Economic &
Planning Systems

Public Finance
Real Estate Economics
Regional Economics
Land Use Policy

FINAL REPORT

MATHER FIELD PUBLIC FACILITIES FEE NEXUS STUDY

Prepared for:

County of Sacramento

Prepared by:

Economic & Planning Systems, Inc.

February 1, 2002

EPS #9131

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I. EXECUTIVE SUMMARY

OVERVIEW

Mather Air Force Base was officially closed in September 1993 and the Mather Field Specific Plan was subsequently adopted in May 1997 by the Sacramento County Board of Supervisors. Economic & Planning Systems, Inc. (EPS) has prepared a Financing Plan for infrastructure improvements necessary for the development of the Mather Field Specific Plan Area (Mather Field).

The Final Mather Field Financing Plan, dated February 1, 2002, describes the development program for Mather Field, the infrastructure (including public facilities) necessary for the new development in Mather Field, the funding sources for the infrastructure, and the financing strategy for the infrastructure. The Mather Field Financing Plan is a companion document to this Fee Nexus Study.

The Fee Nexus Study establishes the nexus between the new development that is projected to occur in Mather Field and the portion of the necessary public facilities that will be funded by the development impact fee program proposed for adoption by the County.

PURPOSE OF THE STUDY

The purpose of this study is to establish the nexus between new development that occurs within Mather Field and the need for additional roadway facilities, for which Sacramento County is the service provider. After establishing the nexus, this study calculates the roadway development impact fees to be levied for each land use in Mather Field based upon the proportionate share of the total facility use for each land use.

AUTHORITY

This Fee Nexus Study has been prepared to establish a development impact fee program pursuant to the County of Sacramento police power in accordance with the procedural guidelines as 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.

The development fees to be collected for each land use are calculated based upon the proportionate share of the total facility use that each land use represents. The result of this calculation is the establishment of Mather Field roadway improvement fee, known as the Mather Field Public Facilities Fee (MFPFF).

FINDINGS AND NEW FEE RATES

A series of infrastructure and public facility improvements are needed which benefit Mather Field. The total cost of this infrastructure and facilities is estimated at $149.2 million, which includes approximately $69.6 million for roadway projects.

Approximately $31.5 million of the roadway projects are proposed to be funded by the new MFPFF to be established by the County of Sacramento. Tax increment revenues, real property sale and lease revenues, grants, private funding, existing fee programs, utility purveyor funding, and other revenue sources will fund the remaining infrastructure and public facilities as outlined in the Mather Field Financing Plan. The boundaries for Mather Field are shown in **Figure 1**.

Based on the analysis contained in this study, EPS reached the following major finding:

- New development within Mather Field will require new roadway improvements not included in existing fee programs or other sources of revenue. Funding of these facilities will require the establishment of a new roadway fee for the various land uses as shown in **Figure 2**.

The necessary findings and calculations for the MFPFF are presented in the following chapters.

The development impact fees presented in this Fee Nexus Study 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 to construct the facilities becomes available, the fees will be adjusted accordingly. The County of Sacramento will periodically conduct a review of improvement costs and will make necessary adjustments to the MFPFF program, including applying an appropriate inflation adjustment factor to the fees to reflect changes in construction costs.

APPLICABILITY OF FEE

The MFPFF will be collected from new development in the Mather Field Specific Plan Area. The term "new development" as used in both the Financing Plan and this Fee Nexus Study, includes the reuse of existing buildings in Mather Field, and includes development of private as well as public ownership parcels.

All County owned, leased, and controlled facilities will be subject to the MFPFF regardless of when the County assumed control of those facilities at Mather Field. This means existing County development at Mather Field will be subject to the MFPFF. By adopting the Mather Field Financing Plan and Nexus Study, the Board of Supervisors is supporting the policy that all County owned, leased, and controlled facilities at Mather Field pay their fair share of new Mather Field roadway improvements.

An interim MFPFF has been charged since 1997 to new development occurring at Mather Field that required County approval for reuse. The proposed MFPFF for the various land uses shown in this Nexus Study is essentially equal to the interim MFPFF.

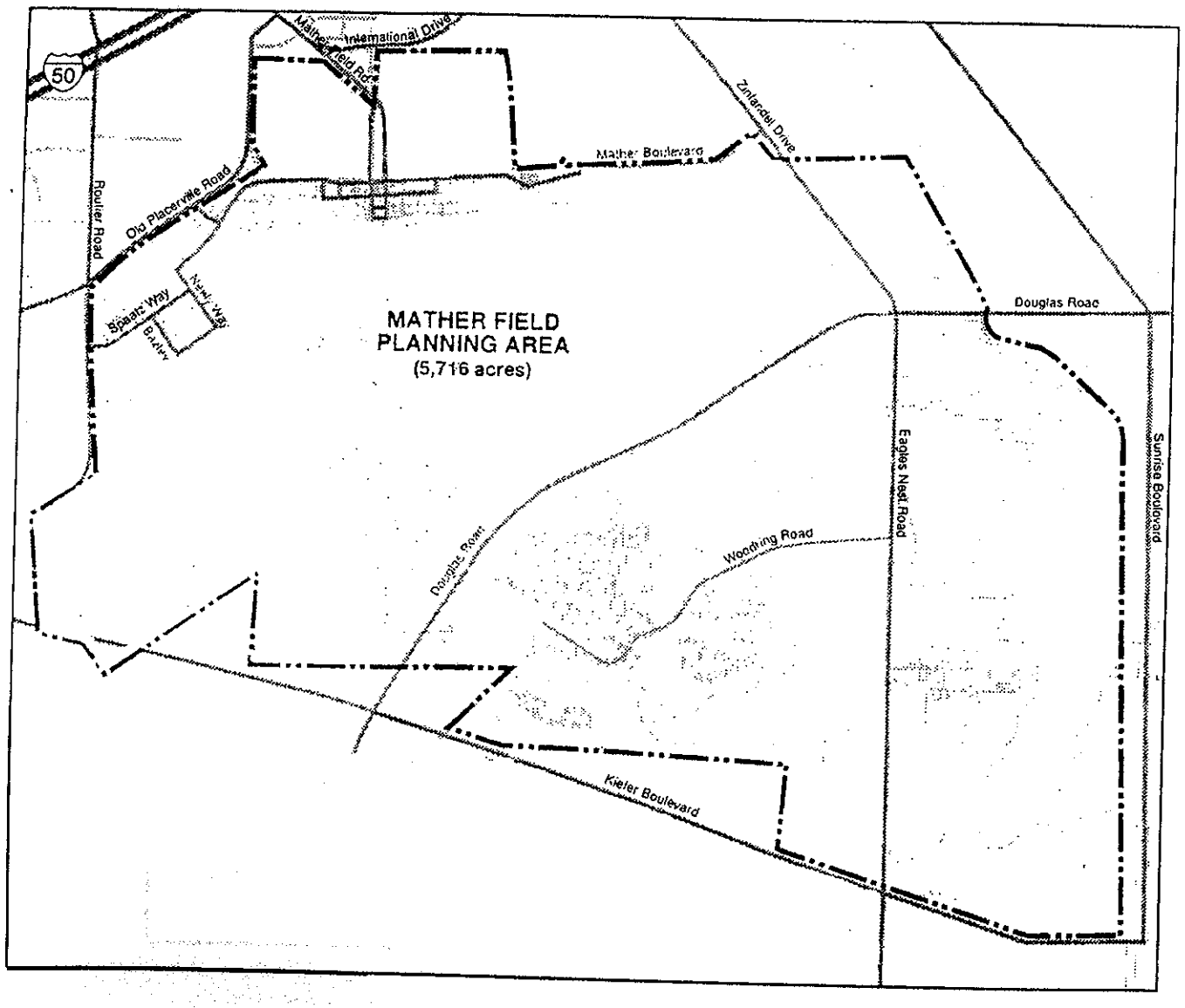
Some current facilities at Mather Field will not be subject to the MFPFF. These existing facilities were occupied prior to the use of the interim MFPFF or did not require County approval for reuse. These users do not meet the procedural requirements for establishing and collecting development impact fees as codified in California Governmental Section 66000 *et seq.* Expansion of or change of use at these facilities may be subject to the MFPFF.

