



GOODWIN CONSULTING GROUP



**METRO AIR PARK
SPECIAL PLANNING AREA**

**DEVELOPMENT IMPACT FEE PROGRAM
NEXUS STUDY**

*Prepared for the Hearing of the
Board of Supervisors
On June 2, 2020*

JUNE 2, 2020

**COUNTY OF SACRAMENTO
METRO AIR PARK SPECIAL PLANNING AREA
DEVELOPMENT IMPACT FEE PROGRAM NEXUS STUDY**

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EXECUTIVE SUMMARY

INTRODUCTION

The Metro Air Park Special Planning Area (Metro Air Park or MAP) is located in the County of Sacramento, adjacent to the Sacramento International Airport. Interstate 5 forms the southern boundary, Elverta Road forms the northern boundary, Power Line Road forms the western boundary next to the airport, and Lone Tree Road forms the eastern boundary. Downtown Sacramento is approximately seven miles southeast, and the City of Woodland is approximately nine miles west of MAP.

In August 1993, the Sacramento County Board of Supervisors adopted Ordinance No. SZC 93 0045 (Ordinance) to allow development of MAP as a high-quality, multi-district, industrial business park. MAP is expected to include approximately 1,447 acres of light manufacturing distribution, airport manufacturing and distribution, high-tech/R&D, office, hotel, and limited support retail development, an 18-hole golf course with clubhouse and driving range, and other open space areas. This balanced mix of land uses is designed to foster economic viability, complement activity at the airport, and accommodate drainage and wildlife concerns. Although Metro Air Park includes 1,447 net developable acres, a total of 1,303 adjusted net acres is used for purposes of calculating project-wide fees to account for a 10% mapping factor. The mapping factor is applied to all land uses to account for potential loss of developable acreages.

For MAP to develop into a thriving, premier business park according to the standards articulated in the MAP Ordinance, an assortment of public facilities and backbone infrastructure, including roadway, freeway, storm drainage, sanitary sewer, water, public transit, fire protection, and other miscellaneous facilities required to support development of MAP must be constructed. Since such facilities are needed as a result of development in MAP, the cost of these facilities should be borne by development in MAP. A significant portion of the overall funding for these facilities will come from development impact fees. The impact fees discussed in this report will apply only to development within MAP.

PURPOSE OF STUDY

The County of Sacramento retained Goodwin Consulting Group, Inc. to establish the Metro Air Park Development Impact Fee Program (“MAP Fee Program”). The MAP Fee Program will be established by the County of Sacramento Board of Supervisors through the adoption of this *Metro Air Park Special Planning Area Development Impact Fee Program Nexus Study* (“Nexus Study”) and an implementing fee ordinance. The Nexus Study establishes a rational nexus between future development in MAP, the public facilities that will serve the project, and the impact fees that fund the facilities. The Nexus Study will also demonstrate that a reasonable relationship exists between the amount of each impact fee component and the cost of facilities attributable to the type of development that will be required to pay the impact fees.

FEES INCLUDED IN MAP NEXUS STUDY

Development impact fees for Metro Air Park (“MAP Fees”) are needed to mitigate the impacts of future MAP development for the following types of improvements and/or facilities:

- Roadway Improvements;
- Freeway Improvements;
- Drainage Improvements;
- Sewer Facilities;
- Water Facilities; and
- Miscellaneous Facilities, including Fire Protection, Light Rail, etc.

MAP FEE PROGRAM FACILITIES AND COSTS

The MAP area will fund various types of infrastructure and public facilities that will serve future development in this area, either through the Metro Air Park Community Facilities District 2000-1 (MAP CFD) or the MAP Fee Program. The total cost of remaining backbone infrastructure (roads, freeway improvements, drainage, sewer, and water facilities), other public facilities (light rail and fire station), and miscellaneous costs required to serve MAP is estimated to be \$186 million, which includes a 10% overall project contingency, as shown in Table B-1 of Appendix B.

Alternate sources of funding outside of the MAP Fee Program are anticipated to contribute approximately \$86.3 million toward remaining infrastructure costs, as shown in Table B-2 of Appendix B. The MAP Fee Program is anticipated to fund the remaining \$99.7 million of backbone infrastructure and public facilities required to serve MAP. The following table summarizes the public facilities costs to be funded with MAP Fees.

The infrastructure and costs listed in the following table are not a complete list of the facilities that will be funded by MAP development, but only those for which the County will establish project-specific development impact fees. Metro Air Park will also be required to pay development impact fees or construct additional infrastructure associated with permanent water, sewer, drainage, and schools facilities; however, the fees and costs associated with those facilities are administered under separate County or other jurisdictions’ fee programs and therefore are not part of the County’s MAP Fee Program. Specifically, MAP will be subject to development impact fees levied by the Sacramento Area Sewer District (SASD), Regional Sanitation District, Sacramento County Water Agency (SCWA) Zone 50, Sacramento Area Flood Control Agency (SAFCA), Measure A/Sacramento County Transportation Mitigation, Sacramento County Transportation and Transit (SCTDF/TIF), and Natomas Unified School District. A significant amount of roadway improvements included in the MAP CIP overlap with facilities anticipated to be funded through the SCTDF/TIF program; therefore, Metro Air Park is anticipated to receive a credit against the SCTDF component of the SCTDF/TIF program.

ATTACHMENT 4

Following is a summary of the improvements and costs included in the MAP Fee Program:

Facility	MAP Fee Program Costs	% of Total Fee Program Cost
Roadway Improvements	\$39,466,810	39.6%
Freeway Improvements	\$31,760,557	31.9%
Drainage Improvements	\$10,031,918	10.1%
Sewer (Non-SASD) Improvements	\$3,973,962	4.0%
Water Facilities	\$6,865,317	6.9%
Miscellaneous Facilities	\$7,574,357	7.6%
Total Costs	\$99,672,921	100.0%

SUMMARY OF THE MAP FEES

The table on the following page summarizes the development impact fee components in the MAP Fee Program as calculated in this report. These impact fees may be adjusted in future years to reflect revised facility standards or costs, receipt of funding from alternative sources (e.g., MAP CFD, state or federal grants, etc.), or changes in demographics or the MAP development land use plan. In addition to such adjustments, the MAP Fees will be inflated each year by a construction cost index, as set forth in the implementing fee ordinance.

**MAP Fee Program
Fee Summary
(Per-Acre)**

	Roadway Fee	Freeway Fee	Drainage Fee	Sewer (Non-SASD) Fee	Water Fee	Misc- ellaneous Fee	Total MAP Fee	Admin- istration Fee (4.0%)	Total Fee
Zone 1: Distribution/Manufacturing	\$16,349	\$13,156	\$7,515	\$1,957	\$3,399	\$5,811	\$48,187	\$1,927	\$50,115
Zone 2: Airport Related	\$16,641	\$13,391	\$7,515	\$1,957	\$3,399	\$5,811	\$48,714	\$1,949	\$50,663
Zone 3: R&D/High Tech	\$31,529	\$25,373	\$7,957	\$3,914	\$7,765	\$5,811	\$82,349	\$3,294	\$85,643
Zone 4: Office & Professional	\$57,284	\$46,099	\$7,869	\$4,531	\$7,144	\$5,811	\$128,738	\$5,150	\$133,887
Zone 5: Retail/Hotel/Other	\$54,793	\$44,094	\$7,957	\$4,770	\$8,075	\$5,811	\$125,501	\$5,020	\$130,522
Zone 6: Golf Course Clubhouse /1	\$20,659	\$16,625	\$7,957	\$6,469	\$3,451	\$5,811	\$60,972	\$2,439	\$63,411

/1 Cost allocation for Zoning District 6 applies only to the five acres associated with the golf course clubhouse, driving range, and ancillary structures.

I. INTRODUCTION

The Metro Air Park Special Planning Area (Metro Air Park or MAP) consists of approximately 1,892 acres in a rectangular configuration located east of and adjacent to the Sacramento International Airport. Interstate 5 forms the southern boundary, Elverta Road forms the northern boundary, Power Line Road forms the western boundary next to the airport, and Lone Tree Road forms the eastern boundary. Downtown Sacramento is approximately seven miles southeast, and the City of Woodland is approximately nine miles west of MAP.

In August 1993, the Sacramento County Board of Supervisors adopted Ordinance No. SZC 93 0045 (Ordinance) to allow development of MAP as a high-quality, multi-district, industrial business park. MAP is expected to include approximately 1,447 acres of light manufacturing distribution, airport manufacturing and distribution, high-tech/R&D, office, hotel, and limited support retail development, an 18-hole golf course with clubhouse and driving range, and other open space areas. This balanced mix of land uses is designed to foster economic viability, complement activity at the airport, and accommodate drainage and wildlife concerns. Although Metro Air Park includes 1,447 net developable acres, a total of 1,303 adjusted net acres is used for purposes of calculating project-wide fees to account for a 10% mapping factor. The mapping factor is applied to all land uses to account for potential loss of developable acreages. Table A-1 in Appendix A summarizes the MAP land uses that are factored into the fee calculations presented in this report.

For MAP to develop into a thriving, premier business park according to the standards articulated in the MAP Ordinance, an assortment of public facilities and backbone infrastructure, including roadway, freeway, storm drainage, sanitary sewer, water, public transit, fire protection, and other miscellaneous facilities, required to support development of MAP must be constructed. Much of the funding for these facilities will come from development impact fees. Since such facilities are needed as a result of development in Metro Air Park, the cost of these facilities should be borne by MAP development. The impact fees discussed in this report will apply only to development within Metro Air Park. A map of Metro Air Park is presented at the end of this chapter.

