

FINAL

NEWBRIDGE SPECIFIC PLAN

URBAN SERVICES PLAN

March 2020

Prepared for East Sacramento Ranch, LLC



4380 Auburn Boulevard
Sacramento, CA 95841

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1. Introduction

Purpose of Urban Services Plan

This Urban Services Plan (USP) describes the services that will be required for the NewBridge Specific Plan (NSP or project). The USP describes how urban and municipal services are provided to the NSP and funded by the County and other service providers. The USP presents the service cost and revenue information and demonstrates that the project is cost-neutral to the County, and it will not adversely affect the fiscal resources of the County.

The USP is intended to be a framework document, and it is possible that service providers may change over time or before development of the NSP occurs. Most of the services provided to the NSP will be provided at the County's level of service or equivalent. An urban service level is contemplated for law enforcement, parks, and transit.

Companion Documents

Several documents work in tandem with this USP to provide information regarding the implementation of the NSP:

- **NewBridge Specific Plan (NSP).** The NSP describes the land use and regulatory framework for development and implementation of the NSP.
- **NSP Fiscal Impact Analysis (FIA).** The FIA (July 2019) is an analysis that examines whether the revenues projected from the proposed NSP to the County General Fund and other related funds will adequately cover the costs of delivering services to the project. The draft NSP FIA is contained in **Appendix A**.

The FIA evaluates the NSP to determine if revenues generated by the project are adequate to fund the County's costs for serving the project. If the revenues do not cover the costs, the NSP is required to provide a funding mechanism to address the shortfall(s). This funding mechanism to cover the shortfall could be in the form of a County Service Area (CSA) or a Community Facilities District (CFD). If the revenues cover the costs, then the funding mechanism would not be needed.

- **NSP Public Facilities Financing Plan (PFFP).** The PFFP (March 2020) is a strategy to finance backbone infrastructure and other public facilities required to serve the proposed land uses in the NSP. The potential funding mechanisms needed for the development of the NSP identified in the PFFP include existing fee programs, the creation of the NewBridge Infrastructure Fee (NSP Fee), use of Mello-Roos bond financing, and other funding mechanisms.

Document Organization

The USP contains the following information:

- **Section 1 Introduction** includes an introduction to the USP.
- **Section 2 NewBridge Specific Plan** summarizes proposed land uses and phases of the NSP.
- **Section 3, 4, and 5** describe County services, services from independent agencies, and urban services.
- **Section 6 Funding Mechanisms** describes funding mechanisms proposed for the NSP to fund services.
- **Section 7 Implementation** reviews implementation considerations for the USP.

The following technical appendices include cost estimates, technical information, and exhibits in support of the USP:

Appendix A: NSP Fiscal Impact Analysis, July 2019

Appendix B: Jackson Corridor Transit Costs, DKS Associates, November 2019

Appendix C: NSP Detention Basin Operations and Maintenance Cost/Fee Estimate, May 2016

Appendix D: NSP Roadway Operations and Maintenance Annual Cost Estimate, November 2019

Appendix E: NSP Landscape Operations and Maintenance Annual Cost Estimate, November 2019

Appendix F: NSP Trails Operations and Maintenance Annual Cost Estimate, November 2019

Appendix G: Sacramento County Estimated Annual Maintenance Unit Costs, FY 2019-20

Overview of Services

The NSP will be served by new services created through funding mechanisms such as the Cordova Recreation & Park District Community Facilities District (CFD), Jackson Corridor Trail CFD, and the NSP Services/Maintenance District(s). The NSP will also be served with a continuation of existing services provided by the County and other agencies. **Table 1** summarizes the services and service providers to the NSP and identifies the cost methodology used to calculate costs.

Funding for Services. Funding for services provided by the County and other independent agencies will come from the allocations of property taxes to special districts, user fees, special taxes/assessments, and/or the County General Fund. Revenues and expenditures associated with services funded by the County General Fund and Road Fund are included in the NSP FIA (Appendix A) and summarized in **Table 2**. Cost assumptions for agencies providing non-County services are described in Sections 4 and 5 of this USP.

Table 1
NewBridge Urban Services Plan
Summary of Service Providers

Service	Provider	Agency Type	Level of Service	Cost Methodology
Domestic Water	Sacramento County Water Agency – Zone 40, and Zone 41	County	County Standards	Per Capita Multiplier
Sanitary Sewer	Sacramento Regional County Sewer District & Sacramento Area Sewer District	County	County Standards	Per Capita Multiplier
Public Roads	Sacramento County Department of Transportation	County	County Standards	Per Capita Multiplier
Safety and Street Lighting	Sacramento County Service Area 1	County	County Standards	Per Capita Multiplier
Storm Drainage	Sacramento County Water Agency – Zone 12, and Zone 13	County	County Standards	Per Capita Multiplier
Solid Waste	Sacramento County Department of Waste Management and Recycling	County	County Standards	Per Capita Multiplier
Law Enforcement	Sacramento County Sheriff Department	County	County Standards	Per Capita Multiplier
Animal Control	Sacramento County Department of Animal Care and Regulation	County	County Standards	Per Capita Multiplier
Code Enforcement	Sacramento County Code Enforcement Division	County	County Standards	Per Capita Multiplier
General Government	Sacramento County	County	County Standards	Per Capita Multiplier
Bus Transit Service	Sacramento Regional Transit/TBD	Independent	Urban Standards	Case Study
Fire Protection	Sacramento Metropolitan Fire District (SMFD)	Independent	District Standards	Per Capita Multiplier
Library Services	Sacramento Public Library Authority	Independent	Authority Standards	Per Capita Multiplier
Electricity	Sacramento Municipal Utility District (SMUD)	Independent	District Standards	N/A
Natural Gas	Pacific Gas and Electric (PG&E)	Independent	Utility Standards	N/A
Public Parks	Cordova Recreation and Park District	Independent	Urban Standards	Case Study
Open Space Preserves	South Sacramento Habitat Conservation Plan (SSHCP) Agency/TBD	Independent	Agency Standards	Habitat Calculator
Trails	Sacramento County Department of Transportation/Regional Parks	County	County Standards	Case Study
Landscape Corridors	Sacramento County Department of Transportation/Regional Parks	County/TBD	County Standards	Per Capita Multiplier
Schools	Elk Grove Unified School District	Independent	-	-

Table 2
NewBridge Urban Services Plan
Fiscal Impact Summary

Item	Source	Annual Impacts at Buildout
<u>General Fund</u>		
Revenues	Appendix A	\$5,192,281
Baseline Expenses	Appendix A	(\$3,007,376)
Annual Net Fiscal Impact		\$2,184,905
<u>County Road Fund</u>		
Revenues	Appendix A	\$43,670
Revenues (NSP Services/Maintenance District(s))	Table 14	\$1,351,209
Urban Case Study Expenses (Road Maintenance)	Appendix D	(\$1,394,879)
Annual Net Fiscal Impact		\$0
<u>Library Services</u>		
Revenues	Table 7	\$217,667
Revenues (NSP Services/Maintenance District(s))	Table 14	\$110,359
Baseline Expenses	Table 7	(\$328,026)
Annual Net Fiscal Impact		\$0
<u>Transit Services</u>		
Revenue (CSA-10)	Table 12	\$1,938,336
TMA and Transit Expenses	Table 11	(\$1,938,336)
Annual Net Fiscal Impact		\$0
<u>Parks Maintenance</u>		
Revenues (Cordova Park & Recreation CFD)	Table 10	\$1,295,894
Baseline Expenses	Table 9	(\$1,295,894)
Annual Net Fiscal Impact		\$0
<u>Open Space/Drainage Maintenance</u>		
Open Space Revenues (NSP Services/Maintenance District(s))	Table 14	\$666,330
Baseline Expenses	Table 13	(\$666,330)
Annual Net Fiscal Impact		\$0
<u>Trail Maintenance</u>		
Trail Revenues (Jackson Corridor Trails CFD)	Table 16	\$350,245
Baseline Expenses	Table 15	(\$350,245)
Annual Net Fiscal Impact		\$0
Total Annual Net Fiscal Impact		\$2,184,905
Average Annual Surplus / (Deficit) per Dwelling Unit		\$711
<u>Fire Protection</u>		
Revenues	Table 6	\$4,086,913
Baseline Expenses	Table 6	(\$2,500,670)
Annual Net Fiscal Impact		\$1,586,243

2. NewBridge Specific Plan

The NSP is located in the Vineyard community of southeastern Sacramento County, on the Jackson Highway corridor. The 1,095.3-acre NSP is bounded by Kiefer Boulevard on the north, Sunrise Boulevard on the east, and Jackson Road on the south. The western boundary of the NSP is approximately 2,000 feet west of Eagles Nest Road. The NSP is approximately fifteen miles from downtown Sacramento via Jackson Road or Sunrise Boulevard to Highway 50. The City of Rancho Cordova is located east of the NSP, across Sunrise Boulevard.

Nearly all of the NSP is owned by East Sacramento Ranch, LLC (Applicant/Developer), and Vulcan Materials/Triangle Rock. The 105.4-acre area (Parcel W-90) in the southwest portion of the NSP has multiple landowners and is not proposed for urban uses. The Sacramento Rendering Company (SRC) is currently located in the northeast portion of the site.

Land Use

The NSP is a proposed mixed-use residential community consisting of 3,075 residential units in a variety of housing types and densities. Approximately 500,000 square feet of non-residential uses include community commercial, mixed-use (commercial and residential), and office. Open space and park uses account for nearly half of the NSP and include open space preserve, multi-use area for drainage with open space and trails, the Folsom South Canal, landscape parkways with trails, and parkland in several park sites.

Public services include an elementary school site, fire station, sewer lift station, electric facility, and roadway right of way. Approximately 105.4 acres of the site located west of Eagles Nest Road are designated agriculture and are not proposed for development. Land uses are shown in **Figure 1** and listed on the land use summary in **Table 3**.

Population Assumptions

The projected population for the NSP is 8,239 residents, as shown in **Table 4**.

Buildout and Phasing Plan

The NSP is anticipated to buildout over a 10 to 20-year period. The NSP is planned in four phases (A-D), as shown in **Figure 2**. Phasing and construction of the project will occur with Phase A, located immediately south of Kiefer Boulevard, and proceed in a southerly direction toward Jackson Road. The NSP is expected to build out over an extended period of time, and in four phases, as shown in **Figure 2**. Phase D is 105.4 acres and is not proposed for development. The phasing plan is designed to ensure that improvements in each phase can support development in compliance with County policies and standards, and the development in each phase can support the cost of the required improvements.

Figure 1
Land Use Plan



Table 3
NewBridge Urban Services Plan
Land Use Summary

	Phase A			Phase B			Phase C			Total at Build Out ¹		
	Acres	Units	Sq. Ft.	Acres	Units	Sq. Ft.	Acres	Units	Sq. Ft.	Acres	Units	Sq. Ft.
Developable												
Residential												
Low Density (LDR)	87.3	455	-	113.3	529	-	23.6	140	-	224.2	1,124	-
Medium Density (MDR)	52.7	440	-	32.4	265	-	21.4	175	-	106.5	880	-
High Density (HDR)	10	241	-	19.9	485	-	7.4	185	-	37.3	911	-
Mixed Use (MU) ²	-	-	-	-	-	-	4.6	160	-	4.6	160	-
Subtotal Residential	150.0	1,136	-	165.6	1,279	-	57.0	660	-	372.6	3,075	-
Non-Residential												
Commercial (C/MU) ²	9.1	-	120,000	-	-	-	18.0	-	200,000	27.1	-	320,000
Office (O)	-	-	-	-	-	-	13.8	-	180,000	13.8	-	180,000
Subtotal Non-Residential	9.1	-	120,000	-	-	-	31.8	-	380,000	40.9	-	500,000
Total Developable	159.1	1,136	120,000	165.6	1,279	-	88.8	660	-	413.5	3,075	500,000
Non-Developable												
Parks (P)	24.9	-	-	7.8	-	-	8.6	-	-	41.3	-	-
Open Space (OS)	379.3	-	-	66.1	-	-	28.0	-	-	473.4	-	-
Public/Quasi-Public	11.9	-	-	0.5	-	-	1.4	-	-	13.8	-	-
Agriculture	-	-	-	-	-	-	-	-	-	105.4	-	-
Roadways	20.0	-	-	22.4	-	-	5.5	-	-	47.9	-	-
Subtotal Non-Developable	436.1	-	-	96.8	-	-	43.5	-	-	681.8	-	-
Total Project Land Uses	595.2	1,136	120,000	262.4	1,279	-	132.3	660	-	1,095.3	3,075	500,000

Source: Draft NewBridge Specific Plan, February 2020.

Footnotes:

¹Includes 105.4 acres of agriculture land in Phase D.

²Includes the mixed use (MU) site of 11.4 acres. 6.8 acres and 130,000 sq.ft. are accounted for in the commercial development category. The remaining 4.6 acres are included in the mixed use (MU) category in the residential category. A portion of the acreage is included in the MU category to account for the 160 residential units.

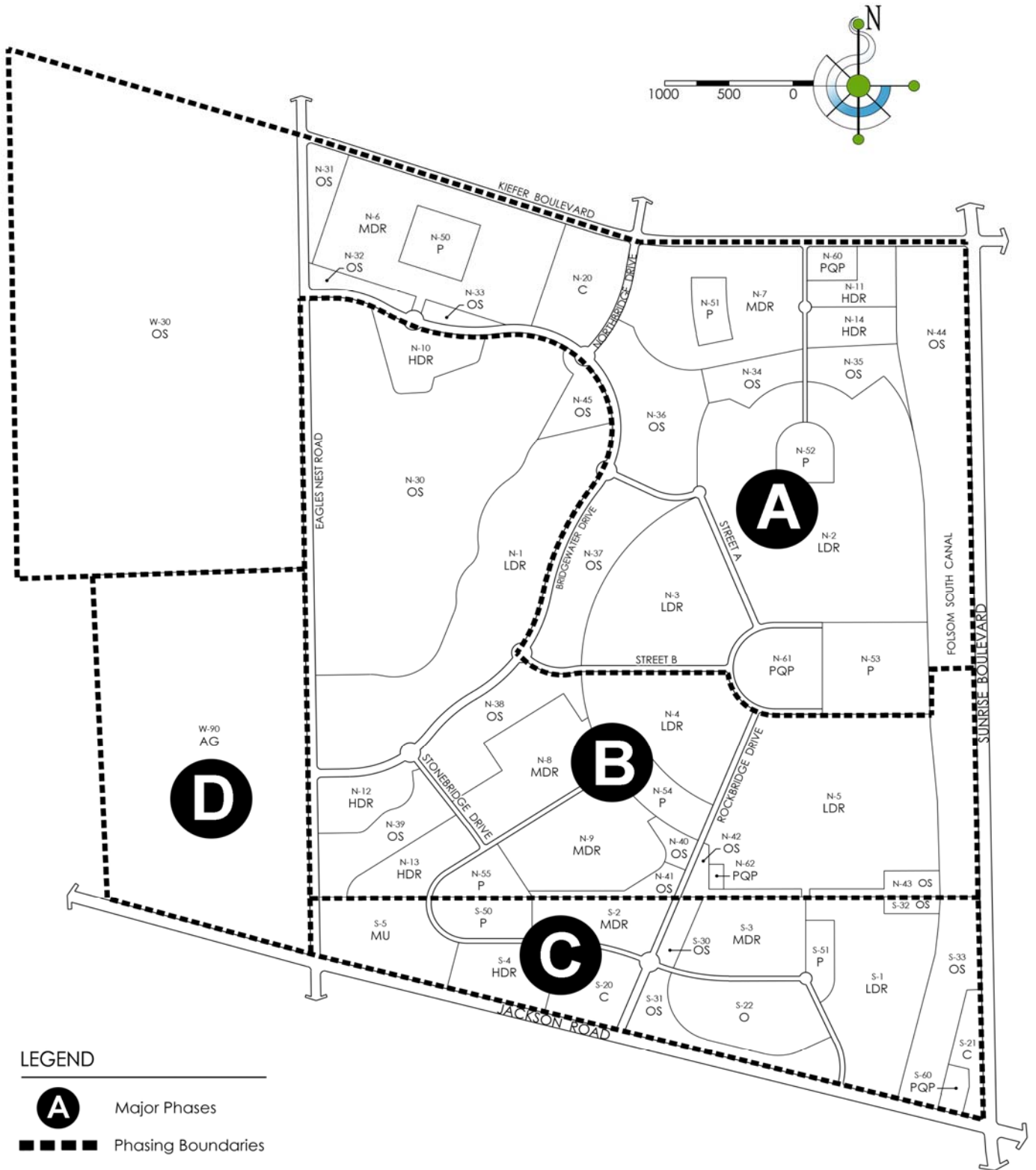
Table 4
NewBridge Urban Services Plan
Estimated Project Population

	Units	Persons Per Household¹	Residents
Residential Land Uses			
Low Density (LDR)	1,124	2.84	3,192
Medium Density (MDR)	880	2.84	2,499
High Density (HDR)	911	2.38	2,167
Mixed Use (MU) ²	160	2.38	381
Total Residents	3,075		8,239

Footnotes:

¹Household size from the NewBridge Specific Plan, Table 6-2.

Figure 2
Phasing Plan



LEGEND

A Major Phases

----- Phasing Boundaries

3. County Services

This section describes the following services for the NSP that will be administered by County agencies:

Service	Service Provider
Potable Water	Sacramento County Water Agency – Zone 40 and Zone 41
Sanitary Sewer	Sacramento Regional County Sewer District and Sacramento Area Sewer District
Storm Drainage	Sacramento County Water Agency – Zone 12 and Zone 13
Roadways	Sacramento County Department of Transportation
Safety and Street Lighting	Sacramento County Service Area 1
Trails	Sacramento County Department of Regional Parks
Solid Waste	Sacramento County Department of Waste Management and Recycling
Law Enforcement	Sacramento County Sheriff Department
Animal Control	Sacramento County Department of Animal Care & Regulation
Code Enforcement	Sacramento County Code Enforcement Division
General Government	Sacramento County

Potable Water. The NSP is within the Sacramento County Water Agency (SCWA) Zone 40 (Zone 40) Service Area. Zone 40 is responsible for the construction of potable water facilities within its boundaries. Within Zone 40, the NSP is within the North Service Area (NSA). SCWA has existing and planned water facilities that will support the delivery of water to the project. The potable water system is comprised of storage tanks, booster pumping stations, fire hydrants, and water mains. Domestic water service is funded through user service charges. Zone 41 is funded by the end user who pays a user service charge.

Sanitary Sewer. The NSP will be served by the Sacramento Regional County Sewer District (SRCSD) and the Sacramento Area Sewer District (SASD). These Districts own and operate the regional wastewater treatment plant and sewer trunk and collection systems throughout the County. The sewer collection system will be constructed as part of the backbone infrastructure for the NSP. The system is comprised of pump stations, force mains, gravity sewer mains, and appurtenances. Sanitary sewer service is funded through user service charges.

Storm Drainage. SCWA provides drainage services to unincorporated Sacramento County. Two drainage zones serve the NSP:

- **Zone 12.** The Sacramento County Stormwater Utility (SWU) provides drainage operations and maintenance services within the geographic area defined by Zone 12 of the Sacramento County Water Agency. The Sacramento County SWU was created to fund the operation and maintenance of storm drainage facilities, the construction of remedial storm drainage improvement projects, preparation of storm drainage master plans, and implementation of

stormwater quality programs. The SWU is funded through the standard collection of bi-monthly fees. The NSP will annex into Zone 12 for drainage maintenance services.

Zone 12 funds routine maintenance of the storm drain pipe system and detention basins to County standards. However, the detention basins include hydromod mitigation and percolation features that require maintenance beyond that which is covered by Zone 12 funding. Maintenance of the detention basins shall be funded by the NSP Services/Maintenance District(s). The NSP Detention Basin Operations & Maintenance Cost/Fee Estimate (**Appendix C**) outlines the fee per EDU required for the maintenance of detention basins.

- **Zone 13.** Provides comprehensive long-range planning and engineering studies of flood control, water resources development, water supply management, and water conservation beneficial to the Zone. Zone 13 includes all of Sacramento County excepting the cities of Sacramento, Folsom, Galt, and Isleton. Zone 13 is funded by an annual per parcel assessment on all real property within Zone 13.

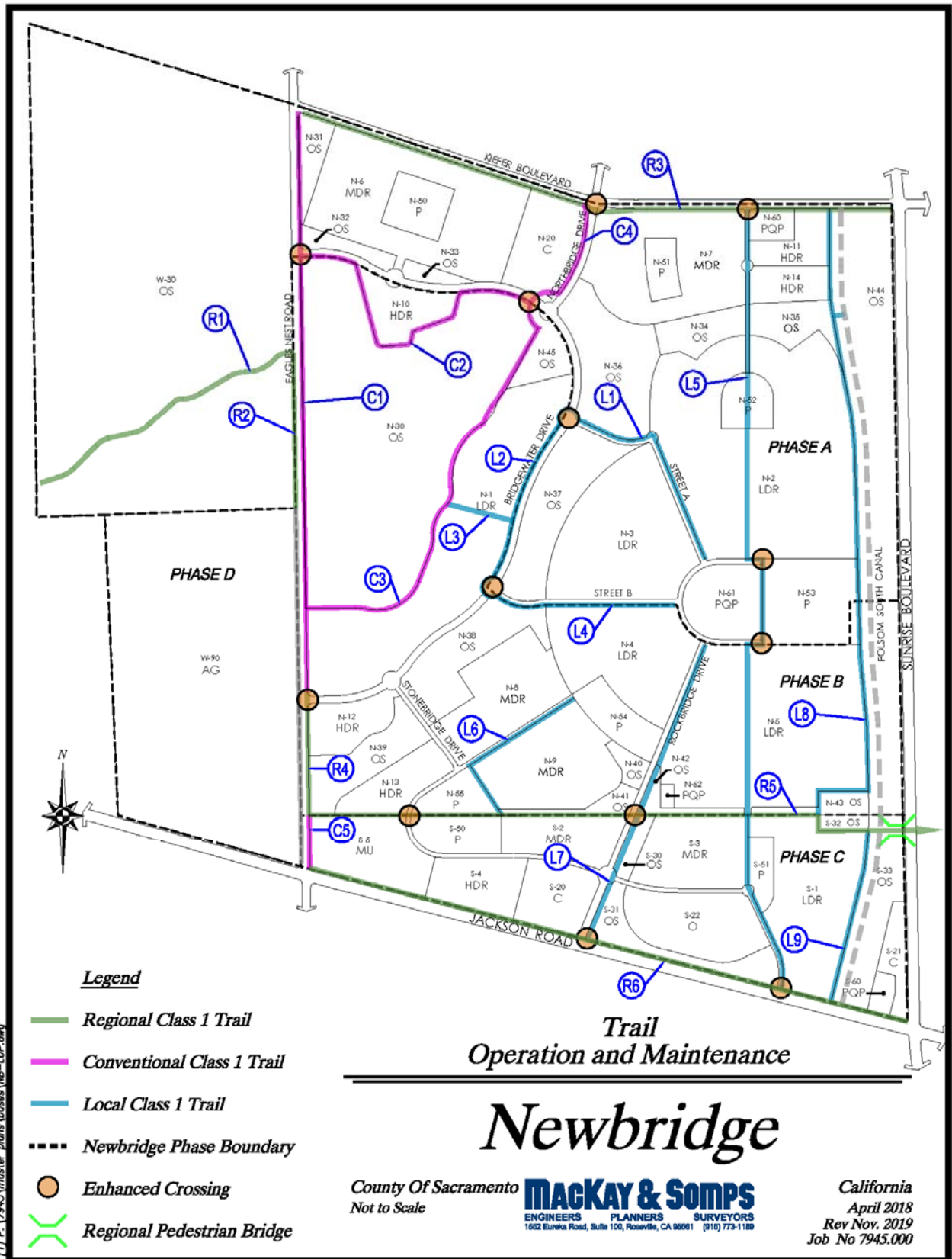
Roadways. The Sacramento County Department of Transportation (SACDOT) operates and maintains roadways and adjacent facilities (e.g., curb, gutter, etc.) in the public street rights-of-way in the County. County road maintenance is funded through the County Road Fund. Costs and revenues for roadways are described in the NSP FIA. Costs that are not covered by the County Road Fund will be funded by the NSP Services/Maintenance District(s). **Table 2** summarizes the revenues and expenses for roadways.

Safety Lighting and Street Lighting. County Service Area 1 (CSA-1), which covers the entire County, will provide safety lighting and street sighting services for the NSP. CSA-1 maintains both safety lights (lights located at intersections on major streets) and street lights (all other lights). CSA-1 levies an annual service charge for safety and street lighting maintenance, and those rates vary depending on the type of lights maintained and service standard (enhanced or decorative).

It is assumed that NSP would pay the maximum annual Decorative Street and Safety Lights rate. The property owner is required to conduct a ballot procedure to include the NSP in the Decorative Street and Safety Light category of CSA-1.

Trails. The County Department of Regional Parks will provide operations, maintenance, and enforcement services for the trail system in the NSP. The County Department of Transportation will provide operations and maintenance of trails that are adjacent to roadways. The NSP features a bike and pedestrian circulation system comprised of approximately eleven miles of trails planned within landscape corridors adjacent to roadways, within and adjacent to open space features, and within landscape parkways designed specifically for trail connections. The trail system is shown in **Figure 3**. Funding for trail operations and maintenance is detailed in the Trail Operations & Maintenance Plan in **Appendix F**. Trail maintenance revenues and expenditures are summarized in **Table 2**. The Jackson Corridor Trails CFD will fund ongoing operations and maintenance of the trail system in the NSP and the trail landscaping that is not adjacent to roadways. The funding for maintenance of the trail landscaping

Figure 3
Trail Facilities



adjacent to roadways is included in the Roadway Operations and Maintenance (Appendix D) and the NSP Services/Maintenance District(s).

Solid Waste. The County Department of Waste Management and Recycling (DWMR) will be the service provider for residential solid waste services in the NSP. The funding mechanism for providing these services comes in the form of residential service charges from DWMR administered through the County Consolidated Utility Billing Service (CUBS). Residential development in the NSP will be planned to accommodate DWMR collection vehicle specifications, for example turning radii and clearances.

The Sacramento Regional Solid Waste Authority (SWA) regulates and administers commercial solid waste services which are provided by private companies operating with a valid SWA Franchise (Franchisees). The funding mechanism for providing these services comes in the form of service charges to the commercial waste generator (business) from the Franchisee, subject to standards for service agreement terms established in SWA Code.

Commercial development in NSP will be planned to accommodate private collection vehicles and that commercial development should be planned and constructed to accommodate separate collection of recyclable material and organic material for diversion, pursuant to diversion mandates embodied in State law.

Solid waste services for collection of debris from construction activity from NSP (C&D debris) are provided by SWA Franchisees. The funding mechanism for providing these services comes in the form of service charges to the commercial waste generator (business) from the Franchisee, subject to standards for service agreement terms established in SWA Code. C&D debris from NSP is subject to the California Green Building Standards (CalGreen) and must be diverted from the landfill at a rate of 65%, measured per construction project.

The Kiefer landfill will provide final waste deposition services for residentially generated solid waste and much of the commercially generated solid waste from NSP. The funding mechanism for these services comes in the form of waste disposal tipping fees received at the Kiefer landfill. Kiefer landfill is located less than three miles from the NSP. In order to maintain service for NSP and all other development in Sacramento County, parcels created within NSP should be accompanied by Disclosure or Restrictive Covenants recorded on deeds to the following effects:

1. Acknowledging the existence and proximity of Kiefer Landfill, and
2. Waiving the applicant's right to seek corrective action against the operator for any nuisance resulting from the currently permitted activities at Kiefer Landfill.

Law Enforcement. The Sacramento County Sheriff's Department provides law enforcement services to unincorporated Sacramento County. Law enforcement services will be funded by the County General Fund and through the County Police Services Community Facilities District 2005-1 (CFD 2005-1) annual special tax. The unincorporated portion of the County is included in an annexation area for the CFD 2005-1. Costs and revenues associated with law enforcement services are described in the NSP FIA.

The Sheriff's Department will manage the phasing of law enforcement services. The NSP will contribute tax revenue for law enforcement, and the phasing of the project will not have an impact on the phasing of law enforcement services.