Additionally, some current development sited at Mather Field funded its fair share of roadway improvements through separate agreements and will not be subject to the MFPFF for that development. Certain open space and utility related properties that receive no measurable benefit from new Mather Field roadway improvements are not subject to the MFPFF.

ORGANIZATION OF REPORT

The report is divided into five chapters including this Executive Summary. **Chapter II** describes the future development and facility needs. **Chapter III** provides the cost allocations and the fee calculation for the improvement of facilities. **Chapter IV** provides the nexus findings for the improvement fees. **Chapter V** describes how the fees will be implemented. **Appendix A** shows the roadway Capital Improvement Program.

Figure 1
Mather Field Public Facilities Fee Nexus Study
Mather Field Boundary Map



Source: Mather Field Specific Plan

Figure 2
Mather Field Public Facilities Fee Nexus Study
Mather Field Public Facilities Fee

Land Use	Mather Field Public Facilities Fee
Residential	
Transitional Housing	**$389 per dwelling unit**
Non-Residential	
General Use	
Light Industrial	**$2.29 per building sq. ft.**
Industrial Office Park	**$2.52 per building sq. ft.**
Business and Professional Office	**$2.97 per building sq. ft.**
Commercial	**$4.80 per building sq. ft.**
Commercial Recreation	**$6,864 per acre**
Specific Use	
Child Care	**$11.44 per building sq. ft.**
Lodging	**$1,739 per room**
Recreation-Regional Park	**$2,745 per acre**
Recreation-Golf Course	**$892 per acre**
General Aviation-Airport	**$1,030 per avg. daily operation** **$49,644 total for the airport**

"fee"

Prepared by EPS.

II. DEVELOPMENT PLAN AND FACILITY NEEDS

LAND USE PLAN

The development program estimates that at buildout, Mather Field will contain approximately 11.2 million square feet of non-residential mixed use development, 260 transitional housing units, and 1,271 single family residential units. The land use summary and the land use map shown in **Figures 3** and **4** reflect the distribution of uses and activities proposed for the site. **Figure 5** outlines the land use development summary subject to the MFPFF.

The MFPFF will be charged to all new development within Mather Field. The term "new development" as used in both the Financing Plan and this Fee Nexus Study, includes the reuse of existing buildings in Mather Field, and includes development of private as well as public ownership parcels.

All County owned, leased, and controlled facilities will be subject to the MFPFF regardless of when the County assumed control of those facilities at Mather Field. This means existing County development at Mather Field will be subject to the MFPFF. By adopting the Mather Field Financing Plan and Nexus Study, the Board of Supervisors is supporting the policy that all County owned, leased, and controlled facilities at Mather Field pay their fair share of new Mather Field roadway improvements.

Some current facilities at Mather Field will not be subject to the MFPFF. These existing facilities were occupied prior to the use of the interim MFPFF or did not require County approval for reuse. These users do not meet the procedural requirements for establishing and collecting development impact fees as codified in California Governmental Section 66000 *et seq*. Expansion of or change of use at these facilities may be subject to the MFPFF.

Additionally, some current development sited at Mather Field funded its fair share of roadway improvements through separate agreements and will not be subject to the MFPFF for that development. Finally, certain open space and utility related properties that receive no measurable benefit from new Mather Field roadway improvements are not subject to the MFPFF. Properties not subject to the MFPFF are identified in the Mather Field database located in the Financing Plan.

FACILITY NEEDS

The roadway improvement facilities that benefit Mather Field, and the associated cost estimates are shown in **Figure 6.** The Sacramento County Department of Transportation, in conjunction with the County Economic Development Department, provided the roadway infrastructure improvements and cost estimates.

The cost estimates for roadways include the costs for roadways located on-site as well as a fair share participation of the costs for off-site roadways. Included in the estimated roadway costs are collector roadway projects and other roadway projects. Other roadway projects consist of arterial and thoroughfare road segments, intersection improvements, bridges, and miscellaneous roadway improvements.

Estimated roadway costs also include utility relocations associated with the Economic Development Administration grant-funded roadways and accommodations for future transit service by Regional Transit. Specific transit facilities have not been identified for Mather Field. As development occurs, on-street bus turnouts and passenger curbside shelters will be constructed, and these costs are included in the cost estimates for roadways. Mather Field development will fund regional roadway and transit facilities from fees imposed pursuant to the existing Sacramento County regional fee program.

ROADWAY IMPROVEMENTS

The total estimated cost of all on-site and off-site roadway improvements is $147.4 million as shown at the bottom of **Figure 6, and detailed in Appendix A**. The Department of Transportation estimated Mather Field's fair share of the overall $147.4 million of costs at $69.4 million by estimating Mather Field's fair share of trips for each on-site and off-site area roadway improvement identified. The nexus in this report relates to Mather Field's $69.4 million fair share of facilities as included in this calculation. The other approximately $77.9 million of roadway improvements that benefit other developing areas besides Mather Field are to be funded from development impact fees related to other project areas and from other funding sources that may be available.

Key road links in the development plan are periodically needed to provide direct roadway access for Mather Field development for which Mather Field's fair share may be less than 100 percent (i.e. other areas developing around Mather Field are responsible for a share of the roadway costs). In order to build certain roadways which are needed either early in the development process or provide direct access to Mather Field development (i.e. on-site roads and off-site connections to key arterials), some "trading" of roadway construction responsibility is likely to be needed. For example, Mather Field's fair share of many vital on-site roadway segments is less than 100 percent, but by trading the funding for offsite responsibilities, 100 percent funding of Mather Field's on-site roads can occur from Mather Field funding, and on-site roadways can then be constructed when needed.

A comparison of Mather Field's fair share of estimated costs compared to the proposed use of funds is shown in **Figure 6**. The reallocation or trading of roadway project funding responsibilities resulted in a $177,000 overage between Mather Field's proposed use of funds and fair share of roadway improvements. This overage amount will be funded by tax increment revenues, real property sale or lease revenues, grant funding, or other public or private funding.

The Financing Plan includes a map that outlines the roadway improvements that are included in the Financing Plan and Nexus Study. The map outlines the roadway improvements and Mather Field's percentage fair share for each roadway along with the percentage Mather Field is proposed to fund of the roadway improvement.

A variety of funding sources are used to fund Mather's roadway improvements. Proposed revenue sources besides the MFPFF include tax increment revenues, real property sale and lease revenues, State and Federal grant funding, private funding, miscellaneous revenues, and other revenue sources to be determined. To the extent these other revenue sources are used, the MFPFF will be reduced.

Figure 7 shows the proposed funding sources for Mather Field's $69.4 million fair share roadway improvement costs. As shown in this figure, the proposed MFPFF is to fund $31.5 million of these costs.

The development impact fees presented in this Fee Nexus Study 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 to construct the facilities becomes available, the fees will be adjusted accordingly. Sacramento County will periodically conduct a review of improvement costs and will make necessary adjustments to the MFPFF program.

