

RESOLUTION NO. 2008-056

Adopted by the Sacramento City Council

January 29, 2008

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 developed 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

Adopted by the City of Sacramento City Council on January 29, 2008 by the following vote:

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

Noes: None.

Abstain: None.

Absent: None.

Attest:

Shirley Concolino
Shirley Concolino, City Clerk

Heather Fargo
Mayor Heather Fargo

EXHIBIT A - GREENBRIAR FINANCE PLAN



Economic &
Planning Systems
Economic & Financial
Strategic Planning
Regulatory Compliance
Public Policy Analysis

DRAFT REPORT

GREENBRIAR PUBLIC FACILITIES FINANCING PLAN

Prepared for:

The City of Sacramento

Prepared by:

Economic & Planning Systems, Inc.

August 14, 2007

EPS #15500

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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

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

Facility	Reference	Estimated Total Cost
Roadways		
Onsite	Greenbrier CIP Appendix D	\$10,844,570
Offsite		\$20,764,116
Subtotal Roadways		\$31,408,686
Wastewater		
Onsite	Greenbrier CIP Appendix D	\$3,858,928
Offsite		\$2,651,876
Subtotal Wastewater		\$6,448,803
Water		
Onsite	Greenbrier CIP Appendix D	\$5,572,325
Offsite		\$4,235,500
Subtotal Water		\$9,707,825
Storm Drainage		
Onsite	Greenbrier CIP Appendices D & E	\$13,581,986
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	Greenbrier CIP Appendix D	\$6,002,441
Offsite		\$0
Subtotal Landscaping, Trails, and Soundwalls		\$6,002,441
Schools	Table A-1	\$43,597,487
Neighborhood/Community Parks	Table A-2	\$14,201,208
Regional Park	Table A-3	\$3,151,373
Library	Table A-4	\$6,780,585
Transit	Table A-5	\$2,432,718
Malline Freeway	Table A-6	\$1,135,904
Fire Facilities	Table A-7	\$1,521,486
Police Facilities	Table A-8	\$2,483,553
Community Center	Table A-9	\$130,132
Bikeways and Shuttles	Table A-10	\$598,713
Administration [3]		\$403,673
Total		\$160,289,935

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

Total acres

[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 Greenbrier 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 Greenbrier 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 E. 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 Greenbrier Project. As shown, the major infrastructure required for development to proceed in the Greenbrier 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
Departmental Public Works Budget Requests
Revised Version of Initial Capital and Equipment Requests - 2008-10

Item	Total Capital Expenditure (CSE)	Funding Requests		Comments
		General Discretionary Funding GFD Line	Generalized Discretionary Funding [1]	
Planning				
Office	\$12,864,972	\$6,208,232	\$1,396,366	
Office Secretary	\$12,864,972	\$12,864,972	\$1,396,366	
Secretary	\$12,864,972	\$12,864,972	\$1,396,366	
Planning [2]				
Office	\$3,664,528	\$1,664,528	\$1,396,366	
Office 3 related departments	\$3,664,528	\$2,861,878	\$1,396,366	
Water [3]				
Office	\$5,572,365	\$3,572,365	\$1,396,366	
Office Building	\$4,255,000	\$4,255,000	\$1,396,366	
Building	\$4,255,000	\$4,255,000	\$1,396,366	
Office City of Guelph	\$8,727,448	\$8,727,448	\$1,396,366	
City of Guelph	\$8,727,448	\$8,727,448	\$1,396,366	
City of Guelph Local Government Services	\$8,727,448	\$8,727,448	\$1,396,366	
Local Government Services Building, Roads, and Infrastructure	\$8,727,448	\$8,727,448	\$1,396,366	
Building, Roads, and Infrastructure	\$8,727,448	\$8,727,448	\$1,396,366	
Building, Roads, and Infrastructure City of Guelph	\$8,727,448	\$8,727,448	\$1,396,366	
Building, Roads, and Infrastructure Guelph Local Government Services	\$8,727,448	\$8,727,448	\$1,396,366	
Guelph Local Government Services	\$8,727,448	\$8,727,448	\$1,396,366	
Guelph Local Government Services Building	\$8,727,448	\$8,727,448	\$1,396,366	
Building	\$8,727,448	\$8,727,448	\$1,396,366	
Building Highwood Community Services	\$3,664,528	\$3,664,528	\$1,396,366	
Highwood Community Services	\$3,664,528	\$3,664,528	\$1,396,366	
Highwood Community Services Building	\$3,664,528	\$3,664,528	\$1,396,366	
Building	\$3,664,528	\$3,664,528	\$1,396,366	
Building Trunk	\$3,664,528	\$3,664,528	\$1,396,366	
Trunk	\$3,664,528	\$3,664,528	\$1,396,366	
Trunk Municipal Property	\$3,664,528	\$3,664,528	\$1,396,366	
Municipal Property New Facilities	\$3,664,528	\$3,664,528	\$1,396,366	
New Facilities Public Facilities	\$3,664,528	\$3,664,528	\$1,396,366	
Public Facilities Community Center	\$3,664,528	\$3,664,528	\$1,396,366	
Community Center Recreational & Cultural	\$3,664,528	\$3,664,528	\$1,396,366	
Recreational & Cultural Additional Initiatives [4]	\$3,664,528	\$3,664,528	\$1,396,366	
Additional Initiatives [4]	\$3,664,528	\$3,664,528	\$1,396,366	
Total	\$15,336,424	\$11,336,424	\$1,396,366	
Total Planning	\$15,336,424	\$11,336,424	\$1,396,366	

Source: Wood, Neffman and LPPC

[1] Departmental Public Works Capital and Generalized Discretionary Requests as shown in Table 1.

[2] Building, Roads, and Infrastructure Initiatives shown as detailed in the Generalized Discretionary Requests and equipment items may not be a portion of those facilities.

[3] Includes Regional Park Funding.

[4] A Senator has not yet be assigned to the department of the corresponding City.

Approved by:

Mark D. McLean, Financial Analyst

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 Greenbrier 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.

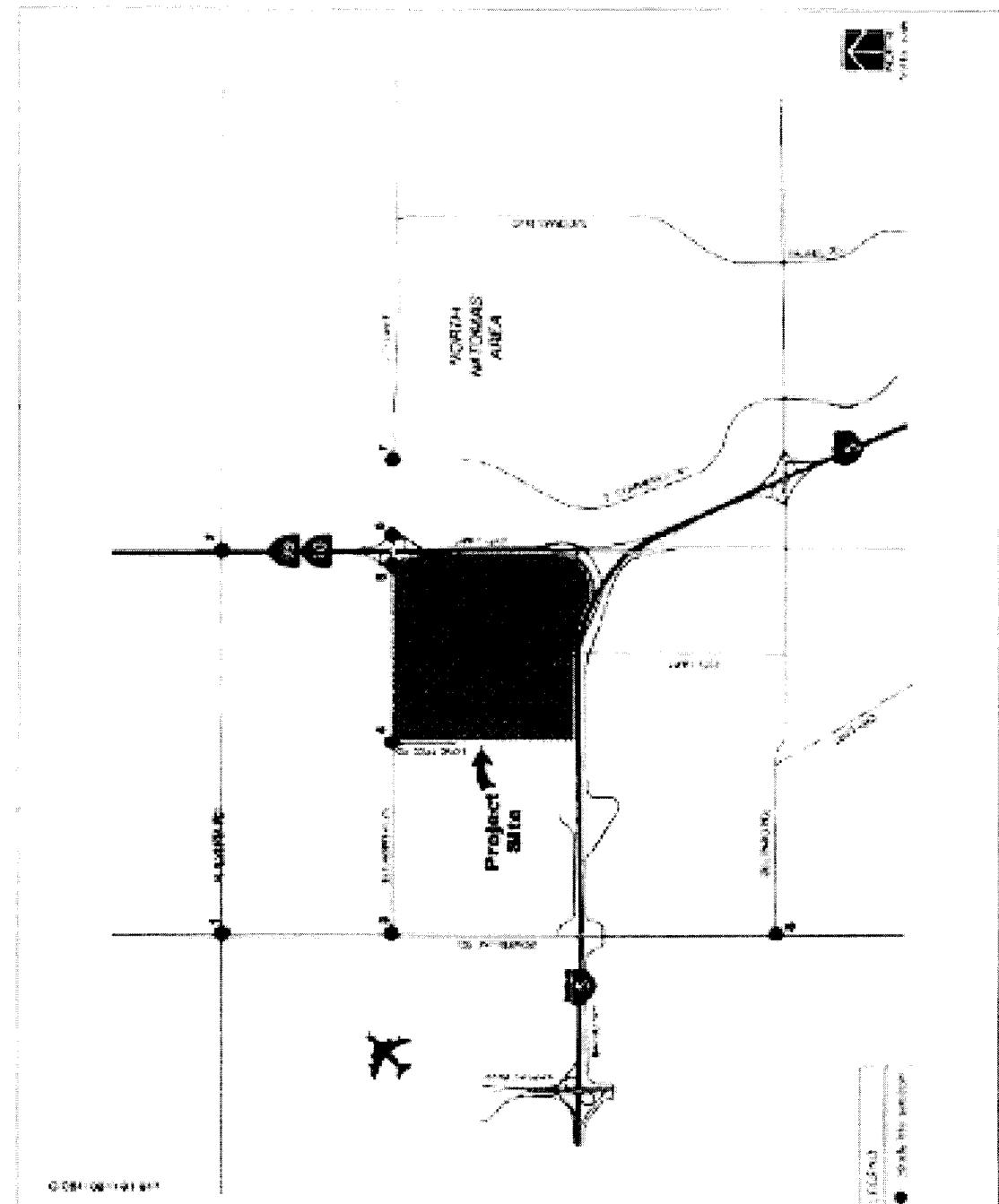
Map 2 shows Greenbriar's land use diagram, which is summarized in Table 3. This land use information is based on the Greenbriar Illustrative Tentative Subdivision Map dated May 2, 2005, prepared by Wood Rodgers. As shown, the dominant land use of the project is medium-density residential units. These 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 1,501 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 31.3 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 tracts of each subdivision, which will be dedicated as the subdivisions are created.

Map 1 Greenbriar Project Vicinity

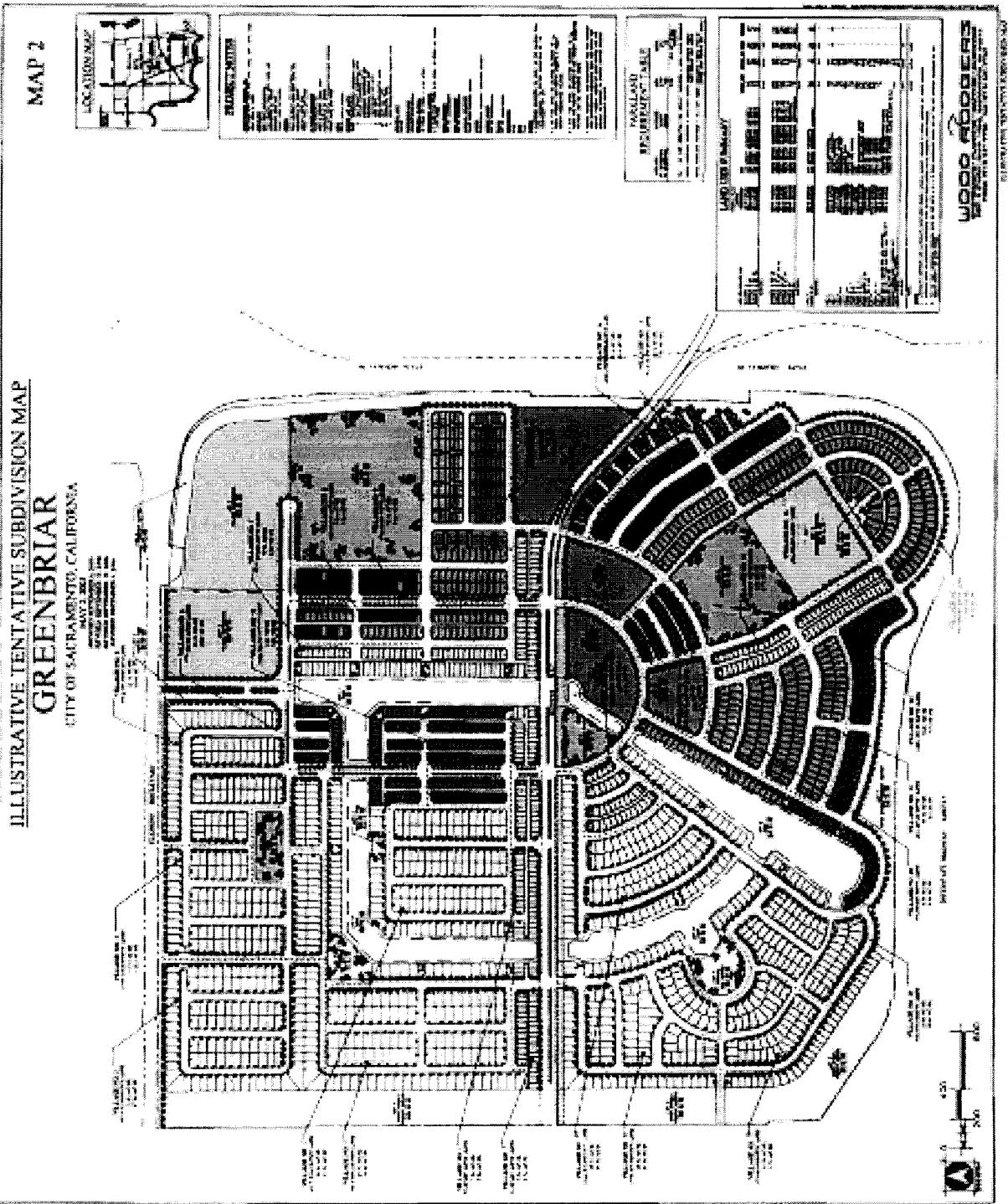


Sources: TJISI 2005

EDAW
Transportation and Circulation

Greenbriar Development Project DEIR
City of Sacramento and Sacramento LAFCo

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Table 3
Greenbrier 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	174.8	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]	excluded below	included below	25	-
High-Density Residential (Senior)	11.0	9.0	240	-
Subtotal Residential	363.1	263.9	2,952	-
Commercial				
Village Commercial	30.4	27.3	0	297,287
Community Commercial [2]	0.7	0.0	0	66,340
Subtotal Commercial	37.1	33.3	0	362,637
Subtotal Developable Land Uses	400.2	297.2	2,952	362,637
Public Facilities/Other	178.6	289.8	0	-
Total	577.8	577.0	2,952	362,637

