

# Public Review Draft Report

## Sutter Pointe Specific Plan Urban Services Plan

*The Economics of Land Use*



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Sutter County

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# 1. Introduction

The County of Sutter (County) retained Economic & Planning Systems, Inc., (EPS) to prepare an update to the Sutter Pointe Urban Services Plan (Urban Services Plan) for the Sutter Pointe Specific Plan project (Project or Plan Area). The Plan Area encompasses an area of more than 7,500 acres and is estimated to contain 43,000 residents and more than 60,000 employees at buildout. **Map 1-1** shows the general vicinity in which the Plan Area is located.

Located in unincorporated County, the Project will require a full complement of urban services and infrastructure. The purpose of the Urban Services Plan is to describe the service levels and financing strategy to fund an urban level of public services that will be provided to the Project's future residents, businesses, and employees.

## Project Context and Service Delivery Structure

The delivery of urban services to the Project initially will be provided and administered by a County Services Area (CSA). During this stage, urban services will be administered by a separate entity under a County department, such as the County Administrative Office, with an administrator and limited staffing to manage service contracting. The CSA could contract for services internally with the County or with external service providers.

Ultimately, it is possible that the delivery of urban services to the Project may be provided by a future incorporated city, should Project population thresholds reach sufficient thresholds.<sup>1</sup> Upon incorporation, the responsibility for providing certain services would transfer, in whole or in part, from the CSA to the future city that could encompass the Plan Area. Given that future incorporation is uncertain, this Urban Services Plan focuses on the administration of services through a CSA.

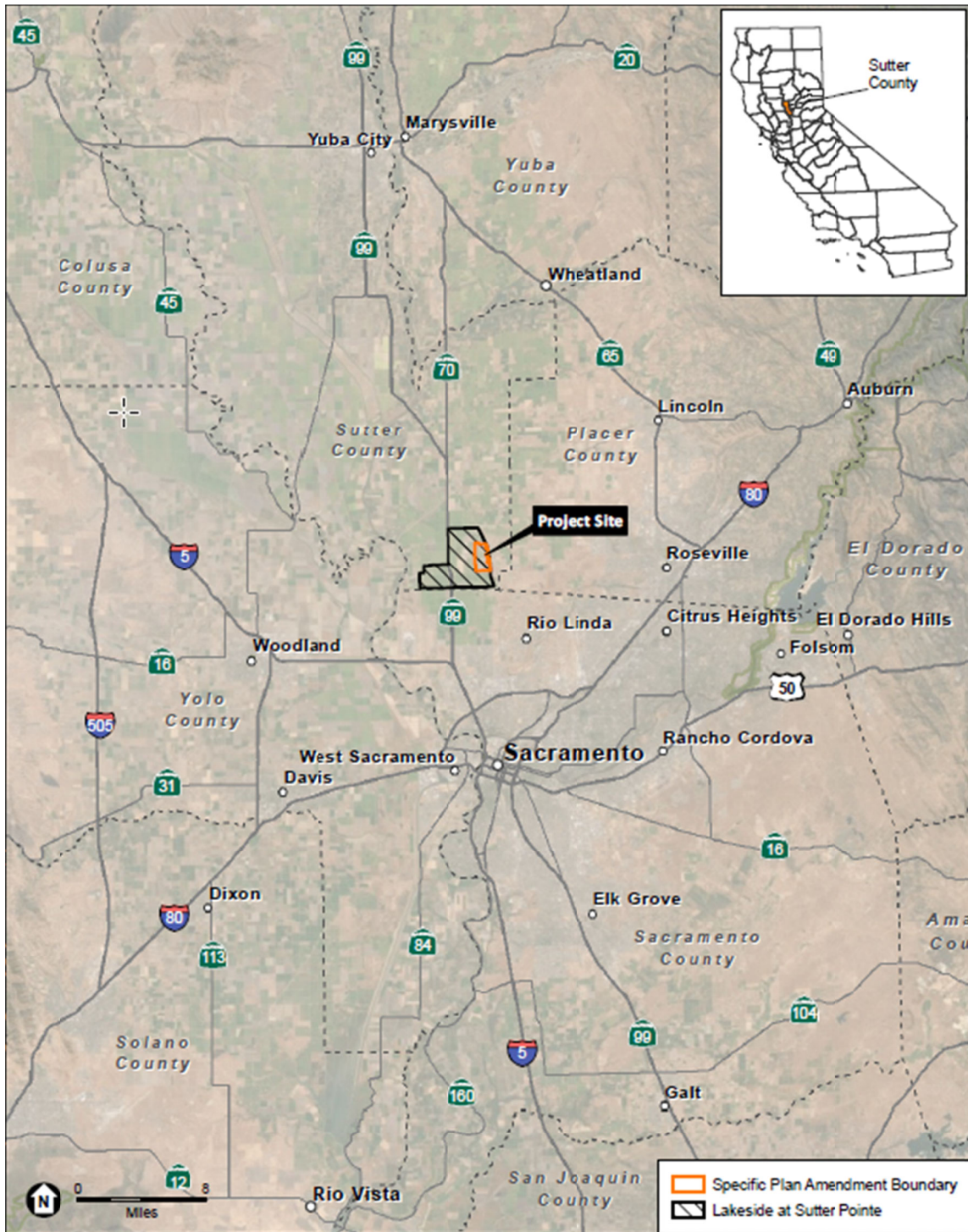
## Project Entitlements

The Project is being processed in two separate phases or "Tiers" of development approvals. The Tier 1 Entitlements were approved by the County on June 30, 2009, and included a Tier 1 Development Agreement, the Specific Plan document, and related environmental approvals.

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<sup>1</sup> The precise population threshold for incorporation has not been determined at this time.

**Map 1-1 Sutter Pointe Project Site and Vicinity**



SOURCE: Esri, 2019; ESA, 2020

Lakeside at Sutter Pointe

The Tier 1 Development Agreements vest the SPSP and committed the County to consider future approval of the land uses and other details in the Specific Plan document. In the Tier 1 Development Agreements, the County agreed the Specific Plan document essentially is the blueprint for development, and the County and developers will both work toward the development it describes. Tier 2 entitlements will be required to establish specific obligations and requirements associated with SPSP development.

The Tier 1 Entitlements require completion of an updated Urban Services Plan prior to initiation of development within any Specific Plan Phase.

### **Tier 1 Entitlements**

Specific Tier 1 entitlements included approval of the following documents and policies:

- General Plan amendment
- Rezoning and Zoning Code Amendment
- Adoption of the Sutter Pointe Specific Plan including the following appendices:
  - Land Use and Development Code
  - Design Guidelines
  - Infrastructure master plans for water, sewer, dry utilities, drainage
  - Conceptual Transit Plan
  - Master Air Quality Mitigation Plan
  - Urban Services Plan and Fiscal Impact Analysis
  - Public Facilities Financing Plan
- Tier 1 Development Agreement
- Final Environmental Impact Report and Mitigation and Monitoring Report

Before development in Sutter Pointe actually commences, several subsequent actions will need to be completed and approved by the County. These actions and analyses are the subject of the Tier 2 entitlements, detailed in the subsequent section.

### **Tier 2 Entitlements**

Developers of the 873.5 acre area known as Lakeside at Sutter Pointe (Lakeside or Lakeside Project) are currently seeking County approval of Tier 2 entitlements. The Lakeside Project is the first phase of SPSP development to move forward with Tier 2 entitlements and is anticipated to be the first phase of SPSP development. The Lakeside Project is located north of Riego Road, west of Natomas Road in the Sutter Pointe Specific Plan area known as the Recreation Village and a portion of the East Activity Center in the County.

Tier 2 entitlements for the Lakeside Project are anticipated to include the following approvals:

- Sutter Pointe Specific Plan Amendments related primarily to land use designations and allowable densities for the Lakeside at Sutter Pointe Project (Lakeside).
- Approval of a Large Lot Tentative Map to subdivide the 873.5-acre Lakeside at Sutter Pointe property.
- Approval of a Small Lot Tentative Map to subdivide a 386.2-acre southerly portion of Lakeside at Sutter Pointe, known as Phase 1 of Lakeside
- Amend the Subdivision Ordinance and County Improvement Standards with policies applicable to the Sutter Pointe Specific Plan only.
- Updates to the Urban Services Plan (this document), Public Facilities Financing Plan and Fiscal Impact Analysis (Companion Documents).
  - **Sutter Pointe Fiscal Impact Analysis (Fiscal Impact Analysis).** The purpose of the Fiscal Impact Analysis is to project the fiscal impact of the Project on the County General Fund and Road Fund of the Project, assuming a County-administered CSA. Thus, the Fiscal Impact Analysis estimates fiscal expenditures and revenues to the County and CSA associated with delivery of countywide and General Fund and Road Fund services to the Project’s land uses.
  - **Sutter Pointe Public Facilities Financing Plan (Financing Plan)** describes the cost, timing, and funding of backbone infrastructure and public facilities serving the Plan Area.
- Updates to infrastructure and public facility master plans, as appropriate.
- Tier 2 Development Agreement applicable to the Lakeside at Sutter Pointe area.
- Related environmental approvals.

The results of these plans will be incorporated into the formation of any CSA structures that fund urban services in the Plan Area. This Urban Services Plan examines the annual costs and revenues associated with urban services delivery assuming urban services will be administered through a CSA.

As Lakeside progressed through the Tier 2 entitlement process, updates to infrastructure and public facility master plans and establishment of Tier 2 DA terms provided more detail regarding the urban services needed to serve that development phase. *As such, this Urban Services Plan offers a detailed analysis of urban services needed to serve Lakeside, as well as the associated estimated special tax burdens presented by funding requirements.*

For the Remaining SPSP Phases, this Financing Plan offers a general framework for the funding of urban services based on anticipated land uses, service levels, and infrastructure and public facility requirements. *However, more detailed master planning for Remaining SPSP Phases will need to be completed as those future phases proceed through Tier 2 entitlements. This Urban Services Plan, therefore, offers an initial funding*



strategy and preliminary analysis of associated cost burdens for SPSP Buildout, but does not offer a detailed implementation level analysis. Future updates will provide this level of analysis for future SPSP phases.

**Table 1-1 Comparison of Fiscal Impact Analysis and Urban Services Plan**

<b>Item</b>	<b>Fiscal Impact Analysis</b>	<b>Urban Services Plan</b>
<b>Land Use Analysis</b>	Lakeside Phase 1 Lakeside Phase 2 and 3 Lakeside Buildout SPSP Remaining Phases SPSP Buildout	Lakeside Buildout SPSP Buildout
<b>County Services</b>	<b>General Fund Including:</b> General Government Public Protection Health & Sanitation Public Assistance Education  <b>Road Fund (Countywide roads)</b>	<b>Not Included</b>
<b>CSA Services</b>	Administration Park Maintenance Recreation Services Fire Protection Services Law Enforcement Library Services	<b>CSA Services Plus the Following:</b> Road Maintenance Drainage Maintenance Transit Services Lighting and Landscaping Trails and Open Space

## Report Organization

The remainder of this report is organized into the following chapters and appendices:

- **Chapter 2** provides additional detail regarding the proposed Lakeside and SPSP Buildout land uses, including assumption regarding residential and employment populations.
- **Chapter 3** provides an overview of the Urban Services Plan and includes the Plan's goals and policies, a summary of the Plan Area, identifies key assumptions and methodologies used in developing the Urban Services Plan.
- **Chapter 4** contains detailed information for each urban services component, including identifying the service provider, elements of service, estimated annual costs, and funding source.
- **Appendices A** through **C** provide the technical calculations used in this Urban Services Plan:
  - **Appendix A** offers details regarding the proposed land uses.
  - **Appendix B** derives gross and net annual costs and identifies preliminary general assumptions concerning the Project's urban services.
  - **Appendix C** allocates net annual costs to the Project's potential anticipated land uses.

## 2. Land Use

The SPSP, which encompasses approximately 7,528 acres in south Sutter County, is bounded on the south by the Sacramento/Sutter County line, on the east by Natomas Road, and on the most westerly portion by Powerline Road. State Route 99 and Riego Road bisect the SPSP. The Specific Plan area is approximately 12 miles north of downtown Sacramento and two miles north of the Sacramento International Airport. Located near the site are several existing and planned developments, including Metro Air Park and the Greenbriar Specific Plan to the southwest, Placer Vineyards Specific Plan and the Rio Linda/Elverta Community Plan to the east and southeast, the proposed GrandPark Specific Plan area to the south, habitat preservation zones (Natomas Basin Conservancy Mitigation Lands) along the Sacramento River to the west, and the Natomas cross canal to the northeast.

The SPSP calls for more than 2,600 acres of net developable residential land with 17,500 residential units, including low-density, low-density age-restricted, medium-density, medium-density age-restricted, mixed use, high-density, and high-density age-restricted product types.<sup>2</sup> The SPSP also proposes nearly 50 million building square feet of nonresidential employment and mixed use development, including office, retail, and industrial uses.<sup>3</sup> In addition, the SPSP identifies land for public uses, including parks, schools, industrial drainage basins, and other types of public uses.<sup>4</sup>

### Land Use Detail

**Table 2-1** details the land uses used for purposes of the Financing Plan analysis, which are also illustrated in **Map 2-1**. This section offers a detailed description of the land use assumptions informing **Table 2-1**.

The SPSP was adopted in 2009 as part of a Tier 1 entitlement package that included related environmental clearance establishing maximum levels of development. In 2014, SPSP developers requested a Specific Plan Amendment (2014 Amendment) for a portion of the SPSP. The 2014 Amendment affected 1,341.9 acres of the SPSP and changed the land use and circulation network but resulted in no changes in the total acres of residential uses and schools. There was a small increase in land designated for

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<sup>2</sup> Residential units are assumed to be market rate units. Affordable housing is not addressed in this version of the analysis.

<sup>3</sup> Assumptions are based on the Sutter Pointe traffic analysis prepared by Fehr & Peers as of February 28, 2008, and shown in **Appendix A**.

<sup>4</sup> Based on the Sutter Pointe Revised Conceptual Land Use Plan (February 7, 2008,) produced by EDAW.

**Table 2-1  
Sutter Pointe Specific Plan  
Urban Services Plan  
Land Use Development Plan**

**SPSP Buildout**

Land Use	Lakeside		Remaining SPSP Phases		Buildout	
	Acres	Dwelling Units/Sq. Ft.	Acres	Dwelling Units/Sq. Ft.	Acres	Dwelling Units/Sq. Ft.
		<i>units</i>		<i>units</i>		<i>units</i>
<b>Residential</b>						
Low-Density Residential	205.4	935	223.0	292	<b>428.4</b>	<b>1,227</b>
Low-Density Residential (Age-Restricted)	35.5	170	48.9	64	<b>84.4</b>	<b>234</b>
Medium-Density Residential	227.3	1,453	1,306.3	7,995	<b>1,533.6</b>	<b>9,448</b>
Medium-Density Residential (Age-Restricted)	133.0	830	283.7	1,736	<b>416.7</b>	<b>2,566</b>
High-Density Residential [1]	21.4	399	157.2	3,426	<b>178.6</b>	<b>3,825</b>
High-Density Residential (Age-Restricted)	-	-	9.2	200	<b>9.2</b>	<b>200</b>
<b>Total Residential</b>	<b>622.6</b>	<b>3,787</b>	<b>2,028.3</b>	<b>13,713</b>	<b>2,650.9</b>	<b>17,500</b>
		<i>building sq. ft.</i>		<i>building sq. ft.</i>		<i>building sq. ft.</i>
<b>Nonresidential Development [2] [3]</b>						
Commercial Retail	25.0	272,300	386.9	5,565,000	<b>411.9</b>	<b>5,837,300</b>
Office	44.8	683,000	115.9	1,767,500	<b>160.7</b>	<b>2,450,500</b>
Industrial	-	-	2,340.6	41,450,600	<b>2,340.6</b>	<b>41,450,600</b>
<b>Total Nonresidential Development</b>	<b>69.8</b>	<b>955,300</b>	<b>2,843.4</b>	<b>48,783,100</b>	<b>2,913.2</b>	<b>49,738,400</b>
<b>Total Res. and Nonres. Development</b>	<b>692.4</b>		<b>4,871.7</b>		<b>5,564.1</b>	
<b>Public Uses</b>						
Infrastructure, Utilities, and Backbone Roadways	51.2		494.6		<b>545.8</b>	
Industrial Drainage Basins	-		414.3		<b>414.3</b>	
Parks	59.1		378.5		<b>437.6</b>	
Open Space	54.8		337.0		<b>391.8</b>	
Schools	16.0		158.6		<b>174.6</b>	
<b>Total Public Uses</b>	<b>181.1</b>		<b>1,783.0</b>		<b>1,964.1</b>	
<b>Total [4]</b>	<b>873.5</b>		<b>6,654.7</b>		<b>7,528.2</b>	

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Source: Sutter Pointe Specific Plan (2014 with 2020 Amendment); EPS.

[1] Includes 599 Mixed Use units.

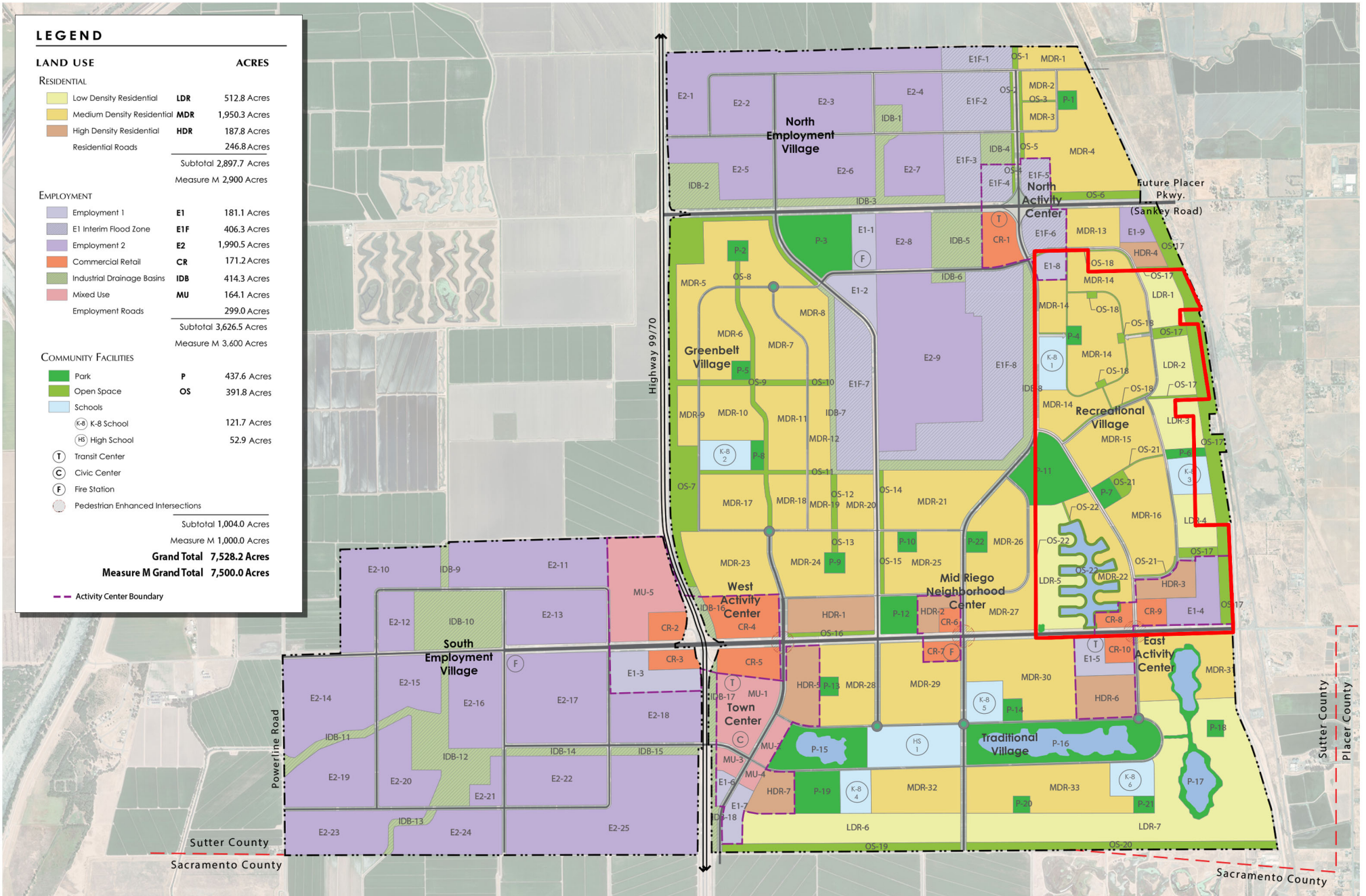
[2] Assumptions of land use ratios are based on 2008 Traffic Analysis; see Table A-6 for full breakdown.

[3] Both E1 Interim Flood Zone and Mixed Use are distributed amongst Nonresidential Development categories according to [2].

[4] Totals shown may differ from Sutter Pointe Land Use map due to the map's exclusion of Backbone Roadways and Infrastructure and Utilities, as well as due to rounding errors.

# Map 2-1

# Sutter Pointe Specific Plan



**LEGEND**

LAND USE		ACRES
<b>RESIDENTIAL</b>		
Low Density Residential	LDR	512.8 Acres
Medium Density Residential	MDR	1,950.3 Acres
High Density Residential	HDR	187.8 Acres
Residential Roads		246.8 Acres
Subtotal		2,897.7 Acres
Measure M		2,900 Acres
<b>EMPLOYMENT</b>		
Employment 1	E1	181.1 Acres
E1 Interim Flood Zone	E1F	406.3 Acres
Employment 2	E2	1,990.5 Acres
Commercial Retail	CR	171.2 Acres
Industrial Drainage Basins	IDB	414.3 Acres
Mixed Use	MU	164.1 Acres
Employment Roads		299.0 Acres
Subtotal		3,626.5 Acres
Measure M		3,600 Acres
<b>COMMUNITY FACILITIES</b>		
Park	P	437.6 Acres
Open Space	OS	391.8 Acres
Schools		
K-8 School	K-8	121.7 Acres
High School	HS	52.9 Acres
Transit Center	T	
Civic Center	C	
Fire Station	F	
Pedestrian Enhanced Intersections		
Subtotal		1,004.0 Acres
Measure M		1,000.0 Acres
<b>Grand Total</b>		<b>7,528.2 Acres</b>
<b>Measure M Grand Total</b>		<b>7,500.0 Acres</b>

--- Activity Center Boundary

employment uses and a comparable decrease in land designated for commercial retail uses. There was also a small increase in the amount of land designated for parks and a comparable decrease in the amount of land designated for open space and roads.

