUD Schematic Plan results in lesser or greater revenue than the Target Revenue. For instance, if the proposed PUD Schematic Plan results in lower total revenue than the Target Revenue, a fee surcharge is added to ensure that adequate fee revenue is collected to fund all required PFF-funded improvements. The following sections describe the adjustment for nonresidential and residential PUD Schematic Plans.

Nonresidential Uses

All nonresidential fees will be calculated based on the net acreage of a parcel. The following describes how the fee for a parcel will be determined.

Employment Center Zones

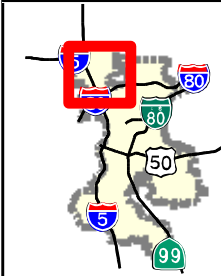
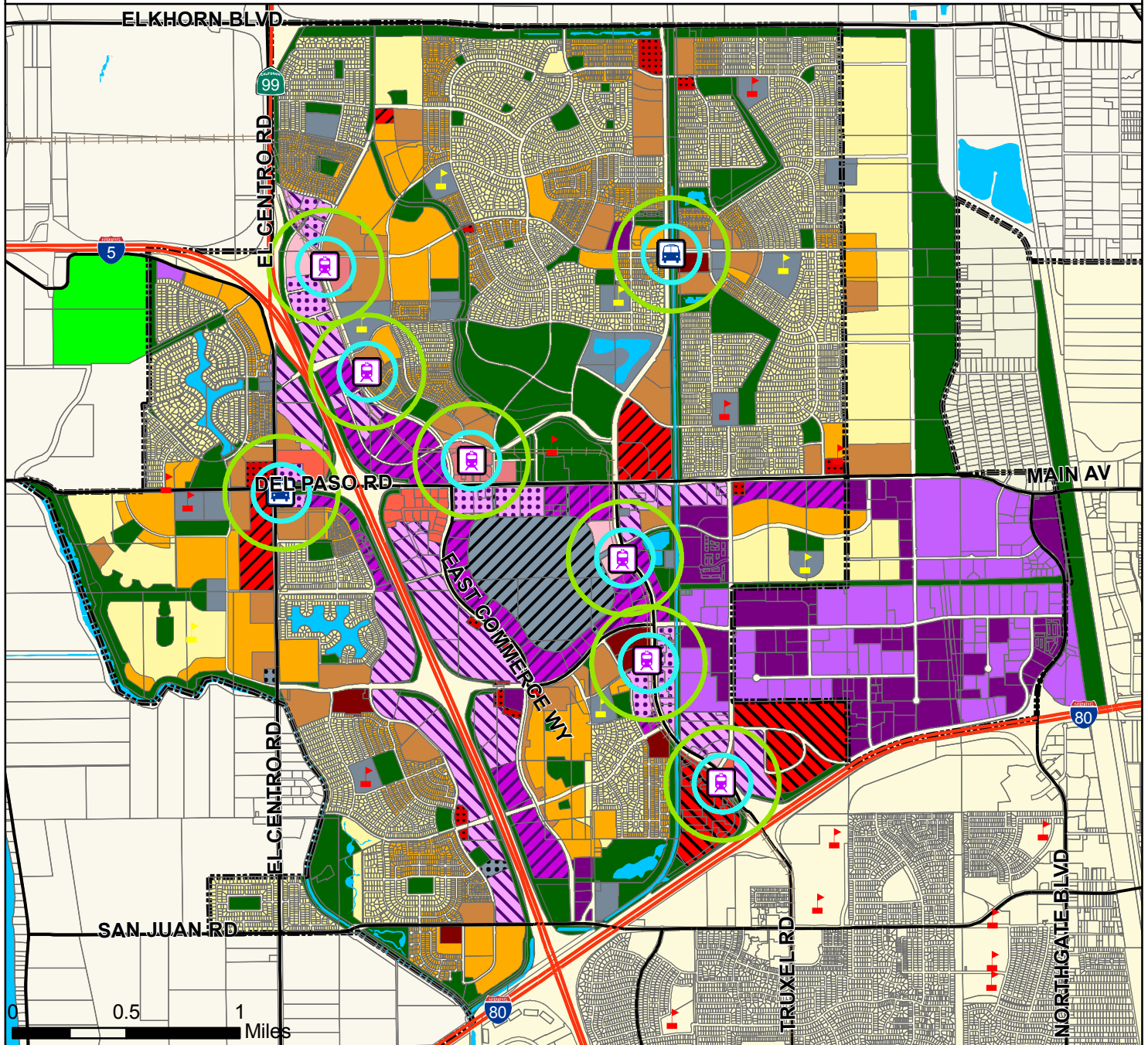
1. When the City approves a PUD Schematic Plan, the PFF and Transit Fees will be calculated, using the current fee schedules, for all parcels and development projects proposed in the PUD Schematic Plan. Fees for Employment Center (EC) zones will be calculated on a per-net-acre basis and will be assigned, based on use, according to **Table 7-1**.
2. As shown on Table 7-1, a new fee category was created for all non-office commercial property (excludes multifamily) in an EC Zone called EC Commercial. The fee for EC Commercial is equal to the Community Commercial Fee.

The PFF and Transit Fee revenues for the entire or undeveloped portion of a PUD Schematic Plan development plan will be compared against the Target Revenues (separately for each fee) for the PUD Schematic Plan. Target Revenues equal PFF and Transit Fee revenues assumed for the parcel(s) in the PUD PUD Schematic Plan using Community Plan land use assumptions and fee rates per the schedule (e.g., EC-XX Office). If the calculated revenues for the PUD Schematic Plan are over or under the Target Revenues, an Adjusted Fee will be calculated and assigned to each parcel of the PUD Schematic Plan. All Adjusted Fees

MAP 4



CITY OF SACRAMENTO North Natomas Community Plan



Community Plan Designations		Employment Center	
Residential	Other	Commercial	Employment Center
Low Density Residential, 3-10 du/na, target: 7 du/na	Parks/Open Space	Agriculture	Employment Center: 80/acre
High Density Residential, 11-29 du/na, target: 22 du/na	General Public Facilities	Sports Complex	Employment Center: 65/acre
Medium Density Residential, 7-21 du/na, target: 12 du/na	Institution	Highway Commercial	Employment Center: 50/acre
Rural Estates		Transit Commercial	Employment Center: 40/acre
		Regional Commercial	Employment Center: 30/acre
		Community Commercial	
		Village Commercial	
		Neighborhood Convenience Commercial	

Legend	
Parcels	1/4 Mile to Transit
Water	1/8 Mile to Transit
Highway	Schools
Major Roads	Existing
Bus Stations	Proposed
Proposed Light Rail	Under Construction

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**Table 7-1
North Natomas Nexus Study Update 2008
Assignment of Fees to Land Uses in EC Zones**

Item	Fee Category
Primary Uses in EC Zones	
Office	EC Office Fee
High Tech Manufacturing Research and Development	EC Office Fee
Medical Facilities	EC Office Fee
Education/Vocation/Training Facilities	EC Office Fee
Banks/Savings and Loans	EC Commercial [1]
Distribution and Warehousing	Light Industrial w/ 20%–50% office
Child Care Center	EC Commercial [1]
Support Uses in EC Zones	
Health Club	EC Commercial [1]
Auto Services	EC Commercial [1]
Restaurant/Cafes	EC Commercial [1]
Hotel/Motel/Inn	EC Commercial [1]
Retail Stores (for consumer goods and services)	EC Commercial [1]
Mixed Use - retail/service commercial	EC Commercial [1]
Gas Station	EC Commercial [1]
Residential Uses in EC Zones	
Multifamily (medium or high-density)	Multifamily based on units/per acre
Mixed Use Buildings in EC Zones	
Residential Portion	Multifamily based on units/per acre
Nonresidential Portion	Based on Use: Office EC Office Fee Commercial/Retail

"fee_cat"

[1] EC Commercial Fee will be set equal to the Community Commercial Fee. Fees will be charged on a per-net-acre basis.

assigned to parcels will continue to be subject to the annual or periodic changes to the fee schedules. **Table 7-1** does not apply when calculating Target Revenues.

3. In the event that a portion of a PUD Schematic Plan was developed (had paid PFF and Transit fees) before implementation of the policy recommendations of this exhibit and the Nexus Study 2002 Update, only the remaining, undeveloped portion of the parcel would be subject to these revised policies. All further reference to the PUD Schematic Plan will mean either the entire PUD Schematic Plan if no development has occurred or the remaining portion of the PUD Schematic Plan if building permits have been issued for a portion of the PUD Schematic Plan.
4. PFF and Transit fee revenues from a PUD Schematic Plan must equal 100 percent of the Target Revenues for the PUD Schematic Plan. The comparison of actual PUD Schematic Plan revenues versus Target Revenues will be estimated on a parcel by parcel basis using proposed PUD Schematic Plan land uses; however, evaluation of achieving the 100-percent threshold will be done for the entire PUD Schematic Plan (or remaining portion) as follows:
 - a. **Calculated Revenues Exceed Target Revenues:** If calculated PUD Schematic Plan fee revenues exceed Target Revenues, the fees would need to be reduced. **Table 7-2** shows **Example 1** in which the PUD Schematic Plan PFF fee revenues exceed Target Revenues for a PUD Schematic Plan. As shown in this table, the calculated fee revenues are anticipated to exceed Target Revenues by approximately \$1.3 million. However, the total adjusted fee is limited to 105-percent of Target Revenue; thus the adjusted fee is \$11.4 million, including a \$543,000 surcharge.

With City approval, a developer will have the flexibility to balance fee “overages” on a parcel by parcel basis to ensure 100 percent of the Target Revenues for the entire PUD Schematic Plan are being achieved. This reduction would then equate the PUD Schematic Plan fee revenues with the Target Revenues for the entire PUD Schematic Plan. Following the fee reduction, each parcel in the PUD Schematic Plan would be allocated an Adjusted Fee using the adjustments described above.

- b. **Calculated Revenues Are less than Target Revenues:** If calculated revenues are less than Target Revenues, then a fee surcharge needs to be applied. **Table 7-3** shows **Example 2** where the PUD Schematic Plan fee revenues are less than the Target Revenues for a project.

In this instance, a surcharge would be allocated to the remaining parcels equaling the shortage in fee revenue. With City approval, the developer would have the flexibility to transfer the surcharge to other parcels in the PUD Schematic Plan or to keep it with any parcels that do not meet Target Revenues. In the example shown in Table 7-3 is short of Target Revenues by approximately \$76,000. This calculation examines the whole PUD Schematic Plan and thus accounts for parcel 3 (exceeds) and parcel 4 (less than) revenues. The surcharge was assumed to apply to the parcel with calculated revenues less than Target Revenue. Application of the surcharge brings the total PUD Schematic Plan fee revenues equal to Target Revenues for the entire remaining portion of the PUD Schematic Plan. Following the fee surcharge, each parcel in the PUD Schematic Plan would be allocated an Adjusted Fee using the adjustments described above.

**Table 7-2
North Natomas Nexus Study 2008 Update
Estimated Public Facilities Fee Revenue [1]**

EXAMPLE 1
Proposed Use Revenues Exceed Target Revenue

Item	Acres	Target PFF Revenue [2]	PUD Schematic Plan		Difference	Surcharge or Discount Amount	Total NNPFF Fee Due
			NNPFF / Net Acre Based on PUD	Estimated NNPFF Revenue			
SCHEMATIC PLAN A	<i>(a)</i>	\$95,765 / net acre <i>(b)</i>	<i>(c)</i>	<i>(d = a x c)</i>	<i>(e = d - b)</i>	<i>(f = [3])</i>	<i>(g = d + f)</i>
Parcel / Building Type							
1 EC-40	40.0	\$3,830,612	\$95,765	\$3,830,612	\$0	\$131,677	\$3,962,289
2 EC-40	40.0	\$3,830,612	\$95,765	\$3,830,612	\$0	\$131,677	\$3,962,289
3 EC Commercial	10.0	\$957,653	\$140,361	\$1,403,614	\$445,961	\$131,677	\$1,089,330
4 Community Commercial	20.0	\$1,915,306	\$140,361	\$2,807,228	\$891,922	\$131,677	\$2,046,983
Total	110.0	\$10,534,182		\$11,872,065	\$1,337,884	\$526,709	\$11,060,891

"example 1"

[1] Estimated Fee Revenue is based on the following assumptions:

Total PUD Net Acreage 110.0
Community Plan Designation EC-40

[2] Based on the proposed fee schedule.

[3] Column (f) is calculated by assessing a surcharge for parcels that exceed target revenues. The surcharge is equal to the difference between target and proposed fee revenues not to exceed 5%, which only applies to the more intense parcels.

Table 7-3
North Natomas Nexus Study 2008 Update
Estimated Public Facilities Fee Revenue [1]

EXAMPLE 2
Proposed Use Revenues Less Than Target Revenue

Item	Acres	Target PFF Revenue [2]	PUD Schematic Plan		Difference	Surcharge or Discount Amount	Total NNPFF Fee Due
			NNPFF / Net Acre Based on PUD	Estimated NNPFF Revenue			
		\$95,765 / net acre					
SCHEMATIC PLAN A	(a)	(b)	(c)	(d = a x c)	(e = d - b)	(f = [3])	(g = d + f)
Parcel / Building Type							
1 EC-40	40.0	\$3,830,612	\$95,765	\$3,830,612	\$0	\$0	\$3,830,612
2 EC-40	40.0	\$3,830,612	\$95,765	\$3,830,612	\$0	\$0	\$3,830,612
3 EC Commercial	10.0	\$957,653	\$140,361	\$1,403,614	\$445,961	\$0	\$1,403,614
4 Multifamily (18 DU/acre)	20.0	\$1,915,306	\$77,932	\$1,558,636	(\$356,669)	(\$89,292)	\$1,469,345
Total	110.0	\$10,534,182		\$10,623,473	\$89,292		\$10,534,182

"example 2"

[1] Estimated Fee Revenue is based on the following assumptions:

Total PUD Net Acreage 110.0
Community Plan Designation EC-40

[2] Based on the proposed fee schedule.

[3] Column (f) is calculated by allocating the difference in column (e) to the parcels within the schematic plan.

- c. **Phased Development:** In the event that development on an individual parcel is phased, the developer would pay the Adjusted Fee for the entire parcel (as determined above based on PUD Schematic Plan review) at the issuance of the first building permit. The developer would be able to apply fee credits (up to the allowable credit percentage) to offset the portion of fees advanced for the remaining development of the parcel.

In **Example 3**, shown in **Table 7-4**, one of the parcels is assumed to be developed before the implementation of the policies set forth in the 2008 Nexus Study Update and therefore, fees will only be charged to the remaining parcels. As shown, total fee revenues from remaining parcels are anticipated to be approximately \$499,000 less than Target Revenues for the remaining parcels, which was allocated evenly across remaining parcels.

Commercial (Density Bonus)

Recent City experience in North Natomas indicates certain retail uses are being developed at square footage levels significantly below Community Plan target densities. In addition, many developers acknowledge it is and will be very difficult to meet Community Plan target densities in the following commercial zones:

- Convenience Commercial.
- Community Commercial.
- Village Commercial.

The following measures are implemented to solve this problem.

- First, the net acreage for the above commercial uses is reduced by 10 percent in the Nexus Study 2005 Update to calculate all fees. The result is that remaining PFF and Transit costs will be allocated over a smaller base of total remaining acres.
- Second, to ensure that there is no additional PFF or Transit fee revenue loss from building square foot reductions on commercial uses, the PFF and Transit fees will be charged on a per-net-acre basis for all commercial uses. This method ensures that the Target Revenues for commercial parcels will be received by the fee programs. PFF and Transit fee revenues based on a PUD PUD Schematic Plan must equal 100 percent of the Target Revenues for all parcels.

Light Industrial (Density Bonus)

To ensure that there is no PFF or Transit fee revenue loss from building square foot reductions on light industrial uses, the PFF and Transit fees will be charged on a per-net-acre basis for all light industrial uses. PFF and Transit fee revenues based on a PUD Schematic Plan must equal 100 percent of the Target Revenues for all parcels.

**Table 7-4
North Natomas Nexus Study 2008 Update
Estimated Public Facilities Fee Revenue [1]**

EXAMPLE 3 Proposed Use Includes Existing Development

Item	Acres	Target PFF Revenue [2]	PUD Schematic Plan		Difference	Surcharge or Discount Amount	Total NNPFF Fee Due
			NNPFF / Net Acre Based on PUD	Estimated NNPFF Revenue			
		\$95,765 / net acre					
SCHEMATIC PLAN B	(a)	(b)	(c)	(d = a x c)	(e = d - b)	(f = [3])	(g = d + f)
Parcel / Building Type							
1 EC-40	40.0	\$3,830,612	\$95,765	\$3,830,612	\$0	\$118,890	\$3,949,501
2 EC-40	40.0	\$3,830,612	\$95,765	\$3,830,612	\$0	\$118,890	\$3,949,501
3 EC Comm. [Existing] [4]	10.0	NA	NA	NA	NA	NA	NA
4 Multifamily	20.0	\$1,915,306	\$77,932	\$1,558,636	(\$356,669)	\$118,890	\$1,677,526
Total	110.0	\$9,576,529		\$9,219,859	(\$356,669)	\$356,669	\$9,576,529

"example 3"

[1] Estimated Fee Revenue is based on the following assumptions:

Total PUD Net Acreage 110.0
Community Plan Designation EC-40

[2] Based on the current fee schedule.

[3] Column (f) is calculated by allocating the difference in column (e) to the parcels within the schematic plan.

[4] This building is assumed to be developed, therefore, fees will only be charged to the remaining 100 acres of development.

Residential Uses

All residential fees will be initially based on the *net acreage* of a parcel and, the appropriate *target density* shown in the Community Plan land use assumptions (as shown in **Map 4**), and the per-unit for each land use category. This calculation results in the target revenue for the residential parcel. This target revenue is compared to the revenue generated for the proposed PUD Schematic Plan to determine the actual fee per residential unit. The following describes how the fee for a parcel will be determined.

1. When the City approves a PUD Schematic Plan, the PFF and Transit Fees will be calculated, using the current schedules, for all parcels and development projects proposed in the PUD Schematic Plan.
2. The PFF and Transit Fee revenues for the entire PUD Schematic Plan development plan will be compared against the Target Revenues (separately for each fee) for the PUD Schematic Plan. Target Revenues equal PFF and Transit Fee revenues assumed for the parcel(s) in the PUD Schematic Plan using Community Plan land use assumptions, target densities, and fee rates per the schedule (e.g., low density residential >5,000 square foot lots).
3. In the event that a portion of a PUD Schematic Plan was developed (had paid PFF and Transit fees) before implementation of the policies set forth in the Nexus Study 2002 Update, only the remaining, undeveloped portion of the parcel would be subject to these revised policies.
4. PFF and Transit fee revenues from the PUD Schematic Plan must equal a minimum of 100 percent of the Target Revenues for that PUD Schematic Plan. The maximum amount that PFF and Transit fees from the PUD Schematic Plan could exceed Target Revenues will be 105 percent. The comparison of PUD Schematic Plan and Target Revenues will be performed on a parcel by parcel basis; however, evaluation of achieving the minimum and maximum thresholds will be done for the entire remaining portion of a PUD Schematic Plan as follows:
 - a. **Calculated Revenues Exceed 105 Percent of Target Revenues.** If calculated PUD Schematic Plan fee revenues exceed 105 percent of Target Revenues, the fees would be reduced. The per unit fee reduction would equal the difference between the calculated revenues and 105 percent of the Target Revenues divided by the total number of units in the PUD Schematic Plan. In the case where different lot size categories were being developed in the PUD Schematic Plan, the Adjusted Fee per unit would have to be calculated for each lot size category. Following the fee reduction, each parcel in the PUD Schematic Plan would be allocated an Adjusted Fee using the adjustments described above.
 - b. **Calculated Revenues Are less than 100 Percent of Target Revenues.** If calculated revenues are less than 100 percent of Target Revenues, then a fee surcharge needs to be applied. The per unit fee surcharge would equal the difference between 100 percent of Target Revenues and the calculated revenues divided by the total number of units in the PUD Schematic Plan. As outlined above, adjustments would have to be made if various lot size categories occurred in a PUD Schematic Plan. Following the fee surcharge, each parcel in the PUD Schematic Plan would be allocated an Adjusted Fee using the adjustments described above.

5. With City approval, a developer will have the flexibility to balance fee "overages" and "shortfalls" (before adjustment) parcel by parcel.
6. All Adjusted Fees assigned to parcels will continue to be subject to the annual or periodic changes to the fee schedules. Once a surcharge or discount has been assigned to residential lots created through a final map, however, no further adjustments to the surcharge or discount, other than the annual or periodic changes noted above, will be made.

The matrix below summarizes hypothetical calculations representing each of the three basic scenarios.

	Scenario 1a	Scenario 1b	Scenario 2	Scenario 3
Revenue Type	Calc. Revenue 103% Target Rev.	Calc. Revenue 110% Target Rev.	Calc. Revenue 95% Target Rev.	Calc. Revenue 100% Target Rev.
Target Revenue	\$120,000/acre	\$120,000/acre	\$120,000/acre	\$120,000/acre
Calculated	\$123,600/acre	\$132,000/acre	\$114,000/acre	\$120,000/acre
Fees Payable	\$123,600/acre *	\$126,000/acre *	\$120,000/acre	\$120,000/acre

* Fees payable are limited to 105% of Target Revenues.



APPENDICES:

- Appendix A: City of Sacramento Ordinances
Related to North Natomas
Development
- Appendix B: Facility Cost Estimates and Maps
- Appendix C: A.D. 88-03 Reimbursements
- Appendix D: Common Use Factors
- Appendix E: Land Acquisition Program
Support Tables

APPENDIX A:

City Ordinances Related to North Natomas Development

Resolution No. 2009-341—Adopted May 26, 2009	A-1
Resolution No. 2005-584—Adopted August 2, 2005	A-9
Resolution No. 2002-373—Adopted June 11, 2002.....	A-12
Resolution No. 95-619—Adopted October 31, 1995.....	A-15
Ordinance No. 95-058—Adopted October 31, 1995	A-18
Resolution No. 95-620—Adopted October 31, 1995.....	A-44



RESOLUTION NO. 2009-341

Adopted by the Sacramento City Council

May 26, 2009

ADOPTING THE NORTH NATOMAS NEXUS STUDY AND FINANCING PLAN 2008 UPDATE AND AMENDING THE FORM OF THE NORTH NATOMAS DEVELOPMENT AGREEMENT

BACKGROUND

- A. On May 3, 1994, the City Council approved and adopted the North Natomas Community Plan by Resolution No. 94-259;
- B. On August 9, 1994, the City Council approved and adopted the North Natomas Financing Plan ("NNFP") by Resolution No. 94-495. The Financing Plan set forth the methods by which infrastructure required by the North Natomas Community Plan will be funded.
- C. In Resolution 94-495, the City Council acknowledged that the completion of additional studies and measures was required prior to implementation of the NNFP, including, without limitation, studies and measures which would refine the cost of necessary public infrastructure and the allocation of said cost among the various land uses within the NNFP Area.
- D. On August 9, 1994, the City Council also adopted Resolution No. 94-496, which directed City staff to: (1) conduct further analysis and studies relating to the NNFP; (2) conduct a nexus study to analyze the development impact fee program set forth in the NNFP, identify the cost of the required public infrastructure, and allocate those costs to the various land uses within the Community Plan area; and (3) follow specified guidelines for the preparation of a nexus study that would support the development impact fee program. The portion of the development impact fee program analyzed by the study relates to the Public Facilities Fee and Transit Fee.
- E. On October 31, 1995, the City Council approved the North Natomas Nexus Study ("Nexus Study") dated October 31, 1995, by Resolution No. 95-619, and established development impact fees for the North Natomas area by adoption of Ordinance No. 95-058 and Resolution No. 95-620. The development impact fees adopted included a Public Facilities Fee and Transit Fee.
- F. Review and revision of the Nexus Study and the development impact fees is legally appropriate and was contemplated by the City Council at the time of its approval of the Nexus Study and the impact fees. Section 1(e) of Resolution No. 95-619 provides: "The Nexus Study may be revised over time and under future

circumstances in order to achieve the purposes and policies of the North Natomas Community Plan and the NNFP.” Since 1994 the City Council has revised the NNFP in 1999, 2002, and 2005.

- G. In connection with the 2008 revision of the NNFP, the City undertook an update of the Nexus Study and Financing Plan, taking into account current development conditions within the North Natomas Community and NNFP area, as well as modifications to the financing programs and policies that are appropriate to the achievement of the purposes of the North Natomas Community Plan.
- H. To implement the modifications to the financing programs and policies, the North Natomas Development Agreement must be amended by adding a revised procedure for (1) adjusting the amount of the Public Facilities Fee and (2) changing the mix of public improvements financed by the fee.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

Section 1. Findings.

The City Council hereby finds as follows:

- (a) The recitals set forth above are true and correct and are incorporated herein by reference as findings.
- (b) The North Natomas Nexus Study and Financing Plan 2008 Update (the “Update”) sets forth a rational, fair, and equitable method by which the cost of necessary public infrastructure in the NNFP area is to be allocated to the various land uses.
- (c) The Update properly and reasonably allocates the burden of financing NNFP public infrastructure among development projects within the NNFP Area. The burden is allocated in a manner that achieves proper proportionality in light of those impacts that may reasonably be anticipated from those projects.
- (d) The Update (1) properly and reasonably identifies the purpose of the fees and their intended use; (2) establishes a reasonable relationship between the fee and the development on which the fee is imposed; (3) establishes a reasonable and rational relationship between the need for the public infrastructure and the type of development activity on which the fee is imposed; and (4) forms the basis for the further finding that the imposition of the fees described therein is necessary in order to protect the public health, safety, and welfare within the NNFP Area and the city.

- (e) The Nexus Study and Financing Plan may be revised over time under future circumstances in order to achieve the purposes and policies of the North Natomas Community Plan.
- (f) The findings, conclusions, and methodologies set forth in the Update are consistent with the North Natomas Community Plan.

Section 2. Adoption of Nexus Study and Financing Plan 2008 Update

The North Natomas Nexus Study and Financing Plan 2008 Update and other supporting data referred to in the Update are integral to the conclusions reached therein and are hereby approved and adopted. A copy of the North Natomas Nexus Study and Financing Plan 2008 Update shall remain on file with the City Clerk.

Section 3. Approval of New Fee-Adjustment Procedure

The City Council hereby approves the new procedure for adjusting development fees that is attached to this resolution as Exhibit E.

Section 4. Amendment of Resolution No. 94-494

The standard form of the North Natomas Development Agreement was approved on August 9, 1994, by Resolution No. 94-494 (the "1994 Resolution"). Section 2 of the 1994 Resolution provides, among other things, that "[n]o change to the form of agreement adopted by the [1994 Resolution] shall be made without specific advance approval by the City Council, which approval shall be in the form of an amendment to [the 1994 Resolution]."

- (a) The City Council hereby amends the 1994 Resolution by revising the definition of "North Natomas Finance Plan" in the standard-form North Natomas Development Agreement, which is attached as Exhibit A to the 1994 Resolution, so that it reads as follows:

"North Natomas Finance Plan: the plan, as it may be amended from time to time, which establishes methods for financing required Infrastructure and public facilities through a combination of land transfers, dedications, contributions, fees, assessment districts, community facilities districts, and other measures. As to development fees, the North Natomas Finance Plan, as amended from time to time, will provide for adjustment of fee amounts in accordance with the principles set forth in the procedure attached hereto as Exhibit I and incorporated herein by reference."

The Exhibit I referred to in the amended definition is the new procedure for adjusting development fees that is attached to this resolution as Exhibit D.

- (b) The City Council hereby directs staff to offer the foregoing amendment to all landowners that are already parties to a North Natomas Development Agreement.
- (c) Except as amended by Subsection 4(a) above, the 1994 Resolution remains in full effect.

Table of Contents:

- Exhibit A: Total Public Facilities Fee and Changes (1 page)
- Exhibit B: Single Family Infrastructure Burden Comparison (1 page)
- Exhibit C: Office Infrastructure Burden Comparison (1 page)
- Exhibit D: Development Agreement Amendment Number 1 [12 pages (Amendment itself is 11 pages)]

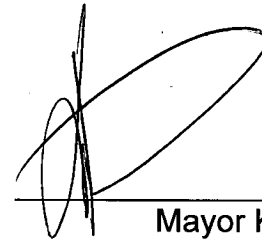
Adopted by the City of Sacramento City Council on May 26, 2009 by the following vote:

Ayes: Councilmembers Cohn, Fong, Hammond, McCarty, Pannell, Sheedy, Tretheway, Waters, and Mayor Johnson.

Noes: None.

Abstain: None.

Absent: None.



Mayor Kevin Johnson

Attest:


Shirley Concolino, City Clerk

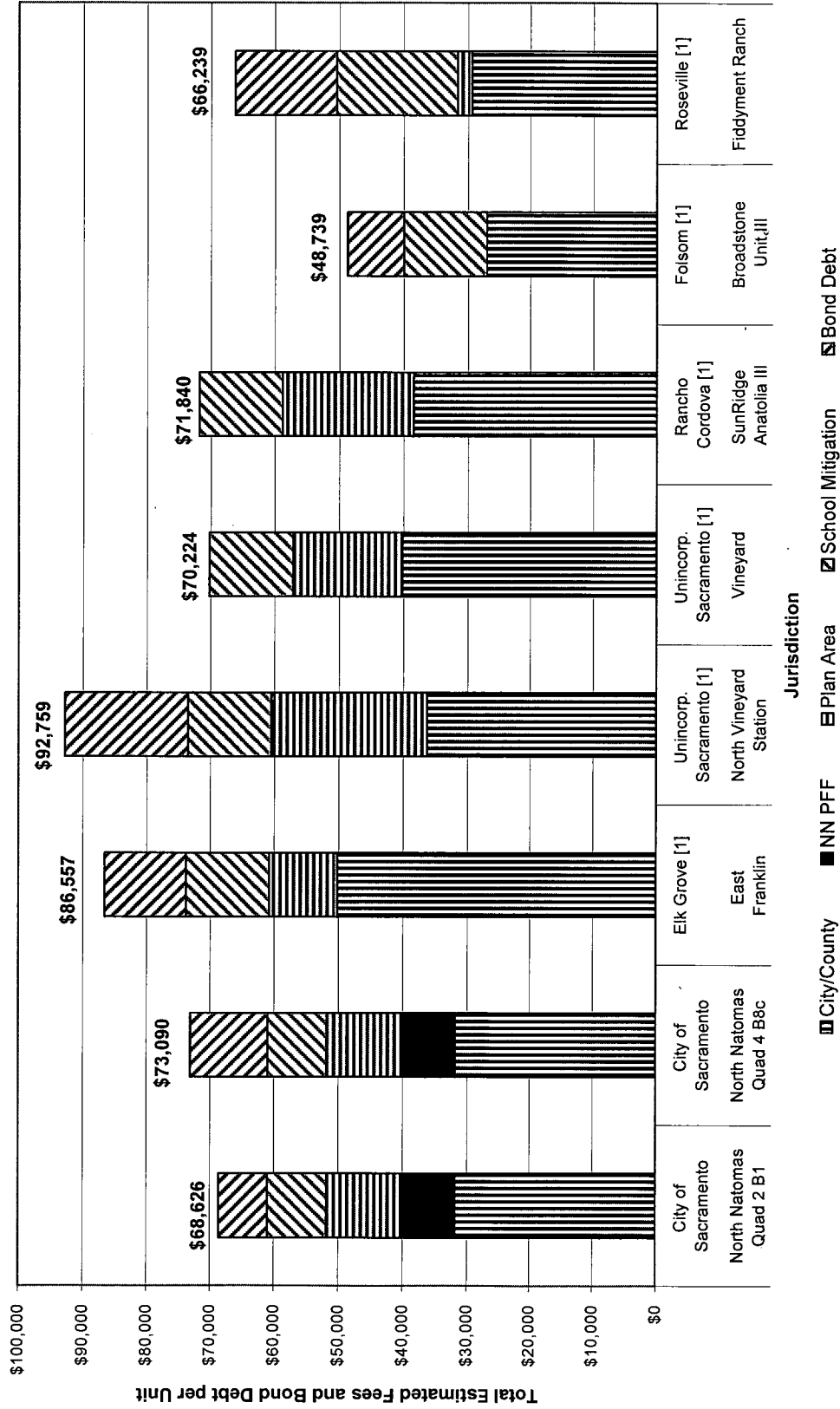
Exhibit A
North Natomas Nexus Study 2008 Update
Total Public Facilities Fee

Land Use	2008 Current Fee Rate	2008 Proposed Fee Rate	2008 Percent Increase
RESIDENTIAL [2]	<i>Fee per Unit</i>	<i>Fee per Unit</i>	
<i>Single-Family Detached/Attached</i>			
Rural Estates [3]	See Note [3]	See Note [3]	
Lot Size > 5,000 Sq. Ft.	\$6,812	\$8,466	24.3%
Lot Size 3,250 - 5,000 Sq. Ft. [4]	\$5,975	\$7,155	19.8%
Lot Size < 3,250 Sq. Ft.	\$5,136	\$5,845	13.8%
Age-Restricted	\$5,723	\$6,744	17.8%
<i>Multifamily (>2 attached units)</i>			
8-12 units per acre	\$5,136	\$5,845	13.8%
12 - 18 units per acre [5]	\$4,408	\$5,087	15.4%
> 18 units per acre	\$3,680	\$4,330	17.7%
Age-Restrict. Apartments	\$2,295	\$2,822	23.0%
Age-Restrict. Congregate Care	\$1,053	\$1,379	31.0%
NONRESIDENTIAL	<i>Fee per Net Acre</i>	<i>Fee per Net Acre</i>	
Convenience Commercial	\$209,901	\$238,272	13.5%
Community Commercial	\$121,069	\$140,361	15.9%
Village Commercial	\$168,261	\$192,376	14.3%
Transit Commercial	\$169,405	\$194,636	14.9%
Highway Commercial	\$122,702	\$141,161	15.0%
Regional Commercial	\$109,670	\$127,541	16.3%
EC Commercial	\$121,069	\$140,361	15.9%
EC 30 - Office	\$63,117	\$75,669	19.9%
EC 40 - Office	\$80,182	\$95,765	19.4%
EC 50 - Office/Hospital	\$93,512	\$110,918	18.6%
EC 65 - Office	\$116,203	\$136,519	17.5%
EC 80 - Office	\$137,064	\$160,944	17.4%
Lt. Industrial w/ < 20% Office	\$37,649	\$49,752	32.1%
Lt. Ind. w/ 20% - 50% Office [6]	\$45,290	\$57,527	27.0%
Age-Restricted Convalescent Care/Skilled Nursing	\$39,009	\$49,563	27.1%
Arena [7]	See Note [7]	See Note [7]	
Stadium	\$113,808	\$129,458	13.8%
Average Increase			15.0%

- [1] Includes 3.0% administrative allowance.
- [2] Residential fees are charged on a per unit basis. However, North Natomas Public Facilities Fees are allocated on a net acre basis assuming target densities.
- [3] Currently, no land is designated as Rural Estates in the Finance Plan Area. In the event that such a land use is approved for development, the fee program will be updated to include a fee for Rural Estates.
- [4] SFR - 3,250-5,000 sq. ft = 50% Low-Density and 50% Medium-Density.
- [5] MFR 12-18 dwelling units/acre = 50% Medium-Density and 50% High-Density.
- [6] Modified Light industrial PFF equals 1.35 times Road portion of PFF for Light Industrial plus 70% of the non-Road PFF for Light industrial and 30% of the non-Road PFF for EC-30.
- [7] Arena site is already developed. The City of Sacramento and Arco Arena owners have an agreement regarding PFF and Transit Fees and deferred payments.

**Single-Family
Development**

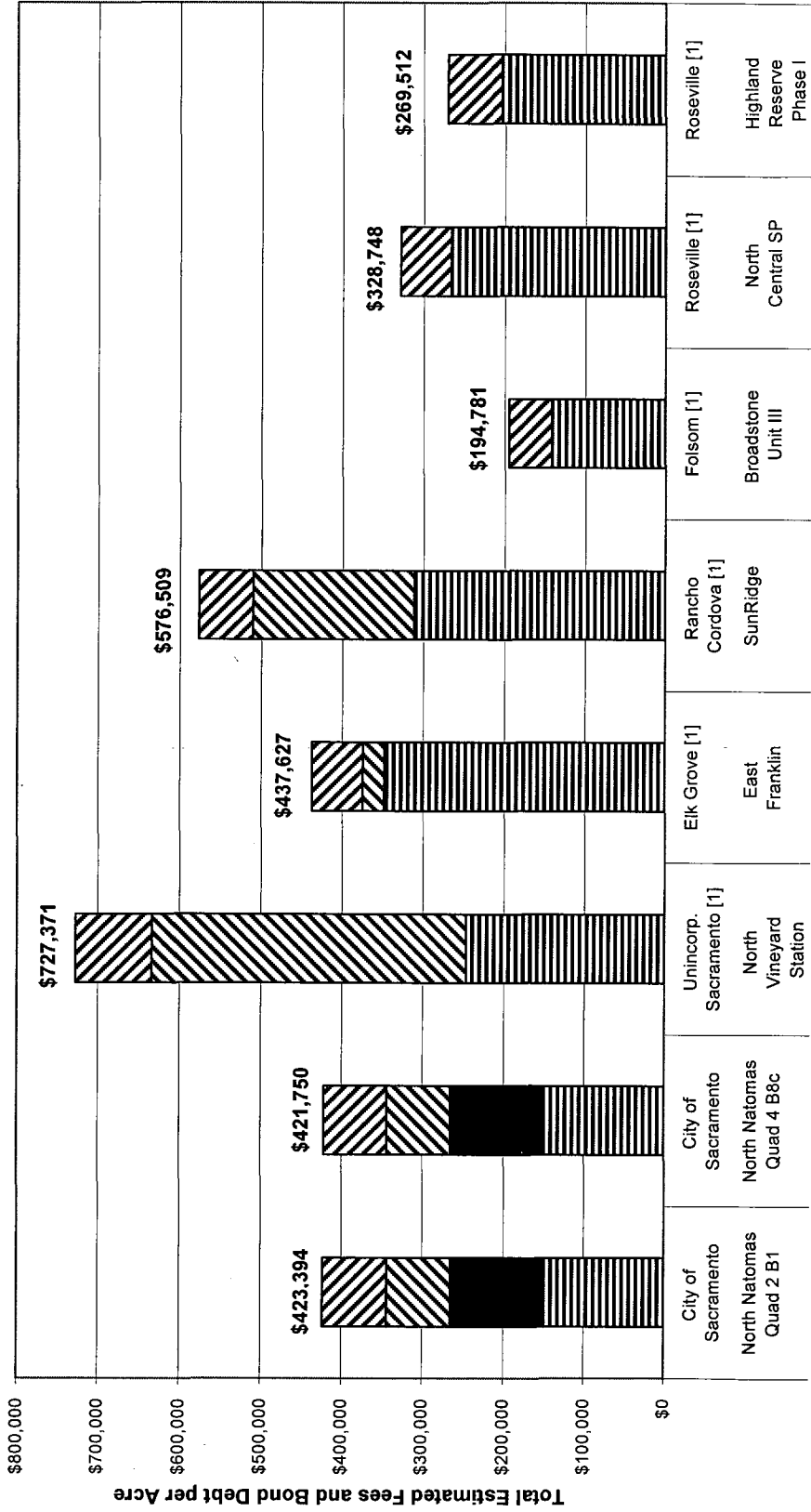
**Exhibit B
Infrastructure Burden Comparison for Single-Family Development
(2,200-Sq. Ft. Unit, 5 Units per Acre)**



[1] All competitive fee comparisons are as of January 2008.

Office Building

**Exhibit C
Infrastructure Burden Comparison for Office Building
74,923 Sq. Ft. building and 5 Acre Site**



Jurisdiction

City/County
 NN PFF
 Plan Area
 Bond Debt

[1] Fee comparison is as of January 2008.

Exhibit to First Amendment to North Natomas Development Agreement

EXHIBIT D

Due to the potential for future amendments, the Amendment text is not included in 2008 Nexus Study Update. The Amendment can be acquired by contacting the City's Planning Department.

RESOLUTION NO. 2005-584

Adopted by the Sacramento City Council

August 2, 2005

ADOPTING THE NORTH NATOMAS NEXUS STUDY AND FINANCING PLAN 2005 UPDATE

BACKGROUND

- A. On May 3, 1994, the City Council approved and adopted the North Natomas Community Plan by Resolution No. 94-259;
- B. On August 9, 1994, the City Council approved and adopted the North Natomas Financing Plan ("NNFP") by Resolution No. 94-495. The Financing Plan set forth the methods by which infrastructure required by the North Natomas Community Plan will be funded.
- C. In Resolution 94-495, the City Council acknowledged that the completion of additional studies and measures was required prior to implementation of the NNFP, including, without limitation, studies and measures which would refine the cost of necessary public infrastructure and the allocation of said cost among the various land uses within the NNFP Area.
- D. On August 9, 1994, the City Council also adopted Resolution No. 94-496, which directed City staff to: (i) conduct further analysis and studies relating to the NNFP; (ii) conduct a nexus study to analyze the development impact fee program set forth in the NNFP, identify the cost of the required public infrastructure, and allocate those costs to the various land uses within the Community Plan area; and (iii) follow specified guidelines for the preparation of a nexus study that would support the development impact fee program. The portion of the development impact fee program analyzed by the study relates to the Public Facilities Fee and Transit Fee.
- E. On October 31, 1995, the City Council approved the North Natomas Nexus Study ("Nexus Study") dated October 31, 1995, by Resolution No. 95-619, and established development impact fees for the North Natomas area by adoption of Ordinance No. 95-058 and Resolution No. 95-620. The development impact fees adopted included a Public Facilities Fee and Transit Fee.
- F. Review and revision of the Nexus Study and the development impact fees is legally appropriate and was contemplated by the City Council at the time of its approval of the Nexus Study and the impact fees. Section 1(e) of Resolution No. 95-619 provides: "The Nexus Study may be revised over time and under future circumstances in order to achieve the purposes and policies of the North Natomas Community Plan and the NNFP."

- G. The City undertook an update of the Nexus Study and Financing Plan, taking into account current development conditions within the North Natomas Community and NNFP area, as well as modifications to the financing programs and policies that are appropriate to the achievement of the purposes of the North Natomas Community Plan.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

SECTION 1. Findings.

The City Council hereby finds as follows:

- (a) The recitals set forth above are true and correct and are incorporated herein by reference as findings.
- (b) The North Natomas Nexus Study and Financing Plan 2005 Update ("Update") sets forth a rational, fair and equitable method by which the cost of necessary public infrastructure in the NNFP area is to be allocated to the various land uses. For purposes of this Resolution, the term "Update" shall not include the discussion in the North Natomas Nexus Study and Financing Plan 2005 Update pertaining to "Changes in Land Use Designation" in Chapter 6, page VI-3.
- (c) The Update properly and reasonably allocates the burden of financing NNFP public infrastructure among development projects within the NNFP Area. The burden is allocated in a manner that achieves proper proportionality in light of those impacts that may reasonably be anticipated from those projects.
- (d) The Update: (i) properly and reasonably identifies the purpose of the fees and their intended use; (ii) establishes a reasonable relationship between the fee and the development on which the fee is imposed; (iii) establishes a reasonable and rational relationship between the need for the public infrastructure and the type of development activity on which the fee is imposed; and (iv) forms the basis for the further finding that the imposition of the fees described therein is necessary in order to protect the public health, safety and welfare within the NNFP Area and the city.
- (e) The Nexus Study and Financing Plan may be revised over time under future circumstances in order to achieve the purposes and policies of the North Natomas Community Plan.
- (f) The findings, conclusions, and methodologies set forth in the Update are consistent with the North Natomas Community Plan.

SECTION 2. Adoption of Nexus Study and Financing Plan 2005 Update

The North Natomas Nexus Study and Financing Plan 2005 Update and other supporting data referred to in the Update are integral to the conclusions reached therein and are hereby approved and adopted. A copy of the North Natomas Nexus Study and Financing Plan 2005 Update shall remain on file with the City Clerk.

Table of Contents:

- Exhibit A: Total Public Facilities and Transit Fee (1 page)
- Exhibit B: Single Family Infrastructure Burden Comparison (1 page)
- Exhibit C: Office Infrastructure Burden Comparison (1 page)
- Exhibit D: Proposed Public Facility Fee and Transit Fee Changes (1 page)

Adopted by the City of Sacramento City Council on August 2, 2005 by the following vote:

Ayes: Councilmembers Cohn, Fong, Hammond, McCarty, Pannell, Sheedy, Tretheway, Waters and Mayor Fargo.

Noes: None

Abstain: None

Absent: None



Mayor Heather Fargo



Shirley Concolino, City Clerk

RESOLUTION NO. 2002-373

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF JUN 11 2002

**A RESOLUTION ADOPTING THE NORTH NATOMAS
NEXUS STUDY AND FINANCING PLAN 2002 UPDATE**

WHEREAS,

- A. On May 3, 1994, the City Council approved and adopted the North Natomas Community Plan by Resolution No. 94-259;
- B. On August 9, 1994, the City Council approved and adopted the North Natomas Finance Plan ("NNFP") by Resolution No. 94-495. The Financing Plan set forth the methods by which infrastructure required by the North Natomas Community Plan will be funded.
- C. In Resolution 94-495, the City Council acknowledged that the completion of additional studies and measures was required prior to implementation of the NNFP, including, without limitation, studies and measures which would refine the cost of necessary public infrastructure and the allocation of said cost among the various land uses within the NNFP Area.
- D. On August 9, 1994, the City Council also adopted Resolution No. 94-496, which directed City staff to: (i) conduct further analysis and studies relating to the NNFP; (ii) conduct a Nexus Study to analyze the Development Impact Fee Program set forth in the NNFP, identify the cost of the required public infrastructure, and allocate those costs to the various land uses within the Community Plan area; and (iii) follow specified guidelines for the preparation of a nexus study that would support the Development Impact Fee Program. The portion of the Development Impact Fee Program analyzed by the study relates to the Public Facilities Fee, Drainage Fee and Transit Fee.
- E. On October 31, 1995, the City Council approved the North Natomas Nexus Study ("Nexus Study") dated October 17, 1995, by Resolution No. 95-619, and established development impact fees for the North Natomas area by adoption of Ordinance No. 95-058 and Resolution No. 95-620. The development impact fees adopted included a Public Facilities Fee, Drainage Fee, and Transit Fee.

FOR CITY COUNCIL USE ONLY

RESOLUTION NO.: 2002-373
DATE ADOPTED: JUN 11 2002

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- F. Review and revision of the Nexus Study and the development impact fees is legally appropriate and was contemplated by the City Council at the time of its approval of the Nexus Study and the impact fees. Section 1(e) of Resolution No. 95-619 provides: "The Nexus Study may be revised over time and under future circumstances in order to achieve the purposes and policies of the North Natomas Community Plan and the NNFP."
- G. The City has undertaken an Update of the Nexus Study, taking into account current development conditions within the North Natomas Community Plan and NNFP area, as well as modifications to the financing programs that occurred during implementation. This Update, known and referred to as the "North Natomas Nexus Study 2002 Update," ("Update") was prepared on behalf of the City by Economic and Planning Systems, and is dated May 28, 2002.
- H. A working group consisting of City staff, North Natomas landowners, and various consultants and interested parties, has reviewed drafts of the Update and the proposed new fees.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SACRAMENTO AS FOLLOWS:

SECTION 1: Findings.

The City Council hereby finds as follows:

- (a) The recitals set forth above are true and correct and are incorporated herein by reference as findings.
- (b) The North Natomas Nexus Study 2002 Update ("Nexus Study Update") sets forth a rational, fair and equitable method by which the cost of necessary public infrastructure in the NNFP area is to be allocated to the various land uses.
- (c) The Update properly and reasonably allocates the burden of financing NNFP public infrastructure among development projects within the NNFP Area. The burden is allocated in a manner that achieves proper proportionality in light of those impacts that may reasonably be anticipated from those projects.
- (d) The Update: (i) properly and reasonably identifies the purpose of the revised fees and their intended use; (ii) establishes a reasonable relationship between the fee and the development on which the fee is

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RESOLUTION NO.: 2002-373

DATE ADOPTED: JUN 11 2002

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imposed; (iii) establishes a reasonable and rational relationship between the need for the public infrastructure and the type of development activity on which the fee is imposed; and (iv) forms the basis for the further finding that the imposition of the revised fees described therein is necessary in order to protect the public health, safety and welfare within the NNFP Area and the city.

- (e) The Nexus Study Update may be revised over time under future circumstances in order to achieve the purposes and policies of the North Natomas Community Plan.
- (f) The findings, conclusions, and methodologies set forth in the Update are consistent with the North Natomas Community Plan and the NNFP.

SECTION 2. Adoption of Nexus Study and Financing Plan 2002 Update

The North Natomas Nexus Study 2002 Update, and other supporting data referred to in the Nexus Study Update integral to the conclusions reached therein, are hereby approved and adopted. A copy of the Nexus Study Update shall remain on file with the City Clerk.

The North Natomas Financing Plan 2002 Update, the document which specifies the infrastructure needed and cost estimates on which North Natomas development is based is hereby approved and adopted.

Heather Fargo
MAYOR

ATTEST:

Melina A. Burrows
CITY CLERK

CERTIFIED AS TRUE COPY
OF Resolution # 2002-373
8-6-02
DATE CERTIFIED
Melina A. Burrows
CITY CLERK, CITY OF SACRAMENTO

FOR CITY COUNCIL USE ONLY

RESOLUTION NO.: 2002-373
DATE ADOPTED: JUN 11 2002

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RESOLUTION NO. 95-019

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF OCT 31 1995

A RESOLUTION ADOPTING THE NORTH NATOMAS NEXUS STUDY

WHEREAS,

A. On May 3, 1994, the City Council approved and adopted the North Natomas Community Plan by Resolution No. 94-259.

B. On August 9, 1994, the City Council approved and adopted the North Natomas Financing Plan by Resolution No. 94-495. The Financing Plan set forth the methods by which public infrastructure required by the North Natomas Community Plan will be funded.

C. In Resolution 94-495, the City Council acknowledged that the completion of additional studies and measures was required prior to implementation of the Financing Plan, including, without limitation, studies and measures which would refine the cost of necessary public infrastructure and the allocation of said cost among the various land uses within the North Natomas Finance Plan Area.

D. On August 9, 1994, the City Council approved and adopted Resolution No. 94-496, which directed City staff to conduct further analysis and studies relating to the North Natomas Financing Plan. In Resolution 94-496, the City Council directed City staff to conduct, among other things, a nexus study which would analyze the development impact fee program set forth in the North Natomas Financing Plan, identify costs of providing the required public infrastructure, and allocate said costs to the various land uses within the Community Plan area. Resolution 94-496 provided additional guidelines for the preparation of a nexus study which would support the development impact fee program. The portion of the development impact fee program analyzed by such study relates to the Public Facilities Fee, Drainage Fee, Transit Fee, and Regional Park Land Acquisition Fee.

E. The City retained Economic & Planning Systems, Inc. to prepare the necessary nexus study. Economic & Planning Systems, Inc. has prepared the analysis, entitled "North Natomas Nexus Study," dated October 17, 1995, a true and correct copy of which has been

FOR CITY CLERK USE ONLY

RESOLUTION NO. 95-019

DATE ADOPTED: OCT 31 1995

lodged with the City Clerk. Said study, together with the other studies, reports, and other supporting data referred to and relied upon in the study which are integral to the conclusions reached therein, hereinafter shall be referred to as the "Nexus Study".

F. Pursuant to the direction of the City Council contained in Resolution Nos. 94-495 and 94-496, the Nexus Study proposes a method by which the entire cost of all public infrastructure in the North Natomas Community Plan area (except for certain infrastructure identified as regional in nature) will be shared and allocated between all development projects in the North Natomas Financing Plan Area through the development impact fee program.

G. Drafts of the Nexus Study have been reviewed by a working group consisting of City staff and North Natomas landowners.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SACRAMENTO AS FOLLOWS:

SECTION 1. Findings.

The City Council hereby finds as follows:

(a) All the provisions set forth above are true and correct and are hereby incorporated herein by reference as findings.

(b) The Nexus Study sets forth a rational, fair and equitable method by which the cost of necessary public infrastructure in the North Natomas Financing Plan Area shall be allocated to the various land uses designated in the North Natomas Community Plan.

(c) The Nexus Study places the burden of financing necessary public infrastructure on development projects within the North Natomas Financing Plan area. The Nexus Study allocates such burden among development projects in a manner which is roughly proportionate to the impacts which may be reasonably anticipated from such development activity.

