



GOODWIN CONSULTING GROUP



CITY OF

FOLSOM

DISTINCTIVE BY NATURE

CITY OF FOLSOM

**FOLSOM PLAN AREA SPECIFIC PLAN FEE
AND
STAND ALONE FEES
NEXUS STUDY**

August 19, 2015

CITY OF FOLSOM
FOLSOM PLAN AREA SPECIFIC PLAN FEE AND STAND ALONE FEES
NEXUS STUDY

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EXECUTIVE SUMMARY

BACKGROUND

In 2012, the City annexed approximately 3,500 acres of land south of Highway 50. The Folsom Plan Area (the “FPA”), as it’s called, is bounded to the east by the Sacramento/El Dorado County border, to the west by Prairie City Road, to the north by Highway 50, and to the south by White Rock Road. The City has identified the development in the FPA to include approximately 9,900 residential units, 4.9 million square feet of commercial, office, and mixed use development when fully developed. The FPA will add almost 24,000 residents and 11,000 jobs to the City and approximately a third of all land in the FPA will be parks or open space.

PURPOSE OF FEE STUDY

As new development occurs in the FPA, new backbone infrastructure and capital facilities will be required to mitigate the impact on infrastructure and meet the service needs of future development. The City identified these facilities and infrastructure improvements in its *Folsom Plan Area Specific Plan Public Facilities Financing Plan* (“FPASP PFFP”) that was approved by the City Council on January 28, 2014. Infrastructure and improvements include general capital facilities, library, municipal services center, police facilities, fire facilities, parks, trails, solid waste, corporation yard, transit, Highway 50 widening, and new Highway 50 interchanges and existing interchange modifications. These facilities will be funded, in part, through a City impact fee program.

The impact fees presented in this Nexus Study can be placed into two categories. The fee categories include the Folsom Plan Area Specific Plan Fee (“FPASP Fee”) and the Stand Alone Fees. Each category includes the following facilities:

FPASP Fee

1. General Capital Facilities
2. Library
3. Municipal Services Center
4. Police Facilities
5. Fire Facilities
6. Parks
7. Trails

Stand Alone Fees

1. Solid Waste
2. Corporation Yard
3. Transit
4. Highway 50 Improvements
5. Highway 50 Interchange
6. Sacramento County Transportation Development Fee

The FPASP Fee is a single fee that includes all seven separate facility components listed above. Including all seven components in the one fee will provide the City with the flexibility to fund any project on an as-needed basis and not be constrained by the fees collected solely for only one facility category. The Stand Alone Fees will be accounted for separately, i.e., fee revenues will not be commingled, and will mainly fund only those facilities that are assigned to the fee category. The Sacramento County Transportation Development Fee (SCDTF) is a Sacramento County Fee program for which the City of Folsom will collect this fee at building permit issuance and convey the fee revenue to the County.

The City retained Goodwin Consulting Group to assist it with the update of the Fee Program, which will be established by the Folsom City Council through the adoption of this Folsom Plan Area Specific Plan Fees and Stand Alone Fees Nexus Study (“Nexus Study”). The Fee Program is compliant with the requirements set forth in the Mitigation Fee Act, also known as AB 1600, and ensures that a rational nexus exist between future development in the City and (i) the use and need of the proposed infrastructure and capital facilities, and (ii) the cost or portion of the cost of the infrastructure and capital facilities attributable to future development. This Nexus Study demonstrates that a reasonable relationship exists between the fees and the cost of the facilities attributable to each land use type.

FACILITIES AND COSTS INCLUDED IN THE FEE PROGRAM

Various types of infrastructure and capital facilities will be required to serve the FPA. Facilities and cost estimates have been prepared for the City and were presented in the Folsom Plan Area Specific Plan Public Facilities Financing Plan (“FPASP PFFP”). Table ES-1 on the following page summarizes the facility categories and presents the costs and funding sources. The costs, which were presented in the FPASP PFFP in 2013 dollars, have been inflated to 2015 dollars by the percent change in the 20-City Construction Cost Index as published in the Engineering News Record from December 2012 to December 2014. The gross cost of the facilities contained in this Nexus Study is \$318.8 million. Funding in the amount of \$77.0 million from alternative sources reduces the net amount of the total cost to approximately \$264.7 million. It is this portion of the total cost of the facilities that will be funded by this Fee Program. Details showing

how these costs are allocated among future development in the FPA are presented in chapters IV through XVI of this report.

Table ES-2
Folsom Plan Area Specific Plan Fee Summary

Facility Type	Total Original Estimated Cost	Other Funding Sources	Net Cost Funded By Fees (Uninflated \$)	Net Cost Funded By Fees (2015 \$)
<u>Folsom Plan Area Specific Plan</u>				
General Capital Facilities	\$12,247,000	--	\$12,247,000	\$13,049,000 /1
Library	\$2,580,000	--	\$2,580,000	\$2,724,000 /1, 6
Municipal Services Center	\$5,528,000	--	\$5,528,000	\$5,836,000 /1, 6
Police Facilities	\$5,267,000	--	\$5,267,000	\$5,560,000 /1, 6
Fire Facilities	\$12,102,000	--	\$12,102,000	\$12,776,000 /1, 6
Park	\$68,150,000	--	\$68,150,000	\$71,944,000 /1
Trails	\$18,026,000	\$4,769,000	\$13,257,000	\$13,995,000 /1
Subtotal	\$123,900,000	\$4,769,000	\$119,131,000	\$125,884,000
<u>Stand Alone Fees</u>				
Solid Waste	\$4,095,000	--	\$4,095,000	\$5,494,000 /2
Corporation Yard	\$25,940,000	\$19,480,000	\$6,460,000	\$6,940,000 /3
Transit	\$24,800,000	\$9,050,000	\$15,750,000	\$16,627,000 /1, 6
Highway 50 Improvement	\$14,008,000	--	\$14,008,000	\$16,108,000 /4
Highway 50 Interchange	\$74,735,000	\$43,710,000	\$31,025,000	\$32,752,000 /1
SCTDF Contribution	\$51,371,000		\$51,371,000	\$60,919,000 /5
Subtotal	\$194,949,000	\$72,240,000	\$122,709,000	\$138,840,000
Total	\$318,849,000	\$77,009,000	\$241,840,000	\$264,724,000

/1 Cost inflated a total of 5.57% based on the Engineering News Record 20-City CCI Index from December 2012 to December 2014.

/2 Total cost based on updated facilities and costs from the City of Folsom.

/3 Land cost adjusted based on purchase agreement with Aerojet Rocketdyne, Inc.

/4 Cost inflated a total of 15.00% based on the Engineering News Record 20-City CCI Index from December 2009 to December 2014.

/5 Cost inflated a total of 18.59% based on the SCTDF adjustment methodology from December 2012 to December 2014.

/6 Land acquisition costs are not included as these costs will be in the FPASP SPIF program.

Source: City of Folsom FPASP PFFP; Goodwin Consulting Group, Inc.

SUMMARY OF THE FEE SCHEDULE

The following Tables ES-2 and ES-3 summarize the fees for each facility in the Fee Program. Although the individual fees components for the FPASP Fee are shown in Table ES-2 by facility category, the FPASP Fee will be charged as a single fee. On the other hand, the Stand Alone Fees shown in Table ES-3 will be charged as separate fees.

Table ES-2
Folsom Plan Area Specific Plan Fee Summary

Land Use Category	General Capital Facilities	Library	Municipal Services Center	Police Facilities	Fire Facilities	Parks	Trails	Total FPASP Fee
<hr/>								
<u>Residential</u>	<i>per Unit</i>							
Single-Family	\$1,176	\$333	\$641	\$304	\$1,031	\$8,508	\$1,711	\$13,704
Single-Family High Density	\$1,176	\$333	\$641	\$304	\$1,031	\$8,508	\$1,711	\$13,704
Multifamily Low Density	\$950	\$221	\$426	\$345	\$997	\$5,653	\$1,137	\$9,729
Multifamily Medium Density	\$950	\$221	\$426	\$345	\$997	\$5,653	\$1,137	\$9,729
Multifamily High Density	\$950	\$221	\$426	\$345	\$997	\$5,653	\$1,137	\$9,729
Mixed Use District - Residential	\$950	\$221	\$426	\$345	\$997	\$5,653	\$1,137	\$9,729
<hr/>								
<u>Non-Residential</u>	<i>per Square Foot</i>							
Mixed Use District - Commercial	\$0.67	\$0.00	\$0.12	\$0.64	\$0.75	\$0.49	\$0.00	\$2.67
Office Park	\$0.48	\$0.00	\$0.12	\$0.43	\$0.50	\$0.49	\$0.00	\$2.02
General Commercial /3	\$0.55	\$0.00	\$0.12	\$0.51	\$0.60	\$0.49	\$0.00	\$2.27
Community Commercial	\$0.55	\$0.00	\$0.12	\$0.51	\$0.60	\$0.49	\$0.00	\$2.27
Regional Commercial	\$0.51	\$0.00	\$0.12	\$0.46	\$0.54	\$0.49	\$0.00	\$2.12

Table ES-3
Stand Alone Fees Summary

Land Use Category	Solid Waste Fee	Corp. Yard Fee	Transit Fee	Highway 50 Improvement Fee	Highway 50 Interchange Fee	Sacramento County Transportation Development Fee (SCTDF)
<hr/>						
<u>Residential</u>	<i>per Unit</i>					
Single-Family	\$463	\$1,168	\$1,166	\$1,129	\$2,296	\$4,270
Single-Family High Density	\$463	\$670	\$1,060	\$1,027	\$2,087	\$3,882
Multifamily Low Density	\$307	\$398	\$954	\$924	\$1,878	\$3,494
Multifamily Medium Density	\$307	\$202	\$848	\$821	\$1,670	\$3,106
Multifamily High Density	\$307	\$149	\$795	\$770	\$1,565	\$2,912
Mixed Use District - Residential	\$307	\$194	\$742	\$719	\$1,461	\$2,717
<hr/>						
<u>Non-Residential</u>	<i>per Square Foot</i>					
Mixed Use District - Commercial	\$0.35	\$0.43	\$1.43	\$1.38	\$2.81	\$5.23
Office Park	\$0.35	\$0.28	\$1.20	\$1.16	\$2.36	\$4.40
General Commercial /3	\$0.35	\$0.34	\$1.69	\$1.63	\$3.32	\$6.18
Community Commercial	\$0.35	\$0.34	\$1.69	\$1.63	\$3.32	\$6.18
Regional Commercial	\$0.35	\$0.30	\$1.23	\$1.19	\$2.43	\$4.51

FEE COMPARISON – NEXUS STUDY & FPASP PFFP

Table ES-4 below presents a comparison of the total FPASP Fee and Stand Alone Fees proposed in this Nexus Study to those presented in the FPASP PFFP. The fee comparison shows that for residential land use categories, the total fee amounts proposed in this Nexus Study are relatively close to those amounts shown in the FPASP PFFP. The total residential fees proposed in this Nexus Study range from a 1.9% decrease to a 3.3% increase from the fees shown in the FPASP PFFP.

For the non-residential land use fee categories, the total fee amounts proposed in this Nexus Study are slightly higher than the fees presented in the FPASP PFFP. The total proposed non-residential fees in this Nexus Study range from a 0.1% decrease for the Regional Commercial land use category to an 11.4% increase for the Office Park category when compared to the fees in the FPASP PFFP.

Table ES-4

Comparison of FPASP and Stand-Alone Fees – Nexus Study and PFFP

Land Use Category	GCG Total FPASP & Stand Alone Fee	PFFP Total FPASP & Stand Alone Fee	Difference from PFFP Fees	Percentage Change
<u>Residential</u>	<i>Per Unit</i>			
Single-Family	\$24,196	\$ 24,305	(\$109)	-0.4%
Single-Family High Density	\$22,893	\$ 23,347	(\$454)	-1.9%
Multifamily Low Density	\$17,684	\$ 17,124	\$560	3.3%
Multifamily Medium Density	\$16,683	\$ 16,366	\$317	1.9%
Multifamily High Density	\$16,227	\$ 16,047	\$180	1.1%
Mixed Use District - Residential	\$15,869	\$ 15,891	(\$22)	-0.1%
<u>Non-Residential</u>	<i>Per Square Foot</i>			
Mixed Use District - Commercial	\$14.30	\$13.25	\$1.05	7.9%
Office Park	\$11.77	\$10.57	\$1.20	11.4%
General Commercial	\$15.78	\$14.39	\$1.39	9.7%
Community Commercial	\$15.78	\$14.37	\$1.41	9.8%
Regional Commercial	\$12.13	\$12.14	(\$0.01)	-0.1%

FEE ADJUSTMENTS

The Program Fees should be adjusted in future years via updates to the Nexus Study to reflect revised or updated facilities or costs, or receipt of funding from alternative sources that were not anticipated in this Nexus Study. The FPASP Fee and Stand Alone Fees should also be adjusted annually for inflation based on a predetermined construction cost index such as the ENR 20-City Construction Cost Index or the ENR San Francisco Construction Cost Index. The City's annual impact fee inflation adjustments currently take effect in January but the City may also choose to have the fee rates change occur at the start of the new fiscal year. The City may also consider making the annual adjustment effective automatically and not take the fee adjustment change to the City Council for adoption. The final decision on these options should be specified in the ordinance that adopts the FPASP Fees and Stand Alone Fees.

SCTDF FEE ADMINISTRATION AND ANNUAL ADJUSTMENTS

Folsom and Sacramento County have entered into a memorandum of understanding regarding the SCTDF Program. The MOU states that the City shall collect the SCTDF at building permit and remit the fee revenue to the County on a yearly basis, unless otherwise agreed upon by both parties. The MOU also acknowledges that the SCTDF fees are subject to an annual SCTDF adjustment pursuant to the methodology outlined in section 16.87.140 of the Sacramento County Code. That methodology is based on the Caltrans Highway Construction Cost Index and the annual adjustment for this fee takes effect in April of each year.

I. INTRODUCTION

BACKGROUND

Incorporated in 1946, the City of Folsom is located in the eastern portion of Sacramento County, approximately 25 miles east of Sacramento and 85 miles west of South Lake Tahoe. The City has a population of approximately 68,000 residents and an estimated employment base of over 40,000 jobs. Folsom is a full-service city that provides its own police, fire, planning, community development, public works, utilities, library, refuse collection, transit, and parks and recreation services.

In 2012, the City annexed approximately 3,500 acres of land south of Highway 50. The Folsom Plan Area (the “FPA”), as it is called, is bounded to the east by the Sacramento/El Dorado County border, to the west by Prairie City Road, to the north by Highway 50, and to the south by White Rock Road. The City has identified the development in the FPA to include approximately 9,900 residential units, 4.9 million square feet of commercial, office, and mixed use development when fully developed. The FPA will add almost 24,000 residents and 11,000 jobs to the City and approximately a third of all land in the FPA will be parks or open space. Exhibit 1 on the following page illustrates the boundaries and location of the FPA.

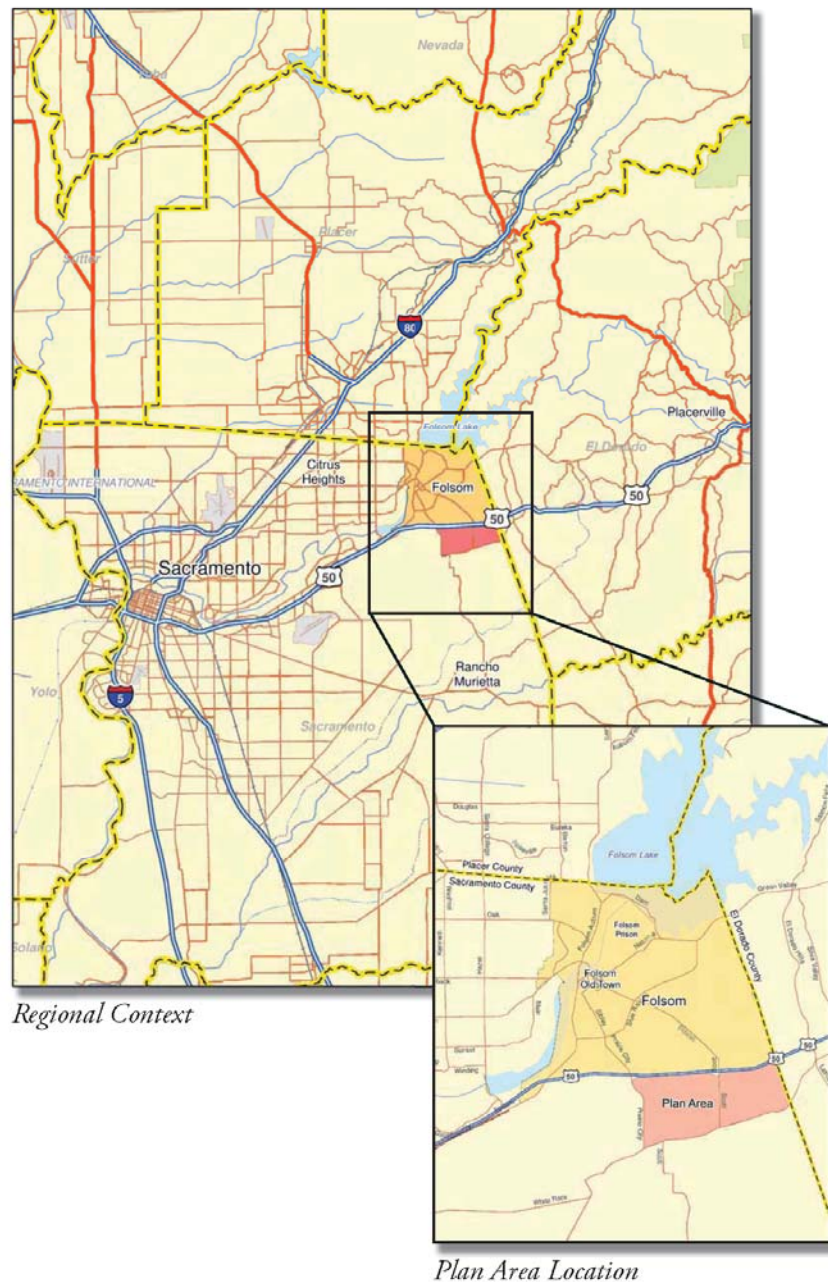
PURPOSE OF STUDY

As new development occurs within the FPA, new backbone infrastructure and capital facilities will be required to mitigate the impact on infrastructure and meet the service needs of future development. The City identified these facilities and infrastructure improvements in its *Folsom Plan Area Specific Plan Public Facilities Financing Plan* (“FPASP PFFP”) that was approved by the City Council on January 28, 2014. Infrastructure and improvements include general capital facilities, library, municipal service center, police facilities, fire facilities, parks, trails, solid waste, corporation yard, transit, Highway 50 widening, and new Highway 50 interchanges and existing interchange modifications. These facilities will be funded, in part, through a City impact fee program, which will contain separate fees for each type of land use described in Chapter II of this report.

Goodwin Consulting Group, Inc. has prepared this *Folsom Plan Area Specific Plan Fee and Stand Alone Fees Nexus Study* (“Nexus Study”) in support of the City’s FPASP fee program (“Fee Program”). This Nexus Study is compliant with the regulations set forth in the Mitigation Fee Act (also commonly referred to as AB 1600) and ensures that a reasonable relationship exists between future development in the FPA and (i) the use of the proposed fees and also the

need of the proposed infrastructure and capital facilities. This Nexus Study also demonstrates that a reasonable relationship exists between the fees to be levied on each type of land use and the cost of the facilities attributable to each land use category.

Exhibit 1 – Map of the FPA



FOLSOM PLAN AREA FEES

The fees presented in this Nexus Study can be placed into two categories. The fee categories include the Folsom Plan Area Specific Plan Fee (“FPASP Fee”) and the Stand Alone Fees. Each category includes the following facilities:

FPASP Fee

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2. Library
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Stand Alone Fees

1. Solid Waste
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6. Sacramento County Transportation Development Fee

The FPASP Fee is a single fee that includes all seven separate facility components listed above. Including all seven components in the one fee will provide the City with the flexibility to fund any project on an as needed basis and not be constrained by the fees collected solely for only one facility category. The Stand Alone Fees will be accounted for separately, i.e., fee revenues will not be commingled, and will mainly fund only those facilities that are assigned to the fee category. The Sacramento County Transportation Development Fee (SCDTF) is a Sacramento County Fee program for which the City of Folsom will collect this fee at building permit issuance and pass along the fee revenue to the County.

MITIGATION FEE ACT (AB 1600)

The Mitigation Fee Act, commonly known as Assembly Bill (AB) 1600, was enacted by the State of California in 1987 and created Section 66000 et. seq. of the Government Code. AB 1600 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 the fees calculated in this Nexus Study comply with the Mitigation Fee Act statute. The assumptions, methodologies, facility standards, costs, and cost allocation factors that were used to establish the nexus between the fees and the development on which the fees will be levied are summarized in subsequent chapters of this report.

ORGANIZATION OF REPORT

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

Chapter II	Defines the demographic and land use assumptions used in the calculations and in the application of the Fee Program
Chapter III	Provides an explanation of the fee methodologies used to calculate the individual fees in the Fee Program
Chapters IV-XVI	Provides the details regarding the fee calculations for the FPASP Fee components and the individual Stand Alone Fees
Chapters XVII	Provides summary fee tables for the FPASP Fee components and the individual Stand Alone Fees
Chapters XVIII	Explains the nexus findings for the FPASP Fees and the Stand Alone Fees
Chapter XIX	Addresses implementation of the Fee Program, future fee adjustments, credit/reimbursement policies, and required administrative duties

II. LAND USES

PLANNED DEVELOPMENT

The FPA encompasses approximately 3,500 gross acres, of which, approximately 1,473 acres are planned for residential development and 419 acres are planned for non-residential development. Non-residential development includes office park, community commercial, general commercial, regional commercial, and mixed use commercial categories. The remainder of the FPA is planned for public uses, including neighborhood, local, and community parks, trails, open space, and schools. Exhibit 2-1 on page 8 is a map of the FPA that identifies the land uses and locations based on the development plans presented in the FPASP PFFP. Recently the planned development for the FPA, as outlined in this Nexus Study has been revised down somewhat from the amounts included the FPASP PFFP based on development plans presented to the City by the Mangini Ranch and Russell Ranch land owners. The revised development amounts are incorporated in this Nexus Study.

City staff estimated future development in the FPA and based on their estimate the City expects approximately 9,895 residential units, of which 4,788 are single family units and 5,107 are multi-family residential units. These units are estimated to house approximately 23,889 new residents. In addition, 419 acres of non-residential land is estimated to produce approximately 1.7 million square feet of general commercial, 460,000 square feet of community commercial, 1.4 million square feet of regional commercial, 206,000 square feet of mixed use commercial, and 1.2 million square feet of office park development. It is estimated that this will create approximately 10,800 jobs. These land use figures are summarized in Table 2-1 on the following page.

According to the FPASP PFFP, it is assumed that once development begins, single family units will be sold and occupied within 13 years, the multi-family low density units will be sold and occupied within 15 years, and the multi-family medium and high density units will be occupied within 18 years. Table 2-2 on page 7 shows an estimated development timeline based on the timeline presented in the FPASP PFFP. It is important to note that the estimated timeline below is not based on a market study and that the actual development period will be dependent on the economic cycle and therefore may be much different than what is reflected in this timeline.

**Table 2-1
Land Use Plan**

FUTURE DEVELOPMENT IN THE FOLSOM PLAN AREA			
<u>Developable Land</u>			
<u>Residential</u>		<u>Acres</u>	<u>Units</u>
Single-Family		493.9	1,550
Single-Family High Density		591.6	3,238
Multifamily Low Density		256.1	2,357
Multifamily Medium Density		45.1	818
Multifamily High Density		51.2	1,251
Mixed Use District - Residential /1		35.5	681
Subtotal		1,473.4	9,895
<u>Non-Residential</u>	<u>FAR</u>	<u>Acres</u>	<u>SF</u>
Mixed Use District - Commercial /1	0.20	23.7	205,952
Office Park	0.30	89.2	1,165,666
General Commercial	0.25	153.4	1,670,526
Community Commercial	0.25	42.2	459,558
Regional Commercial	0.28	110.8	1,351,405
Subtotal		419.3	4,853,107
Total Developable Land		1,892.7	
<u>Non-Developable</u>			
Parks		125.06	
Open Space		1,120.4	
Schools		179.2	
Potable Water Reservoir Site		5.8	
Sanitary Sewer Pump Station		0.8	
Proposed Major Circulation		189.4	
Total Non-Developable Land		1,620.7	
TOTAL LAND USES		3,513.4	

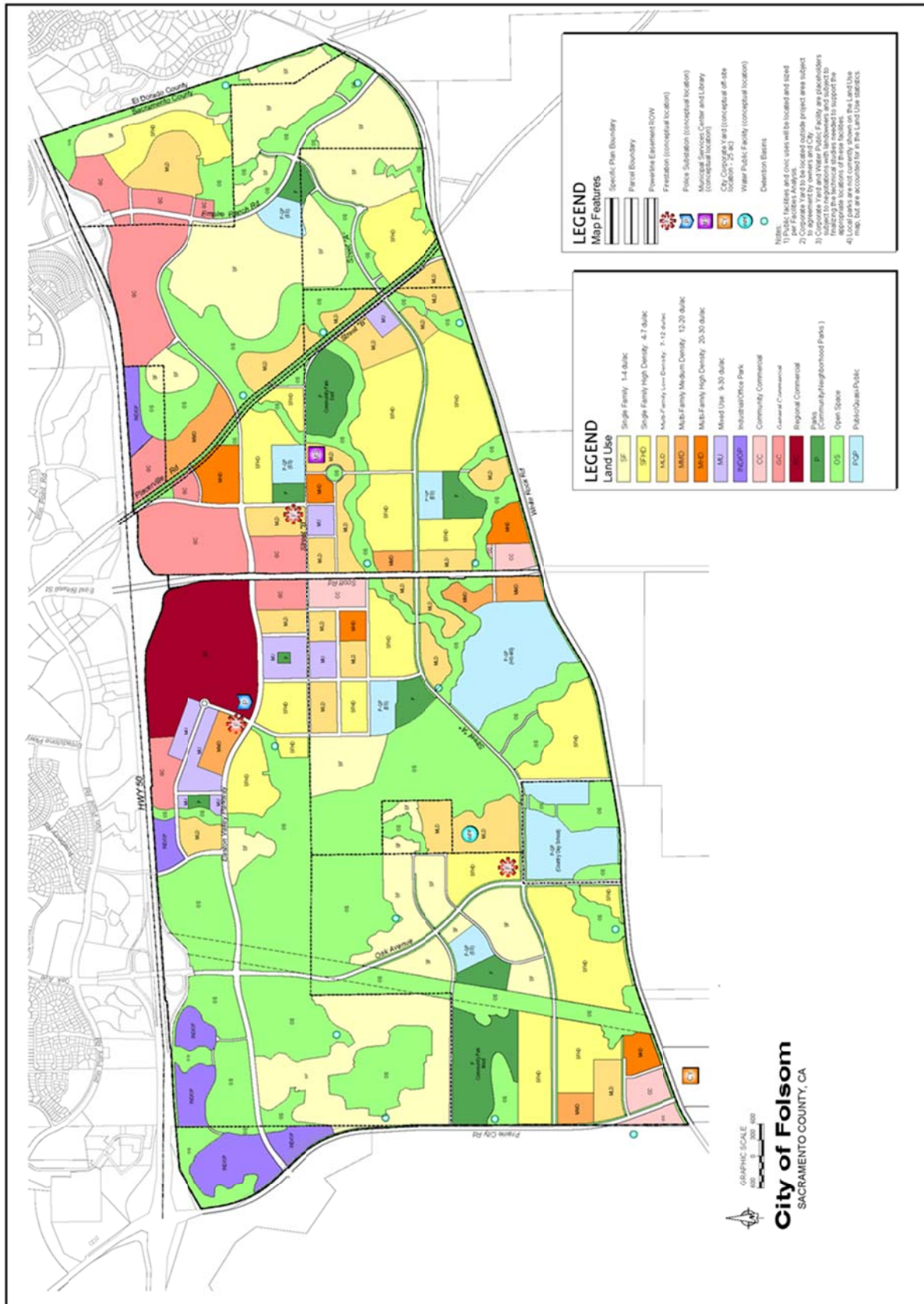
/1 Mixed Use District is split 60% residential and 40% commercial.

Table 2-2
Estimated Annual Development Timeline

Year	Population	Single Family	Multi-Family Low Density	Mixed Use	Multi-Family Medium & High Density	Commercial Square Feet
1	584	200	0	0	0	0
2	1,460	300	0	0	0	0
3	2,336	300	0	0	0	0
4	3,808	300	100	0	207	0
5	4,878	300	100	0	0	0
6	6,617	375	125	0	207	0
7	7,954	375	125	0	0	0
8	9,693	375	125	0	207	0
9	11,031	375	125	0	0	172,914
10	12,839	450	150	0	105	172,914
11	14,444	450	150	0	0	172,914
12	16,853	450	150	0	414	345,828
13	18,652	450	250	0	0	345,828
14	20,876	88	600	0	414	345,828
15	21,716	0	357	100	0	345,828
16	22,519	0	0	0	414	345,828
17	22,519	0	0	0	0	345,828
18	22,715	0	0	0	101	345,828
19	22,715	0	0	0	0	172,914
20	22,909	0	0	100	0	172,914
Total	22,909	4,788	2,357	200	2,069	3,285,366
21-45	933	0	0	481	0	1,567,741
Total	23,842	4,788	2,357	681	2,069	4,853,107

Source: FPASP PFFP

Exhibit 2-1 - FPA Land Use Map



LAND USE CATEGORIES

The Mitigation Fee Act requires that a reasonable relationship exist between the need for 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 usually varies in proportion to the number of residents or employees generated by a particular land use type. Therefore, land use categories have been defined in order to distinguish between relative impacts on the proposed public facilities. The FPASP Fee and Stand Alone Fees in this Nexus Study have been calculated on a per dwelling unit basis for residential land use categories and per square foot of building space for non-residential land use categories. The following land use categories are in the FPA and are described below:

Single Family:	includes larger executive-style housing, large-lot residential estates, and conventional single-family neighborhoods with a permitted density range of 1-4 dwelling units per acre.
Single Family High Density:	includes detached, attached, clustered, zero lot line, and attached two-residences with a permitted density range of 4-7 dwelling units per acre.
Multi-Family Low Density:	includes small-lot single-family residential units, such as single family patio homes, single family zero lot line courtyard residential units, and attached residential units, attached or detached row homes and townhouse with a permitted density range of 7-12 dwelling units per acre.
Multi-Family Medium Density:	includes detached single family units, attached single family units, and multi-family units with a permitted density range of 12-20 dwelling units per acre.
Multi-Family High Density:	includes apartment buildings, condominiums, fourplexes, row homes, and townhomes with a permitted density range of 20-30 dwelling units per acre.
Mixed Use District:	means commercial, office, and residential development

including apartments, row homes, townhomes, condominiums, apartments, and live/work studios with a permitted density range of 9-30 dwelling units per acre.

Office Park: means those business activities which are permitted or allowed in the following zoning categories: BP, M-1, and M-L.

General Commercial: means those business activities which are permitted or allowed in the following zoning categories: C-3 and BP.

Community Commercial: means those business activities which are permitted or allowed in the following zoning categories: C-1 and C-2.

Regional Commercial: means those business activities which are permitted or allowed in the following zoning categories: C-3.

City staff will make the final determination as to which land use category a particular development will be assigned. Staff will determine the land use category that corresponds most directly to the development, or alternatively, can determine that none of the land use categories in this Nexus Study adequately correspond to the development and may work with the City staff members to determine the applicable category and ad hoc fees.

SERVICE AREA

The FPASP Fee and Stand Alone Fees calculated in this Nexus Study will apply only to new development in the Folsom Plan Area. All residential, commercial, and office development in the FPA service area will be subject to the FPASP Fee and Stand Alone Fees unless a developer has entered into a development agreement with the City that includes fee mitigation.

III. FEE METHODOLOGY

When impact fees are calculated, an analysis must be presented in enough detail to demonstrate that a logical and thorough consideration was applied to determine how the fees relate to the impacts from new development. Various findings pursuant to the impact fee statute must be made to ensure that there is a reasonable relationship between the fee amount and the development on which that impact fee will be levied. This chapter outlines the methodology used to calculate the FPASP Fee and Stand Alone Fees.

FEE METHODOLOGY

The City has analyzed existing facilities and current levels of service in order to determine the adequacy of existing facilities and the demand for new facilities. The information from the FPASP PFFP was used to develop the facilities included in this Fee Program and the methodology used to calculate the fees is summarized below. The steps used to calculate a fee in the Fee Program include the following:

- Step 1*** Determine the future development in the FPA, by land use category.
- Step 2*** Determine facilities needed to serve the anticipated growth and determine the cost of these facilities.
- Step 3*** Subtract expected revenues that will be available from alternative funding sources, if any, to determine the net facilities cost that will be allocated to future development in the FPA.
- Step 4*** Select the demand variable (e.g., residents, persons served, VMT trips generated, calls per day, acres, etc.) to allocate the facility costs on a fair-share basis; assign demand variable rates for each land use category based on its level of service demand or impact on the facility.
- Step 5*** Calculate the total demand variables that will be generated by all future development in the FPA by multiplying the number of units or building square feet for each land use category by its assigned demand variable. Sum the total demand variables for all future development in the FPA.

- Step 6** Divide the net facilities cost allocated to future development in the FPA by the total demand variables derived in Step 5 to calculate a cost per demand variable (e.g., cost per person served) or per equivalent dwelling unit (EDU) if demand variables have been converted to EDUs.
- Step 7** Multiply the cost per demand variable or EDU by the demand variable, or EDU, assigned to each land use category to determine the impact fee for each land use category.

By applying this methodology, the fee for each land use is based on the benefit it will receive from the facility and thus, a nexus, or a reasonable relationship, is established between the amount of the fee and the cost of the facilities attributable to each type of development.

COST ADJUSTMENT

Many of the facility cost estimates used in this Nexus Study were originally estimated two or more years ago. As such, these costs have been inflated in this Nexus Study so as to be presented in current 2015 dollars. Table A-4 in Appendix A summarizes the costs included in the Fee Program by facility type. Many of the facilities costs in this Nexus Study, which were originally presented in the 2013 FPASP PFFP, have been inflated to 2015 dollars by the percent change in the Engineering News Record (ENR) 20-City Construction Cost Index. The Sacramento County SCTDF program uses an annual adjustment methodology that is based on the Caltrans Highway Construction Cost Index. The total annual adjustment since 2013 for the SCTDF is 18.59%; this rate was used to inflate the SCTDF facilities in this Nexus Study.

DEMAND VARIABLE

Future development within the FPA will create demand for additional backbone infrastructure and capital facilities. For purposes of the FPASP Fee and Stand Alone Fees, demand for each land use category is measured by a set of demand variables. These demand variables can be based on such factors as average persons per household or average number of employees per 1,000 square feet of building space, vehicle trip generation, acres, and police and fire service calls. These demand variables provide an estimate of the demand for a facility from each type of development category. Alternatively, the demand variables measure impact that a land use type will have on a facility. For example, vehicle-mile-trips (VMT) are used to allocation the costs of the transportation-related fees in this Nexus Study. The VMTs, which differ by land use categories, measure each land use's impact on transportation facilities and infrastructure.

EQUIVALENT DWELLING UNIT (EDU) FACTORS

To determine the relative impact of each land use category compared to a Single-Family unit, demand variables are converted to EDUs by selecting the demand variable for the Single-Family land use category and dividing its rate into the demand variable rate for each of the other use categories.

TRANSIT-ORIENTED DEVELOPMENT

Section 66005.1 of the Government Code (Mitigation Fee statute) requires that if a housing development, commonly referred to as transit-oriented development (TOD), satisfies all three criteria, then the fee shall be reduced due to the transit-oriented nature of the development. The three criteria that must be met are as follows:

1. The housing development is within one-half mile, walking distance, of a transit station and there is a direct barrier-free pathway to the transit station.
2. Convenience retail uses, including a food store are located within a one-half mile of the housing development.
3. The development provides the minimum number of parking spaces per local ordinance, or no more than 1 space per 0-2 bedroom units, and 2 parking spaces for units with 3 or more bedroom units, whichever is less.

At this time, the City does not expect that transit-oriented development will occur in the FPA. However, should transit-oriented development occur in the FPA, the City will evaluate the development and determine the proper transportation fees that will apply to it.