Figure 3
Mather Field Public Facilites Fee Nexus Study
Mather Field Land Use Summary

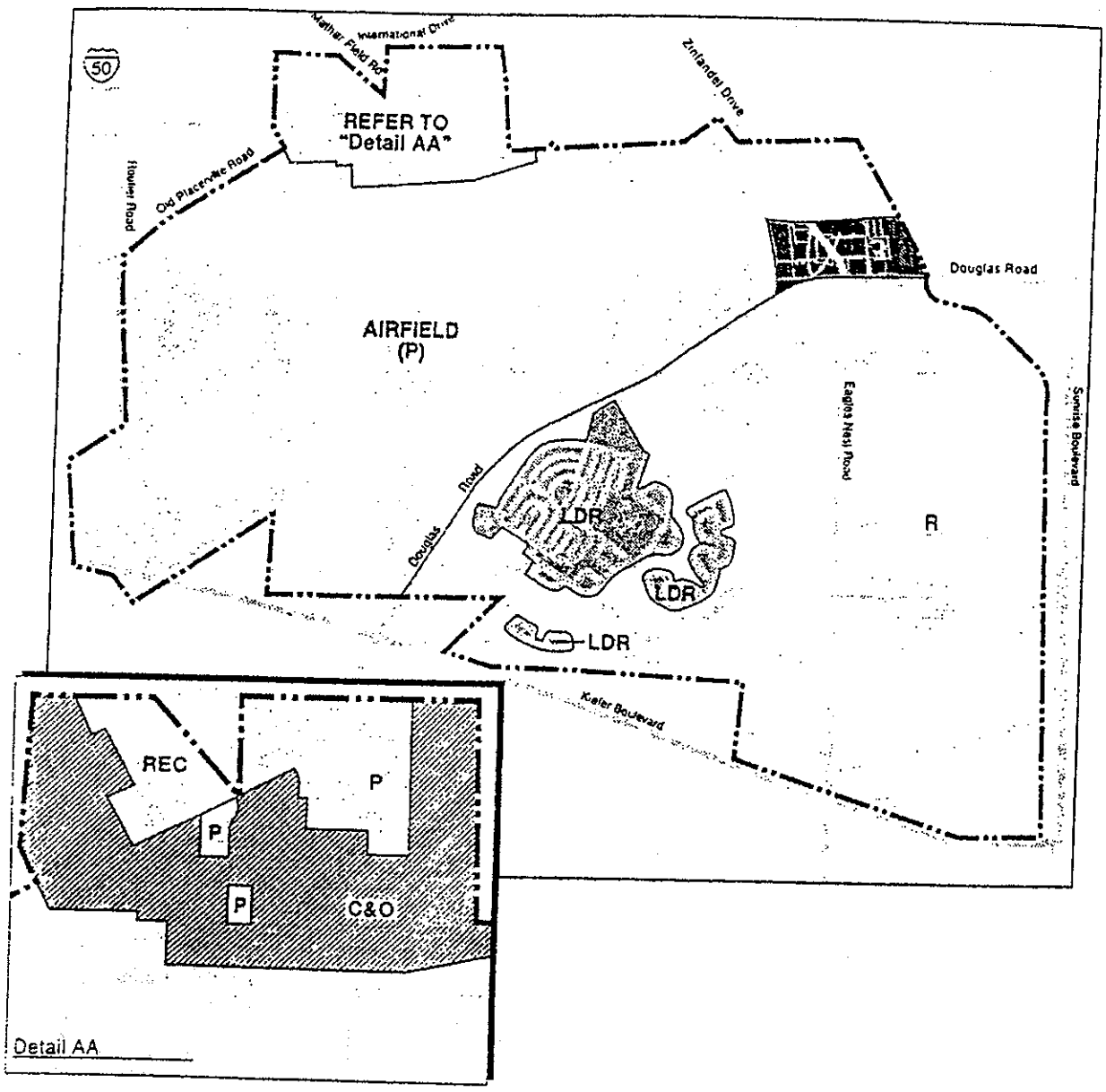
Land Use	Estimated Acreage	Estimated Number of Dwelling Units	Estimated Building Sq. Ft.
Residential			
Single Family Project	342.90	1,271	2,669,100
Transitional Housing	37.50	260	307,470
Total Residential	**380.40**	**1,531**	**2,976,570**
Non-Residential			
General Use			
Light Industrial	758.35		6,751,427
Industrial Office Park	82.60		836,446
Business and Professional Office	206.04		2,294,851
Commercial	2.10		39,812
Commercial Recreation	1,069.18		646,252
Subtotal General Use	**2,118.27**		**10,568,788**
Specific Use			
Child Care	1.30		12,209
Chapels	17.90		29,436
Lodging	11.48		100,000
General Aviation-Airport	1,426.56		180,873
Recreation-Regional Park	880.44		50,000
Recreation-Golf Course	162.70		6,930
Recreation-Sports Complex	29.39		25,230
Hospital	24.34		170,568
Schools	23.82		64,498
Subtotal Specific Use	**2,577.93**		**639,744**
Total Non-Residential	**4,696.20**		**11,208,533**
Other			
Water Towers/Tanks	1.61		
Utilities	1.31		
Open Space	384.20		
Roads	174.04		
Total Other	**561.16**		
GRAND TOTAL	**5,637.76**	**1,531**	**14,185,103**

"land_use"

Sources: Mather Parcelization Map dated November 13, 2000, Mather Field Specific Plan, County of Sacramento Department of Economic Development, McCuen Properties, EPS, and various Mather Field development sources.

Prepared by EPS.

Figure 4
Mather Field Public Facilities Fee Nexus Study
Land Use Map



INDUSTRIAL-INTENSIVE

C&O COMMERCIAL & OFFICES

P PUBLIC / QUASI-PUBLIC

LDR LOW DENSITY RESIDENTIAL

R RECREATION

Source: Mather Field Specific Plan

Figure 5
Mather Field Public Facilites Fee Nexus Study
Land Use Summary for the Development Subject to the Mather Field Public Facilities Fee

Land Use	Estimated Acreage	Estimated Acreage Subject to the Fee [1]	Estimated Units Subject to the Fee	Estimated Building Sq. Ft. Subject to the Fee
Residential				
Single Family Project	342.90	0.00	0	0
Transitional Housing	37.50	37.50	260	307,470
Total Residential	**380.40**	**37.50**	**260**	**307,470**
Non-Residential				
General Use				
Light Industrial	758.35	746.22		6,702,119
Industrial Office Park	82.60	56.30		741,446
Business and Professional Office	206.04	195.13		2,269,022
Commercial	2.10	0.90		29,403
Commercial Recreation	1,069.18	776.35		646,252
Subtotal General Use	**2,118.27**	**1,774.91**		**10,388,242**
Specific Use				
Child Care	1.30	1.30		12,209
Chapels	17.90	0.00		0
Lodging	11.48	11.48		100,000
General Aviation-Airport	1,426.56	1,411.20		149,480
Recreation-Regional Park	880.44	880.44		0
Recreation-Golf Course	162.70	162.70		0
Recreation-Sports Complex	29.39	0.00		0
Hospital	24.34	0.00		0
Schools	23.82	0.00		0
Subtotal Specific Use	**2,577.93**	**2,467.12**		**261,689**
Total Non-Residential	**4,696.20**	**4,242.03**		**10,649,932**
Other				
Water Towers/Tanks	1.61	0.00		0
Utilities	1.31	0.00		0
Open Space	384.20	0.00		0
Roads	174.04	0.00		0
Total Other	**561.16**			0
GRAND TOTAL	**5,637.76**	**4,279.53**	**260**	**10,957,402**

"alloc_uses"

[1] Development not currently subject to the MFPFF is detailed in Appendix C of the Mather Field Financing Plan.

