ATTACHMENT 3 - RESOLUTION AMENDING RESOLUTION 2001-518

RESOLUTION NO.

Adopted by the Sacramento City Council

A RESOLUTION AUTHORIZING THE SEPARATE PROCESSING AND APPROVAL OF ENTITLEMENTS FOR THE GREENBRIAR PROJECT, NOTWITHSTANDING CITY RESOLUTION NO. 2001-518

BACKGROUND

A. On July 24, 2001, the City Council approved Resolution No. 2001-518 to temporarily establish restrictions on the approval of entitlements on three properties outside of the City of Sacramento (Camino Norte, West Lakeside, and Greenbriar Farms).

B. Resolution No. 2001-518 was enacted pursuant to the "Agreement to Settle Litigation By and Between National Wildlife Federation, Environmental Council of Sacramento, Friends of the Swainson's Hawk, Mountain Lion Foundation, Planning and Conservation League and the Sierra Club, the City of Sacramento, Natomas Estates LLC and Kern Schumacher. This Settlement Agreement arose out a lawsuit filed in the U.S. District Court for the Eastern District of California under the federal Endangered Species Act (FESA) as well as National Environmental Policy Act (NEPA) and Section 706 of the Federal Administrative Procedure Act, 5 U.S.C. Sec. 706. The primary challenge of the lawsuit was to the adequacy of the Natomas Basin Habitat Conservation Plan (HBHCP) and the adequacy of the environmental review undertaken for that plan.

C. The Settlement Agreement followed a decision by the district court granting the Plaintiff's motion for summary judgment on four counts under the FESA and one count under NEPA. Thereafter, the U.S. Fish and Wildlife Service and the City, along with other public entities, initiated efforts to revise the NBHCP and to undertake further environmental review. Pursuant to the Settlement Agreement, a limited amount of development was allowed to occur in the Permit Area covered by the NBHCP, pending completion of the Revised NBHCP and issuance of a new Incidental Take Permit (ITP). The right to engage in the limited amount of development was conditioned upon compliance with certain measures, including the City's adoption of Resolution **No. 2001-518.**

D. Following adoption of Resolution No. 2001-518, the City, Sutter County and The Natomas Basin Conservancy (TNBC) prepared a revised NBHCP ("2003 NBHCP") that was reviewed and approved by the U.S. Fish & Wildlife Service

and California Department of Fish & Game (the "Wildlife Agencies"), Subsequent to the adoption of Resolution No. 2001-518, a revised NBHCP was reviewed and approved, following additional environmental review under CEQA and NEPA, and a new ITP was issued. The Wildlife Agencies and Permittees entered into an Implementation Agreement and issued new ITPs to the City, Sutter County and TNBC. These decisions were challenged in federal and state courts, and these decisions were upheld, and the challenges rejected.

E. With respect to future development in the Natomas Basin outside of the City and Sutter's respective Permit Areas as defined in the 2003 NBHCP ("Future Urban Development"), Section 3.1.1 of the 2003 NBHCP Implementation Agreement ("IA") provides, in part, that "CITY and SUTTER further agree that in the event this future urban development should occur, prior to approval of any related rezoning or prezoning, such future urban development shall trigger a reevaluation of the Plan and Permits, a new effects analysis, potential amendments and/or revisions to the Plan and Permits, a separate conservation strategy and issuance of Incidental Take Permits to the permittee for that additional development and/or possible suspension or revocation of CITY's or SUTTER's Permits in the event the CITY or SUTTER violate such limitations."By its terms, the Settlement Agreement expired on October 1, 2002, provided that certain obligations (the City's obligation to Acquire Mitigation Lands and its obligation to establish the Mitigation Cushion) survived the expiration of the Settlement Agreement and the issuance of the Revised NBHCP and the related HCP.

F. By its terms, the Settlement Agreement expired on October 1, 2002, provided that certain obligations (the City's obligation to Acquire Mitigation Lands and its obligation to establish the Mitigation Cushion) survived the expiration of the Settlement Agreement and the approval of the Revised NBHCP and the issuance of the related ITP to the City.

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

Section 1. The City Council of the City of Sacramento rescinds Resolution No. 2001-518 to the extent that it restricts or prohibits the City from approving separately the first stage entitlements for the Greenbriar project. The provisions of Resolution No. 2001-518 shall remain in effect as to other properties within the Joint Vision area.

Section 2. The City acknowledges and agrees that prior to approval of any related rezoning or prezoning by the City for Future Urban Development, the City will conduct a reevaluation of the Natomas Basin HCP and incidental take permits, and prepare a new effects analysis pursuant to the 2003 Revised

Natomas Basin HCP and Section 3.1.1 of the NBHCP IA , as amended. The City further acknowledges that such Future Urban Development may trigger potential amendments and/or revisions to the Plan and Permits, a separate conservation strategy and issuance of Incidental Take Permits by U.S. Fish & Wildlife Service or the California Department of Fish & Game to the permittee for that additional Future Urban Development prior to tentative map, development agreement, and final map approval.

ATTACHMENT 4 – REORGANIZATION RESOLUTION

RESOLUTION NO.

Adopted by the Sacramento City Council

INTITIATING THE GREENBRIAR ANNEXATION (REORGANIZATION)
(M05-046 / P05-069)

(APNs: 201-0300-049, -067, -068, -069, -070, -071, -076, -077, -079, -080, -081, -083, and -085)

BACKGROUND

A. The City Council conducted a public hearing on _____, 2008, and the City Planning Commission conducted public hearings on November 8, 2008, concerning the above reorganization (annexation and detachments), and based on documentary and oral evidence submitted at the public hearing, the Council hereby finds:

1. This action of reorganization is being taken pursuant to the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (Government Code Section 56000 et. seq.);

2. This reorganization is the Annexation to City of Sacramento and Sacramento Regional County Sanitation District and Detachment from the Natomas Fire Protection District;

3. A description of the exterior boundaries of the affected territory subject to this reorganization is attached hereto as Exhibits A and B, and incorporated herein by reference;

4. The reasons for the reorganization are as follows:

   a. The affected territory is within the Sphere of Influence of the City.

   b. The annexation represents a logical and reasonable extension of the City boundaries since it is surrounded on the south and east by the existing City limits and proposed development to the west (Metro Airpark).

   c. The annexation would facilitate the more efficient provision of municipal services, including compliance with uniform City planning and development standards;

   d. The annexation will provide greater protection from inappropriate land uses adjacent to existing and proposed land uses.

5. The regular County Assessment Roll will be utilized.

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

Section 1. The City Council of the City of Sacramento hereby initiates the reorganization described above, and requests that proceedings be taken for the proposal pursuant to Cortese-Knox-Hertzberg Government Reorganization Act of 2000 (Government Code Section 56700, etal.)

Table of Contents:

Exhibit A Greenbriar Annexation Boundary Description
Exhibit B Greenbriar Annexation Map

Exhibit A Greenbriar Annexation Boundary Description

1116.004

EXHIBIT 'A'

LEGAL DESCRIPTION
FOR THE
GREENBRIAR SPHERE OF INFLUENCE AMENDMENT

All of Section 33, Township 10 North, Range 4 East, Mount Diablo Baseline and Meridian, also being all of Lots 93 – 98 and 124 – 129 as shown on the Map entitled "Natomas Central Subdivision" recorded in Book 16 of Maps, at Page 3, Sacramento County Records, located in the County of Sacramento, State of California, more particularly described as follows:

Beginning at a point which is the northeast corner of said Section 33, said point also being the northeast corner of said Lot 124, said point also being located along the City Limits line of the City of Sacramento as described in an Ordinance entitled "Natomas Annexation Area No. 1" filed as Sacramento City Ordinance No. 2295 – Fourth Series;

1) THENCE South 00° 33' 05" East, a distance of 2597.28 feet along the east line of said Section 33, also being the east boundary line of said Lot 124, also being the said City Limits line;
2) THENCE South 00° 32' 55" East, a distance of 2693.76 feet continuing along the east line of said Section 33, said east boundary line of Lots 124 and 98, and said City Limits line to the southeast corner of said Section 33;
3) THENCE South 89° 39' 26" West, a distance of 5185.64 feet along the south line of said Section 33, also being the south boundary line of said Lots 98, 96, and 93, also continuing along said City Limits Line and a westerly prolongation of said City Limits Line respectfully, to the southwest corner of said Section 33;
4) THENCE North 00° 24' 05" West, a distance of 2640.64 feet along the west line of said Section 33, also being the west boundary line of said Lots 93, 94, and 95;
5) THENCE North 00° 32' 38" West, a distance of 2693.69 feet continuing along said west line of said Section 33, also being the west boundary line of said Lots 127, 128, and 129 to the northwest corner of said Section 33;
6) THENCE South 89° 51' 49" East, a distance of 5178.84 feet along the north line of said Section 33, also being the north boundary line of said Lots 129, 125, and 124 to the POINT OF BEGINNING;

Containing 631.818 acres, more or less.

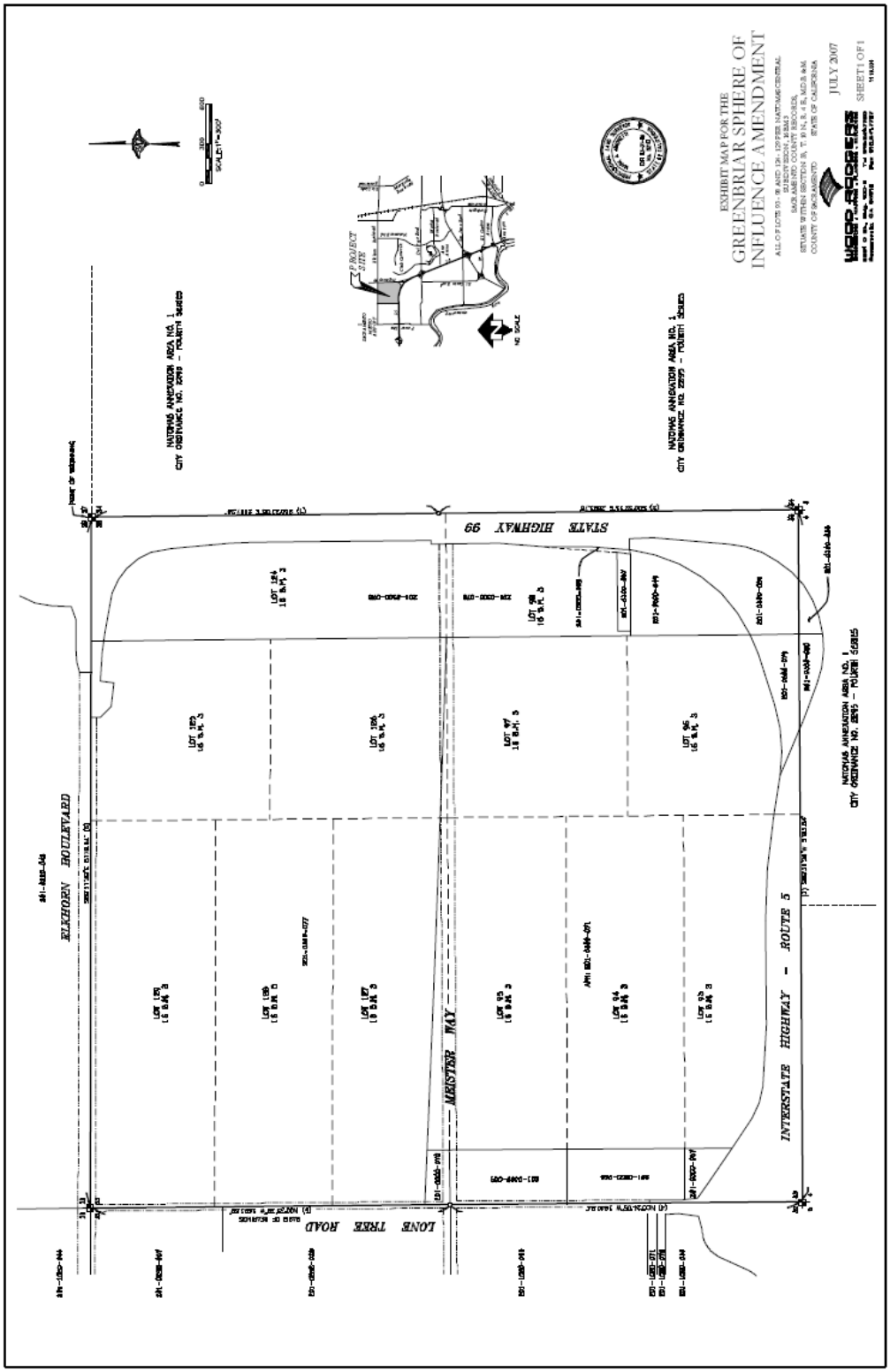
Basis of Bearings for this description is the west line of Lots 127, 128, and 129 as shown on a Record of Survey Map entitled "Portion of Natomas Central & Natomas Elkhorn Subdivisions Located in Portion of Sections 20, 21, 28, 29, 32 & 33 T.10N., R. 4E., M.D.B.&M." recorded in Book 30 of Surveys, at Page 38. Said line is taken to bear North 00° 32' 38" West.

July 20, 2007

END OF DESCRIPTION

PREPARED BY WOOD RODGERS, INC.
SACRAMENTO, CALIFORNIA

Exhibit B Greenbriar Annexation Map



ATTACHMENT 5 – PROPERTY TAX EXCHANGE AGREEMENT RESOLUTION

RESOLUTION NO.

Adopted by the Sacramento City Council

ADOPTING THE PROPERTY TAX EXCHANGE AGREEMENT FOR THE GREENBRIAR ANNEXATION (M05-046 / P05-069)

BACKGROUND

A. Whereas, before a Local Agency Formation Commission may act upon a proposed annexation to a city; and

B. Whereas, landowners and the City of Sacramento have proposed the Greenbriar Annexation to the City of Sacramento; and

C. Whereas, the County and City have negotiated a property tax exchange agreement specifying how property tax revenues will be allocated should the annexation be approved;

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

Section 1. The City Manager is hereby authorized to execute the Property Tax Exchange Agreement on behalf of the City of Sacramento with the County of Sacramento and to do and perform everything necessary to carry out the purpose of this Resolution.

EXHIBIT A – DRAFT PROPERTY TAX EXCHANGE AGREEMENT

TAX EXCHANGE AGREEMENT
BETWEEN
THE COUNTY OF SACRAMENTO AND THE CITY OF SACRAMENTO,
RELATING TO THE GREENBRIAR ANNEXATION

This TAX EXCHANGE AGREEMENT (hereinafter "Agreement") is made and executed in duplicate this ____ day of ____, 2008 by and between the COUNTY OF SACRAMENTO, a political subdivision of the State of California (hereinafter referred to as "COUNTY"), and the CITY OF SACRAMENTO, a charter city (hereinafter referred to as "CITY").

RECITALS

A. On June 6, 1978, the voters of the State of California amended the California Constitution by adding Article XIIIA thereto which limited the total amount of property taxes which could be levied on property by local taxing agencies having such property within their territorial jurisdiction to one percent (1%) of full cash value; and

B. Following such constitutional amendment, the California Legislature added Section 99 to the California Revenue and Taxation Code which requires a city seeking to annex property to its incorporated territory and a county affected by such annexation to agree upon an exchange of property taxes which are derived from such property and available to the county and city following annexation of the property to the incorporated territory of the city; and

C. CITY has filed an application with the Sacramento Local Agency Formation Commission requesting its approval of the annexation of approximately 577 acres of real property to CITY ("the Greenbriar Annexation"); and

D. COUNTY and CITY wish to work together to develop a fair and equitable approach to the sharing of real property ad valorem taxes imposed and collected as authorized by the Revenue and Taxation Code in order to encourage sound urban development and economic growth; and

E. COUNTY and CITY are parties to the Natomas Vision Memorandum of Understanding ("the MOU"); and

F. One of the purposes of the MOU is to provide for the fair distribution between the COUNTY and the CITY of revenue generated within areas annexed to the CITY; and

G. The MOU specifies how property tax and other revenue generated within the area subject to the MOU is to be shared; and

H. The purpose of this Agreement is to implement the revenue sharing provisions of the MOU as they pertain to the Greenbriar Annexation; and

I. It is a further purpose of this Agreement to serve as a Property Tax Transfer Agreement pursuant to Section 99 of the California Revenue and Taxation Code.

COUNTY and CITY hereby agree as follows:

Section 1. Definitions. For purposes of this Agreement, the following terms shall have the meanings set forth below:

(a) "Annexation Area" shall mean that portion of the unincorporated area of COUNTY known as the Greenbriar Annexation,

(b) "Annexation Date" shall mean the date specified by the Cortese-Knox-Hertzberg Local Governmental Reorganization Act of 2000 (California Government Code § 56000 et seq.) as the effective date of the Greenbrier Annexation.

(c) "Greenbriar Annexation" shall mean the annexation to the CITY as delineated in Sacramento Local Agency Formation Commission Application Control Number "LAFC 10-05", the annexation of which to CITY is subsequently approved and completed by the Sacramento Local Agency Formation Commission as provided in the Cortese-Knox-Hertzberg Local Governmental Reorganization Act of 2000 (California Government Code § 56000 et seq.).

(d) "Natomas Vision MOU" shall mean the Memorandum of Understanding entered into December 10, 2002, by and between the COUNTY and the CITY which is attached hereto as Exhibit "A".

(e) "Property Tax Revenue" shall mean revenue from "ad valorem real property taxes on real property", as said term is used in Section 1 of Article 13A of the California Constitution and more particularly defined in subsection (c) of Section 95 of the California Revenue and Taxation Code, that is collected from within the Annexation Area, is available for allocation to the City and the County, and is currently allocated to the County General Fund, County Library Fund, Natomas Fire Protection District, and County Road Fund.

(f) "Sales Tax Revenue" shall mean the revenue from the sales and use tax levied and received by the CITY pursuant to the Bradley-Burns Uniform Local Sales and Use Tax Law", or any successor statutory provision, that is collected within the Annexation Area.

(g) "Single-Purpose/Regional Tax Generating Land Use" shall mean non-residential land uses which generate Sales Tax Revenue or Transient Occupancy Tax Revenue from businesses attracting customers beyond the residents of the Greenbriar Annexation area such as hotels, motels, auto dealers, shopping malls, and "big box" retail establishments

(h) "Transient Occupancy Tax Revenue" shall mean the CITY general fund share of revenue from any transient occupancy tax levied and received by the CITY pursuant to Revenue and Taxation Code Section 7280, or any successor statutory provision, that is collected within the Annexation Area.

Section 2. General Purpose of Agreement. The general purpose of this Agreement is (a) to devise an equitable exchange of Property Tax Revenue between CITY and COUNTY as required by Section 99 of the California Revenue and Taxation Code and the Natomas Vision MOU and (b) to fairly allocate Sales Tax and Transient Occupancy Tax Revenue collected within the Annexation Area as provided for in the Natomas Vision MOU.

Section 3. Exchange of Property Tax Revenues. On and after the Annexation Date, the COUNTY and CITY shall exchange Property Tax Revenue as follows:

NAME	Available Tax Increment BEFORE ERAF	ERAF	Annexation Shares
COUNTY LIBRARY	2.223420		2.223420
COUNTY ROADS	0.107840		0.107840
COUNTY GENERAL	47.874900	(26.885783)	20.989117
NATOMAS FIRE	11.285210	(0.010338)	11.274872
Net	61.491370	(26.896121)	34.595249

County Share (50%)	17.297625
City Share (50%)	17.297625

(a) CITY shall receive 17.2976245% of the Property Tax Revenue to be allocated to its General Fund.

(b) COUNTY shall receive 17.2976245% of the Property Tax Revenue to be allocated to its General Fund.

Section 4. Sharing of Sales Tax and Transient-Occupancy Tax Revenues.

(a) If subsequent to the annexation date the CITY rezones any property within the Annexation Area from a residential land use to a Single Purpose/Regional Tax Generating and Use (including any land use generating Transient Occupancy Tax Revenue, the COUNTY and the CITY shall share Sales Tax and Transient Occupancy Tax Revenue as follows:

(i) The COUNTY and the CITY share equally in the Sales Tax and Transient Occupancy Tax Revenue collected with the area of such rezone.

(b) If any property within the Annexation Area is rezoned by the CITY from a residential land use to a Single Purpose/Regional Tax Generating Land Use, the CITY shall provide written notice of such rezoning to the COUNTY within thirty (30) days of the effective date of any such rezoning

(c) This Sales Tax sharing shall not apply to commercial rezones for land uses directly servicing the Greenbriar Annexation Area such as gas stations, restaurants, and other local commercial establishments.

Section 5. Adjustment of Property Tax Shares. In the event that the COUNTY is entitled to share in any Sales Tax and Transient Occupancy Tax Revenue pursuant to Section 4 of this Agreement, the COUNTY's share of such revenue shall be allocated to the COUNTY by increasing the COUNTY's percentage share of Property Tax Revenue established pursuant to Section 3 of this Agreement in an amount equal to the

COUNTY's share of Sales Tax and Transient Occupancy Tax Revenue. If the COUNTY's share of Sales Tax and Transient Occupancy Tax Revenue is greater than the amount of the CITY's share of Property Tax Revenue, the difference shall be paid by the CITY to the COUNTY within sixty (60) days after the end of the fiscal year in which the Sales Tax and Transient Occupancy Tax Revenue was collected.

Section 6. Exchange by County Auditor. COUNTY and CITY further agree that all of the exchanges of Property Tax Revenue required by this Agreement shall be made by the County Auditor.

Section 7. Dispute Resolution.

(a) Inadmissibility. Should any disputes arise as to the performance of this Agreement, COUNTY and CITY agree to the dispute resolution process as set forth below. All conduct, testimony, statements or other evidence made or presented during the meeting described in subsection (b) below shall be confidential and inadmissible in any subsequent arbitration proceedings brought to prove liability for any claimed breach or damages which are the subject of the dispute resolution process.

(b) Initiation of Process. COUNTY or CITY may initiate the dispute resolution process by submitting written notification to the other of a potential dispute concerning the performance of this Agreement. This written notification shall include all supporting documentation, shall state what is in dispute, and shall request a meeting between the County Executive and the City Manager or their respective designees. The purpose of this meeting shall be to ascertain whether a resolution of the disagreement is possible without third party intervention. This meeting shall be scheduled to take place within thirty (30) working days of receipt of the written notification of the dispute. At the meeting, the respective representatives of the COUNTY and the CITY shall attempt to reach an equitable settlement of the disputed issue(s).

(c) Binding Arbitration. If the meeting provided for in subsection (b) of this Section fails to fully resolve the disagreement, the matter shall then be submitted by either party to the American Arbitration Association ("Arbitrator") to appoint a single, neutral arbitrator for a decision. The arbitration shall be conducted pursuant to the procedures set forth in Chapter 3 (commencing with Section 1282) of Title 9 of the California Code of Civil Procedure. The decision of the Arbitrator shall be controlling between the CITY and the COUNTY and shall be final. Except as provided in Code of Civil Procedure Sections 1286.2 and 1286.4, neither party shall be entitled to judicial review of the Arbitrator's decision. The party against whom the award is rendered shall pay any monetary award and/or comply with any other order of the Arbitrator within sixty (60) days of the entry of judgment on the award.

(d) Costs. The parties shall share equally in the costs and fees associated with the Arbitrator's fees and expenses. At the conclusion of the arbitration, the prevailing party, as determined by the Arbitrator, shall be entitled to reimbursement by the other party for the Arbitrator's fees and the Arbitrator's expenses incurred in connection with the arbitration. The awarded arbitrator's fees and expenses shall be remitted to the party whose position is upheld within thirty (30) days of the Arbitrator's decision. Each party shall bear its own costs, expenses and attorney's fees and no

party shall be awarded its costs, expenses, or attorney's fees incurred in the dispute resolution process.

Section 8. Mutual Defense of Agreement. If the validity of this Agreement is challenged in any legal action by a party other than COUNTY or CITY, then COUNTY and CITY agree to defend jointly against the legal challenge and to share equally any award of costs, including attorneys fees, against COUNTY, CITY, or both.

Section 9. Waiver of Retroactive Recovery. If the validity of this Agreement is challenged in any legal action brought by either CITY or any third party, CITY hereby waives any right to the retroactive recovery of any City Property Tax Revenues exchanged pursuant to this Agreement prior to the date on which such legal action is filed in a court of competent jurisdiction. The remedy available in any such legal action shall be limited to a prospective invalidation of the Agreement.

Section 10. Modification. The provision of this Agreement and all of the covenants and conditions set forth herein may be modified or amended only by a writing duly authorized and executed by both the COUNTY and CITY.

Section 11. Reformation. COUNTY and CITY understand and agree that this Agreement is based upon existing law, and that such law may be substantially amended in the future. In the event of an amendment of state law which renders this Agreement invalid or inoperable or which denies any party thereto the full benefit of this Agreement as set forth herein, in whole or in part, then COUNTY and CITY agree to renegotiate the Agreement in good faith.

Section 12. Effect of Tax Exchange Agreement. This Agreement shall be applicable solely to the Greenbriar Annexation and does not constitute either a master tax sharing agreement or an agreement on property tax exchanges which may be required for any other annexation to the CITY, nor does it alter or enlarge any revenue sharing obligations of the City by way of incorporation on July 1, 2000.

Section 13. Entire Agreement. With respect to the subject matter hereof only, this Agreement supersedes any and all previous negotiations, proposals, commitments, writings, and understandings of any nature whatsoever between COUNTY and CITY except as otherwise provided herein.

Section 14. Notices. All notices, requests, certifications or other correspondence required to be provided by the parties to this Agreement shall be in writing and shall be personally delivered or delivered by first class mail to the respective parties at the following addresses:

COUNTY	CITY
County Executive County of Sacramento 700 H Street, Room 7650 Sacramento, CA 95814	City Manager City of Sacramento 915 "I" Street, 5th Floor Sacramento, CA 95814

Notice by personal delivery shall be effective immediately upon delivery. Notice by mail shall be effective upon receipt or three days after mailing, whichever is earlier.

Section 14. Approval, Consent, and Agreement. Wherever this Agreement requires a party's approval, consent, or agreement, the party shall make its decision to give or withhold such approval, consent or agreement in good faith, and shall not withhold such approval, consent or agreement unreasonably or without good cause.

Section 15. Construction of Captions. Captions of the sections of this Agreement are for convenience and reference only. The words in the captions in no way explain, modify, amplify, or interpret this Agreement.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement in the county of Sacramento, State of California, on the dates set forth above.

COUNTY OF SACRAMENTO, a political subdivision of the State of California

By _____
Chairperson of the Board of Supervisors

(SEAL)

ATTEST: _____
Clerk of the Board of Supervisors

Approved As to Form:

_____
County Counsel

CITY OFSACRAMENTO, a charter city

By: _____
City Manager

(SEAL)

ATTEST: _____
City Clerk

Approved As to Form:

_____
City Attorney

w:\deptrans\cntyexec\2007\property tax agreement greenbriar.doc

ATTACHMENT 6 - FINANCE PLAN RESOLUTION

RESOLUTION NO.