Source: Greenbrier 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
Greenbrier Public Facilities Financing Plan
Land Use Detail

Land Use	Gross Developable Acreage	Net Acreage	Residential Units	Density units per acre*	Commercial Sq. Ft.	
	(1)	(1)	(1)		(2)	
RESIDENTIAL						
Low-Density Residential						
Low-Density Residential (90' x 110')	24.7	18.8	113	8.1	-	
Low-Density Residential (55' x 100')	43.2	32.1	233	7.3	-	
Low-Density Residential (50' x 100')	57.2	41.3	340	6.2	-	
Low-Density Residential (45' x 100')	49.5	35.2	307	6.7	-	
Subtotal Low-Density Residential	174.6	127.2	993	-	-	
Medium-Density Residential						
Medium-Density Residential (40' x 90' -F)	90.8	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)	39.5	23.8	336	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)	12.5	9.5	136	14.3	-	
Medium-Density Residential (Townhomes)	8.1	5.1	104	20.4	-	
Subtotal Medium-Density Residential	167.2	108.0	1,504	-	-	
High-Density Residential (Standard)	10.3	8.7	193	22.0	-	
High-Density Residential (Senior)	11.0	9.0	240	31.1	-	
TOTAL RESIDENTIAL	363.1	253.9	2,927	-	-	
COMMERCIAL (2)						
Village Commercial	30.4	27.3	-	-	287,297	
Community Commercial	6.7	6.0	25	4.2	65,340	
SUBTOTAL COMMERCIAL	37.1	33.3	25	-	352,637	
SUBTOTAL DEVELOPABLE	400.2	287.2	2,952	-	352,637	
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	55.2	57.8	-	-	-	
Light Rail Corridor	6.1	5.7	-	-	-	
Landscape Corridor	-	2.0	-	-	-	
Open Space/Pedestrian Paths	-	2.4	-	-	-	
Elkhom Boulevard & Melster Way	14.8	14.8	-	-	-	
Local Residential Streets	-	115.9	-	-	-	
Subtotal Public Facilities/Other	176.8	289.8	-	-	-	
Total	577.3	577.0	2,952	-	352,637	

*Total land area available for development.

Source: Greenbrier 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 front-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
Greenbrier 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 2B to East Side of Hwy. 99	\$8,273,938
R2.3	East Side of Hwy. 99 Overcrossing to East Commerce Way	\$105,272
R2.4	Meister Way at Metro Air Parkway	\$27,000
R2.6	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)	\$260,250
Signalization		
S4	Meister Way & Street 3B	\$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	38" Drain Pipe	\$85,848
D1.8	42" Drain Pipe	\$210,867
D1.9	48" Drain Pipe	\$66,013
D1.10	54" Drain Pipe	\$242,910
D1.11	48" Drain Pipe	\$162,891
D1.12	42" Drain Pipe	\$236,555
D1.13	48" Drain Pipe	\$251,224
D1.14	42" Drain Pipe	\$160,181
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 RW Corridor	\$546,480
SW-2.2	Perimeter Soundwalls - Phase 2 Lone Tree Canal (6')	\$121,504
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	\$338,625
Total Phased Costs		\$19,166,118

Source: Greenbrier CIP prepared by Wood Rodgers

"Phase 2"

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.

On-Site Roadways

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

Offsite Roadways

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

Word 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 \$2.1 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 8 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;
- Melster 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.

SACPA 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 is 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 Appendix 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 PTF 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
Grandinier Public Facilities Financing Plan
Estimated CFD Bonds and Bond Proceeds

Total Bonds	Assumptions	Estimated CFD Bonds and Construction Proceeds			Total Special Tax Revenue
		Low-Density Residential	Medium-Density Residential	High-Density Residential	
Assumptions					
Interest Rate	7%				
Bond Term	30 years				
Average Maximum Annual Special Tax Requirement					
Development Units/Acre		Table 3	Table 3	Table 3	Table 3
Estimated Annual CFD Costs (Base Year) [2]					
Total Annual Maximum Special Tax Revenue		Table 7	\$1,488,300	\$1,824,802	\$1,827,306
Estimated Annual Adminstration Costs	3%	\$44,685	\$54,144	\$64,590	\$65,619
Delinquency Coverage	10%	\$148,960	\$150,480	\$151,320	\$152,730
Estimated Net Revenue Available for Debt Service		\$1,295,665	\$1,570,176	\$1,669,710	\$1,652,751
Estimated Bond Size (Projected)					
Increases for Annual Escalation [1]					
Total Bond Size with Escalation		16,084,403	\$19,481,900	\$21,600,000	\$19,100,400
Capitalized Interest		\$2,216,000	\$3,866,000	\$7,220,000	\$7,032,000
Bond Reserve Fund Formation and Issuance Costs		\$8,251,000	\$23,378,000	\$46,358,000	\$46,862,000
Estimated Total Construction Proceeds					
Average Bonds per Unit/Acre (with escalation) [1]					
Average Construction Proceeds per Unit/Acre		\$10,200	\$12,100	\$13,200	\$113,200

- [1] Assumes that all high-density units will be affordable units and will not be taxed a tax for the CFD.
[2] Base year to 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 distributed 2.0% annually for 30 years, which increases total bond rates by an estimated 20%.

Prepared by ESR

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

Item	Low-Density Residential			Medium-Density Residential			High-Density Residential			Total Annual Special Tax Revenue
	Units	Per Unit	Total	Units	Per Unit	Total	Units	Per Unit	Total	
Total Units/Acre	953		1,304				455		33	
Annual Special Tax Rate for Infrastructure - Base Year	\$1,500		\$1,200				\$0		\$0	\$10,000
Total Maximum Annual Special Tax Revenue	\$1,489,500		\$1,104,100				\$0		\$331,000	\$1,627,300

[1] This year as first year special taxes are levied. After the base year, no 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

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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 PFFF and NNPFPP 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 these facilities has not been performed, but will be completed before the adoption of the final PFFF.

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 6
Greenvale Public Facilities Financing Plan
Summary of Shared Facilities

Facility	Total Estimated Cost	Greenvale Share of Cost	Other Projects' Share of Cost
ROADWAY			
Omaha Roadway			
Master Way			
R2.1	\$4,872,000	\$3,379,552	\$1,292,348
Subtotal Omaha Roadway	\$4,872,000	\$3,379,552	\$1,292,348
Offsite Roadway			
Elkhorn Blvd.			
R1.1	\$5,185,552	\$3,091,552	\$2,093,453
R22.1	\$1,000,156	\$22,254	\$1,048,892
Master Way			
R2.2	\$8,270,556	\$2,966,241	\$5,307,355
Interchange			
RA.1a	\$1,170,000	\$45,538	\$1,134,464
RA.1b	\$470,500	\$103,950	\$366,550
Signalization			
SS	\$370,000	\$162,400	\$215,600
Subtotal Offsite Roadway	\$15,557,544	\$6,391,919	\$10,165,734
TOTAL ROADWAY	\$31,339,544	\$9,767,492	\$11,522,662
SEWER			
Omaha 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	\$266,405	\$0	\$266,405
Total Omaha Sewer	\$3,668,931	\$0	\$3,668,931
Offsite Sewer			
SA.1	\$2,581,875	(3785,000)	\$1,206,835
Subtotal Offsite Sewer	\$2,581,875	(3785,000)	\$1,206,835
TOTAL SEWER	\$6,446,806	(3785,000)	\$7,231,806
WATER			
Omaha Water			
W2.1	\$1,755,000	\$0	\$1,755,000
W3.1	\$562,250	\$0	\$562,250
W3.2	\$703,425	\$0	\$703,425
W4.1	\$857,750	\$0	\$857,750
Subtotal Omaha Water	\$5,882,355	\$0	\$5,882,355
Offsite Water			
WI.1	\$344,500	\$0	\$344,500
WI.2	\$1,575,425	\$0	\$1,575,425
WI.3	\$968,500	\$0	\$968,500
WI.7	\$1,134,000	\$0	\$1,134,000
Subtotal Offsite Water	\$4,228,425	\$0	\$4,228,425
TOTAL WATER	\$7,907,780	\$0	\$7,907,780
DRAINAGE			
Offsite Drainage			
D32.1 & D33.2	\$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	\$37,250,295	\$8,502,402	\$28,747,893

[1] These cost allocations are preliminary estimates based on the Greenvale CIP prepared by Wood Rogers 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	5,000	3,000	n/a
Building Valuation	\$102,918	\$98,544	\$85,100
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	\$58	\$45
Business Operations Tax	\$65	\$39	\$26
Strong Motion Instrumentation Fee	\$16	\$10	\$7
Major Street Construction Tax	\$1,303	\$772	\$421
Residential Development Tax	\$385	\$385	\$250
Housing Trust Fund	\$0	\$0	\$0
Water Service Fees	\$4,920	\$4,920	\$1,378
Citywide Park Fee	\$4,493	\$4,493	\$2,847
Fire Review Fee	\$0	\$0	\$0
CFD No. 87-01 Bond Debt	\$867	\$515	\$300
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			
SAPCA CIE Fee	\$222	\$222	\$119
SAPCA Assessment District Bond Debt	\$2,224	\$2,224	\$1,192
Supplemental Levee Fee (PRELIM. ESTIMATE) [3]	\$1,500	\$2,000	\$2,000
School Mitigation	\$11,635	\$11,035	\$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	\$72,600	\$60,300	\$38,600
Cost Burden as % of Unit Sales Price	16.4%	19.5%	15.7%

Note: Feasibility Range, based on numerous feasibility analyses conducted by EPS over the last two decades, is described as follows:

"Cost_Burden"

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# 17403 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
Greenbrier 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 Assets.		\$51	\$34	\$17
SAFCA A.D. No. 1 - O & M Assessment		\$74	\$50	\$25
SAFCA Consolidated Capital Assessment District		\$80	\$50	\$53
TMA CFD [5]		\$21	\$21	\$16
Parks Maintenance [6]		\$52	\$52	\$30
City of Sacramento A.O. No. 96-02 - Library		\$27	\$27	\$27
City of Sacramento A.O. No. 89-02 Lighting Dist.		\$66	\$66	\$45
CFO No. 97-01 [7]		\$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	\$5,185	\$3,108
Tax Burden as % of Home Price		1.59%	1.67%	1.24%

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

"two_percent"

- [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 1,800-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] Greenbrier 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 Greenbrier may be significantly higher than those shown here.
- [6] Assumes same rate as CFD 2002-2 Parks Maintenance.
- [7] Assumes that Greenbrier 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 Greenbriars 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	Governmental Service Provider	Operation and Maintenance Financing
Roadways	City of Sacramento Caltrans	City Road Fund Benefit Assessment District/ Caltrans
Wastewater	SACSD 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

Prepared by GPC

15900 Greenbriar FP Model 7, rev 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:

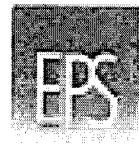
- The issuance of building permits for residential units shall be tied to construction schedules for required infrastructure improvements related to the applicable projects as such schedules are approved by the City

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.



Economic &
Planning Systems

Planning & Analysis
Real Estate Development
Project Management
Economic Research

APPENDICES

APPENDIX A: DETAILED COST ESTIMATES

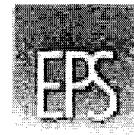
APPENDIX B: COST ALLOCATIONS

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**



Economic &
Planning Systems

Planning & Analysis
Strategic Planning
Regional Economics
Local Area Studies

APPENDIX A

DETAILED COST ESTIMATES

Table A-1	School Financing Plan Summary	A-1
Table A-2	Cost Estimate for Parks Facilities	A-2
Table A-3	Cost Estimate for Regional Parks Facilities	A-3
Table A-4	Estimated Library Costs	A-4
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Table A-6	Mainline Freeway Widening	A-6
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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
Greenbrier Public Facilities Financing Plan
School Financing Plan Summary

	[1]	Rio Linda ESD K-6	Grant JUHSD 7-12	Plan Total
Residential Units				
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]	\$25,911,887		\$25,911,887
Middle	[5]		\$7,075,950	\$7,075,950
High	[6]		\$16,609,680	\$16,609,680
Total Expenses		\$25,911,887	\$23,685,630	\$49,597,497
Estimated Funding Revenue				
Mitigation Fees	[6]	\$6,262,899	\$7,122,484	\$13,386,383
Supplemental Funding	[7]	\$9,284,221	\$9,838,840	\$17,923,061
Local Bonds	[8]	\$10,364,747		\$10,364,747
State Funding	[9]	\$0	\$7,924,326	\$7,924,326
Total Funding		\$25,911,887	\$23,685,630	\$49,597,497

[1] From the Greenbrier 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 Greenbrier.

[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

per ac

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

[1] Preliminary estimate based on the City of Sacramento Parks Fee Nexus Study (2008).

