



Final Report

RAILYARDS/RICHARDS/DOWNTOWN NEXUS STUDY

Prepared for:

The City of Sacramento
Sacramento Housing & Redevelopment Agency

Prepared by:

Economic & Planning Systems, Inc.

Technical Support provided by:

The City of Sacramento
Sacramento Housing & Redevelopment Agency
ROMA Design Group
Nolte and Associates
Korve Engineering
DKS Associates

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I. INTRODUCTION

PURPOSE OF STUDY

The purpose of this report is to establish the nexus between the new development that occurs within the Railyards, Richards, and Downtown areas and the need for the additional public infrastructure and facilities, and the planning, design and financing of these public facilities. After establishing the nexus, this report calculates the impact fees to be levied for each land use by area based upon the proportionate share of the total facility use that each area and land use within that area represents.

AUTHORITY

This report has been prepared to establish a development impact fee program pursuant to the City of Sacramento police power in accordance with the procedural guidelines established in A.B. 1600 which is codified in California Government Section 66000 et seq. This code section sets forth the procedural requirements for establishing and collecting development impact fees. These procedures require that "a reasonable relationship or nexus must exist between a governmental exaction and the purpose of the condition." Specifically, each local agency imposing a fee must:

- identify the purpose of the fee;
- identify how the fee is to be used;
- determine how a reasonable relationship exists between the fee's use and the type of development project on which the fee is imposed;
- determine how a reasonable relationship exists between the need for the public facility and the type of development project on which the fee is imposed; and
- demonstrate a reasonable relationship between the amount of the fee and the cost of public facility or portion of the public facility attributable to the development on which the fee is imposed.

Chapter IV through VI of this report presents the findings for each fee which satisfy the above requirements. Chapter VII shows how the fee is calculated for each area and each land use.

BACKGROUND

On December 14, 1994, the Sacramento City Council adopted the Railyards Specific Plan, Richards Boulevard Area Plan, the Facility Element of the Railyards Specific Plan and the Richards Boulevards Area Plan by Resolution No. 94-736. The Railyards/Richards Boulevard

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

Area Infrastructure Financing Plan is being completed concurrently with the Railyards/Richards/Downtown Nexus Study for facilities included in the Facility Element of the Railyards Specific Plan and Richards Boulevard Area Plan. The Financing Plan describes the: development program for the Railyards and Richards Boulevard Areas; the infrastructure (including community facilities) necessary for the new development in the Railyards, Richards, and Downtown areas; the funding sources for the infrastructure; and the financing strategy for the infrastructure. The Nexus Study establishes the nexus between the development that is projected to occur in the Railyards, Richards, and Downtown areas and the portion of the necessary public facilities that will be funded by the new development impact fee programs proposed for adoption by the City.

The Facility Element adopted by the City Council in December of 1994 contained implementation policies which have guided the establishment of the development impact fees as cited below.

Policy 5.1: Fund, from revenues generated by development within the area, a fair share of costs related to on and off-site infrastructure and public services required for the area.

Policy 5.3: Require new downtown development to contribute its fair share to infrastructure improvements and public services developed as part of the project.

The Specific Plan for the Railyards planning area provides for the mixed-use development on approximately 260 acres of land immediately north of Downtown Sacramento. The Specific Plan allows for the development of over 9.6 million square feet of office space, 527,000 square feet of retail, 320,000 square feet of public/cultural space, 2,800 residential units, and 640 hotel rooms.

The Richards Boulevard planning area is comprised of approximately 1,050 acres north of the Railyards and Central City residential neighborhoods and is bordered by the American and Sacramento Rivers along its northern and western edges. The development program includes approximately 6 million square feet of office, 485,000 square feet of retail, 300 hotel rooms, and 3,860 residential units.

Development of the Railyards and Richards Boulevard Areas Finance will require over \$500 million in new public infrastructure and improvements that will benefit the Railyards, Richards, and Downtown areas. The Draft Financing Plan recommends a combination of financing mechanisms to fund the required public infrastructure. These financing mechanisms include private capital, tax increment, City Measure A/MSCT/gas tax revenues, federal/state/RT revenues, school fees, and three new impact fees to be adopted by the City of Sacramento for the Plan Areas. The three new impact fees include:

- Railyards/Richards/Downtown Transportation Impact Fee (RRD TIF);
- Railyards Public Facilities Fee; and
- Richards Public Facilities Fee.

The purpose of this report is to establish the nexus for the transportation impact fee for the Railyards, Richards Boulevard, and Downtown areas based on the direct benefit each area receives from the new transportation improvements included in the Financing Plan for the Railyards Specific Plan and Richards Boulevard Area Plan. This report also establishes the nexus for the Railyards Public Facilities Fee which is limited only to the Railyards Area and the Richards Public Facilities Fee which is limited to the Richards Area.

The initial establishment of transportation related development impact fees through a nexus study will be based on the Stage One infrastructure facilities and anticipated land use development through Stage One because of the uncertainty that exists in defining the ultimate amount of development that will occur in each area, the ultimate facilities that will be constructed, and the timeframe of building development. The development impacts for non-transportation related infrastructure (sewer, drainage, parks and community facilities) serving the Railyards and Richards areas will be based on the buildout land uses and facilities since these facilities and improvements all are related to development within one area and timing and sizing of facilities can be adjusted more easily to the development within that area.

Because of the uncertainty in the buildout Financing Plan, the capital facilities program, Nexus Study, and subsequent fee calculations will be updated periodically with new infrastructure cost estimates and building development information.

An additional difficulty in the Richards Area is the area contains a mix of new development, renovation, redevelopment, expansion, and interim uses. Both the RRD TIF and the Richards Public Facilities Fee programs account for the special development cases that may occur in the Richards Area.

EXECUTIVE SUMMARY OF NEW FEE PROGRAMS

A series of public infrastructure improvements are needed which benefit the Railyards, Richards, and Downtown areas. The total cost of this infrastructure is estimated at \$512 million. Approximately \$198 million of these facilities will be funded through funding from development projects including approximately \$116 million through a combination of three new development impact fees to be established by the City of Sacramento. These fees are the:

- Railyards/Richards/Downtown Transportation Impact Fee (RRD TIF);
- Railyards Public Facilities Fee; and
- Richards Public Facilities Fee.

The remaining infrastructure and public facilities will be funded by private capital, fee programs for other jurisdictions, federal/state/regional funds, tax increment, Measure A, gas tax, major street construction tax, and miscellaneous other revenue sources.

The RRD TIF will be collected as one fee and will fund the following public facilities:

- Freeways,
- Major Roads, and
- Rail/Transit

The RRD TIF fee will be imposed on new development in the Railyards, Richards, and Downtown areas based on the benefit received from the new facilities.

The Railyards Public Facilities Fee will be imposed on all new development in the Railyards area for the following facilities:

- Storm Drainage,
- Sanitary Sewer,
- Parks, and
- Fire Station

This fee will only include the facilities that solely benefit development in the Railyards area. This report makes separate findings concerning the nexus between each component of the fee and the new development in the Railyard area upon which the fee is imposed. The cost of each facility is allocated to the entire project area and fees vary only by land use.

The Richards Public Facilities Fee will be imposed on all new development in the Richards area for the following facilities:

- Parks, and
- Fire Station

This fee will only include the facilities in the Richards area that solely benefit development in the Richards area. This report makes separate findings concerning the nexus between each component of the fee and the new development in Richards upon which the fee is imposed. The cost of each facility is allocated to the entire Richards area and fees vary only by land use. Both the Richards Public Facilities Fee and RRD TIF account for the different types of development that can occur in the Richards Area.

Figure ES-1 is a map which shows the boundaries for each of the three planning areas. Figure ES-2 shows the total fee for the Railyards, Richards, and Downtown areas for each of the three fee programs. The necessary findings and calculations of these fees are presented in the following chapters.

The fees are payable at time of building permit for new development. No fees are to be collected from existing development unless the existing development was subject to prior agreements requiring fee funding for future improvements. The amounts shown for each of the three fee programs include a 2.5% allowance for the cost of administering the fee program.

Landowners that provide advanced funding for any of these items will be reimbursed by the fee program according to the procedures described in **Chapter VIII**.

PERIODIC ADJUSTMENTS

The fees presented in this report are based on the best available cost estimates and land use information at this time. If costs change significantly in either direction, or if other funding becomes available, the fees shall be adjusted accordingly. The City will conduct a review every two years of facility costs and building trends within the areas covered by the fee program. Based on these reviews the City will make necessary adjustments to the fee program.

The RRD TIF covers only transportation improvements and development included in Stage One of the Finance Plan. The transportation fee program is intended to be a rolling program. Following the second year of the program the fee will be adjusted to cover the new building development and transportation improvements that are projected to occur and be needed in the next two years following Stage One. The program will continue to be adjusted every two years to include the following years development program and new transportation facilities until all the development and transportation improvements in the areas have been constructed. The updates may not necessarily be two year adjustments, but may reflect blocks of development and related infrastructure.

The Railyards and Richards Public Facility fees are both based on the buildout development program and the buildout public facility program. Thus, adjustments to this program will change with changes in cost information, land use changes, building absorption, or public facility program changes.

The cost estimates presented in this report are in constant 1997 dollars. City review of recent construction cost trends indicates that these estimates have not substantially changed in the past two years to justify adjusting the 1994 costs prepared by Nolte and Associates. Each year the City will apply an appropriate inflation adjustment factor to the fees to reflect changes in construction costs.

EXISTING FEE PROGRAMS

Existing fee programs are not discussed in this study. Development in the Railyards, Richards, and Downtown areas will be subject to following existing (or soon to be established) fee programs:

- school fees collected for the School Districts serving the development areas;
- sewer fees collected by Regional Sanitation;
- water connection fees, the Major Streets Construction Tax, and the Housing Trust Fund fees collected by the City of Sacramento;
- Quimby Act park land in-lieu fees; and,
- Building permit, plan checking and other processing and entitlement fees.

STRUCTURE OF THE REPORT

This report is divided into the following sections:

- Following this introduction, Chapter II summarizes the methodology used in this report.
- Chapter III discusses the sources of the cost estimates for the required public infrastructure.
- Chapter IV presents the findings necessary to establish the Railyards, Richards, and Downtown Transportation Impact Fee.
- Chapter V presents the findings necessary to establish the Railyards Public Facilities Fee.
- Chapter VI presents the findings necessary to establish the Richards Public Facilities Fee.
- Chapter VII shows the calculation of these development impact fees and summarizes the fee by land use for each of the three areas (Railyards, Richards, and Downtown).
- Chapter VIII discusses implementation issues, fee reimbursements, and the need for possible adjustments to the fee structure in the future.

In addition, the report contains three appendices. **Appendix A** provides the detailed calculation of improvement costs, funding sources, and the fees for each area by land use for project buildout. **Appendix B** provides the same set of tables for the Stage One program. **Appendix C** provides the DKS Associates methodology on allocating transportation improvement costs to the three areas.

COMPANION DOCUMENTS

The September 1997 Draft Railyards/Richards Boulevard Areas Infrastructure Financing Plan is a companion document to this fee study. The Financing Plan addresses additional issues including a description of all the public facilities required by new development in the plan areas, other funding sources besides the Nexus Study fees, and the overall financing strategy.

The Railyards Specific Plan, Richards Boulevard Area Plan, and Facility Element were prepared by ROMA Design Group, the Methodology Report on the Allocation of Transportation Improvement Costs to the Railyards, Richards and Downtown Areas prepared by DKS Associates, and cost estimates prepared by Nolte and Associates are supporting documents to this Nexus Study. These reports provide detailed explanations of the land use planning and facility needs for the development of the Railyards, Richards, and Downtown areas.

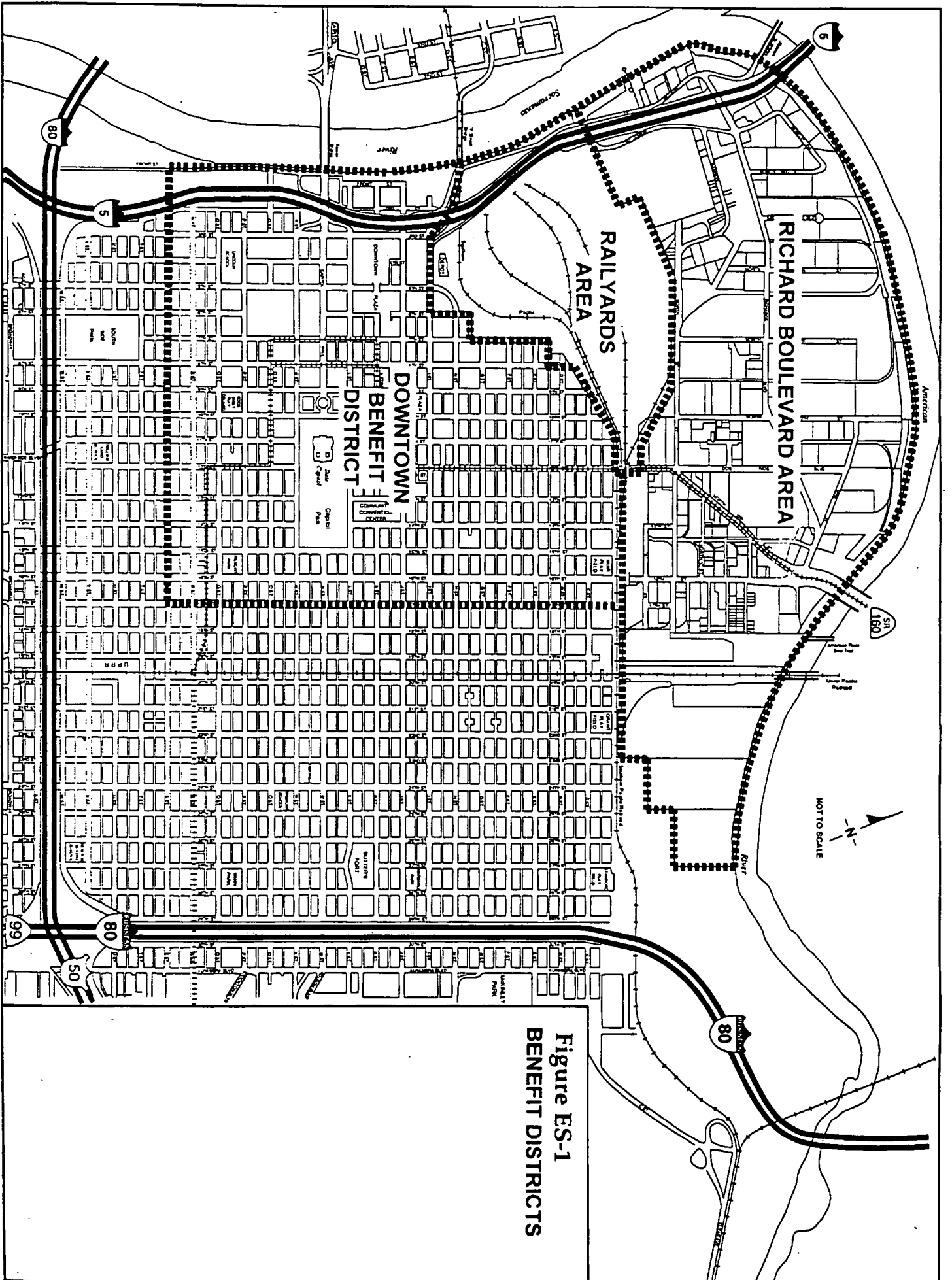


Figure ES-2
Railyards/Richards/Downtown Nexus Study
Total Nexus Impact Fee for Railyards, Richards & Downtown Areas
Including Administration (1), (2)

Area	Residential	Office	Retail	Public/ Cultural	Hotel	Industrial
Railyards Area:	<i>Per Unit</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Room</i>	<i>Per Sq.Ft.</i>
Transportation Impact Fee	\$2,815	\$5.35	\$5.89	\$0.62	\$1,398	N.E.
Railyards Public Facilities Fee	\$3,627	\$1.51	\$3.00	\$5.80	\$1,865	N.E.
Total Railyards Fee	\$6,442	\$6.86	\$8.89	\$6.42	\$3,263	N.E.
Richards Area:	<i>Per Unit</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Room</i>	<i>Per Sq.Ft.</i>
Transportation Impact Fee	\$2,906	\$5.52	\$6.08	N.E.	\$1,443	\$2.00
Richards Public Facilities Fee	\$1,073	\$0.14	\$0.14	N.E.	\$83	\$0.14
Total Richards Fee	\$3,979	\$5.66	\$6.22	N.E.	\$1,526	\$2.14
Downtown Area:	<i>Per Unit</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Room</i>	<i>Per Sq.Ft.</i>
Transportation Impact Fee	\$600	\$1.14	\$1.26	N.E.	\$298	\$0.41
Total Downtown Fee	\$600	\$1.14	\$1.26	N.E.	\$298	\$0.41

"Total_Impact_Fees"

(1) A 2.5% allowance for cost of administering each of the fee programs has been added to the amounts shown in Figures 12, 13, and 14.

(2) If a land use is proposed which is different than the land uses identified in this figure, then the City should calculate the fee for this land use by estimating common use factors for the relevant fee funded facilities and pro-rating the fees based on the relationship of the new land use's common use factors for improvements to an existing land use's common use factors.

N.E. - Not estimated.

II. METHODOLOGY

SUMMARY OF METHODOLOGY

The methodology for calculating the development impact fees is summarized below:

- 1) Determine the land use program for each of the affected development areas.
- 2) Determine the amount and cost of new public facilities and improvements needed to serve the new development projects in the Railyards, Richards, and Downtown areas.
- 3) Determine the net cost of facilities to be funded by development impact fees after accounting for other financing sources such as private financing, other city-wide sources, tax increment, and State and Federal sources.
- 4) For each public facility determine the benefit that each of the following development categories receive from the improvement:
 - Railyards development
 - New Richards development
 - Existing Richards development
 - New Downtown development
 - Existing Downtown development
 - All city.

This study establishes fees for facilities that benefit new development. Facilities that benefit existing development are funded by various governmental revenues. No fees are to be collected from existing development unless the development is subject to pay under prior agreements.

- 5) For facilities that benefit new Railyards, new Richards, and/or new Downtown development,
 - a. determine the appropriate common use factor by which to allocate to different land uses within each of the three development areas the cost of the various public facilities needed to serve new development.
 - b. Apply the appropriate common use factor to the land uses in each of development in order to determine the allocation of costs to each land use.
 - c. Divide the total cost allocated to each area's land use: 1) by the number of dwelling units for residential land uses to determine the cost per dwelling unit or, 2) by the number of building square footage for non-residential land uses to determine the cost per building square feet.
- 6) Add the appropriate allowance for administration of the fee program to the allocated costs.

MULTI-AREA, AREA WIDE, AND PARCEL BENEFITING IMPROVEMENT ALLOCATION

Some of the required infrastructure benefits all land uses within each of the plan areas regardless of location of the improvement. Other improvements only benefit one of the three plan areas. Also, some facilities provide more localized benefit to specific parcels within an development area such as frontage improvements. Facilities that benefit multi-areas or an entire plan area are allocated to the land uses within that entire area. Facilities that provide local benefit to specific parcels within an area are funded by the specific parcels fronting on the improvement with private capital.

FEE FUNDED FACILITIES THAT BENEFIT MULTIPLE AREAS

The following facilities benefit new development within each of the three plan areas (Railyards, Richards, and Downtown) regardless of the location of the improvement:

- Rail/Transit,
- Arterial Roadways, and
- Freeways.

The cost of all of the facilities listed above will be spread to each of the three plan areas based on the usage each area has for each given improvement. The next step is to allocate each area's share of the cost to each land use throughout that area based on common use factors discussed below.

FEE FUNDED FACILITIES THAT BENEFIT A SPECIFIC PLAN AREA

The following facilities benefit new development within either the Railyards area only or Richards area only based on the location and type of facilities.

- Local Utilities in Arterial Roads (Both Railyards and Richards require local serving utilities),
- Sanitary Sewer (Railyards),
- Storm Drainage (Railyards),
- Open Space/Parks (Separate parks in Railyards and Richards), and
- Fire Stations (Both Railyards and Richards have their own station).

Because the Railyards area or Richards area receive 100% of the benefit from each individual facility in this category, the costs to that plan area are allocated to each land use throughout the benefiting area based on the common use factors.

FACILITIES PROVIDING BENEFIT TO SPECIFIC PARCELS

The local collector roads included in the plan provide benefit to the parcels adjacent to the roadways rather than an entire area. As such, collector roads are planned to be funded through private capital. In some instances, local collector roads may need to be extended for several blocks to the block a new development is occurring on. In this instance, the developing parcel will either have to advance the entire cost up-front and receive reimbursements from other fronting parcels at a later time, or arrangements will have to be entered into to receive participatory funding at the time of construction from the other benefiting parcels.

COMMON USE FACTORS

The facility cost allocations to the land use categories within the Finance Plan Area are based upon the percent share of total use of each type of facility that each land use represents. In order to calculate total use, common use factors must be developed for each facility. The common use factors used in this fee study are discussed below.

"Common use factor" means the amount of facility use per residential unit for residential development, per 1,000 building square feet for all non-residential land uses except hotels, and per lodging room for hotels/motels.

Transportation based use factors were provided by DKS Associates. Storm drainage and sanitary sewer common use factors were provided by Nolte and Associates, City of Sacramento, and EPS. Fire station and park common use factors were provided by the City of Sacramento and EPS.

TRANSIT, ROADWAY AND FREEWAY FACILITIES

Daily trip rates determine the usage of transit/rail improvements, roadway and freeway facilities for each land use. The trip rates shown in **Figure 1** were provided by DKS Associates and are consistent with the traffic model used to design and size the transportation network. The use factors are based on average weekday PM peak hour trip rates.

STORM DRAINAGE

Developable acres is the method used to spread storm drainage facilities to all land uses within the Railyards Area. Because the intense development associated with all land uses in the plan, it is anticipated that there will be little open space on any developable parcel, therefore all parcels will have the same amount of storm run-off per acre. The methodology was developed by Nolte and Associates, the City, and EPS. The storm drainage factors for each land use are shown in **Figure 2**.

SANITARY SEWER

The amount of sanitary sewer flows determines the needs and sizing for sanitary sewer improvements within the Railyards Area. Nolte and Associates provided sanitary sewer flows based on gallons per day as the common use factor for each land use included in the plan as shown in Figure 2.

FIRE STATIONS AND EQUIPMENT

To maintain the current level of service with regard to response times, the City will need to construct two new fire stations - one in the Railyards Area, the other in the Richards Boulevard Area. The Richards Area currently has an existing fire station on North C Street but it would be relocated to a more central location within the Richards planning area to meet the department's criteria for construction and siting such as being able to meet a service standard of 3 to 4 minute response times. These two stations would be needed regardless of which land uses were proposed for development in the Plan Areas. The Railyards PFF fee would provide the funding for the entire Railyards fire station. The Richards PFF fee would provide 50% of the funding for the Richards fire station, the other 50% would come from other City funding sources to fund existing developments share of the costs. Within each plan area, all land uses would benefit more or less equally from the areas' fire facilities.

Although the benefits from the fire facilities are more or less equal across land uses, the intensity of development does affect the likelihood of a call for fire service. (Larger buildings with more workers are more likely to need a fire or emergency service response more than a smaller building with less workers.) Accordingly, the appropriate common use factor is building square footage per acre, because building square footage directly correlates to the number of people and amount of real property associated with a given land use. Figure 3 shows the fire facility common use factors based on building square footage.

NEIGHBORHOOD PARK DEVELOPMENT

Residents are the primary beneficiaries of neighborhood parks given that neighborhood parks are located within or adjacent to residential subdivisions. The cost of neighborhood park development has been allocated to residential land uses only. Residential population is the appropriate use factor for allocating neighborhood park development costs to the residential land uses. Figure 4 shows these use factors.

COMMUNITY PARK DEVELOPMENT

Although residents are the primary beneficiaries of community park facilities, workers at non-residential land uses also benefit from community park facilities. Both residents and employees have the opportunity to use the community parks whether or not they choose to utilize the community park amenities and activities. Compared to the average time available

for a resident, a worker has less opportunity to utilize the community parks on a daily and weekly basis. As a result, each worker is assumed to receive 22% of the benefit received by a resident. **Figure 4** shows the common use factor based on resident and employee population. The 22% benefit factor adjustment for non-residential employee population is calculated in **Figure 4A**.

Figure 1
Rallyards/Richards/Downtown Nexus Study
Transportation Common Use Factors

Land Use	Units	Avg. Weekday PM Peak Hour Trip Rate (1)	Common Use Factors (2)
Residential	Dwelling Units	1.41	1.00
Office	1,000 Sq.Ft.	2.68	1.90
Retail	1,000 Sq.Ft.	2.95	2.09
Industrial	1,000 Sq.Ft.	0.97	0.69
Public/Cultural	1,000 Sq.Ft.	0.31	0.22
Hotel	Room	0.70	0.50

"Transportation"

- (1) Trip rates reflect vehicle trips plus transit person trips per unit.
(2) Equals peak hour trip rate divided by residential trip rate (1.41).

Source: DKS Associates

Figure 2
Rallyards/Richards/Downtown Nexus Study
Utility Common Use Factors

Land Use	Units	Common Use Factor
Storm Drainage:		
Residential	Land Acres	1.00
Office	Land Acres	1.00
Retail	Land Acres	1.00
Industrial	Land Acres	1.00
Public/Cultural	Land Acres	1.00
Hotel	Land Acres	1.00

Land Use	Units	Common Use Factor
Sanitary Sewer:		
Residential	Dwelling Units	350 gallons per day
Office	1,000 Sq.Ft.	80 gallons per day
Retail	1,000 Sq.Ft.	80 gallons per day
Industrial	1,000 Sq.Ft.	80 gallons per day
Public/Cultural	1,000 Sq.Ft.	240 gallons per day
Hotel	Room	120 gallons per day

"Utility"

Source: Nolte and Associates, City of Sacramento, and EPS

Figure 3
Railyards/Richards/Downtown Nexus Study
Fire Station and Equipment Common Use Factors

Land Use	Units	Common Use Factor
Residential	Building Sq.Ft.	1.00
Office	Building Sq.Ft.	1.00
Retail	Building Sq.Ft.	1.00
Industrial	Building Sq.Ft.	1.00
Public/Cultural	Building Sq.Ft.	1.00
Hotel	Building Sq.Ft.	1.00

"Fire_Equip"

Source: City of Sacramento and EPS

Figure 4
Railyards/Richards/Downtown Nexus Study
Parks and Open Space Common Use Factors

Land Use	Use Factor	Employee Benefit Factor	Common Use Factor
Neighborhood Parks:			
Residential	1.70 Population/DU	100%	1.70 population /unit
Office	0.00 Pop./1,000 sq.ft.	0%	0.00 pop./1,000 sq.ft.
Retail	0.00 Pop./1,000 sq.ft.	0%	0.00 pop./1,000 sq.ft.
Industrial	0.00 Pop./1,000 sq.ft.	0%	0.00 pop./1,000 sq.ft.
Public/Cultural	0.00 Pop./1,000 sq.ft.	0%	0.00 pop./1,000 sq.ft.
Hotel	0.00 Pop./per room	0%	0.00 pop./1,000 sq.ft.
Community Parks:			
Residential	1.70 Population/DU	100%	1.70 equiv users/unit
Office	4.00 emp./1,000 sq.ft.	22%	0.88 equiv users/1,000 sq.ft.
Retail	2.00 emp./1,000 sq.ft.	22%	0.44 equiv users/1,000 sq.ft.
Industrial	3.30 emp./1,000 sq.ft.	22%	0.73 equiv users/1,000 sq.ft.
Public/Cultural	3.30 emp./1,000 sq.ft.	22%	0.73 equiv users/1,000 sq.ft.
Hotel	0.80 emp./room	22%	0.18 equiv users/room

"Parks"

Source: City of Sacramento and EPS

Figure 4A
Rallyards/Richards/Downtown Nexus Study
Calculation of Maximum Hours of Park
Usage for Residents and Workers

Type of Resident	Maximum Weekend Hours	Maximum Weekday Hours	Maximum Total Weekly Hours	Percent of Household Population (1)	Person Hours
Working Resident	20	0	20	48.7%	9.7
Non-Working Resident	20	50	70	51.3%	35.9
Weighted Average for Residents					45.6
Worker	0	10	10		10.0
Worker as a Percent of Resident					22%

"Calc_Park_Usage"

(1) See below for derivation of percentage of working / non-working residents.

Item	Source or Calculation (1)	Amount
A. Total Population of Sacramento in 1990	DOF	369,365
B. Less Group Quarters	DOF	(8,138)
C. Household Population	DOF	361,227
D. Persons 16+ In Labor Force in 1990	Census	176,004
E. Percent of Persons 16+ in Labor Force	E = D/C	48.7%

(1) Census means 1990 Census,
DOF means State Department of Finance Estimates for 1990.

III. FACILITY COST ESTIMATES

Cost estimates for the transportation improvements included in the Financing Plan that benefit the Railyards area, Richards Boulevard area, and Downtown area were prepared by engineering firms and consultants. **Figure 5** summarizes the cost estimates for all facilities and improvements included in the Financing Plan for both Stage One and the buildout program.

A combination of revenue sources will fund the Stage One and buildout improvement costs that are shown in **Figure 5**. Funding sources include the development impact fees described in this Study, private capital, City revenues such as Measure A/major street construction tax (MSCT)/gas tax revenues, tax increment revenues, and various federal/state/Regional Transit (RT) revenues. Revenues from the City, SHRA, and other government entities are used to the extent possible in order to reduce the fees required from new development.

The costs in **Figure 5** do **not** include any allowances for administration of the fee program. This adjustment is made subsequent to the cost calculation tables. By excluding this adjustment from the cost discussion in this portion of the report, the costs shown can be tracked to companion documents.

The initial Railyard/Richards/Downtown Transportation Impact Fee (RRD TIF) will be developed based on the Stage One building development and transportation improvement program. The initial RRD TIF fee covers only transportation improvements and development included in Stage One of the Finance Plan. The transportation fee program is intended to be a rolling program. Following the second year of the program the fee will be adjusted to cover the new building development and transportation improvements that are projected to occur and be needed in the next two years following Stage One. The program will continue to be adjusted to include the following years development program and new transportation facilities until all the development and transportation improvements in the areas have been constructed. The updates may not necessarily be two year adjustments, but may reflect blocks of development and related infrastructure.

The Railyards and Richards Public Facility Fees are both based on the buildout development program and the buildout public facility program. Thus, adjustments to this program will only change with changes in cost information land use, building absorption, or public facility program changes.

TRANSIT, ROADWAY, AND FREEWAY IMPROVEMENTS

Nolte and Associates, and Korve Engineering in consultation with the City of Sacramento conceived the transportation system and estimated the cost for the various transportation improvements. The detailed cost estimates for each transportation improvement were provided by Nolte and Associates.

Revenues from the City, SHRA, and other government entities are used to the extent possible in order to reduce the fees required from new development. The RRD TIF will fund new development's share of rail/transit, freeway, and arterial roadway projects. Rail/transit and freeway improvements include a significant amount of funding from Federal, State, and Regional Transit funding sources as discussed in the Financing Plan. Also, tax increment revenues will be a significant funding sources in funding rail/transit, arterial roadway, and freeway improvements. The City will assist in funding some of the roadway costs with Measure A, MSCT, and gas tax revenues.

Collector roads are considered frontage improvements that benefit and adjacent parcels and are thus assigned as a private capital responsibility with the exception that some of these roadways may be eligible to receive MSCT reimbursement for a portion of these road costs. No portion of the collector road costs are included in the RRD TIF.

STORM DRAINAGE AND SANITARY SEWER

Nolte and Associates in consultation with the City of Sacramento prepared preliminary designs for the storm drainage and sanitary sewer systems and estimated the cost for the various utility improvements. The detailed cost estimates for each storm drainage and sanitary sewer improvement were provided by Nolte and Associates.

All the storm drainage and sanitary sewer improvements shown in the Financing Plan relate to development in the Railyards site with the exception of the repair of the abandoned rail bridge across the American River which supports the sewer export pipeline across the River. These storm drainage and sanitary improvements, with the exception of the repair of the rail bridge, will need to be fully funded through a Railyards PFF fee, Mello-Roos CFD, and/or private capital. For now, these facility costs are included in the calculation of the Railyards PFF fee, but SPTCo with the City's consent will be able to decide if they want to alternatively fund these utility improvements through a Mello-Roos CFD, Assessment District, or private capital.

FIRE STATIONS AND EQUIPMENT

Fire station cost estimates for both the Railyards and Richards area stations were provided by the City of Sacramento. Each station is assumed to be 8,200 sq. ft. The costs for each station also include one engine. The cost estimate calculation is shown in **Figure 6**. The entire cost of the Railyards fire station is to be funded by the Railyards PFF, and 50% of the Richards fire station is to be funded by the Richards PFF, the other 50% will be derived from other City revenues.

PARKS

Park cost estimates for the Railyards and Richards Areas were estimated by ROMA Design Group and Nolte and Associates. Different park and open space requirements exist in the two areas because of the different type of development program planned for each area.

The Railyards area contains the site of several regional serving parks such as Cultural Park, Crescent Park, and Riverfront Park. Cultural Park and Crescent Park are currently proposed to be funded through a combination of tax increment revenue and private capital. The Riverfront Park is to be 100% funded by non-development funding sources. In all cases, SPTCo would dedicate the land for the parks. Thus for all the regional serving parks, the improvement costs are excluded from the development fee program.

The costs associated with the improvements for the Railyards community park/playfields will be funded in the Railyards PFF fee. The cost estimate calculation for the Railyards Community Park is shown in Figure 7. Because of the intense level of non-residential development in the Railyards area and because there is no open space or park requirements for office buildings in the Railyards area, both residents and nearby employees will be served by the community park. Therefore, the Railyards community park nexus allocation is spread to both residential and non-residential development.

The Richards Boulevard area includes resident serving parks and open space associated with office buildings. The Richards Boulevard resident serving parks will be included in the Richards PFF fee. Unlike in the Railyards area, Richards area office buildings are required to provide open space, however, much of the open space is anticipated to be provided on-site along with the building. Therefore, the office required open space is considered a private development cost rather than a cost to be included in the Richards PFF. Because of the office building open space requirements, the Richards neighborhood park cost estimate shown in Figure 8 is assumed to benefit residential land uses only.