IV. GENERAL CAPITAL FACILITIES COMPONENT OF THE FPASP FEE

The general capital facilities component of the FPASP Fee includes general City vehicles, police cars, fire trucks, fiber optic cabling, an IT center for the municipal services center, a book collection for the new library, and various types of equipment. Table 4-1 on the following page provides list of all the items in this fee category. The general capital facilities fee component calculated in this Nexus Study is applicable only to development in the FPA and not the City as a whole.

FACILITIES AND COSTS

Library

For the new library, the items included in the general capital facilities component of the FPASP Fee are 12,000 print items and digital resources, installation of fiber optic cabling in the new library, and 24 public computers, including laptops and tablets. The total cost of these items is \$844,000.

Municipal Services Center

The municipal services center facilities include an information technology center and fiber optic cabling for the new municipal service center. Total cost of these items is \$1.6 million.

Public Works

The public works items include 18 vehicles and assorted equipment. The total cost of these items is \$2.3 million

Police

The police items include 22 police vehicles, fiber optic cabling for the new sub-station and professional gear for 30 police officers. Total cost of these items is \$2.7 million.

Fire

The fire items included are fiber optic cabling for the 2 fire stations, 2 fire engines, an off-road vehicle, 2 ambulances, and professional gear for 30 firefighters. Total cost is \$4.0 million.

Table 4-1 below shows the cost of these facilities is approximately \$13.0 million. The list of improvements, vehicles, and equipment for the future City buildings in the FPA was compiled with City staff's assistance and is consistent with the current level of service provided by these City departments.

Table 4-1
Estimated General Capital Facilities Costs

	Unit Count	Unit Cost	Total Cost
<u>City Vehicles and Equipment</u>			\$1,584,000
<u>Municipal Services</u>			
Fiber Cable			\$317,000
IT Center			\$1,267,000
<u>Public Works</u>			
<i>Vehicles</i>			
Street Sweepers	2	\$230,000	\$460,000
Vactor Truck	1	\$320,000	\$320,000
Dump Truck	1	\$100,000	\$100,000
Bucket Truck	1	\$150,000	\$150,000
Ford Cargo Van	1	\$50,000	\$50,000
Ford F-250	3	\$35,000	\$105,000
Ford F-350	2	\$45,000	\$90,000
Caterpillar Front Loader	1	\$125,000	\$125,000
Ford F-550 Cone Truck	1	\$50,000	\$50,000
Chevy 3500 Flatbed	2	\$75,000	\$150,000
Backhoe	1	\$173,000	\$173,000
Skid Steer w/ attachments	1	\$85,000	\$85,000
Tree Truck - T.B.D.	1	\$75,000	\$75,000
<i>Equipment</i>			
Plotter	1	\$11,000	\$11,000
Traffic Cones	500	\$20	\$10,000
Traffic Signs	1000	\$50	\$50,000
Barricades	100	\$250	\$25,000
Wood Chipper	1	\$15,000	\$15,000
Generators - 3 port, 2 tow	5	\$10,000	\$50,000
Chainsaws, Concrete saws		\$20,000	\$20,000
Blowers, Trimmers, Weedeaters		\$10,000	\$10,000
Safety Gear		\$10,000	\$10,000
Trailer Mounted Pressure Washers and Air Comp	2	\$6,000	\$12,000
Radio's	10	\$4,000	\$40,000
Roller (paving)		\$30,000	\$30,000
Utility Trailer		\$30,000	\$30,000
Portable Spray Rig		\$50,000	\$50,000
<u>Library</u>			
Fiber Cable			\$211,000
Collections			\$633,000
<u>Police</u>			
Fiber Cable			\$422,000
Sworn Officer Turnout Gear	30	\$21,113	\$633,000
Police Vehicles	22	\$40,116	\$883,000
Equipment			\$792,000
<u>Fire</u>			
Ambulance	2	\$316,702	\$633,000
Off Road Vehicle	1	\$527,837	\$528,000
Fire Engine	2	\$633,404	\$1,267,000
Fiber Cable			\$950,000
Firefighter Turnout Gear	30	\$21,113	\$633,000
Total Costs (2015 \$)			\$13,049,000

DEMAND VARIABLES

The general capital facilities identified in this chapter will serve the FPA and therefore the cost of these facilities is allocated to development in the FPA. These costs are allocated to development based on various demand variables depending on the type of the facilities. For example, the cost of facilities related to municipal services center and public works are allocated to residential and non-residential development in the FPA based on a persons served factor. The persons served factor is based on residents and employees. However, because non-residential development is expected to have a smaller impact on these facilities than residential development, an employee is assumed to have only 25% of the impact that a resident does.

Library facilities costs are allocated to residential development only since residents are the primary users of libraries. For police and fire facilities, these costs are allocated to the FPA based on historical service call data collected by both departments for the different land uses types. Table 4-2 below presents the demand variables assigned to each fee category and for each land use. These demand variables were used in this Nexus Study to allocate the cost of the general capital facilities to the land uses in the FPA.

Table 4-2
General Capital Facilities Demand Variables

Residential Land Uses	Municipal Services - Persons per Household	Library - Residents per Household	Average Police Calls per Unit	Average Fire Calls per Unit
Single Family Unit	2.92	2.92	1.003	0.090
Multi-Family Unit	1.94	1.94	1.138	0.087
Non-Residential Land Uses	Employee Population Equivalent per 1,000 sf	Employee Population Equivalent per 1,000 sf	Average Police Calls per Acre	Average Fire Calls per Acre
Mixed Use District – Com.	0.55	n/a	18.469	0.572
Office Park	0.55	n/a	18.469	0.572
General Commercial	0.55	n/a	18.469	0.572
Community Commercial	0.55	n/a	18.469	0.572
Regional Commercial	0.55	n/a	18.469	0.572

GENERAL CAPITAL FACILITIES COMPONENT OF THE FPASP FEE

Table 4-3 below and Tables B-1.1 through B-1.4 in Appendix B show the calculation of the general capital facilities component of the FPASP Fee. The \$13.0 million total cost for the general capital facilities is allocated to the FPA based on the demand variables selected for police, fire, library, and municipal services. The resulting general capital facilities fees are shown in the table below.

Table 4-3
General Capital Facilities Component of the FPASP Fee

Land Use Category	Cost per Demand Variable	Demand Variable	Fee per 1,000 SF	Fee per Unit or Bldg SF
Cost:	\$13,049,000			
<u>Residential</u>		<u>per Unit</u>		<u>per Unit</u>
Single-Family	\$1,176	1.00	-	\$1,176
Single-Family High Density	\$1,176	1.00	-	\$1,176
Multifamily Low Density	\$1,176	0.81	-	\$950
Multifamily Medium Density	\$1,176	0.81	-	\$950
Multifamily High Density	\$1,176	0.81	-	\$950
Mixed Use District - Residential	\$1,176	0.81	-	\$950
<u>Non-Residential</u>		<u>per KSF</u>		<u>per Bldg SF</u>
Mixed Use District - Commercial	\$1,176	0.57	\$670	\$0.67
Office Park	\$1,176	0.41	\$480	\$0.48
General Commercial	\$1,176	0.47	\$550	\$0.55
Community Commercial	\$1,176	0.47	\$550	\$0.55
Regional Commercial	\$1,176	0.43	\$510	\$0.51

V. LIBRARY COMPONENT OF THE FPASP FEE

This chapter of the report identifies the facilities, costs, and fee calculation for the library component of the FPASP Fee. The library fee component calculated in this Nexus Study is applicable only to development in the FPA and not the City as a whole.

FACILITIES AND COSTS

Table A-6 in Appendix A identifies the new library building that will serve the FPA. The library will be designed to facilitate community needs in the FPA and will have an on-site inventory of over 12,000 books and digital resources that will be funded through the general capital facilities component of the FPASP Fee. Construction of the library facility is planned to begin when the FPA is about half populated or with a population of about 12,000 residents. This is estimated to occur around the tenth through twelfth year of development.

The new library facility is estimated to be 7,000 square feet in size to accommodate new growth in the FPA. At an estimated cost of approximately \$390 per building square foot, the total cost of constructing this facility is approximately \$2.7 million. Funding for the land for the library site is included in the FPA Specific Plan Infrastructure Fee (SPIF) program. The site of the library has not been selected at this time but consideration has been given to collocate it with the municipal services center.

DEMAND VARIABLE

The library will be constructed to serve the FPA and therefore the cost of this facility is allocated to the FPA. The total facility cost for the library is allocated to development based on residents served. Table 5-1 below presents the demand variables assigned to the single family and multi-family residential land uses. Because library facilities benefit mainly residents, and therefore residential development, non-residential land uses are not allocated the cost of library facilities and are also not assigned a fee.

Table 5-1
Library Facilities Demand Variable

Residential Land Uses	Persons per Household
Single-Family	2.92
Single-Family High Density	2.92
Multifamily Low Density	1.94
Multifamily Medium Density	1.94
Multifamily High Density	1.94
Mixed Use District - Residential	1.94
Non-Residential Land Uses	Employee Population Equivalent
Mixed Use District - Commercial	n/a
Office Park	n/a
General Commercial	n/a
Community Commercial	n/a
Regional Commercial	n/a
Office Park	n/a

LIBRARY COMPONENT OF THE FPASP FEE

Table B-2 in Appendix B and Table 5-2 below shows the calculation of the library component of the FPASP Fee. The estimated \$2.7 million cost is used to determine the cost per resident served. The total residents estimated for the FPA is 23,889 and dividing the total cost by the total residents results in a cost per resident of \$114. Applying the \$114 cost per resident to the average persons per household for each land use category results in the following fees:

Table 5-2
Library Component of the FPASP Fee

Land Use Category	Cost per Residents Served	PPH or SF per Employee	Fee per Unit or Bldg SF
Cost:	\$2,724,000		
<u>Residential</u>			<i>per Unit</i>
Single-Family	\$114	2.92	\$333
Single-Family High Density	\$114	2.92	\$333
Multifamily Low Density	\$114	1.94	\$221
Multifamily Medium Density	\$114	1.94	\$221
Multifamily High Density	\$114	1.94	\$221
Mixed Use District - Residential	\$114	1.94	\$221
<u>Non-Residential</u>			<i>per Bldg SF</i>
Mixed Use District - Commercial	n/a	-	\$0.00
Office Park	n/a	-	\$0.00
General Commercial	n/a	-	\$0.00
Community Commercial	n/a	-	\$0.00
Regional Commercial	n/a	-	\$0.00

VI. MUNICIPAL SERVICES CENTER COMPONENT OF THE FPASP FEE

This chapter identifies the facilities, costs, and fee calculation for the municipal services center component of the FPASP Fee. The municipal services center fee component calculated in this Nexus Study is applicable only to development in the FPA and not the City as a whole.

FACILITIES AND COSTS

Table A-6 in Appendix A provides the size and cost of the municipal services center (MSC) building that will be constructed to serve the FPA. The MSC is planned to house a customer center for building, planning, and permit processing, employment applications, utility bill and license payments, park and recreation registration, code enforcement, and other public services. The center will also have an information technology center with public computer access and the capacity to hold community meetings.

Construction of the MSC is planned to begin when the FPA is about half populated or with a population of about 12,000 residents. This is estimated to occur around the tenth to twelfth year of development. The City estimates that the size of the building will be approximately 15,000 building square feet to meet the needs of the FPA. The estimated construction cost of the MSC building is estimated to be approximately \$5.8 million. Funding for the land for the MSC site is included in the FPA SPIF program. Consideration has been given to collocate the municipal services center with the new library.

DEMAND VARIABLE

The MSC will be constructed to serve the FPA and therefore the cost of this facility is allocated to the FPA. The cost of the MSC is allocated to development based on persons served. The persons served factor includes all residents and employees. However, because non-residential development is expected to have a smaller impact on these facilities and services than residential development, an employee is weighted as having only 25% of the impact that a resident does.

Table 6-1 below presents the different demand variables assigned to each land use. In the fee calculation, a resident equals one future person served, while an employee equals 25% of a resident.

Table 6-1
Municipal Services Center Fee Demand Variables

Residential Land Uses	Persons per Household
Single-Family	2.92
Single-Family High Density	2.92
Multifamily Low Density	1.94
Multifamily Medium Density	1.94
Multifamily High Density	1.94
Mixed Use District - Residential	1.94
Non-Residential Land Uses	Employee Population Equivalent per 1,000 sf
Mixed Use District – Commercial	0.55
Office Park	0.55
General Commercial	0.55
Community Commercial	0.55
Regional Commercial	0.55

MUNICIPAL SERVICES CENTER COMPONENT OF THE FPASP FEE

Table B-3 in Appendix B and Table 6-2 below shows the calculation of the municipal services component of the FPASP Fee. The estimated \$5.8 million cost attributable to future development in the FPA is used to determine the cost per future weighted persons served. Total weighted persons served from residential and non-residential development is 26,585. Dividing the total cost by the weighted persons served results in a cost per person served of \$220. Applying the \$220 cost per weighted person served to the demand variable assigned to each of the different land use categories results in the following fees:

Table 6-2
Municipal Services Center Component of the FPASP Fee

Land Use Category	Cost per Person Served	PPH or SF per Employee	Weighted Factor	Fee per Unit or Bldg SF
Cost:	\$5,836,000			
<u>Residential</u>				<i>per Unit</i>
Single-Family	\$220	2.92	1.00	\$641
Single-Family High Density	\$220	2.92	1.00	\$641
Multifamily Low Density	\$220	1.94	1.00	\$426
Multifamily Medium Density	\$220	1.94	1.00	\$426
Multifamily High Density	\$220	1.94	1.00	\$426
Mixed Use District - Residential	\$220	1.94	1.00	\$426
<u>Non-Residential</u>				<i>per Bldg SF</i>
Mixed Use District - Commercial	\$220	450	0.25	\$0.12
Office Park	\$220	450	0.25	\$0.12
General Commercial	\$220	450	0.25	\$0.12
Community Commercial	\$220	450	0.25	\$0.12
Regional Commercial	\$220	450	0.25	\$0.12

VII. POLICE FACILITIES COMPONENT OF THE FPASP FEE

This chapter of the report identifies the facilities, costs, and fee calculation for the police facilities component of the FPASP. The police fee component calculated in this Nexus Study is applicable only to development in the FPA.

FACILITIES AND COSTS

Table A-6 in Appendix A identifies a 15,000 square foot police substation to serve the FPA. Facility size assumes a level of service of 1.2 officers per 1,000 population. The substation is expected to include a public information counter area, conference rooms, lockers and showers, interview rooms, and supervisor offices. Police vehicles, equipment, and fiber optics cabling for the substation will be funded through the general capital facilities component of the FPASP Fee.

Based on a cost of approximately \$370 per square foot, the total cost of the police substation is \$5.6 million. The substation will occupy a 1.5 acres site; funding for the land is included in the FPA SPIF program. Construction of the police substation is expected to be completed when there are approximately 10,000 residents living in the FPA. This is estimated to occur in the eighth year of development.

DEMAND VARIABLE

The police substation will be constructed to serve the FPA and therefore the cost of this facility is allocated to the FPA. Police service calls provide a good measure of the impact on police services from different land use categories and therefore, average service calls were used as the demand variable to allocate the cost of the police substation. This Nexus Study uses the police service call rates from the City's *General Facilities Development Impact Fee Calculation and Nexus Report*, prepared by Revenue & Cost Specialists, LLC in 2005. The service call rates included in that report were based on an analysis conducted in 2001 of police service calls by land use. Table 7-1 below presents the demand variables assigned to each land use.

Table 7-1
Police Facilities Demand Variable

Residential Land Uses	Average Police Calls per Unit
Single-Family	1.003
Single-Family High Density	1.003
Multifamily Low Density	1.138
Multifamily Medium Density	1.138
Multifamily High Density	1.138
Mixed Use District - Residential	1.138
Non-Residential Land Uses	Average Police Calls per Acre
Mixed Use District – Commercial	18.469
Office Park	18.469
General Commercial	18.469
Community Commercial	18.469
Regional Commercial	18.469

POLICE FACILITIES COMPONENT OF THE FPASP FEE

Table B-4 in Appendix B and Table 7-2 below shows the calculation of the police facilities component of the FPASP Fee. The estimated \$5.6 million cost is allocated to the FPA based on the cost per service call. The total calls from FPA residential and non-residential development shown in Table B-4 is 18,358. Dividing the total cost by the total calls for service results in a cost per call for service of \$304. Applying the \$304 cost per call for service to the demand variable assigned to each of the land use categories results in the fees shown in Table 7-2. For non-residential development, the cost of the calls per acre was converted so as to show the cost per building square foot in the table below.

Table 7-2
Police Facilities Component of the FPASP Fee

Land Use Category	Cost per Call for Service	Average Calls per Unit /Acre	Fee per Unit or Bldg SF
Cost:	\$5,560,000		
<u>Residential</u>			<i>per Unit</i>
Single-Family	\$303	1.003	\$304
Single-Family High Density	\$303	1.003	\$304
Multifamily Low Density	\$303	1.138	\$345
Multifamily Medium Density	\$303	1.138	\$345
Multifamily High Density	\$303	1.138	\$345
Mixed Use District - Residential	\$303	1.138	\$345
<u>Non-Residential</u>			<i>per Bldg SF</i>
Mixed Use District - Commercial	\$303	18.469	\$0.64
Office Park	\$303	18.469	\$0.43
General Commercial	\$303	18.469	\$0.51
Community Commercial	\$303	18.469	\$0.51
Regional Commercial	\$303	18.469	\$0.46

VIII. FIRE FACILITIES COMPONENT OF THE FPASP FEE

This chapter of the report identifies the facilities, costs, and fee calculation for the fire facilities component of the FPASP. The fire fee component calculated in this Nexus Study is applicable only to development in the FPA.

FACILITIES AND COSTS

Table A-6 in Appendix A shows two fire stations will be constructed to serve the FPA. The City estimates that the new stations will need to contain a total of 18,000 square feet of building space. Construction of the first station will begin when there are approximately 1,400 residential units occupied or a population of 4,000. Construction on the second station is anticipated to begin when there are approximately 5,400 occupied housing units and 800,000 square feet of non-residential space or a population of 16,800. As shown Table 8-1 below, shows the net cost of the two stations is approximately \$12.8 million. The general capital component of the FPASP Fee will fund two engines, an off-road vehicle, an ambulance, and gear for estimated 30 firefighters housed at the two stations. Each fire station will occupy a 1.5 acres site; funding for the land is included in the FPA SPIF program.

Table 8-1
Estimated Fire Facilities Costs

Fire Facilities	Units	Estimated Costs
Station 1	1 station	\$6,388,000
Station 2	1 station	\$6,388,000
Total	2 stations	\$12,776,000

DEMAND VARIABLE

The two fire stations will be constructed to serve the FPA and therefore the cost of these facilities is allocated to the FPA. Fire service calls provide a good measure of the impact on fire services from different land use categories and therefore, the average number of service calls were used as the demand variable to allocate the cost of the fire stations. This Nexus Study uses the fire service call rates from the City's *General Facilities Development Impact Fee Calculation and Nexus Report*, prepared by Revenue & Cost Specialists, LLC in 2005. The service call rates are based on Folsom Fire Department's response call data for fiscal year 2004-05. Table 8-2 below presents the demand variables assigned to each land use.

Table 8-2
Fire Facilities Demand Variables

Residential Land Uses	Average Fire Calls per Unit
Single-Family	0.090
Single-Family High Density	0.090
Multifamily Low Density	0.087
Multifamily Medium Density	0.087
Multifamily High Density	0.087
Mixed Use District - Residential	0.087
Non-Residential Land Uses	Average Fire Calls per Acre
Mixed Use District – Commercial	0.572
Office Park	0.572
General Commercial	0.572
Community Commercial	0.572
Regional Commercial	0.572

FIRE FACILITIES COMPONENT OF THE FPASP FEE

Table B-5 in Appendix B and Table 8-3 below shows the calculation of the fire facilities component of the FPASP Fee. The estimated \$12.8 million cost is allocated to the FPA based on the cost per service call. The total calls from FPA residential and non-residential development shown in Table B-5 is 1,115. Dividing the total cost by the total calls for service results in a cost per calls for service of \$11,458. Applying the \$11,458 cost per call for service to the demand variable assigned to each of the land use categories results in the fees shown in Table 8-3. For non-residential development, the cost of the calls per acre was converted to show the cost per building square foot in the table below.

Table 8-3
Fire Facilities Component of the FPASP Fee

Land Use Category	Cost per Calls for Service	Average Calls per Unit /Acre	Fee per Unit or Bldg SF
Cost:	\$12,776,000		
<u>Residential</u>			<i>per Unit</i>
Single-Family	\$11,458	0.090	\$1,031
Single-Family High Density	\$11,458	0.090	\$1,031
Multifamily Low Density	\$11,458	0.087	\$997
Multifamily Medium Density	\$11,458	0.087	\$997
Multifamily High Density	\$11,458	0.087	\$997
Mixed Use District - Residential	\$11,458	0.087	\$997
<u>Non-Residential</u>			<i>per Bldg SF</i>
Mixed Use District - Commercial	\$11,458	0.572	\$0.75
Office Park	\$11,458	0.572	\$0.50
General Commercial	\$11,458	0.572	\$0.60
Community Commercial	\$11,458	0.572	\$0.60
Regional Commercial	\$11,458	0.572	\$0.54

IX. PARK FACILITIES COMPONENT OF THE FPASP FEE

This chapter of the report identifies the facilities, costs, and fee calculation for the parks component of the FPASP. The parks fee component calculated in this Nexus Study is applicable only to development in the FPA.

FACILITIES AND COSTS

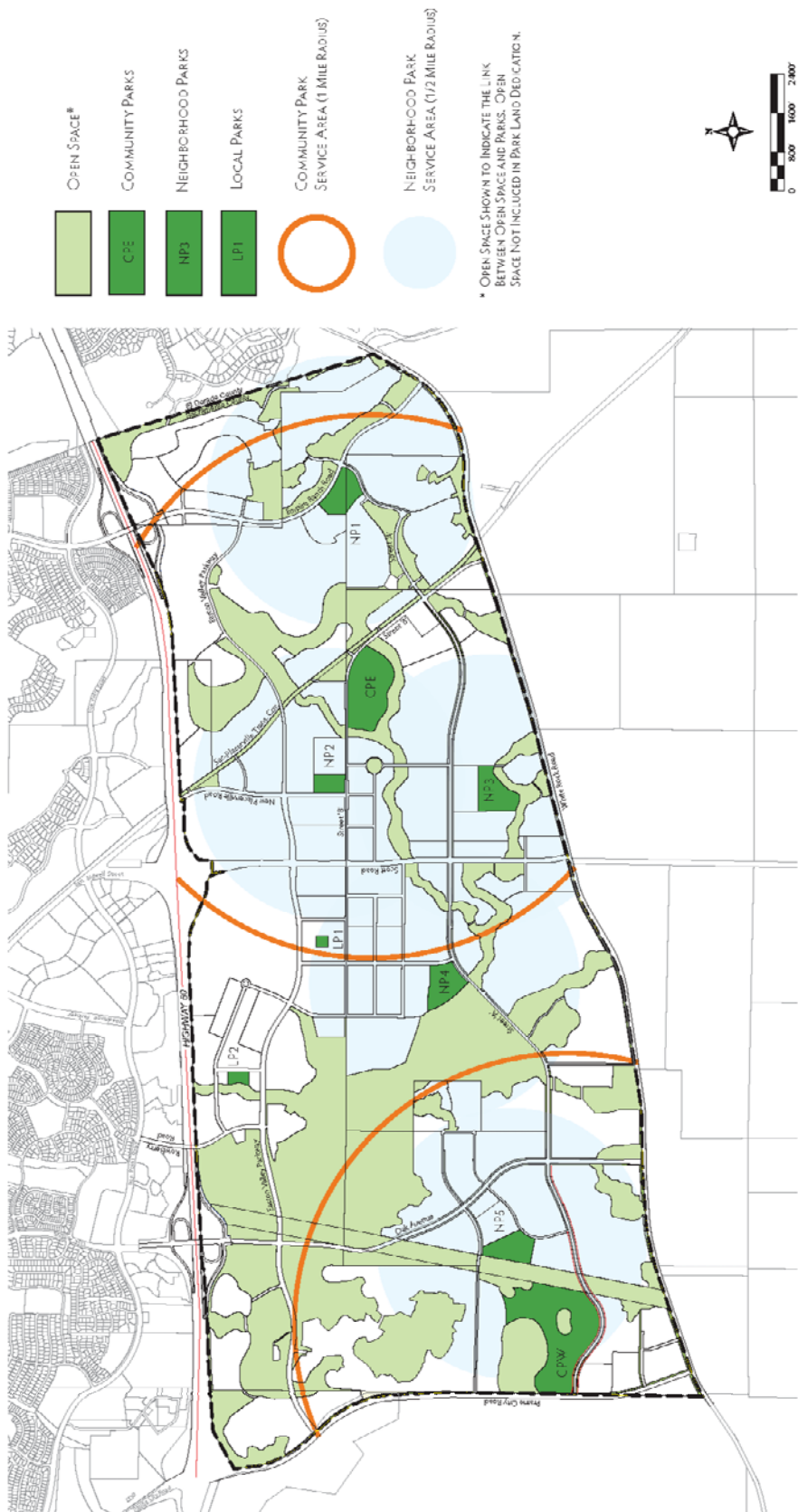
The City has a park service standard of 5.0 acres per 1,000 residents. Based on this standard the FPA is planned to contain 125 acres of developed park land. The parks identified in the FPASP include 2 community parks, 5 neighborhood parks, and 2 local parks. The total estimated cost of developing these parks was \$68.1 million in 2013 dollars; this amount increases to \$71.9 when inflated to 2015 dollars based on the ENR 20-City CCI. Pages A-9 through A-12 in Appendix A identify the estimated costs of the parks development plan included in the FPASP PFFP.

The construction of the parks will take place in conjunction with the residential development timeline. Exhibit 9-1 on page 31 illustrates the location of the proposed park facilities in the FPA. It is anticipated that the first park would be completed in the fourth year of development when there are approximately 1,000 to 1,300 occupied residential units. Table A-7 in Appendix A and Table 9-1 below, identifies the parks that are planned for the FPA. Land acquisition costs are not included in the parks cost estimate since park land is acquired through Quimby dedication.

Table 9-1
Estimated Park Facilities Costs

Park Facilities	Acres	Estimated Costs
Community Park West	47.86	\$32,454,854
Community Park East	26.12	\$12,305,912
Neighborhood Park One	10.32	\$4,094,229
Neighborhood Park Two	5.01	\$4,714,318
Neighborhood Park Three	11.7	\$5,262,564
Neighborhood Park Four	10.61	\$4,059,746
Neighborhood Park Five	10.03	\$4,326,768
Oak Woodland Open Space Amenities	--	\$1,340,940
Local Park 1	1.15	\$1,075,058
Local Park 2	2.26	\$2,309,510
Total (Rounded)	125.06	\$71,944,000

Exhibit 9-1 – FPA Parks Map



DEMAND VARIABLE

The park development costs for the park component of the FPASP Fee are allocated to the FPA based on the applicable demand variable for each land use category. Parks are used mainly by residents; however, parks are also used to a lesser degree by employees. For example, employees use ball fields through organized sports leagues and employees can also jog or exercise at parks. Therefore, the cost of the FPA parks is allocated to residents and employees.

To estimate the relative impact to parks from residents and employees, this Nexus Study assumes a resident has the opportunity to use parks an average of 12 hours per day 7 days a week (84 hours) and an employee has the opportunity to use parks an average of 1.25 hours per day 5 days a week (6.25 hours). This translates to 1.0 employee equaling approximately 0.07 ($6.25/84 = 0.07$) of a resident in terms of potential park usage. Table 9-2 below presents the demand variables assigned to residential and non-residential land uses.

Table 9-2
Park Facilities Demand Variables

Residential Land Uses	User Equivalent per Resident	EDU Factor per Unit
Single-Family	1.00	1.00
Single-Family High Density	1.00	1.00
Multifamily Low Density	1.00	0.66
Multifamily Medium Density	1.00	0.66
Multifamily High Density	1.00	0.66
Mixed Use District - Residential	1.00	0.66
Non-Residential Land Uses	User Equivalent per Employee	EDU Factor per 1,000 SF
Mixed Use District – Commercial	0.07	0.06
Office Park	0.07	0.06
General Commercial	0.07	0.06
Community Commercial	0.07	0.06
Regional Commercial	0.07	0.06

PARKS COMPONENT OF THE FPASP FEE

Table B-6 in Appendix B and Table 9-3 below shows the calculation of the park component of the FPASP Fee. The total \$71.9 million cost is divided by the total park EDUs for the FPA to determine the cost per EDU. Total EDUs calculated for residential and non-residential development in the FPA is equal to 8,456. Dividing the total cost by the total EDUs results in a cost per EDU of \$8,508. Applying the \$8,508 cost per EDU to the demand variable assigned to each land use category results in the following fees:

Table 9-3
Park Component of the FPASP Fee

Land Use Category	Cost per EDU	EDU Factor	Fee per 1,000 SF	Fee per Unit or Bldg SF
Cost:	\$71,944,000			
<u>Residential</u>		<u>per Unit</u>		<u>per Unit</u>
Single-Family	\$8,508	1.00	-	\$8,508
Single-Family High Density	\$8,508	1.00	-	\$8,508
Multifamily Low Density	\$8,508	0.66	-	\$5,653
Multifamily Medium Density	\$8,508	0.66	-	\$5,653
Multifamily High Density	\$8,508	0.66	-	\$5,653
Mixed Use District - Residential	\$8,508	0.66	-	\$5,653
<u>Non-Residential</u>		<u>per K SF</u>		<u>per Bldg SF</u>
Mixed Use District - Commercial	\$8,508	0.06	\$490	\$0.49
Office Park	\$8,508	0.06	\$490	\$0.49
General Commercial	\$8,508	0.06	\$490	\$0.49
Community Commercial	\$8,508	0.06	\$490	\$0.49
Regional Commercial	\$8,508	0.06	\$490	\$0.49

X. TRAILS COMPONENT OF THE FPASP FEE

This chapter of the report identifies the facilities, costs, and fee calculation for the trails component of the FPASP. The trails fee component calculated in this Nexus Study is applicable only to development in the FPA.

FACILITIES AND COSTS

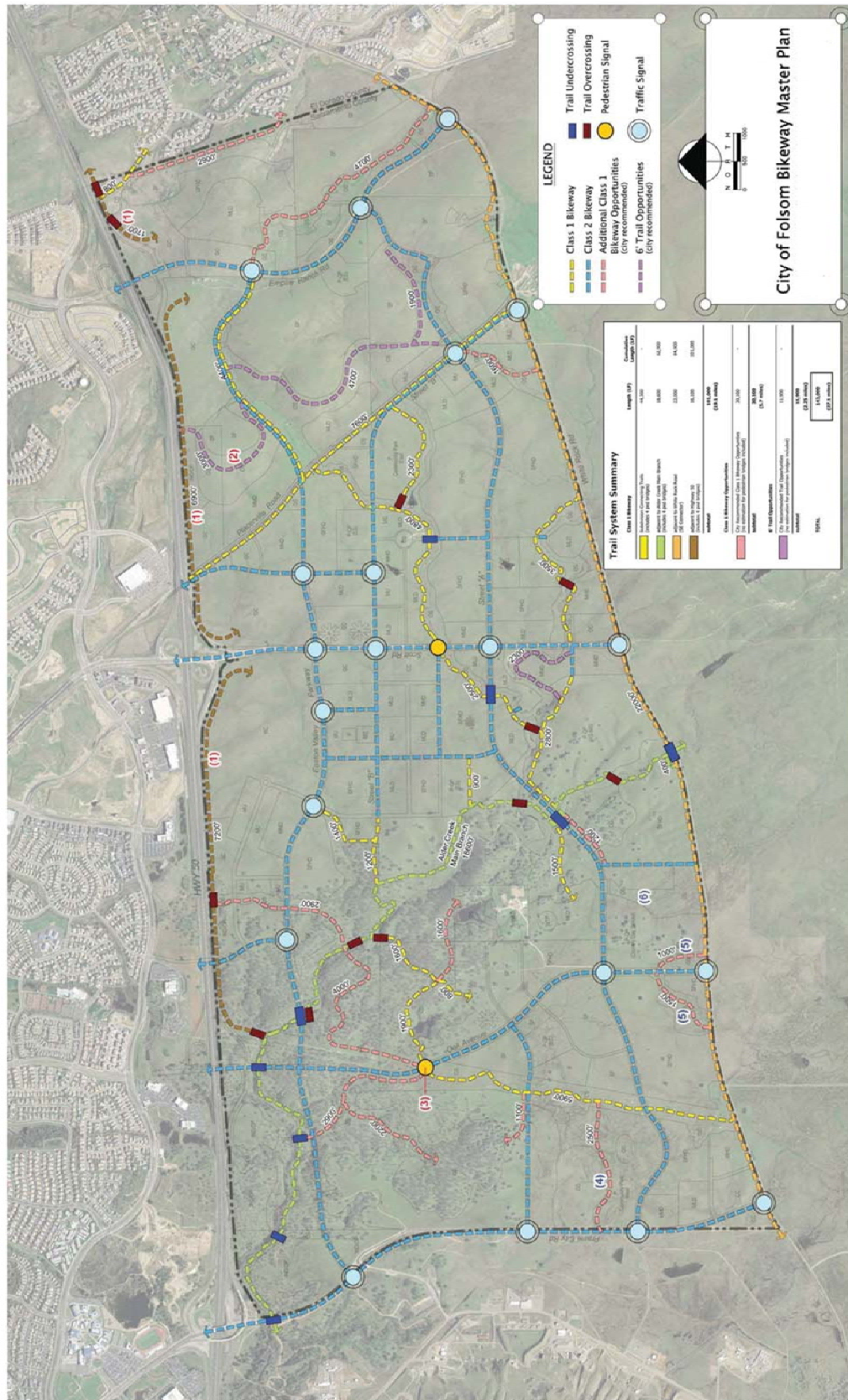
The FPASP PFFP identifies 30 miles of trails to be constructed in the FPA. These trails include a Class I paths and Class II bike lanes. The trails are designed to provide connectivity between neighborhoods, parks, schools, and other major destinations. Exhibit 10-1 on page 36 illustrates the location of the proposed trail facilities in the FPA. The construction of the various trails will take place in conjunction with the roadway development and residential development timelines. It is expected that the first 1 mile of trail facilities will occur in the second year of development.

A total of trail construction is approximately \$18.0 million in 2013 dollars. Of this amount, \$2.4 million will be funded through a proposed extended term community facilities district and \$2.4 million is expected to come from grants. As shown in and Table 10-1 below, the net cost of these facilities, inflated to 2015 dollars, is approximately \$14.0 million. Table A-8.1 of Appendix A shows a table from the City's Bikeway Master Plan titled the Folsom Specific Plan Bikeway Master Plan Estimate which provides more detail on the trail facilities, quantities, and costs.

Table 10-1
Estimated Trail Facilities Costs

Trail Facilities	Linear Feet	Estimated Costs
Subdivision Connecting Trails	44,300	\$4,755,785
Alder Creek Main Branch Trails	18,600	\$2,444,070
White Rock Road	22,000	\$1,978,900
Community Park West	2,500	\$0
Highway 50 Parallel Trail	17,100	\$2,630,395
East Placerville Road	7,600	\$683,620
Oak Avenue to Easton Valley Parkway	15,400	\$1,385,230
Alder Creek Parallel Main Branch	2,000	\$179,900
Trail Near White Rock Road	4,100	\$368,795
East of Placerville Road 6' to 12' Chang	12,900	\$1,160,355
Signal Crossings - Scott/Oak	n/a	\$385,500
Restroom	n/a	\$276,275
Trail and Bridge Contingency	11,200	\$1,392,940
Trail FF&Es		\$384,215
Total Costs		\$18,025,980
Other Funding Sources		(\$4,769,000)
Total Costs Allocated to FPA (2013 \$)		\$13,256,980
Total Costs Allocated to FPA (2015 \$)		\$13,995,000

Exhibit 10-1 – FPA Trails Map



DEMAND VARIABLE

For a comparison of service levels for trails, the City of Folsom has approximately 102 miles of Class 1 and Class 2 trails. This is approximately 1.5 miles of trails per 1,000 residents, which is comparable, but slightly higher than the 1.25 miles per 1,000 residents that will be provided in the FPA.