Animal Control. The County Department of Animal Care and Regulation will provide animal control services to the NSP. Animal control services are funded through fees and the County General Fund. Costs and revenues associated with animal control services are described in the NSP FIA.

Code Enforcement. The County's Code Enforcement Division will provide County code enforcement services to the NSP. Initially, the project could be served by existing personnel and would likely require additional personnel over time as the project develops. Code enforcement services are funded through fees and the County General Fund. Costs and revenues associated with code enforcement are described in the NSP FIA.

General Government. The County will provide general government services to the NSP. General government services include land use planning, administrative services, and fiscal and regulatory oversight. These services are funded through fees and the County General Fund. Costs and revenues associated with general government are described in the NSP FIA.

4. Independent Agencies

This section describes the following services for the NSP that will be administered by special districts, joint power authorities or private companies:

Service	Service Provider
Fire Protection	Sacramento Metropolitan Fire District (SMFD)
Library Services	Sacramento Public Library Authority (SPLA)
Electricity	Sacramento Municipal Utility District (SMUD)
Natural Gas	Pacific Gas and Electric (PG&E)

Fire Protection. The Sacramento Metropolitan Fire District (SMFD) will provide fire protection services to the NSP. The SMFD has indicated that development in the NSP will increase the need for fire protection, including additional staffing, vehicles, and equipment.

Based on the population and proposed uses in the NSP, the SMFD requires one station to serve the NSP (Fire Department Growth Analysis for the Sacramento Metropolitan Fire District, July 2013). A 2.5-acre fire station site (Parcel N-60) is planned in the northeast portion of the project, south of Kiefer Boulevard, as shown in **Figures 1 and 4**. This location offers convenient access to Kiefer Boulevard, is located in the first phase of the NSP, and provides access to the NSP and surrounding areas. As development in the Jackson Road corridor occurs, the location of the proposed fire station within the NSP may be adjusted.

SMFD services will be funded through property tax revenue. As development in the NSP proceeds, the cost of fire protection services will increase. With the development of the NSP and the increase in land values, the revenue share from property tax will also increase to keep pace with the cost of service. **Table 5** includes an estimate of the annual property taxes for the project, and **Table 6** identifies the share allocated to the SMFD.

It is estimated that a fire station, engine, a truck, a medic vehicle, and staff and support vehicles will be required to service the NSP. There are many variables that will include the precise timing of constructing the station in the NSP, including the ability to serve the NSP from existing fire stations and the pace of development in adjacent development areas including, Rancho Cordova (Sunridge, Suncreek) and projects on the Jackson corridor. The SMFD will manage the phasing of fire services. SMFD will assess the phasing of fire facilities at the small lot tentative map stage of the NSP.

Until the fire station in the NSP is fully funded, there may be a temporary funding shortfall created by the difference in SMFD’s operating costs and tax revenue received by SMFD. The shortfall would resolve as additional development in the Jackson corridor occurs, and tax revenues are sufficient to fund the SMFD’s costs to operate stations. To calculate the temporary shortfall, SMFD will compare the estimated annual operating costs for the new station and its first due engine to the tax revenue received by the SMFD in the first due area. If a temporary shortfall is anticipated at the

**Figure 4
Public Services**

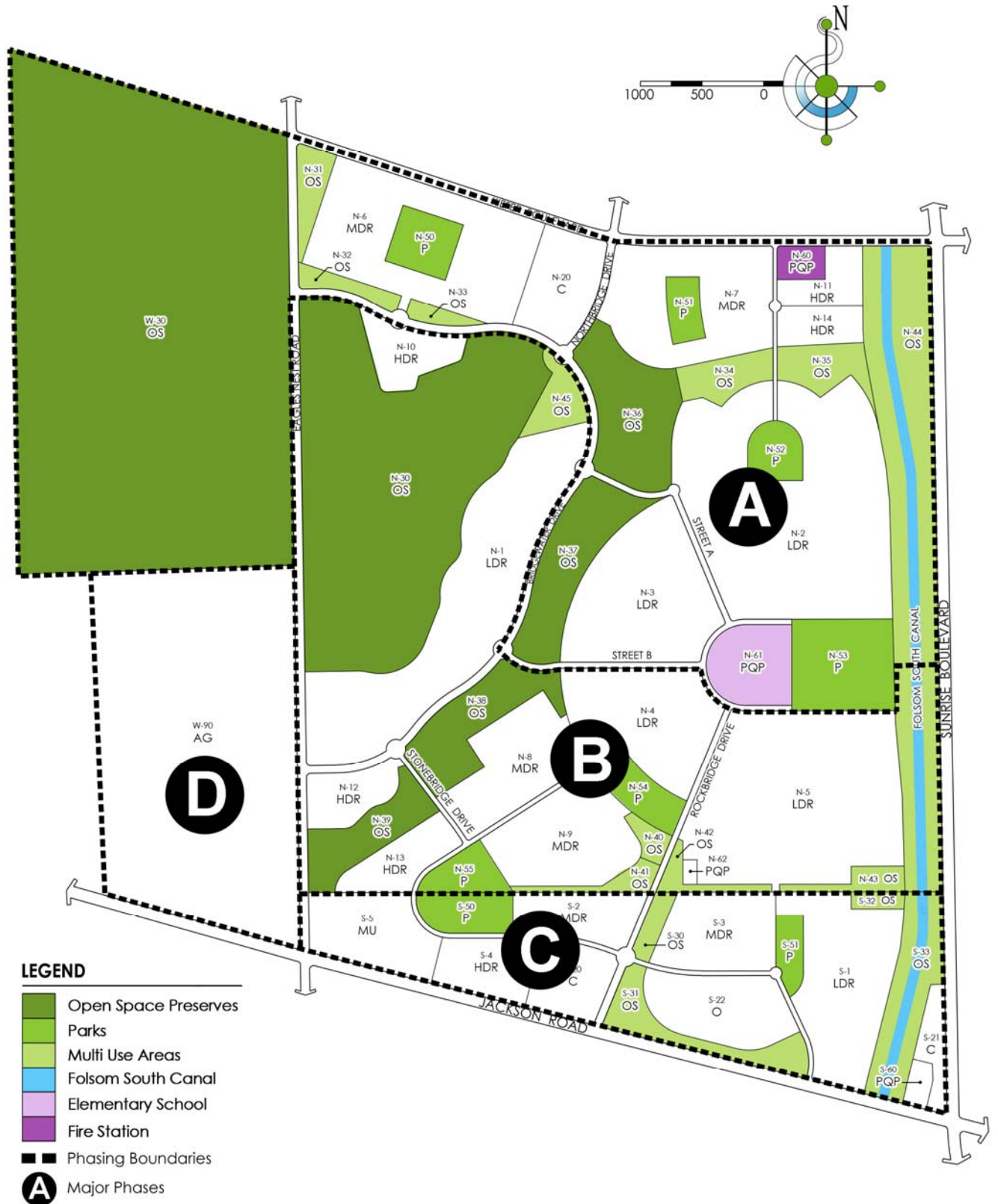


Table 5
NewBridge Urban Services Plan
Estimated Annual Property Taxes

Land Use	Estimated Assessed Value per Unit/Bldg. Sq. Ft. [1]	Phase A		Phase B		Phase C		Buildout	
		Dwelling Units/Bldg. Sq. Ft.	Estimated Annual Property Taxes	Dwelling Units/Bldg. Sq. Ft.	Estimated Annual Property Taxes	Dwelling Units/Bldg. Sq. Ft.	Estimated Annual Property Taxes	Dwelling Units/Bldg. Sq. Ft.	Estimated Annual Property Taxes
Residential Land Uses									
Low Density (LDR)	\$495,000	455	\$2,220,400	529	\$2,581,520	140	\$683,200	1,124	\$5,485,120
Medium Density (MDR)	\$415,000	440	\$1,795,200	265	\$1,081,200	175	\$714,000	880	\$3,590,400
High Density (HDR)	\$305,000	241	\$718,180	485	\$1,445,300	185	\$551,300	911	\$2,714,780
Mixed Use (MU)	\$305,000	0	\$0	0	\$0	160	\$476,800	160	\$476,800
Subtotal		1,136	\$4,733,780	1,279	\$5,108,020	660	\$2,425,300	3,075	\$12,267,100
Non-Residential Land Uses [2]									
Commerical (C/MU)	\$225	120,000	\$270,000	0	\$0	200,000	\$450,000	320,000	\$720,000
Office (O)	\$220	0	\$0	0	\$0	180,000	\$0	180,000	\$396,000
Subtotal		120,000	\$270,000	0	\$0	380,000	\$450,000	500,000	\$1,116,000
Total			\$5,003,780		\$5,108,020		\$2,875,300		\$13,383,100

Notes:

[1] Estimated property taxes = (assessed value per unit - \$7,000 homeowners' exemption) * dwelling units * 1%

[2] Estimated property taxes = assessed value per bldg. sq. ft. * bldg. sq. ft. * 1%

Table 6
NewBridge Urban Services Plan
Estimated Annual Fire Services Revenues

Item	Phase A	Phase B	Phase C	Buildout
Estimated Annual Property Taxes	\$ 5,003,780	\$ 5,108,020	\$ 2,875,300	\$ 12,987,100
Sacramento Metropolitan Fire Portion	31.47%	31.47%	31.47%	31.47%
Annual SMFD Fire Service Revenue				
Annual SMFD Property Tax Revenue	\$ 1,574,641	\$ 1,607,444	\$ 904,829	\$ 4,086,913
Subtotal Annual Fire Services Revenues	\$ 1,574,641	\$ 1,607,444	\$ 904,829	\$ 4,086,913
Annual SMFD Fire Service Operating Costs				
Fire Service Operating Cost per Capita [1]	\$ 304	\$ 304	\$ 304	\$ 304
NewBridge population [2]	3,112	3,406	1,714	8,232
Subtotal SMFD Fire Service Operating Costs	\$ 945,308	\$ 1,034,625	\$ 520,737	\$ 2,500,670
Fire Service Surplus/(Deficit)	\$ 629,332	\$ 572,819	\$ 384,092	\$ 1,586,243

Notes:

[1] Assumes 2018/2019 FY budget of \$226.3M, over a service population of 745,000 to determine a cost per capita.

[2] Population estimated using persons per household information from Table 6-2 of the NewBridge Specific Plan.

time of NSP implementation, a funding mechanism would be necessary to address the shortfall, such as a Services CFD. If the funding mechanism is necessary, it would be required prior to the first small lot tentative subdivision maps. Thereafter, SMFD would recalculate the difference annually until the shortfall is resolved.

Library Services. Library services for the NSP would be provided by the Sacramento Public Library Authority (“Authority”). The Authority is the fourth largest library system in California serving more than 1.4 million residents in Sacramento County, including the cities of Citrus Heights, Elk Grove, Galt, Isleton, Rancho Cordova, and Sacramento. The system is a Joint Powers Authority, governed by a 15-member Board comprised of elected officials from each of the member jurisdictions, with representation based on each jurisdiction’s population.

Per the Joint Exercise of Powers Agreement for the Sacramento Public Library dated July 1, 2007, the jurisdiction owns or leases the facility, and the Sacramento Public Library Authority operates the facility. The Authority operates 28 libraries, including a Central Library in downtown Sacramento, 27 branches spread throughout the nearly 1,000 square mile service area and a mobile fleet. With approximately 800,000 cardholders, Sacramento Public Library welcomes more than 3.5 million visitors and circulates over 7 million items each year. The system has a collection of more than 1.2 million items and an annual budget of approximately \$50.4 million. The Library Director serves as the Chief Executive Officer of the Authority. More information about the Authority is available on its website at www.saclibrary.org.

The closest branch library to the NSP is the Rancho Cordova Community Library located at 9845 Folsom Boulevard. The Rancho Cordova Library is located on Folsom Boulevard approximately five miles from the Plan Area along Zinfandel Drive and Folsom Boulevard. The Sun Creek Specific Plan, one mile to the east, and in the Cordova Hills Specific Plan, three miles to the east identify future alternative library sites.

The County of Sacramento purchased a 5-acre parcel on Bradshaw Road near Gerber Road for the future Vineyard Library. This future library facility will serve area residents, including NSP residents. The County of Sacramento will be responsible for funding all construction and tenant improvement as well as outfitting the facility with furniture, technology, collections, etc. so that the Authority can operate it. There is no timeline for construction. No library services are planned for construction within the NSP. NSP will be required to contribute toward the provision of library services for its residents.

The NSP will fund library services through property tax revenues allocated to the SPLA, as shown in **Table 7**. The shortfall in funding is included in the NSP Services/Maintenance District(s). The SPLA will manage the phasing of library services. Because the NSP will be contributing fee revenue for library facilities, the phasing of development in the NSP will not likely have an impact on the phasing of library facility construction.

Table 7
NewBridge Urban Services Plan
Estimated Annual Property Tax Revenue for Library Services

Item	Percentage	Phase A	Phase B	Phase C/D	Buildout
Estimated Annual Property Taxes		\$ 5,003,780	\$ 5,108,020	\$ 2,875,300	\$ 12,987,100
Sacramento Public Library Authority Portion	1.68%	\$ 83,865	\$ 85,612	\$ 48,191	\$ 217,667
Annual Library Service Revenue					
Annual Library Property Tax Revenue		\$ 83,865	\$ 85,612	\$ 48,191	\$ 217,667
Miscellaneous Library Revenues		\$ -	\$ -	\$ -	\$ -
Subtotal Annual Library Services Revenues		\$ 83,865	\$ 85,612	\$ 48,191	\$ 217,667
Annual Library Service Operating Costs					
Library Service Operating Cost per Capita [1]		\$ 40	\$ 40	\$ 40	\$ 40
NewBridge population [2]		3,112	3,406	1,714	8,232
Subtotal Library Service Operating Costs		\$ 124,001	\$ 135,717	\$ 68,308	\$ 328,026
Library Service Surplus/(Deficit)		\$ (40,136)	\$ (50,105)	\$ (20,117)	\$ (110,359)

Notes:

[1] Assumes 2018/2019 FY budget of \$51.8M, over a service population of 1,300,000 to determine a cost per capita.

[2] Population estimated using persons per household information from Table 6-2 of the NewBridge Specific Plan.

Electricity. Electricity services will be provided to the NSP by the Sacramento Municipal Utility District (SMUD). SMUD provides electricity to Sacramento County residents. Electricity service is funded through user service charges.

Natural Gas. Natural gas services will be provided to the NSP by Pacific Gas & Electric (PG&E). Natural gas service is funded through user service charges.

5. Urban Services

This section describes the urban services for the NSP:

Service	Service Provider
Parks and Recreation	Cordova Recreation and Park District (CRPD)
Open Space Preserves	South Sacramento Conservation Agency (SSCA)
Transit	Sacramento Regional Transit/TBD
TMA	Department of Transportation
Project Specific Maintenance	Department of Transportation Department of Regional Parks Department of Water Resources County
Landscape Maintenance	Department of Transportation Department of Regional Parks

Parks and Recreation. Parks and recreation services will be provided to the NSP by the Cordova Recreation and Park District (CRPD), which encompasses approximately 75 square miles of land in unincorporated Sacramento County and the City of Rancho Cordova. There are currently no parks within the boundary of the NSP. The locations of proposed parks in the NSP are shown in **Figure 4**.

The NSP will be included in the CRPD’s CFD for park maintenance. Park maintenance costs are a function of park type and are estimated to be \$27,204 annually for daily attention and \$18,136 for weekly attention (**Table 8**). Total annual park maintenance costs at buildout are estimated to be \$1.3 million for 41.3 acres of parks (**Table 9**). Park maintenance costs are allocated over developable land uses to identify per unit costs (**Table 10**).

Open Space Preserves. Three open space preserves to preserve and avoid wetland resources. The open space preserves are shown in Figure 1 and listed below:

- West Zinfandel Preserve (Parcel W-30)
- East Zinfandel Preserve (Parcel N-30)
- Frye Creek Preserve (Parcels N-36, N-37, N-38, N-39)

The open space preserve parcels will be dedicated to the South Sacramento Conservation Agency (SSCA), to manage the implementation of the South Sacramento Habitat Conservation Plan (SSHCP). The SSCA will own and maintain the open space preserve parcels in perpetuity. In addition to dedicating land, the NSP will pay SSHCP fees that will mitigate species and habitat impacts and fund management of the preserves in perpetuity. See PFFP for information regarding SSHCP fees.

Table 8
NewBridge Urban Services Plan
Cordova Recreation and Park District Annual Costs & Service Levels

Service Level	Attention	Land Use	Annual Cost Per Acre¹	
Level 1	Daily	Regional/Community Park, Aquatic/Spash Parks, Streetscapes	\$	27,204
Level 2	Weekly	Neighborhood Park	\$	18,136

Footnotes:

¹Assumes maintenance cost estimate of \$16,520 per acre (2015\$) for neighborhood parks and \$24,780 for community parks which has been escalated to 2018\$ using October 2018 CCI.

Table 9
NewBridge Urban Services Plan
Park Maintenance Costs

Parcel	Land Use	Acres	Service Level	Attention	Land Use Description	Annual Cost Per Acre	Total Annual Cost
Neighborhood/Community Parks							
N-50	P (Park)	5.6	Level 2	Weekly	Neighborhood Park	\$ 18,136	\$ 101,562
N-51	P (Park)	3.3	Level 2	Weekly	Neighborhood Park	\$ 18,136	\$ 59,849
N-52	P (Park)	4.5	Level 2	Weekly	Neighborhood Park	\$ 18,136	\$ 81,612
N-53	P (Park)	11.5	Level 1	Daily	Community Park	\$ 27,204	\$ 312,847
N-54	P (Park)	3.5	Level 2	Weekly	Neighborhood Park	\$ 18,136	\$ 63,476
N-55	P (Park)	4.3	Level 1	Daily	Community Park	\$ 27,204	\$ 116,978
S-50	P (Park)	5.7	Level 1	Daily	Community Park	\$ 27,204	\$ 155,063
S-51	P (Park)	2.9	Level 2	Weekly	Neighborhood Park	\$ 18,136	\$ 52,595
Total		41.3					\$ 943,982
Repair/Replacement (sinking fund) (1% of construction cost)							\$ 247,130
Park District Administration (10%)							\$ 94,398
County Assessor Roll Administration (1%)							\$ 10,384
Total Parks		41.3					\$ 1,295,894

Table 10
NewBridge Urban Services Plan
Allocation of Ongoing Parks Maintenance Costs

	Land Uses		Cost Allocation Basis			Annual Maintenance Cost Allocation		
	Developable Acres	Units/ Sq. Ft.	Persons Per HH/ Sq. Ft. per Emp.	Total Persons/Emps.	Distribution of Persons	Total Cost	per Acre	per Unit/ Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D=B*C</i>	<i>E=D/Total Persons</i>	<i>F=Cost*E</i>	<i>G = F/A</i>	<i>H = F/B</i>
Residential		<i>units</i>	<i>persons per HH</i>					<i>per unit</i>
Low Density (LDR)	224.2	1,124	2.84	3,192	31.2%	\$403,961	\$1,802	\$359.40
Medium Density (MDR)	106.5	880	2.84	2,499	24.4%	\$316,269	\$2,970	\$359.40
High Density (HDR)	37.3	911	2.38	2,168	21.2%	\$274,379	\$7,356	\$301.18
Mixed Use (MU)	4.6	160	2.38	381	3.7%	\$48,189	\$10,476	\$301.18
Subtotal Residential	372.6	3,075		8,240	80.5%	\$1,042,798		
Nonresidential		<i>sq. ft.</i>	<i>sq.ft. per employee</i>					<i>per sq. ft.</i>
Community Commercial	27.1	320,000	250	1,280	12.5%	\$161,981	\$5,977	\$0.51
Mixed Use	13.8	180,000	250	720	7.0%	\$91,115	\$6,603	\$0.51
Subtotal Nonresidential	40.9	500,000		2,000	19.5%	\$253,096		
Total NewBridge	413.5			10,240	100.0%	\$1,295,894		

Transit. Transit services are currently provided throughout the unincorporated County by Sacramento Regional Transit District (SRTD). Transit services would be provided to the NSP by SRTD or another provider.

Four local bus routes are planned to serve future development in the Jackson Corridor. One of the routes, the Jackson Express, will serve the east side of the Jackson corridor including the NSP and proposed Mather South Community Master Plan (MSCMP) north of the NSP. The Jackson Express will extend from the Watt-Manlove light rail station east on Jackson Road to the Rockbridge Drive/Jackson Road intersection on the south side of the NSP. The Jackson Express route continues north through the mixed-use node and north on Bridgewater Drive through the NSP to Kiefer Boulevard. From Kiefer Boulevard, Jackson Express route will continue north through the MSCMP to the Cordova Town Center or Sunrise light rail stations. Transit services routes and facilities are shown on **Figure 5**. Transit routes and transit center locations are conceptual and subject to change with buildout of the project.

Transit services are funded through property tax allocation and user fees. The NSP will be expanding transit service at an additional cost to the Project. Annual costs to provide transit service to the NSP are estimated to be \$1.4M as shown in **Table 11**. Cost estimates for transit services are contained in **Appendix B**.

Transportation Management Association (TMA). The NSP will be a permanent member of a Transportation Management Association (TMA), either an existing TMA or a newly-created TMA for the Jackson Corridor. Residents and employees will be eligible for TMA transportation-related services (also known as trip reduction services (TRS)) that promote alternatives to single-occupancy vehicle travel. TRS may include services such as rideshare matching and vanpool coordination, commuter financial incentives, telework and/or flextime support, guaranteed ride home programs, shared parking coordination, transportation access guides, and wayfinding. Annual costs for TMA services are estimated to be \$92,250 as shown in **Table 11**, and are estimated based on costs for membership in similar existing TMAs. Funding for both Transit and TMA (and associated administrative costs) will be through County Services Area 10, with the per unit cost allocated on **Table 12**.

Figure 5
Transit Facilities

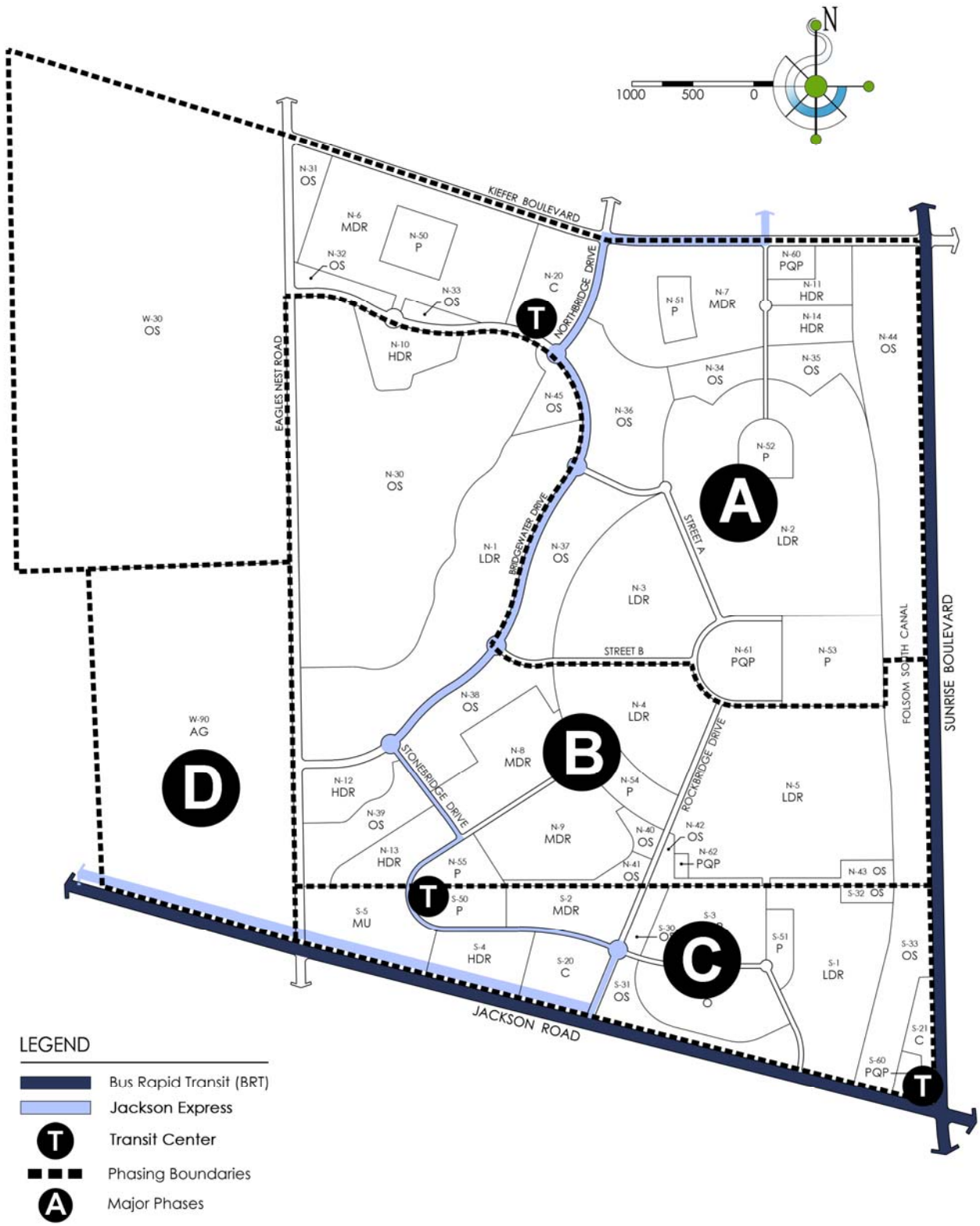


Table 11
NewBridge Urban Services Plan
County Services Area 10 (Transit Annual Costs)

	Quantity	Cost per Unit	Total Annual Cost
<u>Cost Estimate</u>			
Transit			
Transit Funding	3,075 units	-	\$1,424,860
Proposed TMA Funding ¹	3,075 units	\$30.00	<u>\$92,250</u>
Subtotal Transit			\$1,517,110
Repair/Replacement (sinking fund) (15%)			\$227,567
Services District Administration (10%) ²			\$174,468
County Assessor Roll Administration (1%)			\$19,191
Total Community Facilities District Costs			<u><u>\$1,938,336</u></u>

Source: MacKay & Soms, Sacramento County

Footnotes:

¹To be conservative, an additional \$30 per unit was added to cover Transportation Management Association (TMA) costs. This is based on similar service costs in the City of Sacramento and North Natomas.

²Administration includes both funding for administration of CFD and administration of district (maintenance, contracts, etc.)

Table 12
NewBridge Urban Services Plan
Allocation of County Services Area 10 (Transit Annual Costs)

	Land Uses		Cost Allocation Basis			Annual Maintenance Cost Allocation		
	Developable Acres	Units/Sq. Ft.	Persons Per HH/Sq. Ft. per Emp.	Total Persons/Emps.	Distribution of Persons	Res/Nonres. Cost	per Acre	per Unit/Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D=B*C</i>	<i>E=D/Total Persons</i>	<i>F=Cost*E</i>	<i>G = F/A</i>	<i>H = F/B</i>
Residential		<i>units</i>	<i>persons per HH</i>					<i>per unit</i>
Low Density (LDR)	224.2	1,124	2.84	3,192	31.2%	\$604,226	\$2,695	\$537.57
Medium Density (MDR)	106.5	880	2.84	2,499	24.4%	\$473,059	\$4,442	\$537.57
High Density (HDR)	37.3	911	2.38	2,168	21.2%	\$410,402	\$11,003	\$450.50
Mixed Use (MU)	4.6	160	2.38	381	3.7%	\$72,079	\$15,669	\$450.50
Subtotal Residential	372.6	3,075		8,240	80.5%	\$1,559,767		
Nonresidential		<i>sq. ft.</i>	<i>sq.ft. per employee</i>					<i>per sq. ft.</i>
Community Commercial	27.1	320,000	250	1,280	12.5%	\$242,284	\$8,940	\$0.76
Mixed Use	13.8	180,000	250	720	7.0%	\$136,285	\$9,876	\$0.76
Subtotal Nonresidential	40.9	500,000		2,000	19.5%	\$378,569		
Total NewBridge	413.5			10,240	100.0%	\$1,938,336		

Project-Specific Maintenance. The NSP Services/Maintenance District(s) will be formed to fund maintenance of project facilities, amenities, and services that are not funded in existing operations and maintenance programs, including:

- NSP roadways, signals, and medians
- Trails adjacent to roadways
- Culverts
- Sidewalks
- Landscape corridors
- Landscaping
- Enhanced operations and maintenance of detention basins
- Low Impact Design (LID) features for stormwater quality
- Library services

Project-specific maintenance components included in NSP Services/Maintenance District(s) are itemized in **Table 13**, and the costs are allocated over developable land uses in **Table 14**. Specifics regarding LID features will be determined at a later stage of development. As such, no capital nor maintenance costs are included in this Plan and will need to be tabulated for possible inclusion in the NSP Service/Maintenance District(s) once they are known. Additional detail regarding the costs of maintenance is included in the following appendices.