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

Land Use	NNPFFP Regional Park			Total Cost
	Land Acquisition Fee per Unit/Acre	Units/ Acres		
Residential				
Low-Density Residential	\$1,287	993	\$1,277,981	
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
Greenbrier Public Facilities Financing Plan
Estimated Library Costs - 2007 \$

Item	Fee per Unit/Acre (2006 \$)	Inflated Fee per Unit/Acre (2007 \$)	Residential Units	Net Nonres. Acres	Total Amount
Low-Density Residential	\$679	\$743	993		\$742,515
Medium-Density Residential	\$508	\$559	1,504		\$841,390
High-Density Residential	\$410	\$452	193		\$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

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 PFFF used as a placeholder until more accurate information is available.

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

Item	North Natomas Cost Estimate (2003 \$)	Inflated Value (2007 \$)
Station Cost [2]		(1)
Transit Facilities	\$80,000	\$93,566
Platform, landscaping, architecture, etc	\$1,059,000	\$1,238,581
Construction Contingency (25%)	\$285,000	\$339,329
Agency Cost and Capital Cost Multipliers	\$856,000	\$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

Sources: City of Sacramento, Parsons Brinkerhoff, and EPS

Transit

- [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%	\$226,993
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	8	\$4,720,173	6.4%	\$301,450
R31.1	H 99/70 (Elkhorn Blvd to Elverta Road)	4	8	\$8,587,587	1.8%	\$153,229
R32.1	North I-5 to North 99/70 Ramp	1	2	\$1,288,138	7.7%	\$98,335
Total				\$48,510,886	2.3%	\$1,135,994

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

*including

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

Item	Fee per Unit/Acre (2005 \$)	Inflated Fee per Unit/Acre (2007 \$)	Residential Units	Net Nonres. Acres	Total Amount
(1)					
North Natomas PFFP Fire Cost [2]					
Low-Density Residential	\$632	\$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	\$3,889	\$4,393		27.3	\$119,926
Community Commercial	\$3,889	\$4,393		6.0	\$26,357
Total					\$1,521,498

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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-6
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	180		\$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					\$2,440,553

police

Sources: City of Sacramento and EPS.

- [1] Fee inflated by Engineering News Record Construction Cost Index from August 2006 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
Greenbrier Public Facilities Financing Plan
Estimated Community Center Costs - 2007 \$

Item	Fee per Unit/Acre (2006 \$)	Inflated Fee per Unit/Acre (2007 \$)	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	\$187	\$184	190		\$34,943
High-Density - Comm. Commercial	\$167	\$184	25		\$4,508
High-Density Senior	\$108	\$119	240		\$28,544
Village Commercial	\$3,246	\$3,575		27.3	\$97,589
Community Commercial	\$3,246	\$3,575		8.0	\$21,448
Total					\$830,132

Sources: City of Sacramento and EPS.

"comm_center"

[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
Greenbrier Public Facilities Financing Plan
Estimated Bikeways and Shuttles Costs - 2007 \$

Item	Fee per Unit/Acre (2005 \$)	Inflated Fee per Unit/Acre (2007 \$)	Residential Units	Net Nonres. Acres	Total Amount
		[1]			
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	\$6,853	\$6,446		27.3	\$175,966
Community Commercial	\$3,902	\$4,287		6.0	\$25,782
Total					\$600,713

Sources: City of Sacramento and EPS.

"shuttles"

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

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

Item	Low-Density Residential	Medium-Density Residential	High-Density Residential
Proposed Greenbrier 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 Greenbrier Fee	\$4,203	\$3,580	\$2,513
Greenbrier 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	\$3,849	\$2,807
Landscape Corridors	\$3,873	\$2,171	\$1,543
Subtotal CFD	\$21,322	\$15,714	\$11,088

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

cfd



Economic &
Planning Systems

Public Sector
Real Estate Development
Long Range Planning
Economic Policy

APPENDIX B

COST ALLOCATIONS

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

Land Use	Not 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	9,639	24.30%	\$4,831,730	\$37,385	\$4,666
Medium-Density Residential	108.0	111.41	1,504	12,032	30.67%	\$6,096,457	\$56,467	\$4,055
High-Density Residential	9.7	123.40	190	1,197	3.06%	\$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	92.17	240	740	1.86%	\$374,810	\$41,646	\$1,562
Village Commercial	27.3	513.00		13,923	35.49%	\$7,056,916	\$525,495	\$23,737
Community Commercial	4.3	340.00		1,654	4.21%	\$838,151	\$772,330	\$15,825
Total	287.2		2,952	39,235	100.00%	\$19,086,604		

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

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

[2] See Table C-1.

[3] The Community Commercial parcels includes 25 residential units. These units are treated the same as typical HDR in this analysis.

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Approved by EPSC

10/30/06 Greenbelts FP Model 7.xls 9/7/2007

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

Land Use	Drainage						Cost per DU
	Net Developable Acres [1]	Common Use Factor	Units	Total Use	Percent Share	Cost Share	
Low-Density Residential	127.2	1.00	993	127	44.28%	\$6,994,789	\$54,990
Medium-Density Residential	108.0	1.00	1,504	108	37.63%	\$5,938,571	\$54,990
High-Density Residential	9.7	1.00	190	10	3.38%	\$533,408	\$54,990
HDR - Comm Commercial	1.1	1.00	25	1	0.40%	\$82,489	\$54,990
Age-Restricted Apartments	9.0	1.00	240	9	2.13%	\$434,914	\$54,990
Village Commercial	27.3	1.00		27	9.51%	\$1,501,210	\$54,990
Community Commercial	4.9	1.00		5	1.69%	\$207,454	\$54,990
Total	287.2		2,952	287	100.00%	\$15,794,254	

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 highway buffers, and roads.

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Table B-3
Greenbelt Public Facilities Financing Plan
Landscape Facilities Cost Allocation

Land Use	Net Developable Acres [1]	Comment 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%	\$3,284,985	\$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	0.41%	\$34,254	\$30,231	\$1,374
Age-Restricted Apartments	9.0	1.00	240	9	3.13%	\$272,082	\$30,231	\$1,134
Village Commercial	27.3	1.00		27	9.51%	\$625,216	\$30,231	
Community Commercial	4.9	1.00		5	1.65%	\$147,034	\$30,231	
Total	287.2		2,852	287	100.01%	\$8,682,441		

Source: North Nations Community Plan & EPS.

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

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Landscaping_Split

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

Land Use	Fire Facilities						% of Fire Facility Costs
	Net Developable Acres [1]	Common Use Factor [2]	Units	Total Use	Percent Share	Cost per Acre	
Low-Density Residential	127.2	19.516.5	993	2,422,600	41.41%	\$630.04B	\$4,853
Medium-Density Residential	100.0	25.086.7	1,504	2,707,200	45.16%	\$687.07B	\$6,362
High-Density Residential	9.7	19.587.6	190	190,000	3.17%	\$46.22B	\$4,971
HDR - Comm. Commercial	1.1	22,000.0	25	25,000	0.42%	\$6,345	\$5,584
Age-Restricted Apartments	9.0	25.086.7	242	240,000	4.00%	\$60,911	\$6,768
Village Commercial	27.3	10,880.0		297,297	4.96%	\$15,453	\$52,764
Community Commercial	4.9	10,880.0		54,955	0.98%	\$13,442	\$2,784
Total	287.2		2,952	5,004,962	100.00%	\$1,521,48B	

Source: North Naples Community Plan & EPS.

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

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*% of Fire Facility Costs

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

Land Use	Library Facilities							Total Cost per Acre	Cost per DU
	Net Developable Acres [1]	Common Use Factor [2]	Units	Total Use	Percent Share	Cost			
Low-Density Residential	127.2	19.91	993	2,632	41.73%	\$743,048	\$5,642	\$743,048	\$743,048
Medium-Density Residential	108.0	26.56	1,534	2,668	47.27%	\$841,637	\$7,753	\$841,637	\$841,637
High-Density Residential	9.7	30.16	190	293	4.82%	\$15,062	\$8,252	\$15,062	\$15,062
HDR - Comm. Commercial	1.1	33.68	25	39	0.63%	\$11,286	\$9,942	\$11,286	\$11,286
Age-Restricted Apartments	9.0	26.67	240	240	3.96%	\$70,427	\$7,825	\$70,427	\$70,427
Village Commercial	27.3	3.00	3,100	62	1.35%	\$24,000	\$880	\$24,000	\$24,000
Community Commercial	4.9	3.00	15	15	0.24%	\$4,282	\$880	\$4,282	\$4,282
Total	287.2		2,952	6,068	100.00%	\$1,780,585			

[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-8
Greenbrier Public Facilities Financing Plan
Police Facilities Cost Allocation

Land Use	Police Facilities						Cost per DU
	Net Developable Acres [1]	Common Use Factor	Units	Total Use	Percent Share	Cost Acre	
Low-Density Residential	127.2	11.17	903	1,421	32.58%	\$782,950	\$6,165
Medium-Density Residential	106.0	13.47	1,504	2,102	48.19%	\$1,153,174	\$10,724
High-Density Residential	9.7	27.30	190	286	6.09%	\$146,312	\$15,084
HDR - Comm. Commercial	1.1	39.75	25	35	0.80%	\$18,282	\$16,541
Age-Restricted Apartments	9.0	8.57	240	77	1.77%	\$42,507	\$4,743
Village Commercial	27.3	14.35	392	8.98%	\$215,868	\$7,908	
Community Commercial	4.9	14.35	70	1.60%	\$30,462	\$7,504	
Total	287.2		2,052	4,363	100.00%	\$2,403,553	

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

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"Police_Acre"

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

Land Use	Transit Facilities							
	Net Developable Acres [1]	User Factor [2]	Use	Units	Total Use	Percent Share	Cost per Acre	Cost per DU
Low-Density Residential	127.2	74.94	893	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	\$498
High-Density Residential	8.7	123.40	190	1,197	3.05%	\$71,218	\$7,851	\$391
HDR - Comm. Commercial	1.1	138.60	25	158	0.46%	\$9,785	\$8,594	\$301
Age-Restricted Apartments	9.0	62.17	240	740	1.86%	\$45,851	\$5,095	\$191
Village Commercial	27.3	510.00		13,923	35.45%	\$863,269	\$31,822	
Community Commercial	4.9	340.00		1,854	4.21%	\$102,531	\$21,581	
Total	287.2	2,952	\$9,235	100.00%	\$2,432,719			

Transit sites*

- [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.

B-7

Prepared by FRS

15000 Greenbrier FPP Model 7.xls &V6001P

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Table B-6
Greenbrier Public Facilities Financing Plan
Mainline Freeway Cost Allocations

Land Use	Mainline Freeway Facilities						
	Net Developable Acres [1]	Use Factor [2]	Units	Total Use	Percent Share	Cost per Acre	Cost per DU
Low-Density Residential	127.2	74.94	983	9,533	32.30%	\$366,931	\$2,885
Medium-Density Residential	108.0	111.41	1,504	12,032	40.77%	\$403,125	\$4,285
High-Density Residential	0.0	123.40	190	0	0.07%	\$0	\$0
HDR - Comm. Commercial	1.1	139.60	25	158	0.53%	\$6,062	\$3135
Age-Restricted Apartments	0.0	92.17	240	0	0.00%	\$0	\$0
Village Commercial	27.3	255.00	6,962	23.58%	\$267,958	\$9,815	
Community Commercial	4.9	170.00	827	2.80%	\$31,825	\$6,544	
Total	268.5	2,952	28,511	100.00%	\$1,136,904		

"Yardage" = acre

[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
Greenbrier Public Facilities Financing Plan
Parks Cost Allocations

Land Use	Developable Acres [1]						Total Use	Percent Share	Cost Share	Cost per Acre	Cost per DU
	Use Factor [2]	Bldg. Sq. Ft.	Units/ Sq. Ft.	Total Use	Percent Share						
Low-Density Residential	127.2	1.00	983	983	25.30%	\$6,068,769	\$40,095	\$5,136			
Medium-Density Residential	188.0	1.00	1,504	1,504	54.38%	\$7,722,607	\$71,506	\$6,136			
High-Density Residential	9.7	0.59	190	112	4.06%	\$575,190	\$551,401	\$3,033			
HDR - Comm. Commercial	1.1	0.69	25	15	0.53%	\$75,815	\$66,717	\$3,033			
Age-Restricted Apartments	9.0	0.59	240	142	5.13%	\$127,820	\$80,969	\$3,033			
Village Commercial	27.3	0.00	297	0	0.00%	\$0	\$0	\$0			
Community Commercial	4.9	0.00	65	0	0.00%	\$0	\$0	\$0			
Total	287.2			2,785	100.00%	\$14,201,200					

"DU/Acre"

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

[2] See Table C-8.