Facility costs for the trails component of the FPASP Fee are allocated to development based on the residents since in the City experience residents are the primary users of the trails. Therefore the demand variable used to allocate trail costs is residents, which is converted to the average persons per household (PPH) for single family and multi-family. The average PPH for a single family unit in Folsom is estimated to be 2.94; for a multi-family unit, it is 1.94 PPH. The PPH numbers can be converted to EDUs by assigning 1.0 EDUs to a single family unit and 0.66 to a multi-family unit, as shown in Table 10-2 below.

Table 10-2
Trail Facilities Demand Variables

Residential Land Uses		EDU Factor
Single-Family		1.00
Single-Family High Density		1.00
Multifamily Low Density		0.66
Multifamily Medium Density		0.66
Multifamily High Density		0.66
Mixed Use District - Residential		0.66
Non-Residential Land Uses		EDU Factor
Mixed Use District - Commercial		n/a
Office Park		n/a
General Commercial		n/a
Community Commercial		n/a
Regional Commercial		n/a

TRAILS COMPONENT OF THE FPASP FEE

Table 10-3 below and Table B-7 in Appendix B show the calculation of the trails component of the FPASP Fee. The \$14.0 million net cost is used to determine the cost per EDU. Total EDUs from residential development in the FPA is 8,181. Dividing the total cost by the total EDUs results in a cost per EDU of \$1,711. Applying the \$1,711 cost per EDU to the EDU factor for each residential land use results in the following fees:

Table 10-3
Trails Facilities Component of the FPASP Fee

Land Use Category	Cost per EDU	EDU Factor	Fee per Unit or Bldg SF
Cost:	\$13,995,000		
<u>Residential</u>			<i>per Unit</i>
Single-Family	\$1,711	1.00	\$1,711
Single-Family High Density	\$1,711	1.00	\$1,711
Multifamily Low Density	\$1,711	0.66	\$1,137
Multifamily Medium Density	\$1,711	0.66	\$1,137
Multifamily High Density	\$1,711	0.66	\$1,137
Mixed Use District - Residential	\$1,711	0.66	\$1,137
<u>Non-Residential</u>			<i>per Bldg SF</i>
Mixed Use District - Commercial	n/a	0.00	\$0.00
Office Park	n/a	0.00	\$0.00
General Commercial	n/a	0.00	\$0.00
Community Commercial	n/a	0.00	\$0.00
Regional Commercial	n/a	0.00	\$0.00

XI. SOLID WASTE FEE

This chapter of the report identifies the solid waste facilities, costs, and the fee calculation for this Stand Alone Fee. The Solid Waste Fee calculated in this Nexus Study is applicable only to development in the FPA and not the City as a whole.

FACILITIES AND COSTS

The solid waste facilities include vehicle and waste container purchases required to maintain the current level of municipal solid waste services in the FPA. The City's current service standard is one residential side loader waste truck per 700 to 800 residential housing units. The City estimates the number of commercial front loader trucks required based on commercial and multi-family development. The City estimates the number of rolloff and rear loader trucks needed to serve the City based on a per capita methodology. In total, the City estimated that the FPA will need 13 vehicles, including 6 residential side loader trucks, 4 commercial front loader trucks, 1 rear loader truck, and 2 rolloff trucks. Also included in the costs are solid waste containers for residential and non-residential development in the FPA. Acquisition of the first solid waste vehicle is estimated to occur in the first year of development in the FPA. Table 11-1 below and Table A-9 in Appendix A show the cost of these vehicles and containers is approximately \$5.5 million.

Table 11-1
Estimated Solid Waste Costs

Solid Waste Vehicles and Containers	Costs
Residential Side Loader Truck (6)	\$1,800,000
Commercial Front Loader Truck (4)	\$1,200,000
Rolloff Trucks (2)	\$81,000
Rear Loader Truck (1)	\$7,000
Containers	\$1,594,000
Total	\$5,494,000

DEMAND VARIABLE

Solid waste vehicle and container costs are allocated to development in the FPA based on a persons served methodology. Using this methodology to allocate these costs is logical approach since the City estimates the number of trucks and containers needed based on a per capita approach. Persons served include the total estimated residents and employees in the FPA. The table below presents the demand variables assigned to each land use category. The residential categories demand variables are based on the average persons per household and the demand variables for employees are based on the average number of employees per 1,000 building square feet.

Table 11-2
Solid Waste Demand Variable

Residential Land Uses	Persons per Household
Single-Family	2.92
Single-Family High Density	2.92
Multifamily Low Density	1.94
Multifamily Medium Density	1.94
Multifamily High Density	1.94
Mixed Use District - Residential	1.94
Non-Residential Land Uses	Employee Population per 1,000 sf of Bldg
Mixed Use District – Commercial	2.22
Office Park	2.22
General Commercial	2.22
Community Commercial	2.22
Regional Commercial	2.22

SOLID WASTE FEES

Table 11-3 below and Table B-8 in Appendix B show the calculation of the Solid Waste Fee. The total persons served from both residential and non-residential development in the FPA is 34,673. Dividing the \$5.5 million total cost by the total persons served results in a cost per person served of \$158. Multiplying the \$158 cost per person served by the demand variable assigned to each the land use category results in the following Solid Waste Fees:

Table 11-3
Solid Waste Fees

Land Use Category	Cost per Person Served	PPH or Emp. per 1,000 sf	Fee per 1,000 sf	Fee per Unit or Bldg SF
Cost:	\$5,494,000			
<u>Residential</u>		<i>per Unit</i>		<i>per Unit</i>
Single-Family	\$158	2.92	-	\$463
Single-Family High Density	\$158	2.92	-	\$463
Multifamily Low Density	\$158	1.94	-	\$307
Multifamily Medium Density	\$158	1.94	-	\$307
Multifamily High Density	\$158	1.94	-	\$307
Mixed Use District - Residential	\$158	1.94	-	\$307
<u>Non-Residential</u>		<i>per KSF</i>		<i>per Bldg SF</i>
Mixed Use District - Commercial	\$158	2.22	\$350	\$0.35
Office Park	\$158	2.22	\$350	\$0.35
General Commercial	\$158	2.22	\$350	\$0.35
Community Commercial	\$158	2.22	\$350	\$0.35
Regional Commercial	\$158	2.22	\$350	\$0.35

XII. CORPORATION YARD FEE

This chapter identifies the facilities, costs, and the fees required to fund the corporation yard facilities that will serve the FPA. The Corporation Yard Fee is a Stand Alone Fee and it is applicable only to development in the FPA.

FACILITIES AND COSTS

The City plans to move and expand its existing corporation yard to accommodate future growth in the City and the FPA. The City estimates the total building square feet at its existing corporation yard is 53,500. City staff estimates that this space will need to increase proportionately with the City's population growth. By 2050, the City's population is estimated to grow to approximately 109,000, which means the City's corporation yard building space will need to increase to 114,022 square feet. The corporation yard will also need 32.2 acres to accommodate all the City functions for this new site. The FPA's share of the costs is based on its population as compared to the total estimated City population in 2050. The FPASP PFFP estimates that FPA's percent share is approximately 22.4%.

Based on the FPA percent share, the total cost of corporation yard facilities allocated to the FPA is approximately \$6.1 million. Also, the land acquisition cost for the corporation yard site is included in the Corporation Yard Fee calculation. The land cost, \$820,000, is based on a purchase agreement between the City and Aerojet Rocketdyne, Inc. The PFASP PFFP estimates that construction of the corporation yard will occur in the tenth year of development.

Table 12-1 on the following page and Table A-10 in Appendix A identify the corporation yard facilities that will be required to serve future development in the FPA. As shown in Table 12-1 the net cost of the facilities allocated to the FPA is approximately \$6.9 million.

Table 12-1
Estimated Corporation Yard Costs

Corporation Yard Facilities	Cost Estimates
Total Building Square Feet	114,022
Total Construction Cost per Square Foot	\$227.50
Percentage Attributable to the FPA	22.4%
Total Construction Cost (2013 \$)	\$5,800,000
Total Construction Cost (2015 \$)	\$6,120,000
Corporation Yard Acres	32.2
Land Acquisition Cost per Acre	\$25,466
Land Acquisition Costs	\$820,000
Total Estimated Costs	\$6,940,000

DEMAND VARIABLE

The \$6.9 million corporation yard facilities costs allocated to the FPA are further allocated to development in the FPA on a per acre basis. All development types in the FPA will benefit from corporation yard facilities and therefore allocating these costs on a per acre basis is a reasonable methodology. The Table 12-2 presents the acreage totals for each land use category.

Table 12-2
Corporation Yard Demand Variables

Residential Land Uses	Acres
Single Family	493.9
Single Family High Density	591.6
Multi-Family Low Density	256.1
Multi-Family Medium Density	45.1
Multi-Family High Density	51.2
Mixed Use District - Residential	35.5
Non-Residential Land Uses	Acres
Mixed Use District – Commercial	23.7
Office Park	89.2
General Commercial	153.4
Community Commercial	42.2
Regional Commercial	110.8

CORPORATION YARD FEE

Table 12-3 below and Table B-9 in Appendix B and shows the calculation of the Corporation Yard Fee. The \$6.9 million cost allocated to the FPA is divided by the total residential and non-residential acreage in the FPA, which is 1,893 acres; this results in a cost per acre of \$3,667. Dividing the \$3,667 cost per acre by the average number of residential units per acre for residential development type and by the average building square feet per acre for each non-residential development type results in the following Corporation Yard Fees:

Table 12-3
Corporation Yard Fees

Land Use Category	Cost per Acre	Units per Acre	Fee per Unit or Bldg SF
Cost:	\$6,940,000		
<u>Residential</u>		<u>Units/Ac.</u>	<u>per Unit</u>
Single-Family	\$3,667	3.1	\$1,168
Single-Family High Density	\$3,667	5.5	\$670
Multifamily Low Density	\$3,667	9.2	\$398
Multifamily Medium Density	\$3,667	18.1	\$202
Multifamily High Density	\$3,667	24.4	\$149
Mixed Use District - Residential	\$3,667	19.2	\$194
<u>Non-Residential</u>		<u>Bldg. SF/Ac.</u>	<u>per Bldg SF</u>
Mixed Use District - Commercial	\$3,667	8,690	\$0.43
Office Park	\$3,667	13,068	\$0.28
General Commercial	\$3,667	10,890	\$0.34
Community Commercial	\$3,667	10,890	\$0.34
Regional Commercial	\$3,667	12,197	\$0.30

XIII. TRANSIT FEE

This chapter identifies the facilities, costs, and the fees required to fund the transit facilities that will serve development in the FPA. The Transit Fee calculated in this Nexus Study is applicable only to development in the FPA.

FACILITIES AND COSTS

Table 13-1 below identifies the transit facilities that will serve the FPA. The facilities include traffic signal modifications and widening of 4 miles of roadways, including Easton Valley Parkway, New Placerville Road, Old Placerville Road, and a yet unnamed Street B, to accommodate bus lanes. Additional transit facilities include a transfer station, 3 park and ride lots, 2 enhanced transit stops, and 4 specialized high capacity buses. The total cost of all transit facilities is estimated in the PFASP PFFP at \$24.8 million in 2013 dollars. However, the City estimates that approximately \$9.0 of this cost will come from other funding sources. For example, the \$1.8 million cost for 10.3 acres of land is included in the FPASP SPIF program; other funding sources have not yet been identified. The net total cost included in the Transit Fee calculation is \$15.8 million in 2013 dollars. This total cost is inflated based on the ENR 20-city construction cost index to \$16.6 million, as shown in Table 13-1.

Table 13-1
Transit Facilities and Costs

Item	Units	Cost per Unit	Total Cost	Other Funding Sources	Fee Program (2013 \$)
24-Foot Bus Lane	4 miles	\$2,125,000	\$8,500,000	\$0	\$8,500,000
Transit Transfer Station	1 station	\$1,500,000	\$1,500,000	\$750,000	\$750,000
Transit Park and Ride Lots	3 stations	\$2,000,000	\$6,000,000	\$3,000,000	\$3,000,000
Transit Enhanced Stops	2 stations	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000
Bus Rapid Transit Vehicles	4 buses	\$1,250,000	\$5,000,000	\$2,500,000	\$2,500,000
Land Acquisition /1	10.3 acres	\$175,000	\$1,800,000	\$1,800,000	\$0
Total (2013 \$)			\$24,800,000	\$9,050,000	\$15,750,000
Total (2015 \$ - Rounded)					<u>\$16,627,000</u>

DEMAND VARIABLE

The demand variable used to allocate the cost of transit facilities for the FPA is based on trip generation. Specifically PM Peak Hour Trips are used to assigned trip generation factors to each land use category in the PFA. The PM Peak Hour Trips rates are adjusted for each land use category to incorporate the average trip length and the percentage of the trips that are new, as opposed to pass-by trips. These three factors are multiplied together to arrive at the Vehicle Mile Trip (VMT) factor for each land use category. To determine the relative impact of each land use category compared to a Single-Family High Density unit, VMT factors were converted to EDUs by selecting the VMT factor for the Single-Family High Density land use category and dividing its rate of 5.0 VMTs into the VMT rate for each land use category. The total net cost of \$16.6 million is allocated to the FPA since these transit facilities will primarily serve development in the FPA. Table 13-2 below shows the EDU factors for all land use categories as well as the total 15,692 EDUs in the FPA. The cost per EDU of \$1,060 is determined by dividing the total transit cost of \$16.6 million by the total EDUs.

Table 13-2
Transit EDUs and Cost per EDU

Land Use Category	Units or Bldg SF	PM Peak Hr Trips Per Unit or Ksf	Avg Trip Length (Miles)	New Trips (%)	Vehicle Mile Trips (VMT)	EDU Factor	Total EDUs
Total Cost: \$16,627,000							
<u>Residential</u>	<u>Units</u>	<u>per Unit</u>		<u>per Unit</u>	<u>per Unit</u>	<u>per Unit</u>	
Single-Family	1,550	1.10	5.00	100%	5.50	1.10	1,705
Single-Family High Density	3,238	1.00	5.00	100%	5.00	1.00	3,238
Multifamily Low Density	2,357	0.90	5.00	100%	4.50	0.90	2,121
Multifamily Medium Density	818	0.80	5.00	100%	4.00	0.80	654
Multifamily High Density	1,251	0.75	5.00	100%	3.75	0.75	938
Mixed Use District - Res.	681	0.70	5.00	100%	3.50	0.70	477
Subtotal	9,895						9,134
<u>Non-Residential</u>	<u>Bldg SF</u>	<u>per Ksf</u>		<u>per Acre</u>	<u>per Acre</u>	<u>per Acre</u>	
Mixed Use District - Comm.	205,952	3.71	2.75	66%	58.52	11.70	277
Office Park	1,165,666	1.48	4.25	90%	73.98	14.80	1,320
General Commercial	1,670,526	3.71	3.25	66%	86.66	17.33	2,659
Community Commercial	459,558	3.71	3.25	66%	86.66	17.33	731
Regional Commercial	1,351,405	2.71	3.25	66%	70.90	14.18	1,571
Subtotal	4,853,107						6,558
Total EDUs							15,692
Cost Per EDU							\$1,060

TRANSIT FEE

Table 13-3 shows the calculation of the Transit Fee. The fee is calculated for each land use category by multiplying the cost per EDU of \$1,060 by the EDU factor for each land use category as shown below. Table B-10 in Appendix B of this report shows additional detail regarding this fee calculation.

Table 13-3
Transit Fees

Land Use Category	EDU Factor	EDU Factor Per KSF	Cost per EDU	Transit Fee
<u>Residential</u>	<u>per Unit</u>			<u>per Unit</u>
Single-Family	1.10	-	\$1,060	\$1,166
Single-Family High Density	1.00	-	\$1,060	\$1,060
Multifamily Low Density	0.90	-	\$1,060	\$954
Multifamily Medium Density	0.80	-	\$1,060	\$848
Multifamily High Density	0.75	-	\$1,060	\$795
Mixed Use District - Res.	0.70	-	\$1,060	\$742
<u>Non-Residential</u>	<u>per Acre</u>	<u>per KSF</u>		<u>per Bldg. SF</u>
Mixed Use District - Comm.	11.70	1.35	\$1.06	\$1.43
Office Park	14.80	1.13	\$1.06	\$1.20
General Commercial	17.33	1.59	\$1.06	\$1.69
Community Commercial	17.33	1.59	\$1.06	\$1.69
Regional Commercial	14.18	1.16	\$1.06	\$1.23

XIV. HIGHWAY 50 IMPROVEMENT FEE

Prior to adoption of the Folsom Plan Area Specific Plan, the City of Folsom joined with the County of Sacramento, County of El Dorado, City of Rancho Cordova, and several major land owners to form the 50 Corridor Mobility Partnership (“Partnership”). The purpose of the Partnership was to develop a coordinated transportation plan that would reduce congestion on Highway 50 and other major roadways as new development, including the FPA, occurred in the study area. The study area was generally defined by Bradshaw Road on the west, the American River on the north, Jackson Highway on the south, and El Dorado Hills to the east.

The Partnership hired DKS Associates to produce a nexus study and in January 2010 the *50 Corridor Mobility Fee Program Nexus Study* (“50 Corridor Nexus Study”) was completed. The 50 Corridor Nexus Study identified priority transportation projects in the study area and allocated the costs of those projects on a fair-share basis to the four public agencies based on each jurisdiction’s estimated impact on the roadways. The 50 Corridor Nexus Study, however, has not been adopted by any member agency of the Partnership.

On June 28, 2011, the Folsom City Council adopted Resolution 8863 which certified the EIR/EIS for the FPA and adopted the Mitigation Monitoring and Reporting Program (“MMRP”). The MMRP identifies traffic mitigation measures that are necessary to mitigate Highway 50 traffic impacts from development of the FPA. Some of mitigation measures identified in the MMRP were included in the 50 Corridor Nexus Study and, as a result, funding for these projects through the 50 Corridor Fee Program was considered.

MEMORANDUM OF UNDERSTANDING WITH CALTRANS

In 2014 the City Council authorized the City Manager to enter into a Memorandum of Understanding (“Caltrans MOU”) with the California Department of Transportation (“Caltrans”). The Caltrans MOU set forth the understand between the two agencies as to the implementation of certain mitigation measures related to traffic impacts on Highway 50 resulting from development of the FPA. One of the provisions of the Caltrans MOU states that if a Highway 50 fee program is not adopted by the City and other public agencies in the Partnership by July 10, 2015, the City shall implement an alternative financing mechanism to fund mitigation measures for Highway 50. The Caltrans MOU lists, as an alternative financing mechanism, a transportation fee for the FPA that funds the mitigation measures in the MMRP for Highway 50. The Highway 50 Improvement Fee presented in this chapter of the Nexus Study is intended to act as the alternative financing mechanism described in the Caltrans MOU.

HIGHWAY 50 IMPROVEMENTS AND COSTS

City staff reviewed Highway 50 mitigation measures in the MMRP and determined that most of projects listed are either to be funded through SCTDF program or the Highway Interchange Fee included in this Nexus Study, or have already been completed. The remaining projects are to be included in this Highway 50 Improvement Fee and are shown in Table 14-1 below. Improvements include auxiliary lanes constructed on Highway 50 between Sunrise and Scott Road interchanges and modifications to the Hazel interchange.

The total cost of the improvements is \$137.7 million, of which, the 50 Corridor Nexus Study allocates \$14.0 million to the FPA. The \$14.0 million total cost is an estimate from 2010 and therefore, the ENR 20-city construction cost index was used to inflate this amount by 15.0% to show it in 2015 dollars. Appendix E in this Nexus Study includes Table B-3 from the 50 Corridor Nexus Study which shows additional detail regarding the cost allocation to the member agencies in the Partnership.

Table 14-1
Highway 50 Improvements and Costs

Roadway	Segment	Length (miles)	Description	Total Project Cost (2010\$)	Other Funding Sources	Fee Program (2010\$)
Highway 50	Sunrise to Hazel	3.25	Auxiliary Lanes	\$34,500,000	\$33,407,580	\$1,092,420
Highway 50	Hazel to Folsom	1.2	Auxiliary Lanes	\$6,100,000	\$6,100,000	\$0
Highway 50	Folsom to Scott	4.4	Auxiliary Lanes	\$37,100,000	\$25,759,405	\$11,340,595
Highway 50	Hazel Interchange	-	Interchange Mod.	\$60,000,000	\$58,424,562	\$1,575,438
Total (2010 \$)				\$137,700,000	\$123,691,547	\$14,008,453
Total (2015 \$ - rounded)						\$16,108,000

COST ALLOCATION METHODOLOGY

The 50 Corridor Nexus Study Report used SACOG's regional travel demand model (SACMET) to estimate vehicle trip generation resulting from new development in each of the Partnership's four public agencies. Based on the trip generation estimated from each of the four agencies, their impact on projects shown in Table 14-1 was determined and their fair-share of the project costs can be allocated to each agency.

DEMAND VARIABLE

The Highway 50 improvements are necessary to expand roadway capacity as a result of new development in the region. The FPA is part of the new development and therefore shares in the cost of the improvements. The demand variable used to measure the Highway 50 service need per unit of development in the FPA is based on trip generation. PM Peak Hour Trips are used to assign trip generation factors to each land use category planned for the PFA. The PM Peak Hour Trips rates are adjusted for each land use category to incorporate the average trip length and the percentage of the trips that are new, as opposed to secondary, pass-by trips. These three factors are multiplied together to arrive at the Vehicle Mile Trip (VMT) factor for each land use category.

To determine the relative impact of each land use category compared to a Single-Family High Density unit, VMT factors are converted to EDUs by selecting the VMT factor for the Single-Family High Density land use category and dividing its rate of 5.0 VMTs into the VMT rate for each use category. The total net cost of \$16.1 million is allocated to the FPA since the Highway 50 improvements are necessary as a result of new development in the FPA. Table 14-2 shows the EDU factors for all the land use categories and the total 15,692 EDUs in the FPA. The cost per EDU of \$1,027 is determined by dividing the total cost of \$16.1 million by the total EDUs.

Table 14-2

Highway 50 Improvement EDUs and Cost per EDU

Land Use Category	Units or Bldg SF	PM Peak Hr Trips Per Unit or Ksf	Avg Trip Length (Miles)	New Trips (%)	Vehicle Mile Trips (VMT)	EDU Factor	Total EDUs
Total Cost: \$16,108,000							
<u>Residential</u>	<u>Units</u>	<u>per Unit</u>		<u>per Unit</u>	<u>per Unit</u>	<u>per Unit</u>	
Single-Family	1,550	1.10	5.00	100%	5.50	1.10	1,705
Single-Family High Density	3,238	1.00	5.00	100%	5.00	1.00	3,238
Multifamily Low Density	2,357	0.90	5.00	100%	4.50	0.90	2,121
Multifamily Medium Density	818	0.80	5.00	100%	4.00	0.80	654
Multifamily High Density	1,251	0.75	5.00	100%	3.75	0.75	938
Mixed Use District - Res.	681	0.70	5.00	100%	3.50	0.70	477
Subtotal	9,895						9,134
<u>Non-Residential</u>	<u>Bldg SF</u>	<u>per Ksf</u>		<u>per Acre</u>	<u>per Acre</u>	<u>per Acre</u>	
Mixed Use District - Comm.	205,952	3.71	2.75	66%	58.52	11.70	277
Office Park	1,165,666	1.48	4.25	90%	73.98	14.80	1,320
General Commercial	1,670,526	3.71	3.25	66%	86.66	17.33	2,659
Community Commercial	459,558	3.71	3.25	66%	86.66	17.33	731
Regional Commercial	1,351,405	2.71	3.25	66%	70.90	14.18	1,571
Subtotal	4,853,107						6,558
Total EDUs							15,692
Cost Per EDU							<u>\$1,027</u>

HIGHWAY 50 IMPROVEMENT FEE

Table 14-3 shows the calculation of the Highway 50 Improvement Fee. The fee is calculated for each land use category by multiplying the cost per EDU of \$1,027 by the EDU factor for each land use category as shown below. Table B-11 in Appendix B of this report shows additional detail regarding this fee calculation.

Table 14-3
Highway 50 Improvement Fees

Land Use Category	EDU Factor	EDU Factor Per KSF	Cost per EDU	HWY 50 Improvement Fee
<u>Residential</u>	<u>per Unit</u>			<u>per Unit</u>
Single-Family	1.10	-	\$1,027	\$1,129
Single-Family High Density	1.00	-	\$1,027	\$1,027
Multifamily Low Density	0.90	-	\$1,027	\$924
Multifamily Medium Density	0.80	-	\$1,027	\$821
Multifamily High Density	0.75	-	\$1,027	\$770
Mixed Use District - Res.	0.70	-	\$1,027	\$719
<u>Non-Residential</u>	<u>per Acre</u>	<u>per KSF</u>		<u>per Bldg. SF</u>
Mixed Use District - Comm.	11.70	1.35	\$1.03	\$1.38
Office Park	14.80	1.13	\$1.03	\$1.16
General Commercial	17.33	1.59	\$1.03	\$1.63
Community Commercial	17.33	1.59	\$1.03	\$1.63
Regional Commercial	14.18	1.16	\$1.03	\$1.19

XV. HIGHWAY 50 INTERCHANGE FEE

The FPASP PFFP identifies interchange improvements to be funded through impact fees. This chapter identifies the facilities, costs, and the fees required to fund the Highway 50 Interchange improvements that will serve development in the FPA. The Highway 50 Interchange Fee calculated in this Nexus Study is applicable only to development in the FPA.

FACILITIES AND COSTS

Table 15-1 identifies the improvements necessary to maintain an adequate level of service on the interchanges that will serve the City as the FPA fully develops. The facilities include two new interchanges at Oak Avenue and Empire Ranch Road and modifications to existing interchanges at Scott Road/East Bidwell Blvd and Prairie City Road. Additionally, an overcrossing at Rowberry Drive over Highway 50 and land for the two new interchanges are included. The total cost of these projects is \$74.7 million, in 2013 dollars. Approximately \$43.7 million is expected to be funded from other sources such as the FPA's extended community facilities district. The net amount to be funded with impact fees is \$31.0 million; to adjust this total cost to 2015 dollars, it is inflated to \$32.8 million using the ENR 20-City construction cost index.

Table 15-1
Highway 50 Interchange Facilities and Costs

Item	Total Cost	Other Funding Sources	Fee Program
Oak Ave. Parkway Interchange	\$36,600,000	\$21,960,000	\$14,640,000
Empire Ranch Road Interchange	\$22,500,000	\$13,500,000	\$9,000,000
Scott Rd./East Bidwell Blvd. Interchange Modification	\$2,800,000	\$0	\$2,800,000
Oak Ave. Parkway Interchange - Land	\$1,400,000	\$0	\$1,400,000
Empire Ranch Road Interchange - Land	\$3,185,000	\$0	\$3,185,000
Prairie City Road Interchange Modifications	\$3,250,000	\$3,250,000	\$0
Rowberry Drive Overcrossing	\$5,000,000	\$5,000,000	\$0
Total (2013 \$)	\$74,735,000	\$43,710,000	\$31,025,000
Total (2015 \$ - rounded)			<u>\$32,752,000</u>

DEMAND VARIABLE

The Highway 50 interchange improvements are necessary to expand the capacity of these facilities as a result of new development in the FPA. The demand variable used to measure the Highway 50 interchange service need per unit of development in the FPA is based on trip generation. PM Peak Hour Trips are used to assigned trip generation factors to each land use category planned for the PFA. The PM Peak Hour Trips rates are converted to VMT factors and then to EDUs as discussed in prior charters in this Nexus Study.

To allocate the costs of the interchange improvements, City staff determined that the total cost of the Scott Road/East Bidwell Blvd interchange modifications should be allocated to the FPA since this development drives the need for the capacity improvements to this interchange. For the new Oak Avenue and Empire Ranch Road interchanges, City staff estimated that the FPA will generate approximately 40% of the trips on these interchanges and therefore, 40% of the total cost of these two facilities is allocated to the fee program. The remaining 60% of the interchange costs will be funded though other sources.

As a result of the fore-mentioned cost allocation, the total net cost of \$32.8 million is allocated to the FPA. Table 15-2 on the following page shows the EDU factors for all the land use categories and the total 15,692 EDUs in the FPA. The cost per EDU of \$2,087 is calculated by dividing the net total cost of \$32.8 million by the total EDUs.

Table 15-2
Highway 50 Interchange EDUs and Cost per EDU

Land Use Category	Units or Bldg SF	PM Peak Hr Trips Per Unit or Ksf	Avg Trip Length (Miles)	New Trips (%)	Vehicle Mile Trips (VMT)	EDU Factor	Total EDUs
Total Cost: \$32,752,000							
<u>Residential</u>	<u>Units</u>	<u>per Unit</u>		<u>per Unit</u>	<u>per Unit</u>	<u>per Unit</u>	
Single-Family	1,550	1.10	5.00	100%	5.50	1.10	1,705
Single-Family High Density	3,238	1.00	5.00	100%	5.00	1.00	3,238
Multifamily Low Density	2,357	0.90	5.00	100%	4.50	0.90	2,121
Multifamily Medium Density	818	0.80	5.00	100%	4.00	0.80	654
Multifamily High Density	1,251	0.75	5.00	100%	3.75	0.75	938
Mixed Use District - Res.	681	0.70	5.00	100%	3.50	0.70	477
Subtotal	9,895						9,134
<u>Non-Residential</u>	<u>Bldg SF</u>	<u>per Ksf</u>		<u>per Acre</u>	<u>per Acre</u>	<u>per Acre</u>	
Mixed Use District - Comm.	205,952	3.71	2.75	66%	58.52	11.70	277
Office Park	1,165,666	1.48	4.25	90%	73.98	14.80	1,320
General Commercial	1,670,526	3.71	3.25	66%	86.66	17.33	2,659
Community Commercial	459,558	3.71	3.25	66%	86.66	17.33	731
Regional Commercial	1,351,405	2.71	3.25	66%	70.90	14.18	1,571
Subtotal	4,853,107						6,558
Total EDUs							15,692
Cost Per EDU							<u>\$2,087</u>

HIGHWAY 50 INTERCHANGE FEE

Table 15-3 shows the calculation of the Highway 50 Interchange Fee. The fee is calculated for each land use category by multiplying the cost per EDU of \$2,087 by the EDU factor for each land use category as shown below. Table B-12 in Appendix B of this report shows additional detail regarding this fee calculation.

Table 15-3
Highway 50 Interchange Fees

Land Use Category	EDU Factor	EDU Factor Per KSF	Cost per EDU	HWY 50 Interchange Fee
<u>Residential</u>	<u><i>per Unit</i></u>			<u><i>per Unit</i></u>
Single-Family	1.10	-	\$2,087	\$2,296
Single-Family High Density	1.00	-	\$2,087	\$2,087
Multifamily Low Density	0.90	-	\$2,087	\$1,878
Multifamily Medium Density	0.80	-	\$2,087	\$1,670
Multifamily High Density	0.75	-	\$2,087	\$1,565
Mixed Use District - Res.	0.70	-	\$2,087	\$1,461
<u>Non-Residential</u>	<u><i>per Acre</i></u>	<u><i>per KSF</i></u>		<u><i>per Bldg. SF</i></u>
Mixed Use District - Comm.	11.70	1.35	\$2.09	\$2.81
Office Park	14.80	1.13	\$2.09	\$2.36
General Commercial	17.33	1.59	\$2.09	\$3.32
Community Commercial	17.33	1.59	\$2.09	\$3.32
Regional Commercial	14.18	1.16	\$2.09	\$2.43

XVI. SACRAMENTO COUNTY TRANSPORTATION DEVELOPMENT FEE

This chapter addresses the nexus requirements as they relate to the calculation of the Sacramento County Transportation Development Fee (SCTDF) for the FPA. The SCTDF is a Sacramento County Fee program; however, the City of Folsom will collect this fee at building permit issue and pass along the fee revenue to the County. The SCTDF Fee calculated in this Nexus Study will be applied only to development in the FPA.

SCTDF PROGRAM

The SCTDF program was adopted in August 1988 by the Sacramento County Board of Supervisors to fund construction of roadway, bicycle, pedestrian and transit improvements throughout the County that are needed to accommodate additional traffic resulting from new development.

With the impending development in the FPA and eastern Sacramento County, a “Working Group” was formed to examine the transportation improvements that would be needed to accommodate this new development. The Working Group included the City of Folsom Public Works Department, Sacramento County Department of Transportation (DOT), representatives of landowners and developers in the FPA and eastern Sacramento County, and engineering firms DKS Associates and MacKay & Soms. Through a series of meetings in 2011 and 2012, members of the Working Group identified the transportation improvements and their costs, and agreed upon a fair-share cost allocation methodology that assigned the improvement costs to new development throughout the County but specifically to new development in the eastern portion of Sacramento County. The result of this effort was detailed in the report finalized by DKS in January 2013 for the Sacramento County DOT titled the *Fair Share Cost Allocation – Sacramento County & City of Folsom* (the “DKS Report”). The DKS report is included in Appendix D of this Nexus Study.

SCTDF FACILITIES AND COSTS

Table 16-1 below shows the eight roadways identified by the Working Group as being impacted as a result of development in the FPA and eastern Sacramento County. The projects include roadway improvements within the FPA, the Unincorporated Sacramento County, and roadway sections of the Capital Southeast Connector Project. The total cost of these roadway improvements was estimated to be \$413.4 million in 2013.

The Working Group estimated that \$103.5 million could be anticipated from other funding sources such as the Measure A (\$64.9 million), CEQA capacity mitigation from the Teichert and Stoneridge quarries (\$24.8 million), and federal funds (\$13.8 million). As a result, the total net cost of the roadway improvements to be included in the SCTDF program is \$309.8 million. This total cost was allocated to the FPA and other future development in Sacramento County based on a fair share cost allocation methodology agreed upon by members of the Working Group.

Table 16-1
SCTDF Program Costs (2013\$)

Roadway	Segment	Total Estimated Cost	Other Funding Sources	Net Cost to SCTDF Program
Easton Valley Pkwy	Hazel Ave to Scott Rd	\$59,648,270	\$0	\$59,648,270
Grant Line Road	White Rock Rd to Jackson Rd	\$62,641,242	\$27,418,928	\$35,222,314
Hazel Avenue	Madison Ave to Curragh Downs and US 50 to Easton Valley Pkwy	\$140,000,000	\$40,982,000	\$99,018,000
Oak Ave Pkwy	US 50 to White Rock Rd	\$18,407,620	\$0	\$18,407,620
Prairie City Road	US 50 to White Rock Rd	\$23,526,947	\$1,000,000	\$22,526,947
Scott Road	US 50 to White Rock Rd	\$13,465,760	\$0	\$13,465,760
White Rock Road	Westborough E Boundary to EDC Line	\$88,464,017	\$34,120,287	\$54,343,730
Glenborough Road	Easton Valley Pwky to Folsom Blvd	\$7,205,000	\$0	\$7,205,000
TOTAL (rounded)		\$413,359,000	\$103,521,000	\$309,838,000

COST ALLOCATION METHODOLOGY

The DKS Report identifies the cost allocation methodology used to allocate the total net cost of the SCTDF improvements. Costs were allocated to six established fee districts in the SCTDF Program plus the following areas and jurisdictions:

- Folsom Plan Area
- Remaining development in the City of Folsom north of US 50
- City of Ranch Cordova
- Remainder of region in Sacramento County

Estimated development by 2035 was based on SACOG's Metropolitan Transportation Plan forecasts, with adjustments made to account for updated development estimates for areas such as the FPA. The SACOG's regional travel demand model (SACMET) was used to estimate the origin and destination of vehicle trip generation for each roadway and resulting from trips from each of the identified districts and jurisdictions. Based on the estimated number of trips expected to be generated from new development in each area, the impact from each area on proposed roadway improvements can be determined. The percentage of trips generated by each area in the SCTDF program was used to determine the fair-share cost allocation of the of the roadway costs.

COST ALLOCATION TO FPA

Table 16-2 shows the cost allocation determined in the DKS Report. A total of \$110.6 million in roadway improvements costs is allocated to the FPA; however, approximately \$50.4 million in roadway improvements will be funded through Folsom's Specific Plan Infrastructure Fee (SPIF) program and therefore, this cost is removed from the SCTDF Program. Additionally, the DKS Report allocated \$8.9 million of FPA roadway costs to Sacramento County based on the County's trip generation impact on FPA roadways. This amount was subtracted from the FPA cost allocation and the net total amount of the SCTDF Program cost for the FPA area was \$51.4 million in 2013 dollars. In a Memorandum of Understanding between the City and Sacramento County, the City has agreed that the SCTDF fees are subject to the SCTDF's annual adjustment methodology. Over the past two years the annual adjustment has increased by a combined 18.59 percent; this rate is applied to the \$51.4 million to produce the total \$60.9 million SCTDF Program cost shown in Table 16-2.