Adopted by the Sacramento City Council

ADOPTING THE GREENBRIAR
DRAFT FINANCING PLAN (M05-046 / P05-069)

BACKGROUND

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

B. On August 9, 1994, the City Council approved and adopted the North Natomas Finance Plan ("NNFP") by Resolution No. 94.495. The Financing Plan set forth the methods by which infrastructure required by the North Natomas Community Plan will be funded.

C. On August 3, 2005, the City Council approved and adopted the most recent update to the North Natomas Nexus Study and Financing Plan by Resolution 2005-584.

D. A working group consisting of City staff, Greenbriar landowners, and various consultants and interested parties, has development a Greenbriar Finance Plan that substantially mirrors the principles and concepts of the NNFP, contributes in significant respects to improvements off-site and within the area of the adjacent North Natomas Community Plan, and identifies potential fee burdens.

E. The Greenbriar Finance Plan is a conceptual, draft plan, owing to the facts that the area is not presently in the City of Sacramento and that costs and fee burdens cannot be accurately reflected until the development is closer to construction.

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

Section 1. The City Council hereby finds as follows:

(a) The recitals set forth above are true and correct and are incorporated herein by reference as findings.

(b) The Greenbriar Financing Plan sets forth a rational, fair and equitable method by which the cost of necessary public infrastructure in the Greenbriar is to be allocated to the various land uses.

(c) The Greenbriar Finance Plan properly and reasonably allocates the

burden of financing Greenbriar public infrastructure among development projects within the Greenbriar area. The burden is allocated in a manner that achieves proper proportionality in light of those impacts that may reasonable be anticipated from those projects.

(d) The Greenbriar Finance Plan recommends a set of funding mechanism to fund the backbone public infrastructure and public facilities.

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

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

Section 2. The Greenbriar Finance Plan, and other supporting data referred to in the Greenbriar Finance Plan integral to the conclusions reached therein, are hereby approved and adopted. A copy of the Greenbriar Finance Plan shall remain on file with the City Clerk.

Section 3. The Greenbriar Finance Plan, the document which specifies the infrastructure needed and cost estimates on which development within the Greenbriar area is based, is hereby approved and adopted.

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Exhibit A Greenbriar Finance Plan

EXHIBIT A - GREENBRIAR FINANCE PLAN

Economic & Planning Systems

Public Finance
Real Estate Economics
Regional Economics
Land Use Policy

DRAFT REPORT

GREENBRIAR PUBLIC FACILITIES FINANCING PLAN

Prepared for:

The City of Sacramento

Prepared by:

Economic & Planning Systems, Inc.

August 14, 2007

EPS #15500

SACRAMENTO
2150 River plaza Drive, Suite 400
Sacramento, CA 95833
www.epsys.com
phone: 916-649-8010
fax: 916-649-2070

BERKELEY
phone: 510-841-9110
fax: 510-841-9208

DENVER
phone: 303-623-3557
fax: 303-623-9049

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I. INTRODUCTION AND SUMMARY

INTRODUCTION

The Greenbriar Financing Plan identifies all backbone infrastructure improvements, public facilities, and administrative costs needed to serve the proposed land uses in the Greenbriar Planned Unit Development (Project). Adoption of the Financing Plan by the City of Sacramento (City) would ensure that facilities necessary to serve the project site are appropriately funded and would be in place in time to meet project demands. The Financing Plan includes improvements to roadways, sewer, water, drainage, parks, landscaping, schools, fire, police, library and transit and describes the costs and financing mechanisms that will be used to create these improvements in a timely manner.

The Financing Plan is designed to achieve the following goals:

- Identify ways to finance construction of infrastructure through public and private financing;
- Utilize existing City, Sacramento County (County), and Special District fee programs to the extent possible;
- Make maximum use of "pay-as-you-go" mechanisms;
- Make appropriate use of municipal debt financing mechanisms;
- Build in flexibility to allow response to market conditions; and
- Provide developer funding for appropriate facilities.

SUMMARY

OVERVIEW OF FINANCING STRATEGY

Buildout of Greenbriar will require the construction of roadway, sewer, water, drainage, and a variety of other public facilities. Cost estimates for required backbone infrastructure and other public facilities have been derived from a combination of available preliminary engineering data provided by Wood Rodgers in the Greenbriar Capital Improvement Program (CIP) Cost Estimate dated August 2007, as well as by using data from the City, EPS, and other sources (see **Appendices A** and **F** for detailed cost estimates).

Table 1 summarizes the total cost of backbone infrastructure and other public facilities required to serve Greenbriar. At buildout, backbone and other public facilities are

DRAFT

Table 1
Greenbriar Public Facilities Financing Plan
Summary of Estimated Backbone Infrastructure and Public Facilities Costs - 2007 $

Facility	Reference	Estimated Total Cost
Roadways	Greenbriar CIP	
Onsite	Appendix D	$10,644,570
Offsite		$20,764,116
Subtotal Roadways		**$31,408,686**
Wastewater	Greenbriar CIP	
Onsite	Appendix D	$3,866,928
Offsite		$2,581,875
Subtotal Wastewater		**$6,448,803**
Water	Greenbriar CIP	
Onsite	Appendix D	$5,572,395
Offsite		$4,225,500
Subtotal Water		**$9,797,895**
Storm Drainage	Greenbriar CIP	
Onsite	Appendices D & E	$13,581,968
Offsite		$1,707,750
CFD No. 97-01 Buy-In [1]		$2,211,296
Less Creditable Facilities [2]		($1,707,750)
Subtotal Storm Drainage		**$15,793,264**
Landscaping, Trails, and Soundwalls		
Onsite	Greenbriar CIP	$8,682,441
Offsite	Appendix D	$0
Subtotal Landscaping, Trails, and Soundwalls		**$8,682,441**
Schools	Table A-1	**$49,597,497**
Neighborhood/ Community Parks	Table A-2	**$14,201,209**
Regional Park	Table A-3	**$3,351,375**
Library	Table A-4	**$1,780,585**
Transit	Table A-5	**$2,432,719**
Mainline Freeway	Table A-6	**$1,135,904**
Fire Facilities	Table A-7	**$1,521,496**
Police Facilities	Table A-8	**$2,403,553**
Community Center	Table A-9	**$830,132**
Bikeways and Shuttles	Table A-10	**$500,713**
Administration [3]		**$403,673**
Total		**$150,289,935**

"total_summer"

Source: Wood Rodgers Greenbriar CIP dated February, 2007; and EPS.

[1] Includes $2,211,296 payment for benefit for facilities constructed by CFD 97-01. See **Appendix E**.
[2] Assumes that offsite drainage facilities which benefit RD 1000 are creditable against the 97-01 Buy-In.
[3] A 3-percent fee will be charged for the administration of the Greenbriar fee.

estimated to cost approximately $150.3 million (2007 $). This figure does not include the costs of in-tract and other subdivision-specific improvements, which will be privately financed. The detailed tables which describe each of these infrastructure items are included in the Greenbriar CIP prepared by Wood Rodgers in August, 2007 (see **Appendix D** of this report). The detailed calculation of the mainline freeway contribution is shown in **Appendix F**. The detailed cost estimates of other public facilities are found in **Appendix A**.

Table 2 shows the financing sources used to fund backbone infrastructure and other public facilities for the Greenbriar Project. As shown, the major infrastructure required for development to proceed in the Greenbriar Project will be funded through a combination of public and private financing. Fees (i.e., City, County, Special District, and/or Plan Area fees) will be used to fund required facilities when possible. The City and Special Districts serving the Project have established development impact fee programs to fund a portion of the road, sewer, water, drainage, police, and park facilities. For most of the backbone infrastructure, the developer will construct the facilities and will be reimbursed through Mello-Roos Community Facilities District (CFD) bond proceeds and/or receive appropriate fee credits.

The cost of any public facilities not funded through existing or future fees, or through bond financing will be paid by the project developer.

Bond financing likely will be needed to help fund those items required during the early years of development, as well as at other strategic times when development impact fees are not able to timely fund the necessary facilities required for new development. However, debt financing will be limited to prudent levels and shall be consistent with State and City guidelines.

School facilities will be funded through school mitigation fees and possibly through other funding sources including the State School Building Program, local general obligation bonds, and developer funding. It is anticipated that local General Obligation bonds will provide the required advance-funding to assure timely school construction.

It is expected that costs will change over time and therefore each funding mechanism should include a method for adjusting the amount of funding to reflect current costs at the time of construction. At any stage, smaller subareas may develop, depending on the financing capacity of the area, development plans, and market conditions.

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Table 2
Greenbriar Public Facilities Financing Plan
Estimated Infrastructure Costs and Sources of Funding - 2007 $

Item	Total Estimated Cost	Funding Source: Greenbriar Developer Funding/CFD	Greenbriar Fee	Other Development Projects [1]	Existing City Fees	School Development Impact Fees	Local School Bonds	State School Funding/Other
Roadways								
Onsite	$10,844,570	$9,288,222		$1,356,348				
Offsite	$20,764,118	$10,568,382		$10,195,734				
Subtotal Roadway	$31,608,688	$19,856,604		$11,622,082				
Wastewater [2]								
Onsite	$3,866,928	$3,866,928						
Offsite	$2,581,675	$2,581,675						
Subtotal Wastewater	$6,448,603	$6,448,603						
Water [2]								
Onsite	$5,572,365	$5,572,365						
Offsite	$4,225,500	$4,225,500						
Subtotal Water	$9,797,865	$9,797,865						
Storm Drainage								
Onsite	$13,581,968	$13,581,968						
Offsite	$1,707,750	$1,707,750						
CFD No. 97-01 Buy-in	$2,211,296	$2,211,296						
Less Creditable Facilities	($1,707,750)	($1,707,750)						
Subtotal Storm Drainage	$15,793,264	$15,793,264						
Landscaping, Trails, and Soundwalls								
Onsite	$8,082,441	$8,082,441						
Offsite	$0	$0						
Subtotal Landscaping, Trails, and Soundwalls	$8,082,441	$8,082,441						
Schools	$49,687,497	$17,023,691				$13,385,363	$10,384,747	$7,924,326
Neighborhood/ Community Parks	$14,201,200				$14,201,200			
Regional Park	$3,351,375		$3,351,375					
Library	$1,780,685		$1,780,685					
Transit	$2,432,719		$2,432,719					
Mainline Freeway	$1,135,804		$1,135,804					
Fire Facilities	$1,621,496		$1,621,496					
Police Facilities	$2,403,853		$2,403,853					
Community Center	$830,132		$830,132					
Bikeways & Shuttles	$808,713	$808,713						
Administration [4]	$403,873		$403,873					
Total	$158,288,035	$78,032,781	$13,858,436	$11,622,082	$14,201,200	$13,385,363	$10,384,747	$7,924,326

Source: Wood Rodgers and EPS

[1] Roadway infrastructure costs will be shared with neighboring projects as shown in Table 8.
[2] Full cost of water and wastewater facilities shown as allocated to Greenbriar developers; existing development impact fees may fund a portion of these facilities.
[3] Includes Regional Park funding.
[4] A 3-percent fee will be charged for the administration of the Greenbriar fee.

DEFINITIONS OF INFRASTRUCTURE IN THE FINANCING PLAN

Many people tend to use the term backbone infrastructure for all publicly owned facilities. The Financing Plan will use the following definitions to more precisely define the items listed here.

- **Backbone Infrastructure**: This term includes most of the essential public service-based items that are underground or on the surface. It includes roads, water, sewer, drainage, recycled water, levees, erosion control and dry utilities. Backbone infrastructure is sized to serve numerous individual development projects in the Greenbriar and in some cases serves the broader region's development areas.
- **Public Facilities**: This term includes parks, schools, libraries, fire stations and equipment, police facilities and equipment, public buildings, and open space. This group of items provides amenities to the Project (park facilities and libraries) or houses employees providing services to the area (police, fire, public administration).
- **Facilities**: This term is used in the Financing Plan to generically include a combination of Backbone Infrastructure and Public Facilities, when a precise breakdown is not required.
- **Subdivision Specific Infrastructure**: This group of improvements includes three subsets: frontage improvements, subdivision improvements, and off-site secondary road improvements.
  - **Frontage improvements** include frontage roads, sound wall, and landscape corridors bordering a subdivision.
  - **Subdivision improvements** include in-tract improvements (roads, sewer, water, drainage, recycled water, erosion control and dry utilities) that are in a subdivision project. These improvements are funded privately and the costs of these improvements are not estimated in the Finance Plan. The development community considers these costs in their private financing structure as "Lot Costs."
  - **Secondary Road Improvements.** These improvements refer to subdivision-specific infrastructure essential to developing each landowner's property. These two-lane collectors connect several subdivisions to arterial roads and are typically paid for by the development project adjacent to the collector road. Secondary Road Improvements are included in the Development Agreement (D.A.) or conditions-of-approval requirements because a development project may be required to build a segment of road for another project if that other project is not being developed at that time (off-site from the subdivision

project). Because these improvements are privately funded, they are not included in the costs described in the Financing Plan. Please note that Secondary Road Improvements include all other water, sewer, and drainage improvements underneath the road.

FINANCING STRATEGY AND IMPLEMENTATION

Financing Strategy

The strategy of the Financing Plan is to do as follows:

- Fully fund or construct all backbone infrastructure and other public facilities needed to serve the entire Project;
- Implement Greenbriar Fee;
- Phase backbone infrastructure and other public facility improvements to ensure they are constructed when necessary for new development and when funds are available to construct such public improvements;
- Permit the use of land-secured bond debt-financing programs to provide up-front financing for necessary backbone infrastructure and other public facilities when other funding sources are unavailable to provide sufficient funds concurrent with development demands;
- Use, when available, existing City and other agency fee programs to fund backbone infrastructure and other public facilities; and
- Ensure financing mechanisms are flexible to accommodate different combinations of infrastructure timing and funding requirements.

Financing Plan Implementation

Implementation of the Financing Plan would take place following the City's approval of the Financing Plan. The City will administer implementation of the Financing Plan, which will include the following actions:

- When appropriate, update relevant existing fee programs to include Greenbriar land uses and facilities;
- Form Mello-Roos CFD for infrastructure;
- Form Mello-Roos CFD for Park maintenance and other services;
- Annex to North Natomas TMA or other TMA; and
- Adopt cost-sharing agreements for funding of shared infrastructure with North Natomas Community Plan (NNCP), Metro Air Park (MAP), Elverta Specific Plan (ESP), and the County.

The Financing Plan will need to be periodically updated to account for changes in land use, infrastructure project or cost information, or funding sources. Changes in the Financing Plan should be re-evaluated within the context of the overall financing strategy to ensure required funding is available when needed.

ORGANIZATION OF THE REPORT

In addition to this introduction and summary chapter, the Financing Plan contains the following information:

- **Chapter II** summarizes the proposed land uses;
- **Chapter III** identifies the backbone infrastructure and other public facility costs and phasing;
- **Chapter IV** identifies the infrastructure financing strategy and likely funding sources;
- **Chapter V** identifies the financial feasibility of the Financing Plan;
- **Chapter VI** identifies the services and ongoing operation and maintenance cost funding sources; and
- **Chapter VII** outlines implementation of the Financing Plan.

II. LAND USE

LAND USE ASSUMPTIONS

The 577-acre Greenbriar Project is envisioned as a mixed use, Transit Oriented Development (TOD). The site sits adjacent to the north edge of Interstate 5 and west of State Route 99, bound by Elkhorn Boulevard to the north and MAP to the west. The Project is located just west of the currently-developing NNCP. **Map 1** shows the regional location of the project.

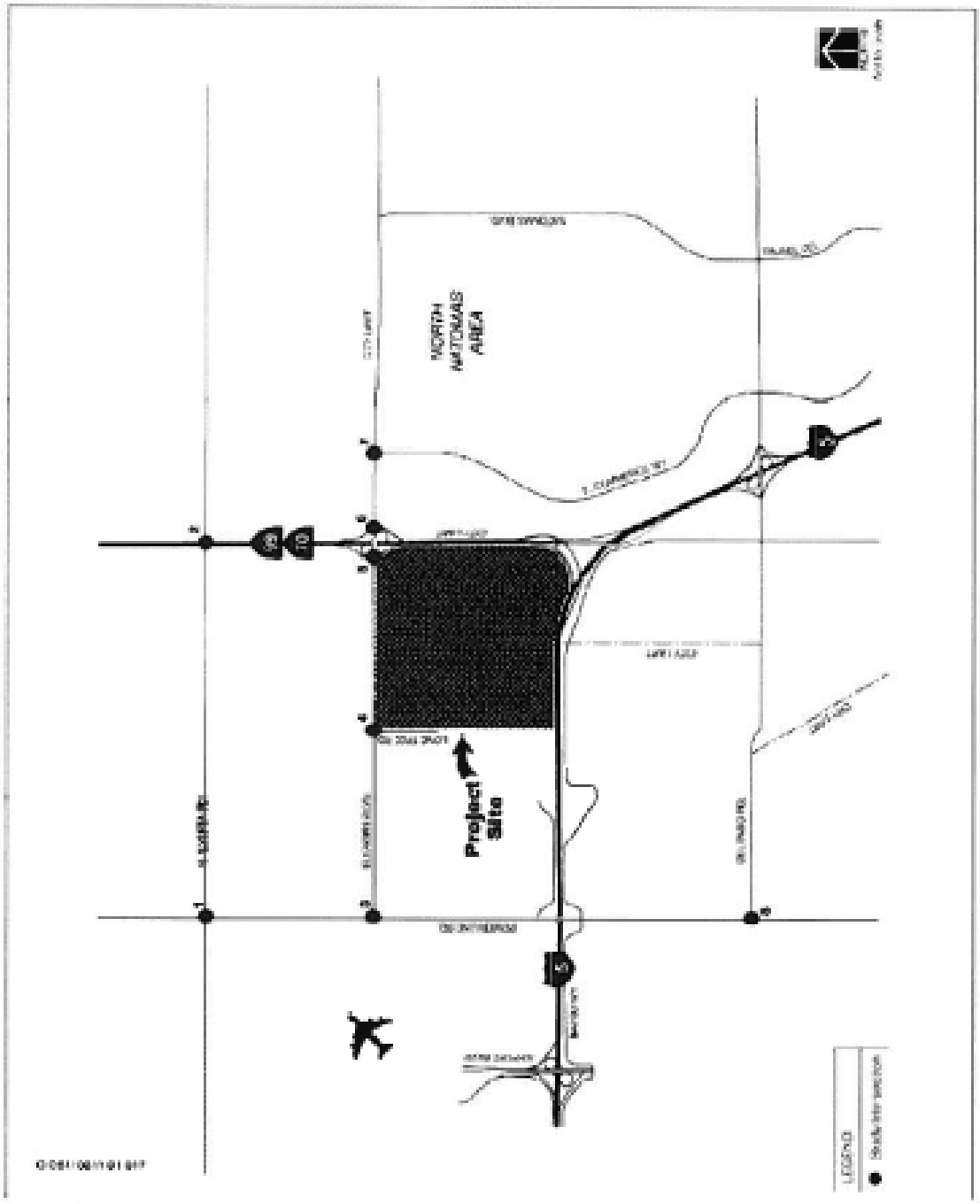
Map 2 shows Greenbriar's land use diagram, which is summarized in **Table 3**. This land use information is based on the Greenbriar Illustrative Tentative Subdivision Map dated May 2, 2005, prepared by Wood Rodgers. As shown, the dominant land use of the project is medium-density residential units. These units are planned as several unit-types, as shown in **Table 4**. The medium-density units will be constructed as detached units on small- and medium-sized lots, as well as "cluster" units, "zipper" units, and townhomes. In total, there are 1,504 medium-density residential units planned on 108.0 acres.

The land-use program also allows for 993 low-density single-family residential units on 127.2 gross acres,[1] and a total of 430 high-density units on 52.0 gross acres, of which 240 units will be seniors-only housing.

In addition to residential use, the site is envisioned as containing approximately 33.3 gross acres of commercial use. The remaining 176.8 acres are reserved for public facilities such as parks, an elementary school, open space, light rail corridor, lake, and roadways.

[1] Gross developable acreage is the total area identified on the planned unit development (PUD) diagram for each land use. The net acreage used in this analysis excludes minor roadway and other public rights-of-way inside of each subdivision, which will be dedicated as the subdivisions are created.

Map 1
Greenbriar Project Vicinity



Source: TJKM 2005

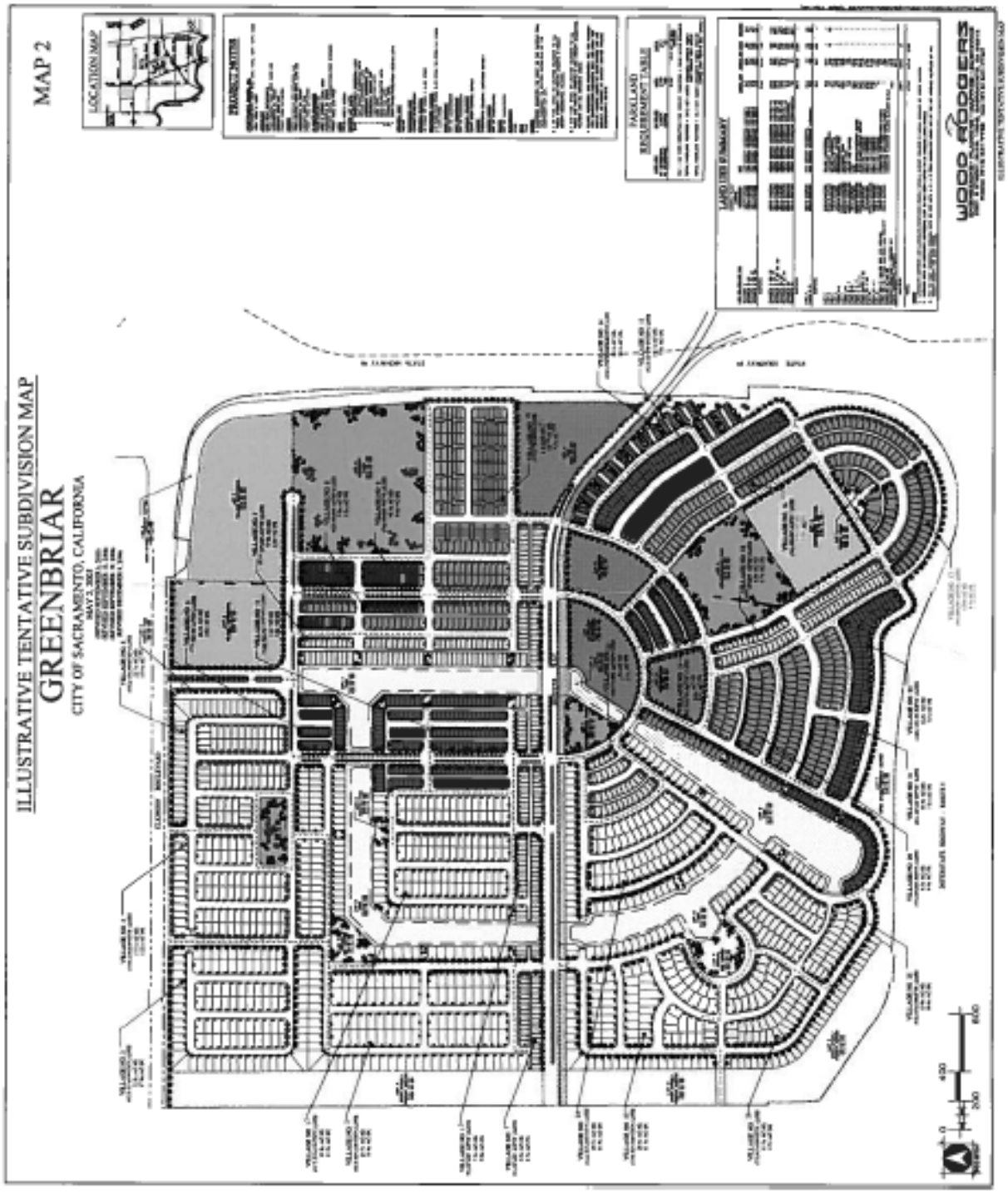

MAP 2
LOCATION MAP
TRANSIT NOTES
PARKLAND REQUIREMENT TABLE
LAND USE SUMMARY
WOOD RODGERS
ILLUSTRATIVE TENTATIVE SUBDIVISION MAP
GREENBRIAR
CITY OF SACRAMENTO, CALIFORNIA
MAY 2, 2005
0
200
400
800

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Table 3
Greenbriar Public Facilities Financing Plan
Land Use Summary

Item	Gross Developable Acreage [1]	Net Acreage [1]	Residential Units	Commercial Sq. Ft.
Developable Land Uses				
Residential				
Low-Density Residential	174.6	127.2	993	-
Medium-Density Residential	167.2	108.0	1,504	-
High-Density Residential (Standard)	10.3	9.7	190	-
High-Density Residential (Comm. Commercial) [2]	included below	included below	25	-
High-Density Residential (Senior)	11.0	9.0	240	-
Subtotal Residential	**363.1**	**253.9**	**2,952**	-
Commercial				
Village Commercial	30.4	27.3	0	297,297
Community Commercial [2]	6.7	6.0	0	65,340
Subtotal Commercial	**37.1**	**33.3**	**0**	**362,637**
Subtotal Developable Land Uses	**400.2**	**287.2**	**2,952**	**362,637**
Public Facilities/Other	**176.8**	**289.8**	**0**	-
Total	**577.0**	**577.0**	**2,952**	**362,637**

"tu_summ"

Source: Greenbriar Illustrated Tentative Map dated December, 2006; and EPS.

[1] Gross Developable Acreage is the area defined in the PUD Land Use Diagram for each specific land use. Net Acreage excludes minor roadway and other public right-of-ways within individual subdivisions which will be dedicated as the subdivisions are created.
[2] Community Commercial parcel includes 25 residential units.

