

COUNTY OF SACRAMENTO



**VINEYARD
PUBLIC FACILITIES FINANCING PLAN
DEVELOPMENT IMPACT FEE PROGRAM**

***APPROVED BY SACRAMENTO BOARD OF SUPERVISORS
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INTRODUCTION

The purpose of this report is to update the Vineyard Public Facilities Financing Plan (“Financing Plan”) Development Impact Fee Program (“Vineyard Fee Program”). On February 7, 2006, the County of Sacramento Board of Supervisors (“Board”) adopted Resolution No. 2006-0148, approving this update of the Financing Plan.

This update incorporates cost adjustments to 2005 dollars and updates the development base for the Vineyard Fee Program area, thru June 30, 2005. The update also includes modifications to the capital improvement programs to reflect updated master plans.

The updated program fees per dwelling unit equivalent (“DUE”) are shown in Table 1. The actual fees per dwelling unit vary depending on the density of each development project. The detailed fee calculation procedure is included in Part Two of this report.

TABLE 1	
VINEYARD FINANCING PLAN FEE PROGRAM	
FEE PER DWELLING UNIT EQUIVALENT	
Development Fee Components	Fee per DUE
Roadway	\$12,472
Transit	\$932
Park Improvement	\$4,086
VSCP Area Park Improvement	\$4,794
Library	\$895
Administrative	4% of the total fees

Part One of this report, “Public Facility Requirements”, identifies and describes the roadway, transit, park improvement, and library facilities required for the approved land uses within the Vineyard Fee Program area and estimated costs for those facilities.

Part Two of this report, “Development Fee Procedures and Operations”, details the procedures and operations of the Fee Program, which includes the fee collection, dwelling unit equivalent (“DUE”) factors, fee calculation, program fee rates, credits and reimbursements, and Fee Program implementation.

BACKGROUND

On February 24, 1993, the Board approved the “Elk Grove / West Vineyard (“EGWV”) Public Facilities Financing Plan - Report on Public Facilities Required” and directed Public Works to complete the EGWV Financing Plan including implementation of a Development Fee Program to finance the required major roadway, transit, park improvement, fire protection, and library facilities. The “Financing Plan - Report on Facilities Required” outlined the major public

facilities, provided estimated costs, established the benefit relationship between the facilities and the development, and recommended financing mechanisms necessary to develop the land uses that had been approved by the Board within the Financing Plan boundary. On September 22, 1993, the Board approved the EGWV Financing Plan Development Fee Program which included the following components: Roadway Development Fee, Transit Development Fee, Elk Grove Community Services District (EGCSD) Park Improvement Development Fee, American River Fire Protection Development Fee, EGCSD Fire Protection Development Fee, and Library Development Fee.

On February 14, 1996, the Board approved the East Elk Grove (EEG) Financing Plan. The recommended implementation of the EEG Financing Plan was to update the EGWV Financing Plan to include the additional facilities and development base identified in the EEG Financing Plan. This recommendation included incorporating the EEG Financing Plan development base into the EGWV Financing Plan Development Fee Program Transit, Fire Protection, and Library Development Fee components. The EEG Financing Plan also recommended establishing a separate roadway and park improvement development fee, since the recommended roadway and park improvement facilities are different in scope and timing requirement from the facilities funded by the original EGWV Financing Plan Development Fee Program.

On March 11, 1997, the Board approved the "Elk Grove/West Vineyard Public Facilities Financing Plan Development Fee Program - Update of EGCSD Fire Protection and Park Improvement Development Fees". Subsequently, on January 20, 1998, the Board approved the "Elk Grove/West Vineyard Public Facilities Financing Plan Development Fee Program - Report on Implementation of a Southgate Recreation and Park District (SRPD) Park Improvement Development Fee".

On June 9, 1999, the Board adopted Resolution No. 99-0739 approving an update of the Financing Plan. In addition, on June 23, 1999, the Board adopted "An Ordinance Amending Title 16, Chapter 16.82 of the Sacramento County Code Regarding Development Impact Fees For the Elk Grove / West Vineyard Public Facilities Financing Plan Area."

On February 1, 2000, the Board held a workshop on the potential removal of the Calvine Road/Power Inn Road Urban Interchange from the EGWV Financing Plan Roadway Capital Improvement Program (CIP) and the addition to the CIP of several replacement projects. At the Workshop, the Board directed the Public Works Agency to delete the financing of the Calvine Road/Power Inn Road Urban Interchange from the EGWV Financing Plan Roadway CIP, tentatively add the replacement projects to the CIP and report back with an updated EGWV Financing Plan Development Fee Program addressing the changes to the CIP. On April 18, 2000, the Board adopted Resolution No. 2000-0422 approving the revised CIP.

On July 1, 2000, the City of Elk Grove ("City") incorporated. The City's northern jurisdictional boundary is Calvine Road, and therefore causes the EGWV Fee Program area to be under both jurisdictions of the County and the City. Since incorporation, the EGWV fee program has been jointly governed by the Board and the Elk Grove City Council ("Council"), with administration provided by the County staff. On June 17, 2003 and June 18, 2003, the Board and Council respectively adopted Resolution No. 2003-0773 and Resolution No. 2003-120, agreeing to split

the EGWV Fee Program along the County/City jurisdictional boundary. Each portion of the program would be independently administered by each jurisdiction as a separate fee program.

On November 6, 2002, the Sacramento Metropolitan Fire District adopted a district-wide development impact fee, replacing the fire fee component in the EGWV Fee Program. On May 13, 2003, the Board adopted the Resolution No. 2003-0484, approving an agreement between the County and the Sacramento Metropolitan Fire District regarding the collection of the capital fire facilities fee by the County for the Sacramento Metropolitan Fire District, and on May 20, 2003, the Board adopted an ordinance adding a section to Chapter 16.82 of the Sacramento County Code regarding the discontinuation of the EGWV Sacramento Metropolitan Fire District fee protection fee, which was in effect on June 19, 2003.

On October 8, 2003, the County of Sacramento Board of Supervisors ("Board") adopted Resolution No. 2003-1139, approving a major update of the Financing Plan. The 2003 update, of the EGWV Fee Program only included that portion of the EGWV Fee Program area that was in the unincorporated area north of Calvine Road, and revised the name of the Fee Program to "***Vineyard Public Facilities Financing Plan Development Impact Fee Program***" ("***Vineyard Fee Program***") and incorporated the following major changes:

- The boundary of the Vineyard Fee Program area was redrawn to include only the unincorporated area of the County of Sacramento ("County").
- The Sacramento Metro Fire District (formerly American River Fire District) fire facilities were no longer funded by the Vineyard Fee Program.
- The fee components that are entirely within the City of Elk Grove were eliminated from the Vineyard Fee Program.
- The Capital Improvement Programs ("CIPs") for all fee components were updated and modified.
- The unit costs and cost estimates were adjusted to 2003 dollars for all facility categories.
- The development base was updated to reflect current land use designations.
- The Vineyard Springs Comprehensive Plan (the "VSCP") Public Facilities Financing Plan, approved by the Board on June 21, 2000 along with the VSCP, was implemented with the update. The updated facilities components, Capital Improvement Programs, and development base inventories reflected the conversion of the VSCP area from non-urban to urban development and the inclusion of all the required facilities for the development of the VSCP that were not funded by any other programs.
- The concept of urban and non-urban zone was eliminated.
- A separate component was established for administrative cost, which is charged at the rate of three percent (3%) of the total fee obligation.
- A sunset clause was added that sets the limitation on the time allowed for reimbursement request to within 4 years of the acceptance of the project or within 4 years of the project funding year, which ever is later.

In addition, on October 15, 2003, the Board adopted two ordinances: "An Ordinance of the County of Sacramento Amending Chapter 16.82 of Title 16 of the Sacramento County Code Regarding the Establishment of Development Impact Fees to Finance the Cost of Public Facilities within the Elk Grove / West Vineyard Public Facilities Financing Plan Area" and "An Ordinance

Adding Chapter 16.83 to Title 16 of the Sacramento County Code Relating to the Establishment of Development Impact Fees to Finance the Cost of Public Facilities within the Vineyard Public Facilities Financing Plan Area.”

Finally, on October 25, 2005, the Board adopted an amendment to the ordinance establishing the Vineyard Fee Program: “An Ordinance Amending Section 16.83.130 of Chapter 16.83 to Title 16 of the Sacramento County Code Establishing a Category for Development Impact Fee Rates Applicable to Hotels/Motel and Deleting Expired Provisions Related to Multi-Family Construction Within the Vineyard Public Facilities Financing Plan Area”. This amendment added a definition and detailed the development fees applicable to hotel uses and removed expired provisions of the existing ordinance.

BOUNDARY

FIGURE 1 shows the boundary for the Vineyard Fee Program area. The boundary generally extends from State Route 99 on the west, to Gerber Road on the north, to the agricultural-residential area along Grant Line Road on the east, and to Calvine Road on the south.

The Vineyard Fee Program area is segregated into 4 subzones as shown in FIGURE 1. The Vineyard Fee Program fees vary depending upon which fee subzone a development project is in. The fees for development projects in Subzone 1 are for the contribution towards the construction of the Calvine Road/Highway 99 Interchange and the funding of the Power Inn Road/Auberry Drive improvements, and the administrative component, as discussed in Part Two of this report. Development projects in Subzones 2, 3, and 4 are required to pay five components of the Development Fee Program. The only differences in the fee collection for Subzones 2, 3, and 4 are that there is a Power Inn Road Assessment District credit against the roadway fee in Subzone 2 and that the VSCP SRPD park fees are collected in Subzone 4. The fee components to be collected from development in each subzone are outlined in the following table:

TABLE 2				
VINEYARD FINANCING PLAN FEE PROGRAM				
MATRIX OF DEVELOPMENT FEES BY SUBZONE				
Development Fee Components	Subzones			
	1	2	3	4
Calvine/ Hwy 99	X			
Roadway		X *	X	X
Transit		X	X	X
Park Improvement		X	X	
VSCP Area Park Improvement				X
Library		X	X	X
Administrative	X	X	X	X

* A roadway credit is available for the participation in the Power Inn Road Assessment District

The Development Fee collection procedure will be discussed in detail in Part Two of this report.

LAND USE ASSUMPTIONS

Other than for the VSCP area, the land use assumptions, which have been used to analyze the infrastructure requirements and the development basis of the Vineyard Fee Program area, are based upon community plan designations that are in place within the plan area boundary. These assumptions include current community plan designations, community plan land uses that were approved with the adoption of the Elk Grove/West Vineyard Urban Study Area, community plan land uses that were approved with adoption of the Calvine Road/Highway 99 SPA Ordinance, and approved individual development projects. In some cases, land use assumptions for certain areas are made based upon pending rezone applications. The land use assumptions for the VSCP Financing Plan area are based upon the VSCP land use designations.

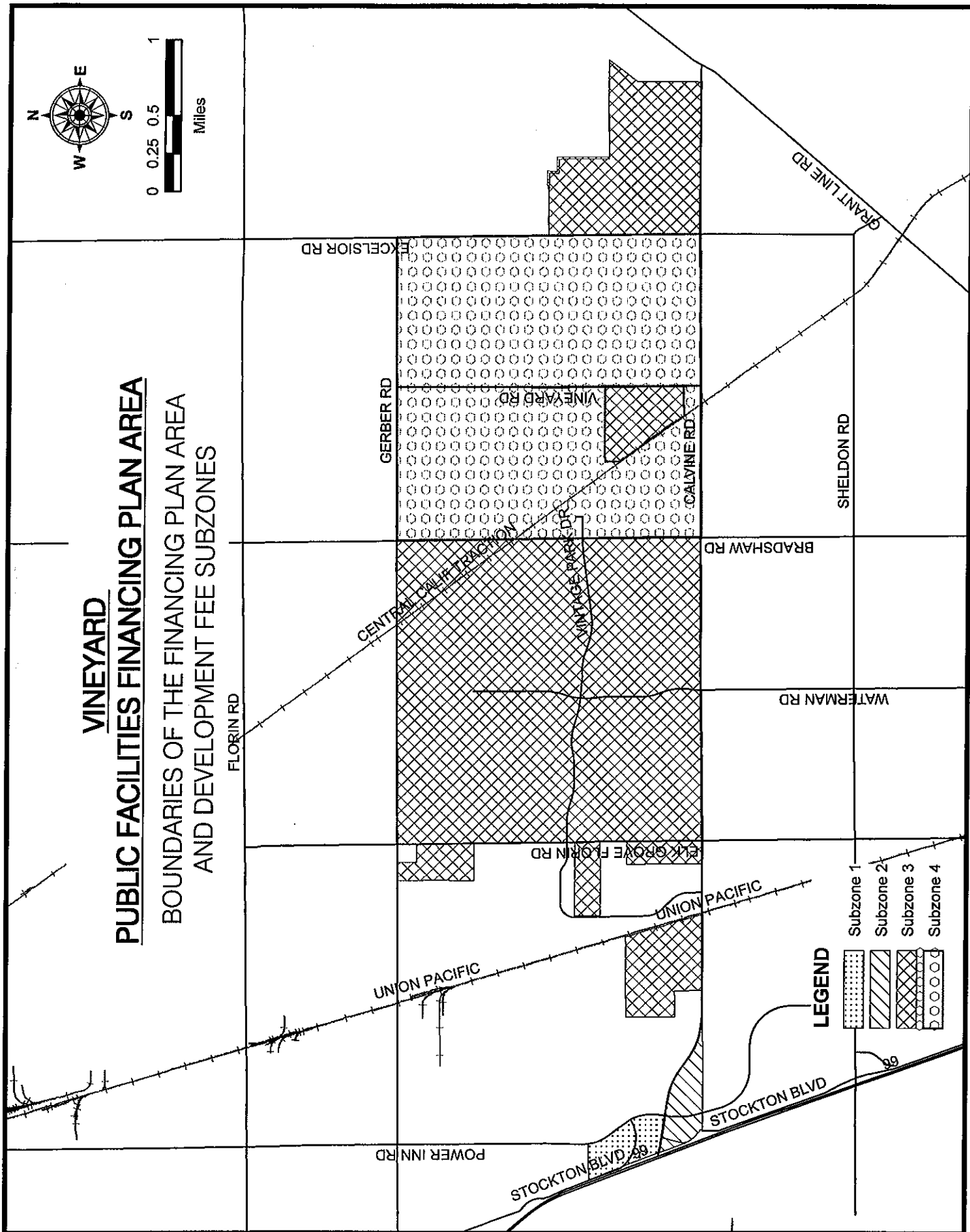
SUMMARY OF REQUIRED FACILITIES COSTS

The Vineyard Fee Program now includes the following components: Roadway Development Fee, Transit Development Fee, SRPD Park Improvement Development Fee, VSCP SRPD Park Improvement Development Fee, and Library Development Fee. TABLE 3 is a summary of the estimated public facilities requirements for each fee component. Detailed facilities requirements are discussed in Part One of this report.

TABLE 3 shows a total of \$107,920,524 in facilities costs that are still required to be financed by the Vineyard Fee Program. This amount does not include the cost of facilities that have already been constructed. The Development Fee Program will generate approximately \$71,643,920 to fund the roadway facilities, \$8,503,556 to fund the transit facilities, \$6,101,807 to fund the SRPD park facilities, \$17,265,595 to fund the VSCP SRPD park facilities, and \$4,405,646 to fund the library facilities.