(d) The Nexus Study reasonably identifies the purpose of each of the fees described therein and the use to which each fee is to be put, establishes a reasonable and rational relationship between the use of each fee and the type of development activity on which the fee is imposed, establishes a reasonable and rational relationship between the need for the public infrastructure described therein and the type of development activity on which the fee is imposed, and forms the basis for the further finding that the imposition of the fees described therein is necessary in order to protect the public health, safety, and welfare within and about the North Natomas Financing Plan area.

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DATE ADOPTED: OCT 31 1995

(e) The Nexus Study may be revised over time under future circumstances in order to achieve the purposes and policies of the North Natomas Community Plan and the North Natomas Financing Plan.

(f) The findings, conclusions, and methodologies set forth in the Nexus Study are consistent with the North Natomas Community Plan and the North Natomas Financing Plan.

SECTION 2. Adoption of Nexus Study.

The Nexus Study, together with the other studies, reports, and other supporting data referred to and relied upon in said Study which are integral to the conclusions reached therein, is hereby approved and adopted. A copy of the Nexus Study shall remain on file with the City Clerk.

JOE SERNA, JR.

MAYOR

ATTEST:

VALERIE BURROWES

CITY CLERK

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FOR CITY CLERK USE ONLY

95-019

RESOLUTION NO. _____

DATE ADOPTED: OCT 3 1 1995

AMENDED

ORDINANCE NO. 95-058

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF OCT 3 1 1995

AN ORDINANCE ADOPTED AS AN URGENCY MEASURE
ADDING TITLE 84, CHAPTER 84.01, AND CHAPTER 84.02
TO THE SACRAMENTO CITY CODE, ESTABLISHING
DEVELOPMENT IMPACT FEES FOR DEVELOPMENT
WITHIN THE NORTH NATOMAS FINANCE PLAN AREA

BE IT ENACTED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

SECTION 1. Purpose and intent of ordinance.

1. This Ordinance adds a new Title 84 to the Sacramento City Code. Title 84 is added to the Sacramento City Code to organize within it measures appropriate for codification relating to development within the North Natomas area of the City. Notwithstanding the foregoing, the new Title 84 is not intended to be the exclusive listing of all City Code provisions relating to development of the North Natomas area or of all law applicable to such development.

2. This Ordinance adds Chapter 84.01 to the City Code for the purpose of setting forth general provisions applicable to Title 84.

3. This Ordinance adds Chapter 84.02 to the City Code pursuant to the general powers reserved to the City of Sacramento under its City Charter for the purpose of authorizing certain development impact fees to be assessed upon the owners of residential and nonresidential property located within the North Natomas Finance Plan Area. The fees herein authorized shall be assessed upon landowners developing such property for any residential or nonresidential use in order to provide all or a portion of the funds which will be necessary to design, construct and install Public Infrastructure required to meet the needs of and address the impacts caused by the additional persons residing or employed on the property as a result of such development activity. It is the intent and purpose of the City to protect and promote the public health, safety and welfare by constructing and installing Public Infrastructure necessitated by development in the North Natomas Finance Plan Area. Furthermore, it is the intent and purpose of the City to allow the development within the North Natomas Finance Plan Area on the condition that landowners in the area pay the costs of such Public Infrastructure and that such costs shall not be or become a responsibility of the City's general fund.

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DATE ADOPTED: OCT 3 1 1995

4. This Ordinance is intended to become effective immediately upon its enactment in consideration of urgent circumstances as set forth herein and in the interest of the preservation of the public peace, health, safety, and welfare, pursuant to interim authorization provided by Government Code section 66017(b). In addition, any Fee Resolution authorized by this Ordinance to set the amount of fees or to implement matters relating to the fees similarly shall be effective immediately upon its adoption.

SECTION 2. Definitions.

Unless the contrary is stated or clearly appears from the context in which a term is used, the following definitions shall govern construction of the words and phrases used in this Ordinance:

Development means the uses to which property will be put, the buildings and improvements to be constructed on it, and the construction activities incident thereto, together with the process of obtaining all required land use entitlements. **Development Project** means any project undertaken for the purpose of development, exclusive of projects undertaken by or for public agencies, including, without limitation, schools and parks.

Fee and Impact Fee and Development Impact Fee means the monetary exaction as defined by subsection (b) of Government Code section 66000 and shall include, but not be limited to, the fees established pursuant to this Ordinance.

Fee Resolution means any resolution adopted by the City Council which implements the provisions of this Ordinance, including, without limitation, the setting of the amounts of the various fees established hereby and the adoption of provisions for credits, reimbursements and deferral relating to such fees.

Government Code means the Government Code of the State of California and any provision thereof cited in this Ordinance, as such provision exists as of the date of the enactment of this Ordinance, or as may thereafter be amended or renumbered from time to time.

Nexus Study means the report entitled, "North Natomas Nexus Study," dated October 17, 1995, approved by the City Council on October 31, 1995, by resolution number 95-619, including the other studies, reports, and all supporting data referred to and relied upon in said study, as such study exists as of the date of the enactment of this Ordinance, or as may thereafter be amended or supplemented from time to time.

North Natomas Community Plan means the community plan adopted by the City Council, by resolution number 94-259, dated May 3, 1994, as such plan exists as of the date of the enactment of this Ordinance, or as may thereafter be amended or supplemented from time to time.

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North Natomas Financing Plan means the financing plan adopted by the City Council by resolution 94-495, dated August 9, 1994, as such plan exists as of the date of the enactment of this Ordinance, or as may thereafter be amended or supplemented from time to time.

North Natomas Finance Plan Area carries with it the same definition set forth in the North Natomas Financing Plan, as such area may exist from time to time.

Public Infrastructure means the public improvements, infrastructure, and facilities to be designed, constructed, installed and acquired to serve the North Natomas Finance Plan Area, which improvements, infrastructure, and facilities are described in the North Natomas Community Plan, North Natomas Financing Plan, and the Nexus Study, and the costs of the design, construction, installation, and acquisition of which are to be financed by the development impact fee program set forth within the North Natomas Financing Plan. Where applicable under the North Natomas Financing Plan, the term "Public Infrastructure" shall include the acquisition of public land relating to such improvements, infrastructure and facilities, but shall exclude land acquired under the North Natomas Land Acquisition Program described in Chapter 84.03. The term "Public Infrastructure" shall mean a specific public improvement, infrastructure, and facility where the context requires a singular meaning.

SECTION 3. Findings.

The City Council finds and declares as follows:

1. By separate resolutions referenced below, the City Council adopted and approved the following items:
 - (a) The North Natomas Community Plan, by resolution number 94-259, dated May 3, 1994. Said plan describes a new urban form for North Natomas featuring a high quality, liveable community with a vital town center surrounded by fourteen neighborhoods each with an elementary school as its focal point. The community will have a well-integrated mixture of land uses interdependently linked by street, transit and pedestrian and bicycle connections.
 - (b) The 1994 North Natomas Community Plan Supplemental Environmental Impact Report, certified by the City Council on May 3, 1994, by resolution number 94-258.
 - (c) The North Natomas Financing Plan, by resolution number 94-495, dated August 9, 1994, and amendments thereto, if any, adopted at the time this Ordinance is enacted.

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- (d) The North Natomas Nexus Study, dated October 17, 1995, by resolution number 95-619, including other studies, reports, and data referred to and relied upon in said study which are integral to the conclusions reached therein.

The foregoing items, along with the studies and reports each may reference or be based upon in whole or in part, and together with any amendments thereto and any supplemental or implementation actions pursuant thereto made after their initial adoption, establish the need, costs, and financing of Public Infrastructure arising out of development within the North Natomas Finance Plan Area and present a reasonable basis on which to establish fees under this Ordinance. The foregoing items, and all other additional studies and reports, including, without limitation, drainage reports and proposals, transportation studies, and housing studies presented to the Council now or in the past, along with the studies, reports, and data each may reference or be based upon in whole or in part, and any and all amendments thereto and any supplemental or implementation actions pursuant thereto made after their initial adoption, together with staff reports and other matters presented to the Council by City staff or interested parties, whether in writing or orally, constitute the record before the City Council for purposes of the adoption and enactment of this Ordinance.

2. The imposition of development impact fees is one of the preferred methods of ensuring that new development bears a proportionate share of the cost of Public Infrastructure necessary to fulfill the purposes of this Ordinance stated above. This Ordinance is intended to implement the development impact fee program set forth in the North Natomas Financing Plan.

3. All Development within the North Natomas Finance Plan Area will result in additional growth within the City. Such growth will place additional burdens on various City facilities, infrastructure, and services, and will cause a need for new facilities, infrastructure, and services. Such development will necessitate Public Infrastructure in order to meet the needs of and to address the impacts caused by Development within the North Natomas Finance Plan Area.

4. The development impact fee program set forth in the North Natomas Financing Plan is intended to ensure that all Public Infrastructure set forth in said plan are paid for by development causing the need for the same, and in any event, without requiring expenditures from the City's general fund. It is fair and equitable for landowners developing land within the North Natomas Finance Plan Area to pay substantially all costs of such Public Infrastructure and for the City to assess related costs to the landowners while shielding the City's general fund from liability for the same.

5. This Ordinance establishes certain fee categories and provides the structure in which the fees may be imposed, all of which are intended to implement the development impact fee program set forth in the North Natomas Financing Plan. This Ordinance also authorizes the City Council to adopt resolutions setting the initial and subsequent amounts of the established fees, any credits and reimbursements applicable to such fees, and any deferral provisions affecting the time and manner in which the fees are to be paid to the City.

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6. The development impact fee program implemented by this Ordinance is designed to mitigate the impacts caused by new development in the North Natomas Finance Plan Area.
7. The development impact fees established by this Ordinance are based upon the estimated costs of new Public Infrastructure required in order to serve and address the impacts caused by new development within the North Natomas Finance Plan Area, and shall be subject to adjustment as more precise estimates or actual costs are determined.
8. The fees established by this Ordinance do not exceed the reasonable cost of providing Public Infrastructure within the North Natomas Finance Plan Area occasioned by development projects within such area.
9. All Development Projects within the North Natomas Finance Plan Area should bear a proportionate, fair, and equitable financial burden in providing the Public Infrastructure necessary to serve such uses.
10. The Public Infrastructure to be financed by the fees established by this Ordinance are consistent with the City's General Plan, including all elements thereof, and the North Natomas Community Plan.
11. The fees established by this Ordinance are consistent with the goals and objectives of the City's General Plan, including each of its elements, and the North Natomas Community Plan.
12. The Public Infrastructure, and the anticipated development in the North Natomas Finance Plan Area, herein referenced are based upon an analysis of the designated land uses set forth in the North Natomas Community Plan.
13. The fees established by this Ordinance relate rationally to the reasonable cost of providing Public Infrastructure occasioned by development projects within the North Natomas Finance Plan Area.
14. Development impact fees are necessary in order to finance the Public Infrastructure required by development in the North Natomas Finance Plan Area and to impose on property owners developing their properties the obligation to pay a fair share of the cost of such Public Infrastructure.
15. The amount of each fee established under this Ordinance and as may be adjusted over time pursuant to this Ordinance, is a reasonable approximation of the fair share of the cost of the Public Infrastructure, and roughly proportionate to the need for such facilities caused by Development in the North Natomas Finance Plan Area.

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16. The City has pending before it applications for subdivision maps and other applications for residential, commercial, and industrial development approval which the City must act upon. Further, the City heretofore has approved various Development Projects in the form of tentative map, development agreements, or other approvals, which were expressly conditioned on payment of the fees to be established as a result of the North Natomas Financing Plan and the Nexus Study. It is necessary that the provisions of this Ordinance apply to all of these developments in order to protect the public health, safety and welfare by the provision of adequate Public Infrastructure, to afford developers certainty with regard to their financial obligations, and to ensure that such development will not create a burden on the interrelated Public Infrastructure and services within the North Natomas Finance Plan Area.

17. For purposes of establishing the fees set forth in this Ordinance, the record before the City Council and the findings herein stated:

- (a) reasonably identify the purpose of each fee established;
- (b) reasonably identify the use to which the fee is to be put;
- (c) establish a reasonable and rational relationship between the use of each fee and the type of development project on which the fee is imposed;
- (d) establish a reasonable and rational relationship between the need for the Public Infrastructure to be financed by the fees established and the type of development project on which the fee is imposed; and
- (e) form the basis for the further finding that the imposition of fees to finance Public Infrastructure is necessary in order to protect the public health, safety, and welfare within and about the North Natomas Finance Plan Area..

18. The development impact fee program is an integral part of the North Natomas Financing Plan. The success of the North Natomas Community Plan and the North Natomas Financing Plan is dependent on the collection of such fees from North Natomas landowners in the total sums anticipated by the Financing Plan and Nexus Study. In the event the development impact fee program fails to generate the fees necessary to construct Public Infrastructure necessitated by Development in North Natomas in a timely manner, the City Council, in its sole discretion, reserves the right to curtail or cease development within the North Natomas Finance Plan Area, unless other sources of funding are available for the timely construction of such needed Public Infrastructure.

19. Based upon the following, together with the above findings, a current and immediate threat to the public health, welfare and safety is addressed by declaring the provisions

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of this Ordinance effective immediately upon its enactment and to declare any Fee Resolution effective immediately upon its adoption:

- (a) Development occurring and anticipated to be occurring within the North Natomas Finance Plan Area has resulted in and will continue to result in an increased demand for public infrastructure and facilities which over-extend the City's ability to adequately protect the public peace, health, welfare and safety in said Area without the construction of Public Infrastructure.
- (b) The North Natomas Community Plan, North Natomas Financing Plan, and the Nexus Study set forth the projected Public Infrastructure required within the North Natomas Finance Plan Area to protect the public peace, health, welfare and safety of the persons residing, working, and visiting or using property as a result of Development of said Area.
- (c) The Nexus Study indicates the need for a series of police, fire, storm drainage, traffic and other critical infrastructure and public facilities, the lack and untimeliness of such improvements will be detrimental to the public peace, health, safety and welfare should Development in North Natomas occur.
- (d) The demand upon Public Infrastructure can be mitigated through development impact fees. The City Council finds that the imposition of the development impact fees as an urgency measure is required for the immediate preservation of the public peace, health, safety and welfare.
- (e) It is necessary for and in the interests of the public peace, health, safety and welfare that this Ordinance be effective immediately upon its adoption in order to provide the Public Infrastructure needed by new development, as well as to achieve a degree of certainty to allow for the orderly development in the North Natomas Finance Plan Area. Such certainty should also allow for greater efficiency on the part of City staff processing and evaluating development applications for the North Natomas area, thereby making best use of the limited resources of the City government in addressing the needs of that particular area.
- (f) Funding for the Public Infrastructure necessitated by new Development must come from new development in order for it to bear its fair share of such facilities. Aside from funding generated by the imposition of development impact fees, financing of Public Infrastructure is not available from other sources or is severely restricted. Development impact fees are appropriate sources of required funding.

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- (g) Past, existing, and anticipated building permit applications, tract map activity, inquiries by developers and development in the North Natomas Finance Plan Area indicate an immediate need to assure increased Public Infrastructure in said Area. The activities and inquiries of members of the public holding interests in the North Natomas area or investigating opportunities in said area demonstrates an additional and immediate need for certainty in the amount and implementation of the development impact fees which will impact North Natomas properties.
- (h) In the event this Ordinance and any Fee Resolution are not effective immediately upon adoption, developers desiring to develop their property and the City must enter into agreements requiring the payment of fees at such time as this Ordinance and any such Fee Resolution become effective, which agreements would be inefficient to administer, cause complications with lenders and title companies, and raise enforcement and other problems detrimental to the public interest and the conduct of City business.

SECTION 4. Adoption of title and code provisions.

Chapter 84.01 and Chapter 84.02, as set forth in the attached Exhibit "A," are incorporated herein by this reference. Title 84 and said Chapters 84.01 and 84.02, as set forth in Exhibit "A," are approved and adopted and shall be added to the Sacramento City Code.

SECTION 5. Credits and reimbursements.

The Director of Public Works, or his or her designee, hereby is authorized and directed to prepare policies, guidelines and procedures concerning credits and reimbursements relating to the fees established under this Ordinance pursuant to Section 84.02.210 of Chapter 84.02 set forth in Exhibit "A." and to present the same to the City Council for consideration and approval.

SECTION 6. Deferral of fees.

The Director of Public Works, or his or her designee, hereby is authorized and directed to prepare policies, guidelines and procedures concerning the deferral of the time of payment of fees established under this Ordinance pursuant to Section 84.02.209 of Chapter 84.02 set forth in Exhibit "A" and to present the same to the City Council for consideration and approval. With respect to Development Projects completed or commenced by or before the effective date of this Ordinance, the Director of Public Works, or his or her designee, is hereby authorized to enter into agreements with property owners governing the amount, time and manner of payment of fees payable with respect to such Development Projects.

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SECTION 7. Severability.

1. If any section, phrase, sentence, or other portion of this Ordinance for any reason is held or found to be invalid, void, unenforceable, or unconstitutional by a court of competent jurisdiction, such portion shall be deemed a separate, distinct and independent provision, and such holding shall not affect the validity of the remaining portions of this Ordinance.

2. If any fee established by this Ordinance for any reason is held or found to be invalid, void, unenforceable, or unconstitutional by a court of competent jurisdiction, such fee shall be deemed a separate, distinct and independent fee, and such holding shall not affect the validity of the remaining fees established by this Ordinance.

3. If any fee established by this Ordinance is held or found to be invalid, void, unenforceable, or unconstitutional by a court of competent jurisdiction based upon an insufficient nexus to a specific Public Infrastructure for which the revenue generated from such fee may be expended pursuant to Chapter 84.02 or any resolution adopted pursuant to said Chapter, said fee as it relates to such specific Public Infrastructure shall be deemed a separate, distinct and independent fee, and such holding shall not affect the validity of the fee as it relates to other Public Infrastructure.

SECTION 8. Effective date.

This Ordinance and any Fee Resolution relating to said ordinance are all declared to be urgency measures and based upon the interim authorization set forth in Government Code section 66017(b), this Ordinance shall take effect immediately upon enactment hereof. In addition, based upon such interim authorization, any Fee Resolution shall take effect immediately upon adoption thereof. The City Clerk shall schedule public hearings before the City Council within thirty (30) days after the enactment of this Ordinance and thirty (30) days after the adoption of any Fee Resolution to consider extending such interim authorization for an additional thirty (30) days. The Clerk shall publish notice of said hearing ten (10) days before any such hearings.

DATE PASSED FOR PUBLICATION: October 17, 1995
DATE ENACTED: October 31, 1995
DATE EFFECTIVE: October 31, 1995

JOE SERNA, JR.

MAYOR

ATTEST:

VALERIE BURROWES

CITY CLERK

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DATE ADOPTED: OCT 31 1995

Title 84. DEVELOPMENT IN NORTH NATOMAS

CHAPTER 84.01. GENERAL PROVISIONS

Section 84.01.100 Definitions

Unless the contrary is stated or clearly appears from the context in which a term is used, the following definitions shall govern construction of the words and phrases used in this Title 84:

Development means the uses to which property will be put, the buildings and improvements to be constructed on it, and the construction activities incident thereto, together with the process of obtaining all required land use entitlements. **Development Project** means any project undertaken for the purpose of development, exclusive of projects undertaken by or for public agencies, including, without limitation, schools and parks.

Dwelling Unit means any building or portion of a building used or designed for use as a residence by an individual or any group of individuals living together or as a family, excepting therefrom any unit rented or leased for temporary residency, such as a motel and hotel room.

Government Code means the Government Code of the State of California and any provision thereof cited in this Title, as such provision exists as of the date of the enactment of this Title, or as may thereafter be amended or renumbered from time to time.

Nexus Study means the report entitled, "North Natomas Nexus Study," dated October 17, 1995, approved by the City Council on October 31, 1995, by resolution number 95-619, including the other studies, reports, and other supporting data referred to and relied upon in said study, as such study exists as of the date of the enactment of this Title, or as may thereafter be amended or supplemented from time to time.

North Natomas Community Plan means the community plan adopted by the City Council, by resolution number 94-259, dated May 3, 1994, as such plan exists as of the date of the enactment of this Title, or as may thereafter be amended or supplemented from time to time.

North Natomas Financing Plan means the financing plan adopted by the City Council by Resolution No. 94-495, dated August 9, 1994, as such plan exists as of the date of the enactment of this Title, or as may thereafter be amended or supplemented from time to time.

North Natomas Finance Plan Area carries with it the same definition set forth in the North Natomas Financing Plan, as such area may exist from time to time.

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EXHIBIT A

Section 84.01.101 Severability

- a. If any section, phrase, sentence, or other portion of this Title for any reason is held or found to be invalid, void, unenforceable, or unconstitutional by a court of competent jurisdiction, such portion shall be deemed a separate, distinct and independent provision, and such holding shall not affect the validity of the remaining portions of this Title.
- b. If any fee established by this Title for any reason is held or found to be invalid, void, unenforceable, or unconstitutional by a court of competent jurisdiction, such fee shall be deemed a separate, distinct and independent fee, and such holding shall not affect the validity of the remaining fees established by this Title.
- c. If any fee established by this Title is held or found to be invalid, void, unenforceable, or unconstitutional by a court of competent jurisdiction based upon an insufficient nexus to a specific public facility, improvement, infrastructure or property for which the revenue generated from such fee may be expended pursuant to this Title, said fee as it relates to such specific public facility, improvement, infrastructure or property shall be deemed a separate, distinct and independent fee, and such holding shall not affect the validity of the fee as it relates to other public facilities, improvements, infrastructure or property.

.CHAPTER 84.02. PUBLIC FACILITIES FEE, TRANSIT FEE AND DRAINAGE FEE

Section 84.02.200 Purposes

This Chapter 84.02 is adopted pursuant to the general powers reserved to the City of Sacramento under its City Charter for the purpose of authorizing certain development impact fees, as described in the North Natomas Financing Plan, to be assessed upon the owners of residential and nonresidential property located within the North Natomas Finance Plan Area. The fees herein adopted shall be assessed upon landowners developing such property for any residential or nonresidential use in order to provide all or a portion of the funds which will be necessary to design, construct, install or acquire Public Infrastructure required to meet the needs of and address the impacts caused by development activity. It is the intent and purpose of the City to protect and promote the public health, safety and welfare by constructing, installing and acquiring Public Infrastructure necessitated by development in the North Natomas Finance Plan Area. Furthermore, it is the intent and purpose of the City to allow the development within the North Natomas Finance Plan Area on the condition that landowners in the area pay the costs of such Public Infrastructure and that such costs shall not be or become a responsibility of the City's general fund.

Section 84.02.201 Additional definitions

In addition to the definitions set forth in Section 84.01.100, unless the contrary is stated or clearly appears from the context in which a term is used, the following definitions set forth in this Section shall govern construction of the words and phrases used in this Chapter 84.02:

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Automatic Annual Adjustment means the automatic annual adjustment of development impact fees based on the inflation factors described in Section 84.02.211.

Assessment District 88-03 means the North Natomas Assessment District, number 88-03.

Assessment District Policy Manual means the compilation of procedures and policies regarding the formation and administration of assessment districts entitled, "Policies and Procedures Manual for Assessment Districts," adopted by the City pursuant to resolution number 93-381, dated June 29, 1993, as updated by resolution number 94-491, dated August 9, 1994, and as it may be amended or supplemented from time to time.

Comprehensive Drainage Plan means that storm drainage plan for entire North Natomas Finance Plan Area prepared by the City of Sacramento, Borcalli & Associates, Ensign & Buckley, or other consulting firm, and which must be adopted by the City Council, and as it may be amended or supplemented from time to time.

Drainage Sub-Basin means the individual drainage sub-areas identified in the Comprehensive Drainage Plan.

Fee and Impact Fee and Development Impact Fee means the monetary exaction as defined by subsection (b) of Government Code section 66000 and shall include, but not be limited to, the fees established pursuant to Chapter 84.02 of this Title.

Public Infrastructure means the public improvements, infrastructure, and facilities to be designed, constructed, installed and acquired to serve the North Natomas Finance Plan Area, which improvements, infrastructure, and facilities are described in the North Natomas Community Plan, North Natomas Financing Plan, and the Nexus Study, and the costs of the design, construction, installation, and acquisition of which are to be financed by the development impact fee program set forth within the North Natomas Financing Plan. Where applicable under the North Natomas Financing Plan, the term "Public Infrastructure" shall include the acquisition of public land relating to such improvements, infrastructure and facilities, but shall exclude land acquired under the North Natomas Land Acquisition Program described in Chapter 84.03. The term "Public Infrastructure" shall mean a specific public improvement, infrastructure, and facility where the context requires a singular meaning.

Section 84.02.202 Establishment of development impact fees

- a. The following development impact fees are established and imposed pursuant to the provisions of this Chapter to finance the cost of the following categories of public improvements, facilities, and property required by development within the North Natomas Finance Plan Area:
- (1) **Public Facilities Fee.** A development impact fee is established for the public facilities intended to serve the North Natomas Finance Plan Area, which facilities are described in the North Natomas Community Plan, North Natomas Financing Plan, and the

Nexus Study and exclude the transit and drainage facilities funded by the Transit Fee and Drainage Fee established under this Chapter.

- (2) **Transit Fee.** A development impact fee is established to provide funding for transit improvements to serve the North Natomas Finance Plan Area, which improvements and facilities are described in the North Natomas Community Plan, North Natomas Financing Plan, and the Nexus Study.
 - (3) **Drainage Fee.** A development impact fee is established for drainage improvements and the acquisition of required public land to provide collection and conveyance of storm water to drainage basins and discharge to canals to serve the various Drainage Sub-Basins specified in the North Natomas Finance Plan Area, which improvements and land are described in the North Natomas Community Plan, North Natomas Financing Plan, and the Nexus Study.
- b. The City Council, by resolution, shall establish the specific initial and subsequent amounts of the foregoing fees pursuant to Section 84.02.204 of this Chapter and make the additional findings required under Section 84.02.203 of this Chapter in establishing said amounts of each fee. In addition, the City Council, by resolution, may adopt additional provisions, procedures and policies to implement the fees established by this Chapter. The amounts of fees, provisions, procedures, and policies adopted by resolution pursuant to this subsection (b) shall be consistent with the North Natomas Community Plan, the North Natomas Financing Plan, and the Nexus Study.

**Section 84.02.203 Additional findings to be made when establishing
the amount of development impact fees**

At the time it considers the amount of the fees established pursuant to Section 84.02.202, or at the time of amending such fees other than in making an Automatic Annual Adjustment to the fees made in the manner hereinafter provided by this Chapter, the City Council shall adopt the amount of such fees if it makes the following findings in support of such fees:

- a. A finding that such fees have been determined and calculated in the manner consistent with the North Natomas Financing Plan and the Nexus Study; and
- b. The following additional findings required by Section 66001 of the Government Code which demonstrate that there is a nexus between the Public Infrastructure for which such fees are imposed and the need for such Public Infrastructure created by the development of residential and nonresidential property within the North Natomas Finance Plan Area upon which the fees are imposed:
 - (1) Findings which identify the purpose of the fees;
 - (2) Findings which identify the use to which the fees are to be put;

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- (3) Findings which demonstrate that there is a reasonable relationship between the use of the fees and the type of development project on which the fees are imposed; and
 - (4) Findings which demonstrate that there is a reasonable relationship between the need for the Public Infrastructure and the type of development project on which the fee is to be imposed.
 - (5) Findings which demonstrate how there is a reasonable relationship between the amount of the fees and the cost of the Public Infrastructure, or portion of such Public Infrastructure, attributable to the development project on which the fees are imposed.
- c. In making the findings pursuant to this Section 84.02.203 and any other findings, the City Council may consider all matters, whether offered orally or in writing, presented at the hearing or hearings conducted for the purpose of establishing or amending the fee, and any and all oral and written material presented to the City Council and City Planning Commission in connection with the adoption, approval, or amendment of the North Natomas Community Plan, the North Natomas Financing Plan, and the Nexus Study.

Section 84.02.204 Proceedings to establish the amount of development impact fees

- c. At the time of setting the amount of the fees established pursuant to this Chapter, or at the time of amending such fees other than in making an Automatic Annual Adjustment to the fees, the City Council shall hold a public hearing on the proposed fees or proposed amendment of fees in the manner required by Sections 66016, 66017, and 66018 of the Government Code.
- d. The effective date of any resolution adopted by the City Council which establishes or amends, as the case may be, the amount of the fees established pursuant to Section 84.02.202, shall be established pursuant to the Section 66017 of the Government Code.

Section 84.02.205 Imposition of development impact fees.

- a. The development impact fees established under this Chapter shall be imposed on real property located within the North Natomas Finance Plan Area based upon the following types of Development:
 - (1) For residential property:
 - (A) The construction on the property of a new building or structure containing one or more Dwelling Units;
 - (B) The construction on the property of alterations or additions to an existing building or structure which add one or more Dwelling Units to such existing building; or

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- (C) The change in use of an existing building or structure on the property from a previous nonresidential use to a residential use, provided that the landowner shall be entitled to a credit against fees in the amount of fees which were actually paid for such previous nonresidential use, which prior fees shall be adjusted for inflation consistent with Section 84.02.211.
- (2) For nonresidential property:
 - (A) The construction on the property of a new building or structure;
 - (B) The construction on the property of alterations or additions to an existing building or structure which results in the expansion in the size or use of such existing building or structure; or
 - (C) The change in use of an existing building or structure on the property from a previous residential use to a nonresidential use, or from a previous nonresidential use to another nonresidential use requiring a certificate of occupancy under the building regulations adopted by City or pursuant to the Sacramento City Code, provided that the landowner shall be entitled to a credit against fees in the amount of fees which were actually paid for such previous residential or nonresidential use, which prior fees shall be adjusted for inflation consistent with Section 84.02.211.
- b. Except as may be expressly provided in this Chapter, no building permits or extension of permits relating to the activities described in subsections (a)(1) and (a)(2) of this Section shall be granted unless and until the appropriate development impact fee or fees have been paid to the City in accordance with the provisions of this Chapter.
 - c. Notwithstanding anything to the contrary set forth in subsection (a) of this Section or in any other provision in this Chapter, the development impact fees established pursuant to this Chapter shall apply to any Development Project (1) which has heretofore received a tentative map approval or other approval or permit, whether discretionary or nondiscretionary, from the City, where the approval of the same has been conditioned upon payment of the fees established as a result of the implementation of the North Natomas Financing Plan, or (2) which is subject to a development agreement or other agreement between the landowner and City which requires the payment of fees established as a result of the implementation of the North Natomas Financing Plan.

Section 84.02.206 Exemptions

- a. The following shall be exempted from payment of the fees established by this Chapter:
 - (1) Alterations, renovations, or expansion of an existing residential building or structure where no additional Dwelling Units are created and the use is not changed; provided, however, that the expansion or intensification of use of an existing commercial or

industrial building or structure shall not be exempt from the fees established in this Chapter. For purposes of this section, "expansion or intensification of uses" means any increase in the anticipated parking and/or traffic impacts associated with the proposed new use.

- (2) The replacement of a destroyed or partially destroyed or damaged building or structure with a new building or structure of the same size and use.
- b. Any claim of exemption with respect to the fees established by this Chapter must be made no later than the time for application for fee adjustment pursuant to Section 84.02.213.

Section 84.02.207 Computation of fees

The methodologies set forth in the Nexus Study shall be used as the basis to set the amount of fees pursuant to any resolution referenced under subsection (b) of Section 84.02.202 of this Chapter. The amount of fees due from any landowner shall be calculated from the actual uses of land proposed by the landowner. Applicants for building or other development permits shall include plans and calculations prepared by the applicant or applicant's agent, specifying data necessary to calculate development impact fees, including, without limitation, each proposed land use, the square footage of each use, and other relevant data as may be required by the City Director of Public Works, or his or her authorized designee. All fees due under this Chapter shall be determined and calculated by the City Director of Public Works, or his or her authorized designee.

Section 84.02.208 Time of payment of fee

Except as otherwise provided in any measures adopted by the City Council as provided under Section 84.02.209 relating to deferral of payment of fees, the fees established by this Chapter shall be paid for the property on which a development project is proposed at the time of the issuance of any required building permit relating to such development, or, in the case of the Drainage Fee, at the time of the issuance of any required grading permit relating to such development. With respect to Development Projects completed or commenced as of the effective date of this Chapter, the Director may enter into agreements with landowners regarding the amount, time, and manner of payment of fees payable with respect to such Development Projects.

Section 84.02.209 Deferral of Fees

The City Council, by resolution, may establish policies, guidelines and procedures regarding the deferral or other adjustment of the time in which the fees established under this Chapter must be paid. The policies, guidelines, and procedures shall be subject to annual review and adjustment to assure that funds are available to construct or acquire Public Infrastructure in a timely manner pursuant to the North Natomas Finance Plan and to promote fairness and equity relating to such deferrals and adjustments.

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Section 84.02.210 Credits and reimbursements

- a. The City Council, by resolution, may establish policies, guidelines and procedures regarding credits and reimbursements which may apply to the fees established by this Chapter. Said policies, guidelines and procedures shall be subject to the terms of any written agreement entered into by the City and any landowner or landowners within the North Natomas Finance Plan Area concerning credits against and reimbursement of fees established pursuant to the North Natomas Financing Plan.
- b. All policies, guidelines and procedures regarding credits and reimbursements shall be consistent with the following:
 - (1) The credits and reimbursements shall apply to fees owed by (i) participants of Assessment District 88-03, (ii) by landowners that have advanced funds for the construction of Public Infrastructure which otherwise would be paid from the revenue of the fees established by this Chapter, (iii) by landowners that constructed Public Infrastructure or dedicated land which otherwise would be paid from the revenue of the fees established by this Chapter.
 - (2) The policies, guidelines and procedures shall provide for reimbursement to the City for administrative and engineering costs and other expenses relating to the implementation of the North Natomas Financing Plan.
 - (3) The credits and reimbursements may be transferable, in whole or in part, upon notice to the City in the form and in the manner specified by the City.
 - (4) The amounts of credits and reimbursements shall be subject to adjustments for inflation calculated consistent with the provisions of Section 84.02.211, but shall not accrue interest.
 - (5) Credit shall be given to the extent that Public Infrastructure, including drainage facilities and drainage-related property, are financed through the establishment of an assessment district or the use of other alternative financing mechanisms.
 - (6) The credits and reimbursements may be subject to annual review and adjustment to insure that funds are available to construct or acquire Public Infrastructure in a timely manner pursuant to the North Natomas Finance Plan and to promote fairness and equity relating to credits and reimbursements.
 - (7) The credits and reimbursements shall be given, consistent with the Assessment District Policy Manual, for the construction of any Public Infrastructure (or a portion thereof) for which a fee established by this Chapter may be expended and shall apply to the fees otherwise due and payable for the development project giving rise to the need for such Public Infrastructure.

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- (8) The credits and reimbursements shall not be given for site-related improvements and dedications of land, which are specifically required by the project in order to serve it and which do not constitute a Public Facility for which a fee established by this Chapter may be expended.
 - (9) Any claim for credit or reimbursement must be made no later than at the time of application for a building permit. Any claim not made by or before the time of such application shall be deemed waived.
 - (10) The sole source of the payment of a reimbursement shall be the revenue collected on the specific fee which could be expended on the Public Infrastructure to which the reimbursement relates.
 - (11) Credits and reimbursements may cease or be amended if the City Council, by resolution, determines that the same constitute threats to the public health, safety or welfare.
- c. The landowner seeking a credit or reimbursement, or both, shall submit such documentation, including, without limitation, engineering drawings, specifications, and construction cost estimates, and utilize such methods as may be appropriate and acceptable to the Director of Public Works to support the request for a credit or reimbursement. The Director shall determine the credit or reimbursement amount for construction of a specific Public Infrastructure based upon either the foregoing landowner-provided cost estimates or upon alternative engineering criteria and construction cost estimates if the Director determines that such estimates submitted by the landowner are either unreliable or inaccurate. The Director shall determine whether facilities or improvements are eligible for credit or reimbursement. Any decision made by the Director pursuant to this Section may be appealable to the City Council by the filing of a notice of appeal with the City Clerk. The City Council shall consider the appeal at a public hearing held within sixty (60) days after the filing of the notice of appeal. The decision of the City Council shall be announced at said public hearing.

Section 84.02.211 Automatic annual adjustment

The fees established by this Chapter shall be adjusted automatically to take into consideration inflation on July 1 of each fiscal year, beginning on July 1, 1996, by a factor equal to the percentage increase, if any, of the Construction Cost Index for San Francisco (based on 1913 U.S. average = 100) during the twelve months ending on the preceding March 1 of the prior fiscal year, as published by Engineer News Record/McGraw-Hill Construction Weekly, or any substitute index which the City Council adopts by resolution. This Automatic Annual Adjustment shall not apply to those fees which are based on variable factors which themselves result in an automatic inflation adjustment, those which specifically indicate otherwise, or those which are governed by provisions of an agreement with the City expressly exempting such fees from the adjustment set forth under this Section.

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Section 84.02.212 Adjustment of fee by resolution

In addition to any Automatic Annual Adjustment, the amount of the fees established by this Chapter may be revised periodically, including, without limitation, upon the report and review provided for in Section 84.02.219, by resolution of the City Council. Any action by the City Council to increase fees shall comply with the provisions of this Chapter and Government Code sections 66016 through 66018.

Section 84.02.213 Protest of fees

- a. A landowner subject to a fee established by this Chapter may apply to the City Director of Public Works, or his or her designee (for purposes of this Section, the "Director"), for a reduction, adjustment, or waiver of any one or more of the fees, or any portion thereof, based upon the absence of a reasonable relationship or nexus between the impacts of the landowner's development project and either the amount of the fee charged or the type of Public Infrastructure to be financed, or both. The application shall state in detail the factual basis for the claim of reduction, adjustment, or waiver, and shall include any and all written materials which the landowner deems appropriate in support of the application.
- b. The application shall be made in writing and filed with the Director at or before the time required for the filing of protests under Government Code sections 66020 and 66021. For purposes of determining the applicable limitations period set forth in Government Code section 66020, the date of the imposition of the fees under this Chapter shall be the date of the earliest discretionary approval by the City of the subject Development Project. The application shall be accompanied by the payment of a filing fee in an amount established by the City Council. The applicant shall be liable for the actual cost of the City in processing and ruling upon the application to the extent such cost exceeds the filing fee. Such excess amount may be deducted from any refund found due and owing to the applicant or may be added to the amount of development impact fees found to be due or owing from the applicant, as the case may be.
- c. Notwithstanding the filing of an application and the pendency of any hearing or procedure under this Section, the landowner shall pay the development impact fees originally determined by the City in a timely manner pursuant to Section 84.02.208. Such payment shall be deemed to be a payment under protest pursuant to Government Code sections 66020 and 66021.
- d. It is the intent of this Section that:
 - (1) The Director may calculate a revised fee or require additional exactions where the impacts of a particular proposed development exceed the standards otherwise applicable in determining the Public Infrastructure necessitated by such development under the Nexus Study; and
 - (2) The fee categories shall be considered individually; thus it may occur that a fee adjustment or waiver is made to one category of fees and not affect another.

- e. The Director shall consider the application at an informal hearing held within sixty (60) days after the filing of the fee adjustment application. The decision of the Director shall be final and not appealable, except as provided in subsections (h) and (i) of this Section. The Director shall make his or her determination of the fee calculation within fifteen days from the date of the informal hearing or the date on which said Director sets for the submission of additional engineering or other studies, other information, or additional calculations as found necessary by the Director during the course of the informal hearing. Applicant's failure to submit, on a timely basis, additional information requested by the Director may result in a denial of the application. The applicant shall be notified of the Director's decision, in writing, by the mailing of such decision by first-class mail, postage prepaid, and addressed to the address provided by the applicant.
- f. The Director shall consider the following factors in his or her determination whether or not to approve an application:
- (1) The factors identified in Government Code Section 66001:
 - (A) The purpose and proposed use of the fee;
 - (B) The type of development involved, including factors such as differences in factors relevant to the calculation of the fee;
 - (C) The relationship between the fee's use and the type of development involved;
 - (D) The need or demand for improvements and the type of development involved; and
 - (E) The amount of the fee and the portion of it attributable to the development involved.
 - (2) The substance and nature of the evidence presented by the applicant.
 - (3) The facts, findings and conclusions stated in the North Natomas Community Plan, the North Natomas Financing Plan and the Nexus Study, including technical information, studies, and reports contained within and supporting said plans and study, together with findings supporting the resolution setting the amount of the fee or fees in question. The applicant must present comparable technical information, studies, and reports to demonstrate that the fee is inappropriate for the particular development involved.
- g. If the application is granted, any change in use within the particular development involved in an application shall invalidate the reduction, adjustment, or waiver of the fee if such change in use would render the same inappropriate.

- h. Within ten (10) days of the date of the mailing of the decision of Director's decision, an applicant may appeal the Director's decision to the City Council, by filing a notice of appeal with the City Clerk. The provisions of Chapters 2.05, 2.06 and 2.07 of Title 2 of the Sacramento City Code shall govern the appeal to the City Council. In reaching its decision, the City Council or the appointed hearing examiner, as the case may be, shall consider the factors set forth in subsections (a) and (f) of this Section. The decision on the appeal shall be mailed within five (5) days following the hearing held pursuant to this Section by first-class mail, postage prepaid, and addressed to the address provided by the applicant. The decision shall be final and not appealable, except as provided in subsection (i) of this Section.
- i. The protest procedures set forth in this Section are administrative procedures which must be exhausted prior to the institution of any judicial proceeding concerning the fees protested. Any petition seeking judicial review of a decision by the City Council shall be made under Code of Civil Procedure section 1094.5 and shall be filed by or before (1) ninety (90) days following the date on which such decision is mailed to the applicant or (2) the expiration of the limitation period set forth in subsection (d) of Government Code section 66020, whichever occurs later. For purposes of determining the applicable limitations period set forth in Government Code section 66020, the date of the imposition of the fees under this Chapter shall be the date of the earliest discretionary approval by the City of the subject Development Project.

Section 84.02.214 Creation of special funds

The fees established and collected pursuant to this Chapter shall be deposited in the following separate special funds created specifically to hold the revenue generated by such fees. Said collected fees shall be deposited, managed, and maintained pursuant to the provisions of Section 66006 of the Government Code. Moneys within such fund may be used solely for the purposes set forth in Section 84.02.215. In this regard, the following special funds are created and established:

- a. North Natomas Public Facilities Fund for the deposit and collection of the Public Facilities Fee.
- b. North Natomas Transit Fund for the deposit and collection of the Transit Fee.
- c. North Natomas Drainage Fund for the deposit and collection of the Drainage Fee. The City may establish any number of funds to account for revenue applicable to individual drainage sub-basins within the North Natomas Finance Plan Area.

Section 84.02.215 Use of funds

- a. Funds collected from the fees established by this Chapter and deposited in their respective special funds established under Section 84.02.214, shall be used for the purpose of:
 - (1) expending by appropriation by the City Council for the payment of the actual costs of designing and constructing Public Infrastructure for which the fees may be

expended as described in the resolution or resolutions adopted pursuant to subsection (b) of Section 84.02.202;

- (2) reimbursing the City for the development's share of those Public Infrastructure already constructed by the City, or to reimburse the City for costs advanced, including, without limitation, administrative costs incurred with respect to a specific Public Infrastructure or the implementation of the North Natomas Financing Plan, as set forth in Section 84.02.210;
 - (3) providing for reimbursements as described in Section 84.02.210;
 - (4) providing refunds as described in Sections 84.02.216 and 84.02.217;
 - (5) funding the City's administration of the fee program implemented by the provisions of this Chapter; and
 - (6) using the same as may be permitted under Section 66006 of the Government Code.
- b. The City Council, by resolution, may authorize the City Manager to make loans among the different funds established pursuant to this Chapter 84 and, where expressly authorized, other Chapters of this Title 84, to assure adequate cash flow for the construction and acquisition of public improvements, public facilities and public property on a timely basis so long as such inter-fund loans do not unreasonably delay such construction and acquisition under the lending fund.
- c. Unless used or refunded as otherwise permitted under this Section 84.02.215, moneys, including any accrued interest, not assigned in any fiscal period shall be retained in the same fund until the next fiscal period.

Section 84.02.216 Disposition of unexpended or unappropriated fee revenues

- a. Commencing with the fifth fiscal year following the first year of receipt of any revenues from the fees established, assessed and levied pursuant to the provisions of this Chapter, and in each fiscal year thereafter, the City Treasurer, or his or her designee, shall provide the City Council with a report which sets forth the total amount of all such fee revenues that were received and deposited in the appropriate special funds established under Section 84.02.214 in each fiscal year prior to the date of such report, but which remain unexpended or unappropriated as of the date of the report; provided, however, that no report shall be required in any year in which there were no unspent or unappropriated fee revenues in such fund which were received and deposited in the fund more than five years prior to the date of the report.
- b. Upon review of each report described in subsection (a) above, the City Council shall take one of the following actions required by Section 66001 of the Government Code with respect to any unexpended or unappropriated fee revenue in the appropriate special fund established

under Section 84.02.214 which was received and deposited in such fund five or more years prior to the date of such report:

- (1) Appropriate all or any part of such unexpended or unappropriated fee revenue for the construction, installation, or acquisition of the public improvements or facilities for which the fee was imposed;
- (2) Make findings with respect to all or any part of such unexpended or unappropriated fee revenue which identify the purposes to which the revenue are to be put and which demonstrate a reasonable relationship between such fee revenue and the purpose for which it was imposed; or
- (3) Provide for the refund of all or any part of such unexpended or unappropriated fee revenue, together with any actual interest accrued thereon, in the manner described in Section 66001(e) of the Government Code, to the current record owner of any property for which a fee was paid; provided that if the administrative costs of refunding such fee revenue exceed the amount to be refunded, the City Council, after considering the matter at a public hearing, notice of which is given in the manner provided for by Section 66001(f) of the Government Code, may appropriate such revenue for any other public improvement, facility, or property in the North Natomas Finance Plan Area for which development fees are charged or otherwise imposed pursuant to this Chapter and which the City Council determines will benefit the properties for which such development impact fee was charged or otherwise imposed; and further provided that the portion of any fee revenue received by the City as reimbursement of its costs in administering the provisions of this Chapter shall not be refunded, but shall be applied to reduce the amount of the fee charged for administrative purposes.
- (4) The provisions of subsections (d), (e), and (f) of Government Code Section 66001 shall apply fully to any refund of fees remaining unexpended or uncommitted in the appropriate special fund established under Section 84.02.214 for five or more years after deposit, and the provisions of this Section 84.02.216 and Section 84.02.217 shall be subordinate to the said state statute and shall be applied consistently therewith;

Section 84.02.217 Refund of fees paid

If a building permit or, if appropriate, a grading permit, expires without commencement of construction, then the feepayer shall be entitled to a refund, without interest, of the fees paid as a condition for its issuance, provided, however, that the portion of any fee revenue received by the City as reimbursement of its costs in administering the provisions of this Chapter shall not be refunded. The feepayer must submit an application for such a refund to the City Director of Public Works within ninety (90) calendar days of the expiration of the permit. Failure to timely submit the required application for refund shall constitute an absolute waiver of any right to the refund.

Section 84.02.218 Other fee and dedication requirements

The provisions of this Chapter shall not release any owner of residential or nonresidential property located within the North Natomas Finance Plan Area from the obligation of paying other applicable fees relating to development of property, including, without limitation, the application fees, processing fees, mitigation fees, and other development fees within the control of the City; from complying with any public facility or improvement requirements which are imposed pursuant to applicable law, including, without limitation, the provisions of this City Code; from complying with any requirement to dedicate property for public use pursuant to applicable law, including without limitation, the provisions of this City Code and the Government Code, at the time of approval of a tentative subdivision map, tentative master parcel map, certificate of compliance, building permit or other land use entitlement; and from complying with any obligation to pay fees or exactions, or to comply with mitigation requirements, of identified project-related environmental effects.

Section 84.02.219 Annual reports and review of fee

- a. No later than sixty days following the end of each fiscal year, the City Director of Public Works, or his or her designee (for purposes of this Section, the "Director"), shall prepare a report for the City Council identifying the following:
- (1) the beginning and ending balances of Public Facilities Fees, the Transit Fee, and the Drainage Fee in their respective special funds established under Section 84.02.214 for the fiscal year;
 - (2) the fee, interest, and other income collected in said funds during the fiscal year;
 - (3) the amount of expenditures from said funds categorized by the Public Infrastructure to which such expenditures relate;
 - (4) an accounting of all refunds and reimbursements for which the City is obligated to make or has made pursuant to this Chapter;
 - (5) the reallocation, if any, of unexpended or unappropriated fee revenue made pursuant to subsection (b)(3) of Section 84.02.216 and Government Code section 66001(f);
 - (6) the Public Infrastructure constructed and to be constructed utilizing the revenues collected from the fee established by this Chapter, the continued need for such Public Infrastructure, the reasonable relationship between such need and the impacts of development for which the fee is charged;
 - (7) the estimated costs of the Public Infrastructure described in the report; and
 - (8) the amount of any Automatic Annual Adjustment made pursuant to Section 84.02.211, including the basis of the calculation therefor.

- b. In addition to the report matters set forth in subsection (a) above, at least once each fiscal period, the Director or his or her duly authorized designee, shall present to the City Council a proposed capital improvement program for the various Public Infrastructure referenced in the resolution or resolutions adopted pursuant to subsection (b) of Section 84.02.202, assigning moneys (including any accrued interest) from the appropriate special fund to specific improvement projects, acquisitions, and related expenses. The adoption of such capital improvement program shall comply with the provisions of Government Code section 66002.
- c. In preparing the report pursuant to this Section, the Director shall adjust the estimated costs of the Public Infrastructure in accordance with the Engineering Construction Cost Index as published by Engineer New Record, or other reasonable standard, for the elapsed time period from the first day of the previous July or the date that the cost estimate was developed.
- d. The report prepared pursuant to subsection (a) of this Section shall be made available to the general public pursuant to the provisions of subsection (b) of Government Code section 66006. The City Council shall review the information contained in said report at its next regularly scheduled public meeting not less than 15 days after the report is made available to the public. The scheduling of the hearing and notice thereof shall comply with the provisions of subsection (b) of Government Code section 66006.
- e. The City Council, by resolution, may revise the fees established by this Chapter to reflect the findings made from its consideration of the annual report and to include additional projects previously not foreseen as being needed, provided that all such revisions shall be consistent with the North Natomas Community Plan, the North Natomas Financing Plan, and the Nexus Study.
- f. The report prepared by the Director and its review by the City Council, as well as any findings thereon, shall be subject to the provisions of subsection (d) of Government Code Section 66001, to the extent applicable.

Section 84.02.220 Development Approval

In the event the fees established by this Chapter 84.02 have failed or will fail to generate revenue sufficient to construct needed Public Infrastructure in a timely manner, City staff, North Natomas landowners, and other interested parties shall explore alternative sources of funding of such Public Infrastructure. If the City Council finds that there is no feasible alternative source of funding for the timely construction of necessary Public Infrastructure, the Council, in its sole discretion and in the exercise of its police powers to protect the public health, safety and welfare, may curtail or cease Development within the North Natomas Finance Plan Area pursuant to applicable law.

Section 84.02.221 California state law

The provisions of this Chapter and any resolution adopted pursuant hereto, shall at all times be subject and subordinate to the provisions of Title 5 (commencing with Section 66000), Division 1, of Title 7 of the Government Code, as the same presently exist or may hereafter be amended or renumbered from time to time, to the extent the same are applicable. In the event of any applicable conflict between the provisions of this Chapter and the state law, the latter shall control.

RESOLUTION NO. 95-620

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF OCT 31 1995

A RESOLUTION ESTABLISHING AS AN URGENCY MEASURE THE AMOUNTS OF FEES AND PROVIDING FOR CREDITS, REIMBURSEMENTS, AND OTHER MATTERS RELATIVE TO THE PUBLIC FACILITIES FEE, DRAINAGE FEE, AND TRANSIT FEE FOR DEVELOPMENT WITHIN THE NORTH NATOMAS FINANCE PLAN AREA

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO THAT:

WHEREAS,

- A. By separate resolutions referenced below, the City Council adopted and approved the following items:
- (1) The North Natomas Community Plan, by resolution number 94-259, dated May 3, 1994.
 - (2) The North Natomas Financing Plan, by resolution number 94-495, dated August 9, 1994, which plan describes the financing methodologies for providing facilities, infrastructure, public lands, and other improvements to meet the needs of and mitigate the impacts caused by development within the North Natomas Finance Plan Area.
 - (3) The report entitled "North Natomas Nexus Study, dated October 17, 1995, by resolution number 95-619, including other studies, reports, and data referred to and relied upon in said study which are integral to the conclusions reached therein.
- B. On October 31, 1995, the City Council of the City of Sacramento adopted Ordinance No. 95-058 (the "Ordinance") creating and establishing the authority for imposing and charging development impact fees, i.e. Public Facilities Fee, Drainage Fee, and Transit Fee, which ordinance establishes the development impact fees and their various component parts and specifically enables and directs the City Council, by resolution, to set forth the specific

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DATE ADOPTED: OCT 31 1995

amounts of the fees, to describe the benefit and impact areas on which the development impact fees are imposed, to list the specific Public Infrastructure to be financed, and to describe their estimated cost.