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

Land Use	Developable Acres [1]			Use Factor [2]	Units	Total Use	Percent Share	Cost Share	Cost per Acre	Cost per DU
	Acres	Factor	Units							
Low-Density Residential	127.2	4.74642	993	603,744	34.00%	\$3,331,279	\$26.189	\$3,335		
Medium-Density Residential	108.0	8.46896	1,804	914,432	51.50%	\$5,045,563	\$46.716	\$3,335		
High-Density Residential	9.7	7.267.01	190	70,490	3.97%	\$3,089,943	\$40.097	\$2,047		
HDR - Com. Commercial	1.1	8.162.00	26	9,275	0.52%	\$51,177	\$45.035	\$2,047		
Age-Restricted Apartments	9.0	9.693.33	240	89,040	5.01%	\$491,295	\$541.586	\$2,047		
Village Commercial	27.3	2.759.00	297	75,321	4.24%	\$415,897	\$15,223			
Community Commercial	4.9	2.759.00	66	13,419	0.70%	\$74,541	\$15,223			
Total	247.2				1,775,720	100.00%	\$9,707,895			

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

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"WATER - 34%"

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

Land Use	Developable Acres [1]	Use Factor [2]		Units	Total Use	Percent Share	Cost Share	Cost per Acre	Cost per DU
		Fee	Use						
Low-Density Residential	127.2	1.483.25	993	188,670	33.64%	\$2,168,111	\$17,063	\$2,184	
Medium-Density Residential	103.0	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	\$26,275	\$1,485	
HDR - Comm. Commercial	1.1	2,860.00	25	3,250	0.58%	\$37,386	\$32,881	\$1,495	
Age-Restricted Apartments	9.0	3,456.67	240	31,200	5.56%	\$358,702	\$39,856	\$1,495	
Village Commercial	27.3	850.00	297	23,200	4.14%	\$265,764	\$9,772		
Community Commercial	4.5	850.00	65	4,134	0.74%	\$47,529	\$737		
Total	287.2			580,819	100.00%	\$6,448,803			

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

B-11



Economic &
Planning Systems

Planning
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APPENDIX C

COST ALLOCATION USE FACTORS

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

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
Greenbrier 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	13.83 du/acre	111.41 trips/acre/day
High-Density Residential	6.30 trips/du/day	19.89 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	3.06 trips/du/day	26.87 du/acre	82.17 trips/acre/day
Village Commercial	510.00 trips/acre/day		510.00 trips/acre/day
Community Commercial	340.00 trip/acre/day		340.00 trips/acre/day

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

"du/yr_road_use"

[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
Greenbrier 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
Greenbrier 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
Greenbrier 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	28,667 Bldg. Sq. Ft./Acre
Village Commercial	10,800 Bldg. Sq. Ft./Unit		10,890 Bldg. Sq. Ft./Acre
Community Commercial	10,800 Bldg. Sq. Ft./Unit		10,890 Bldg. Sq. Ft./Acre

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Source: North Narragansett Community Plan & EPS.

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Table C-6
Greenbrier 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 people		7.91 du/acre	19.91 people/acre
Medium-Density Residential	1.91 people		13.83 du/acre	26.56 people/acre
High-Density Residential	1.54 people		19.59 du/acre	30.16 people/acre
HDR - Comm. Commercial	1.54 people		22.00 du/acre	33.88 people/acre
Age-Restricted Apartments	1.00 people		26.67 du/acre	26.67 people/acre
Village Commercial	30.00 employees/acre	1.0%	3.00 people/acre	3.00 people/acre
Community Commercial	30.00 employees/acre	1.0%	3.00 people/acre	3.00 people/acre

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
Greenbrier 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 calls/acre	11.17 calls/acre
Medium-Density Residential	1.40 calls/unit	13.92 calls/acre	19.47 calls/acre
High-Density Residential	1.40 calls/unit	19.58 calls/acre	23.38 calls/acre
HCR - Comm. Commercial	1.40 calls/unit	22.00 calls/acre	30.75 calls/acre
Age-Restricted Apartments	0.32 calls/unit	26.67 calls/acre	8.57 calls/acre
Village Commercial	14.35 calls/acre	14.35 calls/acre	14.35 calls/acre
Community Commercial	14.35 calls/acre	14.35 calls/acre	14.35 calls/acre

Source: City of Sacramento Police Department, 1994.

“Public_Safety_EF01”

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Table C-6
Greenbrier Public Facilities Financing Plan
Parks Common Use Factor Calculation

Land Use	People per Unit	Sq. Ft. per Employee	People per 1,000 Sq. Ft.	Park			EDU Factor [4]
				[3]	% of Park User	Users per DU/E	
Low-Density Residential	2.98			100%	2.98	1.00	
Medium-Density Residential	2.98			100%	2.98	1.00	
High-Density Residential	1.78			100%	1.78	0.59	
HDR + Comm. Commercial	1.78			100%	1.78	0.59	
Age-Restricted Apartments	1.78			100%	1.78	0.59	
Village Commercial	500	2,000	0%	0.00	0.00	0.00	
Community Commercial	500	2,000	0%	0.00	0.00	0.00	

* Park_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 DU/E/single-family park users per DU/E.

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Table C-9
Greenbrier 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/bore	4,748 Gallons/Acre
Medium-Density Residential	608 Gallons per Unit	13.93 du/bore	8,467 Gallons/Acre
High-Density Residential	371 Gallons per Unit	19.59 du/bore	7,267 Gallons/Acre
HDR - Comm. Commercial	371 Gallons per Unit	22.00 du/bore	8,162 Gallons/Acre
Age-Restricted Apartments	371 Gallons per Unit	26.67 du/bore	9,883 Gallons/Acre
Village Commercial	2,759 Gallons per Acre		2,759 Gallons/Acre
Community Commercial	2,759 Gallons per Acre		2,759 Gallons/Acre

DUV = EDU

Source: Placer Vineyards Public Facilities Financing Plan & EPS.

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Table C-10
Greenbrier 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/unit	1,463 Gallons/Acre
Medium-Density Residential	190 Gallons per Unit	13.93 du/unit	2,546 Gallons/Acre
High-Density Residential	170 Gallons per Unit	19.59 du/unit	2,546 Gallons/Acre
HDR, Comm, Commercial	130 Gallons per Unit	22.00 du/unit	2,860 Gallons/Acre
Age-Restricted Apartments	130 Gallons per Unit	25.67 du/unit	3,467 Gallons/Acre
Village Commercial	850 Gallons per Acre		850 Gallons/Acre
Community Commercial	850 Gallons per Acre		850 Gallons/Acre

"www.wdpw.org"

Source: Placer Winesyards Public Facilities Financing Plan & EPS.

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Economic &
Planning Systems

Planning Services
Real Estate Development
Regional Economics
Urban Land Policy

APPENDIX D

GREENBRIAR CAPITAL IMPROVEMENT PROGRAM

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Greenbrier**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	\$10,238,570	\$405,000
Backbone Sewer	\$3,560,928	\$3,566,928	\$0
Backbone Water	\$5,572,395	\$5,572,395	\$0
Backbone Drain	\$13,581,968	\$11,899,513	\$1,682,454
Backbone Landscaping	\$3,682,441	\$3,637,714	\$4,744,727
TOTAL ON-SITE COST:	\$42,348,301	\$39,316,120	\$6,832,811
<hr/>			
OFF-SITE COSTS			
Backbone Roadway	\$20,764,116	\$9,098,702	\$11,665,414
Backbone Sewer	\$2,681,875	\$2,681,875	\$0
Backbone Water	\$4,225,600	\$3,656,080	\$568,520
Backbone Drain	\$1,707,760	\$1,707,760	\$0
Backbone Landscaping	\$0	\$0	\$0
TOTAL OFF-SITE COST:	\$28,279,241	\$16,445,807	\$12,333,834
<hr/>			
ON & OFF-SITE COST TOTALS			
Backbone Roadway	\$31,408,686	\$19,338,272	\$12,970,414
Backbone Sewer	\$6,448,800	\$6,448,800	\$0
Backbone Water	\$8,797,895	\$8,129,375	\$668,520
Backbone Drain	\$15,289,718	\$13,607,263	\$1,682,454
Backbone Landscaping, Trails and Soundwalls	\$3,682,441	\$3,637,714	\$4,744,727
TOTAL ON & OFF-SITE COST:	\$71,627,542	\$52,461,427	\$19,186,115

Greenbrier
Table 2. Summary of Improvements (CPI)
Roadway Infrastructure

Project	Segment	Description	Total Project Costs	Phase 1 Project Cost	Phase 2 Project Cost
ON-SITE					
Miller Way					
R2.1	All Grade Section from Lone Tree Rd to Sp 16	10' Sodded Section - Galleries on One Side	\$4,675,000	\$4,675,000	
R5.1	On-Site - Miller Way @ Lone Tree Blvd	Detention Basin Crossing (Bridge)	\$1,012,500	\$1,012,500	
R10.2	On-Site - Miller Way - J-Crossings	Detention Basin Crossing (Bridge)	\$2,025,000	\$2,025,000	
R10.3	On-Site - Collector Road @ Crankshaft St	Detention Basin Crossing (Bridge)	\$1,200,000	\$1,200,000	
Miller Way Sub-Total:					
Collector Road					
R3.1	Streets!	4-Way Intersections	\$870,350	\$870,350	
Collector Rd Sub-Total:					
Signaling					
S2	Intersection of Spine 1 and Street 2	3-Way Traffic Signal	\$302,150	\$302,150	
S1	Intersection of Miller Way and Street 57	4-Way Traffic Signal	\$405,375	\$405,375	
Signaling Improvement Sub-Total:					
OFF-SITE					
Elliham Boulevard					
R1.1	Lone Tree Road to Ellham Boulevard's SD Interchange	10' Sodded Section (5-lanes)	\$5,165,000	\$5,165,000	
R22.1	Lone Tree Road to Ellham Boulevard's SD Interchange	10' Sodded Section (5-lanes to 6-lanes)	\$1,000,150	\$1,000,150	
R22.2	Add 10' Fmt on Mill Lane, 100' R	Ellham Interception Widening Ellham at Lone Tree	\$32,450		\$32,450
Ellham Blvd Sub-Total:					

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Greenbrier
Table 2: Summary of Improvements (CIP)
Roadway Infrastructure

Project	Segment	Description	Total	Phase 1	Phase 2
			Project Cost	Project Cost	Project Cost
Major Way					
R2.2	Street 20 to East side of Hwy 56	State Route 20/Interstate Hwy 20 Existing	\$1,371,800	\$4,273,400	
R2.3	East side of Hwy 56 Overpass leading to East Commerce Way	1st Street Section	\$105,700	\$105,700	
R2.4	Merrier Way @ Hwy 56/ Air Parkway	Merger Intersection	\$27,500	\$27,500	
R2.5	Merrier Way @ one Tree Road	Merger Intersection	\$33,700	\$33,700	
Merrier Way Sub-Total:			\$1,436,900	\$10,600,600	\$1,436,900
Freeway Interchange (Intersection)					
R4.1a	State Route 99 Northbound On Ramp @ Lurex - New Guard Rail	Widens Shoulder and installs Lurex On Ramp	\$1,176,800	\$1,176,800	
R4.1b	State Route 99 Southbound Off Ramp @ Lurex Shoulder	Resets Off Ramp Intersection	\$472,500	\$472,500	
R4.1c	State Route 99/Commerce Road intersection	Widens shoulder and Commerce Approach	\$229,500	\$229,500	
R2.1	Fly & Retain Air Park Drive Southbound On Ramp	Ramps and signalization aspects	\$14,750	\$14,750	
R2.1	1/2 Miles Air Park Drive Southbound On Ramp	Ramps and signalization aspects	\$14,750	\$14,750	
R2.1	1/2 Miles Air Park Drive Southbound On Ramp	Widens and Replaces On Ramp	\$693,000	\$693,000	
Freeway Interchange (Intersection) Sub Total:			\$2,895,300	\$1,861,800	\$2,895,300
Intersections					
R2.1	East Commerce & Merrier Valley Intersection Improvements	Intersection & 3-Way Traffic Signals	\$553,200	\$553,200	
Intersections Sub-Total:			\$553,200	\$553,200	\$553,200
Freeway Segments					
R2.1	Interstate 5-Horn Lane Line Road to Metro Air Park Drive Add 2-Lanes (1 each North & South)	Interstate 5 Widening (Future 10% Fair Share)	\$105,700	\$105,700	\$261,200
Freeway Segment Sub-Total:			\$105,700	\$105,700	\$261,200

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

Project	Segment	Description	Total	Phase 1	Phase 2
			Project Cost	Project Cost	Project Cost
Signalization					
S1	Elkhorn Boulevard & Street 10 Segmentation	1-Way Traffic Signal	\$500,250	\$500,250	
S2	Minister Way & Street 06 Segmentation	4-Way Traffic Signal	\$405,000	\$405,000	
S3	Elkhorn Boulevard & East Commerce Way Segmentation	2-Way Traffic Signal	\$378,000	\$378,000	
S4	Elkhorn Boulevard & Long Tree Segmentation	4-Way Traffic Signal	\$405,000	\$405,000	
S7	Elkhorn Boulevard & Project Street #2 Segmentation	3-Way Traffic Signal	\$311,250	\$311,250	
S8	Elkhorn Boulevard & Project Street #3 Segmentation	3-Way Traffic Signal	\$311,250	\$311,250	
Signalization Improvement Sub-Total:					
CITY-SITE SUB-TOTAL:					
TOTAL ROADWAY IMPROVEMENTS					
			\$13,308,850	\$12,308,272	\$13,375,414

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Greenbriar
Table 3. Summary of Improvements (CSP)
Trunk Sewer

Project	Segment	Description	Total Project Costs	Phase 1 Project Costs	Phase 2 Project Costs
ON-SITE					
S1.1	Lift Station	On-Site 25'x10' NSD	\$3,387,200	\$3,287,200	
S2.1	Force Main	On-Site 10-inch Force Main	\$74,621	\$74,621	
	Lift Station & Force Main Sub-Total		\$3,461,821	\$3,341,821	\$0
S2.2	Gravity Sewer	18" Thick Pipe@ 2	\$276,802	\$276,802	
S2.3	Gravity Sewer Sub-Total	From Mainline Way at Street 36 to Hwy 36	\$254,405	\$254,405	
	ON-SITE SUB-TOTAL:		\$525,307	\$525,307	\$0
OFF-SITE					
S3.1	Gravity Sewer	Concurrent 18" Sanitary Sewer from West side of Highway 36, East to East 36' - Gang Trench Circle	\$2,581,575	\$2,581,575	
	OFF-SITE SUB-TOTAL:		\$2,581,575	\$2,581,575	\$0
	TOTAL TRUNK SEWER		\$6,448,803	\$6,448,803	\$0