Table 16-2**SCTDF Program Cost Allocated to the Folsom Plan Area**

Improvement Location	Cost Allocation to FPA	FPA SPIF Funding	SCTDF Program Cost Allocation
Sacramento County Roads	\$35,163,551	\$0	\$35,163,551
Prairie City Road	\$13,808,160	\$0	\$13,808,160
Connector Project	\$11,264,506	\$0	\$11,264,506
Folsom Plan Area Roads	\$50,351,669	\$50,351,669	\$0
Subtotal	\$110,587,886	\$50,351,669	\$60,236,217
Sacramento County - Funding for FPASP Rds			-\$8,865,456
Subtotal (2013 \$)			\$51,370,761
TOTAL (2015 \$ - Rounded)			\$60,919,000

DEMAND VARIABLE

The total \$60.9 million cost of the SCTDF Program is allocated to development in the FPA based on trip generation. Specifically, PM Peak Hour Trips are used to assigned trip generation factors to each land use category planned for the PFA. The PM Peak Hour Trips rates are converted to VMT factors and then to EDUs as discussed in prior chapters in this Nexus Study. Table 16-3 shows the EDU factors for all the land use categories and the total 15,692 EDUs in the FPA. The cost per EDU of \$3,882 is determined by dividing the total SCTDF Program cost of \$60.9 million by the total EDUs.

Table 16-3
SCTDF EDUs and Cost per EDU

Land Use Category	Units or Bldg SF	PM Peak Hr Trips Per Unit or Ksf	Avg Trip Length (Miles)	New Trips (%)	Vehicle Mile Trips (VMT)	EDU Factor	Total EDUs
Total Cost: \$60,919,000							
<u>Residential</u>	<u>Units</u>	<u>per Unit</u>		<u>per Unit</u>	<u>per Unit</u>	<u>per Unit</u>	
Single-Family	1,550	1.10	5.00	100%	5.50	1.10	1,705
Single-Family High Density	3,238	1.00	5.00	100%	5.00	1.00	3,238
Multifamily Low Density	2,357	0.90	5.00	100%	4.50	0.90	2,121
Multifamily Medium Density	818	0.80	5.00	100%	4.00	0.80	654
Multifamily High Density	1,251	0.75	5.00	100%	3.75	0.75	938
Mixed Use District - Res.	681	0.70	5.00	100%	3.50	0.70	477
Subtotal	9,895						9,134
<u>Non-Residential</u>	<u>Bldg SF</u>	<u>per Ksf</u>		<u>per Acre</u>	<u>per Acre</u>	<u>per Acre</u>	
Mixed Use District - Comm.	205,952	3.71	2.75	66%	58.52	11.70	277
Office Park	1,165,666	1.48	4.25	90%	73.98	14.80	1,320
General Commercial	1,670,526	3.71	3.25	66%	86.66	17.33	2,659
Community Commercial	459,558	3.71	3.25	66%	86.66	17.33	731
Regional Commercial	1,351,405	2.71	3.25	66%	70.90	14.18	1,571
Subtotal	4,853,107						6,558
Total EDUs							15,692
Cost Per EDU							<u>\$3,882</u>

SCTDF FEE CALCULATION

Table 16-4 shows the calculation of the SCTDF. The SCTDF is calculated for each land use category by multiplying the cost per EDU of \$3,882 by the EDU factor for each land use category as shown below. Table B-13 in Appendix B of this report shows additional detail regarding this fee calculation.

Table 16-4
SCTDF Fees

Land Use Category	EDU Factor	EDU Factor Per KSF	Cost per EDU	SCTDF Fee
<u>Residential</u>	<u><i>per Unit</i></u>			<u><i>per Unit</i></u>
Single-Family	1.10	-	\$3,882	\$4,270
Single-Family High Density	1.00	-	\$3,882	\$3,882
Multifamily Low Density	0.90	-	\$3,882	\$3,494
Multifamily Medium Density	0.80	-	\$3,882	\$3,106
Multifamily High Density	0.75	-	\$3,882	\$2,912
Mixed Use District - Res.	0.70	-	\$3,882	\$2,717
<u>Non-Residential</u>	<u><i>per Acre</i></u>	<u><i>per KSF</i></u>		<u><i>per Bldg. SF</i></u>
Mixed Use District - Comm.	11.70	1.35	\$3.88	\$5.23
Office Park	14.80	1.13	\$3.88	\$4.40
General Commercial	17.33	1.59	\$3.88	\$6.18
Community Commercial	17.33	1.59	\$3.88	\$6.18
Regional Commercial	14.18	1.16	\$3.88	\$4.51

SCTDF ADMINISTRATION

Folsom and Sacramento County have entered into a memorandum of understanding regarding the SCTDF Program. The MOU states that the City shall collect the SCTDF at building permit and remit the fee revenue to the County on a yearly basis, unless otherwise agreed upon by both parties. The MOU also acknowledges that the SCTDF fees are subject to an annual SCTDF adjustment pursuant to the methodology outlined in section 16.87.140 of the Sacramento County Code.

XVII. FEE COMPONENT SUMMARY

Tables 18-1 and 18-2 summarize the FPASP Fee and the Stand Alone Fees as calculated in this Nexus Study.

Table 18-1
Folsom Plan Area Specific Plan Fee Summary

Land Use Category	General Capital Facilities	Library	Municipal Services Center	Police Facilities	Fire Facilities	Parks	Trails	Total FPASP Fee
<u>Residential</u>								
				<i>per Unit</i>				
Single-Family	\$1,176	\$333	\$641	\$304	\$1,031	\$8,508	\$1,711	\$13,704
Single-Family High Density	\$1,176	\$333	\$641	\$304	\$1,031	\$8,508	\$1,711	\$13,704
Multifamily Low Density	\$950	\$221	\$426	\$345	\$997	\$5,653	\$1,137	\$9,729
Multifamily Medium Density	\$950	\$221	\$426	\$345	\$997	\$5,653	\$1,137	\$9,729
Multifamily High Density	\$950	\$221	\$426	\$345	\$997	\$5,653	\$1,137	\$9,729
Mixed Use District - Residential	\$950	\$221	\$426	\$345	\$997	\$5,653	\$1,137	\$9,729
<u>Non-Residential</u>								
				<i>per Square Foot</i>				
Mixed Use District - Commercial	\$0.67	\$0.00	\$0.12	\$0.64	\$0.75	\$0.49	\$0.00	\$2.67
Office Park	\$0.48	\$0.00	\$0.12	\$0.43	\$0.50	\$0.49	\$0.00	\$2.02
General Commercial /3	\$0.55	\$0.00	\$0.12	\$0.51	\$0.60	\$0.49	\$0.00	\$2.27
Community Commercial	\$0.55	\$0.00	\$0.12	\$0.51	\$0.60	\$0.49	\$0.00	\$2.27
Regional Commercial	\$0.51	\$0.00	\$0.12	\$0.46	\$0.54	\$0.49	\$0.00	\$2.12

Table 18-2
Stand Alone Fees Summary

Land Use Category	Solid Waste Fee	Corp. Yard Fee	Transit Fee	Highway 50 Improvement Fee	Highway 50 Interchange Fee	Sacramento County Transportation Development Fee (SCTDF)
						Fee
<u>Residential</u>						
				<i>per Unit</i>		
Single-Family	\$463	\$1,168	\$1,166	\$1,129	\$2,296	\$4,270
Single-Family High Density	\$463	\$670	\$1,060	\$1,027	\$2,087	\$3,882
Multifamily Low Density	\$307	\$398	\$954	\$924	\$1,878	\$3,494
Multifamily Medium Density	\$307	\$202	\$848	\$821	\$1,670	\$3,106
Multifamily High Density	\$307	\$149	\$795	\$770	\$1,565	\$2,912
Mixed Use District - Residential	\$307	\$194	\$742	\$719	\$1,461	\$2,717
<u>Non-Residential</u>						
				<i>per Square Foot</i>		
Mixed Use District - Commercial	\$0.35	\$0.43	\$1.43	\$1.38	\$2.81	\$5.23
Office Park	\$0.35	\$0.28	\$1.20	\$1.16	\$2.36	\$4.40
General Commercial /3	\$0.35	\$0.34	\$1.69	\$1.63	\$3.32	\$6.18
Community Commercial	\$0.35	\$0.34	\$1.69	\$1.63	\$3.32	\$6.18
Regional Commercial	\$0.35	\$0.30	\$1.23	\$1.19	\$2.43	\$4.51

XVIII. NEXUS FINDINGS

Development in the FPA will create a need for additional public facilities as well as expansion or capacity increases to existing facilities to serve future residents and employees. The FPASP Fee and Stand Alone Fees will provide funding for public facilities in accordance with the policies and goals set forth in the FPASP Specific Plan and PFFP. As required pursuant to the Mitigation Fee Act, the FPASP Fee and Stand Alone Fees calculated in this Nexus Study meet the nexus requirements of the law, as outline below.

NEXUS TEST

Purpose of the Fees

The purpose of the FPASP Fee and the Stand Alone Fees is to provide funding for the infrastructure, facilities, vehicles, and equipment identified in this Nexus Study.

Use of Fee

FPASP Fee and the Stand Alone Fees revenue will be used to fund their fair share portion of the cost of infrastructure, facilities, vehicles, and equipment that have been identified by the City as necessary to serve new development in the Folsom Plan Area.

Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed.

The need for the infrastructure, facilities, vehicles, and equipment identified in this Nexus Study is documented in various FPA-related studies such as FPASP EIR/EIS, MMRP, PFFP, the 50 Corridor Mobility Fee Program Nexus Study, and the Sacramento County Transportation Department Fair Share Cost Allocation Study. The facilities, infrastructure improvements, and capacity enhancements included in this Nexus Study will ensure that the FPA will maintain the existing level of service that the City provides for all the facility categories included in this Nexus Study.

Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed.

Fee revenue collected from the FPASP Fee and the Stand Alone Fees will fund the facilities included in this Nexus Study. These facilities will serve development in the FPA and are a fair-share cost allocation for each facility or improvement that is based on the impact that the FPA will have on these facilities and improvements. Fee accounts for the FPASP Fee and for each Stand Alone Fee will be established to ensure that fee revenue is applied to the infrastructure,

facilities, vehicles, and equipment for which it is collected.

Determine how there is a reasonable relationship between 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.

A reasonable relationship between the amount of each fee and the cost of the public facility, or portion thereof, is established in this Nexus Study through the use of demand variables to estimate the demand for a facility or, the impact that a land use will have on a facility. For example, the cost allocation for the library component of the FPASP Fee is based on the number of residents since residents will be the primary users of the library. The cost allocation for the municipal services center component of the FPASP Fee's is based on residents and a reduced weighted factor for employees since this facility will be impacted by residents, and to a lesser extent, by employees from nonresidential development in the FPA. Police and fire components of the FPASP Fee are allocated the costs of these facility categories based on service calls from residential and nonresidential development. Vehicle Mile Trips are used to allocation the costs of the transportation-related fees in this Nexus Study. The VMTs, which differ between land use categories, measure each land use's impact on transportation facilities and infrastructure. As a result, each land use category or development type is allocated its fair share of the cost based on its estimated impact, as identified by its demand variable.

By assigning the demand for infrastructure, facilities, vehicles, and equipment based on the demand variable for each land use and quantifying that demand in the calculation of the fees, a reasonable relationship is established between the amount of the fee and the cost of the facilities attributable to the different types of residential and non-residential development in the FPA.

XIX. FEE PROGRAM ADMINISTRATION

FEE IMPLEMENTATION

According to California Government Code, prior to levying a new fee or increasing an existing fee, a public agency must hold at least one open and public meeting. At least 10 days prior to this meeting, the agency must make data on facility 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 be posted over a 10-day period in a newspaper regularly published once a week or more. Two publications, with at least five days intervening between the dates of the first and last publication, not counting such publication dates, are sufficient. The Nexus Study and fees established herein will be adopted through a City ordinance and resolution. Once the Fee Program is adopted by the Folsom City Council, the Fee Program shall become effective no sooner than sixty days after the final legislative action.

FEE ADJUSTMENTS

The Program Fees should be adjusted in future years via updates to the Nexus Study to reflect revised or updated facilities or costs, or receipt of funding from alternative sources that were not anticipated in this Nexus Study. The FPASP Fee and Stand Alone Fees should also be adjusted annually for inflation based on a predetermined construction cost index such as the ENR 20-City Construction Cost Index or the ENR San Francisco Construction Cost Index. The City's annual impact fee inflation adjustments currently take effect in January but the City may also choose to have the fee rates change occur at the start of the new fiscal year. The City is also considering making the annual adjustment effective automatically and not take the fee adjustment change to the City Council for adoption. The final decision on these options should be specified in the ordinance that adopts the FPASP Fees and Stand Alone Fees.

SCTDF FEE ADMINISTRATION AND ANNUAL ADJUSTMENTS

Folsom and Sacramento County have entered into a memorandum of understanding regarding the SCTDF Program. The MOU states that the City shall collect the SCTDF at building permit and remit the fee revenue to the County on a yearly basis, unless otherwise agreed upon by both parties. The MOU also acknowledges that the SCTDF fees are subject to an annual SCTDF adjustment pursuant to the methodology outlined in section 16.87.140 of the Sacramento County

Code. That methodology is based on the Caltrans Highway Construction Cost Index and the annual adjustment for this fee takes effect in April of each year.

ANNUAL ADMINISTRATIVE DUTIES

The Government Code requires a public agency to report, every year and every fifth year, certain financial information regarding their impact fees. Within 180 days after the last day of each fiscal year the public agency 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 public agency 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 public agency 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 public agency's fiscal year and must be reviewed at the next regularly scheduled public meeting. The public agency must make these findings; otherwise the law states that the City must refund the fee revenue to the then current owners of the development project.

FEE CREDITS OR REIMBURSEMENTS

The City may provide fee credits or possibly reimbursements to developers who dedicate land or construct facilities. Fee credits or reimbursements may be provided up to the cost of the improvement, as shown in the Nexus Study, subject to periodic inflation adjustments, or the actual cost paid by the developer, whichever is lower. For construction cost overruns, only the amount shown in the applicable improvement plan, subject to period inflation adjustments, should be credited or reimbursed. The City will evaluate the appropriate fee credit or reimbursement based on the value of the dedication or improvement. Credits or reimbursements may be repaid based on the priority of the capital improvements, as determined by the City. Fee credits and reimbursements will be determined by the City on a case-by-case basis and through a developed agreement.

APPENDIX A

Detailed Facilities and Cost Tables

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Table A-1
Fee Summary

Land Use Category	FPASP Fee	Solid Waste Fee	Corp. Yard Fee	Transit Fee	Highway 50 Improvement Fee	Highway 50 Interchange Fee	Sacramento County Transportation Development Fee (SCTDF)
<hr/>							
<u>Residential</u>				<u>per Unit</u>			
Single-Family	\$13,704	\$463	\$1,168	\$1,166	\$1,129	\$2,296	\$4,270
Single-Family High Density	\$13,704	\$463	\$670	\$1,060	\$1,027	\$2,087	\$3,882
Multifamily Low Density	\$9,729	\$307	\$398	\$954	\$924	\$1,878	\$3,494
Multifamily Medium Density	\$9,729	\$307	\$202	\$848	\$821	\$1,670	\$3,106
Multifamily High Density	\$9,729	\$307	\$149	\$795	\$770	\$1,565	\$2,912
Mixed Use District - Residential	\$9,729	\$307	\$194	\$742	\$719	\$1,461	\$2,717
<hr/>							
<u>Non-Residential</u>				<u>per Square Foot</u>			
Mixed Use District - Commercial	\$2.67	\$0.35	\$0.43	\$1.43	\$1.38	\$2.81	\$5.23
Office Park	\$2.02	\$0.35	\$0.28	\$1.20	\$1.16	\$2.36	\$4.40
General Commercial /3	\$2.27	\$0.35	\$0.34	\$1.69	\$1.63	\$3.32	\$6.18
Community Commercial	\$2.27	\$0.35	\$0.34	\$1.69	\$1.63	\$3.32	\$6.18
Regional Commercial	\$2.12	\$0.35	\$0.30	\$1.23	\$1.19	\$2.43	\$4.51

Source: Goodwin Consulting Group, Inc.

Table A-2

Folsom Plan Area Specific Plan Fee Summary - Goodwin Consulting Group

Land Use Category	General Capital Facilities	Library	Municipal Services Center	Police Facilities	Fire Facilities	Parks	Trails	Total FPASP Fee
<hr/>								
<u>Residential</u>				<i>per Unit</i>				
Single-Family	\$1,176	\$333	\$641	\$304	\$1,031	\$8,508	\$1,711	\$13,704
Single-Family High Density	\$1,176	\$333	\$641	\$304	\$1,031	\$8,508	\$1,711	\$13,704
Multifamily Low Density	\$950	\$221	\$426	\$345	\$997	\$5,653	\$1,137	\$9,729
Multifamily Medium Density	\$950	\$221	\$426	\$345	\$997	\$5,653	\$1,137	\$9,729
Multifamily High Density	\$950	\$221	\$426	\$345	\$997	\$5,653	\$1,137	\$9,729
Mixed Use District - Residential	\$950	\$221	\$426	\$345	\$997	\$5,653	\$1,137	\$9,729
<u>Non-Residential</u>				<i>per Square Foot</i>				
Mixed Use District - Commercial	\$0.67	\$0.00	\$0.12	\$0.64	\$0.75	\$0.49	\$0.00	\$2.67
Office Park	\$0.48	\$0.00	\$0.12	\$0.43	\$0.50	\$0.49	\$0.00	\$2.02
General Commercial /3	\$0.55	\$0.00	\$0.12	\$0.51	\$0.60	\$0.49	\$0.00	\$2.27
Community Commercial	\$0.55	\$0.00	\$0.12	\$0.51	\$0.60	\$0.49	\$0.00	\$2.27
Regional Commercial	\$0.51	\$0.00	\$0.12	\$0.46	\$0.54	\$0.49	\$0.00	\$2.12

Source: Goodwin Consulting Group, Inc.

Table A-3
Land Use Summary

EXISTING DEVELOPMENT (2014)				
Estimated Number of Residents in the City				68,115
Estimated Number of Jobs in the City				40,222
FUTURE DEVELOPMENT IN THE FOLSOM PLAN AREA				
<u>Residential</u>		<u>Acres</u>	<u>Units /1</u>	<u>Residents</u>
Single-Family		493.9	1,550	4,526
Single-Family High Density		591.6	3,238	9,455
Multifamily Low Density		256.1	2,357	4,573
Multifamily Medium Density		45.1	818	1,587
Multifamily High Density		51.2	1,251	2,427
Mixed Use District - Residential /2		35.5	681	1,321
Subtotal		1,473.4	9,895	23,889
<u>Non-Residential</u>	<u>FAR</u>	<u>Acres</u>	<u>SF</u>	<u>Employees/4</u>
Mixed Use District - Commercial /2	0.20	23.7	205,952	458
Office Park	0.30	89.2	1,165,666	2,590
General Commercial /3	0.25	153.4	1,670,526	3,712
Community Commercial	0.25	42.2	459,558	1,021
Regional Commercial	0.28	110.8	1,351,405	3,003
Subtotal		419.3	4,853,107	10,784
Total		1,892.7		
TOTAL EXISTING & FUTURE DEVELOPMENT (2050)				
Estimated Number of Residents in the City				109,000
Estimated Number of Jobs in the City				51,006

/1 Units are an estimate based on target dwelling units. Actual dwelling units may differ.

/2 Mixed Use District is split 60% residential and 40% commercial.

/3 Up to 25% of the General Commercial acres may be developed as office.

/4 Assumes an average of 1.0 employee per 450 square feet of building space.

Source: City of Folsom; Folsom Plan Area Specific Plan Public Facilities Financing Plan; Nielsen;

Table A-4
Cost Summary

Facility Type	Total Original Estimated Cost	Other Funding Sources	Net Cost Funded By Fees (Uninflated \$)	Net Cost Funded By Fees (2015 \$)	
<u>Folsom Plan Area Specific Plan</u>					
General Capital Facilities	\$12,247,000	--	\$12,247,000	\$13,049,000	/1
Library	\$2,580,000	--	\$2,580,000	\$2,724,000	/1, 6
Municipal Services Center	\$5,528,000	--	\$5,528,000	\$5,836,000	/1, 6
Police Facilities	\$5,267,000	--	\$5,267,000	\$5,560,000	/1, 6
Fire Facilities	\$12,102,000	--	\$12,102,000	\$12,776,000	/1, 6
Park	\$68,150,000	--	\$68,150,000	\$71,944,000	/1
Trails	\$18,026,000	\$4,769,000	\$13,257,000	\$13,995,000	/1
Subtotal	\$123,900,000	\$4,769,000	\$119,131,000	\$125,884,000	
<u>Stand Alone Fees</u>					
Solid Waste	\$4,095,000	--	\$4,095,000	\$5,494,000	/2
Corporation Yard	\$25,940,000	\$19,480,000	\$6,460,000	\$6,940,000	/3
Transit	\$24,800,000	\$9,050,000	\$15,750,000	\$16,627,000	/1, 6
Highway 50 Improvement	\$14,008,000	--	\$14,008,000	\$16,108,000	/4
Highway 50 Interchange	\$74,735,000	\$43,710,000	\$31,025,000	\$32,752,000	/1
SCTDF Contribution	\$51,371,000		\$51,371,000	\$60,919,000	/5
Subtotal	\$194,949,000	\$72,240,000	\$122,709,000	\$138,840,000	
Total	\$318,849,000	\$77,009,000	\$241,840,000	\$264,724,000	

/1 Cost inflated a total of 5.57% based on the Engineering News Record 20-City CCI Index from December 2012 to December 2014.

/2 Total cost based on updated facilities and costs from the City of Folsom.

/3 Land cost adjusted based on purchase agreement with Aerojet Rocketdyne, Inc.

/4 Cost inflated a total of 15.00% based on the Engineering News Record 20-City CCI Index from December 2009 to December 2014.

/5 Cost inflated a total of 18.59% based on the SCTDF adjustment methodology from December 2012 to December 2014.

/6 Land acquisition costs are not included as these costs will be in the FPASP SPIF program.

Source: City of Folsom FPASP PFFP; Goodwin Consulting Group, Inc.

Table A-5
General Capital Facilities Cost Estimates

General Capital Facilities	(2013 \$)	(2015 \$)
City Vehicles and Equipment	\$1,500,000	\$1,584,000
Municipal Services Center- Fiber Cable	\$300,000	\$317,000
Municipal Services Center - IT Center	\$1,200,000	\$1,267,000
Public Works Vehicles and Equipment /1	\$2,061,000	\$2,296,000
Library - Fiber Cable	\$200,000	\$211,000
Library Collections	\$600,000	\$633,000
Police Building - Fiber Cable	\$400,000	\$422,000
Police Vehicles	\$2,186,000	\$2,308,000
Fire Station - Fiber Cable	\$900,000	\$950,000
Fire Vehicles	\$2,900,000	\$3,061,000
Total	\$12,247,000	\$13,049,000

/1 Detailed cost estimates for the public works vehicles and equipment can be found in Table A-5.1

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table A-5.1
Public Works Vehicles and Equipment Cost Estimates

Facilities	Costs
<hr/>	
<u>Vehicles</u>	
2 Street Sweepers	\$460,000
1 Vactor Truck	\$320,000
1 Dump Truck	\$100,000
1 Bucket Truck	\$150,000
1 Ford Cargo Van	\$50,000
3 Ford F-250	\$105,000
2 Ford F-350	\$90,000
1 Caterpillar Front Loader	\$125,000
1 Ford F-550 Cone Truck	\$50,000
2 Chevy 3500 Flatbed	\$150,000
1 Backhoe	\$173,000
1 Skid Steer w/ attachments	\$85,000
1 Tree Truck - T.B.D.	\$75,000
Subtotal	<hr/> \$1,933,000
<u>Equipment</u>	
1 Plotter	\$11,000
500 Traffic Cones	\$10,000
1,000 Traffic Signs	\$50,000
100 Barricades	\$25,000
1 Wood Chipper	\$15,000
5 Generators - 3 port, 2 tow	\$50,000
Chainsaws, Concrete saws	\$20,000
Blowers, Trimmers, Weedeaters	\$10,000
Safety Gear	\$10,000
2 Trailer mounted Pressure Washers and Air Comp	\$12,000
10 Radio's	\$40,000
Roller (paving)	\$30,000
Utility Trailer	\$30,000
Portable Spray Rig	\$50,000
Subtotal	<hr/> \$363,000
Total Vehicles and Equipment	\$2,296,000

Source: City of Folsom

Table A-6
Facilities Cost Estimates

Item	Facilities Costs			Total Costs (2013 \$)	Total Costs (2015 \$)
	Units	Cost per Unit	Total		
Library	7,000 sf	\$368.56	\$2,579,920	\$2,579,920	\$2,724,000
Municipal Services Center	15,000 sf	\$368.56	\$5,528,400	\$5,528,400	\$5,836,000
Police	15,000 sf	\$351.14	\$5,267,100	\$5,267,100	\$5,560,000
Fire					
Station 1	1 station	\$6,051,041	\$6,051,041	\$6,051,041	\$6,388,000
Station 2	1 station	\$6,051,041	\$6,051,041	\$6,051,041	\$6,388,000
Subtotal	2 stations		\$12,102,082	\$12,102,082	\$12,776,000
Total			\$25,477,502	\$25,477,502	\$26,896,000

Source: City of Folsom Folsom Plan Area Specific Plan Public Facilities Financing Plan

Table A-7
Park Facilities Cost Estimates

Park Facilities	Acres	Development Costs	Soft Costs (25%)	Administration (3.5%)	Total Cost (2013 \$)	Total Cost (2015 \$)
Community Park West	47.86	\$23,924,720	\$5,981,180	\$837,365	\$30,743,265	\$32,454,854
Community Park East	26.12	\$9,071,540	\$2,267,885	\$317,504	\$11,656,929	\$12,305,912
Neighborhood Park One	10.32	\$3,018,140	\$754,535	\$105,635	\$3,878,310	\$4,094,229
Neighborhood Park Two	5.01	\$3,475,250	\$868,813	\$121,634	\$4,465,696	\$4,714,318
Neighborhood Park Three	11.7	\$3,879,400	\$969,850	\$135,779	\$4,985,029	\$5,262,564
Neighborhood Park Four	10.61	\$2,992,720	\$748,180	\$104,745	\$3,845,645	\$4,059,746
Neighborhood Park Five	10.03	\$3,189,560	\$797,390	\$111,635	\$4,098,585	\$4,326,768
Oak Woodland Open Space Amenities		\$988,500	\$247,125	\$34,598	\$1,270,223	\$1,340,940
Local Park 1	1.15	\$792,500	\$198,125	\$27,738	\$1,018,363	\$1,075,058
Local Park 2	2.26	\$1,702,500	\$425,625	\$59,588	\$2,187,713	\$2,309,510
Total	125.06	\$53,034,830	\$13,258,708	\$1,856,219	\$68,149,757	\$71,943,900

/1 Soft costs equal 25% of development costs.

Source: City of Folsom Folsom Plan Area Specific Plan Public Facilities Financing Plan

September 30, 2013

Table A-7.1

Parks and Recreation Department Estimated Costs				
<i>(From actual bid results - Nisenan / Livermore)</i>				
Community Park West	Quantity	Unit	Unit Cost	Extension
Basic Park Costs (excl. Area 40)	47.86	AC	\$ 202,000	\$ 9,667,720
Synthetic Turf Soccer/Football	2	EA	\$ 1,250,000	\$ 2,500,000
Restroom	2	EA	\$ 280,000	\$ 560,000
Parking	300	EA	\$ 3,500	\$ 1,050,000
Youth Baseball Field	2	EA	\$ 145,000	\$ 290,000
Field Lighting (200')	2	EA	\$ 150,000	\$ 300,000
Senior Baseball Field	2	EA	\$ 310,000	\$ 620,000
Field Lighting (320')	2	EA	\$ 178,000	\$ 356,000
Adult Softball Field	2	EA	\$ 200,000	\$ 400,000
Field Lighting (300')	2	EA	\$ 150,000	\$ 300,000
Field Lighting	2	EA	\$ 178,000	\$ 356,000
Dog Park	4	AC	\$ 150,000	\$ 600,000
Basketball Court (lighted)	2	EA	\$ 65,000	\$ 130,000
Tennis Court (lighted)	4	EA	\$ 90,000	\$ 360,000
Sand Volleyball Court (lighted)	2	EA	\$ 45,000	\$ 90,000
Playground (shaded)	2	EA	\$ 175,000	\$ 350,000
Picnic Pavilion (Group)	2	EA	\$ 80,000	\$ 160,000
Spray Park	1	LS	\$ 500,000	\$ 500,000
Skate Park	1	EA	\$ 1,500,000	\$ 1,500,000
Community Clubhouse (5,000 SF)	1	EA	\$ 2,400,000	\$ 2,400,000
Park Maintenance Yard	1	LS	\$ 1,000,000	\$ 1,000,000
OS Parkland & Aerojet (Area 40)	5	AC	\$ 75,000	\$ 375,000
Misc. Site Furnishings	1	LS	\$ 60,000	\$ 60,000
				\$ 23,924,720
Soft Costs (design/eng, const admin) @ 25%				\$ 5,981,180
Staff admin costs @ 3.5%				\$ 837,365
			Total	\$ 30,743,265
			Cost / Acre	\$ 642,358
Community Park East	Quantity	Unit	Unit Cost	Extension
Basic Park Costs	26.12	AC	\$ 202,000	\$ 5,276,240
Synthetic Turf Soccer/Football	1	EA	\$ 1,250,000	\$ 1,250,000
Restroom	1	EA	\$ 280,000	\$ 280,000
Parking	200	Stall	\$ 3,500	\$ 700,000
Youth Baseball Field	1	EA	\$ 142,300	\$ 142,300
Field Lighting (200')	1	EA	\$ 150,000	\$ 150,000
Field Lighting	1	EA	\$ 178,000	\$ 178,000
Dog Park	3	AC	\$ 150,000	\$ 375,000
Basketball Court (lighted)	1	EA	\$ 65,000	\$ 65,000
Tennis Court (lighted)	2	EA	\$ 90,000	\$ 180,000
Sand Volleyball Court (lighted)	2	EA	\$ 45,000	\$ 90,000
Playground (shaded)	1	EA	\$ 175,000	\$ 175,000
Picnic Pavilion (Group)	2	EA	\$ 80,000	\$ 160,000
Aquatic Center	0	EA	\$ 13,000,000	Other funding
Community Center/Gym	0	EA	\$ 23,750,000	Other funding
Misc. Site Furnishings	1	LS	\$ 50,000	\$ 50,000
				\$ 9,071,540
Soft Costs (design/eng, const admin) @ 25%				\$ 2,267,885
Staff admin costs @ 3.5%				\$ 317,504
			Total	\$ 11,656,929
			Cost / Acre	\$ 446,284

Folsom Plan Area - Park Program Estimate

September 30, 2013

7919-YR4

Parks and Recreation Department Estimated Costs				
<i>(From actual bid results - Nisenan / Livermore)</i>				
Neighborhood Park One (NP1)	Quantity	Unit	Unit Cost	Extension
Basic Park Costs	10.32	AC	\$ 202,000	\$ 2,084,640
Restroom	1	EA	\$ 215,000	\$ 215,000
Parking	55	Stall	\$ 3,500	\$ 192,500
Soccer Field	1	EA	\$ 46,000	\$ 46,000
Youth Baseball Field	1	EA	\$ 145,000	\$ 145,000
Playground	1	EA	\$ 160,000	\$ 160,000
Basketball Court (lighted)	1	EA	\$ 65,000	\$ 65,000
Group Picnic Area	1	EA	\$ 80,000	\$ 80,000
Miscellaneous Site Furnishings	1	LS	\$ 30,000	\$ 30,000
				\$ 3,018,140
Soft Costs (design/eng, const admin) @ 25%				\$ 754,535
Staff admin costs @ 3.5%				\$ 105,635
			Total	\$ 3,878,310
			Cost / Acre	\$ 375,805
Neighborhood Park Two (NP2)	Quantity	Unit	Unit Cost	Extension
Basic Park Costs	5.01	AC	\$ 225,000	\$ 1,127,250
Restroom	1	EA	\$ 215,000	\$ 215,000
Synthetic Turf Soccer/Football	1	EA	\$ 1,250,000	\$ 1,250,000
Parking	50	Stall	\$ 3,500	\$ 175,000
Soccer Field	0	EA	\$ 46,000	\$ -
Field Lighting	0	EA	\$ 150,000	\$ -
Field Lighting	1	EA	\$ 178,000	\$ 178,000
Playground	1	EA	\$ 160,000	\$ 160,000
Basketball Court (lighted)	1	EA	\$ 65,000	\$ 65,000
Tennis Court (lighted)	2	EA	\$ 90,000	\$ 180,000
Group Picnic Area	1	EA	\$ 80,000	\$ 80,000
Miscellaneous Site Furnishings	1	LS	\$ 45,000	\$ 45,000
				\$ 3,475,250
Soft Costs (design/eng, const admin) @ 25%				\$ 868,813
Staff admin costs @ 3.5%				\$ 121,634
			Total	\$ 4,465,696
			Cost / Acre	\$ 891,357
Neighborhood Park Three (NP3)	Quantity	Unit	Unit Cost	Extension
Basic Park Costs	11.70	AC	\$ 202,000	\$ 2,363,400
Restroom	1	EA	\$ 215,000	\$ 215,000
Parking	90	Stall	\$ 3,500	\$ 315,000
Soccer Field	1	EA	\$ 46,000	\$ 46,000
Youth Softball Field	2	EA	\$ 145,000	\$ 290,000
Field Lights (200')	2	EA	\$ 150,000	\$ 300,000
Playground	1	EA	\$ 160,000	\$ 160,000
Basketball Court (lighted)	1	EA	\$ 65,000	\$ 65,000
Group Picnic Area	1	EA	\$ 80,000	\$ 80,000
Miscellaneous Site Furnishings	1	LS	\$ 45,000	\$ 45,000
				\$ 3,879,400
Soft Costs (design/eng, const admin) @ 25%				\$ 969,850
Staff admin costs @ 3.5%				\$ 135,779
			Total	\$ 4,985,029
			Cost / Acre	\$ 426,071

Parks and Recreation Department Estimated Costs				
<i>(From actual bid results - Nisenan / Livermore)</i>				
Neighborhood Park Four (NP4)	Quantity	Unit	Unit Cost	Extension
Basic Park Costs	10.61	AC	\$ 202,000	\$ 2,143,220
Restroom	1	EA	\$ 215,000	\$ 215,000
Parking	55	Stall	\$ 3,500	\$ 192,500
Soccer Field	2	EA	\$ 46,000	\$ 92,000
Youth Softball Field	0	EA	\$ 145,000	\$ -
Playground	1	EA	\$ 160,000	\$ 160,000
Basketball Court (lighted)	1	EA	\$ 65,000	\$ 65,000
Group Picnic Area	1	EA	\$ 80,000	\$ 80,000
Miscellaneous Site Furnishings	1	LS	\$ 45,000	\$ 45,000
				\$ 2,992,720
Soft Costs (design/eng, const admin) @ 25%				\$ 748,180
Staff admin costs @ 3.5%				\$ 104,745
			Total	\$ 3,845,645
			Cost / Acre	\$ 362,455
Neighborhood Park Five (NP5)	Quantity	Unit	Unit Cost	Extension
Basic Park Costs	10.03	AC	\$ 202,000	\$ 2,026,060
Restroom	1	EA	\$ 215,000	\$ 215,000
Parking	75	Stall	\$ 3,500	\$ 262,500
Soccer Field	1	EA	\$ 46,000	\$ 46,000
Youth Softball Field	2	EA	\$ 145,000	\$ 290,000
Playground	1	EA	\$ 160,000	\$ 160,000
Basketball Court (lighted)	1	EA	\$ 65,000	\$ 65,000
Group Picnic Area	1	EA	\$ 80,000	\$ 80,000
Miscellaneous Site Furnishings	1	LS	\$ 45,000	\$ 45,000
				\$ 3,189,560
Soft Costs (design/eng, const admin) @ 25%				\$ 797,390
Staff admin costs @ 3.5%				\$ 111,635
			Total	\$ 4,098,585
			Cost / Acre	\$ 408,633
Oak Woodland Open Space	Quantity	Unit	Unit Cost	Extension
Restroom	1	EA	\$ 215,000	\$ 215,000
Parking	50	Stall	\$ 3,500	\$ 175,000
Disc Golf	9	AC	\$ 6,500	\$ 58,500
Youth Camping / Fire Access w/ XC	5	AC	\$ 100,000	\$ 500,000
Misc. Site Furnishings	1	LS	\$ 40,000	\$ 40,000
				\$ 988,500
Soft Costs (design/eng, const admin) @ 25%				\$ 247,125
Staff admin costs @ 3.5%				\$ 34,598
			Total	\$ 1,270,223