Project developers are now seeking Tier 2 entitlements to develop an 873.5 acres area of the SPSP known as Lakeside at Sutter Pointe. As part of the Lakeside entitlements, developers are seeking a Specific Plan amendment and other policy changes to reallocate land uses within the Lakeside project area and redesignate and rezone land. The overall residential unit count and non-residential square footages contemplated in the SPSP would remain unchanged - no additional residential units or non-residential square footage would be added to the SPSP area as a result of the Lakeside project.

With consideration to the proposed land use designations for Lakeside, this Urban Services plan analyzes two distinct SPSP development increments: Lakeside and SPSP Buildout.

- **Lakeside.** Based on the proposed Specific Plan Amendment, Lakeside development will include 622.6 residential acres, 3,787 residential units, and 955,300 square feet of nonresidential development.
- **SPSP Buildout.** Consistent with the Specific Plan land use totals as amended in 2014, at SPSP Buildout will include up to a maximum of 17,500 residential dwelling units, and 49,738,400 sf of nonresidential development.

Note that the residential land use totals include an allocation of LDR, MDR and HDR units to age-restricted uses. A total of 3,000 age-restricted uses are anticipated through SPSP Buildout, with 1,000 units in Lakeside and 2,000 units in Remaining SPSP Phases. The distribution of age-restricted units between residential land use densities is a preliminary estimate for Urban Services Plan analysis purposes.

## Nonresidential Land Use Allocations

The SPSP includes several specific land use designations for nonresidential uses:

- Commercial Retail
- Industrial
- Employment 1 (E1)
- Employment 2 (E2)
- Mixed Use

For purposes of the Financing Plan, these uses are grouped into these more general land use categories:

- Commercial Retail
- Office
- Industrial



**Appendix A** details the distribution of nonresidential land use designations into the more general land use categories used for purposes of the Urban Service Plan analysis. These assignments were established based on assumptions used to complete the traffic analysis conducted by Fehr and Peers for purposes of environmental approvals:

- **Lakeside.** Nonresidential land uses for Lakeside are distributed based on the 2020 Traffic Analysis conducted in support of project-level environmental approvals.
- **SPSP Buildout.** The distribution of nonresidential land uses at SPSP Buildout is based on the assumptions used in the 2008 Traffic Analysis supporting its related environmental analysis.

A full breakdown of this distribution is shown in **Appendix A**.

## Population and Employment

**Table 2-2** presents the estimated resident and employee populations for Lakeside and SPSP Buildout respectively. At SPSP Buildout, the total residential population is estimated to be roughly 43,300, with Lakeside development introducing 9,300 residents and Remaining SPSP Phases introducing nearly 34,000 new residents. These estimates are based on average household sizes ranging from 2.93 persons per unit for low-density residential development, 2.77 persons per unit in medium-density residential development, and 2.3 persons per unit for high-density and mixed-use residential development.

This analysis also includes age-restricted variants of these products, which are anticipated to generate fewer persons per household: 1.80 persons per unit for age-restricted low-density development, 1.60 persons per unit for age-restricted medium-density development, and 1.04 persons per unit for age-restricted high-density development.

Because of the lower density of these products, residential population estimates in this Urban Services Plan are lower than those in the SPSP and associated environmental analysis.

SPSP Buildout is anticipated to generate approximately 61,400 employees, with Lakeside development supporting approximately 2,600 employees and Remaining SPSP Phases supporting over 58,800 employees. These figures are based on assumptions of 450, 250, and 1000 sf per employee for commercial retail, office, and industrial uses respectively, which are based on data findings by EPS for the Sacramento region over a period of several decades.

**Table 2-2  
Sutter Pointe Specific Plan  
Public Facilities Financing Plan  
Population and Employment Projections**

SPSP Buildout

Land Use Type	Assumptions	Land Uses			Density Assumptions	Residents / Employees		
		Lakeside	Remaining SPSP Phases	Buildout		Lakeside	Remaining SPSP Phases	Buildout
<b>Residential</b>			<u>Units</u>		<u>Persons per HH</u>		<u>Residents</u>	
Low-Density Residential		935	292	1,227	2.93	2,740	856	3,595
Low-Density Residential (Age-Restricted)		170	64	234	1.80	306	115	421
Medium Density Residential		1,453	7,995	9,448	2.77	4,025	22,146	26,171
Medium Density Residential (Age-Restricted)		830	1,736	2,566	1.60	1,328	2,778	4,106
High-Density Residential		399	3,426	3,825	2.30	919	7,879	8,798
High-Density Residential (Age-Restricted)		-	200	200	1.04	-	208	208
<b>Total Residential</b>		<b>3,787</b>	<b>13,713</b>	<b>17,500</b>		<b>9,317</b>	<b>33,981</b>	<b>43,298</b>
<b>Nonresidential Development</b>			<u>Building Sq. Ft.</u>		<u>Sq. Ft. Per Employee</u>		<u>Employees</u>	
Commercial Retail	0.25	272,300	5,565,000	5,837,300	450	605	12,367	12,972
Office	0.35	683,000	1,767,500	2,450,500	350	1,951	5,050	7,001
Industrial	0.42	-	41,450,600	41,450,600	1,000	-	41,451	41,451
<b>Total Nonresidential Development</b>		<b>955,300</b>	<b>48,783,100</b>	<b>49,738,400</b>		<b>2,557</b>	<b>58,867</b>	<b>61,424</b>

Source: Sutter Pointe Specific Plan (2014 with 2020 Amendment); EPS.

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### 3. Urban Services Plan

This chapter provides a detailed overview of the plan to provide urban services to the Project, identifying the goals and policies providing a framework for the plan, detailing service provision assumptions, and offering an overview of the approach and methodology used to evaluate service funding needs.

#### **Goals and Policies of the Urban Services Plan**

Urban services provided to the SPSP will be funded with a combination of local tax revenues (property taxes, sales taxes, etc.) that will be generated by new development and new local development-related sources. An overarching principle of the original Urban Services Plan was that the new community would not place a financial burden on the County as a whole at any phase of the Project. Because the timing of development and the exact mix of development during a given time period may be subject to variation, the urban services financing strategy will need to adapt to changing conditions. The urban services financing strategy for the Project is based on the following goals and objectives:

- Establish a level of urban services for the Plan Area commensurate with surrounding jurisdictions.
- Identify broad types of funding sources for urban services that can be sustained as services are needed.
- Refine the urban services funding strategy for Lakeside based on service levels anticipated to serve this initial increment of development, with consideration to SPSP Buildout and the expected ultimate service levels that will be needed.
- Maintain a positive balance in the County General Fund for countywide and municipal services, respectively.
- Estimate, if necessary, a Special Tax/Assessment for services at a rate that is economically feasible given market conditions.
- Identify the potential interim and long-term administrative structure for urban services delivery as well as potential alternatives that may be considered as part of the implementation process.

The following policies are consistent with the Specific Plan and should be followed in implementing the Urban Services Plan for the Plan Area:

1. Services shall be funded and provided to residents, businesses, and employees of the Plan Area at an urban level commensurate with similar urban communities, and above existing levels provided by the County in the unincorporated areas.
2. Use of public funding for services shall take priority over the use of such funding for infrastructure and public facility improvements in the Plan Area.
3. When public financing is used, the total annual tax or assessment rates for developed land shall not exceed fiscally prudent levels and will be consistent with the County's Goals and Policies for land-secured debt issuance.
4. Other financing mechanisms, such as funding from property owners' associations, may be used to fund maintenance of certain facilities in the Plan Area. Any such alternative or supplemental financing mechanisms shall comply with the other policies described above.
5. Funding of urban and countywide services shall be coordinated so that services are available when needed as the population and employment base grows. Until the Project matures, service delivery levels may be phased based on available revenue and overall feasibility of the Project, subject to the service-level goals above.
6. The Plan Area may incorporate and administer its own urban services at a time when the population of the Project reaches a sufficient threshold and if municipal incorporation is determined to be financially feasible.<sup>5</sup> Until that time, a CSA shall administer urban services to the Plan Area.
7. The cost burden on Sutter Pointe employment lands should be established at levels competitive with the burden on other comparable employment lands in the region.

## Overview of Urban Services

This Urban Services Plan describes the standards, delivery, costs, and funding mechanisms for the Project's urban public services identified below:

### **General Urban Services**

- Administration
- Recreation Services
- Fire Protection Services
- Law Enforcement
- Library Services

### **Other Urban Services**

- Drainage
- Transit
- Lighting and Landscaping
- Park Maintenance
- Trails and Open Space

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<sup>5</sup> The precise population threshold for incorporation has not been determined as of this date.

### **Road Fund Services**

- Road Maintenance (Lakeside roadways)

Certain urban services are anticipated to be funded, or partially funded, from offsetting revenues, which are categorized into three groups for the purposes of this Urban Services Plan:

- **General Fund Discretionary Revenues**—Incremental new County and CSA project-generated revenues (e.g., property tax, sales tax) will be used for urban services delivery to the extent that an annual fiscal surplus is maintained in the County General Fund. The amount of revenues available from these sources for urban services is estimated in the Fiscal Impact Analysis. These funds are allocated only to the General urban services identified above (i.e., Road Fund and Other Urban Services are not allocated a revenue share).
- **General Fund–Dedicated Revenues and Other Non-General Funds**—Funding also will be available from dedicated revenues (e.g., charges for services, user fees) and non-General Fund revenues (e.g., Enterprise Funds, Fire District property tax revenues). These funds are allocated directly to departments that provide service-generating revenues or receive reimbursements from other funds.
- **Special Tax/Assessment for Services**—Certain urban services will require supplemental Special Tax/Assessment funding to cover the remaining share of annual urban services costs. This remaining share of services costs could be funded by a Special Tax/Assessment for services to the extent that tax levies are fiscally prudent and feasible given market conditions.

### **Fully Funded Municipal Services**

The services listed below are assumed to be fully funded by offsetting revenues (e.g., user fees, charges for services) and are therefore not addressed in the Urban Services Plan:

- **Other Services**
  - Community Development/ Planning
  - Engineering
  - Public Works
  - Non-Departmental
  - Community Services
- **Non-Operating General Fund Expenses**
- **Enterprise Funds**
  - Water
  - Sewer

## Countywide Services and Public Facilities and Infrastructure

This Urban Services Plan does not consider the Project's impact on the demand for countywide services, such as health and social services. These items and similar County services that are provided to all Countywide residents are discussed in the Fiscal Impact Analysis. It also does not discuss infrastructure and public facilities. These items are analyzed in the Financing Plan to the extent that they are affected by development of the Project.

## Summary of Urban Service Plan Analysis

This section offers an overview of the Urban Service Plan analysis, describing the analytical methodology and approach and detailing key assumptions used in the analysis.

### Service Provision and Funding

Urban services will be delivered to the Project by a variety of service providers, as summarized in further detail in **Chapter 4**. Certain service types will be administered by a County Services Area (CSA), a separate County administrative department established to oversee the provision of urban services to the project.

This Urban Services Plan assumes that the urban services identified herein that are not fully funded by offsetting revenues will be provided through the CSA. Some of these services may also be provided by a Property Owners Association, or a combination thereof. This plan assumes that only those maintenance services associated with private facilities (such as the Lakeside Clubhouse) will be provided by the Property Owners Association, but future iterations of this analysis and implementation of attendant funding mechanisms may reflect a shift in some of these responsibilities to a Property Owners Association.

The Urban Services Plan is based on the assumption that a Special Tax/Assessment will be required to supplement funding for the Project's urban services. It is currently anticipated that this Special Tax/Assessment will take the form of a Community Facilities District (CFD) Special Tax for Services (CFD Special Tax). The CFD Special Tax is calculated to cover the Project's net annual urban service costs (based on the assumptions and methodology described in this section) at a rate that maintains economic feasibility. It also includes a contingency amount equal to 5 percent of net annual services costs to account for the possibility of a reduced level of projected development and consequent decrease in estimated revenues.

Any required special taxes/assessments for services will be updated as part of the process of forming required Special Financing Districts. Special taxes/assessments will include provisions for rate adjustments to account for inflation and potential contingencies.

## Service Cost Assumptions

**Tables 3-1** and **3-2** summarize the preliminary cost estimates and service level standards developed for each urban service type to provide urban services to Lakeside and SPSP buildout. Service costs were estimated based on one, or a combination of, the following methods:

- **Budget Comparables.** Most General Urban Services were developed based on the average per capita costs for similar urban services provided by comparable cities. Applicable comparables vary for Lakeside and SPSP Buildout, with consideration to population served, homebuyer demographics, and anticipated similarity of service provision for each increment of SPSP development (i.e., Lakeside and SPSP Buildout). Average per capita costs were then applied to the total residents at Lakeside or SPSP Buildout to estimate annual service provision costs. **Appendix B Tables B-1** and **B-2** includes the budget comparable analysis used to estimate the costs of public safety and library service provision for Lakeside and SPSP Buildout, respectively.
- **County Staffing and Service Cost Estimates.** Specific cost estimates to provide CSA administration as well as parks and recreation services were developed with the input of the County Administration Office. These estimates were based on estimated staffing, services and supplies costs anticipated to be required to administer the CSA. The Fire Department provided similar analysis supporting fire personnel and operating costs. **Table B-3** details these assumptions.
- **Estimated Facility Maintenance Costs.** Using maintenance unit quantities provided by the Project's consulting engineers, Wood Rodgers, Inc. (Wood Rodgers) and per unit annual maintenance costs derived from service financing mechanisms established for comparable projects, EPS estimated the actual costs to maintain certain facilities included in the Project. This approach was used to estimate the costs of all Other Urban Services except for Transit. These assumptions are detailed in **Tables B-4** through **B-7**.
- **Long Term Repair and Replacement Funding.** The provision of new services to the Project will require new facilities (e.g., fire and sheriff facilities, government center, corporation yard) as well as new equipment (e.g., fire apparatus and equipment, law enforcement vehicles and equipment, etc.). All of these items will have a useful life and will need to be repaired and replaced over time. The County may consider funding the long-term repair and replacement costs through a combination of the proposed infrastructure CFDs and through the new services CFD that will fund CSA operations and other costs.

All costs in the Urban Services Plan will be updated before formation of a CSA. Additional detail regarding the specific service provision categories is offered in the next chapter.

**Table 3-1  
Sutter Pointe Specific Plan  
Urban Services Plan  
Summary of Estimated Gross Annual Costs at Lakeside Buildout (2020\$)**

Item	Cost Estimation Methodology	Estimated Annual Per Capita Cost [1]	Source	Estimated Gross Annual Cost
<b>Sutter Pointe Urban Services</b>				9,317 [2]
<b>General Urban Services</b>				
Administration and Parks/Recreation	Estimate of Actual Cost	\$163	Table B-3	\$1,516,000
Fire Protection Services	Estimate of Actual Cost	\$154	Table B-8	\$1,431,358
Law Enforcement	Budget Comparables	\$250	Table B-1	\$2,329,280
Library	Budget Comparables	\$32	Table B-1	\$300,716
Other Services [3]	Budget Comparables	-	Table B-1	-
<b>Total General Urban Services</b>		<b>\$599</b>		<b>\$5,577,353</b>
<b>Road Fund Services</b>				
Road Maintenance [4]	Estimate of Actual Cost	\$27	Table B-4	\$255,056
<b>Total General and Road Fund Services</b>		<b>\$626</b>		<b>\$5,832,409</b>
<b>Other Urban Services</b>				
Drainage Maintenance [4]	Estimate of Actual Cost	\$4	Table B-4	\$38,950
Transit Services	Placeholder	\$30		\$279,514
Lighting & Landscaping [4]	Estimate of Actual Cost	\$28	Table B-4	\$257,036
Park Maintenance [4]	Estimate of Actual Cost	\$67	Table B-4	\$626,730
Trails and Open Space [4]	Estimate of Actual Cost	\$6	Table B-4	\$55,984
Recreation Services [5]		-	Table B-1	-
<b>Total Other Urban Services</b>		<b>\$135</b>		<b>\$1,258,213</b>
<b>Total Sutter Pointe Urban Services</b>		<b>\$761</b>		<b>\$7,090,623</b>

*"costs\_est\_ls"*

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Except as otherwise noted, service costs are based on average per capita cost of public services in Live Oak, Loomis, and Winters, which have population sizes and levels of urban services that are comparable to Sutter County. See Table B-1 for the full list of average per capita costs.

[2] Residents at Lakeside buildout, based on Sutter Pointe Revised Conceptual Land Use Plan; see Table C-1.

[3] This item is assumed to be funded entirely by dedicated General Fund & Non-General Fund revenues and thus is excluded from this Analysis.

[4] See Appendix A for estimate of annual maintenance costs.

[5] Recreation Services assumed to be included in Administration category.

**Table 3-2  
Sutter Pointe Specific Plan  
Urban Services Plan  
Summary of Estimated Gross Annual Costs at SPSP Buildout (2020\$)**

SPSP Buildout

Item	Cost Estimation Methodology	Estimated Annual Per Capita Cost [1]	Source	Estimated Gross Annual Cost
<b>Sutter Pointe Urban Services</b>				43,298 [2]
<b>General Urban Services</b>				
Administration and Parks/Recreation [3]	Estimate of Actual Cost	\$147	Table B-3	\$6,347,000
Fire Protection Services	Estimate of Actual Cost	\$141	Table B-8	\$6,097,754
Law Enforcement	Budget Comparables	\$250	Table B-2	\$10,824,592
Library	Budget Comparables	\$10	Table B-2	\$432,984
Other Services [4]	Budget Comparables	-	Table B-2	-
<b>Total General Urban Services</b>		<b>\$547</b>		<b>\$23,702,329</b>
<b>Road Fund Services</b>				
Road Maintenance	Estimate of Actual Cost	\$30	Table B-5	\$1,279,062
<b>Total General and Road Fund Services</b>		<b>\$577</b>		<b>\$24,981,391</b>
<b>Other Urban Services</b>				
Drainage Maintenance [5]	Estimate of Actual Cost	\$100	Table B-5	\$4,320,600
Transit Services	Placeholder	\$30		\$1,298,951
Lighting & Landscaping [5]	Estimate of Actual Cost	\$37	Table B-5	\$1,602,979
Park Maintenance [5]	Estimate of Actual Cost	\$137	Table B-5	\$5,934,630
Trails and Open Space [5]	Estimate of Actual Cost	\$12	Table B-5	\$527,933
Recreation Services [6]	Budget Comparables	-	Table B-2	-
<b>Total Other Urban Services</b>		<b>\$316</b>		<b>\$13,685,094</b>
<b>Total Sutter Pointe Urban Services</b>		<b>\$893</b>		<b>\$38,666,484</b>

*"costs\_est\_bo"*

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

- [1] Budget Comparables methodology utilizes average per capita cost of public services in Brentwood, Danville, Oakley, and West Sacramento, which have population sizes and levels of urban services that are comparable to Sutter County. See Table B-2 for the full list of average per capita costs.
- [2] Residents at buildout, based on Sutter Pointe Revised Conceptual Land Use Plan.
- [3] See Table B-3 for full calculation of estimated cost.
- [4] This item is assumed to be funded entirely by dedicated General Fund & Non-General Fund revenues and thus is excluded from this Analysis.
- [5] See Appendix B for estimate of annual maintenance costs.
- [6] Recreation Services assumed to be included in Administration category.

## Urban Services Costs and Offsetting Revenues

The Fiscal Impact Analysis estimates the share of total Urban Services costs that can be funded by new Incremental tax revenues and local taxes (e.g., sales and property taxes) generated by Project development. Other revenues accruing to the County Road Fund and the Fire District are assumed to directly offset Sutter Pointe service costs. The Fiscal Impact Analysis estimates the available revenues with consideration to the County General Fund position – ensuring the General Fund maintains adequate surpluses and allocating a portion of specific Incremental tax revenue source between Countywide services and urban services based on County policy consideration and other factors such as revenue volatility.

This analysis is summarized for Lakeside and SPSP Buildout in **Tables 3-3** and **3-4** respectively. Offsetting revenues are allocated to various urban service types based on the following approach:

- Road fund revenues are assumed to directly offset estimated road maintenance costs
- The Fire District share of property tax revenues generated by Project development directly offset Fire Service provision costs.
- General Fund Revenues available to fund CSA costs are applied first to Library and Recreation service categories, as those categories of services may not be funded by a CFD Special Tax. Remaining available revenues are allocated to remaining General Fund Urban Services.

Service costs not funded by offsetting General Fund or other revenues (net annual urban services costs) are assumed to be funded by a CFD Special Tax levied on new Lakeside and ultimately SPSP development. **Tables 3-3** and **3-4** also summarize the net annual urban service costs for each urban service type.

## Cost Allocation Methodology

Net annual urban services costs are then allocated to the Project's land uses to derive the estimated CFD special tax rates that will be required to supplement available General Fund and other revenues to support CSA operations and maintenance activities. The resulting estimates of CFD Special Tax rates are provided for Lakeside and SPSP Buildout in **Tables 3-5** and **3-6**.