PURPOSE OF STUDY

The County of Sacramento retained Goodwin Consulting Group, Inc. to establish the Metro Air Park Development Impact Fee Program (“MAP Fee Program”). The MAP Fee Program will be established by the County of Sacramento Board of Supervisors through the adoption of this *Metro Air Park Special Planning Area Development Impact Fee Program Nexus Study* (“Nexus Study”). The Nexus Study establishes a rational nexus between future development in Metro Air Park, the public facilities that will serve the project, and the impact fees that fund the facilities. The Nexus Study will also demonstrate that a reasonable relationship exists between the amount of each impact fee component and the cost of facilities attributable to the type of development that will be required to pay the impact fees.

AB 1600 NEXUS REQUIREMENTS

Assembly Bill (AB) 1600, which was enacted by the State of California in 1987, created Section 66000 et. seq. of the Government Code. AB 1600, also referred to as the Mitigation Fee Act, requires that all public agencies satisfy the following requirements when establishing, increasing, or imposing a fee as a condition of approval for a development project:

1. Identify the purpose of the fee
2. Identify the use to which the fee will be put
3. Determine how there is a reasonable relationship between:
 - A. The fee's use and the type of development project on which the fee is imposed
 - B. The need for the public facility and the type of development project on which the fee is imposed.
 - C. The amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed.

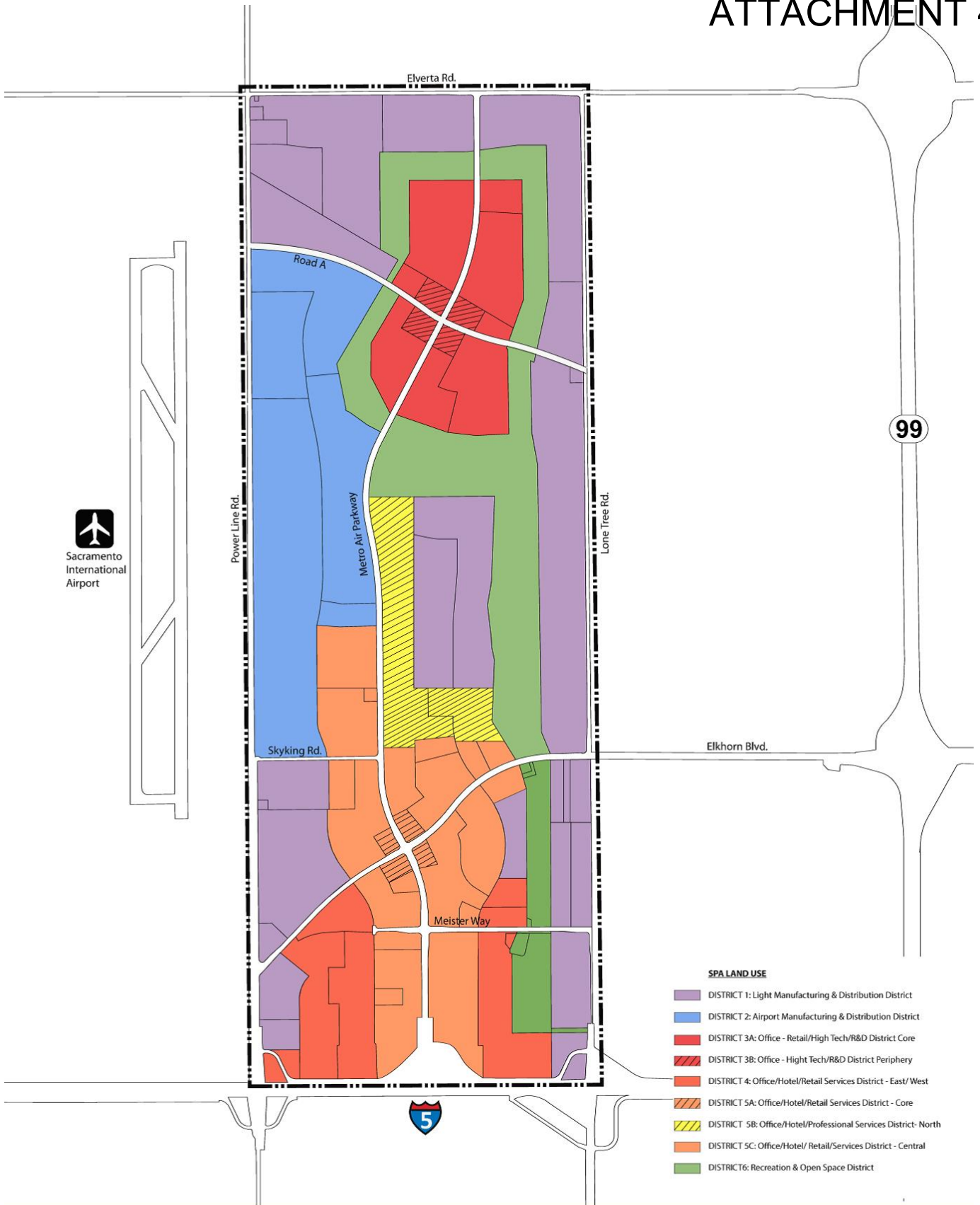
As stated above, the purpose of this Nexus Study is to demonstrate that all fee components of the MAP Fee Program comply with AB 1600. The assumptions, cost allocation methodology, facility standards that were used to establish the nexus between the fees in this Nexus Study (“MAP Fees”) and the development on which they will be levied are summarized in the subsequent chapters of this report.

ORGANIZATION OF REPORT

The remainder of this report has been organized into the following chapters:

- | | |
|--------------------|--|
| Chapter II | Provides a general explanation of the methodology used to calculate the fees in the MAP Fee Program. |
| Chapter III | Discusses the MAP land uses to be used in the application of the fees. |
| Chapter IV | Defines infrastructure categories in the MAP Capital Improvement Plan (MAP CIP), identifies their related costs, and summarizes the costs included in the MAP Fee Program. |
| Chapter V-X | Provides details of the individual fee component calculations: (i) roadway facilities; (ii) freeway facilities; (iii) drainage facilities; (iv) sewer facilities; (v) water facilities; and (vi) miscellaneous facilities, including fire station and light rail improvements. |

Chapter XI Provides a summary of the impact fees calculated in this report, addresses future fee adjustments, and summarizes credit/reimbursement policies, fee implementation issues and administrative duties for the MAP Fee Program.



METRO AIR PARK

PROPOSED LAND USES

EXHIBIT 100-114



II. FEE METHODOLOGY

When an impact fee is calculated, an analysis must be presented in enough detail to demonstrate that logical and thorough consideration was applied in the process of determining how the fee relates to the impact from new development. Various findings must be made to ensure that there is a reasonable relationship between the use, need and amount of an impact fee and the type of development on which that impact fee is imposed.

BENEFIT UNITS

The Metro Air Park Public Facilities Financing Plan 2020 Update (2020 Financing Plan) identifies a benefit unit for each facility category; these benefit units were selected with input from the engineering firm Stantec Consulting. The benefit units and cost allocations in the 2020 Financing Plan are based on the following policies and criteria:

- New development must mitigate impacts it creates on public facilities and is fully responsible for the costs of required mitigation.
- Assigned benefit is based on each land use's proportional benefit based on factors that were used to determine facility requirements.
- Each area of a zoning district benefits equally from facilities that serve MAP; therefore, benefit areas that isolate one geographic area from another are not warranted.

Benefit units, such as trip generation factors and dwelling unit equivalent factors, are employed in this Nexus Study to establish a reasonable relationship between each facility type, its associated costs, and calculation of the resulting fee, as discussed further below.

FEE CALCULATION

Fees calculated in the MAP Fee Program utilize the benefit units described above to spread the cost of infrastructure and other public facilities over the expected future development in Metro Air Park. The steps to calculate each fee component are as follows:

- Step 1.*** Determine the expected number of net acres by zoning district in Metro Air Park.
- Step 2.*** Determine the remaining facilities and improvements needed to serve future development.
- Step 3.*** Estimate the total cost of remaining facilities needed to serve the future development, identify alternate sources of funding, and determine the net amount anticipated to be funded by the MAP Fee Program.

ATTACHMENT 4

- Step 4.* Determine the appropriate benefit unit for each land use category and apply the benefit unit to each land use category.
- Step 5.* Calculate the total benefit units that will be generated by all future development by multiplying land uses by their assigned benefit unit.
- Step 6.* Divide the total cost of the facility by the total benefit units calculated in Step 5 to calculate a cost per benefit unit for the facility category.
- Step 7.* Multiply a land use's benefit unit on a per acre basis by the cost per benefit unit for each facility category to determine the per-acre fee component for each zoning district.

III. LAND USE CATEGORIES

Metro Air Park is planned as a comprehensive business park with a distinctive identity reflecting its relationship to the Sacramento International Airport. Permitted land uses include light manufacturing distribution, airport manufacturing and distribution, high-tech/R&D, office, hotel, limited support retail development, an 18-hole golf course with clubhouse and driving range, and other open space areas, as summarized in Table A-1 of Appendix A.

This balanced mix of land uses is designed to foster economic viability, complement activity at the airport, and accommodate drainage and wildlife concerns. Although Metro Air Park includes 1,447 net developable acres, a total of 1,303 adjusted net acres is used for purposes of calculating the MAP Fees to account for a 10% mapping factor. The mapping factor is applied to all land uses to account for a potential loss of developable acreage.