- Appendix C: NSP Detention Basin Operations and Maintenance Cost/Fee Estimate
- Appendix D: NSP Roadway Operations and Maintenance Annual Cost Estimate
- Appendix E: NSP Landscape Operations and Maintenance Annual Cost Estimate
- Appendix F: NSP Trails Operations and Maintenance Annual Cost Estimate
- Appendix G: Sacramento County Estimated Annual Maintenance Unit Costs

County Maintenance Coordination. Sacramento County Departments of Transportation, Regional Parks, and Water Resources collaborated to define their roles for maintaining vegetation in the NSP. Operations and maintenance for landscaping in the NSP will be owned, managed, and funded as summarized in the County Maintenance Coordination Matrix on the following page.

County Maintenance Coordination Matrix

landscape maintenance related services

Land Use	Type of Parcel	Land Use Responsibility/Ownership				Service Responsibility			
		SacDOT	Reg Parks	DWR	Other ⁽²⁾	SacDOT	Reg Parks	DWR	Other ⁽²⁾
Landscape Parcel - Rdway Frontage	parcel	X				X			
Landscaped Median - Right of Way	right of way	X				X			
Trails on or adjacent to Roadways	RofW, Parcel	X				X			
Open Space (LID ⁽¹⁾)	parcel		X			X ⁽³⁾	X ⁽³⁾		
Multi Use (LID ⁽¹⁾)	parcel		X			X ⁽³⁾	X ⁽³⁾		
Class I Trail landscape ⁽⁴⁾	parcel or easement		X			X ⁽³⁾	X ⁽³⁾		
Class I Trail ac surface ⁽⁴⁾	parcel or easement		X				X		
Detension Basin Funct and Access	easement			X				X	
Detension Basin Landscape	easement			X		X ⁽³⁾	X ⁽³⁾		
Detension Basin Unimproved Area	easement			X		X ⁽³⁾	X ⁽³⁾		
Preserve ⁽⁶⁾	parcel				X				X
Park ⁽⁶⁾	parcel				X				X

(1) LID feature may occur on different Land use designations, see note (5)

(2) conservation organization or HOA or local Park District, tbd by development

(3) provision of services may be a shared effort , tbd based on development. Service will be coordinated by Reg Parks and DOT at time of provision

(4) reg parks will be responsible for trail hard surface. landscape maint. and/or open space maint. see note (3)

(5) LID feature is LIMITED to: overlaid vegetated swale and small scale feature

(6) access facilities (trails, sidewalks...) through properties are the responsibility of the maintenance provider. i.e. preserve manager or park owner. See note (7)

(7) Exception to Note (6) Class I trails ac surfaces will be the responsibility of Reg Parks when the pass through Preserves or Parks

Note: any LID feature that is other than described will need to be assessed for maint. when known, by the development with County agreement

Table 13
NewBridge Urban Services Plan
Project Specific Operations, Maintenance, and Landscape Costs

	Quantity	Cost per Unit	Total Annual Cost
Cost Estimate			
Streetscape Maintenance⁶			
Residential Roads	490,446.0 square feet	\$0.19	\$93,185
Arterial and Collector Roads	245,100.0 square feet	\$0.27	\$66,177
County Road Fund Revenues (per Fiscal)	-	-	<u>(\$43,670)</u>
Subtotal Roadway Maintenance			\$115,692
Culverts	3.0 each	\$771.00	\$2,313
Retaining/Sound Walls	608.0 linear feet	\$1.50	\$912
Signal Maintenance ⁵	10.0 each	\$5,463.00	\$54,630
Sidewalk Maintenance	220,132.0 square feet	\$0.06	\$12,988
Regional Roadway Landscape Median Maintenance	340,768.0 square feet	\$0.58	\$197,645
Project Specific Landscape Maintenance	1,667,292.0 square feet	\$0.58	\$967,029
Project Specific Streetlight Maintenance ⁵	306.0 pole	\$0.00	<u>\$0</u>
Subtotal Streetscape Maintenance			\$1,351,209
Open Space Maintenance			
Open Space Preserve	331.0 acres	N/A ²	\$0
Folsom South Canal	58.9 acres	N/A ⁴	\$0
Multi-Use Area Landscaping (Drainage features) ³	1.5 acres	\$25,264.80	\$38,150
Multi-Use Area Landscaping (Non-Drainage features) ³	27.2 acres	\$2,613.60	\$71,142
Detention Basin Operations & Maintenance ¹	2,552.0 EDUs	\$174.52	\$445,375
Post and Cable Fence	22,820.0 linear feet	\$0.50	\$11,410
Detention Basin Landscaping ³	172,850.0 square feet	\$0.58	<u>\$100,253</u>
Subtotal Open Space Maintenance			\$666,330
Library Funding	-	-	\$110,359
Subtotal Costs			\$2,127,898
Repair/Replacement (sinking fund) (15%)			\$319,185
County Assessor Roll Administration (1%)			\$24,471
Services District Administration (10%) ⁷			\$244,708
Total Community Services District Costs			\$2,716,262

Source: MacKay & Soms, Sacramento County.

Footnotes:

¹The cost estimate and information provided by Detention Basin O&M Cost/Fee Estimate (Appendix C).

²South Sacramento Conservation Agency (SSCA) will manage the open space preserves with the average \$1,772 per unit endowment fee. The fee has been estimated by the SSHCP Fee Calculator, and the one-time fee will generate enough funds to use annually for maintenance.

³Per Preliminary Landscape Operations and Maintenance Annual Cost Estimate, November 2019 prepared by MacKay & Soms (Appendix E)

⁴The Folsom South Canal (FSC) is owned by the U.S. Bureau of Reclamation, and the project is not obligated to maintain any facilities related to the FSC.

⁵The cost for additional street light maintenance is included in CSA-1.

⁶Roadway maintenance contained in the Roadway Operations and Maintenance Cost Estimates (Appendix D).

⁷Administration includes both funding for administration of CFD and administration of district (maintenance, contracts, etc.)

Table 14
NewBridge Urban Services Plan
Allocation of Project Specific Ongoing Operations and Maintenance Costs

	Land Uses		Cost Allocation Basis			Annual Maintenance Cost Allocation		
	Developable Acres	Units/Sq. Ft.	Persons Per HH/Sq. Ft. per Emp.	Total Persons/Emps.	Distribution of Persons	Res/Nonres. Cost	per Acre	per Unit/Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D=B*C</i>	<i>E=D/Total Persons</i>	<i>F=Cost*E</i>	<i>G = F/A</i>	<i>H = F/B</i>
Residential		<i>units</i>	<i>persons per HH</i>					<i>per unit</i>
Low Density (LDR)	224.2	1,124	2.84	3,192	31.2%	\$846,822	\$3,777	\$753.40
Medium Density (MDR)	106.5	880	2.84	2,499	24.4%	\$662,992	\$6,225	\$753.40
High Density (HDR)	37.3	911	2.38	2,167	21.2%	\$574,849	\$15,411	\$631.01
Mixed Use (MU)	4.6	160	2.38	381	3.7%	\$100,961	\$21,948	\$631.01
Subtotal Residential	372.6	3,075		8,238	80.5%	\$2,185,624		
Nonresidential		<i>sq. ft.</i>	<i>sq.ft. per employee</i>					<i>per sq. ft.</i>
Community Commercial	27.1	320,000	250	1,280	12.5%	\$339,608	\$12,532	\$1.06
Mixed Use	13.8	180,000	250	720	7.0%	\$191,030	\$13,843	\$1.06
Subtotal Nonresidential	40.9	500,000		2,000	19.5%	\$530,638		
Total NewBridge	413.5			10,238	100.0%	\$2,716,262		
<u>Allocation of CFD Revenues</u>								
County Road Fund Portion						\$1,351,209		
Library Services Portion						\$110,359		
Transit Services Portion						\$1,938,336		
Open Space Maintenance Portion						\$666,330		
Administration/Repair & Replacement						<u>\$588,364</u>		
						\$4,654,598		

6. Funding Mechanisms

Various funding mechanisms could be formed to provide funding for urban services in the NSP. Project-specific funding mechanisms are outlined below.

Special Taxes/Assessments. Special taxes/assessments are levied by local government to provide funding for local improvements or public services, resulting in a general or special benefit to the property being levied. These amounts are not ad valorem taxes and are not based on the value of the property. The methodology by which the taxes/assessments are levied against property is determined in an engineer's report, rate and method of apportionment, or another document, which has been adopted or filed with the local agency providing the local improvement or service to the property.

To form an assessment district, the benefiting landowner(s) vote. For a successful formation, only a simple majority must approve the assessment. The funds collected under the assessment must be used to benefit the property being assessed, and cannot be used outside the special district or planning area. Services covered under an assessment district can include parks, transit, traffic, lighting, construction, operations, trees, sidewalks, recreational facilities, transportation systems management, etc. Special tax districts are a form of local government created by a local community to meet specific needs when residents or landowners want new services or higher levels of existing services.

The types of special taxes and assessments that will be charged on the NSP parcels include the following. Portion of the NSP are within some of these special tax districts and it will be necessary to remaining portions of the NSP into these districts.

- Water & Drainage Studies – SCWA 13
- CSA 1 Lights Sac Unincorporated Zone 1 (change proceedings to Decorative Street and Safety Light category)
- Elk Grove Unified School District CFD 1
- Cordova Park Maintenance Assessment
- Cordova Recreation Park District – CFD No. 2016-1

With the implementation of the NSP, the existing special taxes and assessment would be modified to reflect the land use designations within the project. The NSP will be required to annex into Sacramento County Police Services CFD 2005-1 (Police Services) and County Services Area #10 (for transit services).

Mello-Roos Community Facilities District for Services. A CFD for services can be established by a local government as a means of obtaining funding for a variety of public services including, but not limited to, police protection services, fire protection services, library services, park maintenance services, recreation program services, flood and storm protection services, transit, etc. A CFD would be formed before development commences, thus requiring fewer landowners to vote on the formation. The CFD would be applied as a special tax on the tax bill of the properties within the NSP.

The NSP will be included in three services CFDs:

Cordova Recreation and Park District Park Maintenance CFD. The NSP will be included in the Cordova Recreation and Park District's CFD for park maintenance. The annual cost of park maintenance is estimated to be \$1.3M (**Table 9**), and the allocation per unit is calculated in **Table 10**. The Cordova Recreation and Park District Maintenance CFD assessment will replace the existing assessments (Cordova Park Maintenance Assessment CFD and Cordova Recreation Park District – CFD No. 2016-01) for the property.

Jackson Corridor Trails CFD. The NSP will be included the Jackson Corridor Trails CFD to fund operations and maintenance of Regional, Conventional, and Local Class I trails and the landscaped areas adjacent to the trails out outside of roadways. The structure of the Jackson Corridor Trails CFD is being defined by the County. For the purpose of this USP, maintenance of the trail landscaping adjacent to roadways is included in the NSP Services/Maintenance District(s). The annual cost of trail maintenance is estimated to be \$350,245 (**Table 15**), and the allocation per unit is calculated in **Table 16**. Trail maintenance costs include a component (10%) for administration.

NSP Services/Maintenance District(s). The NSP Services/Maintenance District(s) will be formed to fund maintenance of facilities, transit costs, and funding shortfalls.

- **Maintenance:** The NSP Services/Maintenance District(s) will include maintenance of project facilities, amenities, and services that are not funded in existing operations and maintenance programs, including:
 - NSP roadways, signals and medians
 - Trails adjacent to roadways (landscaping and hardscaping)
 - Culverts
 - Sidewalks
 - Landscaping
 - Enhanced operations and maintenance of detention basins
 - Library services
- **Fiscal Impact Shortfalls:** The NSP FIA (July 2019) concluded that the NSP would result in a net surplus in excess of \$2.2 million to the County General Fund but would result in annual funding shortfall for roadway maintenance (\$159,362 - \$43,670 = \$115,692) and this Urban Services Plan showed a shortfall for library (\$110,359) (**Table 7**). To compensate for the annual funding shortfalls for roadway maintenance and library funding, these items are included in the MSCMP Services/Maintenance District(s), as shown on **Table 13**.

Transit and TMA Services. Under County General Plan Policy LU-120, the NSP is required to provide enhanced transit services. Operations and maintenance costs for transit service for the NSP are estimated to be \$1,424,860 (**Appendix B**) and are included in the County

Table 15
NewBridge Public Facilities Financing Plan
Annual Trail Maintenance Costs

	<u>Quantity</u>	<u>Cost per Unit</u>	<u>Total Annual Cost</u>
<u>Cost Estimate</u>			
Trail Maintenance			
Regional Class 1 Trail -12' Pavement and 4' decomposed granite	332,800 square feet	\$0.10	\$33,280
Conventional Class 1 Trail - 10' Pavement and 4' decomposed granite	185,500 square feet	\$0.10	\$18,550
Local Class 1 Trail - 8' Pavement and 4' decomposed granite	297,840 square feet	\$0.10	\$29,784
Landscaping	126,720 square feet	\$0.58	\$73,498
Regional Pedestrian Bridge	1 each	\$5,000.00	\$5,000
Enhanced Crossing	13 each	\$100.00	<u>\$1,300</u>
Subtotal Trail Maintenance			\$161,412
Repair/Replacement (sinking fund) (1% of construction cost)			\$113,734
Services District Administration (10%) ¹			\$27,515
Regional Park District Administration ²			\$44,117
County Assessor Roll Administration (1%)			\$3,468
Total Trail Community Facilities District Costs			<u><u>\$350,245</u></u>

Source: Trails Operations and Maintenance Annual Cost Estimate, MacKay & Soms November 2019.

Footnotes:

¹Administration includes both funding for administration of CFD.

²Assumes share of cost of Regional Park District Administration and Enforcement Services.

Table 16
NewBridge Public Facilities Financing Plan
Allocation of Annual Trail Maintenance Costs

	Land Uses		Cost Allocation Basis			Annual Maintenance Cost Allocation		
	Developable Acres	Units/Sq. Ft.	Persons Per HH/Sq. Ft. per Emp.	Total Persons/Emps.	Distribution of Persons	Res/Nonres. Cost	per Acre	per Unit/Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D=B*C</i>	<i>E=D/Total Persons</i>	<i>F=Cost*E</i>	<i>G = F/A</i>	<i>H = F/B</i>
Residential		<i>units</i>	<i>persons per HH</i>					<i>per unit</i>
Low Density (LDR)	224.2	1,124	2.84	3,192	31.2%	\$109,192	\$487	\$97.15
Medium Density (MDR)	106.5	880	2.84	2,499	24.4%	\$85,489	\$803	\$97.15
High Density (HDR)	37.3	911	2.38	2,167	21.2%	\$74,123	\$1,987	\$81.36
Mixed Use (MU)	4.6	160	2.38	381	3.7%	\$13,018	\$2,830	\$81.36
Subtotal Residential	372.6	3,075		8,238	80.5%	\$281,822		
Nonresidential		<i>sq. ft.</i>	<i>sq.ft. per employee</i>					<i>per sq. ft.</i>
Commercial (C/MU)	27.8	320,000	250	1,280	12.5%	\$43,790	\$1,575	\$0.14
Office (O)	13.8	180,000	250	720	7.0%	\$24,632	\$1,785	\$0.14
Subtotal Nonresidential	41.6	500,000		2,000	19.5%	\$68,422		
Total NewBridge	414.2			10,238	100.0%	\$350,245		

Services Area 10 for which NSP will need to annex into, as shown in **Table 11**. The cost of Transportation Management Services (TMA) is estimated to be \$92,250, as shown on **Table 11**. Total Transit, TMA Services and administration is \$1,938,336.

Feasibility

The purpose of estimating the total taxes and assessments as a percentage of the sales price is to ensure that current and proposed taxes and assessments do not exceed 1.8 percent of the value of the property. Although the State guideline is two percent, the PFFP and USP utilize a target of 1.8 percent to allow a 0.2 percent gap for additional taxes and assessments as needed. Under this test, a total of taxes and assessments as a percentage of the sales price that is less than two percent indicates financial feasibility.

The NewBridge Infrastructure CFD is sized so that the total taxes and assessments for the NSP do not exceed 1.8% for all land uses. **Table 17** itemizes the ad valorem and special taxes, and assessments for residential land uses.

Table 17
NewBridge Urban Services Plan
Annual Special Taxes and Assessments

	Rate	LDR	Residential		CMU
			MDR	HDR	
Unit Price Estimate		\$495,000	\$415,000	\$305,000	\$305,000
Homeowner's Exemption		(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
Assessed Value		\$488,000	\$408,000	\$298,000	\$298,000
<hr/>					
<u>Property Taxes</u>					
General Property Tax	1.0000%	\$4,880.00	\$4,080.00	\$2,980.00	\$2,980.00
Other Ad Valorem Taxes					
Los Rios Coll GOB	0.0232%	\$113.22	\$94.66	\$69.14	\$69.14
EGUSD Measure M General Obligation Bonds	0.0349%	\$170.31	\$142.39	\$104.00	\$104.00
Total Property Taxes	1.0581%	\$5,163.53	\$4,317.05	\$3,153.14	\$3,153.14
<hr/>					
<u>Special Taxes and Assessments</u>					
Water & Drainage Studies - SCWA 13		\$6.94	\$6.94	\$6.94	\$6.94
Elk Grove USD CFD #1		\$200.00	\$200.00	\$120.00	\$120.00
Sacramento County CFD 2005-1 (Police Services)		\$414.81	\$414.81	\$304.20	\$304.20
CSA 1 Lights Sac Unincorp (Decorative Street & Safety Lights)		\$66.94	\$66.94	\$66.94	\$66.94
CSA 10 Transit		\$537.57	\$537.57	\$450.50	\$450.50
Placeholder Cordova Parks & Recreation CFD ¹		\$359.40	\$359.40	\$301.18	\$301.18
Proposed NewBridge CFD (Project Specific Maintenance)		\$753.40	\$753.40	\$631.01	\$631.01
Proposed Jackson Corridor Trail Maintenance CFD		\$97.15	\$97.15	\$81.36	\$81.36
Proposed NewBridge CFD (Infrastructure) ²		\$1,325.00	\$725.00	\$375.00	\$375.00
Total Special Taxes and Assessments		\$3,761.20	\$3,161.20	\$2,337.13	\$2,337.13
<hr/>					
Total Tax Burden		\$8,924.73	\$7,478.25	\$5,490.27	\$5,490.27
Tax Burden as % of Home Price		1.80%	1.80%	1.80%	1.80%

Source: Sacramento County.

Footnotes:

¹Placeholder, pending discussions with Cordova Parks & Rec.

²Placeholder, proposed CFD pending available capacity.

7. Implementation

After approval of the NSP, implementation of the project will require additional entitlements, including a rezone to uses shown in the specific plan, Large Lot Tentative Subdivision, and Small Lot Tentative Subdivision Maps. In the future, as the project is refined and moves forward through the entitlement process, there are additional steps necessary to implement the strategies described in this USP, including:

Updates to O&M Cost Estimates. The operation and maintenance cost estimates contained in **Appendices B, C, D, E, and F** may require additional review and require updates in the future. Cost estimates will be adjusted for inflation or revised based on more detailed engineering information as the development process is implemented.

Annexations into Service Areas. Some service providers require that the NSP annex into the service area (i.e. Sacramento County CFD 2005-1 Police Services, County Services Area 10, and County Services Area 1 Decorative Street and Safety Lights). It will be necessary for the NSP to annex into service areas before development.

Formation of CFDs. Three CFDs will be formed for the NSP to fund maintenance costs:

- **NSP Services/Maintenance District(s).** Additional discussions will be required regarding the scope of facilities to be included in the CFD.
- **Cordova Recreation and Park District Park Maintenance CFD**
- **Jackson Corridor Trails CFD**

Appendix A:
NSP Fiscal Impact Analysis

GCG

GOODWIN CONSULTING GROUP

COUNTY OF SACRAMENTO

**NEWBRIDGE SPECIFIC PLAN
FISCAL IMPACT ANALYSIS**



Draft Report

JULY 18, 2019

*County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis*

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Chapter 1

INTRODUCTION

PURPOSE OF REPORT

This report summarizes baseline methodologies and assumptions that may be used to evaluate recurring fiscal impacts to the County of Sacramento (County) associated with providing services to the NewBridge Specific Plan project (Project), which is currently located within unincorporated County jurisdiction. The fiscal impact analysis evaluates annual revenues and expenses associated with the County's General Fund and Road Fund.

Other funds that are supported by development fees and user charges (e.g., enterprise funds), state resources (e.g., school districts), or a specific allocation of property taxes (e.g., school districts, mosquito abatement districts) are not included in this analysis. Note that fire protection services are not included in this analysis because Sacramento Metro Fire, which receives a specific allocation of property tax revenue from the Project area, is an independent fire protection and emergency response agency. This report also outlines project-specific assumptions to analyze fiscal impacts from future development within the Project area, and assumes that the area does not annex into a neighboring city or incorporate into its own independent jurisdiction.

ORGANIZATION OF REPORT

This report is organized into the following five chapters:

- Chapter 1* States the objective of the report and outlines its structure.
- Chapter 2* Describes the NewBridge Specific Plan.
- Chapter 3* Outlines the scope, approach, and global/key assumptions.
- Chapter 4* Describes specific assumptions that apply to the County and identifies which methodologies apply to County revenue and expense categories.
- Chapter 5* Summarizes the results of the analysis.

Chapter 2
NEWBRIDGE SPECIFIC PLAN

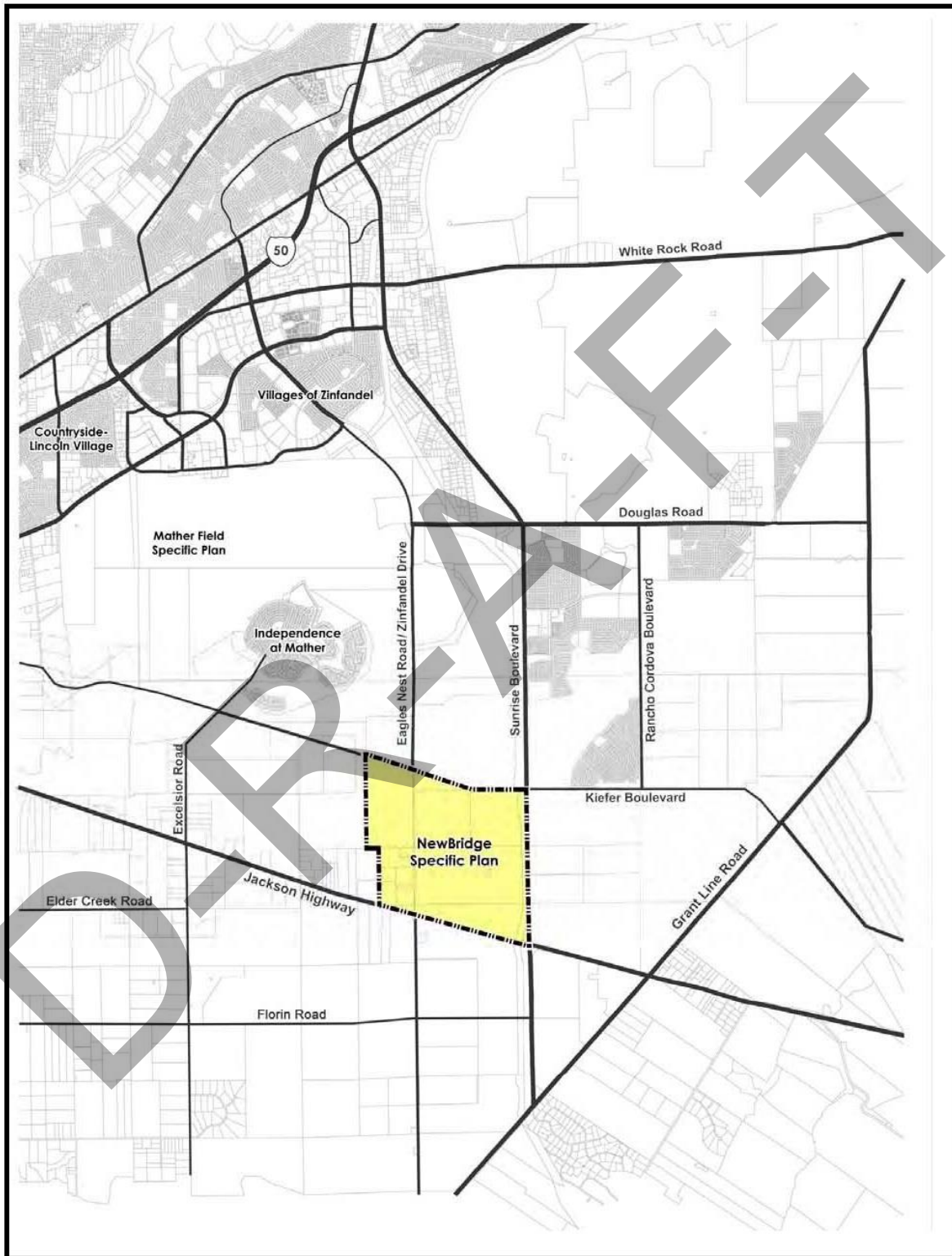
REGIONAL LOCATION

Incorporated in 1850, Sacramento County encompasses approximately 1,000 square miles and has a current population of approximately 1.5 million people. It is strategically located in Northern California along Interstates 5 and 80, and Highways 50 and 99. It is approximately 90 miles northeast of San Francisco and 110 miles southwest of Lake Tahoe, and contains the state capitol in the City of Sacramento. The County includes the cities of Citrus Heights, Elk Grove, Folsom, Galt, Isleton, Rancho Cordova, and Sacramento, as well as unincorporated County areas. A map showing incorporated cities, other community areas, and the unincorporated region of the County is provided below, followed by a regional location map of the Project.