**Table 3-3  
Sutter Pointe Specific Plan  
Urban Services Plan  
Summary of Sources and Uses of Funding for Urban Services at Lakeside Buildout (2020\$)**

Item	Total Cost [1]	Urban Services Sources of Funding						Total Funding	
		Offsetting Revenues				Special Tax/Assessment [5]		Amount	Share of Total Funding
		Discretionary General Fund [2] [3]		Dedicated General Fund & Non-General Fund [4]		Amount	Share of Total Funding		
Amount	Share of Total Funding	Amount	Share of Total Funding	Amount	Share of Total Funding			Amount	Share of Total Funding
<b>Sutter Pointe Urban Services</b>									
<b>General Urban Services</b>									
Administration and Parks/Recreation	\$1,516,000	\$1,516,000	100%	-	0%	-	0%	\$1,516,000	100%
Fire Protection Services	\$1,431,358	-	0%	\$1,433,333	100%	-	0%	\$1,431,358	100%
Law Enforcement	\$2,329,280	\$1,888,818	81%	-	0%	\$440,461	19%	\$2,329,280	100%
Library	\$300,716	\$300,716	100%	-	0%	-	0%	\$300,716	100%
Other Services [6]	-	-	0%	-	0%	-	100%	-	100%
<b>Total General Urban Services</b>	<b>\$5,577,353</b>	<b>\$3,705,535</b>		<b>\$1,433,333</b>		<b>\$440,461</b>		<b>\$5,577,353</b>	
<b>Road Fund Services</b>									
Road Maintenance	\$255,056	-	0%	\$173,921	68%	\$81,135	32%	\$255,056	100%
<b>Total General and Road Fund Services</b>	<b>\$5,832,409</b>	<b>\$3,705,535</b>		<b>\$1,607,253</b>		<b>\$521,597</b>		<b>\$5,832,409</b>	
<b>Other Urban Services</b>									
Drainage Maintenance	\$38,950	-	0%	-	0%	\$38,950	100%	\$38,950	100%
Transit Services	\$279,514	-	0%	-	0%	\$279,514	100%	\$279,514	100%
Lighting & Landscaping	\$257,036	-	0%	-	0%	\$257,036	100%	\$257,036	100%
Park Maintenance	\$626,730	-	0%	-	0%	\$626,730	100%	\$626,730	100%
Trails and Open Space	\$55,984	-	0%	-	0%	\$55,984	100%	\$55,984	100%
Recreation Services [7]	-	-	0%	-	0%	-	100%	-	100%
<b>Total Other Urban Services</b>	<b>\$1,258,213</b>	-		-		<b>\$1,258,213</b>		<b>\$1,258,213</b>	
<b>Total Sutter Pointe Urban Services</b>	<b>\$7,090,623</b>	<b>\$3,705,535</b>		<b>\$1,607,253</b>		<b>\$1,779,810</b>		<b>\$7,090,623</b>	

"sources\_uses\_ls"

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

- [1] Derived in Table B-1.
- [2] Represents the share of total costs covered by discretionary General Fund revenue sources (e.g. property tax, sales tax, motor vehicle in lieu tax).
- [3] Represents the share of total costs covered by dedicated General Fund revenue sources (e.g. charges for services, user fees) and Non-General Funds (enterprise funds).
- [4] General Fund revenues are based on Lakeside development at buildout as shown in the Fiscal Impact Analysis.
- [5] In this Analysis, these costs represent net services costs, which are not covered by discretionary and dedicated General Fund revenues and non-General Fund revenues. These net costs have been allocated to the Special Tax/Assessment for services.
- [6] This item is assumed to be funded entirely by dedicated General Fund & Non-General Fund revenues and thus is excluded from this Analysis.
- [7] Recreation Services assumed to be included in Administration category.

Table 3-4  
 Sutter Pointe Specific Plan  
 Urban Services Plan  
 Summary of Sources and Uses of Funding for Urban Services at SPSP Buildout (2020\$)

Item	Total Cost [1]	Urban Services Sources of Funding							
		Offsetting Revenues						Total Funding	
		Discretionary General Fund [2] [3]		Dedicated General Fund & Non-General Fund [4]		Special Tax/ Assessment [5]		Amount	Share of Total Funding
		Amount	Share of Total Funding	Amount	Share of Total Funding	Amount	Share of Total Funding		
<b>Sutter Pointe Urban Services</b>									
<b>General Urban Services</b>									
Administration and Parks/Recreation	\$6,347,000	-	0%	-	0%	\$6,347,000	100%	\$6,347,000	100%
Other Services [6]	-	-	0%	-	0%	-	100%	-	100%
Fire Protection Services	\$6,097,754	-	0%	\$10,550,822	100%	-	0%	\$10,550,822	100%
Law Enforcement	\$10,824,592	-	0%	-	0%	\$10,824,592	100%	\$10,824,592	100%
Library	\$432,984	-	0%	-	0%	\$432,984	100%	\$432,984	100%
<b>Total General Urban Services</b>	<b>\$23,702,329</b>	-		<b>\$10,550,822</b>		<b>\$17,604,575</b>		<b>\$28,155,397</b>	
<b>Road Fund Services</b>									
Road Maintenance	\$1,279,062	-	0%	\$1,280,236	100%	-	0%	\$1,280,236	100%
<b>Total General and Road Fund Services</b>	<b>\$24,981,391</b>	-		<b>\$11,831,058</b>		<b>\$17,604,575</b>		<b>\$29,435,633</b>	
<b>Other Urban Services</b>									
Drainage Maintenance	\$4,320,600	-	0%	-	0%	\$4,320,600	100%	\$4,320,600	100%
Transit Services	\$1,298,951	-	0%	-	0%	\$1,298,951	100%	\$1,298,951	100%
Lighting & Landscaping	\$1,602,979	-	0%	-	0%	\$1,602,979	100%	\$1,602,979	100%
Park Maintenance	\$5,934,630	-	0%	-	0%	\$5,934,630	100%	\$5,934,630	100%
Trails and Open Space	\$527,933	-	0%	-	0%	\$527,933	100%	\$527,933	100%
Recreation Services [7]	-	-	0%	-	0%	-	100%	-	100%
<b>Total Other Urban Services</b>	<b>\$13,685,094</b>	-		-		<b>\$13,685,094</b>		<b>\$13,685,094</b>	
<b>Total Sutter Pointe Urban Services</b>	<b>\$38,666,484</b>	-		<b>\$11,831,058</b>		<b>\$31,289,669</b>		<b>\$43,120,726</b>	

"sources\_uses\_bo"

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

- [1] Cost estimation methodologies are summarized on Table 3-2.
- [2] Represents the share of total costs covered by discretionary General Fund revenue sources (e.g. property tax, sales tax, motor vehicle in lieu tax). No discretionary General Fund allocations have been made at this time.
- [3] Represents the share of total costs covered by dedicated General Fund revenue sources (e.g. charges for services, user fees) and Non-General Funds (enterprise funds).
- [4] General Fund revenues are based on SPSP development at buildout as shown in the Fiscal Impact Analysis.
- [5] In this Analysis, these costs represent net services costs, which are not covered by discretionary and dedicated General Fund revenues and non-General Fund revenues. These net costs have been allocated to the Special Tax/Assessment for services.
- [6] This item is assumed to be funded entirely by dedicated General Fund & Non-General Fund revenues and thus is excluded from this Analysis.
- [7] Recreation Services assumed to be included in Administration category.

**Table 3-5  
Sutter Pointe Specific Plan  
Urban Services Plan  
Summary of Allocated Costs and Special Tax Revenue per Unit and per Sq. Ft. (2020\$)**

	Residential Land Uses at Buildout						Nonresidential Land Uses at Buildout		
	Low-Density	Low-Density (Age-Restricted)	Medium Density	Medium-Density (Age-Restricted)	High Density [1]	High-Density (Age-Restricted)	Commercial Retail	Office	Industrial
	<i>Per Dwelling Unit</i>						<i>Per Bldg. Square Foot</i>		
<b>Urban Services Costs [2]</b>									
Administration and Parks/Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0.000	\$0.000	\$0.000
Fire Protection Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0.000	\$0.000	\$0.000
Law Enforcement	\$122	\$75	\$115	\$67	\$96	\$43	\$0.046	\$0.059	\$0.021
Library Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0.000	\$0.000	\$0.000
Road Maintenance	\$19	\$6	\$19	\$6	\$8	\$0	\$0.040	\$0.026	\$0.000
Drainage Maintenance	\$12	\$12	\$9	\$9	\$3	\$2	\$0.005	\$0.004	\$0.004
Transit Services	\$86	\$53	\$81	\$47	\$67	\$30	\$0.006	\$0.008	\$0.003
Lighting and Landscaping Maintenance	\$79	\$48	\$74	\$43	\$62	\$28	\$0.006	\$0.008	\$0.003
Park Maintenance	\$187	\$115	\$177	\$102	\$147	\$66	\$0.028	\$0.036	\$0.013
Trails and Open Space	\$17	\$10	\$16	\$9	\$13	\$6	\$0.003	\$0.003	\$0.001
Recreation Services [3]	\$0	\$0	\$0	\$0	\$0	\$0	\$0.000	\$0.000	\$0.000
<b>Total Costs</b>	<b>\$520</b>	<b>\$318</b>	<b>\$490</b>	<b>\$282</b>	<b>\$395</b>	<b>\$175</b>	<b>\$0.134</b>	<b>\$0.144</b>	<b>\$0.044</b>
<b>Contingency (5%) [4]</b>	<b>\$26</b>	<b>\$16</b>	<b>\$25</b>	<b>\$14</b>	<b>\$20</b>	<b>\$9</b>	<b>\$0.007</b>	<b>\$0.007</b>	<b>\$0.002</b>
<b>Urban Services Assessment/Special Tax [5]</b>	<b>\$550</b>	<b>\$335</b>	<b>\$515</b>	<b>\$300</b>	<b>\$415</b>	<b>\$185</b>	<b>\$0.141</b>	<b>\$0.152</b>	<b>\$0.047</b>

*"cost\_summ\_ls"*

Source: EPS and Sutter Pointe Revised Conceptual Land Use Plan.

[1] Mixed-Use acreage is counted under High Density Residential.

[2] Per-unit and per-sq.-ft. service costs for each land use type are derived in Appendix B and rounded up to the nearest dollar.

[3] Recreation Services assumed to be included in Administration category.

[4] A contingency of 5 percent has been included to account for the possibility that a reduced level of projected development may occur.

[5] Per-unit tax is rounded to the nearest \$5.

**Table 3-6  
Sutter Pointe Specific Plan  
Urban Services Plan  
Summary of Allocated Costs and Special Tax Revenue per Unit and per Sq. Ft. (2020\$)**

SPSP Buildout

	Residential Land Uses at Buildout						Nonresidential Land Uses at Buildout		
	Low-Density	Low-Density (Age-Restricted)	Medium Density	Medium-Density (Age-Restricted)	High Density	High-Density (Age-Restricted)	Commercial Retail	Office	Industrial
	<i>Per Dwelling Unit</i>						<i>Per Bldg. Square Foot</i>		
<b>Urban Services Costs [2]</b>									
Administration and Parks/Recreation	\$335	\$206	\$316	\$183	\$263	\$119	\$0.051	\$0.065	\$0.023
Fire Protection Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0.000	\$0.000	\$0.000
Law Enforcement	\$429	\$263	\$405	\$234	\$336	\$152	\$0.163	\$0.209	\$0.073
Library Services	\$29	\$18	\$28	\$16	\$23	\$10	\$0.000	\$0.000	\$0.000
Road Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0.000	\$0.000	\$0.000
Drainage Maintenance	\$272	\$281	\$126	\$126	\$36	\$36	\$0.055	\$0.051	\$0.044
Transit Services	\$77	\$47	\$73	\$42	\$60	\$27	\$0.006	\$0.008	\$0.003
Lighting and Landscaping Maintenance	\$104	\$64	\$98	\$57	\$81	\$37	\$0.008	\$0.010	\$0.000
Park Maintenance	\$313	\$192	\$296	\$171	\$246	\$111	\$0.047	\$0.061	\$0.021
Trails and Open Space	\$34	\$21	\$32	\$19	\$27	\$12	\$0.003	\$0.003	\$0.000
Recreation Services [3]	\$0	\$0	\$0	\$0	\$0	\$0	\$0.000	\$0.000	\$0.000
<b>Total Costs</b>	<b>\$1,592</b>	<b>\$1,092</b>	<b>\$1,374</b>	<b>\$847</b>	<b>\$1,073</b>	<b>\$504</b>	<b>\$0.3319</b>	<b>\$0.4072</b>	<b>\$0.1639</b>
<b>Contingency (5%) [4]</b>	<b>\$80</b>	<b>\$55</b>	<b>\$69</b>	<b>\$42</b>	<b>\$54</b>	<b>\$25</b>	<b>\$0.0166</b>	<b>\$0.0204</b>	<b>\$0.0082</b>
<b>Urban Services Assessment/Special Tax [5]</b>	<b>\$1,675</b>	<b>\$1,150</b>	<b>\$1,445</b>	<b>\$890</b>	<b>\$1,130</b>	<b>\$530</b>	<b>\$0.3485</b>	<b>\$0.4275</b>	<b>\$0.1721</b>

"cost\_summ\_bo"

Source: EPS and Sutter Pointe Revised Conceptual Land Use Plan (2020).

- [1] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are included in High Density Residential.
- [2] Per-unit and per-sq. ft. service costs for each land use type are derived in Appendix D and residential rates are rounded up to the nearest multiple of 5 dollars.
- [3] Recreation Services assumed to be included in Administration category.
- [4] A contingency of 5 percent has been included to account for the possibility that a reduced level of projected development may occur.
- [5] Per-unit tax is rounded to the nearest \$5.

Net annual urban services costs are allocated to the Project's land uses at residential buildout based on three different cost allocation approaches:

- Road Maintenance costs are allocated based on trip generation.
- Drainage Maintenance costs are allocated based on total acreage at residential buildout.
- Costs associated with all other service types are allocated based on a person-served methodology.<sup>6</sup>

The persons-served population is weighted based on service usage assumptions, which vary according to each urban services type. Assumptions are based on discussions between EPS and County consultants regarding estimated nonresidential service demand for urban services relative to residential land uses. For example, it is assumed that a small fraction of employees use services, such as library and parks and recreation. As an approximation, this Urban Services Plan is based on the assumption that demands by employees for these services are range from 0 to 20 percent of residential demand. For law enforcement, it is assumed that calls for service generated by nonresidential land uses are half of that generated by residential units. As a result, employees are assigned a 50-percent weighting. **Table C-1** identifies the weighting applied to the persons-served calculation for each urban service type.

### Special Tax Burdens

**Tables 3-7** and **3-8** evaluate the total tax burden on development to identify if anticipated services taxes place an undue burden on future homeowners and if remaining capacity exists for additional special taxes to fund infrastructure requirements. The tax burden associated with special taxes and assessments is more fully described in the Financing Plan.

### Initial Annual Shortfalls and Supplemental Funding

In the initial years of development, annual shortfalls or gaps between revenues available for urban services and urban services costs are likely even with the collection of Special Taxes and Assessments for services. This is because certain required service levels, such as fire and law enforcement, will need to be provided to the Project before new development can generate sufficient General Fund and Special Tax/Assessment revenues.

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<sup>6</sup> A *per capita* basis of estimating expenditures is based on the assumption that only residents have an impact on municipal services. A *per person served* basis of estimating service-related expenditures is used to take into account the assumption that businesses (and their employees) have an impact on many municipal services, but at a lower level than residential development's impact.

**Table 3-7**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Tax Burden Feasibility for Residential and Nonresidential Development (2020\$)**

Item	Formula	Table / Assumption	Residential						Nonresidential		
			Low-Density	Low-Density (Age-Restricted)	Medium-Density	Medium-Density (Age-Restricted)	High-Density	High-Density (Age-Restricted)	Retail	Office	Industrial
<b>Ad Valorem Taxes</b>			<i>Per Unit</i>						<i>Per Sq. Ft.</i>		
Estimated Assessed Value	<i>a</i>	<b>Table A-12</b>	\$580,000	\$525,000	\$455,000	\$440,000	\$300,000	\$275,000	\$350	\$350	\$125
General Property Tax	$b = a * 1.0000\%$	1.0000%	\$5,800	\$5,250	\$4,550	\$4,400	\$3,000	\$2,750	\$3.50	\$3.50	\$1.25
High School Bond	$c = a * 0.0260\%$	0.0260%	\$151	\$137	\$118	\$114	\$78	\$72	\$0.09	\$0.09	\$0.03
Yuba Community College Bond	$d = a * 0.0287\%$	0.0287%	\$166	\$151	\$131	\$126	\$86	\$79	\$0.10	\$0.10	\$0.04
<b>Total Ad Valorem Taxes</b>	$e = b + c + d$	<b>1.0547%</b>	<b>\$6,117</b>	<b>\$5,537</b>	<b>\$4,799</b>	<b>\$4,641</b>	<b>\$3,164</b>	<b>\$2,900</b>	<b>\$3.69</b>	<b>\$3.69</b>	<b>\$1.32</b>
<b>Special Taxes/Assessments</b>											
Existing Special Taxes/Assessments	<i>f</i>		\$348	\$348	\$304	\$304	\$104	\$104	\$0.09	\$0.09	\$0.08
Annual Special Taxes/Assessment for Services (Proposed)	<i>g</i>	<b>Table 3-5</b>	\$550	\$335	\$515	\$300	\$415	\$185	\$0.14	\$0.15	\$0.05
Annual Special Taxes/Assessment for Infrastructure	<i>h</i>		not estimated	not estimated	not estimated	not estimated	not estimated	not estimated	not estimated	not estimated	not estimated
<b>Total Annual Special Taxes/Assessments</b>	$i = g + h$		<b>\$898</b>	<b>\$683</b>	<b>\$819</b>	<b>\$604</b>	<b>\$519</b>	<b>\$289</b>	<b>\$0.23</b>	<b>\$0.24</b>	<b>\$0.13</b>
<b>Annual Special Taxes and Assessments as % of AV</b>	$j = i / a$		<b>0.15%</b>	<b>0.13%</b>	<b>0.18%</b>	<b>0.14%</b>	<b>0.17%</b>	<b>0.11%</b>	<b>0.07%</b>	<b>0.07%</b>	<b>0.10%</b>
<b>Total Annual Tax Burden</b>	$k = e + i$		<b>\$7,015</b>	<b>\$6,220</b>	<b>\$5,618</b>	<b>\$5,244</b>	<b>\$3,683</b>	<b>\$3,190</b>	<b>\$3.92</b>	<b>\$3.93</b>	<b>\$1.45</b>
<b>Total Tax Burden as Percentage of AV [1]</b>	$l = k / a$		<b>1.21%</b>	<b>1.18%</b>	<b>1.23%</b>	<b>1.19%</b>	<b>1.23%</b>	<b>1.16%</b>	<b>1.12%</b>	<b>1.12%</b>	<b>1.16%</b>
<b>Capacity for Additional Special Taxes/Assessments [2]</b>	$m = (a * 1.8\%) - k$		<b>\$3,425</b>	<b>\$3,230</b>	<b>\$2,572</b>	<b>\$2,676</b>	<b>\$1,717</b>	<b>\$1,760</b>	<b>\$2.38</b>	<b>\$2.37</b>	<b>\$0.80</b>
<b>Nonresidential Special Taxes and Assessments per Acre [3]</b>									<i>Per Acre</i>		
<b>Total Nonresidential Tax Burden per Acre [3]</b>	$n = i * buildable\ sq.\ ft.$ $o = k * buildable\ sq.\ ft.$		-	-	-	-	-	-	<b>\$1,996</b>	<b>\$2,912</b>	<b>\$1,591</b>
			-	-	-	-	-	-	<b>\$34,296</b>	<b>\$47,910</b>	<b>\$21,212</b>

"two\_percent\_15"

Source: The Gregory Group and EPS.

- [1] Before any bond funding of public infrastructure.
- [2] Represents capacity for other special taxes/assessment to cover infrastructure or school facilities. Estimated as 1.8% of AV. Includes a .2% contingency.
- [3] Buildable Sq. Feet is estimated as follows:

Nonresidential Land Use	FAR	Sq. Ft.
Retail	0.25	8,750
Office	0.35	12,190
Industrial	0.42	14,640

Table 3-8  
Sutter Pointe Specific Plan  
Urban Services Plan  
Tax Burden Feasibility for Residential and Nonresidential Development (2020\$)

Item	Formula	Table / Assumption	Residential						Nonresidential		
			Low-Density	Low-Density (Age-Restricted)	Medium-Density	Medium-Density (Age-Restricted)	High-Density	High-Density (Age-Restricted)	Retail	Office	Industrial
<b>Ad Valorem Taxes</b>			<i>Per Unit</i>						<i>Per Sq. Ft.</i>		
Estimated Assessed Value	$a$	<b>Table A-12</b>	\$580,000	\$525,000	\$455,000	\$440,000	\$300,000	\$275,000	\$350	\$350	\$125
General Property Tax	$b = a * 1.0000\%$		\$5,800	\$5,250	\$4,550	\$4,400	\$3,000	\$2,750	\$3.50	\$3.50	\$1.25
High School Bond	$c = a * 0.0260\%$		\$151	\$137	\$118	\$114	\$78	\$72	\$0.09	\$0.09	\$0.03
Yuba Community College Bond	$d = a * 0.0287\%$		\$166	\$151	\$131	\$126	\$86	\$79	\$0.10	\$0.10	\$0.04
<b>Total Ad Valorem Taxes</b>	$e = b + c + d$		<b>\$6,117</b>	<b>\$5,537</b>	<b>\$4,799</b>	<b>\$4,641</b>	<b>\$3,164</b>	<b>\$2,900</b>	<b>\$3.69</b>	<b>\$3.69</b>	<b>\$1.32</b>
<b>Special Taxes/Assessments</b>											
Existing Special Taxes/Assessments	$f$		\$348	\$348	\$304	\$304	\$104	\$104	\$0.09	\$0.09	\$0.08
Annual Special Taxes/Assessment for Services (Proposed)	$g$	<b>Table 3-6</b>	\$1,675	\$1,150	\$1,445	\$890	\$1,130	\$530	\$0.35	\$0.43	\$0.17
Annual Special Taxes/Assessment for Infrastructure	$h$		not estimated	not estimated	not estimated	not estimated	not estimated	not estimated	not estimated	not estimated	not estimated
<b>Total Annual Special Taxes/Assessments</b>	$i = g + h$		<b>\$2,023</b>	<b>\$1,498</b>	<b>\$1,749</b>	<b>\$1,194</b>	<b>\$1,234</b>	<b>\$634</b>	<b>\$0.44</b>	<b>\$0.51</b>	<b>\$0.26</b>
Annual Special Taxes and Assessments as % of AV	$j = i / a$		0.35%	0.29%	0.38%	0.27%	0.41%	0.23%	0.12%	0.15%	0.20%
<b>Total Annual Tax Burden</b>	$k = e + i$		<b>\$8,140</b>	<b>\$7,035</b>	<b>\$6,548</b>	<b>\$5,834</b>	<b>\$4,398</b>	<b>\$3,535</b>	<b>\$4.13</b>	<b>\$4.21</b>	<b>\$1.57</b>
<b>Total Tax Burden as Percentage of AV [1]</b>	$l = k / a$		<b>1.40%</b>	<b>1.34%</b>	<b>1.44%</b>	<b>1.33%</b>	<b>1.47%</b>	<b>1.29%</b>	<b>1.18%</b>	<b>1.20%</b>	<b>1.26%</b>
<b>Capacity for Additional Special Taxes/Assessments [2]</b>	$m = (a * 1.8\%) - k$		<b>\$2,300</b>	<b>\$2,415</b>	<b>\$1,642</b>	<b>\$2,086</b>	<b>\$1,002</b>	<b>\$1,415</b>	<b>\$2.17</b>	<b>\$2.09</b>	<b>\$0.68</b>
<b>Nonresidential Special Taxes and Assessments per Acre [3]</b>									<i>Per Acre</i>		
	$n = i * buildable\ sq.\ ft.$		-	-	-	-	-	-	\$3,811	\$6,276	\$3,120
<b>Total Nonresidential Tax Burden per Acre [3]</b>	$o = k * buildable\ sq.\ ft.$		-	-	-	-	-	-	<b>\$36,111</b>	<b>\$51,275</b>	<b>\$23,048</b>

\*two\_percent\_bo\*

Source: The Gregory Group and EPS.