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Table 4
Greenbriar Public Facilities Financing Plan
Land Use Detail

Land Use	Gross Developable Acreage	Net Acreage	Residential Units	Density	Commercial Sq. Ft.
	[1]	[1]		units per net acre	[2]
RESIDENTIAL					
Low-Density Residential					
Low-Density Residential (60' x 110')	24.7	18.6	113	6.1	-
Low-Density Residential (55' x 100')	43.2	32.1	233	7.3	-
Low-Density Residential (50' x 100')	57.2	41.3	340	8.2	-
Low-Density Residential (45' x 100')	49.5	35.2	307	8.7	-
Subtotal Low-Density Residential	**174.6**	**127.2**	**993**		-
Medium-Density Residential					
Medium-Density Residential (40' x 90' -F)	30.8	21.0	232	11.0	-
Medium-Density Residential (40' x 90' -A)	33.0	20.1	217	10.8	-
Medium-Density Residential (35' x 80' -A)	36.8	23.9	338	14.1	-
Medium-Density Residential (35' x 70' -F)	23.5	14.8	232	15.7	-
Medium-Density Residential (30' x 70' -A)	24.2	13.6	245	18.0	-
Medium-Density Residential (Cluster)	12.8	9.5	136	14.3	-
Medium-Density Residential (Townhomes)	6.1	5.1	104	20.4	-
Subtotal Medium-Density Residential	**167.2**	**108.0**	**1,504**		-
High-Density Residential (Standard)	**10.3**	**9.7**	**190**	**22.0**	-
High-Density Residential (Senior)	**11.0**	**9.0**	**240**	**30.0**	-
TOTAL RESIDENTIAL	**363.1**	**253.9**	**2,927**	-	-
COMMERCIAL [2]					
Village Commercial	30.4	27.3	-	-	297,297
Community Commercial	6.7	6.0	25	4.2	65,340
SUBTOTAL COMMERCIAL	**37.1**	**33.3**	**25**	-	**362,637**
SUBTOTAL DEVELOPABLE	**400.2**	**287.2**	**2,952**	-	**362,637**
Public Facilities/Other					
Elementary School	11.1	10.0	-	-	-
Neighborhood Park	15.5	14.3	-	-	-
Community Park	22.6	21.0	-	-	-
Private Park	3.8	2.2	-	-	-
Private Rec. Center	4.9	3.9	-	-	-
Lake	40.0	40.0	-	-	-
Open Space/Buffer	58.2	57.8	-	-	-
Light Rail Corridor	6.1	5.7	-	-	-
Landscape Corridor	-	2.0	-	-	-
Open Space/Pedestrian Paseo	-	2.4	-	-	-
Elkhorn Boulevard & Meister Way	14.8	14.8	-	-	-
Local Residential Streets	-	115.9	-	-	-
Subtotal Public Facilities/Other	**176.8**	**289.8**	-	-	-
Total	**577.0**	**577.0**	**2,952**	-	**362,637**

"land_use"

Source: Greenbriar Illustrated Tentative Map dated December, 2006; and EPS.

[1] For large lot parcels, Gross Developable Acreage is the area defined in the Planned Unit Development Land Use Diagram for each specific land use. Net Acreage excludes minor roadway and other public right-of-ways in individual subdivisions that will be dedicated as the subdivisions are created.

[2] Assumes a 0.25 floor-area-ratio.

III. INFRASTRUCTURE FACILITY COSTS AND PHASING

Buildout of the Project will require construction of roadway, sewer, water, drainage, and a variety of other public facilities. This chapter discusses all of the required public facilities and provides the estimated costs (in 2007 $) associated with each. In addition, this chapter also discusses the phasing of required backbone infrastructure and other public infrastructure facilities.

Table 1 summarizes the costs (in 2007 $) of backbone infrastructure and other public facilities required for the Project. At buildout, backbone infrastructure and other public facility costs will total approximately $150.3 million (in 2007 $). As discussed earlier in this report, a variety of financing sources will be used to fund required backbone infrastructure and other public facilities. Detailed cost estimates for each infrastructure type are contained in **Appendices A**, and E of this report.

PHASING OF DEVELOPMENT

Most backbone infrastructure and public facilities will be installed at the outset of development of the Project. Initial facilities will be constructed to serve Greenbriar development north of Meister Boulevard. Additional facilities will be constructed later in the development process to serve the area south of Meister Boulevard when development begins in that area. These items are defined as "Additional Facilities." The timing of the construction of these Additional Facilities will depend on absorption of the Project. These Additional Facilities will be required only once the level of service demands of the Project increase as the Project builds out. These items are to be built before certain timing triggers to be determined by the City.

Table 5 lists Additional Facilities that may be constructed during later phases of development of the Project. Future versions of this report may describe the actual timing after discussion and negotiation between the City, project developer, and other participants.

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Table 5
Greenbriar Public Facilities Financing Plan
Projected Cost of Phased Infrastructure Costs - 2007 $

Additional Facilities	Description	Infrastructure Cost
On-site Roadway		
Signalization		
S3	Intersection of Meister Way and Street 57	$405,000
Offsite Roadway		
Elkhorn Blvd.		
R22.1	Lone Tree Rd. to Elkhorn Blvd./Hwy. 99 Interchange	$1,068,156
R22.2	Elkhorn Intersection Widening - Elkhorn at Lone Tree	$32,400
Meister Way		
R2.2	Street 28 to East Side of Hwy. 99	$8,273,936
R2.3	East Side of Hwy. 99 Overcrossing to East Commerce Way	$105,272
R2.4	Meister Way at Metro Air Parkway	$27,000
R2.5	Meister Way at Lone Tree Road	$33,750
Freeway Interchange/Intersection		
R21.1	I-5 & Metro Air Park Drive Northbound Off Ramp	$141,750
R23.1	I-5 & Metro Air Park Drive Southbound Off Ramp	$141,750
R24.1	I-5 & Metro Air Park Drive Southbound On Ramp	$639,900
Intersection		
R4.3	East Commerce & Meister Way Intersection Improvements	$533,250
Freeway Segment		
R25.1	Interstate 5 Widening (Assumes 10% Fair Share)	$263,250
Signalization		
S4	Meister Way & Street 36	$405,000
Offsite Water		
W1.3	Elkhorn Blvd. from Hwy. 99 to Natomas Blvd.	$668,520
On-site Drainage		
D1.4	42" Drain Pipe	$150,548
D1.5	42" Drain Pipe	$83,319
D1.6	36" Drain Pipe	$85,848
D1.8	42" Drain Pipe	$210,967
D1.9	48" Drain Pipe	$66,013
D1.10	54" Drain Pipe	$242,910
D1.11	48" Drain Pipe	$182,891
D1.12	42" Drain Pipe	$236,556
D1.13	48" Drain Pipe	$251,224
D1.14	42" Drain Pipe	$192,181
Landscaping, Trails, and Soundwalls		
L3.2	Phase 2 Freeway Buffer Landscape Corridor - South of Meister Way	$2,604,471
L5.1	Interim Landscaping for LRT R/W Corridor	$546,480
SW-2.2	Perimeter Soundwalls - Phase 2 Lone Tree Canal (6')	$121,534
SW-3.2	Perimeter Soundwalls - Phase 2 Highway 99 / I-5 (10')	$327,443
SW-4.2	Perimeter Soundwalls - Phase 2 Meister Way (8')	$608,175
TS-1.2	Open Space Buffer Trails - Phase 2	$536,625
Total Phased Costs		**$19,166,118**

"phasing"

Source: Greenbriar CIP prepared by Wood Rodgers

Note: These "Additional Facilities" may be constructed after initial development has taken place. The timing of construction will depend on Project absorption, and will comply with certain timing triggers, to be determined by the City.

INFRASTRUCTURE FACILITIES, FACILITY COSTS, AND PHASING

ROADWAYS

Greenbriar development will generate vehicular trips inside and outside the Project, which result in the need for additional roadway capacity to maintain adequate levels of service. The proposed roadway system comprises a freeway interchange, major arterials, collectors, and residential streets that work together to provide convenient and safe access to all areas in the Project and adequate off-site access to proposed development in the Project.

Cost Estimates

Wood Rodgers has provided roadway improvement cost estimates, which total approximately $31.4 million, $11.5 million of which is the responsibility of projects other than Greenbriar.

These roadway improvement costs are included in the Financing Plan:

- Freeway interchange improvements—State Route 99 at Elkhorn Boulevard;
- Freeway interchange improvements—MAP at Interstate 5;
- Center lanes and medians;
- Curb lane improvements;
- Bridges and culverts;
- Signage and striping;
- Intersection improvements;
- Signalization; and
- Median and corridor landscaping.

<u>On-Site Roadways</u>

The Project includes approximately $10.6 million in on-site roadway facilities, which includes Meister Way between Lone Tree Road and State Route 99.

<u>Offsite Roadways</u>

The Project includes approximately $20.8 million in offsite roadway facilities, which includes these items:

- Elkhorn Boulevard between Lone Tree Road and State Route 99;
- Meister Way from the edge of the Project to East Commerce Way, which includes the Meister Way/State Route 99 improvements; and
- Intersection and traffic signalization.

Phasing

Roadway improvements will be constructed in phases to adequately serve the project and as approved by the City. **Table 5** shows roadway items which may be constructed in later phases of development.

WASTEWATER

The proposed wastewater system comprises both onsite and off-site sewer transmission lines and a lift station.

Cost Estimates

Wastewater improvement cost estimates total approximately $6.4 million.

These wastewater improvement costs are included in the Financing Plan:

- Trunk gravity sewer lines;
- Trunk force mains; and
- Trunk lift stations.

Phasing

Wastewater improvements will be constructed in phases to adequately serve the project and as approved by the City. **Table 5** shows wastewater items which may be constructed in later phases of development.

WATER

The City will serve the Project with water. The proposed water system comprises both onsite and off-site water transmission lines which will connect to City facilities for the delivery of water.

Cost Estimates

Wood Rodgers has provided water improvement cost estimates, which total approximately $9.8 million.

Water improvement costs in the Financing Plan include those listed below.

On-Site Water

The Project includes approximately $5.6 million in on-site water facilities, which include water transmission mains and other facilities.

Offsite Water

The Project includes approximately $4.2 in offsite water facilities, which include water transmission mains and other facilities.

DRAINAGE

The proposed storm drainage facilities have been designed as a stand-alone storm drainage system that will serve the Project. Storm drainage facilities will modify peak flows such that they do not exceed pre-development flows.

Cost Estimates

Drainage improvement costs total approximately $15.3 million, according to the Wood Rodgers CIP. In addition, the project likely will be required to participate in funding drainage facilities constructed by the City CFD No. 97-01. The City has calculated a "buy-in" amount at approximately $2.2 million (this calculation is shown in **Appendix E**). Facilities constructed which are deemed to benefit systems used by RD 1000 and funded by CFD 97-01 are to be credited against this amount. According to Wood Rodgers, the cost of such facilities total $1.7 million. The detailed cost estimates for these facilities are included in **Appendix E**. Including this additional cost and credit, the total estimated cost for drainage facilities is $15.8 million.

These drainage improvement costs are included in the Financing Plan:

- On-site detention basins;
- On-site storm drainage pipe, manholes, inlet/outlet structures; and
- Contribution to drainage facilities provided by CFD 97-01.

Phasing

Drainage improvements will be constructed in phases to adequately serve the project and as approved by the City. **Table 5** shows drainage items which may be constructed in later phases of development.

LANDSCAPING, TRAILS, AND SOUNDWALLS

The Project contains approximately 2.0 net acres of landscape corridors. In addition, the Project contains 57.8 net acres of open space, 2.4 acres of pedestrian paseos, and soundwall and trails systems. These facilities will be dedicated to the City.

Cost Estimates

The cost of the landscape corridors, soundwalls, and trails are estimated in this analysis at $8.7 million according to the Wood Rodgers CIP.

The cost of the following landscaping, trails, and soundwall improvements are included in the Financing Plan:

- Elkhorn Boulevard Landscape Corridor;
- Entry Road Landscape Corridor;
- Freeway Buffer Landscape Corridors;
- Interim Landscaping for LRT Corridor;
- Elkhorn Landscape Corridor Soundwall;
- Lone Tree Canal Wall;
- Highway 99 Soundwall;
- Meister Way Soundwall; and
- Trails Systems/ Open Space Buffer.

Phasing

The landscape corridors, soundwalls, and open space/ trails facilities will be constructed as the project develops.

LEVEES

The Greenbriar project site is not located within a designated 100-year floodplain as currently delineated by FEMA. The project site currently is certified for 100-year flood protection.

SAFCA recently completed a draft report that evaluates the flood protection level of the Natomas levee system and recommends some levee improvements to correct existing deficiencies. In the event that levees currently providing adequate flood protection to the Greenbriar site are decertified and can no longer provide 100-year flood protection,

the Greenbriar project applicants have agreed to implement one of the following measures:

- Raise the building pads of all buildings within the Project to a level high enough to remove structures from the 100-year floodplain elevation; or
- Participate in a funding mechanism established for the purpose of re-establishing no less than 100-year flood protection for the Project site, or for that portion of the Natomas Basin requiring re-establishment of 100-year flood protection including the Project site, provided that such funding mechanism (1) is based on a nexus study, (2) is regional in nature, (3) is proportionate, fair and equitable, and (4) complies with all applicable laws and ordinances.

At this time, the form and level of funding participation by the Project is unknown.

SCHOOLS

Greenbriar will pay for its fair share of school facilities demanded by residents of the Project. The developers of Greenbriar are in discussions with the Rio Linda Elementary School District and Grant Joint Union High School District to provide funding for school facilities. Cost and revenues are estimated based on EPS Memorandum to Mark Griffin dated June 19, 2006.

PARKS

The Project contains approximately 35 net acres of park land. Park development will take the form of smaller 1- to 3-acre neighborhood parks, and one 21-acre community park.

Cost Estimates

Preliminary cost estimates for the neighborhood and community parks are based on a cost estimate provided by the City Parks Department.

In addition, Greenbriar will contribute to the development of regional park facilities located in the NNCP. Greenbriar will contribute an equivalent payment to that of development projects in the NNCP Financing Plan Area. These payments will help fund the development costs of the regional park, including payment of the Natomas Basin Habitat Conservation Plan fees associated with the regional park.

The total cost for all neighborhood and community parks facilities is estimated at $14.2 million, as shown on **Table A-2**. **Table A-3** shows the detailed backup calculation for the regional park contribution, which as estimated at $3.4 million.

Phasing

On-site neighborhood and community parks facilities will be constructed according to requirements set forth in the D.A.

LIBRARY FACILITIES

Greenbriar PUD will contribute to the funding of library facilities based on the same methodology and costs as were used in the North Natomas PFFP.

Cost Estimates

No cost estimates have been provided by the City for library facilities. As a proxy, the cost is estimated based on the costs used in the North Natomas Nexus Study and Financing Plan. Library costs are estimated at approximately $1.8 million, as shown in **Table A-4**.

TRANSIT FACILITIES

Because the Project is a TOD, funding for the timely construction of transit facilities is a vital component to the overall success of the Project. In addition to the funding of a transit station, Greenbriar developers will dedicate land for the light rail line which runs through the center of the project at no cost.

Cost Estimates

Greenbriar will be responsible for funding the cost of the light rail transit station located in the Project. The estimated cost of new transit facilities are shown in **Table A-5**. These costs were based on the cost development of similar transit facilities used in the NNCP Financing Plan, and are estimated at $2.4 million.

Phasing

The timing of the construction of light rail transit station is not known at this time. Greenbriar will fund interim transit facilities during the time period before the transit station has been constructed. The funding for these interim facilities is discussed in Chapter VI of this report. The specific interim facilities included during this period are to be determined at a later time.

MAINLINE FREEWAY CONTRIBUTION

Caltrans has identified freeway segments that require improvements in order to sustain an adequate level of service. Greenbriar will pay its fair share of these improvements, as according to the calculation in **Table A-6**, prepared by Wood Rodgers.

Cost Estimates

Greenbriar's contribution to fund mainline freeway improvements has been calculated based on trips by Wood Rodgers (see **Appendex F**). These are the mainline improvement costs which are included in the Financing Plan:

- Interstate-5 (I-80 to Del Paso)
- Interstate-5 (Del Paso to 99/70)
- Interstate-5 (99/70 to Power Line)
- Highway 99/70 (I-5 to Elkhorn Blvd)
- Highway 99/70 (Elkhorn Blvd to Elverta Road)
- Northbound Interstate-5 to Northbound 99/70 Ramp

FIRE FACILITIES

The City Fire Department has indicated that an additional fire station will be required to serve the Project and surrounding area. At this time, the location of the new fire station has not been determined. The Fire Department is evaluating several alternative sites including one site within the boundary of the Project. The preferred site is within the Project boundary.

At this time, exact funding strategy for this fire station has not been finalized. This analysis shows the Project as contributing to the funding of fire facilities based on the same methodology and costs as were used in the North Natomas PFFP.

Cost Estimates

The Project's cost responsibility for fire facilities is estimated based on the costs used in the North Natomas Nexus Study and Financing Plan. The fee amount associated with fire facilities are estimated at approximately $1.5 million, as shown in **Table A-7**.

POLICE FACILITIES

The City Police Department requires that a new North Natomas Police Facility be constructed. In addition, the Police Department has requested that a 880-megahertz

radio tower be installed in the North Natomas region. The Greenbriar project likely will be required to share in the funding of these facilities.

Cost Estimates

The cost is estimated based on the costs used in the North Natomas Nexus Study and Financing Plan, plus the cost of the radio tower. Police facilities costs for Greenbriar are estimated at $2.4 million, as shown in **Table A-8.**

COMMUNITY CENTER FACILITIES

Greenbriar will be required to share in the funding of community center facilities at the same rate as development in the North Natomas Financing Plan.

Cost Estimates

The cost is estimated based on the costs used in the North Natomas Nexus Study and Financing Plan. The fee amount associated with Community Center facilities for the Project is estimated at approximately $830,000, as shown in **Table A-9.**

BIKEWAYS

Greenbriar will be required to share in the funding of facilities related to bikeways at the same rate as development in the North Natomas Financing Plan.

Cost Estimates

The cost is estimated based on the costs used in the North Natomas Nexus Study and Financing Plan. The fee amount associated with Bikeways and Shuttle facilities for the Project are estimated at approximately $500,000 as shown in **Table A-10**.

IV. INFRASTRUCTURE FINANCING STRATEGY AND FUNDING SOURCES

This chapter outlines the Greenbriar financing strategy and describes how a combination of funding sources will be used to fund the $150.3 million of backbone infrastructure and other public facilities required to serve the Project.

BUILDOUT FINANCING STRATEGY

Developer funding and construction of backbone infrastructure and other public facilities is the primary financing strategy for Project buildout. In addition, the financing strategy includes formation of one land secured bond financing district (*e.g.*, Mello-Roos CFD or Assessment District), which will fund a portion of the total backbone infrastructure and other public facility costs. For certain public facility categories in which no developer construction is required and no formal citywide development impact fee has been established, Greenbriar will pay for public facilities through a Greenbriar Public Facilities Fee. Finally, the master project developer will pay applicable development impact fees, which are typically due at building permit issuance. The developer will receive fee credits for infrastructure items constructed that are also included in these fee programs. Also, other nearby development projects such as the NNCP, and MAP, will participate in funding the cost of shared facilities.

Table 2 shows the proposed funding source for each public facility at buildout. Under this funding strategy, approximately $79.0 million will be a combination of developer funding and land-secured bond financing; $13.9 million will be funded through the Greenbriar fee; and $14.2 million will be funded through existing development impact fees.

The estimated costs and proposed funding sources are estimated based on the most current information available. Actual backbone infrastructure and other public facility costs funded under each category may be revised as more detailed information regarding facility construction and project sequencing becomes available.

Although not yet included in this Financing Plan, the master project developer also may be required to advance fund and construct additional off-site roadway improvements (e.g., State Route 99 interchange improvements) that provide benefit to land uses outside of the Project. Any future development projects which are deemed to receive benefit from these facilities should be required by the City to pay their fair share, which will be used to reimburse the Greenbriar project.

Most of the on- and off-site backbone infrastructure will be funded by Greenbriar developers, most likely through the CFD. For other public facilities in which no construction of facilities is required, Greenbriar will participate in the funding through a Greenbriar Development Fee. The fee and CFD will fund facilities, based on the following arrangement:

	CFD/ Private Funding	Greenbriar Fee
Roads	X	
Water	X	
Sewer	X	
Drainage	X	
Landscape Corridors	X	
Regional Park		X
Transit		X
Mainline Freeway		X
Fire		X
Police		X
Community Center		X
Bikeways	X	

Fire protection facilities will be funded through the fee unless the City determines that a fire station will be required on-site at Greenbriar. In this case, Greenbriar developers may fund all or a portion of the station, with potential reimbursement by future development projects benefiting from the station.

PHASING AND THE FINANCING STRATEGY

Completion of backbone infrastructure and other public facilities will be phased to serve logical increments of development based on the demand for such facilities as the Project builds out. The timing and amount of development in each increment will depend on many factors, such as market demand. In the normal course of the development approval process, the City will condition the Project's tentative map(s) with backbone

infrastructure and other public facility requirements. A great deal of the backbone infrastructure and public facilities will be required at the start of development. **Table 5** shows a summary of major infrastructure items that will be phased through buildout.

Phasing of public facility construction is an important component of the overall financing strategy. The ability to sequence public facilities will depend on the type of facility and the pace of new development. When possible, construction of public facilities will be sequenced over time as needed to serve new development. The sequencing of public facility costs will help to ensure that adequate monies are available from the various financing sources to fund the public facility improvements.

The Financing Plan is designed to be flexible enough to accommodate faster or slower growth of project development in response to the market for housing and nonresidential development.

The developers of Greenbriar will be responsible for funding and constructing all of the backbone infrastructure and public facilities needed to serve the Project unless the City and project proponents agree otherwise to City construction of specific improvements. Subject to the City's fee credit and reimbursement policies, some or all of this private funding will be reimbursed to the landowners/developers over time as: the City is able to issue public debt through the CFD, issue credits due for landowner/developer proportionate share of fees, and collect fees from other developers that will provide reimbursements. The time frame for reimbursement is unknown and could be a considerable length of time, depending on market conditions and the actual absorption of the development projects. There is no guarantee that the initial developers will be fully reimbursed for the costs to oversize facilities for later development projects.

As the master project developer constructs required backbone infrastructure and other public facilities, they will first use bond proceeds from land secured financing until the CFD bonding capacity is reached. The remainder of backbone infrastructure and other public facility costs will be funded through developer cash, equity, or private debt financing, if necessary.

SOURCES OF FUNDING

Several financing sources will be used to fund the backbone infrastructure and other public facilities required to serve the Project. The following sections briefly describe the probable financing sources for the backbone infrastructure and other public facilities.

DEVELOPER PRIVATE FUNDING/CFD

The master project developer will use a combination of cash, equity, or private debt financing to construct backbone infrastructure and other public facilities not adequately funded by other means.

A CFD may be established to help fund the construction or acquisition of backbone infrastructure and public facilities in the Project. The 1982 Mello-Roos Community Facilities Act enables cities and other entities to establish a CFD to fund various facilities and services by levying an annual special maximum tax on land within the CFD boundaries. The proceeds from a CFD bond sale can be used for direct funding of improvements, to acquire facilities constructed by the developer, to reimburse developers for advance funding of improvements, or to prepay certain development fees. The annual maximum special tax can be used toward bond debt service or to build or reimburse for infrastructure as needed. The proceeds of the Mello-Roos special tax can be used for direct funding of facilities or to service bond debt.

Tables 6 and **7** show the estimated Mello-Roos CFD bonding capacity of the project based on a set of conservative assumptions regarding tax rates, reserve fund requirements, and interest rates. Based on current assumptions, the Project is estimated to have capacity to bond for approximately $47.0 million, of which $39.7 million is available to fund Project infrastructure costs.

GREENBRIAR FEE PROGRAM

A fee will be established to fund certain public facilities for which there is no citywide development impact fee established and no construction of physical facilities is required. Potential public facilities to be covered by this fee are library, transit, fire, police, and community centers. For these facilities, the Greenbriar PFF will be paid at the same rate as development in the North Natomas Financing Plan area.

For regional park facilities, development at Greenbriar will be required to pay a regional park land acquisition fee at the same rate as charged in North Natomas. Since the land for the regional park already has been acquired, this fee revenue will be used to pay for the North Natomas Habitat Conservation Plan fees for development of the regional park. Any excess revenue will be used to fund regional park facilities in the North Natomas Regional Park.

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Table 6
Greenbriar Public Facilities Financing Plan
Estimated CFD Bonds and Bond Proceeds

Total Bonds	Assumptions	Estimated CFD Bonds and Construction Proceeds: Low-Density Residential	Medium-Density Residential	High-Density Residential [1]	Nonresidential	Total Special Tax Revenue
Assumptions						
Interest Rate	7%					
Bond Term	30 years					
Average Maximum Annual Special Tax Requirement						
Development Units/Acres	**Table 3**	Units 993	Units 1,504	Units 455	Acres 33	
Estimated Annual CFD Costs (Base Year) [2]						
Total Annual Maximum Special Tax Revenue	**Table 7**	**$1,489,500**	**$1,834,800**	**$0**	**$333,000**	**$3,627,300**
Estimated Annual Administrative Costs	3%	$44,685	$54,144	$0	$9,990	$108,819
Delinquency Coverage	10%	$148,950	$180,480	$0	$33,300	$362,730
Estimated Net Revenue Available for Debt Service		$1,295,865	$1,570,176	$0	$289,710	$3,155,751
Estimated Bond Size *(Rounded)*	PV of Debt Service	**$16,086,000**	**$19,480,000**	**$0**	**$3,600,000**	**$39,166,000**
Increase for Annual Escalation [3]		$3,216,000	$3,896,000	$0	$720,000	$7,832,000
Total Bond Size with Escalation		**$19,298,000**	**$23,376,000**	**$0**	**$4,320,000**	**$46,998,000**
Capitalized Interest	12 months	$1,130,000	$1,360,000	$0	$250,000	$2,740,000
Bond Reserve Fund	1 year debt service	$1,300,000	$2,360,000	$0	$170,000	$2,830,000
Formation and Issuance Costs	5%	$804,000	$1,479,500	$0	$106,500	$1,754,000
Estimated Total Construction Proceeds		**$16,062,000**	**$18,156,500**	**$0**	**$3,791,500**	**$39,668,000**
Average Bonds per Unit/Acre (with escalation)		$19,400	$15,500	$0	$129,700	
Average Construction Proceeds per Unit/Acre		$16,200	$12,100	$0	$113,900	

"bond_proceeds"

[1] Assumes that all high-density units will be affordable units and will not be levied a tax for the CFD.
[2] Base year is first year special taxes are levied. After the base year, the maximum special tax is increased by 2% per year.
[3] Assumes special taxes are escalated 2.0% annually for 30 years, which increases total bond size by an estimated 20%.

Prepared by EPS

1009 Greenbriar FP Model 7.xls 8/7/2007

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Table 7
Greenbriar Public Facilities Financing Plan
Estimated Infrastructure CFD Maximum Annual Special Tax Revenue - Base Year [1]

Preliminary Estimate

Item	Low-Density Residential	Medium-Density Residential	High-Density Residential [2]	Commercial	Total Annual Special Tax Revenue
	Units	Units	Units	Acres	
Total Units/Acres	993	1,504	455	33	
	Per Unit	Per Unit	Per Unit	Per Acre	
Annual Special Tax Rate for Infrastructure - Base Year	$1,500	$1,200	$0	$10,000	
Total Maximum Annual Special Tax Revenue	$1,489,500	$1,804,800	$0	$333,000	$3,627,300

"max_tax"

[1] Base year is first year special taxes are levied. After the base year, the maximum special tax is increased by 2% per year.
[2] Assumes that all high-density units will be affordable units and will not be levied a tax for the CFD.