**FIGURE 1
SACRAMENTO COUNTY MAP**



**FIGURE 2
REGIONAL LOCATION MAP**



PROJECT AREA

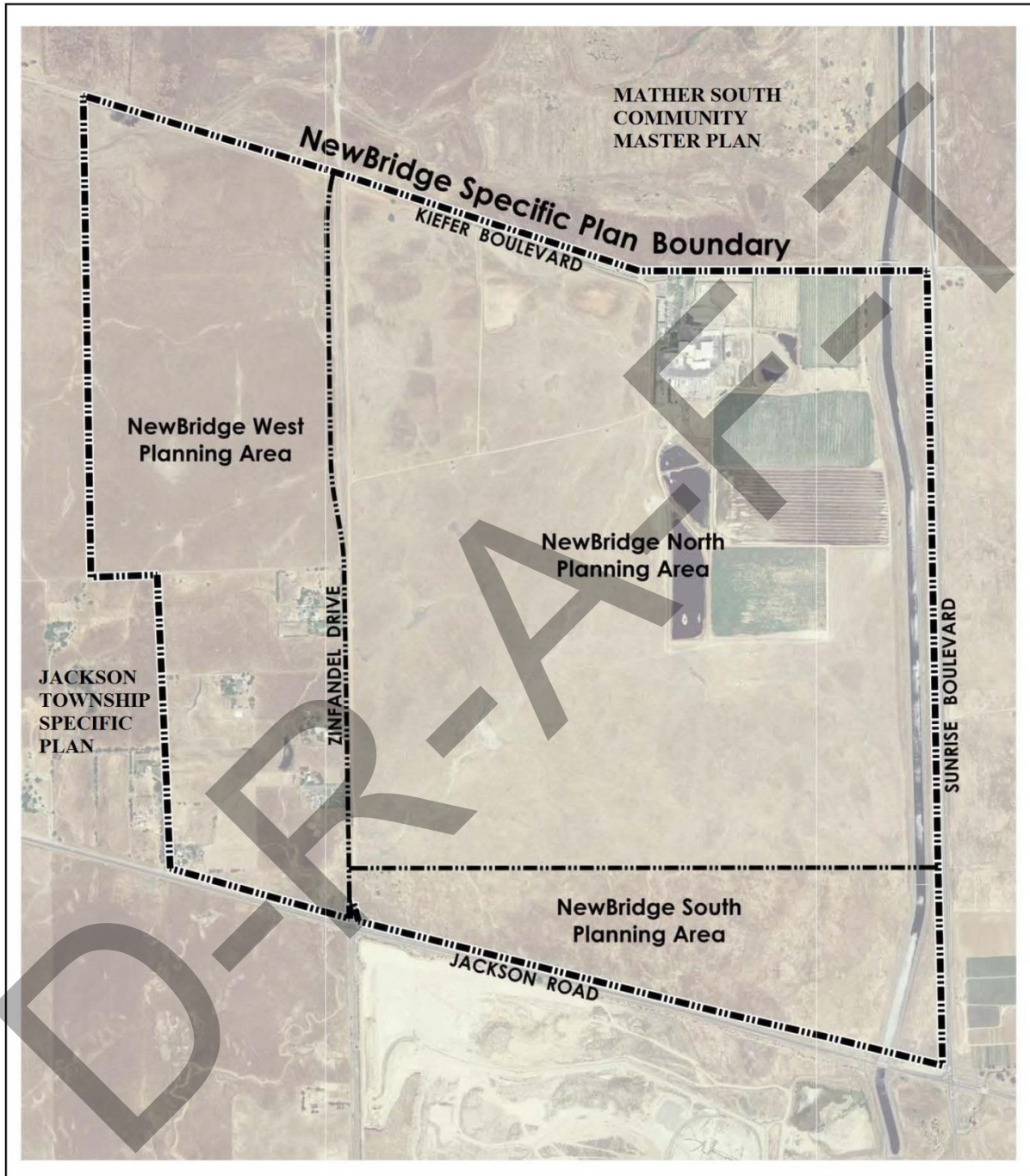
The NewBridge Specific Plan area encompasses approximately 1,100 acres south of Mather Airport between Kiefer Boulevard and Jackson Road, west of Sunrise Boulevard, as shown in Figure 3. The Project covers two Tax Rate Areas within the County (TRA 51075 and TRA 51076). A project vicinity map and a map of the Project area land uses are presented on the following two pages.

Residential land uses are anticipated to include 1,124 low density units, 880 medium density units, 911 high density units, and 160 mixed use units, for a total of 3,075 dwelling units at buildout. Assuming a stabilized market vacancy rate of 5%, these dwelling units are expected to be home to 7,889 residents. The assumed market values for the dwelling units range from \$420,000 for a low density unit, to \$310,000 for a medium density unit, to \$210,000 for a high density or a mixed use unit. These land use, demographic, and related assumptions are presented in Table 2 of the Appendix.

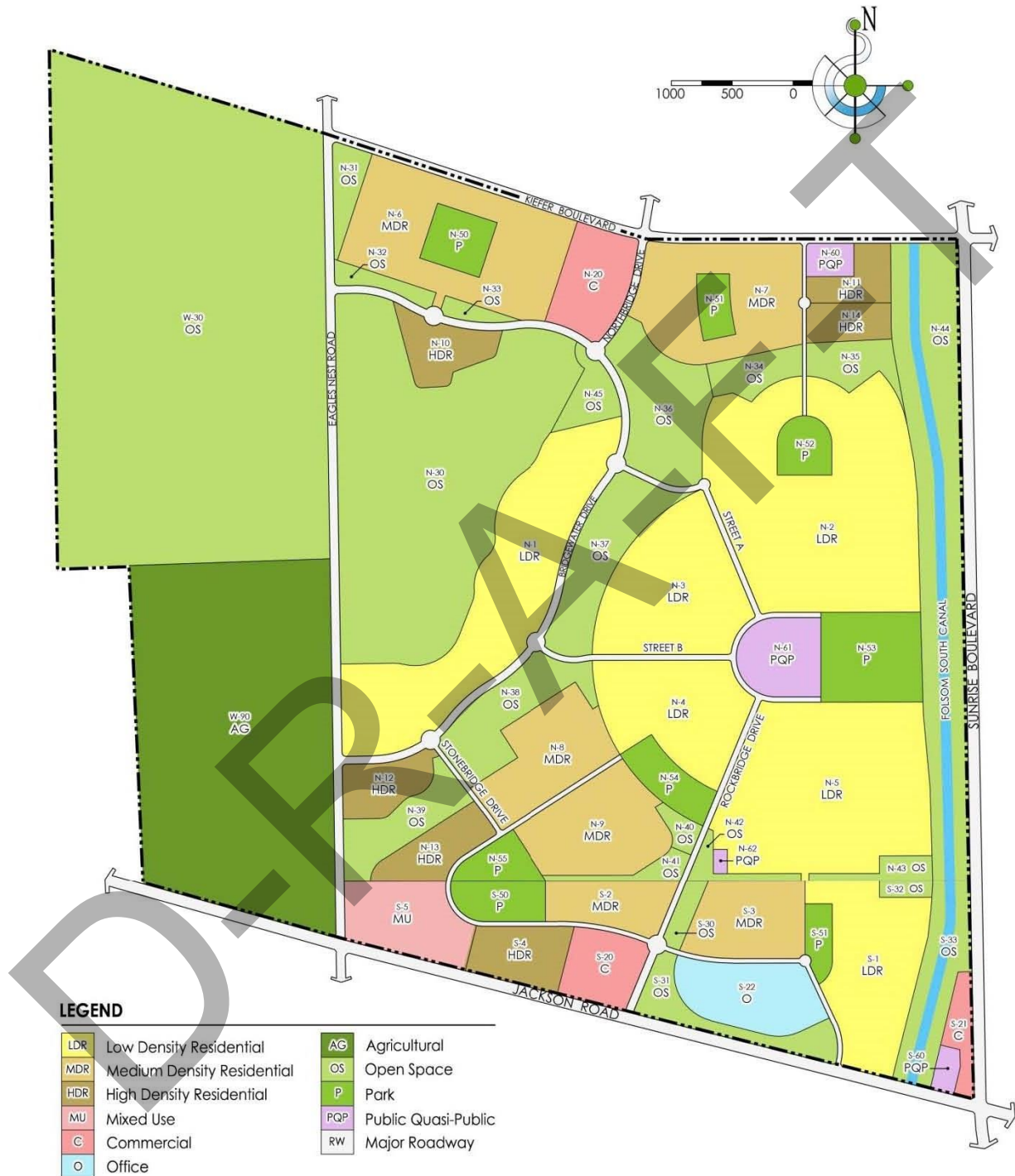
Table 2 also presents a summary of the anticipated non-residential development within the Project. An estimated 70,000 square feet of neighborhood commercial land uses, 120,000 square feet of community commercial land uses, 130,000 square feet of mixed use non-residential land uses, and 180,000 square feet of office land uses, are projected to be developed. These non-residential land uses are expected to generate 1,292 jobs based on a market stabilized vacancy rate of 5%. Commercial land uses, including neighborhood commercial and community commercial, and mixed use land uses are estimated to be valued at \$225 per square foot, while office land uses are estimated to be valued at \$205 per square foot.

Finally, key road maintenance assumptions involve the estimated amount of residential roadways, as well as arterial and collector roadways, that will be constructed within the Project area; these are also provided in Table 2. Approximately 695,000 square feet of residential roadways and 301,000 square feet of arterial and collector roadways are anticipated within the Project, for a total of 996,000 square feet of roadway construction that will need to be maintained.

**FIGURE 3
PROJECT VICINITY MAP**



**FIGURE 4
PROJECT LAND USE MAP**



Chapter 3

METHODOLOGY AND GENERAL ASSUMPTIONS

SCOPE AND METHODOLOGY

Fiscal impacts arising from land development can be categorized broadly as either one-time impacts or recurring impacts, both of which involve a revenue and expense component. For example, a project may create the need for an onsite sheriff substation, and the one-time construction cost of the station may be offset by a development impact fee. The annual expenses associated with staffing and maintaining the sheriff substation will be offset by annual property taxes and other revenues generated by new development. The fiscal impacts evaluated in this report are the annual, or recurring, revenues and expenses that will affect the County as a result of future development within the Project area.

Two methodologies are employed to estimate recurring fiscal impacts. First, the case study method is used to estimate recurring revenues and expenses by applying defined service standards, existing tax and fee rates, and suggested operating and maintenance costs to the various land uses and services proposed in the Project area. The second methodology used is the multiplier method, which assumes that fiscal impacts will result from proposed development at forecasted rates per resident, per employee, or per person served based on existing averages for the County. The fiscal year (FY) 2014-15 budget for the County is predominately used to estimate average revenues and expenses; this FY budget is utilized in the analysis because it was during that timeframe that various fiscal assumptions and methodologies were discussed and agreed upon with the Project proponents. The case study and multiplier methods are generally used under the following conditions:

Case Study Method

1. Marginal cost is a better approximation of the actual costs to provide similar services to specific new developments in future years.
2. The land use distribution of the project areas being analyzed does not resemble the land use distribution within the public agency's area.
3. Service standards and estimated future costs for new projects are anticipated to be different than they are now.

Multiplier Method

1. Average cost is a reasonable approximation of the actual costs to provide similar services to specific new developments in future years.
2. Specific revenues and expenses are generated based on population or employment (e.g., business licenses, social services).

3. Service standards and other information are not available or accurate.

The multiplier method relies on a “persons served” factor, which is most often the sum of all residents plus a certain percentage of employees. The exact relationship of service demands and revenue potential between residents and employees is difficult to measure, but a service population comprised of all residents plus 50% of employees is considered standard fiscal practice. The 50% ratio suggests that a resident generally has twice the impact of an employee (e.g., a resident is home sixteen hours per day, while an employee is at work eight hours per day).

The “Persons Served” factors for the County are presented in Table 1 of the Appendix along with the population and employee figures. These estimates are based on 2015 data in order to correspond to the FY 2014-15 budget utilized in the analysis, and are summarized in Table 3-1 below.

**TABLE 3-1
COUNTY RESIDENTS, EMPLOYEES, AND PERSONS SERVED ESTIMATES IN 2015**

	<i>Unincorporated Area</i>	<i>County Total</i>
Residents	573,313	1,470,912
Employees	179,308	617,487
Persons Served	662,967	1,779,655
<u>Sheriff Patrol Persons Served</u>		
Unincorporated		662,967
City of Isleton		868
City of Rancho Cordova		<u>94,204</u>
Total		758,039
<u>Animal Control Residents Served</u>		
Unincorporated		573,313
City of Isleton		820
City of Galt		<u>24,607</u>
Total		598,740

Case study and multiplier approaches are used to estimate different recurring fiscal impacts for the County, as listed in Table 3-2 on the following page.

**TABLE 3-2
REVENUE AND EXPENDITURE CALCULATION METHODOLOGIES FOR THE COUNTY**

CASE STUDY METHOD	MULTIPLIER METHOD
County of Sacramento	
<i>Recurring Revenues</i>	
Property Tax: Secured & Unsecured Real Property Transfer Tax Base & Pooled Sales / Use Tax Transportation Sales Tax (Measure A) – Road Fund Property Tax In Lieu of VLF Transient Occupancy Tax Police Services CFD No. 2005-1	Utility User Tax Miscellaneous Taxes Cable TV Franchise Fees Other Franchises Vehicle Code Fines Other Court Fines
<i>Recurring Expenses</i>	
Road Maintenance	General Government/Administration Sheriff Services Internal Services Agency Countywide Services Agency Municipal Services Agency (excl Road/Park Maintenance)

GENERAL ASSUMPTIONS

Many assumptions are factored into this fiscal impact analysis. Some of the most critical assumptions, in terms of their effect on revenues and expenses, are delineated below:

1. All revenue and expense assumptions are presented in 2015 dollars. Future analyses should be updated to reflect then-current revenues and expenses, or assumptions should be increased by an inflation factor that is tied to an appropriate inflation index such as the Engineering News-Record index or one of the regional consumer price indices.
2. Legislative actions taken at the state level in the 1990s diverted a percentage of the 1.0% property tax into the Educational Revenue Augmentation Fund (ERAF). For purposes of the fiscal analysis, it is assumed that this situation will continue in future years.
3. Estimated population and employee estimates shown in Table 1 of the Appendix reflect 2015 estimates for the County (i.e., unincorporated area and countywide). As discussed previously, these estimates are used to determine average revenue and expense multipliers that serve as the basis for the fiscal impact analysis. Population estimates are based on data from the California Department of Finance (DOF), while employment estimates are based on projections from the Sacramento Area Council of Governments

(SACOG), the California Employment Development Department (EDD), and Claritas, a private data provider.

- 4. Detailed information regarding demographics, average values, and other project-specific assumptions for the Project is provided in Table 2 of the Appendix. Persons per household, employment densities, and other pertinent factors for residential land uses (low, medium, and high density and mixed use residential) and non-residential land uses (neighborhood commercial, community commercial, mixed use, and office) are included in these tables. A particularly important assumption that affects property tax and property tax in-lieu of vehicle license fees is the estimated value of developed property. A summary of the estimated average developed values applicable to the Project is presented in Table 3-3 below.

**TABLE 3-3
AVERAGE ASSESSED VALUE ASSUMPTIONS**

	<i>Assumed Value</i>
<u>Residential</u>	
Low Density Unit	\$445,000 per Unit
Medium Density Unit	\$325,000 per Unit
High Density Unit	\$210,000 per Unit
Mixed Use Residential Unit	\$210,000 per Unit
<u>Non-Residential</u>	
Neighborhood Commercial Bldg SF	\$225 per Bldg SF
Community Commercial Bldg SF	\$225 per Bldg SF
Mixed Use Bldg SF	\$225 per Bldg SF
Office Bldg SF	\$205 per Bldg SF

It should be noted that these values represent averages for new development within the Project area during the FY 2014-15 timeframe, in order to be consistent with County budget and other data from that period. Also, developed values for individual subdivisions within the Project area may differ depending on specific development characteristics.

- 5. Fiscal revenue and expense standards generally reflect average revenues and expenses based on the FY 2014-15 budget for the County. Specific adjustments to certain budget categories or line items are described in Chapter 4 of this report.

6. The governing jurisdiction is an important consideration because it determines how property taxes and other revenues are calculated and allocated, as well as which agency is responsible for providing services. It is assumed that the County will continue to operate as the governing jurisdiction for the Project, providing both countywide services and municipal – or urban – services to the area.

D-R-A-F-E-T

Chapter 4

FISCAL ASSUMPTIONS AND REVENUE/EXPENSE ASSUMPTIONS

The County provides countywide services, such as health and human assistance services and correctional/probation services, to all residents in the County. It also provides certain “municipal” services, such as sheriff’s patrol and animal control services, to unincorporated areas within Sacramento County. Future development within the NewBridge Specific Plan area will produce a fiscal impact on the County based on both the countywide and municipal services that are provided to the area by the County.

This chapter summarizes the applicable assumptions to estimate fiscal impacts to the County associated with future development within the Project area, assuming that the Project remains within the unincorporated territory of the County. Detailed tables of fiscal assumptions related to County revenues and service expenses are presented in Tables 3 through 13 of the Appendix.

COUNTY FISCAL ASSUMPTIONS

Some of the key assumptions that drive the calculation of County revenues and expenses are described below:

1. Fiscal revenue and expense standards reflect average revenues and expenses based on the County’s FY 2014-15 budget, with the following notable exceptions:
 - First, the Sheriff Field Services and Sheriff Investigation budget line items are unincorporated area County costs. The average cost multipliers for these two types of Sheriff costs are based on the number of persons served in unincorporated Sacramento County and in the cities of Rancho Cordova and Isleton. These two cities are included since the County provides these two services to them under contract.
 - Second, and similar to the Sheriff costs described above, the Animal Care and Regulation service provided through the Municipal Services Agency is an unincorporated area County cost. The average cost multiplier for this expense is based on the number of residents in unincorporated Sacramento County and in the cities of Isleton and Galt. The County is under contract to provide this service to these two cities.
 - Third, gross and adjusted net expenses for Correctional Services, and Animal Care and Regulation, include costs totaling \$5.0 million and \$1.6 million, respectively, that were not allocated in the FY 2014-15 budget. These additional costs were anticipated to be reflected in the FY 2015-16 budget and in future fiscal years, so they were incorporated into the analysis of the FY 2014-15 budget.
 - Fourth, fiscal impacts for various County departments and agencies are based on net County costs, as shown in Tables 13.1 and 13.2. The net County cost equals the

amount funded with General Fund general-purpose revenues (i.e., discretionary revenues); revenue contributions from non-General Fund or dedicated General Fund sources are subtracted from the total departmental and agency budgets to arrive at an adjusted net expense to the General Fund.

- Finally, the adjusted net expense for each budget line item has been vetted with County staff to understand the fixed and/or one-time cost component of the line item versus the variable cost component. It is assumed that the fixed and/or one-time cost portion of the line item will not be affected by new development, while the variable cost portion will be. Only the variable cost portion of each budget line item is used to calculate the applicable average cost multiplier.
2. As noted above, the County provides two basic types of services: countywide services and municipal services. Countywide services are those services that are available to all County residents and employees regardless of whether they reside in one of the County's seven incorporated cities or within an unincorporated area of the County. Municipal services are those services that are provided only to unincorporated area residents and employees because there is not a city or special district/agency to provide such services. As a result, two categories of County General Fund expenditures have been defined – countywide costs and unincorporated costs. The same is true for County revenues – countywide revenue sources and unincorporated revenue sources. Table 9 and Tables 12.1 and 12.2 in the Appendix provide a breakdown of countywide revenues and expenses as well as unincorporated revenues and expenses. Both countywide and unincorporated General Fund revenue and expenditure assumptions are used to estimate impacts on the County associated future development within the Project area.

REVENUE ASSUMPTIONS

Case Study Method

Secured Property Tax

Property taxes are allocated to public agencies and special districts based on the various allocation factors within a Tax Rate Area (TRA). Table 3 in the Appendix identifies the allocation factors for the variety of districts, funds, and agencies included within each TRA, both before and after revenues have been shifted to the Education Revenue Augmentation Fund (ERAF). The Project area is covered by the following TRAs: 51075 and 51076.

The County General Fund is allocated 36.11% of the basic 1% property tax on a pre-ERAF basis; after the ERAF shift, that allocation is reduced to a net post-ERAF amount of 17.18%. The County Road Fund is allocated 0.08% of the basic 1% property tax, and is unaffected by ERAF. These amounts are shown in both Table 3 and Table 5.

Unsecured Property Tax

Unsecured property includes items such as computers, furniture, machinery, and equipment in non-residential areas and in some home-based businesses. It is also comprised of other types of personal property, including boats and airplanes. Unsecured property taxes are typically calculated as a percentage of secured property taxes based on the historical relationship between the two. As Table 5 in the Appendix indicates, unsecured property tax revenues are assumed to be 1% of secured property tax revenue for future residential uses and 10% of secured property tax revenue for future non-residential uses. These are typical industry assumptions, commonly applied in the absence of detailed unsecured property tax evaluations, that generally provide a close approximation to the results of more specific assessments.

Real Property Transfer Tax

When a property is sold or transferred within a county, a real property transfer tax representing a small percentage of the value is generally transferred: (i) to the county in which the property is located if the property is part of the unincorporated area; or (ii) to a fund to be allocated to the city and the county in which the property resides if the property is within an incorporated city. As shown in Table 5, the current real property tax rate in the County is \$1.10 per \$1,000 of value; the County would receive 100% of that, or \$1.10 per \$1,000 of value associated with real property transfers occurring within the Project area.

Sales and Use Tax

Several methodologies can be used to estimate taxable retail sales. One method measures taxable sales based on the supply of retail, office, and industrial square footage. Under this approach, a taxable sales per square foot estimate is multiplied by the total proposed retail, office, or industrial square footage planned, adjusted to account for stabilized occupancy. Another approach looks at the demand side of the equation. In this approach, household income, percentage of household income spent on taxable goods and services, and a taxable sales capture rate for the Project are estimated to determine taxable sales.

This analysis assumes sales tax revenue is calculated using a combination of the two methodologies and must be adjusted to eliminate any double counting of sales tax attributable to demand from residential uses versus sales tax produced at retail uses by residents within the Project. Average taxable sales of \$170 per square foot is assumed for neighborhood commercial and mixed use retail uses, and \$195 per square foot for community commercial uses. Office uses are assumed to produce only minimal taxable sales (from a few point-of-sale businesses operating out of these uses) and estimated to generate taxable sales of \$5 per square foot, as shown in Table 5. Table 6 presents household demand assumptions (based on taxable spending calculations in Table 7 that consider household income and the percentage of household income spent on taxable goods and services), capture rates for two different categories of retail development, and the allocation of household demand between those two retail categories to estimate taxable sales ascribed to the residential component of the Project. Table 6 also determines the taxable sales supply generated by the retail portion of the Project. Since the amount of taxable sales supply generated by the retail portion of the Project is anticipated to

exceed the amount associated with demand generated from future residents in the Project, no excess retail sales demand is anticipated from the Project. Business-to-business taxable sales associated with the office component of the Project are presented in Table 6 as well, so that total taxable sales projected for the Project can be estimated, as shown in Table 6 to be \$55 million.

In addition to the 1.0% local sales tax, all governing jurisdictions also receive a portion of the County's and State's pooled revenues. When a sale cannot be identified with a permanent place of business in California, the local sales tax is allocated to local jurisdictions through countywide or statewide pools. Accordingly, certain sellers are authorized to report their local sales tax either on a countywide or statewide basis. These may include auctioneers, construction contractors making sales of fixtures, catering trucks, itinerant vendors, vending machine operators, and other permit holders who operate in more than one local jurisdiction but are unable to readily allocate taxable transactions to particular jurisdictions. Use tax is also allocated through a countywide pool. Examples of taxpayers who report use tax allocated through the countywide pool include out-of-state sellers who ship goods directly to consumers in the state from a stock of goods located outside the state, and California sellers who ship goods directly to consumers in the state from a stock of goods located outside of the state. The countywide pools are prorated, first among the cities and the unincorporated area of each county using the proportion that the identified tax for each city and unincorporated area of a county bears to the total identified for the county as a whole. Next, the combined total of the direct sales tax allocation and the prorated countywide pool amount is used to allocate the statewide pool amount to each city and county.

Countywide and statewide pooled sales tax revenue is calculated to be 13.65% of the basic 1% sales tax revenue. These two sources of sales tax revenue are combined together to produce a total sales tax revenue estimate for the Project.

Transportation Sales Tax (Measure A)

In 2004, Sacramento County voters approved the continuation of Measure A, a one-half cent sales tax, extending the Sacramento Transportation Authority (STA) retail transactions and use tax for local transportation purposes to 2039, which had been slated to expire in 2009. STA's Measure A revenues accrue to various cities within Sacramento County and to the County Road Fund and may be used for purposes such as roadway improvements, transit, traffic control and safety, and other transportation infrastructure, as well as for road maintenance. Measure A allocates 30% of the half-cent sales tax revenue received throughout the County to road maintenance. Of that amount, the County receives approximately 42%, while the County's constituent cities share the remainder, based on a formula that accounts for relative population (75% of the formula) and total street/road mileage (25% of the formula). These assumptions are shown in Table 5.

Property Tax In-Lieu of Vehicle License Fees

The November 2004 election and the passage of Proposition 1A enacted a constitutional amendment that introduced the property tax for vehicle license fee (VLF) swap, which results in a new methodology to calculate property taxes in lieu of vehicle license fees. Under the new

law, the VLF backfill from the state general fund used to supplement taxpayer VLF revenues is eliminated and replaced with a like amount of property taxes, dollar-for-dollar. In subsequent years after the FY 2004-05 base year, the property tax in lieu of VLF amount grows in proportion to the growth rate of gross assessed valuation in a city or county, rather than in proportion to population, as previously used to determine VLF.

The County's property tax in lieu of VLF (PTILVLF) for FY 2014-15 is shown in Table 5. The same table also shows the County's net assessed value for FY 2014-15, which can be used in combination with the County's PTILVLF to determine the PTILVLF as a percentage of net assessed value associated with future development.

Transient Occupancy Tax

Transient occupancy tax (TOT) revenues are estimated using the case study approach by applying the County's TOT rate of 12%, as shown in Table 5. An assessment of a project's hotel or other lodging offerings would include an estimate of the number of rooms to be constructed, the anticipated average daily room rate, and the expected average annual occupancy rate. The Project does not contemplate any transient accommodations, so TOT is not forecasted in this analysis.

Police Services CFD

Sacramento County established Community Facilities District (CFD) No. 2005-1 to fund the additional expenses associated with providing urban levels of police services to new developments within the unincorporated County area. Annual special taxes are levied on and collected from residential dwelling units within the boundaries of the CFD. FY 2014-15 annual special tax rates were \$370 per single family unit, \$271 per multi-family unit, and \$271 per accessory dwelling unit, which are presented in Table 8. It is assumed that the Project will annex into CFD 2005-1, and will generate annual special tax revenues to help offset the costs of providing enhanced levels of sheriff service.

Multiplier Method

Of the different revenue sources itemized in the fiscal analysis, several are calculated using the multiplier method. The revenue multipliers are presented in Table 9 and are delineated between unincorporated area and Countywide multipliers. These revenue multipliers are applied to the appropriate residents, employees, or persons served in the Project area to analyze the annual impacts associated with future development within the Project. Utility user taxes, miscellaneous taxes such as unitary property tax and property tax penalties, cable television and other franchise fees, and vehicle code and other court fines are included among the fiscal revenues estimated using the average revenue multiplier approach.

EXPENSE ASSUMPTIONS

Case Study Method

Annual expenses associated with Project internal residential roadway maintenance, as well as Project arterial and collector roadway maintenance, are calculated based on the square foot quantities associated with these services and the unit costs of providing the maintenance. Roadway maintenance expenses are tracked through the County Road Fund. Residential roadway maintenance is estimated to cost \$0.18 per square foot of pavement, while arterial and collector roadway maintenance is projected to cost \$0.25 per square foot of pavement. These assumptions are presented in Table 11.

Multiplier Method

All other County expenses are calculated using the multiplier method. Unincorporated area and Countywide expense multipliers are applied to the number of residents, employees, or persons served to analyze the annual impacts associated with the Project. The choice of residents, employees, or persons served, as the basis for a given multiplier, reflects the type of population being served and is summarized in Tables 12.1 and 12.2.

Five primary budget categories are evaluated using the multiplier method. Those categories, and a sampling of the types of line items integrated into those categories, are as follows:

1. **General Government/Administration**, which includes the Assessor's Office, District Attorney, and other variable costs. Costs associated with the Board of Supervisors, Clerk of the Board, County Counsel, and County Executive Office are not included because they represent primarily fixed costs.
2. **Sheriff**, which includes the Office of the Sheriff, Support Services, Correctional Services, Field Services and Investigations, Correctional Health Services, and other variable costs. Note that fire protection and associated emergency services are not provided by the County, but would be provided by Sacramento Metropolitan Fire District instead.
3. **Internal Services Agency**, which includes only a very small amount of variable costs associated with the Department of Revenue Recovery. All other Internal Services Agency costs for the County Clerk/Recorder, Department of Finance, Data Processing, and Personnel Services are covered by offsetting revenues or are assumed to be primarily fixed or one-time costs and, therefore, are not included.
4. **Countywide Services Agency**, which includes variable costs related to the Coroner, Health and Human Services, Medical and Human Assistance programs, Juvenile Medical Services, Criminal Defenders and the Public Defender, Probation, Voter Registration and Elections, and other services. Costs associated with Child Support Services and Court Services are either funded with offsetting revenues or are not included because they consist of fixed or one-time costs.

5. ***Municipal Services Agency***, which includes Animal Control and Community Development variable costs. Department of Transportation and Roads costs are primarily covered by offsetting revenues, and for purposes of the fiscal analysis road maintenance costs are evaluated on a project-specific basis as described above under the Case Study Method. Other municipal services that relate to park, open space, and trail maintenance will be handled outside the General Fund. The Cordova Recreation and Park District will provide park maintenance and recreation programs; and County Regional Parks will maintain open space and trails, but a specific financing mechanism, such as a Community Facilities District, would be established to fund those costs.