Folsom Plan Area - Park Program Estimate

September 30, 2013

7919-YR4

Parks and Recreation Department Estimated Costs				
<i>(From actual bid results - Nisenan / Livermore)</i>				
Local Park One (LP1)	Quantity	Unit	Unit Cost	Extension
Basic Park Costs	1.15	AC	\$ 250,000	\$ 287,500
Restroom	1	EA	\$ 215,000	\$ 215,000
Soccer Field (half)	0	EA	\$ 46,000	\$ -
Playground	1	EA	\$ 160,000	\$ 160,000
Group Picnic Area	1	EA	\$ 80,000	\$ 80,000
Miscellaneous Site Furnishings	1	LS	\$ 50,000	\$ 50,000
				\$ 792,500
Soft Costs (design/eng, const admin) @ 25%				\$ 198,125
Staff admin costs @ 3.5%				\$ 27,738
			Total	\$ 1,018,363
			Cost / Acre	\$ 885,533
Local Park Two (LP2)	Quantity	Unit	Unit Cost	Extension
Basic Park Costs	2.26	AC	\$ 250,000	\$ 565,000
Restroom	1	EA	\$ 215,000	\$ 215,000
Parking	25	Stall	\$ 3,500	\$ 87,500
Playground	1	LS	\$ 160,000	\$ 160,000
Basketball Court (lighted)	1	EA	\$ 65,000	\$ 65,000
Group Picnic Area	1	EA	\$ 80,000	\$ 80,000
Spray Park	1	LS	\$ 500,000	\$ 500,000
Miscellaneous Site Furnishings	1	LS	\$ 30,000	\$ 30,000
				\$ 1,702,500
Soft Costs (design/eng, const admin) @ 25%				\$ 425,625
Staff admin costs @ 3.5%				\$ 59,588
			Total	\$ 2,187,713
			Cost / Acre	\$ 968,014
SUBTOTAL				\$ 68,149,757

Table A-8
Trail Facilities Cost Estimates

Trail Facilities	Linear Feet	Development Costs	Soft Costs (25%)	Administration (3.5%)	Total Cost
Subdivision Connecting trails	44,300	\$3,701,000	\$925,250	\$129,535	\$4,755,785
Alder Creek Main Branch Trails	18,600	\$1,902,000	\$475,500	\$66,570	\$2,444,070
White Rock Road	22,000	\$1,540,000	\$385,000	\$53,900	\$1,978,900
Community Park West	2,500	n/a	n/a	n/a	\$0
Highway 50 Parallel Trail	17,100	\$2,047,000	\$511,750	\$71,645	\$2,630,395
East Placerville Road	7,600	\$532,000	\$133,000	\$18,620	\$683,620
Oak Avenue to Easton Valley Parkway	15,400	\$1,078,000	\$269,500	\$37,730	\$1,385,230
Alder Creek Parallel Main Branch	2,000	\$140,000	\$35,000	\$4,900	\$179,900
Trail Near White Rock Road	4,100	\$287,000	\$71,750	\$10,045	\$368,795
East of Placerville Road 6' to 12' Chang	12,900	\$903,000	\$225,750	\$31,605	\$1,160,355
Signal Crossings - Scott/Oak	n/a	\$300,000	\$75,000	\$10,500	\$385,500
Restroom	n/a	\$215,000	\$53,750	\$7,525	\$276,275
Trail and Bridge Contingency	11,200	\$1,084,000	\$271,000	\$37,940	\$1,392,940
Trail FF&Es		\$299,000	\$74,750	\$10,465	\$384,215
Total Costs	157,700	\$14,028,000	\$3,507,000		\$18,025,980
Other Funding Sources					(\$4,769,000)
Total Costs Allocated to FPA (2013 \$)					\$13,256,980
Total Costs Allocated to FPA (2015 \$)					\$13,995,000

Source: City of Folsom Folsom Plan Area Specific Plan Public Facilities Financing Plan

Table A-8.1

Folsom Specific Plan Area Bikeway Master Plan Estimate

10/15/2013

	Description	Bikeway Plan Color	Length / Quantity				Estimated Cost	FEE PROGRAM		Length	Other Funding	Other / Notes
								Length	Impact Fee Funding			
1	Subdivision Connecting Trails	yellow	44,300	JPDA	8.4	mi	\$3,101,000	44,300	\$3,101,000		\$0	Connector JPA Park CIP PAYGO PAYGO PAYGO
	trail bridges	yellow	4	ea			\$600,000	4	\$600,000		\$0	
2	Alder Creek Main Branch	green	18,600	lf	3.5	mi	\$1,302,000	18,600	\$1,302,000		\$0	
	trail bridges	green	4	ea			\$600,000	4	\$600,000		\$0	
3	White Rock Road - SE Connector	orange	22,000	lf	4.2	mi	\$1,540,000	0	\$0	22,000	\$1,540,000	
4	Community Park West	salmon	2,500	lf	0.5	mi	\$175,000	0	\$0	2,500	\$175,000	
5	Hwy 50 Parallel Trail	brown	16,100	lf	3.0	mi	\$1,127,000	0	\$0	16,100	\$1,127,000	
	trail bridges	brown	4	ea			\$600,000	0	\$0	4	\$600,000	
	add Scott Road trail undercrossing	brown	1	ea			\$250,000	1	\$250,000			
	add connection to Empire Ranch Rd.	brown	1,000	lf	0.2	mi	\$70,000	0	\$0	1,000	\$70,000	
6	East of Placerville Road	yellow	7,600	lf	1.4	mi	\$532,000	7,600	\$532,000		\$0	Final Map Conditions/ or excluded
7	Oak Ave to Easton Valley Parkway	salmon	10,700	lf	2.0	mi	\$749,000	10,700	\$749,000		\$0	
	add connection to Lot 103 oak grove	salmon	4,700	lf	0.9	mi	\$329,000	4,700	\$329,000		\$0	
	add Alder Creek parallel main branch	salmon	2,000	lf	0.4	mi	\$140,000	2,000	\$140,000		\$0	
8	Near White Rock Road	salmon	4,100	lf	0.8	mi	\$287,000		\$0		\$287,000	
	add trail connections at Lots 246/253	salmon	0	lf	0.0	mi	\$0	0	\$0		\$0	
	add trail bridges	salmon	0	ea			\$0	0	\$0		\$0	
9	East of Placerville Rd. 6' to 12' change	purple	11,900	lf	2.3	mi	\$833,000	11,900	\$833,000		\$0	
	add connection to E.R. Rd / St. "A"	purple	1,000	lf	0.2	mi	\$70,000	1,000	\$70,000		\$0	
10	Trail Design Distance Contingency		11,200	lf	2.1	mi	\$784,000	11,200	\$784,000		\$0	
11	Trail Design Bridge Contingency		2	ea			\$300,000	2	\$300,000		\$0	
12	Trail FF&E's @ \$10,000/mi						\$299,000		\$212,000		\$87,000	
13	Signal Crossings - Scott/Oak	yellow	2	ea			\$300,000	2	\$300,000		\$0	
14	Restroom		1	ea			\$215,000	1	\$215,000		\$0	
15	Subtotal						\$14,203,000		\$10,317,000		\$3,886,000	
16	Contingency/Soft/Admin Costs @ 28.5%						\$4,047,855		\$2,940,345		\$1,107,510	
17	Grand Total				29.9	mi	\$18,250,855		\$13,257,345		\$4,993,510	

NOTE: 12' Bike/Ped Trail costs estimated at \$70 per LF.

Bike/Ped Trail Bridge costs estimated at \$150,000 each.

Fee Program contains 21.7 miles of Bike/Ped Trail system.

Table A-9
Solid Waste Facilities Cost Estimates

Yr	Residential Side Loaders			Commercial Front Loaders			Rolloff					Rear Loader			Total					
	Cumulative Trucks Needed (based on household units)	Purchase Schedule	Annual Container Cost	Cumulative Trucks Needed (based on MF units & CM sq ft)	Purchase Schedule	Annual Container Cost	Annual Containers Needed	Cumulative Trucks Needed (based on population)	Truck Purchase Schedule	Annual Containers Needed	Container Purchase Schedule	Annual Container Cost	Cumulative Trucks Needed (based on population)	Purchase Schedule	Annual Containers Needed	Annual Container Cost	Total Vehicles Needed	Total Fleet Expense	Total Container Expense	Total Expense
1	0.171	1	\$ 33,430	0.000		\$ -	0	0.05		0.52	2	\$ 8,071	0.03		-	\$ -	1	\$ 300,000	\$ 41,501	\$ 341,501
2	0.428		\$ 50,145	0.000		\$ -	0	0.12		0.79	0	\$ -	0.07		-	\$ -	0	\$ -	\$ 50,145	\$ 50,145
3	0.685		\$ 50,145	0.000		\$ -	0	0.18		0.79	2	\$ 8,071	0.11		-	\$ -	0	\$ -	\$ 58,216	\$ 58,216
4	1.028	1	\$ 66,860	0.056		\$ 6,420	9	0.30		1.29	0	\$ -	0.18		1	\$ 661	1	\$ 300,000	\$ 73,940	\$ 373,940
5	1.371		\$ 66,860	0.056		\$ -	0	0.38		0.94	2	\$ 8,071	0.23		-	\$ -	0	\$ -	\$ 74,931	\$ 74,931
6	1.799		\$ 83,575	0.113		\$ 6,420	9	0.51	1	1.52	0	\$ -	0.31		1	\$ 661	1	\$ 300,000	\$ 90,655	\$ 390,655
7	2.228	1	\$ 83,575	0.113		\$ -	0	0.62		1.17	2	\$ 8,071	0.37		1	\$ 661	1	\$ 300,000	\$ 92,307	\$ 392,307
8	2.656		\$ 83,575	0.169		\$ 6,420	9	0.75		1.52	0	\$ -	0.45		1	\$ 661	0	\$ -	\$ 90,655	\$ 90,655
9	3.084	1	\$ 83,575	0.266		\$ 8,559	12	0.86		1.17	3	\$ 12,107	0.51	1	1	\$ 661	2	\$ 600,000	\$ 104,902	\$ 704,902
10	3.598		\$ 100,290	0.391		\$ 11,412	16	0.99		1.58	0	\$ -	0.60		1	\$ 661	0	\$ -	\$ 112,363	\$ 112,363
11	4.112	1	\$ 100,290	0.488	1	\$ 8,559	12	1.12		1.41	3	\$ 12,107	0.67		1	\$ 661	2	\$ 600,000	\$ 121,617	\$ 721,617
12	4.626		\$ 100,290	0.795		\$ 29,245	41	1.30		2.11	2	\$ 8,071	0.78		1	\$ 661	0	\$ -	\$ 138,267	\$ 138,267
13	5.226	1	\$ 117,005	0.989	1	\$ 16,405	23	1.43	1	1.44	2	\$ 8,071	0.86		1	\$ 661	3	\$ 900,000	\$ 142,143	\$ 1,042,143
14	5.816		\$ 114,999	1.295		\$ 29,245	41	1.58		1.72	0	\$ -	0.95		1	\$ 661	0	\$ -	\$ 144,905	\$ 144,905
15	6.101		\$ 55,661	1.517	1	\$ 19,259	27	1.64		0.69	0	\$ -	0.99		-	\$ -	1	\$ 300,000	\$ 74,920	\$ 374,920
16	6.101		\$ -	1.823		\$ 29,245	41	1.70		0.70	1	\$ 4,036	1.02		-	\$ -	0	\$ -	\$ 33,280	\$ 33,280
17	6.101		\$ -	2.017	1	\$ 16,405	23	1.70		-	0	\$ -	1.02		-	\$ -	1	\$ 300,000	\$ 16,405	\$ 316,405
18	6.101		\$ -	2.238		\$ 19,259	27	1.77		0.77	1	\$ 4,036	1.06		-	\$ -	0	\$ -	\$ 23,294	\$ 23,294
19	6.101		\$ -	2.335		\$ 8,559	12	1.77		-	0	\$ -	1.06		-	\$ -	0	\$ -	\$ 8,559	\$ 8,559
20-45	6.101		\$ -	3.469		\$ 100,573	141	1.86		0.98	0	\$ -	1.12		-	\$ -	0	\$ -	\$ 100,573	\$ 100,573
	6		1,190,275		4	\$ 315,984	443		2	21.11	20	\$ 80,714		1	10	\$ 6,608	13	\$ 3,900,000	\$ 1,594,000	\$ 5,493,581

Source: City of Folsom

Table A-10
Corporation Yard Facilities Cost Estimates

Corporation Yard Facilities	
<hr/>	
Current City of Folsom Population (2012)	69,527
Estimated Future City of Folsom Population (2050)	109,000
Estimated FPASP Population (2050)	24,362
Percent of Total Population	22.4%
Total Building Square Feet	114,022
Corporation Yard Acres	32.2
Building Cost per Square Foot	\$175.00
Site Improvement Cost per Square Foot	\$52.50
Total Construction Cost per Square Foot	\$227.50
Land Acquisition Cost per Acre	\$25,466
Total Construction Cost	\$25,940,005
Estimated FPA Corporation Yard Construction Costs (2013 \$)	\$5,800,000
Estimated FPA Corporation Yard Construction Costs (2015 \$)	\$6,120,000
Land Acquisition Costs /1	\$820,000
Total Costs	\$6,940,000

/1 Land cost based on purchase agreement with Aerojet Rocketdyne, Inc.

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table A-11
Transit Facilities Cost Estimates

Item	Units	Cost per Unit	Total Cost	Other Funding Sources	Fee Program (2013 \$)
24-Foot Bus Lane	4 miles	\$2,125,000	\$8,500,000	\$0	\$8,500,000
Transit Transfer Station	1 station	\$1,500,000	\$1,500,000	\$750,000	\$750,000
Transit Park and Ride Lots	3 stations	\$2,000,000	\$6,000,000	\$3,000,000	\$3,000,000
Transit Enhanced Stops	2 stations	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000
Bus Rapid Transit Vehicles	4 buses	\$1,250,000	\$5,000,000	\$2,500,000	\$2,500,000
Land Acquisition /1	10.3 acres	\$175,000	\$1,800,000	\$1,800,000	\$0
Total (2013 \$)			\$24,800,000	\$9,050,000	\$15,750,000
Total (2015 \$ - Rounded)					<u>\$16,627,000</u>

/1 The land acquisition cost is not included here as this cost will be in the FPASP SPIF program.

Source: City of Folsom Folsom Plan Area Specific Plan Public Facilities Financing Plan; DKS Associates; MacKay & Somps

**Conceptual Cost Estimates of BRT Facility
Folsom South of US-50 Annexation Area**

BRT Facility Assumptions

- BRT in 12-foot exclusive, curb-side lanes – 4.0 miles of facility
- BRT stations:
 - One time-transfer station
 - Three stations with park-and-ride lots
 - Two enhanced transit stops
- Potential change in maintenance facility to accommodate BRT vehicles not included in capital cost estimate

BRT Vehicle Fleet Assumptions:

- 60' specialized BRT vehicle with 110 to 120 passenger capacity with 15 year service life
- Cost range for this type of vehicle is \$940,000 to \$1,600,000 per vehicle (APTA 2004).
- Assumed cost is \$1,250,000 per vehicle
- Assumed 15 minute headway for 18-hour period weekdays (consistent with light rail)
- Four BRT vehicles (including 1 spare) needed for Folsom SOI portion of BRT operations (with linkage to light rail)
- Additional BRT vehicles will be needed for through service to Easton and Rancho Cordova.
- Total vehicle cost of \$5 million

BRT Operation and Maintenance Cost Assumptions

- Assumed 15 minute headway for 18-hour period on weekdays (consistent with light rail)
- BRT vehicle revenue-miles per year estimated at 250,000
- Cost per vehicle revenue-mile assumed at \$6.40 per hour
- Estimated O&M cost is \$1,600,000 per year

Table A-11.2

7919.000
Nov. 6, 2013

Summary of Capital Cost Estimate for BRT Facility					
Cost Item	Unit Cost	Units	Number	Cost	Plan Area Responsibility
•Widening of existing street by 24-feet with new curbs and gutters, new storm drainage that ties to existing drainage in street. Bus operates in dedicated lane at curb.	See Estimate			\$8,500,000	100% 8,500,000
•Additional Land Area for extra lane.	10.3	Acres	NA	\$175,000	100% 1,800,000
•Transit Transfer Center with standard shelters, illumination, special paving and new poc bus pads, electric signage, bike racks, misc furniture, landscaping.	\$1,500,000	Each	1	\$1,500,000	50% 750,000
•Transit Park and Ride lot with standard shelters, illumination, special paving, new poc bus pads, electronic signage, bike racks, misc. furniture, landscaping.	\$2,000,000	Each	3	\$6,000,000	50% 3,000,000
•Transit Enhanced Stops with a shelter and CMS	\$1,000,000	Each	2	\$2,000,000	50% 1,000,000
•60' specialized BRT vehicle	\$1,250,000	Each	4	\$5,000,000	50% 2,500,000
Total				\$23,175,000	\$17,550,000

Folsom Plan Area
BRT Transit Lane Improvements
Construction Cost Estimate

7919.00

CONSTRUCTION COSTS

ITEM No.	DESCRIPTION	TOTAL SEGMENT				TOTAL AMOUNT
		QUANTITY	UNIT	TYPE	UNIT COST	
A. ROADS						
1.	Easton Valley Parkway					
	a1. Prairie City Road to Street E	8,820	LF	A	\$320.00	\$2,822,400
	a2. Traffic Signal Modification - Prairie City Road	1	LS		\$10,000.00	\$10,000
	a3. Traffic Signal Modification - Oak Avenue Parkway	1	LS		\$10,000.00	\$10,000
	a4. Traffic Signal Modification - Rowberry Road	1	LS		\$10,000.00	\$10,000
	a5. Traffic Signal Modification - Street 'E'	1	LS		\$10,000.00	\$10,000
	b1. Street E to New Placerville Road	4,130	LF	A	\$320.00	\$1,321,600
	b2. Traffic Signal Modification - Regional Mall Access Road	1	LS		\$10,000.00	\$10,000
	b3. Traffic Signal Modification - Scott Road	1	LS		\$10,000.00	\$10,000
	b4. Traffic Signal Modification - New Placerville Road	1	LS		\$10,000.00	\$10,000
2.	New Placerville Road					
	a1. Easton Valley Parkway to Street B	1,230	LF	Q	\$320.00	\$393,600
	a2. Traffic Signal Modification - Street 'B'	1	LS		\$10,000.00	\$10,000
3.	Street 'B'					
	a1. New Placerville Road to Community Park	3,050	LF	K	\$320.00	\$976,000
	a2. Traffic Signal Modification - Street 'A'	1	LS		\$10,000.00	\$10,000
4.	Old Placerville Road					
	a1. Community Park to White Rock Road	2,860	LF	L	\$320.00	\$915,200
Major Roads (Raw Construction Cost) Subtotal						\$6,518,800
Contingency (10%)						\$651,880
Engineering/Plan Check/Inspection (20%)						\$1,303,760
TOTAL MAJOR ROADS						\$8,474,440
USE						\$8,500,000

Table A-12
Highway 50 Improvements Cost Estimates

Roadway	Segment	Length (miles)	Description	Total Project Cost (2010\$)	Other Funding Sources	Fee Program (2010\$)
Highway 50	Sunrise to Hazel	3.25	Auxiliary Lanes	\$34,500,000	\$33,407,580	\$1,092,420
Highway 50	Hazel to Folsom	1.2	Auxiliary Lanes	\$6,100,000	\$6,100,000	\$0
Highway 50	Folsom to Scott	4.4	Auxiliary Lanes	\$37,100,000	\$25,759,405	\$11,340,595
Highway 50	Hazel Interchange	-	Interchange Mod.	\$60,000,000	\$58,424,562	\$1,575,438
Total (2010 \$)						\$14,008,453
Total (2015 \$ - rounded)						\$16,108,000

Source: 50 Corridor Mobility Fee Program Nexus Study Prepared by DKS Associates in January 2010

Table A-13
Highway 50 Interchange Cost Estimates

Item	Total Cost	Other Funding Sources	Fee Program
Oak Ave. Parkway Interchange	\$36,600,000	\$21,960,000	\$14,640,000
Empire Ranch Road Interchange	\$22,500,000	\$13,500,000	\$9,000,000
Scott Rd./East Bidwell Blvd. Interchange Modification	\$2,800,000	\$0	\$2,800,000
Oak Ave. Parkway Interchange - Land	\$1,400,000	\$0	\$1,400,000
Empire Ranch Road Interchange - Land	\$3,185,000	\$0	\$3,185,000
Prairie City Road Interchange Modifications	\$3,250,000	\$3,250,000	\$0
Rowberry Drive Overcrossing	\$5,000,000	\$5,000,000	\$0
Total (2013 \$)	\$74,735,000	\$43,710,000	\$31,025,000
Total (2015 \$ - rounded)			<u>\$32,752,000</u>

Source: City of Folsom Folsom Plan Area Specific Plan Public Facilities Financing Plan

FOLSOM PLAN AREA
INTERCHANGE COSTScott/Bidwell \$2.77M 6/27/07 HDR Memo \$2.52M Ken Payne email 4/13/13Oak Avenue Interchange \$50.5M (includes \$4.0M ROW) HDR Memo 6/27/07

North \$1.45M/18.23ac

South \$2.57M/32.36ac (\$80,000/ac)

\$36.6M (excludes ROW) Ken Payne Memo 4/13/11 X 0.4
= \$14.4M assumes 20% outside funds and of remainder
50% to FPAPrairie City Road \$5.6 m (No ROW) (Add'l Structure) \$5.04M Ken Payne Memo
4/13/11

\$3.25 (No ROW) (No Add'l Structure) HDR email 5/28/12

Empire Ranch Road Additional cost due to south leg added
\$7.265M (excludes ROW) HDR memo 6/27/07Total Cost \$18.0M (excludes ROW) Ken Payne Memo 4/13/11
 $18.0 \times 0.4 = \$7.2M$ Total Cost \$29.58M (excludes \$7.05M ROW) $22.53 \times 0.4 = \$9M$
HDR email 5/08/12North \$1.82M/8.24ac @ \$220,600/ac (Currently Reserved)
South \$4.95M/22.44ac @ \$220,600/ac

Oak Avenue as 4 lane overcrossing with north side on and off ramps.

\$8M (MacKay & Soms estimate 3/15/13)

Assumption: No ROW allowance on south side since needed ROW would be equivalent
to 4 lane road and land otherwise would be open space.Rowberry Road Overcrossing \$4.609M (No ROW Allowance) HDR Memo 6/25/07

Table A-14**SCTDF Program - Roadway Improvements and Costs**

Roadway	Segment	Total Estimated Cost	Other Funding Sources	Net Cost to SCTDF Program
Easton Valley Pkwy	Hazel Ave to Scott Rd	\$59,648,270	\$0	\$59,648,270
Grant Line Road	White Rock Rd to Jackson Rd	\$62,641,242	\$27,418,928	\$35,222,314
Hazel Avenue	Madison Ave to Curragh Downs and US 50 to Easton Valley Pkwy	\$140,000,000	\$40,982,000	\$99,018,000
Oak Ave Pkwy	US 50 to White Rock Rd	\$18,407,620	\$0	\$18,407,620
Prairie City Road	US 50 to White Rock Rd	\$23,526,947	\$1,000,000	\$22,526,947
Scott Road	US 50 to White Rock Rd	\$13,465,760	\$0	\$13,465,760
White Rock Road	Westborough E Boundary to EDC Line	\$88,464,017	\$34,120,287	\$54,343,730
Glenborough Road	Easton Valley Pwky to Folsom Blvd	\$7,205,000	\$0	\$7,205,000
TOTAL (rounded)		\$413,359,000	\$103,521,000	\$309,838,000 /1

/1 The FPA's allocated share of the \$309.8 million is \$110.6, as shown in the DKS Associates Fair Share Cost Allocation - Sacramento County & City of Folsom report.

Source: Fair Share Cost Allocation - Sacramento County & City of Folsom Prepared by DKS Associates in January 2013.

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Cost Allocation Tables

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Table B-1.1
General Capital Facilities Cost Allocation - Municipal Services Center and Public Works Facilities

Land Use	Units/ Bldg SF	PPH or SF per Employee	Residents or Employees	Weighted Factor /1	Weighted Persons Served	Percent Allocation	Cost Allocation	Cost per Unit/ Bldg SF
Cost: \$5,464,000 /2								
Residential	<i>Units</i>	<i>PPH</i>	<i>Residents</i>					<i>per Unit</i>
Single-Family	1,550	2.92	4,526	1.00	4,526	17.0%	\$930,236	\$600
Single-Family High Density	3,238	2.92	9,455	1.00	9,455	35.6%	\$1,943,294	\$600
Multifamily Low Density	2,357	1.94	4,573	1.00	4,573	17.2%	\$939,810	\$399
Multifamily Medium Density	818	1.94	1,587	1.00	1,587	6.0%	\$326,162	\$399
Multifamily High Density	1,251	1.94	2,427	1.00	2,427	9.1%	\$498,813	\$399
Mixed Use District - Residential	681	1.94	1,321	1.00	1,321	5.0%	\$271,536	\$399
Subtotal	9,895				23,889	89.9%	\$4,909,852	
Non-Residential	<i>Bldg SF</i>	<i>SF/Emp.</i>	<i>Employees</i>					<i>per Bldg SF</i>
Mixed Use District - Commercial	205,952	450	458	0.25	114	0.4%	\$23,516.48	\$0.11
Office Park	1,165,666	450	2,590	0.25	648	2.4%	\$133,100.67	\$0.11
General Commercial /3	1,670,526	450	3,712	0.25	928	3.5%	\$190,748	\$0.11
Community Commercial	459,558	450	1,021	0.25	255	1.0%	\$52,474	\$0.11
Regional Commercial	1,351,405	450	3,003	0.25	751	2.8%	\$154,309	\$0.11
Subtotal	4,853,107				2,696	10.1%	\$554,148	
Total					26,585	100.00%	\$5,464,000	

/1 Employees are weighted by 0.25 to estimate persons served.

/2 Includes:

Municipal Services Center - IT Center	\$ 1,267,000
City Vehicles and Equipment	\$ 1,584,000
Public Works Vehicles and Equipment /1	\$ 2,296,000
Municipal Services Center- Fiber Cable	\$ 317,000
Total	\$ 5,464,000

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table B-1.2

General Capital Facilities Cost Allocation - Library Collections and Fiber Cable

Land Use Category	Units or Bldg SF	PPH or SF per Employee	Total Persons Served	Percent Allocation	Cost Allocation	Cost per Unit/ Bldg SF
Cost: \$844,000 /1						
<u>Residential</u>	<u>Units</u>	<u>PPH</u>				<u>per Unit</u>
Single-Family	1,550	2.92	4,526	18.9%	\$159,904	\$103
Single-Family High Density	3,238	2.92	9,455	39.6%	\$334,046	\$103
Multifamily Low Density	2,357	1.94	4,573	19.1%	\$161,564	\$69
Multifamily Medium Density	818	1.94	1,587	6.6%	\$56,069	\$69
Multifamily High Density	1,251	1.94	2,427	10.2%	\$85,746	\$69
Mixed Use District - Residential	681	1.94	1,321	5.5%	\$46,671	\$69
Subtotal	9,895		23,889	100.0%	\$844,000	
<u>Non-Residential</u>	<u>Bldg SF</u>	<u>SF/Emp.</u>				<u>per Bldg SF</u>
Mixed Use District - Commercial	205,952	0	0	0.0%	\$0	\$0.00
Office Park	1,165,666	0	0	0.0%	\$0	\$0.00
General Commercial /3	1,670,526	0	0	0.0%	\$0	\$0.00
Community Commercial	459,558	0	0	0.0%	\$0	\$0.00
Regional Commercial	1,351,405	0	0	0.0%	\$0	\$0.00
Subtotal	4,853,107		0	0.0%	\$0	
Total			23,889	100.0%	\$844,000	

/1 Includes:

Library Collections	\$	633,000
Library - Fiber Cable	\$	211,000
Total	\$	844,000

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table B-1.3

General Capital Facilities Cost Allocation - Police Vehicles, Fiber Cable, and Equipment

Land Use Category	Acres	Units or Bldg SF	Average Calls per Unit /Acre /1	Calls For Service	Percent Allocation	Cost Allocation	Cost per Unit/ Bldg SF
Cost: \$2,730,000 /2							
<u>Residential</u>		<u>Units</u>	<u>per Unit</u>				<u>per Unit</u>
Single-Family	493.9	1,550	1.003	1,555	8.5%	\$231,188	\$149
Single-Family High Density	591.6	3,238	1.003	3,248	17.7%	\$482,960	\$149
Multifamily Low Density	256.1	2,357	1.138	2,682	14.6%	\$398,873	\$169
Multifamily Medium Density	45.1	818	1.138	931	5.1%	\$138,429	\$169
Multifamily High Density	51.2	1,251	1.138	1,424	7.8%	\$211,706	\$169
Mixed Use District - Residential	35.5	681	1.138	775	4.2%	\$115,245	\$169
Subtotal	1,473.4	9,895		10,614	57.8%	\$1,578,401	
<u>Non-Residential</u>		<u>Bldg SF</u>	<u>per Acre</u>				<u>per Bldg SF</u>
Mixed Use District - Commercial	23.7	205,952	18.469	438	2.4%	\$65,092	\$0.32
Office Park	89.2	1,165,666	18.469	1,647	9.0%	\$244,986	\$0.21
General Commercial /3	153.4	1,670,526	18.469	2,833	15.4%	\$421,310	\$0.25
Community Commercial	42.2	459,558	18.469	779	4.2%	\$115,901	\$0.25
Regional Commercial	110.8	1,351,405	18.469	2,046	11.1%	\$304,310	\$0.23
Subtotal	419.3	4,853,107		7,744	42.2%	\$1,151,599	
Total	1,892.7			18,358	100.0%	\$2,730,000	

/1 Based on cost allocation methodology used in General Facilities Development Impact Fee Calculation and Nexus Report. Call generation rates are based on estimated annual calls received based on actual calls received by the Folsom Police Department in 2001.

/2 Includes:

Police Vehicles	\$ 2,308,000
Police Building - Fiber Cable	\$ 422,000
Total	\$ 2,730,000

Source: City of Folsom; Revenue & Cost Specialists, General Facilities Development Impact Fee Calculation and Nexus Report, August 2005; Goodwin Consulting Group, Inc.

Table B-1.4

General Capital Facilities Cost Allocation - Fire Vehicles, Fiber Cable, and Equipment

Land Use Category	Acres	Units or Bldg SF	Average Calls per Unit /Acre /1	Calls For Service	Percent Allocation	Cost Allocation	Cost per Unit/ Bldg SF
Cost:	\$4,011,000 /2						
<u>Residential</u>		<u>Units</u>	<u>per Unit</u>				<u>per Unit</u>
Single-Family	493.9	1,550	0.090	140	12.5%	\$501,794	\$324
Single-Family High Density	591.6	3,238	0.090	291	26.1%	\$1,048,263	\$324
Multifamily Low Density	256.1	2,357	0.087	205	18.4%	\$737,615	\$313
Multifamily Medium Density	45.1	818	0.087	71	6.4%	\$255,990	\$313
Multifamily High Density	51.2	1,251	0.087	109	9.8%	\$391,496	\$313
Mixed Use District - Residential	35.5	681	0.087	59	5.3%	\$213,117	\$313
Subtotal	1,473.4	9,895		875	78.5%	\$3,148,276	
<u>Non-Residential</u>		<u>Bldg SF</u>	<u>per Acre</u>				<u>per Bldg SF</u>
Mixed Use District - Commercial	23.7	205,952	0.572	14	1.2%	\$48,764	\$0.24
Office Park	89.2	1,165,666	0.572	51	4.6%	\$183,532	\$0.16
General Commercial /3	153.4	1,670,526	0.572	88	7.9%	\$315,626	\$0.19
Community Commercial	42.2	459,558	0.572	24	2.2%	\$86,828	\$0.19
Regional Commercial	110.8	1,351,405	0.572	63	5.7%	\$227,975	\$0.17
Subtotal	419.3	4,853,107		240	21.5%	\$862,724	
Total	1,892.7			1,115	100.0%	\$4,011,000	

/1 Based on cost allocation methodology used in General Facilities Development Impact Fee Calculation and Nexus Report. Call generation rates are based on estimated annual calls received based on actual calls received by the Folsom Fire Department in fiscal year 2004-05.

/2 Includes:

Fire Vehicles	\$ 3,061,000
<u>Fire Station - Fiber Cable</u>	<u>\$ 950,000</u>
Total	\$ 4,011,000

Source: City of Folsom; Revenue & Cost Specialists, General Facilities Development Impact Fee Calculation and Nexus Report, August 2005; Goodwin Consulting Group, Inc.

Table B-2
Library Building Cost Allocation

Land Use Category	Units or Bldg SF	Persons Per Household	Total Persons Served	Percent Allocation	Cost Allocation	Cost per Unit/ Bldg SF
<hr/>						
Cost:	\$2,724,000					
<u>Residential</u>	<u>Units</u>	<u>PPH</u>				<u>per Unit</u>
Single-Family	1,550	2.92	4,526	18.9%	\$516,088	\$333
Single-Family High Density	3,238	2.92	9,455	39.6%	\$1,078,129	\$333
Multifamily Low Density	2,357	1.94	4,573	19.1%	\$521,447	\$221
Multifamily Medium Density	818	1.94	1,587	6.6%	\$180,961	\$221
Multifamily High Density	1,251	1.94	2,427	10.2%	\$276,744	\$221
Mixed Use District - Residential	681	1.94	1,321	5.5%	\$150,630	\$221
Subtotal	9,895		23,889	100.0%	\$2,724,000	
<u>Non-Residential</u>	<u>Bldg SF</u>	<u>SF/Emp.</u>				<u>per Bldg SF</u>
Mixed Use District - Commercial	205,952	0	0	0.0%	\$0	\$0.00
Office Park	1,165,666	0	0	0.0%	\$0	\$0.00
General Commercial /3	1,670,526	0	0	0.0%	\$0	\$0.00
Community Commercial	459,558	0	0	0.0%	\$0	\$0.00
Regional Commercial	1,351,405	0	0	0.0%	\$0	\$0.00
Subtotal	4,853,107		0	0.0%	\$0	
Total			23,889	100.00%	\$2,724,000	

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table B-3
Municipal Services Center Cost Allocation

Land Use Category	Units or Bldg SF	PPH or SF per Employee	Weighted Factor	Weighted Persons Served /1	Percent Allocation	Cost Allocation	Cost per Unit or Bldg SF
<hr/>							
Cost:	\$5,836,000						
<u>Residential</u>	<u>Units</u>	<u>PPH</u>					<u>per Unit</u>
Single-Family	1,550	2.92	1.00	4,526	17.0%	\$993,558	\$641
Single-Family High Density	3,238	2.92	1.00	9,455	35.6%	\$2,075,583	\$641
Multifamily Low Density	2,357	1.94	1.00	4,573	17.2%	\$1,003,875	\$426
Multifamily Medium Density	818	1.94	1.00	1,587	6.0%	\$348,382	\$426
Multifamily High Density	1,251	1.94	1.00	2,427	9.1%	\$532,781	\$426
Mixed Use District - Residential	681	1.94	1.00	1,321	5.0%	\$289,989	\$426
Subtotal	9,895			23,889	89.9%	\$5,244,168	
<u>Non-Residential</u>	<u>Bldg SF</u>	<u>SF/Emp.</u>					<u>per Bldg SF</u>
Mixed Use District - Commercial	205,952	450	0.25	114	0.4%	\$25,026	\$0.12
Office Park	1,165,666	450	0.25	648	2.4%	\$142,250	\$0.12
General Commercial /3	1,670,526	450	0.25	928	3.5%	\$203,717	\$0.12
Community Commercial	459,558	450	0.25	255	1.0%	\$55,978	\$0.12
Regional Commercial	1,351,405	450	0.25	751	2.8%	\$164,861	\$0.12
Subtotal	4,853,107			2,696	10.1%	\$591,832	
Total				26,585	100.0%	\$5,836,000	

/1 Employees are weighted by 0.25 to estimate persons served.