OTHER DEVELOPMENT PROJECTS

Greenbriar will participate in funding of facilities whose benefit is shared by other neighboring development projects. The financing plan identifies which facilities are included in this category, and methodology by which the costs are to be allocated to the development projects. **Table 8** shows a summary of shared infrastructure items and Greenbriar's allocated cost of each. Any presently identified sources of funding from MAP PFFP and NNPFFP are shown as contributing to the full cost of each facility. The remaining amount is assumed to be borne by Greenbriar developers.

A detailed cost-sharing analysis of theses facilities has not been performed, but will be completed before the adoption of the final PFFP.

CITY/COUNTY IMPACT FEES

The City has adopted a set of development impact fees to finance capital improvements. Future updates to the City fees may include certain improvements in the Project.

SCHOOL DISTRICT IMPACT FEES

The Rio Linda Union School District and the Grant Joint Union High School District have established fees, in accordance with state regulations, to be used to construct school facilities. School impact fees are collected by the City before the issuance of a building permit and are forwarded to the applicable school districts.

STATE SCHOOL FUNDING/OTHER

School facilities also may be funded using California State grant funding. Any shortfall between the actual amount required by the school district that is above and beyond the funding provided by development impact fees and state funding may be funded by school districtwide General Obligation bonds, or by another viable financing mechanism.

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Table 8
Greenbriar Public Facilities Financing Plan
Summary of Shared Facilities

Facility	Total Estimated Cost	Greenbriar Share of Cost	Other Projects' Share of Cost [1]
ROADWAY			
Onsite Roadway			
Meister Way			
R2.1	$4,672,000	$3,315,652	$1,356,348
Subtotal Onsite Roadway	**$4,672,000**	**$3,315,652**	**$1,356,348**
Offsite Roadway			
Elkhorn Blvd.			
R1.1	$5,185,052	$3,091,599	$2,093,453
R22.1	$1,068,156	$22,284	$1,045,872
Meister Way			
R2.2	$8,273,936	$2,966,041	$5,307,895
Interchange			
R4.1a	$1,179,900	$45,536	$1,134,364
R4.1b	$472,500	$103,950	$368,550
Signalization			
S5	$378,000	$162,400	$215,600
Subtotal Offsite Roadway	**$16,557,544**	**$6,391,810**	**$10,165,734**
TOTAL ROADWAY	**$21,229,544**	**$9,707,462**	**$11,522,082**
SEWER			
Onsite Sewer			
S1.1	$3,267,000	$0	$3,267,000
S2.1	$74,624	$0	$74,624
S2.2	$226,902	$0	$226,902
S2.3	$298,405	$0	$298,405
Total Onsite Sewer	**$3,866,931**	**$0**	**$3,866,931**
Offsite Sewer			
S3.1	$2,581,875	($755,060)	$3,366,935
Subtotal Offsite Sewer	**$2,581,875**	**($755,060)**	**$3,366,935**
TOTAL SEWER	**$6,448,806**	**($755,060)**	**$7,233,866**
WATER			
Onsite Water			
W2.1	$1,755,000	$0	$1,755,000
W3.1	$560,250	$0	$560,250
W3.2	$709,425	$0	$709,425
W6.1	$657,720	$0	$657,720
Subtotal Onsite Water	**$3,682,395**	**$0**	**$3,682,395**
Offsite Water			
W1.1	$844,560	$0	$844,560
W1.2	$1,578,420	$0	$1,578,420
W1.3	$668,520	$0	$668,520
W2.2	$1,134,000	$0	$1,134,000
Subtotal Offsite Water	**$4,225,500**	**$0**	**$4,225,500**
TOTAL WATER	**$7,907,895**	**$0**	**$7,907,895**
DRAINAGE			
Offsite Drainage			
D30.1 & D30.2	$1,707,750	$0	$1,707,750
Subtotal Offsite Drainage	**$1,707,750**	**$0**	**$1,707,750**
TOTAL DRAINAGE	**$1,707,750**	**$0**	**$1,707,750**
GRAND TOTAL	**$37,293,995**	**$8,922,402**	**$28,371,593**

"Where"

[1] These cost allocations are preliminary estimates based on the Greenbriar CFP prepared by Wood Rodgers dated February 2007.

V. FEASIBILITY OF THE FINANCING PLAN

This chapter reviews the financial feasibility of the financing plan. The financial feasibility is addressed by reviewing the bond issuance guidelines to ensure the financing districts will meet the required financial tests.

COMPARISON ANALYSIS

One element of financial feasibility is the comparison of the costs of backbone infrastructure and community facilities in Greenbriar to those in nearby communities. The cost comparison analysis calculates the total cost burden for a development project. Typically there are four financing components used to fund infrastructure in the Sacramento region: County or citywide development impact fees, project specific fees, school mitigation, and infrastructure bond debt funded through a financing district.

1. **County- and Citywide Development Impact Fees:** These fees are charged to all newly developing areas in a community. Such fees may fund roads, sewer, drainage, parks, and other County/City facilities as well as building permits and plan checks collected by the building department. Such fees do not include other processing fees such as environmental, map reviews or project approvals.
2. **Project Specific Fees:** These fees are charged only in a certain area of a County or City to fund facilities to serve a specific development project. These fees are used to fund project specific infrastructure such as locally serving roads, parks, sewer, water, drainage and public facilities.
3. **Developer Funding:** Some development projects are composed in a way such that a portion of backbone infrastructure and public facilities are simply constructed by the developer of the project at their own cost.
4. **School Mitigation:** Funding for schools is generally paid through an impact fee, a Mello-Roos Special tax, or some combination of the two levied by school districts to pay for school facilities. When districts have used Mello-Roos CFD bonds to fund schools the present value of the special tax is used to calculate the level of mitigation.
5. **Infrastructure Bond Debt:** Some projects have set up Mello-Roos CFDs or Assessment Districts to pay for backbone infrastructure or other community facilities. Land secured bonds are issued and repaid through special taxes and assessments on the parcels participating in the district. Because special taxes are paid over many years, while fees are collected up-front, a present value calculation is applied to the stream of tax payments to convert it to a burden amount in today's dollars.

Future versions of this report will include a detailed analysis which contains the range of the total fee and infrastructure burdens by selected land uses.

TOTAL BURDEN OF MAJOR INFRASTRUCTURE

The infrastructure cost burden of development to a property owner can be used to assess the financial feasibility of a development project. The total infrastructure cost burden consists of all costs (e.g., developer funding and the bond debt associated with special taxes and assessments) plus applicable fees (e.g., county development impact fees, school mitigation fees). A measure of financial feasibility is this: if the total cost burden is less than 15 to 20 percent of the finished home price, then a project is considered to be financially feasible. Typically, residential units with a cost burden percentage below 15 percent are clearly financially feasible while units with a cost burden percentage above 20 percent are likely to be financially infeasible. This feasibility benchmark is based on EPS's experience in conducting financial feasibility analyses for numerous projects throughout the Sacramento region and Central Valley over the last two decades.

Table 9 shows the total estimated infrastructure burden of typical homes in the Greenbriar project. As shown, the total cost of infrastructure and public facilities accounts for approximately 14.7 to 19.4 percent of the estimated sales price of residential units at Greenbriar.

TAXES AND ASSESSMENTS FEASIBILITY ANALYSIS

Table 10 shows the estimated taxes and assessments as a percentage of home sales prices for four different proposed Greenbriar land uses. The total annual amount includes the following taxes and assessments:

- Property taxes;
- Other general ad valorem taxes (e.g., school/other general obligation bonds);
- Services taxes and assessments (estimated in this chapter); and
- Greenbriar Infrastructure CFD taxes (proposed in this Financing Plan).

Under the "2-percent test," a total taxes and assessments percent of sales price that is less than two percent indicates financial feasibility. The taxes and assessments for the homes range from 1.24 to 1.67 percent, indicating annual tax-burden feasibility for each

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Table 9
Greenbriar Public Facilities Financing Plan
Infrastructure Burden - Residential Market Rate Units

Item	Low-Density Residential	Medium-Density Residential	High-Density Residential
Assumptions			
Unit Size (sq. ft.)	2,700	1,800	1,000
Lot Square Feet	6,000	3,000	n/a
Building Valuation	$162,918	$96,544	$65,100
Finished Unit Selling Price [1]	**$440,000**	**$310,000**	**$250,000**
City Fees			
Building Permit	$1,505	$1,055	$641
Plan Check	$499	$348	$276
Technology Surcharge	$80	$56	$45
Business Operation's Tax	$65	$39	$26
Strong Motion Instrumentation Fee	$16	$10	$7
Major Street Construction Tax	$1,303	$772	$521
Residential Development Tax	$385	$385	$250
Housing Trust Fund	$0	$0	$0
Water Service Fees	$4,920	$4,920	$1,375
Citywide Park Fee	$4,493	$4,493	$2,847
Fire Review Fee	$0	$0	$38
CFD No. 97-01 Bond Debt	$867	$516	$309
Air Quality Mitigation [1]	$450	$240	$144
Habitat Mitigation [2]	$7,000	$4,400	$1,700
Subtotal City Fees (rounded)	**$21,700**	**$17,200**	**$8,200**
Other Agency Fees			
SAFCA CIE Fee	$222	$222	$119
SAFCA Assessment District Bond Debt	$2,224	$2,224	$1,192
Supplemental Levee Fee (PRELIM. ESTIMATE) [3]	$3,500	$2,500	$2,000
School Mitigation	$11,835	$11,835	$4,734
SRCSD Sewer Fee	$7,000	$7,000	$7,000
Subtotal Other Agency Fees (rounded)	**$24,800**	**$23,800**	**$15,000**
Greenbriar Public Facilities Fee (rounded) [4]	**$4,200**	**$3,600**	**$2,500**
Greenbriar Developer/CFD (rounded) [4]	**$21,300**	**$15,700**	**$11,100**
TOTAL COST BURDEN	**$72,000**	**$60,300**	**$36,800**
Cost Burden as % of Unit Sales Price	**16.4%**	**19.5%**	**14.7%**

"cost_burden"

Note: Feasibility Range, based on numerous feasibility analyses conducted by EPS over the last two decades, is described as follows:
- Below 15%: Feasible
- 15% - 20%: May be feasible
- Above 20%: Infeasible

Source: Greenbriar Developers; City of Sacramento; and EPS.

[1] Air Quality Mitigation cost is a preliminary estimate based on input from project applicant.
[2] Based on total estimated habitat mitigation costs excluding land acquisition (since land is dedicated) for the Greenbriar project. Refer to EPS# 17400 for details.
[3] Ballpark estimate provided by developer as a placeholder.
[4] It is assumed here that a CFD is used to fund roadway, sewer, water, landscape corridors, and drainage facilities and that a Greenbriar Public Facilities Fee is established to fund other public facilities. See Table A-12.

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Table 10
Greenbriar Public Facilities Financing Plan
Two-Percent Test of Total Tax Burden

Item	Assumption	Low-Density Residential	Medium-Density Residential	High-Density Residential
Home Price Estimate [1]		$440,000	$310,000	$250,000
Homeowner's Exemption [2]		($7,000)	($7,000)	($7,000)
Assessed Value [3]		$433,000	$303,000	$243,000
Property Tax	1.00%	$4,330	$3,030	$2,430
Other *Ad Valorem* Taxes [4]	0.15%	$650	$455	$365
Total Ad Valorem Taxes		**$4,980**	**$3,485**	**$2,795**
Special Taxes and Assessments (Proposed)				
Reclamation Dist. No. 1000 - O & M Assess.		$51	$34	$17
SAFCA A.D. No. 1 - O & M Assessment		$74	$50	$25
SAFCA Consolidated Capital Assessment District		$80	$80	$53
TMA CFD [5]		$21	$21	$16
Parks Maintenance [6]		$52	$52	$30
City of Sacramento A.D. No. 96-02 - Library		$27	$27	$27
City of Sacramento A.D. No. 89-02 Lighting Dist.		$66	$66	$45
CFD No. 97-01 []		$108	$108	$75
Total Special Taxes and Assessments		**$478**	**$436**	**$288**
Proposed Infrastructure CFD (Preliminary Estimate)		$1,500	$1,200	N/A
Parks Maintenance Cost (Preliminary Estimate)		$44	$44	$26
Total Tax Burden		**$7,002**	**$5,165**	**$3,108**
Tax Burden as % of Home Price		**1.59%**	**1.67%**	**1.24%**

"two_percent"

Source: Gregory Group, City of Sacramento, Greenbriar landowners, and EPS.

[1] Home prices are based on 2005 price levels in North Natomas from the Gregory Group. "Low density" assumes 2,700-square-foot homes, "medium density" assumes 1,600-square-foot homes, and "high density" assumes 1,000-square-foot attached units.
[2] An owner-occupied single-family residence is allowed a $7,000 reduction of the assessed value of the property for the purposes of calculating the annual property tax.
[3] The adjusted assessed value is the value upon which the 1% property tax rate, as allowed under Proposition 13, is calculated.
[4] Other Ad Valorem taxes include regional sanitation bonds and school general obligation bonds.
[5] Greenbriar may elect to create a separate TMA; the costs, however, are not known at this time. As a proxy, the rates for the North Natomas TMA are shown. Please note that costs to provide transit service to Greenbriar may be significantly higher than those shown here.
[6] Assumes same rate as CFD 2002-2 Parks Maintenance.
[7] Assumes that Greenbriar pays the same rate as development east of I-5.

example unit type.[2] While the Greenbriar CFD clearly is feasible, bond financing for other facilities included in additional CFDs will be limited by the tax rates indicated above.

[2] Please note that Greenbriar developers may elect to form a TMA CFD to fund transit services. The cost to provide these services is unknown at this time, and EPS has used current rates from the North Natomas TMA CFD No. 99-01 as a proxy. Actual tax rates adopted for Greenbriar could be significantly higher than those shown.

VI. Financing Sources for Services and Ongoing Operation and Maintenance

This chapter includes additional information regarding funding sources that will be used to fund annual services and ongoing operation and maintenance costs. "Services" refers to general government or other services, such as law enforcement protection, that will be provided by public agencies. Operation and maintenance costs refer to the costs to operate and maintain backbone infrastructure and other public facilities.

Once backbone infrastructure and other public facilities are completed, they will be dedicated to or acquired by public agencies. These public agencies will be responsible for operating and maintaining the facilities.

Greenbriar development projects will be required to participate in a series of special financing districts to fund public services and the maintenance and operation of the public improvements. Participation in these districts will be determined by the City or the special districts no later than the filing of final maps. **Table 11** lists each facility type and the corresponding potential service-provider responsibility. The City or existing assessment districts will have funding responsibility for most items. If a funding shortfall is deemed to exist, however, a Mello Roos CFD, Community Services District, Lighting and Landscaping District, or some other funding mechanism will be established.

TRANSIT

The funding of transit facilities is a special case because although a light rail transit station will be constructed onsite at Greenbriar, its development is not likely to occur until after the first homes are occupied. In the meantime, Greenbriar residents will require interim transit facilities.

These interim facilities likely will be funded by a Transportation Management Association (TMA). The Greenbriar property will either be annexed into an existing TMA, or a new and separate district will be formed for the Greenbriar project. The TMA would likely provide the funding of private contract shuttle service which would include commuter shuttle service, midday service, and dial-a-ride service.

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Table 11
Greenbriar Public Facilities Financing Plan
Summary of Proposed Municipal Service Providers and Financing

Public Facility/Service	Governance/Service Provider	Operation and Maintenance Financing
Roadways	City of Sacramento Caltrans	City Road Fund Benefit Assessment District/ Caltrans
Wastewater	SRCSD and CSD-1	User Charges
Water	City of Sacramento	User Charges
Storm Drainage	City of Sacramento	Benefit Assessment District, CFD
Schools	Rio Linda and Grant Unified School Districts	Property Tax
Parks	City of Sacramento	Benefit Assessment District, CFD
Landscape Corridors	City of Sacramento	Benefit Assessment District, CFD
Fire Protection	City of Sacramento Fire Department	City General Fund
Law Enforcement	City of Sacramento Police Department	City General Fund
Library	City of Sacramento	City General Fund
Transit	Sacramento Regional Transit TMA	Transit Operating Revenues Benefit Assessment District, CFD

"muni_svc"

Prepared by EPS

15500 Greenbriar FP Model 7.xls 8/7/2007

VII. IMPLEMENTATION

Implementation of the Financing Plan ensures that new development will construct facilities to meet the service level specification set out in Greenbriar and will pay its fair share of the cost of backbone infrastructure and other public facilities required to serve the project area. The City will administer the requirements of the Financing Plan, which may include the following points:

- Update relevant existing fee programs to include Greenbriar land uses and facilities when appropriate;
- Reimbursements will be controlled by reimbursement agreements between the City and developers. The time frame for reimbursements will be limited through the terms of the reimbursement agreement;
- Possible formation of the CFD for the construction of infrastructure and public facilities. Administration of subsequent bond sales and tax collection;
- Formation of a services CFD to fund park maintenance, landscaping of corridors, drainage maintenance and open space maintenance;
- Annexation into an existing TMA, or creation of a new TMA for the Greenbriar project;
- Accounting for fee payments, fee credits or reimbursements;
- Annual inflation updates and periodic updating and adjusting the fee program as new infrastructure cost, land use, and revenue information become available;
- Close coordination with all appropriate City departments and other service providers to implement the Financing Plan; and
- Working with property owners and the development community during Greenbriar buildout to resolve specific infrastructure construction responsibility and financing issues that arise as part of the individual land development application process.

In addition, implementation will require the following conditions of approval for tentative maps submitted to the City:

- The issuance of building permits for residential units shall be tied to construction schedules for required infrastructure improvements related to the applicable projects as such schedules are approved by the City.

UPDATES

Individual subdivisions in the Project are expected to develop at differing times. Some may not develop for many years. In addition, it is anticipated that as the Financing Plan is implemented, the infrastructure costs and available funding sources will change as development occurs. Therefore, the Financing Plan will need to be updated periodically as modifications to financing programs, land uses, and cost estimates for infrastructure and public facilities occur. Changes in the Financing Plan should be re-evaluated within the context of the overall financing strategy to ensure required funding is available when needed. The costs and funding sources will also need to be adjusted periodically to reflect inflation costs as information contained in the Financing Plan is shown in year 2007 dollars.

Possible changes in the Financing Plan and CIP include those listed below:

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

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APPENDICES

APPENDIX A: DETAILED COST ESTIMATES

APPENDIX B: COST ALLOCATIONS

APPENDIX C: COST ALLOCATION USE FACTORS

APPENDIX D: GREENBRIAR CAPITAL IMPROVEMENT PROGRAM

APPENDIX E: CFD NO. 97–01 BUY-IN CALCULATION
CFD NO. 97–01 CREDITABLE FACILITIES

APPENDIX F: MAINLINE FREEWAY-WIDENING OPINION OF PROBABLE COSTS

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APPENDIX A

DETAILED COST ESTIMATES

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Table A-11	Summary of Greenbriar Public Facilities Fee and CFD Funding Sources	A-11

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Table A-1
Greenbriar Public Facilities Financing Plan
School Financing Plan Summary

		Rio Linda ESD K-6	Grant JUHSD 7-12	Plan Total
Residential Units	[1]			
Low Density		671	671	671
Medium Density		2,215	2,215	2,215
High Density		307	307	307
High Density (Retail)		25	25	25
Total Units		**3,218**	**3,218**	**3,218**
Students	[2]			
Elementary		724		724
Middle			207	207
High			414	414
Total Students		**724**	**621**	**1,345**
Schools Funded	[2]			
Elementary		1.00		1.00
Middle			0.17	0.17
High			0.19	0.19
School Sites Provided in Plan	[3]			
Elementary		1		1
Middle			0	0
High			0	0
Total Sites Provided		**1**	**0**	**1**
Estimated Construction Budget				
Elementary	[4]	$25,911,867		$25,911,867
Middle	[5]		$7,075,950	$7,075,950
High	[5]		$16,609,680	$16,609,680
Total Expenses		**$25,911,867**	**$23,685,630**	**$49,597,497**
Estimated Funding Revenue				
Mitigation Fees	[6]	$6,262,899	$7,122,464	$13,385,363
Supplemental Funding	[7]	$9,284,221	$8,638,840	$17,923,061
Local Bonds	[8]	$10,364,747		$10,364,747
State Funding	[9]	$0	$7,924,326	$7,924,326
Total Funding		**$25,911,867**	**$23,685,630**	**$49,597,497**

summ

[1] From the Greenbriar land use plan (excluding senior units for student computations).
[2] Based on actual RLUSD student generation rates and estimated GJUHSD student generation rates.
[3] Sites included in Greenbriar.
[4] Based on RLUSD cost standards.
[5] Based on estimated costs for GJUHSD schools.
[6] Based on current Level 1 fees..
[7] Additional financing required if all other funding sources are not sufficient to fully fund the schools needed..
[8] RLUSD has pledged 40% funding from Local Bonds because it is not eligible for State Funding.
[9] Based on 2006 State Grant amounts (including fire, special education and labor compliance).

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Table A-2
Greenbriar Public Facilities Financing Plan
Cost Estimate for Parks Facilities - 2007 $

Item	Amount
Neighborhood Parks	
Net Neighborhood Park Acres	14.3
Cost per Acre [1]	$354,000
Estimated Neighborhood Park Construction Cost	**$5,062,200**
Community Parks	
Net Community Park Acres	21.0
Cost per Acre [1]	$289,000
Estimated Community Park Construction Cost	**$6,069,000**
Additional Community Park Amenities	
Amphitheater	$150,000
Parking Lot	$420,000
Lighted Tennis Courts	$200,000
Sports Field Lighting	$400,000
Interactive Water Spray Area	$500,000
Restroom/ Concession Stand	$250,000
Neighborhood Skate Park	$150,000
Full Accessible Playground	$1,000,000
Subtotal Amenities	**$3,070,000**
Total Parks Cost	**$14,201,200**

"parks"

Sources: City of Sacramento, Wood Rodgers CIP, and EPS.

[1] Preliminary estimate based on the City of Sacramento Parks Fee Nexus Study (2006).

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Table A-3
Greenbriar Public Facilities Financing Plan
Cost Estimate for Regional Parks Facilities - 2007 $

Land Use	NNPFFP Regional Park Land Acquisition Fee per Unit/Acre	Units/ Acres	Total Cost
Residential			
Low-Density Residential	$1,287	993	$1,277,991
Medium-Density Residential	$1,001	1,504	$1,505,504
High-Density Residential (Standard)	$476	190	$90,440
High-Density Residential (Comm. Commercial) [2	$476	25	$11,900
High-Density Residential (Senior)	$469	240	$112,560
Subtotal Residential			**$2,998,395**
Nonresidential			
Commercial	$10,600	27.3	$289,380
Village Commercial	$10,600	6.0	$63,600
Subtotal Nonresidential			**$352,980**
Total Regional Park Cost			**$3,351,375**

"regional_park"

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Table A-4
Greenbriar Public Facilities Financing Plan
Estimated Library Costs - 2007 $

Item	Fee per Unit/Acre (2006 $)	Inflated Fee per Unit/Acre (2007 $) [1]	Residential Units	Net Nonres. Acres	Total Amount
Low-Density Residential	$679	$748	993		$742,515
Medium-Density Residential	$508	$559	1,504		$841,390
High-Density Residential	$410	$452	190		$85,787
High-Density - Comm. Commercial	$410	$452	25		$11,288
High-Density Senior	$266	$293	240		$70,304
Village Commercial	$799	$880		27.3	$24,021
Community Commercial	$799	$880		6.0	$5,279
Total					**$1,780,585**

"library"

Sources: City of Sacramento and EPS.

[1] Fee inflated by Engineering News Record Construction Cost Index from July 2005 to December 2006.
[2] Costs from North Natomas PFFP used as a placeholder until more accurate information is available.

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Table A-5
Greenbriar Public Facilities Financing Plan
Estimated Transit Costs - 2007 $

Item	North Natomas Cost Estimate (2003 $)	Inflated Value (2007 $)
		[1]
Station Cost [2]		
Transit Facilities	$80,000	$93,566
Platform, landscaping, architecture, etc	$1,059,000	$1,238,581
Construction Contingency (25%)	$285,000	$333,329
Agency Cost and Capital Cost Multipliers	$656,000	$767,242
Total Capital Cost by Stations	**$2,080,000**	**$2,432,719**
Light Rail Line Alignment Right Away [3]		$0
Interim Funding		N/A
Total Transit Cost		**$2,432,719**

"transit"

Sources: City of Sacramento, Parsons Brinkerhoff, and EPS

[1] Inflated to based on the Construction Cost Index for San Francisco from December 2003 to December 2006 as reported by the *Engineering News Record*.
[2] Costs from North Natomas PFFP used as a placeholder until more accurate information is available.
[3] Light Rail alignment right-of-way to be dedicated at no cost.

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Table A-6
Greenbriar Public Facilities Financing Plan
Mainline Freeway Widening - 2007 $

Item	Segment	Existing Lanes	Proposed Lanes	Total Estimated Cost	Greenbriar Percent	Greenbriar Share
R27.1	I-5 (I-80 to Del Paso)	6	8	$9,016,966	2.5%	$228,983
R28.1	I-5 (Del Paso to 99/70)	4	8	$8,587,587	2.8%	$243,995
R29.1	I-5 (99/70 to Power Line)	4	8	$16,316,415	0.7%	$108,912
R30.1	H 99/70 (I-5 to Elkhorn Blvd)	4	6	$4,723,173	6.4%	$301,450
R31.1	H 99/70 (Elkhorn Blvd to Elverta Road)	4	6	$8,587,587	1.8%	$153,229
R32.1	North I-5 to North 99/70 Ramp	1	2	$1,288,138	7.7%	$99,335
	Total			**$48,519,866**	**2.3%**	**$1,135,994**

"mainline"

Source: Wood Rodgers Inc. Draft Memorandum (July 27, 2007) - Order of Magnitude Estimate for Caltrans Facilities
See **Appendix F**

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Table A-7
Greenbriar Public Facilities Financing Plan
Estimated Fire Station Costs - 2007 $

Item	Fee per Unit/Acre (2005 $)	Inflated Fee per Unit/Acre (2007 $) [1]	Residential Units	Net Nonres. Acres	Total Amount
North Natomas PFFP Fire Cost [2]					
Low-Density Residential	$532	$586	993		$581,764
Medium-Density Residential	$382	$421	1,504		$632,699
High-Density Residential	$382	$421	190		$79,929
High-Density - Comm. Commercial	$382	$421	25		$10,517
High-Density Senior	$266	$293	240		$70,304
Village Commercial	$3,989	$4,393		27.3	$119,926
Community Commercial	$3,989	$4,393		6.0	$26,357
Total					**$1,521,496**

"Gre"

Sources: City of Sacramento and EPS.