Chapter 5

RESULTS OF ANALYSIS

REVENUES

The fiscal analysis indicates that significant fiscal revenues will be generated to the General Fund by the NewBridge Specific Plan project. Annual property tax and property tax in lieu of VLF are estimated to reach \$1.9 million and \$1.1 million annually, or 36% and 21% of total annual revenues once the Project is built out. The police services CFD revenue is estimated to total \$1.0 million (20% of the total) once the Project is built out, and sales tax revenue (not including Measure A) is projected to amount to \$0.6 million (12% of the total). These amounts are shown in Table 14 of the Appendix.

Table 14 also reveals that revenues to the Road Fund will include property tax and Measure A. Approximately \$9,000 in property tax revenue is anticipated to be produced by the Project, while nearly \$35,000 in Measure A revenue is expected to be generated annually by the Project.

EXPENSES

The primary expenses that the General Fund will experience as a result of the Project relate to sheriff services and the Countywide Services Agency. Table 14 suggests that these two line items will account for \$1.7 million and \$0.9 million, respectively, of annual expenses once the Project is completed, or 55% and 30% of total General Fund expenses.

Total road maintenance costs are estimated to reach over \$200,000 per year after the Project is fully developed, as shown in Table 14.

NET FISCAL IMPACTS

After buildout, the completed Project is expected to generate approximately \$5.2 million in fiscal revenues and \$3.0 million in fiscal expenses to the County's General Fund, creating an annual surplus of \$2.2 million, as presented in Table 14. On the other hand, the Road Fund may accrue a total of nearly \$44,000 in annual revenues, while incurring a total of \$200,000 in annual expenses, producing an annual deficit of \$156,000.

Combining the net fiscal impacts of both the General Fund and the Road Fund results in a positive net fiscal impact of \$2.0 million annually once the Project is built out. That translates into a surplus of approximately \$660 per planned dwelling unit within the Project. Based on the analysis in this report, it appears that the Project, after buildout, will generate more than sufficient revenues for the County to provide the appropriate services to new development in the Project area. These results are summarized in Table 5-1 following this page.

**TABLE 5-1
COUNTY ANNUAL NET FISCAL IMPACTS SUMMARY**

	<i>Annual Impacts at Buildout</i>
<hr/>	
<u>General Fund</u>	
Revenues	\$5,192,281
Baseline Expenses /1	(\$3,007,376)
<i>Annual Net Fiscal Impact</i>	<u>\$2,184,905</u>
<hr/>	
<u>County Road Fund</u>	
Revenues	\$43,670
Baseline Expenses	N/A
Urban Case Study Expenses (Road Maintenance)	(\$200,375)
<i>Annual Net Fiscal Impact</i>	<u>(\$156,706)</u>
<hr/>	
TOTAL ANNUAL NET FISCAL IMPACT /2	\$2,028,200
<i>Average Annual Surplus / (Deficit) per Dwelling Unit</i>	\$660

/1 Excludes all transportation and road maintenance costs, which are estimated using the case study method and are included in the Road Fund.
 /2 Excludes all park, open space, and trail maintenance costs.

APPENDIX

FISCAL IMPACT ANALYSIS TABLES

D-R-A-F-E-T

Table 1
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
General Assumptions

<i>Year of Study</i>	2015	
<i>Constant Dollar Analysis (2015\$)</i>		
<hr/>		
<i>County of Sacramento Statistics</i>		
	<i>Unincorporated Area</i>	<i>County Total</i>
2015 Estimated Residential Population	573,313	1,470,912
2015 Estimated Employee Population /1	179,308	617,487
2015 Persons Served (Residents + 50% of Employees)	662,967	1,779,655
 <i>Estimated Sheriff Patrol Service Area Persons Served</i>		
Unincorporated Sacramento County		662,967
City of Isleton		868
City of Rancho Cordova		94,204
Total		<hr/> 758,039
 <i>Estimated Animal Control Service Area Residents</i>		
Unincorporated Sacramento County		573,313
City of Isleton		820
City of Galt		24,607
Total		<hr/> 598,740

/1 Estimated based on average of employment projections from SACOG, Claritas, and EDD.

Table 2
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
Land Use, Demographic, and Related Assumptions

Residential Land Uses	Dwelling Units	Population per Household	Population (w/ 5% vacancy)	Assessed Value per Unit	Annual Turnover Rate
Low Density	1,124	3.10	3,310	\$420,000	14.3%
Medium Density	880	2.80	2,341	\$310,000	14.3%
High Density	911	2.20	1,904	\$210,000	6.7%
Mixed Use Residential	160	2.20	334	\$210,000	6.7%
Total	3,075		7,889		

Non-Residential Land Uses	Estimated Sq. Ft.	Square Feet per Employee	Jobs (w/ 5% vacancy)	Assessed Value per Sq. Ft.	Annual Turnover Rate
Neighborhood Commercial	70,000	500	133	\$225	6.7%
Community Commercial	120,000	500	228	\$225	6.7%
Mixed Use	130,000	500	247	\$225	6.7%
Office	180,000	250	684	\$205	6.7%
Total	500,000		1,292		

Total Persons Served (Residents + 50% of Employees)			8,535		
--	--	--	--------------	--	--

Public Uses & Roads	Quantity
Residential Roadways	694,562 Sq. Ft.
Arterial and Collector Roadways	301,416 Sq. Ft.
Total	995,978 Sq. Ft.

Table 3
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
Property Tax Allocation Assumptions

<i>Property Tax Fund</i>	TRA: Acres:	Tax Rate Areas (TRAs)		Weighted Average	Allocation to ERAF	Post ERAF Allocation /1
		51075 765.1 ac.	51076 304.9 ac.			
County of Sacramento General Fund		0.36129	0.36047	0.36106	(0.18927)	0.171790
County Library		0.01678	0.01674	0.01677		
County Roads		0.00081	0.00081	0.00081	--	0.000813
Los Rios Community College		0.02999	0.02992	0.02997		
Elk Grove Unified		0.20997	0.20949	0.20983		
County Wide Equalization		0.00108	0.00107	0.00108		
Elk Grove-Cosumnes Cemetery		--	0.00226	0.00064		
Sacramento Metro Fire		0.31505	0.31433	0.31484		
Cordova Park		0.04577	0.04566	0.04574		
Juvenile Hall		0.00045	0.00045	0.00045		
Regional Occup Center		0.00079	0.00079	0.00079		
Phys Hand Unified		0.00378	0.00377	0.00378		
Infant Dev-Phys Handicap		0.00005	0.00005	0.00005		
Infant Dev-Mentally Handicap		0.00005	0.00005	0.00005		
Children's Inst		0.00369	0.00368	0.00368		
County Supt-Admin		0.00213	0.00213	0.00213		
Sacramento Yolo Mosquito		0.00713	0.00712	0.00713		
Dev Center Handicapped		0.00120	0.00119	0.00120		
Total		1.00000	1.00000	1.00000		
<u>Property Tax Distributions</u>						
County General Fund						17.18%
County Road Fund						0.08%

/1 The reallocation of property taxes away from counties, cities, and other agencies to the Education Revenue Augmentation Fund (ERAF) is based on certain formulas; the allocation in this column reflects the net allocation to the General Fund after the ERAF allocation has been applied.

Table 4
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
County Revenue Calculation Methodology

Item	Reference Table	Modeling Methodology
<u>General Fund</u>		
Property Tax	Table 5	Case Study
Real Property Transfer Tax	Table 5	Case Study
Sales and Use Tax	Table 5	Case Study
Property Tax In-Lieu of VLF	Table 5	Case Study
Transient Occupancy Tax	Table 5	Case Study
Police Services CFD No. 2005-1	Table 8	Case Study
Other Taxes	Table 9	Multiplier - Persons Served
Licenses, Permits, and Franchises	Table 9	Multiplier - Persons Served
Fines, Forfeits, and Penalties	Table 9	Multiplier - Persons Served
Use of Money/Property	N/A	Not Included in Baseline Analysis
Intergovernmental Revenues	N/A	Not Included in Baseline Analysis
Charges for Service	N/A	Not Included in Baseline Analysis
Miscellaneous Revenues	N/A	Not Included in Baseline Analysis
Other Financing Source	N/A	Not Included in Baseline Analysis
Residual Equality Transfer In	N/A	Not Included in Baseline Analysis
<u>County Road Fund</u>		
Property Tax	Table 5	Case Study
Transportation Sales Tax (Measure A)	Table 5	Case Study

Table 5
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
County Revenue Assumptions (Case Study Method)

<u>Secured Property Tax (Post-ERAF) Distributions</u>	<i>County</i> <u>General Fund</u>	<i>County</i> <u>Road Fund</u>	<u>Total</u>
NewBridge Specific Plan	17.18%	0.08%	17.26%
<hr/>			
<u>Unsecured Property Tax</u>			
Unsecured Property Value as a % of Secured Property Value for Residential			1.00%
Unsecured Property Value as a % of Secured Property Value for Non-Residential			10.00%
<hr/>			
<u>Real Property Transfer Tax</u>			
Rate = \$1.10 per \$1,000			0.0011
Percentage Allocated to County			100.00%
<hr/>			
<u>Sales and Use Tax</u>			
Basic Sales Tax Rate			1.00%
Countywide & Statewide Pooled Sales Tax as % of Basic Sales Tax			13.65%
Transportation Sales Tax Rate (Measure A)			0.50%
Road Maintenance Portion			30.00%
Road Maintenance Portion Allocated to County (based on average % from 2009-2014)			41.80%
<hr/>			
<u>Taxable Sales per Improved Square Foot</u>			
Neighborhood Commercial			\$170
Community Commercial			\$195
Mixed Use			\$170
Office			\$5
<hr/>			
<u>Property Tax In-Lieu of Vehicle License Fees (VLF)</u>			
County of Sacramento Net Assessed Value 2014-15 Tax Roll			\$134,497,818,408
County of Sacramento Property Tax In-Lieu of VLF for 2014-15			\$134,999,100
<hr/>			
<u>Transient Occupancy Tax (TOT)</u>			
County of Sacramento TOT Rate			12.0%

Table 6
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
Taxable Sales Generation

Land Use	Average Taxable Sales per Household /1	Occupied Households	Total Taxable Sales
Low Density	\$27,641	1,068	\$29,520,908
Medium Density	\$23,232	836	\$19,421,869
High Density	\$16,905	865	\$14,622,825
Mixed Use Residential	\$16,905	152	\$2,569,560
Total		2,921	\$66,135,162
Taxable Sales in Unincorporated Sacramento County	Unincorporated Sacramento County Capture Rate at Buildout	% of Taxable Sales	Total Taxable Sales Demand
Neighborhood/Community Commercial	85%	33%	\$18,550,913
Regional Commercial	70%	67%	\$31,017,391
Total		100%	\$49,568,304
<i>Less: Retail Supply</i>	<i>Taxable Sales per Bldg SF</i>	<i>Occupied Bldg SF</i>	<i>Total Taxable Sales Supply</i>
Neighborhood Commercial	\$170	66,500	\$11,305,000
Community Commercial	\$195	114,000	\$22,230,000
Mixed Use	\$170	123,500	\$20,995,000
Total		304,000	\$54,530,000
Excess Retail Sales Demand (if any)			\$0
Business to Business Taxable Sales	Taxable Sales per Bldg SF	Occupied Bldg SF	Total Taxable Sales
Office	\$5	171,000	\$855,000
Total Taxable Sales			
Retail Supply			\$54,530,000
Excess Retail Sales Demand			\$0
Business to Business Sales			\$855,000
Total			\$55,385,000

/1 Based on taxable spending estimates shown in Table 7.

Table 7
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
Household Income and Taxable Expenditure Calculations

Market Rate Units	Assessed Value	Total Annual Payments /1	Estimated Household (HH) Income	Taxable Retail Sales as a % of HH Income	Total Taxable Sales per HH
Low Density	\$420,000	\$31,519	\$105,100	26.3%	\$27,641
Medium Density	\$310,000	\$23,264	\$77,500	30.0%	\$23,232
High Density	\$210,000	\$15,759	\$52,500	32.2%	\$16,905
Mixed Use Residential	\$210,000	\$15,759	\$52,500	32.2%	\$16,905
Term of Loan (in years)			30		
Interest on Mortgage			5.5%		
Down Payment			20.0%		
Insurance and Tax Payments as a % of Assessed Value			2.0%		
Annual Mortgage Payment as a % of HH Income			30.0%		

/1 Includes mortgage, insurance, and tax payments.

Source: Bureau of Labor Statistics; County of Sacramento; Goodwin Consulting Group, Inc.

07/18/2019

Table 8
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
Police Services CFD Assumptions

Land Use	FY 2014-15 Maximum Special Tax
Developed Single Family Residential	\$370 per unit
Developed Multi-Family Residential	\$271 per unit
Developed Accessory Residential Dwelling	\$271 per unit

Source: County of Sacramento; Goodwin Consulting Group, Inc.

07/18/2019

Table 9
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
County Revenue Assumptions (Multiplier Method)

Revenues	FY 2014-15 Revenue	Average Revenue per Unincorporated Area			Average Revenue per County		
		Resident	Employee	Person Served	Resident	Employee	Person Served
<u>Other Taxes</u>							
Utility User Tax	\$17,044,777	--	--	\$25.71	--	--	--
Miscellaneous Taxes /1	\$4,896,506	--	--	\$7.39	--	--	--
Total	\$21,941,283	--	--	\$33.10	--	--	--
<u>Licenses, Permits, and Franchises</u>							
Cable TV Franchise Fees	\$4,033,937	\$7.04	--	--	--	--	--
Other Franchises	\$800,000	--	--	\$1.21	--	--	--
Total	\$4,833,937	\$7.04	--	\$1.21	--	--	--
<u>Fines, Forfeits, and Penalties</u>							
Vehicle Code Fines	\$4,473,867	--	--	--	--	--	\$2.51
Other Court Fines	\$10,249,176	--	--	--	--	--	\$5.76
Total	\$14,723,043	--	--	--	--	--	\$8.27

/1 Includes unitary property tax and property tax penalties.

Source: County of Sacramento; Goodwin Consulting Group, Inc.

07/18/2019

Table 10
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
County Expense Calculation Methodology

Item	Reference Table	Modeling Methodology
<u>General Fund</u>		
General Government/Administration	Table 12.1	Multiplier Methodology
Sheriff	Table 12.1	Multiplier Methodology
Internal Services Agency	Table 12.1	Multiplier Methodology
Countywide Services Agency	Table 12.2	Multiplier Methodology
Municipal Services Agency	Table 12.2	Multiplier Methodology
<u>County Road Fund</u>		
Road Maintenance	Table 11	Case Study

Source: County of Sacramento; Goodwin Consulting Group, Inc.

07/18/2019

Table 11
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
County Expense Assumptions (Case Study Method)

Cost Category	Estimated Cost
Residential Roadway Maintenance	\$0.18 <i>per Sq. Ft.</i>
Arterial and Collector Roadway Maintenance	\$0.25 <i>per Sq. Ft.</i>

Source: County of Sacramento; Goodwin Consulting Group, Inc.

07/18/2019

D-R-A-F-T

Table 12.1
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
County Expense Assumptions (Multiplier Method)

Function	Estimated Variable Expense /1	Average Expense per Unincorporated Area			Average Expense per County		
		Resident	Employee	Person Served	Resident	Employee	Person Served
General Government/Administration							
Assessor	\$8,827,737	--	--	--	--	--	\$4.96
Board of Supervisors	\$0	--	--	--	--	--	--
District Attorney	\$50,186,926	--	--	--	--	--	\$28.20
Appropriation for Contingency	\$2,712,161	--	--	--	--	--	\$1.52
Civil Service Commission	\$318,089	--	--	--	--	--	\$0.18
Clerk of the Board	\$0	--	--	--	--	--	--
Contribution to LAFCO	\$0	--	--	--	--	--	--
County Counsel	\$0	--	--	--	--	--	--
County Executive	\$0	--	--	--	--	--	--
County Executive Cabinet	\$0	--	--	--	--	--	--
Criminal Justice Cabinet	\$0	--	--	--	--	--	--
Emergency Operations	\$0	--	--	--	--	--	--
Financing-Transfers/Reimbursement	\$1,486,841	--	--	--	--	--	\$0.84
Fair Housing Services	\$150,000	--	--	--	--	--	\$0.08
Non-Departmental Costs/GF	\$3,576,000	--	--	--	--	--	\$2.01
Subtotal	\$67,257,754	--	--	--	--	--	\$37.79
Sheriff							
Office of the Sheriff	\$709,377	--	--	--	--	--	\$0.40
Department Services	\$2,642,605	--	--	--	--	--	\$1.48
Support Services	\$4,141,451	--	--	--	--	--	\$2.33
Correctional Services	\$91,583,416	--	--	--	--	--	\$51.46
Field Services /2	\$63,339,618	--	--	\$83.56	--	--	--
Investigations /2	\$23,260,451	--	--	\$30.69	--	--	--
Contract/Regional	\$8,768,197	--	--	--	--	--	\$4.93
Grant/Reimbursement	\$2,709,147	--	--	--	--	--	\$1.52
Correctional Health Services	\$30,427,331	--	--	--	--	--	\$17.10
Subtotal	\$227,581,593	--	--	\$114.24	--	--	\$79.22
Internal Services Agency							
County Clerk/Recorder	\$0	--	--	--	--	--	--
Department of Finance	\$0	--	--	--	--	--	--
Department of Revenue Recovery	\$11,342	--	--	--	--	--	\$0.01
Data Processing-Shared Systems	\$0	--	--	--	--	--	--
Office of Compliance	\$0	--	--	--	--	--	--
Office of Inspector General	\$0	--	--	--	--	--	--
Personnel Services	\$0	--	--	--	--	--	--
Subtotal	\$11,342	--	--	--	--	--	\$0.01

Footnotes appear on the next page.

Source: County of Sacramento; Goodwin Consulting Group, Inc.

Table 12.2
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
County Expense Assumptions (Multiplier Method) Continued

Function	Estimated Variable Expense /1	Average Expense per Unincorporated Area			Average Expense per County		
		Resident	Employee	Person Served	Resident	Employee	Person Served
Countywide Services Agency							
AG Comm-Sealer of Wts & Measures	\$1,172,387	--	--	--	--	--	\$0.66
Child Support Services	\$0	--	--	--	--	--	--
Contribution to the Law Library	\$0	--	--	--	--	--	--
Cooperative Extension	\$336,073	--	--	--	--	--	\$0.19
Coroner	\$6,135,333	--	--	--	--	--	\$3.45
Court/ County Contribution	\$0	--	--	--	--	--	--
Court/Non-Trial Court Funding	\$0	--	--	--	--	--	--
Court Paid County Services	\$0	--	--	--	--	--	--
Dispute Resolution Program	\$0	--	--	--	--	--	--
Grand Jury	\$0	--	--	--	--	--	--
Health and Human Services	\$9,277,915	--	--	--	\$6.31	--	--
Health-Medical Treatment Payments	\$10,858,517	--	--	--	\$7.38	--	--
Human Assistance-Admin	\$11,046,830	--	--	--	\$7.51	--	--
Human Assistance-Aid Payments	\$23,772,091	--	--	--	\$16.16	--	--
Conflict Criminal Defenders	\$9,577,164	--	--	--	\$6.51	--	--
Public Defender	\$29,370,742	--	--	--	--	--	\$16.50
IHSS Provider Payments	\$2,584,161	--	--	--	\$1.76	--	--
Juvenile Medical Services	\$7,028,879	--	--	--	\$4.78	--	--
Probation	\$56,950,440	--	--	--	--	--	\$32.00
Care in Homes and Institutions	\$283,250	--	--	--	\$0.19	--	--
Veteran's Facility	\$0	--	--	--	--	--	--
Voter Registration/Elections	\$7,358,063	--	--	--	\$5.00	--	--
Wildlife Services	\$47,558	--	--	--	\$0.03	--	--
Subtotal	\$175,799,403	--	--	--	\$55.64	--	\$52.80
Municipal Services Agency							
Animal Care and Regulation /3	\$6,907,862	\$11.54	--	--	--	--	--
Community Development	\$4,117,381	--	--	\$6.21	--	--	--
Department of Transportation	\$0	--	--	--	--	--	--
Roads	\$0	--	--	--	--	--	--
Transportation - Sales Tax (Measure A)	\$0	--	--	--	--	--	--
Subtotal	\$11,025,243	\$11.54	--	\$6.21	--	--	--

/1 Based on adjusted budgeted expenses for fiscal year 2014-15; see Table 13.1 and Table 13.2 for details.

/2 Multiplier is based on the number of persons served in unincorporated Sacramento County and in the Cities of Rancho Cordova and Isleton.

/3 Multiplier is based on the number of residents in unincorporated Sacramento County and in the Cities of Isleton and Galt.

Table 13.1
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
Budgeted County Expenses FY 2014-15

Budget Unit and Title	Gross Expense	Net Offsetting Revenue	Adjusted Net Expense	Estimated Fixed or One-Time Costs /1	Net Estimated Variable Expense
General Government/Administration					
3610000 Assessor	\$16,270,324	(\$7,442,587)	\$8,827,737	\$0	\$8,827,737
4050000 Board of Supervisors	\$3,352,512	\$0	\$3,352,512	(\$3,352,512)	\$0
5800000 District Attorney	\$78,210,530	(\$28,023,604)	\$50,186,926	\$0	\$50,186,926
5980000 Appropriation for Contingency	\$2,712,161	\$0	\$2,712,161	\$0	\$2,712,161
4210000 Civil Service Commission	\$343,089	(\$25,000)	\$318,089	\$0	\$318,089
4010000 Clerk of the Board	\$1,388,764	(\$260,050)	\$1,128,714	(\$1,128,714)	\$0
5920000 Contribution to LAFCO	\$228,833	\$0	\$228,833	(\$228,833)	\$0
4810000 County Counsel	\$4,857,867	(\$2,671,084)	\$2,186,783	(\$2,186,783)	\$0
5910000 County Executive	\$1,035,338	\$0	\$1,035,338	(\$1,035,338)	\$0
5730000 County Executive Cabinet	\$2,804,856	(\$2,566,281)	\$238,575	(\$238,575)	\$0
5750000 Criminal Justice Cabinet	\$0	\$0	\$0	\$0	\$0
7090000 Emergency Operations	\$5,036,732	(\$4,557,830)	\$478,902	(\$478,902)	\$0
5110000 Financing-Transfers/Reimbursement	\$4,276,841	\$0	\$4,276,841	(\$2,790,000)	\$1,486,841
4660000 Fair Housing Services	\$150,000	\$0	\$150,000	\$0	\$150,000
5770000 Non-Departmental Costs/GF	\$26,728,450	(\$240,000)	\$26,488,450	(\$22,912,450)	\$3,576,000
Subtotal	\$147,396,297	(\$45,786,436)	\$101,609,861	(\$34,352,107)	\$67,257,754
Sheriff					
7400000 Office of the Sheriff	\$1,009,978	(\$300,601)	\$709,377	\$0	\$709,377
7400000 Department Services	\$3,908,020	(\$1,265,415)	\$2,642,605	\$0	\$2,642,605
7400000 Support Services	\$6,421,224	(\$2,279,773)	\$4,141,451	\$0	\$4,141,451
7400000 Correctional Services	\$179,885,734	(\$88,302,318)	\$91,583,416	\$0	\$91,583,416 /2
7400000 Field Services	\$91,023,732	(\$27,684,114)	\$63,339,618	\$0	\$63,339,618
7400000 Investigations	\$33,231,220	(\$9,970,769)	\$23,260,451	\$0	\$23,260,451
7400000 Contract/Regional	\$15,838,198	(\$7,070,001)	\$8,768,197	\$0	\$8,768,197
7400000 Grant/Reimbursement	\$92,826,559	(\$90,117,412)	\$2,709,147	\$0	\$2,709,147
7410000 Correctional Health Services	\$42,352,282	(\$11,924,951)	\$30,427,331	\$0	\$30,427,331
Subtotal	\$466,496,947	(\$238,915,354)	\$227,581,593	\$0	\$227,581,593
Internal Services Agency					
3240000 County Clerk/Recorder	\$11,744,632	(\$11,719,626)	\$25,006	(\$25,006)	\$0
3230000 Department of Finance	\$27,902,276	(\$27,437,976)	\$464,300	(\$464,300)	\$0
6110000 Department of Revenue Recovery	\$8,760,752	(\$8,749,410)	\$11,342	\$0	\$11,342
5710000 Data Processing-Shared Systems	\$8,353,555	(\$99,361)	\$8,254,194	(\$8,254,194)	\$0
5740000 Office of Compliance	\$0	\$0	\$0	\$0	\$0
5780000 Office of Inspector General	\$100,300	\$0	\$100,300	(\$100,300)	\$0
6050000 Personnel Services	\$12,418,842	(\$12,418,842)	\$0	\$0	\$0
Subtotal	\$69,280,357	(\$60,425,215)	\$8,855,142	(\$8,843,800)	\$11,342

Footnotes appear on the next page.

Source: County of Sacramento FY 2014-15 Budget; County of Sacramento; Goodwin Consulting Group, Inc.

Table 13.2
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
Budgeted County Expenses FY 2014-15 Continued

Budget Unit and Title	Gross Expense	Net Offsetting Revenue	Adjusted Net Expense	Estimated Fixed or One-Time Costs /1	Net Estimated Variable Expense
Countywide Services Agency					
3210000 AG Comm-Sealer of Wts & Measures	\$3,927,964	(\$2,755,577)	\$1,172,387	\$0	\$1,172,387
5810000 Child Support Services	\$34,003,411	(\$34,003,411)	\$0	\$0	\$0
4522000 Contribution to the Law Library	\$217,170	(\$217,170)	\$0	\$0	\$0
3310000 Cooperative Extension	\$336,073	\$0	\$336,073	\$0	\$336,073
4610000 Coroner	\$7,293,495	(\$1,158,162)	\$6,135,333	\$0	\$6,135,333
5040000 Court/ County Contribution	\$24,761,756	\$0	\$24,761,756	(\$24,761,756)	\$0
5020000 Court/Non-Trial Court Funding	\$10,594,410	\$0	\$10,594,410	(\$10,594,410)	\$0
5050000 Court Paid County Services	\$1,389,353	(\$1,389,353)	\$0	\$0	\$0
5520000 Dispute Resolution Program	\$600,000	(\$600,000)	\$0	\$0	\$0
5660000 Grand Jury	\$310,675	\$0	\$310,675	(\$310,675)	\$0
7200000 Health and Human Services	\$464,037,146	(\$454,759,231)	\$9,277,915	\$0	\$9,277,915
7270000 Health-Medical Treatment Payments	\$20,858,517	(\$10,000,000)	\$10,858,517	\$0	\$10,858,517
8100000 Human Assistance-Admin	\$289,835,043	(\$278,788,213)	\$11,046,830	\$0	\$11,046,830
8700000 Human Assistance-Aid Payments	\$355,238,673	(\$331,466,582)	\$23,772,091	\$0	\$23,772,091
5510000 Conflict Criminal Defenders	\$10,000,190	(\$423,026)	\$9,577,164	\$0	\$9,577,164
6910000 Public Defender	\$30,770,200	(\$1,399,458)	\$29,370,742	\$0	\$29,370,742
7250000 IHSS Provider Payments	\$72,348,061	(\$69,763,900)	\$2,584,161	\$0	\$2,584,161
7230000 Juvenile Medical Services	\$7,470,545	(\$441,666)	\$7,028,879	\$0	\$7,028,879
6700000 Probation	\$130,076,748	(\$73,126,308)	\$56,950,440	\$0	\$56,950,440
6760000 Care in Homes and Institutions	\$285,250	(\$2,000)	\$283,250	\$0	\$283,250
2820000 Veteran's Facility	\$15,952	\$0	\$15,952	(\$15,952)	\$0
4410000 Voter Registration/Elections	\$9,386,109	(\$2,028,046)	\$7,358,063	\$0	\$7,358,063
3260000 Wildlife Services	\$97,331	(\$49,773)	\$47,558	\$0	\$47,558
Subtotal	\$1,473,854,072	(\$1,262,371,876)	\$211,482,196	(\$35,682,793)	\$175,799,403
Municipal Services Agency					
3220000 Animal Care and Regulation	\$8,343,916	(\$1,436,054)	\$6,907,862	\$0	\$6,907,862 /2
5720000 Community Development	\$40,600,224	(\$34,482,843)	\$6,117,381	(\$2,000,000)	\$4,117,381
2960000 Department of Transportation	\$52,821,725	(\$49,821,725)	\$3,000,000	\$0	N/A /3
2900000 Roads	\$79,567,160	(\$63,625,411)	\$15,941,749	\$0	N/A /3
2140000 Transportation - Sales Tax (Measure A)	\$47,570,401	(\$47,851,124)	(\$280,723)	\$0	N/A /3
Subtotal	\$228,903,426	(\$197,217,157)	\$31,686,269	(\$2,000,000)	\$11,025,243

/1 Assumes new development will not impact fixed or one-time costs.