Figure 5

Railyards/Richards/Downtown Nexus Study

Improvement and Facility Cost Estimate (1997 \$000's)

Improvement	Buildout			Stage One		
	Total Cost	Area Funding Fee Program (1)	Other Funding (1)	Total Cost	Area Funding Fee Program (1)	Other Funding (1)
1 Rail/Transit						
1a Rail Relocations						
1a.1 Rail Line Relocation - Stage 1	\$0	\$0	\$0	\$0	\$0	\$0
1a.2.3 Site Grading	\$1,250	\$0	\$1,250	\$1,250	\$0	\$1,250
1a.2a Rail Reloc. Replace - Stage 2A	\$5,875	\$0	\$5,875	\$5,875	\$0	\$5,875
1a.2b Rail Reloc. Upgrade - Stage 2A	\$2,365	\$1,142	\$1,223	\$2,365	\$1,142	\$1,223
1a.3.1,2 Retaining Wall -South & North	\$2,324	\$0	\$2,324	\$2,324	\$0	\$2,324
1a.3.3,4 Retaining Wall -Levin and City	\$1,692	\$817	\$875	\$1,692	\$817	\$875
1a.4 Rail Line Relocation - Stage 3A						
1a4.1 2 Additional Tracks	\$2,314	\$0	\$2,314	\$66	\$0	\$66
1a4.2 High Speed Rail	\$6,965	\$0	\$6,965	\$0	\$0	\$0
1b LRT North Extension						
1b.1 LRT--H to North B	\$14,509	\$3,627	\$10,882	\$14,509	\$3,627	\$10,882
1b.2 LRT--North B to Richards/3rd	\$7,029	\$1,757	\$5,272	\$0	\$0	\$0
1c Intermodal Station	\$7,978	\$3,853	\$4,125	\$7,978	\$3,853	\$4,125
1d.3 Vertical Circulation						
1d.3.1 First 3 Tracks	\$1,631	\$788	\$843	\$1,631	\$788	\$843
1d.3.2 Next 2 Tracks	\$659	\$0	\$659	\$69	\$0	\$69
1d.3.3 Next 2 Tracks	\$659	\$0	\$659	\$69	\$0	\$69
1d.1 MLRB: 7th St. LRT						
1d.1.1 Substructure - 7th St. LRT	\$1,760	\$1,690	\$70	\$1,760	\$1,690	\$70
1d.1.2 First 3 Tracks	\$3,104	\$2,980	\$124	\$3,104	\$2,980	\$124
1d.1.3 Next 2 Tracks	\$2,823	\$0	\$2,823	\$51	\$0	\$51
1d.1.4 Next 2 Tracks	\$3,649	\$0	\$3,649	\$51	\$0	\$51
1d.2 MLRB: 7th St E & W						
1d.2.1 Substructure - 7th St. E & W	\$0	\$0	\$0	\$0	\$0	\$0
1d.2.2 First 3 Tracks	\$0	\$0	\$0	\$0	\$0	\$0
1d.2.3 Next 2 Tracks	\$0	\$0	\$0	\$0	\$0	\$0
1d.2.4 Next 2 Tracks	\$0	\$0	\$0	\$0	\$0	\$0
1e MLRB: 6th St.						
1e.1 Substructure - 6th St.	\$1,892	\$1,881	\$11	\$1,892	\$1,881	\$11
1e.2 First 3 Tracks	\$1,489	\$1,480	\$9	\$1,489	\$1,480	\$9
1e.3 Next 2 Tracks	\$1,060	\$0	\$1,060	\$54	\$0	\$54
1e.4 Next 2 Tracks	\$1,981	\$0	\$1,981	\$54	\$0	\$54
1f MLRB: 5th St						
1f.1 Substructure - 5th St.	\$1,705	\$1,473	\$232	\$612	\$529	\$83
1f.2 First 3 Tracks	\$1,489	\$1,286	\$203	\$148	\$128	\$20
1f.3 Next 2 Tracks	\$749	\$0	\$749	\$54	\$0	\$54
1f.4 Next 2 Tracks	\$1,747	\$0	\$1,747	\$54	\$0	\$54
1j MLRB: Gateway						
1j.1 Substructure - Gateway	\$1,099	\$910	\$189	\$414	\$343	\$71
1j.1 First 2 Tracks	\$1,847	\$1,529	\$318	\$150	\$124	\$26
1j.2 Next 2 Tracks	\$1,341	\$0	\$1,341	\$43	\$0	\$43
1i Sacramento River Rail Bridge	\$61,000	\$0	\$61,000	\$1,968	\$0	\$1,968
Subtotal Rail/Transit	\$143,985	\$25,213	\$118,772	\$49,726	\$19,382	\$30,344
2 Arterial Roadways						
2a 7th Street Extension						
2a.1 Stage 1--G to E/F/Alley	\$1,555	\$848	\$707	\$1,555	\$848	\$707
2a.2.1.1 Stage 2A--E/F to N.B.	\$5,033	\$2,744	\$2,289	\$5,033	\$2,744	\$2,289
2a.2.2.1 Stage 2A--N.B to Richards	\$4,408	\$2,404	\$2,004	\$2,140	\$136	\$2,004

Estimates Prepared by EPS

Figure 5

Railyards/Richards/Downtown Nexus Study

Improvement and Facility Cost Estimate (1997 \$000's)

Improvement	Buildout			Stage One		
	Total Cost	Area Funding Fee Program (1)	Other Funding (1)	Total Cost	Area Funding Fee Program (1)	Other Funding (1)
2b Richards-Bannon Couplet						
2b.1.1.1 Richards--1-5 to 7th	\$4,038	\$2,095	\$1,943	\$1,536	\$647	\$889
2b.1.1.2 Richards--7th to Gateway	\$3,995	\$2,438	\$1,557	\$1,599	\$1,072	\$527
2b.1.2 Richards--Gateway to 16th	\$1,694	\$1,434	\$260	\$122	\$113	\$9
2b.2.1 Bannon --1-5 to Gateway	\$10,330	\$7,632	\$2,698	\$0	\$0	\$0
2b.2.2 Bannon--Gateway to 16th	\$1,670	\$1,288	\$382	\$0	\$0	\$0
2c 5th Street						
2c.1 I St. to H St.	\$325	\$288	\$37	\$325	\$288	\$37
2c.2 H St. to G St.	\$664	\$602	\$62	\$664	\$602	\$62
2c.3 G St. to Richards	\$7,100	\$6,102	\$998	\$118	\$109	\$9
2d 6th Street						
2d.1 F St. to H St.	\$569	\$505	\$64	\$569	\$505	\$64
2d.2 F St. to Richards	\$6,721	\$6,055	\$666	\$1,855	\$1,812	\$43
2e Gateway Blvd/Crescent Blvd						
2e.1 7th to B St. Northern 1/2	\$1,139	\$923	\$216	\$1,139	\$923	\$216
2e.2 7th to B So. 1/2 + Cres. Circ. to 6th	\$3,591	\$2,714	\$877	\$419	\$334	\$85
2e.3a From B to North B	\$2,939	\$2,257	\$682	\$226	\$187	\$39
2e.3b North/South Crescent	\$3,131	\$2,386	\$745	\$328	\$269	\$59
2e.4 From North B to Riverfront	\$8,359	\$5,356	\$3,003	\$195	\$195	\$0
4a North B/B						
4a.1 B Street	\$3,286	\$3,153	\$133	\$3,286	\$3,153	\$133
4a.2 North B--5th to Gateway	\$2,971	\$2,851	\$120	\$2,971	\$2,851	\$120
4a.3 North B--Gateway to 16th	\$1,539	\$1,116	\$423	\$95	\$62	\$33
Subtotal Arterial Roads	\$75,057	\$55,190	\$19,867	\$24,175	\$16,851	\$7,324
3 Freeways						
3b Richards I-5 Interchange						
3b.1 Richards I-5 Interchange-Ph 1	\$2,742	\$1,196	\$1,546	\$2,742	\$1,196	\$1,546
3b.2 Richards I-5 Interchange-Ph 2	\$14,606	\$7,303	\$7,303	\$204	\$204	\$0
3c Riverfront Dr./SR 160 Interchng	\$5,298	\$2,649	\$2,649	\$478	\$406	\$72
3d I-5 Auxiliary Lanes	\$34,860	\$8,715	\$26,145	\$232	\$232	\$0
3e SR 160 Auxiliary Lanes	\$6,293	\$4,531	\$1,762	\$203	\$203	\$0
3f I-5 Braided Ramps	\$76,201	\$19,050	\$57,151	\$723	\$723	\$0
Subtotal Freeways	\$140,000	\$43,444	\$96,556	\$4,582	\$2,964	\$1,618
4 Collector Roads						
4b G Street (5th to 7th)	\$500	\$0	\$500	\$500	\$0	\$500
4c H Street (3rd to 6th)	\$862	\$0	\$862	\$325	\$0	\$325
4d 3rd Street (I to N. Crescent)	\$1,808	\$0	\$1,808	\$37	\$0	\$37
4e 5th Street (N. of Richards)	\$2,637	\$0	\$2,637	\$0	\$0	\$0
4f 6th Street (N. of Richards)	\$2,753	\$0	\$2,753	\$0	\$0	\$0
4g 7th Street (N. of Richards)	\$3,957	\$0	\$3,957	\$96	\$0	\$96
4h 10th Street (North of N. B St)	\$2,716	\$0	\$2,716	\$80	\$0	\$80
4i Riverfront Dr (5th to Dreher)	\$6,345	\$0	\$6,345	\$116	\$0	\$116
4j Vine St (5th to New St)	\$6,823	\$0	\$6,823	\$151	\$0	\$151
4k New Street (5th to Vine St)	\$4,617	\$0	\$4,617	\$87	\$0	\$87
4l 16th from Richards to North B	\$2,208	\$0	\$2,208	\$0	\$0	\$0
4m C Street	\$1,679	\$0	\$1,679	\$54	\$0	\$54
4n F Street	\$287	\$0	\$287	\$287	\$0	\$287
4o Crescent Mews	\$1,152	\$0	\$1,152	\$121	\$0	\$121
4q & 4r Zeta and X St.	\$505	\$0	\$505	\$505	\$0	\$505
Subtotal Collector Roads	\$38,849	\$0	\$38,849	\$2,359	\$0	\$2,359

Figure 5
Railyards/Richards/Downtown Nexus Study
Improvement and Facility Cost Estimate (1997 \$000's)

Improvement	Buildout			Stage One		
	Total Cost	Area Funding Fee Program (1)	Other Funding (1)	Total Cost	Area Funding Fee Program (1)	Other Funding (1)
5 Storm Drainage						
5a.1&1.1 Stage 1 Detention Pond/Pump Sta.	\$1,008	\$1,008	\$0	\$1,008	\$1,008	\$0
5a.1.2&3 Interim Pump Station and FM	\$1,289	\$1,289	\$0	\$1,289	\$1,289	\$0
5a.2 Detention Pond	\$1,898	\$1,898	\$0	\$61	\$61	\$0
5b SP Berm Area Force Main	\$320	\$320	\$0	\$18	\$18	\$0
5c SP Berm Area Pump Station	\$4,340	\$4,340	\$0	\$23	\$23	\$0
5d SP Area Backbone Drain						
5d.3&5 Berm Area Drain--44" & 66"	\$1,076	\$1,076	\$0	\$1,076	\$1,076	\$0
5d.2 Other Backbone	\$3,228	\$3,228	\$0	\$32	\$32	\$0
5e Riverside Pump Station/Outfall	\$745	\$745	\$0	\$42	\$42	\$0
5i Pond Bleed Drain	\$413	\$413	\$0	\$18	\$18	\$0
Subtotal Storm Drain	\$14,317	\$14,317	\$0	\$3,567	\$3,567	\$0
6 Sanitary Sewer						
6a.2 SP Area Pump Station --Sewer	\$1,705	\$1,705	\$0	\$1,705	\$1,705	\$0
6b SP Area Force Main	\$477	\$477	\$0	\$477	\$477	\$0
6c Areawide Outfall Sewer						
6c.1 42" Outfall Sewer to 18th Street	\$996	\$996	\$0	\$996	\$996	\$0
6c.2 42" Outfall 18th to 24th	\$0	\$0	\$0	\$0	\$0	\$0
6d Pump Station at 18th & N. C	\$1,782	\$1,782	\$0	\$1,782	\$1,782	\$0
6e Force Main VC Sump 82 to RSD	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$0
6g Repair Abandon Rail Bridge	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000
Subtotal Sanitary Sewer	\$7,460	\$6,460	\$1,000	\$7,460	\$6,460	\$1,000
7 Open Space/Parks						
7a Crescent Park (Railyards)	\$10,300	\$0	\$10,300	\$0	\$0	\$0
7b Cultural Park (includes rehab)	\$30,000	\$0	\$30,000	\$500	\$0	\$500
7c Railyards Comm. Park/Playfids	\$3,400	\$3,400	\$0	\$0	\$0	\$0
7d Riverfront Park (Railyards)	\$5,500	\$0	\$5,500	\$0	\$0	\$0
7e Richard Blvd Resident Parks	\$3,520	\$3,520	\$0	\$440	\$440	\$0
7f Richards Office District Parks	\$1,600	\$0	\$1,600	\$400	\$0	\$400
Subtotal Open Sp./Parks	\$54,320	\$6,920	\$47,400	\$1,340	\$440	\$900
8 Community Facilities						
8a Social Services Campus	\$11,400	\$0	\$11,400	\$11,400	\$0	\$11,400
8b Railyards Fire Station	\$2,870	\$2,870	\$0	\$0	\$0	\$0
8c Urban Elem. School (Railyrds)	\$6,200	\$6,200	\$0	\$0	\$0	\$0
8d Richards Blvd. Elem. School	\$7,700	\$7,700	\$0	\$0	\$0	\$0
8e Richards Blvd Fire Station	\$2,870	\$1,435	\$1,435	\$2,870	\$1,435	\$1,435
8f Richards/Railyards Police Fac.	\$8,100	\$0	\$8,100	\$0	\$0	\$0
Subtotal Community Fac.	\$39,140	\$18,205	\$20,935	\$14,270	\$1,435	\$12,835
TOTAL - 1997 \$1,000's	\$513,128	\$169,749	\$343,379	\$107,479	\$51,099	\$56,380

nexus_cost

(1) Area funding in the fee program and other funding are calculated based on the tables in the Appendices. The fee program figure is the amount allocated to the various land uses in each of the three areas included in the study.

Figure 6
Railyards/Richards/Downtown Nexus Study
Railyards and Richards Fire Station and Equipment Cost

Item	Cost Estimate
Two 8,200 sq. ft. Fire Stations	
One Station in Railyards, one in Richards	
Each station to be constructed on dedicated lands.	
Cost for Each Station and Equipment	
Building and Site Construction per Station	
Project Construction Cost	\$1,496,550
Testing, Inspections, Processing	\$169,175
Fees	\$81,438
Furniture, Fixtures, Utilities, Start-up	\$154,487
Project Contingency	\$136,050
Subtotal Building and Site Construction	\$2,037,700
Design and Project Management	\$273,356
Fire Station Cost	\$2,311,056
Fire Station Cost (1997 \$'s)	\$2,370,000
Fire Equipment	\$500,000
Total Cost per Station and Equipment	\$2,870,000

fire

Source: City of Sacramento Public Works Department.

Figure 7
Rallyards/Richards/Downtown Nexus Study
Rallyards Community Park/Playfields Cost

Item		Cost Estimate
Total acres	12.3	
Cost Item	Multiplier	Cost
Grading, rough	12.0/cy	\$240,000
Grading, fine	\$.25/sf	\$134,000
Drainage		\$25,000
Turf, Hydroseed with irrigation	\$.75/sf	\$258,000
Paths, asphalt	\$1.75/sf	\$69,000
Paving/Plazas (10,000 sf)	\$10/sf	\$100,000
Trees (200 24" box)	\$575/each	\$115,000
Benches (30)	\$1,500/each	\$45,000
Receptacles (30)	\$1,200/each	\$36,000
Lighting (40)	\$4,000/each	\$160,000
Signs		\$14,000
Fence at rail R.O.W. (1,800 LF)	\$12/lf	\$22,000
Parking lots (195 spaces)	\$1,000/space	\$195,000
Tennis Courts (8)	\$30,000/each	\$240,000
Backstops		\$10,000
Subtotal Construction		\$1,663,000
Construction/Design Contingency	25%	\$415,750
Contractor/Overhead and Profit	18%	\$299,340
Park phasing, and Pool		\$1,021,910
Total Costs (1997 \$'s)		\$3,400,000

park_rallyards

Sources: ROMA Design Group, and Nolte Engineering.

Figure 8
Rallyards/Richards/Downtown Nexus Study
Richards Neighborhood Park Cost

Item	Cost
5 park acres per 1,000 population Land to be dedicated	
Residential Units 3,860	
Population Estimate 6,458	
Total park acres at 5 park acres per 1,000 population (1) 32.3	
Park Improvement Cost per sf \$2.50	
Richards Neighborhood Parks - 1997 \$'s	\$3,520,000

park_richards

(1) The number of park acres is directly tied to the number of residential units. Therefore, if the residential units developed is less than the planning estimate, the number of park acres developed and park costs will be reduced proportionately.

Source: ROMA Design Group.

IV. FINDINGS FOR RAILYARDS/ RICHARDS/ DOWNTOWN TRANSPORTATION IMPACT FEE

This section of the report presents the findings necessary to establish the development impact fees in accordance with A.B. 1600. For each facility for which the City will levy a development impact fee, the findings state: 1) the purpose of the fee, 2) the use of the fee, 3) the relationship between the use of the fee and type of development, 4) relationship between need for the facility and the type of project, and 5) the relationship between the amount of fee and the cost portion attributed to new development. The specific findings for transportation facilities are presented below.

Chapters V and VI present the necessary findings for the Railyards Public Facilities and Richards Public Facilities Fees, respectively .

TRANSPORTATION FACILITIES

Purpose of Fee: Provide circulation system for the Railyards, Richards, and Downtown areas as required by the *Facility Element of the Railyards Specific Plan and the Richards Boulevard Area Plan*.

Use of Fee: Expansion of existing and construction of new transit, rail, roadway and freeway facilities as described in the *Facility Element of the Railyards Specific Plan and the Richards Boulevard Area Plan* and supporting reports prepared by Nolte and Associates.

Relationship Between Use of Fee and Type of Development: The development of new residential, office, retail, hotel, and public/cultural land uses in Railyards, Richards, and Downtown areas will generate additional transportation trips on the transit, rail, arterial, and freeway systems. For roadways, the system will be expanded in order for roadway capacity to maintain Level of Service (LOS) C at freeway ramp, and arterial streets where possible. The fees will be used to expand capacity which will facilitate transportation flows in a manner designed to meet the transportation and circulation goals established in the *Facility Element* and to provide the Environmental Impact Report Mitigation requirements.

Relationship Between Need for Facility and Type of Project: Each new development project (residential, office, retail, hotel, commercial and public/cultural) will add to the incremental need for transit/rail and roadway capacity as indicated in the *Facility Element* and the *Methodology Report on the Allocation of Transportation Improvement Costs to the Railyards, Richards, and Downtown Areas* prepared by DKS Associates. As discussed in these reports, transit/rail improvements are required to expand and improve the transportation services in the expanded Downtown area. If a minimum of LOS of C is to be maintained, the transportation system must be expanded.

Relationship Between Amount of Fee and Cost of or Portion of Facility Attributed to Development Upon Which Fee is Imposed: For rail/transit roadway and freeway improvements, the appropriate common use factor for allocating costs to land use is the is pm peak trips generated by each land use. **Figure 1** shows the trip and usage rates for each land use in the Finance Plan.

The total cost of the required rail/transit roadway and freeway facilities was estimated by Nolte and Associates, Korve Engineering, and City Staff. These estimated costs have been allocated to each land use based upon a percentage of total daily trips generated by each type of land use. These calculations apply the common use factors from **Figure 1** to the land uses in the benefiting Finance Plan areas. The result is a dollar figure attributed to each dwelling unit for residential development and to each building square foot for non-residential land uses.

V. FINDINGS FOR RAILYARDS PUBLIC FACILITIES FEE

This section of the report presents the findings necessary to establish the development impact fees in accordance with A.B. 1600. For each facility for which the City will levy a development impact fee, the findings state: 1) the purpose of the fee, 2) the use of the fee, 3) the relationship between the use of the fee and type of development, 4) relationship between need for the facility and the type of project, and 5) the relationship between the amount of fee and the cost portion attributed to new development. The Railyards Public Facilities Fee specific findings for each of the following facilities are presented below:

- Storm Drainage,
- Sanitary Sewer,
- Community Park, and
- Fire Station.

STORM DRAINAGE

Purpose of Fee: Provide for collection and conveyance of storm water as required by the *Facility Element of the Railyards Specific Plan and the Richards Boulevard Area Plan*.

The storm drainage improvements will be constructed on an as needed basis as determined by the Facility Element, Development Agreement, and conditions of approval. Railyards development will be required to fund the storm drainage improvement costs. Some facilities may be funded through the development impact fee but at other times development may have to fund the improvements prior to the collection of the development impact fees. In these instances, the development advancing the improvement costs will receive fee credits or reimbursements from later development.

Use of Fee: Construction of new storm drainage detention-related facilities as described in the Facility Element, as may be amended.

Relationship Between Use of Fee and Type of Development: The development of new residential, office, retail, hotel, and public/cultural land uses will generate additional runoff and the associated need for storm drainage facilities. The fees will be used to expand the storm drainage system to accommodate new development.

Relationship Between Need for Facility and Type of Project: Each new development project (residential, office, retail, hotel, and public/cultural) will generate additional runoff. All new development must have an adequate storm drainage system in order to collect the storm water runoff.

Relationship Between Amount of Fee and Cost of or Portion of Facility Attributed to Development Upon Which Fee is Imposed:

All the storm drainage facilities included in the fee program solely benefit the Railyards Area, thus the entire storm drainage cost is attributable to Railyards area development. Storm drainage facilities costs are spread to all land uses within the Railyards area based on developable acres. Because the intense development associated with all land uses in the plan, it is anticipated that there will be 100% site run-off on any developable parcel, therefore all parcels will have the same amount of storm run-off per acre. The methodology was developed by Nolte and Associates, the City, and EPS. The storm drainage factors for each land use are shown in Figure 2.

The total cost of the required drainage facilities was estimated by Nolte and Associates. These estimated costs have been allocated to each land use within the Railyards area based on acreage. These calculations apply the common use factors from Figure 2 to the land uses in order to determine the cost share per acre. The cost share per land acre is translated into the cost share per building square foot for each non-residential land uses and cost per unit for the residential land use category.

SANITARY SEWER

Purpose of Fee: Provide for the sanitary sewage needs of the project while complying with standards established by the City Utility Department as required by the *Facility Element of the Railyards Specific Plan and the Richards Boulevard Area Plan*.

Sanitary sewer improvements will be constructed on an as needed basis as determined by the Facility Element, Development Agreement, and conditions of approval. Railyards development will be required to fund the sanitary sewer improvement costs. Some facilities may be funded through the development impact fee but at other times development may have to fund the improvements prior to the collection of the development impact fees. In these instances, the development advancing the improvement costs will receive fee credits or reimbursements from later development.

Use of Fee: Construction of new sanitary sewer improvements as described in the Facility Element, as may be amended.

Relationship Between Use of Fee and Type of Development: The development of new residential, office, retail, hotel, and public/cultural land uses will generate additional sewer flows and the associated need for sanitary sewer facilities. The fees will be used to expand the sanitary sewer system to accommodate new development.

Relationship Between Need for Facility and Type of Project: Each new development project (residential, office, retail, hotel, and public/cultural) will generate additional sewage

flows. All new development must have an adequate sanitary sewer system in order to collect and transmit sewage.

Relationship Between Amount of Fee and Cost of or Portion of Facility Attributed to Development Upon Which Fee is Imposed:

All the sanitary sewer facilities included in the fee program solely benefit the Railyards Area, thus the entire sanitary sewer cost is attributable to Railyards area development. Sanitary sewer facilities costs are spread to all land uses within the Railyards area based on sanitary sewer flows. The methodology was developed by Nolte and Associates, the City, and EPS. The sanitary sewer usage factors for each land use are shown in **Figure 2**.

The total cost of the required sanitary sewer facilities was estimated by Nolte and Associates. These estimated costs have been allocated to each land use within the Railyards area based on the **Figure 2** common use factors, in order to determine the cost share per non-residential square foot and per residential unit.

COMMUNITY PARKS

Purpose of Fee: Develop 5.0 acres of park land per thousand residential population in the Railyards Area. The Community Park/Playfields is a portion of the park acreage necessary to meet the 5.0 per 1,000 population park acre standard. The remainder of the park standard is being met with the following regional parks: Crescent Park; Riverfront Park; and Cultural Park. The funding of these regional parks are not included in the fee program.

Use of Fee: For each thousand additional residents, the fee will be used to improve the community park portion of the 5.0 acres per 1,000 population requirement to include turf, landscape, community facilities, and recreational amenities. (Park land will be dedicated.)

Relationship Between Use of Fee and Type of Development: The development of new residential and non-residential land uses in the Railyards area will generate additional need for community park and recreation services and the associated need for community park facilities. The fees will be used to develop community park land to serve new development.

Relationship Between Need for Facility and Type of Project: Each new development project (residential, office, commercial, and hotel) will generate additional demand for community park and recreation services and the associated need for community park and recreation facilities. The Community parks in the Railyards Specific Plan provides approximately 2.7 park acres per 1,000 population. The remainder of the 5.0 per 1,000 population park acre standard will be met by the regional parks in the area.

Relationship Between Amount of Fee and Cost of Portion of Facility Attributed to New Development: The amount of community park facilities attributed to each land use has been estimated by applying the community park development common use factor to the Railyards land uses. For community park development, the appropriate common use factor is the total

residential and employee population per acre, with a 22% factor adjustment for non-residential population because workers receive only 22% of the benefit from community park facilities in comparison to residents.

ROMA Design Group and City staff estimated the cost of developing the required community park acreage. Railyards development will dedicate the land for the parks in order to satisfy Quimby Act dedication requirements. The estimated total cost of community park development has been allocated to each land use based upon a percentage of total population generated by each type of land use. This calculation, shown in **Chapter VII**, applies the common use factors from **Figure 4** to the land uses in the Railyards Area order to determine the cost share for each land use. The result is a dollar figure attributed to each dwelling unit type for various residential land use categories and to each building square foot for non-residential development.

FIRE STATION

Purpose of Fee: Provide Fire and Emergency Response Service to the Railyards Area.

Use of Fee: Construct and equip one fire station in the Railyards Area.

Relationship Between Use of Fee and Type of Development: The development of new residential, office, retail, hotel, and public/cultural land uses in the Railyards will generate demand for fire suppression and emergency response services. The fees will be used to design, construct and equip one fire station to accommodate new development.

Relationship Between Need for Facility and Type of Project: Each new development project (residential, office, retail, hotel, and public/cultural) will generate additional demand for fire suppression and emergency response services. The City must construct a new fire station and equip the station in order to meet the needs of new development. The Fire Department's goal is to maintain response times of three to four minutes throughout this area.

Relationship Between Amount of Fee and Cost of or Portion of Facility Attributed to Development Upon Which Fee is Imposed: The amount of fire facilities needed by each land use has been estimated by applying the building square foot per acre common use factor from **Figure 3** to the land use in the Finance Plan Area. Building square footage is the appropriate use factor because all land uses benefit more or less equally from the new stations but the intensity of development affects the likelihood of the need for service calls.

The City of Sacramento estimated the cost of the fire facilities. These costs have been allocated to each land use based upon a percentage of building square footage for each type of land use. This calculation, shown in **Chapter VII**, applies the common use factors from **Figure 3** to the land uses in the Finance Plan Area in order to determine the cost share for each land use. The result is a dollar figure attributed to each dwelling unit for residential units and to each building square foot for non-residential land uses.

VI. FINDINGS FOR RICHARDS PUBLIC FACILITIES FEE

This section of the report presents the findings necessary to establish the development impact fees in accordance with A.B. 1600. For each facility for which the City will levy a development impact fee, the findings state: 1) the purpose of the fee, 2) the use of the fee, 3) the relationship between the use of the fee and type of development, 4) relationship between need for the facility and the type of project, and 5) the relationship between the amount of fee and the cost portion attributed to new development. The Richards Public Facilities Fee specific findings for each of the following facilities are presented below:

- Parks, and
- Fire Station.

RESIDENT SERVING PARKS

Purpose of Fee: Develop 5.0 acres of park land per thousand residential population in the Richards area.

Use of Fee: For each thousand additional residents, the fee will be used to improve 5.0 acres of park land to include turf, landscape, and recreational amenities. (Park land will be acquired through land dedications and Quimby In-Lieu Fees.)

Relationship Between Use of Fee and Type of Development: The development of new residential land uses in the Richards Area will generate additional need for neighborhood park and recreation services and the associated need for neighborhood park facilities. The fees will be used to develop neighborhood park land to serve new development. Office development is exempt from the resident serving park fee because office buildings in the Richards area are required to provide their own open space at a ratio of one square foot of open space per 10 square feet of development.

Relationship Between Need for Facility and Type of Project: Each new residential development project will generate additional demand for neighborhood park and recreation services and the associated need for neighborhood park and recreation facilities. The City's park standard is 5.0 park acres per thousand population with improved park land.

Relationship Between Amount of Fee and Cost of Portion of Facility Attributed to New Development: The amount of neighborhood park facilities needed by each land use has been estimated by applying the neighborhood park development common use factor to the Finance Plan Area land uses. For neighborhood park development, the appropriate common use factor is the total residential population. **Figure 4** shows the residential population by land use.

ROMA Design Group estimated the cost of developing the required neighborhood park acreage in the Richards area. The estimated total cost of neighborhood park development has been allocated to each land use based upon a percentage of total population generated by each type of residential land use. This calculation, shown in **Chapter VII**, applies the common use factors from **Figure 4** to the land uses in the Richards Area in order to determine the cost share for each land use. The result is a dollar figure attributed to each dwelling unit.

FIRE STATION

Purpose of Fee: Meet a Fire Department service standard response time of three to four minutes in the provision of fire and emergency response service to the Richards Area. In order to do this, the current station at 1341 N. C Street, which has major structural deficiencies and access problems, will be relocated to a more central location.

Use of Fee: Construct and equip one fire station in the Richards Area.

Relationship Between Use of Fee and Type of Development: The development of new residential, office, retail, hotel, and other land uses in the Richards will generate demand for fire suppression and emergency response services. The fees will be used to design, construct and equip one fire station to accommodate new development.

Relationship Between Need for Facility and Type of Project: Each new development project (residential, office, retail, hotel, and other) will generate additional demand for fire suppression and emergency response services. The City must construct and equip a fire station in a central Richards area location in order to meet the needs of new development. The Fire Department's goal is to maintain response times of three to four minutes throughout this area.

Relationship Between Amount of Fee and Cost of or Portion of Facility Attributed to Development Upon Which Fee is Imposed: The amount of fire facilities needed by each land use has been estimated by applying the building square foot per acre common use factor from **Figure 3** to the land use in the Richards Area. The Richards Public Facilities Fee is to fund 50% of the new facility cost which relates to new development's benefit. The other 50% of the cost (existing development's share) will be funded from other City sources. Building square footage is the appropriate use factor because all land uses benefit more or less equally from the new stations but the intensity of development affects the likelihood of the need for service calls.

The City estimated the cost of the fire facilities. These costs have been allocated to each land use based upon a percentage of building square footage for each type of land use. This calculation, shown in **Chapter VII**, applies the common use factors from **Figure 3** to the land uses in the Richards Area in order to determine the cost share for each land use. The result is a dollar figure attributed to each dwelling unit for residential land use and to each building square foot for non-residential land uses.

VII. FEE CALCULATIONS

FEE CALCULATION FIGURES

Based on the findings, costs, and calculations discussed in the previous chapters, EPS calculated the development impact fees for the Railyards, Richards, and Downtown areas. The methodology for calculating the development impact fees is summarized below:

- 1) Determine the land use program for each of the affected development areas (shown in this chapter).
- 2) Determine the amount and cost of new public facilities and improvements needed to serve the new development projects in the Railyards, Richards, and Downtown areas (summarized in Chapter III).
- 3) Determine the net cost of facilities to be funded by development impact fees after accounting for other financing sources such as private financing, other city-wide sources, tax increment, and State and Federal sources (summarized in Chapter III).
- 4) For each public facility determine the benefit that each of the following development categories receive from the improvement (summarized in this chapter, details in Appendices).

- Railyards development
- New Richards development
- Existing Richards development
- New Downtown development
- Existing Downtown development
- All city.

This study establishes fees for facilities that benefit new development. Facilities that benefit existing development are funded by various governmental revenues. No fees are to be collected from existing development unless the development is subject to pay under prior agreements.

- 5) For facilities that benefit new Railyards, new Richards, and/or new Downtown development,
 - a. determine the appropriate common use factor by which to allocate to different land uses within each of the three development areas the cost of the various public facilities needed to serve new development (shown in Chapter II).

- b. Apply the appropriate common use factor to the land uses in each of development in order to determine the allocation of costs to each land use (shown in this chapter).
 - c. Divide the total cost allocated to each area's land use: 1) by the number of dwelling units for residential land uses to determine the cost per dwelling unit or, 2) by the number of building square footage for non-residential land uses to determine the cost per building square feet (shown in this chapter).
- 6) Add appropriate allowance for administration of the fee program to the allocated costs (shown in this chapter).

Figure 9 summarizes the land uses in the Railyards, Richards, and Downtown area for both Stage One and buildout. The public facilities and cost estimates discussed in Chapter III were designed to meet the needs of the development program presented in **Figure 9**.

Facility costs were allocated to the following development areas based on the benefit that each of the following development categories received from the improvement:

- Railyards development
- New Richards development
- Existing Richards development
- New Downtown development
- Existing Downtown development
- All city.

Because fees are only collected from new development, the nexus fee programs are only instituted on new development in the three planning areas. Existing development's share of the new facility costs will be funded by other funding mechanisms. However, in no case will existing development's share of the costs be funded through fees on new development.

For each new transportation facility, DKS Associates determined amount of benefit to each area. The DKS Associates study and related letter regarding this issue is contained in **Appendix C**.

Figure 10 shows the transportation area funding allocated to each area for the initial transportation impact fee program. The initial fee program assigned approximately \$39 million in Stage One transportation improvement costs to new Stage One development in the Railyards, Richards, and Downtown areas. The transportation fee program is intended to be a rolling program so that following the first two years of the program the fee will be adjusted to cover the new building development and transportation improvements that are projected to occur and be needed in the two years following Stage One.

Figure 10 summarizes the net area funding from **Appendix B** tables which show the cost allocation and funding for Stage One. The methodology description for **Appendix A** and **Appendix B** tables is contained in the first section of **Appendix A**. **Appendix A** tables show

the cost allocation and funding for the buildout of the plan areas. The tables in **Appendices A and B** are identical except for the difference in timeframe, buildout and Stage One, respectively.