Figure 6
Mather Field Public Facilities Fee Nexus Study
Total Estimated Roadway Costs

Road Improvement Projects	Section	Project Number	Total Estimated Cost	Mather Fair Share of Costs		Proposed Funding		Proposed Funding less Fair Share
				Percentage	Amount	Percentage	Amount	
COLLECTOR ROADWAY PROJECTS		*See Appendix A*						
Femoyer St. Extension	Realignment at Air Park Drive	1	$231,000	100%	$231,000	100%	$231,000	$0
Retrofit all other Collector Roadway Projects	See Appendix A for details	2-21	$7,769,000	100%	$7,769,000	100%	$7,769,000	$0
SUBTOTAL COLLECTOR ROADWAY PROJECTS			**$8,000,000**		**$8,000,000**		**$8,000,000**	**$0**
OTHER ROADWAY PROJECTS								
Arterial and Thoroughfare Road Segments								
Air Park Drive	International Dr to Mather SPA Boundary	22	$280,000	74%	$207,200	0%	$0	($207,200)
Air Park Drive	Mather SPA Boundary to Villages of Zinfandel Boundary	23	$550,000	74%	$407,000	100%	$550,000	$143,000
International Drive	Kilgore Road to Sunrise Blvd	24	$553,432	45%	$249,044	45%	$249,044	$0
Douglas Rd	Sunrise Blvd to Grant Line Rd	25	$6,320,000	6%	$379,200	0%	$0	($379,200)
Douglas Rd	W/O Folsom South Canal to Sunrise Blvd	26	$1,929,800	45%	$868,410	94%	$1,814,012	$945,602
Douglas Rd	Zinfandel Dr to SPA Boundary	27	$954,800	39%	$372,372	100%	$954,800	$582,428
Douglas Rd	Zinfandel Dr to Kiefer Blvd	28	$5,380,200	70%	$3,766,140	100%	$5,380,200	$1,614,060
Excelsior Rd/Douglas Rd	Kiefer Blvd to Jackson	29	$2,802,200	37%	$1,036,814	100%	$2,802,200	$1,765,386
Excelsior Road	Jackson Rd to Gerber Rd	30	$1,215,000	25%	$303,750	0%	$0	($303,750)
Zinfandel Drive	Mather Blvd to International Dr	31	$4,560,000	32%	$1,459,200	0%	$0	($1,459,200)
Zinfandel Drive	Mather SPA to Mather Blvd	32	$230,000	32%	$73,600	0%	$0	($73,600)
Zinfandel Drive	SPA Boundary to Douglas Rd	33	$2,135,300	32%	$683,296	100%	$2,135,300	$1,452,004
Eagles Nest Road	Douglas Rd to Kiefer Blvd	34	$4,630,500	79%	$3,658,095	100%	$4,630,500	$972,405
Eagles Nest Road	Kiefer Blvd to Jackson Rd	35	$1,740,500	75%	$1,305,375	100%	$1,740,500	$435,125
Kiefer Blvd	Eagles Nest Rd to Sunrise Blvd	36	$1,371,800	11%	$150,898	100%	$1,371,800	$1,220,902
Routier Road	Old Placerville Rd to Kiefer Blvd	37	$2,481,300	31%	$769,203	100%	$2,481,300	$1,712,097
Mather Blvd	SPA Boundary to Zinfandel Dr	38	$2,038,200	65%	$1,324,830	0%	$0	($1,324,830)
Mather Blvd	Femoyer St to SPA Boundary	39	$516,000	65%	$335,400	100%	$516,000	$180,600
Jackson Rd (SR 16)	Excelsior Rd to Sunrise Blvd	40	$6,162,000	9%	$554,580	9%	$554,580	$0
Macready Avenue	Old Placerville Rd to Neely Way	41	$43,400	100%	$43,400	100%	$43,400	$0
Neely Way	Macready Ave to Truemper Way	42	$128,800	100%	$128,800	100%	$128,800	$0

Figure 6
Mather Field Public Facilities Fee Nexus Study
Total Estimated Roadway Costs

Road Improvement Projects	Section	Project Number	Total Estimated Cost	Mather Fair Share of Costs		Proposed Funding		Proposed Funding less Fair Share
				Percentage	Amount	Percentage	Amount	
Florin Road	Vineyard Rd to Sunrise Blvd	43	$12,132,000	27%	$3,275,640	0%	$0	($3,275,640)
Alta Sunrise (new 4 lane and interchanges)	Sunrise Blvd/Douglas Rd to US 50 Interchange	44, 45	$27,400,000	19%	$5,206,000	0%	$0	($5,206,000)
Sunrise Blvd	White Rock Road to Douglas Rd	46	$2,706,000	29%	$784,740	0%	$0	($784,740)
Grantline Road	Sunrise Blvd to Sloughouse Road	47	$2,032,000	12%	$243,840	0%	$0	($243,840)
Grantline Road	Sloughouse Road to Bond Road	48	$6,503,000	9%	$585,270	0%	$0	($585,270)
Subtotal Arterial and Thoroughfare Road Segments			**$96,796,232**		**$28,172,097**		**$25,352,436**	**($2,819,661)**
Intersections								
6 x 4 w/traffic signal	Mather Blvd (new) & Zinfandel Dr	49	$933,300	47%	$438,651	0%	$0	($438,651)
Traffic signal	Mather Blvd and Whitehead St	50	$80,000	100%	$80,000	100%	$80,000	$0
4 x 2 with traffic signal	Routier Rd and Spaatz Way	51	$619,500	31%	$192,045	100%	$619,500	$427,455
Widening with traffic signal	Kiefer Blvd and Sunrise Blvd	52	$365,000	27%	$98,550	27%	$98,550	$0
Widening & signal upgrade	Jackson Rd and Sunrise Blvd	53	$575,000	15%	$86,250	15%	$86,250	$0
6 x 4 with traffic signal	Douglas Rd and Zinfanel Dr	54	$1,140,700	35%	$399,245	100%	$1,140,700	$741,455
4 x 2 with traffic signal	Eagles Nest Road and Kiefer Blvd	55	$701,400	75%	$526,050	100%	$701,400	$175,350
4 x 2 with traffic signal	Eagles Nest Road and Jackson Rd	56	$701,400	75%	$526,050	0%	$0	($526,050)
4 x 2 with traffic signal	Eagles Nest Road and Florin Rd	57	$701,400	27%	$189,378	0%	$0	($189,378)
4 x 2 with traffic signal	Douglas Rd and Excelsior Rd	58	$526,100	37%	$194,657	100%	$526,100	$331,443
4 x 2 with traffic signal	Excelsior Road and Florin Rd	59	$701,400	27%	$189,378	0%	$0	($189,378)
Subtotal Intersections			**$7,045,200**		**$2,920,254**		**$3,252,500**	**$332,246**
Bridges								
Bridge over Folsom South Canal	At International Dr	60	$4,233,600	45%	$1,905,120	45%	$1,905,120	$0
Bridge over Folsom South Canal	At Douglas Rd	61	$5,433,200	45%	$2,444,940	94%	$5,107,208	$2,662,268
Pedestrian Bridge over West Ditch	At Macready Ave	62	$120,000	100%	$120,000	100%	$120,000	$0
Subtotal Bridges			**$9,786,800**		**$4,470,060**		**$7,132,328**	**$2,662,268**
Miscellaneous Roadway Improvements/Other Costs								
Mather Field Rd Frontage Improvements	International Dr to Lower Placerville Rd	63	$130,000	98%	$127,400	100%	$130,000	$2,600
Plan Formation and Administration	N/A	64	$2,950,000	100%	$2,950,000	100%	$2,950,000	$0

Figure 6
Mather Field Public Facilities Fee Nexus Study
Total Estimated Roadway Costs