/2 Gross and net adjusted expenses for Correctional Services and Animal Care include costs totaling \$5.0 million and \$1.6 million, respectively, that were not allocated in the FY 2014-15 budget, but these costs are anticipated to be reflected in the FY 2015-16 budget.

/3 Assumed to be funded by an alternate financing mechanism (e.g., CFD) and included in project-specific analyses.

Table 14
County of Sacramento
NewBridge Specific Plan Fiscal Impact Analysis
County Annual Net Fiscal Impacts

<i>Fiscal Impacts</i>	<i>Annual Impacts at Buildout</i>
General Fund	
Revenues	
Property Tax	\$1,888,452
Real Property Transfer Tax	\$141,532
Sales and Use Tax	\$629,451
Property Tax In-Lieu of VLF	\$1,082,710
Police Services CFD No. 2005-1	\$1,031,248
Transient Occupancy Tax	\$0
Other Taxes	\$282,471
Licenses, Permits, and Franchises	\$65,808
Fines, Forfeits, and Penalties	\$70,610
Total	<u>\$5,192,281</u>
Expenses	
General Government/Administration	(\$322,560)
Sheriff	(\$1,651,187)
Internal Services Agency	(\$54)
Countywide Services Agency	(\$889,550)
Municipal Services Agency /1	(\$144,025)
Total	<u>(\$3,007,376)</u>
Annual Net Fiscal Impact	\$2,184,905
County Road Fund	
Revenues	
Property Tax	\$8,940
Transportation Sales Tax (Measure A)	\$34,729
Total	<u>\$43,670</u>
Expenses	
Baseline Expenses	N/A
Urban Case Study Expenses (Road Maintenance)	(\$200,375)
Total	<u>(\$200,375)</u>
Annual Net Fiscal Impact	(\$156,706)
TOTAL NET FISCAL IMPACT	\$2,028,200

/1 Excludes all transportation and road maintenance costs, which are estimated using the case study method and are included in the Road Fund.

Appendix B:
Jackson Corridor Transit Cost Analysis

Transit Cost Estimates NewBridge and Mather South (Existing Plus Project Scenario)		
	NewBridge	Mather South
A Daily Boardings	2,322	2,364
B Bus Revenue Hours	75.6	62.1
C Buses Needed	6	5
D O&M Cost per Year (D=B*M*O)	\$2,095,632	\$1,721,412
E Capital Cost per Year (E=C*N/P)	\$165,984	\$138,320
F Total Cost per Year (F=D+E)	\$2,261,616	\$1,859,732
G Fare Box Renvue (G=A*O*Q)	\$836,756	\$851,891
H Net Cost per Year (H=F-G)	\$1,424,860	\$1,007,841
I DUEs residential	3,338.9	3,203.3
J DUEs non-residential	510.7	777.7
K DUEs Total (K=I+J)	3,849.6	3,980.9
L Cost per DUE (L=H/K)	\$370	\$253

Assumptions	
M O&M Cost per Bus Revnue Hour	\$110
N Capital cost per bus ¹	\$138,320
O Service days per year - weekdays	252
P Bus life (years)	5
Q Assumed average paid fare	\$1.43

Notes

- 1 \$130,000 shuttle bus with 6.4% inflation (consistent with SCTDF Transit Impact Fee)

Appendix C:

NSP Detention Basin Operations and Maintenance Cost/Fee Estimate



NewBridge Specific Plan

Detention Basin

O&M Cost/Fee Estimate

May 6, 2016
(Revised May 25, 2016)
(Revised May 31, 2016)

Prepared By:

Ken Giberson, PE
MacKay & Soms Civil Engineer, Inc.



--- SINCE 1953 ---

**Estimated
Drainage Basin Maintenance Rate
NewBridge Specific Plan
May 5, 2016**

1. Maintenance Budget

	<u>Amount</u>	<u>Description</u>
Based on 16 Basins	\$344,145	Stormwater Detention Basin Maintenance (see Footnote 1)
	\$34,415	+10% Contingency
Annual Maintenance Budget	\$378,560	Per Year

2. Capital Replacement Reserve

Replacement Value	5,055	ENR San Francisco - 1985
	11,169	ENR CCI San Francisco - 2015
	2.68%	Average ENR SF CCI (1985-2015)
	\$4,346,696	2015 Construction Cost (see Footnote 2)
Escalate	50	Year Useful Life
	\$16,290,000	Replacement Value in 2065 (50 years)
Times	43.3%	Replacement Percentage (see Footnote 3)
	\$7,050,000	Future Expense in 2065
50-Year Sinking Fund	3.00%	Assumed Rate of Return on County Investments
Monthly Reserve Requirement	\$5,062	
Yearly Reserve Requirement	\$60,744	
	\$6,074	+10% Contingency
	\$66,818	

3. Estimated Annual Revenue Requirement

Maintenance Budget	\$378,560	Per Year
Reserve Requirement	\$66,818	Per Year
Total Storm Drainage Budget	\$445,378	Per Year
Residential Unit Count	2,093	Equivalent Dwelling Units (see Footnote 4)
Commerical and Office Count	459	Equivalent Dwelling Units (see Footnote 4)
Total Dwelling Units	2,552	Equivalent Dwelling Units (see Footnote 4)
Per EDU Per Year	\$174.52	
Per EDU Per Month	\$14.54	

Footnotes:

1 Per County DWR Calculations dated February 18, 2016, but modified to reflect 16 basins (not the 18 basins included in the County's Worksheets).

2 136.0 AF @ \$31,961/AF (Folsom Plan Area Costs)

3 Basin Replacement at 50 years includes 43% of the cost of construction

Estimated
Drainage Basin Maintenance Rate
NewBridge Specific Plan
May 5, 2016

4 EDU Calculation:

<u>Land Use</u>	<u>DUE /Acre</u>	<u>Acres</u>	<u>EDU</u>
RD-5	4.5	224.7	1011
RD-10	7.47	144.8	1082
GC,BP	9.93	46.2	459
Total EDU's			<u>2552</u>

5 Basin Sizing Table:

<u>Basin</u>	<u>AC-FT</u>
#1	3.1
#2	2.7
#3	2.4
#4	5.6
#5	2
#5b	1.2
#7	47.1
#8	7
#9	13.2
#10	13.3
#11	11.9
#12	5.6
#13	11
#14	6.2
#15	1.6
#16	2.1
	<u>136.0</u>

Appendix D:

NSP Roadway Operations and Maintenance Cost Estimates

DRAFT
NEWBRIDGE
PRELIMINARY
ROADWAY OPERATIONS AND MAINTENANCE
ANNUAL COST ESTIMATE
November 2019

MACKEY & SOMPS
ENGINEERS PLANNERS SURVEYORS

**Preliminary Cost Estimate
NewBridge Specific Plan
Operation and Maintenance**

CIP Opinion of Probable Annual Costs for Roadway Operation and Maintenance

ITEM	Onsite or Offsite	Roadway Segment / Item	Project Description	Quantity		Estimated Cost
ROADWAYS						
1	Onsite	Kiefer Blvd - Eagles Nest Rd to Sunrise Blvd	Southern Frontage (Curb, Gutter, Sidewalk & Landscaping) , Regional Roadway Median Landscape	5,293	LF	\$ 186,960
2	Onsite	Eagles Nest Rd - Kiefer Blvd to Jackson	Frontage imp. (Curb, Gutter, Sidewalk & Landscaping) , Regional Roadway Median Landscape	6,675	LF	\$ 235,480
3	Onsite	Jackson Rd - Eagles Nest Blvd to Sunrise Blvd	Northern Frontage (Curb, Gutter, Sidewalk & Landscaping) , Regional Roadway Median Landscape	5,370	LF	\$ 193,930
4	Onsite	Northbridge Dr	64' ROW Collector	955	LF	\$ 54,570
5	Onsite	Bridgewater Dr	64' ROW Collector	3,260	LF	\$ 187,790
6	Onsite	Bridgewater Dr (walk one side)	64' ROW Collector	1,555	LF	\$ 88,850
7	Onsite	Rockbridge Dr	64' ROW Collector	680	LF	\$ 38,850
8	Onsite	Rockbridge Dr	48' ROW Primary Residential Spine	2,120	LF	\$ 75,970
9	Onsite	Stonebridge Dr	38' ROW Primary Residential	4,745	LF	\$ 99,040
10	Onsite	Stonebridge Dr (walk one side)	38' ROW Primary Residential	2,100	LF	\$ 35,440
11	Onsite	Primary Residential Spine ⁶	48' ROW	3,532	LF	\$ 128,110
12	Onsite	Primary Residential - Fronting School Site ⁷	43' ROW	1,830	LF	\$ 39,640
13	Onsite	Primary Residential ⁸	38' ROW	1,420	LF	\$ 29,410
14	Onsite	Jackson Road	Frontage imp. (Masonry Wall)	608	LF	\$ 920
TOTAL O&M Cost						\$ 1,394,960

Note:

- 1 O & M cost estimate does not include Regional Roadway funded improvements
- 2 O & M cost estimate does not include in tract roadway
- 3 Roadway lengths include intersections
- 4 Roadway lengths based on Land Use Plan provided by Black Oak Design, Inc on March 31, 2017
- 5 O & M cost based on " Roadway Maintenance Costs" dated March 9, 2017 provided by Sacramento County

Preliminary Cost Estimate
NewBridge Specific Plan
Operation and Maintenance

CIP Opinion of Probable Annual Costs for Roadway Operation and Maintenance

ITEM	O&M Item	Quantity	Unit	Unit Price	Estimated Cost
General					
1	Residential Roads	490,446	SF	\$ 0.19	\$ 93,185
2	Arterial and Collector Roads	245,100	SF	\$ 0.27	\$ 66,177
Roadway Specific Items					
3	Bridge	0	EA	\$ 9,984	\$ -
4	Culverts	3	EA	\$ 771	\$ 2,313
5	Ditch Maintenance	0	LF	\$ 2.57	\$ -
6	Retaining / Sound Walls	608	LF	\$ 1.50	\$ 920
7	Signal Maintenance	10	EA	\$ 5,463	\$ 54,630
8	Sidewalk Maintenance	220,132	SF	\$ 0.059	\$ 12,988
9	Shoulder Maintenance	0	LF	\$ 9.21	\$ -
10	Regional Roadway Landscape Median Maintenance	340,768	SF	\$ 0.58	\$ 197,645
Project Specific (Preliminary Estimate)					
11	Landscape Maintenance	1,667,292	SF	\$ 0.58	\$ 967,029
12	Streetlight Maintenance	309	EA	\$ -	\$ -
					\$ 1,394,900

Note:

- 1 O & M cost estimate does not include Regional Roadway funded improvements
- 2 O & M cost estimate does not include in tract roadway
- 3 Roadway lengths include intersections
- 4 Roadway lengths based on Land Use Plan provided by Black Oak Design, Inc on March 31, 2017
- 5 O & M cost based on " Roadway Maintenance Costs" dated March 9, 2017 provided by Sacramento County
- 6 O & M item summary may not add up due to rounding error
- 7 Street Light maintenance funded by CSA - 1

Arterial Frontage

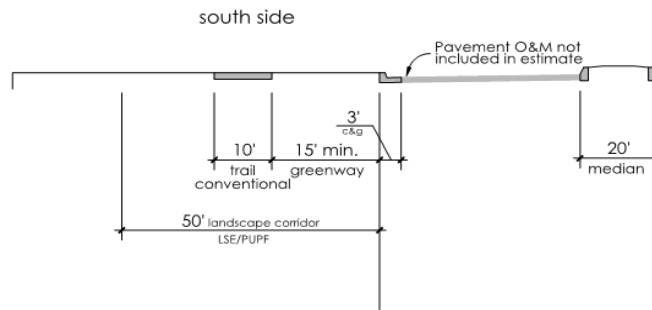
Kiefer Rd

Length = 5,293

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	Residential Roads	0	SF	\$0.19	\$0.00
2.	Arterial and Collector Roads	0	SF	\$0.27	\$0.00
Roadway Specific Items					
3.	Bridge	0	EA	\$9,984.00	\$0.00
4.	Culverts	0	EA	\$771.00	\$0.00
5.	Ditch Maintenance	0	LF	\$2.57	\$0.00
6.	Retaining / Sound Walls	0	LF	\$1.50	\$0.00
7.	Signal Maintenance	5	EA	\$5,463.00	\$27,315.00
8.	Sidewalk Maintenance ¹	0	SF	\$0.059	\$0.00
9.	Shoulder Maintenance	0	LF	\$9.21	\$0.00
10.	Regional Roadway Landscape Median Maintenance	84,688	SF	\$0.58	\$49,119.04
Project specific (Preliminary Estimate)					
11.	Landscape Maintenance	190,548	SF	\$0.58	\$110,517.84
12.	Streetlight Maintenance	22	POLE	\$0.00	\$0.00
Subtotal					\$186,951.88
Use					\$186,960.00

Note:

1 O&M cost for trails hardscape are captured in the Newbridge Trails O&M estimate



ARTERIAL

Kiefer Boulevard

n.t.s.

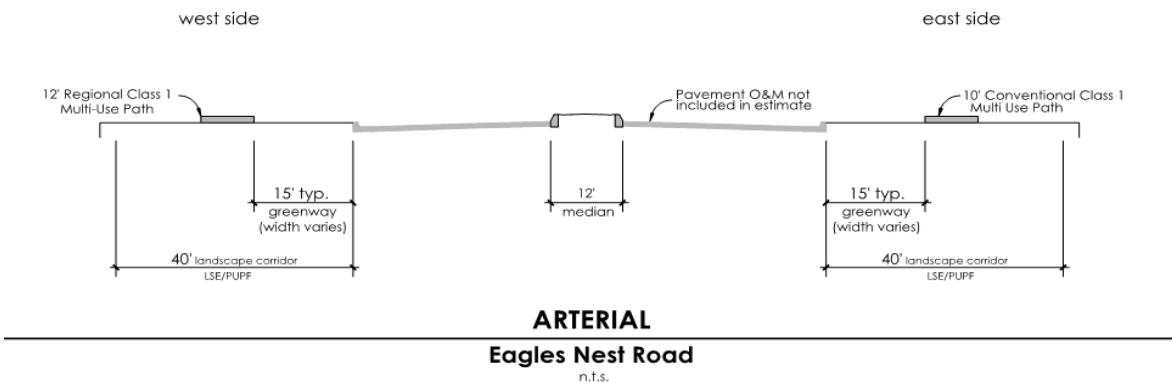
Arterial Frontage
Eagles Nest Rd

Length = 6,675

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	Residential Roads	0	SF	\$0.19	\$0.00
2.	Arterial and Collector Roads	0	SF	\$0.27	\$0.00
Roadway Specific Items					
3.	Bridge	0	EA	\$9,984.00	\$0.00
4.	Culverts	0	EA	\$771.00	\$0.00
5.	Ditch Maintenance	0	LF	\$2.57	\$0.00
6.	Retaining / Sound Walls	0	LF	\$1.50	\$0.00
7.	Signal Maintenance	2	EA	\$5,463.00	\$10,926.00
8.	Sidewalk Maintenance ¹	0	SF	\$0.059	\$0.00
9.	Shoulder Maintenance	0	LF	\$9.21	\$0.00
10.	Regional Roadway Landscape Median Maintenance	53,400	SF	\$0.58	\$30,972.00
Project specific (Preliminary Estimate)					
11.	Landscape Maintenance	333,750	SF	\$0.58	\$193,575.00
12.	Streetlight Maintenance	56	POLE	\$0.00	\$0.00
Subtotal					\$235,473.00
Use					\$235,480.00

Note:

- O&M cost for trails hardscape are captured in the Newbridge Trails O&M estimate
- Sidewalk lighting may be required if trail or walk is greater than 12' away from roadway. Operation and Maintenance estimate shall be revised to include sidewalk lights if sidewalk lighting is required.



Thoroughfare Frontage

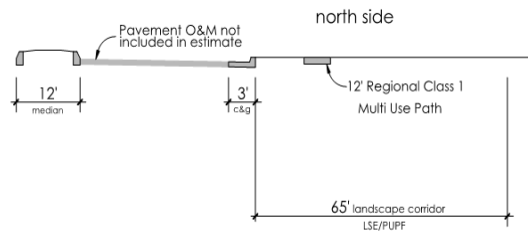
Jackson Rd

Length = 5,370

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	Residential Roads	0	SF	\$0.19	\$0.00
2.	Arterial and Collector Roads	0	SF	\$0.27	\$0.00
Roadway Specific Items					
3.	Bridge	0	EA	\$9,984.00	\$0.00
4.	Culverts	0	EA	\$771.00	\$0.00
5.	Ditch Maintenance	0	LF	\$2.57	\$0.00
6.	Retaining / Sound Walls	0	LF	\$1.50	\$0.00
7.	Signal Maintenance	3	EA	\$5,463.00	\$16,389.00
8.	Sidewalk Maintenance ¹	0	SF	\$0.059	\$0.00
9.	Shoulder Maintenance	0	LF	\$9.21	\$0.00
10.	Regional Roadway Landscape Median Maintenance	42,960	SF	\$0.58	\$24,916.80
Project specific (Preliminary Estimate)					
11.	Landscape Maintenance	263,130	SF	\$0.58	\$152,615.40
12.	Streetlight Maintenance	45	POLE	\$0.00	\$0.00
Subtotal					\$193,921.20
Use					\$193,930.00

Note:

1 O&M cost for trails hardscape are captured in the Newbridge Trails O&M estimate



THOROUGHFARE

Jackson Road

n.t.s.

COLLECTOR

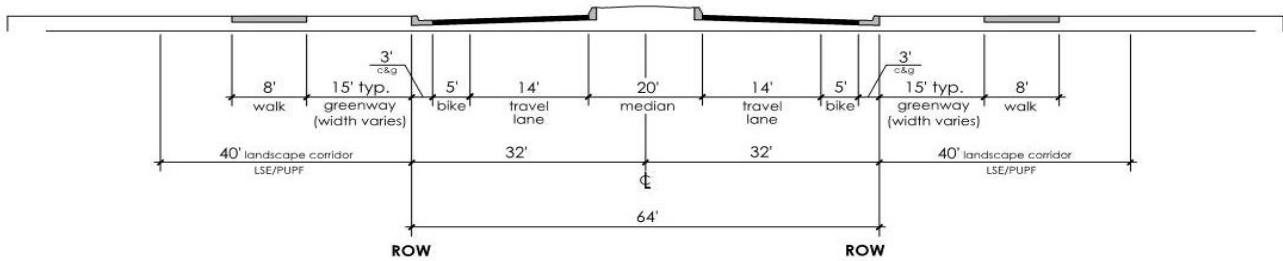
Northbridge Dr

Length = 955

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	Residential Roads	0	SF	\$0.19	\$0.00
2.	Arterial and Collector Roads	36,290	SF	\$0.27	\$9,798.30
Roadway Specific Items					
3.	Bridge	0	EA	\$9,984.00	\$0.00
4.	Culverts	0	EA	\$771.00	\$0.00
5.	Ditch Maintenance	0	LF	\$2.57	\$0.00
6.	Retaining / Sound Walls	0	LF	\$1.50	\$0.00
7.	Signal Maintenance	0	EA	\$5,463.00	\$0.00
8.	Sidewalk Maintenance	7,640	SF	\$0.059	\$450.76
9.	Shoulder Maintenance	0	LF	\$9.21	\$0.00
10.	Regional Roadway Landscape Median Maintenance	15,280	SF	\$0.58	\$8,862.40
Project specific (Preliminary Estimate)					
11.	Landscape Maintenance	61,120	SF	\$0.58	\$35,449.60
12.	Streetlight Maintenance	8	POLE	\$0.00	\$0.00
Subtotal					\$54,561.06
Use					\$54,570.00

Note:

- O&M cost for west side Class 1 trail hardscape is captured in trails O&M
- Sidewalk lighting may be required if trail or walk is greater than 12' away from roadway. Operation and Maintenance estimate shall be revised to include sidewalk lights if sidewalk lighting is required.



COLLECTOR

n.f.s.

COLLECTOR

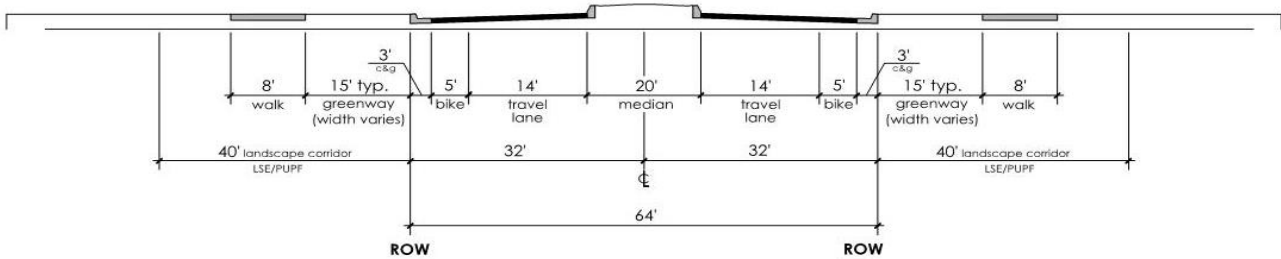
Bridgewater Dr (Trail on west side of road)

Length = 1,555

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	Residential Roads	0	SF	\$0.19	\$0.00
2.	Arterial and Collector Roads	59,090	SF	\$0.27	\$15,954.30
Roadway Specific Items					
3.	Bridge	0	EA	\$9,984.00	\$0.00
4.	Culverts	0	EA	\$771.00	\$0.00
5.	Ditch Maintenance	0	LF	\$2.57	\$0.00
6.	Retaining / Sound Walls	0	LF	\$1.50	\$0.00
7.	Signal Maintenance	0	EA	\$5,463.00	\$0.00
8.	Sidewalk Maintenance	12,440	SF	\$0.059	\$733.96
9.	Shoulder Maintenance	0	LF	\$9.21	\$0.00
10.	Regional Roadway Landscape Median Maintenance	24,880	SF	\$0.58	\$14,430.40
Project specific (Preliminary Estimate)					
11.	Landscape Maintenance	99,520	SF	\$0.58	\$57,721.60
12.	Streetlight Maintenance	13	POLE	\$0.00	\$0.00
Subtotal					\$88,840.26
Use					\$88,850.00

Note:

- 1 O&M cost for west side Class 1 trail hardscape is captured in trails O&M
- 2 Sidewalk lighting may be required if trail or walk is greater than 12' away from roadway. Operation and Maintenance estimate shall be revised to include sidewalk lights if sidewalk lighting is required.



COLLECTOR

n.t.s.

COLLECTOR

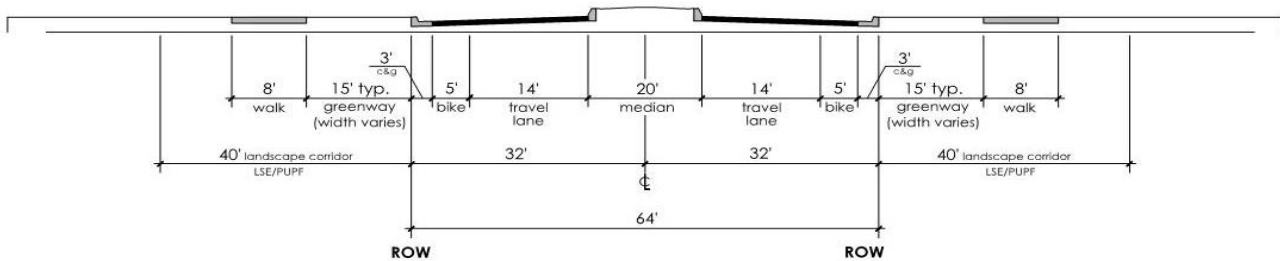
Bridgewater Dr

Length = 3,260

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	Residential Roads	0	SF	\$0.19	\$0.00
2.	Arterial and Collector Roads	123,880	SF	\$0.27	\$33,447.60
Roadway Specific Items					
3.	Bridge	0	EA	\$9,984.00	\$0.00
4.	Culverts	0	EA	\$771.00	\$0.00
5.	Ditch Maintenance	0	LF	\$2.57	\$0.00
6.	Retaining / Sound Walls	0	LF	\$1.50	\$0.00
7.	Signal Maintenance	0	EA	\$5,463.00	\$0.00
8.	Sidewalk Maintenance	52,160	SF	\$0.059	\$3,077.44
9.	Shoulder Maintenance	0	LF	\$9.21	\$0.00
10.	Regional Roadway Landscape Median Maintenance	52,160	SF	\$0.58	\$30,252.80
Project specific (Preliminary Estimate)					
11.	Landscape Maintenance	208,640	SF	\$0.58	\$121,011.20
12.	Streetlight Maintenance	27	POLE	\$0.00	\$0.00
Subtotal					\$187,789.04
Use					\$187,790.00

Note:

1 Sidewalk lighting may be required if trail or walk is greater than 12' away from roadway. Operation and Maintenance estimate shall be revised to include sidewalk lights if sidewalk lighting is required.



COLLECTOR

n.t.s.

COLLECTOR

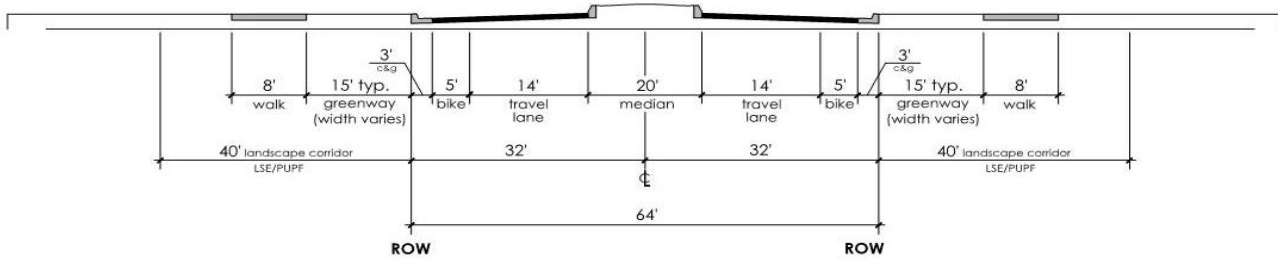
Rockbridge Dr

Length = 680

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	Residential Roads	0	SF	\$0.19	\$0.00
2.	Arterial and Collector Roads	25,840	SF	\$0.27	\$6,976.80
Roadway Specific Items					
3.	Bridge	0	EA	\$9,984.00	\$0.00
4.	Culverts	0	EA	\$771.00	\$0.00
5.	Ditch Maintenance	0	LF	\$2.57	\$0.00
6.	Retaining / Sound Walls	0	LF	\$1.50	\$0.00
7.	Signal Maintenance	0	EA	\$5,463.00	\$0.00
8.	Sidewalk Maintenance	5,440	SF	\$0.059	\$320.96
9.	Shoulder Maintenance	0	LF	\$9.21	\$0.00
10.	Regional Roadway Landscape Median Maintenance	10,880	SF	\$0.58	\$6,310.40
Project specific (Preliminary Estimate)					
11.	Landscape Maintenance	43,520	SF	\$0.58	\$25,241.60
12.	Streetlight Maintenance	6	POLE	\$0.00	\$0.00
Subtotal					\$38,849.76
Use					\$38,850.00

Note:

- 1 O&M cost for east side Class 1 trail hardscape is captured in trails O&M
- 2 Sidewalk lighting may be required if trail or walk is greater than 12' away from roadway. Operation and Maintenance estimate shall be revised to include sidewalk lights if sidewalk lighting is required.