[1] Fee inflated by *Engineering News Record* Construction Cost Index from August 2005 to December 2006
[2] Costs from North Natomas PFFP used as a placeholder until more accurate information is available.

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Table A-8
Greenbriar Public Facilities Financing Plan
Estimated Police Costs - 2007 $

Item	Fee per Unit/Acre (2006 $)	Inflated Fee per Unit/Acre (2007 $)	Residential Units	Net Nonres. Acres	Total Amount
		[1]			
North Natomas PFFP Police Cost [2]					
Low-Density Residential	$268	$295	993		$293,069
Medium-Density Residential	$262	$289	1,504		$433,945
High-Density Residential	$262	$289	190		$54,820
High-Density - Comm. Commercial	$262	$289	25		$7,213
High-Density Senior	$60	$66	240		$15,858
Village Commercial	$2,690	$2,962		27.3	$80,873
Community Commercial	$2,690	$2,962		6.0	$17,774
880-MegaHertz Radio Tower [3]					$1,500,000
Total					**$2,403,553**

"police"

Sources: City of Sacramento and EPS.

[1] Fee inflated by *Engineering News Record* Construction Cost Index from August 2005 to December 2006.
[2] Costs from North Natomas PFFP used as a placeholder until more accurate information is available.
[3] Greenbriar is assumed to be responsible for 100% of the radio tower. This obligation may be reduced by contributions from other parties who benefit from the radio tower.

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Table A-9
Greenbriar Public Facilities Financing Plan
Estimated Community Center Costs - 2007 $

Item	Fee per Unit/Acre (2005 $)	Inflated Fee per Unit/Acre (2007 $) [1]	Residential Units	Net Nonres. Acres	Total Amount
Low-Density Residential	$276	$304	993		$301,817
Medium-Density Residential	$206	$227	1,504		$341,194
High-Density Residential	$167	$184	190		$34,943
High-Density - Comm. Commercial	$167	$184	25		$4,598
High-Density Senior	$108	$119	240		$28,544
Village Commercial	$3,246	$3,575		27.3	$97,588
Community Commercial	$3,246	$3,575		6.0	$21,448
Total					**$830,132**

"comm_center"

Sources: City of Sacramento and EPS.

[1] Fee inflated by Engineering News Record Construction Cost Index from July 2005 to December 2006.
[2] Costs from North Natomas PFFP used as a placeholder until more accurate information is available.

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Table A-10
Greenbriar Public Facilities Financing Plan
Estimated Bikeways and Shuttles Costs - 2007 $

Item	Fee per Unit/Acre (2005 $)	Inflated Fee per Unit/Acre (2007 $) [1]	Residential Units	Net Nonres. Acres	Total Amount
Low-Density Residential	$110	$121	993		$120,290
Medium-Density Residential	$92	$101	1,504		$152,378
High-Density Residential	$72	$79	190		$15,065
High-Density - Comm. Commercial	$72	$79	25		$1,982
High-Density Senior	$35	$39	240		$9,251
Village Commercial	$5,853	$6,446		27.3	$175,965
Community Commercial	$3,902	$4,297		6.0	$25,782
Total					**$500,713**

"shuttles"

Sources: City of Sacramento and EPS.

[1] Fee inflated by Engineering News Record Construction Cost Index from July 2005 to December 2006.
[2] Costs from North Natomas PFFP used as a placeholder until more accurate information is available.

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Table A-11
Greenbriar Public Facilities Financing Plan
Summary of Greenbriar Public Facilities Fee and CFD Funding Sources

Item	Low-Density Residential	Medium-Density Residential	High-Density Residential
Proposed Greenbriar Fee			
Parks [1]	$642	$642	$386
Library	$748	$560	$452
Transit	$595	$496	$391
Police	$788	$770	$770
Fire	$634	$457	$254
Community Center	$304	$227	$184
Bikeways and Shuttles	$121	$101	$79
Mainline Contribution	$370	$308	$0
Subtotal Greenbriar Fee	**$4,203**	**$3,560**	**$2,515**
Greenbriar Developer/CFD [2]			
Roadways	$4,866	$4,055	$3,193
Water	$3,355	$3,355	$2,047
Wastewater	$2,184	$2,184	$1,495
Drainage	$7,044	$3,949	$2,807
Landscape Corridors	$3,873	$2,171	$1,543
Subtotal CFD	**$21,322**	**$15,714**	**$11,086**

"pff_old"

[1] Parks amount shown includes credits allowed for park fees. The resulting amount will be used to fund regional park facilities.

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APPENDIX B

COST ALLOCATIONS

Table B-1 Roadway Facilities Cost Allocation B-1
Table B-2 Drainage Facilities Cost Allocation B-2
Table B-3 Landscaping Facilities Cost Allocation B-3
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Table B-11 Wastewater Cost Allocations B-11

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Table B-1
Greenbriar Public Facilities Financing Plan
Roadway Facilities Cost Allocation

Roadway, Signals, Bridges & Freeway

Land Use	Net Developable Acres [1]	Common Use Factor[2]	Units	Total Use	Percent Share	Cost Share	Cost per Acre	Cost per DU
Low-Density Residential	127.2	74.94	993	9,533	24.30%	$4,831,730	$37,985	$4,866
Medium-Density Residential	108.0	111.41	1,504	12,032	30.67%	$6,098,457	$56,467	$4,055
High-Density Residential	9.7	123.40	190	1,197	3.05%	$606,703	$62,547	$3,193
HDR - Comm. Commercial [3]	1.1	138.60	25	158	0.40%	$79,829	$70,250	$3,193
High-Density Residential - Senior	9.0	82.17	240	740	1.88%	$374,818	$41,646	$1,562
Village Commercial	27.3	510.00		13,923	35.49%	$7,056,916	$258,495	$23,737
Community Commercial	4.9	340.00		1,654	4.21%	$838,151	$172,330	$15,825
Total	**287.2**		**2,952**	**39,235**	**100.00%**	**$19,886,604**		

"road_alloc"

Source: City of Sacramento North Natomas Community Plan Financing Plan Nexus Study.

[1] Developable acres equals land planned for urban development excluding parks, schools, civic uses, agricultural and freeway buffers, and roads.
[2] See Table C-1.
[3] The Community Commercial parcel includes 25 residential units. These units are treated the same as typical HDR in this analysis.

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Table B-2
Greenbriar Public Facilities Financing Plan
Drainage Facilities Cost Allocation

					Drainage			
Land Use	**Net Developable Acres [1]**	**Common Use Factor**	**Units**	**Total Use**	**Percent Share**	**Cost Share**	**Cost per Acre**	**Cost per DU**
Low-Density Residential	127.2	1.00	993	127	44.29%	$6,994,788	$54,990	$7,044
Medium-Density Residential	108.0	1.00	1,504	108	37.60%	$5,938,971	$54,990	$3,949
High-Density Residential	9.7	1.00	190	10	3.38%	$533,408	$54,990	$2,807
HDR - Comm. Commercial	1.1	1.00	25	1	0.40%	$62,489	$54,990	$2,500
Age-Restricted Apartments	9.0	1.00	240	9	3.13%	$494,914	$54,990	$2,062
Village Commercial	27.3	1.00		27	9.51%	$1,501,240	$54,990	
Community Commercial	4.9	1.00		5	1.69%	$267,454	$54,990	
Total	**287.2**		**2,952**	**287**	**100.00%**	**$15,793,264**		

"drainage_alloc"

Source: City of Sacramento North Natomas Community Plan Financing Plan Nexus Study.

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

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Table B-3
Greenbriar Public Facilities Financing Plan
Landscaping Facilities Cost Allocation

Freeway & Roadway Landscaping

Land Use	Net Developable Acres [1]	Common Use Factor	Units	Total Use	Percent Share	Cost Share	Cost per Acre	Cost per DU
Low-Density Residential	127.2	1.00	993	127	44.25%	$3,845,427	$30,231	$3,873
Medium-Density Residential	108.0	1.00	1,504	108	37.60%	$3,264,985	$30,231	$2,171
High-Density Residential	9.7	1.00	190	10	3.36%	$293,244	$30,231	$1,543
HDR - Comm. Commercial	1.1	1.00	25	1	0.40%	$34,354	$30,231	$1,374
Age-Restricted Apartments	9.0	1.00	240	9	3.13%	$272,062	$30,231	$1,134
Village Commercial	27.3	1.00		27	9.51%	$825,316	$30,231	
Community Commercial	4.9	1.00		5	1.65%	$147,034	$30,231	
Total	**287.2**		**2,952**	**287**	**100.00%**	**$8,682,441**		

"landscaping_alloc"

Source: North Natomas Community Plan & EPS.

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

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Table B-4
Greenbriar Public Facilities Financing Plan
Fire Facilities Cost Allocation

Fire Facilities

Land Use	Net Developable Acres [1]	Common Use Factor [2]	Units	Total Use	Percent Share	Cost Share	Cost per Acre	Cost per DU
Low-Density Residential	127.2	19,516.5	993	2,482,600	41.41%	$630,048	$4,953	$634
Medium-Density Residential	108.0	25,066.7	1,504	2,707,200	45.16%	$687,076	$6,362	$457
High-Density Residential	9.7	19,587.6	190	190,000	3.17%	$48,221	$4,971	$254
HDR - Comm. Commercial	1.1	22,000.0	25	25,000	0.42%	$6,345	$5,564	$254
Age-Restricted Apartments	9.0	26,666.7	240	240,000	4.00%	$60,911	$6,768	$254
Village Commercial	27.3	10,890.0		297,297	4.96%	$75,453	$2,764	
Community Commercial	4.9	10,890.0		52,965	0.88%	$13,442	$2,764	
Total	**287.2**		**2,952**	**5,994,962**	**100.00%**	**$1,521,496**		

"fire_alloc"

Source: North Natomas Community Plan & EPS.

[1] Developable acres equals land planned for urban development excluding parks, schools, civic uses, agricultural and freeway buffers, and roads.
[2] Common use factor is based on total building square footage per acre. See Table C-5.

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Table B-5
Greenbriar Public Facilities Financing Plan
Library Facilities Cost Allocation

Library Facilities

Land Use	Net Developable Acres [1]	Common Use Factor [2]	Units	Total Use	Percent Share	Cost Share	Cost per Acre	Cost per DU
Low-Density Residential	127.2	19.91	993	2,532	41.73%	$743,046	$5,842	$748
Medium-Density Residential	108.0	26.56	1,504	2,868	47.27%	$841,637	$7,793	$560
High-Density Residential	9.7	30.16	190	293	4.82%	$85,862	$8,852	$452
HDR - Comm. Commercial	1.1	33.88	25	39	0.63%	$11,298	$9,942	$452
Age-Restricted Apartments	9.0	26.67	240	240	3.96%	$70,427	$7,825	$293
Village Commercial	27.3	3.00		82	1.35%	$24,033	$880	
Community Commercial	4.9	3.00		15	0.24%	$4,282	$880	
Total	**287.2**		**2,952**	**6,068**	**100.00%**	**$1,780,585**		

'library_alloc'

[1] Developable acres equals land planned for urban development excluding parks, schools, civic uses, agricultural and freeway buffers, and roads.
[2] See Table C-6.

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Table B-6
Greenbriar Public Facilities Financing Plan
Police Facilities Cost Allocation

Police Facilities

Land Use	Net Developable Acres [1]	Common Use Factor	Units	Total Use	Percent Share	Cost Share	Cost per Acre	Cost per DU
Low-Density Residential	127.2	11.17	993	1,421	32.58%	$782,958	$6,155	$788
Medium-Density Residential	108.0	19.47	1,504	2,102	48.19%	$1,158,174	$10,724	$770
High-Density Residential	9.7	27.38	190	266	6.09%	$146,312	$15,084	$770
HDR - Comm. Commercial	1.1	30.75	25	35	0.80%	$19,252	$16,941	$770
Age-Restricted Apartments	9.0	8.57	240	77	1.77%	$42,507	$4,723	$177
Village Commercial	27.3	14.35		392	8.98%	$215,889	$7,908	
Community Commercial	4.9	14.35		70	1.60%	$38,462	$7,908	
Total	**287.2**		**2,952**	**4,363**	**100.00%**	**$2,403,553**		

"police_alloc"

[1] Developable acres equals land planned for urban development excluding parks, schools, civic uses, agricultural and freeway buffers, and roads.
[2] See Table C-7.

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Table B-7
Greenbriar Public Facilities Financing Plan
Transit Cost Allocations

Transit Facilities

Land Use	Net Developable Acres [1]	Use Factor [2]	Units	Total Use	Percent Share	Cost Share	Cost per Acre	Cost per DU
Low-Density Residential	127.2	74.94	993	9,533	24.30%	$591,063	$4,647	$595
Medium-Density Residential	108.0	111.41	1,504	12,032	30.67%	$746,021	$6,908	$496
High-Density Residential	9.7	123.40	190	1,197	3.05%	$74,218	$7,651	$391
HDR - Comm. Commercial	1.1	138.60	25	158	0.40%	$9,765	$8,594	$391
Age-Restricted Apartments	9.0	82.17	240	740	1.88%	$45,851	$5,095	$191
Village Commercial	27.3	510.00		13,923	35.49%	$863,269	$31,622	
Community Commercial	4.9	340.00		1,654	4.21%	$102,531	$21,081	
Total	**287.2**		**2,952**	**39,235**	**100.00%**	**$2,432,719**		

"transit_alloc"

[1] Developable acres equals land planned for urban development excluding parks, schools, civic uses, agricultural and freeway buffers, and roads.
[2] Road and Freeway common use factors are used to allocate costs for transit facilities. See Table C-2.

Prepared by EPS

15000 Greenbriar FP Model 7.xls 8/7/2007

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Table B-8
Greenbriar Public Facilities Financing Plan
Mainline Freeway Cost Allocations

Mainline Freeway Facilities

Land Use	Net Developable Acres [1]	Use Factor [2]	Units	Total Use	Percent Share	Cost Share	Cost per Acre	Cost per DU
Low-Density Residential	127.2	74.94	993	9,533	32.30%	$366,931	$2,885	$370
Medium-Density Residential	108.0	111.41	1,504	12,032	40.77%	$463,128	$4,288	$308
High-Density Residential	0.0	123.40	190	0	0.00%	$0	$0	$0
HDR - Comm. Commercial	1.1	138.60	25	158	0.53%	$6,062	$5,336	$242
Age-Restricted Apartments	0.0	82.17	240	0	0.00%	$0	$0	$0
Village Commercial	27.3	255.00		6,962	23.59%	$267,958	$9,815	
Community Commercial	4.9	170.00		827	2.80%	$31,825	$6,544	
Total	**268.5**		**2,952**	**29,511**	**100.00%**	**$1,136,904**		

"mainline_alloc"

[1] Developable acres equals land planned for urban development excluding parks, schools, civic uses, agricultural and freeway buffers, and roads.
[2] Road and Freeway common use factors are used to allocate costs for mainline freeway facilities. See Table C-2.

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Table B-9
Greenbriar Public Facilities Financing Plan
Parks Cost Allocations

Parks

Land Use	Developable Acres [1]	Use Factor [2]	Units/ Bldg. Sq. Ft	Total Use	Percent Share	Cost Share	Cost per Acre	Cost per DU
Low-Density Residential	127.2	1.00	993	993	35.90%	$5,098,769	$40,085	$5,135
Medium-Density Residential	108.0	1.00	1,504	1,504	54.38%	$7,722,607	$71,506	$5,135
High-Density Residential	9.7	0.59	190	112	4.06%	$576,190	$59,401	$3,033
HDR - Comm. Commercial	1.1	0.59	25	15	0.53%	$75,815	$68,717	$3,033
Age-Restricted Apartments	9.0	0.59	240	142	5.13%	$727,820	$80,869	$3,033
Village Commercial	27.3	0.00	297	0	0.00%	$0	$0	
Community Commercial	4.9	0.00	65	0	0.00%	$0	$0	
Total	**287.2**			**2,766**	**100.00%**	**$14,201,200**		

"parks_alloc"

[1] Developable acres equals land planned for urban development excluding parks, schools, civic uses, agricultural and freeway buffers, and roads.
[2] See Table C-8.

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Table B-10
Greenbriar Public Facilities Financing Plan
Water Cost Allocations

Water

Land Use	Developable Acres [1]	Use Factor [2]	Units	Total Use	Percent Share	Cost Share	Cost per Acre	Cost per DU
Low-Density Residential	127.2	4,746.42	993	603,744	34.00%	$3,331,279	$26,189	$3,355
Medium-Density Residential	108.0	8,466.96	1,504	914,432	51.50%	$5,045,563	$46,718	$3,355
High-Density Residential	9.7	7,267.01	190	70,490	3.97%	$388,943	$40,097	$2,047
HDR - Comm. Commercial	1.1	8,162.00	25	9,275	0.52%	$51,177	$45,035	$2,047
Age-Restricted Apartments	9.0	9,893.33	240	89,040	5.01%	$491,296	$54,588	$2,047
Village Commercial	27.3	2,759.00	297	75,321	4.24%	$415,597	$15,223	
Community Commercial	4.9	2,759.00	65	13,419	0.76%	$74,041	$15,223	
Total	**287.2**			**1,775,720**	**100.00%**	**$9,797,895**		

"water_alloc"

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

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Table B-11
Greenbriar Public Facilities Financing Plan
Wastewater Cost Allocations

Wastewater

Land Use	Developable Acres [1]	Use Factor [2]	Units	Total Use	Percent Share	Cost Share	Cost per Acre	Cost per DU
Low-Density Residential	127.2	1,483.25	993	188,670	33.64%	$2,169,111	$17,063	$2,184
Medium-Density Residential	108.0	2,645.93	1,504	285,760	50.94%	$3,285,340	$30,420	$2,184
High-Density Residential	9.7	2,546.39	190	24,700	4.40%	$283,972	$29,275	$1,495
HDR - Comm. Commercial	1.1	2,860.00	25	3,250	0.58%	$37,365	$32,881	$1,495
Age-Restricted Apartments	9.0	3,466.67	240	31,200	5.56%	$358,702	$39,856	$1,495
Village Commercial	27.3	850.00	297	23,206	4.14%	$266,764	$9,772	
Community Commercial	4.9	850.00	65	4,134	0.74%	$47,529	$9,772	
Total	**287.2**			**560,919**	**100.00%**	**$6,448,803**		

"wastewater_alloc"

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

Economic & Planning Systems

Public Finance
Real Estate Economics
Regional Economics
Land Use Policy

APPENDIX C

COST ALLOCATION USE FACTORS

Table C-1 Adjusted Common Use Factors for Road and Freeway Common Use Factor Calculation C-1

Table C-2 Roadways, Freeways, Bikeways, Shuttles, Transit, and Mainline Freeway Use Factor Calculation C-2

Table C-3 Freeway and Roadway Landscaping and Drainage Common Use Factor Calculation C-3

Table C-4 Landscaping Common Use Factor Calculation C-4

Table C-5 Fire Station and Equipment Common Use Factor Calculation C-5

Table C-6 Library Common Use Factor Calculation C-6

Table C-7 Police Substation and Equipment Common Use Factor Calculation C-7

Table C-8 Parks Common Use Factor Calculation C-8

Table C-9 Water Common Use Factor Calculation C-9

Table C-10 Wastewater Common Use Factor Calculation C-10

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Table C-1
Greenbriar Public Facilities Financing Plan
Adjusted Common Use Factors for Road and Freeway Common Use Factor Calculation

Land Use	Common Use Factor		Intensity Factor [1]	Adjusted Use Factor
Low-Density Residential	74.94	trips/acre/day	1.00	74.94
Medium-Density Residential	111.41	trips/acre/day	1.00	111.41
High-Density Residential	123.40	trips/acre/day	1.00	123.40
HDR - Comm. Commercial	138.60	trips/acre/day	1.00	138.60
Age-Restricted Apartments	82.17	trips/acre/day	1.00	82.17
Village Commercial	510.00	trips/acre/day	1.00	510.00
Community Commercial	340.00	trips/acre/day	1.00	340.00

"road adj"

Source: City of Sacramento staff, Dokken & Associates, and EPS.

[1] The intensity use factor reflects the relative amount of trips generated in a 10-hour period. The majority of residential and employment generating land use trips occur in a 10-hour period.

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Table C-2
Greenbriar Public Facilities Financing Plan
Roadways, Freeways, Bikeways, Shuttles, Transit, and Mainline Freeway Use Factor Calculation

Land Use	Adjusted Use Factor		Density	Common Use Factor (Use Factor x Density)	
Low-Density Residential	9.60	trips/du/day	7.81 du/acre	74.94	trips/acre/day
Medium-Density Residential	8.00	trips/du/day	13.93 du/acre	111.41	trips/acre/day
High-Density Residential	6.30	trips/du/day	19.59 du/acre	123.40	trips/acre/day
HDR - Comm. Commercial [1]	6.30	trips/du/day	22.00 du/acre	138.60	trips/acre/day
High-Density Residential - Senior	3.08	trips/du/day	26.67 du/acre	82.17	trips/acre/day
Village Commercial	510.00	trips/acre/day		510.00	trips/acre/day
Community Commercial	340.00	trips/acre/day		340.00	trips/acre/day

"daily_road_use"

Source: City of Sacramento North Natomas Community Plan Financing Plan Nexus Study.

[1] The Community Commercial parcel includes 25 residential units. These units are assigned the same use factor as typical high density residential in this analysis.

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Table C-3
Greenbriar Public Facilities Financing Plan
Freeway and Roadway Landscaping and Drainage
Common Use Factor Calculation

Land Use	Common Use Factor	
Low-Density Residential	1.00	1.00 per Acre
Medium-Density Residential	1.00	1.00 per Acre
High-Density Residential	1.00	1.00 per Acre
HDR - Comm. Commercial	1.00	1.00 per Acre
Age-Restricted Apartments	1.00	1.00 per Acre
Village Commercial	1.00	1.00 per Acre
Community Commercial	1.00	1.00 per Acre

"drainage_EDU"

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Table C-4
Greenbriar Public Facilities Financing Plan
Landscaping Common Use Factor Calculation

Land Use	Common Use Factor	
Low-Density Residential	1.00	1.00 per Acre
Medium-Density Residential	1.00	1.00 per Acre
High-Density Residential	1.00	1.00 per Acre
HDR - Comm. Commercial	1.00	1.00 per Acre
Age-Restricted Apartments	1.00	1.00 per Acre
Village Commercial	1.00	1.00 per Acre
Community Commercial	1.00	1.00 per Acre

"planning_landscaping_EDU"

Source: North Natomas Community Plan & EPS.

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Table C-5
Greenbriar Public Facilities Financing Plan
Fire Station and Equipment Common Use Factor Calculation

Land Use	Use Factor	Density	Common Use Factor (Use Factor x Density)
Low-Density Residential	2,500 Bldg. Sq. Ft./Unit	7.81 du/acre	19,517 Bldg. Sq. Ft./Acre
Medium-Density Residential	1,800 Bldg. Sq. Ft./Unit	13.93 du/acre	25,067 Bldg. Sq. Ft./Acre
High-Density Residential	1,000 Bldg. Sq. Ft./Unit	19.59 du/acre	19,588 Bldg. Sq. Ft./Acre
HDR - Comm. Commercial	1,000 Bldg. Sq. Ft./Unit	22.00 du/acre	22,000 Bldg. Sq. Ft./Acre
Age-Restricted Apartments	1,000 Bldg. Sq. Ft./Unit	26.67 du/acre	26,667 Bldg. Sq. Ft./Acre
Village Commercial	10,890 Bldg. Sq. Ft./Unit		10,890 Bldg. Sq. Ft./Acre
Community Commercial	10,890 Bldg. Sq. Ft./Unit		10,890 Bldg. Sq. Ft./Acre

"fire_EDU"

Source: North Natomas Community Plan & EPS.

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Table C-6
Greenbriar Public Facilities Financing Plan
Library Common Use Factor Calculation

Land Use	Use Factor [1]	Employee Benefit Factor	Density	Common Use Factor (Use Factor x Density)
Low-Density Residential	2.55 pop/du		7.81 du/acre	19.91 people/acre
Medium-Density Residential	1.91 pop/du		13.93 du/acre	26.56 people/acre
High-Density Residential	1.54 pop/du		19.59 du/acre	30.16 people/acre
HDR - Comm. Commercial	1.54 pop/du		22.00 du/acre	33.88 people/acre
Age-Restricted Apartments	1.00 pop/du		26.67 du/acre	26.67 people/acre
Village Commercial	30.00 employees/acre	10%		3.00 people/acre
Community Commercial	30.00 employees/acre	10%		3.00 people/acre

'library_EDU'

Source: North Natomas Community Plan.

[1] Population factors differ for library and parks because they were taken from different studies with different population standards.

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Table C-7
Greenbriar Public Facilities Financing Plan
Police Substation and Equipment Common Use Factor Calculation

Land Use	Use Factor	Density	Common Use Factor (Use Factor x Density)
Low-Density Residential	1.43 calls/unit	7.81 du/acre	11.17 calls/acre
Medium-Density Residential	1.40 calls/unit	13.93 du/acre	19.47 calls/acre
High-Density Residential	1.40 calls/unit	19.59 du/acre	27.38 calls/acre
HDR - Comm. Commercial	1.40 calls/unit	22.00 du/acre	30.75 calls/acre
Age-Restricted Apartments	0.32 calls/unit	26.67 du/acre	8.57 calls/acre
Village Commercial	14.35 calls/acre		14.35 calls/acre
Community Commercial	14.35 calls/acre		14.35 calls/acre

"public_safety_EDU"

Source: City of Sacramento Police Department, 1994.

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Table C-8
Greenbriar Public Facilities Financing Plan
Parks Common Use Factor Calculation

Land Use	People per Unit	Sq. Ft. per Employee	People per 1,000 Sq. Ft.	% of Park User	Park Users per DUE	EDU Factor
	[1]	[2]		[3]		[4]
Low-Density Residential	2.98			100%	2.98	**1.00**
Medium-Density Residential	2.98			100%	2.98	**1.00**
High-Density Residential	1.76			100%	1.76	**0.59**
HDR - Comm. Commercial	1.76			100%	1.76	**0.59**
Age-Restricted Apartments	1.76			100%	1.76	**0.59**
Village Commercial		500	2.00	0%	0.00	**0.00**
Community Commercial		500	2.00	0%	0.00	**0.00**

'parks_EDU'

[1] Factors derived from City Code 16.64.030. Library and parks factors differ because they were taken from different studies with different population standards. This will be reconciled before final adoption of this report.
[2] Source: EPS
[3] See City of Sacramento Parks Fee Nexus Study.
[4] Park users per DUE/single-family park users per DUE.