The Railyards Public Facilities Fee allocation and Richards Public Facilities Fee allocation are shown in **Figure 11**. The Railyards fee program covers storm drainage, sanitary sewer, community parks, and fire station improvements and equipment required for new development in the Railyards area. The Richards fee program includes new parks and a fire station with equipment. All storm drainage and sanitary sewer improvements are allocated to Railyards development since these improvements are solely benefiting the Railyards area. Open space/parks and fire stations are allocated to Richards and Railyards based on the location of each of these facilities which benefit only the area in which the facilities are located (i.e. either 100% Richards or 100% Railyards).

Both Public Facility Fee programs are based on buildout cost and development information. **Figure 11** was developed based on information provided in **Appendix A**.

The Railyards/Richards/Downtown Transportation Impact Fee (RRD TIF) cost allocation to each land use within each of the areas is shown in **Figure 12**. The cost allocation to each land use was calculated by applying the common use factors discussed in **Chapter II** and the land uses for Stage One (**Figure 9**) to the transportation costs allocated to each area (**Figure 10**). The resulting figure is the transportation impact fee calculated on a per residential unit basis, per square foot basis for non-residential land uses with the exception of hotels which is calculated on a per room basis.

The Railyards Public Facilities Fee calculation is shown in **Figure 13**. The Richards Public Facilities Fee calculation is shown in **Figure 14**.

TOTAL FEES

Figure 15 shows the total new impact fees for each of the three areas. The fees shown in **Figure 15** adjust the prior figures to include the following adjustment:

1. A 2.5% allowance for cost of administering the fee program has been added to the amounts shown in **Figures 12, 13, and 14** for the RRD TIF, the Railyards Public Facilities Fee, and the Richards Public Facilities Fee, respectively.

The fees are payable at time of building permit for new development. No fees are to be collected from existing development unless the existing development was subject to prior agreements requiring fee funding for future improvements.

If a land use is proposed which is different than the land uses identified in **Figure 15**, the City shall calculate the fee for this land use by estimating common use factors for the relevant facilities and pro-rating the fees based on the relationship of the new land use's common use factor for improvements to an existing land use's common use factors.

FUNDING ISSUES RELATED TO COST ASSIGNMENTS

Certain land uses in the Railyards and Richards areas may be funded by alternative mechanisms to a development impact fee or have their fee assignment funded by non-development sources. For example, in the Railyards area, the land use plan includes 320,000 square feet of public/cultural space. It is likely the public portion of the public/cultural space will be funded by tax increment revenue or other non-development revenue rather than by the development impact fee or Railyards Mello-Roos CFD in order to assist the construction of the project.

The residential development in both the Railyards and Richards areas will pay their fair share of the area funding through a development fee. However, these fees may be funded by tax increment and other housing revenues until market-rate housing can support the fees without being subsidized from other revenue sources. Residential development's initial share of the area funding amount is approximately \$15.9 million in the Railyards area and \$16.6 million in the Richards area excluding funding for the school's which will be included in a separate fee.

Figure 9
Railyards/Richards/Downtown Nexus Study
New Development In Each Area

Area	Residential	Office	Retail	Public/ Cultural	Hotel (2)
STAGE ONE - Initial Transportation Nexus Fee Tied To (1)					
	<i>units</i>	<i>sq. ft.</i>	<i>sq. ft.</i>	<i>sq. ft.</i>	<i>sq. ft.</i>
Railyards	333	3,467,000	70,000	0	0
Richards Boulevard	906	2,039,000	250,000	0	0
Downtown	220	3,925,000	200,000	0	N.E.
BUILDOUT - Railyards and Richards Public Facilities Fee Tied To					
	<i>units</i>	<i>sq. ft.</i>	<i>sq. ft.</i>	<i>sq. ft.</i>	<i>sq. ft.</i>
Railyards	2,700	8,880,000	500,000	310,000	384,000
Richards Boulevard	3,860	6,000,000	485,000	0	300,000
Downtown	444	10,725,000	500,000	0	N.E.

land_use

(1) The transportation fee program is intended to be a rolling program so that following the first two years of the program the fee will be adjusted to cover the new building development and transportation improvements that are projected to occur and be needed in the two years following Stage One. The initial transportation fee related to Stage One development and transportation improvements.

(2) Assumes 600 sq.ft. per hotel room. Total estimated hotel rooms:

	<u>Rooms</u>
Railyards	640
Richards	500

N.E. - Not Estimated

Figure 10
Railyards/Richards/Downtown Nexus Study
Fee Funded Transportation Costs Allocated to Each Area (1)
(In Thousands of 1997 Dollars)

Infrastructure	Stage One Transportation Cost Allocated to (1)			
	Railyards Development	New Richards Development	New Downtown Development	Total Allocated
Rail/Transit	\$8,269	\$7,873	\$3,239	\$19,382
Arterial Roadways	\$10,400	\$5,272	\$1,179	\$16,851
Freeways	\$746	\$1,894	\$325	\$2,964
Collector Roads	\$0	\$0	\$0	\$0
Total Transportation (\$1,000's)	\$19,415	\$15,039	\$4,743	\$39,197

"trans_by_area"

(1) The transportation fee program is intended to be a rolling program so that following the first two years of the program, the fee will be adjusted to cover the new building development and transportation improvements that are projected to occur and be needed in the two years following Stage One. The initial transportation fee relates to Stage One development and transportation improvements.

Figure 11
Railyards/Richards/Downtown Nexus Study
Public Facility Fee Funded Cost Allocated to Each Area (1)
(In Thousands of 1997 Dollars)

Infrastructure	Buildout PFF Fee Funded Cost (1)		
	Railyards Development	New Richards Development	New Downtown Development
Railyards PFF Fee Funded Costs			
Storm Drainage	\$14,317	\$0	\$0
Sanitary Sewer	\$6,460	\$0	\$0
Community Parks	\$3,400	\$0	\$0
Fire Station	\$2,870	\$0	\$0
Total Railyards Cost (\$1,000's)	\$27,047	\$0	\$0
Richards PFF Fee Funded Cost			
Parks	\$0	\$3,520	\$0
Fire Station	\$0	\$1,435	\$0
Total Richards Cost (\$1,000's)	\$0	\$4,955	\$0

"pff_area_funding"

(1) The Railyards and Richards Public Facilities Fee programs are based on the buildout program for each area.

Figure 12
Railyards/Richards/Downtown Nexus Study
Initial Stage One Transportation Impact Fee to Each Area (1)

Area	Total	Residential	Office	Retail	Public/Cultural	Hotel
Railyards:						
Railyards Area Allocation (Fig. 10)	\$19,415,118					
PM Peak Trip DUEs		1.00	1.90	2.09	0.22	0.50
Total Trip DUEs	7,069	333	6,590	146	0	0
Total Trip DUE Distribution		4.7%	93.2%	2.1%	0.0%	0.0%
Transportation Funding Allocation	\$19,415,118	\$914,562	\$18,098,330	\$402,226	\$0	\$0
Transportation Impact Fee		<i>Per Unit</i> \$2,746	<i>Per Sq.Ft.</i> \$5.22	<i>Per Sq.Ft.</i> \$5.75	<i>Per Sq.Ft.</i> \$0.00	<i>Per Room</i> \$0
Richards:						
Richards Area Allocation (Fig. 10)	\$15,038,535					
PM Peak Trip DUEs		1.00	1.90	2.09	0.22	0.50
Total Trip DUEs	5,305	906	3,876	523	0	0
Total Trip DUE Distribution		17.1%	73.1%	9.9%	0.0%	0.0%
Transportation Funding Allocation	\$15,038,535	\$2,568,511	\$10,987,177	\$1,482,846	\$0	\$0
Transportation Impact Fee		<i>Per Unit</i> \$2,835	<i>Per Sq.Ft.</i> \$5.39	<i>Per Sq.Ft.</i> \$5.93	<i>Per Sq.Ft.</i> \$0.00	<i>Per Room</i> \$0
Downtown:						
Downtown Area Allocation (Fig. 10)	\$4,742,948					
PM Peak Trip DUEs		1.00	1.90	2.09	0.22	0.50
Total Trip DUEs	8,099	220	7,460	418	0	0
Total Trip DUE Distribution		2.7%	92.1%	5.2%	0.0%	0.0%
Transportation Funding Allocation	\$4,742,948	\$128,841	\$4,369,051	\$245,056	\$0	\$0
Transportation Impact Fee		<i>Per Unit</i> \$586	<i>Per Sq.Ft.</i> \$1.11	<i>Per Sq.Ft.</i> \$1.23	<i>Per Sq.Ft.</i> \$0.00	<i>Per Room</i> \$0

"Trans_Fee"

(1) This does not include an allowance for the cost of administering the fee program.

Figure 13
Railyards/Richards/Downtown Nexus Study
Railyards Public Facility Impact Fee (1)

Area	Total	Residential	Office	Retail	Public/Cultural	Hotel
Storm Drainage:						
Drainage Allocation (Fig. 11)	\$14,317,000					
Acres		29.6	43.9	7.7	9.1	5.2
Equivalency Factors		1.00	1.00	1.00	1.00	1.00
Net Drainage Acres	95.5	29.6	43.9	7.7	9.1	5.2
% Distribution of Drainage		31.0%	46.0%	8.1%	9.5%	5.4%
Drainage Funding Allocation	\$14,317,000	\$4,437,520	\$6,581,323	\$1,154,355	\$1,364,238	\$779,564
Drainage Impact Fee		<i>Per Unit</i> \$1,644	<i>Per Sq.Ft.</i> \$0.74	<i>Per Sq.Ft.</i> \$2.31	<i>Per Sq.Ft.</i> \$4.40	<i>Per Room</i> \$1,218
Sanitary Sewer:						
Sewer Allocation (Fig. 11)	\$6,460,000					
Gallons Per Day		350	80	80	240	120
Total Sewer Gallons Per Day	1,846,600	945,000	710,400	40,000	74,400	76,800
% Distribution of Sewer		51.2%	38.5%	2.2%	4.0%	4.2%
Sewer Funding Allocation	\$6,460,000	\$3,305,914	\$2,485,207	\$139,933	\$260,275	\$268,671
Sewer Impact Fee		<i>Per Unit</i> \$1,224	<i>Per Sq.Ft.</i> \$0.28	<i>Per Sq.Ft.</i> \$0.28	<i>Per Sq.Ft.</i> \$0.84	<i>Per Room</i> \$420
Community Parks:						
Community Park Allocation (Fig. 11)	\$3,400,000					
Equivalency Users Factor		1.70	0.88	0.44	0.73	0.18
Total Park Equivalency Users	12,966	4,590	7,814	220	226	115
Total Park EUs Distribution		35.4%	60.3%	1.7%	1.7%	0.9%
Park Funding Allocation	\$3,400,000	\$1,203,619	\$2,049,141	\$57,690	\$59,342	\$30,208
Park Impact Fee		<i>Per Unit</i> \$446	<i>Per Sq.Ft.</i> \$0.23	<i>Per Sq.Ft.</i> \$0.12	<i>Per Sq.Ft.</i> \$0.19	<i>Per Room</i> \$47
Fire Station and Equipment:						
Fire Station Allocation (Fig. 11)	\$2,870,000					
Fire Use Factors		1.00	1.00	1.00	1.00	1.00
Total Fire Use Factors	12,774,000	2,700,000	8,880,000	500,000	310,000	384,000
Total Fire Use Factors Distribution		21.14%	69.52%	3.91%	2.43%	3.01%
Fire Funding Allocation	\$2,870,000	\$606,623	\$1,995,115	\$112,338	\$69,649	\$86,275
Fire Impact Fee		<i>Per Unit</i> \$225	<i>Per Sq.Ft.</i> \$0.22	<i>Per Sq.Ft.</i> \$0.22	<i>Per Sq.Ft.</i> \$0.22	<i>Per Room</i> \$135
Total Railyards PFF Fee		<i>Per Unit</i> \$3,538	<i>Per Sq.Ft.</i> \$1.48	<i>Per Sq.Ft.</i> \$2.93	<i>Per Sq.Ft.</i> \$5.66	<i>Per Room</i> \$1,820

"Railyards_PFF"

(1) This does not include an allowance for the cost of administering the fee program.

Figure 14
Railyards/Richards/Downtown Nexus Study
Richards Public Facility Impact Fee (1)

Area	Total	Residential	Office	Retail	Public/Cultural	Hotel
Parks:						
Park Allocation (Fig. 11)	\$3,520,000					
Equivalency Users Factor		1.70	0.00	0.00	0.00	0.00
Total Park Equivalency Users	6,562	6,562	0	0	0	0
Total Park EUs Distribution		100.0%	0.0%	0.0%	0.0%	0.0%
Park Funding Allocation	\$3,520,000	\$3,520,000	\$0	\$0	\$0	\$0
Park Impact Fee		<i>Per Unit</i> \$912	<i>Per Sq.Ft.</i> \$0.00	<i>Per Sq.Ft.</i> \$0.00	<i>Per Sq.Ft.</i> \$0.00	<i>Per Room</i> \$0
Fire Station and Equipment:						
Fire Station Allocation (Fig. 11)	\$1,435,000					
Fire Use Factors		1.00	1.00	1.00	1.00	1.00
Total Fire Use Factors	10,645,000	3,860,000	6,000,000	485,000	0	300,000
Total Fire Use Factors Distribution		36.3%	56.4%	4.6%	0.0%	2.8%
Fire Funding Allocation	\$1,435,000	\$520,348	\$808,830	\$65,380	\$0	\$40,442
Fire Impact Fee		<i>Per Unit</i> \$135	<i>Per Sq.Ft.</i> \$0.13	<i>Per Sq.Ft.</i> \$0.13	<i>Per Sq.Ft.</i> \$0.00	<i>Per Room</i> \$81
Total Richards PFF Fee		<i>Per Unit</i> \$1,047	<i>Per Sq.Ft.</i> \$0.13	<i>Per Sq.Ft.</i> \$0.13	<i>Per Sq.Ft.</i> \$0.00	<i>Per Room</i> \$81

"Richards_PFF"

(1) This does not include an allowance for the cost of administering the fee program.

Figure 15
Railyards/Richards/Downtown Nexus Study
Total Nexus Impact Fee for Railyards, Richards & Downtown Areas
Including Administration (1), (2)

Area	Residential	Office	Retail	Public/ Cultural	Hotel	Industrial
Railyards Area:	<i>Per Unit</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Room</i>	<i>Per Sq.Ft.</i>
Transportation Impact Fee	\$2,815	\$5.35	\$5.89	\$0.62	\$1,398	N.E.
Railyards Public Facilities Fee	\$3,627	\$1.51	\$3.00	\$5.80	\$1,865	N.E.
Total Railyards Fee	\$6,442	\$6.86	\$8.89	\$6.42	\$3,263	N.E.
Richards Area:	<i>Per Unit</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Room</i>	<i>Per Sq.Ft.</i>
Transportation Impact Fee	\$2,906	\$5.52	\$6.08	N.E.	\$1,443	\$2.00
Richards Public Facilities Fee	\$1,073	\$0.14	\$0.14	N.E.	\$83	\$0.14
Total Richards Fee	\$3,979	\$5.66	\$6.22	N.E.	\$1,526	\$2.14
Downtown Area:	<i>Per Unit</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Room</i>	<i>Per Sq.Ft.</i>
Transportation Impact Fee	\$600	\$1.14	\$1.26	N.E.	\$298	\$0.41
Total Downtown Fee	\$600	\$1.14	\$1.26	N.E.	\$298	\$0.41

"Total_Impact_Fees"

(1) A 2.5% allowance for cost of administering each of the fee programs has been added to the amounts shown in Figures 12, 13, and 14.

(2) If a land use is proposed which is different than the land uses identified in this figure, then the City should calculate the fee for this land use by estimating common use factors for the relevant fee funded facilities and pro-rating the fees based on the relationship of the new land use's common use factors for improvements to an existing land use's common use factors.

N.E. - Not estimated

VIII. IMPLEMENTATION

ADJUSTMENTS TO FEE PROGRAM

The fees presented in this report are based on the best cost estimates, and land use information available at this time. If costs change significantly in either direction, or if other funding becomes available, the fees should be adjusted accordingly.

After the fees are established, the City may conduct a periodic review of facility costs and building trends within the development areas. Based on these reviews, the City will make necessary adjustments to the fee program.

The cost estimates presented in this report are in 1997 dollars. Each year the City will apply an appropriate inflation adjustment factor to the fees to reflect changes in construction costs.

If a land use is proposed which is different than the land uses identified in the Nexus Study, the City shall calculate the fee for this land use by estimating common use factors for the relevant facilities and pro-rating the fees based on the relationship of the new land use's common use factor for improvements to an existing land use's common use factors.

FEE REIMBURSEMENTS AND FEE CREDITS

Under the City's capital improvement policy, the City and developers may agree to have developers build certain facilities contained in the fee program. In the case of such an agreement, developers should receive a fee reimbursement or fee credit based upon the portion of their fee obligation that is met through direct construction of facilities and for the oversizing component.

For instance, if a developer constructs and funds the extension of a roadway contained in the fee program, then the developer would be eligible for a fee reimbursement or fee credit up to the amount of funding that was to be included in the fee program. In such an instance, the City and developer would come to agreement prior to the improvement construction to determine the amount, timing, and manner of repayment of the advance funding - fee credit or fee reimbursement. The City could establish a set of procedures to manage reimbursement/credit agreements. The procedures could include forms of any agreement, and accounting procedures to manage the reimbursement/credit program.

FEE PROGRAM IMPLEMENTATION IN THE RICHARDS AREA

The Richards Areas contains a mix of new development, renovation, redevelopment, expansion, and interim uses. Both the RRD TIF and the Richards Public Facilities Fee

programs account for the different types of development that can occur in the Richards Area such as:

- New building on an undeveloped site
- New building replacing an existing building
- New addition/expansion to an already developed site
- Tenant improvements
- Reuse of existing building with different land uses

The fees will be applied in the Richards Area as discussed below and illustrated in **Figure 16**:

- **No Fees are charged for the following:**
 Tenant Improvements
 Reuse of an historic building listed on the official Register of the City of Sacramento.
- **Building Permit** - The fee schedule by land use including both the RRD TIF and Richards Public Facilities Fee programs is as follows:

<u>Land Use</u>	<u>Base Fee</u>
Industrial (includes allowable office space in an industrial building)	\$2.13 per sq. ft.
Office	\$5.65 per sq. ft.
Retail/Commercial	\$6.21 per sq. ft.
Residential	\$3,973 per unit
Hotel/Motel	\$1,523 per room

Fees are paid based on the following rules:

- A. Entire fee is paid on all new building development per the above schedule in the following cases:
 1. New building on an undeveloped site (Column A of **Figure 16**).
 2. New building replacing existing building with new building requiring a special permit and new building different land use than previous building (Column B of **Figure 16**).
 3. New addition/expansion on developed site. Charge is based on additional square feet being added (Column E).
- B. If new building replaces an existing building of same land use then the fee is charged based only on the additional square feet for non-residential land uses or additional residential units for residential land uses (Column D).

C. Fees are paid only to extent additional square feet and/or different land use with higher infrastructure impacts in the following cases:

1. New building replaces existing building with different land use and no special permit is required (Column C).
2. Reuse of existing building with different land use (Column G).

- **Existing Building Classification**

Existing land use is based on land use of the last approved building permit. For buildings with questionable existing land use, the building will be classified as being industrial. In order to be re-classified as other than a non-industrial land use, the owner must prove that over 50% of the building was most recently used for non-industrial uses.

Example fee calculations for each of the cases listed above is shown in **Figure 17**.

Figure 16
Railyards/Richards/Downtown Nexus Study
Richards Area Fees Under Various Circumstances

New Use	(A) New Building Undeveloped Site	(B) (C) (D) New Building Replacing Existing Building			(E) (F) (G) Existing Building Remaining on Site		
		Requiring Special Permit with Different Use	No Special Permit and Different Use	Same Land Use	New Addition/ Expansion on Developed Site	Tenant Improv. of Existing Bldg. Same Land Use	Reuse of Existing Bldg. Diff. Land Use
Industrial - includes allowable office in industrial building	\$2.13 per sq ft	(1) \$2.13 per sq ft on added sq. ft.	(1) Fee only on added sq ft	Fee only on added sq ft	\$2.13 per sq ft on added sq ft	(2) No Fee	(2) No fee because fees decrease from prior use fee level
Office	\$5.65 per sq ft	\$5.65 per sq ft for all sq ft	Fee on added sq ft Plus fee on replaced sq. ft. to extent fees increase from prior use	Fee only on added sq ft	\$5.65 per sq ft on added sq ft	No Fee	Portion of fee to extent fees increase from prior use fee level
Retail/Commercial	\$6.21 per sq ft	\$6.21 per sq ft for all sq ft	Fee on added sq ft Plus fee on replaced sq. ft. to extent fees increase from prior use	Fee only on added sq ft	\$6.21 per sq ft on added sq ft	No Fee	Portion of fee to extent fees increase from prior use fee level
Residential	\$3,973 per unit	\$3,973 per unit	Fee on replaced sq. ft. to extent fees increase from prior use	Fee only on additional units	\$3,973 per unit	No Fee	Portion of fee to extent fees increase from prior use fee level
Hotel/Motel	\$1,523 per room	\$1,523 per room	Fee on replaced sq. ft. to extent fees increase from prior use	Fee only on additional rooms	\$1,523 per added room	No Fee	Portion of fee to extent fees increase from prior use fee level

(1) Developments that trigger the need for a special permit are specified in the Richards zoning ordinance.

(2) Reuse of existing historic buildings listed on the official Register of the City of Sacramento whether same or different use is not subject to a fee.

Figure 17
Example Fee Calculations for Each Case in Richards Area

- A1 Office building of 100,000 sq. ft. develops on an undeveloped site.
 Fee Amount: 100,000 sq. ft. X \$6.21 per sq. ft = \$621,000
- A2 Office building of 100,000 sq. ft. requiring a special permit replaces an industrial building of 40,000 sq. ft.
 Fee Amount: 100,000 sq. ft. X \$6.21 per sq. ft = \$621,000
- A3 An office building expands from 40,000 sq. ft. to 100,000 sq. ft.
 Fee Amount: (100,000 sq. ft. - 40,000 sq. ft.) X \$6.21 per sq. ft. = \$372,600
- B1 An industrial building of 100,000 sq. ft. replaces an existing industrial building of 40,000 sq. ft.
 Fee Amount: (100,000 sq. ft. - 40,000 sq. ft.) X \$2.13 per sq. ft. = \$127,800
- C1 A 40,000 sq. ft. office building not requiring a special permit replaces a 30,000 square ft. industrial building
 Fee Amount: 10,000 sq. ft. X \$6.21 per sq. ft = \$62,100 (Additional sq. ft.)
 PLUS 30,000 sq. ft. X (\$6.21 - \$2.13) = \$122,400 (replacement at higher impact)
- TOTAL FEE \$184,500
- C2 A 30,000 sq. ft. industrial use building is converted (reused) as a 30,000 sq. ft. office
 Fee Amount: 30,000 sq. ft. X (\$6.21 - \$2.13) = \$122,400

APPENDICES

Appendix A	Buildout Program Cost Allocation and Funding
Appendix B	Stage One Cost Allocation and Funding
Appendix C	Transportation Improvement Allocations Methodology

APPENDIX A

Buildout Program Cost Allocation and Funding

Figure A-1	Public Facilities Cost and Funding Sources
Figure A-1A	Local Utility Cost in Arterial Roadways
Figure A-2	Gross Allocation of Area Specific Costs
Figure A-3	Net Allocation of Area Specific Costs After Allocating State/Federal and Tax Increment Revenue
Figure A-4	Summary of Net Allocation of Funding
Figure A-5	Cost Allocation Formulas - Railyards Plan Area
Figure A-5A	Railyards Development Program By Block
Figure A-5B	Storm Drainage Allocation for Railyards Area
Figure A-6	Allocation of Construction Costs - Railyards Plan Area
Figure A-7	Cost Allocation Formulas - Richards Boulevard
Figure A-8	Allocation of Construction Costs - Richards Boulevard
Figure A-9	Cost Allocation Formulas - Downtown
Figure A-10	Allocation of Construction Costs - Downtown

APPENDIX A - COST ALLOCATION METHODOLOGY

This chapter establishes the framework and methodology of how backbone infrastructure and community facility costs are allocated to different funding sources, different geographical areas, and different land uses within those geographical areas. The cost allocation methodology below establishes the baseline funding sources and cost allocations to different areas and land uses included in the Railyards Specific Plan, the Richards Boulevard Area Plan, and the downtown CBD. All future changes in costs or funding sources in the program will be run through the cost allocation methodology explained in this chapter to establish updated funding responsibilities. This text discussion will focus on the buildout program figures (Appendix A). The process for reviewing the Stage One program (Appendix B) works similarly to the buildout program.

PUBLIC FACILITIES AND FUNDING SOURCES

The funding of the public infrastructure and facilities will be obtained through a wide array of sources. **Figure A-1** lists the backbone infrastructure and community facilities requiring funding, the initial cost estimates, and the initially identified sources of funding for the backbone infrastructure and community facilities. The funding sources included are:

- Private capital;
- Area funding (funding assigned to specific areas benefiting from improvements);
- Measure A/Gas Tax;
- Major Street Construction Tax (MSCT);
- Other (includes tax increment and other City funding sources); and
- Federal/State/Regional Transit funding.

Figure A-1 includes the backbone infrastructure and community facility items included in the October 1994 Public Review Draft Facility Element, Railyards Specific Plan, and Richards Boulevard Area Plan. The items included in these documents do not include in-tract infrastructure costs (for example, water and sewer distribution lines) that will be funded by the developers of the parcels requiring the infrastructure.

Local utilities included in arterial roadways are included in the private capital/other column for both Railyards and Richards depending on the location of the roadway and utility since the utilities have local benefit only to the plan area the utilities are located. Thus, Downtown is not allocated any share of the arterial road utilities located in the Railyards and Richards areas. **Figure A-1A** is a support table showing the calculation of the utility costs in arterial roadways.

A portion of the costs in **Figure A-1** assigned to area funding are initially assigned to certain landowners and land uses that are unlikely to be able to fund their share of these area-specific costs. Under current conditions, other funding sources including tax increment revenues will be needed to fund the costs assigned to these projects.

Area funding is calculated by taking the total costs of the program and deducting any amounts that could reasonably be assigned to funding sources other than area funding itself (e.g., Federal and State grants, Measure A/gas tax, Major Street Construction Tax (MSCT), initial other revenue including tax increment to facilities, and private capital) as shown below:

Estimate of Area Funding

<u>Item</u>	<u>In Millions of 1997\$'s</u>
Total Infrastructure and Facilities Cost	\$513.1
<u>Less: Other Available Funding</u>	<u>(\$247.6)</u>
Total Area Funding	\$265.5

COSTS ALLOCATED TO AN AREA -- "AREA FUNDING"

Responsibility for funding the local share of the improvements that provide project specific benefits is divided between the Railyards area, Richards Boulevard area, other development projects in the Downtown area, and the remainder of the City. **Figure A-2** presents the structure used to allocate the area-funded facility costs to the development areas. The cost allocation percentages were based on use factors developed by traffic and engineering studies conducted to size the necessary infrastructure facilities serving the planning area. The local share percentages are applied to each facility to allocate the infrastructure costs to the responsible area.

Area funding costs were allocated to Railyards, new development in the Richards Boulevard project area, existing development in Richards Boulevard, new Downtown development, existing Downtown development, and all of the City. Transportation costs were allocated based on the traffic modeling work prepared by DKS.

DKS showed traffic percentages by two methods: the first assigns a percentage of trips to through trips (Table 3 in their Report); and the second assigns through trips to new development (Table 3A of their August 2, 1996, letter). Through trips are trips that both begin and end outside of the benefit area. Their letter states that Table 3A can be used to allocate the costs of those improvements that are triggered by traffic generated by new development in the benefit area, not by the through traffic. Because trips from the three benefit areas trigger all the improvements, with the exception of the I-5 auxiliary lanes, the method shown in Table 3A is used. For the I-5 auxiliary lanes, federal/state revenues are used to fund a greater share of this project cost than the share of trips that are through trips. Thus, new development is not funding greater than its share of the improvement cost for any item.

However, it is the intent to provide federal/state or other governmental revenues to fund a percentage of transportation facility costs that would have been assigned to through trips if the DKS Table 3 had been used. By doing this in Figure A-3 of the Nexus Study, the total through trip cost burden is funded by sources other than the fees on new development.

The costs were allocated to each area as shown below:

$$\begin{array}{lcl} \text{Costs Assigned to an Area} & & \text{Area Funding for} \\ \text{for Each Infrastructure Item} & = & \text{Infrastructure Item} \quad \times \quad \text{Allocation Factor} \\ & & \text{by Area} \\ \\ \text{Total Cost Assigned to an Area} & = & \text{Sum of Costs Assigned to an Area} \\ & & \text{from All Infrastructure Items} \end{array}$$

Using this methodology, the funding of the \$265.5 million area-specific share (which excludes \$84.3 million of private capital funding) is assigned as follows:

	<u>Estimated Share of Area Funding Cost</u> (1997 Dollars)
Railyards	\$121.9 million
New Richards Boulevard	\$ 83.7 million
Existing Richards Boulevard	\$ 1.6 million
New Downtown	\$ 33.8 million
Existing Downtown	\$ 20.4 million
<u>All City</u>	<u>\$ 4.1 million</u>
Total	\$265.5 million

Following the initial cost allocation, it was determined that there may not be a way for the City to require existing Richards Boulevard, and existing Downtown to participate in funding their share of the area-funded facility costs shown in Figure A-2. This is because no mitigations or approvals are required from existing development making it difficult to require funding from development that is already functioning at the current location. Tax increment or other revenues may be used to fund improvements that benefit existing Richards and Downtown development, and also the cost assigned to All City.

Figure A-3 allocates additional federal/state/RT and other revenue to the program which further reduces the area funding assigned to each area. The additional federal/state/RT funding shown in this figure show more typical matching percentage rates of funding for transit and freeway projects than was included in Figure A-1. Other revenues are allocated in Figure A-3 to fund the entire cost of existing Richards, existing Downtown, all City, and through trip cost burdens. Other revenue could include tax increment funds or other funding to the extent the funds are available and future policy allocates the funds.

Figure A-4 summarizes the results of allocating the major facility costs to each of the benefit areas by type of facility. This figure also shows the amount of private capital, city/SHRA sources, and federal/state/RT funding that is assumed for each type of facility.

COST ALLOCATION ASSIGNMENTS TO LAND USES

In order to estimate the financial burden for each proposed land use, the area funding costs associated with the backbone infrastructure facilities and community facilities have been apportioned over all the developable land within the Railyards Area, Richards Boulevard Area, and Downtown. In developing the Financing Plan, each land use was allocated a reasonable and equitable share of the total cost for all improvements.

Cost allocations for backbone infrastructure and community facilities serving each planning area were made using facility use factors to measure the relative benefit each land use receives from an improvement. The facility use factors are standards that measure items such as trip generation, sewer use, weekday population, and other measures of infrastructure use. Different land uses are then assigned weights for each of these measures in relationship to their usage of each type of improvement, and the resulting factors are used to distribute benefit and costs among land uses of different types.

Figure A-5 shows the cost allocation formulas for the Railyards Area. The total usage for each standard of measure shown is calculated for each allocation formula and each land use is assigned a percentage distribution of the total. **Figure A-6** then allocates the Railyards funding share of the facility costs (from **Figure A-3**) to each land use based on each type of infrastructure facility's related allocation factor. The right-most column in **Figure A-6** shows the allocation factors used in allocating the construction costs. **Figures A-5A and A-5B** show the detailed calculation in determining the storm drainage allocation by land use for the Railyards area.

The cost allocation formulas for the Richards Boulevard Area are shown in **Figure A-7**. **Figure A-8** presents the allocated construction costs for the Area. The same methodology was used in allocating costs to both Richards Boulevard and the Railyards.

Downtown's cost allocation formulas and allocated construction costs to the various Downtown land uses are shown in **Figures A-9 and A-10**, respectively.

The area-funding cost allocation per unit cost shown in the **Appendix A** figures do not include the costs assigned to private capital or in-tract infrastructure costs, and standard City fees. Also, no bond load is shown for any land use in which Mello-Roos CFD bonds are issued.

The cost allocation establishes a cost burden to each developable parcel by land use. Owners of developing parcels will be required to fund their share of facility costs.

FUNDING ISSUES RELATED TO COST ASSIGNMENTS

Certain land uses in the Railyards and Richards areas may be funded by alternative mechanisms described above. For example, in the Railyards area, the cost burden assigned to the public portion of the public/cultural land use space on Parcels 8 and 9 will be funded by tax increment revenue rather than by the Railyards fees in order to assist the construction of this public/private project. The initial cost burden assigned to the public portion of this land use is approximately \$1.0 million.

The residential development in the Railyards, Richards, and downtown areas will pay their fair share of the area funding through a development fee. However, these fees may be funded by tax increment and other housing revenues until market-rate housing can support the fees without being subsidized from other revenue sources. Residential development's initial share of the area funding amount is approximately \$16.6 million in the Railyards area and \$16.2 million in the Richards area excluding funding for the school's which will be included in a separate fee.