TABLE 3	
VINEYARD FINANCING PLAN FEE PROGRAM	
ESTIMATED PUBLIC FACILITIES REQUIREMENTS	
PUBLIC FACILITIES	VINEYARD FINANCING PLAN FEE PROGRAM AMOUNT
ROADWAY	\$71,643,920
TRANSIT	\$8,503,556
SRPD PARK IMPROVEMENT	\$6,101,807
VSCP SRPD PARK IMPROVEMENT	\$17,265,595
LIBRARY	\$4,405,646
TOTAL FACILITY COSTS	\$107,920,524

FIGURE 1



SUMMARY OF IMPACT

TABLE 4 is a comparison of the typical previous and updated Vineyard Financing Plan development fees for all fee categories per unit or square foot for selected land use zones. Because fees on residential zoned property are collected based upon the zoning and acreage of a project, the residential zoning categories "per unit" fee varies for each subdivision. The fees per unit shown are for typical average density projects within a land use category. For non-residential projects, the fees shown are the actual development fee rates per square foot that will be collected with building permits. The actual fees collected for any given residential development will be calculated in accordance with the fee calculation procedures stated in Part Two of this report.

TABLE 4

VINEYARD FINANCING PLAN DEVELOPMENT FEE PROGRAM

TYPICAL PREVIOUS AND UPDATED TOTAL DEVELOPMENT FEES PER UNIT

Land Use Zone	Assumed Yield Units per Acre	Roadway Fee		Transit Fee		Park Fee		VSCP Park Fee		Library Fee		Administration Fee		Typical Fee	
		Previous (\$ / Unit)	Updated (\$ / Unit)	Previous (\$ / Unit)	Updated (\$ / Unit)	Previous (\$ / Unit)	Updated (\$ / Unit)	Previous (\$ / Unit)	Updated (\$ / Unit)	Previous (\$ / Unit)	Updated (\$ / Unit)	Previous (\$ / Unit)	Updated (\$ / Unit)	Previous (\$ / Unit)	Updated (\$ / Unit)
AR-1	1.0	8,338	12,472	355	932	2,714	4,086	3,176	4,794	640	895	361	735	\$12,408.41	\$19,120.40
RD-3	2.9	8,023	12,001	342	897	2,705	4,072	3,165	4,778	638	892	351	714	\$12,058.08	\$18,575.65
RD-4	3.7	7,845	11,734	334	877	2,699	4,064	3,159	4,768	637	890	345	703	\$11,860.31	\$18,268.13
RD-5	4.5	7,597	11,363	323	849	2,714	4,086	3,176	4,794	640	895	338	688	\$11,612.52	\$17,881.27
RD-6	5.4	7,566	11,317	322	846	2,714	4,086	3,176	4,794	640	895	337	686	\$11,579.36	\$17,829.64
RD-7	6.3	7,544	11,284	310	814	2,714	4,086	3,176	4,794	640	895	336	683	\$11,544.06	\$17,761.99
RD-9	8.1	6,691	10,008	482	1,266	2,211	3,329	2,588	3,906	521	729	297	613	\$10,203.15	\$15,945.97
RD-11	9.0	6,670	9,978	481	1,263	2,232	3,360	2,611	3,942	526	736	297	613	\$10,206.64	\$15,949.93
RD-12	10.8	6,640	9,931	480	1,260	2,161	3,254	2,529	3,817	510	713	294	606	\$10,083.91	\$15,763.99
RD-15	13.5	5,867	8,777	481	1,263	2,051	3,087	2,400	3,622	484	676	266	552	\$9,149.32	\$14,355.53
RD-20	17.0	5,003	7,483	796	2,089	1,868	2,812	2,186	3,299	440	616	243	520	\$8,349.96	\$13,520.08
M-1/M-2		3.83	5.73	0.21	0.56	0.27	0.40	0.31	0.47	0.00	0.00	0.13	0.27	\$4.44	\$6.96
MP		8.61	12.88	0.50	1.31	0.55	0.82	0.64	0.96	0.00	0.00	0.29	0.60	\$9.95	\$15.61
BP		7.38	11.04	0.86	2.26	0.57	0.86	0.67	1.01	0.00	0.00	0.26	0.57	\$9.08	\$14.72
SC		9.16	13.70	1.93	5.07	0.47	0.70	0.55	0.83	0.00	0.00	0.35	0.78	\$11.91	\$20.26
GC		12.48	18.67	1.72	4.52	0.42	0.64	0.50	0.75	0.00	0.00	0.44	0.95	\$15.06	\$24.78
LC		12.48	18.67	1.72	4.52	0.62	0.94	0.73	1.10	0.00	0.00	0.44	0.96	\$15.27	\$25.09
TC		12.48	18.67	0.57	1.51	0.75	1.13	0.87	1.32	0.00	0.00	0.41	0.85	\$14.22	\$22.15

Unit for Residential = Dwelling Unit
 Unit for Non-Residential = Square Foot

GOVERNMENT CODE SECTION 66000 REQUIREMENTS

Government Code Section 66001 requires that in any action establishing, increasing, or imposing a fee as a condition of approval on a development project by a local agency, the local agency shall do all of the following: identify the purpose of the fee; identify the use to which the fee will be put; determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed; determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed; and determine how there is a reasonable relationship between the amount of the fee and the cost of public facility or portion of the public facility attributable to the development on which the fee is imposed.

Purpose and Use of the Development Fees

The purpose of the Vineyard Financing Plan Development Fee Program is to fund the required public facilities for the development of the Vineyard Financing Plan area. The required public facilities for each fee component are identified in the Capital Improvement Programs ("CIP") (APPENDIX A) and Part One of this report. Those public facilities are required to ensure that developments within the Vineyard Financing Plan area are capable of being provided, within a reasonable period of time and with adequate levels, of roadway, transit, park improvement, and library facilities.

Relationship of Development Fees and Need for the Public Facilities to Land Uses

There is a reasonable relationship between the roadway development fee's use and the type of development projects on which the fee is imposed. The roadway development fee will be used to fund roadway facilities identified in the Roadway CIP that will serve residents and businesses generated from the new development in the Vineyard Financing Plan area which includes the VSCP area. Also, there is a reasonable relationship between the need for the public facility and the type of development projects on which the fee is imposed. The Sacramento County General Plan requires that the areas designated for urban expansion shall be capable of being provided, within a reasonable period of time, an adequate level of public facilities including roadway, transit, park improvement, and library facilities. The developing land uses in the Vineyard Financing Plan area will create the need for the construction of new roadway facilities to ensure that the plan area is capable of being provided, within a reasonable period of time, an adequate level of roadway facilities as required by the Sacramento County General Plan. This need for the roadway facilities was established in the "EGWV Financing Plan - Report on Facilities Required" as well as in traffic studies that were prepared for the environmental documents for the Urban Study Area, the Calvine Road/Highway 99 Special Planning Area, VSCP, and several other projects within the area. Many of the projects in the Roadway CIP were identified as mitigation in project Environment Impact Reports or conditions of approval for various individual development projects.

On April 18, 2000, an updated nexus analysis prepared by the Department of Transportation was presented to the Board. The nexus analysis illustrated the reasonable relationship between the

Roadway projects in the CIP and the development within the plan area was established from several traffic analyses that were performed for various projects. The nexus analysis was supplemented by a traffic analysis performed by DKS Associates. The DKS Associates study used the 2022 SACOG SacMet transportation model as a base and evaluated the percent of traffic from development within the EGWV Financing Plan urban zone on roadways in and around the Elk Grove and Vineyard area. The results of the DKS Associates study indicated a strong nexus between the projects in the CIP and traffic impacts from the EGWV Financing Plan urban zone.

There is a reasonable relationship between the Transit Development Fee's use and the type of development projects on which the fee is imposed. The Transit Development Fee will be used to fund transit facilities identified in the Transit CIP of this report that will serve residents and businesses generated from the new development within the Vineyard Financing Plan area. There is also a reasonable relationship between the need for the public facility and the type of development projects on which the fee is imposed. The developing land uses in the Vineyard Financing Plan area will create the need for the construction of new transit facilities to ensure that the Vineyard Financing Plan area is capable of being provided, within a reasonable period of time, with adequate levels of transit facilities as required by the Sacramento County General Plan. Such need was established in the "EGWV Financing Plan - Report on Facilities Required", addressed in the Final Environmental Impact Report for the South Sacramento Corridor Light Rail Project, which was certified by the Board of Directors of the Sacramento Regional Transit District on May 8, 1995, and is also discussed in the VSCP Financing Plan.

There is a reasonable relationship between the SRPD Park Improvement Development Fee's use and the type of development projects on which the fee is imposed. The SRPD Park Improvement Development Fee will be used to fund basic park improvements, Phase II park improvements and a community center that will serve the residents and employees generated from the new development within the Vineyard Financing Plan area not including the VSCP area. There is also a reasonable relationship between the need for the public facility and the type of development projects on which the fee is imposed. The developing residential land uses within the Vineyard Financing Plan area will create the need for new parks and other recreation facilities such as a community center. Commercial, Industrial, and other land uses will include employees that will use the park and recreation facilities during lunch and before and after work. In addition, parkland will be acquired from new development through Quimby Act land dedications and in-lieu fees. This reinforces the need for basic park improvements and associated recreation improvements. These facilities are included in the SRPD Park Improvement CIP and are identified in the SRPD Master Plan.

There is a reasonable relationship between the VSCP SRPD Park Improvement Development Fee's use and the type of development projects on which the fee is imposed. The VSCP SRPD Park Improvement Development Fee will be used to fund basic park improvements, Phase II park improvements, a fair share of a community center that will serve the residents and employees generated from the new development in the VSCP Financing Plan area, and open space and trail systems. There is also a reasonable relationship between the need for the public facility and the type of development projects on which the fee is imposed. The developing residential land uses in the VSCP Financing Plan area will create the need for new parks and other recreation facilities such as a community center. Commercial, Industrial, and other land

uses will include employees that will use park and recreation facilities during lunch and before and after work. In addition, parkland will be acquired from new development through Quimby Act land dedications and in-lieu fees. This reinforces the need for basic park improvements and associated recreation improvements. These facilities are included in the VSCP SRPD Park Improvement CIP and are identified in the SRPD Master Plan.

There is a reasonable relationship between the Library Development Fee's use and the type of development projects on which the fee is imposed. The Library Development Fee will be used to fund a portion of the library facility identified in this report that will serve residents generated from the new development within the Vineyard Financing Plan area. There is also a reasonable relationship between the need for the public facility and the type of development projects on which the fee is imposed. The developing residential land uses within the Vineyard Financing Plan area will create the need for the new library facility to ensure that the Financing Plan area are capable of being provided, within a reasonable period of time, with adequate levels of library facilities. The Sacramento Public Library Master Plan identifies that the library facility included in this report is needed to serve the residential population of the Vineyard Financing Plan area as well as North Vineyard Station Specific Plan area and other adjacent communities.

Relationship of Development Fee Amount to Land Uses

There is a reasonable relationship between the proposed fee rates and the cost of the public facilities attributable to the development on which the fee is to be imposed. The development fee rates are calculated by apportioning the total facility costs for each development fee component to land uses based upon the number of dwelling unit equivalents (DUEs) generated by each land use category for each type of facility. A DUE schedule has been created for each fee component that indicates the relative responsibility of each land use category in relation to the single-family residential (RD-1) category for roadway, transit, park improvement, and library facilities. The rationale for the DUE schedules is explained in Part Two of this report and the calculation of the DUE schedules for each facility are shown in APPENDIX B.

PART ONE: PUBLIC FACILITIES REQUIREMENTS

ROADWAY FACILITIES

For the original implementation of the EGWV Financing Plan in September 1993, the Department of Transportation performed an analysis of the roadway facilities required to serve new development in the EGWV Financing Plan area. These facilities include the General Plan roadways within the boundaries of the urban zone, intersection improvements, fronting access traffic signals, freeway interchanges, grade-separated railroad crossings, bridge structures, and other miscellaneous items. Several of these improvements are funded by other funding sources including Measure A and the District IV Roadway Development Fee Program. The remainder of the identified improvements were either included in the EGWV Financing Plan Development Fee Program Roadway CIP or deferred for funding from future growth such as East Elk Grove Specific Plan area, Vineyard Springs Comprehensive Plan area, and North Vineyard Station Specific Plan area. In June 1999, the East Elk Grove Specific Plan Financing Plan was implemented and the EGWV Financing Plan Development Fee Program EEG Roadway CIP was established. In April 2000, an updated nexus analysis prepared by the Department of Transportation was presented to the Board. The nexus analysis showed that the reasonable relationship between the Roadway projects in the CIP and the development within the plan area was established from several traffic analyses that were performed for various projects. The nexus analysis was supplemented by a traffic analysis performed by DKS Associates. The DKS Associates study used the 2022 SACOG SacMet transportation model as a base and evaluated the percent of traffic from development within the EGWV Financing Plan urban zone on roadways in and around the Elk Grove and Vineyard area. The results of the DKS Associates study indicated a strong nexus between the projects in the CIP and traffic impacts from the EGWV Financing Plan urban zone. The October 2003 update of the Fee Program revised the Roadway CIP to exclude the roadway facilities that were within the jurisdictional boundary of the City of Elk Grove and included the facilities that were identified in the VSCP Financing Plan.

Historically, developments in the non-urban zone of the EGWV Fee Program were not required to pay the Roadway Development Fee, since the Roadway Development Fee did not fund the General Plan roadway system in the non-urban zone. With the inclusion of the VSCP Roadway CIP in the Vineyard Fee Program, the Vineyard Fee Program included funding for the General Plan roadways throughout the plan area. New non-urban developments within the plan area will benefit from the Roadway CIP funded facilities. Therefore, with the October 2003 update, all developments within the plan area were required to pay the Roadway Development Fee and there is no distinction between the urban and non-urban zone with the exception of vacant parcels zoned agricultural residential in the plan area at the time of implementation of the Vineyard Fee Program that have existing rights to obtain building permits without any additional entitlements. The Board directed that those existing agricultural residential zoned parcels be grandfathered and continue to not be subject to the Roadway Development Fee. Therefore, no Roadway Development Fee will be charged for a single-family construction on a vacant agricultural residential zoned property existing on or before the effective date of the ordinance adding

Chapter 16.83 to Title 16 of the Sacramento County Code. Vacant agriculture residential parcels that are created subsequent to the effective date of the ordinance will be subject to the Roadway Development Fee.

Developments in the Vineyard Financing Plan area are required to pay a combination of the roadway component of the Vineyard Development Fee Program and the District IV Sacramento County Roadway and Transit Development Fee. Both these fees are required because development benefits from roadway projects funded by both programs. The District IV Sacramento County Transportation Development Fees are collected from a much larger area than the Vineyard Financing Plan area and fund the key facilities within District IV made necessary due to new development throughout the district. The Vineyard Roadway Development Fee funds those portions of major roadway improvements required for development which are not financed by other sources such as District IV of the Sacramento County Roadway Development Fee and Measure A (Sales Tax).

FACILITIES REQUIREMENTS AND FUNDING SOURCES

EXHIBIT A shows a list of roadway facilities necessary for development of the entire Vineyard Financing Plan area. The roadway facilities shown in Exhibit A include the remaining roadway facilities to be funded within the Vineyard Financing Plan area. TABLE 5 shows that the total estimated cost of roadway facilities required is \$74,807,611. Taking into consideration the fund balance of \$14,844,020, the remaining required amount for the Vineyard Fee Program roadway facilities is \$59,963,591. FIGURE 2 shows the roadway improvements funded by the Vineyard roadway development fee program and FIGURE 3 shows the roadway improvements funded by other funding sources.

Funding Sources	Costs
Vineyard Financing Plan Roadway	\$71,643,920
Less outstanding fee deferral amounts*	\$1,497,513
Less fund balance (2004-05)	\$14,844,020
Total Remaining Roadway Cost	\$55,302,387

* Includes estimated fee collection from "grandfathering" of \$1,199,838.