COLLECTOR

n.t.s.

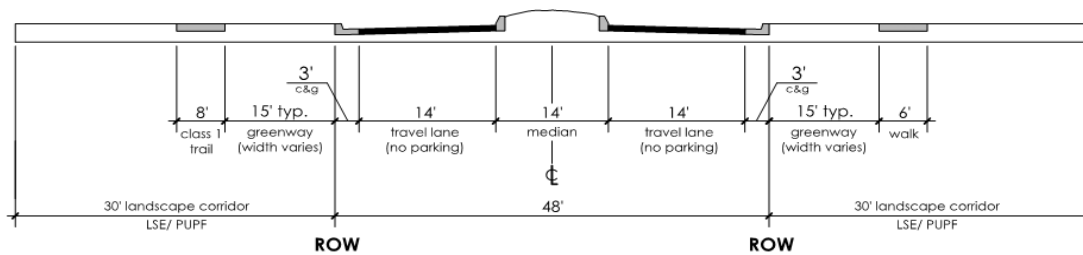
Rockbridge - Primary Residential Spine

Length = 2,120

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	Residential Roads	59,360	SF	\$0.19	\$11,278.40
2.	Arterial and Collector Roads	0.0	SF	\$0.27	\$0.00
Roadway Specific Items					
3.	Bridge	0	EA	\$9,984.00	\$0.00
4.	Culverts	0	EA	\$771.00	\$0.00
5.	Ditch Maintenance	0	LF	\$2.57	\$0.00
6.	Retaining / Sound Walls	0	LF	\$1.50	\$0.00
7.	Signal Maintenance	0	EA	\$5,463.00	\$0.00
8.	Sidewalk Maintenance	12,720	SF	\$0.059	\$750.48
9.	Shoulder Maintenance	0	LF	\$9.21	\$0.00
10.	Regional Roadway Landscape Median Maintenance	21,200	SF	\$0.58	\$12,296.00
Project specific (Preliminary Estimate)					
11.	Landscape Maintenance	89,040	SF	\$0.58	\$51,643.20
12.	Streetlight Maintenance	18	POLE	\$0.00	\$0.00
Subtotal					\$75,968.08
Use					\$75,970.00

Note:

- O&M cost for west side Class 1 trail hardscape is captured in trails O&M
- Sidewalk lighting may be required if trail or walk is greater than 12' away from roadway. Operation and Maintenance estimate shall be revised to include sidewalk lights if sidewalk lighting is required.



PRIMARY RESIDENTIAL SPINE

n.t.s.

PRIMARY RESIDENTIAL

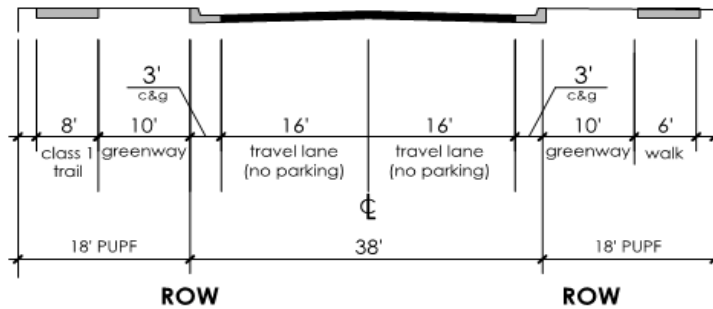
Stonebridge Dr (Trail on west side of road)

Length = 2,100

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	Residential Roads	67,200	SF	\$0.19	\$12,768.00
2.	Arterial and Collector Roads	0	SF	\$0.27	\$0.00
Roadway Specific Items					
3.	Bridge	0	EA	\$9,984.00	\$0.00
4.	Culverts	0	EA	\$771.00	\$0.00
5.	Ditch Maintenance	0	LF	\$2.57	\$0.00
6.	Retaining / Sound Walls	0	LF	\$1.50	\$0.00
7.	Signal Maintenance	0	EA	\$5,463.00	\$0.00
8.	Sidewalk Maintenance	12,600	SF	\$0.059	\$743.40
9.	Shoulder Maintenance	0	LF	\$9.21	\$0.00
Project specific (Preliminary Estimate)					
10.	Landscape Maintenance	37,800	SF	\$0.58	\$21,924.00
11.	Streetlight Maintenance	18	POLE	\$0.00	\$0.00
Subtotal					\$35,435.40
Use					\$35,440.00

Note:

1 O&M cost for Class 1 trail hardscape is captured in trails O&M



PRIMARY RESIDENTIAL

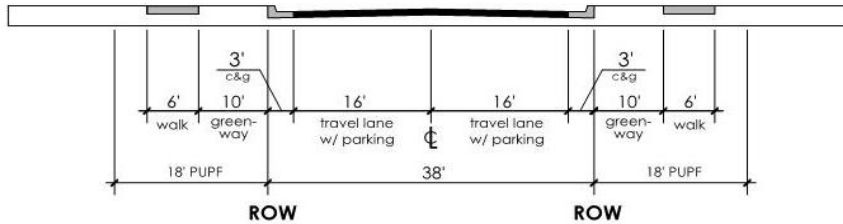
n.f.s.

PRIMARY RESIDENTIAL

Stonebridge Dr

Length = 4,745

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
	General				
1.	Residential Roads	151,840	SF	\$0.19	\$28,849.60
2.	Arterial and Collector Roads	0	SF	\$0.27	\$0.00
	Roadway Specific Items				
3.	Bridge	0	EA	\$9,984.00	\$0.00
4.	Culverts	1	EA	\$771.00	\$771.00
5.	Ditch Maintenance	0	LF	\$2.57	\$0.00
6.	Retaining / Sound Walls	0	LF	\$1.50	\$0.00
7.	Signal Maintenance	0	EA	\$5,463.00	\$0.00
8.	Sidewalk Maintenance	56,940	SF	\$0.059	\$3,359.46
9.	Shoulder Maintenance	0	LF	\$9.21	\$0.00
	Project specific (Preliminary Estimate)				
10.	Landscape Maintenance	113,880	SF	\$0.58	\$66,050.40
11.	Streetlight Maintenance	40	POLE	\$0.00	\$0.00
			Subtotal		\$99,030.46
			Use		\$99,040.00



PRIMARY RESIDENTIAL

n.t.s.

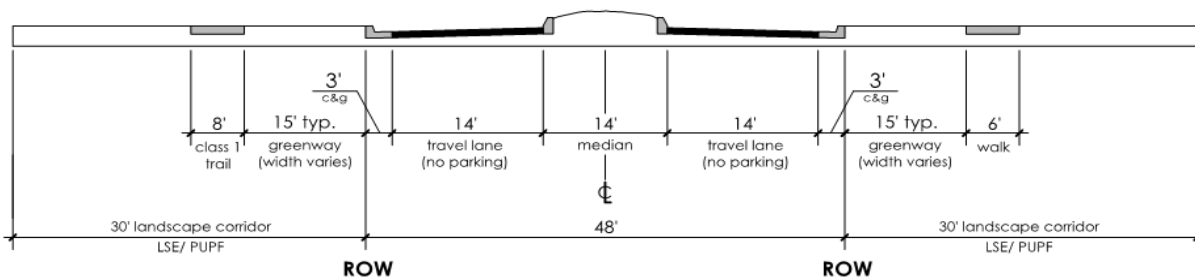
Primary Residential Spine

Length = 3,532

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	Residential Roads	98,896	SF	\$0.19	\$18,790.24
2.	Arterial and Collector Roads	0	SF	\$0.27	\$0.00
Roadway Specific Items					
3.	Bridge	0	EA	\$9,984.00	\$0.00
4.	Culverts	2	EA	\$771.00	\$1,542.00
5.	Ditch Maintenance	0	LF	\$2.57	\$0.00
6.	Retaining / Sound Walls	0	LF	\$1.50	\$0.00
7.	Signal Maintenance	0	EA	\$5,463.00	\$0.00
8.	Sidewalk Maintenance	21,192	SF	\$0.059	\$1,250.33
9.	Shoulder Maintenance	0	LF	\$9.21	\$0.00
10.	Regional Roadway Landscape Median Maintenance	35,320	SF	\$0.58	\$20,485.60
Project specific (Preliminary Estimate)					
11.	Landscape Maintenance	148,344	SF	\$0.58	\$86,039.52
12.	Streetlight Maintenance	29	POLE	\$0.00	\$0.00
Subtotal					\$128,107.69
Use					\$128,110.00

Note:

- O&M cost for Class 1 trail hardscape is captured in trails O&M
- Sidewalk lighting may be required if trail or walk is greater than 12' away from roadway. Operation and Maintenance estimate shall be revised to include sidewalk lights if sidewalk lighting is required.



PRIMARY RESIDENTIAL SPINE

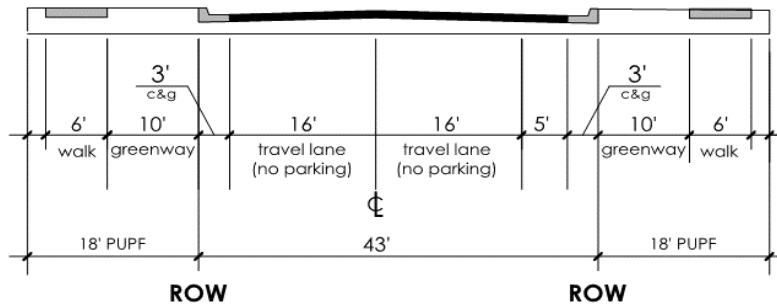
n.f.s.

PRIMARY RESIDENTIAL

2-Lane Primary Residential Street for School Site

Length = 1,830

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
	General				
1.	Residential Roads	67,710	SF	\$0.19	\$12,864.90
2.	Arterial and Collector Roads	0	SF	\$0.27	\$0.00
	Roadway Specific Items				
3.	Bridge	0	EA	\$9,984.00	\$0.00
4.	Culverts	0	EA	\$771.00	\$0.00
5.	Ditch Maintenance	0	LF	\$2.57	\$0.00
6.	Retaining / Sound Walls	0	LF	\$1.50	\$0.00
7.	Signal Maintenance	0	EA	\$5,463.00	\$0.00
8.	Sidewalk Maintenance	21,960	SF	\$0.059	\$1,295.64
9.	Shoulder Maintenance	0	LF	\$9.21	\$0.00
	Project specific (Preliminary Estimate)				
10.	Landscape Maintenance	43,920	SF	\$0.58	\$25,473.60
11.	Streetlight Maintenance	15	POLE	\$0.00	\$0.00
	Subtotal				\$39,634.14
	Use				\$39,640.00



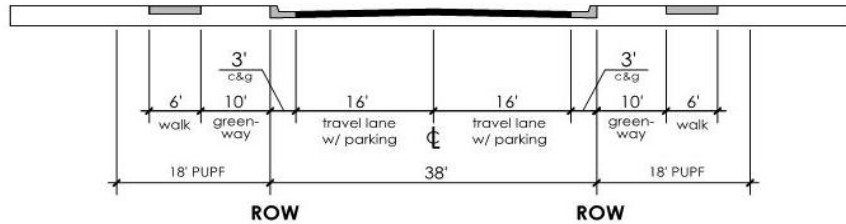
PRIMARY RESIDENTIAL - SCHOOL SITE

n.t.s.

PRIMARY RESIDENTIAL
2-Lane Primary Residential Street

Length = 1,420

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
	General				
1.	Residential Roads	45,440	SF	\$0.19	\$8,633.60
2.	Arterial and Collector Roads	0	SF	\$0.27	\$0.00
	Roadway Specific Items				
3.	Bridge	0	EA	\$9,984.00	\$0.00
4.	Culverts	0	EA	\$771.00	\$0.00
5.	Ditch Maintenance	0	LF	\$2.57	\$0.00
6.	Retaining / Sound Walls	0	LF	\$1.50	\$0.00
7.	Signal Maintenance	0	EA	\$5,463.00	\$0.00
8.	Sidewalk Maintenance	17,040	SF	\$0.059	\$1,005.36
9.	Shoulder Maintenance	0	LF	\$9.21	\$0.00
	Project specific (Preliminary Estimate)				
10.	Landscape Maintenance	34,080	SF	\$0.58	\$19,766.40
11.	Streetlight Maintenance	12	POLE	\$0.00	\$0.00
	Subtotal				\$29,405.36
	Use				\$29,410.00



PRIMARY RESIDENTIAL

n.t.s.

Masonry Wall / Sound Wall

Jackson Rd

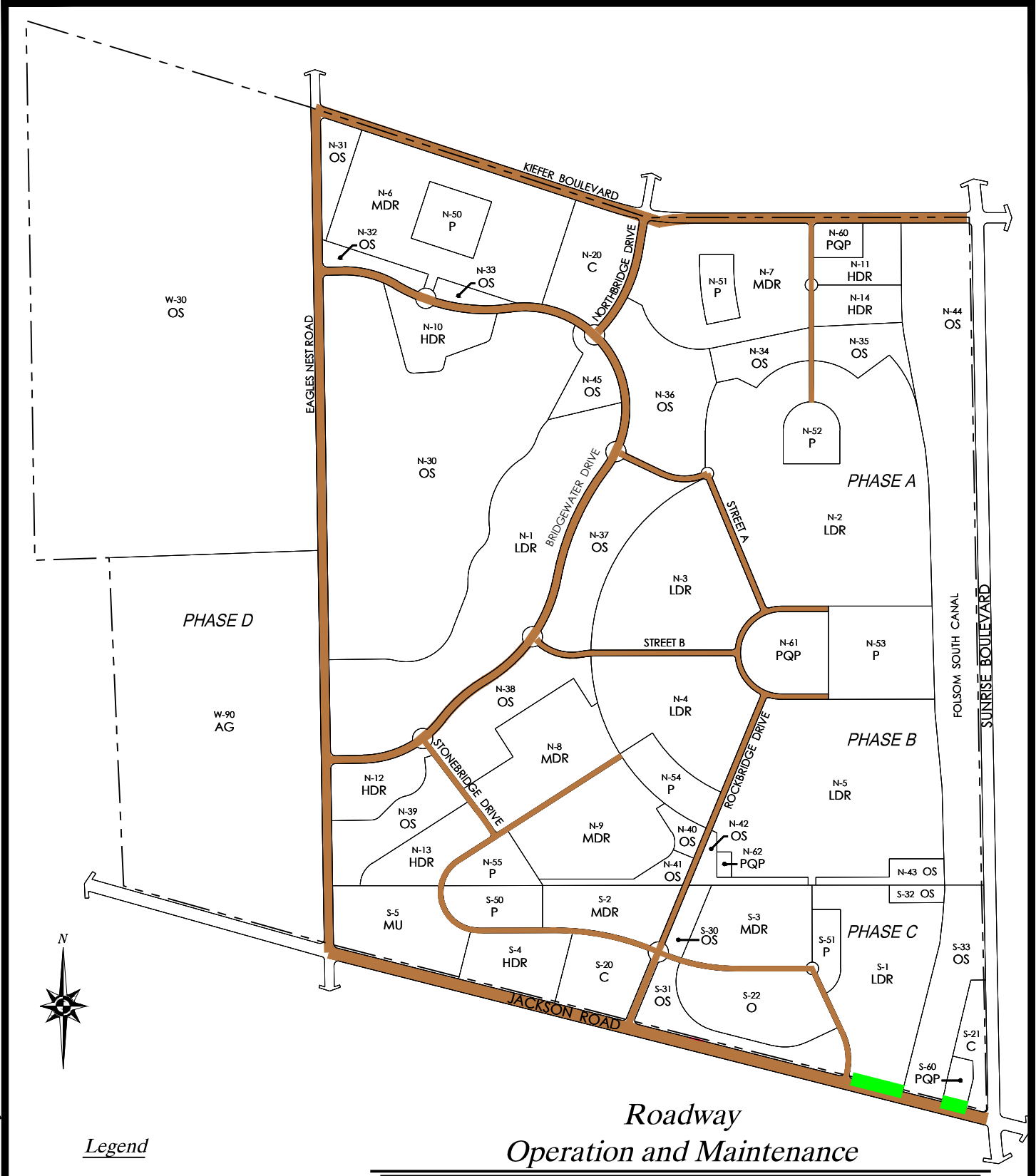
Length = 608

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	Residential Roads	0	SF	\$0.19	\$0.00
2.	Arterial and Collector Roads	0	SF	\$0.27	\$0.00
Roadway Specific Items					
3.	Bridge	0	EA	\$9,984.00	\$0.00
4.	Culverts	0	EA	\$771.00	\$0.00
5.	Ditch Maintenance	0	LF	\$2.57	\$0.00
6.	Retaining / Sound Walls	608	LF	\$1.50	\$912.00
7.	Signal Maintenance	0	EA	\$5,463.00	\$0.00
8.	Sidewalk Maintenance ¹	0	SF	\$0.059	\$0.00
9.	Shoulder Maintenance	0	LF	\$9.21	\$0.00
10.	Regional Roadway Landscape Median Maintenance	0	SF	\$0.58	\$0.00
Project specific (Preliminary Estimate)					
11.	Landscape Maintenance	0	SF	\$0.58	\$0.00
12.	Streetlight Maintenance	0	POLE	\$0.00	\$0.00
Subtotal					\$912.00
Use					\$920.00




Note:

1 O&M cost for trails hardscape are captured in the Newbridge Trails O&M estimate

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Legend

-  Roads Included in Roadway O & M Cost Estimate
-  Proposed Masonry Wall
-  NewBridge Phase Boundary

Roadway
Operation and Maintenance

Newbridge

County Of Sacramento
Not to Scale

MACKAY & SOMPS
ENGINEERS PLANNERS SURVEYORS
1552 Eureka Road, Suite 100, Roseville, CA 95661 (916) 773-1189

California
April 2018
Rev Nov. 2019
Job No 7945.000

PRELIMINARY - Subject to Revision

11-21-2019 18:42:45 mparra P:\7945\Administration\Estimates & Costs\Backbone Infrastructure CIP\O&M - Roadway\Road O&M.dwg
 [1] P:\7945\master_plans\bases\NB-LUP.dwg

Appendix E:

NSP Landscape Operations and Maintenance Cost Estimates

DRAFT

NEWBRIDGE

PRELIMINARY

LANDSCAPE OPERATIONS AND MAINTENANCE

ANNUAL COST ESTIMATE

November 2019

MACKAY & SOMPS
ENGINEERS PLANNERS SURVEYORS

Preliminary Cost Estimate
NewBridge Specific Plan
Landscape Operation and Maintenance

CIP Opinion of Probable Annual Costs for Operation and Maintenance of Landscape

ITEM	O&M Item	Quantity	Unit	Unit Price	Estimated Cost
General					
1	Multi Use Area Landscaping				
	Drainage Features	1.51	AC	\$ 25,264.80	\$ 38,150
	Non Drainage Multi-Use Area	27.22	AC	\$ 2,613.60	\$ 71,140
2	Detention Basin Landscaping	172,850	SF	\$ 0.58	\$ 100,250
3	Post and Cable Fence	22,820	LF	\$ 0.50	\$ 11,410
					\$ 220,950

Note:

- 1 The Landscape Operation and Maintenance estimate captures the cost of landscaping that falls out side of the Roadway, Trail and Detention Basin O&M estimates.
- 2 The remaining landscaping that falls outside of the above mentioned O&M are:
 - a) Landscaping bordering the detention basin access roads and
 - b) Areas designated as Open Space, excluding the West Zinfandel Preserve, East Zinfandel Preserve, Frye Creek Preserve and the Folsom South Canal.
- 3 See Landscaping Operation and Maintenance exhibit for the landscaped areas captured in this estimate.
- 4 Drainage Feature maintenance cost = \$0.58 / SF
- 5 Non Drainage Multi-Use area maintenance cost = \$0.06 / SF
- 6 Drainage feature area assumed to be a 10' wide swale across the length of the multi use area, excluding areas adjacent to basins. The \$0.58/SF maintenance cost covers the maintenance of items to be constructed within the drainage feature area that include but are not limited to stormwater quality, detention and floodwater conveyance facilities. Types of facilities and location are subject to change.
- 7 Non Drainage Multi-Use Area captures the remaining Multi Use Area outside of the drainage feature area and the detention basins. The \$0.06/SF maintenance cost covers weed abatement and other similar services.
- 8 Post and Cable fence is required at preserve and multiuse areas. Estimate assumes that wood fences along residential land uses will substitute for post and cable.
- 9 Land Use Plan provided by Black Oak Design, Inc on March 31, 2017

Multi-Use Space

<u>AREA</u>	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>SUB-TOTAL</u>	<u>COST</u>
General						
Multi-Use Space 1	Drainage Features	0.05	AC	\$ 25,264.80	\$ 1,263.24	
	Non Drainage Multi-Use Area	0.70	AC	\$ 2,613.60	\$ 1,832.13	
	Total					\$ 3,095
Multi-Use Space 2	Drainage Features	0.00	AC	\$ 25,264.80	\$ -	
	Non Drainage Multi-Use Area	0.54	AC	\$ 2,613.60	\$ 1,413.96	
	Total					\$ 1,414
Multi-Use Space 3	Drainage Features	0.15	AC	\$ 25,264.80	\$ 3,789.72	
	Non Drainage Multi-Use Area	1.48	AC	\$ 2,613.60	\$ 3,855.06	
	Total					\$ 7,645
Multi-Use Space 4	Drainage Features	0.15	AC	\$ 25,264.80	\$ 3,789.72	
	Non Drainage Multi-Use Area	4.43	AC	\$ 2,613.60	\$ 11,578.25	
	Total					\$ 15,368
Multi-Use Space 5	Drainage Features	0.17	AC	\$ 25,264.80	\$ 4,295.02	
	Non Drainage Multi-Use Area	4.91	AC	\$ 2,613.60	\$ 12,832.78	
	Total					\$ 17,128
Multi-Use Space 6	Drainage Features	0.17	AC	\$ 25,264.80	\$ 4,295.02	
	Non Drainage Multi-Use Area	5.58	AC	\$ 2,613.60	\$ 14,583.89	
	Total					\$ 18,879
Multi-Use Space 7	Drainage Features	0.00	AC	\$ 25,264.80	\$ -	
	Non Drainage Multi-Use Area	0.38	AC	\$ 2,613.60	\$ 982.71	
	Total					\$ 983
Multi-Use Space 8	Drainage Features	0.18	AC	\$ 25,264.80	\$ 4,547.66	
	Non Drainage Multi-Use Area	0.76	AC	\$ 2,613.60	\$ 1,994.18	
	Total					\$ 6,542
Multi-Use Space 9	Drainage Features	0.25	AC	\$ 25,264.80	\$ 6,316.20	
	Non Drainage Multi-Use Area	1.65	AC	\$ 2,613.60	\$ 4,320.28	
	Total					\$ 10,636
Multi-Use Space 10	Drainage Features	0.14	AC	\$ 25,264.80	\$ 3,537.07	
	Non Drainage Multi-Use Area	1.10	AC	\$ 2,613.60	\$ 2,882.80	
	Total					\$ 6,420
Multi-Use Space 11	Drainage Features	0.00	AC	\$ 25,264.80	\$ -	
	Non Drainage Multi-Use Area	0.52	AC	\$ 2,613.60	\$ 1,361.69	
	Total					\$ 1,362
Multi-Use Space 12	Drainage Features	0.14	AC	\$ 25,264.80	\$ 3,537.07	
	Non Drainage Multi-Use Area	2.08	AC	\$ 2,613.60	\$ 5,423.22	
	Total					\$ 8,960
Multi-Use Space 13	Drainage Features	0.11	AC	\$ 25,264.80	\$ 2,779.13	
	Non Drainage Multi-Use Area	3.09	AC	\$ 2,613.60	\$ 8,076.02	
	Total					\$ 10,855

Preliminary Cost Estimate
NewBridge Specific Plan
Landscape Operation and Maintenance

<u>AREA</u>	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>SUB-TOTAL</u>	<u>COST</u>
Fence 1 (F1)	Post and Cable Fence Total	3,060	LF	\$ 0.50	\$ 1,530.00	\$ 1,530
Fence 2 (F2)	Post and Cable Fence Total	9,610	LF	\$ 0.50	\$ 4,805.00	\$ 4,805
Fence 3 (F3)	Post and Cable Fence Total	710	LF	\$ 0.50	\$ 355.00	\$ 355
Fence 4 (F4)	Post and Cable Fence Total	1,990	LF	\$ 0.50	\$ 995.00	\$ 995
Fence 5 (F5)	Post and Cable Fence Total	2,730	LF	\$ 0.50	\$ 1,365.00	\$ 1,365
Fence 6 (F6)	Post and Cable Fence Total	2,070	LF	\$ 0.50	\$ 1,035.00	\$ 1,035
Fence 7 (F7)	Post and Cable Fence Total	470	LF	\$ 0.50	\$ 235.00	\$ 235
Fence 8 (F8)	Post and Cable Fence Total	520	LF	\$ 0.50	\$ 260.00	\$ 260
Fence 9 (F9)	Post and Cable Fence Total	490	LF	\$ 0.50	\$ 245.00	\$ 245
Fence 10 (F10)	Post and Cable Fence Total	470	LF	\$ 0.50	\$ 235.00	\$ 235
Fence 11 (F11)	Post and Cable Fence Total	700	LF	\$ 0.50	\$ 350.00	\$ 350
Grand Total						\$ 120,697
Use						\$ 120,700

Note:

- 1 The Landscape Operation and Maintenance estimate captures the cost of landscaping that falls out side of the
- 2 The remaining landscaping that falls outside of the above mentioned O&M are:
 - a) Landscaping bordering the detention basin access roads and
 - b) Areas designated as Open Space, excluding the West Zinfandel Preserve, East Zinfandel Preserve, Frye Creek Preserve and the Folsom South Canal.
- 3 See Landscaping Operation and Maintenance exhibit for the landscaped areas captured in this estimate
- 4 Drainage Feature maintenance cost = \$0.58 / SF
- 5 Drainage feature area assumed to be a 10' wide swale across the length of the multi use area, excluding areas adjacent to basins. The \$0.58/SF maintenance cost covers the maintenance of items to be constructed within the drainage feature area that include but are not limited to stormwater quality, detention and floodwater conveyance facilities. Types of facilities and location are subject to change.
- 6 Non Drainage Multi-Use Area captures the remaining Multi Use Area outside of the drainage feature area and the detention basins. The \$0.06/SF maintenance cost covers weed abatement and other similar services.
- 7 Post and Cable fence is required at preserve and multiuse areas. Estimate assumes that wood fences along residential land uses will substitute for post and cable.
- 8 Land Use Plan provided by Black Oak Design, Inc on March 31, 2017

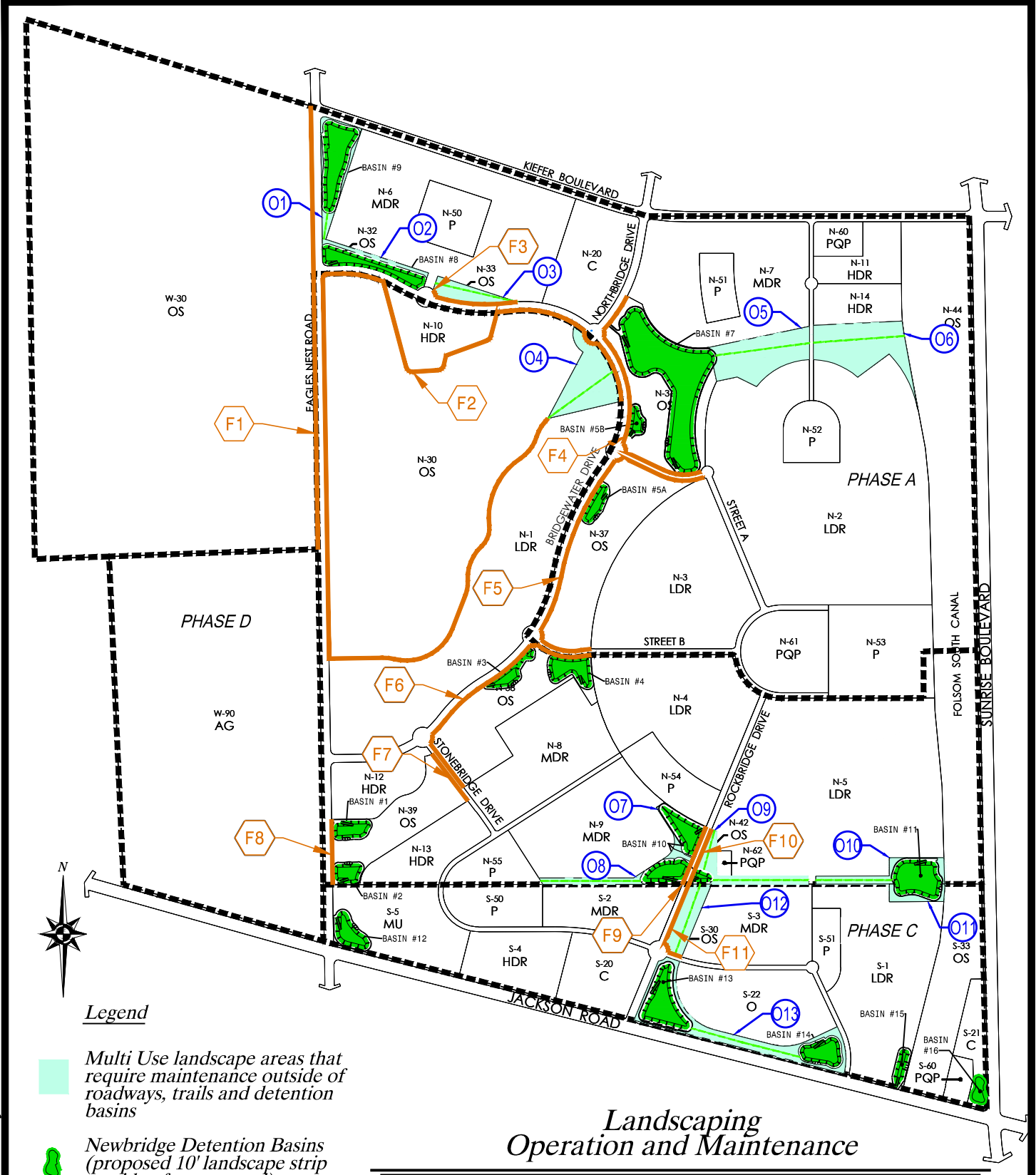
Detention Basins

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
	General				
1.	Detention Basin 1 Landscaping	8,670	SF	\$ 0.58	\$ 5,029
2.	Detention Basin 2 Landscaping	5,680	SF	\$ 0.58	\$ 3,294
3.	Detention Basin 3 Landscaping	6,500	SF	\$ 0.58	\$ 3,770
4.	Detention Basin 4 Landscaping	12,000	SF	\$ 0.58	\$ 6,960
5.	Detention Basin 5A Landscaping	5,000	SF	\$ 0.58	\$ 2,900
6.	Detention Basin 5B Landscaping	10,700	SF	\$ 0.58	\$ 6,206
7.	Detention Basin 7 Landscaping	38,100	SF	\$ 0.58	\$ 22,098
8.	Detention Basin 8 Landscaping	9,400	SF	\$ 0.58	\$ 5,452
9.	Detention Basin 9 Landscaping	11,700	SF	\$ 0.58	\$ 6,786
10.	Detention Basin 10 Landscaping	20,300	SF	\$ 0.58	\$ 11,774
11.	Detention Basin 11 Landscaping	11,900	SF	\$ 0.58	\$ 6,902
12.	Detention Basin 12 Landscaping	5,400	SF	\$ 0.58	\$ 3,132
13.	Detention Basin 13 Landscaping	7,600	SF	\$ 0.58	\$ 4,408
14.	Detention Basin 14 Landscaping	8,300	SF	\$ 0.58	\$ 4,814
15.	Detention Basin 15 Landscaping	7,600	SF	\$ 0.58	\$ 4,408
16.	Detention Basin 16 Landscaping	4,000	SF	\$ 0.58	\$ 2,320
				Subtotal	\$ 100,253
				Use	\$ 100,250

Note:

1 Detention basin landscaping consist of a 10' landscape strip using native plants around the outside of the maintenance road.