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Table C-9
Greenbriar Public Facilities Financing Plan
Water Common Use Factor Calculation

Land Use	Use Factor		Density	Common Use Factor (Use Factor x Density)	
Low-Density Residential	608	Gallons per Unit	7.81 du/acre	4,746	Gallons/Acre
Medium-Density Residential	608	Gallons per Unit	13.93 du/acre	8,467	Gallons/Acre
High-Density Residential	371	Gallons per Unit	19.59 du/acre	7,267	Gallons/Acre
HDR - Comm. Commercial	371	Gallons per Unit	22.00 du/acre	8,162	Gallons/Acre
Age-Restricted Apartments	371	Gallons per Unit	26.67 du/acre	9,893	Gallons/Acre
Village Commercial	2,759	Gallons per Acre		2,759	Gallons/Acre
Community Commercial	2,759	Gallons per Acre		2,759	Gallons/Acre

"water_EDU"

Source: Placer Vineyards Public Facilities Financing Plan & EPS.

Prepared by EPS

15500 Greenbriar FP Model 7.xls 8/7/2007

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Table C-10
Greenbriar Public Facilities Financing Plan
Wastewater Common Use Factor Calculation

Land Use	Use Factor	Density	Common Use Factor (Use Factor x Density)
Low-Density Residential	190 Gallons per Unit	7.81 du/acre	1,483 Gallons/Acre
Medium-Density Residential	190 Gallons per Unit	13.93 du/acre	2,646 Gallons/Acre
High-Density Residential	130 Gallons per Unit	19.59 du/acre	2,546 Gallons/Acre
HDR - Comm. Commercial	130 Gallons per Unit	22.00 du/acre	2,860 Gallons/Acre
Age-Restricted Apartments	130 Gallons per Unit	26.67 du/acre	3,467 Gallons/Acre
Village Commercial	850 Gallons per Acre		850 Gallons/Acre
Community Commercial	850 Gallons per Acre		850 Gallons/Acre

"wastewater_EDU"

Source: Placer Vineyards Public Facilities Financing Plan & EPS.

Economic & Planning Systems

Public Finance
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APPENDIX D

GREENBRIAR CAPITAL IMPROVEMENT PROGRAM

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Printed 8/4/2007

Greenbriar
Table 1. Summary of Improvements (CIP)
Overall Summary

ON-SITE COSTS	TOTAL ON-SITE PROJECT COST	PHASE 1 FACILITIES	PHASE 2 FACILITIES
Backbone Roadway	$10,644,570	$10,239,570	$405,000
Backbone Sewer	$3,866,928	$3,866,928	$0
Backbone Water	$5,572,395	$5,572,395	$0
Backbone Drain	$13,581,966	$11,899,513	$1,682,454
Backbone Landscaping	$8,682,441	$3,937,714	$4,744,727
TOTAL ON-SITE COST:	$42,348,301	$35,516,120	$6,832,181
OFF-SITE COSTS			
Backbone Roadway	$20,764,116	$9,098,702	$11,665,414
Backbone Sewer	$2,581,875	$2,581,875	$0
Backbone Water	$4,225,500	$3,556,980	$668,520
Backbone Drain	$1,707,750	$1,707,750	$0
Backbone Landscaping	$0	$0	$0
TOTAL OFF-SITE COST:	$29,279,241	$16,945,307	$12,333,934
ON & OFF-SITE COST TOTALS			
Backbone Roadway	$31,408,686	$19,338,272	$12,070,414
Backbone Sewer	$6,448,803	$6,448,803	$0
Backbone Water	$9,797,895	$9,129,375	$668,520
Backbone Drain	$15,289,716	$13,607,263	$1,682,454
Backbone Landscaping, Trails and Soundwalls	$8,682,441	$3,937,714	$4,744,727
TOTAL ON & OFF-SITE COST:	$71,627,542	$52,461,427	$19,166,115

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Greenbriar
Table 2. Summary of Improvements (CIP)
Roadway Infrastructure

Project	Segment	Description	Total Project Costs	Phase 1 Project Cost	Phase 2 Project Cost
ON-SITE					
Meister Way					
R2.1	At Grade Section from Lone Tree Rd to St 36	76' Street Section - Parking on One Side	$4,672,000	$4,672,000	
R10.1	On-Site - Meister Way @ Lone Tree Blvd	Detention Basin Crossing (Bridge)	$1,012,500	$1,012,500	
R10.2	On-Site - Meister Way -2-Crossings	Detention Basin Crossing (Bridge)	$2,025,000	$2,025,000	
R10.3	On-Site - Collector Roads -2-Crossings	Detention Basin Crossing (Bridge)	$1,350,000	$1,350,000	
Meister Wy Sub-Total:			**$9,059,500**	**$9,059,500**	**$0**
Collector Road					
R3.1	Street 1	Roadway Improvement	$876,320	$876,320	
Collector Rd Sub-Total:			**$876,320**	**$876,320**	**$0**
Signalization					
S2	Intersection of Street 1 and Street 2	3-Way Traffic Signal	$303,750	$303,750	
S3	Intersection of Meister Way and Street 57	4-Way Traffic Signal	$405,000		$405,000
Signalization Improvement Sub-Total:			**$708,750**	**$303,750**	**$405,000**
ON-SITE SUB-TOTAL:			**$10,644,570**	**$10,239,570**	**$405,000**
OFF-SITE					
Elkhorn Boulevard					
R1.1	Lone Tree Road to Elkhorn Blvd/HWY 99 Interchange	100' Street Section (5-lanes)	$5,185,052	$5,185,052	
R22.1	Lone Tree Road to Elkhorn Blvd/HWY 99 Interchange	100' Street Section (5 lanes to 6-lanes)	$1,068,156		$1,068,156
R22.2	Elkhorn Intersection Widenining Elkhorn at Lone Tree	Add WB Free Rt turn lane, 200 ft	$32,400		$32,400
Elkhorn Blvd Sub-Total:			**$6,285,608**	**$5,185,052**	**$1,100,556**

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Table 2. Summary of Improvements (CIP)

Roadway Infrastructure

Project	Segment:	Description	Total Project Costs	Phase 1 Project Cost	Phase 2 Project Cost
Meister Way					
R2.2	Street 2B to East side of HWY 99	State Route 99/Meister Way Overcrossing	$8,273,936		$8,273,936
R2.3	East side of HWY 99 Overcrossing to East Commerce Way	76' Street Section	$106,272		$106,272
R2.4	Meister Way @ Metro Air Parkway	Restripe Intersection	$27,500		$27,500
R2.5	Meister Way @ Lone Tree Road	Restripe Intersection	$33,750		$33,750
Meister Way Sub-Total:			**$8,439,958**	**$0**	**$8,439,958**
Freeway Interchange / Intersection					
R4.1a	State Route 99 Northbound Off Ramp @ Elkhorn Boulevard	Widen, Signalize and restripe off Ramp	$1,179,900	$1,179,900	
R4.1b	State Route 99 Southbound Off Ramp @ Elkhorn Boulevard	Restripe Off Ramp Intersection	$472,500	$472,500	
R20.1	State Route 99/Elverta Road Intersection	Restripe existing WB Elverta Approach	$229,500	$229,500	
R21.1	I-5 & Metro Air Park Drive Northbound Off Ramp	Restripe and signalization upgrade	$141,750		$141,750
R23.1	I-5 & Metro Air Park Drive Southbound Off Ramp	Restripe and signalization upgrade	$141,750		$141,750
R24.1	I-5 & Metro Air Park Drive Southbound On Ramp	Widen and Restripe On Ramp	$639,900		$639,900
Freeway Interchange / Intersection Sub-Total:			**$2,805,300**	**$1,881,900**	**$923,400**
Intersection					
R4.3	East Commerce & Meister Way Intersection Improvements	Intersection & 3- Way Traffic Signal	$533,250		$533,250
Intersection Sub-Total:			**$533,250**	**$0**	**$533,250**
Freeway Segments					
R25.1	Interstate 5 Widening (Assume 10% Fair Share)	Widen mainline I-5 from Power Line Road to Metro Air Park Drive Add 2-Lanes (1 each North & South)	$263,250		$263,250
Freeway Segment Sub-Total:			**$263,250**	**$0**	**$263,250**

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Table 2. Summary of Improvements (CIP)

Roadway Infrastructure

Project	Segment	Description	Total Project Costs	Phase 1 Project Cost	Phase 2 Project Cost
Signalization					
S1	Elkhorn Boulevard & Street #1 Signalization	3-Way Traffic Signal	$505,250	$505,250	
S4	Meister Way & Street 36 Signalization	4-Way Traffic Signal	$405,000		$405,000
S5	Elkhorn Boulevard & East Commerce Way Signalization Improvements	3-Way Traffic Signal	$378,000	$378,000	
S6	Elkhorn Boulevard & Lone Tree Signalization	4-Way Traffic Signal	$405,000	$405,000	
S7	Elkhorn Boulevard & Project Street #2 Signalization	3-Way Traffic Signal	$371,250	$371,250	
S8	Elkhorn Boulevard & Project Street #3 Signalization	3-Way Traffic Signal	$371,250	$371,250	
Signalization Improvement Sub-Total:			**$2,436,750**	**$2,031,750**	**$405,000**
OFF-SITE SUB-TOTAL:			**$20,764,116**	**$9,098,702**	**$11,665,414**
TOTAL ROADWAY IMPROVEMENTS			**$31,408,686**	**$19,338,272**	**$12,070,414**

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Table 3. Summary of Improvements (CIP)

Trunk Sewer

Project	Segment	Description	Total Project Costs	Phase 1 Project Cost	Phase 2 Project Cost
ON-SITE					
Lift Station & Force Mains					
S1.1	Lift Station	On-Site - 2.5-3.0 MGD	$3,267,000	$3,267,000	
S2.1	Force Main	On-Site 10-inch Force Main	$74,621	$74,621	
Lift Station & Force Mains Sub-Total:			$3,341,621	$3,341,621	$0
Gravity Sewer					
S2.2	Meister Way - Street 37 to Street 36	18" Trunk Pipeline	$226,902	$226,902	
S2.3	From Meister Way at Street 36 to HWY 99	21" Trunk Pipeline	$298,405	$298,405	
Gravity Sewer Sub-Total:			$525,307	$525,307	$0
ON-SITE SUB-TOTAL:			$3,866,928	$3,866,928	$0
OFF-SITE					
Gravity Sewer					
S3.1	Construct 36" Sanitary Sewer from West side of Highway 99, East to Exist 36" -Greg Thatch Circle	Directional Drilling across HWY 99	$2,581,875	$2,581,875	
OFF-SITE SUB-TOTAL:			$2,581,875	$2,581,875	$0
TOTAL TRUNK SEWER			$6,448,803	$6,448,803	$0

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Table 4. Summary of Improvements (CIP)

Water Transmission Main

Project	Segment	Description	Total Project Costs	Phase 1 Project Cost	Phase 2 Project Cost
ON-SITE					
W2.1	Lone Tree Rd	30" Dia. T-Main	$1,755,000	$1,755,000	
W3.1	Meister Way	18" Dia. T-Main	$560,250	$560,250	
W3.2	Por of Project from Elkhorn Blvd to Meister Way	18" Dia. T-Main	$709,425	$709,425	
W4.1	Meister Way	Directional Drilling	$657,720	$657,720	
W5.1	On Site Make Up Water Wells	On Site Make Up Water Wells	$1,890,000	$1,890,000	
ON-SITE SUB-TOTAL:			**$5,572,395**	**$5,572,395**	**$0**
OFF-SITE					
W1.1	Elkhorn Blvd from Lone Tree Rd to HWY 99	24" Dia. T-Main	$844,560	$844,560	
W1.2	Elkhorn Blvd/HWY 99 Interchange	24" Dia. T-Main	$1,578,420	$1,578,420	
W1.3	Elkhorn Blvd from HWY 99 to Natomas Blvd	24" Dia. T-Main	$668,520		$668,520
W2.2	Crossing at Interstate 5 by Directional Drilling	Water T-Main Directional Drill	$1,134,000	$1,134,000	
OFF-SITE SUB-TOTAL:			**$4,225,500**	**$3,556,980**	**$668,520**
TOTAL WATER TRANSMISSION MAIN			**$9,797,895**	**$9,129,375**	**$668,520**

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Table 5. Summary of Improvements (CIP)
Trunk Drain

Project	Segment	Description	Total Project Cost	Phase 1 Project Cost	Phase 2 Project Cost
ON-SITE					
Trunk Drain					
D1.1	On-Site	42" Drain Pipe	$252,968	$252,968	
D1.2	On-Site	42" Drain Pipe	$169,088	$169,088	
D1.3	On-Site	42" Drain Pipe	$170,150	$170,150	
D1.4	On-Site	42" Drain Pipe	$150,548		$150,548
D1.5	On-Site	42" Drain Pipe	$83,319		$83,319
D1.6	On-Site	36" Drain Pipe	$85,848		$85,848
D1.7	On-Site - Tie in to Exist. Drain @ I-5	48" RCP	$102,219	$102,219	
D1.8	On-Site	42" Drain Pipe	$210,967		$210,967
D1.9	On-Site	48" Drain Pipe	$66,013		$66,013
D1.10	On-Site	54" Drain Pipe	$242,910		$242,910
D1.11	On-Site	48" Drain Pipe	$182,891		$182,891
D1.12	On-Site	42" Drain Pipe	$236,555		$236,555
D1.13	On-Site	48" Drain Pipe	$251,224		$251,224
D1.14	On-Site	42" Drain Pipe	$192,181		$192,181
D1.15	On-Site	54" Drain Pipe	$168,937	$168,937	
D1.16	On-Site	48" Drain Pipe	$199,521	$199,521	
D1.17	On-Site	42" Drain Pipe	$159,586	$159,586	
D1.18	On-Site	36" Drain Pipe	$52,480	$52,480	
D1.19	On-Site	42" Drain Pipe	$77,694	$77,694	
D1.20	On-Site	36" Drain Pipe	$51,825	$51,825	
D1.21	On-Site	36" Drain Pipe	$110,903	$110,903	
D1.22	On-Site	42" Drain Pipe	$73,115	$73,115	
D1.23	On-Site	48" Drain Pipe	$61,990	$61,990	
D1.24	On-Site	42" Drain Pipe	$190,270	$190,270	
D1.25	On-Site	36" Drain Pipe	$150,873	$150,873	
D1.26	On-Site	36" Drain Pipe	$100,157	$100,157	
Trunk Drain Sub-Total:			**$3,760,232**	**$2,077,777**	**$1,682,454**

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Table 5. Summary of Improvements (CIP)

Trunk Drain

Project	Segment	Description	Total Project Cost	Phase 1 Project Cost	Phase 2 Project Cost
Detention Basin					
D10.1	On-Site	On-Site Detention Basin	$9,302,769	$9,302,769	
Detention Basin Outfall					
D20.1	On-Site	On-Site Detention Basin Outfall	$518,967	$518,967	
ON-SITE SUB-TOTAL:			**$13,581,969**	**$11,899,513**	**$1,682,454**
OFF-SITE					
D30.1 & D30.2	Off-Site Drainage	Add 30-CFS-Pumping to RD 1000 Pump Station No. 3 and Raise Elkhorn 2'	$1,707,750	$1,707,750	
OFF-SITE SUB-TOTAL:			**$1,707,750**	**$1,707,750**	**$0**
TOTAL TRUNK DRAIN			**$15,289,719**	**$13,607,263**	**$1,682,454**

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Table 6. Summary of Improvements (CIP)

Backbone Landscaping, Trails and Soundwalls

Project	Segment	Description	Total Project Costs	Phase 1 Project Cost	Phase 2 Project Cost
ON-SITE					
L1.1	Elk Horn Boulevard Landscape Corridor	Landscape 25' Corridor South of Elkhorn Blvd.	$492,278	$492,278	
L2.1	Entry Road Landscape Corridor	Landscape 76' Wide Corridor West of the Entry Roadway.	$312,694	$312,694	
L3.1	Phase 1 Freeway Buffer landscape Corridor	Phase 1 Landscape Freeway Buffer North of Meister Way	$1,435,725	$1,435,725	
L3.2	Phase 2 Freeway Buffer landscape Corridor	Phase 2 Landscape Freeway Buffer South of Meister Way	$2,604,471		$2,604,471
L4.1	Meister Way Slope Bank	Landscape Meister Way slope bank west of overpass.	$450,900	$450,900	
L5.1	Light Rail R/W	Interim Landscaping for LRT R/W Corridor	$546,480		$546,480
SW-1	Elkhorn Landscape Corridor Soundwall (12')	Perimeter Soundwalls Pursuant to the DEIR	$469,800	$469,800	
SW-2.1	Phase 1 Lone Tree Canal Wall (6')	Perimeter Soundwalls Pursuant to the DEIR	$228,150	$228,150	
SW-2.2	Phase 2 Lone Tree Canal Wall (6')	Perimeter Soundwalls Pursuant to the DEIR	$121,534		$121,534
SW-3.1	Phase 1 Highway 99 Soundwall (6')	Perimeter Soundwalls Pursuant to the DEIR	$118,463	$118,463	
SW-3.2	Phase 2 Highway 99 / I-5 Soundwall (10')	Perimeter Soundwalls Pursuant to the DEIR	$327,443		$327,443
SW-4.1	Phase 1 Meister Way Soundwall (8')	Perimeter Soundwalls Pursuant to the DEIR	$175,568	$175,568	
SW4.2	Phase 2 Meister Way Soundwall (8')	Perimeter Soundwalls Pursuant to the DEIR	$608,175		$608,175
TS1.1	Phase 1 Trail System -Open Space Buffer	(12' Pavement w/ 2' Shoulders each side)	$254,136	$254,136	
TS1.2	Phase 2 Trail System -Open Space Buffer	(12' Pavement w/ 2' Shoulders each side)	$536,625		$536,625
Subtotal On-Site			**$8,682,441**	**$3,937,714**	**$4,744,727**

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Draft Capital Improvement Program
Table 7. Summary of Improvements (CIP)
Detailed Summary of Costs, Reimbursements and Credits
Backbone Infrastructure and Improvements

Item	Cost Detail			Reimbursement/Credit Detail				
	Estimated Cost	Estimated Reimb. / Credit	Net Cost	NNPFFP	Metro Air Park	CFD 97-01 Drainage Improvements	City of Sacramento (Water)	CSD-1 Trunk Sewer
Roadway Infrastructure								
ON-SITE								
Meister Way								
R2.1	$4,672,000	$1,356,348	**$3,315,652**		$1,356,348			
R10.1	$1,012,500	$0	**$1,012,500**					
R10.2	$2,025,000	$0	**$2,025,000**					
R10.3	$1,350,000	$0	**$1,350,000**					
Collector Road								
R3.1	$876,320	$0	**$876,320**					
Signalization								
S2	$303,750	$0	**$303,750**					
S3	$405,000	$0	**$405,000**					
Subtotal On-Site	**$10,644,570**	**$1,356,348**	**$9,288,222**	**$0**	**$1,356,348**	**$0**	**$0**	**$0**
OFF-SITE								
Elkhorn Boulevard								
R1.1	$5,185,052	$2,093,453	**$3,091,599**		$2,093,453			
R22.1	$1,068,156	$1,045,872	**$22,284**		$1,045,872			
R22.2	$32,400	$0	**$32,400**					
Meister Way								
R2.2	$8,273,936	$5,307,895	**$2,966,041**	$1,325,000	$3,982,895			
R2.3	$105,272	$0	**$105,272**					
R2.4	$27,000	$0	**$27,000**					
R2.5	$33,750	$0	**$33,750**					

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Backbone Infrastructure and Improvements

Item	Cost Detail			Reimbursement/Credit Detail				
	Estimated Cost	Estimated Reimb. / Credit	Net Cost	NNPFFP	Metro Air Park	CFD 97-01 Drainage Improvements	City of Sacramento (Water)	CSD-1 Trunk Sewer
Freeway Interchange / Intersection								
R4.1a	$1,179,900	$1,134,364	**$45,536**	$615,208	$519,156	Note: NN-PFFP at 34% + signal.		MAP at 44%
R4.1b	$472,500	$368,550	**$103,950**	$160,650	$207,900	Note: NN-PFFP at 34%.		MAP at 44%
R20.1	$229,500	$0	**$229,500**					
R21.1	$141,750	$0	**$141,750**					
R23.1	$141,750	$0	**$141,750**					
R24.1	$639,900	$0	**$639,900**					
Intersection								
R4.3	$533,250	$0	**$533,250**					
Freeway Segments								
R25.1	$263,250	$0	**$263,250**					
Signalization								
S1	$506,250	$0	**$506,250**					
S4	$405,000	$0	**$405,000**					
S5	$378,000	$215,600	**$162,400**		$215,600			
S6	$405,000	$0	**$405,000**					
S7	$371,250	$0	**$371,250**					
S8	$371,250	$0	**$371,250**					
Subtotal Off-Site	**$20,764,116**	**$10,165,734**	**$10,598,382**	**$2,100,858**	**$8,064,876**	**$0**	**$0**	**$0**
Total for Roadway	**$31,408,686**	**$11,522,082**	**$19,886,604**	**$2,100,858**	**$9,421,224**	**$0**	**$0**	**$0**

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Backbone Infrastructure and Improvements

Item	Cost Detail			Reimbursement/Credit Detail				
	Estimated Cost	Estimated Reimb. / Credit	Net Cost	NNPFFP	Metro Air Park	CFD 97-01 Drainage Improvements	City of Sacramento (Water)	CSD-1 Trunk Sewer
Trunk Sewer								
ON-SITE								
Lift Station & Force Mains								
S1.1	$3,267,000	$3,267,000	$0					$3,267,000
S2.1	$74,621	$74,621	$0					$74,621
Gravity Sewer								
S2.2	$226,902	$226,902	$0					$226,902
S2.3	$298,405	$298,405	$0					$298,405
Subtotal On-Site	**$3,866,928**	**$3,866,928**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,866,928**
OFF-SITE								
Gravity Sewer								
S3.1	$2,581,875	$3,366,935	($785,060)		$785,060			$2,581,875
Subtotal Off-Site	**$2,581,875**	**$3,366,935**	**($785,060)**	**$0**	**$785,060**	**$0**	**$0**	**$2,581,875**
Total for Sewer	**$6,448,803**	**$7,233,863**	**($785,060)**	**$0**	**$785,060**	**$0**	**$0**	**$6,448,803**

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Backbone Infrastructure and Improvements

Item	Cost Detail			Reimbursement/Credit Detail				
	Estimated Cost	Estimated Reimb. / Credit	Net Cost	NNPFFP	Metro Air Park	CFD 97-01 Drainage Improvements	City of Sacramento (Water)	CSD-1 Trunk Sewer
Water Transmission Main								
ON-SITE								
W2.1	$1,755,000	$1,755,000	$0				$1,755,000	
W3.1	$560,250	$560,250	$0				$560,250	
W3.2	$709,425	$709,425	$0				$709,425	
W4.1	$657,720	$657,720	$0				$657,720	
W5.1	$1,890,000	$0	$1,890,000					
Subtotal On-Site	**$5,572,395**	**$3,682,395**	**$1,890,000**	**$0**	**$0**	**$0**	**$3,682,395**	**$0**
OFF-SITE								
W1.1	$844,560	$844,560	$0				$844,560	
W1.2	$1,578,420	$1,578,420	$0				$1,578,420	
W1.3	$668,520	$668,520	$0				$668,520	
W2.2	$1,134,000	$1,134,000	$0				$1,134,000	
Subtotal Off-Site	**$4,225,500**	**$4,225,500**	**$0**	**$0**	**$0**	**$0**	**$4,225,500**	**$0**
Total for Water	**$9,797,895**	**$7,907,895**	**$1,890,000**	**$0**	**$0**	**$0**	**$7,907,895**	**$0**

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Backbone Infrastructure and Improvements

Item	Cost Detail			Reimbursement/Credit Detail				
	Estimated Cost	Estimated Reimb. / Credit	Net Cost	NNPFFP	Metro Air Park	CFD 97-01 Drainage Improvements	City of Sacramento (Water)	CSD-1 Trunk Sewer
Trunk Drain								
ON-SITE								
D1.1	$252,968	$0	$252,968					$0
D1.2	$169,088	$0	$169,088					$0
D1.3	$170,150	$0	$170,150					$0
D1.4	$150,548	$0	$150,548					$0
D1.5	$63,319	$0	$63,319					$0
D1.6	$85,848	$0	$85,848					$0
D1.7	$102,219	$0	$102,219					$0
D1.8	$210,967	$0	$210,967					$0
D1.9	$66,013	$0	$66,013					$0
D1.10	$242,910	$0	$242,910					$0
D1.11	$182,891	$0	$182,891					$0
D1.12	$236,555	$0	$236,555					$0
D1.13	$251,224	$0	$251,224					$0
D1.14	$192,181	$0	$192,181					$0
D1.15	$166,937	$0	$166,937					$0
D1.16	$193,521	$0	$193,521					$0
D1.17	$153,586	$0	$153,586					$0
D1.18	$52,480	$0	$52,480					$0
D1.19	$77,694	$0	$77,694					$0
D1.20	$51,825	$0	$51,825					$0
D1.21	$110,903	$0	$110,903					$0
D1.22	$73,115	$0	$73,115					$0
D1.23	$61,990	$0	$61,990					$0
D1.24	$190,270	$0	$190,270					$0
D1.25	$150,873	$0	$150,873					$0
D1.26	$100,157	$0	$100,157					$0

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Backbone Infrastructure and Improvements

Item	Cost Detail			Reimbursement/Credit Detail				
	Estimated Cost	Estimated Reimb. / Credit	Net Cost	NNPFFP	Metro Air Park	CFD 97-01 Drainage Improvements	City of Sacramento (Water)	CSD-1 Trunk Sewer
Detention Basin								
D10.1	$9,302,769	$0	$9,302,769					$0
Detention Basin Outfall								
D20.1	$518,967	$0	$518,967					$0
Subtotal On-Site	**$13,581,968**	**$0**	**$13,581,968**	**$0**	**$0**	**$0**	**$0**	**$0**
OFF-SITE								
D30.1 & D30.2	$1,707,750	$1,707,750	$0			$1,707,750		
Subtotal Off-Site	**$1,707,750**	**$1,707,750**	**$0**	**$0**	**$0**	**$1,707,750**	**$0**	**$0**
Total for Drainage	**$15,289,718**	**$1,707,750**	**$13,581,968**	**$0**	**$0**	**$1,707,750**	**$0**	**$0**