Figure A-1

Railyards/Richards Boulevard

Public Facilities Cost and Funding Sources (in thousands of constant dollars)

		Total Cost	Revenue by Funding Source (in Thousands of \$'s)							Total Revenues	Notes
			Private			City/SHRA Sources					
			Railyards Priv. Cap/Other	Richards Priv. Cap/Other	Area Funding	Tax Increment (a)	Measure A/ Gas Tax	Maj. Street Const. Tax (MSCT)	Other Revenue (1)		
1	Rail/Transit										
1a	Rail Relocations										
1a.1	Rail Line Relocation - Stage 1	\$0	\$0							\$0	
1a.2.3	Site Grading	\$1,250	\$1,250							\$1,250	
1a.2a	Rail Reloc. Replace - Stage 2A	\$5,875	\$5,875							\$5,875	Includes \$500K for gas line relocation
1a.2b	Rail Reloc. Upgrade - Stage 2A	\$2,365		\$2,365						\$2,365	
1a.3.1.2	Retaining Wall -South & North	\$2,324	\$2,324							\$2,324	
1a.3.3.4	Retaining Wall -Levin and City	\$1,692		\$1,692						\$1,692	
1a.4	Rail Line Relocation - Stage 3A										
1a4.1	2 Additional Tracks	\$2,314							\$2,314	\$2,314	
1a4.2	High Speed Rail	\$6,965							\$6,965	\$6,965	
1b	LRT North Extension										
1b.1	LRT--H to North B	\$14,509		\$14,509					\$0	\$14,509	
1b.2	LRT--North B to Richards/3rd	\$7,029		\$7,029					\$0	\$7,029	
1c	Intermodal Station	\$7,978		\$7,978		\$0				\$7,978	Includes \$570 for intermodal sewer (Nolte 6a.1) and half of Zeta (Nolte 4q)
1d.3	Vertical Circulation										
1d.3.1	First 3 Tracks	\$1,631		\$1,631						\$1,631	
1d.3.2	Next 2 Tracks	\$659							\$659	\$659	Possible Fed or State Grant.
1d.3.3	Next 2 Tracks	\$659							\$659	\$659	
1d.1	MLRB: 7th St. LRT										
1d.1.1	Substructure - 7th St. LRT	\$1,760		\$1,760						\$1,760	Includes floodgates
1d.1.2	First 3 Tracks	\$3,104		\$3,104						\$3,104	
1d.1.3	Next 2 Tracks	\$2,823							\$2,823	\$2,823	Possible Fed or State Grant.
1d.1.4	Next 2 Tracks	\$3,649							\$3,649	\$3,649	
1d.2	MLRB: 7th St E & W										
1d.2.1	Substructure - 7th St. B & W	\$0	\$0							\$0	
1d2.2	First 3 Tracks	\$0								\$0	
1d2.3	Next 2 Tracks	\$0							\$0	\$0	Possible Fed or State Grant.
1d2.4	Next 2 Tracks	\$0							\$0	\$0	
1e	MLRB: 6th St.										
1e.1	Substructure - 6th St.	\$1,892		\$1,892						\$1,892	
1e.2	First 3 Tracks	\$1,489		\$1,489						\$1,489	
1e.3	Next 2 Tracks	\$1,060							\$1,060	\$1,060	Possible Fed or State Grant.
1e.4	Next 2 Tracks	\$1,981							\$1,981	\$1,981	
1f	MLRB: 5th St										
1f.1	Substructure - 5th St.	\$1,705		\$1,705						\$1,705	
1f.2	First 3 Tracks	\$1,489		\$1,489						\$1,489	
1f.3	Next 2 Tracks	\$749							\$749	\$749	Possible Fed or State Grant.
1f.4	Next 2 Tracks	\$1,747							\$1,747	\$1,747	
1j	MLRB: Gateway										
1j.1	Substructure - Gateway	\$1,099		\$1,099						\$1,099	
1j.1	First 2 Tracks	\$1,847		\$1,847						\$1,847	Possible Fed or State Grant.

Figure A-1

Railyards/Richards Boulevard

Public Facilities Cost and Funding Sources (in thousands of constant dollars)

		Total Cost	Revenue by Funding Source (in Thousands of \$'s)							Total Revenues	Notes	
			Private			City/SHRA Sources						
			Railyards Priv. Cap/Other	Richards Priv. Cap/Other	Area Funding	Tax Increment (a)	Measure A/ Gas Tax	Maj. Street Const. Tax (MSCT)	Other Revenue (1)			Fed./State/ Reg. Transit
1j.2	Next 2 Tracks	\$1,341								\$1,341		
1i	Sacramento River Rail Bridge	\$61,000								\$61,000		Possible Fed or State Grant. SP
	Subtotal Rail/Transit	\$143,985	\$9,449	\$0	\$49,589	\$0	\$0	\$0	\$0	\$84,947	\$143,985	responsible for obtaining funding
2	Arterial Roadways		local roadway utilities assigned to private cap/other									
2a	7th Street Extension											For all arterials all figures in private capital/other column represent private payments for local roadway utilities that benefit area of location.
2a.1	Stage 1--G to E/F/Alley	\$1,555	\$385		\$463		\$707	\$0			\$1,555	
2a.2.1.1	Stage 2A--E/F to N.B.	\$5,033	\$1,035		\$1,710		\$2,289	\$0			\$5,033	
2a.2.2.1	Stage 2A--N.B to Richards	\$4,408		\$840	\$1,564		\$2,004	\$0			\$4,408	
2b	Richards-Bannon Couplet											Gas tax share \$797; Assessment District share \$738
2b.1.1.1	Richards--I-5 to 7th	\$4,038		\$100	\$3,141	\$0	\$797	\$0			\$4,038	
2b.1.1.2	Richards--7th to Gateway	\$3,995		\$498	\$3,113	\$0		\$384			\$3,995	
2b.1.2	Richards--Gateway to 16th	\$1,694		\$224	\$1,307			\$163			\$1,694	
2b.2.1	Bannon --I-5 to Gateway	\$10,330		\$1,690	\$7,648	\$0		\$993			\$10,330	Includes floodgates
2b.2.2	Bannon--Gateway to 16th	\$1,670		\$322	\$1,187	\$0		\$160			\$1,670	
2c	5th Street											
2c.1	I St. to H St.	\$325			\$325						\$325	
2c.2	H St. to G St.	\$664	\$121		\$543						\$664	Includes floodgates
2c.3	G St. to Richards	\$7,100	\$845	\$484	\$5,171			\$600			\$7,100	
2d	6th Street											
2d.1	F St. to H St.	\$569	\$197		\$325			\$47			\$569	
2d.2	F St. to Richards	\$6,721	\$794	\$445	\$4,929			\$553			\$6,721	Includes floodgates
2e	Gateway Blvd/Crescent Blvd											
2e.1	7th to B St. Northern 1/2	\$1,139	\$583		\$419			\$137			\$1,139	
2e.2	7th to B So. 1/2 + Cres. Circ. to 6th	\$3,591	\$952		\$2,207			\$431			\$3,591	
2e.3a	From B to North B	\$2,939	\$328	\$345	\$1,914			\$353			\$2,939	Includes floodgates
2e.3b	North/South Crescent	\$3,131	\$693		\$2,062			\$376			\$3,131	
2e.4	From North B to Riverfront	\$8,359		\$1,924	\$5,432			\$1,003	\$0		\$8,359	
4a	North B/B											
4a.1	B Street	\$3,286	\$772		\$2,388			\$126			\$3,286	
4a.2	North B--5th to Gateway	\$2,971	\$243	\$738	\$1,876			\$114			\$2,971	
4a.3	North B--Gateway to 16th	\$1,539		\$430	\$1,050	\$0		\$59			\$1,539	
	Subtotal Arterial Roads	\$75,057	\$6,948	\$8,040	\$48,772	\$0	\$5,797	\$5,500	\$0	\$0	\$75,057	
3	Freeways											City/County Meas. A - State Highway program
3b	Richards I-5 Interchange											
3b.1	Richards I-5 Interchange-Ph 1	\$2,742			\$1,371	\$0	\$1,371		\$0		\$2,742	
3b.2	Richards I-5 Interchange-Ph 2	\$14,606			\$14,606	\$0			\$0		\$14,606	
3c	Riverfront Dr./SR 160 Interchng	\$5,298			\$5,298		\$0		\$0		\$5,298	
3d	I-5 Auxiliary Lanes	\$34,860			\$17,430	\$0			\$17,430		\$34,860	
3e	SR 160 Auxiliary Lanes	\$6,293			\$6,293	\$0					\$6,293	
3f	I-5 Braided Ramps	\$76,201			\$76,201	\$0			\$0		\$76,201	
	Subtotal Freeways	\$140,000	\$0		\$121,199	\$0	\$1,371	\$0	\$0	\$17,430	\$140,000	

Figure A-1

Railyards/Richards Boulevard

Public Facilities Cost and Funding Sources (in thousands of constant dollars)

	Total Cost	Revenue by Funding Source (in Thousands of \$'s)								Total Revenues	Notes	
		Private			City/SHRA Sources				Fed./State/ Reg. Transit			
		Railyards Priv. Cap/Other	Richards Priv. Cap/Other	Area Funding	Tax Increment (a)	Measure A/ Gas Tax	Maj. Street Const. Tax (MSCT)	Other Revenue (1)				
4 Collector Roads												
4b G Street (5th to 7th)	\$500	\$500								\$500	MSCT funds 1/2 cost between 5th-6th	
4c H Street (3rd to 6th)	\$862	\$699				\$163				\$862		
4d 3rd Street (I to N. Crescent)	\$1,808	\$1,808								\$1,808		
4e 5th Street (N. of Richards)	\$2,637		\$2,537			\$100				\$2,637		
4f 6th Street (N. of Richards)	\$2,753		\$2,653			\$100				\$2,753		
4g 7th Street (N. of Richards)	\$3,957		\$3,857			\$100				\$3,957		
4h 10th Street (North of N. B St)	\$2,716		\$2,616			\$100				\$2,716		
4i Riverfront Dr (5th to Dreher)	\$6,345		\$5,045			\$1,300				\$6,345		
4j Vine St (5th to New St)	\$6,823		\$6,823							\$6,823		
4k New Street (5th to Vine St)	\$4,617		\$4,617							\$4,617		
4l 16th from Richards to North B	\$2,208		\$2,208							\$2,208		
4m C Street	\$1,679	\$1,679								\$1,679		
4n F Street	\$287	\$287								\$287		
4o Crescent Mews	\$1,152	\$1,152								\$1,152		
4q & 4r Zeta and X St.	\$505	\$505								\$505		
Subtotal Collector Roads	\$38,849	\$6,630	\$30,356	\$0	\$0	\$0	\$1,863	\$0	\$0	\$38,849		
5 Storm Drainage												1/2 of Zeta cost included in intermodal
5a.1&1.1 Stage 1 Detention Pond/Pump Sta.	\$1,008			\$1,008						\$1,008		
5a.1.2&3 Interim Pump Station and PM	\$1,289			\$1,289						\$1,289		
5a.2 Detention Pond	\$1,898			\$1,898						\$1,898		
5b SP Berm Area Force Main	\$320			\$320						\$320		
5c SP Berm Area Pump Station	\$4,340			\$4,340						\$4,340		
5d SP Area Backbone Drain												
5d.3&5 Berm Area Drain--44" & 66"	\$1,076			\$1,076						\$1,076		
5d.2 Other Backbone	\$3,228			\$3,228						\$3,228		
5e Riverside Pump Station/Outfall	\$745			\$745						\$745		
5i Pond Bleed Drain	\$413			\$413						\$413		
Subtotal Storm Drain	\$14,317	\$0	\$0	\$14,317	\$0	\$0	\$0	\$0	\$0	\$14,317		

Figure A-1

Railyards/Richards Boulevard

Public Facilities Cost and Funding Sources (in thousands of constant dollars)

		Total Cost	Revenue by Funding Source (in Thousands of \$'s)								Total Revenues	Notes
			Private			City/SHRA Sources				Fed./State/ Reg. Transit		
			Railyards Priv. Cap/Other	Richards Priv. Cap/Other	Area Funding	Tax Increment (a)	Measure A/ Gas Tax	Maj. Street Const. Tax (MSCT)	Other Revenue (1)			
6 Sanitary Sewer												
6a.2	SP Area Pump Station --Sewer	\$1,705			\$1,705						\$1,705	Either 6c.2 or 6d,e&g will be built assume 6d,e&g for now
6b	SP Area Force Main	\$477			\$477						\$477	
6c	Areawide Outfall Sewer										\$0	
6c.1	42" Outfall Sewer to 18th Street	\$996			\$996						\$996	
6c.2	42" Outfall 18th to 24th	\$0									\$0	
6d	Pump Station at 18th & N. C	\$1,782			\$1,782						\$1,782	
6e	Force Main VC Sump 82 to RSD	\$1,500			\$1,500						\$1,500	
6g	Repair Abandon Rail Bridge	\$1,000							\$700	\$300	\$1,000	
Subtotal Sanitary Sewer		\$7,460	\$0	\$0	\$6,460	\$0	\$0	\$0	\$700	\$300	\$7,460	
7 Open Space/Parks												Cultural park cost is a placeholder estimate.
7a	Crescent Park (Railyards)	\$10,300	\$6,400			\$0			\$3,900		\$10,300	
7b	Cultural Park (includes rehab)	\$30,000	\$15,000			\$0			\$15,000		\$30,000	
7c	Railyards Comm. Park/Playfids	\$3,400		\$3,400							\$3,400	
7d	Riverfront Park (Railyards)	\$5,500				\$0			\$5,500		\$5,500	
7e	Richard Blvd Resident Parks	\$3,520		\$3,520							\$3,520	
7f	Richards Office District Parks	\$1,600		\$1,600							\$1,600	
Subtotal Open Sp/Parks		\$54,320	\$21,400	\$1,600	\$6,920	\$0	\$0	\$0	\$24,400	\$0	\$54,320	
8 Community Facilities												Social Services Campus - Combination of \$4.4 M tax increment, downtown TI, housing set-aside, and Federal funding Other City Funding Other City Funding
8a	Social Services Campus	\$11,400				\$0			\$11,400		\$11,400	
8b	Railyards Fire Station	\$2,870		\$2,870	\$0						\$2,870	
8c	Urban Elem. School (Railyrds)	\$6,200		\$6,200							\$6,200	
8d	Richards Blvd. Elem. School	\$7,700		\$7,700							\$7,700	
8e	Richards Blvd Fire Station	\$2,870		\$1,435	\$0			\$1,435			\$2,870	
8f	Richards/Railyards Police Fac.	\$8,100			\$0			\$8,100			\$8,100	
Subtotal Community Fac.		\$39,140	\$0	\$0	\$18,205	\$0	\$0	\$0	\$20,935	\$0	\$39,140	
TOTAL		\$513,128	\$44,427	\$39,996	\$265,462	\$0	\$7,168	\$7,363	\$46,035	\$102,677	\$513,128	

"sources"

(1) Other revenue could include SHRA tax increment funds or other City revenues to the extent future policy allocates the funds and the funds are available.

Figure A-1A
SP Railyards and Richards Blvd
Local Utility Costs in Arterial Roadways

Improvement	Length	Utility Cost Per Linear Ft.	Utility Cost	Allocated to:			Item on Nolte List	Utility Cost per Item
				Railyards	Richards	Other		
7th Street								
7th., Richard to Bannon	568	\$609.00	\$345,912		\$345,912			
7th., Bannon to North B	811	\$609.00	\$493,899		\$493,899		2a.2.2.1	\$839,811
7th., North B to B	843	\$304.50	\$256,694	\$256,694				
7th., B to C	395	\$304.50	\$120,278	\$120,278				
7th., C to Gateway	448	\$609.00	\$272,832	\$272,832				
7th., Gateway to E/F Alley	632	\$609.00	\$384,888	\$384,888			2a.2.1.1	\$1,034,691
7th., E/F Alley to F	171	\$609.00	\$104,139	\$104,139				
7th., F to G	461	\$609.00	\$280,749	\$280,749			2a.1	\$384,888
7th Street Subtotal	4,329		\$2,259,390	\$1,419,579	\$839,811	\$0		\$2,259,390
Richards Blvd, Richards East, Bannon St.								
Rich., I-5 to North 3rd	930	\$108.00	\$100,440		\$100,440			
Rich., North 3rd to 5th	1,075	\$0.00	\$0		\$0			
Rich., 5th to 700' West of 7th	759	\$0.00	\$0		\$0			
Rich., 700' West of 7th to 7th	700	\$0.00	\$0		\$0		2b.1.1.1	\$100,440
Rich., 7th to 10th	1,159	\$0.00	\$0		\$0			
Rich., 10th to Gateway	1,637	\$304.50	\$498,467		\$498,467		2b.1.1.2	\$498,467
Rich., Gateway to 16th	737	\$304.50	\$224,417		\$224,417		2b.1.2	\$224,417
Ban., I-5 to 5th	1,823	\$304.50	\$555,104		\$555,104			
Ban., 5th to 6th	353	\$304.50	\$107,489		\$107,489			
Ban., 6th to 7th	978	\$304.50	\$297,801		\$297,801			
Ban., 7th to 10yh	1,155	\$304.50	\$351,698		\$351,698			
Ban., 10th to Gateway	1,240	\$304.50	\$377,580		\$377,580		2b.2.1	\$1,689,671
Ban., Gateway to 16th	1,058	\$304.50	\$322,161		\$322,161		2b.2.2	\$322,161
Richards & Bannon Subtotal	13,604		\$2,835,155	\$0	\$2,835,155	\$0		\$2,835,155
5th Street								
5th., Richards to North B	1,264	\$304.50	\$384,888		\$384,888			
5th., North B to Bndy	325	\$304.50	\$98,963		\$98,963			
5th., Bndy to B	517	\$304.50	\$157,427	\$157,427				
5th., B to C	395	\$304.50	\$120,278	\$120,278				
5th., C to North Crescent	773	\$304.50	\$235,379	\$235,379				
5th., North Crescent to South Crescent	754	\$304.50	\$229,593	\$229,593				
5th., South Crescent to S. Cr/G Alley	235	\$304.50	\$71,558	\$71,558				
5th., S. Cr/G Alley to G	100	\$304.50	\$30,450	\$30,450			2c.3	\$1,328,534
5th., G to H	398	\$304.50	\$121,191	\$121,191			2c.2	\$121,191
5th Street Subtotal	4,761		\$1,449,725	\$965,874	\$483,851	\$0		\$1,449,725
6th Street								
6th., Richards to North B	1,307	\$304.50	\$397,982		\$397,982			

Figure A-1A
SP Railyards and Richards Blvd
Local Utility Costs in Arterial Roadways

Improvement	Length	Utility Cost Per Linear Ft.	Utility Cost	Allocated to:			Item on Nolte List	Utility Cost per Item
				Railyards	Richards	Other		
6th., North B to Bndy	155	\$304.50	\$47,198		\$47,198			
6th., Bndy to B	687	\$304.50	\$209,192	\$209,192				
6th., B to C	395	\$304.50	\$120,278	\$120,278				
6th., C to N. Crescent	575	\$304.50	\$175,088	\$175,088				
6th., N. Crescent to S. Crescent	754	\$304.50	\$229,593	\$229,593				
6th., S. Crescent to F	196	\$304.50	\$59,682	\$59,682			2d.2	\$1,239,011
6th., F to G	365	\$304.50	\$111,143	\$111,143				
6th., G to H	283	\$304.50	\$86,174	\$86,174			2d.1	\$197,316
6th Street Subtotal	4,717		\$1,436,327	\$991,148	\$445,179	\$0		\$1,436,327
Gateway -N/S Crescent								
N.Cr., 3rd to 5th	828	\$304.50	\$252,126	\$252,126			2e.3b	
N.Cr., 5th to 6th	316	\$304.50	\$96,222	\$96,222			2e.3b	
N.Cr., 6th to Gateway	612	\$304.50	\$186,354	\$186,354			2e.2	\$952,476
S.Cr., 3rd to 5th	827	\$304.50	\$251,822	\$251,822			2e.3b	
S.Cr., 5th to 6th	306	\$304.50	\$93,177	\$93,177			2e.3b	\$693,347
S.Cr., 6th to Gateway	602	\$304.50	\$183,309	\$183,309			2e.2	
Gtwy., Crescent Loop to 7th	316	\$609.00	\$192,444	\$192,444			2e.1,2 - 50%	
Gtwy., 7th to B	1,598	\$609.00	\$973,182	\$973,182			2e.1,2 - 50%	\$582,813
Gtwy., B to Bndy	538	\$609.00	\$327,642	\$327,642			2e.3a	
Gtwy., Bndy to North B	566	\$609.00	\$344,694		\$344,694		2e.3a	\$672,336
Gtwy., North B to A.R. Bridge	3,159	\$609.00	\$1,923,831		\$1,923,831		2e.4	\$1,923,831
Gateway - N/S Crescent Subtotal	9,668		\$4,824,803	\$2,556,278	\$2,268,525	\$0		\$4,824,803
B Street and North B Street								
B., 5th to 6th	285	\$304.50	\$86,783	\$86,783				
B., 6th to Cr.M.W.	311	\$304.50	\$94,700	\$94,700				
B., Cr.M.W. to Cr.M.E.	330	\$304.50	\$100,485	\$100,485				
B., Cr.M.E. to 7th	327	\$304.50	\$99,572	\$99,572				
B., 7th to X St.	362	\$304.50	\$110,229	\$110,229				
B., X St. to Y St.	399	\$304.50	\$121,496	\$121,496				
B., Y St. to Gateway	521	\$304.50	\$158,645	\$158,645			4a.1	\$771,908
N.B., 5th to 6th	285	\$304.50	\$86,783		\$86,783			
N.B., 6th to Bndy.	174	\$304.50	\$52,983		\$52,983			
N.B., Bndy to 7th	817	\$304.50	\$248,777	\$124,388	\$124,388			
N.B., 7th to Gateway	1,944	\$304.50	\$591,948	\$118,390	\$473,558		4a.2	\$980,490
N.B., Gateway to 16th	1,413	\$304.50	\$430,259		\$430,259		4a.3	\$430,259
B Street & N. B Street Subtotal	7,168		\$2,182,656	\$1,014,685	\$1,167,971	\$0		\$2,182,656
Total	44,247		\$14,988,054	\$6,947,563	\$8,040,491	\$0		\$14,988,054

Figure A-2

Railyards and Richards Areas

Gross Allocation of Area Specific Costs (In thousands of constant dollars)

Item	Total Cost	Area Funding	% Allocation of Area Specific Costs						Gross Cost Allocation of Area Specific Costs						Allocated Area Funding
			Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City	Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City	
1 Rail/Transit															
1a Rail Relocations															
<i>1a.1 Rail Line Relocation - Stage 1</i>	\$0	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1a.2.3 Site Grading</i>	\$1,250	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1a.2a Rail Reloc. Replace - Stage 2A</i>	\$5,875	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1a.2b Rail Reloc. Upgrade - Stage 2A</i>	\$2,365	\$2,365	19.2%	12.0%	1.7%	17.1%	20.0%	30.0%	\$454	\$284	\$40	\$404	\$473	\$710	\$2,365
<i>1a.3.1,2 Retaining Wall - South & North</i>	\$2,324	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1a.3.3,4 Retaining Wall - Levin and City</i>	\$1,692	\$1,692	19.2%	12.0%	1.7%	17.1%	20.0%	30.0%	\$325	\$203	\$29	\$289	\$338	\$508	\$1,692
1a.4 Rail Line Relocation - Stage 3A															
<i>1a4.1 2 Additional Tracks</i>	\$2,314	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1a4.2 High Speed Rail</i>	\$6,965	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1b LRT North Extension															
<i>1b.1 LRT--H to North B</i>	\$14,509	\$14,509	51.5%	44.7%	0.0%	3.8%	0.0%	0.0%	\$7,472	\$6,486	\$0	\$551	\$0	\$0	\$14,509
<i>1b.2 LRT--North B to Richards/3rd</i>	\$7,029	\$7,029	1.1%	98.3%	0.0%	0.6%	0.0%	0.0%	\$77	\$6,910	\$0	\$42	\$0	\$0	\$7,029
1c Intermodal Station	\$7,978	\$7,978	19.2%	12.0%	1.7%	17.1%	20.0%	30.0%	\$1,532	\$957	\$136	\$1,364	\$1,596	\$2,393	\$7,978
1d.3 Vertical Circulation															
<i>1d.3.1 First 3 Tracks</i>	\$1,631	\$1,631	19.2%	12.0%	1.7%	17.1%	20.0%	30.0%	\$313	\$196	\$28	\$279	\$326	\$489	\$1,631
<i>1d.3.2 Next 2 Tracks</i>	\$659	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1d.3.3 Next 2 Tracks</i>	\$659	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1d.1 MLRB: 7th St. LRT			blended % for 1d.1.1 & 1d.1.2												
<i>1d.1.1 Substructure - 7th St. LRT</i>	\$1,760	\$1,760	30.8%	58.7%	0.0%	10.5%	0.0%	0.0%	\$542	\$1,033	\$0	\$185	\$0	\$0	\$1,760
<i>1d.1.2 First 3 Tracks</i>	\$3,104	\$3,104	30.8%	58.7%	0.0%	10.5%	0.0%	0.0%	\$957	\$1,821	\$0	\$326	\$0	\$0	\$3,104
<i>1d.1.3 Next 2 Tracks</i>	\$2,823	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1d.1.4 Next 2 Tracks</i>	\$3,649	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1d.2 MLRB: 7th St E & W															
<i>1d2.1 Substructure - 7th St. E & W</i>	\$0	\$0	17.9%	67.4%	0.0%	14.7%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1d2.2 First 3 Tracks</i>	\$0	\$0	17.9%	67.4%	0.0%	14.7%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1d2.3 Next 2 Tracks</i>	\$0	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1d2.4 Next 2 Tracks</i>	\$0	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1e MLRB: 6th St.															
<i>1e.1 Substructure - 6th St.</i>	\$1,892	\$1,892	52.5%	45.1%	0.0%	2.4%	0.0%	0.0%	\$993	\$853	\$0	\$45	\$0	\$0	\$1,892
<i>1e.2 First 3 Tracks</i>	\$1,489	\$1,489	52.5%	45.1%	0.0%	2.4%	0.0%	0.0%	\$782	\$672	\$0	\$36	\$0	\$0	\$1,489
<i>1e.3 Next 2 Tracks</i>	\$1,060	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1e.4 Next 2 Tracks</i>	\$1,981	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1f MLRB: 5th St															
<i>1f.1 Substructure - 5th St.</i>	\$1,705	\$1,705	39.3%	50.3%	0.0%	10.4%	0.0%	0.0%	\$670	\$858	\$0	\$177	\$0	\$0	\$1,705
<i>1f.2 First 3 Tracks</i>	\$1,489	\$1,489	39.3%	50.3%	0.0%	10.4%	0.0%	0.0%	\$585	\$749	\$0	\$155	\$0	\$0	\$1,489
<i>1f.3 Next 2 Tracks</i>	\$749	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1f.4 Next 2 Tracks</i>	\$1,747	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1j MLRB: Gateway															
<i>1j.1 Substructure - Gateway</i>	\$1,099	\$1,099	67.6%	5.6%	0.0%	26.8%	0.0%	0.0%	\$743	\$62	\$0	\$295	\$0	\$0	\$1,099
<i>1j.1 First 2 Tracks</i>	\$1,847	\$1,847	67.7%	5.5%	0.0%	26.8%	0.0%	0.0%	\$1,250	\$102	\$0	\$495	\$0	\$0	\$1,847
<i>1j.2 Next 2 Tracks</i>	\$1,341	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Estimates Prepared by EPS

FINPLN5.XLS 9/9/97 10:09 PM

Figure A-2

Railyards and Richards Areas

Gross Allocation of Area Specific Costs (In thousands of constant dollars)

Item	Total Cost	Area Funding	% Allocation of Area Specific Costs						Gross Cost Allocation of Area Specific Costs						Allocated Area Funding
			Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City	Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City	
1i Sacramento River Rail Bridge	\$61,000	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Rail/Transit	\$143,985	\$49,589							\$16,696	\$21,183	\$232	\$4,644	\$2,733	\$4,100	\$49,589
2 Arterial Roadways															
2a 7th Street Extension									\$0	\$0	\$0	\$0	\$0	\$0	\$0
2a.1 Stage 1--G to E/F/Alley	\$1,555	\$463	39.3%	26.5%	0.0%	34.2%	0.0%	0.0%	\$182	\$123	\$0	\$158	\$0	\$0	\$463
2a.2.1.1 Stage 2A--E/F to N.B.	\$5,033	\$1,710	38.0%	41.2%	0.0%	20.8%	0.0%	0.0%	\$650	\$704	\$0	\$356	\$0	\$0	\$1,710
2a.2.2.1 Stage 2A--N.B to Richards	\$4,408	\$1,564	18.8%	72.3%	0.0%	8.9%	0.0%	0.0%	\$294	\$1,131	\$0	\$139	\$0	\$0	\$1,564
2b Richards-Bannon Couplet															
2b.1.1.1 Richards--I-5 to 7th	\$4,038	\$3,141	1.2%	86.0%	12.4%	0.4%	0.0%	0.0%	\$38	\$2,701	\$389	\$13	\$0	\$0	\$3,141
2b.1.1.2 Richards--7th to Gateway	\$3,995	\$3,113	7.5%	91.7%	0.0%	0.8%	0.0%	0.0%	\$233	\$2,854	\$0	\$25	\$0	\$0	\$3,113
2b.1.2 Richards--Gateway to 16th	\$1,694	\$1,307	4.8%	91.7%	0.0%	3.5%	0.0%	0.0%	\$63	\$1,198	\$0	\$46	\$0	\$0	\$1,307
2b.2.1 Bannon --I-5 to Gateway	\$10,330	\$7,648	11.9%	85.0%	0.0%	3.1%	0.0%	0.0%	\$910	\$6,500	\$0	\$237	\$0	\$0	\$7,648
2b.2.2 Bannon--Gateway to 16th	\$1,670	\$1,187	29.8%	59.0%	0.0%	11.2%	0.0%	0.0%	\$354	\$701	\$0	\$133	\$0	\$0	\$1,187
2c 5th Street															
2c.1 I St. to H St.	\$325	\$325	73.3%	9.8%	0.0%	16.9%	0.0%	0.0%	\$238	\$32	\$0	\$55	\$0	\$0	\$325
2c.2 H St. to G St.	\$664	\$543	73.8%	9.9%	0.0%	16.3%	0.0%	0.0%	\$401	\$54	\$0	\$88	\$0	\$0	\$543
2c.3 G St. to Richards	\$7,100	\$5,171	64.4%	27.6%	0.0%	8.0%	0.0%	0.0%	\$3,330	\$1,427	\$0	\$414	\$0	\$0	\$5,171
2d 6th Street															
2d.1 F St. to H St.	\$569	\$325	82.3%	9.4%	0.0%	8.3%	0.0%	0.0%	\$267	\$31	\$0	\$27	\$0	\$0	\$325
2d.2 F St. to Richards	\$6,721	\$4,929	57.5%	37.5%	0.0%	5.0%	0.0%	0.0%	\$2,834	\$1,848	\$0	\$246	\$0	\$0	\$4,929
2e Gateway Blvd/Crescent Blvd															
2e.1 7th to B St. Northern 1/2	\$1,139	\$419	62.6%	5.9%	0.0%	31.5%	0.0%	0.0%	\$263	\$25	\$0	\$132	\$0	\$0	\$419
2e.2 7th to B So. 1/2 + Cres. Circ. to 6th	\$3,591	\$2,207	75.8%	9.8%	0.0%	14.4%	0.0%	0.0%	\$1,673	\$216	\$0	\$318	\$0	\$0	\$2,207
2e.3a From B to North B	\$2,939	\$1,914	67.6%	5.6%	0.0%	26.8%	0.0%	0.0%	\$1,294	\$107	\$0	\$513	\$0	\$0	\$1,914
2e.3b North/South Crescent	\$3,131	\$2,062	76.4%	9.3%	0.0%	14.3%	0.0%	0.0%	\$1,575	\$192	\$0	\$295	\$0	\$0	\$2,062
2e.4 From North B to Riverfront	\$8,359	\$5,432	47.5%	28.1%	0.0%	24.4%	0.0%	0.0%	\$2,580	\$1,526	\$0	\$1,325	\$0	\$0	\$5,432
4a North B/B															
4a.1 B Street	\$3,286	\$2,388	83.9%	12.7%	0.0%	3.4%	0.0%	0.0%	\$2,003	\$303	\$0	\$81	\$0	\$0	\$2,388
4a.2 North B--5th to Gateway	\$2,971	\$1,876	68.6%	31.0%	0.0%	0.4%	0.0%	0.0%	\$1,287	\$582	\$0	\$8	\$0	\$0	\$1,876
4a.3 North B--Gateway to 16th	\$1,539	\$1,050	69.4%	4.7%	0.0%	25.9%	0.0%	0.0%	\$728	\$49	\$0	\$272	\$0	\$0	\$1,050
Subtotal Arterial Roads	\$75,057	\$48,772							\$21,198	\$22,304	\$389	\$4,881	\$0	\$0	\$48,772
3 Freeways															
3b Richards I-5 Interchange															
3b.1 Richards I-5 Interchange-Ph 1	\$2,742	\$1,371	3.5%	83.1%	12.8%	0.6%	0.0%	0.0%	\$48	\$1,139	\$175	\$8	\$0	\$0	\$1,371
3b.2 Richards I-5 Interchange-Ph 2	\$14,606	\$14,606	4.1%	95.2%	0.0%	0.7%	0.0%	0.0%	\$599	\$13,905	\$0	\$102	\$0	\$0	\$14,606
3c Riverfront Dr./SR 160 Interchng	\$5,298	\$5,298	0.1%	84.7%	15.0%	0.2%	0.0%	0.0%	\$5	\$4,487	\$795	\$11	\$0	\$0	\$5,298
3d I-5 Auxiliary Lanes	\$34,860	\$17,430	39.3%	30.5%	0.0%	30.2%	0.0%	0.0%	\$6,850	\$5,316	\$0	\$5,264	\$0	\$0	\$17,430
3e SR 160 Auxiliary Lanes	\$6,293	\$6,293	34.7%	41.1%	0.0%	24.2%	0.0%	0.0%	\$2,184	\$2,586	\$0	\$1,523	\$0	\$0	\$6,293
3f I-5 Braided Ramps	\$76,201	\$76,201	56.0%	0.1%	0.0%	20.7%	23.2%	0.0%	\$42,673	\$76	\$0	\$15,774	\$17,679	\$0	\$76,201
Subtotal Freeways	\$140,000	\$121,199							\$52,358	\$27,510	\$970	\$22,681	\$17,679	\$0	\$121,199

Figure A-2

Railyards and Richards Areas

Gross Allocation of Area Specific Costs (in thousands of constant dollars)

Item	Total Cost	Area Funding	% Allocation of Area Specific Costs						Gross Cost Allocation of Area Specific Costs						Allocated Area Funding
			New Railyards	Existing Richards	New Richards	Existing Downtown	All City		New Railyards	Existing Richards	New Richards	Existing Downtown	All City		
4 Collector Roads															
4b G Street (5th to 7th)	\$500	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4c H Street (3rd to 6th)	\$862	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4d 3rd Street (I to N. Crescent)	\$1,808	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4e 5th Street (N. of Richards)	\$2,637	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4f 6th Street (N. of Richards)	\$2,753	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4g 7th Street (N. of Richards)	\$3,957	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4h 10th Street (North of N. B St)	\$2,716	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4i Riverfront Dr (5th to Dreher)	\$6,345	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4j Vine St (5th to New St)	\$6,823	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4k New Street (5th to Vine St)	\$4,617	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4l 16th from Richards to North B	\$2,208	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4m C Street	\$1,679	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4n F Street	\$287	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4o Crescent Mews	\$1,152	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4q & 4r Zeta and X St.	\$505	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Collector Roads	\$38,849	\$0							\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Storm Drainage															
5a.1&1.1 Stage 1 Detention Pond/Pump Sta.	\$1,008	\$1,008	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$1,008	\$0	\$0	\$0	\$0	\$0	\$1,008
5a.1.2&3 Interim Pump Station and FM	\$1,289	\$1,289	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$1,289	\$0	\$0	\$0	\$0	\$0	\$1,289
5a.2 Detention Pond	\$1,898	\$1,898	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$1,898	\$0	\$0	\$0	\$0	\$0	\$1,898
5b SP Berm Area Force Main	\$320	\$320	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$320	\$0	\$0	\$0	\$0	\$0	\$320
5c SP Berm Area Pump Station	\$4,340	\$4,340	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$4,340	\$0	\$0	\$0	\$0	\$0	\$4,340
5d SP Area Backbone Drain															
5d.3&5 Berm Area Drain--44" & 66"	\$1,076	\$1,076	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$1,076	\$0	\$0	\$0	\$0	\$0	\$1,076
5d.2 Other Backbone	\$3,228	\$3,228	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$3,228	\$0	\$0	\$0	\$0	\$0	\$3,228
5e Riverside Pump Station/Outfall	\$745	\$745	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$745	\$0	\$0	\$0	\$0	\$0	\$745
5i Pond Bleed Drain	\$413	\$413	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$413	\$0	\$0	\$0	\$0	\$0	\$413
Subtotal Storm Drain	\$14,317	\$14,317							\$14,317	\$0	\$0	\$0	\$0	\$0	\$14,317

Figure A-2

Railyards and Richards Areas

Gross Allocation of Area Specific Costs (in thousands of constant dollars)

Item	Total Cost	Area Funding	% Allocation of Area Specific Costs						Gross Cost Allocation of Area Specific Costs						Allocated Area Funding
			Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City	Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City	
6 Sanitary Sewer															
6a.2 SP Area Pump Station --Sewer	\$1,705	\$1,705	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$1,705	\$0	\$0	\$0	\$0	\$0	\$1,705
6b SP Area Force Main	\$477	\$477	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$477	\$0	\$0	\$0	\$0	\$0	\$477
6c Areawide Outfall Sewer															
6c.1 42" Outfall Sewer to 18th Street	\$996	\$996	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$996	\$0	\$0	\$0	\$0	\$0	\$996
6c.2 42" Outfall 18th to 24th	\$0	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6d Pump Station at 18th & N. C	\$1,782	\$1,782	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$1,782	\$0	\$0	\$0	\$0	\$0	\$1,782
6e Force Main VC Sump 82 to RSD	\$1,500	\$1,500	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
6g Repair Abandon Rail Bridge	\$1,000	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Sanitary Sewer	\$7,460	\$6,460							\$6,460	\$0	\$0	\$0	\$0	\$0	\$6,460
7 Open Space/Parks															
7a Crescent Park (Railyards)	\$10,300	\$0	62.0%	0.0%	0.0%	0.0%	0.0%	38.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7b Cultural Park (includes rehab)	\$30,000	\$0	50.0%	0.0%	0.0%	0.0%	0.0%	50.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7c Railyards Comm. Park/Playflds	\$3,400	\$3,400	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$3,400	\$0	\$0	\$0	\$0	\$0	\$3,400
7d Riverfront Park (Railyards)	\$5,500	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7e Richard Blvd Resident Parks	\$3,520	\$3,520	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$3,520	\$0	\$0	\$0	\$0	\$3,520
7f Richards Office District Parks	\$1,600	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Open Sp./Parks	\$54,320	\$6,920							\$3,400	\$3,520	\$0	\$0	\$0	\$0	\$6,920
8 Community Facilities															
8a Social Services Campus	\$11,400	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8b Railyards Fire Station	\$2,870	\$2,870	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$2,870	\$0	\$0	\$0	\$0	\$0	\$2,870
8c Urban Elem. School (Railyrds)	\$6,200	\$6,200	75.0%	0.0%	0.0%	25.0%	0.0%	0.0%	\$4,650	\$0	\$0	\$1,550	\$0	\$0	\$6,200
8d Richards Blvd. Elem. School	\$7,700	\$7,700	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$7,700	\$0	\$0	\$0	\$0	\$7,700
8e Richards Blvd Fire Station	\$2,870	\$1,435	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$1,435	\$0	\$0	\$0	\$0	\$1,435
8f Richards/Railyards Police Fac.	\$8,100	\$0	18.0%	16.0%	0.0%	22.0%	0.0%	44.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Community Fac.	\$39,140	\$18,205							\$7,520	\$9,135	\$0	\$1,550	\$0	\$0	\$18,205
TOTAL	\$513,128	\$265,462							\$121,949	\$83,653	\$1,592	\$33,756	\$20,412	\$4,100	\$265,462

"shares_1"

Sources: Cost information from Nolte and Associates. Percent allocation of area specific costs for categories 1-4 provided by DKS, and categories 5 through 8 provided by the City of Sacramento, Nolte and Associates, and EPS.