Organized into six specific zoning districts pursuant to the Ordinance, MAP includes a variety of commercial and industrial land uses, as described further below and as illustrated on the land use plan at the end of Chapter 1.

Zoning District 1, Light Manufacturing and Distribution: Generally planned around the outside portions of MAP along the eastern, northern, and parts of the western boundaries, as well as portions of the interior area, Zoning District 1 is anticipated to be the largest zone, consisting of approximately 500 adjusted net acres. This district is expected to include light industrial uses such as fabrication, manufacturing, assembly, distribution, processing or storage of materials that, for the most part, are already in processed form.

Zoning District 2, Airport Manufacturing and Distribution: Zoning District 2 covers approximately 248 adjusted net acres on the west side of MAP adjacent to the airport. Zoning District 2 will allow all land uses included in Zoning District 1, as well as certain light industrial uses which are directly related to airport functions.

Zoning Districts 3A, Office – Retail/High-Tech/R&D Core and 3B, Office – High-Tech/R&D Periphery: Concentrated in the northern section of MAP and surrounded by the golf course, Zoning District 3 is comprised of sub-districts 3A and 3B and is estimated to include approximately 146 net acres for high-tech and research/development land uses. District 3B includes a small core area at the intersection of Metro Air Parkway and new Road A and is designated for well-designed and controlled high-tech office space and limited support retail. District 3A, encompassing the larger area surrounding the core area, is intended to provide more space for larger high-tech/R&D companies, including those performing limited manufacturing and assembly of products. A mix of industrial, manufacturing, research, and office uses is anticipated to develop in District 3B.

Zoning District 4, Office/Hotel/Retail Services: Two sections of Zoning District 4, on either side of the Metro Air Parkway interchange off Interstate 5, total approximately 106 adjusted net acres. This district is intended to provide office space as well as commercial services to support the airport and other MAP developments.

Zoning Districts 5A, Office/Hotel/Retail Services Core, 5B, Office/Hotel/Professional Services North, and 5C, Office/Hotel/Retail/Services Central: Zoning District 5 is divided into three distinct areas - 5A, 5B, and 5C - in the southern and central sections of MAP and totals approximately 299 adjusted net acres. District 5A encompasses a small core area at the intersection of Metro Air Parkway and Elkhorn Boulevard and is intended to serve as the focus of business activity by providing for small office uses and retail uses for visitors and employees. It is envisioned to have direct connections to surrounding districts, the open space system, and the future light rail transit system.

Located north of District 5A and generally in the center of MAP, District 5B is intended to provide a variety of general and professional office uses and supplemental services. District 5C is the largest section of Zoning District 5 and completely surrounds District 5A. It is a visually prominent location at the main gateway off Interstate 5. This area will provide office space and commercial services to support the airport and other MAP development.

Zoning District 6, Recreation and Open Space: This district includes the 18-hole golf course, club house and driving range, and open space. This area is intended to meet onsite drainage requirements while providing for aesthetic, recreation, and land use buffering purposes.

The Mitigation Fee Act requires that a reasonable relationship exists between the need for the public facilities and the type of development on which an impact fee is imposed. The need for public facilities is related to the level of service demanded, which varies in proportion to the number of residents or employees generated by a particular development type. Therefore, land use categories and benefit units have been calculated in order to distinguish between relative impacts on facilities. MAP Fees have been calculated on a per-acre basis for each zoning district based on anticipated demand for each facility type.

IV. INFRASTRUCTURE AND PUBLIC FACILITIES

The total cost of backbone infrastructure (roads, freeway improvements, drainage, sewer, and water facilities), public facilities (light rail and fire station), and miscellaneous costs that remain to be developed in MAP is estimated to be \$186 million, which includes a 10% overall project contingency. Table B-1 in Appendix B summarizes the current capital improvement plan for Metro Air Park. Funding from sources other than the MAP Fee Program, such as the MAP CFD, is anticipated to fund approximately \$86.3 million of the remaining infrastructure costs, as shown in Table B-2 of Appendix B. The MAP Fee Program will fund the remaining \$99.7 million of backbone infrastructure and public facilities, the breakdown of which is shown in the table below and presented in Table A-2 of Appendix A.

Facility	MAP Fee Program Costs	% of Total Fee Program Cost
Roadway Improvements	\$39,466,810	39.6%
Freeway Improvements	\$31,760,557	31.9%
Drainage Improvements	\$10,031,918	10.1%
Sewer (Non-SASD) Improvements	\$3,973,962	4.0%
Water Facilities	\$6,865,317	6.9%
Miscellaneous Facilities	\$7,574,357	7.6%
Total Costs	\$99,672,921	100.0%

The MAP area will also be required to pay development impact fees or construct additional infrastructure associated with permanent water, sewer, drainage, and schools facilities; however, the fees and costs associated with these facilities are administered under separate County or other jurisdictions' fee programs and, therefore, are not part of the MAP Fee Program. Specifically, MAP will be subject to development impact fee programs associated with the following:

- Sacramento Area Sewer District (SASD, formerly CSD-1);
- Regional Sanitation District;
- Sacramento County Water Agency (SCWA) Zone 50;
- Sacramento Area Flood Control Agency (SAFCA);
- Measure A/Sacramento County Transportation Mitigation;
- Sacramento County Transportation and Transit (SCTDF/TIF); and

- Natomas Unified School District

A number of roadway improvements included in the MAP CIP overlap with facilities anticipated to be funded through the SCTDF/TIF program; therefore, MAP development is anticipated to receive a 58.4% credit toward the SCTDF component of the SCTDF/TIF Program.

V. ROADWAY IMPROVEMENTS AND FEE COMPONENT

The roadway component of the MAP Fee includes funding for construction and reconfiguration of roads and intersections, signalizations, and side walk improvements. The need for these roadway improvements is triggered by traffic that will be generated by future development in Metro Air Park, and therefore, the net cost of these improvements are included in the MAP Fee Program. The roadway fee component of the MAP Fee meets the AB 1600 nexus requirements, as outlined below.

Purpose of Fee

The purpose of the fee is to fund backbone roadway infrastructure needed to serve future development in Metro Air Park.

Use of Fee

MAP roadway fee revenue will fund the construction and improvement of roads, intersections, and other local roadway improvements identified in Table B-1 of Appendix B of this report.

Reasonable Relationship between the Fee's Use and the Type of Development

Development in MAP will create demand on the County's roadways neighboring Metro Air Park and create a need to expand the capacity of the roadway system in the area. Roadway fees imposed on new non-residential land uses will be used to fund the construction and expansion of roadways and thereby meet the increased demand caused by future development in Metro Air Park.

Reasonable Relationship between the Need for the Facility and the Type of Development

Future MAP development will generate new employees that will use roadways in Metro Air Park. The additional demand placed on existing roadway facilities from new employees will require new roadways to be constructed, as well as the expansion of existing facilities to handle the increased traffic. Roadway fee revenue from new development will be used to fund construction of the needed transportation facilities identified in the Public Facilities Master Plan for Metro Air Park, as updated by the County.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility

A reasonable relationship between the amount of the fee and the cost of the public facility or portion attributable to new development must be shown. The relationship between the amount of the fee and the portion of the facility and cost attributable to the development type is based on the anticipated PM peak hour trips generated by each specific land use category, as shown in Table A-3 of Appendix A. The amount of PM peak hour trips generated by each land use type, or zoning district, establishes the usage or demand for roadway facilities and can therefore be used to quantify a proportionate roadway fee. New development will be allocated a fair share of the cost based on the anticipated PM peak hour trips assigned to zoning district.

FUTURE FACILITIES REQUIREMENTS AND COSTS

Existing roadway facilities are not adequate to meet the demand for roadway facilities generated by new development within Metro Air Park. The roadway improvements included in Table B-1 consist of construction and reconfiguration of roads and intersections, signalizations, and sidewalk improvements. Street improvements entirely within MAP boundaries will be constructed as Class A improvements (including curb, gutter, and sidewalk) using standard street sections, except that the right-of-way will be located at the back of the curb. A meandering sidewalk will be located in a sidewalk/landscape easement adjacent to the street right-of-way. Construction and funding of frontage lane, landscaping, curb and gutter, and sidewalks will be the responsibility of the fronting parcels at the time they develop. Street improvements outside MAP boundaries will be constructed as Class C improvements, including only roadside ditches. Streets with frontage on one side within MAP boundaries and the other side within adjacent parcels will be constructed as Class A streets on the project side with standard street sections except the right-of-way will be located at the back of curb with a meandering sidewalk located in a sidewalk/landscaping easement. The frontage within adjacent parcels will be constructed as Class C improvements.

Remaining roadway improvements required to serve anticipated MAP land uses, excluding freeway (Caltrans) facilities, are estimated to cost \$63.7 million. Applying alternate sources of funding, as shown in Table B-2, reduces the net amount to be funded by the MAP Fee Program to \$39.5 million. Since a portion of these facilities are anticipated to be funded by the SCTDF program, any overlapping facilities between the SCTDF program and the MAP Fee Program will receive a credit against the SCTDF.

ROADWAY FEE COMPONENT

Roadway improvements in the MAP CIP are required to serve future development in Metro Air Park; no improvements in the MAP CIP will cure existing roadway deficiencies in the County. The expected increases in traffic resulting from development of Metro Air Park will trigger the need for these roadway improvements. As a result, the net cost of roadway improvements in the MAP CIP will be allocated to future development in Metro Air Park.