- [1] Before any bond funding of public infrastructure.
- [2] Represents capacity for other special taxes/assessment to cover infrastructure or school facilities. Estimated as 1.8% of AV.
- [3] Buildable Sq. Feet is estimated using the following values:

Nonresidential Land Use	Buildable	
	FAR	Sq. Ft.
Retail	0.25	8,750
Office	0.35	12,190
Industrial	0.42	14,640

As a first option to mitigate shortfalls, the Project services CFD special tax will be authorized to be levied on undeveloped land. If there is insufficient revenue from special taxes levied on developed and undeveloped land, service delivery may need to be reduced to the extent that they meet acceptable levels or other interim borrowing options may be explored. The funding arrangement for covering these upfront costs and any potential shortfalls are anticipated to be specified in the development agreement.



## 4. Discussion of Urban Service by Service Type

As noted, the Project's estimated urban service level standards and their associated costs are based on urban services information derived from comparable jurisdictions as well as based on analysis of anticipated service levels and maintenance costs for specific facilities.

This Chapter provides an overview of the specific Urban Services evaluated in this plan, offering details regarding the service providers, elements of service to be provided as well as cost, phasing, and funding information. This data may be refined in the future to reflect interim decisions regarding service level standards. Future master planning efforts may also refine facility requirements and associated maintenance obligations. **Table 4-1** provides an overall summary of services, service providers, and funding, with additional detail offered below.

### Administration and Parks/Recreation

#### Service Provider

The delivery of administration service, including parks and recreation administration, services to the Project initially will be administered by a County Services Area (CSA). During this stage, it is anticipated that urban services will be administered by a separate entity under a County department, such as the County Administrative Officer, with an administrator and limited staffing to manage service contracting. The CSA could contract for services internally with the County or with external service providers.

#### Elements of Service

This urban service reflects the overall costs for staff, services, and supplies to administer the CSA, including the CSA Administrator, as well as supporting administrative staff, a parks and recreation supervisor, recreation program staff and parks maintenance supervisor and staff. Maintenance and office services and supplies needed to support administrative and parks and recreation activities are also included.

Specific services associated with these functions include the following activities:

- Policy direction.
- Organizational management.
- Litigation representation and legal advice for CSA operations.
- Financial oversight
- Customer service to Project area residents and businesses.
- Recreation services and programming
- Parks maintenance oversight

**Table 4-1  
Sutter Pointe Specific Plan  
Urban Services Plan  
Summary of Urban Service Provision**

Service Type	Service Provider	Elements of Service	Funding
Administration and Parks/Recreation	CSA	Staff, services, and supplies to administer the CSA and provide parks and recreation administration and services.	Offsetting tax revenues generated by Project development
Fire Protection Services	Sutter County Fire Department	Fire suppression, rescue, fire prevention, public education, hazardous materials response, and Emergency Medical Services (EMS)	Fire District property tax revenues
Law Enforcement Services	Sutter County Sheriff Department	Patrol, investigations of crimes, and support services (Dispatch/911, records, and crime prevention).	Offsetting tax revenues generated by Project development / CSA Special Taxes/Assessments
Library	Sutter County Library	Collection development, electronic services, public programming, interlibrary loan, reference services, cataloging, and processing of new materials.	Offsetting tax revenues generated by Project development
Road Maintenance	CSA	Traffic signal, lighting, sign, and surface road maintenance for onsite major roadways and offsite roadways. Street sweeping.	County Road Fund tax revenues generated by Project development / CSA Special Taxes/Assessments
Drainage Maintenance	CSA	Storm drainage, creek channel maintenance, and replacement of capital and equipment.	CSA Special Taxes/Assessments
Transit Services	Transportation Management Association/CSA	Public transportation services ranging from fixed-route service five to seven days per week, along with dial-a-ride and shuttle services supporting regional transit systems and major employment centers.	CSA Special Taxes/Assessments
Lighting and Landscaping	CSA	Public landscaping and streetlights along major roadways, irrigation systems, water features, walls, and fences.	CSA Special Taxes/Assessments
Park Maintenance	CSA	Maintenance of park facilities and upkeep of all parklands, including turf, irrigation, playgrounds, and lighting and sport facilities.	CSA Special Taxes/Assessments
Trails and Open Space	CSA	Maintenance of Class I pedestrian and bicycle trails located in open space and drainage areas as well as maintenance of landscaping in open space areas.	CSA Special Taxes/Assessments

"service"

## **Estimated Service Costs and Phasing**

Estimated annual costs to administer the CSA, including parks and recreation services, are anticipated to total approximately \$1.5 million for buildout of the Lakeside Project, and \$6.3 million for SPSP Buildout.

## **Funding**

CSA Administration is anticipated to be fully funded by local tax revenues (property taxes, sales taxes, etc.) generated by Lakeside and SPSP development. However, CSA formation, coordination and implementation will be needed at the outset of development, before tax and special tax revenues would begin to accrue. To the extent that early stages of Project development generate insufficient funding to fund needed services, service standards for early development stages may require reevaluating, or supplemental funding may need to be established. Additional cash flow analysis will be needed as the USP is implemented to identify these issues and to establish advance funding or other gap funding mechanisms.

# **Fire Protection Services**

## **Service Provider**

The Sutter County Fire Department will provide fire protection services to the Sutter Pointe Specific Plan.

## **Elements of Service**

Fire Protection services provide services associated with fire suppression, rescue, fire prevention, public education, hazardous materials response, and Emergency Medical Services (EMS). The County strives to provide an average service level of 1.02 sworn fire fighters and 0.09 support personnel per 1,000 population. The fire department's fire suppression resources shall be deployed to provide for the arrival of an engine company within a 6-minute response time 90 percent of the time.

## **Estimated Service Costs and Phasing**

The Sutter County Fire Department provided input regarding operational expenditure levels needed to support anticipated staffing levels as they relate to SPSP population.

Gross annual Fire Protection services costs resulting from Lakeside are estimated to total approximately \$1.4 million, reflecting the costs of operating a fire substation to be constructed during the first phase of Lakeside development and operational prior to commencing Phase 2 of Lakeside. SPSP buildout will include the operation of a master fire station and two substations, with a total operating budget estimate of approximately \$6.1 million.

## **Funding**

Fire Protection Services are anticipated to be funded by the Fire District Area 4's share of property tax revenues generated by Project development. This USP is based on the assumption that Fire Protection will be under its own CSA and not a part of the Sutter Pointe CSA.

Although stations are expected to gradually increase staffing and service level standards on an annual basis as development occurs, equipment and staffing costs in the initial years following construction may exceed the estimated revenues that the Project will be able to generate.

## **Law Enforcement**

### **Service Provider**

Law enforcement services in the SPSP will be provided by the Sutter County Sheriff's Department and the California Highway Patrol (CHP).

### **Elements of Service**

Law Enforcement services provided by the Sutter County Sheriff Department include public protection services in the form of patrol, investigations of crimes, and support services (Dispatch/911, records, and crime prevention). The Specific Plan calls for an average service level of 1.12 sworn officers and 0.62 support personnel per 1,000 residents. Traffic safety and enforcement services with the SPSP will be provided by the CHP's Valley Division.

### **Estimated Service Costs and Phasing**

This Urban Services Plan includes the estimated cost of law enforcement services provided by the Sutter County Sheriff Department. Law enforcement costs for Lakeside are estimated to total \$2.3 million, reflecting operation of temporary law enforcement facilities potentially collocated with fire facilities. These costs increase to \$10.8 million at SPSP Buildout with operation of a full master police station serving the SPSP.

## **Funding**

Project-generated General Fund revenues (i.e., property and sales tax) dedicated to Urban Services are anticipated to provide funding for Sutter County Sheriff law enforcement services for Lakeside. To the extent available revenues are insufficient, SCA Special Taxes/Assessments will fund law enforcement. Discretionary General Fund allocations for SPSP buildout have not been established at this time, and it is assumed that CSA Special Taxes/Assessments will fund law enforcement operations for SPSP buildout.

CHP costs for traffic safety and enforcement services will be funded by the CHP.

According to the County Sheriff's department, officer recruitment and training will need to occur in advance of development to ensure that officers will be ready to serve the Project's population. As a result, the Project may incur costs before it has a tax base from which it can generate adequate revenues.

In these circumstances, a provision for funding remaining unfunded costs is anticipated to be specified in the development agreement.

## **Library Services**

### **Service Provider**

Library services for the SPSP will be provided by Sutter County Library.

### **Elements of Service**

Library services include collection development, electronic services, public programming, interlibrary loan, reference services, cataloging, and processing of new materials. Estimated costs assume operation 6 to 7 days a week with open hours on four evenings a week.

### **Estimated Service Costs and Phasing**

Anticipated costs to provide Lakeside residents with library services are estimated to total approximately \$300,000 annually. SPSP Buildout service cost provision is anticipated to total approximately \$433,000.

### **Funding**

Lakeside library services are anticipated to be funded by General Fund local tax revenues generated by Project development and dedicated to urban services. Discretionary General Fund allocations for SPSP Buildout have not been established at this time; therefore, it is assumed that a CSA Special Tax/Assessment will fund SPSP Buildout library services.

## **Road Maintenance**

### **Service Provider**

Sutter County will deliver road maintenance services to the SPSP via a County Services Area (CSA). The CSA could contract for services internally with the County or with external service providers to provide the services.

## Elements of Service

Road Maintenance services comprise traffic signal, lighting, sign, and surface road maintenance for onsite major roadways and offsite roadways within Sutter County, as well as street sweeping. Road Maintenance does not include subdivision roads.

## Estimated Service Costs and Phasing

Road maintenance costs are estimated based on the estimated number of backbone roadway lane miles constructed for each increment of Sutter Pointe development. Lakeside development will include the construction of an additional 17.6 miles backbone arterial and major collector facilities and installation of 3 signalized intersections. Total maintenance costs associated with these facilities are anticipated to approximate \$255,000 annually.

SPSP buildout is anticipated to include the construction of over 100 lane miles of backbone arterial and major collector roadway facilities and 29 signalized intersections (inclusive of the Lakeside roadway facilities). Total annual costs to maintain these facilities are estimated to approximate nearly \$1.3 million.

## Funding

It is estimated that most road maintenance costs for Lakeside and SPSP Buildout will be funded by project-generated Road Fund revenues, including property tax, gas tax and the Transportation Development Act. Residual road maintenance costs not funded by the Road Fund revenues will be funded by special taxes/assessments on SPSP development.

## Drainage Maintenance

### Service Provider

Sutter County will deliver drainage maintenance services for publicly owned SPSP drainage facilities via a County Services Area (CSA). The CSA could contract for services internally with the County or with external service providers to provide the services.

Privately owned drainage facilities will be maintained by a Property Owner Association.

### Elements of Service

Drainage Maintenance is defined broadly and includes storm drainage, creek channel maintenance, and repair and replacement of capital and equipment.

Primary drainage detention and retention facilities for Lakeside includes Lake A and Lakes B/C. Lake A will be owned and maintained by Sutter County via the CSA, while Lakes B/C is anticipated to be maintained by a Property Owners Association. All drainage and detention basins for the remainder of SPSP development are assumed to be publicly owned and maintained, however it is important to note that facilities associated with

these future phases are estimated and future master planning efforts will better define those facility maintenance requirements.

### **Service Provision Costs and Phasing**

With CSA maintenance costs limited to Lake A, total annual maintenance service costs for Lakeside are estimated to total approximately \$39,000. SPSP buildout annual maintenance costs are estimated to total approximately \$4.3 million.

### **Funding**

No offsetting revenues are estimated for drainage maintenance, therefore this Urban Services Plan assumes that all drainage maintenance costs will be funded by the CSA Special Tax/Assessments.

## **Transit Services**

### **Service Provider**

Sutter Pointe Transit will be administered through a locally organized Transportation Management Association (TMA) overseen by Sutter County via a CSA. At this time it is unclear whether the CSA staff would also act as TMA staff or whether they would be staffed by different teams with coordination between the two groups.

### **Elements of Service**

Transit Services encompass public transportation services ranging from fixed-route service five to seven days per week, along with dial-a-ride and shuttle services supporting regional transit systems and major employment centers. Anticipated transit services provided to the Project are generally based on a Conceptual Plan for Transit Service completed in May 2008. The primary roles of the TMA will be to:

- Ensure adherence to Specific Plan service design policies.
- Identify transportation needs and demand projections through public participation and regional travel forecast models.
- Develop funding strategies and annual operating budgets and capital programs.
- Develop service specifications and service plans (through regional Short Range Transit Plan (SRTP) Process.
- Develop service contract specifications and seek competitive bids through RFP process.
- Administer service contracts.
- Establish service performance standards, and monitor, evaluate and plan service.
- Coordinate service delivery with regional transit agencies to minimize service

- overlaps and ensure regional transit service efficiencies.
- Oversee development and maintenance of local transit infrastructure.

### **Service Provision Costs and Phasing**

As more thoroughly set forth in the Sutter Pointe Conceptual Transit plan, transit services will be phased based on supportable population and job thresholds. Initially, the TMA will encourage and implement a range of rideshare initiatives to accommodate dispersed employment commute patterns. As population increases and as travel becomes more concentrated, peak hour commuter services will be introduced. Through build-out, commuter services will expand to cover more residential neighborhoods and employment destinations. Commuter service frequency will be increased as warranted.

Costs associated with SPSP transit services are uncertain at this time and will require additional transit planning. Using placeholder cost estimates generally based on average per capita transit service costs observed elsewhere in the Region, this Urban Services Plan assumes Lakeside transit service costs of \$280,000 and SPSP Buildout costs of approximately \$1.3 million. Note that these estimates reflect net annual costs after fare box revenue and TDA revenue.

### **Funding**

Net annual transit service costs will be funded by CSA Special Taxes/Assessments.

## **Landscaping and Lighting Maintenance**

### **Service Provider**

Sutter County will deliver landscaping and lighting services to the SPSP via a County Services Area (CSA). The CSA could contract for services internally with the County or with external service providers to provide the services.

### **Elements of Service**

Landscaping and Lighting (L & L) services include public landscaping and streetlights along major roadways, irrigation systems, water features, walls, and fences.

### **Service Provision Costs and Phasing**

Total costs for Lakeside landscaping and lighting maintenance services are anticipated to approximate \$260,000. Landscaping and lighting services for SPSP Buildout are estimated to total nearly \$1.6 million.



## **Funding**

No offsetting revenues are estimated for landscaping and lighting maintenance; therefore this Urban Services Plan assumes that all landscaping and lighting maintenance costs will be funded by the CSA Special Tax/Assessments.

## **Park Maintenance**

### **Service Provider**

Sutter County will deliver park maintenance services for publicly owned SPSP park facilities via a County Services Area (CSA). The CSA could contract for services internally with the County or with external service providers to provide the services.

Privately owned park facilities will be maintained by a Property Owner Association.

### **Elements of Service**

Park Maintenance services comprise maintenance of park facilities and upkeep of all parklands, including turf, irrigation, playgrounds, and lighting and sport facilities. Staff crews also clean restrooms and repair facilities damaged by vandalism.

This Urban Services Plan assumes the CSA will provide the above maintenance services for all SPSP park facilities except for the privately owned Clubhouse facility, which will be maintained by a Property Owner Association.

### **Service Provision Costs and Phasing**

Annual park maintenance services costs resulting from Lakeside development are estimated to total approximately \$627,000. SPSP Buildout parks maintenance costs are estimated to total approximately \$5.9 million.

## **Funding**

No offsetting revenues are estimated for parks maintenance; therefore this Urban Services Plan assumes that all park maintenance costs will be funded by the CSA Special Tax/Assessments.

## **Trails and Open Space**

### **Service Provider**

Sutter County will deliver trails and open space maintenance services for publicly owned SPSP trails and open space facilities via a County Services Area (CSA). The CSA could contract for services internally with the County or with external service providers to provide the services.

Privately owned trail facilities will be maintained by a Property Owner Association.

### **Elements of Service**

Trails and open space maintenance will include maintenance of Class I pedestrian and bicycle trails located in open space and drainage areas as well as maintenance of landscaping in open space areas. Maintenance service include annual inspection and upkeep of all publicly owned trail, open space, lakewalks and headwalls, sidewalk and multiuse trails. The Lake Promenade surrounding the privately owned and maintained Lakes B/C will be maintained by a Property Owners Association.

### **Service Provision Costs and Phasing**

Annual trails and open space maintenance services costs resulting from Lakeside development are estimated to total approximately \$56,000. SPSP Buildout parks maintenance costs are estimated to total approximately \$528,000.

### **Funding**

No offsetting revenues are estimated for open space and trail maintenance; therefore this Urban Services Plan assumes that all open space and trail maintenance costs will be funded by the CSA Special Tax/Assessments.

## 5. Implementation and Administration of Urban Services

During processing of the Lakeside entitlements, the County and project applicants have focused on the following topics both as they relate to Lakeside as well as potential remaining phases of the Specific Plan:

- An evaluation of municipal service requirements and the most practical and responsive approach to providing urban services (presented in this Urban Services Plan).
- Proposing how and by whom urban services would be provided and governed (presented in this Urban Services Plan).
- Fiscal implications of new Lakeside and Sutter Pointe development on the County (see Fiscal Impact Analysis).
- Sources of revenue and financing mechanisms to fund annual municipal services.

Going forward, it will be important to fully integrate creation of the appropriate governing entities and provision of urban services into subsequent development entitlements prior to vertical development in Lakeside. The initial CSA and Services CFD formation will be focused on Lakeside with consideration to a potential need to provide services to the entire Specific Plan in the future. Generally, significant steps in the process are summarized below.

### **1. Complete Governance Proposal and Related Entitlement Documents and Agreements**

This Urban Services Plan provides the basis for discussions with County staff, independent special districts, and LAFCo regarding the provision of urban services to Lakeside and the overall Specific Plan community. While there have been initial conversations amongst these parties as part of the planning process, it will be helpful during implementation to confirm once again that the direction, assumptions, analysis, and proposals included in this document are sound and agreeable. Regarding the County-provided urban services, the County may wish to integrate specific terms within the proposed Lakeside Development Agreement. That document could specify terms of continuing County urban services (e.g., law enforcement and fire protection) and also to establish conditions for start-up and operation of a new CSA, which would be a dependent special district in perpetuity unless a future Community Services District formation or municipal incorporation were to occur.

## **2. Prepare Detailed Lakeside Urban Services Implementation Plan**

The County and Project applicants have had ongoing discussions regarding which municipal services and maintenance functions might be handled by the proposed CSA and which might be better handled by a Homeowner's Association (HOA). As identified in earlier chapters, this Urban Services Plan is based on the assumption the County or other public agencies would bear responsibility to maintain most publicly-owned areas and for most urban services. However, it is clear the Lakeside project applicants wish to migrate many of the landscape and other maintenance functions over into the control of an HOA. Thus, prior to the formation of the CSA and Services CFD, a detailed Lakeside Urban Services Implementation Plan (Implementation Plan) should be prepared. This detailed Implementation Plan would provide greater specificity around the following items:

- Maintenance area ownership.
- Parties responsible for annual maintenance and operations (i.e., HOA, CSA or other).
- CSA governance and operations plan (e.g., staffing and contracting expectations).
- Maintenance activity performance standards.
- Updated/refined maintenance cost estimates (where greater detail/specificity is needed).
- Cash flow analysis identifying timing of service costs (including start-up costs) relative to tax or special tax revenue generation.
- Identification of funding sources to provide gap funding for early shortfalls that may occur if early costs outpace revenue generation.
- Availability of General Fund revenues to offset urban services costs and distribution of General Fund revenues between Countywide and Urban Services.
- Remedies for non-performance.
- Contingent funding mechanisms (in the event of a failure or discontinuation of service).
- Long-term repair and replacement funding.

The Implementation Plan would be a good roadmap to guide the CSA and CFD formation processes.

## **3. Start-up of CSA and Initial Operations**

In the event LAFCo approves the formation of a CSA, the County Board of Supervisors will govern all actions related to the CSA. If desired, the County BOS could institute a Local Advisory Board (CSA Board) comprising local representatives. This CSA Board could be endowed with management and contracting oversight and

could make recommendations to the County BOS on policy and procedures; final decisions ultimately would be at the discretion of the County BOS. The CSA could have a permanent director or executive officer to oversee the provision of services, retain institutional memory, and represent the interests of the CSA and its constituents in interactions with service providers and other government entities.