Figure A-3
Railyards and Richards Areas
Net Allocation of Area Specific Costs After Allocating State/Federal and Other Revenue (In thousands of Constant dollars)

Item	Gross Area Funding	Gross Cost Allocation of Area Specific Costs - From Fig. A-2						Fed/State/ Regional	Other Revenue (1)	Net Cost Allocation of Area Specific Costs					
		Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City			Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City
1i Sacramento River Rail Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Rail/Transit	\$49,589	\$16,696	\$21,183	\$232	\$4,644	\$2,733	\$4,100	\$16,154	\$8,222	\$10,449	\$10,767	\$0	\$3,997	\$0	\$0
2 Arterial Roadways															
2a 7th Street Extension															
2a.1 Stage 1--G to E/F/Alley	\$463	\$182	\$123	\$0	\$158	\$0	\$0		\$0	\$182	\$123	\$0	\$158	\$0	\$0
2a.2.1.1 Stage 2A--E/F to N.B.	\$1,710	\$650	\$704	\$0	\$356	\$0	\$0		\$0	\$650	\$704	\$0	\$356	\$0	\$0
2a.2.2.1 Stage 2A--N.B to Richards	\$1,564	\$294	\$1,131	\$0	\$139	\$0	\$0		\$0	\$294	\$1,131	\$0	\$139	\$0	\$0
2b Richards-Bannon Couplet															
2b.1.1.1 Richards--I-5 to 7th	\$3,141	\$38	\$2,701	\$389	\$13	\$0	\$0		\$1,146	\$27	\$1,958	\$0	\$9	\$0	\$0
2b.1.1.2 Richards--7th to Gateway	\$3,113	\$233	\$2,854	\$0	\$25	\$0	\$0		\$1,173	\$145	\$1,779	\$0	\$16	\$0	\$0
2b.1.2 Richards--Gateway to 16th	\$1,307	\$63	\$1,198	\$0	\$46	\$0	\$0		\$97	\$58	\$1,109	\$0	\$42	\$0	\$0
2b.2.1 Bannon --I-5 to Gateway	\$7,648	\$910	\$6,500	\$0	\$237	\$0	\$0		\$1,705	\$707	\$5,051	\$0	\$184	\$0	\$0
2b.2.2 Bannon--Gateway to 16th	\$1,187	\$354	\$701	\$0	\$133	\$0	\$0		\$222	\$288	\$570	\$0	\$108	\$0	\$0
2c 5th Street															
2c.1 I St. to H St.	\$325	\$238	\$32	\$0	\$55	\$0	\$0		\$37	\$211	\$28	\$0	\$49	\$0	\$0
2c.2 H St. to G St.	\$543	\$401	\$54	\$0	\$88	\$0	\$0		\$62	\$355	\$48	\$0	\$78	\$0	\$0
2c.3 G St. to Richards	\$5,171	\$3,330	\$1,427	\$0	\$414	\$0	\$0		\$398	\$3,074	\$1,317	\$0	\$382	\$0	\$0
2d 6th Street															
2d.1 F St. to H St.	\$325	\$267	\$31	\$0	\$27	\$0	\$0		\$17	\$253	\$29	\$0	\$26	\$0	\$0
2d.2 F St. to Richards	\$4,929	\$2,834	\$1,848	\$0	\$246	\$0	\$0		\$113	\$2,769	\$1,806	\$0	\$241	\$0	\$0
2e Gateway Blvd/Crescent Blvd															
2e.1 7th to B St. Northern 1/2	\$419	\$263	\$25	\$0	\$132	\$0	\$0		\$79	\$213	\$20	\$0	\$107	\$0	\$0
2e.2 7th to B So. 1/2 + Cres. Circ. to 6th	\$2,207	\$1,673	\$216	\$0	\$318	\$0	\$0		\$446	\$1,335	\$173	\$0	\$254	\$0	\$0
2e.3a From B to North B	\$1,914	\$1,294	\$107	\$0	\$513	\$0	\$0		\$329	\$1,071	\$89	\$0	\$425	\$0	\$0
2e.3b North/South Crescent	\$2,062	\$1,575	\$192	\$0	\$295	\$0	\$0		\$369	\$1,293	\$157	\$0	\$242	\$0	\$0
2e.4 From North B to Riverfront	\$5,432	\$2,580	\$1,526	\$0	\$1,325	\$0	\$0	\$2,000	\$0	\$1,630	\$964	\$0	\$837	\$0	\$0
4a North B/B															
4a.1 B Street	\$2,388	\$2,003	\$303	\$0	\$81	\$0	\$0		\$7	\$1,997	\$302	\$0	\$81	\$0	\$0
4a.2 North B--5th to Gateway	\$1,876	\$1,287	\$582	\$0	\$8	\$0	\$0		\$6	\$1,283	\$580	\$0	\$7	\$0	\$0
4a.3 North B--Gateway to 16th	\$1,050	\$728	\$49	\$0	\$272	\$0	\$0		\$364	\$476	\$32	\$0	\$178	\$0	\$0
Subtotal Arterial Roads	\$48,772	\$21,198	\$22,304	\$389	\$4,881	\$0	\$0	\$2,000	\$6,570	\$18,313	\$17,970	\$0	\$3,919	\$0	\$0
3 Freeways															
3b Richards I-5 Interchange															
3b.1 Richards I-5 Interchange-Ph 1	\$1,371	\$48	\$1,139	\$175	\$8	\$0	\$0		\$175	\$48	\$1,140	\$0	\$8	\$0	\$0
3b.2 Richards I-5 Interchange-Ph 2	\$14,606	\$599	\$13,905	\$0	\$102	\$0	\$0	\$7,303		\$299	\$6,952	\$0	\$51	\$0	\$0
3c Riverfront Dr./SR 160 Interchng	\$5,298	\$5	\$4,487	\$795	\$11	\$0	\$0	\$2,649		\$3	\$2,640	\$0	\$6	\$0	\$0
3d I-5 Auxiliary Lanes	\$17,430	\$6,850	\$5,316	\$0	\$5,264	\$0	\$0	\$8,715		\$3,425	\$2,658	\$0	\$2,632	\$0	\$0
3e SR 160 Auxiliary Lanes	\$6,293	\$2,184	\$2,586	\$0	\$1,523	\$0	\$0		\$1,762	\$1,572	\$1,862	\$0	\$1,097	\$0	\$0
3f I-5 Braided Ramps	\$76,201	\$42,673	\$76	\$0	\$15,774	\$17,679	\$0	\$57,151		\$13,891	\$25	\$0	\$5,135	\$0	\$0
Subtotal Freeways	\$121,199	\$52,358	\$27,510	\$970	\$22,681	\$17,679	\$0	\$75,818	\$1,937	\$19,238	\$15,277	\$0	\$8,929	\$0	\$0

Figure A-3

Railyards and Richards Areas

Net Allocation of Area Specific Costs After Allocating State/Federal and Other Revenue (In thousands of Constant dollars)

Item	Gross Area Funding	Gross Cost Allocation of Area Specific Costs - From Fig. A-2						Fed/State/ Regional	Other Revenue (1)	Net Cost Allocation of Area Specific Costs					
		Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City			Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City
4 Collector Roads															
4b G Street (5th to 7th)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
4c H Street (3rd to 6th)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
4d 3rd Street (I to N. Crescent)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
4e 5th Street (N. of Richards)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
4f 6th Street (N. of Richards)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
4g 7th Street (N. of Richards)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
4h 10th Street (North of N. B St)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
4i Riverfront Dr (5th to Dreher)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
4j Vine St (5th to New St)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
4k New Street (5th to Vine St)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
4l 16th from Richards to North B	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
4m C Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
4n F Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
4o Crescent Mews	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
4q & 4r Zeta and X St.	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Collector Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Storm Drainage															
5a.1 & 1.1 Stage 1 Detention Pond/Pump Sta.	\$1,008	\$1,008	\$0	\$0	\$0	\$0	\$0			\$1,008	\$0	\$0	\$0	\$0	\$0
5a.1.2 & 3 Interim Pump Station and FM	\$1,289	\$1,289	\$0	\$0	\$0	\$0	\$0			\$1,289	\$0	\$0	\$0	\$0	\$0
5a.2 Detention Pond	\$1,898	\$1,898	\$0	\$0	\$0	\$0	\$0			\$1,898	\$0	\$0	\$0	\$0	\$0
5b SP Berm Area Force Main	\$320	\$320	\$0	\$0	\$0	\$0	\$0			\$320	\$0	\$0	\$0	\$0	\$0
5c SP Berm Area Pump Station	\$4,340	\$4,340	\$0	\$0	\$0	\$0	\$0			\$4,340	\$0	\$0	\$0	\$0	\$0
5d SP Area Backbone Drain															
5d.3 & 5 Berm Area Drain--44" & 66"	\$1,076	\$1,076	\$0	\$0	\$0	\$0	\$0			\$1,076	\$0	\$0	\$0	\$0	\$0
5d.2 Other Backbone	\$3,228	\$3,228	\$0	\$0	\$0	\$0	\$0			\$3,228	\$0	\$0	\$0	\$0	\$0
5e Riverside Pump Station/Outfall	\$745	\$745	\$0	\$0	\$0	\$0	\$0			\$745	\$0	\$0	\$0	\$0	\$0
5i Pond Bleed Drain	\$413	\$413	\$0	\$0	\$0	\$0	\$0			\$413	\$0	\$0	\$0	\$0	\$0
Subtotal Storm Drain	\$14,317	\$14,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,317	\$0	\$0	\$0	\$0	\$0

Figure A-3

Railyards and Richards Areas

Net Allocation of Area Specific Costs After Allocating State/Federal and Other Revenue (In thousands of Constant dollars)

Item	Gross Area Funding	Gross Cost Allocation of Area Specific Costs - From Fig. A-2						Fed/State/ Regional	Other Revenue (1)	Net Cost Allocation of Area Specific Costs					
		Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City			Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City
6 Sanitary Sewer															
6a.2 SP Area Pump Station --Sewer	\$1,705	\$1,705	\$0	\$0	\$0	\$0	\$0			\$1,705	\$0	\$0	\$0	\$0	\$0
6b SP Area Force Main	\$477	\$477	\$0	\$0	\$0	\$0	\$0			\$477	\$0	\$0	\$0	\$0	\$0
6c Areawide Outfall Sewer															
6c.1 42" Outfall Sewer to 18th Street	\$996	\$996	\$0	\$0	\$0	\$0	\$0			\$996	\$0	\$0	\$0	\$0	\$0
6c.2 42" Outfall 18th to 24th	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
6d Pump Station at 18th & N. C	\$1,782	\$1,782	\$0	\$0	\$0	\$0	\$0			\$1,782	\$0	\$0	\$0	\$0	\$0
6e Force Main VC Sump 82 to RSD	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0			\$1,500	\$0	\$0	\$0	\$0	\$0
6g Repair Abandon Rail Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Sanitary Sewer	\$6,460	\$6,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,460	\$0	\$0	\$0	\$0	\$0
7 Open Space/Parks															
7a Crescent Park (Railyards)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
7b Cultural Park (includes rehab)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
7c Railyards Comm. Park/Playfids	\$3,400	\$3,400	\$0	\$0	\$0	\$0	\$0			\$3,400	\$0	\$0	\$0	\$0	\$0
7d Riverfront Park (Railyards)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
7e Richard Blvd Resident Parks	\$3,520	\$0	\$3,520	\$0	\$0	\$0	\$0			\$0	\$3,520	\$0	\$0	\$0	\$0
7f Richards Office District Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Open Sp./Parks	\$6,920	\$3,400	\$3,520	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400	\$3,520	\$0	\$0	\$0	\$0
8 Community Facilities															
8a Social Services Campus	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
8b Railyards Fire Station	\$2,870	\$2,870	\$0	\$0	\$0	\$0	\$0			\$2,870	\$0	\$0	\$0	\$0	\$0
8c Urban Elem. School (Railyrds)	\$6,200	\$4,650	\$0	\$0	\$1,550	\$0	\$0			\$4,650	\$0	\$0	\$1,550	\$0	\$0
8d Richards Blvd. Elem. School	\$7,700	\$0	\$7,700	\$0	\$0	\$0	\$0			\$0	\$7,700	\$0	\$0	\$0	\$0
8e Richards Blvd Fire Station	\$1,435	\$0	\$1,435	\$0	\$0	\$0	\$0			\$0	\$1,435	\$0	\$0	\$0	\$0
8f Richards/Railyards Police Fac.	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Community Fac.	\$18,205	\$7,520	\$9,135	\$0	\$1,550	\$0	\$0	\$0	\$0	\$7,520	\$9,135	\$0	\$1,550	\$0	\$0
TOTAL	\$265,462	\$121,949	\$83,653	\$1,592	\$33,756	\$20,412	\$4,100	\$93,972	\$16,729	\$79,698	\$56,669	\$0	\$18,394	\$0	\$0

"net_shares"

(1) Other revenue is proposed to fund the share of transportation costs associated with existing development and through trips. Other revenue could include tax increment funds or other funding to the extent future policy allocates the funds and the funds are available.

Figure A-4
Railyards and Richards Areas
Summary of Net Allocation of Funding
(In Thousands of Constant Dollars)

Infrastructure	Net Allocation of Area Funding (1)						Subtotal Area Funding	Railyards Private Cap/ Other Rail.	Richards Private Cap/ Other Rich.	City/SHRA Sources (2)	Fed/State/ Reg. Tran. (3)	Total Cost
	Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City						
										(City Discretion)		
1. Rail/Transit	\$10,449	\$10,767	\$0	\$3,997	\$0	\$0	\$25,213	\$9,449	\$0	\$8,222	\$101,101	\$143,985
2. Arterial Roadways	\$18,313	\$17,970	\$0	\$3,919	\$0	\$0	\$40,202	\$6,948	\$8,040	\$17,867	\$2,000	\$75,057
3. Freeways	\$19,238	\$15,277	\$0	\$8,929	\$0	\$0	\$43,444	\$0	\$0	\$3,308	\$93,248	\$140,000
4. Collector Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,630	\$30,356	\$1,863	\$0	\$38,849
Subtotal Transportation	\$48,001	\$44,014	\$0	\$16,844	\$0	\$0	\$108,859	\$23,027	\$38,396	\$31,260	\$196,349	\$397,891
5. Storm Drainage	\$14,317	\$0	\$0	\$0	\$0	\$0	\$14,317	\$0	\$0	\$0	\$0	\$14,317
6. Sanitary Sewer	\$6,460	\$0	\$0	\$0	\$0	\$0	\$6,460	\$0	\$0	\$700	\$300	\$7,460
7. Open Space/Parks	\$3,400	\$3,520	\$0	\$0	\$0	\$0	\$6,920	\$21,400	\$1,600	\$24,400	\$0	\$54,320
8. Community Facilities	\$7,520	\$9,135	\$0	\$1,550	\$0	\$0	\$18,205	\$0	\$0	\$20,935	\$0	\$39,140
Gross Public Facilities Funding	\$79,698	\$56,669	\$0	\$18,394	\$0	\$0	\$154,761	\$44,427	\$39,996	\$77,295	\$196,649	\$513,128
Adjustment for Utilities in Roadways (Total is defined as "Area Funding" for Dev. Agreement and Fee purposes) (4)												
2. Arterial Roadways	\$6,948	\$8,040	\$0	\$0	\$0	\$0	\$14,988	(\$6,948)	(\$8,040)	\$0	\$0	\$0
4. Collector Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Public Facility Funding	\$86,645	\$64,709	\$0	\$18,394	\$0	\$0	\$169,749	\$37,479	\$31,956	\$77,295	\$196,649	\$513,128

"allocated_costs"

(1) Cost allocation of net area specific costs is calculated in Figure A-3.

(2) City/SHRA sources include Measure A, MSCT, tax increment, and other funding shown in Figures A-1 and A-3. Much of this funding is subject to future policy determinations, funding decisions, and funding availability.

(3) For the most part, the use of Federal and State funds is a discretionary funding decision by the City.

(4) Adjustment for utilities initially included in the Railyards and Richards private capital/other column to avoid assigning the cost to the Downtown area.

Figure A-5

Railyards Plan Area
Cost Allocation Formulas
Buildout Allocation
Base Scenario
Dated 9/9/97

Allocation Assumptions	TOTAL	Residential	Non-Residential				
			Office	Not Used	Retail	Public/Cultural	Hotel
Total Square Feet (1000's sq.ft.) (2)	12,774	2,700	8,880	0	500	310	384
% Distribution of Square Feet	100.0%	21.1%	69.5%	0.0%	3.9%	2.4%	3.0%
Total Non-Residential Sq Ft (1000's sq.ft.)	10,074	0	8,880	0	500	310	384
% Distribution of Square Feet	100.0%	0.0%	88.1%	0.0%	5.0%	3.1%	3.8%
Total Acres (3)	118.2	31.8	22.9	37.2	11.0	9.6	5.7
% Distribution of Acres	100.0%	26.9%	19.4%	31.5%	9.3%	8.1%	4.8%
Hotel Rooms	640						640
Residential Units	2,700	2,700					
% Distribution of Units	100.0%	100.0%					
Water (4)		<i>gal per unit</i>			<i>gal per thousand sq ft</i>		<i>gal per room</i>
Gallons Per Day		390	100	100	100	260	150
Total Water Gallons Per Day	2,167,600	1,053,000	888,000	0	50,000	80,600	96,000
% Distribution of Water	100.0%	48.6%	41.0%	0.0%	2.3%	3.7%	4.4%
Sewer (5)		<i>gal per unit</i>			<i>gal per thousand sq ft</i>		<i>gal per room</i>
Gallons Per Day		350	80	80	80	240	120
Total Sewer Gallons Per Day	1,846,600	945,000	710,400	0	40,000	74,400	76,800
% Distribution of Sewer	100.0%	51.2%	38.5%	0.0%	2.2%	4.0%	4.2%
Trips (6)		<i>per DUE</i>			<i>Trip DUEs per thousand sq ft</i>		<i>per room</i>
PM Peak Trip DUEs/ Unit, Sq Ft, or Room		1.00	1.90	1.90	2.09	0.22	0.50
Total Trip DUEs	21,005	2,700	16,872	0	1,045	68	320
Total Trip DUE Distribution	100.0%	12.9%	80.3%	0.0%	5.0%	0.3%	1.5%
Storm Drainage		<i>per acre</i>			<i>per acre</i>		
Acres		1.00	1.00	1.00	1.00	1.00	1.00
Net Developable Drainage Acres	95.5	29.6	43.9	0.0	7.7	9.1	5.2
% Distribution of Drainage	100.0%	31.0%	46.0%	0.0%	8.1%	9.5%	5.4%
Residential Population (7)		1.70					
Population	4,590	4,590					
% Distribution of Pop.	100.0%	100.0%					
Employees (8)					<i>per thousand sq ft</i>		<i>per room</i>
Total Employees	38,055		4.00	4.00	2.00	3.30	0.80
% Distribution	100.0%		35,520	0	1,000	1,023	512
			93.3%	0.0%	2.6%	2.7%	1.3%
Community Park		<i>residents</i>			<i>22% of employees</i>		
Park User Equivalents	12,962	4,590	7,814	0	220	225	113
% Distribution of Park User Equiv.	100.0%	35.4%	60.3%	0.0%	1.7%	1.7%	0.9%

"railyards_allocation_assumptions"

- (1) The public parcel related to the Federal courthouse is not included in the calculations.
- (2) Assumes 1,000 sq. ft. per residential unit and 600 sq. ft. per hotel room (for entire facility).
- (3) Based on information from Railyards Specific Plan, October 1994.
- (4) From Draft Facility Element, June 1992.
- (5) From Draft Facility Element, June 1992.
- (6) Based on DKS trip generation model.
- (7) From Draft Railyards Specific Plan, June, 1992.
- (8) Office & Institutional employees = 1/250 sq.ft.; commercial = 1/500 sq.ft.

Estimates Prepared by EPS
FINPLN5.XLS 9/9/97 10:10 PM

Figure A-5A
Railyards Development Program By Block

Sq.Ft. per residential unit 1,000
 Sq.Ft. per hotel room 600

Block	Net Area (Acres)	Office (Sq.Ft.)	Retail - Entertainment (Sq.Ft.)	Public/ Cultural (Sq.Ft.)	Residential (Target du's)	Residential (Sq.Ft.)	Hotel (Sq.Ft.)	Total (Sq.Ft.)
	(1)							
1A	4.1	100,000	20,000	0	0	0	180,000	300,000
1B	8.0	2,000,000	45,000	0	0	0	0	2,045,000
2	2.3	750,000	0	0	0	0	0	750,000
3	2.4	850,000	10,000	0	0	0	0	860,000
4	1.1	375,000	10,000	0	0	0	0	385,000
5	2.5	850,000	10,000	0	0	0	0	860,000
6	2.5	850,000	10,000	0	0	0	0	860,000
7	4.2	35,000	50,000	0	360	360,000	0	445,000
8	4.0	100,000	30,000	150,000	0	0	0	280,000
9	11.1	40,000	100,000	160,000	0	0	0	300,000
10A	2.9	0	15,000	0	0	0	204,000	219,000
10B	1.3	0	5,000	0	163	163,000	0	168,000
11A	2.2	0	20,000	0	120	120,000	0	140,000
11B/C	4.1	5,000	15,000	0	311	311,000	0	331,000
12A	2.2	0	12,500	0	120	120,000	0	132,500
12B	2.0	0	12,000	0	110	110,000	0	122,000
12C	1.9	12,500	15,000	0	225	225,000	0	252,500
12D	3.0	0	25,000	0	221	221,000	0	246,000
12E	0.0	0	0	0	0	0	0	0
12F	4.4	42,500	30,500	0	406	406,000	0	479,000
13A	2.2	12,500	12,500	0	250	250,000	0	275,000
13B	2.9	0	4,000	0	197	197,000	0	201,000
13C	1.2	0	1,000	0	82	82,000	0	83,000
13D	1.5	12,500	12,500	0	135	135,000	0	160,000
14	2.0	250,000	5,000	0	0	0	0	255,000
15	5.4	975,000	0	0	0	0	0	975,000
16	3.4	950,000	20,000	0	0	0	0	970,000
17	8.7	1,420,000	10,000	0	0	0	0	1,430,000
Total	93.5	9,630,000	500,000	310,000	2,700	2,700,000	384,000	13,524,000

"dev_program"

(1) Block 8 acres is 12.4, however, most of this area is under the freeway and thus total acreage on Block 8 has been discounted Block 12E does not contain any development and thus this blocks acreage has been excluded from the total. This adjustment only applies for storm drainage purposes.

Source: Railyards Specific Plan, October 1994.

Figure A-5B
Rallyards Net Acres by Block
Storm Drainage Allocation for Rallyards Area

Block	Net Area (Acres)	Office (Acres)	Retail - Entertainment (Acres)	Public/ Cultural (Acres)	Residential (Acres)	Hotel (Acres)	Total (Acres)
	(1)						
1A	4.1	1.4	0.3	0.0	0.0	2.5	4.1
1B	8.0	7.8	0.2	0.0	0.0	0.0	8.0
2	2.3	2.3	0.0	0.0	0.0	0.0	2.3
3	2.4	2.4	0.0	0.0	0.0	0.0	2.4
4	1.1	1.1	0.0	0.0	0.0	0.0	1.1
5	2.5	2.5	0.0	0.0	0.0	0.0	2.5
6	2.5	2.5	0.0	0.0	0.0	0.0	2.5
7	4.2	0.3	0.5	0.0	3.4	0.0	4.2
8	4.0	1.4	0.4	2.1	0.0	0.0	4.0
9	11.1	1.5	3.7	5.9	0.0	0.0	11.1
10A	2.9	0.0	0.2	0.0	0.0	2.7	2.9
10B	1.3	0.0	0.0	0.0	1.3	0.0	1.3
11A	2.2	0.0	0.3	0.0	1.9	0.0	2.2
11B/C	4.1	0.1	0.2	0.0	3.9	0.0	4.1
12A	2.2	0.0	0.2	0.0	2.0	0.0	2.2
12B	2.0	0.0	0.2	0.0	1.8	0.0	2.0
12C	1.9	0.1	0.1	0.0	1.7	0.0	1.9
12D	3.0	0.0	0.3	0.0	2.7	0.0	3.0
12E	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12F	4.4	0.4	0.3	0.0	3.7	0.0	4.4
13A	2.2	0.1	0.1	0.0	2.0	0.0	2.2
13B	2.9	0.0	0.1	0.0	2.8	0.0	2.9
13C	1.2	0.0	0.0	0.0	1.2	0.0	1.2
13D	1.5	0.1	0.1	0.0	1.3	0.0	1.5
14	2.0	2.0	0.0	0.0	0.0	0.0	2.0
15	5.4	5.4	0.0	0.0	0.0	0.0	5.4
16	3.4	3.3	0.1	0.0	0.0	0.0	3.4
17	8.7	8.6	0.1	0.0	0.0	0.0	8.7
Total	93.5	43.2	7.5	8.1	29.6	5.2	93.5

"acres_by_land_use"

(1) Block 8 acres is 12.4, however, most of this area is under the freeway and thus total acreage on Block 8 has been discounted. Block 12E does not contain any development and thus this blocks acreage has been excluded from the total.

Figure A-6
Railyards Plan Area
Allocation of Construction Costs
(in constant dollars)

Buildout Allocation	Base Scenario
	Dated 9/9/97

Facility	Estimated Cost	Residential	Non-Residential					Allocation Factor
			Office	Not Used	Retail	Public/Cultural	Hotel	
Rail/Transit	\$10,449,377	\$1,343,151	\$8,393,200	\$0	\$519,849	\$33,989	\$159,188	Trip DUEs
Arterial Roadways	\$25,260,488	\$3,246,954	\$20,289,854	\$0	\$1,256,691	\$82,165	\$384,824	Trip DUEs
Freeways	\$19,238,421	\$2,472,884	\$15,452,779	\$0	\$957,098	\$62,577	\$293,083	Trip DUEs
Collector Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Trip DUEs
Subtotal Transportation	\$54,948,286	\$7,062,989	\$44,135,833	\$0	\$2,733,638	\$178,730	\$837,095	
Storm Drainage	\$14,317,000	\$4,437,520	\$6,581,323	\$0	\$1,154,355	\$1,364,238	\$779,564	Storm Drainage
Sanitary Sewer	\$6,460,000	\$3,305,914	\$2,485,207	\$0	\$139,933	\$260,275	\$268,671	Sewer
Open Space/Parks excluding Cultural P.	\$3,400,000	\$1,203,972	\$2,049,742	\$0	\$57,707	\$59,034	\$29,546	Park User Equiv.
Cultural Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Non-Res Sq. Ft.
Elementary School (1)	\$4,650,000	\$4,650,000	\$0	\$0	\$0	\$0	\$0	Res. Sq. Ft/Fee
Fire Station	\$2,870,000	\$606,623	\$1,995,115	\$0	\$112,338	\$69,649	\$86,275	Building Sq. Ft.
Police Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Weekday Pop.
GROSS TOTALS	\$86,645,286	\$21,267,017	\$57,247,220	\$0	\$4,197,970	\$1,931,926	\$2,001,152	
Less Elementary School (1)	(\$4,650,000)	(\$4,650,000)	\$0	\$0	\$0	\$0	\$0	
NET TOTALS	\$81,995,286	\$16,617,017	\$57,247,220	\$0	\$4,197,970	\$1,931,926	\$2,001,152	
Transportation Cost per Developed Square Foot		\$2.62	\$4.97	\$0.00	\$5.47	\$0.58	\$2.18	
Cost Per Developed Square Foot (1)		\$6.15	\$6.45	\$0.00	\$8.40	\$6.23	\$5.21	
Cost Per Unit or Hotel Room		\$6,154					\$3,127	

"railyard_buildout_cost_alloc"

(1) The school fees paid by new development are excluded from this figure. The allocation of the elementary school cost is only a portion of the overall school fee for residential dev. in the Railyards area. Fees will also be paid for middle- and high-school facilities. Also non-residential dev. will pay a school mitigation fee of \$0.30 per developed square foot.

Figure A-7

Richards Boulevard
Cost Allocation Formulas

Bulldozer Allocation

Base Scenario

Dated 9/9/97

Allocation Assumptions	TOTAL	Residential	Non-Residential			
			Not Used	Office (1)	Retail	Hotel
Total Square Feet (1000's sq.ft.) (1)	10,645	3,860	0	6,000	485	300
% Distribution of Square Feet	100.0%	36.3%	0.0%	56.4%	4.6%	2.8%
Total Non-Residential Sq Ft (1000's sq.ft.) (2)	6,785	0	0	6,000	485	300
% Distribution of Square Feet	100.0%	0.0%	0.0%	88.4%	7.1%	4.4%
Hotel Rooms	500					500
Residential Units	3,860	3,860				
% Distribution of Units	100.0%	100.0%				
Trips (2)		<i>per DUE</i>		<i>per thousand sq ft</i>		
PM Peak Trip DUEs/ Unit, Sq Ft, or Room		1.00	1.90	1.90	2.09	0.50
Total Trip DUEs	16,524	3,860	0	11,400	1,014	250
Total Trip DUE Distribution	100.0%	23.4%	0.0%	69.0%	6.1%	1.5%
Residential Population (3)		1.70				
Population	6,562	6,562				
% Distribution of Pop.	100.0%	100.0%				
Employees (4)			<i>per thousand sq ft</i>			<i>per room</i>
Total Employees	25,370		4.00	4.00	2.00	0.80
% Distribution	100.0%		0	24,000	970	400
			0.0%	94.6%	3.8%	1.6%
Weekday Population		<i>residents</i>		<i>50% of employees</i>		
Weekday Population	31,932	6,562	0	24,000	970	400
% Distribution of Pop.	100.0%	20.5%	0.0%	75.2%	3.0%	1.3%

"richards_allocation_assumptions"

(1) Assumes 1,000 sq. ft. per residential unit and 600 sq. ft. per hotel room (for entire facility)

(2) Based on DKS trip generation model.

(3) From Richards Boulevard Area Plan, June, 1992.

(4) Office & Institutional employees = 1/250 sq.ft.; commercial = 1/500 sq.ft.