Table A-5 shows the calculation of the roadway fee component of the MAP Fee Program. The \$39.5 million net roadway cost is allocated to future land uses in Metro Air Park based on the PM peak hour trip generation rates shown in Tables A-3 and A-4. These trip rates have been adjusted for anticipated development and assumed development density in each zoning district.

Applying the assigned PM peak hour trip generation rates to anticipated development within each zoning district results in a total of 18,844 expected PM peak hour trips for Metro Air Park. Allocating the \$39.5 million roadway cost to the total expected trips yields a cost of \$2,094 per PM peak hour trip. The per-acre roadway fee for each zoning district is calculated by multiplying the cost per PM peak hour trip by the number of PM peak hour trips per acre anticipated for the each zoning district.

VI. FREEWAY IMPROVEMENTS AND FEE COMPONENT

The freeway component of the MAP Fee includes funding for freeway improvements required due to traffic generated by future development in Metro Air Park. Therefore, the net cost of these improvements will be included in the MAP Fee Program and funded by MAP development. The freeway fee component meets the AB 1600 nexus requirements, as outlined below.

Purpose of Fee

The purpose of the fee is to fund freeway improvements needed to serve future development in Metro Air Park.

Use of Fee

MAP freeway fee revenue will fund the construction of freeway interchanges along Interstate 5 and State Route 99, as identified in Table B-1 of this report.

Reasonable Relationship between the Fee's Use and the Type of Development

Development will create demand on the regional freeway network adjacent to Metro Air Park and create a need to expand the capacity of the freeway system along Interstate 5 and State Route 99. Freeway fees imposed on MAP land uses will be used to fund the construction of interchange improvements along Interstate 5 and State Route 99 and thereby meet the increased demand from development in Metro Air Park.

Reasonable Relationship between the Need for the Facility and the Type of Development

Future MAP development will generate new employees that will use the regional freeway network. The additional demand placed on existing freeway facilities will require new interchanges to be constructed to handle the increased traffic, including interchange improvements along Interstate 5 and State Route 99 that were identified in the Public Facilities Master Plan for Metro Air Park, as updated by the County.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility

A reasonable relationship between the amount of the fee and the cost of the public facility or portion attributable to new development must be shown. The relationship between the amount of the fee and the portion of the facility and cost attributable to the land use type is based on the anticipated PM peak hour trips generated by each specific land use category, as shown in Table A-3. The amount of PM peak hour trips generated by each land use type establishes that land use's demand for freeway facilities and, therefore, the appropriate freeway fee to pay the freeway costs allocable to the land use.

FUTURE FACILITIES REQUIREMENTS AND COSTS

As discussed in Chapter V, existing roadway facilities are not adequate to meet the demand for roadways from new development in Metro Air Park. Several interchanges along Interstate 5 and State Route 99 are needed to serve future development in Metro Air Park, bringing the total cost

of remaining freeway improvements to \$76.4 million. Applying alternate sources of funding, as shown in Table B-2, reduces the net amount funded by the MAP Fee Program to \$31.8 million.

FREEWAY FEE COMPONENT

Table A-6 shows the calculation of the freeway fee component of the MAP Fee. The \$31.8 million net freeway cost is allocated to future land uses in Metro Air Park based on the PM peak hour trip generation rates shown in Tables A-3 and A-4. These trip rates have been adjusted for anticipated development and assumed development density in each zoning district.

Applying the assigned PM peak hour trip generation rates to anticipated development within each zoning district results in a total of 18,844 expected PM peak hour trips from Metro Air Park. Allocating the \$31.8 million freeway cost to the total PM peak hour trips yields a cost of \$1,685 per PM peak hour trip. The per-acre freeway fee for each zoning district can be calculated by multiplying the cost per PM peak hour trip by the number of PM peak hour trips per acre anticipated for the zoning district.

VII. DRAINAGE FACILITIES AND FEE COMPONENT

The drainage component of the MAP Fee includes funding for both on-site and off-site drainage facilities, which include a system of culverts and/or siphons under new roadways to maintain the integrity of the existing agriculture irrigation and drainage system. The need for these drainage improvements is triggered by hydrologic impacts and corresponding drainage needs generated by future development in Metro Air Park, and therefore, the net cost of these improvements will be included in the MAP Fee Program and funded by MAP development. The drainage fee component of the MAP Fee meets the AB 1600 nexus requirements, as outlined below.

Purpose of Fee

The purpose of the fee is to fund both on-site and off-site drainage facilities needed to serve future development in Metro Air Park.

Use of Fee

MAP drainage fee revenue will be used to construct a system of culverts and/or siphons under new roadways to serve new development. These facilities are identified in Table B-1 of this report.

Reasonable Relationship between the Fee's Use and the Type of Development

Development will create demand for drainage detention facilities and create a need to expand the capacity of the existing drainage detention facilities in Metro Air Park. Drainage fees imposed on MAP land uses will be used to fund the expansion and improvement of the drainage system and thereby meet the increased storm water runoff caused by future development in Metro Air Park.

Reasonable Relationship between the Need for the Facility and the Type of Development

The loss of vacant land and open space resulting from development in Metro Air Park will reduce the capacity of the land to absorb storm runoff. Because the additional runoff will exceed the capacity of existing facilities, additional drainage facilities will be required. Drainage fee revenue from new MAP development will be used to fund construction of drainage facilities that were identified in the Public Facilities Master Plan for Metro Air Park, as updated by the County.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility

A reasonable relationship between the amount of the fee and the cost of the public facility or portion attributable to new development must be shown. The relationship between the amount of the fee and the portion of the facility and cost attributable to the development type is based on the percent imperviousness per acre assigned to each land use category, as shown in Table A-3. The percent impervious factor for each land use type measures each land use's capacity to absorb storm runoff and establishes a reasonable relationship between the development type and its impact on drainage facilities and can therefore be used to quantify a proportionate drainage fee.

FUTURE FACILITIES REQUIREMENTS AND COSTS

Existing drainage facilities are not adequate to meet the demand for storm water runoff generated by new development in Metro Air Park. The drainage improvements included in Table B-1 consist of a system of culverts and/or siphons under new roadways. The placement of these facilities is expected to maintain the integrity of the existing agriculture irrigation and drainage system until agricultural activities cease at the project site. Proposed on-site storm drainage facilities include outfalls, a system of detention basins and open channels within the golf course and open space areas, pump station, storm drains, and earthwork required for compliance with the Master Drainage Study. Off-site drainage improvements include upgrading a pump station, enhancing a drainage canal, replacing existing and adding new culverts, and installing an irrigation pump.

Remaining drainage improvements required to serve MAP land uses are estimated to cost \$16.2 million. Applying alternate sources of funding, as shown in Table B-2, reduces the net amount anticipated to be funded by the MAP Fee Program to \$10.0 million.

DRAINAGE FEE COMPONENT

Table A-7 shows the calculation of the drainage fee component of the MAP Fee. The \$10.0 million net drainage cost is allocated to future land uses in Metro Air Park based on the percent impervious dwelling unit equivalency (DUE) factors shown in Tables A-3 and A-4, which have been adjusted for anticipated development and assumed development density in each zoning district.

Applying the assigned percent impervious DUE factors to expected development within each zoning district results in a total of 1,134.7 DUEs for Metro Air Park. Allocating the \$10.0 million net drainage cost to the total drainage DUEs yields a cost of \$8,841 per DUE. The per-acre drainage fee for each zoning district can be calculated by multiplying the cost per drainage DUE by the drainage DUE per acre anticipated for the zoning district.

VIII. SEWER FACILITIES AND FEE COMPONENT

The sewer component of the MAP Fee provides funding for project-specific sewer facilities, which include a lift station upgrade and sewer trunk facilities serving future development in Metro Air Park. Sewer facilities anticipated to be funded by the Sacramento Area Sewer District are excluded from the MAP Fee Program.

The need for these sewer improvements is triggered by wastewater generated by future development in Metro Air Park, and therefore, the net cost of these improvements will be included in the MAP Fee Program. The sewer fee component of the MAP Fee meets the AB 1600 nexus requirements, as outlined below.

Purpose of Fee

The purpose of the fee is to fund both on-site and off-site wastewater facilities needed to serve future development in Metro Air Park.

Use of Fee

MAP sewer fee revenue will be used to construct a variety of wastewater projects under new roadways to serve new development. These facilities are identified in Table B-1 of this report.

Reasonable Relationship between the Fee's Use and the Type of Development

Development will generate wastewater and create demand for sewer facilities in Metro Air Park. Sewer fees imposed on MAP land uses will be used to fund wastewater facilities and thereby transport the wastewater generated by the future development.

Reasonable Relationship between the Need for the Facility and the Type of Development

Future MAP development will require wastewater facilities to be constructed to transport wastewater generated by ongoing operations within each land use type. Sewer fee revenue from new development will be used to fund construction of the sewer facilities that were identified in the Public Facilities Master Plan for Metro Air Park, as updated by the County.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility

A reasonable relationship between the amount of the fee and the cost of the public facility or portion attributable to new development must be shown. The relationship between the amount of the fee and the portion of the facility and cost attributable to the development type is based on the sewer DUEs assigned to each specific land use category, as shown in Table A-3. The sewer DUE factor for each land use type measures each land use's anticipated wastewater generation and establishes a reasonable relationship between the development type and its impact on sewer facilities and can therefore be used to quantify a proportionate sewer fee.