## **Formation of a CSA**

Implementation of Lakeside and the Specific Plan is envisioned to include formation of a new County Service Area (CSA) to oversee and provide urban and municipal services to new residents and employees. During the formal CSA formation process, authorized services and other features of the proposed CSA would need to be specified in the County BOS resolution for CSA formation. This Urban Services Plan has identified the proposed urban and municipal services assumed to fall under the purview of the future CSA. The County will require a detailed Lakeside urban services implementation plan to refine the detailed terms and conditions that guide formation and operation of the new CSA. The following sections provide a general overview of the process and future implementation actions.

### **General Specifications of the CSA**

At this point it is expected that the County BOS resolution will include the following specifications.

#### ***Authorized Services***

The CSA would be authorized to provide recreation and park services, public safety (fire and police) services, library services, maintenance of open space and trails and landscape corridors, supplemental maintenance of roads, transit and transportation management services, and CSA administration and communications. An additional range of "latent" services could be authorized at the formation of the CSA, such as solid waste.

#### ***Geographic Area***

The CSA would encompass the boundary of the entire Sutter Pointe Specific Plan. Depending on noticing, and other requirements, the County may determine the initial CSA boundaries are the Lakeside project. The CSA sphere of influence would be coterminous with the proposed CSA boundary and Specific Plan boundary.

#### ***Formation***

Formation of a CSA would be initiated by a resolution of the County BOS, and may be accompanied by a petition of the landowners.

#### ***Reorganization***

The County may be considering a reorganization of one or more CSAs related to fire service provision. If so, the CSA created for Sutter Pointe urban services may exclude fire services from its authority.

### ***Governing Body***

As a dependent district, the CSA would be governed by the County BOS. The County could institute a Local Advisory Board (CSA Board) comprising local representatives. This CSA Board could be endowed with management and contracting oversight and could make recommendations to the County BOS on policy and procedures; however, final decisions ultimately would be at the discretion of the County BOS. The CSA could have a permanent director or executive officer to oversee the provision of services, retain institutional memory, and represent the interests of the CSA and its constituents in interactions with service providers and other government entities.

### ***Revenues***

The CSA would be funded by special taxes, benefit assessments, and user fees and charges. The CSA is subject to a Gann Limit (Article 13B of the State Constitution), which limits the amount of proceeds from taxes that can be collected.

### ***Capital Financing***

A CSA may issue general obligation bonds in its territory for purposes of capital facilities financing; however, the total amount of outstanding indebtedness is limited to 15 percent of assessed value within the CSA boundaries. A CSA also may issue land secured bonds serviced by assessments or special taxes (e.g., a Mello-Roos CFD), or revenue bonds, assuming a rate base exists for services being delivered (e.g., water or sewer service charges).

### ***Staffing and Expenditures***

The County could have a permanent director or executive officer oversee the provision of services, retain institutional memory, and represent the interests of the CSA and its constituents in interactions with service providers and other government entities. However, the County BOS retains ultimate discretion over CSA activities.

## **Formation of a CFD for Services**

Anticipated funding for CSA operations will be a combination of the following three sources:

1. CFD special taxes for services (through a new Services CFD).
2. Project-related County revenues (e.g., share of property, sales or other tax revenues).
3. User fees (e.g., facility rentals, recreation program registration, transit fares, etc.).

CFD special tax revenues are anticipated to be the primary source of CSA revenues. As such, the County and project applicants will coordinate in the CFD formation. The County will be seeking assurances that adequate special tax revenues could be collected to fund annual services costs while the project applicants will want to ensure the overall services special tax is not overly burdensome (on both developed and undeveloped property) and

does not consume too much of available taxing capacity in lieu of special taxes for capital infrastructure financing. The following sections briefly describe the proposed Services CFD features.

### **Services CFD Features**

The proposed Services CFD will include many features that ensure the funding mechanism is flexible to account for various development absorption schedules and the potential future inclusion of other areas within the Specific Plan but outside of Lakeside.

### **Authorized Services**

The CFD list of authorized services would be written to include all of the services intended to be fully or partially funded with special tax revenues that are authorized under the Mello-Roos Community Facilities Act (CFD Act). The overall list would be written to include as many services as possible (subject to any constraints under the CFD Act) even though CFD special taxes are not anticipated to fund 100 percent of annual CSA costs.

### **Geographic Area**

The CFD boundaries would include the entire Lakeside project. The entire Lakeside project area would be included for a couple of reasons. First, including the entire area at the outset provides certainty to the County that all areas of Lakeside would be subject to the special taxes. Second, including all of the project area at once avoids the cost and time of multiple CFD formations. Third, the County will desire to have the entire area to confirm its ability to levy the special tax on undeveloped property to fund any potential shortfalls between annual costs and the special tax levy from developed homes.

### **Formation**

CFD Formation may be initiated by the County BOS or via petition of the landowners. The CFD may be formed concurrently with the CSA or it may be formed after the CSA is established. In any event, the County would desire to have the Services CFD formed prior to approval of the first final small lot subdivision within Lakeside.

### **Services Special Tax Features**

When the Services CFD is formed, the Rate, Method of Apportionment and Manner of Collection of Special Tax (RMA) will specify all of the details that govern establishment of the maximum tax and the annual levy of the tax on taxable property. The RMA will address the following features:

- Taxable and Tax-Exempt land uses.
- Annual Costs and how annual costs are derived to establish the annual special tax requirement.
- Prioritization of tax levy by land use category and development status.
- Interface with Services CFD special taxes and proposed Infrastructure CFD special taxes (if applicable).

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## APPENDICES:

Appendix A: Land Uses Assumptions

Appendix B: Cost Assumption Detail

Appendix C: Cost Allocation Model





## APPENDIX A: Land Uses Assumptions

Table A-1	Land Use Assumptions—Lakeside .....	A-1
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**Table A-1  
Sutter Pointe Specific Plan  
Urban Services Plan  
Land Use Assumptions - Lakeside**

Lakeside
----------

Land Use	Total Proposed Units/ Sq. Ft. [1]	Secured Value per Unit/Sq. Ft. [2]	Persons per Dwelling Unit [3]	Sq. Ft. per Employee [4]	Estimated Residents/ Employees
<b>Residential Development</b>					
	<i>Units</i>				
Low-Density	935	\$580,000	2.93	-	2,740
Low-Density (Age-Restricted)	170	\$525,000	1.80	-	306
Medium-Density	1,453	\$455,000	2.77	-	4,025
Medium-Density (Age-Restricted)	830	\$440,000	1.60	-	1,328
High-Density	399	\$300,000	2.30	-	919
High-Density (Age-Restricted)	-	\$275,000	1.04	-	-
<b>Total Residential Development</b>	<b>3,787</b>				<b>9,317</b>
<b>Nonresidential Development</b>					
	<i>Sq. Ft.</i>				
Commercial Retail	272,300	\$350	-	450	605
Office	683,000	\$350	-	350	1,951
Industrial	-	\$125	-	1,000	-
<b>Total Nonresidential Development</b>	<b>955,300</b>				<b>2,557</b>

*"land\_use\_assumptions"*

Source: Loopnet, Gregory Group; Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Taken from Table E-2.

[2] Residential values based on the Gregory Group's 4th quarter 2007 values for similar products in the area. Nonresidential values based on values from comparable area products in LoopNet's Recent Sales and For Sale database.

[3] Values for Age-Restricted uses based on similar Age-Restricted products in comparable projects.

[4] EPS assumptions based on data findings for the Sacramento region over a period of several decades.

**Table A-2**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Land Use Assumptions - SPSP Buildout**

Land Use	Total Proposed Units/Sq. Ft. [1]	Secured Value per Unit/Sq. Ft. [2]	Persons per Dwelling Unit [3]	Sq. Ft. per Employee [4]	Estimated Residents/Employees
<b>Residential Development</b>					
	<i>Units</i>				
Low-Density	1,227	\$580,000	2.93	-	3,595
Low-Density (Age-Restricted)	234	\$525,000	1.80	-	421
Medium-Density	9,448	\$455,000	2.77	-	26,171
Medium-Density (Age-Restricted)	2,566	\$440,000	1.60	-	4,106
High-Density	3,825	\$300,000	2.30	-	8,798
High-Density (Age-Restricted)	200	\$275,000	1.04	-	208
<b>Total Residential Development</b>	<b>17,500</b>				<b>43,298</b>
<b>Nonresidential Development</b>					
	<i>Sq. Ft.</i>				
Commercial Retail	5,837,230	\$350	-	450	12,972
Office	2,450,500	\$350	-	350	7,001
Industrial	41,450,600	\$125	-	1,000	41,451
<b>Total Nonresidential Development</b>	<b>49,738,400</b>				<b>61,424</b>

"land\_use\_assumptions\_bo"

Source: Loopnet, Gregory Group; Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Taken from Table 2-1.

[2] See Fiscal Impact Analysis Table A-1.

[3] Values for Age-Restricted uses based on similar Age-Restricted products in comparable projects.

[4] EPS assumptions based on data findings for the Sacramento region over a period of several decades.

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**Table A-3**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Breakdown of Nonresidential Land Use Designations into Retail, Industrial, and Office (Phase 1)**

Lakeside, Phase 1
-------------------

Item [1]	FAR	Total by Zoning Designation		Distribution by Land Use Category					
				Commercial Retail		Office		Industrial	
		Acres	Sq. Ft.	Acres	Sq. Ft.	Acres	Sq. Ft.	Acres	Sq. Ft.
<b>Formula</b>	<i>a</i>	<i>l</i>	<i>m = a * l</i>	<i>b</i>	<i>c = a * b</i>	<i>d</i>	<i>e = a * d</i>	<i>j = f + g + h + i</i>	<i>k = a * j</i>
<b>Nonresidential Land Use Designations</b>									
Commercial Retail [2]	0.25	4.5	48,500 100.00%	4.5	48,500 100.00%	0.0	- 0.00%	0.0	- 0.00%
Employment 1 (E1) [2]	0.35	1.2	18,300 100.00%	0.0	- 0.00%	1.2	18,300 100.00%	0.0	0 0.00%
Industrial	0.35	0.0	- 100.00%	0.0	- 0.00%	0.0	- 0.00%	0.0	- 100.00%
Employment 2 (E2)	0.42	0.0	- 100.00%	0.0	- 0.00%	0.0	- 100.00%	0.0	- 0.00%
Mixed Use (MU)	0.35	0.0	- 100.00%	0.0	- 100.00%	0.0	- 0.00%	0.0	- 0.00%
<b>Total</b>		<b>5.7</b>	<b>66,800</b>	<b>4.5</b>	<b>48,500</b>	<b>1.2</b>	<b>18,300</b>	<b>0.0</b>	<b>0</b>

"nonres\_breakdown\_p1"

Source: Fehr and Peers 2/21/08 Land Use Allocation; EPS.

[1] Acreage for each land use type based on Fehr and Peer's 2/21/08 traffic analysis.

[2] Acreage of indicated categories has been adjusted: Retail reduced by half, and E1 reduced by 25.6 acres. Distribution of E1 acreage amongst land use categories altered from 8.75%, 44.09%, and 47.16% respectively to 100.0% commercial retail.

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**Table A-4**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Breakdown of Nonresidential Land Use Designations into Retail, Industrial, and Office (Remaining Phases)**

<b>Lakeside, Remaining Phases</b>
---------------------------------------

Item [1]	FAR	Total by Zoning Designation		Distribution by Land Use Category					
				Commercial Retail		Office		Industrial	
				Acre	Sq. Ft.	Acre	Sq. Ft.	Acre	Sq. Ft.
<b>Formula</b>	<i>a</i>	<i>l</i>	<i>m = a * l</i>	<i>b</i>	<i>c = a * b</i>	<i>d</i>	<i>e = a * d</i>	<i>j = f + g + h + i</i>	<i>k = a * j</i>
<b>Nonresidential Land Use Designations</b>									
<b>Commercial Retail [2]</b>	0.25	20.6	223,800 100.00%	20.6	223,800 100.00%	0.0	- 0.00%	0.0	- 0.00%
<b>Employment 1 (E1) [2]</b>	0.35	43.6	664,700 100.00%	0.0	- 0.00%	43.6	664,700 100.00%	0.0	0 0.00%
<b>Industrial</b>	0.35	0.0	- 100.00%	0.0	- 0.00%	0.0	- 0.00%	0.0	- 100.00%
<b>Employment 2 (E2)</b>	0.42	0.0	- 100.00%	0.0	- 0.00%	0.0	- 100.00%	0.0	- 0.00%
<b>Mixed Use (MU)</b>	0.35	0.0	- 100.00%	0.0	- 100.00%	0.0	- 0.00%	0.0	- 0.00%
<b>Total</b>		<b>64.2</b>	<b>888,500</b>	<b>20.6</b>	<b>223,800</b>	<b>43.6</b>	<b>664,700</b>	<b>0.0</b>	<b>0</b>

"nonres\_breakdown\_rp"

Source: Fehr and Peers 2/21/08 Land Use Allocation; EPS.

[1] Acreage for each land use type based on Fehr and Peer's 2/21/08 traffic analysis.

[2] Acreage reduced in Phase 1 breakdown added to indicated categories. Distribution of E1 acreage altered from 8.75%, 44.09%, and 47.16% respectively to 6.36%, 45.30%, and 48.46%.

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Table A-5  
 Sutter Pointe Specific Plan  
 Urban Services Plan  
 Breakdown of Nonresidential Land Use Designations into Retail, Industrial, and Office (Lakeside Buildout)

Lakeside, Buildout
--------------------

Item [1]	FAR	Total by Zoning Designation		Distribution by Land Use Category					
				Commercial Retail		Office		Industrial	
		Acres	Sq. Ft.	Acres	Sq. Ft.	Acres	Sq. Ft.	Acres	Sq. Ft.
Formula	<i>a</i>	<i>l</i>	$m = a * l$	<i>b</i>	$c = a * b$	<i>d</i>	$e = a * d$	$j = f + g + h + i$	$k = a * j$
<b>Nonresidential Land Use Designations</b>									
Commercial Retail	0.25	25.0	272,300 100.00%	25.0	272,300 100.00%	0.0	- 0.00%	0.0	- 0.00%
Employment 1 (E1)	0.35	44.8	683,000 100.00%	0.0	- 0.00%	44.8	683,000 100.00%	0.0	0 0.00%
Industrial	0.35	0.0	- 100.00%	0.0	- 0.00%	0.0	- 0.00%	0.0	- 100.00%
Employment 2 (E2)	0.42	0.0	- 100.00%	0.0	- 0.00%	0.0	- 100.00%	0.0	- 0.00%
Mixed Use (MU)	0.35	0.0	- 100.00%	0.0	- 100.00%	0.0	- 0.00%	0.0	- 0.00%
<b>Total</b>		<b>69.8</b>	<b>955,300</b>	<b>25.0</b>	<b>272,300</b>	<b>44.8</b>	<b>683,000</b>	<b>0.0</b>	<b>0</b>

"nonres\_breakdown\_bo"

Source: Fehr and Peers 2/21/08 Land Use Allocation; EPS.

[1] Acreage for each land use type based on Fehr and Peer's 2/21/08 traffic analysis.

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**Table A-6  
Sutter Pointe Specific Plan  
Urban Services Plan  
Breakdown of Nonresidential Land Use Designations into Retail, Industrial, and Office (Buildout)**

Item [1]	FAR	Distribution by Land Use Category							
		Total by Zoning Designation		Commercial Retail		Office		Industrial	
		Acres	Sq. Ft.	Acres	Sq. Ft.	Acres	Sq. Ft.	Acres	Sq. Ft.
<b>Formula</b>	<i>a</i>	<i>l</i>	<i>m = a * l</i>	<i>b</i>	<i>c = a * b</i>	<i>d</i>	<i>e = a * d</i>	<i>j = f + g + h + i</i>	<i>k = a * j</i>
<b>Nonresidential Land Use Designations</b>									
<b>Commercial Retail</b>	0.25	171.2	1,864,400	171.2	1,864,400 100.00%	0.0	- 0.00%	0.0	- 0.00%
<b>Employment 1 (E1)</b>	0.35	181.1	2,761,100 100.00%	15.8	241,600 8.75%	79.8	1,217,300 44.09%	85.4	1,302,100 47.16%
<b>Industrial</b>	0.35	406.3	6,194,400 100.00%	23.6	359,300 5.80%	18.5	282,500 4.56%	364.2	5,552,700 89.64%
<b>Employment 2 (E2)</b>	0.42	1,990.5	36,416,600 100.00%	99.5	1,820,800 5.00%	0.0	- 0.00%	1,891.0	34,595,800 95.00%
<b>Mixed Use (MU)</b>	0.35	164.1	2,501,900 100.00%	101.7	1,551,200 62.00%	62.4	950,700 38.00%	0.0	- 0.00%
<b>Total</b>		<b>2,913.2</b>	<b>49,738,400</b>	<b>411.9</b>	<b>5,837,300</b>	<b>160.7</b>	<b>2,450,500</b>	<b>2,340.6</b>	<b>41,450,600</b>

"nonres\_breakdown\_bo"

Source: Fehr and Peers 2/21/08 Land Use Allocation; EPS.

[1] Acreage for each land use type based on Fehr and Peer's 2/21/08 traffic analysis.

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## APPENDIX B: Cost Assumption Detail

Table B-1	Estimated Annual Urban Services Expenditures, Lakeside Comparables.....	B-1
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**Table B-1  
Sutter Pointe Specific Plan  
Urban Services Plan  
Estimated Annual Urban Services Expenditures, Lakeside Comparables (2019\$)**

Category	Live Oak FY 2019-20 Adopted Budget		Loomis FY 2019-20 Adopted Budget		Winters FY 2019-20 Adopted Budget		All Cities	
	Total	Per Capita	Total	Per Capita	Total	Per Capita	Average Per Capita	Per Capita Average Used in Analysis
City Population [1]	8,622		6,753		7,132			
<b>General Fund and Road Fund Urban Services</b>								
<b>Administration</b>								
City Council	\$102,200	\$12	\$72,000	\$11	\$18,748	\$3		
City Manager	-	-	\$295,000	\$44	\$188,182	\$26		
City Attorney	\$65,400	\$8	-	-	-	-		
City Clerk	-	-	\$120,000	\$18	\$16,825	\$2		
City Treasurer [2]	-	-	-	-	-	-		
Administrative Services [3]	\$256,200	\$30	\$353,700	\$52	\$11,489	\$2		
Finance	\$268,100	\$31	\$238,900	\$35	\$104,347	\$15		
Human Resources	-	-	-	-	-	-		
<b>Total Administration</b>	<b>\$691,900</b>	<b>\$80</b>	<b>\$1,079,600</b>	<b>\$160</b>	<b>\$339,591</b>	<b>\$48</b>	<b>\$94</b>	<b>\$100</b>
<b>Park Administration and Maintenance [4]</b>								
General Parks & Recreation Admin	\$297,500	\$35	-	-	-	-		
Park Maintenance	\$42,300	\$5	-	-	-	-		
All Expenses	-	-	-	-	\$326,767	-		
<b>Total Park Admin. and Maintenance</b>	<b>\$339,800</b>	<b>\$39</b>	<b>-</b>	<b>-</b>	<b>\$326,767</b>	<b>\$46</b>	<b>\$42</b>	<b>\$42</b>
<b>Recreation [5]</b>	<b>\$319,600</b>	<b>\$37</b>	<b>\$38,700</b>	<b>\$6</b>	<b>\$26,512</b>	<b>\$4</b>	<b>\$17</b>	<b>\$25</b>
<b>Fire Services [6]</b>								
Administration	-	-	-	-	\$489,659	\$69		
Salaries and Benefits	-	-	-	-	\$714,003	\$100		
All Expenses	\$641,462	\$74	\$20,000	\$3	-	-		
<b>Total Fire Services</b>	<b>\$641,462</b>	<b>\$74</b>	<b>\$20,000</b>	<b>\$3</b>	<b>\$1,203,662</b>	<b>\$169</b>	<b>\$83</b>	<b>\$215</b>
<b>Police Services [7]</b>								
Administration	-	-	-	-	\$895,562	\$126		
Salaries and Benefits	-	-	-	-	\$2,206,985	\$309		
<b>Total Police Services</b>	<b>\$835,000</b>	<b>\$97</b>	<b>\$1,612,301</b>	<b>\$239</b>	<b>\$3,102,547</b>	<b>\$435</b>	<b>\$247</b>	<b>\$250</b>
<b>Library</b>	<b>-</b>	<b>-</b>	<b>\$378,220</b>	<b>\$56</b>	<b>\$69,928</b>	<b>\$10</b>	<b>\$32</b>	<b>\$32</b>
<b>Other [10]</b>	<b>\$1,223,700</b>	<b>\$142</b>	<b>\$2,142,838</b>	<b>\$317</b>	<b>\$2,538,464</b>	<b>\$356</b>	<b>\$262</b>	<b>\$262</b>
<b>Total General Fund Exp.</b>	<b>\$4,051,462</b>	<b>\$470</b>	<b>\$5,271,659</b>	<b>\$781</b>	<b>\$7,537,543</b>	<b>\$1,057</b>	<b>\$515</b>	<b>\$665</b>
<b>Road Maintenance [8] [9]</b>	<b>\$350,900</b>	<b>\$41</b>	<b>\$298,771</b>	<b>\$44</b>	<b>\$191,115</b>	<b>\$27</b>	<b>\$37</b>	<b>\$37</b>
<b>Total General Fund and Road Fund Exp.</b>	<b>\$4,402,362</b>	<b>\$511</b>	<b>\$5,570,430</b>	<b>\$825</b>	<b>\$7,728,658</b>	<b>\$1,084</b>	<b>\$552</b>	<b>\$702</b>

\*exp\_comparables\_ls\*

Sources: Adopted Budgets as indicated; U.S. Census Bureau QuickFacts for Populations; EPS.