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Legend

- Multi Use landscape areas that require maintenance outside of roadways, trails and detention basins
- Newbridge Detention Basins (proposed 10' landscape strip outside of access road)
- Conceptual drainage features location
- Newbridge Phase Boundary
- Post and Cable Fence

**Landscaping
Operation and Maintenance**

Newbridge

County Of Sacramento
Not to Scale

MACKAY & SOMPAS
ENGINEERS PLANNERS SURVEYORS
1552 Eureka Road, Suite 100, Roseville, CA 95661 (916) 773-1189

California
April 2018
Rev Nov. 2019
Job No 7945.000

PRELIMINARY - Subject to Revision

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Appendix F:

NSP Trail Operations and Maintenance Cost Estimates

DRAFT

NEWBRIDGE

PRELIMINARY

TRAILS OPERATIONS AND MAINTENANCE

ANNUAL COST ESTIMATE

November 2019

MACKEY & SOMPS
ENGINEERS PLANNERS SURVEYORS

Preliminary Cost Estimate
NewBridge Specific Plan
Trails Operation and Maintenance

ATTACHMENT 7.5 SRC
November 2019
by: NT

CIP Opinion of Probable Annual Costs for Operation and Maintenance of Trails

ITEM	Onsite or Offsite	Trail Segment / Item	Project Description	Quantity	Unit	Estimated Cost
Trail						
1	Onsite	Segment R1 - Regional Class 1	Trail segment from west project boundary to Eagles Nest Road	2,540	LF	\$ 4,070
2	Onsite	Segment R2 - Regional Class 1	Trail segment adjacent to Eagles Nest Road from northern boundary of Phase D to trail segment R1	1,350	LF	\$ 2,160
3	Onsite	Segment R3 - Regional Class 1	Trail segment adjacent to Kiefer Blvd from Eagles Nest Road to Sunrise Ave	5,230	LF	\$ 8,570
4	Onsite	Segment R4 - Regional Class 1	Trail segment adjacent to Eagles Nest Road from Bridgewater to Phase B boundary	1,060	LF	\$ 1,800
5	Onsite	Segment R5 - Regional Class 1	Trail segment from Eagles Nest Road to Folsom South Canal	5,280	LF	\$ 87,150
6	Onsite	Segment R6 - Regional Class 1	Trail segment adjacent to Jackson Road from Eagles Nest Road to Sunrise Blvd	5,340	LF	\$ 8,750
7	Onsite	Segment C1 - Conventional Class 1	Trail segment adjacent to Eagles Nest Road from Kiefer Blvd to Bridge Water Drive	5,030	LF	\$ 7,150
8	Onsite	Segment C2 - Conventional Class 1	Trail segment adjacent to Bridgewater Drive and N-10 parcel from Eagles Nest to Northbridge Drive	2,820	LF	\$ 4,050
9	Onsite	Segment C3 - Conventional Class 1	Trail segment from Bridgewater Drive and Northbridge intersection to Eagles Nest Road	3,830	LF	\$ 5,370
10	Onsite	Segment C4 - Conventional Class 1	Trail segment from the intersection of Northbridge Drive and Bridgewater Drive to Kiefer Blvd	1,110	LF	\$ 1,560
11	Onsite	Segment C5 - Conventional Class 1	Trail segment adjacent to Eagles Nest Road from the Phase B boundary to Jackson Road	460	LF	\$ 650

Preliminary Cost Estimate
NewBridge Specific Plan
Trails Operation and Maintenance

CIP Opinion of Probable Annual Costs for Operation and Maintenance of Trails

ITEM	Onsite or Offsite	Trail Segment / Item	Project Description	Quantity	Unit	Estimated Cost
12	Onsite	Segment L1 - Local Class 1	Trail segment adjacent to Street A	1,880	LF	\$ 2,360
13	Onsite	Segment L2 - Local Class 1	Trail segment adjacent to Bridgewater Drive from Street A to Street B	2,080	LF	\$ 2,600
14	Onsite	Segment L3 - Local Class 1	Trail segment between trail segment C3 to L2	590	LF	\$ 710
15	Onsite	Segment L4 - Local Class 1	Trail segment adjacent to Street B	1,570	LF	\$ 1,890
16	Onsite	Segment L5 - Local Class 1	Trail segment from Kiefer Blvd to Jackson Road	7,080	LF	\$ 8,700
17	Onsite	Segment L6 - Local Class 1	Trail segment adjacent to parcel N-9	1,580	LF	\$ 1,900
18	Onsite	Segment L7 - Local Class 1	Trail segment adjacent to Rockbridge Dr	2,730	LF	\$ 3,280
19	Onsite	Segment L8 - Local Class 1	Trail segment from Kiefer Blvd to parcel N-43	5,790	LF	\$ 6,950
20	Onsite	Segment L9 - Local Class 1	Trail segment from S-32 to Jackson Road	1,520	LF	\$ 1,830
TOTAL Trail O&M Cost						\$ 161,500

Note:

- 1 O & M cost estimate does not include Regional Roadway Improvements
- 2 Land Use Plan provided by Black Oak Design, Inc on March 31, 2017
- 3 Landscaping for trails adjacent to roads is captured in the Newbridge Roadway O&M estimate
- 4 Landscaping for trails outside of roadways is only proposed for trail segment R5
- 5 Total may not add up due to round off error

Preliminary Cost Estimate
NewBridge Specific Plan
Trails Operation and Maintenance

CIP Opinion of Probable Annual Costs for Operation and Maintenance of Trails

ITEM	O&M Item	Quantity	Unit	Unit Price	Estimated Cost
General					
1	Regional Class 1 Trail - 12' Pavement and 2-two foot decomposed granite	332,800	SF	\$ 0.10	\$ 33,280
2	Conventional Class 1 Trail - 10' Pavement and 2-two foot decomposed granite	185,500	SF	\$ 0.10	\$ 18,550
3	Local Class 1 Trail - 8' Pavement and 2-two foot decomposed granite	297,840	SF	\$ 0.10	\$ 29,784
4	Landscaping	126,720	SF	\$ 0.58	\$ 73,498
5	Enhanced Crossing	13	EA	\$ 100.00	\$ 1,300
6	Regional Pedestrian Bridge	1	EA	\$ 5,000.00	\$ 5,000
					\$ 161,500

Note:

- 1 O & M cost estimate does not include Regional Roadway Improvements
- 2 Land Use Plan provided by Black Oak Design, Inc on March 31, 2017
- 3 Landscaping for trails adjacent to roads is captured in the Newbridge Roadway O&M estimate
- 4 Landscaping for trails outside of roadways is only proposed for trail segment R5
- 5 Total may not add up due to round off error

Segment R1 - Regional Class 1

Trail segment from west project boundary to Eagles Nest Road

Description: 12' paved trail with 2-two foot decomposed granite shoulders

Length = 2,540

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
1.	General 12' Pavement and 4' decomposed granite	40,640	SF	\$0.10	\$4,064.00
2.	Landscaping	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	0	EA	\$100.00	\$0.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
			Subtotal		\$4,064.00
			Use		\$4,070.00

Note:

1 Landscaping is not proposed for the Regional Class 1 trail on the W-30 parcel

Segment R2 - Regional Class 1

Trail segment adjacent to Eagles Nest Road from northern boundary of Phase D to trail segment R1

Description: 12' paved trail with 2-two foot decomposed granite shoulders

Length = 1,350

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
1.	General 12' Pavement and 4' decomposed granite	21,600	SF	\$0.10	\$2,160.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	0	EA	\$100.00	\$0.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
			Subtotal		\$2,160.00
			Use		\$2,160.00

Note:

1 O&M costs for landscaping adjacent to roads is captured in the Newbridge Roadway O&M estimate

Segment R3 - Regional Class 1

Trail segment adjacent to Kiefer Blvd from Eagles Nest Road to Sunrise Ave

Description: 12' paved trail with 2-two foot decomposed granite shoulders

Length = 5,230

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
	General				
1.	12' Pavement and 4' decomposed granite	83,680	SF	\$0.10	\$8,368.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	2	EA	\$100.00	\$200.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
			Subtotal		\$8,568.00
			Use		\$8,570.00

Note:

1 O&M costs for landscaping adjacent to roads is captured in the Newbridge Roadway O&M estimate

Segment R4 - Regional Class 1

Trail segment adjacent to Eagles Nest Road from Bridgewater to Phase B boundary

Description: 12' paved trail with 2-two foot decomposed granite shoulders

Length = 1,060

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
1.	General 12' Pavement and 4' decomposed granite	16,960	SF	\$0.10	\$1,696.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	1	EA	\$100.00	\$100.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
			Subtotal		\$1,796.00
			Use		\$1,800.00

Note:

1 O&M costs for landscaping adjacent to roads is captured in the Newbridge Roadway O&M estimate

Segment R5 - Regional Class 1

Trail segment from Eagles Nest Road to Folsom South Canal

Description: 12' paved trail with 2-two foot decomposed granite and 12' landscaping on both sides of the trail

Length = 5,280

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
	General				
1.	12' Pavement and 4' decomposed granite	84,480	SF	\$0.10	\$8,448.00
2.	Landscaping	126,720	SF	\$0.58	\$73,497.60
3.	Enhanced Crossing	2	EA	\$100.00	\$200.00
4.	Regional Pedestrian Bridge	1	EA	\$5,000.00	\$5,000.00
			Subtotal		\$87,145.60
			Use		\$87,150.00

Note:

Segment R6 - Regional Class 1

Trail segment adjacent to Jackson Road from Eagles Nest Road to Sunrise Blvd

Description: 12' paved trail with 2-two foot decomposed granite shoulders

Length = 5,340

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
	General				
1.	12' Pavement and 4' decomposed granite	85,440	SF	\$0.10	\$8,544.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	2	EA	\$100.00	\$200.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
			Subtotal		\$8,744.00
			Use		\$8,750.00

Note:

1 O&M costs for landscaping adjacent to roads is captured in the Newbridge Roadway O&M estimate

Segment C1 - Conventional Class 1

Trail segment adjacent to Eagles Nest Road from Kiefer Blvd to Bridge Water Drive

Description: 10' paved trail with 2-two foot decomposed granite shoulders

Length = 5,030

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	10' Pavement and 4' decomposed granite	70,420	SF	\$0.10	\$7,042.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	1	EA	\$100.00	\$100.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
				Subtotal	\$7,142.00
				Use	\$7,150.00

Note:

1 O&M costs for landscaping adjacent to roads is captured in the Newbridge Roadway O&M estimate

Segment C2 - Conventional Class 1

Trail segment adjacent to Bridgewater Drive and N-10 parcel from Eagles Nest to Northbridge Drive

Description: 10' paved trail with 2-two foot decomposed granite shoulders

Length = 2,820

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
1.	General 10' Pavement and 4' decomposed granite	39,480	SF	\$0.10	\$3,948.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	1	EA	\$100.00	\$100.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
			Subtotal		\$4,048.00
			Use		\$4,050.00

Note:

1 O&M costs for landscaping adjacent to roads is captured in the Newbridge Roadway O&M estimate. No landscaping is proposed for the segment of trail around the N-10 parcel.

Segment C3 - Conventional Class 1

Trail segment from Bridgewater Drive and Northbridge intersection to Eagles Nest Road

Description: 10' paved trail with 2-two foot decomposed granite shoulders

Length = 3,830

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	10' Pavement and 4' decomposed granite	53,620	SF	\$0.10	\$5,362.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	0	EA	\$100.00	\$0.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
Subtotal					\$5,362.00
Use					\$5,370.00

Note:

1 O&M costs for landscaping adjacent to roads is captured in the Newbridge Roadway O&M estimate. No landscaping is proposed for the segment of trail around the N-10 parcel.

Segment C4 - Conventional Class 1

Trail segment from the intersection of Northbridge Drive and Bridgewater Drive to Kiefer Blvd

Description: 10' paved trail with 2-two foot decomposed granite shoulders

Length = 1,110

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
	General				
1.	10' Pavement and 4' decomposed granite	15,540	SF	\$0.10	\$1,554.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	0	EA	\$100.00	\$0.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
			Subtotal		\$1,554.00
			Use		\$1,560.00

Note:

1 O&M costs for landscaping adjacent to roads is captured in the Newbridge Roadway O&M estimate.

Segment C5 - Conventional Class 1

Trail segment adjacent to Eagles Nest Road from the Phase B boundary to Jackson Road

Description: 10' paved trail with 2-two foot decomposed granite shoulders

Length = 460

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
	General				
1.	10' Pavement and 4' decomposed granite	6,440	SF	\$0.10	\$644.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	0	EA	\$100.00	\$0.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
			Subtotal		\$644.00
			Use		\$650.00

Note:

1 O&M costs for landscaping adjacent to roads is captured in the Newbridge Roadway O&M estimate.

Segment L1 - Local Class 1

Trail segment adjacent to Street A

Description: 8' paved trail with 2-two foot decomposed granite shoulders

Length = 1,880

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
1.	General 8' Pavement and 4' decomposed granite	22,560	SF	\$0.10	\$2,256.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	1	EA	\$100.00	\$100.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
			Subtotal		\$2,356.00
			Use		\$2,360.00

Note:

1 O&M costs for landscaping adjacent to roads is captured in the Newbridge Roadway O&M estimate for Primary Residential Spine.

Segment L2 - Local Class 1

Trail segment adjacent to Bridgewater Drive from Street A to Street B

Description: 8' paved trail with 2-two foot decomposed granite shoulders

Length = 2,080

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
1.	General 8' Pavement and 4' decomposed granite	24,960	SF	\$0.10	\$2,496.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	1	EA	\$100.00	\$100.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
			Subtotal		\$2,596.00
			Use		\$2,600.00

Note:

1 O&M costs for landscaping adjacent to roads is captured in the Newbridge Roadway O&M estimate.

Segment L3 - Local Class 1

Trail segment between trail segment C3 to L2

Description: 8' paved trail with 2-two foot decomposed granite shoulders

Length = 590

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
	General				
1.	8' Pavement and 4' decomposed granite	7,080	SF	\$0.10	\$708.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	0	EA	\$100.00	\$0.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
			Subtotal		\$708.00
			Use		\$710.00

Note:

1 Landscaping for segment L3 is adjacent to in tract roadways and is therefore not included in this estimate

Segment L4 - Local Class 1

Trail segment adjacent to Street B

Description: 8' paved trail with 2-two foot decomposed granite shoulders

Length = 1,570

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
	General				
1.	8' Pavement and 4' decomposed granite	18,840	SF	\$0.10	\$1,884.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	0	EA	\$100.00	\$0.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
			Subtotal		\$1,884.00
			Use		\$1,890.00

Note:

1 O&M costs for landscaping adjacent to roads is captured in the Newbridge Roadway O&M estimate.

Segment L5 - Local Class 1

Trail segment from Kiefer Blvd to Jackson Road

Description: 8' paved trail with 2-two foot decomposed granite shoulders

Length = 7,080

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	8' Pavement and 4' decomposed granite	84,960	SF	\$0.10	\$8,496.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	2	EA	\$100.00	\$200.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
Subtotal					\$8,696.00
Use					\$8,700.00

Note:

1 O&M costs for landscaping adjacent to roads is captured in the Newbridge Roadway O&M estimate. The remaining landscaping is included within in tract improvements and is therefore not included in this estimate.

Segment L6 - Local Class 1

Trail segment adjacent to parcel N-9

Description: 8' paved trail with 2-two foot decomposed granite shoulders

Length = 1,580

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	8' Pavement and 4' decomposed granite	18,960	SF	\$0.10	\$1,896.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	0	EA	\$100.00	\$0.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
Subtotal					\$1,896.00
Use					\$1,900.00

Note:

1 O&M costs for landscaping adjacent to roads is captured in the Newbridge Roadway O&M estimate. No landscaping is proposed for the portion of trail outside of a roadway.

Segment L7 - Local Class 1
Trail segment adjacent to Rockbridge Dr

Description: 8' paved trail with 2-two foot decomposed granite shoulders

Length = 2,730

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
1.	General 8' Pavement and 4' decomposed granite	32,760	SF	\$0.10	\$3,276.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	0	EA	\$100.00	\$0.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
			Subtotal		\$3,276.00
			Use		\$3,280.00

Note:

1 No landscaping is proposed trail segment L7

Segment L8 - Local Class 1

Trail segment from Kiefer Blvd to parcel N-43

Description: 8' paved trail with 2-two foot decomposed granite shoulders

Length = 5,790

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1.	8' Pavement and 4' decomposed granite	69,480	SF	\$0.10	\$6,948.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	0	EA	\$100.00	\$0.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
Subtotal					\$6,948.00
Use					\$6,950.00

Note:

1 Landscaping for segment L8 is included in intract improvements and is therefore not included in this estimate

Segment L9 - Local Class 1
Trail segment from S-32 to Jackson Road

Description: 8' paved trail with 2-two foot decomposed granite shoulders

Length = 1,520

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
	General				
1.	8' Pavement and 4' decomposed granite	18,240	SF	\$0.10	\$1,824.00
2.	Landscaping ¹	0	SF	\$0.58	\$0.00
3.	Enhanced Crossing	0	EA	\$100.00	\$0.00
4.	Regional Pedestrian Bridge	0	EA	\$5,000.00	\$0.00
			Subtotal		\$1,824.00
			Use		\$1,830.00

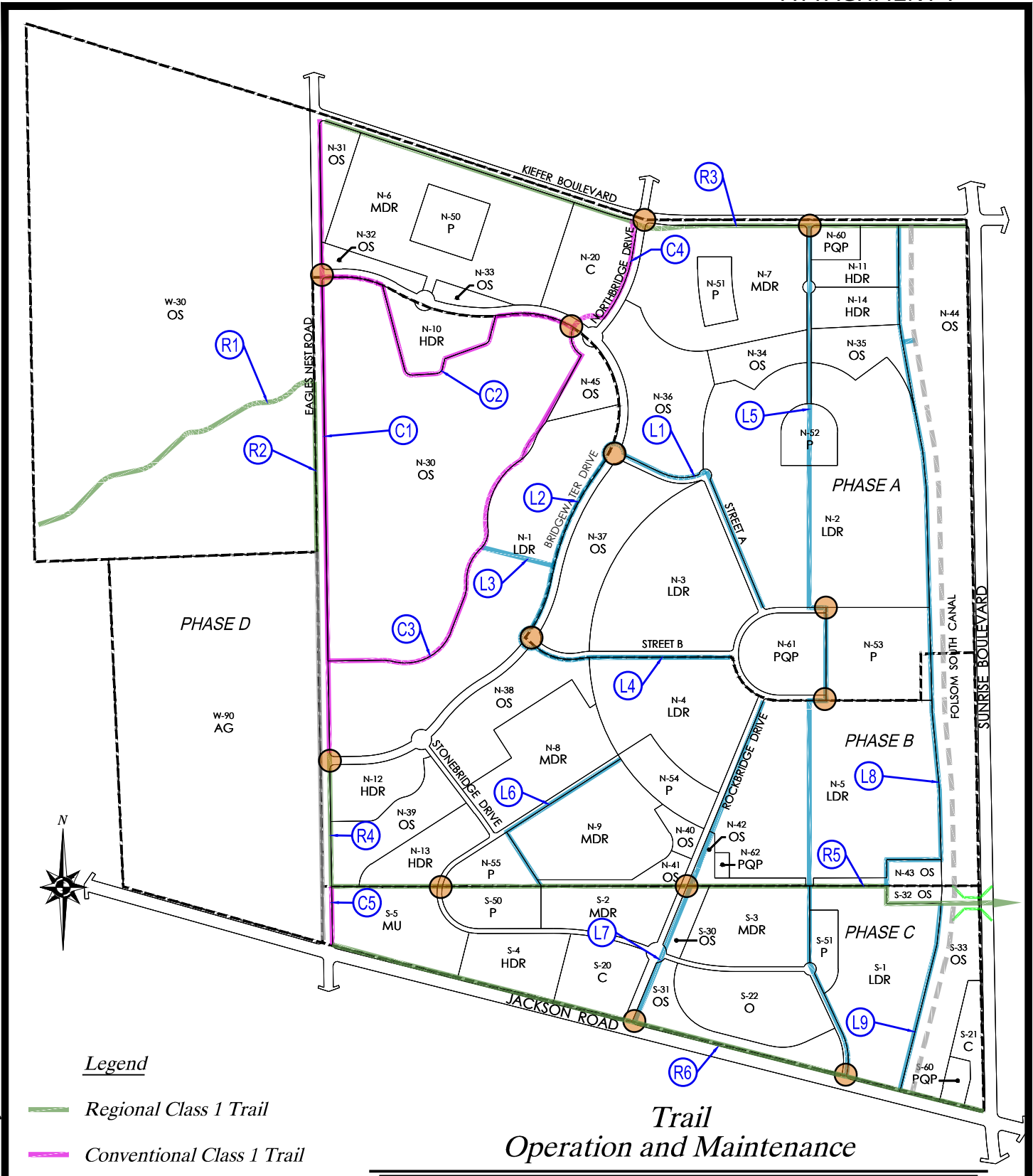
Note:

1 Landscaping for segment L9 is included in intract improvements and is therefore not included in this estimate

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Legend

- Regional Class 1 Trail
- Conventional Class 1 Trail
- Local Class 1 Trail
- Newbridge Phase Boundary
- Enhanced Crossing
- ✕ Regional Pedestrian Bridge

*Trail
Operation and Maintenance*

Newbridge

County Of Sacramento
Not to Scale

MACKAY & SOMPAS
ENGINEERS PLANNERS SURVEYORS
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California
April 2018
Rev Nov. 2019
Job No 7945.000

PRELIMINARY - Subject to Revision

Appendix G:

Sacramento County Estimated Annual Maintenance Unit Costs

Estimated Annual Maintenance Costs

	Lineal Foot	Area (sf) / Length (ft)	Annual cost / unit	Total Annual Cost
Landscape and Sidewalks				
Landscape - Corridor lots		43,560	0.58	\$25,265
Landscape - Medians		43,560	0.58	\$25,265
Landscape - Surface Maint. - LID area ⁽¹⁾		43,560	0.58	\$25,265
Landscape - Low level Maint.		43,560	0.43	\$18,731
Open Space Weed Abatement ⁽²⁾		43,560	0.02	\$871
Open Space debris Removal ⁽²⁾		43,560	0.04	\$1,742
Sidewalks - Hardscape		43,560	0.06	\$2,614
Trail Surfaces (a/c) ⁽⁵⁾		43,560	0.10	\$4,356
Sub. Total				

Walls and Fencing ⁽²⁾				
6' Masonry / If	5,280		\$1.50	\$7,920
6' wood decorative fence	5,280		\$1.00	\$5,280
6' view fence	5,280		\$1.00	\$5,280
42" decorative security fence	5,280		\$1.50	\$7,920
3' Post and Cable / If	5,280		\$0.50	\$2,640
3' Split Rail / If	5,280		\$0.50	\$2,640
Sub. Total				

Other Amenties ⁽³⁾				
		expected events		
Monument Cleaning		1.0	\$1,500.00	\$1,500
Decorative Hardscape Cleaning		1.0	\$1,500.00	\$1,500
Water Feature Mgmt		1.0	\$2,000.00	\$2,000
Water Feature Repair		1.0	\$2,000.00	\$2,000
Lighting		1.0	\$750.00	\$750
Directional and Project Signage		1.0	\$3,000.00	\$3,000
LID Features ⁽⁴⁾		1.0	\$3,000.00	\$3,000
Public Space Features ⁽⁶⁾		1.0	\$5,000.00	\$5,000
Sub Total				

(1) LID maint. cost is limited to: overland vegetated swale and small scale features. It is for surface treatment maint, ie. irrigation, plant care, trash removal...consistent with typical landscape maint. services. Additional maint. costs see note (4)

(2) all costs should be additive (weed abatement, debris removal, fencing, etc.) for Open Space maint. dependent on facilities installed

(3) other amenties costs are shown by example only. Costs per unit and quantities are unknown and require assessment based on development

(4) Unknown LID features. Costs, Quantities, Responsibility and services to be assessed for maint. when known

(5) trail surfaces not contiguous or within roadway right of ways

(6) Unknown public space features such as; enhanced crossings, artwork, gathering places, site furniture...