Figure A-8
Richards Boulevard
Allocation of Construction Costs
(in constant dollars)

Buildout Allocation	Base Scenario Dated 9/9/97
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Facility	Estimated Cost	Residential	Non-Residential			Allocation Factor
			Office	Retail	Hotel	
Rail/Transit	\$10,766,648	\$2,515,138	\$7,428,128	\$660,484	\$162,898	Trip DUEs
Arterial Roadways	\$26,010,779	\$6,076,237	\$17,945,362	\$1,595,642	\$393,539	Trip DUEs
Freeways	\$15,276,993	\$3,568,775	\$10,539,906	\$937,173	\$231,138	Trip DUEs
Collector Roads	\$0	\$0	\$0	\$0	\$0	Trip DUEs
Subtotal Transportation	\$52,054,420	\$12,160,150	\$35,913,396	\$3,193,300	\$787,574	
Storm Drainage	\$0	\$0	\$0	\$0	\$0	
Sanitary Sewer	\$0	\$0	\$0	\$0	\$0	
Open Space/Parks	\$3,520,000	\$3,520,000	\$0	\$0	\$0	Per Park Type
Elementary School (1)	\$7,700,000	\$7,700,000	\$0	\$0	\$0	Non-res park by employees
Fire Station	\$1,435,000	\$520,348	\$808,830	\$65,380	\$40,442	Res. Sq. Ft/Fee
Police Station	\$0	\$0	\$0	\$0	\$0	Building Sq. Ft.
GROSS TOTALS	\$64,709,420	\$23,900,498	\$36,722,227	\$3,258,680	\$828,016	
Elementary School (1)	(\$7,700,000)	(\$7,700,000)	\$0	\$0	\$0	
NET TOTALS	\$57,009,420	\$16,200,498	\$36,722,227	\$3,258,680	\$828,016	
Transportation Cost per Developed Square Foot		\$3.15	\$5.99	\$6.58	\$2.63	
Cost Per Developed Square Foot (1)		\$4.20	\$6.12	\$6.72	\$2.76	
Cost Per Unit or Hotel Room (1)		\$4,197			\$1,656	

"richards_buildout_cost_alloc"

(1) All Richards area development will be charged a school development impact fee which will be used to fund elementary, middle, and high school facilities. The current non-residential development's school mitigation fee is \$0.30 per developed square foot. The school fees paid by new development are excluded from this figure.

Figure A-9
Downtown
Cost Allocation Formulas

Buildout Allocation	Base Scenario Dated 9/9/97
----------------------------	---

Allocation Assumptions	TOTAL	Residential	Non-Residential			
			Office	Retail	Cultural/ Institutional	Hotel
Total Square Feet (1000's sq.ft.)	11,669	444	10,725	500	0	0
% Distribution of Square Feet	100.0%	3.8%	91.9%	4.3%	0.0%	0.0%
Residential Units	444	444				
% Distribution of Units	100.0%	100.0%				
Trips (1)		<i>per DUE</i>	<i>per thousand sq ft</i>			
PM Peak Trip DUEs/ Unit, Sq Ft, or Room		1.00	1.90	2.09	0.22	0.50
Total Trip DUEs	21,867	444	20,378	1,045	0	0
Total Trip DUE Distribution	100.0%	2.0%	93.2%	4.8%	0.0%	0.0%

"downtown_alloc_assump"

(1) From DKS trip generation model.

Figure A-10
Downtown
Allocation of Construction Costs
(in constant dollars)

Buildout Allocation	Base Scenario
	Dated 9/9/97

Facility	Estimated Cost	Residential	Non-Residential				Allocation Factor
			Office	Retail	Public/Cultural	Hotel	
Rail/Transit	\$3,996,975	\$81,159	\$3,724,801	\$191,015	\$0	\$0	Trip DUEs
Arterial Roadways	\$3,918,733	\$79,570	\$3,651,887	\$187,276	\$0	\$0	Trip DUEs
Freeways	\$8,928,586	\$181,295	\$8,320,593	\$426,697	\$0	\$0	Trip DUEs
Collector Roads	\$0	\$0	\$0	\$0	\$0	\$0	Trip DUEs
Subtotal Transportation	\$16,844,294	\$342,024	\$15,697,281	\$804,989	\$0	\$0	
Storm Drainage	\$0	\$0	\$0	\$0	\$0	\$0	Drainage
Sanitary Sewer	\$0	\$0	\$0	\$0	\$0	\$0	Sewer
Open Space/Parks	\$0	\$0	\$0	\$0	\$0	\$0	Weekday Pop.
Elementary School (1)	\$1,550,000	\$1,550,000	\$0	\$0	\$0	\$0	Res. Sq. Ft/Fee
GROSS TOTALS	\$18,394,294	\$1,892,024	\$15,697,281	\$804,989	\$0	\$0	
Less Elementary School (1)	(\$1,550,000)	(\$1,550,000)	\$0	\$0	\$0	\$0	
NET TOTALS	\$16,844,294	\$342,024	\$15,697,281	\$804,989	\$0	\$0	
Cost Per Developed Sq. Ft. (1)		\$0.77	\$1.46	\$1.61	N.A.	N.A.	
Cost Per Residential Unit (1)		\$770					

"downtown_cost_per_sf"

(1) All downtown development will be charged a school development impact fee which will be used to fund elementary, middle, and high school facilities. The current non-residential development's school mitigation fee is \$0.30 per developed square foot. The school fees paid by new development are excluded from this figure.

APPENDIX B

Stage One Cost Allocation and Funding

Figure B-1	Public Facilities Cost and Funding Sources
Figure B-2	Gross Allocation of Area Specific Costs
Figure B-3	Net Allocation of Area Specific Costs After Allocating State/Federal and Tax Increment Revenue
Figure B-4	Summary of Net Allocation of Funding
Figure B-5	Cost Allocation Formulas - Railyards Plan Area
Figure B-6	Allocation of Construction Costs - Railyards Plan Area
Figure B-7	Cost Allocation Formulas - Richards Boulevard
Figure B-8	Allocation of Construction Costs - Richards Boulevard
Figure B-9	Cost Allocation Formulas - Downtown
Figure B-10	Allocation of Construction Costs - Downtown

Figure B-1

Railyards/Richards Boulevard

Public Facilities Cost and Funding Sources (in thousands of constant dollars) (1)

Stage One Fee Program

	Total Cost	Revenue by Funding Source (in Thousands of \$'s)							Total Revenues	Notes
		Private			City/SHRA Sources			Fed./State/ Reg. Transit		
		Railyards Priv. Cap/Other	Richards Priv. Cap/Other	Area Funding	Measure A/ Gas Tax	Maj. Street Const. Tax (MSCT)	Other Revenue (1)			
1 Rail/Transit										
1a Rail Relocations										
<i>1a.1 Rail Line Relocation - Stage 1</i>	\$0	\$0							\$0	
<i>1a.2.3 Site Grading</i>	\$1,250	\$1,250							\$1,250	
<i>1a.2a Rail Reloc. Replace - Stage 2A</i>	\$5,875	\$5,875							\$5,875	Includes \$500k for gas line relocation
<i>1a.2b Rail Reloc. Upgrade - Stage 2A</i>	\$2,365			\$2,365					\$2,365	
<i>1a.3.1.2 Retaining Wall -South & North</i>	\$2,324	\$2,324							\$2,324	
<i>1a.3.3.4 Retaining Wall -Levin and City</i>	\$1,692			\$1,692					\$1,692	
1a.4 Rail Line Relocation - Stage 3A										
<i>1a4.1 2 Additional Tracks</i>	\$66							\$66	\$66	
<i>1a4.2 High Speed Rail</i>	\$0							\$0	\$0	
1b LRT North Extension										
<i>1b.1 LRT--H to North B</i>	\$14,509			\$14,509				\$0	\$14,509	
<i>1b.2 LRT--North B to Richards/3rd</i>	\$0							\$0	\$0	
1c Intermodal Station	\$7,978			\$7,978					\$7,978	Includes \$570 for intermodal sewer (Nolte 6a.1) and half of Zeta (Nolte 4q)
1d.3 Vertical Circulation										
<i>1d.3.1 First 3 Tracks</i>	\$1,631			\$1,631					\$1,631	
<i>1d.3.2 Next 2 Tracks</i>	\$69							\$69	\$69	Possible Fed or State Grant.
<i>1d.3.3 Next 2 Tracks</i>	\$69							\$69	\$69	
1d.1 MLRB: 7th St. LRT										
<i>1d.1.1 Substructure - 7th St. LRT</i>	\$1,760			\$1,760					\$1,760	Includes floodgates
<i>1d.1.2 First 3 Tracks</i>	\$3,104			\$3,104					\$3,104	
<i>1d.1.3 Next 2 Tracks</i>	\$51							\$51	\$51	Possible Fed or State Grant.
<i>1d.1.4 Next 2 Tracks</i>	\$51							\$51	\$51	
1d.2 MLRB: 7th St E & W										
<i>1d.2.1 Substructure - 7th St. B & W</i>	\$0								\$0	
<i>1d.2.2 First 3 Tracks</i>	\$0								\$0	
<i>1d.2.3 Next 2 Tracks</i>	\$0							\$0	\$0	Possible Fed or State Grant.
<i>1d.2.4 Next 2 Tracks</i>	\$0							\$0	\$0	
1e MLRB: 6th St.										
<i>1e.1 Substructure - 6th St.</i>	\$1,892			\$1,892					\$1,892	
<i>1e.2 First 3 Tracks</i>	\$1,489			\$1,489					\$1,489	
<i>1e.3 Next 2 Tracks</i>	\$54							\$54	\$54	Possible Fed or State Grant.
<i>1e.4 Next 2 Tracks</i>	\$54							\$54	\$54	
1f MLRB: 5th St										
<i>1f.1 Substructure - 5th St.</i>	\$612			\$612					\$612	
<i>1f.2 First 3 Tracks</i>	\$148			\$148					\$148	
<i>1f.3 Next 2 Tracks</i>	\$54							\$54	\$54	Possible Fed or State Grant.
<i>1f.4 Next 2 Tracks</i>	\$54							\$54	\$54	
1j MLRB: Gateway										
<i>1j.1 Substructure - Gateway</i>	\$414			\$414					\$414	
<i>1j.1 First 2 Tracks</i>	\$150			\$150					\$150	

Figure B-1

Railyards/Richards Boulevard

Public Facilities Cost and Funding Sources (in thousands of constant dollars) (1)

Stage One Fee Program

	Total Cost	Revenue by Funding Source (in Thousands of \$'s)							Total Revenues	Notes
		Private			City/SHRA Sources			Fed./State/ Reg. Transit		
		Railyards Priv. Cap/Other	Richards Priv. Cap/Other	Area Funding	Measure A/ Gas Tax	Maj. Street Const. Tax (MSCT)	Other Revenue (1)			
1j.2 Next 2 Tracks	\$43							\$43	\$43	
1i Sacramento River Rail Bridge	\$1,968							\$1,968	\$1,968	Possible Fed or State Grant. SP
Subtotal Rail/Transit	\$49,726	\$9,449	\$0	\$37,744	\$0	\$0	\$0	\$2,533	\$49,726	responsible for obtaining funding
2 Arterial Roadways		local roadway utilities assigned to private cap/other								
2a 7th Street Extension										For all arterials all figures in private
2a.1 Stage 1--G to E/F/Alley	\$1,555	\$385		\$463	\$707	\$0			\$1,555	capital/other column represent private
2a.2.1.1 Stage 2A--E/F to N.B.	\$5,033	\$1,035		\$1,709	\$2,289	\$0			\$5,033	capital payments for local roadway
2a.2.2.1 Stage 2A--N.B to Richards	\$2,140		\$100	\$36	\$2,004	\$0			\$2,140	utilities that benefit area of location.
2b Richards-Bannon Couplet										
2b.1.1.1 Richards--I-5 to 7th	\$1,536		\$0	\$739	\$797	\$0			\$1,536	Gas tax share \$797; Assessment
2b.1.1.2 Richards--7th to Gateway	\$1,599		\$200	\$1,399		\$0			\$1,599	District share \$738
2b.1.2 Richards--Gateway to 16th	\$122		\$0	\$122		\$0			\$122	
2b.2.1 Bannon --I-5 to Gateway	\$0		\$0			\$0			\$0	
2b.2.2 Bannon--Gateway to 16th	\$0		\$0			\$0			\$0	
2c 5th Street										
2c.1 I St. to H St.	\$325			\$325					\$325	
2c.2 H St. to G St.	\$664	\$121		\$543					\$664	
2c.3 G St. to Richards	\$118			\$118		\$0			\$118	
2d 6th Street										
2d.1 F St. to H St.	\$569	\$197		\$325		\$47			\$569	
2d.2 F St. to Richards	\$1,855	\$0	\$0	\$1,855		\$0			\$1,855	Includes floodgates
2e Gateway Blvd/Crescent Blvd										
2e.1 7th to B St. Northern 1/2	\$1,139	\$583		\$419		\$137			\$1,139	
2e.2 7th to B So. 1/2 + Cres. Circ. to 6th	\$419			\$419		\$0			\$419	
2e.3a From B to North B	\$226			\$226		\$0			\$226	Includes floodgates
2e.3b North/South Crescent	\$328			\$328		\$0			\$328	
2e.4 From North B to Riverfront	\$195			\$195		\$0		\$0	\$195	
4a North B/B										
4a.1 B Street	\$3,286	\$772		\$2,388		\$126			\$3,286	
4a.2 North B--5th to Gateway	\$2,971	\$243	\$738	\$1,876		\$114			\$2,971	
4a.3 North B--Gateway to 16th	\$95		\$0	\$95		\$0			\$95	
Subtotal Arterial Roads	\$24,175	\$3,336	\$1,038	\$13,580	\$5,797	\$424	\$0	\$0	\$24,175	
3 Freeways										
3b Richards I-5 Interchange										
3b.1 Richards I-5 Interchange-Ph 1	\$2,742			\$1,371	\$1,371			\$0	\$2,742	City/County - State Highway project
3b.2 Richards I-5 Interchange-Ph 2	\$204			\$204				\$0	\$204	
3c Riverfront Dr./SR 160 Interchg	\$478			\$478	\$0				\$478	
3d I-5 Auxiliary Lanes	\$232			\$232				\$0	\$232	
3e SR 160 Auxiliary Lanes	\$203			\$203					\$203	
3f I-5 Braided Ramps	\$723			\$723				\$0	\$723	
Subtotal Freeways	\$4,582	\$0		\$3,211	\$1,371	\$0	\$0	\$0	\$4,582	

Figure B-1

Railyards/Richards Boulevard

Public Facilities Cost and Funding Sources (in thousands of constant dollars) (1)

Stage One Fee Program

	Total Cost	Revenue by Funding Source (in Thousands of \$'s)							Total Revenues	Notes
		Private			City/SHRA Sources			Fed./State/ Reg. Transit		
		Railyards Priv. Cap/Other	Richards Priv. Cap/Other	Area Funding	Measure A/ Gas Tax	Maj. Street Const. Tax (MSCT)	Other Revenue (1)			
4 Collector Roads										
4b G Street (5th to 7th)	\$500	\$500							\$500	MSCT funds 1/2 cost between 5th-6th
4c H Street (3rd to 6th)	\$325	\$162				\$163			\$325	
4d 3rd Street (I to N. Crescent)	\$37	\$37							\$37	
4e 5th Street (N. of Richards)	\$0		\$0			\$0			\$0	
4f 6th Street (N. of Richards)	\$0		\$0			\$0			\$0	
4g 7th Street (N. of Richards)	\$96		\$96			\$0			\$96	
4h 10th Street (North of N. B St)	\$80		\$80			\$0			\$80	
4i Riverfront Dr (5th to Dreher)	\$116		\$116			\$0			\$116	
4j Vine St (5th to New St)	\$151		\$151						\$151	
4k New Street (5th to Vine St)	\$87		\$87						\$87	
4l 16th from Richards to North B	\$0		\$0						\$0	
4m C Street	\$54	\$54							\$54	
4n F Street	\$287	\$287							\$287	
4o Crescent Mews	\$121	\$121							\$121	
4q & 4r Zeta and X St.	\$505	\$505							\$505	
Subtotal Collector Roads	\$2,359	\$1,666	\$530	\$0	\$0	\$163	\$0	\$0	\$2,359	1/2 of Zeta cost included in intermodal
5 Storm Drainage										
5a.1&1.1 Stage 1 Detention Pond/Pump Sta.	\$1,008			\$1,008					\$1,008	
5a.1.2&3 Interim Pump Station and FM	\$1,289			\$1,289					\$1,289	
5a.2 Detention Pond	\$61			\$61					\$61	
5b SP Berm Area Force Main	\$18			\$18					\$18	
5c SP Berm Area Pump Station	\$23			\$23					\$23	
5d SP Area Backbone Drain										
5d.3&5 Berm Area Drain--44" & 66"	\$1,076			\$1,076					\$1,076	
5d.2 Other Backbone	\$32			\$32					\$32	
5e Riverside Pump Station/Outfall	\$42			\$42					\$42	
5i Pond Bleed Drain	\$18			\$18					\$18	
Subtotal Storm Drain	\$3,567	\$0	\$0	\$3,567	\$0	\$0	\$0	\$0	\$3,567	

Figure B-1

Railyards/Richards Boulevard

Public Facilities Cost and Funding Sources (in thousands of constant dollars) (1)

Stage One Fee Program

		Total Cost	Revenue by Funding Source (in Thousands of \$'s)							Total Revenues	Notes
			Private			City/SHRA Sources			Fed./State/ Reg. Transit		
			Railyards Priv. Cap/Other	Richards Priv. Cap/Other	Area Funding	Measure A/ Gas Tax	Maj. Street Const. Tax (MSCT)	Other Revenue (1)			
6	Sanitary Sewer										
6a.2	SP Area Pump Station --Sewer	\$1,705			\$1,705					\$1,705	either 6c.2 or 6d,e&g will be built assume 6d,e&g for now
6b	SP Area Force Main	\$477			\$477					\$477	
6c	Areawide Outfall Sewer									\$0	
6c.1	42" Outfall Sewer to 18th Street	\$996			\$996					\$996	
6c.2	42" Outfall 18th to 24th	\$0								\$0	
6d	Pump Station at 18th & N. C	\$1,782			\$1,782					\$1,782	
6e	Force Main VC Sump 82 to RSD	\$1,500			\$1,500					\$1,500	
6g	Repair Abandon Rail Bridge	\$1,000						\$700	\$300	\$1,000	
	Subtotal Sanitary Sewer	\$7,460	\$0	\$0	\$6,460	\$0	\$0	\$700	\$300	\$7,460	
7	Open Space/Parks										Cultural park cost is a placeholder estimate.
7a	Crescent Park (Railyards)	\$0	\$0		\$0					\$0	
7b	Cultural Park (includes rehab)	\$500	\$500		\$0					\$500	
7c	Railyards Comm. Park/Playfids	\$0								\$0	
7d	Riverfront Park (Railyards)	\$0								\$0	
7e	Richard Blvd Resident Parks	\$440			\$440					\$440	
7f	Richards Office District Parks	\$400		\$400						\$400	
	Subtotal Open Sp/Parks	\$1,340	\$500	\$400	\$440	\$0	\$0	\$0	\$0	\$1,340	
8	Community Facilities										Social Services Campus - Combination of \$4.4 M tax increment, downtown TI, housing set-aside, and Federal funding
8a	Social Services Campus	\$11,400						\$11,400		\$11,400	
8b	Railyards Fire Station	\$0								\$0	
8c	Urban Elem. School (Railyrds)	\$0								\$0	
8d	Richards Blvd. Elem. School	\$0								\$0	
8e	Richards Blvd Fire Station	\$2,870			\$1,435			\$1,435		\$2,870	
8f	Richards/Railyards Police Pac.	\$0			\$0			\$0		\$0	
	Subtotal Community Fac.	\$14,270	\$0	\$0	\$1,435	\$0	\$0	\$12,835	\$0	\$14,270	
TOTAL		\$107,479	\$14,951	\$1,968	\$66,437	\$7,168	\$587	\$13,535	\$2,833	\$107,479	

"sources"

(1) Other revenue could include SHRA tax increment funds or other City revenues to the extent future policy allocates the funds and the funds are available.

Figure B-2

Railyards and Richards Areas

Gross Allocation of Area Specific Costs (In thousands of constant dollars)

Stage One Fee Program

Item	Total Cost	Area Funding	% Allocation of Area Specific Costs						Gross Cost Allocation of Area Specific Costs						Allocated Area Funding
			Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City	Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City	
1 Rail/Transit															
1a Rail Relocations															
<i>1a.1 Rail Line Relocation - Stage 1</i>	\$0	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1a.2.3 Site Grading</i>	\$1,250	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1a.2a Rail Reloc. Replace - Stage 2A</i>	\$5,875	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1a.2b Rail Reloc. Upgrade - Stage 2A</i>	\$2,365	\$2,365	19.2%	12.0%	1.7%	17.1%	20.0%	30.0%	\$454	\$284	\$40	\$404	\$473	\$710	\$2,365
<i>1a.3.1,2 Retaining Wall -South & North</i>	\$2,324	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1a.3.3,4 Retaining Wall -Levin and City</i>	\$1,692	\$1,692	19.2%	12.0%	1.7%	17.1%	20.0%	30.0%	\$325	\$203	\$29	\$289	\$338	\$508	\$1,692
1a.4 Rail Line Relocation - Stage 3A															
<i>1a4.1 2 Additional Tracks</i>	\$66	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1a4.2 High Speed Rail</i>	\$0	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1b LRT North Extension															
<i>1b.1 LRT--H to North B</i>	\$14,509	\$14,509	51.5%	44.7%	0.0%	3.8%	0.0%	0.0%	\$7,472	\$6,486	\$0	\$551	\$0	\$0	\$14,509
<i>1b.2 LRT--North B to Richards/3rd</i>	\$0	\$0	1.1%	98.3%	0.0%	0.6%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1c Intermodal Station	\$7,978	\$7,978	19.2%	12.0%	1.7%	17.1%	20.0%	30.0%	\$1,532	\$957	\$136	\$1,364	\$1,596	\$2,393	\$7,978
1d.3 Vertical Circulation															
<i>1d.3.1 First 3 Tracks</i>	\$1,631	\$1,631	19.2%	12.0%	1.7%	17.1%	20.0%	30.0%	\$313	\$196	\$28	\$279	\$326	\$489	\$1,631
<i>1d.3.2 Next 2 Tracks</i>	\$69	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1d.3.3 Next 2 Tracks</i>	\$69	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1d.1 MLRB: 7th St. LRT			blended % for 1d.1.1 & 1d.1.2												
<i>1d.1.1 Substructure - 7th St. LRT</i>	\$1,760	\$1,760	30.8%	58.7%	0.0%	10.5%	0.0%	0.0%	\$542	\$1,033	\$0	\$185	\$0	\$0	\$1,760
<i>1d.1.2 First 3 Tracks</i>	\$3,104	\$3,104	30.8%	58.7%	0.0%	10.5%	0.0%	0.0%	\$957	\$1,821	\$0	\$326	\$0	\$0	\$3,104
<i>1d.1.3 Next 2 Tracks</i>	\$51	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1d.1.4 Next 2 Tracks</i>	\$51	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1d.2 MLRB: 7th St E & W															
<i>1d.2.1 Substructure - 7th St. E & W</i>	\$0	\$0	17.9%	67.4%	0.0%	14.7%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1d.2.2 First 3 Tracks</i>	\$0	\$0	17.9%	67.4%	0.0%	14.7%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1d.2.3 Next 2 Tracks</i>	\$0	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1d.2.4 Next 2 Tracks</i>	\$0	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1e MLRB: 6th St.															
<i>1e.1 Substructure - 6th St.</i>	\$1,892	\$1,892	52.5%	45.1%	0.0%	2.4%	0.0%	0.0%	\$993	\$853	\$0	\$45	\$0	\$0	\$1,892
<i>1e.2 First 3 Tracks</i>	\$1,489	\$1,489	52.5%	45.1%	0.0%	2.4%	0.0%	0.0%	\$782	\$672	\$0	\$36	\$0	\$0	\$1,489
<i>1e.3 Next 2 Tracks</i>	\$54	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1e.4 Next 2 Tracks</i>	\$54	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1f MLRB: 5th St															
<i>1f.1 Substructure - 5th St.</i>	\$612	\$612	39.3%	50.3%	0.0%	10.4%	0.0%	0.0%	\$241	\$308	\$0	\$64	\$0	\$0	\$612
<i>1f.2 First 3 Tracks</i>	\$148	\$148	39.3%	50.3%	0.0%	10.4%	0.0%	0.0%	\$58	\$74	\$0	\$15	\$0	\$0	\$148
<i>1f.3 Next 2 Tracks</i>	\$54	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1f.4 Next 2 Tracks</i>	\$54	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1j MLRB: Gateway															
<i>1j.1 Substructure - Gateway</i>	\$414	\$414	67.6%	5.6%	0.0%	26.8%	0.0%	0.0%	\$280	\$23	\$0	\$111	\$0	\$0	\$414
<i>1j.1 First 2 Tracks</i>	\$150	\$150	67.7%	5.5%	0.0%	26.8%	0.0%	0.0%	\$102	\$8	\$0	\$40	\$0	\$0	\$150

Figure B-2

Railyards and Richards Areas

Gross Allocation of Area Specific Costs (In thousands of constant dollars)

Stage One Fee Program

Item	Total Cost	Area Funding	% Allocation of Area Specific Costs						Gross Cost Allocation of Area Specific Costs						Allocated Area Funding
			Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City	Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City	
<i>1j.2 Next 2 Tracks</i>	\$43	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>1i Sacramento River Rail Bridge</i>	\$1,968	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Rail/Transit	\$49,726	\$37,744							\$14,050	\$12,918	\$232	\$3,711	\$2,733	\$4,100	\$37,744
2 Arterial Roadways															
<i>2a 7th Street Extension</i>									\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>2a.1 Stage 1--G to E/F/Alley</i>	\$1,555	\$463	39.3%	26.5%	0.0%	34.2%	0.0%	0.0%	\$182	\$123	\$0	\$158	\$0	\$0	\$463
<i>2a.2.1.1 Stage 2A--E/F to N.B.</i>	\$5,033	\$1,709	38.0%	41.2%	0.0%	20.8%	0.0%	0.0%	\$650	\$704	\$0	\$356	\$0	\$0	\$1,709
<i>2a.2.2.1 Stage 2A--N.B to Richards</i>	\$2,140	\$36	18.8%	72.3%	0.0%	8.9%	0.0%	0.0%	\$7	\$26	\$0	\$3	\$0	\$0	\$36
<i>2b Richards-Bannon Couplet</i>															
<i>2b.1.1.1 Richards--I-5 to 7th</i>	\$1,536	\$739	1.2%	86.0%	12.4%	0.4%	0.0%	0.0%	\$9	\$636	\$92	\$3	\$0	\$0	\$739
<i>2b.1.1.2 Richards--7th to Gateway</i>	\$1,599	\$1,399	7.5%	91.7%	0.0%	0.8%	0.0%	0.0%	\$105	\$1,283	\$0	\$11	\$0	\$0	\$1,399
<i>2b.1.2 Richards--Gateway to 16th</i>	\$122	\$122	4.8%	91.7%	0.0%	3.5%	0.0%	0.0%	\$6	\$112	\$0	\$4	\$0	\$0	\$122
<i>2b.2.1 Bannon --I-5 to Gateway</i>	\$0	\$0	11.9%	85.0%	0.0%	3.1%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>2b.2.2 Bannon--Gateway to 16th</i>	\$0	\$0	29.8%	59.0%	0.0%	11.2%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>2c 5th Street</i>															
<i>2c.1 I St. to H St.</i>	\$325	\$325	73.3%	9.8%	0.0%	16.9%	0.0%	0.0%	\$238	\$32	\$0	\$55	\$0	\$0	\$325
<i>2c.2 H St. to G St.</i>	\$664	\$543	73.8%	9.9%	0.0%	16.3%	0.0%	0.0%	\$401	\$54	\$0	\$89	\$0	\$0	\$543
<i>2c.3 G St. to Richards</i>	\$118	\$118	64.4%	27.6%	0.0%	8.0%	0.0%	0.0%	\$76	\$33	\$0	\$9	\$0	\$0	\$118
<i>2d 6th Street</i>															
<i>2d.1 F St. to H St.</i>	\$569	\$325	82.3%	9.4%	0.0%	8.3%	0.0%	0.0%	\$267	\$31	\$0	\$27	\$0	\$0	\$325
<i>2d.2 F St. to Richards</i>	\$1,855	\$1,855	57.5%	37.5%	0.0%	5.0%	0.0%	0.0%	\$1,067	\$696	\$0	\$93	\$0	\$0	\$1,855
<i>2e Gateway Blvd/Crescent Blvd</i>															
<i>2e.1 7th to B St. Northern 1/2</i>	\$1,139	\$419	62.6%	5.9%	0.0%	31.5%	0.0%	0.0%	\$262	\$25	\$0	\$132	\$0	\$0	\$419
<i>2e.2 7th to B So. 1/2 + Cres. Circ. to 6th</i>	\$419	\$419	75.8%	9.8%	0.0%	14.4%	0.0%	0.0%	\$318	\$41	\$0	\$60	\$0	\$0	\$419
<i>2e.3a From B to North B</i>	\$226	\$226	67.6%	5.6%	0.0%	26.8%	0.0%	0.0%	\$153	\$13	\$0	\$61	\$0	\$0	\$226
<i>2e.3b North/South Crescent</i>	\$328	\$328	76.4%	9.3%	0.0%	14.3%	0.0%	0.0%	\$251	\$31	\$0	\$47	\$0	\$0	\$328
<i>2e.4 From North B to Riverfront</i>	\$195	\$195	47.5%	28.1%	0.0%	24.4%	0.0%	0.0%	\$93	\$55	\$0	\$48	\$0	\$0	\$195
<i>4a North B/B</i>															
<i>4a.1 B Street</i>	\$3,286	\$2,388	83.9%	12.7%	0.0%	3.4%	0.0%	0.0%	\$2,004	\$303	\$0	\$81	\$0	\$0	\$2,388
<i>4a.2 North B--5th to Gateway</i>	\$2,971	\$1,876	68.6%	31.0%	0.0%	0.4%	0.0%	0.0%	\$1,287	\$582	\$0	\$8	\$0	\$0	\$1,876
<i>4a.3 North B--Gateway to 16th</i>	\$95	\$95	69.4%	4.7%	0.0%	25.9%	0.0%	0.0%	\$66	\$4	\$0	\$25	\$0	\$0	\$95
Subtotal Arterial Roads	\$24,175	\$13,580							\$7,439	\$4,781	\$92	\$1,269	\$0	\$0	\$13,580
3 Freeways															
<i>3b Richards I-5 Interchange</i>															
<i>3b.1 Richards I-5 Interchange-Ph 1</i>	\$2,742	\$1,371	3.5%	83.1%	12.8%	0.6%	0.0%	0.0%	\$48	\$1,139	\$175	\$8	\$0	\$0	\$1,371
<i>3b.2 Richards I-5 Interchange-Ph 2</i>	\$204	\$204	4.1%	95.2%	0.0%	0.7%	0.0%	0.0%	\$8	\$194	\$0	\$1	\$0	\$0	\$204
<i>3c Riverfront Dr./SR 160 Interchg</i>	\$478	\$478	0.1%	84.7%	15.0%	0.2%	0.0%	0.0%	\$0	\$405	\$72	\$1	\$0	\$0	\$478
<i>3d I-5 Auxiliary Lanes</i>	\$232	\$232	39.3%	30.5%	0.0%	30.2%	0.0%	0.0%	\$91	\$71	\$0	\$70	\$0	\$0	\$232
<i>3e SR 160 Auxiliary Lanes</i>	\$203	\$203	34.7%	41.1%	0.0%	24.2%	0.0%	0.0%	\$70	\$83	\$0	\$49	\$0	\$0	\$203
<i>3f I-5 Braided Ramps</i>	\$723	\$723	56.0%	0.1%	0.0%	20.7%	23.2%	0.0%	\$405	\$1	\$0	\$150	\$168	\$0	\$723
Subtotal Freeways	\$4,582	\$3,211							\$623	\$1,893	\$247	\$279	\$168	\$0	\$3,211

Figure B-2

Rallyards and Richards Areas

Stage One Fee Program

Gross Allocation of Area Specific Costs (In thousands of constant dollars)

Item	Total Cost	Area Funding	% Allocation of Area Specific Costs						Gross Cost Allocation of Area Specific Costs						Allocated Area Funding
			Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City	Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City	
4 Collector Roads															
4b G Street (5th to 7th)	\$500	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4c H Street (3rd to 6th)	\$325	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4d 3rd Street (I to N. Crescent)	\$37	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4e 5th Street (N. of Richards)	\$0	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4f 6th Street (N. of Richards)	\$0	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4g 7th Street (N. of Richards)	\$96	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4h 10th Street (North of N. B St)	\$80	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4i Riverfront Dr (5th to Dreher)	\$116	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4j Vine St (5th to New St)	\$151	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4k New Street (5th to Vine St)	\$87	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4l 16th from Richards to North B	\$0	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4m C Street	\$54	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4n F Street	\$287	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4o Crescent Mews	\$121	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4q & 4r Zeta and X St.	\$505	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Collector Roads	\$2,359	\$0							\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Storm Drainage															
5a.1&1.1 Stage 1 Detention Pond/Pump Sta.	\$1,008	\$1,008	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$1,008	\$0	\$0	\$0	\$0	\$0	\$1,008
5a.1.2&3 Interim Pump Station and FM	\$1,289	\$1,289	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$1,289	\$0	\$0	\$0	\$0	\$0	\$1,289
5a.2 Detention Pond	\$61	\$61	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$61	\$0	\$0	\$0	\$0	\$0	\$61
5b SP Berm Area Force Main	\$18	\$18	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$18	\$0	\$0	\$0	\$0	\$0	\$18
5c SP Berm Area Pump Station	\$23	\$23	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$23	\$0	\$0	\$0	\$0	\$0	\$23
5d SP Area Backbone Drain															
5d.3&5 Berm Area Drain--44" & 66"	\$1,076	\$1,076	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$1,076	\$0	\$0	\$0	\$0	\$0	\$1,076
5d.2 Other Backbone	\$32	\$32	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$32	\$0	\$0	\$0	\$0	\$0	\$32
5e Riverside Pump Station/Outfall	\$42	\$42	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$42	\$0	\$0	\$0	\$0	\$0	\$42
5i Pond Bleed Drain	\$18	\$18	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$18	\$0	\$0	\$0	\$0	\$0	\$18
Subtotal Storm Drain	\$3,567	\$3,567							\$3,567	\$0	\$0	\$0	\$0	\$0	\$3,567

Figure B-2

Railyards and Richards Areas

Gross Allocation of Area Specific Costs (in thousands of constant dollars)

Stage One Fee Program

Item	Total Cost	Area Funding	% Allocation of Area Specific Costs						Gross Cost Allocation of Area Specific Costs						Allocated Area Funding
			Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City	Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City	
6 Sanitary Sewer															
6a.2 SP Area Pump Station --Sewer	\$1,705	\$1,705	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$1,705	\$0	\$0	\$0	\$0	\$0	\$1,705
6b SP Area Force Main	\$477	\$477	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$477	\$0	\$0	\$0	\$0	\$0	\$477
6c Areawide Outfall Sewer															
6c.1 42" Outfall Sewer to 18th Street	\$996	\$996	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$996	\$0	\$0	\$0	\$0	\$0	\$996
6c.2 42" Outfall 18th to 24th	\$0	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6d Pump Station at 18th & N. C	\$1,782	\$1,782	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$1,782	\$0	\$0	\$0	\$0	\$0	\$1,782
6e Force Main VC Sump 82 to RSD	\$1,500	\$1,500	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
6g Repair Abandon Rail Bridge	\$1,000	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Sanitary Sewer	\$7,460	\$6,460							\$6,460	\$0	\$0	\$0	\$0	\$0	\$6,460
7 Open Space/Parks															
7a Crescent Park (Railyards)	\$0	\$0	62.0%	0.0%	0.0%	0.0%	0.0%	38.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7b Cultural Park (includes rehab)	\$500	\$0	50.0%	0.0%	0.0%	0.0%	0.0%	50.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7c Railyards Comm. Park/Playflds	\$0	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7d Riverfront Park (Railyards)	\$0	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7e Richard Blvd Resident Parks	\$440	\$440	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$440	\$0	\$0	\$0	\$0	\$440
7f Richards Office District Parks	\$400	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Open Sp./Parks	\$1,340	\$440							\$0	\$440	\$0	\$0	\$0	\$0	\$440
8 Community Facilities															
8a Social Services Campus	\$11,400	\$0	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8b Railyards Fire Station	\$0	\$0	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8c Urban Elem. School (Railyrds)	\$0	\$0	75.0%	0.0%	0.0%	25.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8d Richards Blvd. Elem. School	\$0	\$0	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8e Richards Blvd Fire Station	\$2,870	\$1,435	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	\$0	\$1,435	\$0	\$0	\$0	\$0	\$1,435
8f Richards/Railyards Police Fac.	\$0	\$0	18.0%	16.0%	0.0%	22.0%	0.0%	44.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Community Fac.	\$14,270	\$1,435							\$0	\$1,435	\$0	\$0	\$0	\$0	\$1,435
TOTAL	\$107,479	\$66,437							\$32,140	\$21,467	\$571	\$5,259	\$2,901	\$4,100	\$66,437

"shares_1"

Sources: Cost information from Nolte and Associates. Percent allocation of area specific costs for categories 1-4 provided by DKS, and categories 5 through 8 provided by the City of Sacramento and EPS.