- [1] Latest available official population estimates are for 2018.
- [2] All three cities forego a City Treasurer position for a general Finance division.
- [3] Loomis' "Administration" category in their budget is the office of the Town Manager. City Manager salary is shown for City Manager; remaining costs as Administrative Services.
- [4] Loomis' Parks expenditures are categorized as Development Impact Fee Expenditures for Park Development.
- [5] Loomis' shown amount is their "Community Services" expense, including supplies for community projects, concerts, swim program, and community mini-grants. Winters' expense is the sum of their General Recreation, Afterschool Program, and Community Center general fund expenditures (budget page 79). Winters see budget page 185.
- [6] Live Oak contracts its fire services for \$684,800 in 2019-20; Loomis receives fire protection from the self-sufficient Loomis Fire Protection District and sets aside \$20,000 in case of wildfires.
- [7] All Police Services include Animal Control. Both Live Oak and Loomis contract their police services.
- [8] Live Oak: pages 28A and B. Loomis' shown amount is total revenue for Streets revenue in their Transportation Special Fund, including Gas Taxes and Road Maintenance Rehab.
- [9] Winters' shown amount is revenue of Gas Tax fund (see budget page 106).
- [10] Includes following expenses:  
 Live Oak: economic development, community development, building inspection, engineering, pool operations, and facility maintenance.  
 Loomis: planning, public works, non-departmental

**Table B-2**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Estimated Annual Urban Services Expenditures, Buildout Comparables (2019\$)**

SPSP Buildout

Category	Brentwood FY 2019-20 Adopted Budget		Danville FY 2019-20 Adopted Budget		Oakley FY 2019-20 Adopted Budget		West Sacramento FY 2018-19 Adopted Budget		All Cities	
	Total	Per Capita	Total	Per Capita	Total	Per Capita	Total	Per Capita	Average Per Capita	Per Capita Average Used in Analysis
City Population [1]	60,446		44,417		40,669		52,826			
<b>General Fund and Road Fund Urban Services</b>										
<b>Administration</b>										
City Council	\$459,110	\$8	\$181,515	\$4	\$70,723	\$2	\$270,698	\$5		
City Manager	\$754,924	\$12	\$607,162	\$14	\$523,176	\$13	\$840,156	\$16		
City Attorney	\$1,281,622	\$21	\$407,186	\$9	\$300,377	\$7	\$234,000	\$4		
City Clerk	\$469,167	\$8	\$250,186	\$6	\$339,832	\$8	\$566,748	\$11		
City Treasurer	-	-	-	-	-	-	-	-		
Administrative Services [2]	-	-	\$353,051	\$8	-	-	-	-		
Finance	\$2,577,215	\$43	\$846,630	\$19	\$785,200	\$19	\$1,892,558	\$36		
Human Resources	\$1,212,228	\$20	\$476,291	\$11	\$256,146	\$6	\$711,415	\$13		
<b>Total Administration</b>	<b>\$6,754,266</b>	<b>\$112</b>	<b>\$3,122,021</b>	<b>\$70</b>	<b>\$2,275,454</b>	<b>\$56</b>	<b>\$4,515,575</b>	<b>\$85</b>	<b>\$84</b>	<b>-</b>
<b>Park Administration and Maintenance</b>										
General Parks & Recreation Admin	\$2,481,712	\$41	-	-	-	-	\$733,965	\$14		
Park Maintenance	\$4,670,449	\$77	\$1,179,152	\$27	-	-	\$2,083,358	\$39		
All Expenses	-	-	-	-	\$710,586	\$17	-	-		
<b>Total Park Admin. and Maintenance</b>	<b>\$7,152,161</b>	<b>\$118</b>	<b>\$1,179,152</b>	<b>\$27</b>	<b>\$710,586</b>	<b>\$17</b>	<b>\$2,817,323</b>	<b>\$53</b>	<b>\$60</b>	<b>-</b>
<b>Recreation [3]</b>	<b>-</b>	<b>-</b>	<b>\$1,545,058</b>	<b>\$35</b>	<b>\$798,886</b>	<b>\$20</b>	<b>\$3,277,578</b>	<b>\$62</b>	<b>\$41</b>	<b>-</b>
<b>Fire Services [4]</b>										
Administration	-	-	-	-	-	-	\$745,230	\$14		
Salaries and Benefits	-	-	-	-	-	-	\$12,033,541	\$228		
<b>Total Fire Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,778,771</b>	<b>\$242</b>	<b>\$242</b>	<b>\$242</b>
<b>Police Services [5]</b>										
Administration	\$2,797,299	\$46	\$9,693,206	\$218	\$3,152,885	\$78	\$1,913,795	\$36		
Salaries and Benefits	\$19,417,426	\$321	\$428,402	\$10	\$7,171,321	\$176	\$13,482,512	\$255		
<b>Total Police Services</b>	<b>\$22,214,725</b>	<b>\$368</b>	<b>\$10,121,608</b>	<b>\$228</b>	<b>\$10,324,206</b>	<b>\$254</b>	<b>\$15,396,307</b>	<b>\$291</b>	<b>\$293</b>	<b>\$250</b>
<b>Library [6]</b>	<b>\$616,122</b>	<b>\$10</b>	<b>\$213,984</b>	<b>\$5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8</b>	<b>\$10</b>
<b>Other</b>	<b>\$24,752,295</b>	<b>\$409</b>	<b>\$7,377,409</b>	<b>\$166</b>	<b>\$8,082,491</b>	<b>\$199</b>	<b>\$8,453,142</b>	<b>\$160</b>	<b>\$245</b>	<b>-</b>
<b>Total General Fund Exp.</b>	<b>\$61,489,569</b>	<b>\$1,017</b>	<b>\$23,559,232</b>	<b>\$530</b>	<b>\$22,191,623</b>	<b>\$546</b>	<b>\$47,238,696</b>	<b>\$894</b>	<b>\$972</b>	<b>-</b>
<b>Road Maintenance [7]</b>	<b>\$4,609,010</b>	<b>\$76</b>	<b>\$3,808,382</b>	<b>\$86</b>	<b>\$2,210,803</b>	<b>\$54</b>	<b>\$857,569</b>	<b>\$16</b>	<b>\$58</b>	<b>-</b>
<b>Total General Fund and Road Fund Exp.</b>	<b>\$66,098,579</b>	<b>\$1,094</b>	<b>\$27,367,614</b>	<b>\$616</b>	<b>\$24,402,426</b>	<b>\$600</b>	<b>\$48,096,265</b>	<b>\$910</b>	<b>\$1,030</b>	<b>-</b>

\*exp\_assumptions\_bo"

Sources: Adopted Budgets as indicated; U.S. Census Bureau QuickFacts for Populations; EPS.

- [1] Latest available official population estimates are for 2018.
- [2] West Sacramento's Administrative Services expense is billed to its various administrative departments separately.
- [3] Brentwood combines Parks and Recreation Expenditures; Danville's listed amount is General Fund expenditures on all Recreation programs less Library Services. West Sacramento includes \$1,495,675 to Recreation Activities, \$1,218,792 to its Recreation Center, and \$563,111 to its Community Center.
- [4] Brentwood and Oakley receive fire protection services from the East Contra Costa Fire Protection District; Danville from San Ramon Valley Fire Protection District.
- [5] Brentwood includes \$399,773 in Animal Services; Danville groups Police Services Management, Patrol, Traffic, Investigation, School Resource Program, and Animal Control together; majority of spending goes to Contracted Services (primarily for Patrol). Oakley Total Police Services includes \$266,521 to Animal Control. West Sacramento's total includes \$543,000 to Animal Control (budget page 57).
- [6] Oakley contracts with Contra Costa County for their library services.
- [7] Brentwood counts Road Maintenance and Improvements under Capital Improvement Projects / Capital Funds in their General Fund Expenditures (page 101 of Budget). Danville's Road Maintenance includes \$1,785,716 of roadside, \$932,325 street, \$865,841 street light, and \$224,500 traffic signal maintenance. Oakley's Road Maintenance is the sum of Gas Tax (\$1,817,353) and Measure J (\$393,450) revenues (budget page 123).

**Table B-3**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Proposed Annual Operating Costs - Administration and Parks/Recreation**

Item	Assumptions		Lakeside Phase 1		Lakeside Buildout		Remainder Spec. Plan		Specific Plan Buildout	
			Staffing	Cost	Staffing	Cost	Staffing	Cost	Staffing	Cost
<i>Formula</i>			A		B		C		D = B + C	
<b>Personnel - Administration and Parks</b>										
Employees	<u>Salary</u>	<u>Benefits</u>	<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total</u>
CSA Administrator	\$90,827	\$34,514	0.5	\$63,000	1.0	\$125,000	0.0	\$0	1.0	\$125,000
Assistant Administrator	\$70,658	\$26,850	0.0	\$0	0.5	\$49,000	1.5	\$146,000	2.0	\$195,000
Administrative Analyst	\$60,594	\$23,026	0.0	\$0	1.0	\$84,000	3.0	\$251,000	4.0	\$334,000
Administrative Assistant	\$49,583	\$18,842	0.5	\$34,000	1.0	\$68,000	1.0	\$68,000	2.0	\$137,000
Park & Rec Supervisor	\$45,903	\$17,443	0.5	\$32,000	1.0	\$63,000	0.0	\$0	1.0	\$63,000
Recreation Program leader	\$43,049	\$16,359	0.0	\$0	1.0	\$59,000	3.0	\$178,000	4.0	\$238,000
Park & Landscape Maintenance Super	\$68,504	\$26,032	1.0	\$95,000	1.0	\$95,000	2.0	\$189,000	3.0	\$284,000
Park Maintenance workers	\$30,928	\$11,753	1.0	\$43,000	3.0	\$128,000	4.0	\$171,000	7.0	\$299,000
<b>Total Personnel</b>				<b>\$267,000</b>		<b>\$671,000</b>		<b>\$1,003,000</b>		<b>\$1,675,000</b>
<b>Services and Supplies</b>										
Weed Control				\$1,050		\$3,500		\$15,000		\$18,500
Clothing				\$600		\$2,000		\$7,000		\$9,000
Communications				\$300		\$1,000		\$4,000		\$5,000
Maintenance Equipment				\$7,500		\$25,000		\$91,000		\$116,000
Fuel & Oil				\$6,000		\$20,000		\$95,000		\$115,000
Maintenance Struct/Improvement				\$7,500		\$25,000		\$119,000		\$144,000
Software License				\$300		\$1,000		\$4,000		\$5,000
Computer Hardware				\$900		\$3,000		\$11,000		\$14,000
Memberships				\$300		\$1,000		\$4,000		\$5,000
Miscellaneous Expense				\$6,000		\$20,000		\$95,000		\$115,000
General Supplies				\$9,000		\$30,000		\$109,000		\$139,000
Outside Printing				\$300		\$1,000		\$4,000		\$5,000
Office Expenses				\$900		\$3,000		\$11,000		\$14,000
Postage				\$300		\$1,000		\$4,000		\$5,000
Publication Legal Notice				\$1,500		\$5,000		\$18,000		\$23,000
Prof & Spec Services				\$52,500		\$175,000		\$985,000		\$1,160,000
Rents & Leases Equipment				\$9,000		\$30,000		\$169,000		\$199,000
Small Tools				\$2,850		\$9,500		\$53,000		\$62,500
Office Equipment				\$300		\$1,000		\$4,000		\$5,000
Special Departmental Expense				\$15,000		\$50,000		\$282,000		\$332,000
Employment Training				\$1,500		\$5,000		\$18,000		\$23,000
Transportation & Travel				\$1,200		\$4,000		\$15,000		\$19,000
Utilities				\$12,000		\$40,000		\$146,000		\$186,000
ISF Vehicle Maint	0.4%			\$1,200		\$3,000		\$17,000		\$20,000
ISF Fleet Admin	0.7%			\$2,000		\$5,000		\$28,000		\$33,000
ISF IT Services	1.5%			\$4,000		\$10,000		\$36,000		\$46,000
ISF Liability Premium	3.7%			\$9,900		\$25,000		\$91,000		\$116,000
ISF Worker's Comp	1.3%			\$3,600		\$9,000		\$33,000		\$42,000
ISF Wellness Services	0.1%			\$200		\$500		\$2,000		\$2,500
<b>Total Services &amp; Supplies</b>				<b>\$157,700</b>		<b>\$508,500</b>		<b>\$2,470,000</b>		<b>\$2,978,500</b>
<b>Other Charges</b>										
IF DS Admin	General			\$43,000		\$100,000		\$365,000		\$465,000
IF Fingerprints	General			\$200		\$500		\$2,000		\$2,500
IF Roads Maintenance	Roadways			\$0		\$0		\$0		\$0
IF OH Cost Plan	General			\$43,500		\$100,000		\$365,000		\$465,000
IF Engineering	General			\$0		\$0		\$0		\$0
IF Debt Service	General			\$2,200		\$5,000		\$18,000		\$23,000
<b>Total Other Charges</b>				<b>\$88,900</b>		<b>\$205,500</b>		<b>\$750,000</b>		<b>\$955,500</b>
<b>Capital Assets</b>										
Vehicles				\$30,000		\$60,000		\$286,000		\$346,000
Land				\$15,500		\$31,000		\$175,000		\$206,000
Equipment				\$20,000		\$40,000		\$146,000		\$186,000
<b>Total Capital Assets</b>				<b>\$65,500</b>		<b>\$131,000</b>		<b>\$607,000</b>		<b>\$738,000</b>
<b>Total Expenditures</b>				<b>\$579,100</b>		<b>\$1,516,000</b>		<b>\$4,830,000</b>		<b>\$6,347,000</b>

\*annl\_op\_costs\*

**Table B-4  
Sutter Pointe Specific Plan  
Urban Services Plan  
Estimated Annual Maintenance Costs for Select Public Facilities - Lakeside**

Item	Units	Cost per Unit	Total Annual Costs
<b>Parks</b>			
Regional Parks	13.2 acres	\$13,000 per acre	\$171,600
Community Parks	0.0 acres	\$13,000 per acre	\$0
Neighborhood Parks	29.7 acres	\$13,000 per acre	\$386,230
Mini Parks/Linear Parks	5.3 acres	\$13,000 per acre	\$68,900
<b>Subtotal Parks</b>	<b>48.2 acres</b>		<b>\$626,730</b>
<b>Trails and Open Space</b>			
Open Space	15.6 acres	\$1,500 per acre	\$23,400
<b>Trails [1]</b>			
Class 1 Facility in OS/Drainage	4,100 linear feet	\$1.14 per linear foot	\$4,687
Natomas Road Conversion	5,510 linear feet	\$0.57 per linear foot	\$3,149
Lakewalk [2]	17,160 square feet	\$1.14 per square foot	\$19,616
Sidewalks/Multiuse Trails	221,560 square feet	\$0.02 per square foot	\$3,323
Lake A Headwall	2,700 linear feet	\$0.67 per linear foot	\$1,809
<b>Subtotal Trails and Open Space</b>			<b>\$55,984</b>
<b>Lighting and Landscaping [4]</b>			
Entry Monumentation/Gateway	NA	NA	
Street Lights	145 fixtures	\$200 per fixture	\$29,000
Planters	219,590 square feet	\$0.33 per square foot	\$71,367
Median	109,900 square feet	\$0.33 per square foot	\$35,718
Corridors	360,110 square feet	\$0.33 per square foot	\$117,036
Soundwalls	2,010 linear feet	\$0.67 per linear foot	\$1,347
Post and Cable Fencing	8,315 linear feet	\$0.31 per linear foot	\$2,569
<b>Subtotal Lighting and Landscaping</b>			<b>\$257,036</b>
<b>Drainage</b>			
OS-18 (Lake A) [3]	8.2 acres	\$4,750 per acre	\$38,950
<b>Subtotal Drainage</b>			<b>\$38,950</b>
<b>Road Maintenance</b>			
SPSP Onsite	22.5 lane miles	\$6,800 per lane mile	\$152,864
Signalized Intersections	2.0 intersections	\$5,200 per intersection	\$10,400
Street Sweeping		\$9.85 per capita	\$91,792
<b>Subtotal Road Maintenance</b>			<b>\$255,056</b>
<b>Total Annual Costs</b>			<b>\$1,233,756</b>

*"Is\_maint"*

[1] Reflects Class 1 facilities in open space and drainage areas.

[2] Includes lakewalk surrounding OS-18 (Lake A). All other lakewalk areas are assumed to be privately maintained.

[3] Because Lake A functions primarily as a drainage facility, assumes public ownership and maintenance. All other Lakes assumed to be privately maintained.

[4] Excludes Lake Promenade, which will be privately maintained.



**Table B-5  
Sutter Pointe Specific Plan  
Urban Services Plan  
Estimated Annual Maintenance Costs for Select Public Facilities - Buildout**

Item	Units	Cost per Unit	Total Annual Costs
<b>Parks</b>			
Regional Parks	96.2 acres	\$13,000 per acre	\$1,250,600
Community Parks	262.1 acres	\$13,000 per acre	\$3,407,300
Neighborhood Parks	92.9 acres	\$13,000 per acre	\$1,207,830
Mini Parks/Linear Parks	5.3 acres	\$13,000 per acre	\$68,900
<b>Subtotal Parks</b>	<b>456.5 acres</b>		<b>\$5,934,630</b>
<b>Trails and Open Space</b>			
Open Space	243.0 acres	\$1,500 per acre	\$364,500
Trails [1]			
Class 1 Facility in OS/Drainage	88,490 linear feet	\$1.14 per linear foot	\$101,154
Natomas Road Conversion	9,010 linear feet	\$0.57 per linear foot	\$5,150
Lakewalk [2]	17,160 linear feet	\$1.14 per square foot	\$19,616
Sidewalks/Multiuse Trails	2,380,320 square feet	\$0.015 per square foot	\$35,705
Lake A Headwall	2,700 linear feet	\$0.67 per linear foot	\$1,809
<b>Subtotal Trails and Open Space</b>			<b>\$527,933</b>
<b>Lighting and Landscaping [3]</b>			
Street Lights	1,370 fixtures	\$200 per fixture	\$274,000
Planters	1,953,940 square feet	\$0.33 per square foot	\$635,031
Median	975,080 square feet	\$0.33 per square foot	\$316,901
Corridors	1,025,224 square feet	\$0.33 per square foot	\$333,198
Soundwalls	5,722 linear feet	\$0.67 per linear foot	\$3,834
Post and Cable Fencing	129,522 linear feet	\$0.31 per linear foot	\$40,016
<b>Subtotal Lighting and Landscaping</b>			<b>\$1,602,979</b>
<b>Drainage</b>			
Detention Basin [4]	454.8 acres	\$9,500 per acre	\$4,320,600
<b>Subtotal Drainage</b>	<b>454.8 acres</b>		<b>\$4,320,600</b>
<b>Road Maintenance</b>			
SPSP Onsite	103.2 lane miles	\$6,800 per lane mile	\$701,688
Signalized Intersections	29.0 intersections	\$5,200 per intersection	\$150,800
Street Sweeping		\$9.85 per capita	\$426,574
<b>Subtotal Road Maintenance</b>			<b>\$1,279,062</b>
<b>Total Annual Costs</b>			<b>\$13,665,205</b>

"bo\_maint"

[1] Reflects Class 1 facilities in open space and drainage areas.

[2] Includes lakewalk surrounding OS-18 (Lake A). All other lakewalk areas are assumed to be privately maintained.

[3] Excludes Lake Promenade, which will be privately maintained.

[4] Because Lake A functions primarily as a drainage facility, assumes public ownership and maintenance. All other Lakes assumed to be privately maintained.

Table B-6  
Sutter Pointe Specific Plan  
Urban Services Plan  
Estimated Parks Acreage

Item	Tentative Map Identifier	Acreage	Less Lakewalk/Private Parks	Remaining Park Acreage
<b>Lakeside</b>				
<b>Phase 1</b>				
<b>Regional Park</b>				
Lot E	P-11A	13.2		13.2
<b>Neighborhood Park</b>				
Lot F	P-7B	1.5		1.5
Lot G	P-7A	4.1		4.1
<b>Mini Park</b>				
Lot H	P-7D	0.9		0.9
Lot I	P-7D	0.6		0.6
Lot J	P-7D	0.9		0.9
Lot K	P-7D	0.8		0.8
Lot L	P-7D	0.9		0.9
Lot M	P-7D	1.2		1.2
Lot R (DB) South	P-7E	3.4	(3.40)	0.0
Lake Promenade (Lot S-X)	Lots S,T, U, V, W, X	4.5	(4.50)	0.0
<b>Subtotal Phase 1</b>		<b>32.0</b>	<b>(7.90)</b>	<b>24.1</b>
<b>Phase 2/3</b>				
Lot P-4A	P-4A	5.0		5.0
Lot P-4B	P-4B	1.0		1.0
Lot P-4C	P-4C	1.0		1.0
Lot P-4D	P-4D	5.2		5.2
Lot P-4E	P-4E	2.9		2.9
Lot P-4F	P-4F	5.0	(0.39)	4.6
Lot P-6	P-6	4.4		4.4
<b>Subtotal Phase 2</b>		<b>24.5</b>	<b>(0.39)</b>	<b>24.1</b>
<b>Subtotal Lakeside</b>		<b>56.5</b>	<b>(8.29)</b>	<b>48.2</b>
<b>Remaining SPSP Phases [1]</b>				
<b>Regional Parks</b>				
P-3		50.0		50.0
P-11		33.0		33.0
<b>Subtotal Regional Parks</b>		<b>83.0</b>	<b>0.00</b>	<b>83.0</b>
<b>Community Parks</b>				
P-12		19.6		19.6
P-15		51.6		51.6
P-16		107.8		107.8
P-17		56.0		56.0
P-19		27.1		27.1
<b>Subtotal Community Parks</b>		<b>262.1</b>	<b>0.00</b>	<b>262.1</b>
<b>Neighborhood Parks</b>				
P-1		5.0		5.0
P-2		6.0		6.0
P-5		5.0		5.0
P-8		5.5		5.5
P-9		6.0		6.0
P-10		5.5		5.5
P-13		5.0		5.0
P-14		6.0		6.0
P-18		4.0		4.0
P-20		4.0		4.0
P-21		5.0		5.0
P-22		6.2		6.2
<b>Subtotal Neighborhood Parks</b>		<b>63.2</b>	<b>0.00</b>	<b>63.2</b>
<b>Subtotal Remaining SPSP</b>		<b>408.3</b>	<b>0.00</b>	<b>408.3</b>

"parks"

Source: Wood Rodgers; EPS.