Greenbrier
Table 4. Summary of Improvements (CIP)
Water Transmission Main

Project	Segment	Description	Total	Phase 1	Phase 2
			Project Costs	Project Cost	Project Cost
ON-SITE					
W1.1	Long Tree Rd	30' Dia. T-Main	\$1,755,000	\$1,755,000	
W1.1	Mossie Way	16' Dia. T-Main	\$560,250	\$560,250	
W1.2	Port of Project from Elkhorn Blvd to Water Way	16' Dia. T-Main	\$1,039,425	\$1,039,425	
W4.1	Mossie Way	Directional Drilling	\$651,720	\$651,720	
W5.1	On Site Make Up Water Wells	On Site Make Up Water Wells	\$1,480,000	\$1,480,000	
OFF-SITE SUB-TOTAL:			\$5,572,395	\$5,572,395	\$0
OFF-SITES					
W1.1	Elkhorn Blvd from Long 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 Nakamas Blvd	24" Dia. T-Main	\$688,520	\$688,520	
W2.2	Changing of Interchange S by Directional Drilling	Water T-Main Directional Dril	\$1,134,000	\$1,134,000	
OFF-SITE SUB-TOTAL:			\$4,325,900	\$3,568,360	\$161,520
TOTAL WATER TRANSMISSION MAIN			\$15,797,295	\$16,126,375	\$161,520

Greenbrier
Table 6. Summary of improvements (cap)
Trunk Drains

Project On-Site	Segment:	Description	Total	Phase 1 Project Cost	Phase 2 Project Cost
			Project Cost	Cost	Cost
Trunk Drains					
D1.1	On-Site	42" Drain Pipe	\$72,900	\$72,900	
D1.2	On-Site	42" Drain Pipe	\$16,000	\$16,000	
D1.3	On-Site	42" Drain Pipe	\$17,150	\$17,150	
D1.4	On-Site	42" Drain Pipe	\$15,345	\$15,345	
D1.5	On-Site	42" Drain Pipe	\$41,112	\$41,112	
D1.6	On-Site	36" Drain Pipe	\$45,848	\$45,848	
D1.7	On-Site To W/East Drain @ I-5	48" HDPE	\$10,212	\$10,212	
D1.8	On-Site	42" Drain Pipe	\$21,967	\$21,967	
D1.9	On-Site	48" Drain Pipe	\$86,012	\$86,012	
D1.10	On-Site	54" Drain Pipe	\$240,110	\$240,110	
D1.11	On-Site	48" Drain Pipe	\$181,891	\$181,891	
D1.12	On-Site	42" Drain Pipe	\$23,452	\$23,452	
D1.13	On-Site	46" Drain Pipe	\$25,224	\$25,224	
D1.14	On-Site	42" Drain Pipe	\$192,161	\$192,161	
D1.15	On-Site	54" Drain Pipe	\$104,937	\$104,937	
D1.16	On-Site	46" Drain Pipe	\$191,521	\$191,521	
D1.17	On-Site	42" Drain Pipe	\$153,546	\$153,546	
D1.18	On-Site	36" Drain Pipe	\$22,462	\$22,462	
D1.19	On-Site	42" Drain Pipe	\$73,115	\$73,115	
D1.20	On-Site	36" Drain Pipe	\$61,990	\$61,990	
D1.21	On-Site	36" Drain Pipe	\$21,112	\$21,112	
D1.22	On-Site	42" Drain Pipe	\$110,300	\$110,300	
D1.23	On-Site	42" Drain Pipe	\$77,694	\$77,694	
D1.24	On-Site	42" Drain Pipe	\$160,270	\$160,270	
D1.25	On-Site	36" Drain Pipe	\$150,875	\$150,875	
D1.26	On-Site	36" Drain Pipe	\$100,157	\$100,157	
Trunk Drains Total:			\$3,780,200	\$2,077,777	\$1,882,454

Table 6. Summary of Impementments (CIP)
Trunk Drain

Project	Segment	Description	Phase 1	Phase 2
			Total Project Cost	Project Cost
Detention Basin	On-Site	On Site Detention Basin	\$2,353,793	\$5,102,745
DIC 1	On-Site	On-Site Detention Basin	\$2,353,793	\$5,102,745
Detention Basin Outfall	On-Site	On-Site Detention Basin Outfall	\$14,367	\$5,118,987
DIC 1	On-Site	On-Site Detention Basin Outfall	\$14,367	\$5,118,987
ON-SITE SUB-TOTAL:			\$15,369,160	\$11,690,514
OFF-SITE				
0.001 & 0.002	On-Site Drawings	As-Is S.C.-B Pumping Is 1023 Pump Station No. 2 and Main Elevation 7	\$1,017,750	\$1,707,750
OFF-SITE SUR-TOTAL:			\$1,017,750	\$1,707,750
TOTAL TRUNK DRAIN			\$15,369,160	\$11,690,514

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Greenbrier
Table 6. Summary of Improvements [Cap]
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 Elmhorst Blvd.	\$400,778	\$400,778	
L2.1	Entry Road Landscape Corridor	Landscape 16' White 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 Master Way	\$1,425,725	\$1,425,725	
L3.2	Phase 2 Freeway Buffer Landscape Corridor	Phase 2 Landscape Freeway Buffer South of Master Way	\$2,674,471	\$2,674,471	
L4.1	Master Way Slope Bank	Landscape Master Way slope bank west of embankments.	\$450,920	\$450,920	
L5.1	Uphill Rte RWY	Initial Landscaping for LRT Rte RWY Corridor	\$546,460	\$546,460	
OFF-SITE					
SHN-1	Elmhorst Landscape Corridor Soundwall (12)	Perimeter Soundwalls Pursuant to the DEIR	\$400,800	\$400,800	
SHN-2.1	Phase 1 Lone Tree Canal Wall (E)	Perimeter Soundwalls Pursuant to the DEIR	\$226,150	\$226,150	
SHN-2.2	Phase 2 Lone Tree Canal Wall (E)	Perimeter Soundwalls Pursuant to the DEIR	\$121,534	\$121,534	
SW-3.1	Phase 1 Highway 50 Soundwall (W)	Perimeter Soundwalls Pursuant to the DEIR	\$110,460	\$110,460	
SW-3.2	Phase 2 Highway 50 / 165 Soundwall (W)	Perimeter Soundwalls Pursuant to the DEIR	\$127,443	\$127,443	
SW-4.1	Phase 1 Master Way Soundwall (S)	Perimeter Soundwalls Pursuant to the DEIR	\$175,360	\$175,360	
SW4.2	Phase 2 Master Way Soundwall (S)	Perimeter Soundwalls Pursuant to the DEIR	\$608,175	\$608,175	
TB1.1	Phase 1 Trail System -Open Space Buffer	[12] Pavement w/ 2' Shoulders each side	\$254,136	\$254,136	
TB1.2	Phase 2 Trail System -Open Space Buffer	[13] Pavement w/ 2' Shoulders each side	\$536,625	\$536,625	
Subtotal On-Site			\$1,637,441	\$1,637,714	\$4,744,727

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

Printed 8/14/2007

Item	Cost Detail			Reimbursement/Credit Detail		
	Estimated Cost	Estimated Reimb. / Credit	Net Cost	NWFFP	Metro Air Park	City of Sacramento Improvements (Water) Trunk Sewer
Roadway Infrastructure						
ON-SITE						
Mobridge Way						
R2.1	\$4,672,000	\$1,358,348	\$3,313,652			\$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	\$300,750	\$0	\$300,750			
S3	\$405,000	\$0	\$405,000			
Subtotal On-Site	\$10,444,570	\$1,356,348	\$9,288,222	\$0	\$1,356,348	\$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			
Mobridge Way						
R2.2	\$8,273,936	\$5,307,895	\$2,866,041			\$1,326,000
R2.3	\$105,372	\$0	\$105,372			
R2.4	\$27,000	\$0	\$27,000			
R2.5 Overall Summary of Improvements	\$23,750	\$0	\$23,750			
Reimb. Summary						

Prepared by:
Wood Rodgers Inc.

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Backbone Infrastructure and Improvements

Item	Cost Detail			Reimbursement/Credit Detail		
	Estimated Cost	Estimated Return / Credit	Net Cost	NMSFP	Air Park	City of Sacramento Improvements (Water)
Freeway Interchanges / Intersections						
R4.1a	\$1,179,900	\$1,134,364	\$45,536	\$615,208	\$510,156	None: NMSFP at 34% + signal.
R4.1b	\$472,500	\$368,550	\$103,950	\$207,900	\$207,900	MAP at 44%
R20.1	\$229,500	\$0	\$229,500			MAP at 44%
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			
Stabilization						
S1	\$500,250	\$0	\$500,250			
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	\$30,754,118	\$10,165,724	\$10,588,392	\$2,100,858	\$0,064,876	32
Total for Roadway	\$31,406,886	\$11,522,082	\$10,886,804	\$2,100,858	\$0,421,224	30
						\$0

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Backbone Infrastructure and Improvements

Printed 8/4/2007

Item	Cost Detail			Reimbursement/Credit Detail			
	Estimated Cost	Estimated Reimb./Credit	Net Credit	MNPFP	Metro Air Park	CFO 97-JI Drainage	City of Sacramento Improvements [Water]
Trunk Sewer							
ON-SITE							
Lift Station & Force Main							
S1.1	\$3,267,000	\$3,267,000	\$0				
S2.1	\$74,621	\$74,621	\$0				
Gravity Sewer							
S2.2	\$726,902	\$226,902	\$0				
S2.3	\$298,405	\$298,405	\$0				
Subtotal On-Site	\$3,866,928	\$3,866,928	\$0	\$0	\$0	\$0	\$3,866,928
OFF-SITE							
Gravity Sewer							
S3.1	\$2,581,875	\$1,376,935	(\$1785,000)				\$2,581,875
Subtotal Off-Site	\$2,581,875	\$1,376,935	(\$1785,000)	\$0	\$105,060	\$0	\$2,581,875
Total for Sewer	\$6,448,803	\$7,231,853	(\$785,000)	\$0	\$785,060	\$0	\$6,448,803

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Backbone Infrastructure and Improvements

Printed 8/4/2007

Item	Cost Detail			Reimbursement/Credit Detail				
	Estimated Cost	Estimated Reimb. / Credit	Net Cost	NWPPFP	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	\$550,250	\$550,250	\$0				\$560,250	
W3.2	\$709,425	\$709,425	\$0				\$709,425	
W4.1	\$557,720	\$557,720	\$0				\$657,720	
W5.1	\$1,890,000	\$0	\$1,890,000					
Subtotal On-Site	\$5,572,395	\$1,682,395	\$1,890,000	\$0	\$0	\$0	\$1,682,395	\$0
OFF-SITE								
W1.1	\$844,560	\$844,560	\$0				\$844,560	
W1.2	\$1,576,420	\$1,576,420	\$0				\$1,576,420	
W1.3	\$868,520	\$868,520	\$0				\$868,520	
W2.2	\$1,134,000	\$1,134,000	\$0				\$1,134,000	
Subtotal Off-Site	\$4,225,980	\$4,225,980	\$0	\$0	\$0	\$0	\$4,225,980	\$0
Total for Water	\$9,797,895	\$7,907,495	\$1,890,000	\$0	\$0	\$0	\$7,907,495	\$0

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Backbone Infrastructure and Improvements

Printed 6/4/2007

Item	Cost Detail		Reimbursement/Credit Detail				
	Estimated Cost	Reimb. / Credit	Net Cost	NNTFP	Aero Air Park	City of Sacramento	CSD-1 Trunk Sewer
Trunk Drain							
ON-SITE							
D1.1	\$252,968		\$0			\$252,868	
D1.2	\$169,088		\$0			\$169,088	
D1.3	\$170,150		\$0			\$170,150	
D1.4	\$150,548		\$0			\$150,548	
D1.5	\$62,319		\$0			\$62,319	
D1.6	\$85,848		\$0			\$85,848	
D1.7	\$102,219		\$0			\$102,219	
D1.8	\$210,967		\$0			\$210,967	
D1.9	\$66,013		\$0			\$66,013	
D1.10	\$222,910		\$0			\$222,910	
D1.11	\$162,891		\$0			\$162,891	
D1.12	\$238,566		\$0			\$238,566	
D1.13	\$261,224		\$0			\$261,224	
D1.14	\$162,181		\$0			\$162,181	
D1.15	\$168,937		\$0			\$168,937	
D1.16	\$163,621		\$0			\$163,621	
D1.17	\$153,586		\$0			\$153,586	
D1.18	\$52,480		\$0			\$52,480	
D1.19	\$77,684		\$0			\$77,684	
D1.20	\$51,825		\$0			\$51,825	
D1.21	\$110,903		\$0			\$110,903	
D1.22	\$73,115		\$0			\$73,115	
D1.23	\$61,990		\$0			\$61,990	
D1.24	\$190,270		\$0			\$190,270	
D1.25	\$150,873		\$0			\$150,873	
D1.26	\$100,157		\$0			\$100,157	

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Overall Summary of Improvements.xls
Reimbs-Summary

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Prepared by:
Wood Rogers Inc.