In estimating the costs of roadway facilities, it is assumed that frontage improvements (curb, gutter, sidewalk, streetlights, corridor landscaping, and soundwalls) and the outside curb lanes (eleven feet of pavement) on both arterial (84 ft.) and thoroughfare (110 ft.) streets will be constructed and financed by adjacent development with no reimbursement from the Vineyard Development Fee Program with few exceptions of segments of the roadways adjacent to the existing development, open space area, park and drainage corridors. In general, necessary rights-
EXHIBIT A

EXHIBIT A
VINEYARD PUBLIC FACILITIES FINANCING PLAN
ROADWAY FACILITIES REQUIRED AND FUNDING SOURCES

PROJ. ID NO.	ROADWAY PROJECT	TOTAL PROJECT COST	FUNDING SOURCE	
			VINEYARD CIP	OTHER DEVELOPMENT FEE PROGRAMS
I. ROAD PROJECTS				
S18	CALVINE RD: ELK GROVE - FLORIN TO 1000' E/O KINGSBRIDGE (4 LANES W/MEDIAN) (INCLUDE PROJECT I18 AND ONE SIGNAL FROM PROJECT C5)	CONSTRUCTED	\$0	
S19	CALVINE RD: WATERMAN TO 1300' E/O WATERMAN (PARTIAL WIDENING) (REIMBURSEMENT DUE TO EGUSD, INCLUDES A TRAFFIC SIGNAL @ KINGSBRIDGE-WAS PART OF C5)	CONSTRUCTED	\$0	
S20	CALVINE RD: 1000' E/O KINGSBRIDGE TO BRADSHAW (4 LANES W/MEDIAN)	N/A	MOVED TO DOT1	
S28	ELK GROVE - FLORIN RD: CALVINE TO GERBER (4 LANES W/MEDIAN)	CONSTRUCTED	\$0	
S28.1	ELK GROVE - FLORIN RD: GERBER TO FLORIN (4 LANES W/MEDIAN - 80% CONTRIBUTION)	N/A	MOVED TO DOT5	
S38	VINEYARD RD: ADJACENT TO LAGUNA VINEYARDS & VINEYARD CROSSING (1 LANES-SOUTHBOUND)	CONSTRUCTED	\$0	
S39	VINTAGE PARK DR: ELK GROVE - FLORIN TO WATERMAN (2 LANES + CTL)	\$885,989	\$885,989	
S40	VINTAGE PARK DR: WATERMAN TO BRADSHAW (2 LANES + CTL)	\$982,443	\$982,443	
S40.1	VINTAGE PARK DR: BOTHWELL TO BRADSHAW (Additional Outside Lane)	CONSTRUCTED	\$0	
S52	WATERMAN RD: CALVINE TO VINTAGE PARK (2 LANES + CTL)	\$258,841	\$258,841	
S53	WATERMAN RD: VINTAGE PARK TO 1 MILE S/O GERBER (2 LANES + CTL)	\$326,760	\$326,760	
S54	WATERMAN RD: 1 MILE S/O GERBER TO 2,640' S/O GERBER (2 LANES + CTL)	\$1,285,327	\$1,285,327	
S55	WATERMAN RD: 2,640' S/O GERBER TO GERBER (2 LANES + CTL)	\$1,397,845	\$1,397,845	
S101	CALVINE RD: BRADSHAW TO VINEYARD (4 LANES W/MEDIAN)	N/A	MOVED TO DOT2	
S101.1	CALVINE RD: BRADSHAW TO VINEYARD (4 LANES W/MEDIAN) REIMBURSEMENT FOR DESIGN	COMPLETED	\$0	
S102	CALVINE RD: CCTCRR CROSSING (4 LANES W/MEDIAN)	N/A	MOVED TO DOT2	
S103	CALVINE RD: VINEYARD TO EXCELSIOR (4 LANES W/MEDIAN + SOUNDWALL @ EXIST. PROJECTS)	\$4,726,376	\$4,726,376	
S104	CALVINE RD: EXCELSIOR TO GRANT LINE (2 LANES W/MEDIAN)	\$3,468,860	\$3,468,860	
S105	EAST-WEST CONNECTOR RD: WILDHAWK ESTATES (32' PAVEMENT)*	CONSTRUCTED	\$0	
S106	EAST-WEST CONNECTOR RD: WILDHAWK ESTATES TO BRADSHAW (54' PAVEMENT W/CG)*	\$1,244,529	\$1,244,529	
S106.A	RIGHT-OF-WAY ACQUISITION FOR EAST-WEST CONNECTOR (60' ROW)*	\$145,455	\$145,455	
S107	EXCELSIOR RD: CALVINE TO GERBER (MINIMUM PAVEMENT WIDTH)	\$1,507,385	\$1,507,385	
S108	EXCELSIOR RD: CALVINE TO SHELDON (MINIMUM PAVEMENT WIDTH)	\$756,548	\$756,548	
S109	FLORIN RD: EXCELSIOR TO EAGLES NEST (MINIMUM PAVEMENT WIDTH)	\$1,284,703	\$1,284,703	
S110	GERBER RD: BRADSHAW TO VINEYARD (2 LANES W/MEDIAN)*	\$2,797,069	\$2,797,069	
S111	GERBER RD: VINEYARD TO EXCELSIOR (MINIMUM PAVEMENT WIDTH)	\$692,312	\$692,312	
S112	VINEYARD RD: MISSION HILL TO GERBER (2 LANES W/MEDIAN)* - Calvine to Mission Hill moved to DOT4	\$1,516,978	\$1,516,978	
II. OUTSIDE TRAVEL LANE IMPROVEMENT PROJECTS				
OT101	CALVINE RD: BRADSHAW TO VINEYARD EXIST. FRONT. NORTH SIDE (11', CG&S)	\$244,179	\$244,179	
OT102	CALVINE RD: BRADSHAW TO VINEYARD EXIST. FRONT. SOUTH SIDE (11', CG&S)	\$779,557	\$779,557	
OT103	CALVINE RD: VINEYARD TO EXCELSIOR EXIST. FRONT. SOUTH SIDE (11', CG&S)	\$299,069	\$299,069	
OT04	GERBER RD: NVS BOUNDARY TO WATERMAN EXIST. FRONT. SOUTH SIDE (11' + 6' SHOULDER)	\$134,601	\$134,601	
OT105	GERBER RD: DRAINAGE CROSSING #4 FRONT. SOUTH SIDE (11', CG&S)	\$23,611	\$23,611	
OT106	GERBER RD: DRAINAGE CROSSING #3 FRONT. SOUTH SIDE (11', CG&S)	\$23,611	\$23,611	
OT107	GERBER RD: WATERMAN TO BRADSHAW EXIST. FRONT. SOUTH SIDE (11' + 6' SHOULDER)	\$109,376	\$109,376	
OT108	GERBER RD: ELK GROVE-FLORIN TO NVS BOUNDARY EXIST. FRONT. (11' + 6' SHOULDER)	\$45,405	\$45,405	
III. INTERSECTION IMPROVEMENT PROJECTS				
I11	BRADSHAW RD / FLORIN RD 4X6	CONSTRUCTED	\$0	
I12	BRADSHAW RD / GERBER RD 4X4	CONSTRUCTED	\$0	
I13	BRADSHAW RD / VINTAGE PARK 4X6 W/TRAFFIC SIGNAL	CONSTRUCTED	\$0	
I/G1	CALVINE RD / POWER INN RD AT GRADE IMPROVEMENT	\$1,690,000	\$1,690,000	
I17	CALVINE RD / ELK GROVE - FLORIN RD 4X6 W/TRAFFIC SIGNAL (PART OF PROJECT S27)	CONSTRUCTED	\$0	
I18	CALVINE RD / WATERMAN RD 4X6 W/TRAFFIC SIGNAL *	\$91,115	\$91,115	
I20	ELK GROVE BLVD / WATERMAN RD 4X4 W/TRAFFIC SIGNAL	CONSTRUCTED	\$0	
I23	ELK GROVE - FLORIN RD / VINTAGE PARK 4X6 W/TRAFFIC SIGNAL	CONSTRUCTED	\$0	
I24	ELK GROVE - FLORIN RD / VINTAGE PARK 4X6 (WIDEN EAST LEG)	CONSTRUCTED	\$0	
I25	ELK GROVE - FLORIN RD / SHELDON RD 4X6 W/TRAFFIC SIGNAL (PART OF PROJECT S27)	CONSTRUCTED	\$0	
Ib	GRANT LINE RD / CALVINE RD LEFT TURN LANES W/TRAFFIC SIGNAL	N/A	MOVED TO DOT1	
Icc	GRANT LINE RD: @SUNRISE (INTERIM)	CONSTRUCTED	\$0	
I34	POWER INN RD / AUBERRY DR (MINOR IMPROVEMENTS) W/TRAFFIC SIGNAL	CONSTRUCTED	\$0	
I36	VINTAGE PARK / WATERMAN RD 4X4 W/TRAFFIC SIGNAL	\$133,528	\$133,528	
I37	MASTER CONTROLLER	\$142,450	\$142,450	
I101	CALVINE / VINEYARD (3 LEG)	N/A	MOVED TO DOT2	
I102	CALVINE / EXCELSIOR	\$1,745,422	\$1,745,422	
I103	FLORIN / EXCELSIOR (W/O TRAFFIC SIGNAL)	\$75,000	\$75,000	
I104	GERBER / VINEYARD	\$1,420,021	\$1,420,021	
I105	GERBER / EXCELSIOR (W/O TRAFFIC SIGNAL)	\$55,000	\$55,000	
I106	GRANT LINE RD / CALVINE RD 6X6 W/TRAFFIC SIGNAL	\$2,136,899	\$2,136,899	
IV. TRAFFIC SIGNAL CONSTRUCTION PROJECTS (NOT PART OF INTERSECTION IMPROVEMENT):				
C4	CALVINE RD: POWER INN TO ELK GROVE - FLORIN (3 FUNDED IN 96/97)	CONSTRUCTED	\$0	
C5	CALVINE RD: ELK GROVE - FLORIN TO BRADSHAW (1 REMAINING)	\$429,000	\$214,500	\$214,500

EXHIBIT A
VINEYARD PUBLIC FACILITIES FINANCING PLAN
ROADWAY FACILITIES REQUIRED AND FUNDING SOURCES

PROJ. ID NO.	ROADWAY PROJECT	TOTAL PROJECT COST	FUNDING SOURCE	
			VINEYARD CIP	OTHER DEVELOPMENT FEE PROGRAMS
C8	ELK GROVE - FLORIN RD: CALVINE TO VINTAGE PARK	CONSTRUCTED	\$0	
C9	ELK GROVE - FLORIN RD: VINTAGE PARK TO GERBER (ONE)	CONSTRUCTED	\$0	
Ca	ELK GROVE - FLORIN RD: CALVINE TO VINTAGE PARK (ONE @ ROBBINS RD)	\$429,000	\$429,000	
Cc	GRANT LINE RD: @SUNRISE (ONE INTERIM)	Moved to 'Intersection list because of project scope change'		
C22	WATERMAN RD: CALVINE TO VINTAGE PARK (ONE)	\$429,000	\$429,000	
C23	WATERMAN RD: VINTAGE PARK TO GERBER (ONE)	\$429,000	\$429,000	
C24	VINTAGE PARK DRIVE: WATERMAN TO BRADSHAW (TWO)	CONSTRUCTED	\$0	
C25	MISCELLANEOUS SIGNALS (FIVE)	\$2,145,000	\$2,145,000	
C26	PEDESTRIAN LIGHTED CROSSING (LAGUNA CREEK TRAIL - ONE @ BRADSHAW & ONE @ TILLOTSON PKWY)	\$182,000	\$182,000	
C101	BRADSHAW / EAST-WEST CONNECTOR (ONE - EXCLUDE LEGS)	\$429,000	\$429,000	
C102	CALVINE / CARMENCITA SIGNALIZATION (ONE - 3 WAY)*	\$429,000	\$429,000	
C103	CALVINE / NEW STREET A SIGNALIZATION (ONE - 3 WAY)*	N/A	MOVED TO DOT2	
C104	VINEYARD / LOOP STREET NORTH SIGNALIZATION (ONE)	N/A	MOVED TO DOT4	
C105	VINEYARD / LOOP STREET SOUTH SIGNALIZATION (ONE)	N/A	MOVED TO DOT4	
C106	ONE PEDESTRIAN LIGHTED CROSSING AT GERBER CREEK (ONE @ GERBER RD)	\$91,000	\$91,000	
C107	TWO PEDESTRIAN LIGHTED CROSSING AT LAGUNA CREEK (AT VINEYARD RD & EXCELSIOR RD)	\$182,000	\$182,000	
VI. FREEWAY/URBAN INTERCHANGE AND GRADE SEPARATION PROJECTS				
G2	CALVINE RD./RR AT GRADE IMPROVEMENTS	\$916,000	\$458,000	\$458,000
G4	HIGHWAY 99/ CALVINE RD. INTERCHANGE	CONSTRUCTED	CONSTRUCTED	
VII. BRIDGE/CULVERT IMPROVEMENT PROJECTS				
B3	CALVINE RD E/O WATERMAN: LAGUNA CREEK (6 LANES)	N/A	MOVED TO DOT1	
B4	ELK GROVE-FLORIN ROAD: ELDER CREEK (6 LANES 80 % CONTRIBUTION)	N/A	MOVED TO DOT5	
B101	CALVINE RD: TRIB. NO. 1 TO LAGUNA CREEK CROSSING (BRIDGE/CULVERT IMPROVEMENTS) (SF)	\$530,800	\$530,800	
B102	CARMENCITA RD: LAGUNA CREEK CROSSING (BRIDGE/CULVERT IMPROVEMENTS)*	\$1,542,546	\$1,542,546	
B103	EXCELSIOR RD: LAGUNA CREEK CROSSING (BRIDGE/CULVERT IMPROVEMENTS) (SF)	\$2,010,295	\$2,010,295	
B104	FLORIN RD: FRYE CREEK CROSSING (BRIDGE/CULVERT IMPROVEMENTS)	\$409,059	\$409,059	
B105	GERBER RD: GERBER CREEK CROSSING NO. 2 (CULVERT IMPROVEMENTS)	\$1,166,772	\$1,166,772	
B106	GERBER RD: GERBER CREEK CROSSING NO. 1 (BRIDGE/CULVERT IMPROVEMENTS)	\$1,240,564	\$992,451	\$248,113
B107	VINEYARD RD: LAGUNA CREEK CROSSING & GERBER CREEK (BRIDGE IMPROVEMENTS)	N/A	MOVED TO DOT4	
B108	VINEYARD RD: GERBER CREEK CROSSING (CULVERT IMPROVEMENTS) (SF)	\$1,344,519	\$1,344,519	
VIII. COMBINED PROJECTS				
DOT1	CALVINE 1000' E/O KINGSBRIDGE TO BRADSHAW - INCLUDES PROJECTS S20, B3, 1b, & FED. SGNL	\$4,241,916	\$2,286,673	\$1,955,243
DOT2	CALVINE RD: BRADSHAW TO VINEYARD - INCLUDES PROJECTS S101, S102, I101, & C103	\$5,864,520	\$5,864,520	
DOT3	WATERMAN RD: CALVINE TO VINTAGE PARK DR. MEDIAN LANDSCAPE	\$827,200	\$827,200	
DOT4	VINEYARD RD: CALVINE TO MISSION HILLS - INCLUDES PROJECTS S112 (PORTION), B107, C104 & C105	\$6,014,000	\$6,014,000	
DOT5	ELK GROVE - FLORIN RD: GERBER TO FLORIN (4 LANES W/MEDIAN - 80% CONTRIBUTION)	\$6,372,000	\$5,097,600	\$1,274,400
VIII. FORMATION/ADMINISTRATION				
A1	CONTINGENCY / ACQUISITION	\$5,095,585	\$5,095,585	
A2	ADMINISTRATION	\$133,935	\$133,935	
A3	REIMBURSEMENT FOR FORMATION AND IMPLEMENTATION	\$484,200	\$484,200	
TOTAL COST OF ALL PROJECTS:		\$75,794,176	\$71,643,920	\$4,150,256
ENDING FUND BALANCE FISCAL YEAR 2004-05:			\$14,844,020	
ESTIMATED OUTSTANDING FEE DEFERRAL AMOUNTS**:			\$1,497,513	
CURRENT FUNDING REQUIRED:			\$55,302,387	