Road Improvement Projects	Section	Project Number	Total Estimated Cost	Mather Fair Share of Costs		Proposed Funding		Proposed Funding less Fair Share
				Percentage	Amount	Percentage	Amount	
Weather and Soil Monitoring Station	N/A	65	$30,000	100%	$30,000	100%	$30,000	$0
EDA Project Roads Including storm & dry utilities	See Appendix A for details	66	$12,899,683	100%	$12,899,683	100%	$12,899,683	$0
Single Family Home Project Roadways Retrofit	N/A	67	$7,657,719	100%	$7,657,719	100%	$7,657,719	$0
Douglas Rd & Eagles Nest Rd Frontages	Curb, gutter, landscape, sidewalk, and lighting	68	$2,150,000	100%	$2,150,000	100%	$2,150,000	$0
Subtotal Misc. Roadway Improvements/Other Costs			**$25,817,402**		**$25,814,802**		**$25,817,402**	**$2,600**
SUBTOTAL OTHER ROADWAY PROJECTS			**$139,445,634**		**$61,377,213**		**$61,554,666**	**$177,453**
TOTAL ALL ROADWAY IMPROVEMENTS			**$147,445,634**		**$69,377,213**		**$69,554,666**	**$177,453**

"roadway cost"

Source: Sacramento County Department of Transportation and Sacramento County Department of Economic Development

Note: The following roadway improvements as shown in the FSEIR are assumed to be funded through transit fees:
Zinfandel Drive and White Road Road-restripe
Bradshaw Road and Folsom Blvd.-widen intersection
Zinfandel Drive and Folsom Blvd.-convert a lane

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Figure 7
Mather Field Public Facilities Fee Nexus Study
Roadway Funding by Source

Roadway Improvement	Total Proposed Mather Funding	Mather Field Public Facilities Fee (MFPFF)	Other Funding [1]
Collectors	$8,000,000	$0	$8,000,000
Arterials and Thoroughfares	$25,352,436	$12,973,862	$12,378,574
Intersections	$3,252,500	$1,664,435	$1,588,065
Bridges	$7,132,328	$3,649,899	$3,482,429
Other Roadway Improvements	$25,817,402	$13,211,804	$12,605,598
TOTAL	**$69,554,666**	**$31,500,000**	**$38,054,666**

"road_fund"

[1] A detailed list of other funding sources is provided in the Mather Field Financing Plan.

III. COST ALLOCATION AND DEVELOPMENT IMPACT FEE

This chapter describes the cost allocation methodology and provides the calculation of the MFPFF. The MFPFF for any given parcel within Mather Field relates to the facility improvements from which that parcel benefits.

The methodology for calculating the Mather Field Public Facilities Fee (MFPFF) is summarized below.

1. Determine the land use program development proposed for Mather Field that benefits from roadway improvements (summarized in the previous chapter).
2. Determine the new improvements needed to serve the development (included in the previous chapter).
3. Determine the cost of facilities; then determine Mather Field's fair share benefit of those roadway improvements (included in the previous chapter).
4. Determine the net cost of the improvement costs to be funded by the MFPFF after accounting for other financing sources such as grant funding, tax increment funding, and other revenues used to fund a portion of the roadway improvement costs (included in previous chapter).
5. For facilities that benefit Mather Field development:
    a. Determine the appropriate common use factor by which to allocate to different land uses the cost of the roadway improvements needed to serve new development (shown in this chapter).
    b. Apply the appropriate common use factor to the land uses in order to determine the allocation of costs to each land use (shown in this chapter).
    c. Divide the total cost allocated to each land use in Mather Field: 1) by the number of dwelling units for residential land use 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 for most non-residential land uses, or 3) by the number of acres for commercial recreation, recreation regional park, and recreation golf course land uses to determine the cost per acre, or 4) by the number of hotel/motel rooms to determine the cost per hotel/motel room, or 5) other units of measure as discussed in this Fee Nexus Study (shown in this chapter).
6. Add appropriate allowance for administration of the fee program to the allocated costs (shown in this chapter).

7. Determine the roadway system improvement fee for residential development, non-residential development, commercial recreation, and general aviation uses (summarized in this chapter).

COST ALLOCATION

The purpose of allocating certain improvement costs among the various land uses is to provide an equitable and economical method of funding required infrastructure. Such allocation also serves as a method of testing the reasonableness of the overall cost burden on the proposed Mather Field land uses.

The key to the apportionment of the cost of public improvements to different land uses is the assumption that the demands that are placed on public facilities and services are related to land use type and that such demands can be stated in relative terms for all particular land uses. Only by relating demand for facilities and services to land use types can a reasonable nexus, or relationship, be established for the apportionment of costs to that land use.

The facility cost allocations to the land use categories within Mather Field 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 are developed to relate relative benefits across different land uses. 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 most non-residential land uses except those listed below;
- Per hotel/motel room for hotel/motels;
- Per acre for commercial recreation, recreation regional park, and recreation golf course land uses; and,
- Per average daily flight operation for the general aviation airport.

PM peak hour trip rate factors determine the usage of roadway improvements for each land use. These trip rate factors also determine the benefit each land use receives from roadways based on a standard unit of measure (number of dwelling units, acres, etc.). The trip rate factors are based on several sources, including the Final Subsequent Environmental Impact Report for the Mather Field Specific Plan, the Sacramento County Department of Transportation, and EPS.

The PM peak hour trip rate common use factor for each land use is shown in **Figure 8**. Total PM peak hour trips by land use is calculated by multiplying the PM peak hour trip rate use factor by the applicable amount of Mather Field development subject to the MFPFF. Each land use is then assigned a fair share of the percentage distribution of the total roadway improvement cost to be funded by the MFPFF based on each land use's share of trips.

A roadway cost for each land use is then calculated by taking the total roadway cost allocated to the land use and dividing by the common use factor. The resulting roadway cost per common use factor is shown in **Figure 9.**

Based on this methodology, the net infrastructure cost burden for the roadway improvements of $31.5 million has been apportioned to the estimated amount of non-exempt new development, regardless of private or public ownership.

The industrial and office land use classifications shown in **Figure 9** are determined based on percentage of office use in buildings. Development with less than 30 percent of building area in office use is classified as light industrial. Development with 30 to 70 percent of building area in office use is classified as industrial office. Development with more than 70 percent of building area in office is classified as business and professional office.

MATHER FIELD PUBLIC FACILITIES FEE

Figure 10 indicates the MFPFF for the various land uses, and indicates how the cost allocations for roadway systems are increased by a 3.0 percent administrative cost estimate to derive the fee calculations. This administrative cost estimate includes the cost to administer the fee program, which includes periodic updates of the Nexus Study, and the administrative costs associated with fee collection and accounting. The cost allocation, increased by the administrative cost, provides the total MFPFF for roadway improvements.

If a land use is proposed which is different than the land uses identified in **Figure 10**, the County 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 factor.

An interim MFPFF has been charged since 1997 to new development occurring at Mather Field that required County approval for reuse. The proposed MFPFF for the various land uses shown in **Figure 10** is essentially equal to the interim MFPFF.

The MFPFF is needed from new development within the Mather Field Specific Plan to fund the cost of major roadway improvements that are not funded by tax increment

financing, real property sales and lease revenue, grants, existing development impact fees, utility purveyor fees, or other funding sources.

The MFPFF may be reduced if Federal or State grant funding, or additional funding from other sources is identified. Conversely, the MFPFF may be increased if a reduction in anticipated revenue sources occurs. The Nexus Study will therefore have to be periodically updated as new information regarding cost estimates and funding sources becomes available.

The County will need to work with other agencies and the private sector to determine the best method for each new use to fund its fair share of the MFPFF, whether from impact fees at building permit, construction in lieu of fee contribution, lease revenues, land sales, or from a debt financing mechanism. New land uses operating in Mather Field have already used a variety of these funding mechanisms to pay their fair share of the MFPFF.