FUTURE FACILITIES REQUIREMENTS AND COSTS

New sewer facilities are needed to meet the demand for wastewater generated by new development within Metro Air Park. The sewer facilities included in Table B-1 consist of a lift

station upgrade and sewer trunk facilities; the sewer system is anticipated to be self-contained with no additional upstream or downstream flows, except from the Sacramento International Airport. Remaining wastewater improvements are estimated to cost \$6.4 million. Applying other sources of funding, as shown in Table B-2, reduces the net amount to be funded by the MAP Fee Program to \$4.0 million.

SEWER FEE COMPONENT

Table A-8 shows the calculation of the sewer fee component of the MAP Fee. The \$4.0 million net sewer cost is allocated to future land uses in Metro Air Park based on the sewer DUE factors shown in Tables A-3 and A-4, which have been adjusted for anticipated development and assumed development density in each zoning district.

Applying the assigned sewer DUE factors to anticipated development within each zoning district results in a total of 2,830.7 expected sewer DUEs for Metro Air Park. Allocating the \$4.0 million sewer cost to the total sewer DUEs within Metro Air Park yields a cost of \$1,404 per DUE. The per-acre sewer fee for each zoning district can be calculated by multiplying the cost per sewer DUE by the sewer DUE per acre anticipated for the zoning district.

IX. WATER FACILITIES AND FEE COMPONENT

The water component of the MAP Fee will provide funding for facilities that will supply potable water to Metro Air Park, the need for which is triggered by water demand generated by future development in Metro Air Park. The water fee component of the MAP Fee meets the AB 1600 nexus requirements, as outlined below.

Purpose of Fee

The purpose of the fee is to fund new water facilities needed to serve future development in Metro Air Park.

Use of Fee

MAP water fee revenue will be used to construct a system of transmission mains under proposed roadways as well as a storage reservoir. These facilities are identified in Table B-1.

Reasonable Relationship between the Fee's Use and the Type of Development

Development in MAP will create a demand for water facilities, and water fees imposed on new non-residential land uses will fund facilities that supply potable water to such land uses.

Reasonable Relationship between the Need for the Facility and the Type of Development

Future MAP development will require water facilities to supply potable water. Water fee revenue will be used to fund construction of the water facilities identified in the Public Facilities Master Plan for Metro Air Park, as updated by the County.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility

A reasonable relationship between the amount of the fee and the cost of the public facility or portion attributable to new development must be shown. The relationship between the amount of the fee and the portion of the facility and cost attributable to the development type is based on the water DUE assigned to each specific land use category, as shown in Table A-3. The water DUE factor for each land use type measures each land use's demand for potable water and establishes a reasonable relationship between the development type and its impact on water facilities. Therefore, the DUE factor can be used to quantify a proportionate water fee.

FUTURE FACILITIES REQUIREMENTS AND COSTS

On June 1, 2004, the Sacramento County Water Agency (SCWA) Board of Directors formed a separate area of benefit within the water agency's boundary for the collection of fees and charges to fund water projects in MAP. Since the formation of Zone 50, the SCWA has completed the Zone 50 Water Supply Master Plan, which revised the water system previously proposed for MAP. The adopted plan eliminates the use of ground water as well as the need for groundwater wells and a ground water treatment plant. Metro Air Park's water needs will be satisfied through an agreement with the City of Sacramento (City).

The proposed water system for Metro Air Park is identified in the Zone 50 Water Supply Master Plan and provides for conveyance of water from the City to supply 100% of buildout maximum day demands. The SCWA Zone 41 will be responsible for operation and maintenance of the completed MAP water system, as well as the delivery of water to customers in MAP.

Water facilities included in Table B-1 consist of a system of transmission lines under MAP roadways, as well as a storage reservoir serving future development in Metro Air Park. Remaining water improvements required to serve MAP land uses are estimated to cost \$11.1 million. Applying alternate sources of funding, as shown in Table B-2, reduces the net amount anticipated to be funded by the MAP Fee Program to \$6.9 million.

WATER FEE COMPONENT

Table A-9 shows the calculation of the water fee component of the MAP Fee. The \$6.9 million net water cost is allocated to future land uses in Metro Air Park based on the water DUE factors shown in Tables A-3 and A-4. The water DUE factors have been adjusted for anticipated development in each zoning district and assumed development density.

Applying the assigned water DUE factors to anticipated development within each zoning district results in a total of 1,591.5 water DUEs for Metro Air Park. Allocating the \$6.9 million water cost to the total water DUEs yields a cost of \$4,314 per DUE. The per-acre water fee for each zoning district can be calculated by multiplying the cost per water DUE by the water DUE per acre anticipated for the zoning district.

X. MISCELLANEOUS FACILITIES AND FEE COMPONENT

The miscellaneous component of the MAP Fee includes funding for the project's fair share of light rail and fire facilities, as well as costs to prepare project-specific studies. The need for these facilities and studies is triggered by development in Metro Air Park, and therefore, the net cost of these items will be included in the MAP Fee Program. The miscellaneous fee component of the MAP Fee meets the AB 1600 nexus requirements, as outlined below.

Purpose of Fee

The purpose of the fee is to fund Metro Air Park's fair share of light rail and fire facilities as well as costs to prepare project-specific studies.

Use of Fee

MAP miscellaneous fee revenue will be used to pay for the project's fair share of light rail and fire facilities as well as costs to prepare project-specific studies, as identified in Table B-1 of this report.

Reasonable Relationship between the Fee's Use and the Type of Development

Development will create demand for light rail and fire protection services. Miscellaneous fees imposed on MAP land uses will be used to fund the project's fair share of light rail and fire facilities, as well as costs to prepare project-specific studies.

Reasonable Relationship between the Need for the Facility and the Type of Development

The need for and cost of light rail improvements, fire protection facilities, and various project-specific studies were identified in the Public Facilities Master Plan for Metro Air Park, as updated by the County.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility

A reasonable relationship between the amount of the fee and the cost of the public facility or portion attributable to new development must be shown. The relationship between the amount of the fee and the portion of the facility and cost attributable to the development type is based on the DUE per acre assigned to each specific land use category, as shown in Table A-3. The DUE factor for each land use type measures each land use's benefit from the proposed facilities and establishes a reasonable relationship between the development type and its impact on these facilities and can therefore be used to quantify a proportionate miscellaneous fee.

FUTURE FACILITIES REQUIREMENTS AND COSTS

The MAP Ordinance requires: (i) a fair share contribution for public transit/light rail from the project based on improvements identified in the Transit Master Plan adopted by Regional Transit, (ii) dedication of right-of-way for the extension of light rail service through MAP, and (iii) construction of a City-designed fire station on one acre of land with associated firefighting apparatus and equipment. The costs for these facilities, as well as funds advanced by the developers to pay costs associated with preparing and updating the Master Plan, Financing Plan,

and other analyses to support development of MAP, are included in the miscellaneous component of the MAP Fee Program, and total approximately \$12.2 million. Applying alternate sources of funding, as shown in Table B-2, reduces the net amount anticipated to be funded by the MAP Fee Program to \$7.6 million.

MISCELLANEOUS FEE COMPONENT

Table A-10 shows the calculation of the miscellaneous fee component of the MAP Fee. The \$7.6 million net cost is allocated to future land uses in Metro Air Park based on the acreage DUE factors shown in Tables A-3 and A-4.

Applying the acreage DUE factors to anticipated development within each zoning district, the total expected benefit units for Metro Air Park equals 1,303.4 DUEs. Allocating the \$7.6 million cost to the total acreage DUEs within Metro Air Park yields a cost of \$5,811 per acre.

XI. FEE SUMMARY AND PROGRAM ADMINISTRATION

The table below summarizes the components of the MAP Fee as well as the administration fee for each zoning district in Metro Air Park.

	Roadway Fee	Freeway Fee	Drainage Fee	Sewer (Non-SASD) Fee	Water Fee	Misc- ellaneous Fee	Total MAP Fee	Admin- istration Fee (4.0%)	Total Fee
Zone 1: Distribution/Manufacturing	\$16,349	\$13,156	\$7,515	\$1,957	\$3,399	\$5,811	\$48,187	\$1,927	\$50,115
Zone 2: Airport Related	\$16,641	\$13,391	\$7,515	\$1,957	\$3,399	\$5,811	\$48,714	\$1,949	\$50,663
Zone 3: R&D/High Tech	\$31,529	\$25,373	\$7,957	\$3,914	\$7,765	\$5,811	\$82,349	\$3,294	\$85,643
Zone 4: Office & Professional	\$57,284	\$46,099	\$7,869	\$4,531	\$7,144	\$5,811	\$128,738	\$5,150	\$133,887
Zone 5: Retail/Hotel/Other	\$54,793	\$44,094	\$7,957	\$4,770	\$8,075	\$5,811	\$125,501	\$5,020	\$130,522
Zone 6: Golf Course Clubhouse /1	\$20,659	\$16,625	\$7,957	\$6,469	\$3,451	\$5,811	\$60,972	\$2,439	\$63,411

/1 Cost allocation for Zoning District 6 applies only to the five acres associated with the golf course clubhouse, driving range, and ancillary structures.