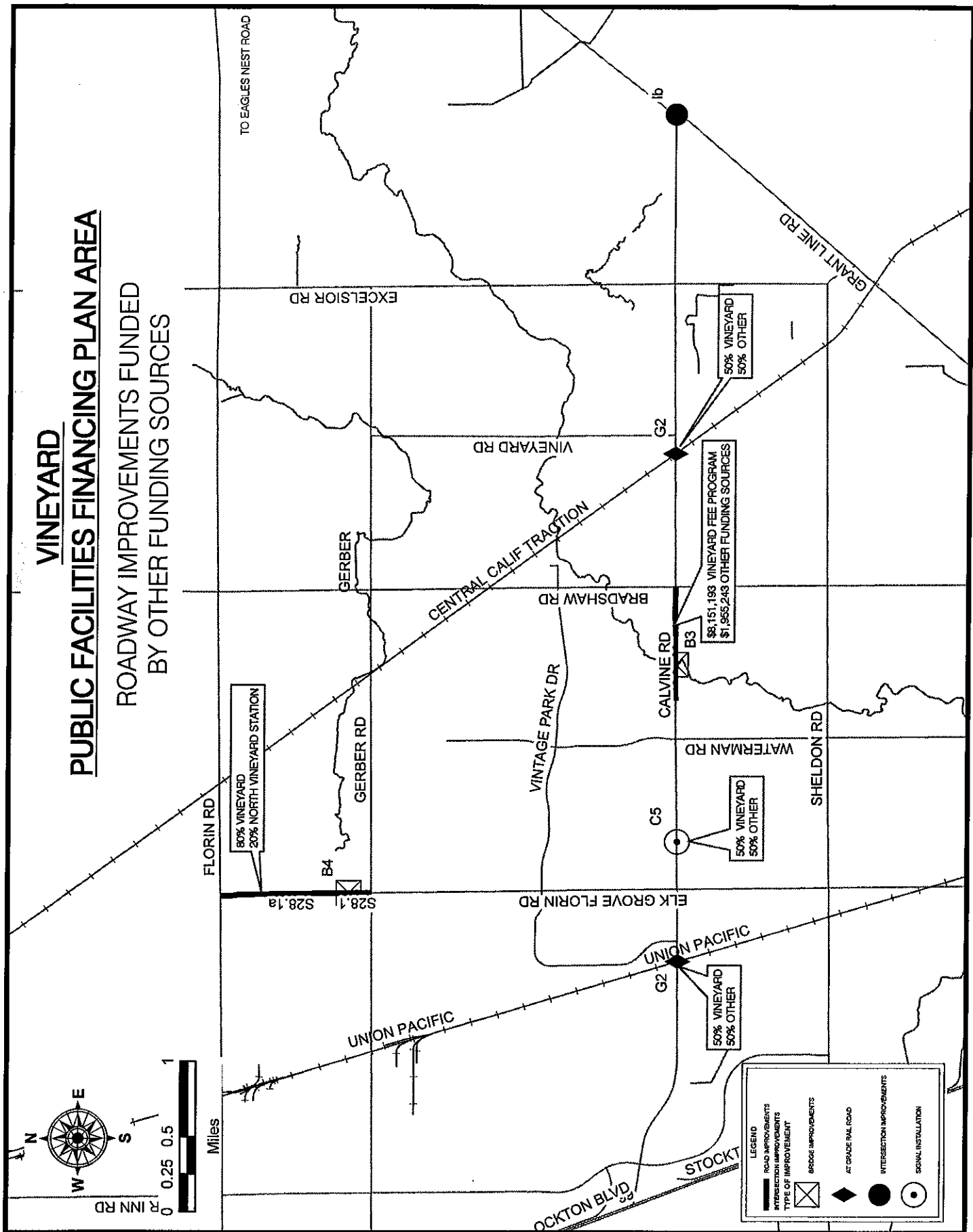
* DEVELOPER CONSTRUCTED PROJECTS - ESTIMATED COSTS REDUCED BY 10% DUE TO ECONOMY OF SCALE AND LACK OF PHASING AND TRAFFIC CONTROL ISSUES.

** INCLUDES \$1,199,838 IN FEES ASSUMED TO BE PAID BY PROJECTS MEETING GRANDFATHERING REQUIREMENTS.

(1) OTHER FUNDING SOURCES ARE: TRANSPORTATION DEV. FEE, MEASURE A, FAIR SHARE, CITY OF ELK GROVE, AND ASSUMED P.U.C. FUNDING

(2) DOES NOT INCLUDE COST OF PROJECTS WITHIN FUTURE GROWTH AREAS

FIGURE 3



of-way are assumed to be dedicated by adjacent landowners. However, there is a \$5,095,585 contingency fund included in the Roadway CIP to fund rights-of-way acquisition where dedication by adjacent property owners has not occurred; to fund contingency on County contracted projects; to fund frontage improvements in front of existing development or areas where adjacent development will not construct frontage improvements; and to fund facilities constructed as part of the cooperative agreements with developers who are asked to construct those facilities that are not requirements of their development.

In an effort to keep the fee rates down and taking into the consideration that the project costs are generally lower for the projects constructed by the private developer than those constructed by public agencies, the unit costs for the projects anticipated to be constructed by the private development are ten percent (10%) lower than the rest of the projects in the Roadway CIP.

VINEYARD FINANCING PLAN ROADWAY CAPITAL IMPROVEMENT PROGRAM

The timing of roadway construction funded with the Vineyard Development Fee Program is important to assure that traffic is reasonably accommodated during the period of the development of the Vineyard Fee Program area. Therefore the Sacramento County Department of Transportation developed a comprehensive capital improvement program that phases the construction of roadway projects. The CIP is included in Appendix A-1, which shows the schedule of funding for the \$71,643,920 Error! Not a valid link.in facilities identified in Exhibit A.

Status of Vineyard Plan Area Construction of Roadway Improvements

The County of Sacramento has constructed several roadway improvements serving the Vineyard Financing Plan area. Many of the improvements have been constructed from the Vineyard roadway CIP while others have been constructed from Measure A and Transportation Development Fee proceeds. The following TABLE 6 shows the cost, completion date, and funding source for Vineyard Financing Plan area projects constructed by the County:

Roadway Improvement	Date Constructed	Funding Source	Total Cost
Traffic Signal at Bradshaw/Gerber	1994/95	EGWV	\$211,000
Signalized Intersection at Bradshaw/Florin	1994/95	EGWV	\$804,000
Calvine Road/Highway 99 Interchange	1997/98	Measure A/ EGWV/City	\$10,379,000
Calvine Road - Highway 99 to Elk Grove-Florin	1997/98	District IV Dev. Fee/ EGWV	\$5,214,000
Elk Grove-Florin Road – Calvine to Gerber	1998/99	Measure A/ Dev. Fee	\$5,102,000
Calvine Road – Waterman to 1300 feet east	1999/00	EGWV	\$4,849,522
Traffic Signal at Power Inn/Auberry	2000/01	EGWV	\$315,751
Calvine Road, fronting access signals (4)	1997/98	EGWV	\$452,000
Signalized Intersection at Power Inn/Stevenson	2002/03	Measure A PIAD	\$943,000
Signalized Intersection at Vintage Park/Bradshaw	2002/03	EGWV	\$1,205,800

TABLE 6			
VINEYARD FINANCING PLAN FEE PROGRAM			
ROADWAY IMPROVEMENTS CONSTRUCTED BY THE COUNTY			
Roadway Improvement	Date Constructed	Funding Source	Total Cost
Signalized Intersection at Grant Line/Sunrise	2004/05	Vineyard	\$744,135
Signalized Intersections at Vintage Park/Bothwell	2004/05	Vineyard	\$639,237

In addition to roadway improvements constructed by the County, many of the Vineyard roadway CIP facilities have been constructed by development with credit or reimbursement from the Vineyard (formerly EGWV) roadway development fee proceeds. TABLE 8 is a summary of reimbursement agreements for portions of roadways constructed by development.

The 2005 Transportation Improvement Plan (TIP) outlines the Sacramento County Transportation Division's seven-year transportation capital improvement plan for the unincorporated area of Sacramento County. Based on the 2005 TIP, TABLE 7 shows the roadway improvements within the Vineyard Fee Program area that are anticipated to be constructed by the County in the next seven years. The table shows the anticipated completion year, funding source, and revised estimated cost of the improvements.

TABLE 7			
VINEYARD FINANCING PLAN FEE PROGRAM			
ROADWAY IMPROVEMENTS TO BE CONSTRUCTED BY THE COUNTY			
WITHIN THE NEXT SEVEN YEARS			
Roadway Improvement	Anticipated Completion Year	Funding Source	Estimated Cost
Bradshaw Road - Calvine to Florin	2008/09	Measure A & Dev. Fee	\$15,336,000
Bradshaw Road – Florin to Morrison Creek	2006/07	Measure A & Dev. Fee	\$13,830,000
Calvine Road –1000 feet east of Kingsbridge to Vineyard	2005/06	Vineyard; Dev. Fee & other funding sources	\$14,218,000
Elder Creek Rd. @ South Watt Traffic Signal	2005/06	Dev. Fee	\$802,000
Elk Grove Florin – Gerber to Florin (including Elder Creek Crossing)	2007/08	Vineyard, NVS	\$6,372,000

TABLE 7
VINEYARD FINANCING PLAN FEE PROGRAM
ROADWAY IMPROVEMENTS TO BE CONSTRUCTED BY THE
COUNTY
WITHIN THE NEXT SEVEN YEARS

Roadway Improvement	Anticipated Completion Year	Funding Source	Estimated Cost
Excelsior Road @ SR-16 Signal	2007/08	Dev. Fee & Other Funding Sources	\$2,152,000
Florin Road Enhancements – Stockton to Elk Grove-Florin	2006/07	Measure A, TEA21, STIP, & SHRA	\$3,168,000
Gerber Road – Elk Grove-Florin Rd to Bradshaw	2007/08	NVS	\$3,853,000
Hedge Ave. @ SR-16 Signal	2007/08	Measure A, TEA21, & Other Funding Sources	\$725,000
South Watt – Florin to SR-16	2007/08	Dev. Fee & NVS	\$9,473,000
Vineyard Road – Calvine Road to Mission Hill Road	2007/08	Vineyard	\$4,207,000
Waterman Road – Calvine Road to Vintage Park Drive	2006/07	Vineyard	\$2,025,000

TABLE 8
VINEYARD FINANCING PLAN FEE PROGRAM
SUMMARY OF ROADWAY REIMBURSEMENT/CREDIT AGREEMENTS

I. Reimbursements Paid Prior to June 2005

No.	Property Owner	Roadway Project	Amount
97-1	H.C. Elliott	Portion of Calvine Road from EG-F to Waterman and Portion of EG-F/Waterman Intersection	\$163,344
97-2	Wincrest	Portion of Calvine Road from EG-F to Waterman	\$37,593
97-3	Kaufman & Broad	Portion of Calvine Road from EG-F to Waterman	\$269,138
97-4	Safeway	Portion of Calvine Road from EG-F to Waterman	\$54,538
99-1	H.C. Elliott	Portion of Vintage Park Drive - EG-F to Waterman and Vintage Park Waterman Intersection	\$1,114,364
99-2	H.C. Elliott	Portion of Vintage Park Drive - EG-F to Waterman	\$126,370
00-1	H.C. Elliott	Portion of Vintage Park Drive - Waterman to Bradshaw	\$551,869
00-4	Elk Grove USD	Portion of Calvine Road - east of Waterman	\$366,040
02-1	H.C. Elliott	Intersection Design - Bradshaw at Vintage Park Drive	\$79,976
02-2	H.C. Elliott	Construction Support for Bradshaw at Vintage Park Drive	\$9,820
02-3	KB Home North Bay	Traffic Signal Construction	\$151,594
03-1	H.C. Elliott	Portion of Vintage Park/Bradshaw Intersection	\$38,090
04-1	H.C. Elliott	Portion of Waterman Road from Calvine to Vintage Park	\$580,437
04-4	U.S. Homes	Design of Calvine Rd. 1000' east of Kingsbridge Rd. to Vineyard Drive	\$298,517
04-4	SFH Properties	Design of Calvine Rd. 1000' east of Kingsbridge Rd. to Vineyard Drive	\$474,844
04-5	Dunmore Wildhawk LLC	Portion of Vineyard Road - Calvine to Gerber	\$303,850
04-5	Dunmore Wildhawk LLC	East-West Connector Road	\$273,322
04-6	K. Hovnanian Homes	Forecast Portion of Vineyard Road - Calvine to Gerber	\$285,880
05-2	H.C. Elliott	Portion Vintage Park from Bothwell Dr. to Bradshaw Rd.	\$614,907
05-3	Sierra Health Foundation	Portion Vineyard Rd. from approx. Dagwood Rd to Cristo Dr.	\$160,096
05-4	St. Anton	Portion of Intersection of Waterman Rd. & Vintage Park Dr. include signal	\$309,313
05-5	U.S. Homes	Portion Vineyard Rd. from approx. Dagwood Rd to Cristo Dr.	\$93,233
SUBTOTAL OF REIMBURSEMENTS PAID PRIOR TO JUNE 2005			\$6,357,135

I. Reimbursements Payable After June 2005

No.	Property Owner	Roadway Project	Amount
06-1	H.C. Elliott	Portion of Waterman Road north of Vintage Park	\$341,980
08-1	H.C. Elliott	Portion of Waterman Road north of Vintage Park	\$57,919
SUBTOTAL OF REIMBURSEMENTS PAYABLE AFTER JUNE 2005			\$399,899
TOTAL REIMBURSEMENTS (PAID AND OUTSTANDING)			\$6,757,034

TRANSIT FACILITIES

Developments in the Vineyard Fee Program area are required to pay a combination of the transit component of the Vineyard Development Fee Program and District IV of the Sacramento County Transit Development Fee.

Prior to the proposed implementation of the Vineyard Fee Program, there were vacant parcels zoned agricultural residential in the plan area that have existing rights to obtain building permits without any additional entitlements. The Board directed that these existing agricultural residential zoned parcels be grandfathered and continue to not be subject to the Transit Development Fee. Therefore, no Transit Development Fee will be charged for the construction of a single-family residence on a vacant agricultural residential zoned property existing on or before December 15, 2003, which is the effective date of the ordinance adding Chapter 16.83 to Title 16 of the Sacramento County Code. Vacant agriculture residential parcels that are created subsequent to the effective date of the ordinance will be subject to the Transit Development Fee.

Sacramento Regional Transit (RT) staff has examined the projected land uses for the Vineyard Fee Program area. RT's Transit Master Plan outlines the development of two transit corridors within the Vineyard Financing Plan boundary: the South Sacramento Corridor and the Central California Traction Corridor.

Phase 1 and Phase 2 of the South Sacramento Corridor Light Rail Project are contained in the Metropolitan Transportation Plan. Phase 1 of the light rail extension will extend the light rail facilities from Downtown to Meadowview Road and Phase 2 will be from Meadowview Road to Cosumnes River College. The Phase 1 extension to Meadowview Road began service in September 2003. These two segments of the light rail alignment were found to be the foremost corridor for acquisition of federal funding for transit improvements in the Sacramento Region.

The Phase 3 Extension of the South Sacramento Corridor Light Rail Project, outlined in RT's Transit Master Plan, is contained in the Metropolitan Transportation Plan. RT has not yet initiated the process to qualify for federal funding and the project may be funded with state and/or other local sources. Previously, the Phase 3 Extension was known as the Elk Grove Extension and was proposed to extend eastward along Calvine Road from the intersection of Calvine Road and Auberry Drive to the Union Pacific Railroad (UPRR), (formerly Southern Pacific Railroad), where it would turn south and follow the UPRR alignment to Grant Line Road. A draft EIR/EIS was prepared by RT in the early 1990's that included the entire lightrail corridor, however, the final EIR only included the Phase 1 minimum operable segment to Meadowview Road. Further environmental analysis will be required for Phase 2 and Phase 3. The Phase 3 alignment will be determined in conjunction with the preparation of an alternatives analysis that will be initiated in fiscal year 2006-2007.