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table B-4
Police Station Cost Allocation

Land Use Category	Acres	Units or Bldg SF	Average Calls per Unit or Acre /1	Calls For Service	Percent Allocation	Cost Allocation	Cost per Unit or Bldg SF
<hr/>							
Cost:	\$5,560,000						
<u>Residential</u>		<u>Units</u>	<u>per Unit</u>				<u>per Unit</u>
Single-Family	493.9	1,550	1.003	1,555	8.5%	\$470,845	\$304
Single-Family High Density	591.6	3,238	1.003	3,248	17.7%	\$983,610	\$304
Multifamily Low Density	256.1	2,357	1.138	2,682	14.6%	\$812,357	\$345
Multifamily Medium Density	45.1	818	1.138	931	5.1%	\$281,930	\$345
Multifamily High Density	51.2	1,251	1.138	1,424	7.8%	\$431,166	\$345
Mixed Use District - Residential	35.5	681	1.138	775	4.2%	\$234,712	\$345
Subtotal	1,473.4	9,895		10,614	57.8%	\$3,214,619	
<u>Non-Residential</u>		<u>Bldg SF</u>	<u>per Acre</u>				<u>per Bldg SF</u>
Mixed Use District - Commercial	23.7	205,952	18.469	438	2.4%	\$132,567	\$0.64
Office Park	89.2	1,165,666	18.469	1,647	9.0%	\$498,946	\$0.43
General Commercial /3	153.4	1,670,526	18.469	2,833	15.4%	\$858,053	\$0.51
Community Commercial	42.2	459,558	18.469	779	4.2%	\$236,048	\$0.51
Regional Commercial	110.8	1,351,405	18.469	2,046	11.1%	\$619,767	\$0.46
Subtotal	419.3	4,853,107		7,744	42.2%	\$2,345,381	
Total	1,892.7			18,358	100.0%	\$5,560,000	

/1 Based on cost allocation methodology used in General Facilities Development Impact Fee Calculation and Nexus Report. Call generation rates are based on estimated annual calls received based on actual calls received by the Folsom Police Department in 2001.

Source: City of Folsom; Revenue & Cost Specialists, General Facilities Development Impact Fee Calculation and Nexus Report, August 2005; Goodwin Consulting Group, Inc.

Table B-5
Fire Facilities Cost Allocation

Land Use Category	Acres	Units or Bldg SF	Average Calls per Unit or Acre /1	Calls For Service	Percent Allocation	Cost Allocation	Cost per Unit/ Bldg SF
Cost: \$12,776,000							
<u>Residential</u>		<u>Units</u>	<u>per Unit</u>				<u>per Unit</u>
Single-Family	493.9	1,550	0.090	140	12.5%	\$1,598,334	\$1,031
Single-Family High Density	591.6	3,238	0.090	291	26.1%	\$3,338,971	\$1,031
Multifamily Low Density	256.1	2,357	0.087	205	18.4%	\$2,349,482	\$997
Multifamily Medium Density	45.1	818	0.087	71	6.4%	\$815,391	\$997
Multifamily High Density	51.2	1,251	0.087	109	9.8%	\$1,247,010	\$997
Mixed Use District - Residential	35.5	681	0.087	59	5.3%	\$678,828	\$997
Subtotal	1,473.4	9,895		875	78.5%	\$10,028,016	
<u>Non-Residential</u>		<u>Bldg SF</u>	<u>per Acre</u>				<u>per Bldg SF</u>
Mixed Use District - Commercial	23.7	205,952	0.572	14	1.2%	\$155,323.69	\$0.75
Office Park	89.2	1,165,666	0.572	51	4.6%	\$584,594	\$0.50
General Commercial /3	153.4	1,670,526	0.572	88	7.9%	\$1,005,344	\$0.60
Community Commercial	42.2	459,558	0.572	24	2.2%	\$276,568	\$0.60
Regional Commercial	110.8	1,351,405	0.572	63	5.7%	\$726,155	\$0.54
Subtotal	419.3	4,853,107		240	21.5%	\$2,747,984	
Total	1,892.7			1,115	100.0%	\$12,776,000	

/1 Based on cost allocation methodology used in General Facilities Development Impact Fee Calculation and Nexus Report. Call generation rates are based on estimated annual calls received based on actual calls received by the Folsom Fire Department in fiscal year 2004-05.

Source: City of Folsom; Revenue & Cost Specialists, General Facilities Development Impact Fee Calculation and Nexus Report, August 2005; Goodwin Consulting Group, Inc.

Table B-6
Park Facilities Cost Allocation

Land Use Category	Units or Bldg SF	PPH or SF per Employee	User Equivalent	User Equivalents per Unit or SF	EDU Factor	Total EDUs	Percent Allocation	Cost Allocation	Cost per Unit or Bldg SF /1
Cost:	\$71,944,000								
<u>Residential</u>	<u>Units</u>	<u>PPH</u>	<u>per Resident</u>	<u>per Unit</u>	<u>per Unit</u>				<u>per Unit</u>
Single-Family	1,550	2.92	1.00	2.92	1.00	1,550	18.3%	\$13,187,757	\$8,508
Single-Family High Density	3,238	2.92	1.00	2.92	1.00	3,238	38.3%	\$27,549,651	\$8,508
Multifamily Low Density	2,357	1.94	1.00	1.94	0.66	1,566	18.5%	\$13,323,481	\$5,653
Multifamily Medium Density	818	1.94	1.00	1.94	0.66	543	6.4%	\$4,623,932	\$5,653
Multifamily High Density	1,251	1.94	1.00	1.94	0.66	831	9.8%	\$7,071,563	\$5,653
Mixed Use District - Residential	681	1.94	1.00	1.94	0.66	452	5.4%	\$3,849,508	\$5,653
Subtotal	9,895					8,181	96.8%	\$69,605,892	
<u>Non-Residential</u>	<u>Bldg SF</u>	<u>Emp./1,000</u>	<u>per Employee</u>	<u>per 1,000 SF</u>	<u>per 1,000 SF</u>				<u>per Bldg SF</u>
Mixed Use District - Commercial	205,952	2.22	0.07	0.17	0.06	12	0.1%	\$99,222.61	\$0.49
Office Park	1,165,666	2.22	0.07	0.17	0.06	66	0.8%	\$561,589	\$0.49
General Commercial /3	1,670,526	2.22	0.07	0.17	0.06	95	1.1%	\$804,818	\$0.49
Community Commercial	459,558	2.22	0.07	0.17	0.06	26	0.3%	\$221,404	\$0.49
Regional Commercial	1,351,405	2.22	0.07	0.17	0.06	77	0.9%	\$651,074	\$0.49
Subtotal	4,853,107					275	3.2%	\$2,338,108	
Total						8,456	100.0%	\$71,944,000	

/1 Assumes a resident can utilize parks an average of 12 hours per day 7 days a week (84 hours) and an employee can utilize parks an average of 1.25 hours per day 5 days per week (6.25 hours); this translates to 1.0 employee equaling approx. 0.07 residents (6.25/84 = 0.07) in terms of potential park utilization.

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table B-7
Trail Facilities Cost Allocation

Land Use Category	Units/ Bldg SF	Persons Per Household	EDU Factor	Total EDUs	Percent Allocation	Cost Allocation	Cost per Unit/ Bldg SF
Cost: \$13,995,000							
<u>Residential</u>	<u>Units</u>	<u>PPH</u>	<u>per Resident</u>				<u>per Unit</u>
Single-Family	1,550	2.92	1.00	1,550	18.9%	\$2,651,538	\$1,711
Single-Family High Density	3,238	2.92	1.00	3,238	39.6%	\$5,539,148	\$1,711
Multifamily Low Density	2,357	1.94	0.66	1,566	19.1%	\$2,678,827	\$1,137
Multifamily Medium Density	818	1.94	0.66	543	6.6%	\$929,690	\$1,137
Multifamily High Density	1,251	1.94	0.66	831	10.2%	\$1,421,813	\$1,137
Mixed Use District - Residential	681	1.94	0.66	452	5.5%	\$773,984	\$1,137
Subtotal	9,895			8,181	100.0%	\$13,995,000	
<u>Non-Residential</u>	<u>Bldg SF</u>	<u>SF/Emp.</u>	<u>per 1,000 SF</u>				<u>per Bldg SF</u>
Mixed Use District - Commercial	205,952	0	0.00	0	0.0%	\$0	\$0.00
Office Park	1,165,666	0	0.00	0	0.0%	\$0	\$0.00
General Commercial /3	1,670,526	0	0.00	0	0.0%	\$0	\$0.00
Community Commercial	459,558	0	0.00	0	0.0%	\$0	\$0.00
Regional Commercial	1,351,405	0	0.00	0	0.0%	\$0	\$0.00
Subtotal	4,853,107			0	0.0%	\$0	
Total				8,181	100.0%	\$13,995,000	

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table B-8
Solid Waste Vehicles Cost Allocation

Land Use Category	PPH or SF per Employee	Units or Bldg SF	Residents or Employees	Percent Allocation	Cost Allocation	Cost per Unit or Bldg SF
<hr/>						
Cost:	\$5,494,000					
<u>Residential</u>	<u>PPH</u>	<u>Units</u>	<u>Residents</u>			<u>per Unit</u>
Single-Family	2.92	1,550	4,526	13.05%	\$717,153	\$463
Single-Family High Density	2.92	3,238	9,455	27.27%	\$1,498,162	\$463
Multifamily Low Density	1.94	2,357	4,573	13.19%	\$724,600	\$307
Multifamily Medium Density	1.94	818	1,587	4.58%	\$251,463	\$307
Multifamily High Density	1.94	1,251	2,427	7.00%	\$384,563	\$307
Mixed Use District - Residential	1.94	681	1,321	3.81%	\$209,315	\$307
Subtotal		9,895	23,889	68.90%	\$3,785,256	
<u>Non-Residential</u>	<u>SF/Emp.</u>	<u>Bldg SF</u>	<u>Employees</u>			<u>per Bldg SF</u>
Mixed Use District - Commercial	450	205,952	458	1.32%	\$72,571	\$0.35
Office Park	450	1,165,666	2,590	7.47%	\$410,390	\$0.35
General Commercial /3	450	1,670,526	3,712	10.71%	\$588,173	\$0.35
Community Commercial	450	459,558	1,021	2.94%	\$161,779	\$0.35
Regional Commercial	450	1,351,405	3,003	8.66%	\$475,831	\$0.35
Subtotal		4,853,107	10,784	31.10%	\$1,708,744	
Total			34,673	100.00%	\$5,494,000	

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table B-9
Corporation Yard Facilities Cost Allocation

Land Use Category	Acres	Units or Bldg SF	EDU Factor	Total EDUs	Percent Allocation	Cost Allocation	Cost per Unit/ Bldg SF
<hr/>							
Cost:	\$6,940,000						
<u>Residential</u>		<u>Units</u>	<u>per acre</u>				<u>per Unit</u>
Single-Family	493.9	1,550	1.00	494	26.1%	\$1,811,072	\$1,168
Single-Family High Density	591.6	3,238	1.00	592	31.3%	\$2,170,354	\$670
Multifamily Low Density	256.1	2,357	1.00	256	13.5%	\$938,531	\$398
Multifamily Medium Density	45.1	818	1.00	45	2.4%	\$164,976	\$202
Multifamily High Density	51.2	1,251	1.00	51	2.7%	\$186,973	\$149
Mixed Use District - Residential	35.5	681	1.00	36	1.9%	\$131,981	\$194
Subtotal	1,473.4	9,895		1,474	77.9%	\$5,403,888	
<u>Non-Residential</u>		<u>Bldg SF</u>	<u>per acre</u>				<u>per Bldg SF</u>
Mixed Use District - Commercial	23.7	205,952	1.00	24	1.3%	\$87,987	\$0.43
Office Park	89.2	1,165,666	1.00	89	4.7%	\$326,286	\$0.28
General Commercial /3	153.4	1,670,526	1.00	153	8.1%	\$560,919	\$0.34
Community Commercial	42.2	459,558	1.00	42	2.2%	\$153,978	\$0.34
Regional Commercial	110.8	1,351,405	1.00	111	5.9%	\$406,941	\$0.30
Subtotal	419.3	4,853,107		419	22.1%	\$1,536,112	
Total	1,892.7			1,893	100.0%	\$6,940,000	

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table B-10
Transit Facilities Cost Allocation

Land Use Category	Units or Bldg SF	PM Peak Hr Trips Per Unit or Ksf	PM Peak Hr Trips Per Acre	Avg Trip Length (Miles)	New Trips (%)	Vehicle Mile Trips (VMT)	EDU Factor	Total EDUs	EDU Percent Allocation	Cost Allocation	Cost per Unit or Bldg SF
Cost:	\$16,627,000										
<u>Residential</u>	<u>Units</u>	<u>per Unit</u>			<u>per Unit</u>	<u>per Unit</u>	<u>per Unit</u>				<u>per Unit</u>
Single-Family	1,550	1.10	-	5.00	100%	5.50	1.10	1,705	10.9%	\$1,806,577	\$1,166
Single-Family High Density	3,238	1.00	-	5.00	100%	5.00	1.00	3,238	20.6%	\$3,430,906	\$1,060
Multifamily Low Density	2,357	0.90	-	5.00	100%	4.50	0.90	2,121	13.5%	\$2,247,678	\$954
Multifamily Medium Density	818	0.80	-	5.00	100%	4.00	0.80	654	4.2%	\$693,386	\$848
Multifamily High Density	1,251	0.75	-	5.00	100%	3.75	0.75	938	6.0%	\$994,147	\$795
Mixed Use District - Residential	681	0.70	-	5.00	100%	3.50	0.70	477	3.0%	\$505,100	\$742
Subtotal	9,895							9,134	58.2%	\$9,677,794	
<u>Non-Residential</u>	<u>Bldg SF</u>	<u>per Ksf</u>	<u>per Acre</u>		<u>per Acre</u>	<u>per Acre</u>	<u>per Acre</u>				<u>per Bldg SF</u>
Mixed Use District - Commercial	205,952	3.71	32.24	2.75	66%	58.52	11.70	277	1.8%	\$293,886	\$1.43
Office Park	1,165,666	1.48	19.34	4.25	90%	73.98	14.80	1,320	8.4%	\$1,398,393	\$1.20
General Commercial /3	1,670,526	3.71	40.40	3.25	66%	86.66	17.33	2,659	16.9%	\$2,817,192	\$1.69
Community Commercial	459,558	3.71	40.40	3.25	66%	86.66	17.33	731	4.7%	\$775,003	\$1.69
Regional Commercial	1,351,405	2.71	33.05	3.25	66%	70.90	14.18	1,571	10.0%	\$1,664,732	\$1.23
Subtotal	4,853,107							6,558	41.8%	\$6,949,206	
Total								15,692	100.0%	\$16,627,000	

Source: City of Folsom; Goodwin Consulting Group; Institute of Transportation Engineers Trip Generation Manual, 9th Edition

Table B-11
Highway 50 Improvement Cost Allocation

Land Use Category	Units or Bldg SF	PM Peak Hr Trips Per Unit or Ksf	PM Peak Hr Trips Per Acre	Avg Trip Length (Miles)	New Trips (%)	Vehicle Mile Trips (VMT)	EDU Factor	Total EDUs	EDU Percent Allocation	Cost Allocation	Cost per Unit or Bldg SF
Cost:	\$16,108,000										
<u>Residential</u>	<u>Units</u>	<u>per Unit</u>			<u>per Unit</u>	<u>per Unit</u>	<u>per Unit</u>				<u>per Unit</u>
Single-Family	1,550	1.10	-	5.00	100%	5.50	1.10	1,705	10.9%	\$1,750,186	\$1,129
Single-Family High Density	3,238	1.00	-	5.00	100%	5.00	1.00	3,238	20.6%	\$3,323,813	\$1,027
Multifamily Low Density	2,357	0.90	-	5.00	100%	4.50	0.90	2,121	13.5%	\$2,177,518	\$924
Multifamily Medium Density	818	0.80	-	5.00	100%	4.00	0.80	654	4.2%	\$671,743	\$821
Multifamily High Density	1,251	0.75	-	5.00	100%	3.75	0.75	938	6.0%	\$963,115	\$770
Mixed Use District - Residential	681	0.70	-	5.00	100%	3.50	0.70	477	3.0%	\$489,333	\$719
Subtotal	9,895							9,134	58.2%	\$9,375,709	
<u>Non-Residential</u>	<u>Bldg SF</u>	<u>per Ksf</u>	<u>per Acre</u>		<u>per Acre</u>	<u>per Acre</u>	<u>per Acre</u>				<u>per Bldg SF</u>
Mixed Use District - Commercial	205,952	3.71	32.24	2.75	66%	58.52	11.70	277	1.8%	\$284,712	\$1.38
Office Park	1,165,666	1.48	19.34	4.25	90%	73.98	14.80	1,320	8.4%	\$1,354,743	\$1.16
General Commercial /3	1,670,526	3.71	40.40	3.25	66%	86.66	17.33	2,659	16.9%	\$2,729,255	\$1.63
Community Commercial	459,558	3.71	40.40	3.25	66%	86.66	17.33	731	4.7%	\$750,812	\$1.63
Regional Commercial	1,351,405	2.71	33.05	3.25	66%	70.90	14.18	1,571	10.0%	\$1,612,768	\$1.19
Subtotal	4,853,107							6,558	41.8%	\$6,732,291	
Total								15,692	100.0%	\$16,108,000	

Source: City of Folsom; Goodwin Consulting Group; Institute of Transportation Engineers Trip Generation Manual, 9th Edition

Table B-12
Highway 50 Interchange Cost Allocation

Land Use Category	Units or Bldg SF	PM Peak Hr Trips Per Unit or Ksf	Avg Trip Length (Miles)	New Trips (%)	Vehicle Mile Trips (VMT)	EDU Factor	Total EDUs	EDU Percent Allocation	Cost Allocation	Cost per Unit or Bldg SF
Cost:	\$32,752,000									
<u>Residential</u>	<u>Units</u>	<u>per Unit</u>		<u>per Unit</u>	<u>per Unit</u>	<u>per Unit</u>				<u>per Unit</u>
Single-Family	1,550	1.10	5.00	100%	5.50	1.10	1,705	10.9%	\$3,558,610	\$2,296
Single-Family High Density	3,238	1.00	5.00	100%	5.00	1.00	3,238	20.6%	\$6,758,227	\$2,087
Multifamily Low Density	2,357	0.90	5.00	100%	4.50	0.90	2,121	13.5%	\$4,427,495	\$1,878
Multifamily Medium Density	818	0.80	5.00	100%	4.00	0.80	654	4.2%	\$1,365,838	\$1,670
Multifamily High Density	1,251	0.75	5.00	100%	3.75	0.75	938	6.0%	\$1,958,279	\$1,565
Mixed Use District - Residential	681	0.70	5.00	100%	3.50	0.70	477	3.0%	\$994,950	\$1,461
Subtotal	9,895						9,134	58.2%	\$19,063,398	
<u>Non-Residential</u>	<u>Bldg SF</u>	<u>per Ksf</u>		<u>per Acre</u>	<u>per Acre</u>	<u>per Acre</u>				<u>per Bldg SF</u>
Mixed Use District - Commercial	205,952	3.71	2.75	66%	58.52	11.70	277	1.8%	\$578,899	\$2.81
Office Park	1,165,666	1.48	4.25	90%	73.98	14.80	1,320	8.4%	\$2,754,565	\$2.36
General Commercial /3	1,670,526	3.71	3.25	66%	86.66	17.33	2,659	16.9%	\$5,549,328	\$3.32
Community Commercial	459,558	3.71	3.25	66%	86.66	17.33	731	4.7%	\$1,526,608	\$3.32
Regional Commercial	1,351,405	2.71	3.25	66%	70.90	14.18	1,571	10.0%	\$3,279,202	\$2.43
Subtotal	4,853,107						6,558	41.8%	\$13,688,602	
Total							15,692	100.0%	\$32,752,000	

Source: City of Folsom; Goodwin Consulting Group; Institute of Transportation Engineers Trip Generation Manual, 9th Edition

Table B-13
Sacramento County Transportation Development Fee (SCTDF) Cost Allocation

Land Use Category	Units or Bldg SF	PM Peak Hr Trips Per Unit or Ksf	Peak Hr Trips Per Acre	Avg Trip Length (Miles)	New Trips (%)	Vehicle Mile Trips (VMT)	EDU Factor	Total EDUs	EDU Percent Allocation	Cost Allocation	Cost per Unit or Bldg SF
Cost:	\$60,919,000										
<u>Residential</u>	<u>Units</u>	<u>per Unit</u>			<u>per Unit</u>	<u>per Unit</u>	<u>per Unit</u>				<u>per Unit</u>
Single-Family	1,550	1.10	-	5.00	100%	5.50	1.10	1,705	10.9%	\$6,619,044	\$4,270
Single-Family High Density	3,238	1.00	-	5.00	100%	5.00	1.00	3,238	20.6%	\$12,570,361	\$3,882
Multifamily Low Density	2,357	0.90	-	5.00	100%	4.50	0.90	2,121	13.5%	\$8,235,178	\$3,494
Multifamily Medium Density	818	0.80	-	5.00	100%	4.00	0.80	654	4.2%	\$2,540,471	\$3,106
Multifamily High Density	1,251	0.75	-	5.00	100%	3.75	0.75	938	6.0%	\$3,642,415	\$2,912
Mixed Use District - Residential	681	0.70	-	5.00	100%	3.50	0.70	477	3.0%	\$1,850,615	\$2,717
Subtotal	9,895							9,134	58.2%	\$35,458,083	
<u>Non-Residential</u>	<u>Bldg SF</u>	<u>per Ksf</u>	<u>per Acre</u>		<u>per Acre</u>	<u>per Acre</u>	<u>per Acre</u>				<u>per Bldg SF</u>
Mixed Use District - Commercial	205,952	3.71	32.24	2.75	66%	58.52	11.70	277	1.8%	\$1,076,756	\$5.23
Office Park	1,165,666	1.48	19.34	4.25	90%	73.98	14.80	1,320	8.4%	\$5,123,515	\$4.40
General Commercial /3	1,670,526	3.71	40.40	3.25	66%	86.66	17.33	2,659	16.9%	\$10,321,797	\$6.18
Community Commercial	459,558	3.71	40.40	3.25	66%	86.66	17.33	731	4.7%	\$2,839,504	\$6.18
Regional Commercial	1,351,405	2.71	33.05	3.25	66%	70.90	14.18	1,571	10.0%	\$6,099,344	\$4.51
Subtotal	4,853,107							6,558	41.8%	\$25,460,917	
Total								15,692	100.0%	\$60,919,000	

Source: City of Folsom; Goodwin Consulting Group; Institute of Transportation Engineers Trip Generation Manual, 9th Edition

APPENDIX C

Cash Flow Tables

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Table C-1
General Capital Facilities Cash Flow

Year	Population	Residential Units				Commercial Square Feet	Annual Fee Revenue	Cumulative Fee Revenue
		Single Family	Multi-family Low Density	Mixed Use	Multi-family Medium & High Density			
1	584	200	0	0	0	0	\$235,200	\$235,200
2	1,460	300	0	0	0	0	\$352,800	\$588,000
3	2,336	300	0	0	0	0	\$352,800	\$940,800
4	3,808	300	100	0	207	0	\$644,450	\$1,585,250
5	4,878	300	100	0	0	0	\$447,800	\$2,033,050
6	6,617	375	125	0	207	0	\$756,400	\$2,789,450
7	7,954	375	125	0	0	0	\$559,750	\$3,349,200
8	9,693	375	125	0	207	0	\$756,400	\$4,105,600
9	11,031	375	125	0	0	172,914	\$655,199	\$4,760,799
10	12,839	450	150	0	105	172,914	\$866,899	\$5,627,697
11	14,444	450	150	0	0	172,914	\$767,149	\$6,394,846
12	16,853	450	150	0	414	345,828	\$1,255,897	\$7,650,743
13	18,652	450	250	0	0	345,828	\$957,597	\$8,608,340
14	20,876	88	600	0	414	345,828	\$1,257,685	\$9,866,025
15	21,762	0	357	100	0	345,828	\$625,047	\$10,491,072
16	22,565	0	0	0	414	345,828	\$584,197	\$11,075,269
17	22,565	0	0	0	0	345,828	\$190,897	\$11,266,166
18	22,761	0	0	0	101	345,828	\$286,847	\$11,553,013
19	22,761	0	0	0	0	172,914	\$95,449	\$11,648,462
20	22,955	0	0	100	0	172,914	\$190,449	\$11,838,910
Total	22,955	4,788	2,357	200	2,069	3,285,366	\$11,838,910	\$11,838,910
21-45	933	0	0	481	0	1,567,741	\$1,322,343	\$13,161,253
Total	23,889	4,788	2,357	681	2,069	4,853,107	\$13,161,253	\$13,161,253

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table C-2
Library Facilities Cash Flow

Year	Population	Residential Units				Commercial Square Feet	Annual Fee Revenue	Cumulative Fee Revenue	Facilities
		Single Family	Multi-family Low Density	Mixed Use	Multi-family Medium & High Density				
1	584	200	0	0	0	0	\$66,600	\$66,600	Library
2	1,460	300	0	0	0	0	\$99,900	\$166,500	
3	2,336	300	0	0	0	0	\$99,900	\$266,400	
4	3,808	300	100	0	207	0	\$167,747	\$434,147	
5	4,878	300	100	0	0	0	\$122,000	\$556,147	
6	6,617	375	125	0	207	0	\$198,247	\$754,394	
7	7,954	375	125	0	0	0	\$152,500	\$906,894	
8	9,693	375	125	0	207	0	\$198,247	\$1,105,141	
9	11,031	375	125	0	0	172,914	\$152,500	\$1,257,641	
10	12,839	450	150	0	105	172,914	\$206,205	\$1,463,846	
11	14,444	450	150	0	0	172,914	\$183,000	\$1,646,846	
12	16,853	450	150	0	414	345,828	\$274,494	\$1,921,340	
13	18,652	450	250	0	0	345,828	\$205,100	\$2,126,440	
14	20,876	88	600	0	414	345,828	\$253,398	\$2,379,838	
15	21,762	0	357	100	0	345,828	\$100,997	\$2,480,835	
16	22,565	0	0	0	414	345,828	\$91,494	\$2,572,329	
17	22,565	0	0	0	0	345,828	\$0	\$2,572,329	
18	22,761	0	0	0	101	345,828	\$22,321	\$2,594,650	
19	22,761	0	0	0	0	172,914	\$0	\$2,594,650	
20	22,955	0	0	100	0	172,914	\$22,100	\$2,616,750	
Total	22,955	4,788	2,357	200	2,069	3,285,366	\$2,616,750	\$2,616,750	
21-45	933	0	0	481	0	1,567,741	\$106,301	\$2,723,051	
Total	23,889	4,788	2,357	681	2,069	4,853,107	\$2,723,051	\$2,723,051	

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table C-3
Municipal Services Facilities Cash Flow

Year	Population	Residential Units				Commercial Square Feet	Annual Fee Revenue	Cumulative Fee Revenue	Facilities
		Single Family	Multi-family Low Density	Mixed Use	Multi-family Medium & High Density				
1	584	200	0	0	0	0	\$128,200	\$128,200	
2	1,460	300	0	0	0	0	\$192,300	\$320,500	
3	2,336	300	0	0	0	0	\$192,300	\$512,800	
4	3,808	300	100	0	207	0	\$323,082	\$835,882	
5	4,878	300	100	0	0	0	\$234,900	\$1,070,782	
6	6,617	375	125	0	207	0	\$381,807	\$1,452,589	
7	7,954	375	125	0	0	0	\$293,625	\$1,746,214	
8	9,693	375	125	0	207	0	\$381,807	\$2,128,021	
9	11,031	375	125	0	0	172,914	\$314,375	\$2,442,396	
10	12,839	450	150	0	105	172,914	\$417,830	\$2,860,225	
11	14,444	450	150	0	0	172,914	\$373,100	\$3,233,325	Municipal Services Center
12	16,853	450	150	0	414	345,828	\$570,213	\$3,803,538	
13	18,652	450	250	0	0	345,828	\$436,449	\$4,239,988	
14	20,876	88	600	0	414	345,828	\$529,871	\$4,769,859	
15	21,762	0	357	100	0	345,828	\$236,181	\$5,006,040	
16	22,565	0	0	0	414	345,828	\$217,863	\$5,223,904	
17	22,565	0	0	0	0	345,828	\$41,499	\$5,265,403	
18	22,761	0	0	0	101	345,828	\$84,525	\$5,349,929	
19	22,761	0	0	0	0	172,914	\$20,750	\$5,370,678	
20	22,955	0	0	100	0	172,914	\$63,350	\$5,434,028	
Total	22,955	4,788	2,357	200	2,069	3,285,366	\$5,434,028	\$5,434,028	
21-45	933	0	0	481	0	1,567,741	\$393,035	\$5,827,063	
Total	23,889	4,788	2,357	681	2,069	4,853,107	\$5,827,063	\$5,827,063	

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table C-4
Police Facilities Cash Flow

Year	Population	Residential Units				Commercial Square Feet	Annual Fee Revenue	Cumulative Fee Revenue	Facilities
		Single Family	Multi-family Low Density	Mixed Use	Multi-family Medium & High Density				
1	584	200	0	0	0	0	\$60,800	\$60,800	
2	1,460	300	0	0	0	0	\$91,200	\$152,000	
3	2,336	300	0	0	0	0	\$91,200	\$243,200	
4	3,808	300	100	0	207	0	\$197,115	\$440,315	
5	4,878	300	100	0	0	0	\$125,700	\$566,015	
6	6,617	375	125	0	207	0	\$228,540	\$794,555	
7	7,954	375	125	0	0	0	\$157,125	\$951,680	
8	9,693	375	125	0	207	0	\$228,540	\$1,180,220	Police Station
9	11,031	375	125	0	0	172,914	\$245,311	\$1,425,531	
10	12,839	450	150	0	105	172,914	\$312,961	\$1,738,492	
11	14,444	450	150	0	0	172,914	\$276,736	\$2,015,228	
12	16,853	450	150	0	414	345,828	\$507,752	\$2,522,981	
13	18,652	450	250	0	0	345,828	\$399,422	\$2,922,403	
14	20,876	88	600	0	414	345,828	\$552,954	\$3,475,357	
15	21,762	0	357	100	0	345,828	\$334,037	\$3,809,395	
16	22,565	0	0	0	414	345,828	\$319,202	\$4,128,597	
17	22,565	0	0	0	0	345,828	\$176,372	\$4,304,969	
18	22,761	0	0	0	101	345,828	\$211,217	\$4,516,186	
19	22,761	0	0	0	0	172,914	\$88,186	\$4,604,373	
20	22,955	0	0	100	0	172,914	\$122,686	\$4,727,059	
Total	22,955	4,788	2,357	200	2,069	3,285,366	\$4,727,059	\$4,727,059	
21-45	933	0	0	481	0	1,567,741	\$965,493	\$5,692,552	
Total	23,889	4,788	2,357	681	2,069	4,853,107	\$5,692,552	\$5,692,552	

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table C-5
Fire Facilities Cash Flow

Year	Population	Residential Units				Commercial Square Feet	Annual Fee Revenue	Cumulative Fee Revenue	Facilities
		Single Family	Multi-family Low Density	Mixed Use	Multi-family Medium & High Density				
1	584	200	0	0	0	0	\$206,200	\$206,200	
2	1,460	300	0	0	0	0	\$309,300	\$515,500	
3	2,336	300	0	0	0	0	\$309,300	\$824,800	
4	3,808	300	100	0	207	0	\$615,379	\$1,440,179	
5	4,878	300	100	0	0	0	\$409,000	\$1,849,179	1st Fire Station
6	6,617	375	125	0	207	0	\$717,629	\$2,566,808	
7	7,954	375	125	0	0	0	\$511,250	\$3,078,058	
8	9,693	375	125	0	207	0	\$717,629	\$3,795,687	
9	11,031	375	125	0	0	172,914	\$614,653	\$4,410,340	
10	12,839	450	150	0	105	172,914	\$821,588	\$5,231,927	
11	14,444	450	150	0	0	172,914	\$716,903	\$5,948,830	
12	16,853	450	150	0	414	345,828	\$1,233,063	\$7,181,893	2nd Fire Station
13	18,652	450	250	0	0	345,828	\$920,005	\$8,101,898	
14	20,876	88	600	0	414	345,828	\$1,308,491	\$9,410,389	
15	21,762	0	357	100	0	345,828	\$662,434	\$10,072,823	
16	22,565	0	0	0	414	345,828	\$619,563	\$10,692,386	
17	22,565	0	0	0	0	345,828	\$206,805	\$10,899,192	
18	22,761	0	0	0	101	345,828	\$307,502	\$11,206,694	
19	22,761	0	0	0	0	172,914	\$103,403	\$11,310,096	
20	22,955	0	0	100	0	172,914	\$203,103	\$11,513,199	
Total	22,955	4,788	2,357	200	2,069	3,285,366	\$11,513,199	\$11,513,199	
21-45	933	0	0	481	0	1,567,741	\$1,417,066	\$12,930,265	
Total	23,889	4,788	2,357	681	2,069	4,853,107	\$12,930,265	\$12,930,265	

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table C-6
Park and Recreation Facilities Cash Flow

Year	Population	Residential Units				Commercial Square Feet	Annual Fee Revenue	Cumulative Fee Revenue	Parks
		Single Family	Multi-family Low Density	Mixed Use	Multi-family Medium & High Density				
1	584	200	0	0	0	0	\$1,701,600	\$1,701,600	
2	1,460	300	0	0	0	0	\$2,552,400	\$4,254,000	
3	2,336	300	0	0	0	0	\$2,552,400	\$6,806,400	Neigh Park 1
4	3,808	300	100	0	207	0	\$4,287,871	\$11,094,271	
5	4,878	300	100	0	0	0	\$3,117,700	\$14,211,971	
6	6,617	375	125	0	207	0	\$5,067,296	\$19,279,267	Neigh Park 2
7	7,954	375	125	0	0	0	\$3,897,125	\$23,176,392	
8	9,693	375	125	0	207	0	\$5,067,296	\$28,243,688	
9	11,031	375	125	0	0	172,914	\$3,981,853	\$32,225,541	Com. Park East
10	12,839	450	150	0	105	172,914	\$5,354,843	\$37,580,384	
11	14,444	450	150	0	0	172,914	\$4,761,278	\$42,341,662	Neigh Park 3
12	16,853	450	150	0	414	345,828	\$7,186,348	\$49,528,009	
13	18,652	450	250	0	0	345,828	\$5,411,306	\$54,939,315	Local Park 1
14	20,876	88	600	0	414	345,828	\$6,650,302	\$61,589,617	
15	21,762	0	357	100	0	345,828	\$2,752,877	\$64,342,493	Neigh Park 4
16	22,565	0	0	0	414	345,828	\$2,509,798	\$66,852,291	
17	22,565	0	0	0	0	345,828	\$169,456	\$67,021,747	Local Park 2
18	22,761	0	0	0	101	345,828	\$740,409	\$67,762,156	
19	22,761	0	0	0	0	172,914	\$84,728	\$67,846,883	Neigh Park 5
20	22,955	0	0	100	0	172,914	\$650,028	\$68,496,911	
Total	22,955	4,788	2,357	200	2,069	3,285,366	\$68,496,911	\$68,496,911	
21-45	933	0	0	481	0	1,567,741	\$3,487,286	\$71,984,197	Com. Park West
Total	23,889	4,788	2,357	681	2,069	4,853,107	\$71,984,197	\$71,984,197	

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table C-7
Trail Facilities Cash Flow

Year	Population	Residential Units				Commercial Square Feet	Annual Fee Revenue	Cumulative Fee Revenue	Trail Miles
		Single Family	Multi-family Low Density	Mixed Use	Multi-family Medium & High Density				
1	584	200	0	0	0	0	\$342,200	\$342,200	
2	1,460	300	0	0	0	0	\$513,300	\$855,500	1
3	2,336	300	0	0	0	0	\$513,300	\$1,368,800	2
4	3,808	300	100	0	207	0	\$862,359	\$2,231,159	2
5	4,878	300	100	0	0	0	\$627,000	\$2,858,159	2
6	6,617	375	125	0	207	0	\$1,019,109	\$3,877,268	2
7	7,954	375	125	0	0	0	\$783,750	\$4,661,018	2
8	9,693	375	125	0	207	0	\$1,019,109	\$5,680,127	2
9	11,031	375	125	0	0	172,914	\$783,750	\$6,463,877	2
10	12,839	450	150	0	105	172,914	\$1,059,885	\$7,523,762	2
11	14,444	450	150	0	0	172,914	\$940,500	\$8,464,262	2
12	16,853	450	150	0	414	345,828	\$1,411,218	\$9,875,480	2
13	18,652	450	250	0	0	345,828	\$1,054,200	\$10,929,680	2
14	20,876	88	600	0	414	345,828	\$1,303,486	\$12,233,166	1
15	21,762	0	357	100	0	345,828	\$519,609	\$12,752,775	1
16	22,565	0	0	0	414	345,828	\$470,718	\$13,223,493	1
17	22,565	0	0	0	0	345,828	\$0	\$13,223,493	1
18	22,761	0	0	0	101	345,828	\$114,837	\$13,338,330	1
19	22,761	0	0	0	0	172,914	\$0	\$13,338,330	1
20	22,955	0	0	100	0	172,914	\$113,700	\$13,452,030	
Total	22,955	4,788	2,357	200	2,069	3,285,366	\$13,452,030	\$13,452,030	29
21-45	933	0	0	481	0	1,567,741	\$546,897	\$13,998,927	1
Total	23,889	4,788	2,357	681	2,069	4,853,107	\$13,998,927	\$13,998,927	30

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table C-8
Folsom Plan Area Specific Plan Facilities Cash Flow /1

Year	Population	Residential Units				Commercial Square Feet	Annual Fee Revenue	Cumulative Fee Revenue
		Single Family	Multi-family Low Density	Mixed Use	Multi-family Medium & High Density			
1	584	200	0	0	0	0	\$2,740,800	\$2,740,800
2	1,460	300	0	0	0	0	\$4,111,200	\$6,852,000
3	2,336	300	0	0	0	0	\$4,111,200	\$10,963,200
4	3,808	300	100	0	207	0	\$7,098,003	\$18,061,203
5	4,878	300	100	0	0	0	\$5,084,100	\$23,145,303
6	6,617	375	125	0	207	0	\$8,369,028	\$31,514,331
7	7,954	375	125	0	0	0	\$6,355,125	\$37,869,456
8	9,693	375	125	0	207	0	\$8,369,028	\$46,238,484
9	11,031	375	125	0	0	172,914	\$6,747,640	\$52,986,124
10	12,839	450	150	0	105	172,914	\$9,040,210	\$62,026,334
11	14,444	450	150	0	0	172,914	\$8,018,665	\$70,044,998
12	16,853	450	150	0	414	345,828	\$12,438,986	\$82,483,984
13	18,652	450	250	0	0	345,828	\$9,384,080	\$91,868,063
14	20,876	88	600	0	414	345,828	\$11,856,188	\$103,724,251
15	21,762	0	357	100	0	345,828	\$5,231,183	\$108,955,434
16	22,565	0	0	0	414	345,828	\$4,812,836	\$113,768,269
17	22,565	0	0	0	0	345,828	\$785,030	\$114,553,299
18	22,761	0	0	0	101	345,828	\$1,767,659	\$116,320,957
19	22,761	0	0	0	0	172,914	\$392,515	\$116,713,472
20	22,955	0	0	100	0	172,914	\$1,365,415	\$118,078,887
Total	22,955	4,788	2,357	200	2,069	3,285,366	\$118,078,887	\$118,078,887
21-45	933	0	0	481	0	1,567,741	\$8,238,421	\$126,317,308
Total	23,889	4,788	2,357	681	2,069	4,853,107	\$126,317,308	\$126,317,308

/1 Includes the general capital facilities, library, municipal services, police facilities, fire facilities, parks and trails facilities fee revenue.