- C. The North Natomas Community Plan, the North Natomas Financing Plan, and the Nexus Study, along with the studies and reports each may reference or be based upon in whole or in part, and together with any amendments thereto made after their initial adoption, establish the need, costs, and financing of Public Infrastructure arising out of development within the North Natomas Finance Plan Area and present a reasonable basis on which to establish fees under the Ordinance. The foregoing items, and all other additional studies and reports, including, without limitation, drainage reports and proposals, transportation studies, and housing studies presented to the Council now or in the past for Council's approval of the same or for informational or other purposes, along with the studies, reports, and data each may reference or be based upon in whole or in part, and any and all amendments thereto made after their initial adoption, together with staff reports and other matters presented to the Council by City staff or interested parties, whether in writing or orally, constitute the record before the City Council for purposes of the adoption of this Resolution ("Legislative Record").
- D. The Nexus Study analyzes the impacts of contemplated future development in the North Natomas Finance Plan Area and the need for new Public Infrastructure required by such development. The Nexus Study sets forth a reasonable relationship between new development, the needed facilities, their estimated costs, and the amounts of the development impact fees.
- E. The Ordinance further provides that the City Council may, by resolution, set forth specific limitations which will apply to credits, reimbursements, and deferral in payment relating to such development impact fees.
- F. The Ordinance further provides that this resolution shall become effective immediately upon its adoption based upon the interim authorization set forth in Government Code section 66017(b). The City Clerk shall schedule a public hearing before the Council within thirty (30) days after the adoption of this resolution to consider extending the interim authorization for an additional thirty (30) days. The Clerk shall publish notice of said hearing ten (10) days before the hearing. In any event, this resolution will become effective permanently after sixty (60) days following its adoption.
- G. A public hearing on adoption of this Resolution and the Ordinance was heretofore set as part of a regularly scheduled meeting of the Sacramento City Council for October 31, 1995, at

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DATE ADOPTED: OCT 31 1995

7:00 p.m., in the Council Chamber located at City Hall, 915 I Street, Second Floor, Sacramento, California 95814.

- H. The Nexus Study was available for public inspection and review at the Office of the City Clerk, City Hall, for a period of at least ten (10) days prior to said public hearing. Materials supplementing the Nexus Study and all background data referenced in the Nexus Study was made available to interested parties upon request made to the City Department of Public Works at least ten (10) days prior to said public hearing.
- I. The public hearing was also noticed pursuant to and in compliance with Government Code sections 66018 and 6062a, and was held as part of a regularly scheduled meeting of the City Council of the City.

NOW, THEREFORE, IT IS HEREBY RESOLVED BY THE CITY COUNCIL OF THE CITY OF SACRAMENTO, CALIFORNIA, AS FOLLOWS:

SECTION 1. Findings.

The City Council hereby finds as follows:

- (a) All provisions set forth above are true and correct and are hereby incorporated herein by reference as findings.
- (b) The City Council approved the Nexus Study following a public hearing on the matter, and the contents of said report are incorporated herein.
- (c) The purpose of the Public Facilities Fee, Drainage Fee and Transit Fee set forth herein is to finance Public Infrastructure to meet the needs of people living and employed in the North Natomas Finance Plan Area now and in the future, and to reduce the impacts on public services and infrastructure caused by development in said area.
- (d) The Public Facilities Fee, Drainage Fee, and Transit Fee collected pursuant to this resolution shall be used to finance only the Public Infrastructure, which Public Infrastructure are required to meet the needs of and mitigate the impacts caused by development within the North Natomas Finance Plan Area. The Nexus Study, with reference to other documents contained in the Legislative Record, identifies said Public Infrastructure and such identification is incorporated herein by this reference.
- (e) The various types of development in the North Natomas Finance Plan Area generates and will generate a need for the Public Infrastructure which have not been constructed

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and are required to be consistent with the City's General Plan and North Natomas Community Plan, and to protect the public's health, safety and general welfare.

- (g) The Legislative Record establishes a reasonable relationship between the need for the Public Infrastructure, and the impacts of the various types of development contemplated in the North Natomas Finance Plan Area, for which the corresponding fee is charged.
- (h) There is a reasonable relationship between the fee's use and the type of development for which the fee is charged, as these reasonable relationships or nexuses are in more detail described in the Legislative Record, including, without limitation, the Nexus Study.
- (i) The cost estimates set forth in the Legislative Record are reasonable cost estimates for constructing the Public Infrastructure, and the fees expected to be generated by new development will not exceed the total of these estimated costs.
- (j) The Legislative Record demonstrates a reasonable relationship between the amount of the fees set hereby, the costs of the Public Infrastructure financed by such fees, and the various types of development on which the fees are imposed.
- (k) The fees set forth and adopted herein are consistent with the City's General Plan and the North Natomas Community Plan, and the Council has considered the effects of the fees with respect to the City's housing needs and the regional housing needs.

SECTION 2. Definitions.

Unless the contrary is stated or clearly appears from the context in which a term is used, the following definitions shall govern construction of the words and phrases used in this Resolution:

Chapter 84.02, means that certain portion of the Sacramento City Code relating to the creation and imposition of development impact fees, which chapter was adopted by the City Council pursuant to Section 4 of the Ordinance.

Development means the uses to which property will be put, the buildings and improvements to be constructed on it, and the construction activities incident thereto, together with the process of obtaining all required land use entitlements. **Development Project** means any project undertaken for the purpose of development, exclusive of projects undertaken by or for public agencies, including, without limitation, schools and parks.

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Fee and Impact Fee and Development Impact Fee means the monetary exaction as defined by subsection (b) of Government Code section 66000 and shall include, but not be limited to, the fees established pursuant to the Ordinance.

Government Code means the Government Code of the State of California and any provision thereof cited in this Resolution, as such provision exists as of the date of the adoption of this Resolution, or as may thereafter be amended or renumbered from time to time.

Nexus Study means the report entitled "North Natomas Nexus Study," dated October 17, 1995, approved by the City Council on October 31, 1995, by resolution number 95-619, including the other studies, reports, and all supporting data referred to and relied upon in said study, as such study exists as of the date of the adoption of this Resolution, or as may thereafter be amended or supplemented from time to time.

North Natomas Community Plan means the community plan adopted by the City Council, by resolution number 94-259, dated May 3, 1994, as such plan exists as of the date of the adoption of this Resolution, or as may thereafter be amended or supplemented from time to time.

North Natomas Financing Plan means the financing plan adopted by the City Council by resolution 94-495, dated August 9, 1994, as such plan exists as of the date of the adoption of this Resolution, or as may thereafter be amended or supplemented from time to time.

North Natomas Finance Plan Area carries with it the same definition set forth in the North Natomas Financing Plan, as such area may exist from time to time.

Public Infrastructure means the public improvements, infrastructure, and facilities to be designed, constructed, installed and acquired to serve the North Natomas Finance Plan Area, which improvements, infrastructure, and facilities are described in the North Natomas Community Plan, North Natomas Financing Plan, and the Nexus Study, and the costs of the design, construction, installation, and acquisition of which are to be financed by the development impact fee program set forth within the North Natomas Financing Plan. Where applicable under the North Natomas Financing Plan, the term "Public Infrastructure" shall include the acquisition of public land relating to such improvements, infrastructure and facilities, but shall exclude land acquired under the North Natomas Land Acquisition Program described in Chapter 84.03. The term "Public Infrastructure" shall mean a specific public improvement, infrastructure, and facility where the context requires a singular meaning.

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SECTION 3. Development Impact Fees.

The amounts of the Public Facilities Fee, Drainage Fee, and Transit Fee created and imposed pursuant to the Ordinance are hereby established for each of the referenced categories of Public Infrastructure at the levels established in the Nexus Study. A summaries the amounts of said development impact fees, by land use categories, which the City Council hereby adopts are attached hereto as Exhibits "A-1" and "A-2" and incorporated herein by reference as though set forth in full.

SECTION 4. Credits and Reimbursements.

Pursuant to Section 84.02.210 of Chapter 84.02, credits against and reimbursements of the Public Facilities Fee shall be calculated pursuant to and in accordance with the provisions of the Nexus Study. A summary of such credits, reimbursements, and policies and priorities of the same is attached hereto as Exhibits "B-1," "B-2" and "B-3," the terms of which are incorporated herein by this reference.

SECTION 6. Construction of Resolution.

The provisions of this resolution are subject and subordinate to the provisions of the Ordinance and shall at all times be construed and applied consistent therewith as the same presently exist or may from time to time hereafter be amended.

SECTION 7. Judicial Action to Challenge This Resolution.

Any judicial action or proceeding to attack, review, set aside or annul this resolution shall be brought within 120 days of its adoption.

SECTION 8. Effective Date.

This resolution shall be effective immediately upon its adoption based upon the interim authorization set forth in Government Code section 66017(b). The City Clerk shall schedule a public hearing before the Council within thirty (30) days after the adoption of this resolution to consider extending the interim authorization for an additional thirty (30) days. The Clerk shall publish notice of said hearing ten (10) days before the hearing. In any event, this resolution will become effective permanently after sixty (60) days following its adoption.

SECTION 9. Severability.

- (a) If any section, phrase, sentence, or other portion of this Resolution for any reason is held or found to be invalid, void, unenforceable, or unconstitutional by a court of

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competent jurisdiction, such portion shall be deemed a separate, distinct and independent provision, and such holding shall not affect the validity of the remaining portions of this Resolution.

- (b) If any fee set by this Resolution for any reason is held or found to be invalid, void, unenforceable, or unconstitutional by a court of competent jurisdiction, such fee shall be deemed a separate, distinct and independent fee, and such holding shall not affect the validity of the remaining fees set by this Resolution.
- (c) If any fee set by this Resolution is held or found to be invalid, void, unenforceable, or unconstitutional by a court of competent jurisdiction based upon an insufficient relationship or nexus to a specific Public Infrastructure for which the revenue generated from such fee may be expended pursuant to Chapter 84.02 or any resolution adopted pursuant to said Chapter, said fee as it relates to such specific Public Infrastructure shall be deemed a separate, distinct and independent fee, and such holding shall not affect the validity of the fee as it relates to other Public Infrastructure.

JOE SERNA, JR.

MAYOR

ATTEST:

VALERIE BURROWES

CITY CLERK

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Exhibit A-1 to Resolution 95-620

Figure ES-2
 North Natomas Nexus Study
 Total Public Facilities and Transit Fee
 After Light Industrial and Residential Lot Size & Density Adjustment

	Public Facility Fee	Transit Fee
<i>Includes 2.5% Administration Allowance</i>		
RESIDENTIAL	<i>Fee per Unit</i>	
<i>Single Family Detached/Attached</i>		
Rural Estates	\$0	\$0
Lot Size > 5,000 s.f.	\$3,365	\$127
Lot Size 3,250 - 5,000 s.f.	\$2,969	\$117
Lot Size < 3,250 s.f.	\$2,574	\$106
<i>Multi-Family (>2 attached units)</i>		
8-12 units per net acre	\$2,574	\$106
>12 - 18 units per net acre	\$2,263	\$95
> 18 units per net acre	\$1,951	\$84
NON-RESIDENTIAL	<i>Fee per Building Sq. Ft.</i>	
Convenience Commercial	\$11.10	\$0.73
Community Commercial	\$5.98	\$0.38
Village Commercial	\$8.70	\$0.56
Transit Commercial	\$6.97	\$0.45
Highway Commercial =< 10 acres	\$11.27	\$0.73
Highway Commercial > 10 acres	\$8.17	\$0.52
EC 30/Office	\$2.99	\$0.16
EC 40	\$2.96	\$0.17
EC 45	\$3.37	\$0.20
EC 50/Hospital	\$3.31	\$0.19
EC 65	\$3.92	\$0.24
EC 80	\$3.79	\$0.23
<i>Light Industrial</i>		
Light Industrial with <20% Office	\$0.89	\$0.04
Light Industrial with 20% - 50% Office	\$1.19	\$0.05
<i>Fee per Net Acre</i>		
Golf Course	\$6,011	\$40
Arena	\$44,437	\$2,706
Stadium	\$69,636	\$4,446

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Exhibit A-2 to Resolution 95-620

Figure ES-3
North Natomas Nexus Study
Total Drainage Fee by Drainage Basin
After Residential Lot Size & Density Adjustment

	Basin 1	Basin 2	Basin 3	Basin 4	Basin 5	Basin 6	Basin 7	Basin 8
<i>Includes 2.5% Administrative Allowance Fee per Net Acre</i>								
RESIDENTIAL								
Single Family Detached/Attached								
Rural Estates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lot Size > 5,000 s.f.	\$13,318	\$15,494	\$22,625	\$15,844	\$0	\$16,027	\$11,999	\$11,263
Lot Size 3,250 - 5,000 s.f.	\$15,316	\$17,818	\$26,019	\$18,221	\$0	\$18,431	\$13,798	\$12,952
Lot Size < 3,250 s.f.	\$17,314	\$20,142	\$29,412	\$20,597	\$0	\$20,835	\$15,598	\$14,642
Multi-Family (>2 attached units)								
8-12 units per net acre	\$17,314	\$20,142	\$29,412	\$20,597	\$0	\$20,835	\$15,598	\$14,642
>12 - 18 units per net acre	\$18,646	\$21,692	\$31,675	\$22,182	\$4,465	\$22,438	\$16,798	\$15,768
> 18 units per net acre	\$19,978	\$23,241	\$33,937	\$23,766	\$8,930	\$24,040	\$17,998	\$16,894
<i>Fee per Net Acre</i>								
NON-RESIDENTIAL								
Convenience Commercial	\$21,310	\$24,791	\$36,200	\$25,351	\$9,525	\$25,643	\$19,198	\$18,020
Community Commercial	\$21,310	\$0	\$0	\$0	\$0	\$0	\$0	\$18,020
Village Commercial	\$0	\$24,791	\$36,200	\$0	\$9,525	\$0	\$19,198	\$0
Transit Commercial	\$21,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway Commercial =< 10 acres	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway Commercial > 10 acres	\$0	\$0	\$0	\$0	\$10,120	\$0	\$0	\$19,147
EC 30/Office	\$19,978	\$23,241	\$0	\$0	\$0	\$24,040	\$0	\$0
EC 40	\$19,978	\$0	\$0	\$0	\$8,930	\$24,040	\$17,998	\$16,894
EC 45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EC 50/Hospital	\$19,978	\$0	\$0	\$0	\$8,930	\$0	\$17,998	\$16,894
EC 65	\$19,978	\$0	\$0	\$0	\$8,930	\$24,040	\$0	\$16,894
EC 80	\$19,978	\$0	\$0	\$0	\$8,930	\$0	\$0	\$0
Light Industrial	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Golf Course (1)	\$0	\$0	\$2,262	\$1,584	\$0	\$0	\$0	\$15,768
Arena	\$0	\$0	\$0	\$0	\$10,120	\$0	\$0	\$0
Stadium	\$0	\$0	\$0	\$0	\$10,120	\$0	\$0	\$0

Res_adj_drainage

(1) Only for drainage improvements, the costs are allocated to the entire course and the fees are collected from all of the golf course acres.
; For other improvements, the costs are allocated to only 10 acres of the clubhouse site and the fees are collected from the clubhouse site.

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Reimbursement Program Relating to North Natomas Public Facilities Fee (PFF)

The following points describe the process for handling reimbursements for advance funding of infrastructure and credit reductions from North Natomas Public Facilities Fees.

1. Existing Reimbursements -

Eligible reimbursements are presentable identified for the following items:

· Planning / Studies	
City	\$2.8 Million
NNLA	\$2.2 Million
Truxel Interchange	\$4.5 Million
AD 88-03	
Roads	\$16.6 Million
Freeways	\$0.6 Million
Landscaping	\$1.2 Million
Planning / Studies	\$4.0 Million
East Loop Road	\$0.8 Million
TOTAL	\$32.7 Million

The priority for repayment of these reimbursements is based on agreements associated with each reimbursement item paid.

2. Future Reimbursements -

Developers may be required to provide advance funding for infrastructure items that are scheduled for funding through the Public Facilities Fees. The most likely items would be for major roads necessary to serve a development project.

These future reimbursements would be added to the list of eligible reimbursements at the time the costs are approved by the City.

3. Reimbursement Account

A reimbursement account will be established for each party (either a property owner, developer, or parcel) which has eligible reimbursement costs. This account would be

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adjusted for existing reimbursement payments, fee credits or additional reimbursable costs.

The reimbursement account will be reduced through the use of fee credits or direct reimbursements from the collection of the PFF.

4. **Public Facilities Fees -**

Public Facilities Fees (PFFs) would be divided into three components - City Component, Credit Component and the Administrative Component.

The City Component is the share of the PFF required to fund infrastructure and facilities which the City is required to construct. These items include freeway interchanges, auxiliary lanes, overcrossings, police substation, fire station, park development, community center, library, and shuttle buses. Each time a builder/developer paid the PFF, the City would collect at least the City Component.

The Credit Component is the share of the fee which may be used as a credit against reimbursement held by a developer or builder. When a builder/developer pays the PFF, the fee is reduced by any reimbursements owed up to the credit amount. The bulk of the credit component is for existing reimbursements and construction of future roads, landscaping, and bikeways which will be the responsibility of developing property to construct as a condition of the tentative map. See note below on Truxel Interchange reimbursement.

The Administrative Component is the share of the fee used to fund administration of the fee program. The City will always collect this portion of the fee.

The PFF components are allocated as follows:

City Component	54.5%
Credit Component	43.0%
Administrative Component	2.5%

Once the City facilities are built or the cash flow hurdles removed, additional fee revenues will be available to accelerate reimbursements and credits.

Holders of Truxel Interchange reimbursements will be able to receive a credit up to 97.5% of their fees until the Truxel Interchange portion of their reimbursement account is paid off. City will pay Truxel reimbursements subject to the terms of the Truxel Agreement.

5. **Priority for Repayment of Reimbursement Accounts for PFF Revenues**

If the City has funds available from the collection of PFF revenues, reimbursements will be paid to reduce the account balances in the Reimbursement Accounts. Funds may be available from collection of the Credit Component of the fee from developers not entitled to reimbursements or if the City determines that it has adequate balances in the City

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credits.doc

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Component of the fee to make reimbursement payments without jeopardizing the construction program.

First Priority will be to reduce on a pro-rata basis, the Truxel Interchange portion of the Reimbursement Accounts.

Second Priority will be to reduce on a pro-rate basis, any advance funding provided for a "gateway project" serving the initial development in Quadrant 2. The funding advance will not exceed the final amount of the Truxel Interchange funding advance.

Third Priority will be to reduce on a pro-rata basis all other outstanding reimbursements.

Pro-rata reimbursements will be calculated by dividing each Account's balance for specific priority of reimbursement by the total of all reimbursements outstanding for a specific reimbursement priority. The funds will be distributed to each Reimbursement Account based on the calculated shares.

6. **Prepayment of Fees to Lock-In Fees at Current Levels**

A holder of reimbursements may prepay the Credit Component of the fees using the reimbursement account in order to lock in fees at the current level. The City Component of the fees may also be prepaid to lock the fees at a specific level, but the reimbursement account balance may not be used for this prepayment.

7. **Transfer of Reimbursements**

An owner of reimbursements may transfer the reimbursements to any other party. The City must be notified and will make the appropriate adjustments in the reimbursement accounts. It is the responsibility of the owner of the reimbursements to make sure that the accounts have been properly adjusted after a transfer. The transfer of the reimbursements from one account to another will be at face value regardless of the discounting that may have occurred.

8. **Inflation Adjustment on Reimbursement Accounts**

Reimbursement Accounts will be adjusted for inflation at the same annual inflation rate as applied to adjustments in the Public Facilities Fee.

9. **Annual Review**

City will annually review status of Fee Credits and Reimbursements. Necessary adjustments will be made to the program.

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Figure B-2
North Natomas Nexus Study
A.D. 88-03 Reimbursable Expenditures

Item Description	Cost	Reimbursement Category	NN Financing Programs		
			PFF	Mello-Roos CFD	NNLAP
Assessment District No. 88-03					
Contract No.					
1 Stadium Blvd. West from N. Market to E. Commerce Way, E. Commerce Way North from Stadium Blvd to Del Paso Rd., Arco Arena Blvd South from Del Paso Rd. To I-80	\$85,994	Roads	\$85,994		
2 Install street lighting and street light signalization on Stadium Blvd., East Commerce Way, and Arco Arena Blvd, including interconnect conduits	\$1,009,251	Roads	\$1,009,251		
3 Arco Arena Blvd. bridge and Stadium Blvd. bridge over East drain	\$890,000	Roads	\$890,000		
4 Del Paso Road widening	\$359,054	Roads	\$359,054		
5 Del Paso Rd. southerly improvements from the junction with I-5 to the city limits of Sacramento	\$1,860,887	Roads	\$1,860,887		
6 Widening of the East off-ramp of I-5 at Del Paso Rd.	\$537,641	Freeways	\$537,641		
7 Water mains and fire hydrants for East Commerce Way, Stadium Blvd., and Arco Arena Blvd.	\$1,236,723	Roads	\$1,236,723		
8 Improvements for East Commerce Way, Stadium Blvd., and Arco Arena Blvd.	\$7,974,302	Roads	\$7,974,302		
9 Del Paso widening	\$272,000	Roads	\$272,000		
11 Pacific Bell	\$261,300	Roads	\$261,300		
12 SMUD	\$439,410	Roads	\$439,410		
15 Del Paso Bridge at the Crossing of the East Drain	\$283,304	Roads	\$283,304		
16 Del Paso Waterline Station	\$266,011	Roads	\$266,011		
17 I-5 & I-80 Landscape Corridor Imp.	\$1,091,848	Landscaping	\$1,091,848		
18 C-1 Canal Pump Station Improvements	\$357,530	Drainage		\$357,530	
Total Construction Costs	\$16,925,255		\$16,567,725	\$357,530	\$0
Right of Way & Easement Acquisition					
Overwidth Road Right of Way	\$5,736,000	Land Acq.			\$2,846,745
Light Rail Right of Way	\$810,000	Land Acq.			\$270,459
Del Paso/I-5 Off Ramp Right of Way	\$254,000	Land Acq.			\$60,507
Easements for Bridges from RD-1000	\$12,500				\$0
Total Right of Way & Easement Acquisition	\$6,812,500		\$0	\$0	\$3,177,711
Payment of Prior Liens (C-1 canal)	\$513,326	Drainage		\$513,326	
Incidental Expenses					
Design Engineering, Soils Engineering, Surveying & Inspection	\$1,412,841	Roads	\$1,412,841		
Assessment District Engineering	\$64,000				
Assessment District Administration (City Staff)	\$10,000				
Assessment District Appraisal	\$37,000				
Assessment District Fiscal Feasibility Study	\$50,000				
Construction Management Costs	\$290,000				
Developer Interest Costs	\$2,524,537				
Developer Settlement Agreement Costs	\$279,049				
City Engineering & Environmental Costs (Interchanges & Drainage)	\$681,952	Planning	\$681,952		
Developer Engineering & Study Costs (Interchanges)	\$564,468	Planning	\$564,468		
City Planning Costs (NNCP)	\$1,530,594	Planning	\$1,530,594		
Developer Planning Costs (NNCP)	\$408,754				
City Financing & Related Studies	\$495,180	Planning	\$435,180		
Developer Fees to City Through 4/22/88	\$327,035	Planning	\$327,035		
Developer Fees to City 1/23/88 - 12/31/88	\$400,000	Planning	\$400,000		

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Figure B-2
 North Natomas Nexus Study
 A.D. 88-03 Reimbursable Expenditures

Item Description	Cost	Reimbursement Category	NN Financing Programs		
			PFF	Mello-Roos CFD	NNLAP
Bond Counsel Fee	\$226,890				
Bond Printing Costs	\$24,000				
Bond Registration & Administration	\$110,000				
California Debt Advisory					
Commission Fee	\$1,500				
SDIRS Fees	\$81,512				
Capitalized Interest	\$2,970,000				
Total Incidental Expenses	\$12,489,312		\$5,412,070	\$0	\$0
Total Costs	\$36,740,393		\$21,979,795	\$870,856	\$3,177,711
Less Estimated Interest Earnings	\$210,000		\$0	\$0	\$0
Total Estimated Costs less Interest Earnings	\$36,530,393		\$21,979,795	\$870,856	\$3,177,711
Bond Discount - 3%	\$1,245,354		\$0	\$0	\$0
Bond Special Reserve Fund - 9%	\$3,736,063		\$0	\$0	\$0
Total Amount of Bond Issue	\$41,511,810		\$21,979,795	\$870,856	\$3,177,711

A.D.

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Figure B-3
North Natomas Nexus Study
Summary of Reimbursements to A.D. Participants
by Contract

	Percent Share	Total Cost	Less MSCT Reimb.	Net Cost	Share of all Facilities		Share of all Facilities	
					Quad 1 Share	Other Quad. Share	Quad 1 Cost	Other Quad's Cost
		1989\$ a	1989\$ b	1989\$ c = a - b	d	e = 1 - d	1989\$ f = c * d	1989\$ g = c * e
Road Contract								
1 E. Commerce Stadium	29.9%	\$25,676	\$2,965	\$22,712	37.1%	62.9%	\$8,423	\$14,288
Truxel	22.3%	\$19,197	\$2,216	\$16,981	37.1%	62.9%	\$6,298	\$10,683
Total	47.8%	\$41,120	\$4,748	\$36,372	37.1%	62.9%	\$13,490	\$22,883
	100.0%	\$85,994	\$9,929	\$76,065			\$28,211	\$47,854
2 E. Commerce Stadium	29.9%	\$301,346	\$34,793	\$266,553	37.1%	62.9%	\$98,858	\$167,695
Truxel	22.3%	\$225,305	\$26,014	\$199,292	37.1%	62.9%	\$73,912	\$125,379
Total	47.8%	\$482,600	\$55,721	\$426,879	37.1%	62.9%	\$158,319	\$268,560
	100.0%	\$1,009,251	\$116,527	\$892,724			\$331,089	\$561,635
7 E. Commerce Stadium	29.9%	\$369,265	\$42,635	\$326,630	37.1%	62.9%	\$121,139	\$205,491
Truxel	22.3%	\$276,086	\$31,877	\$244,209	37.1%	62.9%	\$90,571	\$153,638
Total	47.8%	\$591,371	\$68,279	\$523,092	37.1%	62.9%	\$194,002	\$329,090
	100.0%	\$1,236,723	\$142,791	\$1,093,932			\$405,712	\$688,220
8 E. Commerce Stadium	29.9%	\$2,380,997	\$274,908	\$2,106,088	37.1%	62.9%	\$781,096	\$1,324,992
Truxel	22.3%	\$1,780,184	\$205,539	\$1,574,645	37.1%	62.9%	\$583,997	\$990,648
Total	47.8%	\$3,813,121	\$440,260	\$3,372,861	37.1%	62.9%	\$1,250,911	\$2,121,950
	100.0%	\$7,974,302	\$920,708	\$7,053,595			\$2,616,004	\$4,437,591
11 E. Commerce Stadium	29.9%	\$78,020	\$9,008	\$69,012	37.1%	62.9%	\$25,595	\$43,417
Truxel	22.3%	\$58,333	\$6,735	\$51,598	37.1%	62.9%	\$19,136	\$32,461
Total	47.8%	\$124,947	\$14,426	\$110,521	37.1%	62.9%	\$40,990	\$69,532
	100.0%	\$261,300	\$30,170	\$231,130			\$85,721	\$145,410
12 E. Commerce Stadium	29.9%	\$131,201	\$15,148	\$116,052	37.1%	62.9%	\$43,041	\$73,011
Truxel	22.3%	\$98,094	\$11,326	\$86,768	37.1%	62.9%	\$32,180	\$54,588
Total	47.8%	\$210,115	\$24,260	\$185,856	37.1%	62.9%	\$68,929	\$116,926
	100.0%	\$439,410	\$50,734	\$388,676			\$144,150	\$244,526
3 Stadium	50.0%	\$445,000	\$0	\$445,000	37.1%	62.9%	\$165,039	\$279,961
Truxel	50.0%	\$445,000	\$0	\$445,000	37.1%	62.9%	\$165,039	\$279,961
		\$890,000	\$0	\$890,000	37.1%		\$330,079	\$559,921
Contracts 4, 5, 9, 15 & 16								
Del Paso Road		\$3,041,256	\$351,141	\$2,690,115	37.1%	62.9%	\$997,697	\$1,692,418
City Inspection & Engineering								
E. Commerce	21.8%	\$281,301	\$0	\$281,301	37.1%	62.9%	\$104,328	\$176,974
Stadium	19.6%	\$299,319	\$0	\$299,319	37.1%	62.9%	\$111,010	\$188,309
Truxel	38.2%	\$539,499	\$0	\$539,499	37.1%	62.9%	\$200,087	\$339,412
Del Paso	20.4%	\$292,722	\$0	\$292,722	37.1%	62.9%	\$108,563	\$184,159
		\$1,412,841	\$0	\$1,412,841			\$523,988	\$888,853
Total Roads		\$16,351,077	\$1,622,000	\$14,729,077			\$5,462,650	\$9,266,427
6 Del Paso & I-5		\$537,641	\$0	\$537,641	37.1%	62.9%	\$199,398	\$338,243
17 I-5 & I-80 Landscaping		\$1,091,848	\$0	\$1,091,848	29.3%	70.7%	\$319,494	\$772,354
Planning / Studies		\$3,999,229	\$0	\$3,999,229	29.3%	70.7%	\$1,170,244	\$2,828,985
Land Acquisition		\$3,177,711	\$0	\$3,177,711	29.3%	70.7%	\$929,854	\$2,247,857
Drainage		\$870,856	\$0	\$870,856	36.7%	63.3%	\$319,630	\$551,226
Subtotal		\$9,677,285	\$0	\$9,677,285		(Q.2 only)	\$2,938,620	\$6,738,665
TOTAL COSTS		\$26,028,362	\$1,622,000	\$24,406,362			\$8,401,270	\$16,005,092
Per Acre								

(1) The Fong property represents 4.8% of Quadrant 1 trips and 9.2% of Quadrant 1 acres and is responsible for 4.8% of roads & freeways and 9.2% of City inspection & engineering, landscaping and planning/studies.

Figure B-3
North Natomas Nexu:
Summary of Reimbur
by Contract

	Share of Quad 1. Facilities		Share of A.D. Facilities			A.D. Reimbursements			Total Reimb.
	Fong Cost (1)	A.D. Cost	Fong Cost	Other Quad's Cost	A.D. Participants	PFF Reimb.	CFD Reimb.	NNLAP Reimb.	
	19895	19895	19895	19895	19895	19895	19895		19895
	<i>h</i>	<i>i = f - h</i>	<i>j = h * (1.03^M)</i>	<i>k = g * (1.03^M)</i>	<i>l = i * (1.03^M)</i>	<i>m = j + k + l</i>	<i>n</i>	<i>o</i>	<i>p = m + n + o</i>
Road Contract									
1 E. Commerce Stadium	\$407	\$8,016	\$459	\$16,132	\$9,051	\$25,642	\$0	\$0	\$25,642
Truxel	\$304	\$5,994	\$343	\$12,061	\$6,767	\$19,171	\$0	\$0	\$19,171
Total	\$651	\$12,838	\$736	\$25,835	\$14,494	\$41,065	\$0	\$0	\$41,065
2 E. Commerce Stadium	\$1,362	\$26,848	\$1,538	\$54,028	\$30,312	\$85,878	\$0	\$0	\$85,878
2 E. Commerce Stadium	\$4,774	\$94,084	\$5,390	\$189,329	\$106,221	\$300,941	\$0	\$0	\$300,941
Truxel	\$3,569	\$70,343	\$4,030	\$141,555	\$79,418	\$225,002	\$0	\$0	\$225,002
Total	\$7,646	\$150,673	\$8,632	\$303,207	\$170,112	\$481,951	\$0	\$0	\$481,951
7 E. Commerce Stadium	\$15,989	\$315,100	\$18,052	\$634,091	\$355,751	\$1,007,894	\$0	\$0	\$1,007,894
7 E. Commerce Stadium	\$5,850	\$115,289	\$6,605	\$232,001	\$130,162	\$368,769	\$0	\$0	\$368,769
Truxel	\$4,374	\$86,197	\$4,938	\$173,459	\$97,318	\$275,715	\$0	\$0	\$275,715
Total	\$9,369	\$184,633	\$10,578	\$371,546	\$208,452	\$590,576	\$0	\$0	\$590,576
8 E. Commerce Stadium	\$19,593	\$386,119	\$22,121	\$777,007	\$435,932	\$1,235,060	\$0	\$0	\$1,235,060
8 E. Commerce Stadium	\$37,722	\$743,374	\$42,588	\$1,495,929	\$839,277	\$2,377,794	\$0	\$0	\$2,377,794
Truxel	\$28,203	\$555,794	\$31,842	\$1,118,452	\$627,497	\$1,777,790	\$0	\$0	\$1,777,790
Total	\$60,411	\$1,190,500	\$68,204	\$2,395,702	\$1,344,086	\$3,807,992	\$0	\$0	\$3,807,992
11 E. Commerce Stadium	\$126,335	\$2,489,668	\$142,634	\$5,010,083	\$2,810,859	\$7,963,576	\$0	\$0	\$7,963,576
11 E. Commerce Stadium	\$1,236	\$24,359	\$1,396	\$49,018	\$27,501	\$77,915	\$0	\$0	\$77,915
Truxel	\$924	\$18,212	\$1,043	\$36,649	\$20,562	\$58,254	\$0	\$0	\$58,254
Total	\$1,980	\$39,010	\$2,235	\$78,502	\$44,043	\$124,779	\$0	\$0	\$124,779
12 E. Commerce Stadium	\$4,140	\$81,581	\$4,674	\$164,169	\$92,106	\$260,949	\$0	\$0	\$260,949
12 E. Commerce Stadium	\$2,079	\$40,962	\$2,347	\$82,431	\$46,247	\$131,024	\$0	\$0	\$131,024
Truxel	\$1,554	\$30,626	\$1,755	\$61,630	\$34,577	\$97,962	\$0	\$0	\$97,962
Total	\$3,329	\$65,600	\$3,758	\$132,011	\$74,063	\$209,833	\$0	\$0	\$209,833
3 Stadium	\$6,961	\$137,189	\$7,860	\$276,072	\$154,887	\$438,819	\$0	\$0	\$438,819
3 Stadium	\$7,970	\$157,069	\$8,999	\$316,078	\$177,333	\$502,409	\$0	\$0	\$502,409
Truxel	\$7,970	\$157,069	\$8,999	\$316,078	\$177,333	\$502,409	\$0	\$0	\$502,409
Total	\$15,941	\$314,138	\$17,997	\$632,156	\$354,665	\$1,004,819	\$0	\$0	\$1,004,819
Contracts 4, 5, 9, 15 / Del Paso Road	\$48,182	\$949,515	\$54,398	\$1,910,756	\$1,072,011	\$3,037,165	\$0	\$0	\$3,037,165
City Inspection & Engr									
E. Commerce Stadium	\$9,680	\$94,648	\$10,929	\$199,805	\$106,858	\$317,592	\$0	\$0	\$317,592
Truxel	\$10,300	\$100,710	\$11,628	\$212,603	\$113,703	\$337,934	\$0	\$0	\$337,934
Del Paso	\$18,564	\$181,522	\$20,959	\$383,200	\$204,940	\$609,099	\$0	\$0	\$609,099
Total	\$10,073	\$98,491	\$11,372	\$207,917	\$111,197	\$330,486	\$0	\$0	\$330,486
Total Roads	\$48,617	\$475,371	\$54,889	\$1,003,524	\$536,698	\$1,595,111	\$0	\$0	\$1,595,111
6 Del Paso & I-5	\$287,121	\$5,175,529	\$324,162	\$10,461,885	\$5,843,222	\$16,629,269	\$0	\$0	\$16,629,269
17 I-5 & I-80 Landsc: Planning / Studies	\$9,630	\$189,768	\$10,872	\$381,880	\$214,250	\$607,001	\$0	\$0	\$607,001
Land Acquisition	\$29,643	\$289,851	\$33,468	\$871,995	\$327,244	\$1,232,707	\$0	\$0	\$1,232,707
Drainage	\$108,578	\$1,061,667	\$122,585	\$3,193,951	\$1,198,632	\$4,515,168	\$0	\$0	\$4,515,168
Subtotal	\$86,274	\$843,580	\$86,274	\$2,247,857	\$843,580	\$0	\$0	\$3,177,711	\$3,177,711
TOTAL COSTS	\$0	\$319,630	\$0	\$622,339	\$360,866	\$0	\$983,205	\$0	\$983,205
Per Acre	\$234,124	\$2,704,496	\$253,198	\$7,318,022	\$2,944,572	\$6,354,876	\$983,205	\$3,177,711	\$10,515,792
TOTAL COSTS	\$521,245	\$7,880,024	\$577,361	\$17,779,907	\$8,787,793	\$22,984,146	\$983,205	\$3,177,711	\$27,145,062
Per Acre						\$20,833	\$691	\$2,880	\$24,604

55-825

RESOLUTION

'A.D. Credit'

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APPENDIX B:

Facility Cost Estimates and Maps

Appendix B shows the detailed infrastructure and public facilities cost estimates associated with buildout of the project.

The cost estimates for public facility improvements were prepared by the City of Sacramento and Harris & Associates.

Some of the cost estimates shown in this appendix are based on previous studies conducted in or before 1999. Where appropriate, these costs have been updated to 2008 estimated costs using the *Engineering News Record* (ENR) San Francisco Construction Cost Index, as detailed below:

ENR San Francisco Construction Cost Index March 1999 to March 2008

Year	Construction Cost Index (March)	Increase from 1999	Increase from 2002	Increase From 2005
1999	6822.8	NA		
2000	7155.6	4.88%		
2001	7452.8	9.23%		
2002	7683.7	12.62%		
2003	7839.58	14.90%	2.03%	
2004	8037.8	17.81%	4.61%	
2005	8227.1	20.58%	7.07%	
2006	8444.44	23.77%	9.90%	2.64%
2007	9102.68	33.42%	18.47%	10.64%
2008	9150.17	34.11%	19.09%	11.22%

An allowance has been included in each cost estimate to account for engineering, supervision, and administration. An additional factor is added as a contingency allowance.



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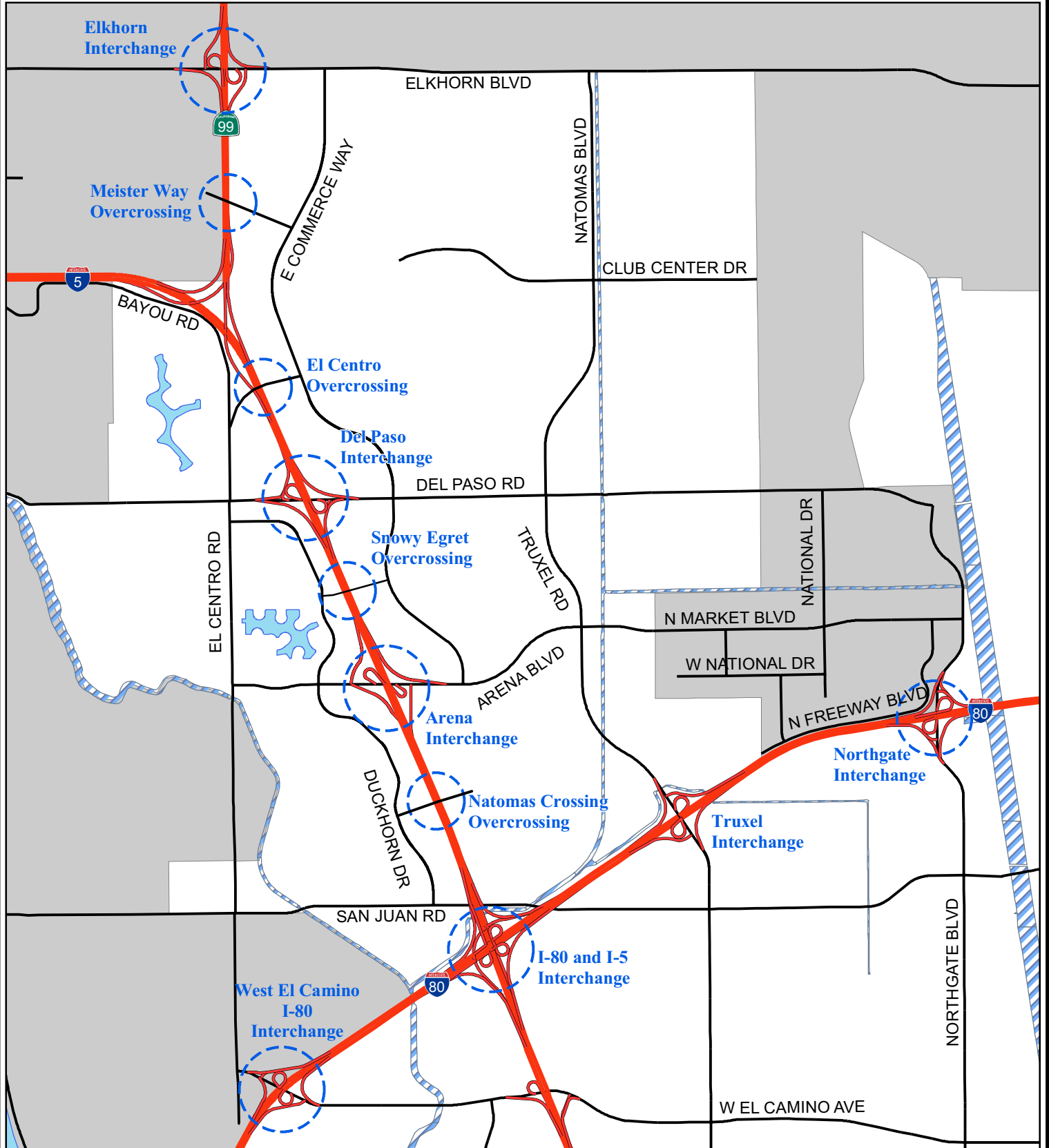
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North Natomas - Nexus Study 2008 Update

Freeway Related Improvements



2,400 Feet

City Of Sacramento
County Of Sacramento

Future Overcrossing and Interchange Upgrades

Map B-1



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Table B-1
North Natomas Financing Plan Update 2008
Projected Phasing; Estimate of Total Freeway Interchange, Overcrossing, and
HOV Lane Cost; Allocation of Total Freeway Cost to North Natomas Development

Structure/Description	Status/ Phase (1)	Year (2)	Number of Lanes	Length	Width	2005 Total Cost	Cost % Increase	2008 Total Cost
New Interchanges/Overcrossings/HOV Lanes								
Truxel Interchange								
Overcrossing	C/I	1997	6			\$ 16,341,000	11.22%	\$ 17,751,735
Auxiliary Lanes between Truxel & Northgate, & 2-lane EB exit @ Northgate	C/I	1997	2	12,750		\$ 1,568,000	11.22%	\$ 1,703,367
Financing Costs for Truxel Agreement	C/I	1997				\$ 1,206,000	11.22%	\$ 1,310,115
Total for Truxel Interchange (3)						\$ 19,115,000		\$ 20,765,217
Arena Interchange								
Construct Interchange (4)	C/II	2003	6	270	132			
Auxiliary Lane I-5 @ Del Paso to I-80	C/II	2003		17,000				
2-lane SB exit from I-5	C/II	2003	2	500				
Stripe NB Exit for 2 lanes(5)	C/III	2003						
I-80 to Arena Bl 2nd Auxiliary Lane	C/IX	2003	2	5,280				
Arena Bl-Int to Duckhorn		2003						
Arena Bl-Int to E Commerce Way		2003						
Total for Arena Interchange (3)	C					\$ 21,004,454	11.22%	\$ 22,817,789
Northgate Interchange								
Improve WB Off Ramp (7)	P/VI	2010				\$ 4,281,000	16.91%	\$ 4,889,000
Del Paso Interchange								
Del Paso Interchange(3)	C	1997				\$ 793,000	11.22%	\$ 861,460
Auxiliary Lane @ SB Loop On Ramp (9)	P/II	TBD	2	500		\$ 74,000	2150.40%	\$1,665,294
Total for Del Paso Interchange						\$ 867,000		\$ 2,526,754
I-80/I-5 Interchange								
Ramp for EB to NB Traffic (7)	P/III	2010				\$ 17,121,000	16.91%	\$ 19,551,000
Elkhorn/SR 99 Interchange								
Interchange expansion to 6 Lanes (6)	P/V	2010	6			\$ 11,909,000	11.22%	\$ 12,937,000
West El Camino/I-80 Interchange								
Overcrossing widening to 4 lanes (6)	P/IV	2008	4			\$ 8,195,000	174.13%	\$ 22,465,000
HOV/Mainline Lanes (7)								
I-80 @ Northgate to I-5	P	TBD	2	13,200		\$ 5,707,000	16.91%	\$ 6,517,000
I-5 @ Del Paso to I-80	P	TBD	2	13,200		\$ 5,707,000	16.91%	\$ 6,517,000
99 @ Elkhorn to I-5	P	TBD	2	2,640		\$ 1,141,000	16.91%	\$ 1,303,000
I-5 @ 99 Junction to Del Paso NB	P	TBD	1	4,000		\$ 857,000	16.91%	\$ 979,000
I-80 @ I-5 to W. El Camino	P	2021+	2	5,280		\$ 2,283,000	16.91%	\$ 2,607,000
Total for HOV/Mainline Lanes						\$ 15,695,000		\$ 17,923,000
Overcrossings (12)								
Snowy Egret Way (10)	P/VII	2008	4	270	85	\$ 3,397,000	230.67%	\$ 11,233,000
Natomas Crossing Boulevard (11)	P/VIII	2015	2	270	52	\$ 2,103,000	265.76%	\$ 7,692,000
El Centro (11)	P/VIII	2021+	2	270	52	\$ 2,103,000	265.76%	\$ 7,692,000
Meister Way - w/ LRT Lanes (8)	P/VIII	2021+	2+	226	69	\$ 3,397,000	137.92%	\$ 8,082,000
Total for Overcrossings						\$ 11,000,000		\$ 34,699,000
Total Interchange/Overcrossing/HOV Costs						\$ 109,187,454		\$ 158,573,760

"IC/OC cost"

(1) C indicates Completed Facilities. P indicates Planned Facilities. N indicates item removed from 2002 Update. Roman Numerals indicate Construction Phasing Schedule in the 1999 Plan Update.

(2) Year indicates the year of constructed for completed facilities and the planned year of construction for planned facilities.

(3) Actual cost of construction escalated to 2008\$.

(4) Arena Interchange Cost Estimate includes Auxiliary Lane 1-5 @ Del Paso and 2 lane SB exit from I-5

(5) Stripe NB Exit for 2 lanes has been removed from the Finance Plan Update 2002.

(6) Cost based on "Project Study Report", per City direction (Elkhorn/SR 99 based on 1999 report adjusted to 2008\$; El Camino/I-80 based on 2007 report)

(7) Costs have been inflated 16.91% based on Caltrans Cost Index 3 year average per City direction.

(8) Cost based on Greenbriar Public Facilities Financing Plan construction estimates.

(9) Project cost for signals #3 and #4 included in total project cost

(10) Overcrossing Costs based on current prices; Fee Support eliminated for this project as shown on Table B-2.

(11) Natomas Blvd Overcrossing removed from program per City agreement

(12) Assumptions: 52' ROW includes:(2 each) 12' lanes, 8' bike lanes/shoulders and 6' sidewalks with barriers; 69' ROW includes: 10' striped median and (2 each) 12' lanes, 9' bike lanes/shoulder, 2' curb & gutter, and 6' sidewalks with barriers.

Table B-2
North Natomas Financing Plan Update 2008
Projected Phasing; Estimate of Total Freeway Interchange, Overcrossing, and
HOV Lane Cost; Allocation of Total Freeway Cost to North Natomas Development

Structure/Description	Status/ Phase (1)	Year (2)	NN Share	2005 Total Cost(3)	2008 Total Cost(3)	Regional Cost Share	North Natomas Cost
New Interchanges/Overcrossings/HOV Lanes							
Truxel Interchange							
Overcrossing	C/I	1997	33.2%	\$ 16,341,000	\$ 17,751,735	\$ 11,858,000	\$ 5,893,735
Auxiliary Lanes between Truxel & Northgate, & 2-lane EB exit @ Northgate	C/I	1997	100.0%	\$ 1,568,000	\$ 1,703,367	\$ -	\$ 1,703,367
Financing Costs for Truxel Agreement	C/I	1997	100.0%	\$ 1,206,000	\$ 1,310,115	\$ -	\$ 1,310,115
Total for Truxel Interchange				\$ 19,115,000	\$ 20,765,217	\$ 11,858,000	\$ 8,907,217
Arena Interchange							
Construct Interchange	C/II	2003	100.0%	\$ -	\$ -	\$ -	\$ -
Auxiliary Lane I-5 @ Del Paso to I-80	C/II	2003	100.0%	\$ -	\$ -	\$ -	\$ -
2-lane SB exit from I-5	C/II	2003	100.0%	\$ -	\$ -	\$ -	\$ -
Stripe NB Exit for 2 lanes	C/III	2003		\$ -	\$ -	\$ -	\$ -
Total for Arena Interchange				\$ 21,004,454	\$ 22,817,789		\$ 22,817,789
Northgate Interchange							
Improve WB Off Ramp	P/VI	2010	0.0%	\$ 4,281,000	\$ 4,889,000	\$ 4,889,000	\$ -
Del Paso Interchange							
Del Paso Interchange	C	1997	100.0%	\$ 793,000	\$ 861,460	\$ -	\$ 861,460
Auxiliary Lane @ SB Loop On Ramp	P/II	TBD	100.0%	\$ 74,000	\$ 1,665,294	\$ -	\$ 1,665,294
Total for Del Paso Interchange				\$ 867,000	\$ 2,526,754		\$ 2,526,754
I-80/I-5 Interchange							
Ramp for EB to NB Traffic	P/III	2010	0.0%	\$ 17,121,000	\$ 19,551,000	\$ 19,551,000	\$ -
Elkhorn/SR 99 Interchange							
Interchange expansion to 6 Lanes (4)	P/V	2010	34.0%	\$ 11,909,000	\$ 12,937,000	\$ 8,538,000	\$ 4,399,000
W. El Camino/I-80 Interchange							
Overcrossing widening to 4 lanes (5)	P/IV	2008	9.0%	\$ 8,195,000	\$ 22,465,000	\$ 20,443,000	\$ 2,022,000
HOV/Mainline Lanes							
Overcrossing widening to 4 lanes	P	TBD	(4)	\$ 5,707,000	\$ 6,517,000	\$ 6,517,000	\$ -
I-5 @ Del Paso to I-80	P	TBD	(4)	\$ 5,707,000	\$ 6,517,000	\$ 6,517,000	\$ -
99 @ Elkhorn to I-5	P	TBD	(4)	\$ 1,141,000	\$ 1,303,000	\$ 1,303,000	\$ -
I-5 @ 99 Junction to Del Paso NB	P	TBD	(4)	\$ 857,000	\$ 979,000	\$ 979,000	\$ -
I-80 @ I-5 to W. El Camino	P	2021+	(4)	\$ 2,283,000	\$ 2,607,000	\$ 2,607,000	\$ -
Total for HOV/Mainline Lanes				\$ 15,695,000	\$ 17,923,000	\$ 17,923,000	\$ -
Overcrossings							
Snowy Egret Way (6)	P/VII	2008	0.0%	\$ 3,397,000	\$ 11,233,000	\$ -	\$ -
Natomas Crossing Boulevard	P/VIII	2015	100.0%	\$ 2,103,000	\$ 7,692,000	\$ -	\$ 7,692,000
El Centro	P/VIII	2021+	100.0%	\$ 2,103,000	\$ 7,692,000	\$ -	\$ 7,692,000
Meister Way - w/ LRT Lanes	P/VIII	2021+	17.5%	\$ 3,397,000	\$ 8,082,000	\$ 6,669,545	\$ 1,412,455
Total for Overcrossings				\$ 11,000,000	\$ 34,699,000	\$ 6,669,545	\$ 16,796,455
Total Interchange/Overcrossing/HOV Costs				\$ 109,187,454	\$ 158,573,760	\$ 89,871,545	\$ 57,469,215

"NN share IC/OC cost"

(1) C indicates Completed Facilities. P indicates Planned Facilities. N indicates item removed from 2002 Update. Roman Numerals indicate Construction Phasing Schedule in the 1999 Plan Update.