FACILITIES REQUIRED

The improvements for the proposed Phase 2 and Phase 3 Extension of the South Sacramento Corridor Light Rail Project include land acquisition, right-of-way and civil and track work,

construction of light rail stations, construction of park and ride facilities, light rail system elements such as electrification, signals/communication, light rail vehicles, and buses.

It is anticipated that construction of the proposed Phase 2 Extension will be funded mostly with state and/or other local sources and District IV of the Sacramento County Roadway and Transit Development Fee Program. RT has requested that items of local benefit be included as part of the Development Fee Program, and that the Financing Plan area pays its share of the local components. Originally, the EGWV Financing Plan Transit Development Fee component funded a portion of the proposed Phase 3 Extension of the South Sacramento Corridor Light Rail Project. The items funded by the EGWV Financing Plan Transit Development Fee component included land acquisition for light rail right of way and three park and ride facilities, and construction of three light rail stations.

With the split of the Transit CIP with the City of Elk Grove in 2003, the Vineyard Transit CIP funded the light rail station construction and the park and ride land acquisition for the one remaining facility from the original EGWV Transit CIP at the location of Old Calvine Road and Auberry Drive. In addition, the funding for the land acquisition and construction of the Power Inn Road/Calvine Road Light Rail Station, identified in the VSCP Financing Plan, was also included in the Vineyard Transit CIP. The funds collected previously under the EGWV Transit CIP remain in a transit fund that is administered by RT earmarked for the Phase 3 Extension projects.

In April 2004, the RT Board of Directors revised the Phase 2 project scope and adopted a "minimum operable segment" that terminates the light rail extension at Bruceville Road next to the Cosumnes River College (CRC) campus, instead of extending across Highway 99 to Calvine/Auberry. Extension to Calvine/Auberry is now proposed as part of the future "Phase 3" extension. In establishing the "minimum operable segment", RT commissioned a report titled "Travel Demand Forecasting Documentation and Results" that was prepared by DKS Associates and Parsons Transportation Group. This document shows the reasonable relationship and benefit between the proposed transit improvements and the development within the Vineyard Fee Program area. The fair share contribution from the Vineyard Fee Program to the light rail station at Bruceville Road next to the CRC campus is fifteen percent (15%) of the total project cost and the fair share contribution toward the park and ride transit center at Calvine Road and Auberry Drive is fifty percent (50%).

If a decision is made to modify the transit CIP or not to extend light rail service to the Vineyard Financing Plan area, funds collected for transit facilities from fees imposed pursuant to this Vineyard Development Fee Program may be used for other public transit related facilities including, but not limited to, buses, bus related improvements, and extended park and ride facilities as required to serve the Vineyard Fee Program area. It will be necessary to update the CIP prior to using funds for any alternative purposes.

FACILITIES COSTS

RT has revised the costs of facilities for this update. TABLE 9 shows that the updated costs of facilities required to be funded by the Vineyard Development Fee Program for the proposed extension of the South Sacramento Corridor Light Rail Project area, are \$8,503,557.

FINANCING METHOD

The Transit Development Fee will be collected from the remaining development in the Vineyard Financing Plan area to fund the remaining \$7,693,899 in facility requirements.

TABLE 9 VINEYARD FINANCING PLAN FEE PROGRAM TRANSIT DEVELOPMENT FEE SUMMARY OF FACILITIES AND COSTS			
Facility	Total Cost	Fair Share	Vineyard CIP
Light Rail Station Bruceville Road @ CRC			
Land Acquisition (13 acres) ¹	\$ 1,147,170		
Station Construction ³	\$14,386,200		
Project Implementation Costs	\$3,524,620		
Contingencies	\$6,098,630		
Engineering/Design	\$1,438,620		
Subtotal	\$26,595,240	15%	\$3,989,286
Transit Center at Calvine Road and Auberry Drive			
Land Acquisition (105,760 square feet) ²	\$528,800		
Construction	\$4,780,000		
Project Implementation Costs	\$1,171,100		
Contingencies	\$2,070,640		
Engineering/Design	\$478,000		
Subtotal	\$ 9,028,540	50%	\$4,514,270
TOTAL TRANSIT FACILITIES COSTS	\$35,623,780		\$8,503,556
LESS EXISTING FUND BALANCE (2004-05) ⁴			\$809,657
TOTAL REQUIRED FUNDING			\$ 7,693,899

Notes:

1. RT needs to acquire five acres for the CRC Station. The remainder of the land required will be dedicated.
2. In 1995, RT acquired 4.00 acres at Calvine/Auberry for a park and ride facility. The Phase 3 Light Rail Project will require an additional 105,760 square feet.
3. Light Rail Station Construction includes the cost of light rail station platforms, park and ride facilities, and associated roadway/bus loop improvements.
4. Fund balance includes estimated fee collection from "grandfathering" of \$215,450.

PARK IMPROVEMENT FACILITIES

I. SRPD PARK IMPROVEMENT DEVELOPMENT FEE (SUBZONES 2 & 3)

Park facilities in the Vineyard Fee Program area are provided and managed under the jurisdiction of the Southgate Recreation and Park District. The Southgate Recreation and Park District, Park Improvement Development Fee component of the EGWV Financing Plan Development Fee Program was implemented on January 20, 1998.

The original 1993 EGWV Financing Plan Development Fee Program did not include a SRPD Park Improvement Development Fee component. Since the original EGWV Financing Plan Development Fee Program was approved, funding that the SRPD receives from the State had been cut which had eroded the ability of the SRPD to construct the remaining parks within the SRPD portion of the EGWV Fee Program area. Additionally, State and Federal Grant sources of funding for park facilities had diminished.

In 1996, the SRPD Board of Directors analyzed its financing capabilities related to the construction and maintenance of parks, open space, landscape corridors, and community centers. Based upon this analysis, the SRPD Board of Directors requested changes to the EGWV Financing Plan Development Fee Program to include a park improvement development fee component within the SRPD boundary.

The SRPD Park Improvement Development Fee component originally included funding of basic park improvements and a portion of one community center. Basic park improvements include finished grading, drainage, turf and irrigation, walkways, trees, signage, lighting, and other miscellaneous items as well as the associated engineering, inspection, contract administration and water fees. The requirement for the community center includes a 10,000 square foot building, site specific improvements, and architectural and engineering fees. The SRPD also identified the need for pedestrian lighted trail crossings including Laguna Creek trail crossings at Bradshaw Road and Calvine Road and a Tillotson Parkway trail crossing at Elk Grove-Florin Road. These pedestrian lighted trail crossings are included in the EGWV Roadway Development Fee component of the plan and were added in the June 1999 update.

The update of the EGWV Fee Program in 1999 added 47.7 acres of parkland including 8 playgrounds and other Phase II park construction to the SRPD Park Improvement Development Fee component. Phase II park construction includes ball fields, ball courts, and shade shelters, which will address the area's active recreational needs.

From the 1999 update to the 2003 update, 13.7 acres of parkland was developed, including Tamarindo Park, Vineyard Park, Hardester Phase II, and sections of the Tillotson Parkway. For the 2003 Vineyard Fee Program Update, the SRPD revised the list to show the remaining 34.0 acres of parkland and facilities to be developed and funded by the SRPD Park Improvement Development Fee component.

Since 2003 10.1 acres of parkland have been developed by SRPD including Silver Leaf Park, Cochran Park and 2 miles of the Tillotson Parkway for a total of 12.9 acres. The remaining park acreage in the plan to be developed is 21.1 acres. The park facilities funded by the Vineyard Fee Program are shown on Figure 4.

The recommended CIP serves as a basis for the SRPD Park Improvement Development Fee component CIP included in APPENDIX A-4.

PARK FACILITIES AND UNIT COSTS

Based upon current land use assumptions for the Vineyard Financing Plan area excluding the VSCP area, and taking into account the Quimby Act land dedication requirements, the SRPD has identified the remaining need for basic park improvements for 21.1 acres of parks, in addition to the approximate 26.6 acres that the SRPD has already improved. Land acquisitions for these parks are expected to be obtained from dedications or from in-lieu fee purchases.

The SRPD prepared an updated estimate for the costs of basic park improvements to reflect current market prices. The SRPD prepared an estimate for four sizes of parks: parks from 1 acre up to 3 acres, 3 acres up to 6 acres, 6 acres up to 11 acres, and parks 11 acres and over. The Park Development Unit Costs per acre for each size park updated by the SRPD are shown in TABLE 10. The per acre costs required to fund the construction of basic park improvements were calculated based upon the assumption that the curb, gutter, sidewalks, utilities, utility stubs, fencing, street frontage, rough grading and all fees associated with this work will be constructed, installed and funded by the developers and not the Park Improvement Development Fee.

COMMUNITY CENTER

The SRPD Park Improvement Development Fee also includes funding for a portion of a community center. TABLE 11 shows that the estimated cost of the community center is \$3,720,000, which includes a 10,000 square foot building, land acquisition, site specific improvements, and architectural and engineering fees. This community center will not serve the VSCP area and will serve a larger area than the future development subject to the SRPD Park Improvement Development Fee. The SRPD Park Improvement Development Fee component will only fund the portion of the community center that serves the population that pays the fee. The percent share of the community center to be funded by the development fee was determined by dividing the park DUEs within Subzones 2 and 3 of the Financing Plan area that paid and will pay the development fee by the ultimate total DUEs of the Subzones, which amounts to 54.49% of the total cost.

FIGURE 4

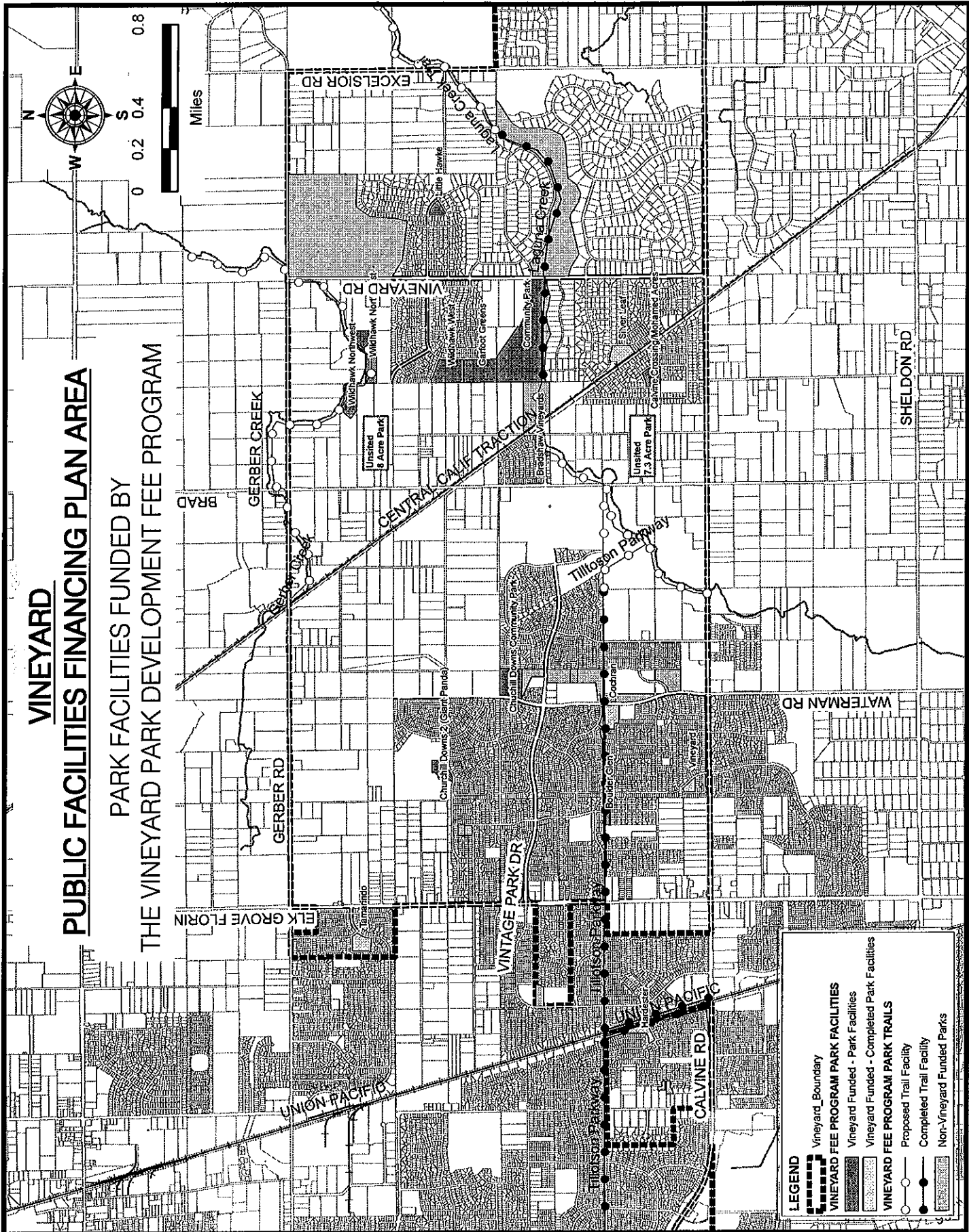


TABLE 10				
VINEYARD FINANCING PLAN FEE PROGRAM				
SRPD PARK IMPROVEMENT DEVELOPMENT FEE				
PARK DEVELOPMENT UNIT COSTS				
Improvement	Cost Per Acre 1 Acre up to 3 Acres	Cost Per Acre 3 Acres up to 6 Acres	Cost Per Acre 6 Acres up to 11 Acres	Cost Per Acre 11 Acres and over
1) Site Improvement Costs				
Grading and Clearing	\$10,920	\$12,500	\$9,782	\$7,117
Drainage	\$10,087	\$6,500	\$7,826	\$6,395
Turf and Irrigation	\$64,022	\$30,000	\$41,154	\$37,264
Walkways	\$19,256	\$14,000	\$4,890	\$3,525
Trees	\$6,710	\$13,000	\$2,935	\$1,779
Lighting/Signage/Other	\$12,380	\$8,000	\$3,913	\$2,670
Subtotal	\$123,375	\$84,000	\$70,500	\$58,750
2) Engineering				
Survey	\$4,644	\$2,000	\$1,300	\$937
Engineering and Design	\$9,432	\$10,080	\$3,877	\$3,109
Contract Administration	\$4,715	\$2,520	\$2,075	\$1,849
Inspection	\$9,431	\$4,000	\$3,101	\$3,109
Drainage Fees	\$4,644	\$6,623	\$3,877	\$3,109
Zone 40 Water Fees*	\$11,004	-	\$8,573	\$9,326
Subtotal	\$43,870	\$25,223	\$22,803	\$21,439
TOTAL COST PER ACRE	\$167,245	\$109,223	\$93,303	\$80,189

Note:

Cost estimates shown are for the construction of parks including clearing, grading, drainage, turf & irrigation, walkways, trees, lighting, and signage and soft costs including surveying, site design, contract administration, inspection, drainage fees, Zone 40 water fees.

TABLE 11	
VINEYARD FINANCING PLAN FEE PROGRAM	
SRPD PARK IMPROVEMENT DEVELOPMENT FEE	
COMMUNITY CENTER	
Description	Cost
10,000 SF Community Center Building @ \$230/SF	\$2,300,000
Site Specific Improvements	\$575,000
Architectural and Engineering Fees	\$345,000
Land Acquisition (5 Acres @ \$100,000 per acre)	\$500,000
Total Costs	\$3,720,000

PHASE II PARK CONSTRUCTION

Originally, the SRPD Park Improvement Development Fee did not include Phase II park construction, which includes recreational fields and miscellaneous structures such as shelters. The SRPD requested that the cost of Phase II park construction be included in the SRPD Park Improvement Development Fee component with the 1999 update. TABLE 12 shows the remaining facilities to be developed that are included as Phase II park construction and the revised costs associated with the facilities.