Backbone Infrastructure and Improvements

Item	Cost Detail			Reimbursement/Credit Detail			
	Estimated Cost	Estimated Remb. / Credit	Net Cost	NWFFP	Metro Air Park	CFD 97-01 Drainage	City of Sacramento Trunk Sewer
D010.1 Retention Basin	\$0,302,769	\$0	\$0,302,769				
Subtotal Off-Site	\$518,967	\$0	\$518,967				
Subtotal On-Site	\$13,581,968	\$0	\$13,581,968	\$0	\$0	\$0	\$0
OFF-SITE							
D030.1 & D030.2	\$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
Total for Drainage	\$16,299,716	\$1,707,750	\$13,581,968	\$0	\$0	\$1,707,750	\$0

D-16

Backbone Infrastructure and Improvements

Item	Cost Detail			Reimbursement/Credit Detail					CSD-1 Trunk Sewer
	Estimated Cost	Estimated Reimb. / Credit	Net Cost	NID/PFP	Metro Air Park	CED 97-01	Drainage Improvements	City of Sacramento (Water)	
Backbone Landscaping, Trails and Soundwalls									
ON SITE									
L1.1	\$482,278	\$0	\$482,278						
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	\$460,900	\$0	\$460,900						
L5.1	\$548,480	\$0	\$548,480						
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						
SW4.1	\$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						
OFF SITE	\$0	\$0	\$0						
Total for Landscaping	\$8,682,441	\$0	\$8,682,441						
Grand Total	\$71,627,542	\$28,371,580	\$43,256,962	\$2,100,858	\$10,205,284	\$1,707,750	\$7,907,865	\$6,448,803	

Overall Summary of Improvements.xls
Reimb-Summary

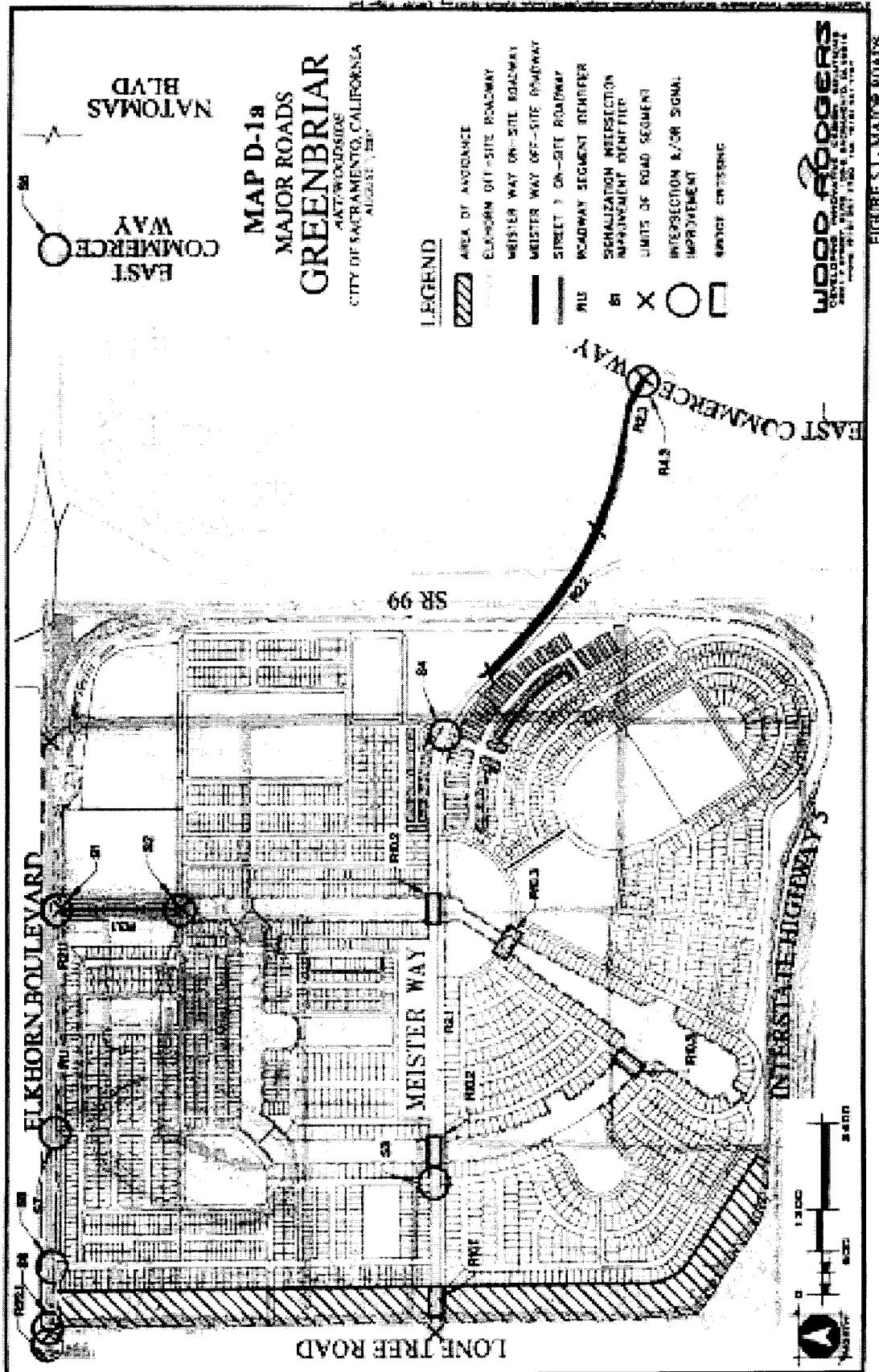


FIGURE S-1. MAJOR ROADS

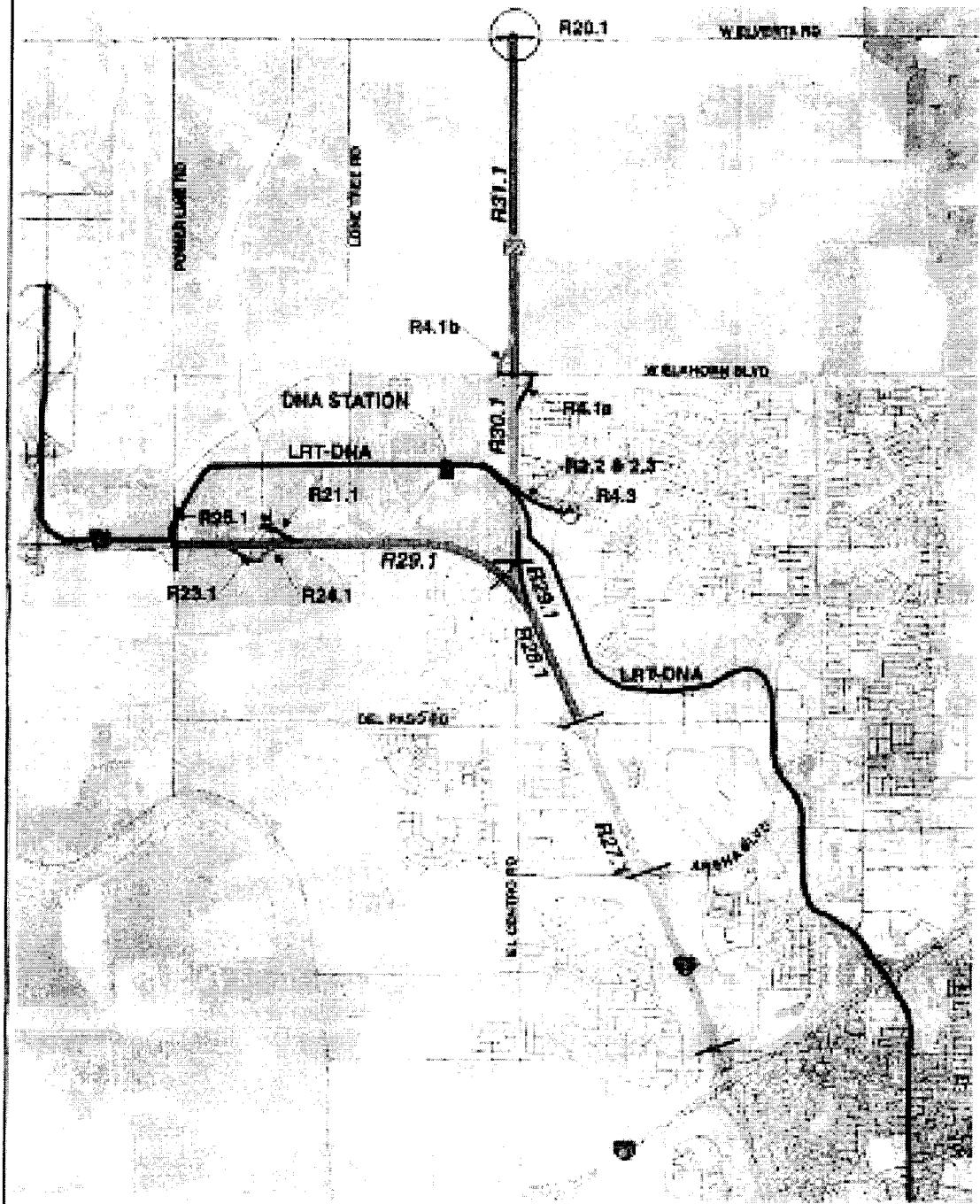
MAP D-1b

PROPOSED CALTRANS RELATED IMPROVEMENTS

GREENBRIAR

SACRAMENTO COUNTY, CALIFORNIA

JULY 21, 2001



PRELIMINARY

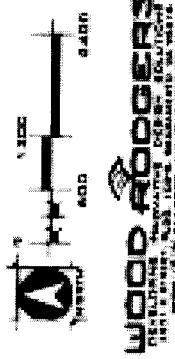
WOOD ROGERS
GENERAL CONTRACTORS
Engineering • Construction • Maintenance

PROPOSED CALTRANS RELATED IMPROVEMENTS

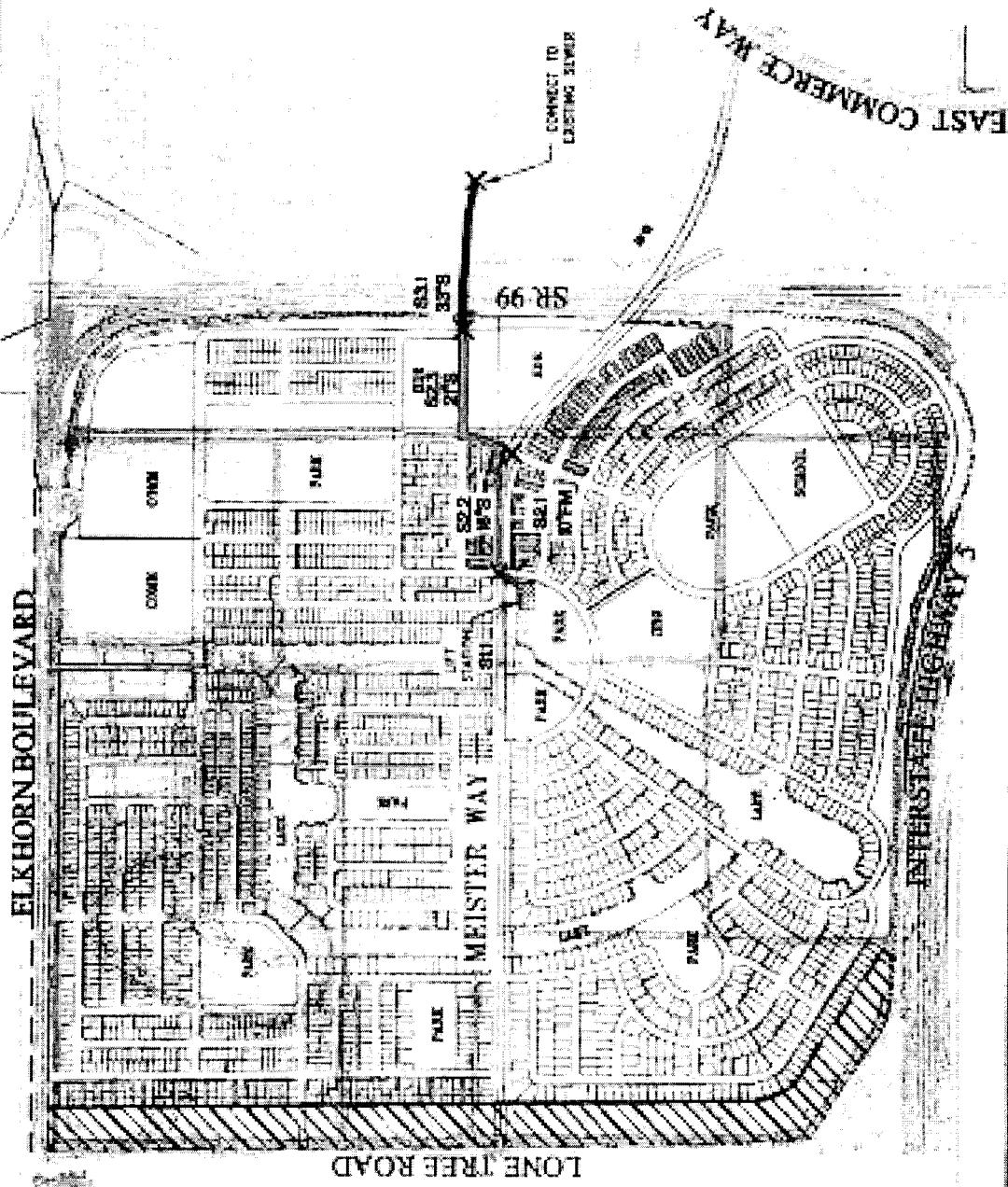
MAP D-2
TRUNK SEWER
GREENBRIAR
 AT WOODSIDE
 CITY OF SACRAMENTO, CALIFORNIA
 January 7, 2008