(2) Year indicates the year of constructed for completed facilities and the planned year of construction for planned facilities

(3) Cost of Constructed Facilities are actual construction costs for the year completed escalated to 2008 dollars using the ENR CCI for the Bay Area.

(4) Cost based on "Project Study Report, On State Route 99 Between the I-5/SR 99 interchange and Elverta Road Intersection in the County of Sacramento, July 16, 1999," then adjusted to 2008\$

(5) North Natomas fair share reduced to 9.0% based on traffic study by Fehr and Peers

(6) Funding removed from fee program per City direction, February 2008, unless other facilities are permanently removed in whole or part from PFF funding and the displaced funding is applied to the Snowy Egret Overcrossing.

**Table B-3
North Natomas Financing Plan Update 2008
Freeway and Overcrossing Right-of-Way Acquisition**

Freeway Right-of-Way Acquisition

Number (1)	Area (SM)	Area (Acres)	Location
1	33,081	8.175	NE quadrant of I-5/I-80 Interchange, NB auxiliary lane on I-5 between I-80 and Stadium Boulevard, and SE quadrant of I-5/Stadium Boulevard Interchange
2	14,740	3.643	SB auxiliary lane on I-5 between I-80 and Stadium Boulevard, and SW quadrant of I-5/Stadium Boulevard Interchange
3	19,755	4.882	SW quadrant of I-5/Del Paso Road Interchange, SB auxiliary lane on I-5 between Del Paso Road and Stadium Boulevard, and NW quadrant of I-5/Stadium Boulevard Interchange
4	13,340	3.297	NB auxiliary lane on I-5 between Del Paso Road and Stadium Boulevard, and NE quadrant of I-5/Stadium Boulevard Interchange
5	3,867	0.956	NB auxiliary lane on I-5 between Del Paso Road and I-5/Highway 99 Interchange
7	6,493	1.605	NB auxiliary lane on Highway 99 between I-5/Highway 99 Interchange and Elkhorn Boulevard, and the SE quadrant of the Highway 99/Elkhorn Boulevard Interchange
9	1,285	0.318	SE quadrant of Highway 99/Elkhorn Boulevard Interchange
12	3,641	0.900	NE quadrant of Highway 99/Elkhorn Boulevard Interchange
031366-1		3.070	NW quadrant of I-80/Truxel Road Interchange
31380		0.633	NW quadrant of I-80/Truxel Road Interchange
031340-1		1.944	NE quadrant of I-80/Truxel Road Interchange
Total Freeway ROW:		29.421	

[1] Numbers 1 through 5, 7, 9, and 12 are taken from the North Natomas Freeway Right-of-Way Study map prepared by Dokken Engineering dated February 1999. Numbers 031366-1, 31380, and 031340-1 are taken from the Truxel Interchange Right-of-Way Index map prepared by Dokken Engineering (undated).

Freeway Overcrossing Right-of-Way Acquisition

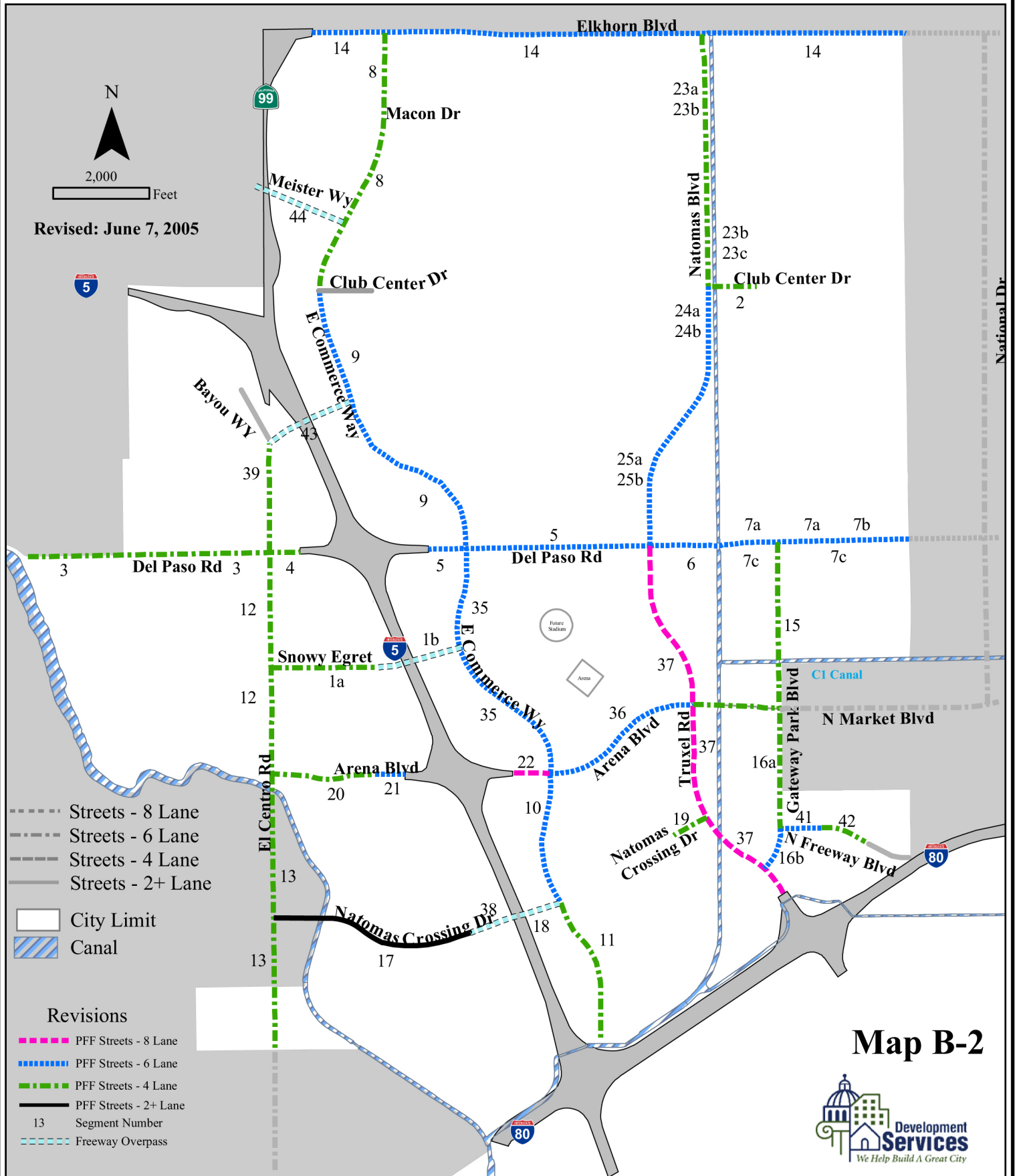
Number	Area (Acres)*	Location
1	2.5	South Loop Road Overcrossing of I-5
2	2.5	"A" Street Overcrossing of I-5
3	2.5	El Centro Road Overcrossing of I-5
4	2.5	Meister Way Overcrossing of Highway 99
Total	10.0	

* Overcrossing right-of-way takes are assumed to be equally divided over the four quadrants of the crossing (i.e. 0.625 acre per quadrant).

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North Natomas - Nexus Study 2008 Update

Roads Funded By Public Facility Fee



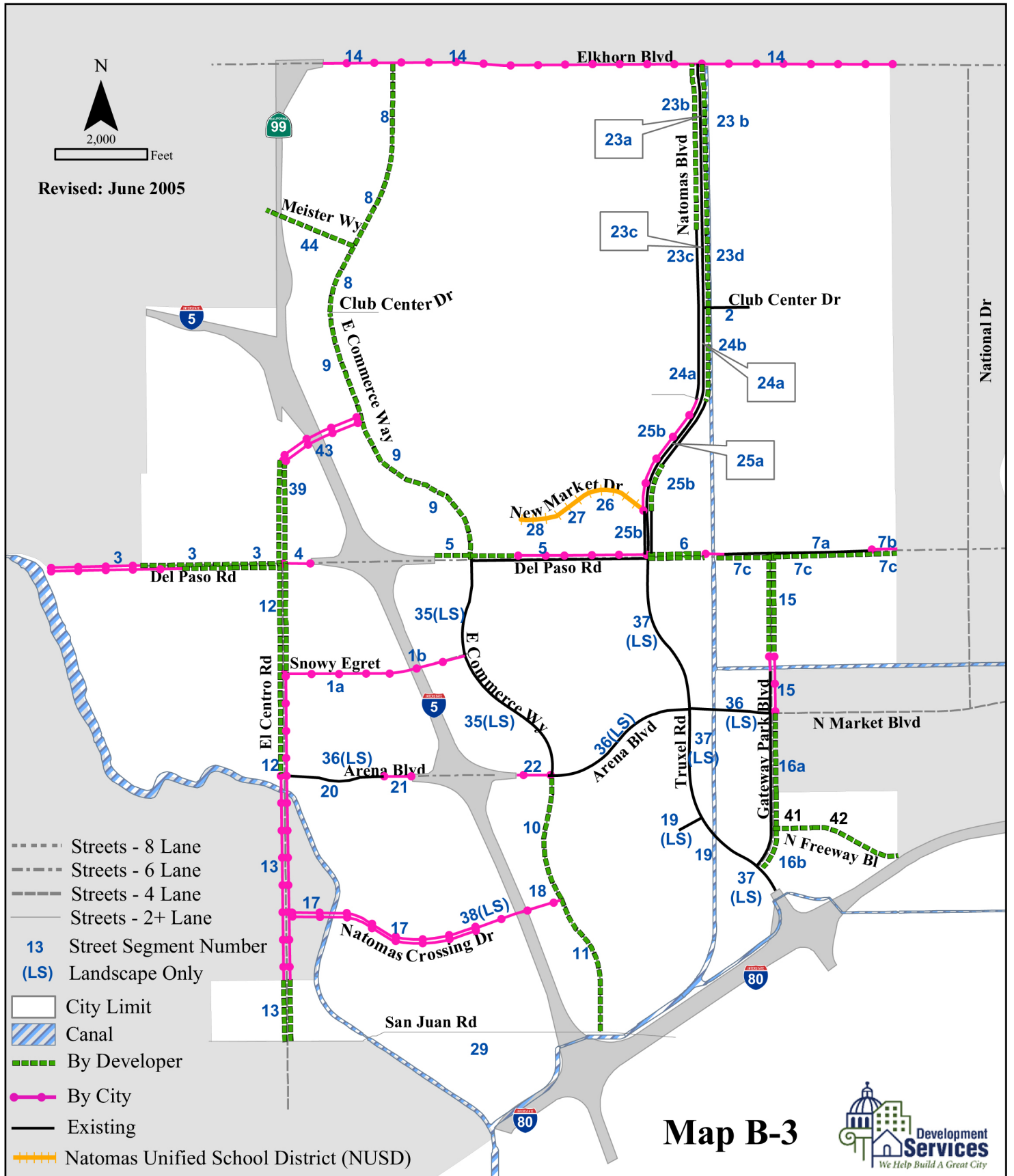
Map B-2



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North Natomas - Nexus Study 2008 Update

Contractor Assumption



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Table B-4
North Natomas Finance Plan Update 2008
Estimated Costs of Roadway Segments

Segment Number	D/C/E ¹	Street Name	Location	Section/ # Lanes	Length (ft)	Construction Cost per LF	HCP Cost per LF	HCP Cost	Road & HCP Cost Subtotal ²	Overwidth Reimbursement	Net Road & HCP PFF Cost	Landscaping PFF Cost	Total PFF Cost ³	Notes
1a	C	SNOWY EGRET WAY	El Centro Rd to Duckhorn Dr	A/4	2,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Not Built (7)
1b	C	SNOWY EGRET WAY	El Centro Rd to Duckhorn Dr	A/4		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Road construction costs included with Snowy Egret Way overcrossing
2	E	CLUB CENTER DRIVE	Natomas Blvd to Danbrook Dr	A/4	1,010				\$ 555,555		\$ 555,555		\$ 555,555	Completed Segment-1999
3	C/D	DEL PASO ROAD	City Limit on West to El Centro Rd	A/4	3,000	\$ 1,253.32	\$ 7.56	\$ 22,672	\$ 3,835,599	\$ 541,746	\$ 3,293,853	\$ 758,240	\$ 4,052,093	Partially Complete
4	C	DEL PASO ROAD	El Centro Rd to SB I-5 Off-Ramp	B/6	650				\$ 1,489,429		\$ 1,489,429		\$ 1,489,429	Existing 2 lanes, narrow with roadside ditches PFFP cost based on actual bid
5a	C	DEL PASO ROAD - NORTH SIDE	NB I-5 Off-ramp to Truxel Rd	B/6	2,815				\$ 4,558,621		\$ 4,558,621		\$ 4,558,621	City portion cost per Construction Bid
5b	D	DEL PASO ROAD - NORTH SIDE	NB I-5 Off-ramp to Truxel Rd	B/6	4,035	\$ 748.49	\$ 16.07	\$ 64,837	\$ 3,084,997	\$ 641,069	\$ 2,443,928	\$ 1,240,622	\$ 3,684,550	Partially Complete. Full median, north side travel lanes & street lights, bikeway, sidewalk landscaping to be built
6	D	DEL PASO ROAD	Truxel Rd to East Drain Canal	B/6	1,360	\$ 1,141.87	\$ 8.29	\$ 11,278	\$ 1,564,220	\$ 387,271	\$ 1,176,949	\$ 689,952	\$ 1,866,901	Partially Complete
7a	E	DEL PASO ROAD - NORTH SIDE	East Drain Canal to 300' West of City Limit on East	B/6	3,810				\$ 2,643,318		\$ 2,643,318		\$ 2,643,318	Completed 1999 (full median, curb, pavement curb & gutter, sidewalk, and landscaping)
7b	C	DEL PASO ROAD - NORTH SIDE	300' West of City Limit on East to City Limit on East	B/6	300	\$ 602.02	\$ 1.68	\$ 503	\$ 181,109	\$ 45,940	\$ 135,169	\$ 19,144	\$ 154,313	Not Built except for Street Lights
7c	D	DEL PASO ROAD - SOUTH SIDE	East Drain Canal to City Limit on East	B/6	4,110	\$ 72.00	\$ 1.61	\$ 6,619	\$ 302,549	\$ 94,698	\$ 207,851	\$ 248,573	\$ 456,424	Building planter and sidewalk
8	D	EAST COMMERCE WAY	Elkhorn Blvd to Club Center Dr	A/4	5,690	\$ 954.82	\$ 28.17	\$ 160,276	\$ 5,593,192	\$ 799,807	\$ 4,793,385	\$ 1,233,280	\$ 6,026,665	Partially Complete
9	D	EAST COMMERCE WAY	Club Center Dr to Del Paso Rd	B/6	6,560	\$ 1,141.87	\$ 76.62	\$ 502,608	\$ 7,993,270	\$ 1,868,013	\$ 6,125,256	\$ 2,016,972	\$ 8,142,228	Partially Complete
10	D	EAST COMMERCE WAY	Arena Bl to Natomas Crossing Dr	B/6	2,770	\$ 1,141.87	\$ 37.35	\$ 103,451	\$ 3,266,429	\$ 788,780	\$ 2,477,649	\$ 851,679	\$ 3,329,327	Partially Complete
11	D	EAST COMMERCE WAY	Natomas Crossing Dr to San Juan Rd	A/4	3,120	\$ 954.82	\$ 27.46	\$ 85,678	\$ 3,064,711	\$ 438,559	\$ 2,626,153	\$ 676,245	\$ 3,302,398	Partially Complete
12	C/D	EL CENTRO ROAD	Del Paso Rd to Arena Bl	A/4	4,580	\$ 1,303.72	\$ 17.51	\$ 80,192	\$ 6,051,244	\$ 861,812	\$ 5,189,432	\$ 1,141,597	\$ 6,331,029	Partially Complete; remaining existing 2 lanes narrow with roadside ditches
13	C/D	EL CENTRO ROAD	Arena Bl to San Juan Rd	A/4	5,690	\$ 1,303.72	\$ 9.05	\$ 51,479	\$ 7,469,664	\$ 1,070,680	\$ 6,398,984	\$ 863,296	\$ 7,262,281	Partially Complete; remaining existing 2 lanes narrow with roadside ditches
14a	C	ELKHORN BOULEVARD	SR-99 to East Commerce Way & Natomas Blvd to City Limit on East	B/6	5,550	\$ 1,417.50	\$ 18.06	\$ 100,224	\$ 7,967,359	\$ 1,873,008	\$ 6,094,350	\$ 979,216	\$ 7,073,566	Existing 2 lanes, narrow with roadside ditches
14b	C	ELKHORN BOULEVARD	East Commerce Way to Natomas Boulevard	A/4	6,600	\$ 1,192.84	\$ 14.92	\$ 98,500	\$ 7,971,265	\$ 1,752,882	\$ 6,218,383	\$ 1,001,363	\$ 7,219,746	Existing 2 lanes, narrow with roadside ditches reduced to 4-lane road during 2008 Update
15	D/C	GATEWAY PARK BOULEVARD	Del Paso Rd to Arena Blvd	A/4	3,470	\$ 954.82	\$ 23.01	\$ 79,828	\$ 3,393,047	\$ 487,756	\$ 2,905,291	\$ 752,106	\$ 3,657,397	Partially Complete. Full frontage improvements along west side, median construction and partial improvements along east side. Landscaping along west side.
16a	C/D	GATEWAY PARK BOULEVARD (HALF-SECTION)	Arena Bl to Truxel Rd	A/4	2,494	\$ 572.22	\$ 10.55	\$ 26,310	\$ 1,453,434	\$ 216,291	\$ 1,237,143	\$ 462,495	\$ 1,699,638	Half Section to be built completed, including a full median; sewer and water utilities already constructed
17	C	NATOMAS CROSSING DRIVE	Duckhorn Dr to El Centro Rd	2+	4,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Not Built (7)
19	E	NATOMAS CROSSING DRIVE ⁶	Truxel Rd to Innovator Dr	A/4	3,120				\$ 610,766		\$ 610,766		\$ 610,766	Completed Segment-1999
20	E	ARENA BOULEVARD	El Centro Rd to Duckhorn Dr	A/4	2,170				\$ 1,714,776		\$ 1,714,776		\$ 1,714,776	Completed Segment-1999
21	C	ARENA BOULEVARD	Duckhorn Dr to I-5	B/6	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 353,585	\$ 353,585	Completed 2003. Roadway included w/Arena Bl Interchange -landscaping in PFF
22	C	ARENA BOULEVARD	I-5 to East Commerce Wy	C/8	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 353,585	\$ 353,585	Completed 2003. Roadway included w/Arena Bl Interchange -landscaping in PFF
23a	E	NATOMAS BOULEVARD	Elkhorn Boulevard to 650' North of Club Center Dr	D/4*	4,640				\$ 3,593,709		\$ 3,593,709		\$ 3,593,709	Completed segment-1999 (full median w/ landscaping, curbs, pavement for 2 lanes, water, full segment HCP fees). PFF cost will be adjusted when actual cost data is received.
23b	D	NATOMAS BOULEVARD - FRONTAGE IMPROVEMENTS	Elkhorn Bl to 650' North of Club Center Dr	D/4*	4,640	\$ 562.98	\$ -	\$ -	\$ 2,612,205	\$ 347,049	\$ 2,265,156	\$ 514,600	\$ 2,779,756	Partially Complete. Costs includes pavement for 2 lanes, curb & gutter, 2 planters, stormdrain, sewer; HCP fees included in Segment 23a.

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Table B-4
 North Natomas Finance Plan Update 2008
 Estimated Costs of Roadway Segments

Segment Number	D/C/E ¹	Street Name	Location	Section/ # Lanes	Length (ft)	Construction Cost per LF	HCP Cost per LF	HCP Cost	Road & HCP Cost Subtotal ²	Overwidth Reimbursement	Net Road & HCP PFF Cost	Landscaping PFF Cost	Total PFF Cost ³	Notes
23c	E	NATOMAS BOULEVARD	650' North of Club Center Dr to Club Center Dr	D/4*	650				\$ 443,004		\$ 443,004		\$ 443,004	Completed Segment-1999 (full median, curbs, pavement for 3 lanes, 1 curb & gutter, 1 sidewalk, 1 planter, water, storm drain)

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Table B-4
North Natomas Finance Plan Update 2008
Estimated Costs of Roadway Segments

Segment Number	D/C/E ¹	Street Name	Location	Section/ # Lanes	Length (ft)	Construction Cost per LF	HCP Cost per LF	HCP Cost	Road & HCP Cost Subtotal ²	Overwidth Reimbursement	Net Road & HCP PFF Cost	Landscaping PFF Cost	Total PFF Cost ³	Notes
23d	D	NATOMAS BOULEVARD - FRONTAGE IMPROVEMENTS	650' North of Club Center Dr to Club Center Dr	D/4*	650	\$ 270.80	\$ 6.95	\$ 4,519	\$ 180,538	\$ 23,738	\$ 156,800	\$ 36,069	\$ 192,869	Completed 2006. Cost includes pavement for 1 lane, curb & gutter, landscaping and sewer
24a	E	NATOMAS BOULEVARD	Club Center Drive to North Park Dr	E/6	2,000			\$ -			\$ -		\$ -	Completed Segment-1999; Cost included in Segment 25a
24b	C	NATOMAS BOULEVARD - FRONTAGE IMPROVEMENTS	Club Center Dr to North Park Dr	E/6*	2,000	\$ 272.28	\$ 1.95	\$ 3,902	\$ 548,456	\$ 174,257	\$ 374,199	\$ 127,628	\$ 501,827	Cost includes pavement for 2 lanes, curb & gutter, sidewalk, 1 planter
25a	E	NATOMAS BOULEVARD	North Park Dr to Del Paso Rd	B/6	3,790				\$ 3,944,308		\$ 3,944,308		\$ 3,944,308	Completed Segment-1999 (548 LF completed, 3092 LF full median, curb, pavement for 4 lanes)
25b	C/D	NATOMAS BOULEVARD - FRONTAGE IMPROVEMENTS	North Park Dr to 600' North of Del Paso Rd	B/6	3,790				\$ 2,473,702	\$ 767,870	\$ 1,705,832	\$ 819,645	\$ 2,525,477	Completed. Cost includes travel lanes, bike paths, sidewalks, planters and curb and gutter on both sides.
Totals						101,544		\$ 1,402,876	\$ 88,560,473	\$ 13,181,225	\$ 75,379,248	\$ 15,139,890	\$ 90,519,138	
Roads added in 2002 Update														
26	C	NEW MARKET DRIVE ⁴	Natomas Bl to LRT Station	G/2**	2,260	\$ 1,034.96	\$ 28.73	\$ 64,933	\$ 2,403,941	\$ -	\$ -	\$ -	\$ -	Completed; To be built by NUSD
27	C	NEW MARKET DRIVE ⁴	At LRT Station	F/2**	350	\$ 1,082.78	\$ 34.37	\$ 12,028	\$ 391,001	\$ -	\$ -	\$ -	\$ -	Completed; To be built by NUSD
28	C	NEW MARKET DRIVE ⁴	LRT Station to Town Center Dr	G/2**	610	\$ 1,034.96	\$ 28.73	\$ 17,526	\$ 648,851	\$ -	\$ -	\$ -	\$ -	Completed; To be built by NUSD
29	C	SAN JUAN ROAD - SOUTH ⁴	El Centro Rd to 1600' East of El Centro Rd	1	1,600	\$ 296.99	\$ -	\$ -	\$ 475,183	\$ -	\$ -	\$ -	\$ -	Deleted from plan
30	C	NORTHBOROUGH DRIVE - SECTION 1 ⁴	1350' N of New Market Dr to Regional Park Commuter St	2	2,280	\$ 883.06	\$ 3.02	\$ 6,892	\$ 2,020,272	\$ -	\$ -	\$ -	\$ -	To be built with Regional Park
31	C	NORTHBOROUGH DRIVE - SECTION 2 ⁴	New Market Dr to 1350' N of New Market Dr	2	1,350	\$ 981.94	\$ 3.78	\$ 5,101	\$ 1,330,722	\$ -	\$ -	\$ -	\$ -	To be built with Regional Park
32	C	REGIONAL PARK COMMUTER STREET ⁴	Northborough Dr to Natomas Bl	2	2,890	\$ 1,194.59	\$ 6.50	\$ 18,783	\$ 3,471,136	\$ -	\$ -	\$ -	\$ -	To be built with Regional Park
33	C	LIBRARY STREET ⁴	Del Paso Rd to New Market Dr	2	990	\$ 1,212.79	\$ 6.65	\$ 6,584	\$ 1,207,243	\$ -	\$ 1,207,243	\$ -	\$ 1,207,243	
39	D	EL CENTRO ROAD	Del Paso Rd to Bayou Rd	A/4	2,300	\$ 954.82	\$ 7.56	\$ 17,382	\$ 2,213,464	\$ 323,296	\$ 1,890,168	\$ 498,514	\$ 2,388,681	Partially Complete
40	C	INTERSTATE 5	Interstate 5 Water Main Crossing						\$ 1,499,480		\$ 1,499,480		\$ 1,499,480	Completed
Totals for New Roads					14,630			\$ 149,230	\$ 15,661,293	\$ 323,296	\$ 4,596,890	\$ 498,514	\$ 5,095,404	
Roads added in 2005 Update														
16b	D	GATEWAY PARK BOULEVARD	Between Truxel Road and N. Freeway Blvd.	B/6	896	\$ 790.00	\$ 17.21	\$ 15,422	\$ 723,265	\$ 179,545	\$ 543,720	\$ 259,635	\$ 803,355	Completed 2006
41	D	NORTH FREEWAY BOULEVARD	Between Gateway Park Blvd. And West Promenade Circle	B/6	803	\$ 1,141.87	\$ 50.34	\$ 40,424	\$ 957,345	\$ 228,661	\$ 728,684	\$ 246,895	\$ 975,579	Completed 2006
42	D	NORTH FREEWAY BOULEVARD	West Promenade Circle and East Promenade Circle	A/4	1,247	\$ 954.82	\$ 37.02	\$ 46,158	\$ 1,236,817	\$ 175,283	\$ 1,061,534	\$ 270,281	\$ 1,331,815	Completed 2006
43	C	EL CENTRO ROAD	Bayou Rd to E. Commerce Way	B/6		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Road construction costs included with El Centro Rd overcrossing
44	C	MEISTER WAY	Hwy 99 to E. Commerce Way			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Road construction costs included with Meister Way overcrossing
Totals for New Roads					2,946			\$ 102,005	\$ 2,917,427	\$ 583,489	\$ 2,333,938	\$ 776,811	\$ 3,110,749	
Total Road Segments:					119,120			\$ 1,654,110	\$ 107,139,192	\$ 14,088,010	\$ 82,310,076	\$ 16,415,215	\$ 98,725,291	

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Table B-4
North Natomas Finance Plan Update 2008
Estimated Costs of Roadway Segments

Segment Number	D/C/E ¹	Street Name	Location	Section/ # Lanes	Length (ft)	Construction Cost per LF	HCP Cost per LF	HCP Cost	Road & HCP Cost Subtotal ²	Overwidth Reimbursement	Net Road & HCP PFF Cost	Landscaping PFF Cost	Total PFF Cost ³	Notes
Existing or Partially Improved Roadway Segments with New Landscaping:⁵														
18	C	NATOMAS CROSSING DRIVE	I-5 to East Commerce Wy	A/4	880							\$ 107,110	\$ 107,110	Road construction costs included with Natomas Crossing Dr overcrossing
34	C	LANDSCAPING AT EAST DRAIN CANAL	Natomas Boulevard	NA	2,000							\$ 230,634	\$ 230,634	Completed 2006; Landscaping only included in PFF
		DEL PASO ROAD-SOUTH SIDE	East Ramp of Interstate-5 and Truxel Road	6	4,600				\$ 5,125,843		\$ 5,125,843	Landscaping Cost Included in Segment 5 above	\$ 5,125,843	Cost includes Truxel to E. City Limit, which is not a completed segment
		EAST COMMERCE WAY	Del Paso Road and Arena Boulevard	6	5,000				\$ 5,478,968		\$ 5,478,968		\$ 5,478,968	Completed Segment
35	C	EAST COMMERCE WAY	Del Paso Rd to Arena Bl	B/6	5,000							\$ 1,767,925	\$ 1,767,925	Landscaping not complete
		GATEWAY PARK BOULEVARD (HALF-SECTION BUILT)	Arena Boulevard and Truxel Road	4	3,500				\$ 1,230,967		\$ 1,230,967	Landscaping Cost Included in Segment 16 above	\$ 1,230,967	Partially Improved (1/2 section), includes sewer and water utilities
		ARENA BOULEVARD	East Commerce Way and City Limit on East	6	5,500				\$ 5,013,104		\$ 5,013,104		\$ 5,013,104	Completed Segment
36	C	ARENA BOULEVARD	East Commerce Wy to City Limit on East	B/6	5,500							\$ 1,944,717	\$ 1,944,717	Landscaping not complete
		TRUXEL ROAD	Del Paso Road and Gateway Park Boulevard	8	7,500				\$ 9,690,289		\$ 9,690,289		\$ 9,690,289	Completed Segment-Includes 1900' of Landscaping
37	C	TRUXEL ROAD	Del Paso Rd to Gateway Park Bl (minus 1900')	C/8	5,600							\$ 1,980,076	\$ 1,980,076	Landscaping not complete
38	C	NATOMAS CROSSING DRIVE	Duckhorn Dr to I-5	4	1,100							\$ 274,183	\$ 274,183	Road construction costs included with Natomas Crossing Dr overcrossing
Total Existing or Partially Improved Roadway Segments:					46,180				26,539,170		26,539,170	6,304,644	32,843,815	
TOTAL ROADWAY COSTS:					165,300				\$ 133,678,362	\$ 14,088,010	\$ 108,849,246	\$ 22,719,859	\$ 131,569,106	

¹ E = existing segment with credits issued; C = may be built by City but developers may opt to build the segment or may be required to build by project conditions; D = must be built by developers . D/C = portions built by developer & City and estimated at City rate

Annual Review will be used to adjust for actual costs and actual construction patterns (I.e. City or Developer construction)

² For completed roadway segments, the road and HCP subtotal equals the PFF funded amount of the roadway. The overwidth reimbursement is not included in the amount shown.

³ Estimated costs are in 2008\$. Completed road segment PFF costs are inflated by the ENR CCI percentage between the year construction was completed and 2008.

⁴Road, HCP, and landscaping costs (where applicable) are shown for this roadway segment but are not included in PFF.

⁵Costs have been carried forward from the North Natomas Financing Plan Update 2002 and inflated to 2008\$ by ENR CCI.

⁶Segment downsized during 2002 Update due to lower traffic volumes.

⁷Funding removed from fee program per City direction, July 2008

* Modified Typical Street Section; ** Special Street Section

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Table B-5
North Natomas Nexus Study Update 2008
Summary of Roadway and Landscaping Facilities Costs Constructed prior to 2002 Update (2008\$)

Segment Number	D/C/E ¹	Street Name	Location	Section/No. of Lanes	Length (ft)	Cost per LF	Landscaping	Construction Cost ¹	Overwidth Reimbursement	Total PFF Cost Year Completed	Year Completed	2007\$	Notes
2	E	CLUB CENTER DRIVE	Natomas Blvd to Danbrook Dr	A/4	1,010	\$ 410.15				\$ 414,248.00	1999	\$ 555,554.85	Completed Segment-1999
7a	E	DEL PASO ROAD - NORTH SIDE	East Drain Canal to 300' West of City Limit on East	B/6	3,810	\$ 517.32	\$ 543,167.00	\$ 2,289,339.00	\$ 318,356.00	\$ 1,970,983.00	1999	\$ 2,643,317.92	Completed 1999 (full median, curb, pavement, curb & gutter, sidewalk, and landscaping)
19	E	NATOMAS CROSSING DRIVE	Truxel Rd to Innovator Dr	A/4	3120			\$ 569,270.12	\$ 113,854.02	\$ 455,416.10	1999	\$ 610,766.06	Completed Segment-1999
20	E	ARENA BOULEVARD	El Centro Rd to Duckhorn Dr	A/4	2,170	\$ 589.22	\$ 255,645.00	\$ 1,430,433.00	\$ 151,815.00	\$ 1,278,618.00	1999	\$ 1,714,775.76	Completed Segment-1999
23a	E	NATOMAS BOULEVARD	Elkhorn Boulevard to 650' North of Club Center Dr	D/4*	4,640					\$ 2,083,681		\$ 2,794,459.07	Completed segment-1999 (full median w/ landscaping, curbs, pavement for 2 lanes, water, full segment HCP fees). PFF cost will be adjusted when actual cost data is received.
23c	E	NATOMAS BOULEVARD	650' North of Club Center Dr to Club Center Dr	D/4*	650	\$ 508.19	\$ 9,300.00	\$ 376,983.80	\$ 46,659.00	\$ 330,324.80	1999	\$ 443,004.06	Completed Segment-1999 (full median, curbs, pavement for 3 lanes, 1 curb & gutter, 1 sidewalk, 1 planter, water, storm drain)
24a	E	NATOMAS BOULEVARD	Club Center Drive to North Park Dr	E/6	2,000						1999	\$ -	Completed Segment-1999; Cost included in Segment 25a
25a ²	E	NATOMAS BOULEVARD	North Park Dr to Del Paso Rd	B/6	3,790	\$ 776.01	\$ 1,404,943.00	\$ 3,681,416.00	\$ 740,353.00	\$ 2,941,063.00	1999	\$ 3,944,308.27	Completed Segment-1999 (548 LF completed; 3092 LF full median, curb, pavement for 4 lanes)
40		I-5 Water Main	Interstate 5 Water Main Crossing	NA						\$ 1,118,083	1999	\$ 1,499,479.62	Completed & Reimbursed
34		LANDSCAPING AT EAST DRAIN CANAL	Natomas Boulevard	NA	2,000		\$ 101,659.06			\$ 101,659.06	From 2002 Plan	\$ 121,061.48	Completed 2006; Landscaping only included in PFF
		DEL PASO ROAD-SOUTH SIDE	East Ramp of Interstate-5 and Truxel Road	6	4,600		Landscaping cost included in Segment 5 estimate			\$ 3,822,071	from 1999 Plan	\$ 5,125,842.67	Cost includes Truxel to E. City Limit, which is not a completed segment
		EAST COMMERCE WAY	Del Paso Road and Arena Boulevard	6	5,000		\$ -		\$ 248,827.31	\$ 4,085,378	from 1999 Plan	\$ 5,478,968.05	Completed Segment
		GATEWAY PARK BOULEVARD (HALF-SECTION BUILT)	Arena Boulevard and Truxel Road	4	3,500		Landscaping cost included in Segment 16 estimate		\$ 223,957.35	\$ 917,867.00	from 1999 Plan	\$ 1,230,966.62	Partially Improved (1/2 section), includes sewer and water utilities
		ARENA BOULEVARD	East Commerce Way and City Limit on East	6	5,500		\$ -			\$ 3,738,008.00	from 1999 Plan	\$ 5,013,104.39	Completed Segment
		TRUXEL ROAD	Del Paso Road and Gateway Park Boulevard	8	7,500		\$ -	\$ 7,225,538.00	\$ 930,432.19	\$ 7,225,538.00	from 1999 Plan	\$ 9,690,288.60	Landscaping not complete
		TOTAL					\$ 2,314,714.06			\$ 30,482,937.96		\$ 40,865,897.43	

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Date	CCI Value	Change From Previous Year	Change From Base Year (1999)
March 1999	6822.80		
March 2000	7155.64	4.88%	4.88%
March 2001	7452.82	4.15%	9.23%
March 2002	7683.68	3.10%	12.62%
March 2005	8227.12	7.07%	20.58%
March 2008	9150.17	11.22%	34.11%

¹ Construction Cost includes HCP fees.

² Actual Construction Cost was \$4,442,798 (excluding overwidth reimbursement); the amount shown is what was reimbursable under the PFF.

* Modified Typical Street Section; ** Special Street Section

Table B-6
North Natomas Nexus Study Update 2008
Summary of Roadway and Landscaping Reimbursements for Projects Constructed Since 2002 Update

Segment Number	Status (1)	Street Name	Location	Reimbursement Date	PFF Reimbursement (2)	PFF Reimbursement (2008\$)	Notes
3	I	DEL PASO ROAD	City Limit on West to El Centro Rd	2003	\$ 1,580,500.00	\$ 1,872,261.24	
5	I	DEL PASO ROAD	NB I-5 Off-ramp to Truxel Rd	06/05/03	\$ 518,175.45	\$ 613,830.95	
5	I	DEL PASO ROAD	NB I-5 Off-ramp to Truxel Rd	02/15/05	\$ 139,459.90	\$ 155,069.05	
6	I	DEL PASO ROAD	Truxel Rd to East Drain Canal	02/09/04	\$ 421,017.42	\$ 498,108.52	
7c	I	DEL PASO ROAD	East Drain Canal to City Limit on East	11/04/03	\$ 77,234.16	\$ 91,535.64	
8	I	EAST COMMERCE WAY	Elkhorn Blvd to Club Center Drive	10/26/05	\$ 1,746,952.55	\$ 1,902,152.87	
8	I	EAST COMMERCE WAY	Elkhorn Blvd to Club Center Drive (2881 LF West frontage only)	02/05/07	\$ 375,358.99	\$ 375,358.99	
8	I	EAST COMMERCE WAY	Elkhorn Blvd to Club Center Drive (1315 LF West frontage & 2123 LF East frontage)	08/21/07	\$ 589,381.64	\$ 589,381.64	
9	I	EAST COMMERCE WAY	Del Paso Road to New Market Drive	05/23/03	\$ 688,343.96	\$ 813,094.51	
9	I	EAST COMMERCE WAY	Club Center Dr to Del Paso Rd	06/17/04	\$ 1,738,463.88	\$ 1,972,029.74	
9	I	EAST COMMERCE WAY	New Market Drive to North Park Drive	02/15/05	\$ 469,579.44	\$ 522,137.45	
9	I	EAST COMMERCE WAY	Club Center Drive to North Park Drive	10/26/05	\$ 723,654.70	\$ 787,944.62	
13	I	EL CENTRO ROAD	Portion of Segment 13	01/10/05	\$ 925,082.00	\$ 925,082.00	
15	I	GATEWAY PARK DRIVE	Del Paso Road to C-1 Canal	11/04/03	\$ 1,185,321.76	\$ 1,404,808.19	
16a	C	GATEWAY PARK DRIVE	(Half Width) N. Freeway Blvd to Arena Blvd	12/07/06	\$ 1,055,390.00	\$ 1,055,390.00	
16b	C	GATEWAY PARK DRIVE	N. Freeway Blvd to Truxel Rd	12/07/06	\$ 657,974.00	\$ 657,974.00	
23a	I	NATOMAS BOULEVARD	Elkhorn Bl to 650' North of Club Center Dr	06/18/03	\$ 172,866.61	\$ 204,777.89	
23b	I	NATOMAS BOULEVARD	Elkhorn Bl to 650' North of Club Center Dr	06/18/03	\$ 249,052.59	\$ 295,027.85	
23d	I	NATOMAS BOULEVARD	650' North of Club Center Drive to Club Center Dr	06/18/03	\$ 18,918.52	\$ 22,410.89	
23a	I	NATOMAS BOULEVARD - FRONTAGE IMPROVEMENTS	Elkhorn Bl to 650' North of Club Center Dr	06/04/04	\$ 524,063.23	\$ 594,472.10	
23b	I	NATOMAS BOULEVARD - FRONTAGE IMPROVEMENTS	Elkhorn Bl to 650' North of Club Center Dr	06/04/04	\$ 708,602.53	\$ 803,804.60	
23d	I	NATOMAS BOULEVARD - FRONTAGE IMPROVEMENTS	650' North of Club Center Drive to Club Center Dr	06/04/04	\$ 53,856.92	\$ 61,092.69	
23b	I	NATOMAS BOULEVARD	West Side Landscape (portion)	01/05/06	\$ 67,500.14	\$ 72,933.98	
23b	I	NATOMAS BOULEVARD	East Side Landscape (portion)	05/23/06	\$ 188,788.82	\$ 204,536.25	
23d	I	NATOMAS BOULEVARD	East Side Landscape (portion)	05/23/06	\$ 26,447.71	\$ 28,653.79	
24b	I	NATOMAS BOULEVARD	Natomas Blvd Widening Segment 24b Portion and Bike Trail 4 Portion	05/22/06	\$ 261,182.13	\$ 282,968.10	
25b	I	NATOMAS BOULEVARD	Del Paso Road to Park Place Entrance Road	2/9/2004	\$ 48,458.91	\$ 57,332.06	
25b	I	NATOMAS BOULEVARD	Frontage North Park Dr to 600' North of Del Paso Rd	10/11/2004	\$ 275,031.33	\$ 310,144.56	
34	I	NATOMAS BOULEVARD	East landscape Segment 34, Bike Trail No. 4, Natomas Blvd Frontage improvements East side - segments 23b and 23d	05/23/06	\$ 101,136.00	\$ 109,572.05	
35	I	EAST COMMERCE WAY	Median Landscaping (1400 LF)	07/18/07	\$ 106,308.00	\$ 106,308.00	
39	I	EL CENTRO ROAD	Del Paso Rd to Bayou Rd	03/11/04	\$ 933,980.54	\$ 1,073,757.36	
41	C	N. FREEWAY BOULEVARD	Gateway Park Blvd to E. Promenade Circle	12/07/06	\$ 809,651.00	\$ 809,651.00	
42	C	N. FREEWAY BOULEVARD	E. Promenade Circle to W. Promenade Circle	12/07/06	\$ 1,118,200.27	\$ 1,118,200.27	

(1) C indicates Constructed Facilities. I indicates Incomplete Facilities. P indicates Planned Facilities.

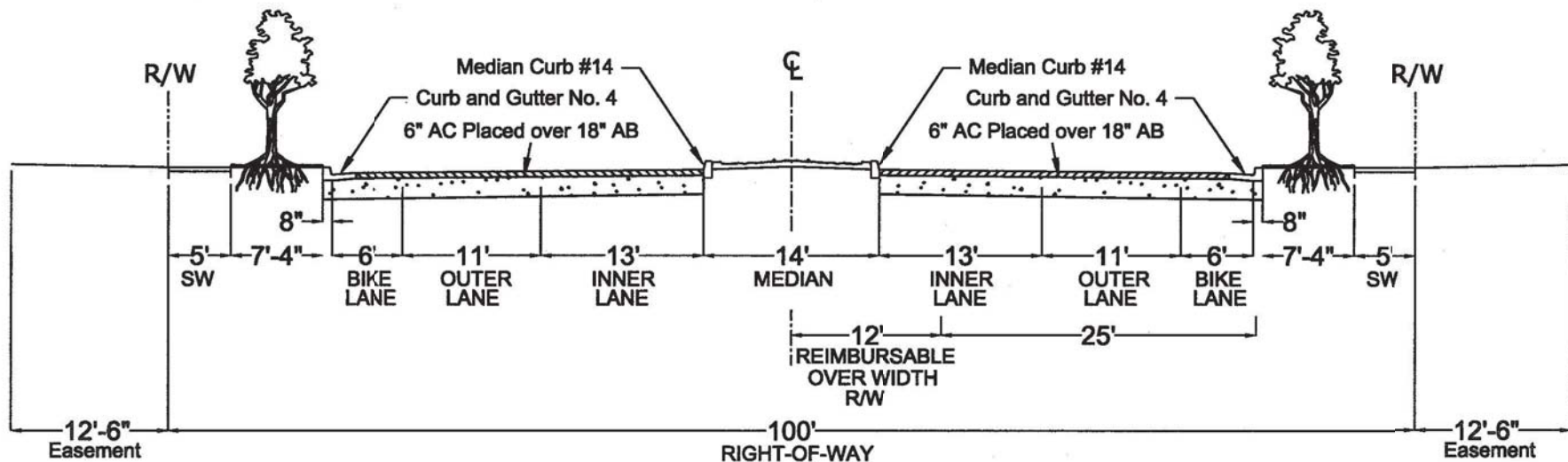
(2) Actual Reimbursement given

(3) 2008\$ based on ENR CCI for San Francisco March 2008 (9150.17)

\$ 18,555,935.10 \$ 20,391,802.87

NORTH NATOMAS ROAD SEGMENT

SECTION A: FOUR-LANE ROADWAY



TOTAL RIGHT-OF-WAY WIDTH = 100'
 TOTAL PAVEMENT WIDTH = 56'
 TOTAL LANDSCAPED WIDTH = 28.67'
 REIMBURSABLE OVER WIDTH RIGHT-OF-WAY = 24'
 OVER WIDTH REIMBURSEMENT SHARE = 20% OF SURFACE COSTS

JOINT TRENCH COSTS ARE NOT INCLUDED
 IN THE PUBLIC FACILITIES FINANCE PROGRAM.

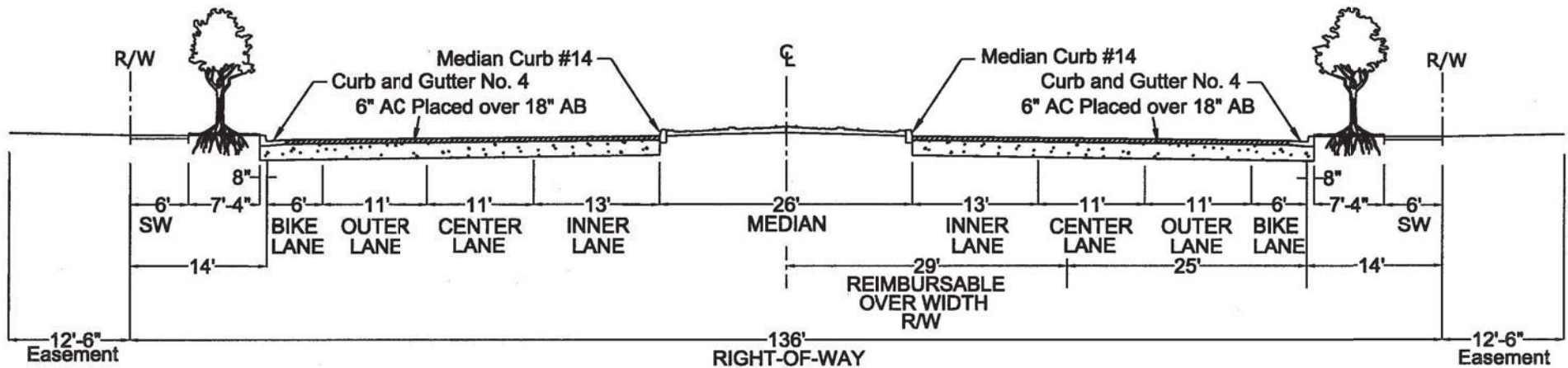
UNDERGROUND COST INCLUDES SERVICE LINES FOR STORM
 DRAIN (18" AND BELOW), SEWER (10" AND BELOW),
 WATER (12" AND BELOW) AND APPURTENANCES.

Figure B-1



NORTH NATOMAS ROAD SEGMENT

SECTION B: SIX-LANE ROADWAY



TOTAL RIGHT-OF-WAY WIDTH = 136'

TOTAL PAVEMENT WIDTH = 78'

TOTAL LANDSCAPED WIDTH = 40.67'

REIMBURSABLE OVER WIDTH RIGHT-OF-WAY = 58'

OVER WIDTH REIMBURSEMENT SHARE = 32% OF SURFACE COSTS

Figure B-2

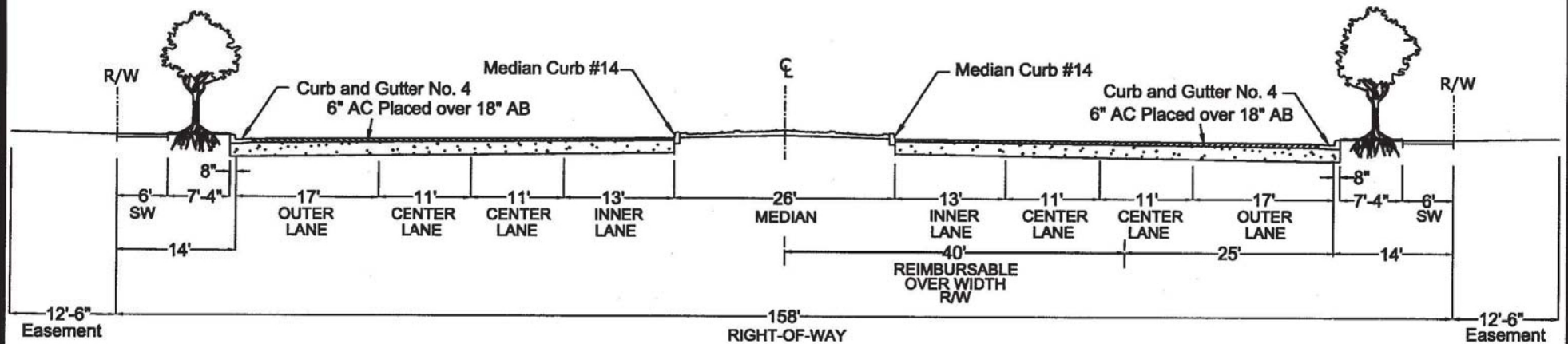
JOINT TRENCH COSTS ARE NOT INCLUDED
IN THE PUBLIC FACILITIES FINANCE PROGRAM.

UNDERGROUND COST INCLUDES SERVICE LINES FOR STORM
DRAIN (18" AND BELOW), SEWER (10" AND BELOW),
WATER (12" AND BELOW) AND APPURTENANCES.



Figure B-3 NORTH NATOMAS ROAD SEGMENT

SECTION C: EIGHT-LANE ROADWAY



TOTAL RIGHT-OF-WAY WIDTH = 158'

TOTAL PAVEMENT WIDTH = 100'

TOTAL LANDSCAPED WIDTH = 40.67'

REIMBURSABLE OVER WIDTH RIGHT-OF-WAY = 80'

OVER WIDTH REIMBURSEMENT SHARE = 43% OF SURFACE COSTS

JOINT TRENCH COSTS ARE NOT INCLUDED
IN THE PUBLIC FACILITIES FINANCE PROGRAM.

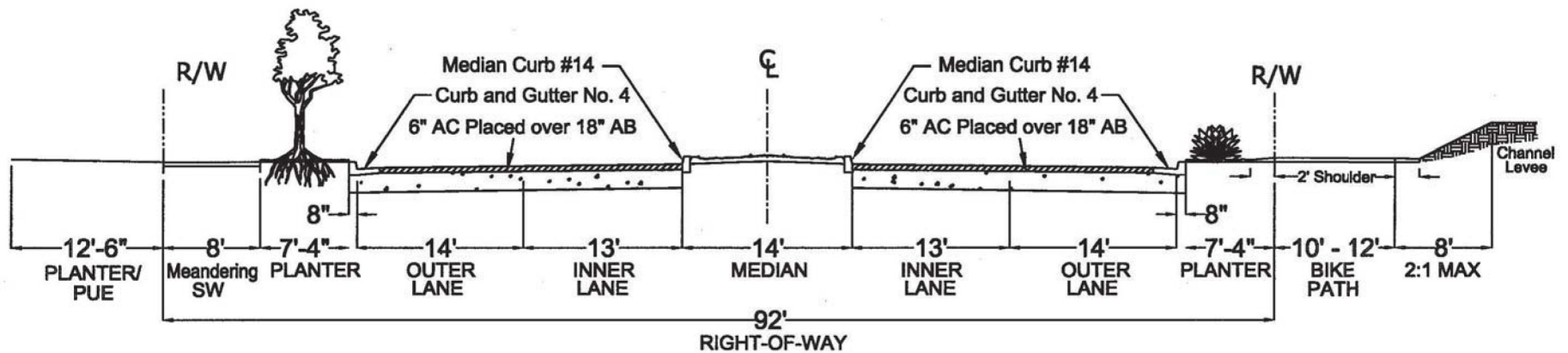
UNDERGROUND COST INCLUDES SERVICE LINES FOR STORM
DRAIN (18" AND BELOW), SEWER (10" AND BELOW),
WATER (12" AND BELOW) AND APPURTENANCES.