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table C-9
Solid Waste Facilities Cash Flow

Year	Population	Residential Units				Commercial Square Feet	Annual Fee Revenue	Cumulative Fee Revenue	Vehicles
		Single Family	Multi-Family Low Density	Mixed Use	Multi-Family Medium & High Density				
1	584	200	0	0	0	0	\$92,600	\$341,501	1
2	1,460	300	0	0	0	0	\$138,900	\$391,646	
3	2,336	300	0	0	0	0	\$138,900	\$449,863	
4	3,808	300	100	0	207	0	\$233,149	\$823,803	1
5	4,878	300	100	0	0	0	\$169,600	\$898,735	
6	6,617	375	125	0	207	0	\$275,549	\$1,289,390	1
7	7,954	375	125	0	0	0	\$212,000	\$1,681,697	1
8	9,693	375	125	0	207	0	\$275,549	\$1,772,352	
9	11,031	375	125	0	0	172,914	\$272,520	\$2,477,255	2
10	12,839	450	150	0	105	172,914	\$347,155	\$2,589,618	
11	14,444	450	150	0	0	172,914	\$314,920	\$3,311,235	2
12	16,853	450	150	0	414	345,828	\$502,538	\$3,449,502	
13	18,652	450	250	0	0	345,828	\$406,140	\$4,491,645	3
14	20,876	88	600	0	414	345,828	\$473,082	\$4,636,549	
15	21,762	0	357	100	0	345,828	\$261,339	\$5,011,469	1
16	22,565	0	0	0	414	345,828	\$248,138	\$5,044,749	
17	22,565	0	0	0	0	345,828	\$121,040	\$5,361,155	1
18	22,761	0	0	0	101	345,828	\$152,047	\$5,384,449	
19	22,761	0	0	0	0	172,914	\$60,520	\$5,393,008	
20	22,955	0	0	100	0	172,914	\$91,220	\$5,393,008	
Total	22,955	4,788	2,357	200	2,069	3,285,366	\$4,786,904	\$5,393,008	13
21-45	933	0	0	481	0	1,567,741	\$696,376	\$5,493,581	0
Total	23,889	4,788	2,357	681	2,069	4,853,107	\$5,483,280	\$5,493,581	13

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table C-10
Corporation Yard Facilities Cash Flow

Year	Population	Residential Units				Commercial Square Feet	Annual Fee Revenue	Cumulative Fee Revenue	Facilities
		Single Family	Multi-Family Low Density	Mixed Use	Multi-Family Medium & High Density				
1	584	200	0	0	0	0	\$183,800	\$183,800	
2	1,460	300	0	0	0	0	\$275,700	\$459,500	
3	2,336	300	0	0	0	0	\$275,700	\$735,200	
4	3,808	300	100	0	207	0	\$351,829	\$1,087,029	
5	4,878	300	100	0	0	0	\$315,500	\$1,402,529	
6	6,617	375	125	0	207	0	\$430,704	\$1,833,232	
7	7,954	375	125	0	0	0	\$394,375	\$2,227,607	
8	9,693	375	125	0	207	0	\$430,704	\$2,658,311	
9	11,031	375	125	0	0	172,914	\$452,820	\$3,111,130	
10	12,839	450	150	0	105	172,914	\$550,122	\$3,661,253	Corporation Yard
11	14,444	450	150	0	0	172,914	\$531,695	\$4,192,948	
12	16,853	450	150	0	414	345,828	\$662,797	\$4,855,745	
13	18,652	450	250	0	0	345,828	\$629,940	\$5,485,685	
14	20,876	88	600	0	414	345,828	\$509,219	\$5,994,903	
15	21,762	0	357	100	0	345,828	\$278,376	\$6,273,279	
16	22,565	0	0	0	414	345,828	\$189,547	\$6,462,826	
17	22,565	0	0	0	0	345,828	\$116,890	\$6,579,716	
18	22,761	0	0	0	101	345,828	\$134,615	\$6,714,331	
19	22,761	0	0	0	0	172,914	\$58,445	\$6,772,776	
20	22,955	0	0	100	0	172,914	\$77,845	\$6,850,621	
Total	22,955	4,788	2,357	200	2,069	3,285,366	\$6,850,621	\$6,850,621	
21-45	933	0	0	481	0	1,567,741	\$623,210	\$7,473,832	
Total	23,889	4,788	2,357	681	2,069	4,853,107	\$7,473,832	\$7,473,832	

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table C-11
Transit Facilities Cash Flow

Year	Population	Residential Units				Commercial Square Feet	Annual Fee Revenue	Cumulative Fee Revenue
		Single Family	Multi-Family Low Density	Mixed Use	Multi-Family Medium & High Density			
1	584	200	0	0	0	0	\$222,600	\$222,600
2	1,460	300	0	0	0	0	\$333,900	\$556,500
3	2,336	300	0	0	0	0	\$333,900	\$890,400
4	3,808	300	100	0	207	0	\$599,351	\$1,489,751
5	4,878	300	100	0	0	0	\$429,300	\$1,919,051
6	6,617	375	125	0	207	0	\$706,676	\$2,625,726
7	7,954	375	125	0	0	0	\$536,625	\$3,162,351
8	9,693	375	125	0	207	0	\$706,676	\$3,869,027
9	11,031	375	125	0	0	172,914	\$787,004	\$4,656,031
10	12,839	450	150	0	105	172,914	\$980,587	\$5,636,618
11	14,444	450	150	0	0	172,914	\$894,329	\$6,530,947
12	16,853	450	150	0	414	345,828	\$1,484,810	\$8,015,757
13	18,652	450	250	0	0	345,828	\$1,240,109	\$9,255,866
14	20,876	88	600	0	414	345,828	\$1,511,204	\$10,767,070
15	21,762	0	357	100	0	345,828	\$915,537	\$11,682,607
16	22,565	0	0	0	414	345,828	\$840,860	\$12,523,467
17	22,565	0	0	0	0	345,828	\$500,759	\$13,024,226
18	22,761	0	0	0	101	345,828	\$583,730	\$13,607,957
19	22,761	0	0	0	0	172,914	\$250,379	\$13,858,336
20	22,955	0	0	100	0	172,914	\$324,579	\$14,182,915
Total	22,955	4,788	2,357	200	2,069	3,285,366	\$14,182,915	\$14,182,915
21-45	933	0	0	481	0	1,567,741	\$2,626,991	\$16,809,906
Total	23,889	4,788	2,357	681	2,069	4,853,107	\$16,809,906	\$16,809,906

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table C-12
Highway 50 Improvement Cash Flow

Year	Population	Residential Units				Commercial Square Feet	Annual Fee Revenue	Cumulative Fee Revenue
		Single Family	Multi-Family Low Density	Mixed Use	Multi-Family			
					Medium & High Density			
1	584	200	0	0	0	0	\$215,600	\$215,600
2	1,460	300	0	0	0	0	\$323,400	\$539,000
3	2,336	300	0	0	0	0	\$323,400	\$862,400
4	3,808	300	100	0	207	0	\$580,469	\$1,442,869
5	4,878	300	100	0	0	0	\$415,800	\$1,858,669
6	6,617	375	125	0	207	0	\$684,419	\$2,543,087
7	7,954	375	125	0	0	0	\$519,750	\$3,062,837
8	9,693	375	125	0	207	0	\$684,419	\$3,747,256
9	11,031	375	125	0	0	172,914	\$761,484	\$4,508,739
10	12,839	450	150	0	105	172,914	\$948,961	\$5,457,701
11	14,444	450	150	0	0	172,914	\$865,434	\$6,323,134
12	16,853	450	150	0	414	345,828	\$1,436,505	\$7,759,639
13	18,652	450	250	0	0	345,828	\$1,199,568	\$8,959,206
14	20,876	88	600	0	414	345,828	\$1,462,069	\$10,421,275
15	21,762	0	357	100	0	345,828	\$885,236	\$11,306,510
16	22,565	0	0	0	414	345,828	\$812,805	\$12,119,315
17	22,565	0	0	0	0	345,828	\$483,468	\$12,602,783
18	22,761	0	0	0	101	345,828	\$563,813	\$13,166,596
19	22,761	0	0	0	0	172,914	\$241,734	\$13,408,329
20	22,955	0	0	100	0	172,914	\$313,634	\$13,721,963
Total	22,955	4,788	2,357	200	2,069	3,285,366	\$13,721,963	\$13,721,963
21-45	933	0	0	481	0	1,567,741	\$2,537,541	\$16,259,504
Total	23,889	4,788	2,357	681	2,069	4,853,107	\$16,259,504	\$16,259,504

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table C-13
Highway 50 Interchanges Cash Flow

Year	Population	Residential Units				Commercial Square Feet	Annual Fee Revenue	Cumulative Fee Revenue
		Single Family	Multi-Family Low Density	Mixed Use	Multi-Family Medium & High Density			
1	584	200	0	0	0	0	\$438,300	\$438,300
2	1,460	300	0	0	0	0	\$657,450	\$1,095,750
3	2,336	300	0	0	0	0	\$657,450	\$1,753,200
4	3,808	300	100	0	207	0	\$1,180,073	\$2,933,273
5	4,878	300	100	0	0	0	\$845,250	\$3,778,523
6	6,617	375	125	0	207	0	\$1,391,385	\$5,169,908
7	7,954	375	125	0	0	0	\$1,056,563	\$6,226,470
8	9,693	375	125	0	207	0	\$1,391,385	\$7,617,855
9	11,031	375	125	0	0	172,914	\$1,549,022	\$9,166,877
10	12,839	450	150	0	105	172,914	\$1,930,172	\$11,097,048
11	14,444	450	150	0	0	172,914	\$1,760,334	\$12,857,382
12	16,853	450	150	0	414	345,828	\$2,922,438	\$15,779,820
13	18,652	450	250	0	0	345,828	\$2,440,593	\$18,220,414
14	20,876	88	600	0	414	345,828	\$2,974,215	\$21,194,629
15	21,762	0	357	100	0	345,828	\$1,801,464	\$22,996,093
16	22,565	0	0	0	414	345,828	\$1,654,563	\$24,650,656
17	22,565	0	0	0	0	345,828	\$984,918	\$25,635,574
18	22,761	0	0	0	101	345,828	\$1,148,286	\$26,783,860
19	22,761	0	0	0	0	172,914	\$492,459	\$27,276,319
20	22,955	0	0	100	0	172,914	\$638,559	\$27,914,878
Total	22,955	4,788	2,357	200	2,069	3,285,366	\$27,914,878	\$27,914,878
21-45	933	0	0	481	0	1,567,741	\$5,167,667	\$33,082,545
Total	23,889	4,788	2,357	681	2,069	4,853,107	\$33,082,545	\$33,082,545

Source: City of Folsom; Goodwin Consulting Group, Inc.

Table C-14
Folsom Plan Area Public Facilities Cash Flow /1

Year	Population	Residential Units				Commercial Square Feet	Annual Fee Revenue	Cumulative Fee Revenue	Facilities	Parks	Trail Miles	Solid Waste Vehicles
		Single Family	Multi-Family Low Density	Mixed Use	Multi-Family Medium & High Density							
1	584	200	0	0	0	0	\$3,893,700	\$3,893,700				1
2	1,460	300	0	0	0	0	\$5,840,550	\$9,734,250			1	
3	2,336	300	0	0	0	0	\$5,840,550	\$15,574,800		Neigh Park 1	2	
4	3,808	300	100	0	207	0	\$10,042,872	\$25,617,672			2	1
5	4,878	300	100	0	0	0	\$7,259,550	\$32,877,222	1st Fire Station		2	
6	6,617	375	125	0	207	0	\$11,857,760	\$44,734,982		Neigh Park 2	2	1
7	7,954	375	125	0	0	0	\$9,074,438	\$53,809,419			2	1
8	9,693	375	125	0	207	0	\$11,857,760	\$65,667,179	Police Station		2	
9	11,031	375	125	0	0	172,914	\$10,570,489	\$76,237,668		Com. Park East	2	2
10	12,839	450	150	0	105	172,914	\$13,797,207	\$90,034,875	Corporation Yard		2	
11	14,444	450	150	0	0	172,914	\$12,385,377	\$102,420,252	Library; Muni Center	Neigh Park 3	2	2
12	16,853	450	150	0	414	345,828	\$19,448,073	\$121,868,325	2nd Fire Station		2	
13	18,652	450	250	0	0	345,828	\$15,300,429	\$137,168,753		Local Park 1	2	3
14	20,876	88	600	0	414	345,828	\$18,785,976	\$155,954,729			1	
15	21,762	0	357	100	0	345,828	\$9,373,134	\$165,327,863		Neigh Park 4	1	1
16	22,565	0	0	0	414	345,828	\$8,558,748	\$173,886,611			1	
17	22,565	0	0	0	0	345,828	\$2,992,104	\$176,878,715		Local Park 2	1	1
18	22,761	0	0	0	101	345,828	\$4,350,150	\$181,228,865			1	
19	22,761	0	0	0	0	172,914	\$1,496,052	\$182,724,917		Neigh Park 5	1	
20	22,955	0	0	100	0	172,914	\$2,811,252	\$185,536,169				
Total	22,955	4,788	2,357	200	2,069	3,285,366	\$185,536,169	\$185,536,169			29	13
21-45	933	0	0	481	0	1,567,741	\$24,677,111	\$210,213,280		Com. Park West	1	
Total	23,889	4,788	2,357	681	2,069	4,853,107	\$210,213,280	\$210,213,280			30	13

/1 Does not include the Sacramento County Transportation Development Fees.

Source: City of Folsom; Goodwin Consulting Group, Inc.

APPENDIX D

Fair Share Cost Allocation – Sacramento County & City of Folsom Report, DKS

SCOTT RD



HWY 50

Fair Share Cost Allocation

Sacramento County & City of Folsom



Prepared for:

**Sacramento County
Department of Transportation**

Prepared by:

DKS

January 2, 2013

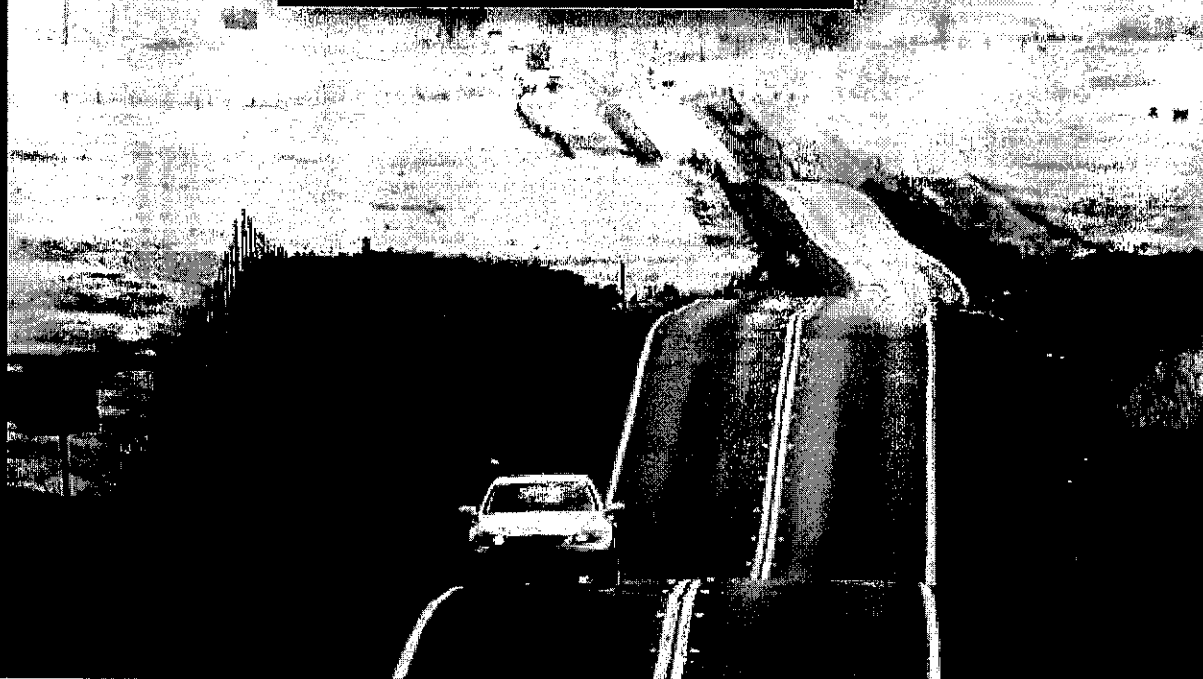


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Executive Summary

This report evaluates the future roadway system in Eastern Sacramento County needed to accommodate future development, including the recent annexation by the City of Folsom of the property from Sacramento County south of US 50. The objective of the “Fair Share Cost Allocation” analysis is to ensure that the funding of required improvements in Eastern Sacramento County is equitable. The Sacramento County Department of Transportation (DOT) has worked with the City of Folsom’s Public Works Department to determine a fair allocation of costs for a selected set of roadway improvements that are needed to accommodate new development in the two jurisdictions over the next 25 years. This report documents the methodology, assumptions and results of that cost allocation analysis.

A “Working Group” was established to review and guide the cost allocation methodology, comprising staff from Sacramento County DOT and the City of Folsom Public Works Department, DKS Associates, MacKay & Sumps Civil Engineers and representatives of landowners in Eastern Sacramento County and the City of Folsom south of US 50. During 2011 and 2012, that group had a number of meetings to review each element of the methodology and draft results.

The fair share allocation methodology involves a number of steps and assumptions, which were agreed upon by the “Working Group”, including the following:

- A set of roadway segments were identified in Eastern Sacramento County that will be impacted by development in both jurisdictions through 2035 and thus their improvement costs should be shared
- The cost allocation is based on the estimated use of roadways by traffic from new development stemming from long-range development assumptions approved by the Working Group
- The allocated cost is equal to the total improvement cost minus anticipated funding from other known sources (i.e. Measure A and mitigation from the Teichert and Stoneridge quarries)

The nexus-based fair share calculation allocates the cost of the selected improvements in Eastern Sacramento County to anticipated new development in all of the County’s unincorporated areas, which is consistent with the Sacramento County Transportation Development Fee (SCTDF) Program. The nexus-based analysis also allocated costs to anticipated development throughout the City of Folsom. However, the City has told Sacramento County that it already has development agreements for most of the vacant land north of US 50 where development is expected to occur. Those development agreements do not allow the City to charge for improvements not in those agreements and the agreements do not include funding for roadway improvements outside the City of Folsom.

The City asked for a Modified Method, which does not allocate costs to development in the portion of Folsom north of US 50. Recognizing that this alternative calculation results in a higher percentage of costs to all other areas, the City and its land owners south of US 50 agreed to pay for the majority of the costs that were to be allocated to development in Folsom north of US 50.

The Folsom Plan Area Specific Plan (FPASP) would fund about \$107 million of the selected improvements, including about \$50 million for roadways within the FPASP. About \$60.2 million of the cost improvements on the Sacramento County roadway system was allocated to the City of Folsom, including roadway segments that are part of the Connector Project that is also shared with other jurisdictions. The City of Folsom will also fund one half of the additional amount (about \$3.1 million)



that was allocated to Sacramento County or “other sources” by the Modified Method for improvements to Sacramento County roadways. In the nexus-based analysis, Sacramento County was allocated about \$8.9 million for improvements in the FPASP. The net effect of the Fair Share Cost Allocation is that the City of Folsom will effectively owe about \$51.4 million to the SCTDF Program. The City of Folsom will be developing a finance plan for the FPASP that will include a process to reimburse the County, which will be reviewed by Sacramento County DOT.

1. Introduction

There are several major approved and proposed development areas in the cities of Folsom and Rancho Cordova and in the eastern portions of unincorporated Sacramento County. Cumulatively, these developments will require widening many of existing two-lane roadways in Eastern Sacramento County and construction of several major new roadways.

The EIR for the FPASP (also referred to as the Folsom Sphere of Influence or SOI), a major development area that the City of Folsom recently annexed from Sacramento County south of US 50, identifies traffic impacts caused by development of the FPASP on Sacramento County roadways. It also identifies a set of roadway improvements needed to mitigate those impacts. The EIR calls for the FPASP to pay a “fair share” of those roadway improvements but does not identify its funding percentages.

Sacramento County has a policy to pay a fair share of roadway improvements in another jurisdiction to mitigate “off-site” traffic impacts related to development within the unincorporated areas of Sacramento County but only to collect such mitigation fees if there is an agreement with that jurisdiction for it to pay its fair share of Sacramento County roadway improvements.

To ensure that the funding of required improvements in Eastern Sacramento County is equitable, Sacramento County DOT has worked with the City of Folsom’s Public Works Department to determine a “Fair Share Cost Allocation” for a set of key roadway improvements that will be needed to accommodate new development in the two jurisdictions. This report documents the methodology, assumptions and results of that cost allocation analysis.

A “Working Group” was established to review and guide the cost allocation methodology, comprising staff from Sacramento County DOT and the City of Folsom Public Works Department, DKS Associates, MacKay & Soms Civil Engineers and representatives of landowners in Eastern Sacramento County and the City of Folsom south of US 50. During 2011 and 2012, that group had a number of meetings to review each element of the methodology and draft results.

2. Methodology

The fair share allocation methodology involves a number of steps and assumptions, which were agreed upon by the “Working Group”, including the following:

- A set of roadway segments in Eastern Sacramento County were identified by the Working Group that 1) will need improvements due to traffic from future development and 2) will be impacted by development in both the County and City and thus their improvement costs should be shared.
- Costs estimates for the improvements were prepared by MacKay & Soms Civil Engineers (see documentation attached to this report)



- The improvements in this fair share analysis are needed to accommodate growth. The cost allocation is thus based on the percent use of roadways by traffic from new development, not traffic from existing development.
- The cost allocation is based on traffic forecasts from development that will occur over the next 25 years using a set of long-range development assumptions approved by the Working Group.
- Costs were allocated to a set of “districts” defined by the Working Group.
- The cost allocated to new development for a roadway segment in the fair share allocation is equal to the total improvement cost minus funding from other known sources (including Measure A and East County quarry mitigations)

Each of these steps is described below.

2A) Selection of Roadway Improvement Projects

The set of roadway segments in Eastern Sacramento County identified by the Working Group are shown in **Figure 1**. They include all of the Sacramento County roadway segments that would have significant traffic impacts due to the FPASP. The future number of travel lanes on each of the selected roadway segments, summarized in **Table 1**, is identified in the EIRs for the FPASP, Sacramento County’s General Plan Update and the Connector Project.

Table 1 Roadway Improvements in Fair Share Cost Allocation				
Roadway	Segment ¹			Improvement
	#	From	To	
Easton Valley Pkwy	1A	Hazel Ave	Prairie City Rd	New 6 lane thoroughfare
	1B	Prairie City Rd	E St	New 4 lane arterial
	1C	E St	Scott Rd	New 4 lane arterial
Grant Line Rd	2A	White Rock Rd	Rancho Cordova Limit	Widen to a 4 lane expressway with 6 lanes at intersections
	2B	Rancho Cordova Limit	Douglas Rd	
	2C	Douglas Rd	Kiefer Blvd	
	2D	Kiefer Blvd	Jackson Rd	
Hazel Avenue	3A	Madison Ave	Curragh Downs	Widen to 6 lanes
	3B	US 50	Easton Valley Pkwy	
Oak Ave Pkwy	4A	US 50	Easton Valley Pkwy	New 4 lane arterial
	4B	Easton Valley Pkwy	White Rock Rd	New 4 lane arterial
Prairie City Rd	5A	US 50	Easton Valley Pkwy	New 6 lane thoroughfare
	5B	Easton Valley Pkwy	Glenborough So. Boundary	New 6 lane thoroughfare
	5C	Glenborough So. Boundary	White Rock Rd	New 4 lane thoroughfare
Scott Rd	6A	US 50	Easton Valley Pkwy	Widen to 6 lanes
	6B	Easton Valley Pkwy	B St	Widen to 6 lanes
	6C	B St	White Rock Rd	Widen to 4 lanes
White Rock Rd	7A	Westborough E Boundary	Americanos Blvd	Widen to 6 lanes
	7B	Americanos Blvd	Grant Line Rd	Widen to 6 lanes
	7C	Grant Line Rd	Prairie City Rd	Widen to a 4 lane expressway with 6 lanes at intersections
	7D	Prairie City Rd	Scott Rd	
Glenborough	7E	Scott Rd	El Dorado Co Line	New 4 lane arterial
	8A	Easton Valley Pkwy	Folsom Blvd	

¹ See locations by segments number in Figure 1

For those segments of Grant Line Road and White Rock Road, which are part of the Connector Project, the EIRs for the Folsom Plan Area Specific Plan (FPASP) and Sacramento County's General Plan Update assumed construction of a six-lane thoroughfare. However, the Connector JPA proposes a four-lane expressway with grade-separated interchanges at major intersections. For cost estimating, the four-lane expressway cross section was assumed except at the major intersections where six through travel lanes were assumed to reflect the roadway capacity in the County's General Plan.

The cost estimation assumed the following cross section standards:

- County Standard Segments 1A, 3A-B, 5C, 7A-B and 8A
- FPASP (Folsom) Segments 1B-C, 4A-B, 5A-B and 6A-C
- JPA Connector Segments 2A-D and 7C-E (except at intersections)

2B) Cost Estimates for Roadway Improvements

Costs estimates for the selected improvements were prepared by MacKay & Soms Civil Engineers, which were reviewed by the Working Group and documented in a July 6, 2012 report (see attached report). That report has a number of qualifying notes, including the following:

- Costs are preliminary and subject to change upon more detailed design and analysis
- The estimated costs do not consider the following:
 - a. Cost associated with unsuitable material removal, disposal & replacement.
 - b. Phased construction or out-of-regular-sequence construction
 - c. Costs associated with ground water or inclement weather conditions
 - d. Financial Charges
 - e. Bonds
 - f. Cost associated with the rock excavation.
 - g. Assessments from assessment, lighting & landscaping, Mello-Roos districts or the like
- No provision has been made for inflation
- Interim improvements may be required depending on development timing of individual units

Separate cost estimates were made for improvements at each major intersection. For the cost allocation, the intersection improvement costs were combined with the roadway segment costs (split equally between adjacent roadway segments). The cost estimates, which were reviewed by Sacramento County DOT, the City of Folsom and the Working Group, are summarized in **Table 2**.

2C) Funding from Other Sources

The cost allocated to new development for a roadway segment is equal to the total improvement cost minus anticipated funding from other known sources, which include the following:

- Measure A, which covers portions of White Rock Road, Grant Line Road and Hazel Avenue.
- Funding for CEQA capacity mitigations required by the Teichert and Stoneridge quarries (see details below).

To be consistent with the SCTDF Program, for those roadway segments covered by Measure A, one third of the estimated improvement cost was assumed to be funded by Measure A, except for specific funding amounts that were already identified for segments of Hazel Avenue.

Table 2
Estimated Cost and Funding of Selected Improvements

Roadway	Segment		Improvement	Estimated Total Project Cost ¹	Estimated Funding			Fair Share Cost Allocation
	#	From	To		Measure A	Federal	East Co Quarry Mitigation	
Easton Valley Pkwy	1A	Hazel Ave	Prairie City Rd	New 6 lane road	\$32,304,525			\$32,304,525
	1B	Prairie City Rd	E St	New 4 lane road	\$22,133,155			\$22,133,155
	1C	E St	Scott Rd	New 4 lane road	\$5,210,590			\$5,210,590
Grant Line Rd	2A	White Rock Rd	Rancho Cordova Limit	4 lane	\$8,085,367	\$2,668,171	\$1,400,360	\$4,016,836
	2B	Rancho Cordova Limit	Douglas Rd	expressway with	\$13,566,300	\$4,476,879	\$2,865,640	\$6,223,781
	2C	Douglas Rd	Kiefer Blvd	6 lanes at	\$24,817,100	\$8,189,643	\$1,219,251	\$15,408,206
	2D	Kiefer Blvd	Jackson Rd	intersections	\$16,172,475	\$5,336,917	\$1,262,067	\$9,573,491
Hazel Avenue	3A	Madison Ave	US 50	Widen to 6 lanes	\$56,000,000	\$7,483,000	\$13,842,000	\$34,675,000
	3B	US 50	Easton Valley Pkwy	New 6 lane road & interchange	\$84,000,000	\$19,657,000		\$64,343,000
Oak Ave Pkwy	4A	US 50	Easton Valley Pkwy	New 4 lane road	\$6,554,460			\$6,554,460
	4B	Easton Valley Pkwy	White Rock Rd	New 4 lane road	\$11,853,160			\$11,853,160
Prairie City Rd	5A	US 50	Easton Valley Pkwy	Widen to 6 lanes	\$10,555,215			\$10,555,215
	5B	Easton Valley Pkwy	Glenborough So. Bndry	Widen to 6 lanes	\$3,446,905			\$3,446,905
	5C	Glenborough So. Bndry	White Rock Rd	Widen to 4 lanes	\$9,524,827		\$1,000,000	\$8,524,827
Scott Rd	6A	US 50	Easton Valley Pkwy	Widen to 6 lanes	\$2,710,895			\$2,710,895
	6B	Easton Valley Pkwy	B St	Widen to 6 lanes	\$2,322,375			\$2,322,375
	6C	B St	White Rock Rd	Widen to 4 lanes	\$8,432,490			\$8,432,490
White Rock Rd	7A	Westborough E Bndry	Americanos Blvd	Widen to 6 lanes	\$14,569,500			\$14,569,500
	7B	Americanos Blvd	Grant Line Rd	Widen to 6 lanes	\$9,783,583			\$9,783,583
	7C	Grant Line Rd	Prairie City Rd	4 lane	\$12,441,367		\$95,331	\$12,346,036
	7D	Prairie City Rd	Scott Rd	expressway with	\$23,166,367	\$7,644,901	\$15,658,865	-\$137,399
Glenborough	7E	Scott Rd	El Dorado Co Line	6 lanes at intersections	\$28,503,200	\$9,406,056	\$1,315,134	\$17,782,010
	8A	Easton Valley Pkwy	Folsom Blvd	New 4 lane road	\$7,205,000			\$7,205,000
Total				Total	\$64,862,567	\$13,842,000	\$24,816,648	\$309,837,641

¹ See "SCTDF Cost Share Roadway Cost Estimates" (MacKay & Soms Civil Engineers, July 2012) for details of cost estimation



The total costs were reduced to reflect funding from the East County quarries as follows:

- Costs were reduced by the amount of funding for CEQA capacity mitigations (not safety or operational mitigations) in the conditions of approval for the Teichert and Stoneridge quarries.
- The improvements funded by the quarries would be phased and would not cover the ultimate cross sections. Thus some elements of the improvements would be “thrown away”, primarily at intersections where some traffic signal, medians and edge improvements will need to be reconstructed by second or third improvement phases before the ultimate cross section is achieved. The funding for intersection capacity improvements were thus reduced by 40 percent, which reduced total funding from the quarries by about 18 percent.
- Funding for intersection improvements were split equally between adjacent roadway segments.

Table 2 summarizes the total improvement costs for each roadway segment as well as assumed funding from other sources. Total costs for all improvements in this fair share allocation is about \$413.4 million. After reductions for other funding sources, the costs allocated to new development in unincorporated Sacramento County and the City of Folsom is about \$309.8 million.

2D) Area for Cost Allocation

Costs were allocated to a set of “districts,” which were defined by the Working Group and included the six fee districts in the Sacramento County Transportation Development Fee (SCTDF) Program plus the following districts in other jurisdictions:

- Folsom Plan Area Specific Plan (FPASP) south of US 50
- Remainder of City of Folsom north of US 50
- City of Rancho Cordova
- Remainder of region

To show a complete picture of the usage of roadways from trips generated in the various districts, some of the districts were subdivided. For example, SCTDF District 3 was subdivided to show separated cost allocations for the Cordova Hills and Easton/Glenborough developments. The City of Rancho Cordova was also subdivided to show separate cost allocations for its infill and major growth areas.

2E) Development Assumptions

The selected improvements in the Fair Share Cost Allocation are needed to accommodate traffic demand from development over the next 25 years or about 2035. The cost allocation is based on the percentage of trips from new development (the growth between existing and 2035) in a “district.” SACOG’s regional travel demand model (SACMET) was used to estimate the origin and destination of trips using each roadway. The critical input to this model is the amount and location of new development. DKS first presented to the Working Group the development assumptions that were used in the following:

- Sacramento County Transportation Development Fee (SCTDF) Program
- EIR for the Folsom Plan Area Specific Plan (FPASP)
- SACOG’s 2008 Metropolitan Transportation Plan (MTP).

The development assumptions from those efforts are summarized in **Table 3** by SubRADs, which are subareas of the region used by SACOG (shown in **Figure 2**).