TABLE 12			
VINEYARD FINANCING PLAN FEE PROGRAM			
SRPD PARK IMPROVEMENT DEVELOPMENT FEE			
PHASE II PARK CONSTRUCTION			
Facility		Cost per	Total Facility
Soccer Fields	3	\$4,000	\$12,000
Softball Fields	0	\$44,000	-
Youth Baseball Fields	1	\$40,000	\$40,000
Volleyball Courts	-	\$25,000	-
Basketball Courts (1/2 Ct.)	1	\$31,000	\$31,000
Shade Shelters - Small	8	\$30,000	\$240,000
Shade Shelters - Large	1	\$70,000	\$70,000
Restrooms	1	\$105,000	\$105,000
Tennis Courts (2 Cts.)	0	\$92,000	-
Field Lighting	8	Varies	\$160,000
Parking Lots (1 lot @ 70 stalls)	70	\$2,000	\$140,000
TOTAL PHASE II PARK COSTS			\$798,000

FACILITY COSTS

TABLE 13 describes the remaining facilities and costs funded by the SRPD Park Improvement Development Fee. It shows that a total of \$6,101,807 is required to fund basic park improvements for 21.1 acres of park, a portion of a community center, 7 tot lots (playground equipment), trail improvements and Phase II park construction. After subtracting the current existing fund balance in the amount of \$2,185,072 and uncollected deferred fees in the amount of \$13,015, the total required funding is \$3,903,720.

TABLE 13		
VINEYARD FINANCING PLAN FEE PROGRAM		
SRPD PARK IMPROVEMENT DEVELOPMENT FEE		
SUMMARY OF FACILITIES AND COSTS		
Facility	Cost	
Basic Park Improvements		
2.1 Acres (1-3 Ac. sites)	\$167,245	\$351,215
4.6 Acres (3-6 Ac. sites)	\$109,223	\$502,426
14.4 Acres (6-11 Ac. Sites)	\$ 93,303	\$1,343,563
10 (11+ Acres)	\$ 80,189	
Subtotal		\$2,197,204
Other Facilities		
A Portion of a Community Center with 10,000 SF Building – 54.49% of the total cost		\$2,027,028
Playground Equipment – Small (5 @ \$75,000 ea)		\$375,000
Playground Equipment – Large (2 @ \$125,000 ea)		\$250,000
Laguna Creek Pedestrian/Bicycle Trail Improvements (Calvine Rd. to Bradshaw Rd.)		\$454,575
Phase II Park Construction Costs		\$798,000
Subtotal		\$3,904,603
TOTAL PARK FACILITIES COSTS		\$6,101,807
LESS 2004-05 CURRENT BALANCE		\$2,185,072
LESS UNCOLLECTED FEE DEFERRAL AMOUNTS*		\$26,446
TOTAL REQUIRED FUNDING		\$3,890,289

* Includes estimated fee collection from “grandfathering” of \$13,431.

FINANCING METHOD

In order to fund the development of parks, the SRPD Park Improvement Development Fee will be collected from the remaining development in the Vineyard Fee Program area with the exception of the VSCP area and the remaining development in Churchill Downs Unit No. 3 to fund the total of \$3,890,289 in facility requirements. Development in VSCP area will pay the VSCP SRPD Park Improvement Development Fee, which is described in detail in the next section.

A vesting tentative map was approved for Churchill Downs Unit No. 3 in 1989 that limits the County’s ability to impose new fees including the SRPD Park Improvement Development Fee. It is important to note that no facilities that directly serve the Churchill Downs Unit No. 3

subdivision are included in the SRPD Park Improvement Development Fee Capital Improvement Program (APPENDIX A-4). The 21.1 acres of basic park improvements in the CIP do not include any parks in Churchill Downs Unit No. 3. Also the calculation of the fair share percentage of the cost of the community center funded by the SRPD Park Improvement Development Fee excluded the development base within Churchill Downs Unit No. 3. Therefore, Churchill Downs Unit No. 3 is excluded from the SRPD Park Improvement Development Fee component.

In addition to the development fee, the SRPD will utilize landscaping and lighting assessment districts and a Mello-Roos Community Facilities District to provide funding for maintenance and operations. .

II. VSCP SRPD PARK IMPROVEMENT DEVELOPMENT FEE (SUBZONE 4)

The VSCP Financing Plan recommended that the VSCP Financing Plan area have a park CIP separate from the original SRPD Park Improvement Development Fee component CIP within the Vineyard Financing Plan. The original VSCP Financing Plan included a recommended park CIP that was developed by Stantec Consulting in cooperation with the SRPD. The recommended CIP serves as a basis for the SRPD VSCP Park Improvement Development Fee component CIP included in APPENDIX A-5.

PARK FACILITIES AND UNIT COSTS

Based upon land use assumptions for the VSCP area, and taking into account the Quimby Act land dedication requirements, the SRPD has identified the need for basic park improvements for 60.9 acres of parks within the VSCP area. Land for these parks is expected to be obtained from dedications or from in-lieu fee purchases. The park development unit costs per acre are the same as for the SRPD Park Improvement component, as shown in Table 10.

COMMUNITY CENTER

The SRPD VSCP Park Improvement Development Fee also includes funding for a portion of a community center different from the one included in the other SRPD Park Improvement Development Fee component (Subzones 2 & 3). TABLE 14 shows that the estimated cost of the community center is \$3,220,000, which includes a 10,000 square foot building, site improvements, and architectural and engineering fees. Since this community center is anticipated to be constructed at the community park site, no additional land is required. The community center will serve the entire VSCP area, which is larger than the area of future development subject to the SRPD VSCP Park Improvement Development Fee. The SRPD VSCP Park Improvement Development Fee component will only fund the portion of the community center that serves the population that pays the fee. The percent share of the community center to be funded by the development fee was determined by dividing the remaining park DUEs within VSCP area that will pay the development fee by the ultimate total DUEs of the comprehensive plan area, which amounts to 81.25% of the total cost.

TABLE 14	
VINEYARD FINANCING PLAN FEE PROGRAM	
VSCP SRPD PARK IMPROVEMENT DEVELOPMENT FEE	
COMMUNITY CENTER	
Description	Cost
10,000 SF Community Center Building @ \$230/SF	\$2,300,000
Site Specific Improvements	\$575,000
Architectural and Engineering Fees	\$345,000
Total Costs	\$3,220,000

PHASE II PARK CONSTRUCTION

TABLE 15 shows the facilities included as Phase II park construction and the costs associated with the facilities.

TABLE 15			
VINEYARD FINANCING PLAN FEE PROGRAM			
VSCP SRPD PARK IMPROVEMENT DEVELOPMENT FEE			
PHASE II PARK CONSTRUCTION			
Facility	Unit	Cost per	Total Facility
Soccer Fields	11	\$4,000	\$44,000
Youth Baseball Fields	7	\$40,000	\$280,000
Tennis Courts (2 Cts.)	2	\$92,000	\$184,000
Sports Lighting (per fix.)	50	Varies	\$900,000
Basketball Courts (1/2 Ct.)	8	\$31,000	\$248,000
Shade Shelters - Small	14	\$30,000	\$420,000
Shade Shelters - Large	3	\$70,000	\$210,000
Restrooms	2	\$105,000	\$210,000
Playground Equipment Small	6	\$75,000	\$450,000
Playground Equipment Large	7	\$125,000	\$875,000
Parking Lot	190	\$2,000	\$380,000
TOTAL PHASE II PARK COSTS			\$4,201,000

FACILITY COSTS

TABLE 16 describes the facilities and costs funded by the SRPD VSCP Park Improvement Development Fee. It shows that a total of \$17,265,595 is required to fund basic park improvements for 60.90 acres of park, a portion of a community center, Phase II park construction, Gerber Creek trail system, Laguna Creek trail system, landscaping of both trail systems and open space acquisition. After subtracting the current existing fund balance in the amount of \$3,880,272 the total required funding is \$13,385,323.

TABLE 16	
VINEYARD FINANCING PLAN FEE PROGRAM	
VSCP SRPD PARK IMPROVEMENT DEVELOPMENT FEE	
SUMMARY OF FACILITIES AND COSTS	
Facility	Cost
<i><u>Basic Park Improvements</u></i>	
4.2 Acres (1-3 acres sites)	\$167,245
14.6 Acres (3-6 acres sites)	\$109,223
28.1 Acres (6-11 acres sites)	\$ 93,303
14 Acres (11 + acres)	\$ 80,189
Subtotal	\$6,041,545
<i><u>Other Facilities</u></i>	
A Portion of a Community Center with 10,000 SF Building 81.25% of the total cost	\$2,616,250
Phase II Park Construction Costs	\$4,201,000
Subtotal	\$6,817,250
<i><u>Open Space and Trail Facilities</u></i>	
Gerber Creek Trail System (Vineyard Rd. to Gerber Rd.) 5,300 lineal feet @ \$87 per foot (no gravel/excavation)	\$461,100
Laguna Creek Trail System (Bradshaw Rd. to Excelsior) 6,600 lineal feet @ \$87 per foot (no gravel/excavation)	\$574,200
Joint Use Detention Basin Trail & Trailside Landscaping 3,500 lineal feet @ \$109 per foot	\$381,500
Open Space Acquisition	
Inside Flood Plain Area (119 acres @ \$10,000/ac)	\$1,190,000
Outside Flood Plain Area (18 acres @ \$100,000/ac)	\$1,800,000
Subtotal	\$4,406,800
TOTAL PARK FACILITIES COSTS	\$17,265,595
LESS 2004-05 CURRENT BALANCE	\$3,880,272
LESS UNCOLLECTED FEE DEFERRAL AMOUNTS*	\$57,006
TOTAL REQUIRED FUNDING	\$13,328,317

* Includes estimated fee collection from "grandfathering" of \$57,006.

FINANCING METHOD

The SRPD VSCP Park Improvement Development Fee will be collected from the remaining development within the VSCP Financing Plan area to fund the total of \$13,328,317 in facility requirements.

In addition to the development fee, the SRPD will utilize its landscaping and lighting assessment district and a Mello-Roos Community Facilities District to provide funding for maintenance and operations. Provisions for pedestrian lighted crossings of Gerber Creek trail crossing at Gerber Road, and Laguna Creek trail crossings at Vineyard Road and Excelsior Road are included in the Vineyard Roadway Development Fee component.

LIBRARY FACILITIES

Currently, there are no libraries located within the Vineyard Fee Program boundary. The closest libraries to the area are the Elk Grove Neighborhood Library located on Elk Grove Boulevard to the south, the Rancho Cordova Community Library located on Folsom Boulevard to the north, and the Southgate Community Library located on 66th Avenue to the west.

Rather than construct neighborhood or community libraries within the previous EGWV Financing Plan area, the Sacramento Public Library previously anticipated serving this area with the proposed Elk Grove Regional Library. The Sacramento Public Library Master Plan called for construction of an Elk Grove Regional Library at the intersection of Elk Grove Boulevard and Williamson Road. The Sacramento Public Library regarded this planned library as the service point for the EGWV Financing Plan area as well as for Elk Grove, Vineyard and other adjacent communities. The planned Elk Grove Regional Library was intended to serve as both a community library for the immediate area and as a regional library for the entire south county area.

As part of the financing strategy for the North Vineyard Station Specific Plan (NVSSP), in November 1998, the Board of Supervisors approved a proposal for funding libraries within the NVSSP area, the EGWV Financing Plan area including the EEG Financing Plan area, and the proposed VSCP area. This proposal indicated that these growth areas should fund their share of the proposed Elk Grove Regional Library based upon the square footage of community libraries that would be required for each area's population. Both the 1998 / 99 Update of the EGWV Financing Plan and the VSCP Financing Plan was prepared based on this proposal.

When working on the VSCP Financing Plan implementation, the Library proposed a change in the funding strategy of the library facility as a result of its Master Plan revision in May 2000. Rather than have the Vineyard Fee Program area participate in the funding of the Elk Grove Regional Library, the Sacramento Public Library proposed that the VSCP Financing Plan area along with the remainder unincorporated area of the Vineyard Fee Program area and the future NVSSP area fund their share of the proposed 13,500 square feet Vineyard Library that would serve those areas. In 2003 the Library proposes that 13,500 sq. ft. size be adjusted upward to 20,000 sq. ft. reflecting the library's experience in developing a Library Bond Act application for a 23,000 sq. ft. North Natomas branch and other community needs assessment and building program projects. The funds collected previously under the EGWV Library CIP will remain in a library fund that is administered by the Sacramento Public Library Authority earmarked for the Elk Grove Regional Library. The method of allocating the funding obligation is consistent with previous strategy. The percent share of the Vineyard Library funded by each plan area is based upon the square footage of the Community Library that is going to serve the plan area population.

FACILITIES REQUIRED

The following TABLE 17 shows the projected populations for the Vineyard Fee Program areas:

TABLE 17 PROJECTED POPULATION	
Estimated DUEs	5,439
Projected Population	15,664

Population = Library DUEs x 2.88 persons/DUE

TABLE 18 below shows the population and size requirements for community size libraries. Since the population of the Vineyard Fee Program area is much smaller than one community library, it will fund the square footage of library space that would be associated with its share of community libraries.

TABLE 18 COMMUNITY AND REGIONAL LIBRARY ATTRIBUTES		
Library Type	Size	Population Serves
Community Library	20,000 SF	50,000

Source: Sacramento Public Library Authority

Calculation for square footage of community library to be funded:

$$\frac{(\text{Vineyard Fee Program Area Population}) * (\text{Square Footage of Community Library})}{(\text{Pop. Served by Community Library})}$$

$$15,664 * 20,000 / 50,000 = 6,266 \text{ square feet.}$$

Therefore, the Vineyard Fee Program area will provide the funding for 6,266 square feet of the 20,000 square feet of the proposed Vineyard Library or 31.33% of the costs.

FACILITIES COSTS

The following TABLE 19 describes the cost of the proposed Vineyard Library. The costs include site acquisition, building construction, site work and construction management, interior furnishing, and book collection that were provided by the Sacramento Public Library Authority. TABLE 19 shows that the total cost for the Vineyard Library is \$12,187,968. Of this amount, 31.33% or \$3,818,490 can be attributed to Vineyard Fee Program area. The library proposes to finance one-half of the Vineyard Fee Program Library Fees in 2013 to start

construction of the new Vineyard Library at the mid-point of the life of the Developer Fee Program. The cost of financing one half of \$3,818,490 at 5.25% APR for ten years is an additional \$593,422. Therefore the total needed is $\$3,818,490 + \$593,422 = \$4,411,912$.

TABLE 19	
VINEYARD FINANCING PLAN FEE PROGRAM	
LIBRARY DEVELOPMENT FEE	
SUMMARY OF FACILITIES AND COSTS OF REGIONAL LIBRARY	
Facility	Cost
Site Acquisition (3 acres @ \$5 per square feet)	\$653,400
Construction (\$242*20,000 SF)	\$4,840,000
Site Work, Permits, and Construction Management	\$4,117,194
Furniture, Fixtures, and Equipments (29.6% of construction cost)	\$1,577,362
Initial Book Collection	\$1,000,012
A. TOTAL LIBRARY FACILITIES COSTS	\$12,167,968
B. VINEYARD FEE PROGRAM PORTION @ 31.33% X A	\$3,812,224
C. AMOUNT TO BE FINANCED AT 10 YEAR MIDPOINT = .5 x B	\$1,909,245
D. ADDITIONAL COST OF FINANCING OF THE \$1,906,112 FOR 10 YRS @ 5.25%	\$593,422
E. AMOUNT TO BE FUNDED BY VINEYARD FEE PROGRAM (B+D)	\$4,405,646
LESS 2004-05 CURRENT BALANCE	\$1,042,047
LESS UNCOLLECTED FEE DEFERRAL AMOUNTS	\$3,070
TOTAL REQUIRED FUNDING	\$3,360,529

FINANCING METHOD

As shown above, \$4,405,646 required funding for the proposed Vineyard Library is attributed to the development of the Vineyard Fee Program areas. After subtracting the current existing fund balance in the amount of \$1,042,047 and uncollected deferred fees in the amount of \$3,070, the total required funding is \$3,360,529. The Library Development Fee will be charged to the remaining agricultural or residential zoned properties within the Vineyard Fee Program area to fund the total of \$3,360,529 in facility requirements.