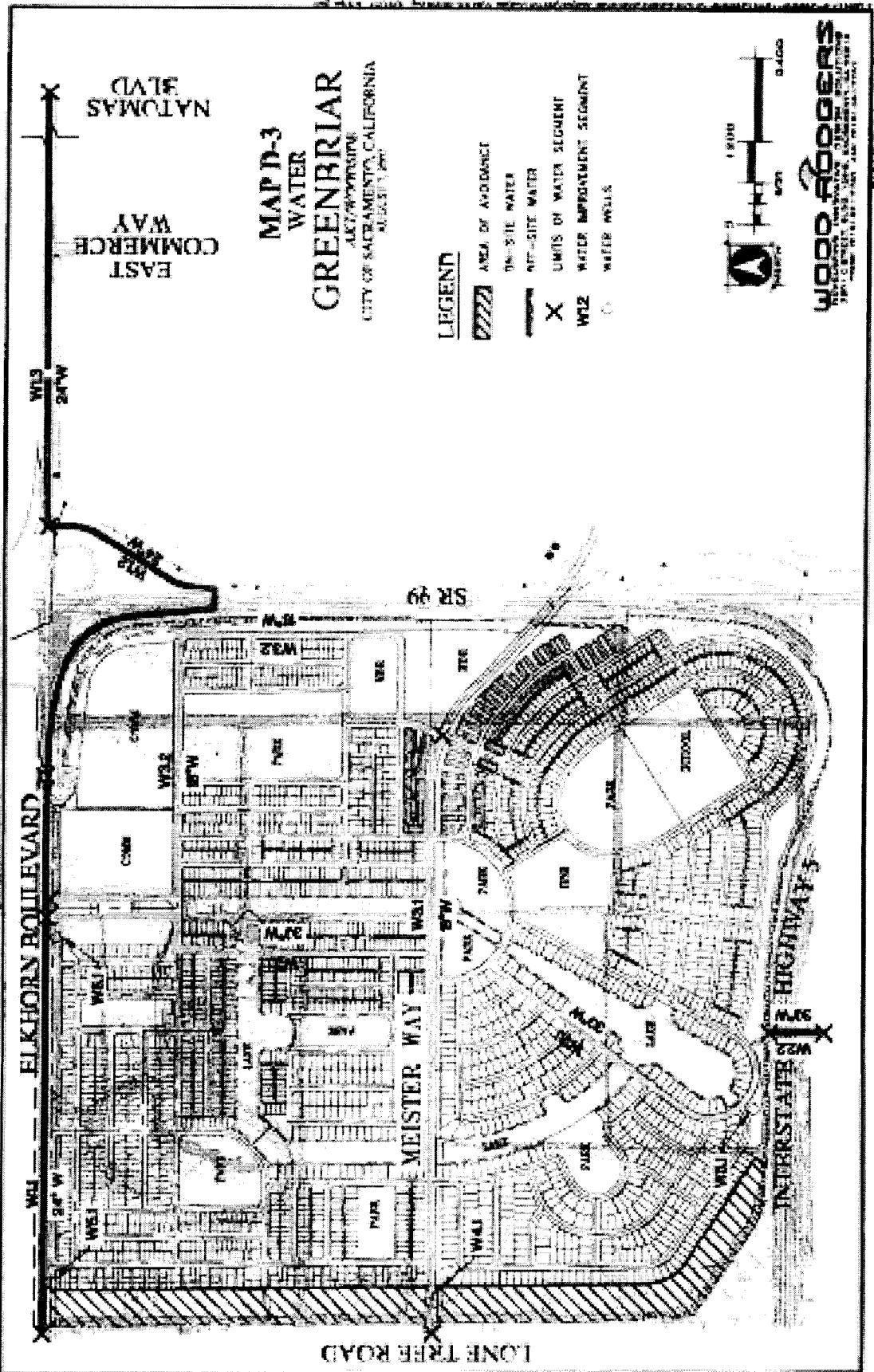
LEGEND

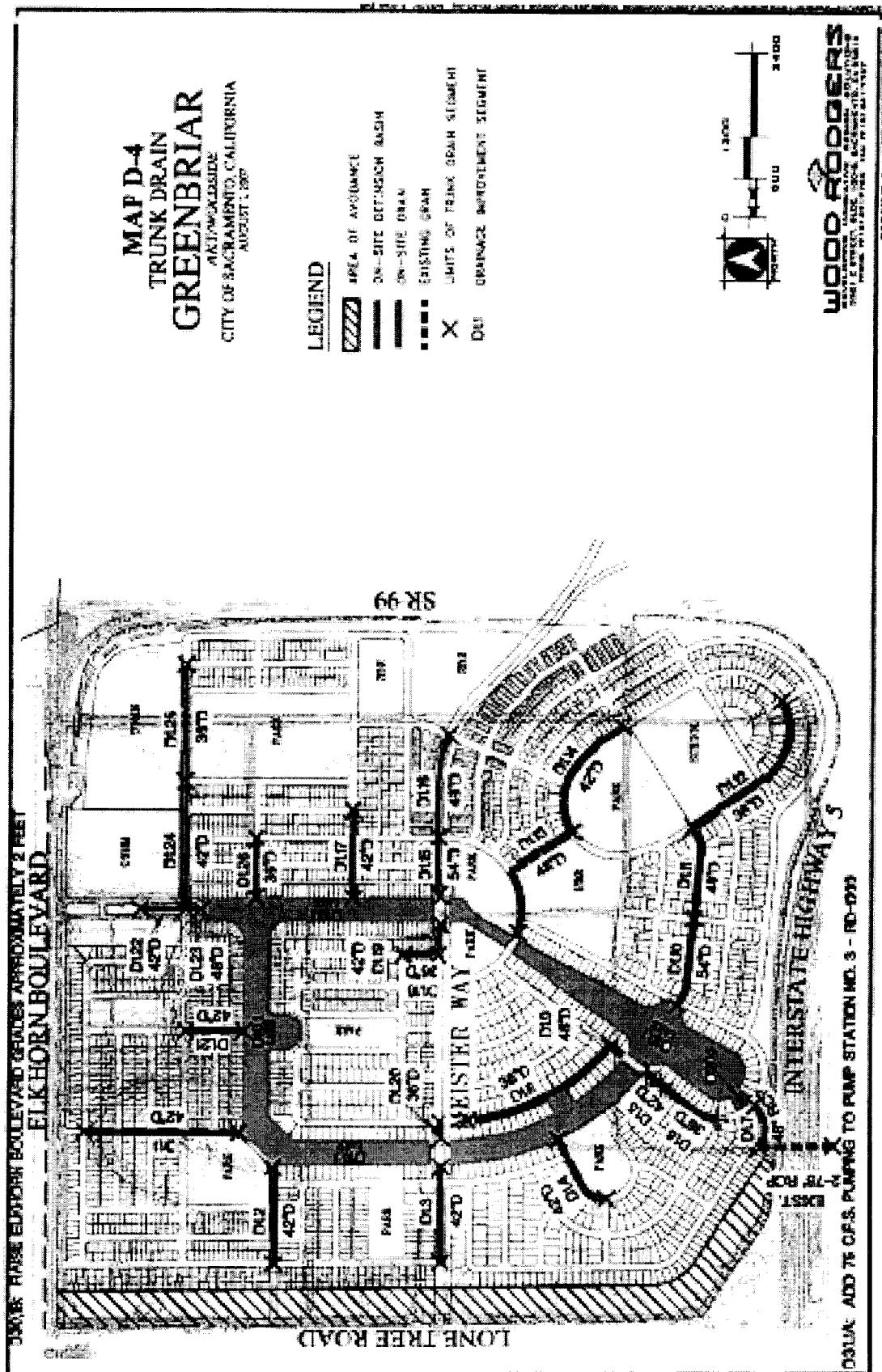
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- [On-site sewer symbol] ON-SITE SEWER
- [Off-site sewer symbol] OFF-SITE SEWER
- [Sewer lift station symbol] SEWER LIFT STATION
- [X symbol] LINES OF TRUNK SEWER STORM SEWER
- [Sewer segment symbol] SEWER SEGMENT



PAGE D-1 - TRUNK SEWER





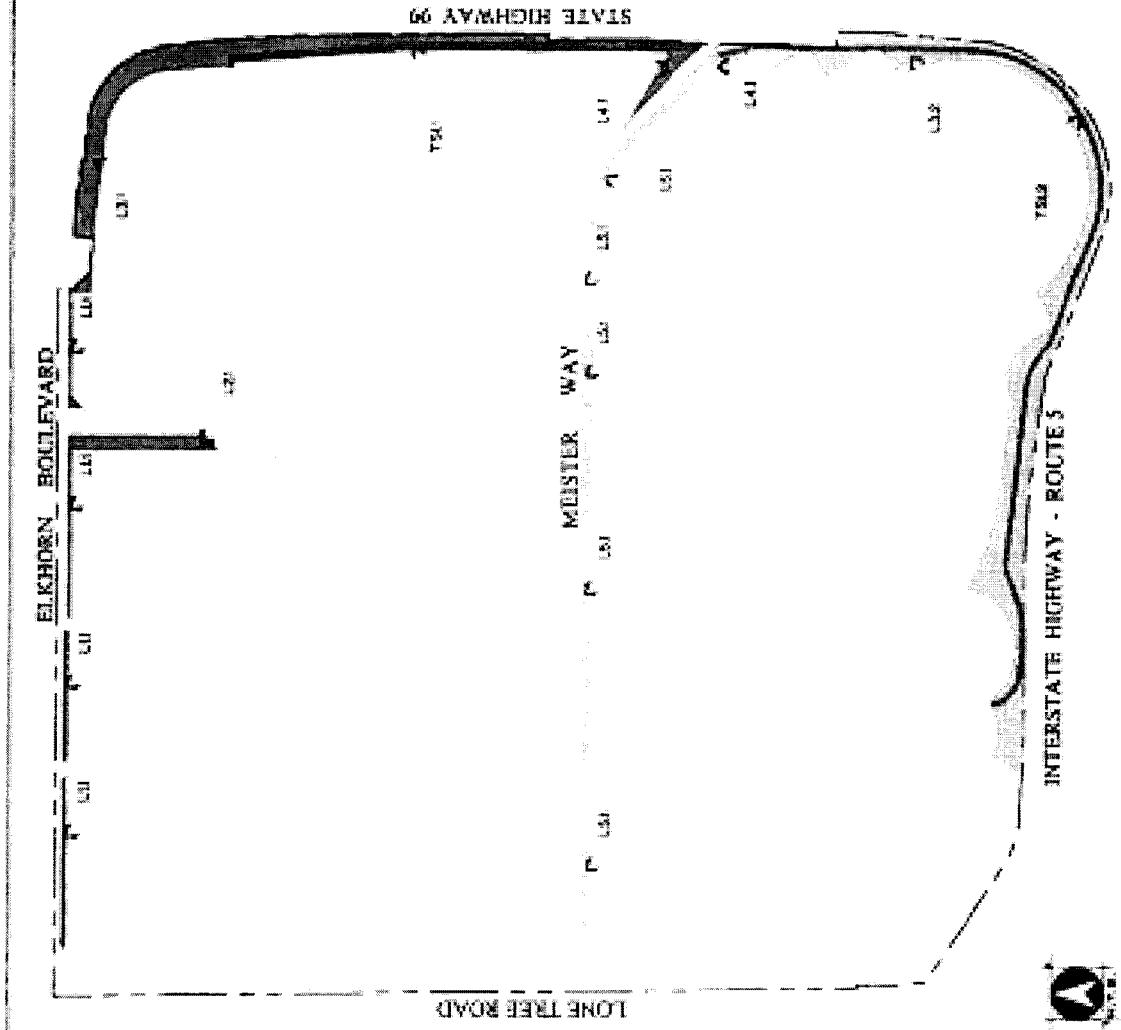


BACKBONE LANDSCAPING/TRAILS
GREENBRIAR
 CITY OF SACRAMENTO, CALIFORNIA
 AUGUST 7, 2007
MAP D-5

SQUARE FOOTAGE SUMMARY	
NAME 1	SQUARE FEET
ELKHORN BOULEVARD	13,250
ROUTE 5	1,000
ROUTE 99	1,000
ROUTE 105	1,000
LONE TREE ROAD	1,000
STATE HIGHWAY 99	1,000
TOTAL	16,250

LINEAR FOOTAGE SUMMARY	
NAME 1	LINEAR FEET
ELKHORN BOULEVARD	1,000
ROUTE 5	1,000
ROUTE 99	1,000
ROUTE 105	1,000
LONE TREE ROAD	1,000
STATE HIGHWAY 99	1,000
TOTAL	5,000

NOTE	
Landscaping Backbone Trail	Landscaping Backbone Trail
Landscaping Backbone Trail	Landscaping Backbone Trail