Figure 8
Mather Field Public Facilities Fee Nexus Study
Common Use Factors for Roadway Cost Allocation

Land Use	PM Peak Trip Rates (Use Factor)	Unit of Measure
Residential		
Transitional Housing	0.17	dwelling unit
Non-Residential		
General Use		
Light Industrial	1.00	1,000 sqft of building
Industrial Office Park	1.10	1,000 sqft of building
Business and Professional Office	1.30	1,000 sqft of building
Commercial	2.10	1,000 sqft of building
Commercial Recreation	3.00	acre
Specific Use		
Child Care	5.00	1,000 sqft of building
Lodging	0.76	room
Recreation-Regional Park	1.20	acre
Recreation-Golf Course	0.39	acre
General Aviation-Airport	0.45	average daily operation
Total		

"trip rates"

Source: County of Sacramento

Figure 9
Mather Field Public Facilities Fee Nexus Study
Cost Allocation for Roadway Construction Costs

Land Use	PM Peak Trip Allocation					Roadway Construction Cost Allocation	
	PM Peak Trip Rates (Use Factor)	Unit of Measure	Total Number of Units Subject to the Fee	Total Estimated Trips	% Trip Distribution (Alloc. Factor)	Cost Allocation based on % of Trips	Cost per Allocation Factor Used
Residential							
Transitional Housing	0.17	dwelling unit	260	44	0.31%	$98,179	$378 per dwelling unit
Non-Residential							
General Use							
Light Industrial	1.00	1,000 sqft of building	6,702	6,702	47.26%	$14,887,116	$2.22 per building sq. ft.
Industrial Office Park	1.10	1,000 sqft of building	741	816	5.75%	$1,811,634	$2.44 per building sq. ft.
Business and Professional Office	1.30	1,000 sqft of building	2,269	2,950	20.80%	$6,552,100	$2.89 per building sq. ft.
Commercial	2.10	1,000 sqft of building	29	62	0.44%	$137,154	$4.66 per building sq. ft.
Commercial Recreation	3.00	acre	776.35	2,329	16.42%	$5,173,445	$6,664 per acre
Specific Use							
Child Care	5.00	1,000 sqft of building	12	61	0.43%	$135,597	$11.11 per building sq. ft.
Lodging	0.76	room	100	76	0.54%	$168,815	$1,688 per room
Recreation-Regional Park	1.20	acre	880.44	1,057	7.45%	$2,346,816	$2,666 per acre
Recreation-Golf Course	0.39	acre	162.70	63	0.45%	$140,945	$866 per acre
General Aviation-Airport	0.45	average daily operation	48	22	0.15%	$48,198	$1,000 per avg. daily operation $48,198 total for the airport
Total				**14,181**	**100%**	**$31,500,000**	

Source: County of Sacramento

"roadway_alloc"

Prepared by EPS.

Figure 10
Mather Field Public Facilities Fee Nexus Study
Mather Field Public Facilities Fee Calculation

Land Use	Cost Allocation Per Unit of Measure For Roadways	Plus 3.0% Administrative Cost	**Mather Field Public Facilities Fee**
Residential			
Transitional Housing	$378	$11	**$389 per dwelling unit**
Non-Residential			
General Use			
Light Industrial	$2.22	$0.07	**$2.29 per building sq. ft.**
Industrial Office Park	$2.44	$0.07	**$2.52 per building sq. ft.**
Business and Professional Office	$2.89	$0.09	**$2.97 per building sq. ft.**
Commercial	$4.66	$0.14	**$4.80 per building sq. ft.**
Commercial Recreation	$6,664	$200	**$6,864 per acre**
Specific Use			
Child Care	$11.11	$0.33	**$11.44 per building sq. ft.**
Lodging	$1,688	$51	**$1,739 per room**
Recreation-Regional Park	$2,666	$80	**$2,745 per acre**
Recreation-Golf Course	$866	$26	**$892 per acre**
General Aviation-Airport	$1,000	$30	**$1,030 per avg. daily operation** **$49,644 total for the airport**

"total_fee"

Note: Totals may not add due to rounding.

IV. AB1600 NEXUS FINDINGS

AUTHORITY

This Fee Nexus Study has been prepared to establish roadway improvement fees (MFPFF) for the Mather Field Specific Plan Area in accordance with the procedural guidelines established in AB1600 which is codified in California Government Section 66000 *et seq.* These code sections set forth the procedural requirements for establishing and collecting various development impact fees. These procedures require that "a reasonable relationship or nexus must exist between a governmental exaction and the purpose of the condition."[1] Specifically, each local agency imposing a fee must:

- Identify the purpose of the fee;
- Identify how the fee is to be used;
- Determine how a reasonable relationship exists between the fee's use and the type of development project on which the fee is imposed;
- Determine how a reasonable relationship exists between the need for the public facility and the type of development project on which the fee is imposed; 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.

The MFPFF program for Mather Field is in addition to existing County fees for transportation, water, sewer, and park facilities.

PURPOSE OF FEE

The MFPFF in Mather Field will help maintain adequate levels of service for roadway facilities. New development in Mather Field will increase the demand for roadway facilities. The MFPFF will fund roadway circulation facilities necessary to accommodate residential and non-residential development in Mather Field. The roadway improvement program is described in more detail in **Chapter II.**

USE OF FEES

The MFPFF from new development in Mather Field will be used to fund additions and improvements to the roadway system needed to accommodate future traffic resulting

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

from residential and non-residential development. Roadway improvements include arterial and thoroughfare road additions and expansions, intersection improvements, bridge improvements, frontage improvements, and fee program administration costs.

RELATIONSHIP BETWEEN USE OF FEES AND TYPE OF DEVELOPMENT

The development of residential and non-residential land uses in Mather Field will generate additional roadway trips and thus the need for roadway improvements. The MFPFF will be used to develop the roadway improvements as outlined in this Fee Nexus Study, which are necessary to serve new development in Mather Field.

RELATIONSHIP BETWEEN NEED FOR FACILITY AND TYPE OF PROJECT

Each residential and non-residential development project will add to the incremental need for Mather Field roadway capacity, and each new project will benefit from the new roadway capacity. For the new development described in this Fee Nexus Study to occur in Mather Field, the roadway improvements are required to be expanded and improved in order to provide an adequate roadway system in the area.

RELATIONSHIP BETWEEN AMOUNT OF FEES AND COST OF OR PORTION OF FACILITY ATTRIBUTED TO DEVELOPMENT UPON WHICH FEE IS IMPOSED

Construction of necessary roadway improvements will directly serve residential and non-residential development within Mather Field and will directly benefit development in Mather Field.

For roadway improvements, the appropriate common use factor for allocating costs to land use is PM peak trips generated by each land use. **Figure 8** shows the trip and usage rates for each land use in Mather Field.

The Transportation Division staff estimated the total cost of the required roadway facilities. These estimated costs have been allocated to each land use based upon a percentage of total PM peak trips generated by each type of land use. These calculations apply the common use factors from **Figure 8** to the land uses in the benefiting Mather Field. The result is a dollar figure attributed to each dwelling unit for residential development, each building square foot for most non-residential land uses, each acre for recreation and commercial recreation uses, each hotel/motel room for hotel/motels, and the Mather Field airport for the general aviation use.

V. IMPLEMENTATION

The MFPFF program presented in this Fee Nexus Study is based on the best development cost estimates, administrative cost estimates, and land use information available at this time. If costs change significantly in either direction, or if other funding becomes available or is reduced, the MFPFF should be adjusted accordingly.

The MFPFF program will be effective 60 days following Sacramento County Board of Supervisor's adoption of the Fee Nexus Study and ordinance authorizing collection of the MFPFF, and adoption of the fee resolution establishing the fee. After the MFPFF program is established, Sacramento County should conduct periodic reviews of the roadway improvements and costs. Based on these reviews, the County should make necessary adjustments to the MFPFF program. Each year the County should apply an appropriate inflation adjustment factor to the MFPFF to reflect changes in construction costs.