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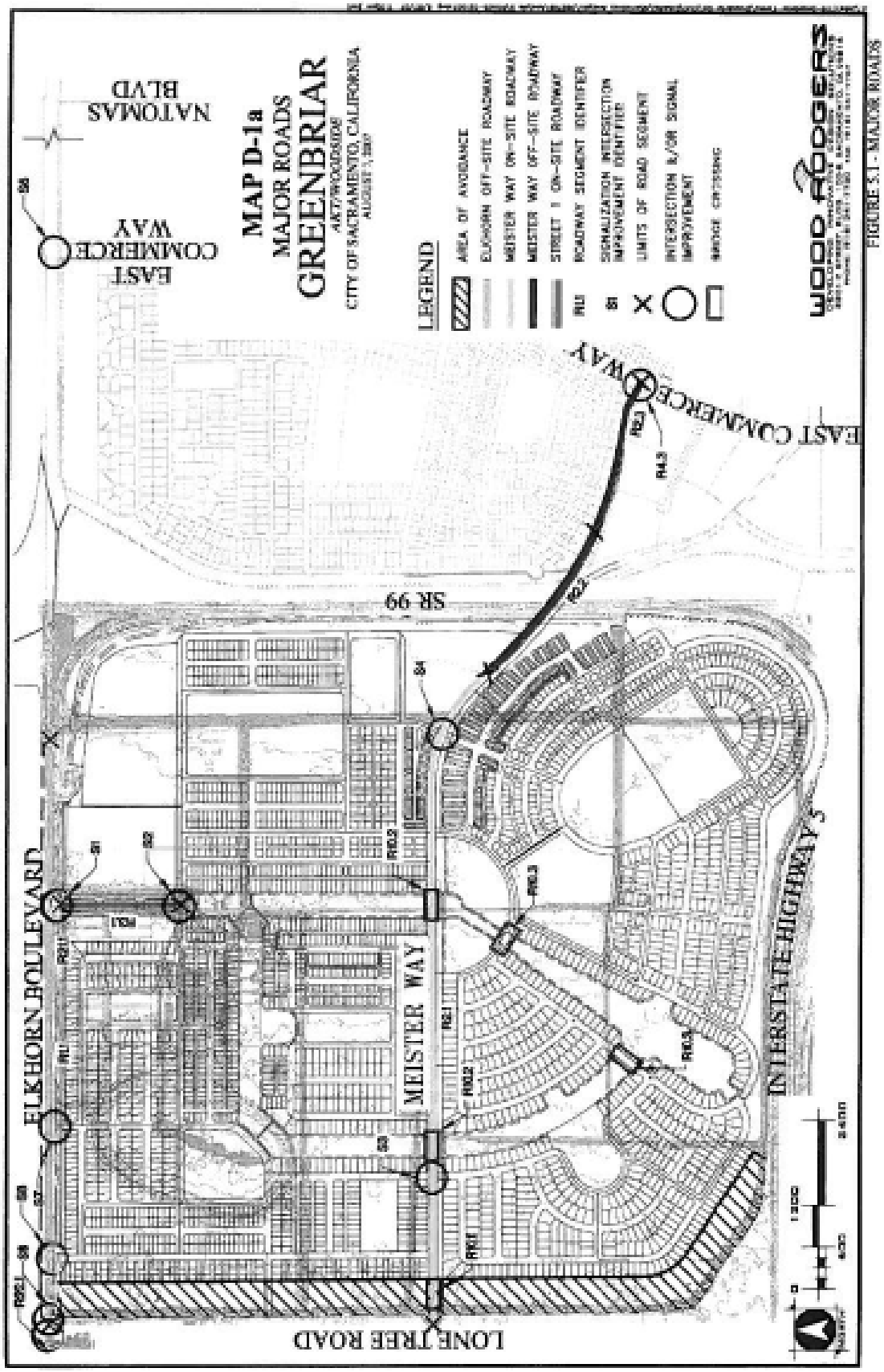
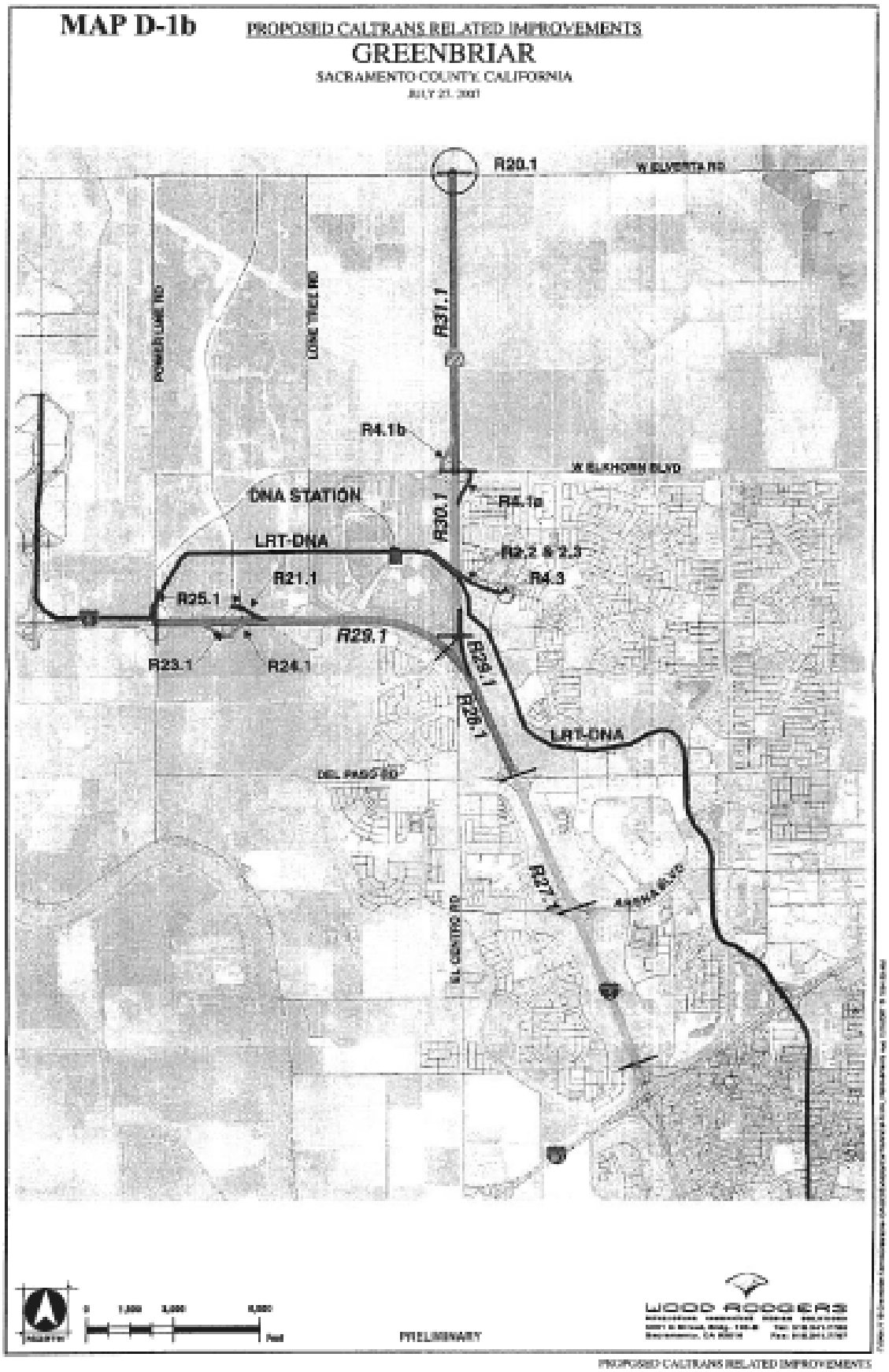
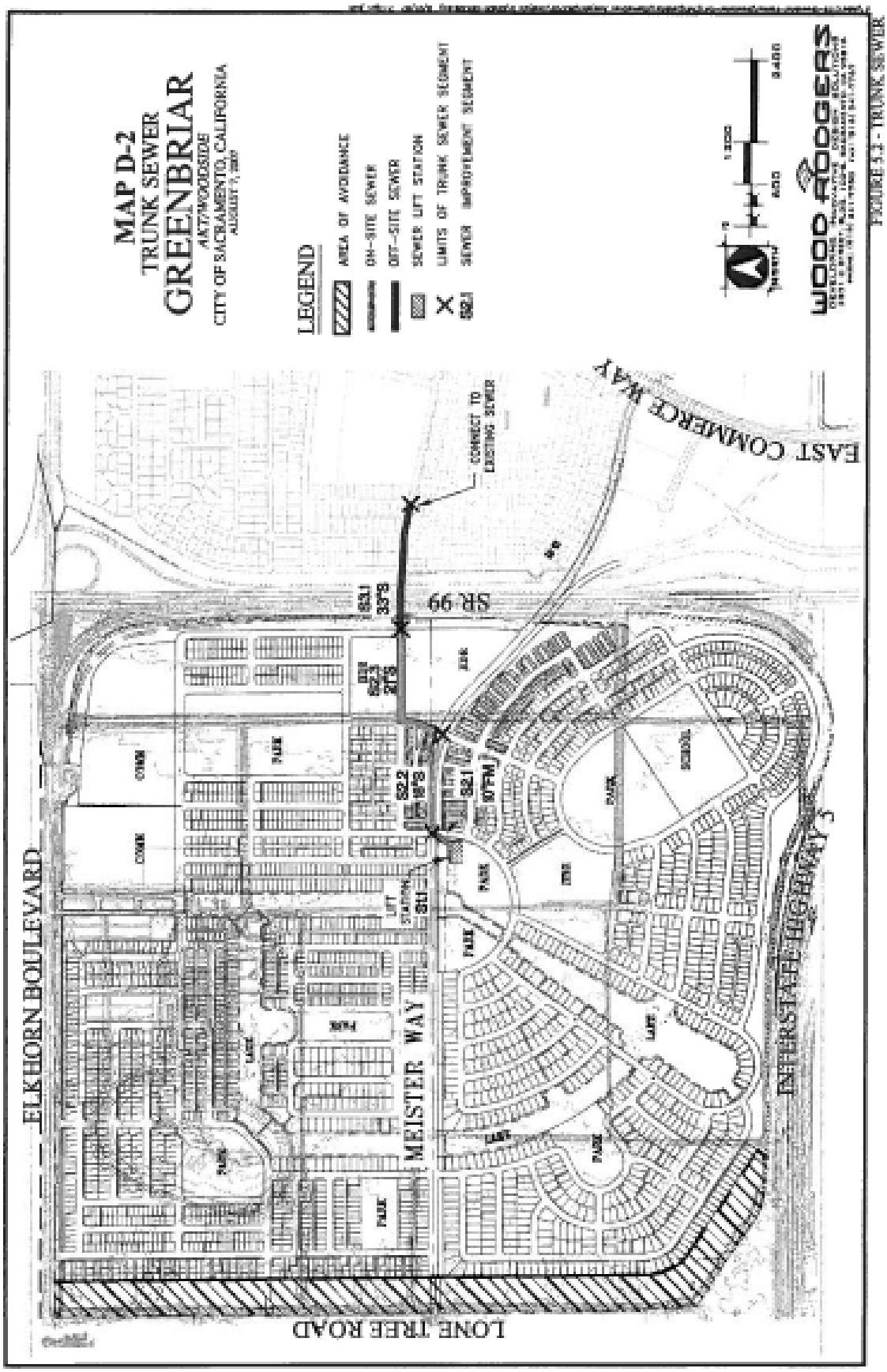
Backbone Infrastructure and Improvements

Item	Cost Detail			Reimbursement/Credit Detail				
	Estimated Cost	Estimated Reimb. / Credit	Net Cost	NNPFFP	Metro Air Park	CFD 97-01 Drainage Improvements	City of Sacramento (Water)	CSD-1 Trunk Sewer
Backbone Landscaping, Trails and Soundwalls								
ON SITE								
L1.1	$492,278	$0	$492,278					
L2.1	$312,694	$0	$312,694					
L3.1	$1,435,725	$0	$1,435,725					
L3.2	$2,604,471	$0	$2,604,471					
L4.1	$450,900	$0	$450,900					
L5.1	$546,480	$0	$546,480					
SW-1	$469,800	$0	$469,800					
SW-2.1	$228,150	$0	$228,150					
SW-2.2	$121,534	$0	$121,534					
SW-3.1	$118,463	$0	$118,463					
SW-3.2	$327,443	$0	$327,443					
SW-4.1	$175,568	$0	$175,568					
SW4.2	$608,175	$0	$608,175					
TS1.1	$254,138	$0	$254,138					
TS1.2	$536,625	$0	$536,625					
Subtotal On-Site	**$8,682,441**	**$0**	**$8,682,441**	**$0**	**$0**	**$0**	**$0**	**$0**
OFF SITE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total for Landscaping	**$8,682,441**	**$0**	**$8,682,441**	**$0**	**$0**	**$0**	**$0**	**$0**
Grand Total	**$71,627,542**	**$28,371,590**	**$43,255,952**	**$2,100,858**	**$10,206,284**	**$1,707,750**	**$7,907,895**	**$6,448,803**


MAP D-1a
MAJOR ROADS
GREENBRIAR
CITY OF SACRAMENTO, CALIFORNIA
LEGEND
AREA OF AVOIDANCE
ELKHORN OFF-SITE ROADWAY
MEISTER WAY ON-SITE ROADWAY
MEISTER WAY OFF-SITE ROADWAY
STREET 1 ON-SITE ROADWAY
ROADWAY SEGMENT IDENTIFIER
SIGNALIZATION INTERSECTION IMPROVEMENT IDENTIFIER
LIMITS OF ROAD SEGMENT
INTERSECTION &/OR SIGNAL IMPROVEMENT
BRIDGE CROSSING
WOOD RODGERS
NATOMAS BLVD
EAST COMMERCE WAY
SR 99
ELKHORN BOULEVARD
MEISTER WAY
INTERSTATE HIGHWAY 5
LONE TREE ROAD
FIGURE 5.1 - MAJOR ROADS


MAP D-1b
PROPOSED CALTRANS RELATED IMPROVEMENTS
GREENBRIAR
SACRAMENTO COUNTY, CALIFORNIA
R20.1
W ELVERTA RD
POWER LINE RD
LONE TREE RD
R31.1
R4.1b
W ELKHORN BLVD
DNA STATION
R30.1
R4.1a
LRT-DNA
R2.2 & 2.3
R21.1
R4.3
R25.1
R29.1
R23.1
R24.1
R28.1
R26.1
LRT-DNA
DEL PASO RD
R27.1
ARDEN BLVD
EL CENTRO RD
PRELIMINARY
WOOD RODGERS
PROPOSED CALTRANS RELATED IMPROVEMENTS


MAP D-2
TRUNK SEWER
GREENBRIAR
AKT/WOODSIDE
CITY OF SACRAMENTO, CALIFORNIA
AUGUST 7, 2007
LEGEND
AREA OF AVOIDANCE
ON-SITE SEWER
OFF-SITE SEWER
SEWER LIFT STATION
LIMITS OF TRUNK SEWER SEGMENT
SEWER IMPROVEMENT SEGMENT
WOOD RODGERS
ELKHORN BOULEVARD
LONE TREE ROAD
MEISTER WAY
SR 99
EAST COMMERCE WAY
INTERSTATE HIGHWAY 5
CONNECT TO EXISTING SEWER
LIFT STATION
PARK
SCHOOL
COMM
S2.1
S2.2
S2.3
S1.1
S1.2
S1.3
S1.4
S1.5
S1.6
S1.7
S1.8
S1.9
S1.10
S1.11
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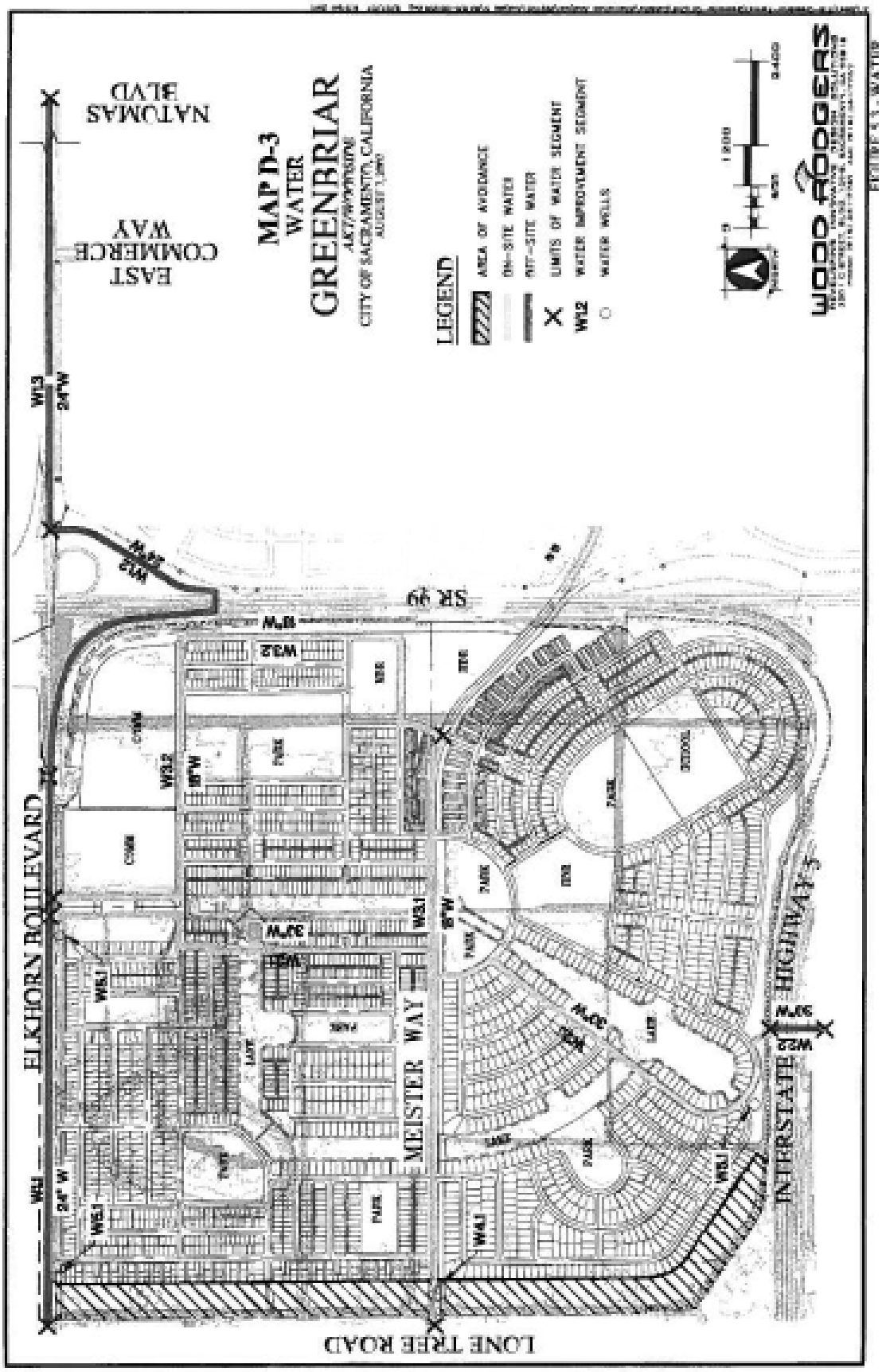
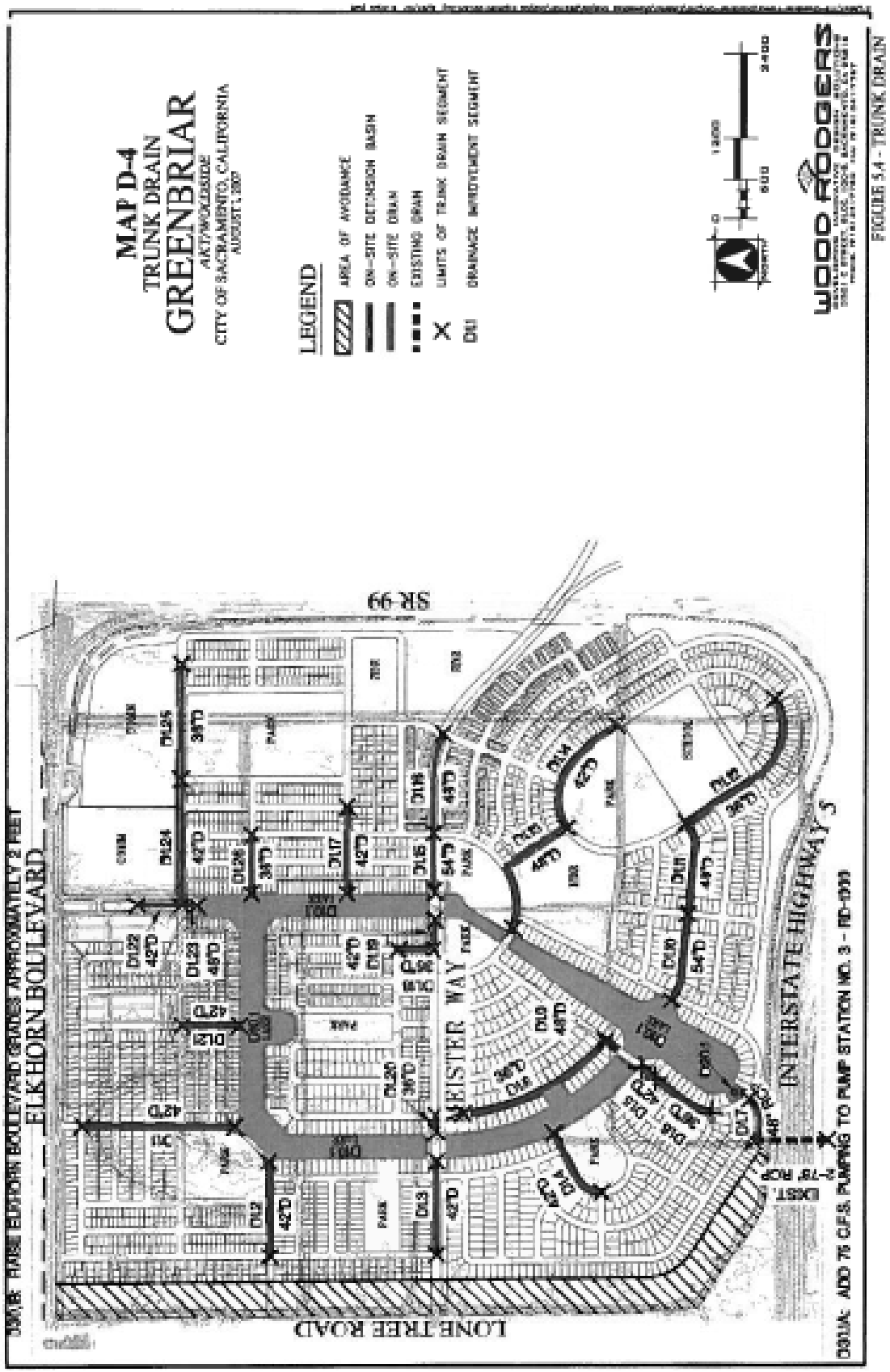
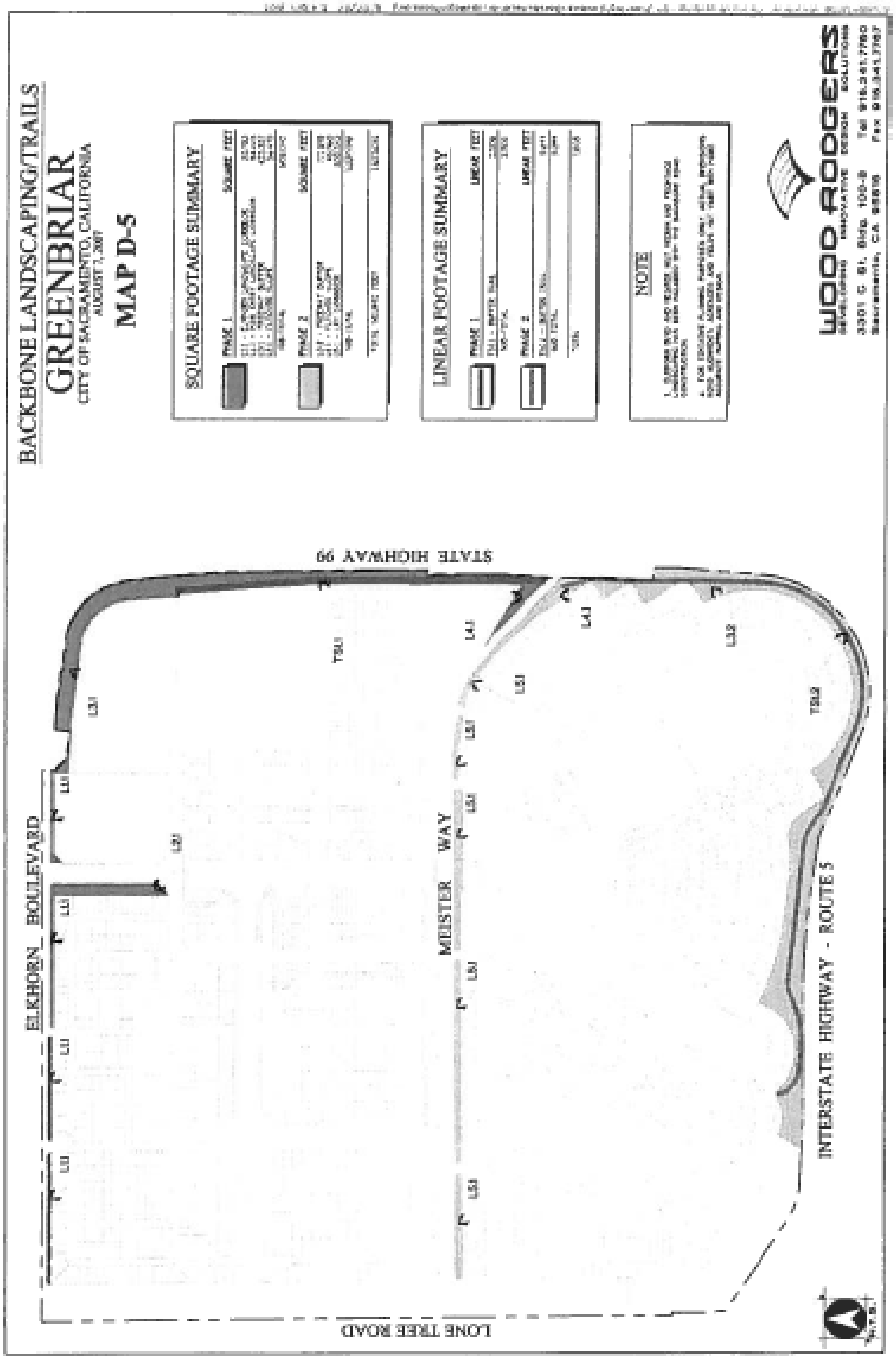
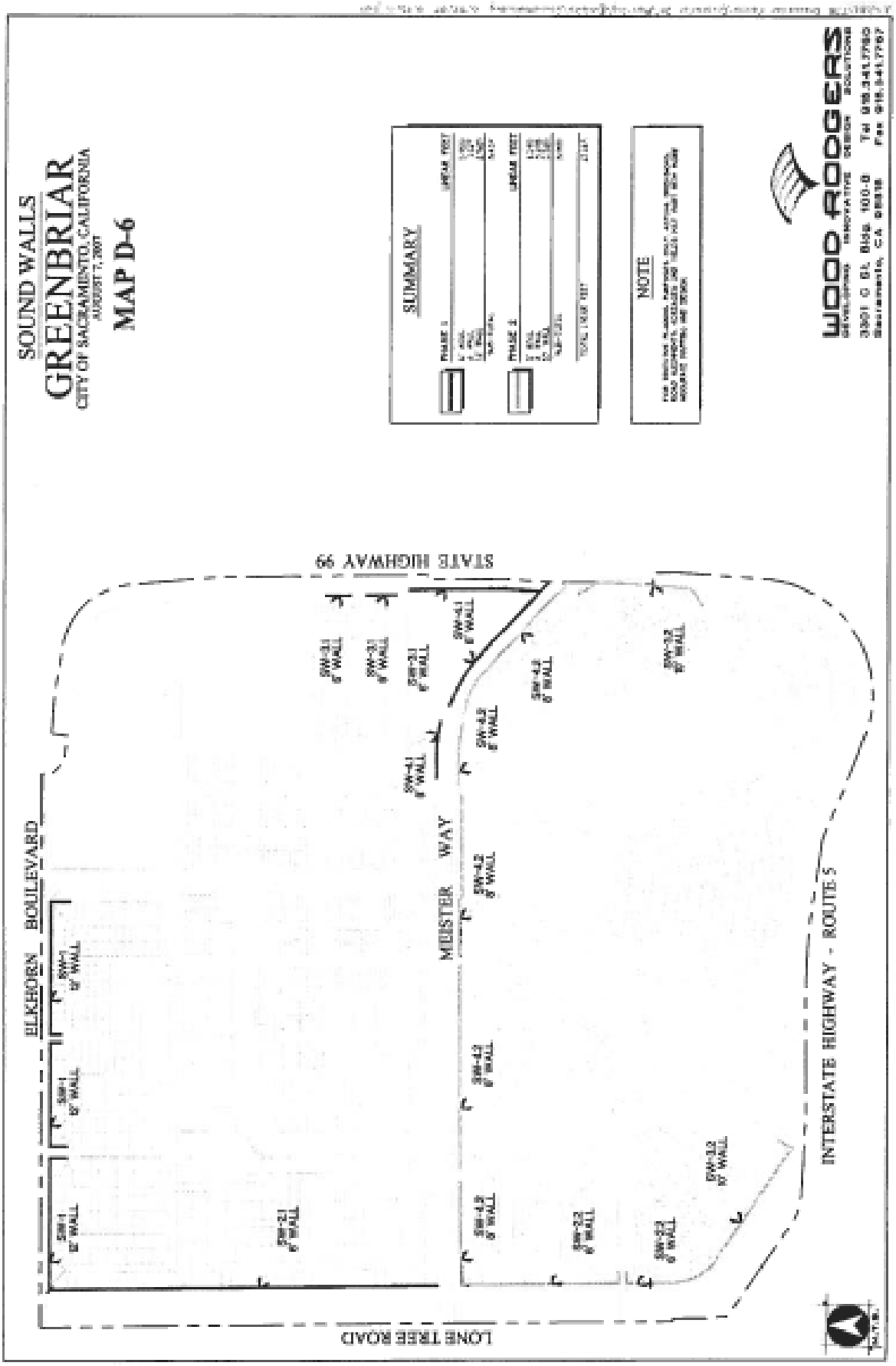
S1.46
S1.47
S1.48
S1.49