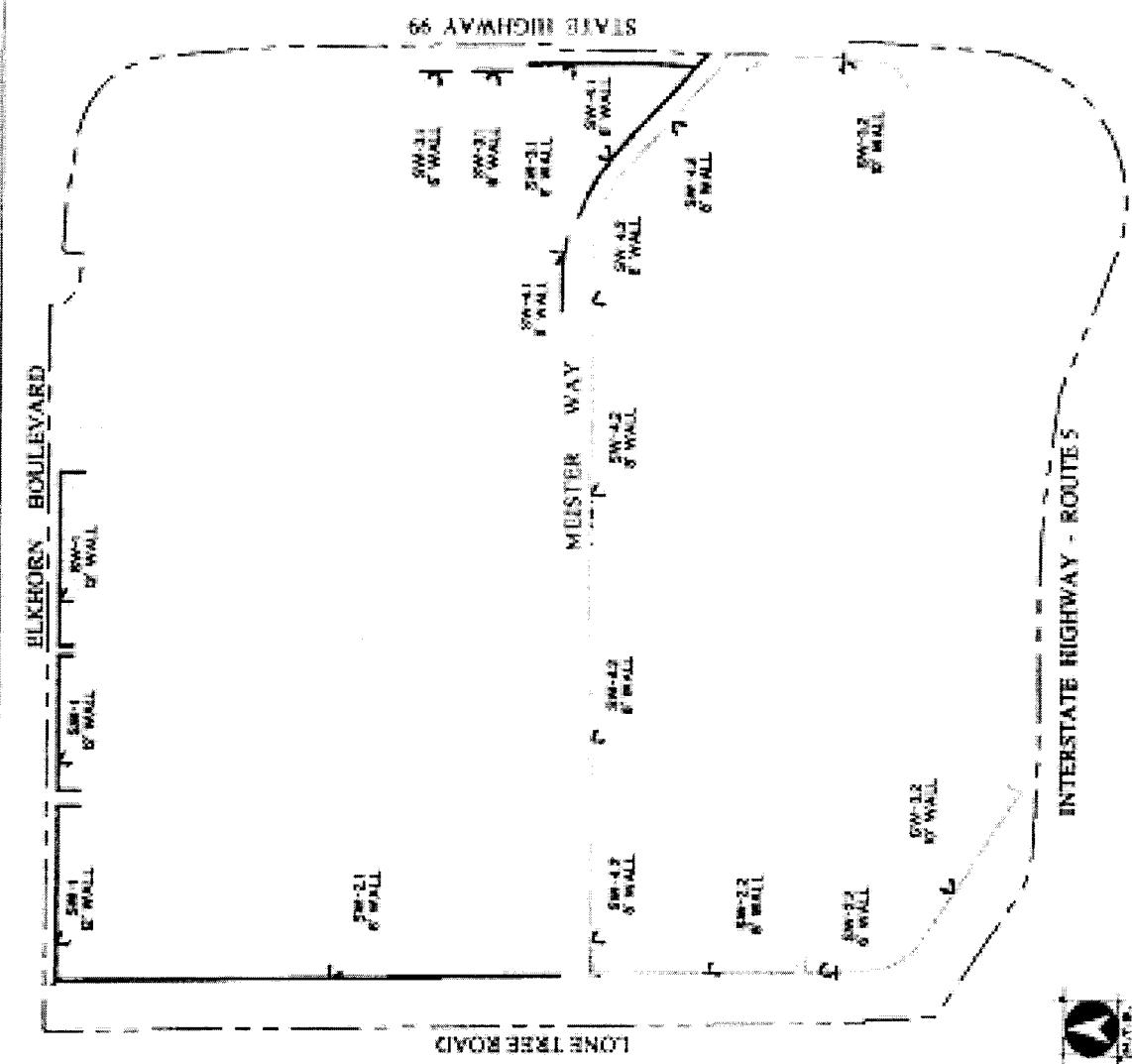
**SOUND WALLS
GREENBRIAR**
CITY OF SACRAMENTO, CALIFORNIA
MATERIALS & COSTS
MAP D-6

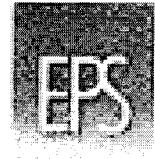
SUMMARY	
WALL 1	100' FT.
WALL 2	100' FT.
WALL 3	100' FT.
WALL 4	100' FT.
Total:	400' FT.

NOTE
NO SOUND WALLS ARE SHOWN ON THE STATE HIGHWAY, ROUTE 5.



WOOD ROGERS
INNOVATIVE
SOLUTIONS
3091 G St., Suite 100-D
Sacramento, CA 95814
Fax: (916) 847-1777





Economic &
Planning Systems

Market Research
Social Audit Techniques
Economic Indicators
Strategic Planning

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
1988	\$356.00	\$201,950.00
1989	\$357.00	\$206,989.00
2000	\$384.14	\$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 =		\$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 Sekichara

03/03/2006

**Greenbrier - 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"

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

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



Economic &
Planning Systems

Public Agencies
State Estimating
Regional Estimates
Cost of Living

APPENDIX F

MAINLINE FREEWAY-WIDENING OPINION OF PROBABLE COSTS

Greenbrier
CIP Estimates
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	6	\$8,587,587	\$213,986
I-5 (99/70 to Power Line)	4	6	\$18,318,415	\$108,912
H 99/70 (I-5 to Elkhorn Blvd)	4	6	\$4,723,173	\$391,450
H 99/70 (Elkhorn Blvd to Elverta Road)	4	6	\$8,587,587	\$153,228
North I-5 In North 99/70 Ramp	4	2	\$1,259,134	\$68,738
Total			\$66,519,888	\$1,133,904

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 Melton Way Overcrossing" dated June 1999.
2. The cost index from 1988 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 Reconciliated Draft EIR dated June 2007, Table 6.1-38.

Greenbrier
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 1989 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 Elkhorn 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				\$ 3,450,698
Total Construction 1-Lane Each Direction				\$ 13,310,760
Per Mile Calculation				
A. Length (I-5 to Elkhorn)	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:

- The cost for these improvements are derived from the approved Caltrans Project Study Report (PSR) titled "Elkhorn Blvd Interchange Modification, Elkhorn Road Interchange and Melrose Way Overcrossing" dated June 1989.
- The cost index from 1989 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.

Greenbrier
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
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Determine Cost for I-5 Widening (I-80 to Del Paso Area)

Cost per Lane/Mile
(See Fairshare Cost Per Mile Worksheet)

Width 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	\$2,145,567	\$4,291,134
Total Estimated Cost	2.1	Miles	\$4,291,134	\$8,582,268

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)	7,856	Trips
2. SB Plus Project PM Peak Hour Traffic (From Traffic Study)	11,388	Trips
3. Total Plus Project PM Peak Hour Traffic (NB and SB)	19,244	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%	\$8,016,966	\$228,983
Total Project Share			\$228,983

Notes:

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

R27.1-I-5 Fair Share Costs:
R27.1-I-5 (80% Del Paso)

Greenbrier
CIP Estimate
Opinion of Probable Cost:

DRAFT EXHIBIT D
13-Jul-07

R28.1
L5 (Del Peso to SR70)
Widening 4 to 8 Lanes

Item	Quantity	Unit	Unit Cost	Total
------	----------	------	-----------	-------

Determine Cost for L5 Widening (Del Peso Road to SR70)

Cost per Lane Mile
(See Mainline Cost Per Mile Worksheet)

Widen L5 (L5 to Del Peso)

Exist Number of Lanes	4	Lanes	
Proposed Number of Lanes	8	Lanes	
Delta Widening	4	Lanes	
Cost Per Mile of Widening	\$2,145,837	Miles	\$8,587,587
Total Estimated Cost	1.0	Miles	\$8,587,587

Calculate Fair Share Percentage (Via Cumulative Plus Project Volumes)

Note: Use Traffic Study Volumes L-6 (North of Del Peso Road)

AM Peak Fair Share Percentage:

1. NB Plus Project AM Peak Hour Traffic (From Traffic Study)	9,465	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)	6,648	Trips
5. SB No Project AM Peak Hour Traffic (From Traffic Study)	6,160	Trips
6. Total No Project AM Peak Hour Traffic (NB and SB)	12,798	Trips
7. AM Project Traffic (3-6 above)	3,351	Trips
8. AM Project Percentage (7 / 3 above)	2.55%	

PM Peak Fair Share Percentage:

1. NB Plus Project PM Peak Hour Traffic (From Traffic Study)	6,471	Trips
2. SB Plus Project PM Peak Hour Traffic (From Traffic Study)	10,240	Trips
3. Total Plus Project PM Peak Hour Traffic (NB and SB)	16,711	Trips
4. NB No Project PM Peak Hour Traffic (From Traffic Study)	4,245	Trips
5. SB No Project PM Peak Hour Traffic (From Traffic Study)	5,997	Trips
6. Total No Project PM Peak Hour Traffic (NB and SB)	10,243	Trips
7. PM Project Traffic (3-6 above)	475	Trips
8. PM Project Percentage (7 / 3 above)	2.84%	

Calculate Fair Share Cost

Fair Share Cost	2.84%	\$8,587,587	\$243,955
Total Project Share			\$243,955

Notes:

- 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.

Greenstar
CIP Estimate
Opinion of Probable Cost

DRAFT EXHIBIT E
13-Jul-07

R20.1
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)

Width I-5 (4-8) to Det Pass

Exact 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
Total Estimated Cost	1.8	Miles	\$3,897,597

Calculate Fair Share Percentage (Use Cumulative Plus Project Volumes)

Note: Use Traffic Study Volumes I-5 (End of Power Line Road)

AM Peak Fair Share Percentage

1. NB Plus Project AM Peak Hour Traffic (From Traffic Study)	5,237	Trips
2. SB Plus Project AM Peak Hour Traffic (From Traffic Study)	3,172	Trips
3. Total Plus Project AM Peak Hour Traffic (NB and SB)	10,009	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)	1,751	Trips
6. Total No Project AM Peak Hour Traffic (NB and SB)	7,953	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)	3,673	Trips
5. SB No Project PM Peak Hour Traffic (From Traffic Study)	7,200	Trips
6. Total No Project PM Peak Hour Traffic (NB and SB)	11,101	Trips
7. PM Project Traffic (3-6 above)	76	Trips
8. PM Project Percentage (7 / 3 above)	0.67%	User

Calculate Fair Share Cost

Fair Share Cost	0.67%	\$16,316,449	\$108,912
Total Project Share			\$108,912

Notes:

- 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.

Greenbook
CP Estimate
Opinion of Probable Cost

DRAFT EXHIBIT F
13-Jul-07

R30.1
H 9970 (I-5 to Elkhorn Blvd)
Widening 4 to 6 Lanes

Item	Quantity	Unit	Unit Cost	Total
------	----------	------	-----------	-------

Determine Cost for H 9970 Widening (I-5 to Elkhorn Blvd)

Cost per Lane/Mile
(See Mainline Cost Per Mile Worksheet)

Width 4-6 (I-5 to Del Paso)

Existing Number of Lanes	4	Lanes	
Proposed Number of Lanes	6	Lanes	
Delta Widening	2	Lanes	
Cost Per Mile of Widening	2	Lanes/Mile	\$2,146,697
Total Estimated Cost	1.1	Miles	\$4,293,793
			\$4,733,123

Calculate Fair Share Percentage (Use Cumulative Plus Project Volumes)

Note: Use Traffic Study Volumes H 9970 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)	3,153	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)	3,800	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)	6,900	Trips	
7. AM Project Traffic (3-6 above)	358	Trips	
8. AM Project Percentage (7 / 3 above)	4.87%		

PW Peak Fair Share Percentage:

1. NB Plus Project PW Peak Hour Traffic (From Traffic Study)	3,312	Trips	
2. SB Plus Project PW Peak Hour Traffic (From Traffic Study)	3,629	Trips	
3. Total Plus Project PW Peak Hour Traffic (NB and SB)	6,941	Trips	
4. NB No Project PW Peak Hour Traffic (From Traffic Study)	3,081	Trips	
5. SB No Project PW Peak Hour Traffic (From Traffic Study)	3,417	Trips	
6. Total No Project PW Peak Hour Traffic (NB and SB)	6,498	Trips	
7. PW Project Traffic (3-6 above)	442	Trips	
8. PW Project Percentage (7 / 3 above)	6.38%		Uses

Calculate Fair Share Cost:

Fair Share Cost	6.38%	\$4,733,123	\$301,450
Total Project Share			\$301,450

Notice:

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

Greenbrier
CIP Estimate
Options of Probable Cost

R31.1
H 3870 (Elkhorn Blvd to Evans Road)
Widening 4 to 6 Lanes

DRAFT EXHIBIT G
13-Jul-07

Item	Quantity	Unit	Unit Cost	Total
Calculate Cost for H 3870 Widening (Elkhorn Blvd to Evans Road)				
Cost per Lane Mile (See Maxline Cost Per Mile Worksheet)			\$2,116,587	
Width 4-6 NB to Del Project				
Exact Number of Lanes	4	Lanes		
Proposed Number of Lanes	6	Lanes		
Delta Widening	2	Lanes		
Cost Per Mile of Widening	2	Lanes/Mile	\$2,116,587	\$4,233,774
Total Estimated Cost	2.0	Miles	\$4,233,774	\$8,467,547
Calculate Fair Share Percentage (Use Cumulative Plus Project Volumes)				
Note: Use Traffic Study Volumes H 38 Elkhorn Blvd to Evans 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)	2,620	Trips		
3. Total Plus Project AM Peak Hour Traffic (NB and SB)	6,100	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)	2,728	Trips		
6. Total No Project AM Peak Hour Traffic (NB and SB)	5,000	Trips		
7. AM Project Traffic (3-6 above)	91	Trips		
8. AM Project Percentage (7 / 3 above)	1.78%	Trips		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)	2,756	Trips		
3. Total Plus Project PM Peak Hour Traffic (NB and SB)	4,512	Trips		
4. NB No Project PM Peak Hour Traffic (From Traffic Study)	2,006	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)	4,160	Trips		
7. PM Project Traffic (3-6 above)	(296)	Trips		
8. PM Project Percentage (7 / 3 above)	-8.68%	Trips		Negative NA
Calculate Fair Share Cost				
Fair Share Cost	1.78%		\$8,467,547	\$153,229
Total Project Share				\$153,229

Notes:

- 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.

Greenbrier
CIP Estimate
Opinion of Probable Cost

DRAFT EXHIBIT H
13-Jul-07

R31.1
North I-6 to North 99/70 Ramp
Widening 1 to 2 Lanes

Item	Quantity	Unit	Unit Cost	Total
------	----------	------	-----------	-------

Determine Cost for North I-6 to North 99/70 Ramp

Cost per Lane-Mile
(See Mainline Cost Per Mile Worksheet)

Width I-6/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
Total Estimated Cost	0.6	Miles	\$1,288,138

Calculate Fair Share Percentage (Use Cumulative Plus Project Volumes)

Note: Use Traffic Study Volumes I-6 North to 99/70 North Off-Ramp)

AM Peak Fair Share Percentage

1. NB Plus Project AM Peak Hour Traffic (From Traffic Study)	3,875	Trips
2. NB No Project AM Peak Hour Traffic (From Traffic Study)	3,720	Trips
3. AM Project Traffic (3-6 above)	180	Trips
4. AM Project Percentage (3 / 1 above)	4.63%	

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)	2,555	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	\$99,336
Total Project Share			\$198,336

Notes:

- 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.