ADMINISTRATION FEE

To defray the County's costs associated with administering the MAP Fee Program; tracking fee credits and reimbursements; and updating engineering studies, the Nexus Study, and any other necessary studies in support of the MAP Fee Program, the County will charge an administration fee equal to 4.0% of the total MAP Fee.

FEE ADJUSTMENTS

The MAP Fee may be adjusted in future years to reflect revised facility costs or standards, or receipt of funding from alternative sources. In addition to such adjustments, the MAP Fee will be inflated each year by a construction cost index, as set forth in the County ordinance adopting the MAP Fee Program.

FEE COLLECTION

This MAP Fee, which includes six components, and the administration fee will generally be collected prior to issuance of building permits. However, the MAP Fee Program includes an incentivized program to provide early fee credits and reimbursements for privately-delivered CIP infrastructure for a limited amount of initial vertical development within MAP, subject to available funds.

In addition to the MAP Fee Program, future development will be subject to various development impact fee programs, including Sacramento Area Sewer District (SASD, formerly CSD-1), Regional Sanitation District, Sacramento County Water Agency (SCWA) Zone 50, Sacramento Area Flood Control Agency (SAFCA), Measure A/Sacramento County Transportation Mitigation, Sacramento County Transportation and Transit (SCTDF/TIF), and Natomas Unified School District. These fees will be collected by the County and distributed to the applicable agencies.

FEE CREDIT AND REIMBURSEMENT POLICIES

A portion of remaining improvements included in the MAP CIP will be constructed privately by developers and dedicated to the County. In order to create the necessary link between the collection of MAP Fees from new development and the private construction of public facilities, detailed credit and reimbursement procedures are incorporated in the MAP Fee Program Ordinance. These credit and reimbursement procedures are necessary to assure that MAP CIP improvements are constructed and funded as needed to serve MAP development.

The MAP Fee Program Ordinance includes two sets of credit and reimbursement programs for the construction of, dedication of right-of-way for, and advanced funding of MAP CIP improvements. The first program, the Initial Credit/Reimbursement Program (ICRP), applies to a limited amount of initial vertical development in Metro Air Park, subject to available funds, and is anticipated to incentivize initial development projects by providing early fee credits and reimbursements for privately-delivered MAP CIP infrastructure. The second program, the First In First Out Reimbursement Program (FIFORP), applies to all remaining development not included in the Initial Credit/Reimbursement Program.

The amounts to be considered for credit or reimbursement of facilities constructed by private development under both the ICRP and FIFORP will be the actual cost of constructing the facility, including costs such as engineering design, design surveys, construction surveys, construction inspection, materials testing, right-of-way, and contingency, up to the estimated cost contained in the MAP CIP in effect at the time of project acceptance, including the 10% contingency at the bottom of both Table B-1 in Appendix B of this report and Table A-3 of the Metro Air Park Public Facilities Financing Plan.

Available credits under the ICRP are capped at 100% of the amount of the otherwise applicable MAP Fee. The ICRP further limits reimbursements to the amount of MAP Fee obligation for a project plus \$500,000; excess amounts will be subject to reimbursement through the FIFORP. A

developer who constructs infrastructure with net remaining eligible amounts under the ICRP program and obtains a building permit for an additional structure may apply for credit/reimbursement for such amounts in the ICRP program if and only if: (i) the infrastructure improvements constructed with the first structure are related to and are required for the development of the second structure subject to the determination of the Deputy County Executive of the Public Works and Infrastructure Agency, or his/her designee (MAP Fee Program Administrator); (ii) there are remaining ICRP credits and reimbursement available at the time when the second building permit is obtained; (iii) construction of infrastructure for the project has commenced; and (iv) all development impact fees have been paid (or deferred if eligible), as determined by the MAP Fee Program Administrator.

Credits and/or reimbursements under the ICRP are available to initial developments on a “first come first serve basis,” based upon the order when acquisition of a building permit is obtained and construction of infrastructure is commenced (including building, on-site and off-site infrastructure) and the payment of all development impact fees, as approved by the MAP Fee Program Administrator. Property owners who construct MAP CIP improvements or portions of improvements that are not subject to credit or reimbursement from the ICRP may be eligible for the FIFORP. Reimbursements under the FIFORP are provided on a “first come, first serve basis,” as based upon project acceptance and at the discretion of the MAP Fee Program Administrator.

FEE IMPLEMENTATION

According to California Government Code, prior to levying a new fee or increasing an existing fee, the County must hold at least one open and public meeting. At least 10 days prior to this meeting, the County must make data on infrastructure costs and funding sources available to the public. Notice of the time and place of the meeting, and a general explanation of the matter, are to be published in accordance with Section 6062a of the Government Code, which states that publication of notice shall occur, for 10 days in a newspaper regularly published once a week or more. The County may then adopt the new fees at the second reading.

The MAP Fee Program will be adopted by resolution and established pursuant to a County ordinance. Once the MAP Fee is adopted by the Board of Supervisors, it shall become effective no sooner than 60 days later, unless an urgency measure is adopted, which would waive the 60-day waiting period and allow the new fee to be collected immediately if a finding of a current and immediate threat to the public health, welfare and safety was demonstrated.

ANNUAL ADMINISTRATIVE DUTIES

The Government Code requires the County to report, every year and every fifth year, certain financial information regarding the impact fees. Within 180 days after the last day of each fiscal year the County must make the following information available for the past fiscal year:

- (a) A brief description of the type of fee in the account or fund

- (b) The amount of fee revenue
- (c) The beginning and ending balance of the account or fund
- (d) The amount of fee revenue collected and interest earned
- (e) An identification of each public improvement on which fees were expended and the amount of expenditures on each improvement, including the total percentage of the cost of public improvement that was funded with fees
- (f) An identification of an approximate date by which time construction on the improvement will commence if the local agency determines that sufficient funds have been collected to complete financing on an incomplete public improvement
- (g) A description of each interfund transfer or loan made from the account or fund, when it will be repaid and at what interest rate
- (h) The amount of any refunds made once it is determined that sufficient monies have been collected to fund all projects

The County must make this information available for public review and must also present it at the next regularly scheduled public meeting not less than 15 days after this information is made available to the public.

FIFTH-YEAR ADMINISTRATIVE DUTIES

For the fifth year following the first deposit into the fee account and every five years thereafter, the County must make the following findings with respect to any remaining funds in the fee accounts:

- (a) Identify the purpose to which the fee is to be put
- (b) Demonstrate a reasonable relationship between the fee and the purpose for which it is charged
- (c) Identify all sources and amounts of funding anticipated to complete financing incomplete improvements
- (d) Designate the approximate dates on which funding is expected to be deposited into the appropriate accounts or funds

As with the annual report, the five-year report must be made public within 180 days after the end of the County's fiscal year and must be reviewed at the next regularly scheduled public meeting. The County must make these findings; otherwise the law states that the County must refund the fee revenue to the then current owners of the development project.

APPENDIX A:

FEE CALCULATION TABLES

Table A-1
Metro Air Park Special Planning Area
Development Impact Fee Program
Land Use Summary

Land Uses	Net Acres	Fee Program Net Acres /1	Building Intensity (Avg FAR)	Total Building Sq. Ft.
<u>Commercial/Industrial</u>				
Zone 1: Distribution/Manufacturing	554.6	499.1	0.32	6,957,612
Zone 2: Airport Related	275.4	247.9	0.32	3,454,970
Zone 3: R&D/High Tech	162.4	146.2	0.32	2,037,353
Zone 4: Office & Professional	117.9	106.1	0.39	1,802,639
Zone 5: Retail/Hotel/Other	332.4	299.2	0.39	5,082,250
Zone 6: Golf Course Clubhouse	5.0	5.0	N/A	N/A
Subtotal	1,447.7	1,303.4		19,334,825
<u>Other Land Uses</u>				
Golf Course & Open Space	270.2			
Roadways and Other Public Acreage	174.1			
Total Project Acreage	1,892.0			

/1 Adjusted net acreage estimates for Zones 1 through 5 include a 10% mapping factor to address development uncertainties

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

Table A-2
Metro Air Park Special Planning Area
Development Impact Fee Program
Facilities Costs Summary

Facility	Proposed MAP Fee Program Cost /1
Roadway Improvements	\$39,466,810
Freeway Improvements	\$31,760,557
Drainage Improvements	\$10,031,918
Sewer (Non-SASD) Improvements	\$3,973,962
Water Facilities	\$6,865,317
Miscellaneous Facilities	\$7,574,357
Total Costs	\$99,672,921

/1 Overlapping facilities between the SCTDF program and the MAP Fee Program will receive a corresponding credit in the SCTDF program, which is estimated to be 58.4% of the SCTDF.

Source: County of Sacramento; MAP Public Facilities Financing Plan 2020 Update; Goodwin Consulting Group, Inc.