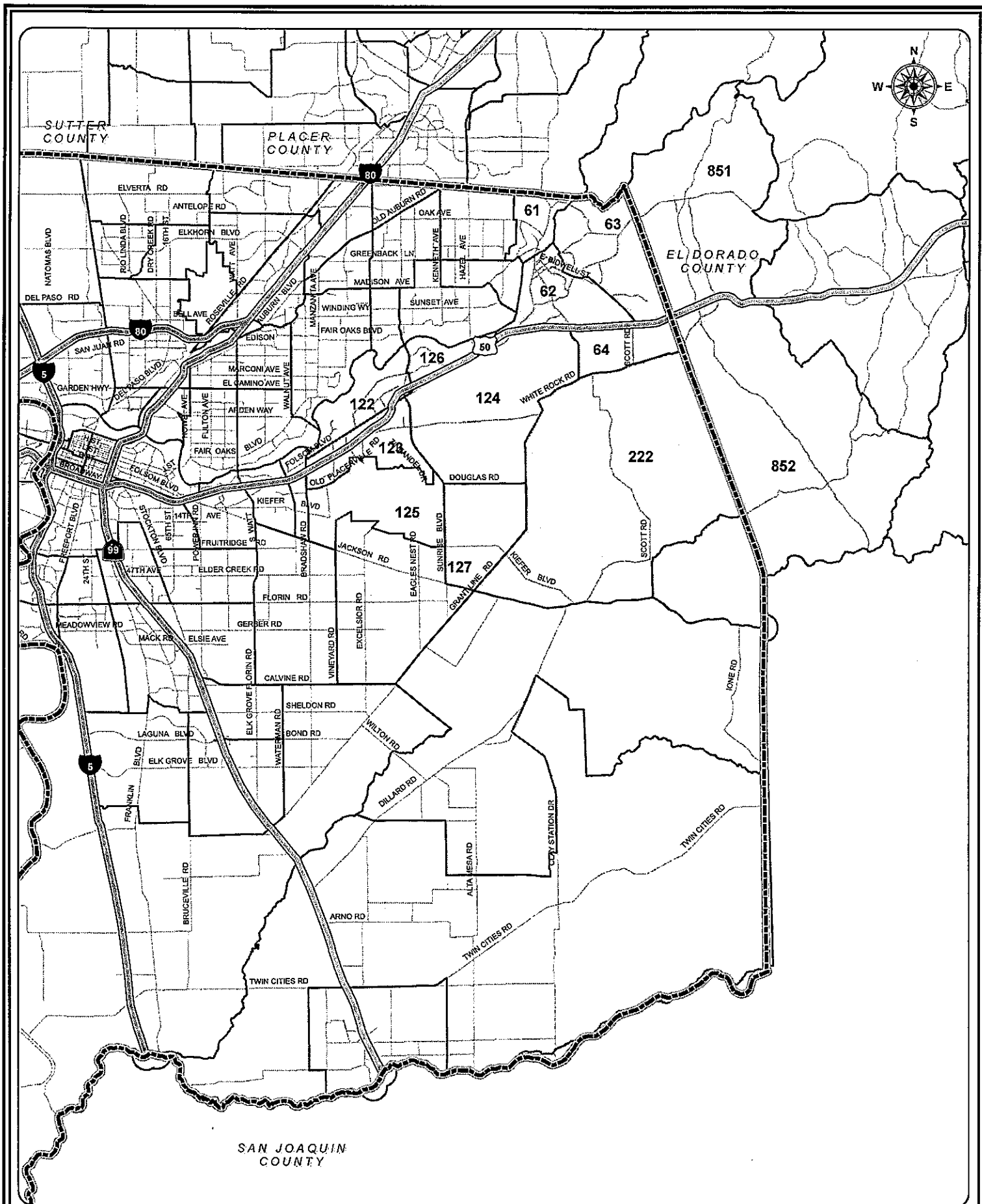


Figure 2
SACOG SubRADs
Near Study Area

Table 3
Development Assumptions for Fair Share Analysis

Growth Area	SACOG SubRAD ¹	Housing Units					Jobs				
		2007	SACOG ¹ 2035	SCTDF 2032	FPASP (Folsom SOI) EIR	Used for Fair Share Allocation	2007	SACOG ² 2035	SCTDF 2032	FPASP (Folsom SOI) EIR	Used for Fair Share Allocation
Rancho Cordova Infill	122-123	22,268	22,808	23,155	31,328	22,808	42,641	50,965	50,824	63,562	50,965
Easton/Rio del Oro/Westborough	124	366	23,257	24,135	21,764	23,257	20,867	42,328	45,043	54,764	42,328
Mather	125	1,700	1,756	1,787	1,758	1,787	5,962	18,604	19,161	16,507	18,604
Gold River	126	3,819	3,819	3,891	3,819	3,819	7,379	7,541	7,475	7,520	7,541
Sunridge/Suncreek	127	1,800	21,557	21,762	25,055	21,557	0	6,879	6,260	5,862	6,879
Folsom north of US 50	61-63	25,569	31,549	31,983	29,988	29,988	40,055	46,027	46,702	53,920	53,920
FPASP (Folsom SOI)	64	0	7,323	12,865	10,212	10,212	0	4,267	10,323	13,211	13,211
East of Grant Line	222	464	899	9,231	4,328	8,899	146	135	5,891	1,041	6,600
EDH North of US 50	851	13,500	15,096	16,939	14,500	15,096	2,980	7,055	7,378	4,206	4,206
EDH South of US 50	852	1,347	8,111	8,114	7,624	8,111	8,414	22,866	29,833	27,973	26,299
Total		70,833	136,175	153,862	150,376	145,534	128,444	206,667	228,890	248,566	230,553
Growth from 2007			65,342	83,029	79,543	74,701		78,223	100,446	120,122	102,109

¹ See Figure 2 for SubRAD boundaries

² From 2008 Metropolitan Transportation Plan (MTP)

Different from SACOG 2035 =

(See reasons below)

¹ See Figure 2 for SubRAD boundaries

² From 2008 Metropolitan Transportation Plan (MTP)

SubRAD	Reason for differences with SACOG estimates
61-63	New estimates of housing and employment at buildout for City north of US 50
64	New housing and employment estimates in EIR of Folsom Plan Area Specific Plan south of US 50
222	Assumed buildout of Cordova Hills housing and employment
851	Limited to El Dorado County estimates of employment buildout so excess moved to south of US 50 (852)
852	Employment moved from north of US 50 (851).



The SCTDF was adopted in 2008 and was based on SACOG's preliminary forecasts for the 2008 MTP. The two areas of the region where the SCTDF development assumptions differed from SACOG's development forecasts were the FPASP south of US 50 and the Cordova Hills developments, where initial estimates for buildout of those developments was assumed.

The development assumptions for the Fair Share Cost Allocation were prepared in 2010. Based on discussions with the Working Group, it was decided to use estimates from SACOG's 2008 MTP, except for the following areas:

- The City of Folsom north of US 50, where recent "buildout" estimates of housing and employment prepared for the City were used.
- The Folsom Plan Area Specific Plan (FPASP) south of US 50, where the housing and employment estimates in the EIR for that Plan were used
- The proposed Cordova Hills Specific Plan, where estimates of housing and employment buildout were used.
- El Dorado Hills, where SACOG's estimates of employment buildout exceed those prepared by the County for the area north of US 50. The excess employment was moved to south of US 50

The total amount of future development in the growth areas of Eastern Sacramento County and Western El Dorado County that was used in the Fair Share Cost Allocation (see **Table 3**) is higher than SACOG's estimate for the 2008 MTP but lower than the estimates used in both SCTDF Program and for the EIR on the FPASP.

3. Cost Allocation

3A) Nexus Based Allocation

Following the nexus-based allocation process used in the SCTDF Program, new development's "fair share" of roadway improvements is based on the estimated percent use of each roadway improvement by trips generated by new development. The percent use allocation is based on the estimated number of weekday vehicle trips from growth in each district. For trips that have one end within a district and the other end of the trip in another district, that trip is split equally between the districts. **Table A** in the Appendix shows the estimated percent of trips on each of the selected roadway segments from existing development and from new development by district. Highlighted in yellow on that table are districts where their growth would contribute 10 percent or more of the total future traffic volume on each of the selected roadway segments, which primarily involve the FPASP, District 3 in Sacramento County's SCTDF Program and the City of Rancho Cordova's growth areas.

Aside from "other funding sources" (see Section 2C), the funding in the fair share analysis will come from growth. So the percentage of trips from existing development is removed and trips from new development represent 100 percent for the allocation process.

Aside from Sacramento County and the cities of Folsom and Rancho Cordova, the use of the selected roadway segments from trips generated in other jurisdictions would be low and Sacramento County and the City of Folsom do not have agreements with other jurisdictions for the funding "off-site"

improvements. Therefore, a realistic assessment was needed to determine which jurisdictions would likely participate in the funding of the selected improvements.

The Working Group concluded that the jurisdictions that would participate in funding improvements to the selected roadway segments would differ depending on its location and usage, as summarized in **Table 4**. The group decided that:

- The Connector is a regional facility and thus its funding should be spread to all jurisdictions in the region based on the origins and destination of trips from new development that use it.
- White Rock Road west of Grant Line Road has a high use by three jurisdictions and thus should be funded by development in unincorporated Sacramento County and cities of Folsom and Rancho Cordova based on usage.
- Improvements on the other selected roadways would be funded by development in two jurisdictions: unincorporated Sacramento County and the City of Folsom, based on usage. As shown in Table 2, improvements on Hazel Avenue, which is used by traffic from other jurisdictions, would also have funding from Measure A.

Table 4 Jurisdictions included in Cost Allocation¹		
Cost Allocated to	Roadways	Segment²
Unincorporated Sacramento County and City of Folsom	Easton Valley Pkwy, Hazel Ave, Oak Avenue Pkwy, Prairie City Rd, Scott Rd and Glenborough Dr	1A-1C, 3A-3B, 4A-4B, 5A-5C, 6A-6C, 8A
Unincorporated Sacramento County and cities of Folsom and Rancho Cordova	White Rock Road west of Grant Line Rd	7A and 7B
Region	Connector (portions of White Rock Rd and Grant Line Rd)	2A-2D, 7C-7E
¹ Costs allocation based on percent use of roadways by trips with origin or destination within jurisdiction		
² See Figure 1 for segment locations		
Source: DKS Associates, 2012		

Table B-1 in the Appendix shows the percent allocation to districts that results from excluding trips from existing development and applying the percentages in **Table A** for those jurisdictions included in the cost allocation in **Table 4** for each roadway segment. **Table B-2** show the resulting cost allocation.

3B) Modified Cost Allocation

The nexus-based fair share calculation (described above) allocates the cost of the selected improvements in Eastern Sacramento County to anticipated new development in all of the County's unincorporated areas, which is consistent with the County's SCTDF Program. The fair share analysis also allocated costs to anticipated development throughout the City of Folsom. However, the City has told Sacramento County that it already has development agreements for most of the vacant land north of US 50 where development is expected to occur. Those development agreements do not allow the City to charge for improvements not in those agreements and they do not include improvements to roadways outside the City of Folsom.



The City asked for an alternative calculation (the Modified Method), which does not allocate costs to development to the portion of Folsom north of US 50. Recognizing that the Modified Method results in a higher percentage of costs to all other areas, the City and its land owners south of US 50 offered to pay for a portion of the costs that were allocated to development in Folsom north of US 50 in the nexus-based method.

Table C-1 in the Appendix shows the percent allocation to districts that result from taking **Table B-1** and excluding trips from new development in Folsom north of US 50. **Table C-2** show the resulting cost allocation.

4. Fair Share Funding Agreement

The results of both the nexus-based allocation (**Table B-2**) and the Modified Method (**Table C-2**) were used by the Working Group to negotiate a fair share cost allocation agreement. **Table 5** compares the two cost allocations methods with the amount of funding by jurisdiction grouped into the following categories:

- Roadway segments that are part of the Connector project
- Prairie City Road, which is shared by Sacramento County and the City of Folsom
- Roadways within the FPASP south of US 50
- White Rock Road west of Grant Line Road, which is shared with Rancho Cordova
- The remaining roadway segments that are part of Sacramento County's roadway system

Table 5 highlights the differences between the methods and identifies the "unfunded" amounts that will not be funded from development north of US 50. The Working Group has agreed that these "unfunded" amounts will be re-allocated as follows:

- The FPASP will be re-allocated all of the unfunded amounts for improvements to roadways within the FPASP (\$4,225,837), which includes the following additional amounts that were allocated by the Modified Method:
 - \$702,386 allocated to Sacramento County
 - \$3,523,451 allocated to the FSASP
- The FPASP will be re-allocated all of the unfunded amounts for improvements to Prairie City Road (\$3,581,969), which includes the following additional amounts that were allocated by the Modified Method:
 - \$1,643,160 allocated to Sacramento County
 - \$1,938,809 allocated to the FSASP
- The FPASP will be re-allocated the additional amount allocated to it by the Modified Method for improvements to other Sacramento County roadways (\$1,566,586)
- Sacramento County and the City of Folsom will split the remaining unfunded amounts 50/50, which includes the following additional amounts that were allocated by the Modified Method:



- An additional \$6,119,025 allocated to Sacramento County for improvements to its roadway system
- An additional \$420,498 allocated to “other” sources for improvements White Rock Road west of Grant Line Road

Table 5
Comparison of Cost Allocation Methods

Cost Allocated to	Improvement Location	Cost Allocation			Improvements Included (Segment Numbers) ²
		Nexus-Based	Modified (Without Folsom n/o US 50)	Difference ¹	
Sacramento Co	FPASP	\$8,865,456	\$9,567,842	\$702,386	1B-C, 4A-B, 6A-C
	Prairie City Rd	\$8,718,787	\$10,361,948	\$1,643,160	5A-C
	Connector	\$21,727,762	\$21,727,762	\$0	2A-D, 7C-E
	Sacramento Co	\$110,184,997	\$116,304,022	\$6,119,025	1A, 3A-B, 7A-B, 8A
Subtotal Sacramento County		\$149,497,001	\$157,961,573	\$8,464,572	
City of Folsom north of US 50	FPASP	\$4,225,837	\$0	-\$4,225,837	1B-C, 4A-B, 6A-C
	Prairie City Rd	\$3,581,969	\$0	-\$3,581,969	5A-C
	Connector	\$2,030,738	\$2,030,738	\$0	2A-D, 7C-E
	Sacramento Co	\$8,106,208	\$0	-\$8,106,208	1A, 3A-B, 7A-B, 8A
Subtotal Folsom north of US 50		\$17,944,754	\$2,030,738	-\$15,914,015	
FPASP (Folsom south of US 50)	FPASP	\$46,125,832	\$49,649,283	\$3,523,451	1B-C, 4A-B, 6A-C
	Prairie City Rd	\$10,226,191	\$12,164,999	\$1,938,809	5A-C
	Connector	\$11,264,506	\$11,264,506	\$0	2A-D, 7C-E
	Sacramento Co	\$30,537,353	\$32,104,038	\$1,566,686	1A, 3A-B, 7A-B, 8A
Subtotal FPASP		\$98,153,881	\$105,182,827	\$7,028,946	
Other ³	Connector	\$30,189,955	\$30,189,955	\$0	2A-D, 7C-E
	White Rock Rd west of Grant Line Rd	\$14,052,050	\$14,472,548	\$420,498	7A-B
Subtotal Other		\$44,242,005	\$44,662,503	\$420,498	
Total		\$309,837,641	\$309,837,641	\$0	

¹ The “unfunded” amount (due to removing the City of Folsom north of US 50 from cost allocation) is shaded in grey

² See Figure 1 for location of segments

³ “Other” is sources other than Sacramento County and the City of Folsom

Source: DKS Associates, 2012



The agreement by the Working Group has thus re-allocated all of the “unfunded” amounts highlighted in **Table 5**. Based on those decisions, **Table 6** shows that the Folsom Plan Area Specific Plan (FPASP) would fund about \$107 million of the selected improvements, including about \$50 million for roadways within the FPASP.

Table 6 Amount of Selected Improvements to be Funded by FPASP (Folsom south of US 50)			
Improvement Location	Nexus-Based Allocation	Unfunded	Total
Sacramento County	\$30,537,353	\$1,566,686	\$32,104,039
Prairie City Road	\$10,226,191	\$3,581,969	\$13,808,160
Connector	\$11,264,506		\$11,264,506
FPASP	\$46,125,832	\$4,225,837	\$50,351,669
Total			\$107,528,374
Source: DKS Associates, 2012			

Table 7 shows the net effect of the Fair Share Cost Allocation. About \$60.2 million of the cost improvements on Sacramento County roadway system was allocated to the City of Folsom, including roadway segments that are part of the Connector Project and segments shared with other jurisdictions. The City of Folsom will also fund one half of the additional amount that was allocated to Sacramento County or “other sources” by the Modified Method for improvements to Sacramento County roadways.

Sacramento County was allocated about \$8.9 million for improvements in the Folsom Plan Area Specific Plan (FPASP) with the nexus-based analysis. The net effect of Fair Share Cost Allocation is that the City of Folsom will effectively owe about \$51.4 million to the Sacramento County Transportation Development Fee (SCTDF) Program.

Table 7 Net Funding (City of Folsom to Sacramento County) for Selected Roadway Improvements		
Funded by	Improvement Location	Amount
City of Folsom	Sacramento Co	\$32,104,038
	Prairie City Road	\$13,808,159
	Connector	\$11,264,506
	Sacramento Co – Shared funding ¹	\$3,059,512
	Subtotal	\$60,236,216
Sacramento Co	FPASP	-\$8,865,456
Net Amount		\$51,370,761
¹ Shared funding amount is one half of the additional amount that was allocated to Sacramento County or “other sources” by the Modified Method for improvements to Sacramento County roadways.		
Source: DKS Associates, 2012		



Appendix

Details of Cost Allocation For Nexus-Based Method and Modified Method

Contents

Table A: Percent Use of Roadways from Existing Development and Growth in All Areas

Table B-1: Percent Use of Roadways from Growth Only - Nexus-Based Method

Table B-2: Nexus-Based Allocation of Total Project Costs

Table C-1: Percent Use of Roadways from Growth Only - Modified Method

Table C-2: Modified Method Allocation of Total Project Costs

Table A
Percent Use of Roadways from Existing Development and Growth in All Areas

Roadway	Segment			Existing Development	Growth ¹												Latrobe (EDC)	Rest of Region	Total	
	#	From	To		Folsom		Ranch Cordova		SCTDF District 3			SCTDF Other Districts								
					North of US 50	FPASP	Sunridge	Rio del Oro	Infill	Cordova Hills	Easton	Other	1	2	4	5				6
Easton Valley Pkwy	1A	Hazel Ave	Prairie City Rd	29.3%	15.6%	0.6%	8.7%	0.1%	1.2%	34.5%	2.5%	0.2%	0.2%	1.0%	0.0%	0.0%	1.2%	2.8%	100.0%	
	1B	Prairie City Rd	E St	26.3%	4.0%	2.3%	3.7%	0.1%	1.9%	8.1%	0.6%	0.2%	0.2%	0.8%	0.1%	0.0%	0.5%	2.2%	100.0%	
	1C	E St	Scott Rd	21.4%	3.3%	64.4%	0.0%	0.5%	0.0%	0.0%	2.2%	0.2%	0.0%	0.0%	0.1%	0.0%	3.4%	4.4%	100.0%	
Grant Line Rd	2A	White Rock Rd	Rancho Cordova Limits	32.1%	4.3%	13.6%	15.8%	1.7%	0.0%	18.0%	1.2%	0.0%	0.0%	1.7%	0.8%	0.0%	5.6%	5.0%	100.0%	
	2B	Rancho Cordova Limits	Douglas Rd	32.1%	4.3%	13.6%	15.8%	1.7%	0.0%	18.0%	1.2%	0.0%	0.0%	1.7%	0.8%	0.0%	5.6%	5.0%	100.0%	
	2C	Douglas Rd	Kiefer Bl	31.7%	2.1%	6.9%	12.0%	2.3%	0.1%	29.4%	0.5%	0.1%	0.1%	4.5%	1.1%	0.0%	3.2%	5.9%	100.0%	
	2D	Kiefer Bl	Jackson Rd	36.2%	1.1%	4.3%	13.6%	1.0%	0.0%	22.4%	0.1%	0.0%	0.0%	8.6%	1.0%	0.0%	2.5%	9.2%	100.0%	
Hazel Avenue	3A	Madison Ave	US 50	61.5%	1.4%	4.7%	0.9%	7.4%	0.3%	6.6%	1.0%	1.3%	1.6%	1.3%	0.0%	0.0%	1.7%	9.7%	100.0%	
	3B	US 50	Easton Valley Pkwy	51.6%	1.2%	2.2%	0.7%	11.8%	0.3%	0.2%	2.6%	0.7%	1.2%	1.3%	0.0%	0.0%	0.7%	6.5%	100.0%	
Oak Ave Pkwy	4A	US 50	Easton Valley Pkwy	39.2%	6.5%	36.7%	1.9%	1.9%	0.2%	1.8%	4.6%	0.3%	0.2%	1.3%	0.1%	0.0%	0.7%	4.3%	100.0%	
	4B	Easton Valley Pkwy	White Rock Rd	24.6%	3.6%	54.3%	1.0%	1.9%	0.1%	0.8%	3.4%	0.3%	0.1%	1.9%	0.1%	0.0%	5.6%	2.0%	100.0%	
Prairie City Rd	5A	US 50	Easton Valley Pkwy	42.1%	7.7%	26.6%	3.5%	2.2%	0.1%	5.1%	5.9%	0.1%	0.2%	1.7%	0.2%	0.0%	0.6%	3.6%	100.0%	
	5B	Easton Valley Pkwy	Glenborough So. Bndy	37.1%	7.0%	20.1%	8.6%	5.8%	0.1%	11.3%	3.8%	0.3%	0.1%	2.8%	0.5%	0.0%	0.1%	2.3%	100.0%	
	5C	Glenborough So. Bndy	White Rock Rd	35.6%	6.9%	14.5%	11.5%	7.6%	0.0%	14.4%	3.0%	0.2%	0.0%	3.6%	0.6%	0.0%	0.1%	1.9%	100.0%	
Scott Rd	6A	US 50	Easton Valley Pkwy	37.7%	6.0%	40.9%	2.2%	1.8%	0.1%	2.1%	0.0%	0.1%	0.1%	1.0%	0.2%	0.0%	0.9%	6.8%	100.0%	
	6B	Easton Valley Pkwy	B St	29.9%	4.3%	46.3%	3.7%	2.8%	0.1%	3.5%	0.7%	0.1%	0.1%	1.4%	0.3%	0.0%	1.5%	5.4%	100.0%	
	6C	B St	White Rock Rd	30.5%	3.5%	32.5%	7.6%	5.3%	0.0%	7.0%	0.1%	0.1%	0.0%	2.6%	0.5%	0.0%	4.6%	5.4%	100.0%	
White Rock Rd	7A	Westborough E Bndy	Americanos Blvd	39.0%	0.9%	14.3%	0.5%	27.1%	1.0%	0.2%	0.4%	1.1%	0.1%	2.9%	0.0%	0.0%	9.3%	3.1%	100.0%	
	7B	Americanos Blvd	Grant Line Rd	32.6%	2.4%	18.0%	2.3%	28.4%	0.5%	0.3%	0.2%	0.3%	0.0%	3.1%	0.0%	0.0%	9.4%	2.5%	100.0%	
	7C	Grant Line Rd	Prairie City Rd	32.3%	3.8%	14.8%	12.1%	9.2%	0.1%	13.0%	0.9%	0.1%	0.0%	2.1%	0.6%	0.0%	6.7%	4.3%	100.0%	
	7D	Prairie City Rd	Scott Rd	33.6%	2.0%	13.6%	9.9%	8.5%	0.2%	9.4%	0.5%	0.1%	0.0%	3.8%	0.6%	0.0%	11.9%	5.9%	100.0%	
Glenborough	7E	Scott Rd	El Dorado Co Line	29.4%	0.1%	17.3%	5.9%	6.3%	0.2%	6.0%	0.9%	0.2%	0.0%	2.7%	0.4%	0.0%	26.5%	4.4%	100.0%	
	8A	Easton Valley Pkwy	Folsom Blvd	39.2%	6.9%	3.2%	0.3%	2.0%	0.1%	0.7%	44.1%	0.6%	0.1%	0.1%	0.6%	0.0%	0.4%	1.7%	100.0%	

¹ See Table 2 for growth assumptions used in Fair Share Cost Allocation

Source: DKS Associates, 2012

Growth is > 10% of total future traffic =

Table B-1
Percent Use of Roadways from Growth Only - Nexus-Based Method (See Table 4 for Jurisdictions Included in Cost Allocation)

Roadway	Segment		Existing	Share Based only on Growth				SCITDF Other Districts						Latrobe (EDC)	Rest of Region
	#	From	To	Folsom	Sunridge	Rio del Oro	Infill	Cordova Hills	Easton	Other	1	2	4	5	6
Easton Valley Pkwy	1A	Hazel Ave	Prairie City Rd	US 50											
	1B	Prairie City Rd	E St	3.5%				2.2%	60.3%	4.3%	0.3%	0.4%	1.7%	0.0%	0.0%
	1C	E St	Scott Rd	4.2%				2.9%	12.5%	1.0%	0.2%	0.3%	0.1%	0.2%	0.0%
Grant Line Rd	2A	White Rock Rd	Rancho Cordova Limits	6.4%	20.0%	2.5%	0.0%	26.5%	1.8%	0.3%	0.0%	0.0%	0.1%	1.2%	0.0%
	2B	Rancho Cordova Limits	Douglas Rd	6.4%	20.0%	2.5%	0.0%	26.5%	1.8%	0.3%	0.0%	0.0%	0.1%	1.2%	0.0%
	2C	Douglas Rd	Kiefer Bl	3.1%	10.0%	17.6%	3.4%	43.1%	0.7%	0.1%	0.1%	0.0%	0.1%	1.2%	0.0%
	2D	Kiefer Bl	Jackson Rd	1.8%	6.8%	21.3%	1.5%	34.1%	0.7%	0.0%	0.0%	0.0%	0.1%	1.2%	0.0%
Hazel Avenue	3A	Madison Ave	US 50	7.2%	25.4%			2.7%	35.9%	5.5%	7.1%	8.0%	6.9%	1.5%	0.0%
	3B	US 50	Easton Valley Pkwy	4.2%	7.9%			0.7%	66.4%	0.4%	2.6%	4.2%	4.5%	0.1%	0.1%
	3C	Easton Valley Pkwy	White Rock Rd	12.6%	70.9%			3.5%	3.3%	0.8%	0.4%	0.4%	2.3%	0.2%	0.0%
Oak Ave Pkwy	4A	US 50	Easton Valley Pkwy	5.6%	84.2%			10.6%	12.4%	0.3%	0.3%	0.3%	3.6%	0.5%	0.0%
	4B	US 50	Easton Valley Pkwy	16.2%	55.5%			24.4%	8.3%	0.7%	0.2%	0.3%	6.1%	1.1%	0.0%
Prairie City Rd	5A	US 50	Easton Valley Pkwy	15.9%	43.7%			53.3%	7.0%	0.6%	0.0%	0.1%	8.2%	1.4%	0.0%
	5B	US 50	Easton Valley Pkwy	11.8%	81.0%			4.2%	0.2%	0.1%	0.2%	0.2%	2.0%	0.3%	0.0%
	5C	US 50	Easton Valley Pkwy	7.6%	70.1%			6.1%	1.2%	0.2%	0.1%	0.1%	2.4%	0.5%	0.0%
Scott Rd	6A	US 50	White Rock Rd	7.6%	81.7%			15.1%	0.3%	0.1%	0.0%	0.0%	5.7%	1.1%	0.0%
	6B	US 50	White Rock Rd	1.9%	29.3%	1.1%	55.7%	0.4%	0.8%	0.3%	0.0%	0.0%	0.3%	0.0%	0.0%
	6C	US 50	White Rock Rd	4.4%	32.4%	4.1%	51.2%	0.6%	0.4%	0.5%	0.0%	0.0%	5.5%	0.0%	0.0%
White Rock Rd	7A	Westborough E Bndry	Americanos Blvd	5.6%	21.9%	17.8%	13.6%	19.1%	1.4%	0.2%	0.0%	0.0%	3.1%	0.8%	0.0%
	7B	Americanos Blvd	Grant Line Rd	2.9%	20.5%	14.9%	17.9%	14.2%	0.7%	0.2%	0.0%	0.0%	5.7%	0.9%	0.0%
	7C	Grant Line Rd	Prairie City Rd	0.2%	24.4%	8.3%	8.9%	8.4%	1.2%	0.2%	0.0%	0.0%	3.8%	0.6%	0.0%
	7D	Prairie City Rd	Scott Rd	12.3%	5.7%			1.2%	78.3%	1.1%	0.1%	0.3%	1.1%	0.0%	0.0%
Glenborough	8A	Easton Valley Pkwy	Folsom Blvd												

Notes: Segments that are not shaded were allocated to only Sacramento Co and City of Folsom

White Rock Rd west of Grant Line Rd (allocated to Sacramento Co and cities of Folsom & Rancho Cordova) =

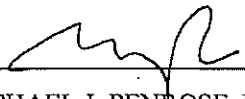
Table B-2
Nexus-Based Allocation of Total Project Costs (based on percentages in Table B-1)

Roadway	Segment			Cost Allocation												Latrobe (EDC)	Rest of Region		
	#	From	To	Folsom		Ranch Cordova			SCITDF District 3			SCITDF Other Districts							
				North of US 50	FPASP	Sunridge	Rio del Oro	Infill	Cordova Hills	Easton	Other	1	2	4	5			6	
Easton Valley Pkwy	1A	Hazel Ave	Prairie City Rd	\$1,142,378	\$5,805,926	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1B	Prairie City Rd	E St	\$1,350,147	\$16,744,228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1C	E St	Scott Rd	\$257,382	\$4,780,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2A	White Rock Rd	Rancho Cordova Limits	\$256,575	\$802,371	\$937,514	\$101,233	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Line Rd	2B	Rancho Cordova Limits	Douglas Rd	\$397,544	\$1,243,213	\$1,452,607	\$156,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2C	Douglas Rd	Kiefer Bl	\$481,080	\$1,548,119	\$2,709,167	\$222,670	\$24,521	\$6,646,273	\$114,913	\$15,358	\$13,687	\$15,497	\$1,018,145	\$244,684	\$2,183	\$13,324	\$1,324,900	
	2D	Kiefer Bl	Jackson Rd	\$1,711,843	\$648,705	\$2,040,224	\$144,139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	3A	Madison Ave	US 50	\$2,667,890	\$8,816,571	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazel Avenue	3B	US 50	Easton Valley Pkwy	\$7,701,121	\$5,064,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	3C	US 50	Easton Valley Pkwy	\$824,447	\$4,645,611	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4B	Easton Valley Pkwy	White Rock Rd	\$663,276	\$9,953,473	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	5A	US 50	Easton Valley Pkwy	\$1,705,319	\$5,863,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prairie City Rd	5B	Easton Valley Pkwy	Glenborough So. Bndry	\$525,408	\$1,504,576	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	5C	Glenborough So. Bndry	White Rock Rd	\$1,351,242	\$2,858,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	6A	US 50	Easton Valley Pkwy	\$321,087	\$2,195,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	6B	US 50	Easton Valley Pkwy	\$177,707	\$1,897,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
White Rock Rd	6C	B St	White Rock Rd	\$641,791	\$3,997,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	7A	Westborough E Bndry	Americanos Blvd	\$3,107,989	\$295,966	\$153,540	\$3,107,989	\$295,966	\$153,540	\$3,107,989	\$295,966	\$153,540	\$3,107,989	\$295,966	\$153,540	\$3,107,989	\$295,966	\$153,540	\$3,107,989
	7B	Americanos Blvd	Grant Line Rd	\$431,177	\$3,170,046	\$396,538	\$55,012,441	\$35,946	\$396,538	\$55,012,441	\$35,946	\$396,538	\$55,012,441	\$35,946	\$396,538	\$55,012,441	\$35,946	\$396,538	\$55,012,441
	7C	Grant Line Rd	Prairie City Rd	\$2,201,269	\$2,705,683	\$2,705,683	\$2,201,269	\$2,705,683	\$2,201,269	\$2,705,683	\$2,201,269	\$2,705,683	\$2,201,269	\$2,705,683	\$2,201,269	\$2,705,683	\$2,201,269	\$2,705,683	\$2,201,269
Glenborough	7D	Prairie City Rd	Scott Rd	\$4,045	\$28,172	\$28,172	\$4,045	\$28,172	\$28,172	\$4,045	\$28,172	\$28,172	\$4,045	\$28,172	\$28,172	\$4,045	\$28,172	\$28,172	\$4,045
	7E	Scott Rd	El Dorado Co Line	\$30,440	\$4,344,586	\$1,474,298	\$1,591,199	\$43,801	\$1,500,727	\$218,238	\$38,352	\$8,705	\$19,023	\$76,720	\$1,648	\$1,447	\$1,447	\$1,447	\$1,447
	8A	Easton Valley Pkwy	Folsom Blvd	\$884,563	\$411,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total			\$17,944,754	\$98,153,881	\$11,344,746	\$17,293,426	\$474,265	\$2,627,851	\$87,536,238	\$10,302,598	\$4,440,868	\$6,062,624	\$13,591,467	\$1,263,504	\$72,452	\$5,340,993	\$5,340,993	\$5,340,993
Percent				100.0%	5.8%	31.7%	3.7%	5.6%	0.2%	8.5%	28.3%	3.3%	1.2%	2.0%	4.4%	0.4%	3.2%	1.7%	
Source: DKS Associates, 2012.																			

Source: DKS Associates, 2012

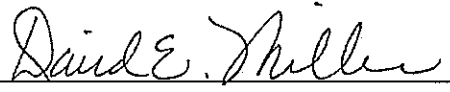


The methodology and assumptions outlined in this report has been reviewed and agreed upon by:



MICHAEL J. PENROSE, Director
Department of Transportation
County of Sacramento

1/23/13
Date



DAVID E. MILLER, Director
Public Works & Community Development Department
City of Folsom

1/30/13
Date

APPENDIX E

***Table B-3-Cost Allocation by Jurisdiction
From the
50 Corridor Mobility Fee Program Nexus Study by DKS,
January 2010***

Table B-3
Cost Allocation by Jurisdiction

Roadway	Segment		Portion of Cost Funded by TDF	Cost Allocation			
	From	To		Folsom	Sacramento County	Rancho Cordova	El Dorado County
Local Roadways							
White Rock Road	Sunrise Blvd	City Limits	\$14,516,667	\$2,235,028	\$882,381	\$10,401,257	\$998,000
White Rock Road	City Limits	Prairie City Rd	\$19,500,000	\$5,436,563	\$1,070,153	\$10,085,939	\$2,907,345
White Rock Road	Prairie City Rd	El Dorado Co Line	\$32,716,667	\$11,482,634	\$1,362,708	\$9,615,673	\$10,255,652
White Rock Road	El Dorado Co Line	Silva Valley Rd	\$11,266,667	\$2,982,730	\$205,775	\$1,426,505	\$6,651,657
Rancho Cordova Pkwy	White Rock Rd	Easton Valley Pkwy	\$3,944,500	\$14,177	\$562,526	\$3,362,004	\$5,793
Hazel Avenue	Folsom Blvd	Easton Valley Pkwy	\$7,920,000	\$1,123,454	\$2,957,713	\$3,693,394	\$145,439
Easton Valley Pkwy	Rancho Cordova Pkwy	City Limits	\$997,000	\$9,546	\$274,981	\$712,272	\$201
Easton Valley Pkwy	City Limits	Hazel Ave	\$1,353,000	\$24,673	\$405,186	\$919,911	\$3,231
US 50 Interchange at Hazel Avenue			\$19,800,000	\$1,575,438	\$11,913,289	\$6,043,624	\$267,649
US 50 Mainline	Sunrise Blvd	Hazel Ave	\$5,600,000	\$1,092,420	\$1,299,535	\$2,272,532	\$935,513
US 50 Mainline	Hazel Ave	Folsom Blvd	\$0	\$0	\$0	\$0	\$0
US 50 Mainline	Folsom Blvd	Scott Rd	\$37,100,000	\$11,340,595	\$5,504,753	\$5,408,669	\$14,845,983
Total Roadways			\$154,714,500	\$37,317,257	\$26,438,999	\$53,941,780	\$37,016,464
Percent of Roadway Cost			100%	24%	17%	35%	24%
Transit							
Folsom LRT Passing Track	Sunrise Blvd	Folsom Blvd	\$14,250,000	\$4,939,709	\$4,540,849	\$4,740,506	\$28,936
Total Transit			\$14,250,000	\$4,939,709	\$4,540,849	\$4,740,506	\$28,936
Percent of Transit Cost			100%	35%	32%	33%	0%

Source: DKS Associate 2009