**Table B-7  
Sutter Pointe Specific Plan  
Urban Services Plan  
Estimated Open Space Acreage**

Item	Total Acreage	Private OS	Net Acres	Post & Cable (LF)
<b>Lakeside [1]</b>				
<b>Phase 1</b>				
Lot N (OS-22C)	4.2	0.0	4.2	2,850
Lot O (OS-17A)	5.0	0.0	5.0	2,550
Lot P (OS-22A)	26.5	(26.5)	0.0	
Lot Q (OS-22B)	4.5	(4.5)	0.0	
<b>Subtotal Phase 1</b>	<b>40.2</b>	<b>(31.0)</b>	<b>9.2</b>	<b>5,400</b>
<b>Phase 2/3</b>				
OS-17B	3.9	0.0	3.9	1,860
OS-17C	2.5	0.0	2.5	1,055
OS-18	8.2	(8.2)	0.0	0
<b>Subtotal Phase 2/3</b>	<b>14.6</b>	<b>(8.2)</b>	<b>6.4</b>	<b>2,915</b>
<b>Subtotal Lakeside</b>	<b>54.8</b>	<b>(39.2)</b>	<b>15.6</b>	<b>8,315</b>
<b>SPSP Remaining Phases [2]</b>				
OS-1	1.8	0.0	1.8	
OS-2	2.3	0.0	2.3	
OS-3	3.3	0.0	3.3	
OS-4	2.4	0.0	2.4	
OS-5	1.5	0.0	1.5	
OS-6	10.0	0.0	10.0	
OS-7	92.3	0.0	92.3	
OS-8	1.5	0.0	1.5	
OS-9	30.0	0.0	30.0	
OS-10	1.7	0.0	1.7	
OS-11	1.3	0.0	1.3	
OS-12	4.7	0.0	4.7	
OS-13	1.8	0.0	1.8	
OS-14	3.3	0.0	3.3	
OS-15	3.5	0.0	3.5	
OS-16	4.9	0.0	4.9	
OS-19	27.1	0.0	27.1	
OS-20	34.0	0.0	34.0	
<b>Subtotal Remaining SPSP</b>			<b>227.4</b>	

"OS"

**Table B-8  
Sutter Pointe Specific Plan  
Urban Services Plan  
Estimated Fire Department Operations Costs by Phase**

Item	Number	Per Unit Cost	Total
<b>Lakeside - Initial Costs (Temporary Station)</b>			
<b>Personnel Costs [1]</b>			
Fire Battalion Chief	1	\$166,582	\$166,582
Fire Captain	3	\$117,264	\$351,792
Fire Engineer	3	\$104,452	\$313,356
Administrative Assistant	-	\$98,955	-
Prevention Officer	-	\$166,582	-
<b>Subtotal Personnel Costs</b>			<b>\$831,730</b>
Plus Administration (10%) [2]			\$83,173
Plus Personnel Cost Contingency (15%) [3]			\$124,760
<b>Subtotal Lakeside - Initial Costs</b>			<b>\$1,039,663</b>
<b>Lakeside - Remaining Costs (Additional Costs for Substation #1)</b>			
<b>Personnel Costs [1]</b>			
Fire Battalion Chief	-	\$166,582	-
Fire Captain	-	\$117,264	-
Fire Engineer	3	\$104,452	\$313,356
Administrative Assistant	-	\$98,955	-
Prevention Officer	-	\$166,582	-
<b>Subtotal Personnel Costs</b>			<b>\$313,356</b>
Plus Administration (10%) [2]			\$31,336
Plus Personnel Cost Contingency (15%) [3]			\$47,003
<b>Subtotal Lakeside Remaining Costs</b>			<b>\$391,695</b>
<b>Total Lakeside Buildout</b>			<b>\$1,431,358</b>
<b>Remaining SPSP Phases (Substation #2 and Master Station)</b>			
<b>Personnel Costs [1]</b>			
Fire Battalion Chief	2	\$166,582	\$333,164
Fire Captain	9	\$117,264	\$1,055,376
Fire Engineer	18	\$104,452	\$1,880,136
Administrative Assistant	2	\$98,955	\$197,910
Prevention Officer	2	\$166,582	\$333,164
<b>Subtotal Personnel Costs</b>			<b>\$3,466,586</b>
Plus Administration (10%) [2]			\$346,659
Plus Personnel Cost Contingency (15%) [3]			\$519,988
<b>Total SPSP Buildout</b>			<b>\$6,097,754</b>

*"fire\_costs"*

- [1] Personnel costs include all related costs including costs of benefits, employer paid taxes, etc.
- [2] Administrative cost allowance assumed to cover services, supplies, and other general overhead.
- [3] Assumes 15% increase in personnel costs to reflect competitive urban market wage levels.



## APPENDIX C: Cost Allocation Model





## Lakeside Cost Allocation Model

Table C-1	Summary of Persons-Served Weighting for Urban Services.....	C-1
Table C-2	Annual Services Cost Allocation: Administration and Parks/Recreation .....	C-2
Table C-3	Annual Services Cost Allocation: Fire Protection .....	C-3
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**Table C-1**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Summary of Persons-Served Weighting for Urban Services**

Residential Development	Residents & Employees [1]	Persons Served by Urban Service Type [2]								
		Administration	Park Maintenance	Open Space and Trails	Recreation Services	Fire Protection Services	Law Enforcement	Library Services [3]	Transit Services	Lighting & Landscaping Maintenance [4]
<b>Residents from Residential Development</b>										
<b>Residential Weighting [5]</b>		<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Residential Development</b>										
Low-Density	2,740	2,740	2,740	2,740	2,740	2,740	2,740	2,740	2,740	2,740
Low-Density (Age-Restricted)	306	306	306	306	306	306	306	306	306	306
Medium-Density	4,025	4,025	4,025	4,025	4,025	4,025	4,025	4,025	4,025	4,025
Medium-Density (Age-Restricted)	1,328	1,328	1,328	1,328	1,328	1,328	1,328	1,328	1,328	1,328
High-Density	919	919	919	919	919	919	919	919	919	919
High-Density (Age-Restricted)	-	-	-	-	-	-	-	-	-	-
<b>Total Residential Development</b>	<b>9,317</b>	<b>9,317</b>	<b>9,317</b>	<b>9,317</b>	<b>9,317</b>	<b>9,317</b>	<b>9,317</b>	<b>9,317</b>	<b>9,317</b>	<b>9,317</b>
<b>Employees from Nonresidential Development</b>										
<b>Employee Weighting [5]</b>		<b>20%</b>	<b>20%</b>	<b>20%</b>	<b>20%</b>	<b>20%</b>	<b>50%</b>	<b>0%</b>	<b>10%</b>	<b>10%</b>
<b>Nonresidential Development</b>										
Commercial Retail	605	121	121	121	121	121	303	-	61	61
Office	1,951	390	390	390	390	390	976	-	195	195
Industrial	-	-	-	-	-	-	-	-	-	-
<b>Total Nonresidential Development</b>	<b>2,557</b>	<b>511</b>	<b>511</b>	<b>511</b>	<b>511</b>	<b>511</b>	<b>1,278</b>	<b>-</b>	<b>256</b>	<b>256</b>
<b>Total Persons Served</b>	<b>11,874</b>	<b>9,829</b>	<b>9,829</b>	<b>9,829</b>	<b>9,829</b>	<b>9,829</b>	<b>10,596</b>	<b>9,317</b>	<b>9,573</b>	<b>9,573</b>

"persons\_served\_ls"

Source: EPS.

- [1] Based on total residents and employees at residential buildout. Derived in Table A-1.
- [2] Road and Drainage Maintenance costs are not allocated on a persons served basis and are therefore not included. Road Maintenance is allocated based on trips, while Drainage Maintenance is based on total acreage at residential buildout.
- [3] Employees are assumed to not receive library services and are therefore excluded from the persons served calculation.
- [4] Industrial is considered a negligible user of lighting and landscaping services and is thus excluded from the per persons served calculation.
- [5] Persons served derived by multiplying Sutter Pointe employees by the weighting factor estimated for each service. Weighting factors based on discussions between EPS and County consultants. Weighting is intended to approximate the service demands of nonresidential land uses relative to residential land uses.

**Table C-2**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Annual Services Cost Allocation: Administration and Parks/Recreation**

<b>Administration and Parks/Recreation</b>
--

Item	Land Uses		Cost Allocation Basis		Administration and Parks/Recreation Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	935	-	2,740	27.9%	-	-	-
Low-Density (Age-Restricted)	170	-	306	3.1%	-	-	-
Medium-Density	1,453	-	4,025	41.0%	-	-	-
Medium-Density (Age-Restricted)	830	-	1,328	13.5%	-	-	-
High-Density	399	-	919	9.3%	-	-	-
High-Density (Age-Restricted)	-	-	-	-	-	-	-
<b>Total Residential Development</b>	<b>3,787</b>	<b>-</b>	<b>9,317</b>	<b>94.8%</b>	<b>-</b>		
<b>Nonresidential Development</b>							
Commercial Retail	-	272,300	121	1.2%	-	-	-
Office	-	683,000	390	4.0%	-	-	-
Industrial	-	-	-	-	-	-	-
<b>Total Nonresidential Development</b>	<b>-</b>	<b>955,300</b>	<b>511</b>	<b>5.2%</b>	<b>-</b>		
<b>Total [2]</b>	<b>3,787</b>	<b>955,300</b>	<b>9,828</b>	<b>100.0%</b>	<b>-</b>		

*"admin\_alloc\_ls"*

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-1.

[2] Net costs for each service are derived from Table 3-3.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

**Table C-3**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Annual Services Cost Allocation: Fire Protection**

Item	Land Uses		Cost Allocation Basis		Fire Protection Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	935	-	2,740	27.9%	-	-	-
Low-Density (Age-Restricted)	170	-	306	3.1%	-	-	-
Medium-Density	1,453	-	4,025	41.0%	-	-	-
Medium-Density (Age-Restricted)	830	-	1,328	13.5%	-	-	-
High-Density	399	-	919	9.3%	-	-	-
High-Density (Age-Restricted)	-	-	-	-	-	-	-
<b>Total Residential Development</b>	<b>3,787</b>	<b>-</b>	<b>9,317</b>	<b>94.8%</b>	<b>-</b>		
<b>Nonresidential Development</b>							
Commercial Retail	-	272,300	121	1.2%	-	-	-
Office	-	683,000	390	4.0%	-	-	-
Industrial	-	-	-	-	-	-	-
<b>Total Nonresidential Development</b>	<b>-</b>	<b>955,300</b>	<b>511</b>	<b>5.2%</b>	<b>-</b>		
<b>Total [2]</b>	<b>3,787</b>	<b>955,300</b>	<b>9,828</b>	<b>100.0%</b>	<b>-</b>		

*"fire\_alloc"*

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-1.

[2] Net costs for each service are derived from Table 3-3.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

**Table C-4  
Sutter Pointe Specific Plan  
Urban Services Plan  
Annual Services Cost Allocation: Law Enforcement**

Item	Land Uses		Cost Allocation Basis		Law Enforcement Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	935	-	2,740	25.9%	\$113,886	\$122	-
Low-Density (Age-Restricted)	170	-	306	2.9%	\$12,721	\$75	-
Medium-Density	1,453	-	4,025	38.0%	\$167,316	\$115	-
Medium-Density (Age-Restricted)	830	-	1,328	12.5%	\$55,206	\$67	-
High-Density	399	-	919	8.7%	\$38,194	\$96	-
High-Density (Age-Restricted)	-	-	-	-	-	\$43	-
<b>Total Residential Development</b>	<b>3,787</b>	<b>-</b>	<b>9,317</b>	<b>87.9%</b>	<b>\$387,322</b>		
<b>Nonresidential Development</b>							
Commercial Retail	-	272,300	303	2.9%	\$12,578	-	\$0.046
Office	-	683,000	976	9.2%	\$40,561	-	\$0.059
Industrial	-	-	-	-	-	-	\$0.021
<b>Total Nonresidential Development</b>	<b>-</b>	<b>955,300</b>	<b>1,278</b>	<b>12.1%</b>	<b>\$53,139</b>		
<b>Total [2]</b>	<b>3,787</b>	<b>955,300</b>	<b>10,595</b>	<b>100.0%</b>	<b>\$440,461</b>		

*"law\_alloc"*

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-1.

[2] Net costs for each service are derived from Table 3-3.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

C-4

Library

**Table C-5  
Sutter Pointe Specific Plan  
Urban Services Plan  
Annual Services Cost Allocation: Library**

Item	Land Uses		Cost Allocation Basis		Library Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	935	-	2,740	29.4%	-	-	-
Low-Density (Age-Restricted)	170	-	306	3.3%	-	-	-
Medium-Density	1,453	-	4,025	43.2%	-	-	-
Medium-Density (Age-Restricted)	830	-	1,328	14.3%	-	-	-
High-Density	399	-	919	9.9%	-	-	-
High-Density (Age-Restricted)	-	-	-	-	-	-	-
<b>Total Residential Development</b>	<b>3,787</b>	<b>-</b>	<b>9,317</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Nonresidential Development</b>							
Commercial Retail	-	272,300	-	-	-	-	-
Office	-	683,000	-	-	-	-	-
Industrial	-	-	-	-	-	-	-
<b>Total Nonresidential Development</b>	<b>-</b>	<b>955,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total [2]</b>	<b>3,787</b>	<b>955,300</b>	<b>9,317</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>

"library\_alloc"

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-1.

[2] Net costs for each service are derived from Table 3-3.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

C-5

**Table C-6**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Annual Services Cost Allocation: Road Maintenance**

Item	Land Uses		Cost Allocation Basis			Road Maintenance Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Daily Trip Ends per Unit/Sq. Ft. [1]	Daily Trips	Distribution of Trips	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D = A * C or B * C / 1,000 sq. ft.</i>	<i>E = D / Total Trips</i>	<i>F = Total Cost * E</i>	<i>G = F / A</i>	<i>H = F / B</i>
<b>Residential Development</b>			<i>per unit</i>					
Low-Density	935	-	0.99	929	21.3%	\$17,309	\$18.51	-
Low-Density (Age-Restricted)	170	-	0.30	51	1.2%	\$950	\$5.59	-
Medium-Density	1,453	-	0.99	1,444	33.2%	\$26,899	\$18.51	-
Medium-Density (Age-Restricted)	830	-	0.30	249	5.7%	\$4,637	\$5.59	-
High-Density	399	-	0.42	167	3.8%	\$3,114	\$7.79	-
High-Density (Age-Restricted)	-	-	0.26	-	-	-	-	-
<b>Total Residential Development</b>	<b>3,787</b>	<b>-</b>		<b>2,841</b>	<b>65.2%</b>	<b>\$52,909</b>		
<b>Nonresidential Development</b>			<i>per 1,000 sq. ft.</i>					
Commercial Retail	-	272,300	2.13	580	13.3%	\$10,801	-	\$0.040
Office	-	683,000	1.37	936	21.5%	\$17,425	-	\$0.026
Industrial	-	-	1.23	-	-	-	-	-
<b>Total Nonresidential Development</b>	<b>-</b>	<b>955,300</b>		<b>1,516</b>	<b>34.8%</b>	<b>\$28,227</b>		
<b>Total [2]</b>	<b>3,787</b>	<b>955,300</b>	<b>-</b>	<b>4,357</b>	<b>100.0%</b>	<b>\$81,135</b>		

"road\_alloc"

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-1.

[2] Net costs for each service are derived from Table 3-3.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

C-6

**Table C-7**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Annual Services Cost Allocation: Drainage Maintenance**

Item	Land Uses		Cost Allocation Basis		Drainage Maintenance Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Developable Acres	Distribution of Acreage [1]	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / B</i>	<i>G = E / C</i>
<b>Residential Development</b>							
Low-Density	935	-	205.4	29.7%	\$11,554	\$12	-
Low-Density (Age-Restricted)	170	-	35.5	5.1%	\$1,997	\$12	-
Medium-Density	1,453	-	227.3	32.8%	\$12,786	\$9	-
Medium-Density (Age-Restricted)	830	-	133.0	19.2%	\$7,482	\$9	-
High-Density	399	-	21.4	3.1%	\$1,204	\$3	-
High-Density (Age-Restricted)	-	-	-	-	-	\$2	-
<b>Total Residential Development</b>	<b>3,787</b>	<b>-</b>	<b>622.6</b>	<b>89.9%</b>	<b>\$35,023</b>		
<b>Nonresidential Development</b>							
Commercial Retail	-	272,300	25.0	3.6%	\$1,406	-	\$0.005
Office	-	683,000	44.8	6.5%	\$2,520	-	\$0.004
Industrial	-	-	-	-	-	-	\$0.004
<b>Total Nonresidential Development</b>	<b>-</b>	<b>955,300</b>	<b>69.8</b>	<b>10.1%</b>	<b>\$3,927</b>		
<b>Total [2]</b>	<b>3,787</b>	<b>955,300</b>	<b>692.4</b>	<b>100.0%</b>	<b>\$38,950</b>		

*"drainage\_alloc"*

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-1.

[2] Net costs for each service are derived from Table 3-3.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

C-7

**Table C-8**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Annual Services Cost Allocation: Transit Service**

Item	Land Uses		Cost Allocation Basis		Transit Service Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	935	-	2,740	28.6%	\$79,992	\$86	-
Low-Density (Age-Restricted)	170	-	306	3.2%	\$8,935	\$53	-
Medium-Density	1,453	-	4,025	42.0%	\$117,520	\$81	-
Medium-Density (Age-Restricted)	830	-	1,328	13.9%	\$38,776	\$47	-
High-Density	399	-	919	9.6%	\$26,827	\$67	-
High-Density (Age-Restricted)	-	-	-	-	-	\$30	-
<b>Total Residential Development</b>	<b>3,787</b>	<b>-</b>	<b>9,317</b>	<b>97.3%</b>	<b>\$272,049</b>		
<b>Nonresidential Development</b>							
Commercial Retail	-	272,300	61	0.6%	\$1,767	-	\$0.006
Office	-	683,000	195	2.0%	\$5,698	-	\$0.008
Industrial	-	-	-	-	-	-	\$0.003
<b>Total Nonresidential Development</b>	<b>-</b>	<b>955,300</b>	<b>256</b>	<b>2.7%</b>	<b>\$7,465</b>		
<b>Total [2]</b>	<b>3,787</b>	<b>955,300</b>	<b>9,573</b>	<b>100.0%</b>	<b>\$279,514</b>		

*"transit\_alloc"*

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-1.

[2] Net costs for each service are derived from Table 3-3.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

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**Table C-9**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Annual Services Cost Allocation: Lighting & Landscaping Maintenance**

**Lighting & Landscaping  
Maintenance**

Item	Land Uses		Cost Allocation Basis		Lighting & Landscaping Maintenance Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	935	-	2,740	28.6%	\$73,559	\$79	-
Low-Density (Age-Restricted)	170	-	306	3.2%	\$8,216	\$48	-
Medium-Density	1,453	-	4,025	42.0%	\$108,069	\$74	-
Medium-Density (Age-Restricted)	830	-	1,328	13.9%	\$35,658	\$43	-
High-Density	399	-	919	9.6%	\$24,669	\$62	-
High-Density (Age-Restricted)	-	-	-	-	-	\$28	-
<b>Total Residential Development</b>	<b>3,787</b>	<b>-</b>	<b>9,317</b>	<b>97.3%</b>	<b>\$250,171</b>		
<b>Nonresidential Development</b>							
Commercial Retail	-	272,300	61	0.6%	\$1,625	-	\$0.006
Office	-	683,000	195	2.0%	\$5,240	-	\$0.008
Industrial	-	-	-	-	-	-	\$0.003
<b>Total Nonresidential Development</b>	<b>-</b>	<b>955,300</b>	<b>256</b>	<b>2.7%</b>	<b>\$6,864</b>		
<b>Total [2]</b>	<b>3,787</b>	<b>955,300</b>	<b>9,573</b>	<b>100.0%</b>	<b>\$257,036</b>		

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

"LL\_alloc"

[1] Amount of Persons Served is derived for all services in Table C-1.

[2] Net costs for each service are derived from Table 3-3.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

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**Table C-10**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Annual Services Cost Allocation: Park Maintenance**

Item	Land Uses		Cost Allocation Basis		Park Maintenance Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	935	-	2,740	27.9%	\$174,693	\$187	-
Low-Density (Age-Restricted)	170	-	306	3.1%	\$19,513	\$115	-
Medium-Density	1,453	-	4,025	41.0%	\$256,650	\$177	-
Medium-Density (Age-Restricted)	830	-	1,328	13.5%	\$84,683	\$102	-
High-Density	399	-	919	9.3%	\$58,587	\$147	-
High-Density (Age-Restricted)	-	-	-	-	-	\$66	-
<b>Total Residential Development</b>	<b>3,787</b>	<b>-</b>	<b>9,317</b>	<b>94.8%</b>	<b>\$594,125</b>		
<b>Nonresidential Development</b>							
Commercial Retail	-	272,300	121	1.2%	\$7,717	-	\$0.028
Office	-	683,000	390	4.0%	\$24,887	-	\$0.036
Industrial	-	-	-	-	-	-	\$0.013
<b>Total Nonresidential Development</b>	<b>-</b>	<b>955,300</b>	<b>511</b>	<b>5.2%</b>	<b>\$32,605</b>		
<b>Total [2]</b>	<b>3,787</b>	<b>955,300</b>	<b>9,828</b>	<b>100.0%</b>	<b>\$626,730</b>		

*"park\_alloc"*

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-1.