Table A-3
Metro Air Park Special Planning Area
Development Impact Fee Program
Capital Facilities Benefit Units

	Capital Facilities:	Roadway Improvements	Freeway Improvements	Drainage Improvements	Sewer (Non-SASD) Improvements	Water Improvements	Miscellaneous Improvements
Land Use	Benefit Unit:	PM Peak Hour Trips	PM Peak Hour Trips	Percent Impervious DUE	Sewer DUE	Domestic Service Squared DUE	Acreage DUE
Zone 1: Distribution/Manufacturing		0.56 per 1,000 SF	0.56 per 1,000 SF	0.85 per acre	0.10 per 1,000 SF	3.94 per 5 acres	1.00 per acre
Zone 2: Airport Related		0.57 per 1,000 SF	0.57 per 1,000 SF	0.85 per acre	0.10 per 1,000 SF	3.94 per 5 acres	1.00 per acre
Zone 3: R&D/High Tech		1.08 per 1,000 SF	1.08 per 1,000 SF	0.90 per acre	0.20 per 1,000 SF	9.00 per 5 acres	1.00 per acre
Zone 4: Office & Professional		1.61 per 1,000 SF	1.61 per 1,000 SF	0.89 per acre	0.19 per 1,000 SF	8.28 per 5 acres	1.00 per acre
Zone 5: Retail/Hotel/Other		1.54 per 1,000 SF	1.54 per 1,000 SF	0.90 per acre	0.20 per 1,000 SF	9.36 per 5 acres	1.00 per acre
Zone 6: Golf Course Clubhouse		2.74 per hole	2.74 per hole	0.90 per acre	1.28 per hole	4.00 per 5 acres	1.00 per acre

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

Table A-4
Metro Air Park Special Planning Area
Development Impact Fee Program
Summary of Total Benefit Units

Land Use	Capital Facilities:	Roadway	Freeway	Drainage	Sewer (Non-SASD)	Water	Miscellaneous
	Benefit Unit:	PM Peak Hour Trips	PM Peak Hour Trips	DUEs	DUEs	DUEs	DUEs
Zone 1: Distribution/Manufacturing		3,896	3,896	424	696	393	499
Zone 2: Airport Related		1,969	1,969	211	345	195	248
Zone 3: R&D/High Tech		2,200	2,200	132	407	263	146
Zone 4: Office & Professional		2,902	2,902	94	343	176	106
Zone 5: Retail/Hotel/Other		7,827	7,827	269	1,016	560	299
Zone 6: Golf Course Clubhouse		49	49	5	23	4	5
Total Benefit Units		18,844	18,844	1,135	2,831	1,591	1,303

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

**Table A-5
 Metro Air Park Special Planning Area
 Development Impact Fee Program
 Roadway Fee Calculation**

Fee Program Roadway Costs							\$39,466,810
Total Trips							18,844
Cost per Trip							\$2,094
<hr/>							
			PM Peak Hour Trips		PM Peak Hour Trips		
Land Use	Net Acres	Bldg SF or Holes	per 1,000 SF or per Hole	Total Trips	per Acre	Cost per Net Acre	
Zone 1: Distribution/Manufacturing	499.1	6,957,612	0.56/KSF	3,896	7.81	\$16,349	
Zone 2: Airport Related	247.9	3,454,970	0.57/KSF	1,969	7.95	\$16,641	
Zone 3: R&D/High Tech	146.2	2,037,353	1.08/KSF	2,200	15.05	\$31,529	
Zone 4: Office & Professional	106.1	1,802,639	1.61/KSF	2,902	27.35	\$57,284	
Zone 5: Retail/Hotel/Other	299.2	5,082,250	1.54/KSF	7,827	26.16	\$54,793	
Zone 6: Golf Course Clubhouse	5.0	18	2.74/hole	49	9.86	\$20,659	
Total	1,303.4			18,844			

Source: Goodwin Consulting Group, Inc.

Table A-6
Metro Air Park Special Planning Area
Development Impact Fee Program
Freeway Fee Calculation

Fee Program Freeway Costs							\$31,760,557
Total Trips							18,844
Cost per Trip							\$1,685
<hr/>							
			PM Peak		PM Peak		
			Hour Trips		Hour Trips		
Land Use	Net Acres	Bldg SF or Holes	per 1,000 SF or per Hole	Total Trips	per Acre	Cost per Net Acre	
Zone 1: Distribution/Manufacturing	499.1	6,957,612	0.56/KSF	3,896	7.81	\$13,156	
Zone 2: Airport Related	247.9	3,454,970	0.57/KSF	1,969	7.95	\$13,391	
Zone 3: R&D/High Tech	146.2	2,037,353	1.08/KSF	2,200	15.05	\$25,373	
Zone 4: Office & Professional	106.1	1,802,639	1.61/KSF	2,902	27.35	\$46,099	
Zone 5: Retail/Hotel/Other	299.2	5,082,250	1.54/KSF	7,827	26.16	\$44,094	
Zone 6: Golf Course Clubhouse	5.0	18	2.74/hole	49	9.86	\$16,625	
Total	1,303.4			18,844			

Source: Goodwin Consulting Group, Inc.

Table A-7
Metro Air Park Special Planning Area
Development Impact Fee Program
Drainage Fee Calculation

Fee Program Drainage Costs							\$10,031,918
Total Drainage DUEs							1,134.7
Cost per Drainage DUE							\$8,841
<hr/>							
<u>Land Use</u>	<u>Net Acres</u>	<u>Bldg SF or Holes</u>	<u>Percent Impervious DUE</u>	<u>Total Drainage DUEs</u>	<u>DUE per Acre</u>	<u>Cost per Net Acre</u>	
Zone 1: Distribution/Manufacturing	499.1	6,957,612	0.85/acre	424.3	0.85	\$7,515	
Zone 2: Airport Related	247.9	3,454,970	0.85/acre	210.7	0.85	\$7,515	
Zone 3: R&D/High Tech	146.2	2,037,353	0.90/acre	131.5	0.90	\$7,957	
Zone 4: Office & Professional	106.1	1,802,639	0.89/acre	94.4	0.89	\$7,869	
Zone 5: Retail/Hotel/Other	299.2	5,082,250	0.90/acre	269.2	0.90	\$7,957	
Zone 6: Golf Course Clubhouse	5.0	18	0.90/acre	4.5	0.90	\$7,957	
Total	1,303.4			1,134.7			

Source: Goodwin Consulting Group, Inc.

Table A-8
Metro Air Park Special Planning Area
Development Impact Fee Program
Sewer (Non-SASD) Fee Calculation

Fee Program Sewer Costs							\$3,973,962
Total Sewer DUEs							2,830.7
Cost per Sewer DUE							\$1,404
<hr/>							
Land Use	Net Acres	Bldg SF or Holes	Sewer DUEs per 1,000 SF or per Hole	Total Sewer DUEs	DUE per Acre	Cost per Net Acre	
Zone 1: Distribution/Manufacturing	499.1	6,957,612	0.10/KSF	695.8	1.39	\$1,957	
Zone 2: Airport Related	247.9	3,454,970	0.10/KSF	345.5	1.39	\$1,957	
Zone 3: R&D/High Tech	146.2	2,037,353	0.20/KSF	407.5	2.79	\$3,914	
Zone 4: Office & Professional	106.1	1,802,639	0.19/KSF	342.5	3.23	\$4,531	
Zone 5: Retail/Hotel/Other	299.2	5,082,250	0.20/KSF	1,016.4	3.40	\$4,770	
Zone 6: Golf Course Clubhouse	5.0	18	1.28/hole	23.0	4.61	\$6,469	
Total	1,303.4			2,830.7			

Source: Goodwin Consulting Group, Inc.

Table A-9
Metro Air Park Special Planning Area
Development Impact Fee Program
Water Fee Calculation

Fee Program Water Costs							\$6,865,317
Total Water DUEs							1,591.5
Cost per Water DUE							\$4,314
<hr/>							
<u>Land Use</u>	<u>Net Acres</u>	<u>Bldg SF or Holes</u>	<u>Domestic Service Squared DUE</u>	<u>Total Water DUEs</u>	<u>DUE per Acre</u>	<u>Cost per Net Acre</u>	
Zone 1: Distribution/Manufacturing	499.1	6,957,612	3.94/5 acres	393.3	0.79	\$3,399	
Zone 2: Airport Related	247.9	3,454,970	3.94/5 acres	195.3	0.79	\$3,399	
Zone 3: R&D/High Tech	146.2	2,037,353	9.00/5 acres	263.1	1.80	\$7,765	
Zone 4: Office & Professional	106.1	1,802,639	8.28/5 acres	175.7	1.66	\$7,144	
Zone 5: Retail/Hotel/Other	299.2	5,082,250	9.36/5 acres	560.0	1.87	\$8,075	
Zone 6: Golf Course Clubhouse	5.0	18	4.00/5 acres	4.0	0.80	\$3,451	
Total	1,303.4			1,591.5			

Source: Goodwin Consulting Group, Inc.

Table A-10
Metro Air Park Special Planning Area
Development Impact Fee Program
Miscellaneous Fee Calculation

Fee Program Miscellaneous Costs					\$7,574,357
Total DUEs					1,303.4
Cost per DUE					\$5,811
<hr/>					
<u>Land Use</u>	<u>Net Acres</u>	<u>Bldg SF or Holes</u>	<u>DUE per Acre</u>	<u>Total DUEs</u>	<u>Cost per Net Acre</u>
Zone 1: Distribution/Manufacturing	499.1	6,957,612	1.00/acre	499.1	\$5,811
Zone 2: Airport Related	247.9	3,454,970	1.00/acre	247.9	\$5,811
Zone 3: R&D/High Tech	146.2	2,037,353	1.00/acre	146.2	\$5,811
Zone 4: Office & Professional	106.1	1,802,639	1.00/acre	106.1	\$5,811
Zone 5: Retail/Hotel/Other	299.2	5,082,250	1.00/acre	299.2	\$5,811
Zone 6: Golf Course Clubhouse	5.0	18	1.00/acre	5.0	\$5,811
Total	1,303.4			1,303.4	

Source: Goodwin Consulting Group, Inc.