Figure B-4 NORTH NATOMAS ROAD SEGMENT

SECTION D: MODIFIED FOUR-LANE ROADWAY

(Truxel Road from Elkhorn Boulevard to Club Center Drive)



TOTAL RIGHT-OF-WAY WIDTH = 92'

TOTAL PAVEMENT WIDTH = 50'

TOTAL LANDSCAPED WIDTH = 28'

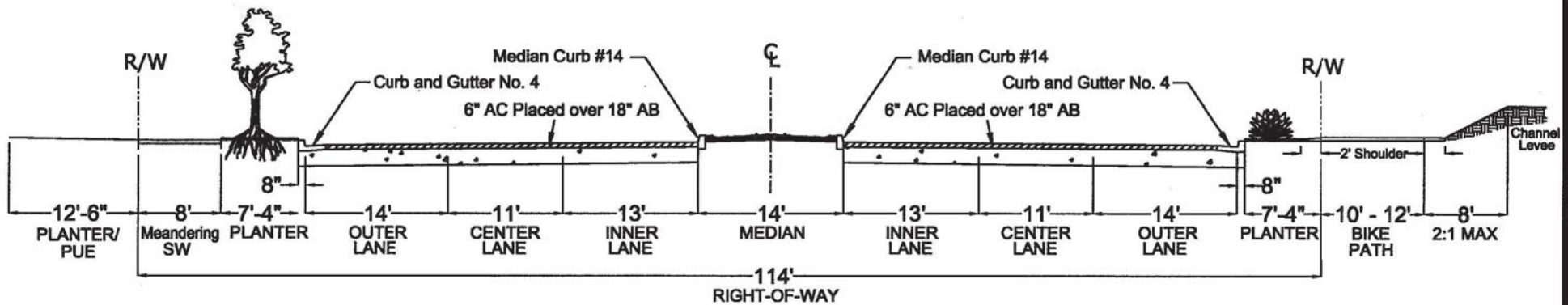
OVERWIDTH REIMBURSEMENT SHARE = 20% OF SURFACE COSTS

JOINT TRENCH COSTS ARE NOT INCLUDED
IN THE PUBLIC FACILITIES FINANCE PROGRAM.

UNDERGROUND COST INCLUDES SERVICE LINES FOR STORM
DRAIN (18" AND BELOW), SEWER (10" AND BELOW),
WATER (12" AND BELOW) AND APPURTENANCES.

Figure B-5 NORTH NATOMAS ROAD SEGMENT

SECTION E: MODIFIED SIX-LANE ROADWAY (Truxel Road From Club Center Drive to North Park Drive)



TOTAL RIGHT-OF-WAY WIDTH = 114'

TOTAL PAVEMENT WIDTH = 72'

TOTAL LANDSCAPED WIDTH = 28'

OVERWIDTH REIMBURSEMENT SHARE = 32% OF SURFACE COSTS

JOINT TRENCH COSTS ARE NOT INCLUDED
IN THE PUBLIC FACILITIES FINANCE PROGRAM.

UNDERGROUND COST INCLUDES SERVICE LINES FOR STORM
DRAIN (18" AND BELOW), SEWER (10" AND BELOW),
WATER (12" AND BELOW) AND APPURTENANCES.

Table B-7
North Natomas Financing Plan Update 2008
Landscaping Quality Levels and Costs

DEVELOPER CONSTRUCTED PROJECTS

Quality Level	% Planted Area	% Decorative Paving	% Decomposed Granite	Sum of Percentages
A	89%	10%	1%	100%
B	45%	5%	50%	100%
C	20%	2%	78%	100%
Landscaping Element	Square Foot Costs (1)	Equivalent Costs for Various Quality Levels		
		Level A	Level B	Level C
Planting*	\$7.00	\$6.23	\$3.15	\$1.40
Decorative Paving	\$13.00	\$1.30	\$0.65	\$0.26
Decomposed Granite or Equal	\$2.00	\$0.02	\$1.00	\$1.56
Irrigation**	\$2.60	\$2.31	\$1.17	\$0.52
Total SF Cost for Quality Level		\$9.86	\$5.97	\$3.74
Use these costs for Developer-constructed Projects		\$9.90	\$6.00	\$3.80
* Planting Costs includes Topsoil ** Costs based on Planted Area				

CITY CONSTRUCTED PROJECTS

Quality Level	% Planted Area	% Decorative Paving	% Decomposed Granite	Sum of Percentages
A	89%	10%	1%	100%
B	45%	5%	50%	100%
C	20%	2%	78%	100%
Landscaping Element	Square Foot Costs (1)	Equivalent Costs for Various Quality Levels		
		Level A	Level B	Level C
Planting*	\$8.00	\$7.12	\$3.60	\$1.60
Decorative Paving	\$15.34	\$1.53	\$0.77	\$0.31
Decomposed Granite or Equal	\$2.00	\$0.02	\$1.00	\$1.56
Irrigation**	\$3.45	\$3.07	\$1.55	\$0.69
Total SF Cost for Quality Level		\$11.74	\$6.92	\$4.16
Use these costs for City-constructed Projects		\$11.70	\$6.90	\$4.20
* Planting Costs includes Topsoil ** Costs based on Planted Area				

Table B-8
SNOWY EGRET WAY
 El Centro Rd to Duckhorn Dr
 Typical Street and Utility Cost Per Centerline Foot

Segment 1a

Roadway Section: **A** 4-Lane Roadway
 Length: **2300** feet
 Width: **100** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **City**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	100.00	SF	\$ 0.51	\$ 50.51	\$ 13.13	\$ 63.64
2	Earthwork	7.41	CY	\$ 8.00	\$ 59.26	\$ 15.41	\$ 74.67
3	Pavement (6" AC/18" AB)	56.00	SF	\$ 6.75	\$ 378.00	\$ 98.28	\$ 476.28
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	10.00	SF	\$ 8.00	\$ 80.00	\$ 20.80	\$ 100.80
7	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 890.44
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
9	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
10	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 1,253.32
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00230	AC	\$ 3,292.00	\$ 7.56		\$ 7.56
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,260.88
Landscaping Costs:							
12	Landscaping	28.67	SF	6.90	\$ 197.82	\$ 51.43	\$ 249.26
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 2,900,025.31
OVERWIDTH REIMBURSEMENT (20% OF SURFACE COSTS):							\$ 409,603.86
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 2,490,421.45
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 573,291.05
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ -
PFF PAID TO DATE:							\$ -
TOTAL PFF LEFT TO PAY:							\$ -

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-9
 DEL PASO ROAD
 City Limit on West to El Centro Rd
 Typical Street and Utility Cost Per Centerline Foot

Segment 3

Roadway Section: **A** 4-Lane Roadway
 Length: **3042** feet
 Width: **100** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **City/Developer**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	100.00	SF	\$ 0.51	\$ 50.51	\$ 13.13	\$ 63.64
2	Earthwork	7.41	CY	\$ 8.00	\$ 59.26	\$ 15.41	\$ 74.67
3	Pavement (6" AC/18" AB)	56.00	SF	\$ 6.75	\$ 378.00	\$ 98.28	\$ 476.28
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	10.00	SF	\$ 8.00	\$ 80.00	\$ 20.80	\$ 100.80
7	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 890.44
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
9	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
10	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 1,253.32
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00230	AC	\$ 3,292.00	\$ 7.56		\$ 7.56
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,260.88
Landscaping Costs:							
12	Landscaping	28.67	SF	6.90	\$ 197.82	\$ 51.43	\$ 249.26
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 3,835,598.69
OVERWIDTH REIMBURSEMENT (20% OF SURFACE COSTS):							\$ 541,745.63
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 3,293,853.06
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 758,239.73
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 4,052,092.80
2003 PFF PAID TO DATE:							\$ 1,580,500.00
TOTAL PFF LEFT TO PAY:							\$ 2,471,592.80

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-10
 DEL PASO ROAD
 El Centro Rd to SB I-5 Off-Ramp
 Typical Street and Utility Cost Per Centerline Foot

Segment 4

Roadway Section: **B** 6-Lane Roadway
 Length: **650** feet
 Width: **136** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **City**

Information for reference only.
 PFFP cost based on actual project bid cost
 dated 8/13/07.

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	136.00	SF	\$ 0.51	\$ 68.69	\$ 17.86	\$ 86.55
2	Earthwork	10.07	CY	\$ 8.00	\$ 80.59	\$ 20.95	\$ 101.55
3	Pavement (6" AC/18" AB)	78.00	SF	\$ 6.75	\$ 526.50	\$ 136.89	\$ 663.39
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	12.00	SF	\$ 8.00	\$ 96.00	\$ 24.96	\$ 120.96
7	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 1,147.50
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
9	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
10	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 1,510.38
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00312	AC	\$ 3,292.00	\$ 10.28		\$ 10.28
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,520.66
Landscaping Costs:							
12	Landscaping	40.67	SF	6.90	\$ 280.62	\$ 72.96	\$ 353.58
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 988,429.21
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS):							\$ 238,680.47
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 749,748.74
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 229,830.24
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 979,578.97
PFF PAID TO DATE:						\$ -	
TOTAL PFF LEFT TO PAY:						\$ 979,578.97	

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-11
 DEL PASO ROAD - NORTH SIDE
 NB I-5 Off-ramp to Truxel Rd
 Typical Street and Utility Cost Per Centerline Foot

Segment 5a

Roadway Section: **B** 6-Lane Roadway
 Length: **2815** feet
 Width: **81** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **City**

Information for reference only.
 PFFP cost based on actual project
 construction bid.

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	81.00	SF	\$ 0.51	\$ 40.91	\$ 10.64	\$ 51.55
2	Earthwork	3.00	CY	\$ 8.00	\$ 24.00	\$ 6.24	\$ 30.24
3	Pavement (6" AC/18" AB)	39.00	SF	\$ 6.75	\$ 263.25	\$ 68.45	\$ 331.70
4	Curb & Gutter No. 4	1.00	LF	\$ 24.47	\$ 24.47	\$ 6.36	\$ 30.83
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	6.00	SF	\$ 8.00	\$ 48.00	\$ 12.48	\$ 60.48
7	Street Lighting	0.010	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 618.19
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
9	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
10	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 981.07
Habitat Conservation Costs:							
11	Habitat Conservation Plan**	0.00186	AC	\$ 8,641.33	\$ 16.07		\$ 16.07
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 997.14
Landscaping Costs:							
12	Landscaping	40.67	SF	6.00	\$ 244.02	\$ 63.45	\$ 307.47
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 2,806,946.63
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS):							\$ 556,866.03
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 2,250,080.60
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 865,514.54
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 3,115,595.14

PFF PAID TO DATE: _____
 TOTAL PFF LEFT TO PAY: \$ 3,115,595.14

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-11
 DEL PASO ROAD - NORTH SIDE
 NB I-5 Off-ramp to Truxel Rd
 Typical Street and Utility Cost Per Centerline Foot

Segment 5b

Roadway Section: **B** 6-Lane Roadway
 Length: **4035** feet
 Width: **81** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **Developer**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	81.00	SF	\$ 0.51	\$ 40.91	\$ 10.64	\$ 51.55
2	Earthwork	3.00	CY	\$ 4.00	\$ 12.00	\$ 3.12	\$ 15.12
3	Pavement (6" AC/18" AB)	39.00	SF	\$ 4.71	\$ 183.66	\$ 47.75	\$ 231.42
4	Curb & Gutter No. 4	1.00	LF	\$ 24.47	\$ 24.47	\$ 6.36	\$ 30.83
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	6.00	SF	\$ 8.00	\$ 48.00	\$ 12.48	\$ 60.48
7	Street Lighting	0.010	EA	\$ 4,500.00	\$ 45.00	\$ 11.70	\$ 56.70
Subtotal Surface Costs:							\$ 496.49
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
9	Sanitary Sewer System - 10"	1.00	LF	\$ 70.00	\$ 70.00	\$ 18.20	\$ 88.20
10	Water System - 12"	1.00	LF	\$ 50.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Underground Costs:							\$ 252.00
Total Construction Cost:							\$ 748.49
Habitat Conservation Costs:							
11	Habitat Conservation Plan**	0.00186	AC	\$ 8,641.33	\$ 16.07		\$ 16.07
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 764.56
Landscaping Costs:							
12	Landscaping	40.67	SF	6.00	\$ 244.02	\$ 63.45	\$ 307.47
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 3,084,996.53
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS):							\$ 641,068.72
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 2,443,927.81
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 1,240,622.08
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 3,684,549.89
					5-Jun-03	PFF PAID TO DATE:	\$ 518,175.45
					15-Feb-05	PFF PAID TO DATE:	\$ 139,459.90
					TOTAL PFF LEFT TO PAY:		\$ 3,026,914.54

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-12
DEL PASO ROAD
Truxel Rd to East Drain Canal
Typical Street and Utility Cost Per Centerline Foot

Segment 6

Roadway Section: **B** 6-Lane Roadway
 Length: **1360** feet
 Width: **136** feet
 RoadwayExcavation Depth: **2** feet
 Landscape Quality Level: **A**
 Phase 2 Length
 Phase 3 Length

Constructed by: **Developer**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	136.00	SF	\$ 0.51	\$ 68.69	\$ 17.86	\$ 86.55
2	Earthwork	10.07	CY	\$ 4.00	\$ 40.30	\$ 10.48	\$ 50.77
3	Pavement (6" AC/18" AB)	78.00	SF	\$ 4.71	\$ 367.33	\$ 95.50	\$ 462.83
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	12.00	SF	\$ 8.00	\$ 96.00	\$ 24.96	\$ 120.96
7	Street Lighting	0.01	EA	\$ 4,500.00	\$ 45.00	\$ 11.70	\$ 56.70
Subtotal Surface Costs:							\$ 889.87
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
9	Sanitary Sewer System - 10"	1.00	LF	\$ 70.00	\$ 70.00	\$ 18.20	\$ 88.20
10	Water System - 12"	1.00	LF	\$ 50.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Underground Costs:							\$ 252.00
Total Construction Cost:							\$ 1,141.87
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00312	AC	\$ 2,656.00	\$ 8.29		\$ 8.29
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,150.16
Landscaping Costs:							
12	Landscaping	40.67	SF	9.90	\$ 402.63	\$ 104.68	\$ 507.32
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 1,564,219.70
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS):							\$ 387,271.06
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 1,176,948.64
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 689,951.91
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 1,866,900.55
9-Feb-04 PFF PAID TO DATE:							\$ 421,017.42
TOTAL PFF LEFT TO PAY:							\$ 1,445,883.13

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-13
DEL PASO ROAD - NORTH SIDE
 300' West of City Limit on East to City Limit on East
 Typical Street and Utility Cost Per Centerline Foot

Segment 7b

Roadway Section:	B	6-Lane Roadway			
Length:	300	feet			
Width:	55	feet		Constructed by:	City
Roadway Excavation Depth:	2	feet			
Landscape Quality Level:	B				
Phase 2 Length					
Phase 3 Length					

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	55.00	SF	\$ 0.51	\$ 27.78	\$ 7.22	\$ 35.00
2	Earthwork	2.04	CY	\$ 8.00	\$ 16.30	\$ 4.24	\$ 20.53
3	Pavement (6" AC/18" AB)	39.00	SF	\$ 6.75	\$ 263.25	\$ 68.45	\$ 331.70
4	Curb & Gutter No. 4	1.00	LF	\$ 24.47	\$ 24.47	\$ 6.36	\$ 30.83
5	Curb No. 14	0.00	LF	\$ 20.00	\$ -	\$ -	\$ -
6	PCC Sidewalk	6.00	SF	\$ 8.00	\$ 48.00	\$ 12.48	\$ 60.48
7	Street Lighting	0.000	EA	\$ 5,000.00	\$ -	\$ -	\$ -
Subtotal Surface Costs:							\$ 478.54
Underground Costs:							
8	Storm Drain System - 18"	0.00	LF	\$ 110.00	\$ -	\$ -	\$ -
9	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
10	Water System - 12"	0.00	LF	\$ 80.00	\$ -	\$ -	\$ -
Subtotal Underground Costs:							\$ 123.48
Total Construction Cost:							\$ 602.02
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00063	AC	\$ 2,656.00	\$ 1.68		\$ 1.68
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 603.70
Landscaping Costs:							
12	Landscaping	7.34	SF	6.90	\$ 50.65	\$ 13.17	\$ 63.81
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 181,108.55
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS):							\$ 45,939.69
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 135,168.87
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 19,144.19
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 154,313.05
21-Jun-05 PFF PAID TO DATE:							\$ 103,636.74
TOTAL PFF LEFT TO PAY:							\$ 50,676.32

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-14
DEL PASO ROAD - SOUTH SIDE
 East Drain Canal to City Limit on East
 Typical Street and Utility Cost Per Centerline Foot

Segment 7c

Roadway Section: **B** 6-Lane Roadway
 Length: **4110** feet
 Width: **14** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **Developer**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	14.00	SF	\$ 0.51	\$ 7.07	\$ 1.84	\$ 8.91
2	Earthwork	0.52	CY	\$ 4.00	\$ 2.07	\$ 0.54	\$ 2.61
3	Pavement (6" AC/18" AB)	0.00	SF	\$ 4.71	\$ -	\$ -	\$ -
4	Curb & Gutter No. 4	0.00	LF	\$ 24.47	\$ -	\$ -	\$ -
5	Curb No. 14	0.00	LF	\$ 20.00	\$ -	\$ -	\$ -
6	PCC Sidewalk	6.00	SF	\$ 8.00	\$ 48.00	\$ 12.48	\$ 60.48
7	Street Lighting	0.000	EA	\$ 4,500.00	\$ -	\$ -	\$ -
Subtotal Surface Costs:							\$ 72.00
Underground Costs:							
8	Storm Drain System - 18"	0.00	LF	\$ 80.00	\$ -	\$ -	\$ -
9	Sanitary Sewer System - 10"	0.00	LF	\$ 70.00	\$ -	\$ -	\$ -
10	Water System - 12"	0.00	LF	\$ 50.00	\$ -	\$ -	\$ -
Subtotal Underground Costs:							\$ -
Total Construction Cost:							\$ 72.00
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00016	AC	\$ 10,021.00	\$ 1.61	\$ -	\$ 1.61
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 73.61
Landscaping Costs:							
12	Landscaping	8.00	SF	6.00	\$ 48.00	\$ 12.48	\$ 60.48
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 302,548.52
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS):							\$ 94,697.59
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 207,850.93
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 248,572.80
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 456,423.73
4-Nov-03 PFF PAID TO DATE:							\$ 77,234.16
TOTAL PFF LEFT TO PAY:							\$ 379,189.57

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-15
EAST COMMERCE WAY
ElkhornBlvd to Club Center Dr
Typical Street and Utility Cost Per Centerline Foot

Segment 8

Roadway Section: **A** 4-Lane Roadway
 Length: **5690** feet
 Width: **100** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **Developer**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	100.00	SF	\$ 0.51	\$ 50.51	\$ 13.13	\$ 63.64
2	Earthwork	7.41	CY	\$ 4.00	\$ 29.63	\$ 7.70	\$ 37.33
3	Pavement (6" AC/18" AB)	56.00	SF	\$ 4.71	\$ 263.72	\$ 68.57	\$ 332.29
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	10.00	SF	\$ 8.00	\$ 80.00	\$ 20.80	\$ 100.80
7	Street Lighting	0.01	EA	\$ 4,500.00	\$ 45.00	\$ 11.70	\$ 56.70
Subtotal Surface Costs:							\$ 702.82
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
9	Sanitary Sewer System - 10"	1.00	LF	\$ 70.00	\$ 70.00	\$ 18.20	\$ 88.20
10	Water System - 12"	1.00	LF	\$ 50.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Underground Costs:							\$ 252.00
Total Construction Cost:							\$ 954.82
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00230	AC	\$ 12,270.00	\$ 28.17		\$ 28.17
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 982.99
Landscaping Costs:							
12	Landscaping	28.67	SF	6.00	\$ 172.02	\$ 44.73	\$ 216.75
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 5,593,191.82
OVERWIDTH REIMBURSEMENT (20% OF SURFACE COSTS):							\$ 799,807.13
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 4,793,384.69
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 1,233,280.19
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 6,026,664.88

26-Oct-05	PFF PAID TO DATE:	\$	1,746,952.55
5-Feb-07	PFF PAID TO DATE:	\$	375,358.99
21-Aug-07	PFF PAID TO DATE:	\$	589,381.64
TOTAL PFF LEFT TO PAY:			\$ 3,690,330.69

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-16
EAST COMMERCE WAY
 Club Center Dr to Del Paso Rd
 Typical Street and Utility Cost Per Centerline Foot

Segment 9

Roadway Section: **B** 6-Lane Roadway
 Length: **6560** feet
 Width: **136** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **Developer**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	136.00	SF	\$ 0.51	\$ 68.69	\$ 17.86	\$ 86.55
2	Earthwork	10.07	CY	\$ 4.00	\$ 40.30	\$ 10.48	\$ 50.77
3	Pavement (6" AC/18" AB)	78.00	SF	\$ 4.71	\$ 367.33	\$ 95.50	\$ 462.83
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	12.00	SF	\$ 8.00	\$ 96.00	\$ 24.96	\$ 120.96
7	Street Lighting	0.01	EA	\$ 4,500.00	\$ 45.00	\$ 11.70	\$ 56.70
Subtotal Surface Costs:							\$ 889.87
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
9	Sanitary Sewer System - 10"	1.00	LF	\$ 70.00	\$ 70.00	\$ 18.20	\$ 88.20
10	Water System - 12"	1.00	LF	\$ 50.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Underground Costs:							\$ 252.00
Total Construction Cost:							\$ 1,141.87
Habitat Conservation Costs:							
11	Habitat Conservation Plan**	0.00624	AC	\$ 12,270.00	\$ 76.62		\$ 76.62
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,218.49
Landscaping Costs:							
12	Landscaping	40.67	SF	6.00	\$ 244.02	\$ 63.45	\$ 307.47
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 7,993,269.78
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS):							\$ 1,868,013.36
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 6,125,256.42
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 2,016,971.71
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 8,142,228.14
					23-May-03	PFF PAID TO DATE:	\$ 688,343.96
					17-Jun-04	PFF PAID TO DATE:	\$ 1,738,463.88
					15-Feb-05	PFF PAID TO DATE:	\$ 469,579.44
					26-Oct-05	PFF PAID TO DATE:	\$ 723,654.70
TOTAL PFF LEFT TO PAY:							\$ 4,522,186.16

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-17
EAST COMMERCE WAY
 Arena Bl to Natomas Crossing Dr
 Typical Street and Utility Cost Per Centerline Foot

Segment 10

Roadway Section: **B** 6-Lane Roadway
 Length: **2770** feet
 Width: **136** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **Developer**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	136.00	SF	\$ 0.51	\$ 68.69	\$ 17.86	\$ 86.55
2	Earthwork	10.07	CY	\$ 4.00	\$ 40.30	\$ 10.48	\$ 50.77
3	Pavement (6" AC/18" AB)	78.00	SF	\$ 4.71	\$ 367.33	\$ 95.50	\$ 462.83
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	12.00	SF	\$ 8.00	\$ 96.00	\$ 24.96	\$ 120.96
7	Street Lighting	0.01	EA	\$ 4,500.00	\$ 45.00	\$ 11.70	\$ 56.70
Subtotal Surface Costs:							\$ 889.87
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
9	Sanitary Sewer System - 10"	1.00	LF	\$ 70.00	\$ 70.00	\$ 18.20	\$ 88.20
10	Water System - 12"	1.00	LF	\$ 50.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Underground Costs:							\$ 252.00
Total Construction Cost:							\$ 1,141.87
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00312	AC	\$ 11,962.00	\$ 37.35		\$ 37.35
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,179.22
12	Landscaping	40.67	SF	6.00	\$ 244.02	\$ 63.45	\$ 307.47
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 3,266,428.57
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS):							\$ 788,780.03
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 2,477,648.54
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 851,678.60
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 3,329,327.15

PFF PAID TO DATE: \$ -
 TOTAL PFF LEFT TO PAY: \$ 3,329,327.15

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-18
EAST COMMERCE WAY
Natomas Crossing Dr to San Juan Rd
Typical Street and Utility Cost Per Centerline Foot

Segment 11

Roadway Section: **A** 4-Lane Roadway
 Length: 3120 feet
 Width: 100 feet
 RoadwayExcavation Depth: 2 feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **Developer**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	100.00	SF	\$ 0.51	\$ 50.51	\$ 13.13	\$ 63.64
2	Earthwork	7.41	CY	\$ 4.00	\$ 29.63	\$ 7.70	\$ 37.33
3	Pavement (6" AC/18" AB)	56.00	SF	\$ 4.71	\$ 263.72	\$ 68.57	\$ 332.29
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	10.00	SF	\$ 8.00	\$ 80.00	\$ 20.80	\$ 100.80
7	Street Lighting	0.01	EA	\$ 4,500.00	\$ 45.00	\$ 11.70	\$ 56.70
Subtotal Surface Costs:							\$ 702.82
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
9	Sanitary Sewer System - 10"	1.00	LF	\$ 70.00	\$ 70.00	\$ 18.20	\$ 88.20
10	Water System - 12"	1.00	LF	\$ 50.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Underground Costs:							\$ 252.00
Total Construction Cost:							\$ 954.82
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00230	AC	\$ 11,962.00	\$ 27.46		\$ 27.46
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 982.28
Landscaping Costs:							
12	Landscaping	28.67	SF	6.00	\$ 172.02	\$ 44.73	\$ 216.75
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 3,064,711.07
OVERWIDTH REIMBURSEMENT (20% OF SURFACE COSTS):							\$ 438,558.57
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 2,626,152.50
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 676,245.02
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 3,302,397.53
PFF PAID TO DATE:							\$ -
TOTAL PFF LEFT TO PAY:							\$ 3,302,397.53

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-19
EL CENTRO ROAD
Del Paso Rd to Arena BI
Typical Street and Utility Cost Per Centerline Foot

Segment 12

Roadway Section:	A	4-Lane Roadway	
Length:	4580	feet	
Width:	100	feet	Constructed by: City/Developer
Roadway Excavation Depth:	2	feet	
Landscape Quality Level:	B		
Phase 2 Length			
Phase 3 Length			

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	100.00	SF	\$ 0.51	\$ 50.51	\$ 13.13	\$ 63.64
2	Earthwork	7.41	CY	\$ 8.00	\$ 59.26	\$ 15.41	\$ 74.67
3	Additional Earthwork for Ditches	5.00	CY	\$ 8.00	\$ 40.00	\$ 10.40	\$ 50.40
4	Pavement (6" AC/18" AB)	56.00	SF	\$ 6.75	\$ 378.00	\$ 98.28	\$ 476.28
5	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
6	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
7	PCC Sidewalk	10.00	SF	\$ 8.00	\$ 80.00	\$ 20.80	\$ 100.80
8	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 940.84
Underground Costs:							
9	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
10	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
11	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 1,303.72
Habitat Conservation Costs:							
12	Habitat Conservation Plan	0.00230	AC	\$ 7,627.00	\$ 17.51		\$ 17.51
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,321.23
Landscaping Costs:							
13	Landscaping	28.67	SF	6.90	\$ 197.82	\$ 51.43	\$ 249.26
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 6,051,244.21
OVERWIDTH REIMBURSEMENT (20% OF SURFACE COSTS):							\$ 861,812.35
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 5,189,431.86
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 1,141,596.97
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 6,331,028.83

	PFF PAID TO DATE: \$	-
	TOTAL PFF LEFT TO PAY: \$	6,331,028.83

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-20
EL CENTRO ROAD
Arena Bl to San Juan Rd
Typical Street and Utility Cost Per Centerline Foot

Segment 13

Roadway Section:	A	4-Lane Roadway
Length:	5690	feet
Width:	100	feet
Roadway Excavation Depth:	2	feet
Landscape Quality Level:	C	
Phase 2 Length		
Phase 3 Length		

Constructed by: City/Developer

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	100.00	SF	\$ 0.51	\$ 50.51	\$ 13.13	\$ 63.64
2	Earthwork	7.41	CY	\$ 8.00	\$ 59.26	\$ 15.41	\$ 74.67
3	Additional Earthwork for Ditches	5.00	CY	\$ 8.00	\$ 40.00	\$ 10.40	\$ 50.40
4	Pavement (6" AC/18" AB)	56.00	SF	\$ 6.75	\$ 378.00	\$ 98.28	\$ 476.28
5	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
6	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
7	PCC Sidewalk	10.00	SF	\$ 8.00	\$ 80.00	\$ 20.80	\$ 100.80
8	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 940.84
Underground Costs:							
9	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
10	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
11	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 1,303.72
Habitat Conservation Costs:							
12	Habitat Conservation Plan	0.00230	AC	\$ 3,941.00	\$ 9.05		\$ 9.05
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,312.77
Landscaping Costs:							
13	Landscaping	28.67	SF	4.20	\$ 120.41	\$ 31.31	\$ 151.72
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 7,469,663.96
OVERWIDTH REIMBURSEMENT (20% OF SURFACE COSTS):							\$ 1,070,679.54
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 6,398,984.43
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 863,296.13
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 7,262,280.56

10-Jan-05 PFF PAID TO DATE: \$ 925,082.00
TOTAL PFF LEFT TO PAY: \$ 6,337,198.56

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-21
ELKHORN BOULEVARD
 SR-99 to East Commerce Way & Natomas Blvd to City Limit on East
 Typical Street and Utility Cost Per Centerline Foot

Segment 14A

Roadway Section: **B** 6-Lane Roadway
 Length: **5550** feet
 Width: **121** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **C**
 Phase 2 Length
 Phase 3 Length
 Constructed by: **City**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	121.00	SF	\$ 0.51	\$ 61.11	\$ 15.89	\$ 77.00
2	Earthwork	8.96	CY	\$ 8.00	\$ 71.70	\$ 18.64	\$ 90.35
3	Additional Earthwork for Ditches	4.00	CY	\$ 8.00	\$ 32.00	\$ 8.32	\$ 40.32
4	Pavement (6" AC/18" AB)	79.00	SF	\$ 6.75	\$ 533.25	\$ 138.65	\$ 671.90
5	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
6	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
7	PCC Sidewalk	0.00	SF	\$ 8.00	\$ -	\$ -	\$ -
8	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs: \$							1,054.62
Underground Costs:							
9	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
10	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
11	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs: \$							362.88
Total Construction Cost: \$							1,417.50
Habitat Conservation Costs:							
12	Habitat Conservation Plan	0.00278	AC	\$ 6,501.00	\$ 18.06		\$ 18.06
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT: \$							1,435.56
Landscaping Costs:							
13	Landscaping	33.34	SF	4.20	\$ 140.03	\$ 36.41	\$ 176.44
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT: \$							7,967,358.81
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS): \$							1,873,008.34
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT): \$							6,094,350.47
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT: \$							979,215.80
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM: \$							7,073,566.28
PFF PAID TO DATE: \$							-
TOTAL PFF LEFT TO PAY: \$							7,073,566.28

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-21
ELKHORN BOULEVARD
 East Commerce Way to Natomas Boulevard
 Typical Street and Utility Cost Per Centerline Foot

Segment 14B

Roadway Section: **A** 4-Lane Roadway
 Length: **6600** feet
 Width: **100** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **C**
 Phase 2 Length
 Phase 3 Length

Constructed by: **City**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	100.00	SF	\$ 0.51	\$ 50.51	\$ 13.13	\$ 63.64
2	Earthwork	7.41	CY	\$ 8.00	\$ 59.26	\$ 15.41	\$ 74.67
3	Additional Earthwork for Ditches	4.00	CY	\$ 8.00	\$ 32.00	\$ 8.32	\$ 40.32
4	Pavement (6" AC/18" AB)	56.00	SF	\$ 6.75	\$ 378.00	\$ 98.28	\$ 476.28
5	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
6	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
7	PCC Sidewalk	0.00	SF	\$ 8.00	\$ -	\$ -	\$ -
8	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs: \$							829.96
Underground Costs:							
9	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
10	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
11	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs: \$							362.88
Total Construction Cost: \$							1,192.84
Habitat Conservation Costs:							
12	Habitat Conservation Plan	0.00230	AC	\$ 6,501.00	\$ 14.92		\$ 14.92
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT: \$							1,207.77
Landscaping Costs:							
13	Landscaping	28.67	SF	4.20	\$ 120.41	\$ 31.31	\$ 151.72
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT: \$							7,971,264.97
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS): \$							1,752,882.23
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT): \$							6,218,382.74
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT: \$							1,001,362.82
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM: \$							7,219,745.56
						PFF PAID TO DATE: \$	-
						TOTAL PFF LEFT TO PAY: \$	7,219,745.56

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-22
GATEWAY PARK BOULEVARD
 Del Paso Rd to Arena Blvd
 Typical Street and Utility Cost Per Centerline Foot

Segment 15

Roadway Section: **A** 4-Lane Roadway
 Length: **3470** feet
 Width: **100** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **Developer/City**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	100.00	SF	\$ 0.51	\$ 50.51	\$ 13.13	\$ 63.64
2	Earthwork	7.41	CY	\$ 4.00	\$ 29.63	\$ 7.70	\$ 37.33
3	Pavement (6" AC/18" AB)	56.00	SF	\$ 4.71	\$ 263.72	\$ 68.57	\$ 332.29
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	10.00	SF	\$ 8.00	\$ 80.00	\$ 20.80	\$ 100.80
7	Street Lighting	0.01	EA	\$ 4,500.00	\$ 45.00	\$ 11.70	\$ 56.70
Subtotal Surface Costs:							\$ 702.82
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
9	Sanitary Sewer System - 10"	1.00	LF	\$ 70.00	\$ 70.00	\$ 18.20	\$ 88.20
10	Water System - 12"	1.00	LF	\$ 50.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Underground Costs:							\$ 252.00
Total Construction Cost:							\$ 954.82
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00230	AC	\$ 10,021.00	\$ 23.01		\$ 23.01
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 977.82
Landscaping Costs:							
12	Landscaping	28.67	SF	6.00	\$ 172.02	\$ 44.73	\$ 216.75
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 3,393,046.73
OVERWIDTH REIMBURSEMENT (20% OF SURFACE COSTS):							\$ 487,755.84
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 2,905,290.89
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 752,105.84
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 3,657,396.74
4-Nov-03 PFF PAID TO DATE:							\$ 1,185,321.76
TOTAL PFF LEFT TO PAY:							\$ 2,472,074.98

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-23
GATEWAY PARK BOULEVARD (HALF-SECTION)
 Arena Bl to Truxel Rd
 Typical Street and Utility Cost Per Centerline Foot

Segment 16a

Roadway Section:	A	4-Lane Roadway					
Length:	2494	feet					
Width:	57	feet					
Roadway Excavation Depth:	2	feet			Constructed by:	City/Developer	
Landscape Quality Level:	B						
Phase 2 Length							
Phase 3 Length							

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	57.00	SF	\$ 0.51	\$ 28.79	\$ 7.48	\$ 36.27
2	Earthwork	2.11	CY	\$ 8.00	\$ 16.89	\$ 4.39	\$ 21.28
3	Pavement (6" AC/18" AB)	28.00	SF	\$ 6.75	\$ 189.00	\$ 49.14	\$ 238.14
4	Curb & Gutter No. 4	1.00	LF	\$ 24.47	\$ 24.47	\$ 6.36	\$ 30.83
5	Curb No. 14	1.00	LF	\$ 20.00	\$ 20.00	\$ 5.20	\$ 25.20
6	PCC Sidewalk	5.00	SF	\$ 8.00	\$ 40.00	\$ 10.40	\$ 50.40
7	Street Lighting	0.005	EA	\$ 5,000.00	\$ 25.00	\$ 6.50	\$ 31.50
Subtotal Surface Costs: \$							433.62
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
9	Sanitary Sewer System - 10"	0.00	LF	\$ 98.00	\$ -	\$ -	\$ -
10	Water System - 12"	0.00	LF	\$ 80.00	\$ -	\$ -	\$ -
Subtotal Underground Costs: \$							138.60
Total Construction Cost: \$							572.22
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00065	AC	\$ 16,124.00	\$ 10.55		\$ 10.55
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT: \$							582.77
Landscaping Costs:							
12	Landscaping	21.33	SF	6.90	\$ 147.18	\$ 38.27	\$ 185.44
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:					\$		1,453,433.99
OVERWIDTH REIMBURSEMENT (20% OF SURFACE COSTS):					\$		216,291.05
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):					\$		1,237,142.94
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:					\$		462,494.89
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 1,699,637.83
7-Dec-06 PFF PAID TO DATE:					\$		1,055,390.00
TOTAL PFF LEFT TO PAY:					\$		644,247.83

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-24
NATOMAS CROSSING DRIVE
 Duckhorn Dr to El Centro Rd
 Typical Street and Utility Cost Per Centerline Foot

Segment 17

Roadway Section: **2+** 2+ Lane Roadway
 Length: **4180** feet
 Width: **70** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **City**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	70.00	SF	\$ 0.51	\$ 35.35	\$ 9.19	\$ 44.55
2	Earthwork	5.19	CY	\$ 8.00	\$ 41.48	\$ 10.79	\$ 52.27
3	Pavement (6" AC/18" AB)	30.00	SF	\$ 6.75	\$ 202.50	\$ 52.65	\$ 255.15
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	21.00	SF	\$ 8.00	\$ 168.00	\$ 43.68	\$ 211.68
7	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 738.70
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
9	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
10	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 1,101.58
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00161	AC	\$ 11,962.00	\$ 19.22		\$ 19.22
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,120.80
Landscaping Costs:							
12	Landscaping	14.00	SF	6.90	\$ 96.60	\$ 25.12	\$ 121.72
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 4,684,964.69
NA							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 4,684,964.69
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 508,772.88
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ -
PFF PAID TO DATE:							\$ -
TOTAL PFF LEFT TO PAY:							\$ -

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-25
ARENA BOULEVARD
Duckhorn Dr to I-5
Typical Street and Utility Cost Per Centerline Foot

Roadway Included in Arena BI Interchange Cost

Section 21

Roadway Section:	B	6-Lane Roadway	
Length:	0	feet	
Width:	136	feet	Constructed by: City
Roadway Excavation Depth:	2	feet	
Landscape Quality Level:	B		
Phase 2 Length			Landscaping Length
Phase 3 Length			1,000

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	136.00	SF	\$ 0.51	\$ 68.69	\$ 17.86	\$ 86.55
2	Earthwork	10.07	CY	\$ 8.00	\$ 80.59	\$ 20.95	\$ 101.55
3	Pavement (6" AC/18" AB)	78.00	SF	\$ 6.75	\$ 526.50	\$ 136.89	\$ 663.39
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	12.00	SF	\$ 8.00	\$ 96.00	\$ 24.96	\$ 120.96
7	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 1,147.50
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
9	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
10	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 1,510.38
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00312	AC	\$ 11,962.00	\$ 37.35		\$ 37.35
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,547.73
Landscaping Costs:							
12	Landscaping	40.67	SF	6.90	\$ 280.62	\$ 72.96	\$ 353.58
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ -
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS):							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ -
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 353,584.98
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 353,584.98
PFF PAID TO DATE:							\$ -
TOTAL PFF LEFT TO PAY:							\$ 353,584.98

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-26
ARENA BOULEVARD
I-5 to East Commerce Wy
Typical Street and Utility Cost Per Centerline Foot

Roadway Included in Arena BI Interchange Cost

Segment 22

Roadway Section:	C	8-Lane Roadway			
Length:	0	feet		Constructed by:	City
Width:	158	feet			
Roadway Excavation Depth:	2	feet			
Landscape Quality Level:	B			Landscaping Length	1,000
Phase 2 Length					
Phase 3 Length					

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	158.00	SF	\$ 0.51	\$ 79.80	\$ 20.75	\$ 100.55
2	Earthwork	11.70	CY	\$ 8.00	\$ 93.63	\$ 24.34	\$ 117.97
3	Pavement (6" AC/18" AB)	100.00	SF	\$ 6.75	\$ 675.00	\$ 175.50	\$ 850.50
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	12.00	SF	\$ 8.00	\$ 96.00	\$ 24.96	\$ 120.96
7	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 1,365.04
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
9	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
10	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 1,727.92
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00363	AC	\$ 11,962.00	\$ 43.39		\$ 43.39
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,771.31
Landscaping Costs:							
12	Landscaping	40.67	SF	6.90	\$ 280.62	\$ 72.96	\$ 353.58
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ -
OVERWIDTH REIMBURSEMENT (43% OF SURFACE COSTS):							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ -
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 353,584.98
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 353,584.98
PFF PAID TO DATE:							\$ -
TOTAL PFF LEFT TO PAY:							\$ 353,584.98

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-27
NATOMAS BOULEVARD
 Elkhorn Bl to 650' North of Club Center Dr
 Typical Street and Utility Cost Per Centerline Foot

Segment 23a

Roadway Section: **D** Modified 4-Lane Roadway
 Length: **4640** feet
 Width: **42** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **Developer**

Information for reference only.
 2005 PFFP Update indicate this segment
 was completed in 1999.

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	42.00	SF	\$ 0.51	\$ 21.21	\$ 5.52	\$ 26.73
2	Earthwork	3.11	CY	\$ 4.00	\$ 12.44	\$ 3.24	\$ 15.68
3	Pavement (4" AC/18" AB)	28.00	SF	\$ 4.47	\$ 125.02	\$ 32.51	\$ 157.53
4	Curb & Gutter No. 4	0.00	LF	\$ 24.47	\$ -	\$ -	\$ -
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	0.00	SF	\$ 8.00	\$ -	\$ -	\$ -
7	Street Lighting	0.01	EA	\$ 4,500.00	\$ 45.00	\$ 11.70	\$ 56.70
Subtotal Surface Costs:							\$ 307.04
Underground Costs:							
8	Storm Drain System - 18"	0.00	LF	\$ 80.00	\$ -	\$ -	\$ -
9	Sanitary Sewer System - 10"	0.00	LF	\$ 70.00	\$ -	\$ -	\$ -
10	Water System - 12"	1.00	LF	\$ 50.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Underground Costs:							\$ 63.00
Total Construction Cost:							\$ 370.04
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00096	AC	\$ 3,941.00	\$ 3.80		\$ 3.80
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 373.84
Landscaping Costs:							
12	Landscaping	14.00	SF	6.00	\$ 84.00	\$ 21.84	\$ 105.84
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 1,734,601.07
OVERWIDTH REIMBURSEMENT (20% OF SURFACE COSTS):							\$ 284,929.94
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 1,449,671.13
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 491,097.60
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 1,940,768.73
18-Jun-03 PFF PAID TO DATE:							\$ 172,866.61
4-Jun-04 PFF PAID TO DATE:							\$ 524,063.23
TOTAL PFF LEFT TO PAY:							\$ 1,243,838.89

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-28
NATOMAS BOULEVARD - FRONTAGE IMPROVEMENTS
 Elkhorn Bl to 650' North of Club Center Dr
 Typical Street and Utility Cost Per Centerline Foot

Segment 23b

Roadway Section: **D** Modified 4-Lane Roadway
 Length: **4640** feet
 Width: **50** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length
 Constructed by: **Developer**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	50.00	SF	\$ 0.51	\$ 25.25	\$ 6.57	\$ 31.82
2	Earthwork	3.70	CY	\$ 4.00	\$ 14.81	\$ 3.85	\$ 18.67
3	Pavement (4" AC/18" AB)	22.00	SF	\$ 4.47	\$ 98.23	\$ 25.54	\$ 123.77
4	Overlay (2")	50.00	LF	\$ 1.09	\$ 54.51	\$ 14.17	\$ 68.68
5	Curb & Gutter No. 4	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	8.00	SF	\$ 8.00	\$ 64.00	\$ 16.64	\$ 80.64
7	Street Lighting	0.00	EA	\$ 4,500.00	\$ -	\$ -	\$ -
Subtotal Surface Costs: \$							373.98
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
9	Sanitary Sewer System - 10"	1.00	LF	\$ 70.00	\$ 70.00	\$ 18.20	\$ 88.20
10	Water System - 12"	0.00	LF	\$ 50.00	\$ -	\$ -	\$ -
Subtotal Underground Costs: \$							189.00
Total Construction Cost: \$							562.98
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00000	AC	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT: \$							562.98
Landscaping Costs:							
12	Landscaping	14.67	SF	6.00	\$ 88.02	\$ 22.89	\$ 110.91
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT: \$							2,612,204.92
OVERWIDTH REIMBURSEMENT (20% OF SURFACE COSTS): \$							347,048.98
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT): \$							2,265,155.93
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT: \$							514,600.13
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM: \$							2,779,756.06
18-Jun-03 PFF PAID TO DATE:						\$	249,052.59
4-Jun-04 PFF PAID TO DATE:						\$	708,602.53
5-Jan-06 PFF PAID TO DATE:						\$	67,500.14
23-May-06 PFF PAID TO DATE:						\$	188,788.82
TOTAL PFF LEFT TO PAY: \$							1,565,811.98

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-29
NATOMAS BOULEVARD - FRONTAGE IMPROVEMENTS
 650' North of Club Center Dr to Club Center Dr
 Typical Street and Utility Cost Per Centerline Foot

Segment 23d

Roadway Section: **D** Modified 4-Lane Roadway
 Length: **650** feet
 Width: **21** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length
 Constructed by: **Developer**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	21.00	SF	\$ 0.51	\$ 10.61	\$ 2.76	\$ 13.36
2	Earthwork	1.56	CY	\$ 4.00	\$ 6.22	\$ 1.62	\$ 7.84
3	Pavement (4" AC/18" AB)	11.00	SF	\$ 4.47	\$ 49.12	\$ 12.77	\$ 61.89
4	Overlay (2")	50.00	SF	\$ 1.09	\$ 54.51	\$ 14.17	\$ 68.68
5	Curb & Gutter No. 4	1.00	LF	\$ 24.47	\$ 24.47	\$ 6.36	\$ 30.83
6	PCC Sidewalk	0.00	SF	\$ 8.00	\$ -	\$ -	\$ -
7	Street Lighting	0.000	EA	\$ 4,500.00	\$ -	\$ -	\$ -
Subtotal Surface Costs:							\$ 182.60
Underground Costs:							
8	Storm Drain System - 18"	0.00	LF	\$ 80.00	\$ -	\$ -	\$ -
9	Sanitary Sewer System - 10"	1.00	LF	\$ 70.00	\$ 70.00	\$ 18.20	\$ 88.20
10	Water System - 12"	0.00	LF	\$ 50.00	\$ -	\$ -	\$ -
Subtotal Underground Costs:							\$ 88.20
Total Construction Cost:							\$ 270.80
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00211	AC	\$ 3,292.00	\$ 6.95	\$ -	\$ 6.95
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 277.75
Landscaping Costs:							
12	Landscaping	7.34	SF	6.00	\$ 44.04	\$ 11.45	\$ 55.49
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 180,537.73
OVERWIDTH REIMBURSEMENT (20% OF SURFACE COSTS):							\$ 23,737.68
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 156,800.04
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 36,068.76
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 192,868.80

18-Jun-03	PFF PAID TO DATE:	\$	18,918.52
4-Jun-04	PFF PAID TO DATE:	\$	53,856.92
23-May-06	PFF PAID TO DATE:	\$	26,447.71
TOTAL PFF LEFT TO PAY:			\$ 93,645.66

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-30
NATOMAS BOULEVARD - FRONTAGE IMPROVEMENTS
 Club Center Dr to North Park Dr
 Typical Street and Utility Cost Per Centerline Foot

Segment 24b

Roadway Section: **E** Modified 6-Lane Roadway
 Length: **2000** feet
 Width: **32** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **City**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	32.00	SF	\$ 0.51	\$ 16.16	\$ 4.20	\$ 20.36
2	Earthwork	2.37	CY	\$ 8.00	\$ 18.96	\$ 4.93	\$ 23.89
3	Pavement (6" AC/18" AB)	22.00	SF	\$ 6.75	\$ 148.50	\$ 38.61	\$ 187.11
4	Curb & Gutter No. 4	1.00	LF	\$ 24.47	\$ 24.47	\$ 6.36	\$ 30.83
5	Curb No. 14	0.00	LF	\$ 20.00	\$ -	\$ -	\$ -
6	PCC Sidewalk	1.00	SF	\$ 8.00	\$ 8.00	\$ 2.08	\$ 10.08
7	Street Lighting	0.00	EA	\$ 5,000.00	\$ -	\$ -	\$ -
Subtotal Surface Costs:							\$ 272.28
Underground Costs:							
8	Storm Drain System - 18"	0.00	LF	\$ 110.00	\$ -	\$ -	\$ -
9	Sanitary Sewer System - 10"	0.00	LF	\$ 98.00	\$ -	\$ -	\$ -
10	Water System - 12"	0.00	LF	\$ 80.00	\$ -	\$ -	\$ -
Subtotal Underground Costs:							\$ -
Total Construction Cost:							\$ 272.28
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00073	AC	\$ 2,656.00	\$ 1.95		\$ 1.95
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 274.23
Landscaping Costs:							
12	Landscaping	7.34	SF	6.90	\$ 50.65	\$ 13.17	\$ 63.81
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 548,456.38
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS):							\$ 174,257.31
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 374,199.07
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 127,627.92
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 501,826.99
22-May-06 PFF PAID TO DATE:							\$ 261,182.13
TOTAL PFF LEFT TO PAY:							\$ 240,644.86

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-31
NATOMAS BOULEVARD - FRONTAGE IMPROVEMENTS
 North Park Dr to 600' North of Del Paso Rd
 Typical Street and Utility Cost Per Centerline Foot

Segment 25b

Roadway Section:	B	6-Lane Roadway	
Length:	3790	feet	
Width:	62	feet	Constructed by: City/Developer
Roadway Excavation Depth:	2	feet	
Landscape Quality Level:	A		
Phase 2 Length			
Phase 3 Length			

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	62.00	SF	\$ 0.51	\$ 31.31	\$ 8.14	\$ 39.45
2	Earthwork	4.59	CY	\$ 8.00	\$ 36.74	\$ 9.55	\$ 46.29
3	Pavement (4" AC/18" AB)	30.00	SF	\$ 6.40	\$ 192.00	\$ 49.92	\$ 241.92
4	Overlay (2" AC)	78.00	SF	\$ 1.25	\$ 97.50	\$ 25.35	\$ 122.85
5	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
6	PCC Sidewalk	12.00	SF	\$ 8.00	\$ 96.00	\$ 24.96	\$ 120.96
7	Street Lighting	0.00	EA	\$ 5,000.00	\$ -	\$ -	\$ -
Subtotal Surface Costs:							\$ 633.14
Underground Costs:							
8	Storm Drain System - 18"	0.00	LF	\$ 110.00	\$ -	\$ -	\$ -
9	Sanitary Sewer System - 10"	0.00	LF	\$ 98.00	\$ -	\$ -	\$ -
10	Water System - 12"	0.00	LF	\$ 80.00	\$ -	\$ -	\$ -
Subtotal Underground Costs:							\$ -
Total Construction Cost:							\$ 633.14
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00142	AC	\$ 2,656.00	\$ 3.78		\$ 3.78
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 636.92
Landscaping Costs:							
12	Landscaping	14.67	SF	11.70	\$ 171.64	\$ 44.63	\$ 216.27
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:					\$ 2,413,920.64		
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS):					\$ 767,869.80		
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):					\$ 1,646,050.84		
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:					\$ 819,644.88		
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 2,465,695.72
11-Oct-04 PFF PAID TO DATE:					\$ 275,031.33		
9-Feb-04 PFF PAID TO DATE:					\$ 48,458.91		
TOTAL PFF LEFT TO PAY:					\$ 2,142,205.48		

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-32
NEW MARKET DRIVE
 Natomas BI to LRT Station
 Typical Street and Utility Cost Per Centerline Foot

Segment 26

Roadway Section: **G** 2-Lane Roadway outside of Transit Station
 Length: **2260** feet
 Width: **102** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **C**
 Phase 2 Length
 Phase 3 Length

Constructed by: **City**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	102.00	SF	\$ 0.51	\$ 51.52	\$ 13.39	\$ 64.91
2	Earthwork	7.56	CY	\$ 8.00	\$ 60.44	\$ 15.72	\$ 76.16
3	Pavement (6" AC/18" AB)	30.00	SF	\$ 6.75	\$ 202.50	\$ 52.65	\$ 255.15
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	10.00	SF	\$ 8.00	\$ 80.00	\$ 20.80	\$ 100.80
7	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 672.08
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
9	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
10	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 1,034.96
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00234	AC	\$ 12,270.00	\$ 28.73		\$ 28.73
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,063.69
Landscaping Costs:							
12	Landscaping	54.67	SF	4.20	\$ 229.61	\$ 59.70	\$ 289.31
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 2,403,940.85
NA							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 2,403,940.85
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 653,848.83
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 3,057,789.68
PFF PAID TO DATE:							\$ -
TOTAL PFF LEFT TO PAY:							\$ 3,057,789.68

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-33
NEW MARKET DRIVE
At LRT Station
Typical Street and Utility Cost Per Centerline Foot