FEE CREDITS OR ADJUSTMENTS

The purpose of the MFPFF is to collect funds to build public infrastructure. Landowners who fund construction of facilities included in the MFPFF will receive credits against the appropriate fee or fees. Fee credits will be realized at building permit.

The MFPFF may be reduced under certain circumstances. Any reduction in the fees will be based upon Sacramento County's independent analysis and review of the subject property.

REIMBURSEMENT TO DEVELOPERS

Reimbursements will be provided under the following conditions.

1. Developer-installed improvements shall be considered for reimbursement. Only funds collected from the roadway fee shall be used to reimburse a developer who installed eligible roadway facility improvement identified in the Financing Plan.

2. The value of any developer-installed improvement for fee credit or reimbursement purposes shall be based upon the cost estimates (as updated) used to establish the amount of the MFPFF.

3. The use of accumulated fee revenues shall be used in the following priority order: (1) critical projects, (2) repayment of inter-fund loans, (3) repayment of accrued reimbursement to private developers.

A project is deemed to be a "critical project" when failure to complete the project prohibits further Mather Field development.

PERIODIC FEE REVIEW

The MFPFF will be automatically adjusted annually to account for the inflation of public facilities design, construction, installation, and acquisition costs. In March of each calendar year, the MFPFF will automatically increase by the average of the San Francisco and 20-city Construction Cost Index (CCI) as reported in the Engineering News Record (ENR) for the twelve month period ending December of the prior year.

The MFPFF is subject to adjustment based on changes in developable land, cost estimates, or outside funding sources. Sacramento County will review the MFPFF on a periodic basis to determine if any adjustments to the fees are warranted. This review will include:

- Changes to the adopted Mather Field Specific Plan Area facilities or land uses;
- Changes in costs due to inflation or changes in roadway facility cost estimates; and,
- Changes in other roadway funding sources.

Any changes to the MFPFF based on the periodic review will be presented to the County of Sacramento Board of Supervisors prior to any adjustment of the fees.

FEE ADMINISTRATION

The MFPFF will be collected from new development within Mather Field at the time of building permit issuance; however, use of these funds may need to wait until a sufficient fund balance can be accrued. Per Government Code Section 66006, Sacramento County is required to deposit, invest, account for, and expend the fees in a prescribed manner.

FIVE YEAR REVIEW

The fifth fiscal year following the first deposit into the fee account or fund, and every five years thereafter, Sacramento County is required to make all of the following findings with respect to that portion of the account or fund remaining unexpended:

- Identify the purpose of the fee;
- Demonstrate a reasonable relationship between the fee and the purpose for which it is charged;

- Identify all sources and amounts of funding anticipated to complete financing in incomplete Mather Field improvements; and,
- Designate the approximate dates that the funding referred to in the above paragraph is expected to be deposited in the appropriate account or fund.

Sacramento County must refund the unexpended or uncommitted revenue portion for which a need could not be demonstrated in the above findings, unless the administrative costs exceed the amount of the refund.

Economic &
Planning Systems
Public Finance
Real Estate Economics
Regional Economics
Land Use Policy

APPENDIX A:

MATHER FIELD
ROADWAY CAPITAL IMPROVEMENT PROGRAM

Figure A-1
Mather Field Public Facilities Fee Nexus Study
Roadway Capital Improvement Program

Project Number	Road Improvement Projects	Section	Actual Length (L.F.)	Minus intersection legs and/or bridge lengths (L.F.)	Project Length (L.F.)	Unit Cost (per L.F.)	Total Cost	Mather Field Fair Share
	Collector Roadway Projects							
1	Femoyer St Extension	Realignment @ Air Park Drive	600	0	600	$385	$231,000	100%
2	Armstrong Avenue	Peter A. McCuen Blvd to Von Karman Street	1,200	0	1,200	$256	$307,200	100%
3	Armstrong Avenue	Bullard Street to Femoyer Street	1,100	0	1,100	$362	$398,200	100%
4	Bazley Street	Spaatz Way to Truemper Way	950	0	950	$153	$145,400	100%
5	Bleckley Street	Mather Blvd to Peter A. McCuen Blvd	2,100	0	2,100	$256	$537,600	100%
6	Bleckley Street	Norden Ave to Macready Ave	250	0	250	$256	$64,000	100%
7	Bullard Street	Schirra Ave to Mather Blvd	2,500	0	2,500	$256	$640,000	100%
8	Bullard Street	Norden Ave to Macready Ave	250	0	250	$256	$64,000	100%
9	DeBellevue Street	Mather Blvd to Armstrong Ave	800	0	800	$256	$204,800	100%
10	Femoyer Street	Macready Ave to Peter A. McCuen Blvd	3,450	0	3,450	$256	$883,200	100%
11	Grissom Ave	Bullard Street to Femoyer Street	1,100	0	1,100	$256	$281,600	100%
12	Macready Ave	Mather Blvd to Femoyer St	5,300	0	5,300	$256	$1,356,800	100%
13	Mather Blvd	Macready Ave to Eknes Street 12' Median Landscaping	1,400	0	1,400	$125	$175,000	100%
14	Peter A. McCuen Blvd	Mather Blvd to Femoyer St	4,900	0	4,900	$275	$1,346,500	100%
15	Schirra Ave	Bullard Street to Femoyer Street	1,100	0	1,100	$256	$281,600	100%
16	Schriever Ave/Old Placerville Rd [1]	Old Placerville Rd to Armstrong Ave						100%
17	Schriever Ave	Peter A. McCuen Blvd to Armstrong Ave	250	0	250	$256	$64,000	100%
18	Spaatz Way	Neely Way to Missile Way	1,800	0	1,800	$153	$275,400	100%
19	Spaatz Way	Missile Way to Routier Rd	400	250	150	$289	$43,400	100%
20	Superfortress Ave	Silver Wings St to Von Karman St	1,600	0	1,600	$256	$409,600	100%
21	Truemper Way	Bazley St to Easterly Terminus	1,900	0	1,900	$153	$290,700	100%
	Subtotal Collector Roadway Projects						**$8,000,000**	
	Arterial and Thoroughfare Roadway Projects							
22	Air Park Drive	International Drive to Mather SPA Boundary	600	0	600	$467	$280,000	74%
23	Air Park Drive	Mather SPA Boundary to Villages of Zinfandel Boundary	1,480	0	1,480	$372	$550,000	74%
24	International Drive [2]	Kilgore Road to Sunrise Blvd (4-lane w/ striped median)	0	0	0	$0	$553,432	45%
25	Douglas Rd	Sunrise Blvd to Grant Line Rd (4-lane w/ raised median)	16,000	0	16,000	$395	$6,320,000	6%
26	Douglas Rd	W/O Folsom South Canal to Sunrise Blvd (6-lane w/ raised median, excludes bridge)	3,200	0	3,200	$603	$1,929,800	45%
27	Douglas Rd	Zinfandel Dr to SPA Boundary (6-lane w/ raised median)	2,000	450	1,550	$616	$954,800	39%
28	Douglas Rd	Zinfandel Dr to Kiefer Blvd (4-lane w/ raised median)	14,000	1,800	12,200	$441	$5,380,200	70%
29	Excelsior Rd/Douglas Rd	Kiefer Blvd to Jackson (4-lane w/ striped median)	6,720	0	6,720	$417	$2,802,200	37%
30	Excelsior Road	Jackson Rd to Gerber Rd (upgrades to existing 2-lane)	13,300	900	12,400	$98	$1,215,000	25%
31	Zinfandel Drive	Mather Blvd to International Dr (6-lane w/ raised median)	7,390	450	6,940	$657	$4,560,000	32%
32	Zinfandel Drive	Mather SPA to Mather Blvd (6-lane w/ raised median)	800	450	350	$657	$230,000	32%
33	Zinfandel Drive	SPA Boundary (6-lane w/ raised median) to Douglas Rd	3,700	450	3,250	$657	$2,135,300	32%
34	Eagles Nest Road	Douglas Rd to Kiefer Blvd (4-lane w/raised median)	11,400	900	10,500	$441	$4,630,500	79%
35	Eagles Nest Road	Kiefer Blvd to Jackson Rd (2-lane w/striped median)	6,700	900	5,800	$300	$1,740,500	75%