APPENDIX B:

CAPITAL IMPROVEMENT PROGRAM

COST ESTIMATES AND

FINANCING MATRIX

Table B-1
Metro Air Park Special Planning Area
Development Impact Fee Program
Remaining Facility Costs (2020\$) /1

Project #	Project Description	Roadway	Freeway	Drainage	Sewer (Non-SASD)	Water	Miscellaneous	Total Cost
I5-X1	MAP Interchange Phase 1	\$0	\$8,540,455	\$0	\$0	\$0	\$0	\$8,540,455
I5-X2	MAP Interchange Phase 1	\$0	\$16,846,689	\$0	\$0	\$0	\$0	\$16,846,689
ER & EB Paving	Elverta and Elkhorn AC Overlay LTR to SR 99	\$222,600	\$0	\$0	\$0	\$0	\$0	\$222,600
PLR-1.5a	3 lanes Skyking to Road D (SD)	\$7,560,000	\$0	\$1,365,000	\$0	\$0	\$0	\$8,925,000
I5-2a	MAP Interchange Phase 2 -NB Aux Lanes SR 99 to MAP	\$0	\$1,470,000	\$0	\$0	\$0	\$0	\$1,470,000
MP-1.2	I-5 to Elkhorn Blvd - Add 2 Lanes	\$3,461,374	\$0	\$0	\$0	\$0	\$0	\$3,461,374
EB-1.2	Power Line Rd to Lone Tree Rd	\$877,571	\$0	\$0	\$0	\$0	\$0	\$877,571
RD1000-2	Power Line Rd Culvert	\$0	\$0	\$1,426,830	\$0	\$0	\$0	\$1,426,830
RD1000-3	Canal Reach 4/5 Culverts	\$0	\$0	\$222,253	\$0	\$0	\$0	\$222,253
DRN -11	Trash Capture Screening at Pump Station	\$0	\$0	\$525,000	\$0	\$0	\$0	\$525,000
DRN-10	Pump Station Upgrade (South)	\$0	\$0	\$1,255,584	\$0	\$0	\$0	\$1,255,584
RD1000-7	Off-site R/W & Reach No. 8	\$0	\$0	\$2,962,052	\$0	\$0	\$0	\$2,962,052
MP-2	Elkhorn Blvd to Road "A" - Add 2 Lanes	\$4,331,047	\$0	\$0	\$0	\$0	\$0	\$4,331,047
EB-2	Metro Pkwy to Lone Tree Rd - Add 2 Lanes	\$2,000,539	\$0	\$0	\$0	\$0	\$0	\$2,000,539
RD1000-6	Install Pump to complete project	\$0	\$0	\$321,945	\$0	\$0	\$0	\$321,945
RMB-3	MAP 3rd Reimbursement for Advanced Funding for Studies	\$0	\$0	\$0	\$0	\$0	\$420,000	\$420,000
FS-2	Fire Station Land Purchase	\$0	\$0	\$0	\$0	\$0	\$47,250	\$47,250
FS-1	Fire Station Facilities	\$0	\$0	\$0	\$0	\$0	\$7,140,000	\$7,140,000
PLR-1	I-5 Overcrossing to Elkhorn Blvd	\$1,380,203	\$0	\$0	\$0	\$226,215	\$0	\$1,606,418
PLR-1.5b	3 lanes Road D to Road A (SD)	\$2,835,000	\$0	\$630,000	\$0	\$0	\$0	\$3,465,000
I5-2b	MAP Interchange Phase 2	\$0	\$5,719,819	\$0	\$0	\$0	\$0	\$5,719,819
SR99-4	SR99/Elkhorn	\$0	\$606,977	\$0	\$0	\$0	\$0	\$606,977
SWR-4	Lift Station Upgrade	\$0	\$0	\$0	\$409,748	\$0	\$0	\$409,748
DRN-11	Pump Station Upgrade (South)	\$0	\$0	\$1,464,848	\$0	\$0	\$0	\$1,464,848
ER-1	Power Line Rd to Lone Tree Rd	\$2,089,555	\$0	\$133,440	\$346,361	\$0	\$0	\$2,569,356
ER-2	Lone Tree Rd to SR-99	\$2,214,049	\$0	\$0	\$0	\$0	\$0	\$2,214,049
MW-1	Road "B" to Lone Tree Rd	\$1,930,285	\$0	\$376,326	\$840,717	\$485,688	\$0	\$3,633,017
WTR-7	Storage Reservoir	\$0	\$0	\$0	\$0	\$4,095,000	\$0	\$4,095,000
LTR-1	Meister Way to Elverta Rd	\$6,200,509	\$0	\$2,536,181	\$1,985,065	\$2,863,397	\$0	\$13,585,152
RA-1(east)	2 lanes MAP to LTR, MAP 4 Monum., SD, Sewer	\$1,075,287	\$0	\$566,814	\$990,927	\$761,342	\$0	\$3,394,371
RA-1(west)	2 lanes MAP to LTR, MAP 4 Monum., SD, Sewer	\$1,423,191	\$0	\$934,085	\$1,258,385	\$849,948	\$0	\$4,465,609
PLR-2	Road "A" to Elverta Rd	\$1,995,361	\$0	\$0	\$0	\$792,248	\$0	\$2,787,609
EB-4	Power Line Rd to Lone Tree Rd	\$2,275,933	\$0	\$0	\$0	\$0	\$0	\$2,275,933
ER-3	Lone Tree Rd to SR-99	\$2,419,297	\$0	\$0	\$0	\$0	\$0	\$2,419,297
EB-5	Lone Tree Rd to SR-99	\$543,263	\$0	\$0	\$0	\$0	\$0	\$543,263
MP-3	I-5 to Elverta Rd	\$3,518,298	\$0	\$0	\$0	\$0	\$0	\$3,518,298
SR99-2	SR-99/Elkhorn Blvd Inter. Widening - Stage I	\$0	\$7,651,128	\$0	\$0	\$0	\$0	\$7,651,128
I5-3	I-5 Main Line Lanes	\$0	\$10,604,935	\$0	\$0	\$0	\$0	\$10,604,935
I5-4	I-5/Metro Pkwy Inter. - Final Stage	\$0	\$13,240,987	\$0	\$0	\$0	\$0	\$13,240,987
SBR-2	South Bayou Rd/Airport Blvd Intx	\$11,584	\$0	\$0	\$0	\$0	\$0	\$11,584
I5-5	I-5/Airport Blvd South Bound Exit Ramp	\$0	\$707,274	\$0	\$0	\$0	\$0	\$707,274
SR99-6	SR-99 Elkhorn Blvd Intr. - Final Stage	\$0	\$4,074,936	\$0	\$0	\$0	\$0	\$4,074,936
ER-4	Metro Pkwy to Lone Tree Rd	\$781,443	\$0	\$0	\$0	\$0	\$0	\$781,443
DPR-1	Power Line Rd to City Limits	\$3,002,677	\$0	\$0	\$0	\$0	\$0	\$3,002,677
PLR-3	Del Paso Rd to I-5 Overcrossing	\$3,967,506	\$0	\$0	\$0	\$0	\$0	\$3,967,506
MP-4	Road "A" to Elverta Rd	\$1,795,144	\$0	\$0	\$0	\$0	\$0	\$1,795,144
T-1&T-3	RT Light Rail ROW and Station Land Purchase	\$0	\$0	\$0	\$0	\$0	\$462,000	\$462,000
T-2	Light Rail (Construction Contrib.)	\$0	\$0	\$0	\$0	\$0	\$3,045,000	\$3,045,000
Subtotal		\$57,911,716	\$69,463,200	\$14,720,359	\$5,831,203	\$10,073,839	\$11,114,250	\$169,114,567
	Overall Project Cost Contingency (10.0%)	\$5,791,172	\$6,946,320	\$1,472,036	\$583,120	\$1,007,384	\$1,111,425	\$16,911,457
Total		\$63,702,888	\$76,409,520	\$16,192,395	\$6,414,323	\$11,081,223	\$12,225,675	\$186,026,024

/1 Excludes facilities costs funded by the Series 2004A and Series 2007B bonds.

Table B-2
Metro Air Park Special Planning Area
Development Impact Fee Program
Financing Matrix (2020\$)

Improvement	Total Remaining Infrastructure Cost	Other Financing Sources				Proposed MAP Fee Program Cost
		Existing CFD Bonds & Special Taxes	Surplus Revenue from Interim Payments	Future CFD Special Taxes	Recycled CFD Bonding Capacity	
Roadway	\$63,702,888	\$0	\$440,520	\$3,967,579	\$19,827,979	\$39,466,810
Freeway	\$76,409,520	\$23,500,809	\$2,089,272	\$3,177,804	\$15,881,079	\$31,760,557
Drainage	\$16,192,395	\$0	\$111,974	\$1,008,504	\$5,039,999	\$10,031,918
Sewer (Non-SASD)	\$6,414,323	\$0	\$44,356	\$399,500	\$1,996,504	\$3,973,962
Water	\$11,081,223	\$0	\$76,629	\$690,167	\$3,449,110	\$6,865,317
Miscellaneous	\$12,225,675	\$0	\$84,543	\$761,446	\$3,805,329	\$7,574,357
Total	\$186,026,024	\$23,500,809	\$2,847,294	\$10,005,000	\$50,000,000	\$99,672,921

Source: County of Sacramento; MAP Public Facilities Financing Plan 2020 Update; Goodwin Consulting Group, Inc.