Segment 27

Roadway Section: **F** 2-Lane Roadway @ Transit Station
 Length: **350** feet
 Width: **122** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **C**
 Phase 2 Length
 Phase 3 Length
 Constructed by: **City**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	122.00	SF	\$ 0.51	\$ 61.62	\$ 16.02	\$ 77.64
2	Earthwork	9.04	CY	\$ 8.00	\$ 72.30	\$ 18.80	\$ 91.09
3	Pavement (6" AC/18" AB)	30.00	SF	\$ 6.75	\$ 202.50	\$ 52.65	\$ 255.15
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	12.00	SF	\$ 8.00	\$ 96.00	\$ 24.96	\$ 120.96
7	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 719.90
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
9	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
10	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 1,082.78
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00280	AC	\$ 12,270.00	\$ 34.37		\$ 34.37
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,117.14
Landscaping Costs:							
12	Landscaping	74.67	SF	4.20	\$ 313.61	\$ 81.54	\$ 395.15
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 391,000.70
NA							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 391,000.70
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 138,303.77
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 529,304.47
PFF PAID TO DATE:							\$ -
TOTAL PFF LEFT TO PAY:							\$ 529,304.47

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-34
NEW MARKET DRIVE
 LRT Station to Town Center Dr
 Typical Street and Utility Cost Per Centerline Foot

Segment 28

Roadway Section: **G** 2-Lane Roadway outside of Transit Station
 Length: **610** feet
 Width: **102** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **C**
 Phase 2 Length
 Phase 3 Length

Constructed by: **City**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	102.00	SF	\$ 0.51	\$ 51.52	\$ 13.39	\$ 64.91
2	Earthwork	7.56	CY	\$ 8.00	\$ 60.44	\$ 15.72	\$ 76.16
3	Pavement (6" AC/18" AB)	30.00	SF	\$ 6.75	\$ 202.50	\$ 52.65	\$ 255.15
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	10.00	SF	\$ 8.00	\$ 80.00	\$ 20.80	\$ 100.80
7	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 672.08
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
9	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
10	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 1,034.96
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00234	AC	\$ 12,270.00	\$ 28.73		\$ 28.73
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,063.69
Landscaping Costs:							
12	Landscaping	54.67	SF	4.20	\$ 229.61	\$ 59.70	\$ 289.31
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 648,851.29
NA							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 648,851.29
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 176,481.32
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 825,332.61
PFF PAID TO DATE:							\$ -
TOTAL PFF LEFT TO PAY:							\$ 825,332.61

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-35
SAN JUAN ROAD - SOUTH SIDE
 El Centro Rd to 1600' East of El Centro Rd
 Typical Street and Utility Cost Per Centerline Foot

Segment 29

Roadway Section: 1-Lane adjacent to City Limit
 Length: 1600 feet
 Width: 20 feet
 Roadway Excavation Depth: 2 feet
 Landscape Quality Level:
 Phase 2 Length
 Phase 3 Length

Constructed by: City

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	20.00	SF	\$ 0.51	\$ 10.10	\$ 2.63	\$ 12.73
2	Earthwork	1.48	CY	\$ 8.00	\$ 11.85	\$ 3.08	\$ 14.93
3	Pavement (4" AC/18" AB)	12.00	SF	\$ 6.40	\$ 76.80	\$ 19.97	\$ 96.77
4	Curb & Gutter No. 4	0.00	LF	\$ 24.47	\$ -	\$ -	\$ -
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	0.00	SF	\$ 8.00	\$ -	\$ -	\$ -
7	Aggregate Base Shoulder	4.00	CY	\$ 17.99	\$ 71.95	\$ 18.71	\$ 90.66
8	Street Lighting	0.01	EA	\$ 2,500.00	\$ 25.00	\$ 6.50	\$ 31.50
Subtotal Surface Costs:							\$ 296.99
Underground Costs:							
9	Storm Drain System - 18"	0.00	LF	\$ 110.00	\$ -	\$ -	\$ -
10	Sanitary Sewer System - 10"	0.00	LF	\$ 98.00	\$ -	\$ -	\$ -
11	Water System - 12"	0.00	LF	\$ 80.00	\$ -	\$ -	\$ -
Subtotal Underground Costs:							\$ -
Total Construction Cost:							\$ 296.99
Habitat Conservation Costs:							
12	Habitat Conservation Plan	0.00000	AC	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 296.99
Landscaping Costs:							
13	Landscaping	5.00	SF	0.00	\$ -	\$ -	\$ -
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 475,182.65
NA							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 475,182.65
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ -
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 475,182.65
PFF PAID TO DATE:						\$ -	
TOTAL PFF LEFT TO PAY:						\$ 475,182.65	

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-36
NORTHBOROUGH DRIVE - SECTION 1
 1350' N of New Market Dr to Regional Park Commuter St
 Typical Street and Utility Cost Per Centerline Foot

Segment 30

Roadway Section: 2-Lane Roadway
 Length: 2280 feet
 Width: 40 feet
 Roadway Excavation Depth: 2 feet
 Landscape Quality Level:
 Phase 2 Length
 Phase 3 Length
 Constructed by: City

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	40.00	SF	\$ 0.51	\$ 20.20	\$ 5.25	\$ 25.45
2	Earthwork	2.96	CY	\$ 8.00	\$ 23.70	\$ 6.16	\$ 29.87
3	Pavement (6" AC/18" AB)	40.00	SF	\$ 6.75	\$ 270.00	\$ 70.20	\$ 340.20
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	0.00	LF	\$ 20.00	\$ -	\$ -	\$ -
6	PCC Sidewalk	0.00	SF	\$ 8.00	\$ -	\$ -	\$ -
7	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 520.18
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
9	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
10	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 883.06
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00092	AC	\$ 3,292.00	\$ 3.02		\$ 3.02
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 886.08
Landscaping Costs:							
12	Landscaping	0.00	SF	0.00	\$ -	\$ -	\$ -
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 2,020,272.24
NA							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 2,020,272.24
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ -
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 2,020,272.24
PFF PAID TO DATE:						\$ -	
TOTAL PFF LEFT TO PAY:						\$ 2,020,272.24	

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-37
NORTHBOROUGH DRIVE - SECTION 2
 New Market Dr to 1350' N of New Market Dr
 Typical Street and Utility Cost Per Centerline Foot

Segment 31

Roadway Section: 2-Lane Roadway
 Length: 1350 feet
 Width: 50 feet
 Roadway Excavation Depth: 2 feet
 Landscape Quality Level:
 Phase 2 Length
 Phase 3 Length
 Constructed by: City

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	50.00	SF	\$ 0.51	\$ 25.25	\$ 6.57	\$ 31.82
2	Earthwork	3.70	CY	\$ 8.00	\$ 29.63	\$ 7.70	\$ 37.33
3	Pavement (6" AC/18" AB)	50.00	SF	\$ 6.75	\$ 337.50	\$ 87.75	\$ 425.25
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	0.00	LF	\$ 20.00	\$ -	\$ -	\$ -
6	PCC Sidewalk	0.00	SF	\$ 8.00	\$ -	\$ -	\$ -
7	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 619.06
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
9	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
10	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 981.94
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00115	AC	\$ 3,292.00	\$ 3.78		\$ 3.78
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 985.72
Landscaping Costs:							
12	Landscaping	0.00	SF	0.00	\$ -	\$ -	\$ -
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 1,330,722.48
NA							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 1,330,722.48
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ -
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 1,330,722.48

PFF PAID TO DATE: \$ -
 TOTAL PFF LEFT TO PAY: \$ 1,330,722.48

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-38
REGIONAL PARK COMMUTER STREET
 Northborough Dr to Natomas BI
 Typical Street and Utility Cost Per Centerline Foot

Segment 32

Roadway Section: 2-Lane Roadway
 Length: 2890 feet
 Width: 86 feet
 Roadway Excavation Depth: 2 feet
 Landscape Quality Level:
 Phase 2 Length
 Phase 3 Length
 Constructed by: City

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	86.00	SF	\$ 0.51	\$ 43.43	\$ 11.29	\$ 54.73
2	Earthwork	6.37	CY	\$ 8.00	\$ 50.96	\$ 13.25	\$ 64.21
3	Pavement (6" AC/18" AB)	49.00	SF	\$ 6.75	\$ 330.75	\$ 86.00	\$ 416.75
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	12.00	SF	\$ 8.00	\$ 96.00	\$ 24.96	\$ 120.96
7	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 831.71
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
9	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
10	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 1,194.59
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00197	AC	\$ 3,292.00	\$ 6.50		\$ 6.50
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,201.09
Landscaping Costs:							
12	Landscaping	23.67	SF	0.00	\$ -	\$ -	\$ -
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 3,471,135.97
NA							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 3,471,135.97
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ -
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 3,471,135.97
PFF PAID TO DATE:						\$ -	
TOTAL PFF LEFT TO PAY:						\$ 3,471,135.97	

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-39
LIBRARY STREET
Del Paso Rd to New Market Dr
Typical Street and Utility Cost Per Centerline Foot

Segment 33

Roadway Section: 2-Lane Roadway
 Length: 990 feet
 Width: 88 feet
 Roadway Excavation Depth: 2 feet
 Landscape Quality Level:
 Phase 2 Length
 Phase 3 Length

Constructed by: City

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	88.00	SF	\$ 0.51	\$ 44.44	\$ 11.56	\$ 56.00
2	Earthwork	6.52	CY	\$ 8.00	\$ 52.15	\$ 13.56	\$ 65.71
3	Pavement (6" AC/18" AB)	52.00	SF	\$ 6.75	\$ 351.00	\$ 91.26	\$ 442.26
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	0.00	LF	\$ 20.00	\$ -	\$ -	\$ -
6	PCC Sidewalk	16.00	SF	\$ 8.00	\$ 128.00	\$ 33.28	\$ 161.28
7	Street Lighting	0.01	EA	\$ 5,000.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Surface Costs:							\$ 849.91
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 110.00	\$ 110.00	\$ 28.60	\$ 138.60
9	Sanitary Sewer System - 10"	1.00	LF	\$ 98.00	\$ 98.00	\$ 25.48	\$ 123.48
10	Water System - 12"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
Subtotal Underground Costs:							\$ 362.88
Total Construction Cost:							\$ 1,212.79
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00202	AC	\$ 3,292.00	\$ 6.65		\$ 6.65
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,219.44
Landscaping Costs:							
12	Landscaping	14.67	SF	0.00	\$ -	\$ -	\$ -
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 1,207,242.95
NA							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 1,207,242.95
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ -
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 1,207,242.95
PFF PAID TO DATE:						\$ -	
TOTAL PFF LEFT TO PAY:						\$ 1,207,242.95	

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-40
EL CENTRO ROAD
Del Paso Rd to Bayou Rd
Typical Street and Utility Cost Per Centerline Foot

Segment 39

Roadway Section: **A** 4-Lane Roadway
 Length: 2300 feet
 Width: 100 feet
 Roadway Excavation Depth: 2 feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **Developer**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	100.00	SF	\$ 0.51	\$ 50.51	\$ 13.13	\$ 63.64
2	Earthwork	7.41	CY	\$ 4.00	\$ 29.63	\$ 7.70	\$ 37.33
3	Pavement (6" AC/18" AB)	56.00	SF	\$ 4.71	\$ 263.72	\$ 68.57	\$ 332.29
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	10.00	SF	\$ 8.00	\$ 80.00	\$ 20.80	\$ 100.80
7	Street Lighting	0.01	EA	\$ 4,500.00	\$ 45.00	\$ 11.70	\$ 56.70
Subtotal Surface Costs:							\$ 702.82
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
9	Sanitary Sewer System - 10"	1.00	LF	\$ 70.00	\$ 70.00	\$ 18.20	\$ 88.20
10	Water System - 12"	1.00	LF	\$ 50.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Underground Costs:							\$ 252.00
Total Construction Cost:							\$ 954.82
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00230	AC	\$ 3,292.00	\$ 7.56		\$ 7.56
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 962.38
Landscaping Costs:							
12	Landscaping	28.67	SF	6.00	\$ 172.02	\$ 44.73	\$ 216.75
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 2,213,463.90
OVERWIDTH REIMBURSEMENT (20% OF SURFACE COSTS):							\$ 323,296.38
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 1,890,167.52
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 498,513.96
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 2,388,681.48
11-Mar-04 PFF PAID TO DATE:							\$ 933,980.54
TOTAL PFF LEFT TO PAY:							\$ 1,454,700.94

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-41
NATOMAS CROSSING DRIVE
 I-5 to East Commerce Wy
 Typical Street and Utility Cost Per Centerline Foot

Segment 18

Roadway Section:	2+	2+ Lane Roadway	
Length:	880	feet	Landscaping Only - Road Cost with Interchange
Width:	70	feet	Constructed by: City
Roadway Excavation Depth:	2	feet	
Landscape Quality Level:	B		
Phase 2 Length			
Phase 3 Length			

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	0.00	SF	\$ 0.51	\$ -	\$ -	\$ -
2	Earthwork	0.00	CY	\$ 8.00	\$ -	\$ -	\$ -
3	Pavement (6" AC/18" AB)	0.00	SF	\$ 6.75	\$ -	\$ -	\$ -
4	Curb & Gutter No. 4	0.00	LF	\$ 24.47	\$ -	\$ -	\$ -
5	Curb No. 14	0.00	LF	\$ 20.00	\$ -	\$ -	\$ -
6	PCC Sidewalk	0.00	SF	\$ 8.00	\$ -	\$ -	\$ -
7	Street Lighting	0.00	EA	\$ 5,000.00	\$ -	\$ -	\$ -
Subtotal Surface Costs:							\$ -
Underground Costs:							
8	Storm Drain System - 18"	0.00	LF	\$ 110.00	\$ -	\$ -	\$ -
9	Sanitary Sewer System - 10"	0.00	LF	\$ 98.00	\$ -	\$ -	\$ -
10	Water System - 12"	0.00	LF	\$ 80.00	\$ -	\$ -	\$ -
Subtotal Underground Costs:							\$ -
Total Construction Cost:							\$ -
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00000	AC	\$ -	\$ -		\$ -
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ -
Landscaping Costs:							
12	Landscaping	14.00	SF	6.90	\$ 96.60	\$ 25.12	\$ 121.72
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ -
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 107,110.08
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 107,110.08
PFF PAID TO DATE:							\$ -
TOTAL PFF LEFT TO PAY:							\$ 107,110.08

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-42
LANDSCAPING AT EAST DRAIN CANAL
 Natomas BI
 Typical Landscaping Cost Per Centerline Foot

Segment 34

Roadway Section: NA
 Length: 2000 feet
 Width: 0 feet
 Roadway Excavation Depth: 0 feet
 Landscape Quality Level: B
 Phase 2 Length
 Phase 3 Length

Constructed by: City

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	0.00	SF	\$ 0.51	\$ -	\$ -	\$ -
2	Earthwork	0.00	CY	\$ 8.00	\$ -	\$ -	\$ -
3	Pavement (6" AC/18" AB)	0.00	SF	\$ 6.75	\$ -	\$ -	\$ -
4	Curb & Gutter No. 4	0.00	LF	\$ 24.47	\$ -	\$ -	\$ -
5	Curb No. 14	0.00	LF	\$ 20.00	\$ -	\$ -	\$ -
6	PCC Sidewalk	0	SF	\$ 8.00	\$ -	\$ -	\$ -
7	Street Lighting	0.00	EA	\$ 5,000.00	\$ -	\$ -	\$ -
Subtotal Surface Costs:							\$ -
Underground Costs:							
8	Storm Drain System - 18"	0.00	LF	\$ 110.00	\$ -	\$ -	\$ -
9	Sanitary Sewer System - 10"	0.00	LF	\$ 98.00	\$ -	\$ -	\$ -
10	Water System - 12"	0.00	LF	\$ 80.00	\$ -	\$ -	\$ -
Subtotal Underground Costs:							\$ -
Total Construction Cost:							\$ -
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00000	AC	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ -
Landscaping Costs:							
12	Landscaping	8.00	SF	6.90	\$ 55.20	\$ 14.35	\$ 69.55
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ -
NA							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ -
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 139,104.00
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 139,104.00
23-May-06 PFF PAID TO DATE:							\$ 101,136.00
TOTAL PFF LEFT TO PAY:							\$ 37,968.00

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-43
 EAST COMMERCE WAY
 Del Paso Rd to Arena Bl
 Typical Landscaping Cost Per Centerline Foot

Segment 35

Roadway Section: **B** 6-Lane Roadway
 Length: **5000** feet
 Width: **136** feet
 Roadway Excavation Depth: **0** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **City**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	0.00	SF	\$ 0.51	\$ -	\$ -	\$ -
2	Earthwork	0.00	CY	\$ 8.00	\$ -	\$ -	\$ -
3	Pavement (6" AC/18" AB)	0.00	SF	\$ 6.75	\$ -	\$ -	\$ -
4	Curb & Gutter No. 4	0.00	LF	\$ 24.47	\$ -	\$ -	\$ -
5	Curb No. 14	0.00	LF	\$ 20.00	\$ -	\$ -	\$ -
6	PCC Sidewalk	0.00	SF	\$ 8.00	\$ -	\$ -	\$ -
7	Street Lighting	0.00	EA	\$ 5,000.00	\$ -	\$ -	\$ -
Subtotal Surface Costs:							\$ -
Underground Costs:							
8	Storm Drain System - 18"	0.00	LF	\$ 110.00	\$ -	\$ -	\$ -
9	Sanitary Sewer System - 10"	0.00	LF	\$ 98.00	\$ -	\$ -	\$ -
10	Water System - 12"	0.00	LF	\$ 80.00	\$ -	\$ -	\$ -
Subtotal Underground Costs:							\$ -
Total Construction Cost:							\$ -
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00000	AC	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ -
Landscaping Costs:							
12	Landscaping	40.67	SF	6.90	\$ 280.62	\$ 72.96	\$ 353.58
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ -
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS):							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ -
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 1,767,924.90
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 1,767,924.90
18-Jul-07 PFF PAID TO DATE:							\$ 106,308.00
TOTAL PFF LEFT TO PAY:							\$ 1,661,616.90

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-44
ARENA BOULEVARD
 East Commerce Wy to City Limit on East
 Typical Landscaping Cost Per Centerline Foot

Segment 36

Roadway Section: **B** 6-Lane Roadway
 Length: **5500** feet
 Width: **136** feet
 Roadway Excavation Depth: **0** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **City**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	0.00	SF	\$ 0.51	\$ -	\$ -	\$ -
2	Earthwork	0.00	CY	\$ 8.00	\$ -	\$ -	\$ -
3	Pavement (6" AC/18" AB)	0.00	SF	\$ 6.75	\$ -	\$ -	\$ -
4	Curb & Gutter No. 4	0.00	LF	\$ 24.47	\$ -	\$ -	\$ -
5	Curb No. 14	0.00	LF	\$ 20.00	\$ -	\$ -	\$ -
6	PCC Sidewalk	0.00	SF	\$ 8.00	\$ -	\$ -	\$ -
7	Street Lighting	0.00	EA	\$ 5,000.00	\$ -	\$ -	\$ -
Subtotal Surface Costs:							\$ -
Underground Costs:							
8	Storm Drain System - 18"	0.00	LF	\$ 110.00	\$ -	\$ -	\$ -
9	Sanitary Sewer System - 10"	0.00	LF	\$ 98.00	\$ -	\$ -	\$ -
10	Water System - 12"	0.00	LF	\$ 80.00	\$ -	\$ -	\$ -
Subtotal Underground Costs:							\$ -
Total Construction Cost:							\$ -
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00000	AC	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ -
Landscaping Costs:							
12	Landscaping	40.67	SF	6.90	\$ 280.62	\$ 72.96	\$ 353.58
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ -
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS):							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ -
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 1,944,717.39
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 1,944,717.39
PFF PAID TO DATE:							\$ -
TOTAL PFF LEFT TO PAY:							\$ 1,944,717.39

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-45
TRUXEL ROAD
Del Paso Rd to Gateway Park BI (minus 1900')
Typical Street and Utility Cost Per Centerline Foot

Segment 37

Roadway Section: C 8-Lane Roadway
 Length: 5600 feet
 Width: 158 feet
 Roadway Excavation Depth: 0 feet
 Landscape Quality Level: B
 Phase 2 Length
 Phase 3 Length

Constructed by: City

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	0.00	SF	\$ 0.51	\$ -	\$ -	\$ -
2	Earthwork	0.00	CY	\$ 8.00	\$ -	\$ -	\$ -
3	Pavement (6" AC/18" AB)	0.00	SF	\$ 6.75	\$ -	\$ -	\$ -
4	Curb & Gutter No. 4	0.00	LF	\$ 24.47	\$ -	\$ -	\$ -
5	Curb No. 14	0.00	LF	\$ 20.00	\$ -	\$ -	\$ -
6	PCC Sidewalk	0.00	SF	\$ 8.00	\$ -	\$ -	\$ -
7	Street Lighting	0.00	EA	\$ 5,000.00	\$ -	\$ -	\$ -
Subtotal Surface Costs:							\$ -
Underground Costs:							
8	Storm Drain System - 18"	0.00	LF	\$ 110.00	\$ -	\$ -	\$ -
9	Sanitary Sewer System - 10"	0.00	LF	\$ 98.00	\$ -	\$ -	\$ -
10	Water System - 12"	0.00	LF	\$ 80.00	\$ -	\$ -	\$ -
Subtotal Underground Costs:							\$ -
Total Construction Cost:							\$ -
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00000	AC	\$ 2,656.00	\$ -	\$ -	\$ -
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ -
Landscaping Costs:							
12	Landscaping	40.67	SF	6.90	\$ 280.62	\$ 72.96	\$ 353.58
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ -
OVERWIDTH REIMBURSEMENT (43% OF SURFACE COSTS):							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ -
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 1,980,075.89
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 1,980,075.89
PFF PAID TO DATE:							\$ -
TOTAL PFF LEFT TO PAY:							\$ 1,980,075.89

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-46
NATOMAS CROSSING DRIVE
 Duckhorn Dr to I-5
 Typical Street and Utility Cost Per Centerline Foot

Segment 38

Roadway Section: **A** 4-Lane Roadway
 Length: 1100 feet **Landscaping only - road cost with overcrossing**
 Width: 100 feet Constructed by: **City**
 Roadway Excavation Depth: 2 feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	0.00	SF	\$ 0.51	\$ -	\$ -	\$ -
2	Earthwork	0.00	CY	\$ 8.00	\$ -	\$ -	\$ -
3	Pavement (6" AC/18" AB)	0.00	SF	\$ 6.75	\$ -	\$ -	\$ -
4	Curb & Gutter No. 4	0.00	LF	\$ 24.47	\$ -	\$ -	\$ -
5	Curb No. 14	0.00	LF	\$ 20.00	\$ -	\$ -	\$ -
6	PCC Sidewalk	0.00	SF	\$ 8.00	\$ -	\$ -	\$ -
7	Street Lighting	0.00	EA	\$ 5,000.00	\$ -	\$ -	\$ -
Subtotal Surface Costs:							\$ -
Underground Costs:							
8	Storm Drain System - 18"	0.00	LF	\$ 110.00	\$ -	\$ -	\$ -
9	Sanitary Sewer System - 10"	0.00	LF	\$ 98.00	\$ -	\$ -	\$ -
10	Water System - 12"	0.00	LF	\$ 80.00	\$ -	\$ -	\$ -
Subtotal Underground Costs:							\$ -
Total Construction Cost:							\$ -
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00000	AC	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ -
Landscaping Costs:							
12	Landscaping	28.67	SF	6.90	\$ 197.82	\$ 51.43	\$ 249.26
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ -
OVERWIDTH REIMBURSEMENT (20% OF SURFACE COSTS):							\$ -
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ -
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 274,182.68
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 274,182.68
PFF PAID TO DATE:							\$ -
TOTAL PFF LEFT TO PAY:							\$ 274,182.68

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-47
GATEWAY PARK BOULEVARD
 Between Truxel Road and N. Freeway Blvd.
 Typical Street and Utility Cost Per Centerline Foot

Segment 16b

Roadway Section: **B** 6-Lane Roadway
 Length: **896** feet
 Width: **93** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **Developer**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	93.00	SF	\$ 0.51	\$ 46.97	\$ 12.21	\$ 59.18
2	Earthwork	3.44	CY	\$ 4.00	\$ 13.78	\$ 3.58	\$ 17.36
3	Pavement (6" AC/18" AB)	54.00	SF	\$ 4.71	\$ 254.30	\$ 66.12	\$ 320.42
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	6.00	SF	\$ 8.00	\$ 48.00	\$ 12.48	\$ 60.48
7	Street Lighting	0.010	EA	\$ 4,500.00	\$ 45.00	\$ 11.70	\$ 56.70
Subtotal Surface Costs: \$							626.20
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
9	Sanitary Sewer System - 10"	0.00	LF	\$ 70.00	\$ -	\$ -	\$ -
10	Water System - 12"	1.00	LF	\$ 50.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Underground Costs: \$							163.80
Total Construction Cost: \$							790.00
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00107	AC	\$ 16,124.00	\$ 17.21		\$ 17.21
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT: \$							807.22
Landscaping Costs:							
12	Landscaping	33.33	SF	6.90	\$ 229.98	\$ 59.79	\$ 289.77
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT: \$							723,264.78
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS): \$							179,544.89
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT): \$							543,719.88
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT: \$							259,634.83
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM: \$							803,354.72
7-Dec-06 PFF PAID TO DATE: \$							657,974.00
TOTAL PFF LEFT TO PAY: \$							145,380.72

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-48
N. Freeway Blvd
Between Gateway Park Blvd. And West Promenade Circle
Typical Street and Utility Cost Per Centerline Foot

Segment 41

Roadway Section: **B** 6-Lane Roadway
 Length: **803** feet
 Width: **136** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

Constructed by: **Developer**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	136.00	SF	\$ 0.51	\$ 68.69	\$ 17.86	\$ 86.55
2	Earthwork	10.07	CY	\$ 4.00	\$ 40.30	\$ 10.48	\$ 50.77
3	Pavement (6" AC/18" AB)	78.00	SF	\$ 4.71	\$ 367.33	\$ 95.50	\$ 462.83
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	12.00	SF	\$ 8.00	\$ 96.00	\$ 24.96	\$ 120.96
7	Street Lighting	0.01	EA	\$ 4,500.00	\$ 45.00	\$ 11.70	\$ 56.70
Subtotal Surface Costs:							\$ 889.87
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
9	Sanitary Sewer System - 10"	1.00	LF	\$ 70.00	\$ 70.00	\$ 18.20	\$ 88.20
10	Water System - 12"	1.00	LF	\$ 50.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Underground Costs:							\$ 252.00
Total Construction Cost:							\$ 1,141.87
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00312	AC	\$ 16,124.00	\$ 50.34		\$ 50.34
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT:							\$ 1,192.21
Landscaping Costs:							
12	Landscaping	40.67	SF	6.00	\$ 244.02	\$ 63.45	\$ 307.47
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT:							\$ 957,344.95
OVERWIDTH REIMBURSEMENT (32% OF SURFACE COSTS):							\$ 228,660.78
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT):							\$ 728,684.17
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT:							\$ 246,894.56
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM:							\$ 975,578.72
7-Dec-06 PFF PAID TO DATE:							\$ 809,651.00
TOTAL PFF LEFT TO PAY:							\$ 165,927.72

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

Table B-49
N. Freeway Blvd
West Promenade Circle and East Promenade Circle
Typical Street and Utility Cost Per Centerline Foot

Segment 42

Roadway Section: **A** 4-Lane Roadway
 Length: **1247** feet
 Width: **100** feet
 Roadway Excavation Depth: **2** feet
 Landscape Quality Level: **B**
 Phase 2 Length
 Phase 3 Length

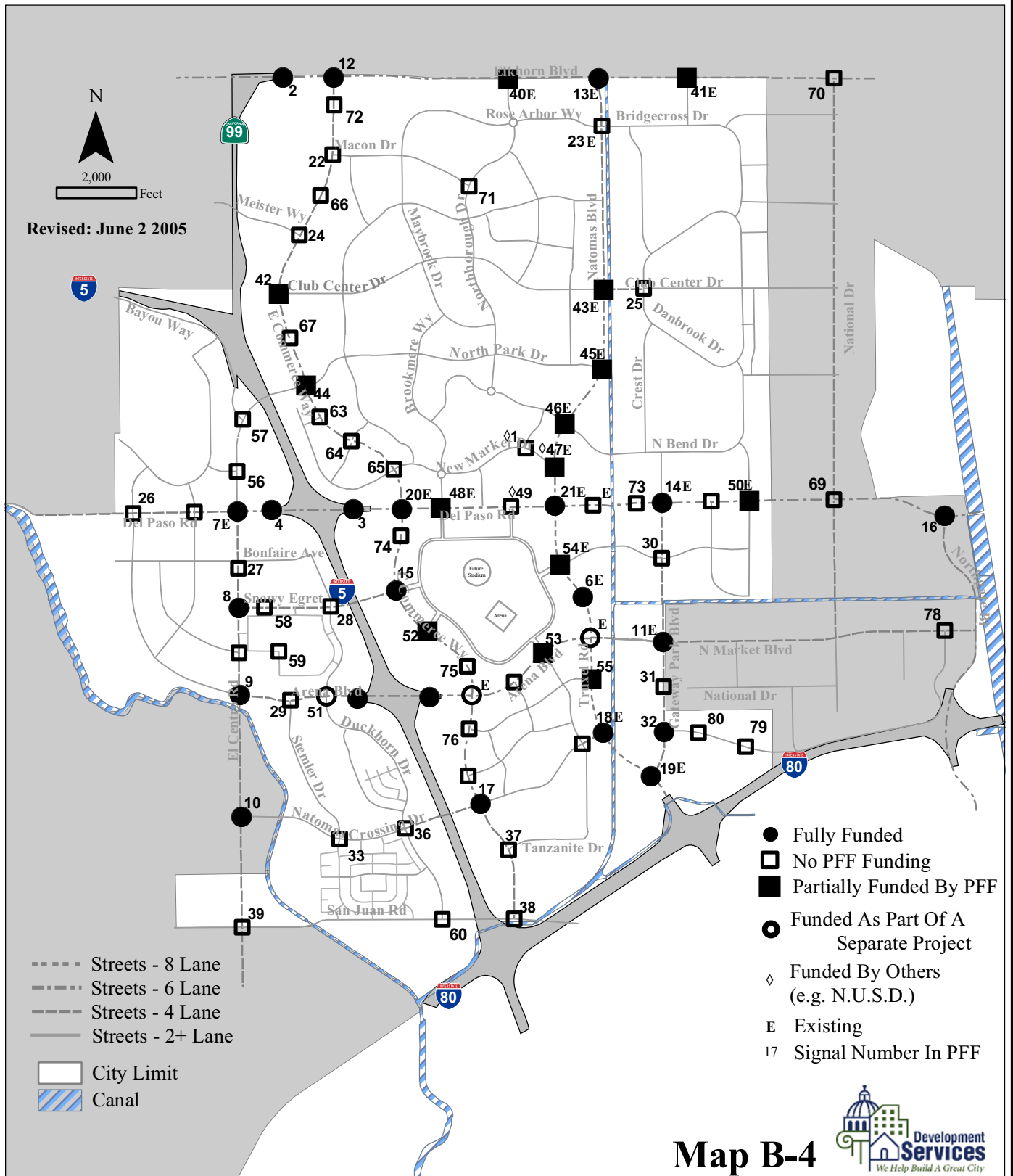
Constructed by: **Developer**

ITEM #	ITEM	QUANTITY	UNIT	UNIT COST*	TOTAL ITEM COST	9% CONTINGENCY 17% MANAGEMENT	TOTAL COST PER CL FOOT
Surface Costs:							
1	Mobilization, Clearing & Grubbing	100.00	SF	\$ 0.51	\$ 50.51	\$ 13.13	\$ 63.64
2	Earthwork	7.41	CY	\$ 4.00	\$ 29.63	\$ 7.70	\$ 37.33
3	Pavement (6" AC/18" AB)	56.00	SF	\$ 4.71	\$ 263.72	\$ 68.57	\$ 332.29
4	Curb & Gutter No. 4	2.00	LF	\$ 24.47	\$ 48.94	\$ 12.72	\$ 61.66
5	Curb No. 14	2.00	LF	\$ 20.00	\$ 40.00	\$ 10.40	\$ 50.40
6	PCC Sidewalk	10.00	SF	\$ 8.00	\$ 80.00	\$ 20.80	\$ 100.80
7	Street Lighting	0.01	EA	\$ 4,500.00	\$ 45.00	\$ 11.70	\$ 56.70
Subtotal Surface Costs: \$							702.82
Underground Costs:							
8	Storm Drain System - 18"	1.00	LF	\$ 80.00	\$ 80.00	\$ 20.80	\$ 100.80
9	Sanitary Sewer System - 10"	1.00	LF	\$ 70.00	\$ 70.00	\$ 18.20	\$ 88.20
10	Water System - 12"	1.00	LF	\$ 50.00	\$ 50.00	\$ 13.00	\$ 63.00
Subtotal Underground Costs: \$							252.00
Total Construction Cost: \$							954.82
Habitat Conservation Costs:							
11	Habitat Conservation Plan	0.00230	AC	\$ 16,124.00	\$ 37.02		\$ 37.02
TOTAL ESTIMATED ROADWAY PROJECT & HCP COST PER CENTERLINE FOOT: \$							991.83
Landscaping Costs:							
12	Landscaping	28.67	SF	6.00	\$ 172.02	\$ 44.73	\$ 216.75
TOTAL ESTIMATED ROADWAY & HCP COST OF THIS SEGMENT: \$							1,236,816.78
OVERWIDTH REIMBURSEMENT (20% OF SURFACE COSTS): \$							175,282.86
NET ROADWAY & HCP COST (ESTIMATED COST MINUS OVERWIDTH REIMBURSEMENT): \$							1,061,533.92
TOTAL ESTIMATED LANDSCAPING COST OF THIS SEGMENT: \$							270,281.26
TOTAL ESTIMATED ROADWAY, HCP, & LANDSCAPING COST INCLUDED IN THE PUBLIC FACILITIES FEE (PFF) PROGRAM: \$							1,331,815.18
7-Dec-06 PFF PAID TO DATE: \$							1,118,200.27
TOTAL PFF LEFT TO PAY: \$							213,614.91

* Estimated costs include appurtenances and other items that are a part of the ultimate road segment. Estimated costs do not include interim items, private utility or joint trench costs, or items included in other fee programs.

North Natomas - Nexus Study 2008 Update

Traffic Signals in Public Facility Fee



THIS PAGE INTENTIONALLY CONTAINS NO TEXT.

Table B-50
 North Natomas Financing Plan Update 2008
 Signal Costs for the Intersection of a 4, 6, or 8-Lane Roadway
 with Another 4, 6, or 8-Lane Roadway

DRAFT

PFF Fully Funded Signals

Signal Number	Signal Location	Number of Signals	Status(1)	Estimated Costs			PFF Reimbursement (3)	Total Traffic Signal Costs Included in PFF (2008\$)	Notes
				Equipment/ Installation Cost (2)	9% CONTINGENCY 17% MANAGEMENT	Total Estimated Cost			
2-Lane x 2-Lane									
1	New Market Drive and Northside Highschool	1	C	\$ 135,000	\$ 35,100	\$ 170,100		\$ -	Funded by School District
2-Lane x 6-Lane									
2	Northbound SR-99 Off-Ramp and Elkhorn Boulevard	4		\$ 700,000	\$ 182,000	\$ 882,000		\$ 814,351	Funded Partially by Panhandle
3	Northbound I-5 Off-Ramp and Del Paso Road (4)			\$ -	\$ -	\$ -		\$ -	Included in Interchange costs; Funded Partially by Panhandle
4	Southbound I-5 Off-Ramp and Del Paso Road (4)			\$ -	\$ -	\$ -		\$ -	Included in Interchange costs; Funded Partially by Panhandle
5	Del Paso Road at Future East Stadium Entrance			\$ 250,000	\$ 65,000	\$ 315,000		\$ -	Included in 1999 as Street J and Del Paso
2+-Lane x 8-Lane									
6	Truxel Road and Arena Commons Driveway	1	C				\$ 146,415	\$ 162,793	Completed 1999
4-Lane x 4-Lane									
7	El Centro Road and Del Paso Road	7	I	\$ 317,829	\$ 82,636	\$ 400,465	\$ 184,695	\$ 400,465	Signal is partially constructed. Phasing costs were added in.
8	El Centro Road and Snowy Egret Way		C	\$ 317,829	\$ 82,636	\$ 400,465		\$ 400,465	
9	El Centro Road and Arena Boulevard (6)		I	\$ 347,456	\$ 90,339	\$ 437,795		\$ 437,795	Signal will be phased. Costs escalated to account for this
10	El Centro Road and Natomas Crossing Drive		C	\$ -	\$ -	\$ -		\$ -	(7)
11	Gateway Park Boulevard and Arena Boulevard		C	\$ 695,245	\$ 180,764	\$ 876,009		\$ 876,009	Completed
4-Lane x 6-Lane									
12	East Commerce Way and Elkhorn Boulevard (5)	6	I	\$ 366,481	\$ 95,285	\$ 461,766		\$ 461,766	Signal will be phased. Costs escalated to account for this
13	Natomas Boulevard and Elkhorn Boulevard		C						Included with Roadway Segment 23a
14	Gateway Park Boulevard and Del Paso Road		C				\$ 152,366	\$ 181,390	Completed 2003
15	Snowy Egret Way and East Commerce Way		C	\$ 170,588	\$ 44,353	\$ 214,941		\$ 214,941	Completed 2007
16	Northgate Boulevard and Del Paso Road		C	\$ 191,270	\$ 49,730	\$ 241,000		\$ 241,000	Completed 2007
17	Natomas Crossing Drive and East Commerce Way			\$ 271,318	\$ 70,543	\$ 341,860		\$ 341,860	
4-Lane x 8-Lane									
18	Natomas Crossing Drive and Truxel Road	2	C	\$ 214,145	\$ 55,678	\$ 269,823		\$ 307,148	Completed 2003
19	Gateway Park Boulevard and Truxel Road		C				\$ 175,000	\$ 256,513	100% Submittal
6-Lane x 6-Lane									
20	Del Paso Road and East Commerce Way	2	C				\$ 239,568	\$ 269,010	Completed 2004 100% Reimbursed
32	Gateway Park Boulevard and North Freeway Boulevard (2+x4)		C				\$ 172,655	\$ 172,655	Completed 2006 100% Submittal
6-Lane x 8-Lane									
21	Del Paso Road and Truxel Road	1	C				\$ 228,163	\$ 253,685	Completed 1999
Total PFF Signal Costs:				\$ 3,977,163	\$ 1,034,062	\$ 5,011,225	\$ 1,298,862	\$ 5,791,846	

"4+ signal cost"

- (1) C indicates Constructed Facilities. I indicates Incomplete Facilities. P indicates Planned Facilities.
- (2) Costs have been inflated based on current project costs
- (3) Actual Reimbursement given
- (4) Cost included in Del Paso Overcrossing on Table B-1 Panhandle share of signals equal to 4.16% and 6.4%, respectively
- (5) Costs increased by 30% to account for phasing.
- (6) Costs reduced to actual costs plus phasing percent, per City direction
- (7) Funding removed from fee program per City direction, July 2008

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Table B-51
 North Natomas Financing Plan Update 2008
 Signal Costs for Intersections of a 2-Lane or a
 2+-Lane Roadway with a Larger Roadway

DRAFT

PFF Partially Funded Signals

Signal Number	Signal Location	Status (1)	Estimated Costs			Installed Costs (3)	PFF Reimbursement (4)	PFF Cost (2008\$) (5)	Developer Cost (2008\$) (6)	Total PFF Plus Developer Costs	Notes
			Equipment/ Installation Cost (2)	9% CONTINGENCY 17% MANAGEMENT	Total Estimated Cost						
2-Lane x 4-Lane											
22	East Commerce Way and Macon Drive(2+x4)		\$ 200,000	\$ 58,000	\$ 258,000		\$ -	\$ -	\$ 258,000	\$ 258,000	
23	Natomas Blvd and Rose Arbor Way	C	\$ 200,000	\$ 58,000	\$ 258,000		\$ -	\$ -	\$ -	\$ -	
24	East Commerce Way and Meister Way(2 x 4)		\$ 200,000	\$ 58,000	\$ 258,000		\$ -	\$ -	\$ 258,000	\$ 258,000	
25	Club Center Drive and Danbrook Drive (2+x4)	C	\$ 200,000	\$ 58,000	\$ 258,000		\$ -	\$ -	\$ -	\$ -	
26	Natomas Middle School Pedestrian Signal (Del Paso Road) (7)	C	\$ 200,000	\$ 58,000	\$ 258,000		\$ -	\$ -	\$ -	\$ -	
27	El Centro Road and Bonfaire Ave (2+/2x4)		\$ 200,000	\$ 58,000	\$ 258,000		\$ -	\$ -	\$ 258,000	\$ 258,000	
28	Snowy Egret Way and Duckhorn Drive		\$ 200,000	\$ 58,000	\$ 258,000		\$ -	\$ -	\$ 258,000	\$ 258,000	
29	Arena Boulevard and Stemler Drive (2x4)	C	\$ 200,000	\$ 58,000	\$ 258,000		\$ -	\$ -	\$ -	\$ -	
30	Gateway Park Boulevard and Terracina Drive (2x4) (8)	C	\$ 270,349	\$ 78,401	\$ 348,750		\$ -	\$ -	\$ -	\$ -	
31	Gateway Park Boulevard and National Drive (2x4)		\$ 200,000	\$ 52,000	\$ 252,000		\$ -	\$ -	\$ 252,000	\$ 252,000	
33	Natomas Crossing and Stemler Drive (2x4)		\$ 200,000	\$ 52,000	\$ 252,000		\$ -	\$ -	\$ 252,000	\$ 252,000	
34	Natomas Crossing and 2nd Street East of El Centro Road (2x4) - Cross Street not shown on map		\$ 200,000	\$ 52,000	\$ 252,000		\$ -	\$ -	\$ 252,000	\$ 252,000	
35	Natomas Crossing and 3rd Street East of El Centro Road (2x4) - Cross Street not shown on map		\$ 200,000	\$ 52,000	\$ 252,000		\$ -	\$ -	\$ 252,000	\$ 252,000	
36	Natomas Crossing Drive and Duckhorn Drive (2+x4)		\$ 200,000	\$ 52,000	\$ 252,000		\$ -	\$ -	\$ 252,000	\$ 252,000	
37	East Commerce Way and Tanzanite Ave (2x4)		\$ 200,000	\$ 52,000	\$ 252,000		\$ -	\$ -	\$ 252,000	\$ 252,000	
38	East Commerce Way and San Juan Road (2+x4)		\$ 200,000	\$ 52,000	\$ 252,000		\$ -	\$ -	\$ 252,000	\$ 252,000	
39	El Centro Road and San Juan Road (2+x4)		\$ 200,000	\$ 52,000	\$ 252,000		\$ -	\$ -	\$ 252,000	\$ 252,000	
2-Lane x 6-Lane											
40	Northborough Drive and Elkhorn Boulevard (2+x6)	C				\$ 152,282	\$ 30,380	\$ 34,114	\$ 136,606	\$ 170,719	Completed 2004
41	Elkhorn Boulevard and Sageview Drive (2x6)	C				\$ 171,981	\$ 30,380	\$ 33,768	\$ 160,838	\$ 194,606	Completed 2005
42	Club Center Drive and East Commerce Way (2+x6)		\$ 250,000	\$ 65,000	\$ 315,000			\$ 47,300	\$ 267,800	\$ 315,100	
43	Natomas Blvd and Club Center Drive (2+x6)	C				\$ 186,097	\$ 30,380	\$ 33,768	\$ 176,534	\$ 210,302	Completed 2005
44	East Commerce Way and North Park Drive (2+/2x6) (8)	I	\$ 271,318	\$ 70,543	\$ 341,860			\$ 51,300	\$ 290,600	\$ 341,900	
45	Natomas Blvd and North Park Drive	C				\$ 178,490	\$ 30,380	\$ 33,912	\$ 166,188	\$ 200,100	Completed 2004
46	Natomas Blvd and North Bend Drive	C				\$ 193,736	\$ 30,380	\$ 33,912	\$ 183,280	\$ 217,192	Completed 2004
47	Natomas Blvd and New Market Drive	I	\$ 250,000	\$ 65,000	\$ 315,000	\$ 178,490	\$ 20,510	\$ 47,300	\$ 267,800	\$ 315,100	West leg is not being constructed at this time
48	Del Paso Road and Northborough Drive (2+x6)	C				\$ 151,200	\$ 30,380	\$ 33,778	\$ 135,728	\$ 169,506	Completed 2004 100% Reimbursed
49	Del Paso Road and North East Stadium Entrance		\$ 250,000	\$ 65,000	\$ 315,000			\$ 47,300	\$ 267,800	\$ 315,100	
50	Black Rock Drive and Del Paso Road (2+x6)	I	\$ 168,000	\$ 43,680	\$ 211,680	\$ 148,082	\$ 22,780	\$ 31,800	\$ 179,900	\$ 211,700	Completed. North leg is not being constructed at this time
51	Arena Boulevard and Duckhorn Drive(2+x6) (9)	C	\$ 250,000	\$ 65,000				\$ -	\$ -		
52	East Commerce Way and Arena Entrance (2+x6)	C	\$ 250,000	\$ 65,000	\$ 315,000			\$ 47,300	\$ -	\$ 47,300	
53	Arena Boulevard and Innovator Drive (2-/2x6)	C	\$ 168,000	\$ 43,680	\$ 211,680			\$ 31,800	\$ -	\$ 31,800	
	Signal Contingency		\$ 250,000	\$ 65,000	\$ 315,000			\$ 47,300	\$ 267,800	\$ 315,100	
2-Lane x 8-Lane											
54	Truxel Road and Terracina Drive (2+/2x8)	C	\$ 198,000	\$ 51,480	\$ 249,480			\$ 49,900	\$ 199,584	\$ 249,484	Completed 2007
55	Truxel Road and Prosper Street (2x8)	C	\$ 198,000	\$ 51,480	\$ 249,480			\$ 49,900	\$ 199,584	\$ 249,484	Completed 2007
Total Signal Cost:			\$ 5,973,667	\$ 1,609,264	\$ 7,267,930	\$ 1,360,359	\$ 225,570	\$ 654,452	\$ 5,948,042	\$ 6,602,494	

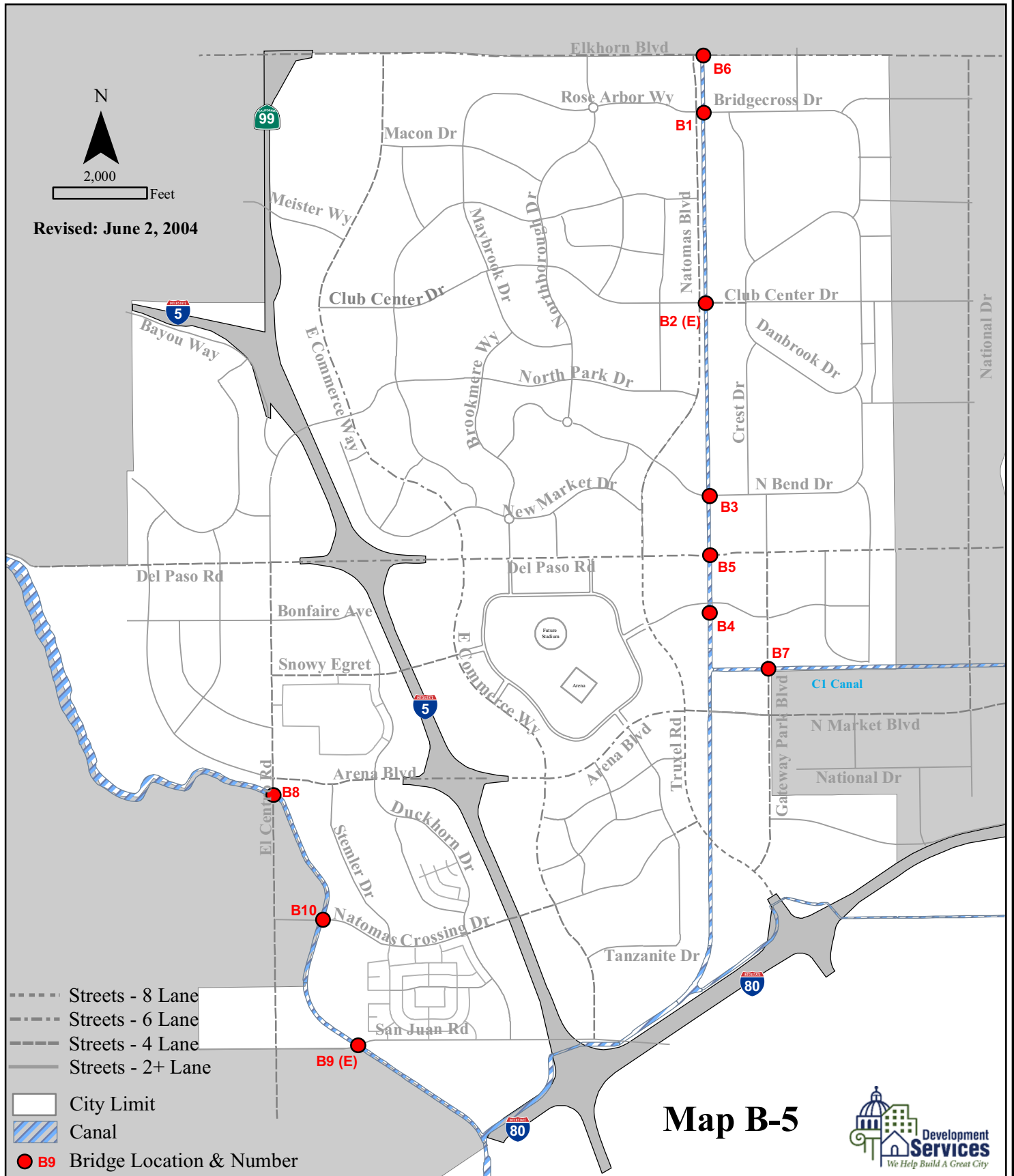
"2+ signal costs"

- (1) C indicates Constructed Facilities. I indicates Incomplete Facilities. P indicates Planned Facilities.
- (2) Costs have been inflated based on current project costs
- (3) Actual signal installation cost, in the year it was installed.
- (4) Actual Reimbursement given.
- (5) PFF Share is 0% for 2-Lane x 4-Lane, 15% for 2-Lane x 6-Lane, and 20% for 2-Lane x 8-Lane
- (6) Developer Share is 100% for 2-Lane x 4-Lane, 85% for 2-Lane x 6-Lane, and 80% for 2-Lane x 8-Lane
- (7) This signal has been revised to provide pedestrian crossing for Natomas Middle School, no change in funding.
- (8) Estimated signal costs provided by City
- (9) This Signal is included in the cost for the Arena Boulevard Overcrossing.

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North Natomas - Nexus Study 2008 Update

Roadway Bridges in Public Facility Fees



Map B-5



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Table B-52
North Natomas Financing Plan Update 2008
Bridge Locations and Cost Estimates

Bridge Number	Location	Status (1)	Year Const (2)	Year Reimb. (3)	Number of Lanes	Estimated Construction Costs	Estimated Contingency & Management (4)	Total Estimated Cost	PFF Reimbursement (5)	Total Cost in PFF (2008\$)
B1	Bridge Cross Drive Over East Drain Canal (6)	C	1999	2004	2+				\$ 741,529	\$ 741,529
B2	Club Center Drive at East Drain Canal (6)	C	1999	2001	4				\$ 1,241,682	\$ 1,241,682
B3	North Bend Drive Over East Drain Canal (6)	C	1999	2004	2				\$ 731,657	\$ 731,657
B4	Terracina Drive Over East Drain Canal (7)	P			2	\$ 930,233	\$ 241,860	\$ 1,172,093		\$ 1,172,093
B5	Del Paso Road Over East Drain Canal	P			6	\$ 1,223,040	\$ 317,990	\$ 1,541,030		\$ 1,541,030
B6	Elkhorn Boulevard Over East Drain Canal	P			6	\$ 1,223,040	\$ 317,990	\$ 1,541,030		\$ 1,541,030
B7	Gateway Park Boulevard Over C-1 Canal	C			4	\$ 1,550,388	\$ 403,101	\$ 1,953,488		\$ 1,953,488
B8	El Centro Road Over West Drain Canal	P			4	\$ 923,520	\$ 240,115	\$ 1,163,635		\$ 1,163,635
B9	San Juan Road Over West Drain Canal (8)	P			2+	\$ 624,000	\$ 162,240	\$ 786,240		\$ -
B10	Natomas Crossing Drive Over West Drain Canal (9)	P			4	\$ -	\$ -	\$ -		\$ -
Total Bridge Costs						\$ 6,474,220	\$ 1,683,297	\$ 8,157,517	\$ 2,714,868	\$ 10,086,145

(1) C indicates Constructed Facilities. I indicates Incomplete Facilities. P indicates Planned Facilities.