Figure B-3

Railyards and Richards Areas

Stage One Fee Program

Net Allocation of Area Specific Costs After Allocating State/Federal and Tax Increment Revenue (In thousands of constant dollars)

Item	Gross Area Funding	Gross Cost Allocation of Area Specific Costs - From Fig. B-2						Fed/State/ Regional	Other Revenue (1)	Net Cost Allocation of Area Specific Costs					
		Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City			Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City
1 Rail/Transit															
1a Rail Relocations															
1a.1 Rail Line Relocation - Stage 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1a.2.3 Site Grading	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1a.2a Rail Reloc. Replace - Stage 2A	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1a.2b Rail Reloc. Upgrade - Stage 2A	\$2,365	\$454	\$284	\$40	\$404	\$473	\$710		\$1,223	\$454	\$284	\$0	\$404	\$0	\$0
1a.3.1,2 Retaining Wall - South & North	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1a.3.3,4 Retaining Wall - Levin and City	\$1,692	\$325	\$203	\$29	\$289	\$338	\$508		\$875	\$325	\$203	\$0	\$289	\$0	\$0
1a.4 Rail Line Relocation - Stage 3A										\$0	\$0	\$0	\$0		
1a.4.1 2 Additional Tracks	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1a.4.2 High Speed Rail	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1b LRT North Extension															
1b.1 LRT--H to North B	\$14,509	\$7,472	\$6,486	\$0	\$551	\$0	\$0	\$10,882	\$0	\$1,868	\$1,621	\$0	\$138	\$0	\$0
1b.2 LRT--North B to Richards/3rd	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1c Intermodal Station															
1c Intermodal Station	\$7,978	\$1,532	\$957	\$136	\$1,364	\$1,596	\$2,393		\$4,125	\$1,532	\$957	\$0	\$1,364	\$0	\$0
1d.3 Vertical Circulation															
1d.3.1 First 3 Tracks	\$1,631	\$313	\$196	\$28	\$279	\$326	\$489		\$843	\$313	\$196	\$0	\$279	\$0	\$0
1d.3.2 Next 2 Tracks	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1d.3.3 Next 2 Tracks	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1d.1 MLRB: 7th St. LRT															
1d.1.1 Substructure - 7th St. LRT	\$1,760	\$542	\$1,033	\$0	\$185	\$0	\$0		\$70	\$521	\$992	\$0	\$178	\$0	\$0
1d.1.2 First 3 Tracks	\$3,104	\$957	\$1,821	\$0	\$326	\$0	\$0		\$124	\$919	\$1,748	\$0	\$313	\$0	\$0
1d.1.3 Next 2 Tracks	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1d.1.4 Next 2 Tracks	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1d.2 MLRB: 7th St E & W															
1d.2.1 Substructure - 7th St. E & W	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1d.2.2 First 3 Tracks	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1d.2.3 Next 2 Tracks	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1d.2.4 Next 2 Tracks	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1e MLRB: 6th St.															
1e.1 Substructure - 6th St.	\$1,892	\$993	\$853	\$0	\$45	\$0	\$0		\$11	\$988	\$848	\$0	\$45	\$0	\$0
1e.2 First 3 Tracks	\$1,489	\$782	\$672	\$0	\$36	\$0	\$0		\$9	\$777	\$667	\$0	\$36	\$0	\$0
1e.3 Next 2 Tracks	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1e.4 Next 2 Tracks	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1f MLRB: 5th St.															
1f.1 Substructure - 5th St.	\$612	\$241	\$308	\$0	\$64	\$0	\$0		\$83	\$208	\$266	\$0	\$55	\$0	\$0
1f.2 First 3 Tracks	\$148	\$58	\$74	\$0	\$15	\$0	\$0		\$20	\$50	\$64	\$0	\$13	\$0	\$0
1f.3 Next 2 Tracks	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1f.4 Next 2 Tracks	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1j MLRB: Gateway															
1j.1 Substructure - Gateway	\$414	\$280	\$23	\$0	\$111	\$0	\$0		\$71	\$232	\$19	\$0	\$92	\$0	\$0
1j.1 First 2 Tracks	\$150	\$102	\$8	\$0	\$40	\$0	\$0		\$26	\$84	\$7	\$0	\$33	\$0	\$0
1j.2 Next 2 Tracks	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Figure B-3

Railyards and Richards Areas

Stage One Fee Program

Net Allocation of Area Specific Costs After Allocating State/Federal and Tax Increment Revenue (In thousands of constant dollars)

Item	Gross Area Funding	Gross Cost Allocation of Area Specific Costs - From Fig. B-2						Fed/State/ Regional	Other Revenue (1)	Net Cost Allocation of Area Specific Costs					
		Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City			Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City
1i Sacramento River Rail Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Rail/Transit	\$37,744	\$14,050	\$12,918	\$232	\$3,711	\$2,733	\$4,100	\$10,882	\$7,480	\$8,269	\$7,873	\$0	\$3,239	\$0	\$0
2 Arterial Roadways															
2a 7th Street Extension															
2a.1 Stage 1--G to E/F/Alley	\$463	\$182	\$123	\$0	\$158	\$0	\$0		\$0	\$182	\$123	\$0	\$158	\$0	\$0
2a.2.1.1 Stage 2A--E/F to N.B.	\$1,709	\$650	\$704	\$0	\$356	\$0	\$0		\$0	\$650	\$704	\$0	\$356	\$0	\$0
2a.2.2.1 Stage 2A--N.B to Richards	\$36	\$7	\$26	\$0	\$3	\$0	\$0		\$0	\$7	\$26	\$0	\$3	\$0	\$0
2b Richards-Bannon Couplet															
2b.1.1.1 Richards--I-5 to 7th	\$739	\$9	\$636	\$92	\$3	\$0	\$0		\$92	\$9	\$635	\$0	\$3	\$0	\$0
2b.1.1.2 Richards--7th to Gateway	\$1,399	\$105	\$1,283	\$0	\$11	\$0	\$0		\$527	\$65	\$799	\$0	\$7	\$0	\$0
2b.1.2 Richards--Gateway to 16th	\$122	\$6	\$112	\$0	\$4	\$0	\$0		\$9	\$5	\$104	\$0	\$4	\$0	\$0
2b.2.1 Bannon --I-5 to Gateway	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
2b.2.2 Bannon--Gateway to 16th	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
2c 5th Street															
2c.1 I St. to H St.	\$325	\$238	\$32	\$0	\$55	\$0	\$0		\$37	\$211	\$28	\$0	\$49	\$0	\$0
2c.2 H St. to G St.	\$543	\$401	\$54	\$0	\$89	\$0	\$0		\$62	\$355	\$48	\$0	\$78	\$0	\$0
2c.3 G St. to Richards	\$118	\$76	\$33	\$0	\$9	\$0	\$0		\$9	\$70	\$30	\$0	\$9	\$0	\$0
2d 6th Street															
2d.1 F St. to H St.	\$325	\$267	\$31	\$0	\$27	\$0	\$0		\$17	\$253	\$29	\$0	\$26	\$0	\$0
2d.2 F St. to Richards	\$1,855	\$1,067	\$696	\$0	\$93	\$0	\$0		\$43	\$1,042	\$680	\$0	\$91	\$0	\$0
2e Gateway Blvd/Crescent Blvd															
2e.1 7th to B St. Northern 1/2	\$419	\$262	\$25	\$0	\$132	\$0	\$0		\$79	\$213	\$20	\$0	\$107	\$0	\$0
2e.2 7th to B So. 1/2 + Cres. Circ. to 6th	\$419	\$318	\$41	\$0	\$60	\$0	\$0		\$85	\$253	\$33	\$0	\$48	\$0	\$0
2e.3a From B to North B	\$226	\$153	\$13	\$0	\$61	\$0	\$0		\$39	\$127	\$10	\$0	\$50	\$0	\$0
2e.3b North/South Crescent	\$328	\$251	\$31	\$0	\$47	\$0	\$0		\$59	\$206	\$25	\$0	\$39	\$0	\$0
2e.4 From North B to Riverfront	\$195	\$93	\$55	\$0	\$48	\$0	\$0	\$0	\$0	\$93	\$55	\$0	\$48	\$0	\$0
4a North B/B															
4a.1 B Street	\$2,388	\$2,004	\$303	\$0	\$81	\$0	\$0		\$7	\$1,998	\$302	\$0	\$81	\$0	\$0
4a.2 North B--5th to Gateway	\$1,876	\$1,287	\$582	\$0	\$8	\$0	\$0		\$6	\$1,283	\$580	\$0	\$7	\$0	\$0
4a.3 North B--Gateway to 16th	\$95	\$66	\$4	\$0	\$25	\$0	\$0		\$33	\$43	\$3	\$0	\$16	\$0	\$0
Subtotal Arterial Roads	\$13,580	\$7,439	\$4,781	\$92	\$1,269	\$0	\$0	\$0	\$1,103	\$7,065	\$4,234	\$0	\$1,179	\$0	\$0
3 Freeways															
3b Richards I-5 Interchange															
3b.1 Richards I-5 Interchange-Ph 1	\$1,371	\$48	\$1,139	\$175	\$8	\$0	\$0		\$175	\$48	\$1,140	\$0	\$8	\$0	\$0
3b.2 Richards I-5 Interchange-Ph 2	\$204	\$8	\$194	\$0	\$1	\$0	\$0	\$0	\$0	\$8	\$194	\$0	\$1	\$0	\$0
3c Riverfront Dr./SR 160 Interchg	\$478	\$0	\$405	\$72	\$1	\$0	\$0	\$72	\$0	\$0	\$405	\$0	\$1	\$0	\$0
3d I-5 Auxiliary Lanes	\$232	\$91	\$71	\$0	\$70	\$0	\$0	\$0	\$0	\$91	\$71	\$0	\$70	\$0	\$0
3e SR 160 Auxiliary Lanes	\$203	\$70	\$83	\$0	\$49	\$0	\$0		\$0	\$70	\$83	\$0	\$49	\$0	\$0
3f I-5 Braided Ramps	\$723	\$405	\$1	\$0	\$150	\$168	\$0	\$0	\$0	\$527	\$1	\$0	\$195	\$0	\$0
Subtotal Freeways	\$3,211	\$623	\$1,893	\$247	\$279	\$168	\$0	\$72	\$175	\$746	\$1,894	\$0	\$325	\$0	\$0

Figure B-3

Railyards and Richards Areas

Stage One Fee Program

Net Allocation of Area Specific Costs After Allocating State/Federal and Tax Increment Revenue (In thousands of constant dollars)

Item	Gross Area Funding	Gross Cost Allocation of Area Specific Costs - From Fig. B-2						Fed/State/ Regional	Other Revenue (1)	Net Cost Allocation of Area Specific Costs					
		Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City			Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City
4 Collector Roads															
4b G Street (5th to 7th)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4c H Street (3rd to 6th)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4d 3rd Street (I to N. Crescent)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4e 5th Street (N. of Richards)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4f 6th Street (N. of Richards)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4g 7th Street (N. of Richards)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4h 10th Street (North of N. B St)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4i Riverfront Dr (5th to Dreher)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4j Vine St (5th to New St)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4k New Street (5th to Vine St)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4l 16th from Richards to North B	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4m C Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4n F Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4o Crescent Mews	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4q & 4r Zeta and X St.	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Collector Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Storm Drainage															
5a.1&1.1 Stage 1 Detention Pond/Pump Sta.	\$1,008	\$1,008	\$0	\$0	\$0	\$0	\$0		\$0	\$1,008	\$0	\$0	\$0	\$0	\$0
5a.1.2&3 Interim Pump Station and FM	\$1,289	\$1,289	\$0	\$0	\$0	\$0	\$0		\$0	\$1,289	\$0	\$0	\$0	\$0	\$0
5a.2 Detention Pond	\$61	\$61	\$0	\$0	\$0	\$0	\$0		\$0	\$61	\$0	\$0	\$0	\$0	\$0
5b SP Berm Area Force Main	\$18	\$18	\$0	\$0	\$0	\$0	\$0		\$0	\$18	\$0	\$0	\$0	\$0	\$0
5c SP Berm Area Pump Station	\$23	\$23	\$0	\$0	\$0	\$0	\$0		\$0	\$23	\$0	\$0	\$0	\$0	\$0
5d SP Area Backbone Drain															
5d.3&5 Berm Area Drain--44" & 66"	\$1,076	\$1,076	\$0	\$0	\$0	\$0	\$0		\$0	\$1,076	\$0	\$0	\$0	\$0	\$0
5d.2 Other Backbone	\$32	\$32	\$0	\$0	\$0	\$0	\$0		\$0	\$32	\$0	\$0	\$0	\$0	\$0
5e Riverside Pump Station/Outfall	\$42	\$42	\$0	\$0	\$0	\$0	\$0		\$0	\$42	\$0	\$0	\$0	\$0	\$0
5i Pond Bleed Drain	\$18	\$18	\$0	\$0	\$0	\$0	\$0		\$0	\$18	\$0	\$0	\$0	\$0	\$0
Subtotal Storm Drain	\$3,567	\$3,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,567	\$0	\$0	\$0	\$0	\$0

Figure B-3

Railyards and Richards Areas

Stage One Fee Program

Net Allocation of Area Specific Costs After Allocating State/Federal and Tax Increment Revenue (In thousands of constant dollars)

Item	Gross Area Funding	Gross Cost Allocation of Area Specific Costs - From Fig. B-2						Fed/State/Regional	Other Revenue (1)	Net Cost Allocation of Area Specific Costs					
		Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City			Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City
6 Sanitary Sewer															
6a.2 SP Area Pump Station --Sewer	\$1,705	\$1,705	-\$0	\$0	\$0	\$0	\$0		\$0	\$1,705	\$0	\$0	\$0	\$0	\$0
6b SP Area Force Main	\$477	\$477	\$0	\$0	\$0	\$0	\$0		\$0	\$477	\$0	\$0	\$0	\$0	\$0
6c Areawide Outfall Sewer															
6c.1 42" Outfall Sewer to 18th Street	\$996	\$996	\$0	\$0	\$0	\$0	\$0		\$0	\$996	\$0	\$0	\$0	\$0	\$0
6c.2 42" Outfall 18th to 24th	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
6d Pump Station at 18th & N. C	\$1,782	\$1,782	\$0	\$0	\$0	\$0	\$0		\$0	\$1,782	\$0	\$0	\$0	\$0	\$0
6e Force Main VC Sump 82 to RSD	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0		\$0	\$1,500	\$0	\$0	\$0	\$0	\$0
6g Repair Abandon Rail Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Sanitary Sewer	\$6,460	\$6,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,460	\$0	\$0	\$0	\$0	\$0
7 Open Space/Parks															
7a Crescent Park (Railyards)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
7b Cultural Park (includes rehab)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
7c Railyards Comm. Park/Playflds	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
7d Riverfront Park (Railyards)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
7e Richard Blvd Resident Parks	\$440	\$0	\$440	\$0	\$0	\$0	\$0		\$0	\$0	\$440	\$0	\$0	\$0	\$0
7f Richards Office District Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Open Sp./Parks	\$440	\$0	\$440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440	\$0	\$0	\$0	\$0
8 Community Facilities															
8a Social Services Campus	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
8b Railyards Fire Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
8c Urban Elem. School (Railyrds)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
8d Richards Blvd. Elem. School	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
8e Richards Blvd Fire Station	\$1,435	\$0	\$1,435	\$0	\$0	\$0	\$0		\$0	\$0	\$1,435	\$0	\$0	\$0	\$0
8f Richards/Railyards Police Fac.	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Community Fac.	\$1,435	\$0	\$1,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,435	\$0	\$0	\$0	\$0
TOTAL	\$66,437	\$32,140	\$21,467	\$571	\$5,259	\$2,901	\$4,100	\$10,954	\$8,758	\$26,107	\$15,876	\$0	\$4,743	\$0	\$0

"net_shares"

(1) Other revenue is proposed to fund the share of transportation costs associated with existing development and through trips. Other revenue could include tax increment funds or other funding to the extent future policy allocates the funds and the funds are available.

Figure B-4

**Railyards and Richards Areas
Summary of Net Allocation of Funding
(In Thousands of Constant Dollars)**

Stage One Fee Program

Infrastructure	Net Allocation of Area Funding (1)						Subtotal Area Funding	Railyards Private Cap./ Other Rail.	Richards Private Cap./ Other Rich.	City/SHRA Sources (2)	Fed/State/ Reg. Tran. (3)	Total Cost
	Railyards	New Richards	Existing Richards	New Downtown	Existing Downtown	All City						
										(City Discretion)		
1. Rail/Transit	\$8,269	\$7,873	\$0	\$3,239	\$0	\$0	\$19,382	\$9,449	\$0	\$7,480	\$13,415	\$49,726
2. Arterial Roadways	\$7,065	\$4,234	\$0	\$1,179	\$0	\$0	\$12,477	\$3,336	\$1,038	\$7,324	\$0	\$24,175
3. Freeways	\$746	\$1,894	\$0	\$325	\$0	\$0	\$2,964	\$0	\$0	\$1,546	\$72	\$4,582
4. Collector Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,666	\$530	\$163	\$0	\$2,359
Subtotal Transportation	\$16,080	\$14,001	\$0	\$4,743	\$0	\$0	\$34,823	\$14,451	\$1,568	\$16,513	\$13,487	\$80,842
5. Storm Drainage	\$3,567	\$0	\$0	\$0	\$0	\$0	\$3,567	\$0	\$0	\$0	\$0	\$3,567
6. Sanitary Sewer	\$6,460	\$0	\$0	\$0	\$0	\$0	\$6,460	\$0	\$0	\$700	\$300	\$7,460
7. Open Space/Parks	\$0	\$440	\$0	\$0	\$0	\$0	\$440	\$500	\$400	\$0	\$0	\$1,340
8. Community Facilities	\$0	\$1,435	\$0	\$0	\$0	\$0	\$1,435	\$0	\$0	\$12,835	\$0	\$14,270
Gross Public Facilities Funding	\$26,107	\$15,876	\$0	\$4,743	\$0	\$0	\$46,725	\$14,951	\$1,968	\$30,048	\$13,787	\$107,479
Adjustment for Utilities in Roadways (Total is defined as "Area Funding" for Dev. Agreement and Fee purposes) (4)												
2. Arterial Roadways	\$3,336	\$1,038	\$0	\$0	\$0	\$0	\$4,374	(\$3,336)	(\$1,038)	\$0	\$0	\$0
4. Collector Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Facility Funding	\$29,442	\$16,914	\$0	\$4,743	\$0	\$0	\$51,099	\$11,615	\$930	\$30,048	\$13,787	\$107,479

"allocated_costs"

(1) Cost allocation of net area specific costs is calculated in Figure B-3.

(2) City/SHRA sources include Measure A, MSCT, tax increment, and other funding shown in Figures B-1 and B-3. Much of this funding is subject to future policy determinations, funding decisions, and funding availability.

(3) For the most part, the use of Federal and State funds is a discretionary funding decision by the City.

(4) Adjustment for utilities initially included in the Railyards and Richards private capital/other column to avoid assigning the cost to the Downtown area.

Figure B-5
Railyards Plan Area
Cost Allocation Formulas

Buildout Allocation

Stage One Program
Dated 9/10/97

Allocation Assumptions	TOTAL	Residential	Non-Residential				
			Office	Not Used	Retail	Public/Cultural	Hotel
Total Square Feet (1000's sq. ft.) (2)	3,870	333	3,467	0	70	0	0
% Distribution of Square Feet	100.0%	8.6%	89.6%	0.0%	1.8%	0.0%	0.0%
Total Non-Residential Sq Ft (1000's sq.ft.)	3,537	0	3,467	0	70	0	0
% Distribution of Square Feet	100.0%	0.0%	98.0%	0.0%	2.0%	0.0%	0.0%
Total Acres (3)	0.0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
% Distribution of Acres	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Hotel Rooms	0						0
Residential Units	333	333					
% Distribution of Units	100.0%	100.0%					
Water (4)		gal per unit			gal per thousand sq ft		gal per room
Gallons Per Day		390	100	100	100	260	150
Total Water Gallons Per Day	483,570	129,870	346,700	0	7,000	0	0
% Distribution of Water	100.0%	26.9%	71.7%	0.0%	1.4%	0.0%	0.0%
Sewer (5)		gal per unit			gal per thousand sq ft		gal per room
Gallons Per Day		350	80	80	80	240	120
Total Sewer Gallons Per Day	399,510	116,550	277,360	0	5,600	0	0
% Distribution of Sewer	100.0%	29.2%	69.4%	0.0%	1.4%	0.0%	0.0%
Trips (6)		per DUE			Trip DUEs per thousand sq ft		per room
PM Peak Trip DUEs/ Unit, Sq Ft, or Room		1.00	1.90	1.90	2.09	0.22	0.50
Total Trip DUEs	7,067	333	6,587	0	146	0	0
Total Trip DUE Distribution	100.0%	4.7%	93.2%	0.0%	2.1%	0.0%	0.0%
Storm Drainage		per acre			per acre		
Acres		1.00	1.00	1.00	1.00	1.00	1.00
Net Developable Drainage Acres	93.6	29.6	43.2	0.0	7.5	8.1	5.2
% Distribution of Drainage	100.0%	31.6%	46.2%	0.0%	8.0%	8.7%	5.6%
Residential Population (7)		1.70					
Population	566	566					
% Distribution of Pop.	100.0%	100.0%					
Employees (8)					per thousand sq ft		per room
Total Employees	14,008		4.00	4.00	2.00	3.30	0.80
% Distribution	100.0%		13,868	0	140	0	0
			99.0%	0.0%	1.0%	0.0%	0.0%
Community Park		residents			22% of employees		
Park User Equivalents	3,648	566	3,051	0	31	0	0
% Distribution of Park User Equiv.	100.0%	15.5%	83.6%	0.0%	0.8%	0.0%	0.0%

"railyards_allocation_assumptions"

- (1) The public parcel related to the Federal courthouse is not included in the calculations.
- (2) Assumes 1,000 sq. ft. per residential unit and 600 sq. ft. per hotel room (for entire facility).
- (3) Based on information from Railyards Specific Plan, October 1994.
- (4) From Draft Facility Element, June 1992.
- (5) From Draft Facility Element, June 1992.
- (6) Based on DKS trip generation model.
- (7) From Draft Railyards Specific Plan, June, 1992.
- (8) Office & Institutional employees = 1/250 sq.ft.; commercial = 1/500 sq.ft.

Estimates Prepared by EPS

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Figure B-6
Railyards Plan Area
Allocation of Construction Costs
(in contant dollars)

Buildout Allocation	Stage One Program
	Dated 9/10/97

Facility	Estimated Cost	Residential	Non-Residential					Allocation Factor
			Office	Not Used	Retail	Public/Cultural	Hotel	
Rail/Transit	\$8,269,304	\$389,675	\$7,708,429	\$0	\$171,200	\$0	\$0	Trip DUEs
Arterial Roadways	\$10,400,164	\$490,088	\$9,694,761	\$0	\$215,315	\$0	\$0	Trip DUEs
Freeways	\$745,651	\$35,137	\$695,076	\$0	\$15,437	\$0	\$0	Trip DUEs
Collector Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Trip DUEs
Subtotal Transportation	\$19,415,118	\$914,900	\$18,098,266	\$0	\$401,952	\$0	\$0	
Storm Drainage	\$3,567,000	\$306,928	\$3,195,553	\$0	\$64,519	\$0	\$0	Sq. Ft.
Sanitary Sewer	\$6,460,000	\$1,884,591	\$4,484,858	\$0	\$90,551	\$0	\$0	Sewer
Open Space/Parks excluding Cultural P.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Park User Equiv.
Cultural Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Non-Res Sq. Ft.
Elementary School (1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Res. Sq. Ft/Fee
Fire Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Building Sq. Ft.
Police Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Weekday Pop.
GROSS TOTALS	\$29,442,118	\$3,106,419	\$25,778,677	\$0	\$557,022	\$0	\$0	
Less Elementary School (1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
NET TOTALS	\$29,442,118	\$3,106,419	\$25,778,677	\$0	\$557,022	\$0	\$0	
Transportation Cost Per Developed Square Foot (1)		\$2.75	\$5.22	n/a	\$5.74	n/a	n/a	
Cost Per Developed Square Foot (1)		\$9.33	\$7.44	n/a	\$7.96	n/a	n/a	
Cost Per Unit or Hotel Room		\$9,329					n/a	

"railyard_buildout_cost_alloc"

(1) The school fees paid by new development are excluded from this figure. The allocation of the elementary school cost is only a portion of the overall school fee for residential dev. in the Railyards area. Fees will also be paid for middle- and high-school facilities. Also non-residential dev. will pay a school mitigation fee of \$0.30 per developed square foot.
Estimates Prepared by EPS

Figure B-7

Richards Boulevard
Cost Allocation Formulas

Buildout Allocation

Stage One Program
Dated 9/10/97

Allocation Assumptions	TOTAL	Residential	Non-Residential			
			Not Used	Office (1)	Retail	Hotel
Total Square Feet (1000's sq.ft.) (1)	3,195	906	0	2,039	250	0
% Distribution of Square Feet	100.0%	28.4%	0.0%	63.8%	7.8%	0.0%
Total Non-Residential Sq Ft (1000's sq.ft.) (2)	2,289	0	0	2,039	250	0
% Distribution of Square Feet	100.0%	0.0%	0.0%	89.1%	10.9%	0.0%
Hotel Rooms	0					0
Residential Units	906	906				
% Distribution of Units	100.0%	100.0%				
Trips (2)		<i>per DUE</i>		<i>per thousand sq ft</i>		
PM Peak Trip DUEs/ Unit, Sq Ft, or Room		1.00	1.90	1.90	2.09	0.50
Total Trip DUEs	5,303	906	0	3,874	523	0
Total Trip DUE Distribution	100.0%	17.1%	0.0%	73.1%	9.9%	0.0%
Residential Population (3)		1.70				
Population	1,540	1,540				
% Distribution of Pop.	100.0%	100.0%				
Employees (4)				<i>per thousand sq ft</i>		<i>per room</i>
Total Employees	8,656		4.00	4.00	2.00	0.80
% Distribution	100.0%		0	8,156	500	0
			0.0%	94.2%	5.8%	0.0%
Weekday Population		<i>residents</i>		<i>50% of employees</i>		
Weekday Population	10,196	1,540	0	8,156	500	0
% Distribution of Pop.	100.0%	15.1%	0.0%	80.0%	4.9%	0.0%

"richards_allocation_assumptions"

- (1) Assumes 1,000 sq. ft. per residential unit and 600 sq. ft. per hotel room (for entire facility)
 (2) Based on DKS trip generation model.
 (3) From Richards Boulevard Area Plan, June, 1992.
 (4) Office & Institutional employees = 1/250 sq.ft.; commercial = 1/500 sq.ft.

Figure B-8
Richards Boulevard
Allocation of Construction Costs
(in constant dollars)

Buildout Allocation	Stage One Program Dated 9/10/97
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Facility	Estimated Cost	Residential	Non-Residential			Allocation Factor
			Office	Retail	Hotel	
Rail/Transit	\$7,873,014	\$1,345,180	\$5,752,054	\$775,780	\$0	Trip DUEs
Arterial Roadways	\$5,271,845	\$900,745	\$3,851,630	\$519,470	\$0	Trip DUEs
Freeways	\$1,893,676	\$323,553	\$1,383,527	\$186,596	\$0	Trip DUEs
Collector Roads	\$0	\$0	\$0	\$0	\$0	Trip DUEs
Subtotal Transportation	\$15,038,535	\$2,569,478	\$10,987,211	\$1,481,846	\$0	
Storm Drainage	\$0	\$0	\$0	\$0	\$0	
Sanitary Sewer	\$0	\$0	\$0	\$0	\$0	
Open Space/Parks	\$440,000	\$440,000	\$0	\$0	\$0	Per Park Type Non-res park by employees
Elementary School (1)	\$0	\$0	\$0	\$0	\$0	Res. Sq. Ft/Fee
Fire Station	\$1,435,000	\$406,920	\$915,795	\$112,285	\$0	Building Sq. Ft.
Police Station	\$0	\$0	\$0	\$0	\$0	
GROSS TOTALS	\$16,913,535	\$3,416,398	\$11,903,006	\$1,594,130	\$0	
Elementary School (1)	\$0	\$0	\$0	\$0	\$0	
NET TOTALS	\$16,913,535	\$3,416,398	\$11,903,006	\$1,594,130	\$0	
Transportation Cost Per Developed Square Foot (1)		\$2.84	\$5.39	\$5.93	n/a	
Cost Per Developed Square Foot (1)		\$3.77	\$5.84	\$6.38	n/a	
Cost Per Unit or Hotel Room (1)		\$3,771			n/a	

"richards_buildout_cost_alloc"

(1) All Richards area development will be charged a school development impact fee which will be used to fund elementary, middle, and high school facilities. The current non-residential development's school mitigation fee is \$0.30 per developed square foot. The school fees paid by new development are excluded from this figure.

Figure B-9
Downtown
Cost Allocation Formulas

Buildout Allocation

Stage One Program
Dated 9/10/97

Allocation Assumptions	TOTAL	Residential	Non-Residential			
			Office	Retail	Cultural/ Institutional	Hotel
Total Square Feet (1000's sq.ft.)	4,345	220	3,925	200	0	N.E.
% Distribution of Square Feet	100.0%	5.1%	90.3%	4.6%	0.0%	0.0%
Residential Units	220	220				
% Distribution of Units	100.0%	100.0%				
Trips (1)		<i>per DUE</i>	<i>per thousand sq ft</i>			
PM Peak Trip DUEs/ Unit, Sq Ft, or Room		1.00	1.90	2.09	0.22	0.50
Total Trip DUEs	8,096	220	7,458	418	0	0
Total Trip DUE Distribution	100.0%	2.7%	92.1%	5.2%	0.0%	0.0%

"downtown_alloc_assump"

(1) From DKS trip generation model.

Figure B-10
Downtown
Allocation of Construction Costs
(in constant dollars)

Buildout Allocation	Stage One Program Dated 9/10/97
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Facility	Estimated Cost	Residential	Non-Residential				Allocation Factor
			Office	Retail	Public/ Cultural	Hotel	
Rail/Transit	\$3,239,273	\$88,029	\$2,983,989	\$167,255	\$0	\$0	Trip DUEs
Arterial Roadways	\$1,179,001	\$32,040	\$1,086,084	\$60,876	\$0	\$0	Trip DUEs
Freeways	\$324,674	\$8,823	\$299,086	\$16,764	\$0	\$0	Trip DUEs
Collector Roads	\$0	\$0	\$0	\$0	\$0	\$0	Trip DUEs
Subtotal Transportation	\$4,742,948	\$128,892	\$4,369,160	\$244,896	\$0	\$0	
Storm Drainage	\$0	\$0	\$0	\$0	\$0	\$0	Sq. Ft.
Sanitary Sewer	\$0	\$0	\$0	\$0	\$0	\$0	Sq. Ft.
Open Space/Parks	\$0	\$0	\$0	\$0	\$0	\$0	Sq. Ft.
Elementary School (1)	\$0	\$0	\$0	\$0	\$0	\$0	Sq. Ft.
GROSS TOTALS	\$4,742,948	\$128,892	\$4,369,160	\$244,896	\$0	\$0	
Less Elementary School (1)	\$0	\$0	\$0	\$0	\$0	\$0	
NET TOTALS	\$4,742,948	\$128,892	\$4,369,160	\$244,896	\$0	\$0	
Cost Per Developed Sq. Ft. (1)		\$0.59	\$1.11	\$1.22	N.A.	N.A.	
Cost Per Residential Unit (1)		\$586					

"downtown_cost_per_sf"

(1) All downtown development will be charged a school development impact fee which will be used to fund elementary, middle, and high school facilities. The current non-residential development's school mitigation fee is \$0.30 per developed square foot. The school fees paid by new development are excluded from this figure.

APPENDIX C

Transportation Improvement Allocations Methodology

- Part 1 Methodology Report on the Allocation of Transportation Improvement Costs to the Railyards, Richards, and Downtown Areas
- Part 2 Additional Data on Allocation of Project Costs

METHODOLOGY REPORT

**on the Allocation of Transportation Improvement
Costs to the Railyards, Richards and Downtown Areas**

prepared for
City of Sacramento

prepared by
DKS Associates

October, 1995

INTRODUCTION

The Facility Element and Environmental Impact Report for the Railyards Specific Plan and the Richards Boulevard Area Plan identified a set of transportation improvement needs to accommodate projected long-term growth in the Railyards, Richards and Downtown areas. This report documents the methodology used to allocate the costs of those transportation improvements as a key input to the development of impact fees for those areas. The allocation process is designed to establish a clear nexus between the usage of each roadway and transit improvement and new and existing development within the area benefiting from those improvements.