[2] Net costs for each service are derived from Table 3-3.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

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**Table C-11**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Annual Services Cost Allocation: Trails and Open Space**

Item	Land Uses		Cost Allocation Basis		Trails and Open Space Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	935	-	2,740	27.9%	\$15,605	\$17	-
Low-Density (Age-Restricted)	170	-	306	3.1%	\$1,743	\$10	-
Medium-Density	1,453	-	4,025	41.0%	\$22,926	\$16	-
Medium-Density (Age-Restricted)	830	-	1,328	13.5%	\$7,564	\$9	-
High-Density	399	-	919	9.3%	\$5,233	\$13	-
High-Density (Age-Restricted)	-	-	-	-	-	\$6	-
<b>Total Residential Development</b>	<b>3,787</b>	<b>-</b>	<b>9,317</b>	<b>94.8%</b>	<b>\$53,072</b>		
<b>Nonresidential Development</b>							
Commercial Retail	-	272,300	121	1.2%	\$689	-	\$0.003
Office	-	683,000	390	4.0%	\$2,223	-	\$0.003
Industrial	-	-	-	-	-	-	\$0.001
<b>Total Nonresidential Development</b>	<b>-</b>	<b>955,300</b>	<b>511</b>	<b>5.2%</b>	<b>\$2,912</b>		
<b>Total [2]</b>	<b>3,787</b>	<b>955,300</b>	<b>9,828</b>	<b>100.0%</b>	<b>\$55,984</b>		

"trails\_os\_alloc"

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-1.

[2] Net costs for each service are derived from Table 3-3.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

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## Buildout Cost Allocation Model

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Table C-12  
Sutter Pointe Specific Plan  
Urban Services Plan  
Summary of Persons-Served Weighting for Urban Services

Residential Development	Residents & Employees [1]	Persons Served by Urban Service Type [2]								
		Administration	Park Maintenance	Open Space and Trails	Recreation Services	Fire Protection Services	Law Enforcement	Library Services [3]	Transit Services	Lighting & Landscaping Maintenance [4]
<b>Residents from Residential Development</b>										
<b>Residential Weighting [5]</b>		<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Residential Development</b>										
Low-Density	3,595	3,595	3,595	3,595	3,595	3,595	3,595	3,595	3,595	3,595
Low-Density (Age-Restricted)	421	421	421	421	421	421	421	421	421	421
Medium-Density	26,171	26,171	26,171	26,171	26,171	26,171	26,171	26,171	26,171	26,171
Medium-Density (Age-Restricted)	4,106	4,106	4,106	4,106	4,106	4,106	4,106	4,106	4,106	4,106
High-Density	8,798	8,798	8,798	8,798	8,798	8,798	8,798	8,798	8,798	8,798
High-Density (Age-Restricted)	208	208	208	208	208	208	208	208	208	208
<b>Total Residential Development</b>	<b>43,298</b>	<b>43,298</b>	<b>43,298</b>	<b>43,298</b>	<b>43,298</b>	<b>43,298</b>	<b>43,298</b>	<b>43,298</b>	<b>43,298</b>	<b>43,298</b>
<b>Employees from Nonresidential Development</b>										
<b>Employee Weighting [5]</b>		<b>20%</b>	<b>20%</b>	<b>20%</b>	<b>20%</b>	<b>20%</b>	<b>50%</b>	<b>0%</b>	<b>10%</b>	<b>10%</b>
<b>Nonresidential Development</b>										
Commercial Retail	12,972	2,594	2,594	2,594	2,594	2,594	6,486	-	1,297	1,297
Office	7,001	1,400	1,400	1,400	1,400	1,400	3,501	-	700	700
Industrial	41,451	8,290	8,290	8,290	8,290	8,290	20,725	-	4,145	-
<b>Total Nonresidential Development</b>	<b>61,424</b>	<b>12,285</b>	<b>12,285</b>	<b>12,285</b>	<b>12,285</b>	<b>12,285</b>	<b>30,712</b>	<b>-</b>	<b>6,142</b>	<b>1,997</b>
<b>Total Persons Served</b>	<b>104,722</b>	<b>55,583</b>	<b>55,583</b>	<b>55,583</b>	<b>55,583</b>	<b>55,583</b>	<b>74,011</b>	<b>43,298</b>	<b>49,441</b>	<b>45,296</b>

"persons\_served\_bo"

Source: EPS.

[1] Based on total residents and employees at residential buildout derived in Table A-2.

[2] Road and Drainage Maintenance costs are not allocated on a persons served basis and are therefore not included. Road Maintenance is allocated based on trips, while Drainage Maintenance is based on total acreage at residential buildout.

[3] Employees are assumed to be negligible users of library services and are therefore excluded from the persons served calculation.

[4] Industrial is considered a negligible user of lighting and landscaping services and is thus excluded from the per persons served calculation.

[5] Persons served derived by multiplying Sutter Pointe employees by the weighting factor estimated for each service. Weighting factors based on discussions between EPS and County consultants. Weighting is intended to approximate the service demands of nonresidential land uses relative to residential land uses.

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**Table C-13**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Annual Services Cost Allocation: Administration and Parks/Recreation**

**Administration and Parks/Recreation,  
 SPSP Buildout**

Item	Land Uses		Cost Allocation Basis		Administration and Parks/Recreation, SPSP Buildout Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
Formula	A	B	C	D	E = Total Cost * D	F = E / A	G = E / B
<b>Residential Development</b>							
Low-Density	1,227	-	3,595	6.5%	\$410,557	\$335	-
Low-Density (Age-Restricted)	234	-	421	0.8%	\$48,076	\$206	-
Medium-Density	9,448	-	26,171	47.1%	\$2,988,413	\$316	-
Medium-Density (Age-Restricted)	2,566	-	4,106	7.4%	\$468,834	\$183	-
High-Density	3,825	-	8,798	15.8%	\$1,004,581	\$263	-
High-Density (Age-Restricted)	200	-	208	0.4%	\$23,751	\$119	-
<b>Total Residential Development</b>	<b>17,500</b>	<b>-</b>	<b>43,298</b>	<b>77.9%</b>	<b>\$4,920,460</b>		
<b>Nonresidential Development</b>							
Commercial Retail	-	5,837,300	2,594	4.7%	\$296,248	-	\$0.051
Office	-	2,450,500	1,400	2.5%	\$159,898	-	\$0.065
Industrial	-	41,450,600	8,290	14.9%	\$946,643	-	\$0.023
<b>Total Nonresidential Development</b>	<b>-</b>	<b>49,738,400</b>	<b>12,285</b>	<b>22.1%</b>	<b>\$1,402,789</b>		
<b>Total [2]</b>	<b>17,500</b>	<b>49,738,400</b>	<b>55,583</b>	<b>100.0%</b>	<b>\$6,347,000</b>		

"admin\_alloc\_bo"

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-12.

[2] Net costs for each service are derived from Table 3-4.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

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**Table C-14**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Annual Services Cost Allocation: Fire Protection**

Item	Land Uses		Cost Allocation Basis		Fire Protection, SPSP Buildout Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	1,227	-	3,595	6.5%	-	-	-
Low-Density (Age-Restricted)	234	-	421	0.8%	-	-	-
Medium-Density	9,448	-	26,171	47.1%	-	-	-
Medium-Density (Age-Restricted)	2,566	-	4,106	7.4%	-	-	-
High-Density	3,825	-	8,798	15.8%	-	-	-
High-Density (Age-Restricted)	200	-	208	0.4%	-	-	-
<b>Total Residential Development</b>	<b>17,500</b>	<b>-</b>	<b>43,298</b>	<b>77.9%</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Nonresidential Development</b>							
Commercial Retail	-	5,837,300	2,594	4.7%	-	-	-
Office	-	2,450,500	1,400	2.5%	-	-	-
Industrial	-	41,450,600	8,290	14.9%	-	-	-
<b>Total Nonresidential Development</b>	<b>-</b>	<b>49,738,400</b>	<b>12,285</b>	<b>22.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total [2]</b>	<b>17,500</b>	<b>49,738,400</b>	<b>55,583</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>

*"fire\_alloc\_bo"*

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-12.

[2] Net costs for each service are derived from Table 3-4.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

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Table C-15  
Sutter Pointe Specific Plan  
Urban Services Plan  
Annual Services Cost Allocation: Law Enforcement

Item	Land Uses		Cost Allocation Basis		Law Enforcement, SPSP Buildout Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	1,227	-	3,595	4.9%	\$525,856	\$429	-
Low-Density (Age-Restricted)	234	-	421	0.6%	\$61,578	\$263	-
Medium-Density	9,448	-	26,171	35.4%	\$3,827,671	\$405	-
Medium-Density (Age-Restricted)	2,566	-	4,106	5.5%	\$600,500	\$234	-
High-Density	3,825	-	8,798	11.9%	\$1,286,704	\$336	-
High-Density (Age-Restricted)	200	-	208	0.3%	\$30,422	\$152	-
<b>Total Residential Development</b>	<b>17,500</b>	<b>-</b>	<b>43,298</b>	<b>58.5%</b>	<b>\$6,302,309</b>		
<b>Nonresidential Development</b>							
Commercial Retail	-	5,837,300	6,486	8.8%	\$948,613	-	\$0.163
Office	-	2,450,500	3,501	4.7%	\$512,007	-	\$0.209
Industrial	-	41,450,600	20,725	28.0%	\$3,031,240	-	\$0.073
<b>Total Nonresidential Development</b>	<b>-</b>	<b>49,738,400</b>	<b>30,712</b>	<b>41.5%</b>	<b>\$4,491,861</b>		
<b>Total [2]</b>	<b>17,500</b>	<b>49,738,400</b>	<b>74,010</b>	<b>100.0%</b>	<b>\$10,824,592</b>		

"law\_alloc\_bo"

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-12.

[2] Net costs for each service are derived from Table 3-4.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

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**Table C-16  
Sutter Pointe Specific Plan  
Urban Services Plan  
Annual Services Cost Allocation: Library**

Item	Land Uses		Cost Allocation Basis		Library, SPSP Buildout Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	1,227	-	3,595	8.3%	\$35,954	\$29	-
Low-Density (Age-Restricted)	234	-	421	1.0%	\$4,210	\$18	-
Medium-Density	9,448	-	26,171	60.4%	\$261,707	\$28	-
Medium-Density (Age-Restricted)	2,566	-	4,106	9.5%	\$41,058	\$16	-
High-Density	3,825	-	8,798	20.3%	\$87,975	\$23	-
High-Density (Age-Restricted)	200	-	208	0.5%	\$2,080	\$10	-
<b>Total Residential Development</b>	<b>17,500</b>	<b>-</b>	<b>43,298</b>	<b>100.0%</b>	<b>\$430,904</b>		
<b>Nonresidential Development</b>							
Commercial Retail	-	5,837,300	-	-	-	-	-
Office	-	2,450,500	-	-	-	-	-
Industrial	-	41,450,600	-	-	-	-	-
<b>Total Nonresidential Development</b>	<b>-</b>	<b>49,738,400</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Total [2]</b>	<b>17,500</b>	<b>49,738,400</b>	<b>43,298</b>	<b>100.0%</b>	<b>\$432,984</b>		

"library\_alloc\_bo"

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-12.

[2] Net costs for each service are derived from Table 3-4.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

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Road Maintenance, SPSP  
Buildout

Table C-17  
Sutter Pointe Specific Plan  
Urban Services Plan  
Annual Services Cost Allocation: Road Maintenance

Item	Land Uses		Cost Allocation Basis			Road Maintenance, SPSP Buildout Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Daily Trip Ends per Unit/Sq. Ft. [1]	Daily Trips	Distribution of Trips	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D = A * C or B * C / 1,000 sq. ft.</i>	<i>E = D / Total Trips</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>			<i>per unit</i>					
Low-Density	1,227	-	0.99	1,220	1.5%	-	-	-
Low-Density (Age-Restricted)	234	-	0.30	70	0.1%	-	-	-
Medium-Density	9,448	-	0.99	9,392	11.8%	-	-	-
Medium-Density (Age-Restricted)	2,566	-	0.30	770	1.0%	-	-	-
High-Density	3,825	-	0.42	1,601	2.0%	-	-	-
High-Density (Age-Restricted)	200	-	0.26	52	0.1%	-	-	-
<b>Total Residential Development</b>	<b>17,500</b>	<b>-</b>		<b>13,105</b>	<b>16.4%</b>	<b>-</b>		
<b>Nonresidential Development</b>			<i>per 1,000 sq. ft.</i>					
Commercial Retail	-	5,837,300	2.13	12,433	15.6%	-	-	-
Office	-	2,450,500	1.37	3,357	4.2%	-	-	-
Industrial	-	41,450,600	1.23	50,984	63.8%	-	-	-
<b>Total Nonresidential Development</b>	<b>-</b>	<b>49,738,400</b>		<b>66,775</b>	<b>83.6%</b>	<b>-</b>		
<b>Total [2]</b>	<b>17,500</b>	<b>49,738,400</b>	<b>-</b>	<b>79,880</b>	<b>100.0%</b>	<b>-</b>		

"road\_alloc\_bo"

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-12.

[2] Net costs for each service are derived from Table 3-4.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

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**Table C-18  
Sutter Pointe Specific Plan  
Urban Services Plan  
Annual Services Cost Allocation: Drainage Maintenance**

**Drainage Maintenance, SPSP  
Buildout**

Item	Land Uses			Cost Allocation Basis	Drainage Maintenance, SPSP Buildout Cost Allocation		
	Developable Acres	Residential Units	Building Sq. Ft. at Residential Buildout	Distribution of Acreage [1]	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D = C / Total Acreage</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	428.4	1,227	-	7.7%	\$333,223	\$272	-
Low-Density (Age-Restricted)	84.4	234	-	1.5%	\$65,631	\$281	-
Medium-Density	1,533.6	9,448	-	27.6%	\$1,192,865	\$126	-
Medium-Density (Age-Restricted)	416.7	2,566	-	7.5%	\$324,072	\$126	-
High-Density	178.6	3,825	-	3.2%	\$138,931	\$36	-
High-Density (Age-Restricted)	9.2	200	-	0.2%	\$7,140	\$36	-
<b>Total Residential Development</b>	<b>2,641.7</b>	<b>17,500</b>	<b>-</b>	<b>47.6%</b>	<b>\$2,054,722</b>		
<b>Nonresidential Development</b>							
Commercial Retail	411.9	-	5,837,300	7.4%	\$320,358	-	\$0.055
Office	160.7	-	2,450,500	2.9%	\$125,017	-	\$0.051
Industrial	2,340.6	-	41,450,600	42.1%	\$1,820,503	-	\$0.044
<b>Total Nonresidential Development</b>	<b>2,913.2</b>	<b>-</b>	<b>49,738,400</b>	<b>52.4%</b>	<b>\$2,265,878</b>		
<b>Total [2]</b>	<b>5,554.9</b>	<b>17,500</b>	<b>49,738,400</b>	<b>100.0%</b>	<b>\$4,320,600</b>		

"drainage\_alloc\_bo"

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-12.

[2] Net costs for each service are derived from Table 3-4.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

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Transit Service, SPSP  
Buildout

Table C-19  
Sutter Pointe Specific Plan  
Urban Services Plan  
Annual Services Cost Allocation: Transit Service

Item	Land Uses		Cost Allocation Basis		Transit Service, SPSP Buildout Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	1,227	-	3,595	7.3%	\$94,462	\$77	-
Low-Density (Age-Restricted)	234	-	421	0.9%	\$11,061	\$47	-
Medium-Density	9,448	-	26,171	52.9%	\$687,579	\$73	-
Medium-Density (Age-Restricted)	2,566	-	4,106	8.3%	\$107,870	\$42	-
High-Density	3,825	-	8,798	17.8%	\$231,136	\$60	-
High-Density (Age-Restricted)	200	-	208	0.4%	\$5,465	\$27	-
<b>Total Residential Development</b>	<b>17,500</b>	<b>-</b>	<b>43,298</b>	<b>87.6%</b>	<b>\$1,132,108</b>		
<b>Nonresidential Development</b>							
Commercial Retail	-	5,837,300	1,297	2.6%	\$34,081	-	\$0.006
Office	-	2,450,500	700	1.4%	\$18,395	-	\$0.008
Industrial	-	41,450,600	4,145	8.4%	\$108,903	-	\$0.003
<b>Total Nonresidential Development</b>	<b>-</b>	<b>49,738,400</b>	<b>6,142</b>	<b>12.4%</b>	<b>\$161,378</b>		
<b>Total [2]</b>	<b>17,500</b>	<b>49,738,400</b>	<b>49,441</b>	<b>100.0%</b>	<b>\$1,298,951</b>		

"transit\_alloc\_bo"

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-12.

[2] Net costs for each service are derived from Table 3-4.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

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**Table C-20**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Annual Services Cost Allocation: Lighting & Landscaping Maintenance**

<b>Lighting &amp; Landscape Maintenance, SPSP Buildout</b>
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Item	Land Uses		Cost Allocation Basis		Lighting & Landscape Maintenance, SPSP Buildout Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	1,227	-	3,595	7.9%	\$127,239	\$104	-
Low-Density (Age-Restricted)	234	-	421	0.9%	\$14,900	\$64	-
Medium-Density	9,448	-	26,171	57.8%	\$926,160	\$98	-
Medium-Density (Age-Restricted)	2,566	-	4,106	9.1%	\$145,300	\$57	-
High-Density	3,825	-	8,798	19.4%	\$311,337	\$81	-
High-Density (Age-Restricted)	200	-	208	0.5%	\$7,361	\$37	-
<b>Total Residential Development</b>	<b>17,500</b>	<b>-</b>	<b>43,298</b>	<b>95.6%</b>	<b>\$1,524,935</b>		
<b>Nonresidential Development</b>							
Commercial Retail	-	5,837,300	1,297	2.9%	\$45,906	-	\$0.008
Office	-	2,450,500	700	1.5%	\$24,778	-	\$0.010
Industrial	-	41,450,600	-	-	-	-	-
<b>Total Nonresidential Development</b>	<b>-</b>	<b>49,738,400</b>	<b>1,997</b>	<b>4.4%</b>	<b>\$70,684</b>		
<b>Total [2]</b>	<b>17,500</b>	<b>49,738,400</b>	<b>45,296</b>	<b>100.0%</b>	<b>\$1,602,979</b>		

"LL\_alloc\_bo"

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-12.

[2] Net costs for each service are derived from Table 3-4.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

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**Table C-21**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Annual Services Cost Allocation: Park Maintenance**

<b>Park Maintenance, SPSP Buildout</b>
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Item	Land Uses		Cost Allocation Basis		Park Maintenance, SPSP Buildout Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	1,227	-	3,595	6.5%	\$383,882	\$313	-
Low-Density (Age-Restricted)	234	-	421	0.8%	\$44,952	\$192	-
Medium-Density	9,448	-	26,171	47.1%	\$2,794,253	\$296	-
Medium-Density (Age-Restricted)	2,566	-	4,106	7.4%	\$438,373	\$171	-
High-Density	3,825	-	8,798	15.8%	\$939,312	\$246	-
High-Density (Age-Restricted)	200	-	208	0.4%	\$22,208	\$111	-
<b>Total Residential Development</b>	<b>17,500</b>	<b>-</b>	<b>43,298</b>	<b>77.9%</b>	<b>\$4,600,773</b>		
<b>Nonresidential Development</b>							
Commercial Retail	-	5,837,300	2,594	4.7%	\$277,000	-	\$0.047
Office	-	2,450,500	1,400	2.5%	\$149,509	-	\$0.061
Industrial	-	41,450,600	8,290	14.9%	\$885,139	-	\$0.021
<b>Total Nonresidential Development</b>	<b>-</b>	<b>49,738,400</b>	<b>12,285</b>	<b>22.1%</b>	<b>\$1,311,648</b>		
<b>Total [2]</b>	<b>17,500</b>	<b>49,738,400</b>	<b>55,583</b>	<b>100.0%</b>	<b>\$5,934,630</b>		

*"park\_alloc\_bo"*

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-12.

[2] Net costs for each service are derived from Table 3-4.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

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**Table C-22**  
**Sutter Pointe Specific Plan**  
**Urban Services Plan**  
**Annual Services Cost Allocation: Trails and Open Space**

Trails and Open Space, SPSP  
Buildout

Item	Land Uses		Cost Allocation Basis		Trails and Open Space, SPSP Buildout Cost Allocation		
	Residential Units	Building Sq. Ft. at Residential Buildout	Persons Served [1]	Distribution of Persons Served	Net Cost Assignment	Per Unit	Per Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E = Total Cost * D</i>	<i>F = E / A</i>	<i>G = E / B</i>
<b>Residential Development</b>							
Low-Density	1,227	-	3,595	7.9%	\$41,905	\$34	-
Low-Density (Age-Restricted)	234	-	421	0.9%	\$4,907	\$21	-
Medium-Density	9,448	-	26,171	57.8%	\$305,026	\$32	-
Medium-Density (Age-Restricted)	2,566	-	4,106	9.1%	\$47,854	\$19	-
High-Density	3,825	-	8,798	19.4%	\$102,537	\$27	-
High-Density (Age-Restricted)	200	-	208	0.5%	\$2,424	\$12	-
<b>Total Residential Development</b>	<b>17,500</b>	<b>-</b>	<b>43,298</b>	<b>95.6%</b>	<b>\$504,654</b>		
<b>Nonresidential Development</b>							
Commercial Retail	-	5,837,300	1,297	2.9%	\$15,119	-	\$0.0026
Office	-	2,450,500	700	1.5%	\$8,160	-	\$0.0033
Industrial	-	41,450,600	-	-	-	-	-
<b>Total Nonresidential Development</b>	<b>-</b>	<b>49,738,400</b>	<b>1,997</b>	<b>4.4%</b>	<b>\$23,279</b>		
<b>Total [2]</b>	<b>17,500</b>	<b>49,738,400</b>	<b>45,296</b>	<b>100.0%</b>	<b>\$527,933</b>		

"trails\_os\_alloc\_bo"

Source: Sutter Pointe Revised Conceptual Land Use Plan; EPS.

[1] Amount of Persons Served is derived for all services in Table C-12.

[2] Net costs for each service are derived from Table 3-4.

[3] Mixed-Use Overlay acreage is counted under Nonresidential Development; units are counted under High Density Residential.

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