(2) Year indicates actual year constructed.

(3) Year indicates actual year reimbursement was made. Costs have been revised based on current costs, per City direction. Completed projects actual costs escalated by San Francisco ENF CCI.

(4) Contingency and Management equals 26% for Planned Facilities and inflated actual cost for constructed facilities

(5) Actual reimbursement given

(6) Constructed by Lennar

(7) Terracina Bridge estimate changed to \$1.2M total cost, per City direction, based on previous year estimate; This estimate was prior to reduction of contingency.

(8) City to seek funding from CFD 97-01, alternate funding source

(9) Funding removed from fee program per City direction, July 2008

Assume for all Bridges:

Span length = Canal width plus 10' on each side of Canal: 60' +2(10) = 80'

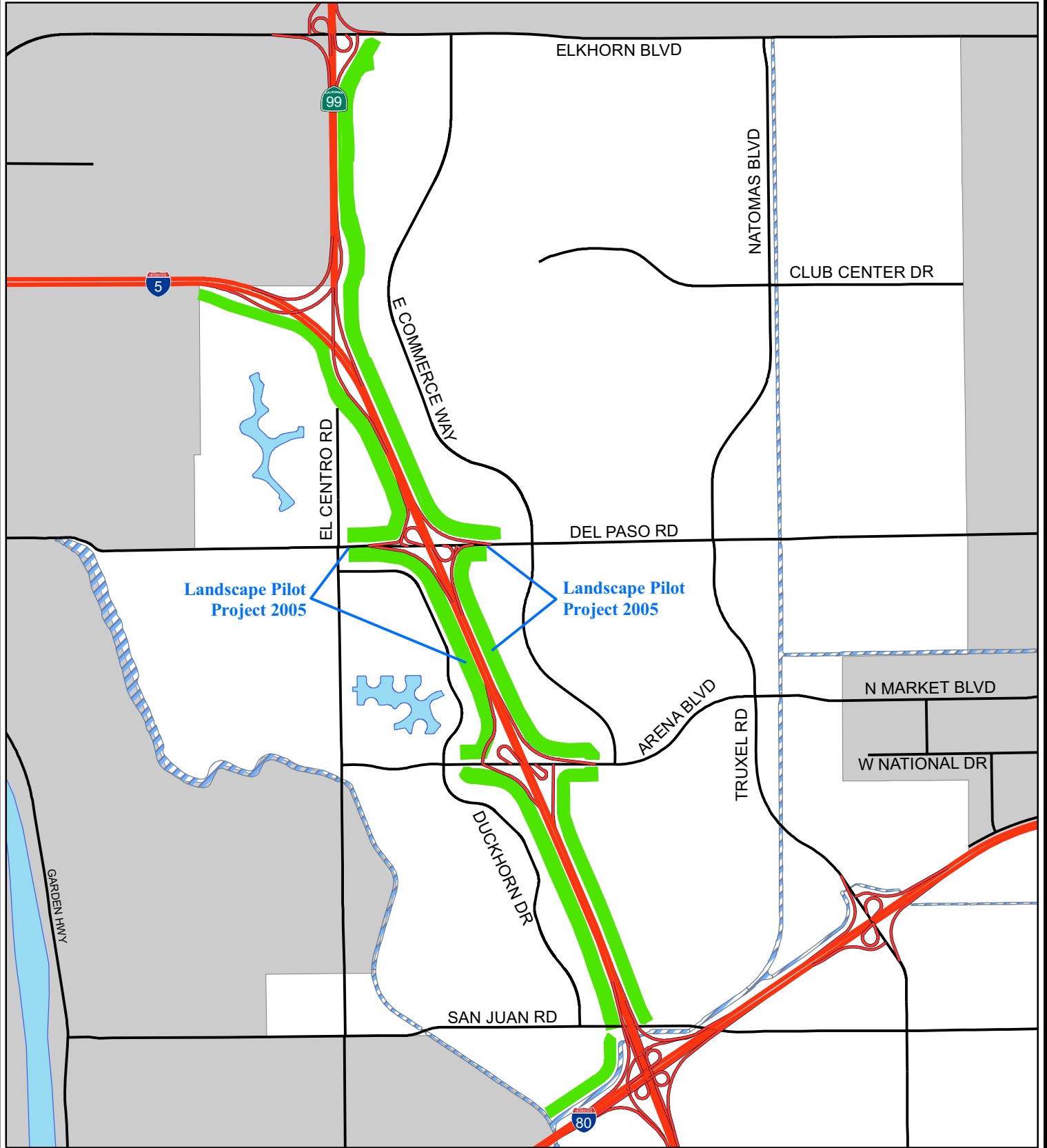
2008 Bridge Construction Cost = \$156/SF (based on recent City of Sacramento bid costs for Fong Ranch Road Bridge)

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North Natomas - Nexus Study 2008 Update

Freeway Landscape Corridors



2,000
Feet



City Of Sacramento

County Of Sacramento



Freeway Landscape Corridor

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Map B-6



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**Table B-53
North Natomas Financing Plan Update 2008**

Landscaping Improvements for New Development

Item		2007 Estimate
East Drainage Canal		No landscaping included
Freeway Landscaping (1999 \$)		\$5,541,000
<i>Inflation Adjustment (1999 \$ to 2005 \$)</i>	20.58%	\$1,140,490
<i>Inflation Adjustment (2005\$ to 2008 \$) [1]</i>	11.22%	\$749,637
Freeway Landscaping (2008 \$)		\$7,431,127
Drainage Landscaping (2002 \$)		\$750,000
<i>Inflation Adjustment (1999 \$ to 2005 \$)</i>	7.07%	\$53,045
<i>Inflation Adjustment (2005\$ to 2008 \$) [1]</i>	11.22%	\$90,098
Drainage Landscaping (2008 \$)		\$893,143
Total Freeway Landscaping		\$8,324,270
Roadway Landscaping (See Table B-4)		\$22,719,859
TOTAL LANDSCAPING COST		\$31,044,130

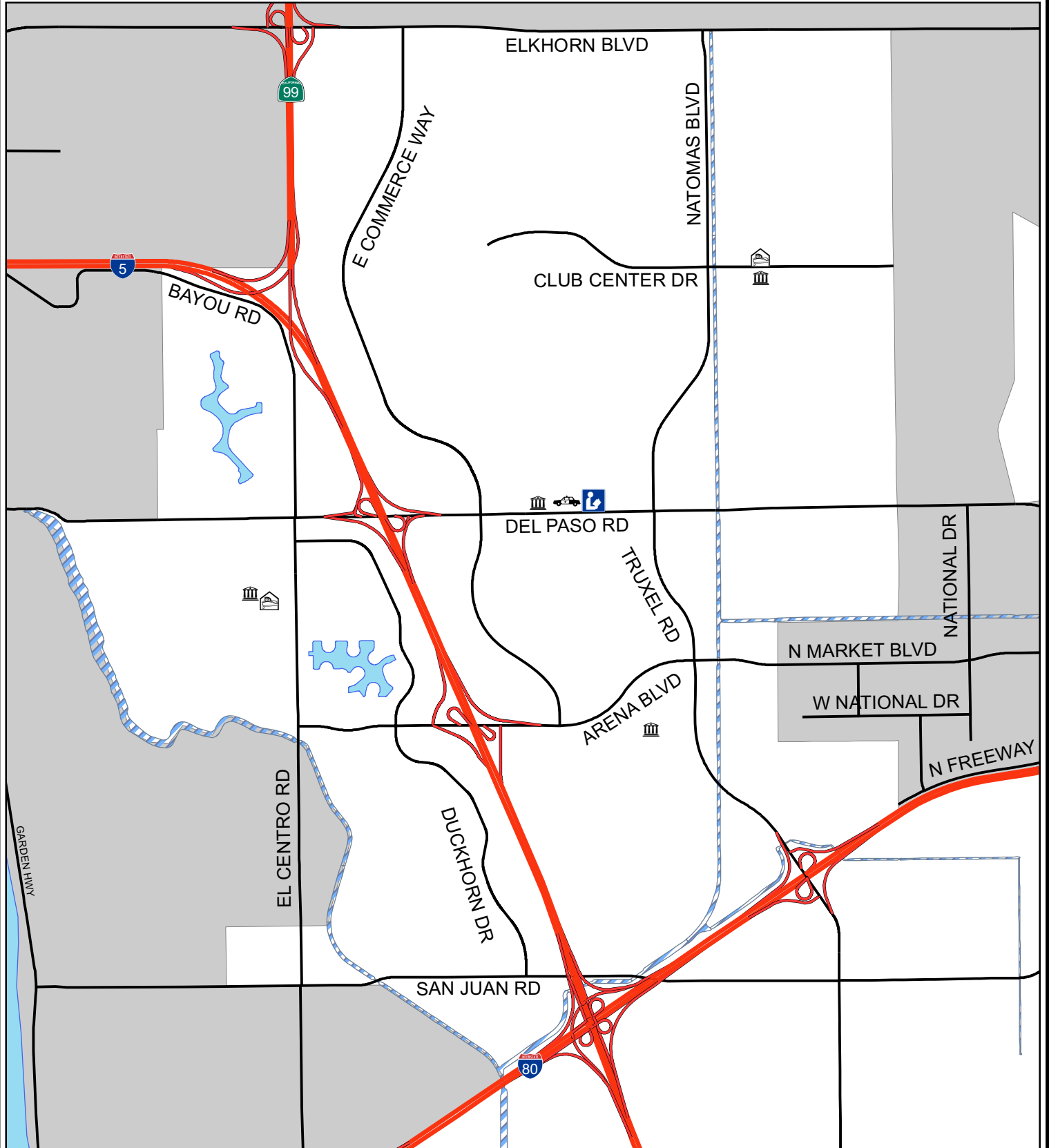
"landscaping cost"

[1] Inflation rate based on the ENR San Francisco Construction Cost Index

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North Natomas - Nexus Study 2008 Update

Public Facilities and Civic Uses Map



2,100 Feet



City Of Sacramento

County Of Sacramento



Community Center

Fire Station

Library

Police Station



Map B-7

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Table B-54
North Natomas Financing Plan Update 2008
Fire Station and Equipment for New Development

Item #	Item	Units	Quantity	Unit Cost	Total Item Cost
	Fire Station 1 Construction ¹	SF	12,620.00	\$ 435	\$ 5,485,089
	Fire Station 1 Equipment ²	LS	1.00	\$ 994,000	\$ 994,000
	Fire Station/Equipment Financing ³	LS	1.00	\$ 1,207,960	\$ 1,207,960
Fire Station 1 Subtotal					\$ 7,687,049
	Fire Station 2 Construction ¹	SF	12,000.00	\$ 608	\$ 7,300,000
	Fire Station 2 Equipment ⁴	LS	1.00	\$ 1,200,000	\$ 1,200,000
	Less City Economic Incentive				\$ -
Fire Station 2 Subtotal					\$ 9,600,000
				Fire Stations Total Cost:	\$ 17,287,049
Less Cost Funded by Other Sources⁵:					\$ -
Total Cost Funded by North Natomas PFF:					\$ 17,287,049

"fire station cost"

¹ Unit Cost based on actual costs. Cost includes construction, contingency, soft costs, parking lot, and landscaping. Station sizing is based on requirements for essential facilities. Larger station will house Medics and HazMat Response teams.

² Unit Cost based on actual costs. Equipment costs include 1 ladder truck and 1 engine.

³ Financing cost assumes a bond call at year 15, December 1, 2018

⁴ Purchase of 1 engine; Cost based on City of Sacramento data.

⁵ Fire Station 2 added to PFFP funding during 2008 update, per City direction

Table B-55
North Natomas Financing Plan Update 2008
Library Improvements for New Development

Item #	Item	Units	Quantity ¹	Unit Cost	Total Item Cost
1	Library Construction	SF	12,000.00		
2	Library Materials	EA	50,000.00		
3	Allowance for Interim Facilities ²				
	Total Library Cost ³				\$ 15,806,000
4	Financing Costs ⁴				\$ 1,333,271
Total Cost					\$ 17,139,271
Estimated Grant Contribution					\$ (7,013,000)
Total Cost Funded by North Natomas PFF:					\$ 10,126,271

"library costs"

¹ The Library will be 21,000 sq. ft.; North Natomas share is 12,000 sq. ft.

² Per the 2002 Finance Plan Update, no allowance is made for interim facilities.

³ Based on actual cost received from City of Sacramento.

⁴ Present value of actual debt service less construction and material allowable costs.

Table B-56
North Natomas Financing Plan Update 2008
Police Substation for New Development

Item #	Item	Units	Quantity	Unit Cost	Total Item Cost
1	Police Substation Construction	SF	24,000.00	\$ 305	\$ 7,320,000
2	Contingency	%	9%	\$ 7,320,000	\$ 658,800
3	Design/Management	%	20%	\$ 7,320,000	\$ 1,464,000
	Subtotal Construction				\$ 9,442,800
4	Equipment (Vehicles) ¹	EA	120.00	\$ 47,500	\$ 5,700,000
Total Cost:					\$ 15,142,800
2005 North Natomas PFF Share of Police Substation Costs					\$ 4,756,990
Inflation Adjustment (2005\$ to 2007\$)					11.22%
2008 North Natomas PFF Share of Police Substation Cost²					\$ 5,290,705

"police cost"

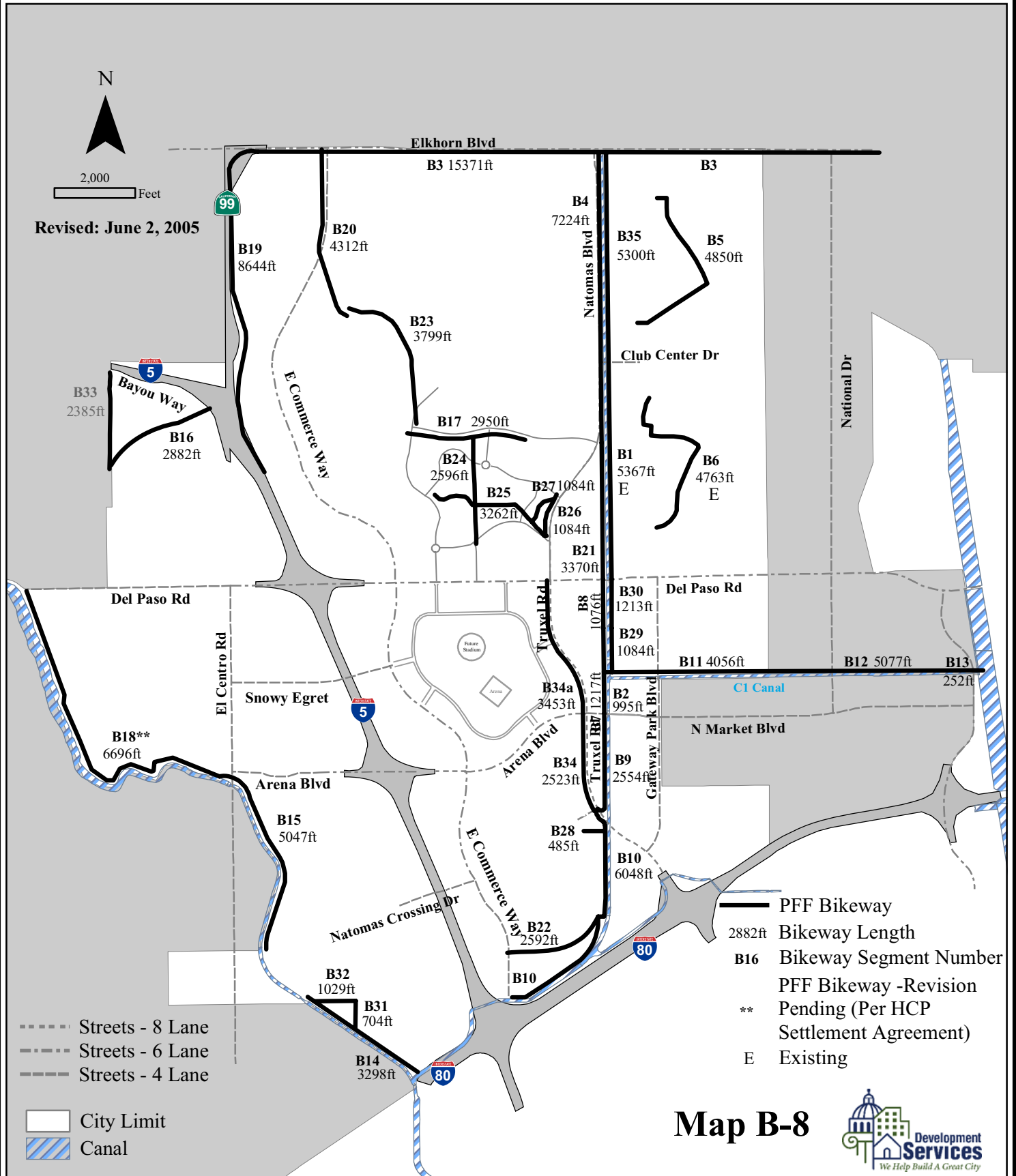
¹ Assumes 1.6 officers per 1,000 residents. Total Service Area Population 150,000.

² Per City of Sacramento Policy, March 2002

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North Natomas - Nexus Study 2008 Update

Bikeways in Public Facility Fee



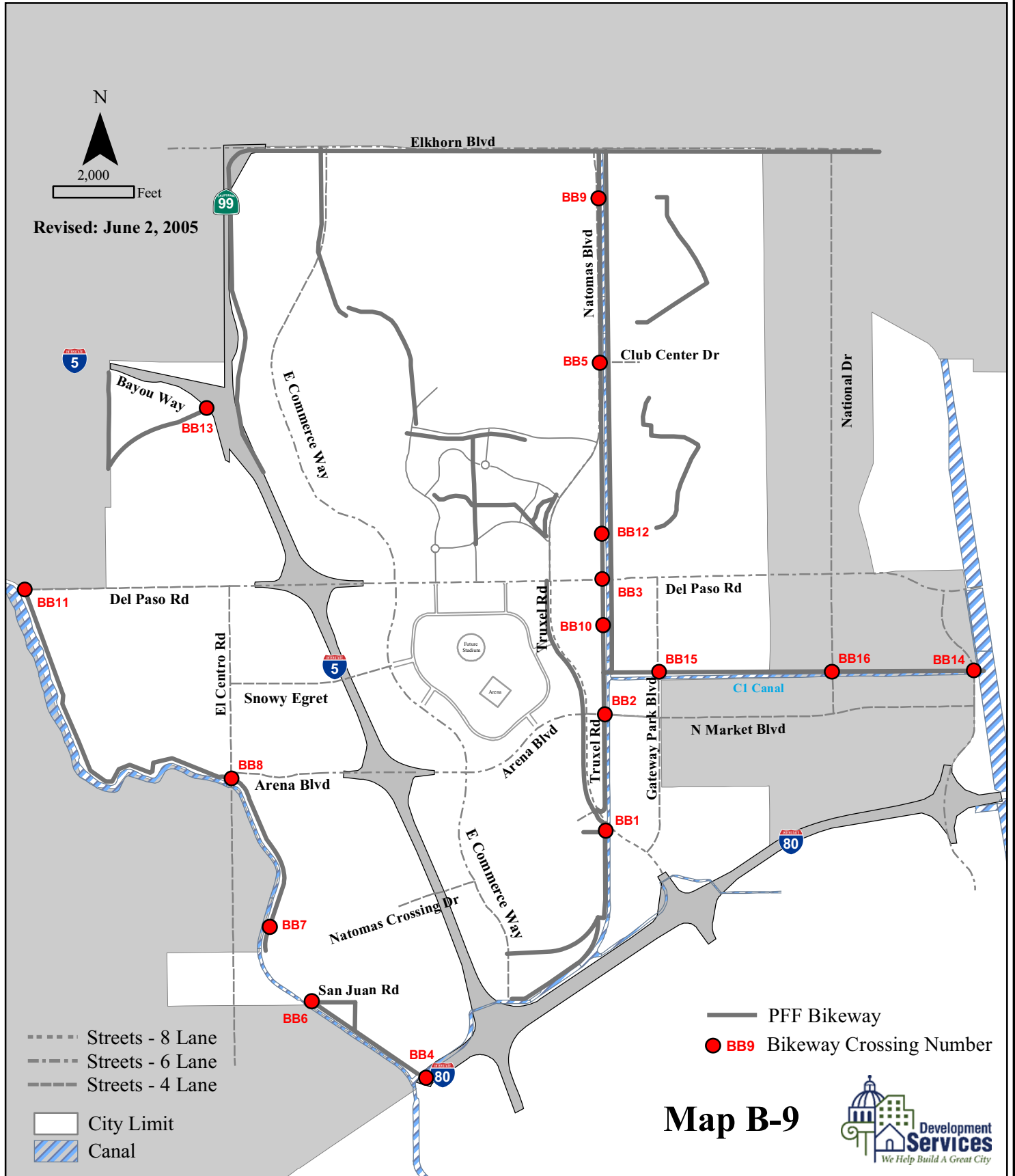
Map B-8



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North Natomas - Nexus Study 2008 Update

Bikeway Bridge Crossings



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Table B-57
 North Natomas Financing Plan Update 2008
 Off-Street Bikeways

New Off-Street Bikeways

Segment Number	Bikeway Name	Width	Length (ft)	Estimated Cost per LF (1)	Total Estimated Cost	PFF Reimbursement (2)	Total Cost in PFF (2008)	Status(3)
1	NORTHPOINTE SOUTH	12	5,367		\$ 263,845	\$ 214,013	\$ 263,845	C
2	TOSCARO TRAIL (4)	12	995		\$ -		\$ -	C
3	ELKHORN BOULEVARD	12	15,371	\$ 64.98	\$ 998,800		\$ 998,800	P
4	EAST SIDE OF EAST DRAIN CANAL - SOUTH OF ELKHORN BLVD	12	7,224	\$ 64.98	\$ 469,400	\$ 296,558	\$ 329,831	C
5	NORTHPOINTE NORTH	12	4,850	\$ 64.98	\$ 315,200	\$ 129,489	\$ 315,200	C
6	NORTHPOINTE SOUTH	12	4,763	\$ 64.98	\$ 309,500	\$ 35,636	\$ 309,500	C
7	EAST DRAIN CANAL DEL PASO RD TO BASIN 5	12	1,217	\$ 64.98	\$ 79,100		\$ 79,100	C
8	EAST DRAIN CANAL AT BASIN 5	12	1,076	\$ 64.98	\$ 69,900		\$ 69,900	P
9	EAST DRAIN CANAL TRUXEL - ARENA	12	2,554	\$ 64.98	\$ 166,000		\$ 166,000	P
10	EAST DRAIN CANAL TRUXEL - SJ	12	6,048	\$ 64.98	\$ 393,000		\$ 393,000	P
11	C1 CANAL WEST CITY	12	4,056	\$ 64.98	\$ 263,600		\$ 263,600	P
12	C1 CANAL COUNTY	12	5,077	\$ 64.98	\$ 329,900		\$ 329,900	P
13	C1 CANAL EAST CITY	12	252	\$ 64.98	\$ 16,400		\$ 16,400	P
14	WEST DRAIN CANAL SOUTH	12	3,298	\$ 64.98	\$ 214,300		\$ 214,300	P
15	WEST DRAIN CANAL	12	5,047	\$ 64.98	\$ 328,000		\$ 328,000	P
16	WESTLAKE - EAST/WEST	12	2,882	\$ 64.98	\$ 187,300		\$ 187,300	I
17	NORTH PARK DRIVE IN REGIONAL PARK	12	2,950	\$ 64.98	\$ 191,700	\$ 73,894	\$ 191,700	I
18	FISHERMAN'S LAKE	12	6,696	\$ 64.98	\$ 435,100		\$ 435,100	P
19	EAST SIDE - STATE ROUTE 99	12	8,644	\$ 64.98	\$ 561,700	\$ 50,180	\$ 561,700	I
20	SCHUMACHER, NORTH	12	4,312	\$ 64.98	\$ 280,200	\$ 176,715	\$ 280,200	C
21	EAST DRAIN CANAL, PARK PLACE	12	3,370	\$ 64.98	\$ 219,000		\$ 219,000	P
22	PARK 4A TRAIL	12	2,592	\$ 64.98	\$ 168,400		\$ 168,400	P
23	NORTHBOROUGH I @ II	12	3,799		\$ 165,133	\$ 159,064	\$ 165,133	C
24	REGIONAL PARK NORTH/SOUTH	12	2,596	\$ 64.98	\$ 168,700		\$ 168,700	C
25	REGIONAL PARK EAST/WEST	12	3,262	\$ 64.98	\$ 212,000		\$ 212,000	C
26	REGIONAL PARK, NATOMAS BLVD	12	1,084	\$ 64.98	\$ 70,400		\$ 70,400	C
27	REGIONAL PARK AQUATIC CENTER	12	850	\$ 64.98	\$ 55,200		\$ 55,200	C
28	NATOMAS CROSSING EAST/WEST	12	485	\$ 64.98	\$ 31,500		\$ 31,500	P
29	GOLDENLAND SOUTH	12	1,084	\$ 64.98	\$ 70,400		\$ 70,400	P
30	GOLDENLAND NORTH	12	1,213	\$ 64.98	\$ 78,800		\$ 78,800	P
31	RIVERVIEW BASIN 7A NORTH/SOUTH	12	704	\$ 64.98	\$ 45,700		\$ 45,700	P
32	RIVERVIEW BASIN 7A EAST/WEST	12	1,029	\$ 64.98	\$ 66,900		\$ 66,900	P
33	WESTLAKE, NORTH/SOUTH	12	2,385	\$ 64.98	\$ 155,000		\$ 155,000	P
34	EAST SIDE TRUXEL ROAD - Arena Boulevard to Natomas Crossing Drive	8	2,523	\$ 44.24	\$ 111,600		\$ 111,600	P
34a	EAST SIDE TRUXEL ROAD - Del Paso Road to Arena Boulevard	8	3,453		\$ 93,269		\$ 93,269	C
35	NORTHPOINTE - EAST SIDE	12	5,300	\$ 64.98	\$ 344,400	\$ 246,221	\$ 344,400	C
Bikeway Totals:			128,408		\$ 7,929,348	\$ 1,381,770	\$ 7,789,779	

"bikeway cost"

- (1) Costs have been inflated based on recent bid data
- (2) Actual reimbursement given.
- (3) C indicates Constructed Facilities. I indicates Incomplete Facilities. P indicates Planned Facilities.
- (4) Completed at no cost to the Plan.

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Table B-58
North Natomas Financing Plan Update 2008
Off-Street Bikeway Crossings

Crossing Number	Crossing Location	Estimated Cost of Bridge (2005\$)	Escalator (1)	Estimated Cost of Bridge (2008\$) (2)	Included in 2008 PFF
BB1	South Loop Road/Truxel Road at East Drain Canal	\$ 144,548	16.91%	\$ 165,067	
BB2	Arena Boulevard at East Drain Canal	\$ 867,288	16.91%	\$ 990,402	
BB3	Del Paso Road at East Drain Canal	\$ 867,288	16.91%	\$ 990,402	
BB4	West Canal/I-80 Overcrossing from S. Natomas to N. Natomas	\$ 3,252,332	16.91%	\$ 3,714,006	
BB5	Club Center Drive at East Drain Canal	\$ 144,548	16.91%	\$ 165,067	
BB6	San Juan Road at West Drain Canal	\$ 578,192	16.91%	\$ 660,268	
BB7	Natomas Crossing Drive at West Drain Canal	\$ 433,644	16.91%	\$ 495,201	
BB8	El Centro Road at West Drain Canal	\$ 578,192	16.91%	\$ 660,268	
BB9	Bridge Cross Drive at East Drain Canal	\$ 144,548	16.91%	\$ 165,067	
BB10	Terracina Drive at East Drain Canal	\$ 361,370	16.91%	\$ 412,667	
BB11	Del Paso Road at West Drain Canal	\$ 867,288	16.91%	\$ 990,402	
BB12	North Bend Drive at East Drain Canal	\$ 361,370	16.91%	\$ 412,667	
BB13	El Centro Road at West Drain Canal (West of I-5)	\$ 144,548	16.91%	\$ 165,067	
BB14	Northgate Boulevard at C-1 Canal	\$ 144,548	16.91%	\$ 165,067	
BB15	Gateway Park Boulevard at C-1 Canal	\$ 433,644	16.91%	\$ 495,201	
BB16	Vista Park Court at C-1 Canal (Sacramento County)	\$ 505,918	16.91%	\$ 577,734	
Total		\$ 9,829,270		\$ 11,224,552	\$ -

"bikeway crossing cost"

- (1) Costs have been inflated based on Caltrans Index 3 year average
- (2) Contingency/Management component reduced to 26% per City direction

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Table B-59
North Natomas Financing Plan Update 2008
Shuttles for New Development

Year	Number of Shuttles	Lease Cost per month	Number of Months Leased	Cost per Year	\$ Left in Budget (\$1.2 million)
2002	2	\$ 8,000	12	\$ 96,000	\$ 1,245,144
2003	2	\$ 8,000	12	\$ 96,000	\$ 1,149,144
2004	3	\$ 12,000	12	\$ 144,000	\$ 1,005,144
2005	3	\$ 12,000	12	\$ 144,000	\$ 861,144
2006	4	\$ 16,000	12	\$ 192,000	\$ 669,144
2007	4	\$ 16,000	12	\$ 192,000	\$ 477,144
2008	5	\$ 20,000	12	\$ 240,000	\$ 237,144
2009	5	\$ 20,000	11.86	\$ 237,144	\$ -
Total Shuttle Cost:				\$ 1,341,144	

Assume for all shuttles:

Cost per Shuttle per Year = \$48,000
 Clean Air Vehicle (Propane, CNG)
 Rider Capacity is 10-12 passengers
 Travel up to 360 miles per day, 7 days a week; 131,400 miles per year
 ADA Equipped
 Air Conditioning
 Lease Term Length of 2 years

Estimate Sources: Shuttle Bus Leasing, Riverside, CA
 Petaluma City Transit, Petaluma, CA

Total 2005 Shuttle Cost of \$1,205,852 multiplied by ENR Escalator of 11.22% for 2008 Cost.

Table B-60
North Natomas Financing Plan Update 2008
Planning / Studies Expenditures Subject to Reimbursement

Item	Reference	Costs 2002\$	Costs 2005\$	Costs 2008\$
Assessment District A.D 88-03	See Table B-61	\$ 5,449,420	\$ 5,834,839	\$ 6,489,485
North Natomas Landowners Association	See Table B-62	\$ 2,718,724	\$ 2,911,010	\$ 3,237,614
City Staff	See Table B-63	\$ 4,663,260	\$ 4,993,076	\$ 5,571,322
Legal Defense Fund ¹		\$ 1,382,853	\$ 1,480,657	\$ 1,519,994
Town Center Planning Efforts ²		\$ 135,141	\$ 144,699	\$ 148,543
Total Cost		\$ 14,349,398	\$ 15,364,282	\$ 16,966,958
Unaccounted for Costs			\$ 237,609	\$ 264,268
Revised Total Cost		\$ 14,349,398	\$ 15,601,891	\$ 17,231,226

"planning/studies"

1 2005\$ Costs adjusted to 2008\$ by San Francisco ENR CCI of 11.22%

2 Estimated Cost for Town Center Planning Efforts adjusted to 2008\$ by San Francisco ENR CCI of 11.22%

Table B-61
North Natomas Financing Plan Update 2008
Assessment District 88-03
Reimbursable Planning Studies/Costs

Item	1989 \$	1993 \$	1999 \$	2002 \$ ¹	2005\$ ²	2008\$ ³
City Engineering & Environmental Costs (Interchanges & Drainage)	\$ 681,952	\$ 769,930	\$ 825,128	\$ 929,240	\$ 994,962	\$ 1,106,593
Developer Engineering & Study Costs (Interchanges)	\$ 564,468	\$ 637,290	\$ 682,978	\$ 769,154	\$ 823,554	\$ 915,953
City Planning costs (NNCP)	\$ 1,530,594	\$ 1,728,055	\$ 1,851,942	\$ 2,085,614	\$ 2,233,123	\$ 2,483,670
City Financing & Related Studies	\$ 495,180	\$ 559,063	\$ 599,143	\$ 674,741	\$ 722,463	\$ 803,521
Developer Fees to City Through 4/22/88	\$ 327,035	\$ 369,226	\$ 395,696	\$ 445,624	\$ 477,141	\$ 530,674
Developer Fees to City 1/23/88 -12/31/88	\$ 400,000	\$ 451,604	\$ 483,980	\$ 545,047	\$ 583,596	\$ 649,074
Total	\$ 3,999,229	\$ 4,515,168	\$ 4,838,867	\$ 5,449,420	\$ 5,834,839	\$ 6,489,485

"reimbursable planning"

- 1 1999\$ Costs adjusted to 2002\$ by San Francisco ENR CCI of 12.62%
- 2 2002\$ Costs adjusted to 2005\$ by San Francisco ENR CCI of 7.07%
- 3 2005\$ Costs adjusted to 2008\$ by San Francisco ENR CCI of 11.22%

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Table B-62
North Natomas Financing Plan Update 2008
Summary of NNLA Reimbursable Expenditures

Reimbursable Expenditure Items	2002 \$	2005\$ ¹	2008\$ ²	Percent of Total Reimbursable Expenditures
Planning/Engineering/Financing Studies	\$ 1,010,864	\$ 1,082,359	\$ 1,203,796	37%
Habitat Plan	\$ 333,299	\$ 356,872	\$ 396,911	12%
Public/Media Relations	\$ 257,150	\$ 275,337	\$ 306,229	9%
Administration	\$ 625,507	\$ 669,747	\$ 744,890	23%
Legal	\$ 491,904	\$ 526,695	\$ 585,788	18%
Total Reimbursable Expenditures	\$ 2,718,724	\$ 2,911,010	\$ 3,237,614	100%

"NNLA expenditures"

- 1 2002\$ Costs adjusted to 2005\$ by San Francisco ENR CCI of 7.07%
2 2005\$ Costs adjusted to 2008\$ by San Francisco ENR CCI of 11.22%

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**Table B-63
North Natomas Financing Plan Update 2008
City of Sacramento Expenditure**

Division/Department	2005 ¹ Cost	2008 ² Cost	Description	Expenditure By		Funded Elsewhere ³	Funded by PFF
				City	Other		
Engineering	\$939,704	\$1,045,135	This amount to be reimbursed to Joe Benvenuti and Greg Lukenbill for releasing ownership of the preliminary design plans for the Truxel and north market interchanges to the City as stated in City Agmt. 93-018. Costs will be reimbursed as part of the interchange construction projects.		\$1,045,135	\$0	\$1,045,135
	\$497,945	\$553,812	These costs are for the Dokken Engineering contracts with the City to complete the design plans for the Truxel and North Market interchanges as stated in City Agmt. 93-019. Costs to be reimbursed as part of the interchange projects.	\$553,812		\$127,793	\$426,019
	\$20,954	\$23,305	Cost incurred by Dokken Engineering for preliminary design of the Truxel Road extension between the interchange and San Juan Rd. (See City Agmt. 93-018)		\$23,305	\$23,305	\$0
	\$39,544	\$43,980	Study report and conceptual design for three overcrossings of I-5, modifications to westbound exit ramp of Northgate & I-80 and modification to northbound exit ramp at Del Paso & I-5.(See City Agmt. 93-018)		\$43,980	\$43,980	\$0
	\$74,883	\$83,285	Final design and environmental clearance for the northbound exit ramp at Del Paso Road/I-5 interchange. (See City Agmt. 93-018)		\$83,285	\$83,285	\$0
	\$26,046	\$28,969	Work performed by Kittelson and Assoc. was transportation modeling for the Composite Plan. Funded by developer contribution under City Agmt. 92-169		\$28,969	\$28,969	\$0
	\$65,357	\$72,690	Work performed by Kittelson and Assoc. was transportation studies for the Community Plan EiR. Funded by developer contributions under City Agmt. 92-169.		\$72,690	\$72,690	\$0

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**Table B-63
North Natomas Financing Plan Update 2008
City of Sacramento Expenditure**

Division/Department	2005 ¹ Cost	2008 ² Cost	Description	Expenditure By		Funded Elsewhere ³	Funded by PFF
				City	Other		
	\$7,461	\$8,298	Work performed by Clark-Wolcott Co. for preliminary analysis of the updated Community Plan and preliminary opinion as to the effect of the revised plan in relation to project market conditions. Funded by developer contributions under City Agmt. 92-169.		\$8,298	\$8,298	\$0
Transportation	\$70,603	\$78,524	Transportation Division staff costs from 4/25/89 to 6/3/94 under cost centers 2241, 3067, 3180, 3307, and 6328.	\$78,524		\$0	\$78,524
	\$67,769	\$75,372	City contract with Kittleson and Associates in April 1994 to determine the origins of trips generated as associated with various freeway improvements. Payment will be made under City contract 94-???.	\$75,372		\$0	\$67,769
Special Districts	\$220,045	\$244,733	Special Districts staff costs from 4/25/89 to 4/20/94 under cost centers 2402 and 3180. A total of \$55676 was provided by landowners under City Agmt. 93-072	\$153,176	\$91,557	\$68,921	\$175,813
	\$18,088	\$20,117	North Natomas Landowners Assn. Provided an advance contribution of \$15,000 to be used by Vail Engineering to analyze three potential Mello-Roos alternatives. (See Harold Cribbs letter dated 9-21-90.)		\$20,117	\$20,117	\$0
Planning	\$1,215,294	\$1,351,645	Planning and Development Dept. staff costs from June 1, 1990 to May 1, 1994 incurred in development of the new Community Plan, the Finance Plan and related Planning studies identified under cost centers 2241, 3307, 3369,6497,6514,6520,and 6536.	\$1,351,645		\$0	\$1,351,645

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**Table B-63
North Natomas Financing Plan Update 2008
City of Sacramento Expenditure**

Division/Department	2005 ¹ Cost	2008 ² Cost	Description	Expenditure By		Funded Elsewhere ³	Funded by PFF
				City	Other		
(7/1/90 to 5/1/94)							
	\$86,647	\$96,368	Planning Depts. Contract with Vail Engineering to develop the initial Composite Plan land use map. Funding was provided to the NNLA in the amount of \$69,366 leaving the net cost to the City of \$2,489.	\$3,081	\$93,287	\$83,792	\$12,576
	\$1,447	\$1,609	Kolbe Company used as the facilitator for Composite Plan working group meetings.		\$1,609	\$1,609	\$0
Utilities	\$55,352	\$61,563	North Natomas Drainage Study (WB 16).	\$61,563		\$0	\$61,563
	\$308,656	\$343,286	North Natomas Utilities Dept. (WC51).	\$343,286		\$0	\$343,286
	\$69,939	\$77,786	DeWante & Stowell Contract (Drainage Study), City Agmt. 89-087.	\$77,786		\$0	\$77,786
	\$163,885	\$182,272	Jones & Stokes Contract, Drainage EIR, City Agmt. 90-057.	\$182,272		\$0	\$182,272
North Natomas Management	\$220,784	\$245,555	Added at Staff Request for 2001 Update	\$245,555			\$245,555
Legislative Support	\$331,176	\$368,332	Added at Staff Request for 2001 Update	\$368,332		\$0	\$368,332
Transportation Management Association	\$82,215	\$91,440	Added to Budget by Resolution 2001-199 adopted April 10, 2001	\$91,440		\$0	\$91,440
North Natomas Administrative Expenses	\$551,960	\$613,887	Added to Budget by Resolution 2001-199 adopted April 10, 2001	\$613,887		\$0	\$613,887
North Natomas Basin EIR	\$386,372	\$429,721	Added to Budget by Resolution 2001-199 adopted April 10, 2001	\$429,721		\$0	\$429,721
Total Expenditures	\$5,522,124	\$6,141,685		\$4,629,453	\$1,512,232	\$562,759	\$5,571,322

1 2002\$ based on ENR escalation rates. 12.62% from 1999 to 2002. 3.10% from 2001 to 2002. 7.07% 2002 to 2005.

2 2005\$ Costs adjusted to 2008\$ by San Francisco ENR CCI of 11.22%

3 Funded Elsewhere means that this expenditure is already accounted for in other costs or expenditures funded in the Financing Plan

Table B-64
North Natomas Financing Plan Update 2008
Community Center for New Development^[1]

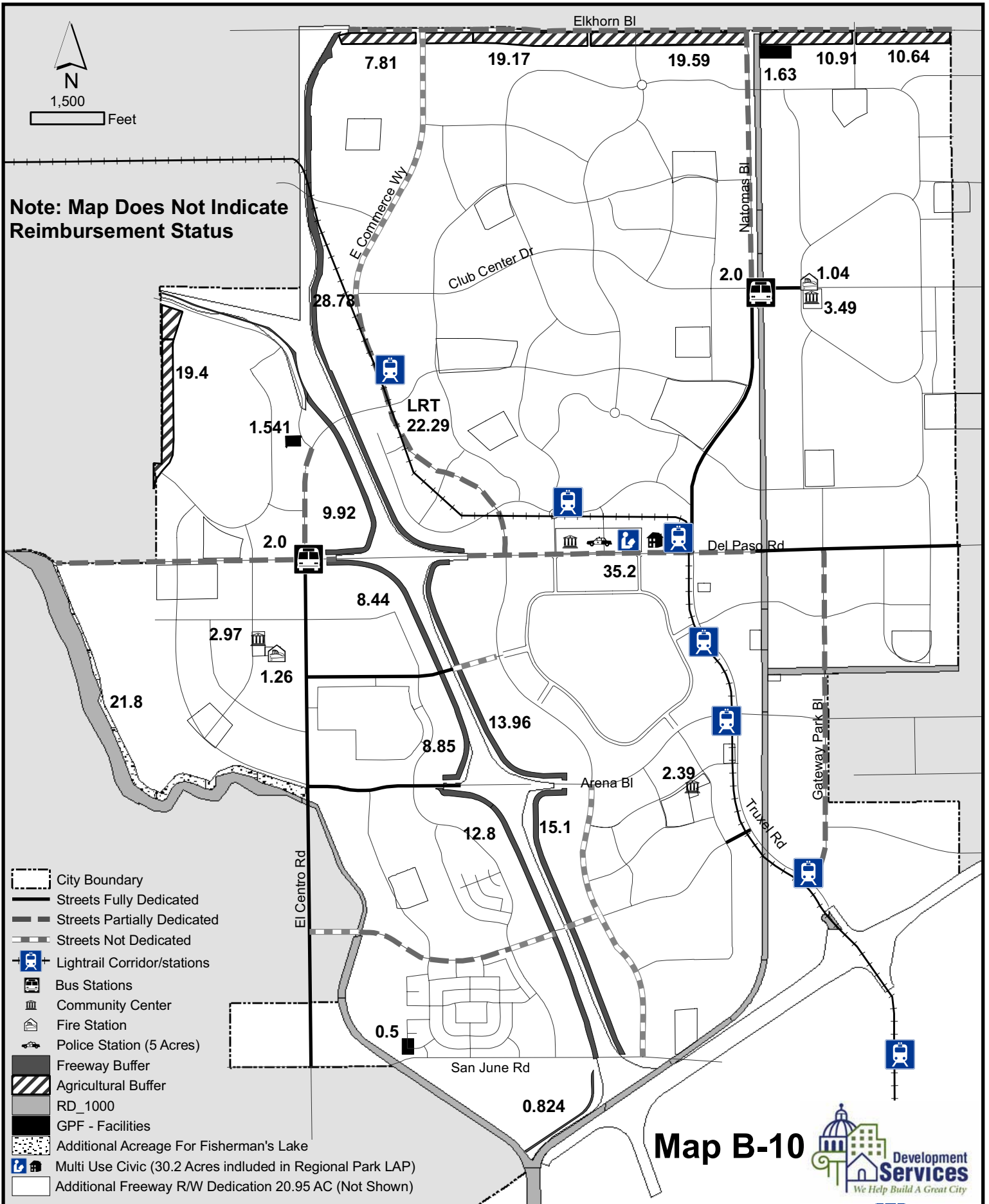
Item	Cost Estimate 2005\$	Cost Estimate 2008\$	Notes
Total Cost of 1 to 4 Centers	\$26,291,883	\$32,545,312	[2]
Total North Natomas Share of Funding	\$6,037,607	\$8,136,328	
Funded by Other Sources	\$20,254,275	\$24,408,984	

Notes

- ¹ Costs do not include land purchase, site maintenance, site utilities and community center operations and programming.
- ² 2008 Community Center cost estimate per City direction May 2009.
- ³ Improvement costs for street frontage paid by developers to meet Community Plan requirements will be eligible for PFF reimbursement.

LAP Reimbursement Areas

Revised: June 2005



Map B-10



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Table B-65
 North Natomas Finance Plan Update 2008
 Light Rail Construction Costs(1)

DRAFT

Light Rail Segment	Facility Description	NN Cost Share	Station Cost (3)	Regional Cost Share	North Natomas Cost
Gateway Park Boulevard	Park and Ride Station at Truxel Road and Gateway Park Blvd. (2)	63.33%	\$19,465,376	\$7,137,954	\$12,327,423
Arco Arena	Park and Ride Station at Arco Arena (2) <i>Less Park & Ride Facility Land Acquisition Cost (4)</i>	63.33%	\$7,672,484	\$2,813,500	\$4,858,984 \$ (2,174,343)
	Net Cost to North Natomas Finance Plan				\$ 2,684,641
Arena Boulevard	Walk-on Station on Arena Blvd South of Del Paso Road	100%	\$2,313,924	\$0	\$2,313,924
North Natomas Town Center	Walk-on Station at Town Center	100%	\$2,212,436	\$0	\$2,212,436
Club Center Drive	Park and Ride Station at East Commerce Parkway & Club Center Drive (2) <i>Less Park and Ride Facility (5)</i>	63.33%	\$2,476,304	\$908,061	\$1,568,244 (\$378,147)
	Net Cost to North Natomas Finance Plan				\$1,190,097
TOTAL			\$34,140,525	\$10,859,514	\$20,728,521

(1) Source -Memo dated 12/22/04 from Parsons Brinckerhoff

(2) Source - Multi-Corridor Study forecasts in 2022 that 950 North Natomas passengers out of 1,500 total passengers will use these facilities. Therefore, NN Cost Share equals 950/1500 =63.33%

(3) Costs have been inflated 11.22% based on ENR CCI Index from 2005 to 2008, per City direction.

(4) This facility is planned to be located at the City Stadium site; therefore, the land acquisition cost of \$2.2 million has been removed from the North Natomas share.

(5) Park and Ride Facility Costs not included; therefore, \$378k has been removed from North Natomas share. Parking is being built at adjacent shopping centers.

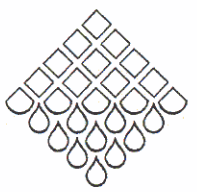
B-101

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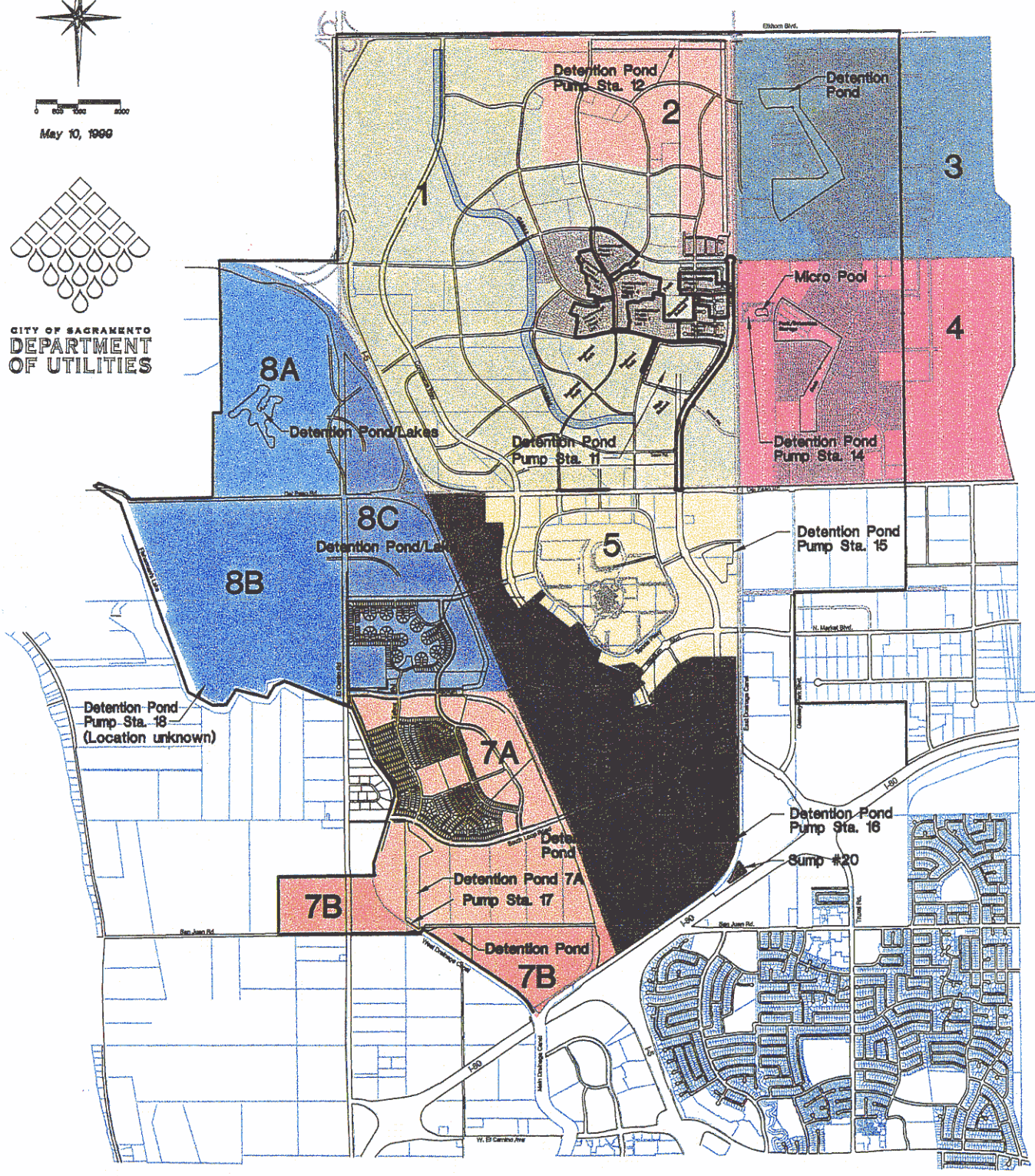


0 500 1000 2000

May 10, 1999



CITY OF SACRAMENTO
DEPARTMENT
OF UTILITIES



Map B-11

CITY OF SACRAMENTO
North Natomas
Drainage Basins



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Table B-66
North Natomas Nexus Study 2008 Update
Summary of Drainage Costs by Drainage Basin

Facility	Base Year Cost	Base Year	Inflation Factor [1]	Total Storm Drainage - 2008\$	Source
Basin 1	\$36,188,896	2004	14.4%	\$41,408,382	CFD No. 4 Drainage Basin 1 Technical Supplement, Update No. 2, dated April 2004, prepared by Wood-Rodgers, Inc.
Basin 2	\$6,539,000	1998	35.8%	\$8,878,111	Amended Hearing Report for CFD No. 4, dated November 12, 1998, prepared by EPS
Basin 3	\$14,513,862	2001	22.8%	\$17,819,336	CFD No. 2001-03 CFD Report, dated December 5, 2001, prepared by Goodwin Consulting Group, Inc.
Basin 4	\$9,580,000	1998	35.8%	\$13,006,928	Amended Hearing Report for CFD No. 4, dated November 12, 1998, prepared by EPS
Basin 5	\$6,691,267	1998	35.8%	\$9,084,846	Hearing Report for CFD No. 2, dated June 2, 1998, prepared by EPS
Basin 6	\$12,899,504	1998	35.8%	\$17,513,874	Hearing Report for CFD No. 2, dated June 2, 1998, prepared by EPS
Basin 7A	\$0	n/a	n/a	\$0	Drainage costs were privately funded
Basin 7B	\$0	n/a	n/a	\$0	Drainage costs were privately funded
Basin 8A	\$9,721,000	2000	27.9%	\$12,433,193	Hearing Report for CFD No. 2000-01, dated October 31, 2000, prepared by EPS
Basin 8B	\$10,603,494	2005	n/a	\$10,603,494	Natomas Central Preliminary Engineer's Estimate for Common Drainage Facilities, dated December 27, 2005
Basin 8C	\$6,791,108	1999	34.1%	\$9,107,667	Hearing Report for CFD No. 99-04, dated June 21, 1999, prepared by EPS
Total	\$113,528,131			\$139,855,831	

"drain_sum"

[1] Based on the change in the Engineering News Record's San Francisco Construction Cost Index (CCI) from March of the base year to March of 2008.