BENEFIT AREA AND DEVELOPMENT ASSUMPTIONS

A "benefit area" for the transportation improvements in the Facility Element was identified and is shown in Figure 1. The majority of the traffic and transit passengers using the roadway and transit projects in the Facility Element will have an origin or destination within this benefit area. The benefit area is divided into three "benefit districts" so that fees can be distributed equitably based on the usage of each transportation improvement. The three areas are:

- The Richards Boulevard Area
- The Railyards Area
- The portion of Downtown west of 16th Street and north of S Street.

The fee allocation process uses the same future development assumptions for the Richards Boulevard Area Plan and the Railyards Specific Plan that were used in EIR on those plans. Those assumptions (shown in Table 1) reflect full buildout of the Richards and Railyards areas, which was estimated in the EIR to occur in the year 2025. For the Downtown area (as well as the remainder of the Sacramento Region) the Sacramento Area Council of Governments' (SACOG's) development forecasts (also shown in Table 1) were assumed. A recent review of SACOG's forecasts for the Downtown area by the City's Planning Department indicates that their projected growth in office development would occur around 2025.

TRANSPORTATION IMPROVEMENT NEEDS

The improvements included in the fee allocation process were identified in the Facility Element of the Railyards Specific Plan/Richards Boulevard Area Plan and were listed as mitigation measures in the EIRs on those plans. These improvements are shown in Table 2. The improvements to the collector roadways in Table 2, except for the North B\B Street couplet, will be funded entirely by the plan areas in which they are located, and thus are not included in the cost allocation process. The North B\B Street couplet (which was identified as benefiting

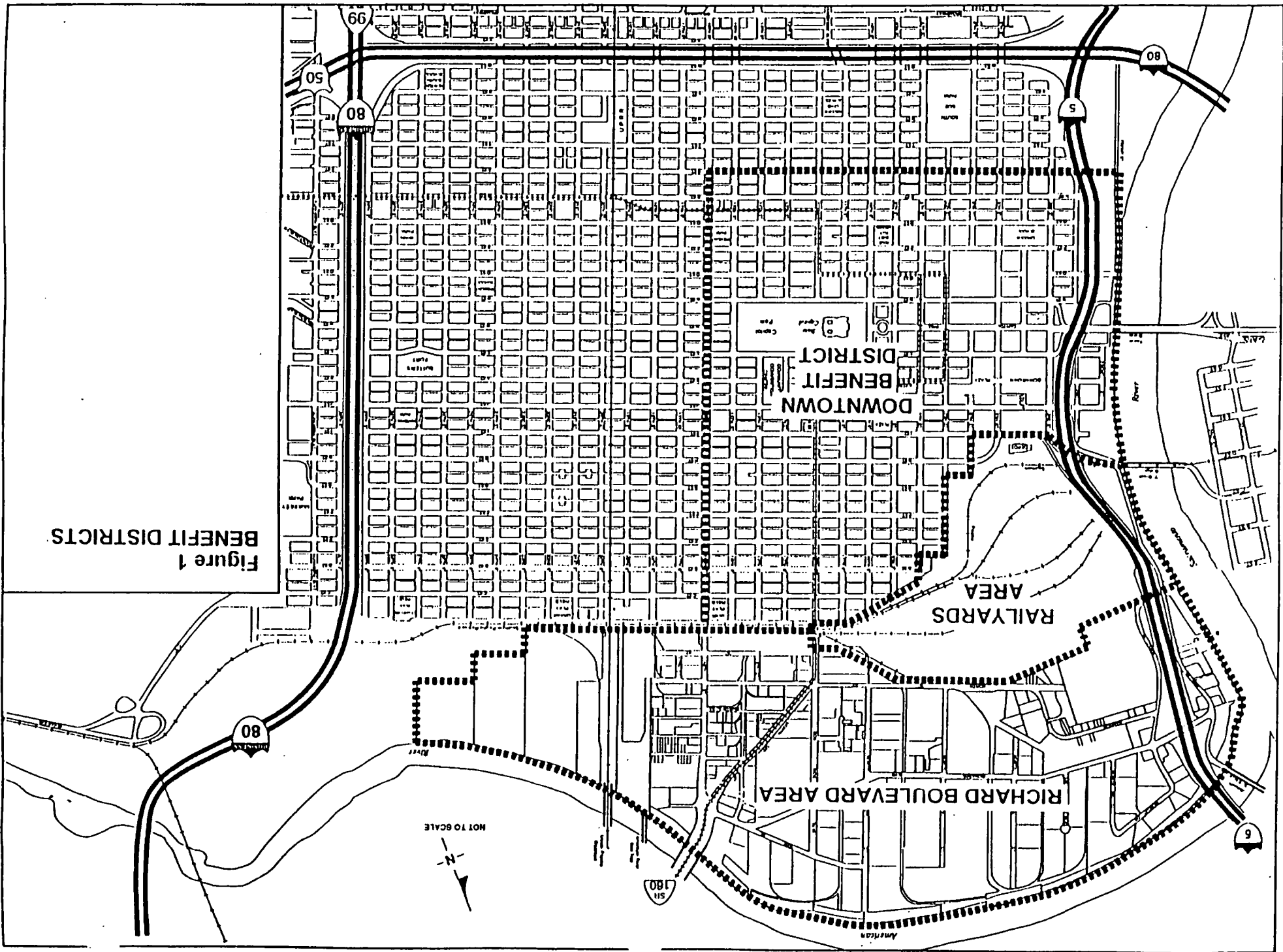


Figure 1
BENEFIT DISTRICTS

Table 1

Development Assumptions for Fee Allocation

District	Development	Households	Floor Area (1000 Square Feet)				Hotel Rooms
			Retail	Office	Industrial	Cultural	
Richards	Existing	30	50	850	1,350	0	1250
	Future Growth	<u>3,860</u>	<u>485</u>	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>500</u>
	Subtotal	3,890	535	6,850	1,350	0	1,750
Railyards	Existing	0	0	0	0	0	0
	Future Growth	<u>2,700</u>	<u>517</u>	<u>9,648</u>	<u>0</u>	<u>320</u>	<u>640</u>
	Subtotal	2,700	517	9,648	0	320	640
Downtown ¹	Existing	4,857	1,220	12,571	0	NE ³	NE ³
	Future Growth ²	<u>444</u>	<u>537</u>	<u>12,409</u>	<u>0</u>	<u>NE³</u>	<u>NE³</u>
	Subtotal	<u>5,301</u>	<u>1,757</u>	<u>24,980</u>	<u>0</u>		
Total Benefit Area	Existing	4,887	1,270	13,421	1,350	0	1,250
	Future Growth	<u>7,004</u>	<u>1,539</u>	<u>28,057</u>	<u>0</u>	<u>320</u>	<u>1,140</u>
	Total	11,891	2,809	41,478	1,350	320	2,390

1. Includes area of Downtown Sacramento west of 16th Street and north of R Street (See Figure 1).

2. Growth in Downtown includes 1,684 KSF of office development on State owned land in CADA area. This office development was not included in the allocation of transportation improvement costs.

3. Not Estimated -- Development in Downtown was estimated from SACOG's existing and 2015 employment estimates, with non-retail employment designated as entirely office at 250 square feet per employee.

NOTE: Costs and benefits are preliminary and may change as more specifics of the various public facilities become known.

SOURCES: Railyards Specific Plan, Railyards Boulevard Area and SACOG.

Table 2

Facility Element

Railyards Specific Plan/Richards Boulevard Area Plan Transportation Improvements

1. Rail/Transit
a. Rail Line Relocation
b. LRT North Extension
c. Inter-modal Station
d. Main Line Rail Bridge: 7th Street LRT
e. Main Line Rail Bridge: 6th Street
f. Main Line Rail Bridge: 5th Street
g. Main Line Rail Bridge: 7th Street East and West
h. Main Line Rail Bridge: Gateway Boulevard
i. Sacramento River Rail Bridge
2. Freeways
a. J Street Off-Ramp Widening
b. Richards I-5 Interchange
c. Riverfront Drive/SR-160 Interchange
d. I-5 Auxiliary Lanes
e. SR-160 Auxiliary Lanes
f. I-5 Braided Ramps
3. Arterial Roadways
a. 7th Street Extension
b. Richards Boulevard
c. 5th Street
d. 6th Street
e. Gateway Blvd./Crescent Blvd.
4. Collector Roads
a. North B/B Couplet
b. G Street (5th to 7th)
c. H Street (5th to 7th)
d. 3rd Street (I to N. Crescent)
e. 5th Street (Richards Blvd. to Riverfront Dr.)
f. 6th street (Richards Blvd. to Riverfront Dr.)
g. 7th Street (Richards Blvd. to Riverfront Dr.)
h. 10th Street (N. B Street to Riverfront Dr.)
i. Riverfront Drive (5th Street to Dreher Street)
j. Vine Street (5th Street to Dreher Street)
k. New Street (one block north of and parallel to Richards Blvd.)

the full benefit area) and the arterial, freeway and rail improvements in Table 2 are included in the fee allocation process.

Some funding sources other than impact fees ^{HAVE BEEN} will be identified for some of the transportation improvements, particularly those with benefits to the regional and State transportation systems. These other funding sources may cover some or all of the costs of an improvement, and the remaining costs will be funded by impact fees. The fee allocation process is intended to define the proportional share each benefit district should contribute to those costs that must be born by the impact fees.

ALLOCATION OF COSTS AMONG BENEFIT DISTRICTS

The fee allocation process is designed to establish a clear nexus between the usage of each roadway or transit improvement and new and existing development in the area of benefit. The usage of each transportation improvement by trips generated in each benefit district was determined through the use of SACOG's regional travel demand model using the development assumptions outlined in Table 1. In defining the usage of each improvement, the following criteria were used:

- Each trip using an improvement was allocated to the benefit district where it originated or was destined.
- If a trip using a roadway or transit improvement had both its origin and destination within the area of benefit (i.e., a trip between Downtown and the Railyards area) then half of the trip was allocated to the origin district and half to the destination district.
- If a trip had both ends of its trip outside the benefit area, it was classified as a "thru trip".

The transportation improvements included in the fee allocation are needed to accommodate future development in the Richard, Railyards and Downtown areas. However, there are several key "existing deficiencies" in the area's transportation system. These are:

- The J Street and I Street on and off ramps to I-5 and their intersections at 3rd Street currently operate at unacceptable levels of service during the morning and afternoon peak hours. The relocation of the northbound on-ramp at I Street and southbound off-ramp at J Street to the Railyards area, plus widening of the northbound J Street off-ramp will accommodate both future growth and resolve this existing deficiency.

Table 3

Allocation of Project Costs to New and Existing Development by District

Project	Description	New Development			Existing Development			Thru Trips	Total
		Richards	Railyards	Downtown	Richards	Railyards	Downtown		
7th Street Extension									
2a.1	Stage 1 - G to E/F Alley	22.5%	33.2%	29.0%	0.0%	0.0%	0.0%	15.2%	100.0%
2a.2.1	Stage 2A - E/F to N.B.	38.5%	35.5%	19.4%	0.0%	0.0%	0.0%	6.6%	100.0%
2a.2.2	Stage 2B - N. B to Richards	71.8%	18.7%	8.8%	0.0%	0.0%	0.0%	0.7%	100.0%
Richards-Bannon Couplet									
2b.1.1.1	Richards - I-5 to 7th	62.3%	0.9%	0.3%	12.4%	0.0%	0.0%	24.1%	100.0%
2b.1.1.2	Richards - 7th to Gateway	57.2%	4.7%	0.5%	0.0%	0.0%	0.0%	37.7%	100.0%
2b.1.2	Richards - Gateway to 16th	84.9%	4.4%	3.2%	0.0%	0.0%	0.0%	7.4%	100.0%
2b.2.1	Bannon - I-5 to Gateway	66.1%	9.3%	2.4%	0.0%	0.0%	0.0%	22.3%	100.0%
2b.2.2	Bannon - Gateway to 16th	48.0%	24.2%	9.1%	0.0%	0.0%	0.0%	18.7%	100.0%
5th Street									
2c.1	I St. to H St.	8.7%	64.9%	15.0%	0.0%	0.0%	0.0%	11.4%	100.0%
2c.2	H St. to G St.	8.8%	65.3%	14.4%	0.0%	0.0%	0.0%	11.5%	100.0%
2c.3	G St. to Richards	25.5%	59.4%	7.4%	0.0%	0.0%	0.0%	7.7%	100.0%
6th Street									
2d.1	F St. to H St.	8.9%	78.0%	7.9%	0.0%	0.0%	0.0%	5.2%	100.0%
2d.2	F St. to Richards	36.6%	56.2%	4.9%	0.0%	0.0%	0.0%	2.3%	100.0%
Gateway Blvd./Crescent Blvd.									
2e.1	7th to B St., Northern half	4.8%	50.8%	25.6%	0.0%	0.0%	0.0%	18.9%	100.0%
2e.2	7th to B Southern half & Crescent to 6th	7.8%	60.5%	11.5%	0.0%	0.0%	0.0%	20.2%	100.0%
2e.3	B to N. B	4.6%	56.0%	22.2%	0.0%	0.0%	0.0%	17.2%	100.0%
2e.4	N-S Crescent	7.6%	62.7%	11.8%	0.0%	0.0%	0.0%	17.9%	100.0%
2e.5	N. B to Riverfront	21.2%	35.9%	18.4%	0.0%	0.0%	0.0%	24.5%	100.0%
North B and B Couplet									
4a.1	B Street	12.7%	83.5%	3.4%	0.0%	0.0%	0.0%	0.3%	100.0%
4a.2	North B - 5th to Gateway	30.9%	68.3%	0.4%	0.0%	0.0%	0.0%	0.3%	100.0%
4a.3	North B - Gateway to 16th	3.1%	45.3%	16.9%	0.0%	0.0%	0.0%	34.7%	100.0%
Freeways									
3a	J St. Off-Ramp Widening	3.2%	53.0%	16.1%	0.0%	0.0%	23.1%	4.7%	100.0%
3b.1	Richards/I-5 Interchange - Phase 1	64.2%	2.7%	0.5%	12.8%	0.0%	0.0%	19.8%	100.0%
3b.2	Richards/I-5 Interchange - Phase 2	76.4%	3.3%	0.6%	0.0%	0.0%	0.0%	19.8%	100.0%
3c	Riverfront/SR 160 Interchange	75.2%	0.1%	0.2%	15.0%	0.0%	0.0%	9.5%	100.0%
3d	I-5 Auxiliary Lanes	9.4%	12.1%	9.3%	0.0%	0.0%	0.0%	69.2%	100.0%
3e	SR 160 Auxiliary Lanes	29.6%	25.0%	17.5%	0.0%	0.0%	0.0%	28.0%	100.0%
3f	I-5 Braided Ramps	0.1%	40.3%	14.9%	0.0%	0.0%	23.2%	21.6%	100.0%

Table 3 (continued)

Allocation of Project Costs to New and Existing Development by District

Project	Description	New Development			Existing Development			Thru Trips	Total
		Richards	Railyards	Downtown	Richards	Railyards	Downtown		
Mainline Rail Bridges									
1d	7th St. E and W	66.8%	17.8%	14.6%	0.0%	0.0%	0.0%	0.8%	100.0%
1e	6th St.	44.8%	52.2%	2.4%	0.0%	0.0%	0.0%	0.6%	100.0%
1f	5th St.	43.5%	34.0%	9.0%	0.0%	0.0%	0.0%	13.6%	100.0%
1j	Gateway	4.6%	56.0%	22.2%	0.0%	0.0%	0.0%	17.2%	100.0%
LRT North Extension									
1b.1	K to North B	42.9%	49.4%	3.7%	0.0%	0.0%	0.0%	4.0%	100.0%
1b.2	North B to Richards/3rd	91.1%	1.0%	0.5%	0.0%	0.0%	0.0%	7.3%	100.0%

- **Richards Boulevard/I-5 interchange** currently operates at an unacceptable level of service. The "Phase 1" improvements to this interchange would mitigate the existing deficiency and provide some additional capacity for future traffic growth.
- **Richards Boulevard at 5th Street and 7th Street** currently operates at unacceptable levels of service. The widening of Richards Boulevard from I-5 to 7th Street to 4 lanes will eliminate this deficiency and provide some additional capacity for future development.
- **SR 160 at Richards Boulevard/Sproule Avenue** currently operates at unacceptable levels of service. The Riverfront/SR 160 interchange will eliminate this deficiency and accommodate traffic from future development.

For each of the improvements associated with an existing deficiency, existing development was allocated a share of the costs of these improvements based on existing developments' usage of these roadways. Existing development will also use other roadways in Table 2. However, these roadways are not needed by existing development. Therefore, existing development was not allocated a portion of the costs of these improvements.

Table 3 provides the estimated percentage usage of each roadway improvement based on the criteria outlined above.

Several north/south roadways (5th Street, 6th Street, 7th Street and Gateway Boulevard), would be depressed in the vicinity of the SP railroad tracks to provide grade separations. These mainline rail bridges are only needed due to the extension of these roadways. Therefore, the allocation of costs for the mainline rail bridges is based on the usage of each roadway at each underpass. As shown in Table 3, the percentage usage of these underpasses differs from the percentages for the roadway segments on which they are located. The percentage allocation for the longer roadway segments on 5th Street, 6th Street and 7th Street are based on a weighted average of the usage of several city blocks. The percentage allocation used for the mainline rail bridges represents only one city block (the block where the underpass is located.)

The inter-modal terminal is a unique transportation facility that will benefit the entire Sacramento region. Ultimately, the station will be used by both inter-city travelers and inter-regional commuters. Limited inter-city service currently exists between Sacramento and the Bay Area. More frequent inter-city service plus commuter service between Colfax and Davis has been proposed, but is unfunded. If a significant level of commuter rail service is implemented on the Southern Pacific mainline tracks, much of the terminal's usage will be by employees of the Downtown, Railyards and Richards areas. Assuming this service will exist at buildout of the Richards and Railyards areas, the allocation of the costs of the inter-modal

terminal was developed by assigning 30 percent of the costs to "regional benefits" and distributing the remaining costs based on the amount of office space in each benefit area times a "walk accessibility factor". That factor accounts for higher usage of the terminal by employees who can walk to the station rather than those that must transfer from light rail or a bus. A walk accessibility radius of 0.4 miles was assumed and accounts for most of the Richards and Railyards office development, and very little of the Downtown office development. The calculations used to develop the allocation for the inter-modal terminal are shown in Table 4.

DWELLING UNIT EQUIVALENTS

In the allocation of costs to various types of land development, each development type is assigned a "dwelling unit equivalent rate," or "DUE." DUEs are numerical measures of how the trip-making characteristics of a land use compare to a single-family residential unit. A single-family residential unit is assigned a DUE of 1. Land uses which have greater overall traffic impacts than single-family residential units are assigned values greater than 1, while land uses with lower overall traffic impacts are assigned values of less than 1.

DUE rates were developed using estimates of trip generation by land use type during the afternoon peak hour because the peak commute hours were used as the basis for determining the needs for the Facility Element. Since the transportation improvements include both roadway and transit projects, trip generation rates that combine both vehicle and transit person trips (but excluding walk and bicycle trips) were estimated by land use type. The Downtown Sacramento area generates more walking trips and fewer vehicle trips per unit of development than similar land uses in other areas in the region, particularly outlying suburban areas. A high percentage of walking trips can also be expected in the Railyards and Richards Boulevard areas once significant levels of new development have occurred. Trip generation rates for residential and office developments were estimated through the use of the Sacramento Area Council of Government's (SACOG's) travel demand model, which predicts person trips generated by land use type as well as the choice of travel mode for these trips (i.e. auto, transit, walking, etc.). SACOG's land use data attempts to reflect the expected household characteristics of residential units the new Richards and Railyards development (i.e., smaller than average household size and lower than average auto ownership).

The mode choice for retail-related trips in the Downtown, Railyards and Richards areas could vary depending on whether retail uses have a regional market draw (like Downtown Plaza, Old Town, or other large regional commercial developments) or they primarily serve local Downtown customers (i.e. restaurants, business services, business supply stores, etc.) It was assumed that the new retail uses in the benefit area would primarily be located on the ground floors of office buildings and mostly serve local customers. Such uses do generate a significant number of afternoon peak hour vehicle and transit person trips (but, significantly less than

Table 4 Allocation of Costs for Inter-Modal Terminal			
Area of Benefit	Office Development (1,000 s.f.)	Walk Accessibility Factors ¹	Percentage Allocation
Richards Boulevard Area Plan - Existing	850	1.25	1.7%
- New Development	6,000	1.25	12.0%
Railyards Specific Plan - New Development	9,648	1.25	19.2%
Downtown Benefit District - Existing	12,571	1.00	20.0%
- New Development	10,725 ²	1.00	17.1%
Subtotal	39,794		70.0%
Regional	N/A	N/A	30.0%
Total			100.0%
1. Walk accessibility factor reflects higher usage of the inter-modal terminal by office uses within 0.4 mile radius of the inter-modal terminal.			
2. New office development of Downtown Benefit Area excludes 1,684,000 square feet of new office space projected to occur of State-owned land in the CADA area.			

regional retail uses.) The trip generation and mode choice estimates for retail uses were based on those used in recent traffic impact studies for developments in the Downtown area.

At buildout, the Railyards Specific Plan will contain about 320,000 square feet of public/cultural facilities. Nearly all of this development involves the Central Shops Historic District. It was assumed that the rehabilitated central shops will be used primarily for museum type uses with large displays similar to the California State Railroad Museum. These types of uses generate more trips on weekends than weekdays, and often generate more trips during off-peak hours than peak commute hours on weekdays. It was assumed that in total, 100 persons will enter and 100 persons will exit these cultural uses during an average weekday afternoon peak commute hour and will travel by transit or auto with an average auto occupancy of 2 persons per vehicle.

Table 5 provides the assumptions used to establish dwelling unit equivalents for each land use in the benefit area.

Table 5
Dwelling Unit Equivalents

Land Use	Units	Average Weekday PM Peak Hour Trip Rate ¹	Dwelling Unit Equivalents ⁷
Residential	Dwelling Units	1.41 ²	1.00
Office	1,000 Square Feet	2.68 ³	1.90
Retail	1,000 Square Feet	2.95 ⁴	2.09
Industrial	1,000 Square Feet	0.97 ⁵	0.69
Public/Cultural	1,000 Square Feet	0.31 ⁶	0.22
Hotel	Room	0.70	0.50

1. Trip rates reflect vehicle trips plus transit person trips per unit.
2. Averaged trip rate per unit located in benefit area from SACOG's regional travel model (SACMET 94.0) using land use assumptions in Table 1.
3. Reflects 0.67 trips per non-retail employee (per SACOG's travel model) for the benefit area and 250 square feet per employee.
4. Based on trip rates used in recent traffic impact studies in Downtown Sacramento.
5. Reflects 0.6 trips per non-retail employee for the benefit area and 690 square feet per employee.
6. Represents 100 persons entering and 100 persons exiting entire 320,000 square feet of cultural uses during peak hour and an average auto occupancy of 2 persons per vehicle.
7. Equals peak hour trip rate divided by residential trip rate (1.41).

Part Two

DKS Associates

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August 2, 1996

Terry Moore
City of Sacramento
Office of Economic Development
915 I Street, Room 301
Sacramento, CA 95814

Subject: Additional Data on Allocation of Project Costs

P95058-09/Sac

Dear Terry:

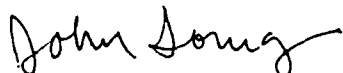
The allocation of transportation improvement costs to the Railyards, Richards and Downtown areas was based on the estimated usage of each roadway and transit improvement by new and existing development in an "area of benefit". Attached are two tables showing the estimated usage of each improvement project. The first table (Table 3) shows the percentage use of each project by new and existing development plus percentage of the "thru trips" (trips that both begin and end outside the benefit area). This table is taken from the DKS Methodology Report (October, 1995) on the cost allocation process.

The second table (Table 3A) shows the percentage use of each project with the "thru trips" reallocated to new development (based on the proportional use of the project by new development in each area). This second table can be used to allocate the costs of those improvements that are "triggered" by traffic generated by new development in the benefit area, not by through traffic.

If you have any questions on this data, please give me a call.

Sincerely,

DKS ASSOCIATES
A California Corporation



John P. Long, P.E.
Principal

cc: Joe Chin, EPS

Enc.

Table 3 Allocation of Project Costs to New and Existing Development by District									
Project	Description	New Development			Existing Development			Thru Trips	Total
		Richards	Railyards	Downtown	Richards	Railyards	Downtown		
7th Street Extension									
2a.1	Stage 1 - G to E/F Alley	22.5%	33.2%	29.0%	0.0%	0.0%	0.0%	15.2%	100.0%
2a.2.1	Stage 2A - E/F to N.B.	38.5%	35.5%	19.4%	0.0%	0.0%	0.0%	6.6%	100.0%
2a.2.2	Stage 2B - N. B to Richards	71.8%	18.7%	8.8%	0.0%	0.0%	0.0%	0.7%	100.0%
Richards-Bannon Couplet									
2b.1.1.1	Richards - I-5 to 7th	62.3%	0.9%	0.3%	12.4%	0.0%	0.0%	24.1%	100.0%
2b.1.1.2	Richards - 7th to Gateway	57.2%	4.7%	0.5%	0.0%	0.0%	0.0%	37.7%	100.0%
2b.1.2	Richards - Gateway to 16th	84.9%	4.4%	3.2%	0.0%	0.0%	0.0%	7.4%	100.0%
2b.2.1	Bannon - I-5 to Gateway	66.1%	9.3%	2.4%	0.0%	0.0%	0.0%	22.3%	100.0%
2b.2.2	Bannon - Gateway to 16th	48.0%	24.2%	9.1%	0.0%	0.0%	0.0%	18.7%	100.0%
5th Street									
2c.1	I St. to H St.	8.7%	64.9%	15.0%	0.0%	0.0%	0.0%	11.4%	100.0%
2c.2	H St. to G St.	8.8%	65.3%	14.4%	0.0%	0.0%	0.0%	11.5%	100.0%
2c.3	G St. to Richards	25.5%	59.4%	7.4%	0.0%	0.0%	0.0%	7.7%	100.0%
6th Street									
2d.1	F St. to H St.	8.9%	78.0%	7.9%	0.0%	0.0%	0.0%	5.2%	100.0%
2d.2	F St. to Richards	36.6%	56.2%	4.9%	0.0%	0.0%	0.0%	2.3%	100.0%
Gateway Blvd./Crescent Blvd.									
2e.1	7th to B St., Northern half	4.8%	50.8%	25.6%	0.0%	0.0%	0.0%	18.9%	100.0%
2e.2	7th to B Southern half & Crescent to 6th	7.8%	60.5%	11.5%	0.0%	0.0%	0.0%	20.2%	100.0%
2e.3	B to N. B	4.6%	56.0%	22.2%	0.0%	0.0%	0.0%	17.2%	100.0%
2e.4	N-S Crescent	7.6%	62.7%	11.8%	0.0%	0.0%	0.0%	17.9%	100.0%
2e.5	N. B to Riverfront	21.2%	35.9%	18.4%	0.0%	0.0%	0.0%	24.5%	100.0%
North B and B Couplet									
4a.1	B Street	12.7%	83.5%	3.4%	0.0%	0.0%	0.0%	0.3%	100.0%
4a.2	North B - 5th to Gateway	30.9%	68.3%	0.4%	0.0%	0.0%	0.0%	0.3%	100.0%
4a.3	North B - Gateway to 16th	3.1%	45.3%	16.9%	0.0%	0.0%	0.0%	34.7%	100.0%
Freeways									
3a	J St. Off-Ramp Widening	3.2%	53.0%	16.1%	0.0%	0.0%	23.1%	4.7%	100.0%
3b.1	Richards/I-5 Interchange - Phase 1	64.2%	2.7%	0.5%	12.8%	0.0%	0.0%	19.8%	100.0%
3b.2	Richards/I-5 Interchange - Phase 2	76.4%	3.3%	0.6%	0.0%	0.0%	0.0%	19.8%	100.0%
3c	Riverfront/SR 160 Interchange	75.2%	0.1%	0.2%	15.0%	0.0%	0.0%	9.5%	100.0%
3d	I-5 Auxiliary Lanes	9.4%	12.1%	9.3%	0.0%	0.0%	0.0%	69.2%	100.0%
3e	SR 160 Auxiliary Lanes	29.6%	25.0%	17.5%	0.0%	0.0%	0.0%	28.0%	100.0%
3f	I-5 Braided Ramps	0.1%	40.3%	14.9%	0.0%	0.0%	23.2%	21.6%	100.0%

Table 3 (continued)

Allocation of Project Costs to New and Existing Development by District

Project	Description	New Development			Existing Development			Thru Trips	Total
		Richards	Railyards	Downtown	Richards	Railyards	Downtown		
Mainline Rail Bridges									
Id	7th St. E and W	66.8%	17.8%	14.6%	0.0%	0.0%	0.0%	0.8%	100.0%
Ie	6th St.	44.8%	52.2%	2.4%	0.0%	0.0%	0.0%	0.6%	100.0%
If	5th St.	43.5%	34.0%	9.0%	0.0%	0.0%	0.0%	13.6%	100.0%
Ij	Gateway	4.6%	56.0%	22.2%	0.0%	0.0%	0.0%	17.2%	100.0%
LRT North Extension									
Ib.1	K to North B	42.9%	49.4%	3.7%	0.0%	0.0%	0.0%	4.0%	100.0%
Ib.2	North B to Richards/3rd	91.1%	1.0%	0.5%	0.0%	0.0%	0.0%	7.3%	100.0%

Table 3A

Allocation of Project Costs to New and Existing Development by District - Thru Trips Allocated to New Development

Project	Description	New Development			Existing Development			Thru Trips	Total
		Richards	Railyards	Downtown	Richards	Railyards	Downtown		
7th Street Extension									
2a.1	Stage 1 - G to E/F Alley	26.5%	39.2%	34.2%	0.0%	0.0%	0.0%	0.0%	100.0%
2a.2.1	Stage 2A - E/F to N.B.	41.2%	38.0%	20.8%	0.0%	0.0%	0.0%	0.0%	100.0%
2a.2.2	Stage 2B - N. B to Richards	72.3%	18.8%	8.9%	0.0%	0.0%	0.0%	0.0%	100.0%
Richards-Bannon Couplet									
2b.1.1.1	Richards - I-5 to 7th	85.9%	1.2%	0.4%	12.4%	0.0%	0.0%	0.0%	100.0%
2b.1.1.2	Richards - 7th to Gateway	91.8%	7.5%	0.8%	0.0%	0.0%	0.0%	0.0%	100.0%
2b.1.2	Richards - Gateway to 16th	91.7%	4.8%	3.5%	0.0%	0.0%	0.0%	0.0%	100.0%
2b.2.1	Bannon - I-5 to Gateway	85.0%	12.0%	3.1%	0.0%	0.0%	0.0%	0.0%	100.0%
2b.2.2	Bannon - Gateway to 16th	59.0%	29.8%	11.2%	0.0%	0.0%	0.0%	0.0%	100.0%
5th Street									
2c.1	I St. to H St.	9.8%	73.3%	16.9%	0.0%	0.0%	0.0%	0.0%	100.0%
2c.2	H St. to G St.	9.9%	73.8%	16.3%	0.0%	0.0%	0.0%	0.0%	100.0%
2c.3	G St. to Richards	27.6%	64.4%	8.0%	0.0%	0.0%	0.0%	0.0%	100.0%
6th Street									
2d.1	F St. to H St.	9.4%	82.3%	8.3%	0.0%	0.0%	0.0%	0.0%	100.0%
2d.2	F St. to Richards	37.5%	57.5%	5.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Gateway Blvd./Crescent Blvd.									
2e.1	7th to B St., Northern half	5.9%	62.6%	31.6%	0.0%	0.0%	0.0%	0.0%	100.0%
2e.2	7th to B Southern half & Crescent to 6th	9.8%	75.8%	14.4%	0.0%	0.0%	0.0%	0.0%	100.0%
2e.3	B to N. B	5.6%	67.6%	26.8%	0.0%	0.0%	0.0%	0.0%	100.0%
2e.4	N-S Crescent	9.3%	76.4%	14.4%	0.0%	0.0%	0.0%	0.0%	100.0%
2e.5	N. B to Riverfront	28.1%	47.5%	24.4%	0.0%	0.0%	0.0%	0.0%	100.0%
North B and B Couplet									
4a.1	B Street	12.7%	83.8%	3.4%	0.0%	0.0%	0.0%	0.0%	100.0%
4a.2	North B - 5th to Gateway	31.0%	68.5%	0.4%	0.0%	0.0%	0.0%	0.0%	100.0%
4a.3	North B - Gateway to 16th	4.7%	69.4%	25.9%	0.0%	0.0%	0.0%	0.0%	100.0%
Freeways									
3a	J St. Off-Ramp Widening	3.4%	56.4%	17.1%	0.0%	0.0%	23.1%	0.0%	100.0%
3b.1	Richards/I-5 Interchange - Phase 1	83.1%	3.5%	0.6%	12.8%	0.0%	0.0%	0.0%	100.0%
3b.2	Richards/I-5 Interchange - Phase 2	95.2%	4.1%	0.7%	0.0%	0.0%	0.0%	0.0%	100.0%
3c	Riverfront/SR 160 Interchange	84.7%	0.1%	0.2%	15.0%	0.0%	0.0%	0.0%	100.0%
3d	I-5 Auxiliary Lanes	30.5%	39.3%	30.2%	0.0%	0.0%	0.0%	0.0%	100.0%
3e	SR 160 Auxiliary Lanes	41.1%	34.7%	24.3%	0.0%	0.0%	0.0%	0.0%	100.0%
3f	I-5 Braided Ramps	0.1%	56.0%	20.7%	0.0%	0.0%	23.2%	0.0%	100.0%

Table 3A (continued)

Allocation of Project Costs to New and Existing Development by District - Thru Trips Allocated to New Development

Project	Description	New Development			Existing Development			Thru Trips	Total
		Richards	Railyards	Downtown	Richards	Railyards	Downtown		
Mainline Rail Bridges									
Id	7th St. E and W	67.3%	17.9%	14.7%	0.0%	0.0%	0.0%	0.0%	100.0%
Ie	6th St.	45.1%	52.5%	2.4%	0.0%	0.0%	0.0%	0.0%	100.0%
If	5th St.	50.3%	39.3%	10.4%	0.0%	0.0%	0.0%	0.0%	100.0%
Ij	Gateway	5.6%	67.6%	26.8%	0.0%	0.0%	0.0%	0.0%	100.0%
LRT North Extension									
Ib.1	K to North B	44.7%	51.5%	3.9%	0.0%	0.0%	0.0%	0.0%	100.0%
Ib.2	North B to Richards/3rd	98.3%	1.1%	0.5%	0.0%	0.0%	0.0%	0.0%	100.0%