Figure A-1
Mather Field Public Facilities Fee Nexus Study
Roadway Capital Improvement Program

Project Number	Road Improvement Projects	Section	Actual Length (L.F.)	Minus intersection legs and/or bridge lengths (L.F.)	Project Length (L.F.)	Unit Cost (per L.F.)	Total Cost	Mather Field Fair Share
36	Kiefer Blvd	Eagles Nest Rd to Sunrise Blvd (2-lane)	5,200	550	4,650	$295	$1,371,800	11%
37	Routier Road	Old Placerville Rd to Kiefer Blvd (4-lane w/striped median)	7,600	1,350	6,250	$397	$2,481,300	31%
38	Mather Blvd	SPA Boundary to Zinfandel Dr (4-lane w/striped median)	4,400	450	3,950	$516	$2,038,200	65%
39	Mather Blvd	Femoyer St to SPA Boundary (4-lane w/striped median)	1,000	0	1,000	$516	$516,000	65%
40	Jackson Rd (SR 16)	Excelsior Rd to Sunrise Blvd (2 to 4-lane w/raised median)	16,500	900	15,600	$395	$6,162,000	9%
41	Macready Avenue	Old Placerville Rd to Neely Way (2-lane)	430	0	430	$101	$43,400	100%
42	Neely Way	Macready Ave to Truemper Way (2-lane)	2,525	0	2,525	$51	$128,800	100%
43	Florin Road	Vineyard Rd to Sunrise Blvd (2 to 4-lane w/ raised median)	21,120	900	20,220	$600	$12,132,000	27%
44	Alta Sunrise	Sunrise Blvd/Douglas Rd to US 50 Interchange (4-lane w/striped median)	20,200	0	20,200	$515	$10,400,000	19%
45	Alta Sunrise-Interchange	Alta Sunrise and US 50					$17,000,000	19%
46	Sunrise Blvd	White Rock Road to Douglas Rd (4-lane to 6-lane)	11,400	0	11,400	$237	$2,706,000	29%
47	Grantline Road	Sunrise Blvd to Sloughouse Road (2-lane to 4-lane)	6,200	0	6,200	$328	$2,032,000	12%
48	Grantline Road	Sloughouse Road to Bond Road (2-lane to 4-lane)	22,900	900	22,000	$296	$6,503,000	9%
	Subtotal Arterial and Thoroughfare Roadway Projects						**$96,796,232**	
	Intersection Projects							
49	6 x 4 w/traffic signal	Mather Blvd (new) & Zinfandel Dr (3 legs)			0.75	$1,244,400	$933,300	47%
50	Traffic signal	Mather Blvd and Whitehead St			na	$80,000	$80,000	100%
51	4 x 2 with traffic signal	Routier Rd and Spaatz Way (3 legs)			na	$619,500	$619,500	31%
52	Widening with traffic signal	Kiefer Blvd and Sunrise Blvd			na	$365,000	$365,000	27%
53	Widening & signal upgrade	Jackson Rd and Sunrise Blvd			na	$575,000	$575,000	15%
54	6 x 4 with traffic signal	Douglas Rd and Zinfanel Dr (4 legs)			1.00	$1,140,700	$1,140,700	35%
55	4 x 2 with traffic signal	Eagles Nest Road and Kiefer Blvd (3 legs)			1.00	$701,400	$701,400	75%
56	4 x 2 with traffic signal	Eagles Nest Road and Jackson Rd (4 legs)			1.00	$701,400	$701,400	75%
57	4 x 2 with traffic signal	Eagles Nest Road and Florin Rd (4 legs)			1.00	$701,400	$701,400	27%
58	4 x 2 with traffic signal	Douglas Rd and Excelsior Rd (3 legs) at Entrance to Independence at Mather			0.75	$701,400	$526,100	37%
59	4 x 2 with traffic signal	Excelsior Road and Florin Rd (4 legs)			1.00	$701,400	$701,400	27%
	Subtotal Intersection Projects						**$7,045,200**	
	Bridge Projects							
60	Bridge over Folsom South Canal	At International Dr (4 - lane, 84' x 300')			25,200	$168	$4,233,600	45%
61	Bridge over Folsom South Canal	At Douglas Rd (6 - lane, 108' x 300')			32,400	$168	$5,433,200	45%
62	Pedestrian Bridge over West Ditch	At Macready Ave					$120,000	100%
	Subtotal Bridge Projects						**$9,786,800**	

Figure A-1
Mather Field Public Facilities Fee Nexus Study
Roadway Capital Improvement Program

Project Number	Road Improvement Projects	Section	Actual Length (L.F.)	Minus intersection legs and/or bridge lengths (L.F.)	Project Length (L.F.)	Unit Cost (per L.F.)	Total Cost	Mather Field Fair Share
	Miscellaneous Roadway Improvements / Other Costs							
63	Mather Field Rd Frontage Improvements	International Dr to Lower Placerville Rd					$130,000	98%
64	Plan Formation and Administration [3]	N/A					$2,950,000	100%
65	Weather and Soil Monitoring Station	N/A					$30,000	100%
66	EDA Project Roads Including storm & dry utilities [4]	N/A					$12,899,683	100%
67	Single Family Home Project Roadways Retrofit	N/A					$7,657,719	100%
68	Douglas Rd & Eagles Nest Rd Frontages	Curb, gutter, landscape, sidewalk, and lighting at $95/lf					$2,150,000	100%
	Subtotal Miscellaneous Roadway Improvements / Other Costs						**$25,817,402**	
	TOTAL ESTIMATED ROADWAY COSTS						**$147,445,634**	

Source: Sacramento County Department of Transportation and Sacramento County Department of Economic Development

"road cip"

[1] Schriever Ave at Old Placerville Rd - from Old Placerville Rd to Armstrong Ave is not included in the $8.0 million estimated cost for improvements listed above. The estimated cost for Schriever Ave at Old Placerville Rd is $1,450,000. Portions of this project have already been constructed with Mather Field land sale proceeds. Mather land sale proceeds and tax increment have been identified as funding sources for the remainder of the project.

[2] Wood Rodgers Engineering cost estimate (Villages of Zinfandel).

[3] These plan formation and administration costs consist of:

Plan Formation Costs	$200,000
Administration - years 0-15 @ $125,000/year	$1,875,000
Administration - years 16-20 @ $100,000/year	$500,000
Administration - years 21-25 @ $50,000/year	$250,000
Administration - years 26-30 @ $25,000/year	$125,000
Total	$2,950,000

[4] EDA Project Roads include:

Macready Ave from Old Placerville Rd to Neely Way (2-lane arterial improvements)
Mather Blvd/Norden Ave from Macready Ave to Bleckley St w/traffic signal at intersection of Bleckley St and Mather Boulevard (2-lane arterial improvements)
Mather Blvd from Bleckley St to Douglas Rd (2-lane arterial overlay)
Neely Way from Macready Ave to Truemper Way (2-lane arterial improvements)
Von Karman St/Whitehead St from Lower Placerville Rd to Superfortress Ave w/traffic signal at intersection of Mather Field Rd and Lower Placerville Rd (2-lane arterial improvements)