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Table B-67
North Natomas Nexus Study Update 2008
Total Estimated Storm Drainage Costs - CFD 97-01 (2008\$)

Facility	All Basins CFD No. 97 - 01
Detention Basins	\$0
Pump Stations & Discharge	\$11,280,959
Trunk Facilities	\$0
Levee Improvements	\$11,877,118
Channels	\$0
Freeway Drainage Facilities	\$0
Land Acquisition	\$4,896,606
Landscaping	\$0
HCP Fee	\$0
Miscellaneous (e.g. box culverts)	\$0
Pump #3 Reimbursement	\$936,822
Engineering, Admin & Contingency	\$4,631,057
AD 88-03 Assessments for Drainage	\$0
Benefit Adjustment	\$0
Cost Estimate for Basins 8A & 8B	\$0
Subtotal Storm Drainage	\$33,622,563
 <u>Additional CFD No. 97-01 Costs (2008 \$)</u>	
Elkhorn Drainage [2]	\$1,944,619
Freeway Drainage	\$1,339,775
Freeway Buffer Grading	\$470,732
C-1 Canal Reimbursement	\$1,222,762
Subtotal Additional CFD No. 97-01 Costs	\$4,977,888
 Total Storm Drainage	 \$38,600,451

"drain_total"

Note: Costs have been inflated from 2005 dollars to 2008 dollars based on the change in the Engineering News Record's San Francisco Construction Cost Index (CCI) from March 2005 to March 2008.

[1] Excludes costs for Basins 7A and 7B which are privately funded.

[2] Currently under revision. This estimate includes possible right-of-way acquisition.

Table B-68
North Natomas Nexus Study 2008 Update
Total Drainage Fee by Drainage Basin (2008\$)

Land Use	Basin 1	Basin 2	Basin 3	Basin 4	Basin 5	Basin 6	Basin 7A	Basin 7B	Basin 8A	Basin 8B	Basin 8C
	<i>Includes 3.0% Administrative Allowance Fee per Gross Developable Acre</i>										
RESIDENTIAL [1]											
Rural Estates	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0
Low Density Residential	\$25,729	\$31,482	\$42,032	\$30,577	\$0	\$23,828			\$39,191	\$22,402	\$25,095
Medium Density Residential	\$33,447	\$40,926	\$54,642	\$39,750	\$0	\$30,976			\$50,949	\$29,123	\$32,624
High Density Residential	\$38,593	\$47,222	\$63,048	\$45,865	\$19,982	\$35,742		NOT	\$58,787	\$33,603	\$37,643
NONRESIDENTIAL											
Convenience Commercial	\$41,166	\$0	\$0	\$0	\$0	\$38,125			\$0	\$35,843	\$0
Community Commercial	\$0	\$50,371	\$67,251	\$48,923	\$0	\$0	AVAILABLE		\$62,706	\$0	\$0
Village Commercial	\$41,166	\$0	\$0	\$48,923	\$21,314	\$0			\$0	\$0	\$0
Transit Commercial	\$41,166	\$0	\$0	\$0	\$0	\$38,125			\$0	\$0	\$0
Highway Commercial	\$0	\$0	\$0	\$0	\$22,646	\$0			\$0	\$0	\$42,662
Regional Commercial	\$0	\$0	\$0	\$0	\$0	\$0	PRIVATELY		\$0	\$0	\$0
Employment Commercial (EC)	\$38,593	\$0	\$0	\$0	\$19,982	\$35,742			\$58,787	\$33,603	\$37,643
Light Industrial	\$0	\$0	\$0	\$0	\$0	\$0			\$54,868	\$0	\$0
Arena	\$0	\$0	\$0	\$0	\$22,646	\$0	FUNDED		\$0	\$0	\$0
Stadium	\$0	\$0	\$0	\$0	\$22,646	\$0			\$0	\$0	\$0
Institutional	\$0	\$0	\$63,048	\$45,865	\$0	\$35,742			\$58,787	\$33,603	\$0
Civic	\$38,593	\$0	\$63,048	\$45,865	\$0	\$35,742			\$58,787	\$33,603	\$0
School	\$20,583	\$25,185	\$33,626	\$24,462	\$0	\$19,062			\$31,353	\$17,922	\$0

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"basins"

[1] Drainage fees are based on land use designation for residential gross developable acres, rather than lot size, as for PFF and Transit fees.

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APPENDIX C:

A.D. 88-03 Reimbursements

Tables C-1 and **C-2** are taken directly from the 1995 Nexus Study. These figures explain how A.D. 88-03 expenses were apportioned to the Public Facilities Fee (NNPFF) Program, the areawide drainage CFD (97-01), and to the North Natomas Land Acquisition Program (NNLAP). The City keeps a record of the reimbursements to each parcel based on these figures. PFF reimbursements are adjusted with inflation and are updated according to the ENR San Francisco Construction Cost Index. Land Acquisition reimbursements are adjusted according to changes in the Land Acquisition Program land values, which are planned to be updated annually.



Table C-1	A.D. 88-03 Reimbursable Expenditures (2 pages)	C-1
Table C-2	Summary of Reimbursements to A.D. Participants by Contract (2 pages)	C-3

**Table C-1
North Natomas Nexus Study
A.D. 88-03 Reimbursable Expenditures**

Item Description	Cost	Reimbursement Category	NN Financing Programs		
			PFF	Mello-Roos CFD	NNLAP
Assessment District No. 88-03					
Contract No.					
1 Stadium Blvd. West from N. Market to E. Commerce Way, E. Commerce Way North from Stadium Blvd to Del Paso Rd., Arco Arena Blvd South from Del Paso Rd. To I-80	\$85,994	Roads	\$85,994		
2 Install street lighting and street light signalization on Stadium Blvd., East Commerce Way, and Arco Arena Blvd, including interconnect conduits	\$1,009,251	Roads	\$1,009,251		
3 Arco Arena Blvd. bridge and Stadium Blvd. bridge over East drain	\$890,000	Roads	\$890,000		
4 Del Paso Road widening	\$359,054	Roads	\$359,054		
5 Del Paso Rd. southerly improvements from the junction with I-5 to the city limits of Sacramento	\$1,860,887	Roads	\$1,860,887		
6 Widening of the East off-ramp of I-5 at Del Paso Rd.	\$537,641	Freeways	\$537,641		
7 Water mains and fire hydrants for East Commerce Way, Stadium Blvd., and Arco Arena Blvd.	\$1,236,723	Roads	\$1,236,723		
8 Improvements for East Commerce Way, Stadium Blvd., and Arco Arena Blvd.	\$7,974,302	Roads	\$7,974,302		
9 Del Paso widening	\$272,000	Roads	\$272,000		
11 Pacific Bell	\$261,300	Roads	\$261,300		
12 SMUD	\$439,410	Roads	\$439,410		
15 Del Paso Bridge at the Crossing of the East Drain	\$283,304	Roads	\$283,304		
16 Del Paso Waterline Station	\$266,011	Roads	\$266,011		
17 I-5 & I-80 Landscape Corridor Imp.	\$1,091,848	Landscaping	\$1,091,848		
18 C-1 Canal Pump Station Improvements	\$357,530	Drainage		\$357,530	
Total Construction Costs	\$16,925,255		\$16,567,725	\$357,530	\$0
Right of Way & Easement Acquisition					
Overwidth Road Right of Way	\$5,736,000	Land Acq.			\$2,846,745
Light Rail Right of Way	\$810,000	Land Acq.			\$270,459
Del Paso/I-5 Off Ramp Right of Way	\$254,000	Land Acq.			\$60,507
Easements for Bridges from RD-1000	\$12,500				\$0
Total Right of Way & Easement Acquisition	\$6,812,500		\$0	\$0	\$3,177,711
Payment of Prior Liens (C-1 canal)	\$513,326	Drainage		\$513,326	
Incidental Expenses					
Design Engineering, Soils Engineering, Surveying & Inspection	\$1,412,841	Roads	\$1,412,841		
Assessment District Engineering	\$64,000				
Assessment District Administration (City Staff)	\$10,000				
Assessment District Appraisal	\$37,000				
Assessment District Fiscal Feasibility Study	\$50,000				
Construction Management Costs	\$290,000				
Developer Interest Costs	\$2,524,537				
Developer Settlement Agreement Costs	\$279,049				
City Engineering & Environmental Costs (Interchanges & Drainage)	\$681,952	Planning	\$681,952		
Developer Engineering & Study Costs (Interchanges)	\$564,468	Planning	\$564,468		
City Planning Costs (NNCP)	\$1,530,594	Planning	\$1,530,594		
Developer Planning Costs (NNCP)	\$408,754				
City Financing & Related Studies	\$495,180	Planning	\$495,180		
Developer Fees to City Through 4/22/88	\$327,035	Planning	\$327,035		
Developer Fees to City 1/23/88 - 12/31/88	\$400,000	Planning	\$400,000		

Table C-1
North Natomas Nexus Study
A.D. 88-03 Reimbursable Expenditures

Item Description	Cost	Reimbursement Category	NN Financing Programs		
			PFF	Mello-Roos CFD	NNLAP
Bond Counsel Fee	\$226,890				
Bond Printing Costs	\$24,000				
Bond Registration & Administration	\$110,000				
California Debt Advisory					
Commission Fee	\$1,500				
SDIRS Fees	\$81,512				
Capitalized Interest	\$2,970,000				
Total Incidental Expenses	\$12,489,312		\$5,412,070	\$0	\$0
Total Costs	\$36,740,393		\$21,979,795	\$870,856	\$3,177,711
Less Estimated Interest Earnings	\$210,000		\$0	\$0	\$0
Total Estimated Costs less Interest Earnings	\$36,530,393		\$21,979,795	\$870,856	\$3,177,711
Bond Discount - 3%	\$1,245,354		\$0	\$0	\$0
Bond Special Reserve Fund - 9%	\$3,736,063		\$0	\$0	\$0
Total Amount of Bond Issue	\$41,511,810		\$21,979,795	\$870,856	\$3,177,711

**Table C-2
North Natomas Nexus Study
Summary of Reimbursements to A.D. Participants
by Contract**

	Percent Share	Total Cost	Less MSCT Reimb.	Net Cost	Share of all Facilities		Share of all Facilities	
					Quad 1 Share	Other Quad. Share	Quad 1 Cost	Other Quad's Cost
		1989\$ a	1989\$ b	1989\$ c = a - b	d	e = 1 - d	1989\$ f = c * d	1989\$ g = c * e
Road Contract								
1 E. Commerce	29.9%	\$25,676	\$2,965	\$22,712	37.1%	62.9%	\$8,423	\$14,288
Stadium	22.3%	\$19,197	\$2,216	\$16,981	37.1%	62.9%	\$6,298	\$10,683
Truxel	47.8%	\$41,120	\$4,748	\$36,372	37.1%	62.9%	\$13,490	\$22,883
Total	100.0%	\$85,994	\$9,929	\$76,065			\$28,211	\$47,854
2 E. Commerce	29.9%	\$301,346	\$34,793	\$266,553	37.1%	62.9%	\$98,858	\$167,695
Stadium	22.3%	\$225,305	\$26,014	\$199,292	37.1%	62.9%	\$73,912	\$125,379
Truxel	47.8%	\$482,600	\$55,721	\$426,879	37.1%	62.9%	\$158,319	\$268,560
Total	100.0%	\$1,009,251	\$116,527	\$892,724			\$331,089	\$561,635
7 E. Commerce	29.9%	\$369,265	\$42,635	\$326,630	37.1%	62.9%	\$121,139	\$205,491
Stadium	22.3%	\$276,086	\$31,877	\$244,209	37.1%	62.9%	\$90,571	\$153,638
Truxel	47.8%	\$591,371	\$68,279	\$523,092	37.1%	62.9%	\$194,002	\$329,090
Total	100.0%	\$1,236,723	\$142,791	\$1,093,932			\$405,712	\$688,220
8 E. Commerce	29.9%	\$2,380,997	\$274,908	\$2,106,088	37.1%	62.9%	\$781,096	\$1,324,992
Stadium	22.3%	\$1,780,184	\$205,539	\$1,574,645	37.1%	62.9%	\$583,997	\$990,648
Truxel	47.8%	\$3,813,121	\$440,260	\$3,372,861	37.1%	62.9%	\$1,250,911	\$2,121,950
Total	100.0%	\$7,974,302	\$920,708	\$7,053,595			\$2,616,004	\$4,437,591
11 E. Commerce	29.9%	\$78,020	\$9,008	\$69,012	37.1%	62.9%	\$25,595	\$43,417
Stadium	22.3%	\$58,333	\$6,735	\$51,598	37.1%	62.9%	\$19,136	\$32,461
Truxel	47.8%	\$124,947	\$14,426	\$110,521	37.1%	62.9%	\$40,990	\$69,532
Total	100.0%	\$261,300	\$30,170	\$231,130			\$85,721	\$145,410
12 E. Commerce	29.9%	\$131,201	\$15,148	\$116,052	37.1%	62.9%	\$43,041	\$73,011
Stadium	22.3%	\$98,094	\$11,326	\$86,768	37.1%	62.9%	\$32,180	\$54,588
Truxel	47.8%	\$210,115	\$24,260	\$185,856	37.1%	62.9%	\$68,929	\$116,926
Total	100.0%	\$439,410	\$50,734	\$388,676			\$144,150	\$244,526
3 Stadium	50.0%	\$445,000	\$0	\$445,000	37.1%	62.9%	\$165,039	\$279,961
Truxel	50.0%	\$445,000	\$0	\$445,000	37.1%	62.9%	\$165,039	\$279,961
		\$890,000	\$0	\$890,000	37.1%		\$330,079	\$559,921
Contracts 4, 5, 9, 15 & 16								
Del Paso Road		\$3,041,256	\$351,141	\$2,690,115	37.1%	62.9%	\$997,697	\$1,692,418
City Inspection & Engineering								
E. Commerce	21.8%	\$281,301	\$0	\$281,301	37.1%	62.9%	\$104,328	\$176,974
Stadium	19.6%	\$299,319	\$0	\$299,319	37.1%	62.9%	\$111,010	\$188,309
Truxel	38.2%	\$539,499	\$0	\$539,499	37.1%	62.9%	\$200,087	\$339,412
Del Paso	20.4%	\$292,722	\$0	\$292,722	37.1%	62.9%	\$108,563	\$184,159
		\$1,412,841	\$0	\$1,412,841			\$523,988	\$888,853
Total Roads		\$16,351,077	\$1,622,000	\$14,729,077			\$5,462,650	\$9,266,427
6 Del Paso & I-5		\$537,641	\$0	\$537,641	37.1%	62.9%	\$199,398	\$338,243
17 I-5 & I-80 Landscaping		\$1,091,848	\$0	\$1,091,848	29.3%	70.7%	\$319,494	\$772,354
Planning / Studies		\$3,999,229	\$0	\$3,999,229	29.3%	70.7%	\$1,170,244	\$2,828,985
Land Acquisition		\$3,177,711	\$0	\$3,177,711	29.3%	70.7%	\$929,854	\$2,247,857
Drainage		\$870,856	\$0	\$870,856	36.7%	63.3% (Q.2 only)	\$319,630	\$551,226
Subtotal		\$9,677,285	\$0	\$9,677,285			\$2,938,620	\$6,738,665
TOTAL COSTS		\$26,028,362	\$1,622,000	\$24,406,362			\$8,401,270	\$16,005,092
Per Acre								

for 4.8% of roads & freeways and 9.2% of City inspection & engineering, landscaping and planning/studies.

Table C-2
North Natomas Nexus Study
Summary of Reimbursements to A.D. Participants
by Contract

	Share of Quad 1. Facilities		Share of A.D. Facilities			A.D. Reimbursements			Total Reimb.
	Fong Cost (1)	A.D. Cost	Fong Cost	Other Quad's Cost	A.D. Participants	PFF Reimb.	CFD Reimb.	NNLAP Reimb.	
	1989\$ <i>h</i>	1989\$ <i>i = f - h</i>	1993\$ <i>j = h * (1.03^4)</i>	1993\$ <i>k = g * (1.03^4)</i>	1993\$ <i>l = i * (1.03^4)</i>	1993\$ <i>m = j + k + l</i>	1993\$ <i>n</i>	<i>o</i>	
Road Contract									
1 E. Commerce Stadium	\$407	\$8,016	\$459	\$16,132	\$9,051	\$25,642	\$0	\$0	\$25,642
Truxel	\$304	\$5,994	\$343	\$12,061	\$6,767	\$19,171	\$0	\$0	\$19,171
Total	\$651	\$12,838	\$736	\$25,835	\$14,494	\$41,065	\$0	\$0	\$41,065
2 E. Commerce Stadium	\$1,362	\$26,848	\$1,538	\$54,028	\$30,312	\$85,878	\$0	\$0	\$85,878
Truxel	\$4,774	\$94,084	\$5,390	\$189,329	\$106,221	\$300,941	\$0	\$0	\$300,941
Total	\$3,569	\$70,343	\$4,030	\$141,555	\$79,418	\$225,002	\$0	\$0	\$225,002
7 E. Commerce Stadium	\$7,646	\$150,673	\$8,632	\$303,207	\$170,112	\$481,951	\$0	\$0	\$481,951
Truxel	\$5,850	\$115,289	\$6,605	\$232,001	\$130,162	\$368,769	\$0	\$0	\$368,769
Total	\$4,374	\$86,197	\$4,938	\$173,459	\$97,318	\$275,715	\$0	\$0	\$275,715
8 E. Commerce Stadium	\$9,369	\$184,633	\$10,578	\$371,546	\$208,452	\$590,576	\$0	\$0	\$590,576
Truxel	\$19,593	\$386,119	\$22,121	\$777,007	\$435,932	\$1,235,060	\$0	\$0	\$1,235,060
Total	\$37,722	\$743,374	\$42,588	\$1,495,929	\$839,277	\$2,377,794	\$0	\$0	\$2,377,794
8 E. Commerce Stadium	\$28,203	\$555,794	\$31,842	\$1,118,452	\$627,497	\$1,777,790	\$0	\$0	\$1,777,790
Truxel	\$60,411	\$1,190,500	\$68,204	\$2,395,702	\$1,344,086	\$3,807,992	\$0	\$0	\$3,807,992
Total	\$126,335	\$2,489,668	\$142,634	\$5,010,083	\$2,810,859	\$7,963,576	\$0	\$0	\$7,963,576
11 E. Commerce Stadium	\$1,236	\$24,359	\$1,396	\$49,018	\$27,501	\$77,915	\$0	\$0	\$77,915
Truxel	\$924	\$18,212	\$1,043	\$36,649	\$20,562	\$58,254	\$0	\$0	\$58,254
Total	\$1,980	\$39,010	\$2,235	\$78,502	\$44,043	\$124,779	\$0	\$0	\$124,779
12 E. Commerce Stadium	\$4,140	\$81,581	\$4,674	\$164,169	\$92,106	\$260,949	\$0	\$0	\$260,949
Truxel	\$2,079	\$40,962	\$2,347	\$82,431	\$46,247	\$131,024	\$0	\$0	\$131,024
Total	\$1,554	\$30,626	\$1,755	\$61,630	\$34,577	\$97,962	\$0	\$0	\$97,962
3 Stadium	\$3,329	\$65,600	\$3,758	\$132,011	\$74,063	\$209,833	\$0	\$0	\$209,833
Truxel	\$6,961	\$137,189	\$7,860	\$276,072	\$154,887	\$438,819	\$0	\$0	\$438,819
Total	\$7,970	\$157,069	\$8,999	\$316,078	\$177,333	\$502,409	\$0	\$0	\$502,409
Truxel	\$7,970	\$157,069	\$8,999	\$316,078	\$177,333	\$502,409	\$0	\$0	\$502,409
Total	\$15,941	\$314,138	\$17,997	\$632,156	\$354,665	\$1,004,819	\$0	\$0	\$1,004,819
Contracts 4, 5, 9, 15 & 16 Del Paso Road	\$48,182	\$949,515	\$54,398	\$1,910,756	\$1,072,011	\$3,037,165	\$0	\$0	\$3,037,165
City Inspection & Engineering									
E. Commerce Stadium	\$0	\$104,328	\$0	\$199,805	\$117,787	\$317,592	\$0	\$0	\$317,592
Truxel	\$0	\$111,010	\$0	\$212,603	\$125,331	\$337,934	\$0	\$0	\$337,934
Del Paso	\$0	\$200,087	\$0	\$383,200	\$225,900	\$609,099	\$0	\$0	\$609,099
Total	\$0	\$523,988	\$0	\$1,003,524	\$591,587	\$1,595,111	\$0	\$0	\$1,595,111
Total Roads	\$238,504	\$5,224,145	\$269,274	\$10,461,885	\$5,898,110	\$16,629,269	\$0	\$0	\$16,629,269
6 Del Paso & I-5	\$9,630	\$189,768	\$10,872	\$381,880	\$214,250	\$607,001	\$0	\$0	\$607,001
17 I-5 & I-80 Landscaping	\$0	\$319,494	\$0	\$871,995	\$360,712	\$1,232,707	\$0	\$0	\$1,232,707
Planning / Studies	\$0	\$1,170,244	\$0	\$3,193,951	\$1,321,217	\$4,515,168	\$0	\$0	\$4,515,168
Land Acquisition	\$0	\$929,854	\$0	\$2,247,857	\$929,854	\$0	\$0	\$3,177,711	\$3,177,711
Drainage	\$0	\$319,630	\$0	\$622,339	\$360,866	\$0	\$983,205	\$0	\$983,205
Subtotal	\$9,630	\$2,928,990	\$10,872	\$7,318,022	\$3,186,898	\$6,354,876	\$983,205	\$3,177,711	\$10,515,792
TOTAL COSTS	\$248,134	\$8,153,136	\$280,146	\$17,779,907	\$9,085,009	\$22,984,146	\$983,205	\$3,177,711	\$27,145,062
Per Acre						\$20,833	\$891	\$2,880	\$24,604

for 4.8% of roads & freeways and 9.2% of City inspection & engineering, landscaping and planning/studies



APPENDIX D: Common Use Factors

Tables D-1 through D-7 show calculations of the common use factors for each type of public facility funded by the North Natomas Public Facilities Fee (NNPFF). Common use factors are calculated on a per-acre basis and are used to determine the relative share of public facilities, funded by the NNPFF, for which each land use receives benefit.

Common use factors found in this appendix are used in **Chapters 3 and 4** of this report to calculate the cost share per land use for each public facility funded by the NNPFF and the Transit Fee.

Table D-1	Adjusted Common Use Factors for Road and Freeway Cost Allocations.....	D-1
Table D-2	Roadways, Freeways, Bikeways, Shuttles, and Transit Use Factor Calculation	D-2
Table D-3	Freeway and Roadway Landscaping and Planning Studies Common Use Factor Calculation	D-3
Table D-4	Fire Station and Equipment Common Use Factor Calculation.....	D-4
Table D-5	Library Common Use Factor Calculation.....	D-5
Table D-6	Police Substation and Equipment Common Use Factor Calculation.....	D-6
Table D-7	Community Center Common Use Factor Calculation	D-7

**Table D-1
North Natomas Nexus Study Update 2008
Adjusted Common Use Factors for
Road and Freeway Cost Allocations**

Land Use	Common Use Factor	Intensity Factor [1]	Adj. Use Factor
Rural Estates	9.60 trips/acre/day	1.00	9.60
Low Density Residential	58.61 trips/acre/day	1.00	58.61
Medium Density Residential	100.90 trips/acre/day	1.00	100.90
High Density Residential	140.42 trips/acre/day	1.00	140.42
Age-Restricted Single-Family Residential	38.46 trips/acre/day	1.00	38.46
Age-Restricted Apartments	69.64 trips/acre/day	1.00	69.64
Age-Restricted Congregate Care/Assisted Living	74.74 trips/acre/day	1.00	74.74
Convenience Commercial	660.00 trips/acre/day	1.00	660.00
Community Commercial	340.00 trips/acre/day	1.00	340.00
Village Commercial	510.00 trips/acre/day	1.00	510.00
Transit Commercial	510.00 trips/acre/day	1.00	510.00
Highway Commercial	350.00 trips/acre/day	1.00	350.00
Regional Commercial	300.00 trips/acre/day	1.00	300.00
EC 30 - Office	130.00 trips/acre/day	1.00	130.00
EC 40 - Office	180.00 trips/acre/day	1.00	180.00
EC 50 - Office/Hospital	220.00 trips/acre/day	1.00	220.00
EC 65 - Office	290.00 trips/acre/day	1.00	290.00
EC 80 - Office	350.00 trips/acre/day	1.00	350.00
Light Industrial	60.00 trips/acre/day	1.00	60.00
Age-Restricted Convalescent Care/Skilled Nursing	69.64 trips/acre/day	1.00	69.64
Arena	101.35 trips/acre/day	2.00	202.69
Stadium	202.02 trips/acre/day	1.67	337.37

"road adj"

Source: City of Sacramento staff, Dokken & Associates, and EPS.

[1] The intensity use factor reflects the relative amount of trips generated within a ten hour period. The majority of residential and employment generating land use trips occur within a ten hour period.

Note: The majority of trips for the Arena occur within a five hour period and the majority of the trips for the Stadium occur within a six hour period. Thus, the Arena is twice the intensity on the roadway system and the Stadium is over one and a half times the intensity on the roadway system as compared to other land uses.

Table D-2
North Natomas Nexus Study Update 2008
Roadways, Freeways, Bikeways, Shuttles & Transit
Use Factor Calculation

Land Use	Use Factor	Density	Common Use Factor
	(a)	(b)	c = (a x b)
Rural Residential	9.60 trips/du/day	1.00 du/acre	9.60 trips/acre/day
Low Density Residential	9.60 trips/du/day	6.10 du/acre	58.61 trips/acre/day
Medium Density Residential	8.00 trips/du/day	12.61 du/acre	100.90 trips/acre/day
High Density Residential	6.30 trips/du/day	22.29 du/acre	140.42 trips/acre/day
Age-Restricted Single-Family Residential	6.30 trips/du/day	6.10 du/acre	38.46 trips/acre/day
Age-Restricted Apartments	3.08 trips/du/day	22.60 du/acre	69.64 trips/acre/day
Age-Restricted Congregate Care/Assisted Living	1.73 trips/du/day	43.20 du/acre	74.74 trips/acre/day
Convenience Commercial	660.00 trips/acre/day		660.00 trips/acre/day
Community Commercial	340.00 trips/acre/day		340.00 trips/acre/day
Village Commercial	510.00 trips/acre/day		510.00 trips/acre/day
Transit Commercial	510.00 trips/acre/day		510.00 trips/acre/day
Highway Commercial	350.00 trips/acre/day		350.00 trips/acre/day
Regional Commercial	300.00 trips/acre/day		300.00 trips/acre/day
EC 30 - Office	130.00 trips/acre/day		130.00 trips/acre/day
EC 40 - Office	180.00 trips/acre/day		180.00 trips/acre/day
EC 50 - Office/Hospital	220.00 trips/acre/day		220.00 trips/acre/day
EC 65 - Office	290.00 trips/acre/day		290.00 trips/acre/day
EC 80 - Office	350.00 trips/acre/day		350.00 trips/acre/day
Light Industrial	60.00 trips/acre/day		60.00 trips/acre/day
Age-Restricted Convalescent Care/Skilled Nursing	69.64 trips/acre/day		69.64 trips/acre/day
Arena	202.69 trips/acre/day		202.69 trips/acre/day
Stadium	337.37 trips/acre/day		337.37 trips/acre/day

"daily_road_use"

Source: Kittelson & Associates.

[1] Adjusted use factors from Table D-1.

Table D-3
North Natomas Nexus Study Update 2008
Freeway and Roadway Landscaping and
Planning Studies Common Use Factor Calculation

Land Use	Common Use Factor
Rural Estates	1.00 per acre
Low Density Residential	1.00 per acre
Medium Density Residential	1.00 per acre
High Density Residential	1.00 per acre
Age-Restricted Single-Family Residential	1.00 per acre
Age-Restricted Apartments	1.00 per acre
Age-Restricted Congregate Care/Assisted Living	1.00 per acre
Convenience Commercial	1.00 per acre
Community Commercial	1.00 per acre
Village Commercial	1.00 per acre
Transit Commercial	1.00 per acre
Highway Commercial	1.00 per acre
Regional Commercial	1.00 per acre
EC 30 - Office	1.00 per acre
EC 40 - Office	1.00 per acre
EC 50 - Office/Hospital	1.00 per acre
EC 65 - Office	1.00 per acre
EC 80 - Office	1.00 per acre
Light Industrial	0.50 per acre
Age-Restricted Convalescent Care/Skilled Nursing	1.00 per acre
Arena	1.00 per acre
Stadium	1.00 per acre

"planning_landscaping_EDU"

Table D-4
North Natomas Nexus Study Update 2008
Fire Station & Equipment Common Use Factor Calculation

Land Use	Use Factor	Density	Common Use Factor
	(a)	(b)	c = (a x b)
Rural Estates	1,600 bldg. sq. ft./du	1.00 du/acre	1,600 bldg. sq. ft./acre
Low Density Residential	1,600 bldg. sq. ft./du	6.10 du/acre	9,768 bldg. sq. ft./acre
Medium Density Residential	1,150 bldg. sq. ft./du	12.61 du/acre	14,505 bldg. sq. ft./acre
High Density Residential	850 bldg. sq. ft./du	22.29 du/acre	18,946 bldg. sq. ft./acre
Age-Restricted Single-Family Residential	1,300 bldg. sq. ft./du	6.10 du/acre	7,936 bldg. sq. ft./acre
Age-Restricted Apartments	800 bldg. sq. ft./du [1]	22.60 du/acre	18,080 bldg. sq. ft./acre
Age-Restricted Congregate Care/Assisted Living	500 bldg. sq. ft./du [1]	43.20 du/acre	21,600 bldg. sq. ft./acre
Convenience Commercial	12,000 bldg. sq. ft./du		12,000 bldg. sq. ft./acre
Community Commercial	12,000 bldg. sq. ft./du		12,000 bldg. sq. ft./acre
Village Commercial	12,000 bldg. sq. ft./du		12,000 bldg. sq. ft./acre
Transit Commercial	15,000 bldg. sq. ft./du		15,000 bldg. sq. ft./acre
Highway Commercial	9,000 bldg. sq. ft./du		9,000 bldg. sq. ft./acre
Regional Commercial	11,228 bldg. sq. ft./du		11,228 bldg. sq. ft./acre
EC 30 - Office	10,500 bldg. sq. ft./du		10,500 bldg. sq. ft./acre
EC 40 - Office	14,000 bldg. sq. ft./du		14,000 bldg. sq. ft./acre
EC 50 - Office/Hospital	15,000 bldg. sq. ft./du		15,000 bldg. sq. ft./acre
EC 65 - Office	16,250 bldg. sq. ft./du		16,250 bldg. sq. ft./acre
EC 80 - Office	20,000 bldg. sq. ft./du		20,000 bldg. sq. ft./acre
Light Industrial	20,000 bldg. sq. ft./du		20,000 bldg. sq. ft./acre
Age-Restricted Convalescent Care/Skilled Nursing	13,068 bldg. sq. ft./du [2]		13,068 bldg. sq. ft./acre
Arena	5,000 bldg. sq. ft./du		5,000 bldg. sq. ft./acre
Stadium	5,000 bldg. sq. ft./du		5,000 bldg. sq. ft./acre

"fire_EDU"

Source: North Natomas Community Plan & EPS.

Note: Arena and Stadium square feet based on the Arena's square footage of 413,000 on 81.4 acres.

[1] Average square foot requirements per unit as reported in 'The Senior Apartment Report', ASHA.

[2] According to ASHA, in 1998 the median units in Skilled Nursing facilities is 134, average room size 397 square feet. Percentage common area in assisted living is 40%. Based on the ASHA factors, the Nexus Study assumes a F.A.R. of 0.30.

**Table D-5
North Natomas Nexus Study Update 2008
Library Common Use Factor Calculation**

Land Use	Use Factor	Employee Benefit Factor [1]	Density	Common Use Factor
	(a)	(b)	(c)	$d = (a \times b \text{ or } c)$
Rural Estates	2.55 pop/du		1.00 du/acre	2.55 people/acre
Low Density Residential	2.55 pop/du		6.10 du/acre	15.57 people/acre
Medium Density Residential	1.91 pop/du		12.61 du/acre	24.05 people/acre
High Density Residential	1.54 pop/du		22.29 du/acre	34.32 people/acre
Age-Restricted Single-Family Residential	2.00 pop/du		6.10 du/acre	12.21 people/acre
Age-Restricted Apartments	1.00 pop/du		22.60 du/acre	22.60 people/acre
Age-Restricted Congregate Care/Assisted Living	<i>No nexus for a public library - facility will contain a library</i>			
Convenience Commercial	30.00 employees/acre	10%		3.00 people/acre
Community Commercial	30.00 employees/acre	10%		3.00 people/acre
Village Commercial	30.00 employees/acre	10%		3.00 people/acre
Transit Commercial	30.00 employees/acre	10%		3.00 people/acre
Highway Commercial	30.00 employees/acre	10%		3.00 people/acre
Regional Commercial	30.00 employees/acre	10%		3.00 people/acre
EC 30 - Office	30.00 employees/acre	20%		6.00 people/acre
EC 40 - Office	40.00 employees/acre	20%		8.00 people/acre
EC 50 - Office/Hospital	50.00 employees/acre	20%		10.00 people/acre
EC 65 - Office	65.00 employees/acre	20%		13.00 people/acre
EC 80 - Office	80.00 employees/acre	20%		16.00 people/acre
Light Industrial	20.00 employees/acre	10%		2.00 people/acre
Age-Restricted Convalescent Care/Skilled Nursing	<i>No nexus for a public library - facility will contain a library</i>			
Arena	5.00 employees/acre	10%		0.50 people/acre
Stadium	5.00 employees/acre	10%		0.50 people/acre

"library_EDU"

Source: North Natomas Community Plan.

[1] Percentages used for conversion of nonresidential use factors estimated by EPS based on benefit factor methodology used in Assessment District No. 96-02.

Table D-6
North Natomas Nexus Study Update 1999
Police Substation & Equipment Common Use Factor Calculation

Land Use	Use Factor	Density	Common Use Factor (Use Factor x Density)
	(a)	(b)	c = (a x b)
Rural Estates	1.43 calls/du	1.00 du/acre	1.43 calls/acre
Low Density Residential	1.43 calls/du	6.10 du/acre	8.74 calls/acre
Medium Density Residential	1.40 calls/du	12.61 du/acre	17.63 calls/acre
High Density Residential	1.40 calls/du	22.29 du/acre	31.15 calls/acre
Age-Restricted Single-Family Residential	0.32 calls/du	6.10 du/acre	1.96 calls/acre
Age-Restricted Apartments	0.32 calls/du	22.60 du/acre	7.27 calls/acre
Age-Restricted Congregate Care/Assisted Living	0.23 calls/du	43.20 du/acre	9.96 calls/acre
Convenience Commercial	14.35 calls/acre		14.35 calls/acre
Community Commercial	14.35 calls/acre		14.35 calls/acre
Village Commercial	14.35 calls/acre		14.35 calls/acre
Transit Commercial	14.35 calls/acre		14.35 calls/acre
Highway Commercial	14.35 calls/acre		14.35 calls/acre
Regional Commercial	14.35 calls/acre		14.35 calls/acre
EC 30 - Office	14.35 calls/acre		14.35 calls/acre
EC 40 - Office	14.35 calls/acre		14.35 calls/acre
EC 50 - Office/Hospital	14.35 calls/acre		14.35 calls/acre
EC 65 - Office	14.35 calls/acre		14.35 calls/acre
EC 80 - Office	14.35 calls/acre		14.35 calls/acre
Light Industrial	14.35 calls/acre		14.35 calls/acre
Age-Restricted Convalescent Care/Skilled Nursing	1.44 calls/acre		1.44 calls/acre
Arena	14.35 calls/acre		14.35 calls/acre
Stadium	14.35 calls/acre		14.35 calls/acre

"public_safety_EDU"

Source: City of Sacramento Police Department, 1994.

D-6

Table D-7
North Natomas Nexus Study Update 2008
Community Center Common Use Factor Calculation

Land Use	Use Factor	Density	Common Use Factor
	(a)	(b)	c = (a x b)
Rural Estates	2.55 pop/du	1.00 du/acre	2.55 people/acre
Low Density Residential	2.55 pop/du	6.10 du/acre	15.57 people/acre
Medium Density Residential	1.91 pop/du	12.61 du/acre	24.05 people/acre
High Density Residential	1.54 pop/du	22.29 du/acre	34.32 people/acre
Age-Restricted Single-Family Residential	2.00 pop/du	6.10 du/acre	12.21 people/acre
Age-Restricted Apartments	1.00 pop/du	22.60 du/acre	22.60 people/acre
Age-Restricted Congregate Care/Assisted Living	<i>No nexus for community center usage - facility will contain amenities</i>		
Convenience Commercial	30.00 emp/acre		30.00 people/acre
Community Commercial	30.00 emp/acre		30.00 people/acre
Village Commercial	30.00 emp/acre		30.00 people/acre
Transit Commercial	30.00 emp/acre		30.00 people/acre
Highway Commercial	30.00 emp/acre		30.00 people/acre
Regional Commercial	30.00 emp/acre		30.00 people/acre
EC 30 - Office	30.00 emp/acre		30.00 people/acre
EC 40 - Office	40.00 emp/acre		40.00 people/acre
EC 50 - Office/Hospital	50.00 emp/acre		50.00 people/acre
EC 65 - Office	65.00 emp/acre		65.00 people/acre
EC 80 - Office	80.00 emp/acre		80.00 people/acre
Light Industrial	20.00 emp/acre		20.00 people/acre
Age-Restricted Convalescent Care/Skilled Nursing	<i>No nexus for community center usage - facility will contain amenities</i>		
Arena	5.00 emp/acre		5.00 people/acre
Stadium	5.00 emp/acre		5.00 people/acre

"com_center_EDU"

Source: North Natomas Community Plan.

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APPENDIX E: Land Acquisition Program Support Tables

Tables E-1 through E-5 are support tables for the Land Acquisition Program Fees discussed in **Chapter 5**.

Acreage estimates are taken from the maps created by the City of Sacramento December 2001. Also included is a table of acreage of General Public Facilities in each Quadrant. A detailed map is being prepared by the City, which will show the location of all land identified in the NNLAP.

Table E-1	Estimated Public Land Acquisition Cost	E-1
Table E-2	Public Land Acquisition Acreage	E-2
Table E-3	Public Land Acquisition Acreage for Off-Street Bikeways and LRT	E-3
Table E-4	North Natomas Comprehensive Drainage (40AD) Property Dedications	E-4
Table E-5	Overwidth Right-of-Way Cost	E-5

**Table E-1
North Natomas Public Facilities Land Acquisition Fee 2005
Estimated Public Land Acquisition Cost**

Public Facilities Land Acquisition Category	Acreage Calculations [1]	Acreage	Acquisition Cost/Acre [2]	Total Acquisition Cost [3]
Public Lands	Appendices B and E		\$217,741	
Freeway Interchange and Overcrossings	Table B-3	39.4	\$217,741	\$8,583,581
Freeway Buffer	Table E-2	100.3	\$217,741	\$21,831,624
Agricultural Buffer	Table E-2	109.3	\$217,741	\$23,803,483
Open Space	Table E-2	1.6	\$217,741	\$344,031
Community Centers [4]	Table E-2	8.9	\$217,741	\$1,937,898
Police Substation	Table E-2	5.0	\$217,741	\$1,088,707
Fire Stations	Table E-2	2.3	\$217,741	\$500,805
General Public Facilities - Utilities	Table E-2	5.8	\$217,741	\$1,254,408
Bus Transit Centers	Table E-2	4.0	\$217,741	\$870,965
LRT Right-of-Way	Table E-3	22.3	\$217,741	\$4,854,012
Off-Street Bikeways	Table E-3	2.9	\$217,741	\$629,878
RD-1000 Easement [5]	Table E-4	35.9	\$217,741	\$7,811,850
Overwidth Street Right-of-Way	Table E-5	78.1	\$217,741	\$17,008,967
Subtotal Public Lands		415.7		\$90,520,209
TOTAL Finance Plan Area Developable Acres		4,230.8		

"land value"

Source: City of Sacramento Real Estate, Ensign and Buckley, City of Sacramento Public Works, City of Sacramento Neighborhoods, Planning and Development Services Department GIS, Clark-Wolcott, Inc., and EPS.

- [1] Source from the North Natomas Nexus Study 2005 Update, Appendices B and E.
- [2] Reflects uniform cost basis for all acquisitions regardless of the use of the site. The estimated per-acre cost is based on the North Natomas Valuation Study (dated March 2005) appraisal completed by Clark-Wolcott Inc. and does not necessarily reflect each individual's fair market value.
- [3] Acquisition cost does not include contingency or administration costs.
- [4] Does not include the community center in the Regional Park.
- [5] North Natomas Comprehensive Drainage property dedications calculated in February 1999 and updated in June 2002.

Table E-2
North Natomas Public Facilities Land Acquisition Fee 2005
Public Land Acquisition Acreage

Public Land Use	Quadrant 1	Quadrant 2	Quadrant 3	Quadrant 4	Total
Freeway Buffer [1]	29.14	28.78	9.92	32.42	100.26
Agricultural Buffer [2]	-	48.53	19.40	21.80	89.73
Ag Buffer /Detention Basin 2 [3]	-	19.59	-	-	19.59
Subtotal Agricultural Buffer	0.00	68.12	19.40	21.80	109.32
Open Space [4]	-	-	-	1.58	1.58
Community Centers [5]	2.30	3.60	-	3.00	8.90
Police Substation	-	5.00	-	-	5.00
Fire Stations	-	1.00	-	1.30	2.30
Public Utilities	-	3.72	1.54	0.50	5.76
Bus Transit Centers	-	2.00	2.00	-	4.00
TOTAL	31.44	112.22	32.86	60.60	237.13

"lap_acres"

- [1] Quadrant 4 acreage includes 0.824 acres for the difference between the price paid for easement on parcel 225-0220-026 (\$61,363) and the current acquisition price (\$86,914) over approximately 2.803 acres.
- [2] The agricultural buffer for Quadrant 2 includes 3.72 acres originally identified as a public utility site for a water tank. The land acquisition for the water tank is outside of the agricultural buffer.
- [3] Ag Buffer/Detention Basin 2 was defined as Agriculture Buffer along Elkhorn Boulevard in the 1994 Finance Plan and remains classified as part of the LAP.
- [4] Open space is a 1.58 acre parcel south of the trailer park.
- [5] Includes three community centers, the fourth is included as part of the Regional Park.

Source: City of Sacramento Neighborhoods, Planning and Development Services Department GIS.

**Table E-3
North Natomas Public Facilities Land Acquisition Fee 2005
Public Land Acquisition Acreage Off-Street Bikeways and LRT**

Item	Length (Linear Feet)	Width (Linear Feet)	Acres
<u>Off-Street Bikeways</u>			
Bikeway Trails			
Bikeway Trails	122,432	16	44.97
East Side Truxel Road Trails	5,976	8	1.10
Total Bikeways			46.07
Bikeways Within Existing Easements [1]			43.18
Bikeways in Not Within Existing Easements			
Bikeway along West Drain Canal	19,452	5	2.23
Bikeway around Arena Commons			0.66
Total Bikeways Not Within Existing Easements (Bikeways included in Land Acquisition Program)			2.89
<u>Light Rail</u>			
Total Light Rail Right-Of-Way	24,285	40	22.30
Portion of Right-Of-Way in Regional Park			2.90
Subtotal Light Rail Right-Of-Way			19.40
Light Rail Stations [2]			
Walk on Station #1 - Type 9	420	60	0.58
Walk on Station #2 - Type 9	420	60	0.58
Walk on Station #3 - Type 10	420	60	0.58
Walk on Station #4 - Type 10	420	60	0.58
Additional Light Rail Station [3]	420	60	0.58
Subtotal Light Rail Stations			2.89
Total Light Rail in Land Acquisition Program			22.29

"bikes and LRT"

- [1] Only approximately 3 of the 46 acres of off-street bikeways need to be acquired through the land acquisition program. The majority are located in other easements (RD-1000 or Regional Sanitation) or parks.
- [2] The Regional Transit D-N-A LRT master plan identified five light rail stations within the North Natomas Community Plan. One of the five identified stations (the Type 12 park and ride station) will be located on land already owned by the City (City Stadium site) and therefore does not require inclusion into the>NNLAP.
- [3] Although the RT DNA LRT master plan identified five stations, the North Natomas Community Plan has identified six stations. Land acquisition for the sixth station is included in the>NNLAP.

Source: EPS, Ensign and Buckley, and the City of Sacramento

Table E-4
North Natomas Public Facilities Land Acquisition Fee 2005
North Natomas Comprehensive Drainage (40AD)
Property Dedications

APN	Property Owner @ Acquisition	New Property Owner/ Transfer Date	Size Sq. Ft.	Size Acres	Acquisition Price	Price Per Acre
Dedicated:						
201-0310-017	Northpointe		25,122	0.577		
201-0310-018	Northpointe		30,501	0.700		
201-0320-022	Northpointe*			0		
201-0320-023	Borden Ranch*			0		
225-0050-017	Northpointe	Lennar Natomas LLC - 2/2/98	37,103	0.852		
225-0060-018	Northpointe	Lennar Natomas LLC - 2/2/99	10,092	0.232		
225-0060-024	Goldenland Partnership		65,682	1.508		
201-0310-012	Lewis Homes		80,297	1.843		
201-0310-011	Lewis Homes		83,480	1.916		
201-0310-025	Lewis Homes		66,708	1.531		
201-0310-026	Winncrest Homes	Lennar Renaissance, Inc.- 1/7/99	121,962	2.800		
225-0040-003	Winncrest Homes	Lennar Natomas LLC - 2/2/99	78,521	1.803		
225-0040-004	Winncrest Homes	Lennar Natomas LLC - 2/2/99	77,244	1.773		
225-0040-005	Winncrest Homes	Lennar Natomas LLC - 2/2/99	80,187	1.841		
225-0070-054	Sac Properties Holdings		90,566	2.079		
225-0070-070	Sanwa Bank	AAC Arena LLC - 10/28/98	78,219	1.796		
225-0150-038&050	Alleghany Properties		146,202	3.356		
225-0150-048	Alleghany Properties		100,434	2.306		
225-0150-047	Alleghany Properties		40,353	0.926		
225-0030-011&046	Adams Farms	Phoenix LLC - 6/16/98 (both)	107,594	2.470		
225-0140-028	Gateway Truxel Partners	Gateway West LLC - 11/27/96	161,735	3.713		
Lot A - Village 4A [1]	River West		31,744	0.729		
Lot D - Village 4B [1]	River West		49,049	1.126		
Total Dedicated			1,562,795	35.877		
Acquired:						
225-0080-002,003, 015,016,017,&018	Tsakopoulos				see note [2]	
225-0180-002	County of Sac/Witter				see note [2]	
225-0180-004	Alleghany Properties				see note [2]	
225-0220-026	Witter				see note [2]	
Total Acquired			-	-	\$0	
TOTAL			1,562,795	35.88	\$0	

Note: * = construction easement only

"prop dedication"

Source: City of Sacramento Real Estate.

[1] Property dedication included based on a City memorandum to River West Development dated October 16, 2001.

[2] This property was acquired through Community Facilities District No. 97-01.

**Table E-5
North Natomas Financing Plan Update 1999
Overwidth Right-of-Way Cost**

Segment Number	Roadway Section	Street Name	From	To	Lanes	Length (ft)	Full Section Overwidth	Full Section Acres	Total Overwidth Credit	
									<i>\$217,741 per acre</i>	
New or Final Improved Segments:										
1	A	Snowy Egret Way	El Centro Road	Duckhorn Drive	4	2,300	24	1.3	\$275,926	
2	A	Club Center Drive	Truxel Road	Danbrook Drive	4	1,010	24	0.6	\$121,167	
3	A	Del Paso Road	City Limit on West	El Centro Road	4	3,000	24	1.7	\$359,903	
4	B	Del Paso Road	El Centro Road	SB Ramp of I-5	6	650	58	0.9	\$188,449	
5	B	Del Paso Road	NB Ramp of Interstate-5	Truxel Road	6	6,850	58	9.1	\$1,985,965	
6	B	Del Paso Road	Truxel Road	East Drain Canal	6	1,360	58	1.8	\$394,294	
7	B	Del Paso Road	East Drain Canal	City Limit on East	6	4,110	58	5.5	\$1,191,579	
8	A	East Commerce Way	Club Center Drive	Elkhorn Boulevard	4	5,690	24	3.1	\$682,616	
9	B	East Commerce Way	Club Center Drive	Del Paso Road	6	6,560	58	8.7	\$1,901,888	
10	B	East Commerce Way	Arena Boulevard	Natomas Crossing Blvd.	6	2,770	58	3.7	\$803,084	
11	A	East Commerce Way	Natomas Crossing Blvd.	San Juan Road	4	3,120	24	1.7	\$374,299	
12	A	El Centro Road [1]	Del Paso Road	Arena Boulevard	4	0	0	0.0	\$0	
13	A	El Centro Road [1]	Arena Boulevard	San Juan Road	4	0	0	0.0	\$0	
14	B	Elkhorn Boulevard	Highway 99	City Limit on East	6	12,150	58	16.2	\$3,522,551	
15	A	Gateway Park Blvd.	Del Paso Road	North Market Drive	4	3,470	24	1.9	\$416,288	
16	A	Gateway Park Blvd.	Arena Boulevard	Truxel Road	4	3,390	24	1.9	\$406,690	
17	A	Natomas Crossing Blvd.	Duckhorn Drive	El Centro Road	4	4,180	24	2.3	\$501,465	
17a	A	Natomas Crossing Blvd.	Duckhorn Drive	Interstate-5	4	1,100	24	0.6	\$131,964	
18	A	Natomas Crossing Blvd.	Interstate-5	East Commerce Way	4	880	24	0.5	\$105,572	
19	A	Natomas Crossing Blvd.	Truxel Road	Innovator Drive	4	3,120	24	1.7	\$374,299	
20	A	Arena Boulevard	El Centro Road	Duckhorn Drive	4	2,170	24	1.2	\$260,330	
21	B	Arena Boulevard	Duckhorn Drive	Interstate-5	6	0	58	0.0	\$0	
22	C	Arena Boulevard	Interstate-5	East Commerce Way	8	0	80	0.0	\$0	
23	D	Natomas Boulevard	Elkhorn Boulevard	Club Center Drive	4*	5,290	43	5.2	\$1,137,044	
24	E	Natomas Boulevard	Club Center drive	North Park Drive	6*	2,000	65	3.0	\$649,825	
25	B	Natomas Boulevard	North Park Drive	Del Paso Road	6	3,790	58	5.0	\$1,098,804	
26	n/a	El Centro Road Bridge Crossing	Bridge Crossing No. B8 [2]			500	50	0.6	\$124,966	
Total New or Final Improved Segments:								78.1	\$17,008,967	
Existing or Partially Improved Roadway Segments with New Landscaping							<i>Already</i>	<i>Dedicated</i>	<i>Already</i>	<i>Dedicated</i>
		Del Paso Road	East Ramp of Interstate-5	Truxel Road	6	4,600	0	0.0	\$0	
		East Commerce Way	Del Paso Road	Arena Boulevard	6	5,000	0	0.0	\$0	
		Gateway Park Blvd	Arena Boulevard	Truxel Road	4	3,300	0	0.0	\$0	
		Arena Boulevard	East Commerce Way	City Limit on East	6	5,500	0	0.0	\$0	
		Truxel Road	Del Paso Road	Gateway Park Boulevard	8	7,500	0	0.0	\$0	
Total Existing or Partially Improved Segments:								0.0	\$0	
TOTAL ROADWAY R-O-W ACQUISITION COSTS:									\$17,008,967	

"overwidth row"

* indicates modified roadways.

[1] The right-of-way for these segments has already been acquired by the City.

[2] Right-of-way outside of existing right-of-way for El Centro Road due to bridge crossing realignment. See Figure B-58 for bridge detail.

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