MAP D-3
WATER
GREENBRIAR
LEGEND
AREA OF AVOIDANCE
ON-SITE WATER
OFF-SITE WATER
LIMITS OF WATER SEGMENT
WATER IMPROVEMENT SEGMENT
WATER WELLS
WOOD RODGERS
NATOMAS BLVD
EAST COMMERCE WAY
SR 99
ELKHORN BOULEVARD
MEISTER WAY
INTERSTATE HIGHWAY 5
LONE TREE ROAD


MAP D-4
TRUNK DRAIN
GREENBRIAR
ARCTWOODSIDE
CITY OF SACRAMENTO, CALIFORNIA
AUGUST, 2007
LEGEND
AREA OF AVOIDANCE
ON-SITE DETENTION BASIN
ON-SITE DRAIN
EXISTING DRAIN
LIMITS OF TRUNK DRAIN SEGMENT
DRAINAGE IMPROVEMENT SEGMENT
WOOD RODGERS
FIGURE 5.4 - TRUNK DRAIN
SR-99
ELKHORN BOULEVARD
LONE TREE ROAD
MEISTER WAY
INTERSTATE HIGHWAY 5
D01/A: ADD 76 C.F.S. PUMPING TO PUMP STATION NO. 3 - RD-000


BACKBONE LANDSCAPING/TRAILS
GREENBRIAR
CITY OF SACRAMENTO, CALIFORNIA
AUGUST 1, 2007
MAP D-5
SQUARE FOOTAGE SUMMARY
PHASE 1
SQUARE FEET
PHASE 2
SQUARE FEET
LINEAR FOOTAGE SUMMARY
PHASE 1
LINEAR FEET
PHASE 2
LINEAR FEET
NOTE
WOOD RODGERS
STATE HIGHWAY 99
ELKHORN BOULEVARD
MEISTER WAY
INTERSTATE HIGHWAY - ROUTE 5
LONE TREE ROAD
L3.1
L3.2
L3.3
L4.1
TS1.1
TS1.2


SOUND WALLS
GREENBRIAR
CITY OF SACRAMENTO, CALIFORNIA
AUGUST 7, 2007
MAP D-6
SUMMARY
NOTE
WOOD RODGERS
STATE HIGHWAY 99
ELKHORN BOULEVARD
MEISTER WAY
INTERSTATE HIGHWAY - ROUTE 5
LONE TREE ROAD

Economic & Planning Systems

Public Finance
Real Estate Economics
Regional Economics
Land Use Policy

APPENDIX E

CFD NO. 97–01 BUY-IN CALCULATION
CFD NO. 97–01 CREDITABLE FACILITIES

Greenbriar Annexation
CFD 97-01

Issue: What is the "catch-up" tax amount for the Greenbriar Annexation to annex into CFD 97-01?

Assumptions: Gross acres = 577
Annexation Year = 10 (FY 2007)
Parcels drains to the West of I-5
Parcels within the Finance Plan Area designated in the 1994 Community Plan
Parcels currently not in CFD 97-01
Parcels are undeveloped
Parcels are unmapped

Solution: Maximum Special Tax for Undeveloped Parcels West of I-5
Land Use Category 5 (Tentative Map Parcels or Unmapped Parcels)
Gross Acres = 577

Fiscal Year	Rate (per gross acres)	Maximum Special Tax Amount
1998	$350.00	$201,950.00
1999	$357.00	$206,989.00
2000	$364.14	$210,108.78
2001	$371.42	$214,310.96
2002	$378.85	$218,597.17
2003	$386.43	$222,969.12
2004	$394.16	$227,428.50
2005	$402.04	$231,977.07
2006	$410.08	$236,616.61
2007	$418.28	$241,348.94
Totals =	**$3,832.40**	**$2,211,296.16**

Conclusion: Based on the assumptions provided above and based on the information provided about in the 'Assignment and Collection of Catch-up Tax' in the Final Report and Rate and Method of Apportionment (RMA) for CFD 97-01, the catch-up tax amount to annex into CFD 97-01 for the Greenbriar Annexation is **$2,211,296.16**.

Note: Rate increases at 2.0 % per year

Created By: Steven Sakakihara 03/03/2008

Printed 8/7/2007

Greenbriar - AKT/Woodside
Capital Improvement Plan
Opinion of Probable Cost

D30.1 & D30.2
Off-Site Drainage
Add 30-CFS-Pumping to RD 1000 Pump Station No. 3 and Raise Elkhorn 2'

Item	Quantity	Unit	Estimated Unit Cost	Total
Pump Station No. 3 Upgrades				
30 CFS Pump Upgrade	75	cfs	$15,000.00	$1,125,000
Elkhorn Boulevard				
Raise approx. 2'	4,000	lf	$35.00	$140,000
Sub-Total				**$1,265,000**
35% Engineering & Contingency (for estimated costs)				$442,750
Grand Total			*	**$1,707,750**

**Note: This cost is creditable against CFD 97-01*

Economic & Planning Systems

Public Finance
Real Estate Economics
Regional Economics
Land Use Policy

APPENDIX F

MAINLINE FREEWAY-WIDENING OPINION OF PROBABLE COSTS

Printed 7/15/2007

Greenbriar
CIP Estimate
Opinion of Probable Cost

DRAFT **EXHIBIT A**
13-Jul-07

Mainline Freeway Widening
Summary

Item	Existing Lanes	Proposed Lanes	Total Est Cost	Project Est Share
I-5 (I-80 to Del Paso)	6	8	$9,016,966	$228,983
I-5 (Del Paso to 99/70)	4	8	$8,587,587	$243,995
I-5 (99/70 to Power Line)	4	8	$16,316,415	$108,912
H 99/70 (I-5 to Elkhorn Blvd)	4	6	$4,723,173	$301,450
H 99/70 (Elkhorn Blvd to Elverta Road)	4	6	$8,587,587	$153,229
North I-5 to North 99/70 Ramp	1	2	$1,288,138	$99,335
Total			**$48,519,866**	**$1,135,904**

1. The cost for these improvements are derived from the approved Caltrans Project Study Report (PSR) titled "Elkhorn Blvd Interchange Modification, Elverta Road Interchange and Meister Way Overcrossing" dated June 1999.
2. The cost index from 1999 to 2007 is based on California State Department of Transportation, Summary, Price Index for Selected Highway Construction Items, First quarter Ending March 31, 2007, Prepared by the Division of Engineering Services, May 10, 2007.
3. The Cumulative Plus Project Peak Hour Traffic values are based on the Table 6.1-40 of the Recirculated Draft EIR dated June 2007,Table 6.1-38.

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Greenbriar
CIP Estimate
Opinion of Probable Cost

DRAFT **EXHIBIT B**
13-Jul-07

Mainline Freeway Widening
Determine Cost Per Mile for Mainline Widening
Cost based on Caltrans PSR dated 1999 for Highway 99/70 Improvements)

Item	Quantity	Unit	Unit Cost	Total
Determine Cost Per Mile for Mainline Widening				
1. Widen 99/70 1-Lane each direction (I-5 to Elverta Road) (Based on PSR)	1	LS	$ 6,973,000	$ 6,973,000
2. Revised Total Based On Construction Index Increase (Based on Caltrans Price Index, Prepared May 10, 2007)	1.414	Multiplier		$ 9,859,822
3. 35% Engineering, Inspection and Construction Management				$ 3,450,938
Total Construction 1-Lane Each Direction				**$ 13,310,760**
Per Mile Calculation				
A. Length (I-5 to Elverta)	3.1	Miles		
B. Pro rata cost per mile (2-lanes)				$ 4,293,793
B. Pro rata cost per mile (1-lane) @ 50%				**$ 2,146,897**

Notes:
1. The cost for these improvements are derived from the approved Caltrans Project Study Report (PSR) titled "Elkhorn Blvd Interchange Modification, Elverta Road Interchange and Meister Way Overcrossing" dated June 1999.
2. The cost index from 1999 to 2007 is based on California State Department of Transportation. Summary, Price Index for Selected Highway Construction Items, First quarter Ending March 31, 2007, Prepared by the Division of Engineering Services, May 10, 2007.

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Greenbriar
CIP Estimate
Opinion of Probable Cost

DRAFT EXHIBIT C
13-Jul-07

R27.1
I-5 (I-80 to Del Paso)
Widening: 6 to 8 Lanes

Item	Quantity	Unit	Unit Cost	Total
Determine Cost for I-5 Widening (I-80 to Del Paso Road)				
Cost per Lane Mile (See Mainline Cost Per Mile Worksheet)			**$2,146,897**	
Widen I-5 (I-80 to Del Paso)				
Exist Number of Lanes	6	Lanes		
Proposed Number of Lanes	8	Lanes		
Delta Widening	2	Lanes		
Cost Per Mile of Widening	2	Lanes/Mile	$2,146,897	$4,293,793
Total Estimated Cost	**2.1**	**Miles**	**$4,293,793**	**$9,016,966**

Calculate Fair Share Percentage (Use Cumulative Plus Project Volumes)
Note: Use Traffic Study Volumes I-5 (I-80 to Arena Blvd)

AM Peak Fair Share Percentage

1. NB Plus Project AM Peak Hour Traffic (From Traffic Study)	10,527	Trips
2. SB Plus Project AM Peak Hour Traffic (From Traffic Study)	7,412	Trips
3. Total Plus Project AM Peak Hour Traffic (NB and SB)	17,939	Trips
4. NB No Project AM Peak Hour Traffic (From Traffic Study)	10,294	Trips
5. SB No Project AM Peak Hour Traffic (From Traffic Study)	7,201	Trips
6. Total No Project AM Peak Hour Traffic (NB and SB)	17,495	Trips
7. AM Project Traffic (3-6 above)	444	Trips
8. AM Project Percentage (7 / 3 above)	2.48%	

PM Peak Fair Share Percentage

1. NB Plus Project PM Peak Hour Traffic (From Traffic Study)	7,858	Trips	
2. SB Plus Project PM Peak Hour Traffic (From Traffic Study)	11,398	Trips	
3. Total Plus Project PM Peak Hour Traffic (NB and SB)	19,256	Trips	
4. NB No Project PM Peak Hour Traffic (From Traffic Study)	7,621	Trips	
5. SB No Project PM Peak Hour Traffic (From Traffic Study)	11,146	Trips	
6. Total No Project PM Peak Hour Traffic (NB and SB)	18,767	Trips	
7. PM Project Traffic (3-6 above)	489	Trips	
8. PM Project Percentage (7 / 3 above)	**2.54%**		**Use**

Calculate Fair Share Cost

Fair Share Cost	2.54%	$9,016,966	$228,983
Total Project Share			**$228,983**

Notes:
1. The Peak Hour Traffic values are based on the Table 6.1-40 of the Recirculated Draft EIR dated June 2007, Table 6.1-36.

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Greenbriar
CIP Estimate
Opinion of Probable Cost

DRAFT **EXHIBIT D**
13-Jul-07

R28.1
I-5 (Del Paso to 99/70)
Widening 4 to 8 Lanes

Item	Quantity	Unit	Unit Cost	Total
Determine Cost for I-5 Widening (Del Paso Road to 99/70)				
Cost per Lane Mile (See Mainline Cost Per Mile Worksheet)			**$2,146,897**	
Widen I-5 (I-80 to Del Paso)				
Exist Number of Lanes	4	Lanes		
Proposed Number of Lanes	8	Lanes		
Delta Widening	4	Lanes		
Cost Per Mile of Widening	4	Lanes/Mile	$2,146,897	$8,587,587
Total Estimated Cost	**1.0**	**Miles**	**$8,587,587**	**$8,587,587**
Calculate Fair Share Percentage (Use Cumulative Plus Project Volumes)				
Note: Use Traffic Study Volumes I-5 (North of Del Paso Road)				
AM Peak Fair Share Percentage				
1. NB Plus Project AM Peak Hour Traffic (From Traffic Study)	9,845	Trips		
2. SB Plus Project AM Peak Hour Traffic (From Traffic Study)	6,334	Trips		
3. Total Plus Project AM Peak Hour Traffic (NB and SB)	16,179	Trips		
4. NB No Project AM Peak Hour Traffic (From Traffic Study)	9,649	Trips		
5. SB No Project AM Peak Hour Traffic (From Traffic Study)	6,150	Trips		
6. Total No Project AM Peak Hour Traffic (NB and SB)	15,798	Trips		
7. AM Project Traffic (3-6 above)	381	Trips		
8. AM Project Percentage (7 / 3 above)	2.36%			
PM Peak Fair Share Percentage				
1. NB Plus Project PM Peak Hour Traffic (From Traffic Study)	6,476	Trips		
2. SB Plus Project PM Peak Hour Traffic (From Traffic Study)	10,242	Trips		
3. Total Plus Project PM Peak Hour Traffic (NB and SB)	16,718	Trips		
4. NB No Project PM Peak Hour Traffic (From Traffic Study)	6,246	Trips		
5. SB No Project PM Peak Hour Traffic (From Traffic Study)	9,997	Trips		
6. Total No Project PM Peak Hour Traffic (NB and SB)	16,243	Trips		
7. PM Project Traffic (3-6 above)	475	Trips		
8. PM Project Percentage (7 / 3 above)	**2.84%**		**Use**	
Calculate Fair Share Cost				
Fair Share Cost	2.84%		$8,587,587	$243,995
Total Project Share				**$243,995**

Notes:
1. The Peak Hour Traffic values are based on the Table 6.1-40 of the Recirculated Draft EIR dated June 2007, Table 6.1-36.

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Greenbriar
CIP Estimate
Opinion of Probable Cost

DRAFT EXHIBIT E
13-Jul-07

R29.1
I-5 (99/70 to Power Line)
Widening 4 to 8 Lanes

Item	Quantity	Unit	Unit Cost	Total
Determine Cost for I-5 Widening (99/70 to Power Line Road)				
Cost per Lane Mile (See Mainline Cost Per Mile Worksheet)			$2,146,897	
Widen I-5 (I-80 to Del Paso)				
Exist Number of Lanes	4	Lanes		
Proposed Number of Lanes	8	Lanes		
Delta Widening	4	Lanes		
Cost Per Mile of Widening	4	Lanes/Mile	$2,146,897	$8,587,587
Total Estimated Cost	1.9	Miles	$8,587,587	$16,316,415
Calculate Fair Share Percentage (Use Cumulative Plus Project Volumes)				
Note: Use Traffic Study Volumes I-5 (East of Power Line Road)				
AM Peak Fair Share Percentage				
1. NB Plus Project AM Peak Hour Traffic (From Traffic Study)	6,231	Trips		
2. SB Plus Project AM Peak Hour Traffic (From Traffic Study)	3,772	Trips		
3. Total Plus Project AM Peak Hour Traffic (NB and SB)	10,003	Trips		
4. NB No Project AM Peak Hour Traffic (From Traffic Study)	6,202	Trips		
5. SB No Project AM Peak Hour Traffic (From Traffic Study)	3,755	Trips		
6. Total No Project AM Peak Hour Traffic (NB and SB)	9,957	Trips		
7. AM Project Traffic (3-6 above)	46	Trips		
8. AM Project Percentage (7 / 3 above)	0.46%			
PM Peak Fair Share Percentage				
1. NB Plus Project PM Peak Hour Traffic (From Traffic Study)	3,896	Trips		
2. SB Plus Project PM Peak Hour Traffic (From Traffic Study)	7,340	Trips		
3. Total Plus Project PM Peak Hour Traffic (NB and SB)	11,236	Trips		
4. NB No Project PM Peak Hour Traffic (From Traffic Study)	3,873	Trips		
5. SB No Project PM Peak Hour Traffic (From Traffic Study)	7,288	Trips		
6. Total No Project PM Peak Hour Traffic (NB and SB)	11,161	Trips		
7. PM Project Traffic (3-6 above)	75	Trips		
8. PM Project Percentage (7 / 3 above)	**0.67%**		**Use**	
Calculate Fair Share Cost				
Fair Share Cost	0.67%		$16,316,415	$108,912
Total Project Share				**$108,912**

Notes:
1. The Peak Hour Traffic values are based on the Table 6.1-40 of the Recirculated Draft EIR dated June 2007, Table 6.1-36.

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Greenbriar
CIP Estimate
Opinion of Probable Cost

DRAFT EXHIBIT F
13-Jul-07

R30.1
H 99/70 (I-5 to Elkhorn Blvd)
Widening 4 to 6 Lanes

Item	Quantity	Unit	Unit Cost	Total
Determine Cost for H 99/70 Widening (I-5 to Elkhorn Blvd)				
Cost per Lane Mile (See Mainline Cost Per Mile Worksheet)			$2,146,897	
Widen I-5 (I-80 to Del Paso)				
Exist Number of Lanes	4	Lanes		
Proposed Number of Lanes	6	Lanes		
Delta Widening	2	Lanes		
Cost Per Mile of Widening	2	Lanes/Mile	$2,146,897	$4,293,793
Total Estimated Cost	1.1	Miles	$4,293,793	$4,723,173
Calculate Fair Share Percentage (Use Cumulative Plus Project Volumes)				
Note: Use Traffic Study Volumes H 99/70 I-5 to Elkhorn Blvd)				
AM Peak Fair Share Percentage				
1. NB Plus Project AM Peak Hour Traffic (From Traffic Study)	4,171	Trips		
2. SB Plus Project AM Peak Hour Traffic (From Traffic Study)	3,119	Trips		
3. Total Plus Project AM Peak Hour Traffic (NB and SB)	7,290	Trips		
4. NB No Project AM Peak Hour Traffic (From Traffic Study)	3,988	Trips		
5. SB No Project AM Peak Hour Traffic (From Traffic Study)	2,947	Trips		
6. Total No Project AM Peak Hour Traffic (NB and SB)	6,935	Trips		
7. AM Project Traffic (3-6 above)	355	Trips		
8. AM Project Percentage (7 / 3 above)	4.87%			
PM Peak Fair Share Percentage				
1. NB Plus Project PM Peak Hour Traffic (From Traffic Study)	3,312	Trips		
2. SB Plus Project PM Peak Hour Traffic (From Traffic Study)	3,629	Trips		
3. Total Plus Project PM Peak Hour Traffic (NB and SB)	6,941	Trips		
4. NB No Project PM Peak Hour Traffic (From Traffic Study)	3,081	Trips		
5. SB No Project PM Peak Hour Traffic (From Traffic Study)	3,417	Trips		
6. Total No Project PM Peak Hour Traffic (NB and SB)	6,498	Trips		
7. PM Project Traffic (3-6 above)	443	Trips		
8. PM Project Percentage (7 / 3 above)	**6.38%**		Use	
Calculate Fair Share Cost				
Fair Share Cost	6.38%		$4,723,173	$301,450
Total Project Share				**$301,450**

Notes:
1. The Peak Hour Traffic values are based on the Table 6.1-40 of the Recirculated Draft EIR dated June 2007, Table 6.1-36.

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Greenbriar
CIP Estimate
Opinion of Probable Cost

DRAFT EXHIBIT G
13-Jul-07

R31.1
H 99/70 (Elkhorn Blvd to Elverta Road)
Widening 4 to 6 Lanes

Item	Quantity	Unit	Unit Cost	Total
Determine Cost for H 99/70 Widening (Elkhorn Blvd to Elverta Road				
Cost per Lane Mile (See Mainline Cost Per Mile Worksheet)			**$2,146,897**	
Widen I-5 (I-80 to Del Paso)				
Exist Number of Lanes	4	Lanes		
Proposed Number of Lanes	6	Lanes		
Delta Widening	2	Lanes		
Cost Per Mile of Widening	2	Lanes/Mile	$2,146,897	$4,293,793
Total Estimated Cost	**2.0**	**Miles**	**$4,293,793**	**$8,587,587**
Calculate Fair Share Percentage (Use Cumulative Plus Project Volumes) Note: Use Traffic Study Volumes H 99 Elkhorn Blvd to Elverta Road)				
AM Peak Fair Share Percentage				
1. NB Plus Project AM Peak Hour Traffic (From Traffic Study)	2,272	Trips		
2. SB Plus Project AM Peak Hour Traffic (From Traffic Study)	2,828	Trips		
3. Total Plus Project AM Peak Hour Traffic (NB and SB)	5,100	Trips		
4. NB No Project AM Peak Hour Traffic (From Traffic Study)	2,231	Trips		
5. SB No Project AM Peak Hour Traffic (From Traffic Study)	2,778	Trips		
6. Total No Project AM Peak Hour Traffic (NB and SB)	5,009	Trips		
7. AM Project Traffic (3-6 above)	91	Trips		
8. AM Project Percentage (7 / 3 above)	**1.78%**		**Use**	
PM Peak Fair Share Percentage				
1. NB Plus Project PM Peak Hour Traffic (From Traffic Study)	2,756	Trips		
2. SB Plus Project PM Peak Hour Traffic (From Traffic Study)	1,726	Trips		
3. Total Plus Project PM Peak Hour Traffic (NB and SB)	4,482	Trips		
4. NB No Project PM Peak Hour Traffic (From Traffic Study)	2,606	Trips		
5. SB No Project PM Peak Hour Traffic (From Traffic Study)	2,154	Trips		
6. Total No Project PM Peak Hour Traffic (NB and SB)	4,760	Trips		
7. PM Project Traffic (3-6 above)	(298)	Trips		
8. PM Project Percentage (7 / 3 above)	-6.68%		Negative N/A	
Calculate Fair Share Cost				
Fair Share Cost	1.78%		$8,587,587	$153,229
Total Project Share				**$153,229**

Notes:
1. The Peak Hour Traffic values are based on the Table 6.1-40 of the Recirculated Draft EIR dated June 2007, Table 6.1-36.

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Greenbriar
CIP Estimate
Opinion of Probable Cost

DRAFT EXHIBIT H
13-Jul-07

R31.1
North I-5 to North 99/70 Ramp
Widening 1 to 2 Lanes

Item	Quantity	Unit	Unit Cost	Total
Determine Cost for North I-5 to North 99/70 Ramp				
Cost per Lane Mile (See Mainline Cost Per Mile Worksheet)			$2,146,897	
Widen I-5 (I-80 to Del Paso)				
Exist Number of Lanes	1	Lanes		
Proposed Number of Lanes	2	Lanes		
Delta Widening	1	Lanes		
Cost Per Mile of Widening	1	Lanes/Mile	$2,146,897	$2,146,897
Total Estimated Cost	0.6	Miles	$2,146,897	$1,288,138
Calculate Fair Share Percentage (Use Cumulative Plus Project Volumes) Note: Use Traffic Study Volumes I-5 North to 99/70 North Off-Ramp)				
AM Peak Fair Share Percentage				
1. NB Plus Project AM Peak Hour Traffic (From Traffic Study)	3,975	Trips		
2. NB No Project AM Peak Hour Traffic (From Traffic Study)	3,795	Trips		
3. AM Project Traffic (3-6 above)	180	Trips		
4. AM Project Percentage (3 / 1 above)	4.53%			
PM Peak Fair Share Percentage				
1. NB Plus Project PM Peak Hour Traffic (From Traffic Study)	2,801	Trips		
2. NB No Project PM Peak Hour Traffic (From Traffic Study)	2,585	Trips		
3. PM Project Traffic (3-6 above)	216	Trips		
4. PM Project Percentage (3 / 1 above)	7.71%		Use	
Calculate Fair Share Cost				
Fair Share Cost	7.71%		$1,288,138	$99,335
Total Project Share				$99,335

Notes:
1. The Peak Hour Traffic values are based on the Table 6.1-40 of the Recirculated Draft EIR dated June 2007, Table 6.1-36.