The Sacramento Public Library staff is aware that all of the fee proceeds will not be received until the entire area financing plan areas are developed. The library anticipates that it would begin construction of the Vineyard Library at mid-point in the anticipated 20 year lifespan of the fee program (2013). The library assumes that it would finance the remaining one-half of

the developer fees (\$1,909,245). Based on an estimated financing cost of 5.25% over ten years, the additional financing cost is estimated at \$593,422. Therefore the total cost, including financing, is \$4,405,646.

PART TWO: DEVELOPMENT FEE PROCEDURES AND OPERATIONS

The Vineyard Development Fee Program consists of the following components: Roadway, Transit, SRPD Park Improvement, VSCP SRPD Park Improvement, Library, and Administrative.

The purpose of the Vineyard Development Fee Program is to fund the required public facilities for the development of the Vineyard Fee Program area. The required public facilities for each fee component are identified in the Capital Improvement Programs (“CIP”) (APPENDIX A) and Part One of this report. Those public facilities are required to ensure that developments within the Vineyard Fee Program area are capable of being provided, within a reasonable period of time, with adequate levels of roadway, transit, park improvement, and library facilities. The administrative fee, which is charged at 4% of the total of the other fee amounts, is used to cover costs associated with administering the Vineyard Fee Program.

The following sections detail the procedures and operations of the Development Fee Program including fee collection, dwelling unit equivalent factors, fee calculation, program fees, credits and reimbursements, District IV of the Sacramento Roadway and Transit Development Fee, and implementation.

FEE COLLECTION

The Vineyard Development Fee Program fees are collected prior to the issuance of building permits.

The Development Fee Program consists of six fee components: Roadway Development Fee, Transit Development Fee, SRPD Park Improvement Development Fee, VSCP SRPD Park Improvement Development Fee, Library Development Fee and Administrative Fee. These components are specified on the County of Sacramento Public Works Agency Development Fee Program Collection Card used by the Municipal Services Agency, Development and Surveyor Services Division Technical Resources Section, who collects the fees.

The fee components to be collected vary depending upon which fee subzone the development project is in. FIGURE 1 (see page 7) shows the four development fee subzones of the Vineyard Fee Program and TABLE 2 (see page 5) lists the fee components of the Development Fee Program to be collected from development in each subzone. The fee for development projects in Subzone 1 is based upon a contribution towards the Calvine Road/ Highway 99 Interchange and the funding of the Power Inn/Auberry Intersection. Development projects in Subzones 2 through 4 are required to pay five components of the Development Fee Program: roadway, transit, park, library, and administrative, with the distinction that development in Subzone 2 qualifies for a Power Inn Road Assessment District roadway credit and development in Subzone 4 pays the VSCP Park Development Fee.

Out of the six fee components, only the development fees for the roadway and the administrative components are collected and administrated by the County. For the remaining four components, the development fees are collected by the County and administered by the Sacramento Regional Transit District, Southgate Recreation and Park District, and Sacramento Public Library Authority.

DWELLING UNIT EQUIVALENT (DUE) FACTORS

The DUE schedules and Program Fees for each fee component of the Development Fee Program are shown in TABLE 20 and TABLE 21. The DUE schedules indicate the relative responsibility for properties in all zoning categories to pay for each program fee in relation to the single-family residential RD-1 category. By definition, a one-acre RD-1 parcel has a DUE factor of 1.0 for each fee category. Parcels in other land use categories have DUE factors that show their responsibility relative to a dwelling unit in the RD-1 category. The calculation for the DUE factors for each fee category is shown in APPENDIX B.

The DUE factors used to compute the development fees must be those listed for the land use zoning category of the site that is adopted by ordinance by the Sacramento County Board of Supervisors. If, for example, a subdivision site is zoned RD-7 but a developer chooses to build homes on larger lots that would comply with RD-5 zoning standards, the Vineyard Development Fee Program fees will be calculated based on the DUE factors for the RD-7 zoning in effect for the property. Only with the approval of a rezone to RD-5, prior to approval of improvement plans, would the fee obligation of the site be reduced to the RD-5 level. The only exceptions are cases in which a use permit is issued for a site, the use of the site is for mini-storage, the site is located within a Special Planning Area, or a single building permit is issued not associated with a subdivision map, for which the Director of the Planning Department will determine the fee rates appropriate to the uses being developed.

ROADWAY DUE SCHEDULE

The residential DUE factors used for the Roadway Development Fee DUE schedule, as shown in APPENDIX B-1, are derived from trip generation characteristics, as documented by Institute of Transportation Engineers (ITE - see bibliography), and the assumed build out density for each of the zoning categories. The non-residential DUE factors used are the same factors that were used in the Antelope Financing Plan, 1991-92 Edition, which was approved by the Board of Supervisors on January 14, 1992. Studies performed for the Antelope Financing Plan indicated that the non-residential DUE factors were based upon trip generation and trip length characteristics, but were further adjusted to account for several factors. It was concluded that resulting traffic impacts would be worsened if residents were forced to travel outside the area to shop or obtain business and professional services. At the same time, air quality impacts would be increased due to the longer trip distances and increased congestion. The Antelope Financing Plan non-residential DUEs were therefore reduced for two reasons: (1) Trips are essentially produced at the residential land uses and attracted to non-residential land uses and would be generated by the residential land uses no matter where the non-residential land is located, (2) The presence of non-residential land uses in the area would result in less vehicle miles of travel, thereby reducing roadway utilization and off-site traffic impacts. In the Antelope Financing Plan, the internal/ external split of traffic in the study area was applied to the DUEs for non-residential land uses to eliminate double counting of trip ends for internal trips.

TRANSIT DUE SCHEDULE

The Transit Development Fee DUE schedule shown in APPENDIX B-2 was derived from the transit trip generation characteristics, as documented by the Transportation Research Board (see bibliography), and the assumed build out density for each of the zoning categories.

PARK AND LIBRARY DUE SCHEDULES

The DUE schedules for Park Improvement and Library Development Fees are shown in APPENDIX B-3 and B-4. The residential DUE factors for the Park Improvement and Library Development Fees are derived from the assumed yield and the average persons per household for each zoning category. The non-residential DUE factors for the Park Improvement Development Fee are based upon the employment density for each zoning category.

TABLE 20
VINEYARD FINANCING PLAN DEVELOPMENT FEE PROGRAM
DUE FACTORS AND PROGRAM FEES FOR SUBZONES 2 & 3

LAND USE ZONE	ROADWAY		TRANSIT		SRPD PARK IMPROVEMENT		LIBRARY	
	DUE Factor	Program Fee	DUE Factor	Program Fee	DUE Factor	Program Fee	DUE Factor	Program Fee
AG-80	0.01	\$12,472	0.01	\$932	0.01	\$4,086	0.01	\$895
AG-20	0.05	\$12,472	0.05	\$932	0.05	\$4,086	0.05	\$895
AR-10	0.10	\$12,472	0.10	\$932	0.10	\$4,086	0.10	\$895
AR-5	0.20	\$12,472	0.20	\$932	0.20	\$4,086	0.20	\$895
AR-2	0.50	\$12,472	0.50	\$932	0.50	\$4,086	0.50	\$895
AR-1	1.00	\$12,472	1.00	\$932	1.00	\$4,086	1.00	\$895
RD-1	1.0	\$12,472	1.0	\$932	1.0	\$4,086	1.0	\$895
RD-2	2.0	\$12,472	2.0	\$932	2.0	\$4,086	2.0	\$895
RD-3	2.8	\$12,472	2.9	\$932	2.9	\$4,086	2.9	\$895
RD-4	3.5	\$12,472	3.6	\$932	3.7	\$4,086	3.7	\$895
RD-5	4.1	\$12,472	4.1	\$932	4.5	\$4,086	4.5	\$895
RD-6	4.9	\$12,472	4.9	\$932	5.4	\$4,086	5.4	\$895
RD-7	5.7	\$12,472	5.5	\$932	6.3	\$4,086	6.3	\$895
RD-9	6.5	\$12,472	11.0	\$932	6.6	\$4,086	6.6	\$895
RD-10	7.2	\$12,472	12.2	\$932	7.4	\$4,086	7.4	\$895
RD-12	8.6	\$12,472	14.6	\$932	8.6	\$4,086	8.6	\$895
RD-15	9.5	\$12,472	18.3	\$932	10.2	\$4,086	10.2	\$895
RD-20	10.2	\$12,472	38.1	\$932	11.7	\$4,086	11.7	\$895
RD-25	12.0	\$12,472	44.8	\$932	13.8	\$4,086	13.8	\$895
RD-30	14.4	\$12,472	53.7	\$932	16.5	\$4,086	16.5	\$895
M-1/M-2	7.0	\$5,73	9.2	\$0,56	1.5	\$0,40	N/A	N/A
MP	18.0	\$12,88	24.4	\$1,31	3.5	\$0,82	N/A	N/A
BP	13.5	\$11,04	36.9	\$2,26	3.2	\$0,86	N/A	N/A
SC	13.4	\$13,70	66.4	\$5,07	2.1	\$0,70	N/A	N/A
GC	16.3	\$18,67	52.8	\$4,52	1.7	\$0,64	N/A	N/A
LC	16.3	\$18,67	52.8	\$4,52	2.5	\$0,94	N/A	N/A
TC	16.3	\$18,67	17.6	\$1,51	3.0	\$1,13	N/A	N/A

VINEYARD FINANCING PLAN DEVELOPMENT FEES ARE CALCULATED USING THE FOLLOWING EQUATION:

I. RESIDENTIAL:

$$\text{VINEYARD FEE} = \text{Acreage} \times \text{Due Factor} \times \text{Program Fee}$$

$$\text{PLUS VINEYARD PROGRAM ADMINISTRATION FEE} = \text{TOTAL VINEYARD FEES} \times 4\%$$

Acreage = Gross Acreage proposed for development including rights - of - way, unless right - of - way is 84 feet or greater.

II. COMMERCIAL:

$$\text{VINEYARD FEE} = \text{SQ. FT.} \times \text{Program Fee}$$

$$\text{PLUS VINEYARD PROGRAM ADMINISTRATION FEE} = \text{TOTAL VINEYARD FEES} \times 4\%$$

TABLE 21
VINEYARD FINANCING PLAN DEVELOPMENT FEE PROGRAM
DUE FACTORS AND PROGRAM FEES FOR SUBZONE 4

LAND USE ZONE	ROADWAY		TRANSIT		SRPD PARK IMPROVEMENT		LIBRARY	
	DUE Factor	Program Fee	DUE Factor	Program Fee	DUE Factor	Program Fee	DUE Factor	Program Fee
AG-80	0.01	\$12,472	0.01	\$932	0.01	\$4,794	0.01	\$895
AG-20	0.05	\$12,472	0.05	\$932	0.05	\$4,794	0.05	\$895
AR-10	0.10	\$12,472	0.10	\$932	0.10	\$4,794	0.10	\$895
AR-5	0.20	\$12,472	0.20	\$932	0.20	\$4,794	0.20	\$895
AR-2	0.50	\$12,472	0.50	\$932	0.50	\$4,794	0.50	\$895
AR-1	1.00	\$12,472	1.00	\$932	1.00	\$4,794	1.00	\$895
RD-1	1.0	\$12,472	1.0	\$932	1.0	\$4,794	1.0	\$895
RD-2	2.0	\$12,472	2.0	\$932	2.0	\$4,794	2.0	\$895
RD-3	2.8	\$12,472	2.9	\$932	2.9	\$4,794	2.9	\$895
RD-4	3.5	\$12,472	3.6	\$932	3.7	\$4,794	3.7	\$895
RD-5	4.1	\$12,472	4.1	\$932	4.5	\$4,794	4.5	\$895
RD-6	4.9	\$12,472	4.9	\$932	5.4	\$4,794	5.4	\$895
RD-7	5.7	\$12,472	5.5	\$932	6.3	\$4,794	6.3	\$895
RD-9	6.5	\$12,472	11.0	\$932	6.6	\$4,794	6.6	\$895
RD-10	7.2	\$12,472	12.2	\$932	7.4	\$4,794	7.4	\$895
RD-12	8.6	\$12,472	14.6	\$932	8.6	\$4,794	8.6	\$895
RD-15	9.5	\$12,472	18.3	\$932	10.2	\$4,794	10.2	\$895
RD-20	10.2	\$12,472	38.1	\$932	11.7	\$4,794	11.7	\$895
RD-25	12.0	\$12,472	44.8	\$932	13.8	\$4,794	13.8	\$895
RD-30	14.4	\$12,472	53.7	\$932	16.5	\$4,794	16.5	\$895
M-1/M-2	7.0	\$5.73	9.2	\$0.56	1.5	\$0.47	N/A	N/A
MP	18.0	\$12.88	24.4	\$1.31	3.5	\$0.96	N/A	N/A
BP	13.5	\$11.04	36.9	\$2.26	3.2	\$1.01	N/A	N/A
SC	13.4	\$13.70	66.4	\$5.07	2.1	\$0.83	N/A	N/A
GC	16.3	\$18.67	52.8	\$4.52	1.7	\$0.75	N/A	N/A
LC	16.3	\$18.67	52.8	\$4.52	2.5	\$1.10	N/A	N/A
TC	16.3	\$18.67	17.6	\$1.51	3.0	\$1.32	N/A	N/A

VINEYARD FINANCING PLAN DEVELOPMENT FEES ARE CALCULATED USING THE FOLLOWING EQUATION:

- I. RESIDENTIAL:
 - VINEYARD FEE = Acreage X Due Factor X Program Fee
 - PLUS VINEYARD PROGRAM ADMINISTRATION FEE = TOTAL VINEYARD FEES X 4%
- Acreage = Gross Acreage proposed for development including rights - of - way, unless right - of - way is 84 feet or greater.
- II. COMMERCIAL:
 - VINEYARD FEE = SQ. FT. X Program Fee
 - PLUS VINEYARD PROGRAM ADMINISTRATION FEE = TOTAL VINEYARD FEES X 4%

FEE CALCULATION

The Program Fees for each development fee component are discussed in detail in the next section. The Program Fees for all fee components are expressed in terms of fee per DUE. The fee per DUE is not the fee that is collected for each dwelling unit or building permit. For residential developments within Subzones 2, 3, and 4, because the fees are based upon zoning and acreage, the per unit fee varies for each subdivision. The Vineyard Fee Program per unit fee for each subdivision within Subzones 2, 3, and 4 will be calculated by the Infrastructure Finance Section prior to the issuance of building permits. For non-residential building permits, the development fees will be calculated at the Public Works Agency, Development and Surveyor Services Division Technical Resources counter at the time of the building permit issuance.

The calculation of the Vineyard Fee Program development fees for any given development site is relatively simple using the Dwelling Unit Equivalent Schedules and Program Fees summarized in TABLE 20 and TABLE 21. This procedure is described below.

RESIDENTIAL ZONING CATEGORIES

I. Subzones 2, 3, and 4

For residential zoning categories within Subzones 2, 3, and 4 of the Fee Program area, total development fee obligation of any fee component for a given site is the site acreage multiplied by the DUE factor of the fee category (by zoning category), and multiplied by the Program Fee per DUE of the fee component. The fee per dwelling unit of the fee component will be calculated by dividing the fee component's total development fee obligation for the site by the number of units. The total development fee per dwelling unit of the site is the sum of the fees per dwelling unit for all applicable fee components plus the administration fee of 3%.

$$\text{FEE PER DWELLING UNIT} = (A \times \text{DUE} \times P) / (\text{Number of Dwelling Units})$$

(for any fee component)

where:

A = Gross acreage of the site, deducting major street rights-of-way (for streets having a right-of-way width of 84 feet or more), major drainage channels, and major SMUD electrical transmission line easements. The acreage of minor street rights-of-way cannot be deducted from the acreage figure used to compute fees.

DUE = Dwelling Unit Equivalent factor for each zoning category in each fee category as shown in TABLE 20 and TABLE 21.

P = Program Fee per DUE for each fee component as shown in TABLE 20 and TABLE 21.

NON-RESIDENTIAL ZONING CATEGORIES

For non-residential zoning categories, development fees are based on the floor area of buildings and canopy areas to be constructed. For a given non-residential building permit, the development fee per building permit of the fee component is the floor and/or canopy area in square feet multiplied by the Program Fee per square foot of the fee component. The total development fee per building permit is the sum of the fees per building permit for all applicable fee components plus the administration fee of 3%.

$$\text{FEE PER BUILDING PERMIT} = \text{SF} \times \text{P}$$

(for any fee component)

where:

SF = The floor area of the buildings (including canopy areas of service stations) in square feet proposed to be constructed, improved or remodeled on or relocated to the parcel of real property by issuance of a building permit.

P = Program Fee per square foot for each non-residential zoning category in each fee component as shown in TABLE 20 and TABLE 21.

USE PERMITS AND SPECIAL PLANNING AREAS

All Vineyard Development Fee Program fees are based upon the acreage or equivalent building floor area and zoning of the property. There are exceptions for properties with an approved use permit, which significantly changes the underlying use of the site, and for developments located within Special Planning Areas. For these cases, the Vineyard Development Fee Program Ordinance authorizes the Director of the Department of Planning and Community Development to determine the land use zone, which corresponds most directly to the use and density.

MINI-STORAGE, SERVICE STATIONS, HOTEL/MOTEL, AND BUILDING PERMITS NOT ASSOCIATED WITH A SUBDIVISION

The M1 zoning category will be used to calculate the Vineyard Development Fees for any site with the use of mini-storage regardless of the underlying land use designation. For service stations, the area underneath canopies shall be included as part of the building floor area for fee calculation purposes. The BP zoning category will be used to calculate the Vineyard Roadway Development Fees for any site with the use of hotels or motels regardless of the underlying land use designation. For individual building permits not associated with a subdivision in the Vineyard Fee Program area, the Vineyard Development Fee Program Ordinance authorizes the

Director of the Department of Planning and Community Development to determine the land use zone, which corresponds most directly to the use and density.

SUBZONE 1 (Contribution to Calvine Road/Highway 99 Interchange)

Properties located within Subzone 1 were conditioned as a part of their rezone agreements to contribute towards the construction of the Calvine Road/Highway 99 Interchange as well as funding of the Power Inn Road/Auberry Drive improvements. A total of \$2,118,998 in remaining roadway funds will be collected from Subzone 1 to fund these items. APPENDIX E-1 shows a detailed per parcel breakdown of the \$2,118,998 for properties in Subzone 1. Because the construction of Calvine Road/Highway 99 Interchange was funded by the EGWV Roadway Development Fee component in 1994/95 and the Power Inn Road/Auberry Drive improvements were funded by the EGWV Roadway Development Fee component in 2000/01, it should be noted that the fee revenues collected from Subzone 1 will be used to partially fund all roadway projects included in the Vineyard Roadway Development Fee Capital Improvement Program. The total development fee in Subzone 1 is the sum of the per-parcel roadway fees as shown in APPENDIX E-1 plus the administration fee of 4%.

Non-Residential Fee Rates for Properties that Have All Zoning Entitlements on or before April 1, 2006 and Building Permits issued on or Before December 1, 2006

In order to further economic development and support the businesses that will provide needed services to the community, the Board directed that pending non-residential projects be grandfathered at the fee rates that were in effect prior to the implementation of the 2006 Update of the Vineyard Fee Program. Therefore, all non-residential developments that obtain their necessary zoning entitlements and have a fully executed lease agreement for the use of the building by another person or business on or before April 1, 2006 and obtain the necessary building permits on or before December 1, 2006, shall pay the fees based on the rates that were in effect prior to the implementation of the 2006 Update of the Vineyard Fee Program. APPENDIX E-2 shows the Dwelling Unit Equivalent Schedules and Program Fee rates for non-residential developments that meet the specified criteria for grandfathering.

PROGRAM FEES FOR EACH DEVELOPMENT FEE COMPONENT

CAPITAL IMPROVEMENT PROGRAMS

The timing of roadway construction funded with the Vineyard Development Fee Program is important to assure that traffic is reasonably accommodated during the period of the development of the Vineyard Fee Program area. Therefore, to calculate the roadway development fees for the roadway development fee component, a comprehensive capital improvement program that phases the construction of roadway projects was developed by the Infrastructure Finance Section with the support of the Department of Transportation (APPENDIX A-1). The Program Fees per DUE for the roadway development fee components are determined in APPENDIX A-2 using a Cash Flow Analysis based upon the capital improvement program and the total inventoried remaining number of roadway DUEs. The DUE inventory for all fee components is shown in APPENDIX C-1. The roadway CIP is also required to indicate the timing of eligibility for credits and or reimbursements for roadway CIP projects that are constructed by development.

For the Transit, Park Improvement and Library Development Fees, the Program Fees per DUE are determined by dividing the total remaining required funding of the facilities by the total inventoried remaining number of DUEs in the Vineyard Financing Plan area for each respective fee component. Although the timing of construction of these facilities is important, in most cases relatively small numbers of facilities are being funded through development fees collected during the period of the development of the plan area. APPENDIX A-3 through APPENDIX A-6 are the CIPs for the above mentioned fee components. Based upon the projected absorption of DUEs and the associated revenues, the CIPs show the fiscal year for the construction of identified facilities. In general, the need for the facilities may precede the timing for the funding of facilities identified in the CIP. In order for the timely provision of the identified facilities to occur, each facility provider will have to secure other sources of financing in order to construct the facilities when they are needed. The Vineyard Development Fee Program fees can then be used to reimburse these funding sources. In addition, the public agencies administering the program components may use funds for design, environmental review and right-of-way acquisition prior to the funding year shown in the CIP if such expenditures are necessary to deliver the project in the funding year, or as close to the funding year as possible. Such expenditures should only be made to the extent that uncommitted revenue is available.

ROADWAY FEES

Roadway development fees will be charged to all development within the Vineyard Fee Program area. There will be two different fee rates depending upon where the development is located. Developments located in Subzone 1 will pay their share of the contribution towards the funding of Calvine Road/Highway 99 Interchange and Power Inn Road/Auberry Drive improvements, while developments located in Subzones 2, 3 and 4 will pay the Roadway Development Fee rate established in APPENDIX A-2. These are described as follows:

I. Calvine Road/Highway 99 Interchange Contribution (Subzone 1)

As discussed in the previous section, remaining undeveloped properties located within Subzone 1 will contribute a total of \$2,118,998 towards the construction of the Calvine Road/Hwy 99 Interchange and Power Inn Road/Auberry Drive improvements. APPENDIX E shows each remaining parcel's responsibility of the \$2,118,998 within Subzone 1.

II. Roadway Development Fee (Subzones 2, 3 and 4)

To fund Error! Not a valid link.in remaining costs for roadway improvements, developments within the Vineyard Fee Program area will be charged a Roadway Development Fee. The Program Fee per DUE is calculated using a Cash Flow Analysis based on the beginning fund balance, the buildout forecast for the roadway DUEs, and the timing and cost of the roadway facilities, as shown in APPENDIX A-2. As shown in EXHIBIT C-1, there is a total of 4,490 potential remaining roadway DUEs within this area. The timing and cost of the roadway facilities are shown in the Roadway CIP (APPENDIX A-1). The Program Fee for Roadway Development Fee component, as calculated in APPENDIX A-2, is **\$12,472 per DUE**. The roadway development fee per unit will vary for each subdivision and is calculated as outlined in the Fee Calculation Section above.

TRANSIT FEE

The Transit Development Fee will be collected from all development within the Vineyard Fee Program area to fund the \$7,693,899 in remaining facility requirements for the transit facilities identified in Part One of this report. As shown in APPENDIX C-1, there is a total of 8,253 potential remaining transit DUEs within the Financing Plan area. By dividing the required funding by the number of potential transit DUEs, the Program Fee for the Transit Development Fee component is **\$932 per DUE**.

PARK IMPROVEMENT FEES

A park improvement development fee will be charged to all development within the Vineyard Fee Program area. There will be two different fee rates depending upon which subzone the development is located. Development within Subzones 2 and 3 will pay the SRPD Park Improvement Development Fee rate and development within Subzone 4 will pay the VSCP SRPD Park Improvement Development Fee rate. There are described as follows:

I. SRPD PARK IMPROVEMENT FEES

The SRPD Park Improvement Development Fee will be collected in Subzones 2 and 3, as shown in FIGURE 1. The SRPD Park Improvement Development Fee will be collected to fund the identified \$3,890,289 in remaining facility requirements for park improvements within the Vineyard Fee Program area excluding the VSCP area. Based upon the current community plan level land use designations, there is a total of 952 potential remaining park DUEs within this area, as shown in APPENDIX C-1. By dividing the required funding by the number of potential park DUEs, the Program Fee for the SRPD Park Improvement Development Fee component is **\$4,086 per DUE**.

II. VSCP SRPD PARK IMPROVEMENT FEES

The VSCP SRPD Park Improvement Development Fee will be collected in Subzone 4, as shown in FIGURE 1. The VSCP SRPD Park Improvement Development Fee will be collected to fund the identified \$13,328,317 in remaining facility requirements for park improvements within only the VSCP area of the Vineyard Fee Program area. Based upon the VSCP land use designations, there is a total of 2,780 potential park DUEs within this area, as shown in APPENDIX C-1. By dividing the required funding by the number of potential park DUEs, the Program Fee for the VSCP SRPD Park Improvement Development Fee component is **\$4,794 per DUE**.

LIBRARY FEE

The Library Development Fee will be collected to fund the \$3,360,529 that is required to fund the Vineyard Fee Program's share of the Vineyard Library, from all development within the Vineyard Fee Program area. As shown in APPENDIX C-1, there is a total of 3,758 potential remaining library DUEs within the plan area. By dividing the required funding by the number of potential library DUEs, the Program Fee for the Library Development Fee component is **\$895 per DUE**.

CREDIT/ REIMBURSEMENT PROCEDURES

CREDIT / REIMBURSEMENT FOR ROADWAY FACILITIES

It is anticipated that many of the major roadway improvements included in the Vineyard Development Fee Program roadway CIP will be constructed privately by developers and dedicated to the County along with other public facilities improvements constructed within individual development projects. In order to create the necessary link between the collection of the roadway development fee from new development and the private construction of major roadway improvements, a system of credits and reimbursements is incorporated into the Development Fee Program Ordinance. These credit and reimbursement procedures are necessary to assure that the Fee Program roadway fund maintains adequate fund balance to finance the roadway improvements in compliance with the scheduling priorities established by the roadway CIP.

Amount of Credit / Reimbursement

The amounts to be considered for credit or reimbursement of the facilities constructed by private development will be as detailed in APPENDIX D and should not exceed the estimated amount contained in the Capital Improvement Program. The amount of credit or reimbursement will be estimated by the Infrastructure Finance Section according to the Construction Cost Estimates in APPENDIX D at the private construction schedule and the quantities shown on the subdivision improvement plans. Also, of the 30% of job cost that is the estimated Engineering and Contingency cost, a fixed percentage of 25% will be included in the credit or reimbursement for engineering design, design surveys, construction surveys, construction inspection and materials testing. Engineering design, design surveys and construction surveys are included because the developer will be responsible for providing these services. Construction inspection and materials testing are included because the developer will incur direct billing inspection charges during construction. No more than 5% of the total roadway credit or reimbursement (not including the 25% for design, etc.) will be allowed for unforeseen items that impact the cost of the project. Amounts for contingencies will be examined on a case-by-case basis and will be allowed based upon the determination of the Administrator of the Municipal Services Agency.

Timing of Credit / Reimbursement

For the case where a developer constructs a major roadway improvement when scheduled in the CIP or as early as January 1st of the fiscal year preceding the roadway CIP's indicated construction year, the developer is eligible for a credit or a reimbursement. For the case where a developer constructs a major roadway improvement more than six months in advance of the fiscal year in which the improvement is scheduled in the Roadway CIP, the developer is eligible only for a reimbursement. Developer should apply for reimbursement no later than four (4) years after: (1) the roadway project is constructed and accepted; (2) the end of the fiscal year in which the facility is scheduled in the Roadway CIP; or (3) the effective date of the Vineyard Fee Program; whichever date is later.

Credit Requirements

To obtain credits, credits must be applied for to the Infrastructure Finance Section and a credit agreement shall be entered into between the County and the Developer prior to the approval of final subdivision maps. Credits shall be prorated over each unit in residential subdivisions or over each building square foot for non-residential projects. Credit for the construction of roadway facilities can be used to reduce roadway fee obligations.

Reimbursement Requirements

To obtain a reimbursement, a reimbursement agreement between the County and the Developer shall be entered into. Reimbursement agreements are payable no sooner than June 30th of the fiscal year in which the Roadway CIP schedules the improvement. Reimbursement Agreements shall not be paid unless the improvement is completed and accepted by the County. Reimbursement agreements are an obligation of the Vineyard Fee Program Roadway Fund and are not an obligation of any other fund of the Vineyard Fee Program, or of the County General Fund, or any other fund of the County. If, for whatever reason, the County as of June 30th of the program year does not make payments pursuant to reimbursement agreements, the balance due will earn interest at the County Treasury pool rate.

Power Inn Road Assessment District Credits

In addition to the standard roadway credits and reimbursements, the Vineyard Development Fee Program Ordinance allows for developments in Subzone 2 to use as credit against the roadway development fees the total amount of principal and interest assessment obligations to the Power Inn Road Assessment District.

OTHER FACILITIES

The Vineyard Development Fee Program Ordinance allows for credits for park improvement and transit facilities, which are constructed by private development, at the discretion of the facility provider. Additionally, the Ordinance allows for reimbursement of park improvements that are constructed by private development. Such reimbursement is to be administered by the SRPD. Because there will be no instance in which a developer would be constructing a portion of the Vineyard Library, there are no credit or reimbursement provisions in the Ordinance for Library facilities.

ANNUAL INFLATION

The Vineyard Fee Program Fees will be inflated annually based upon the change in the “mean” index from the previous January to January of the year of the adjustment or, if a new Program Fee has been adopted after January of the previous year, the adjustment factor shall use the “mean” index from the month that the fee was adopted. The “mean” index is also used to adjust the remaining facilities costs to be funded by the Vineyard Fee Program.

The "mean" index is calculated by averaging the construction cost index for 20 U.S Cities with the index for San Francisco that are both published by the Engineering News Record magazine.

ROADWAY AND TRANSIT DEVELOPMENT FEE

Developments within the Vineyard Fee Program area are also required to pay District IV of the Sacramento County Roadway and Transit Development Fees. The Sacramento County Board of Supervisors adopted a countywide transportation development fee program on August 31, 1988, by Ordinance No. SCC 0742 establishing Chapter 16.87 of the Sacramento County Code (Roadway and Transit Development Fees) and Ordinance No. SZC 88-0069 establishing Zoning Code Section 115-44. This Development Fee was amended by the Sacramento County Board of Supervisors on November 23, 1993, by Ordinance No. SCC 0941. The purpose of the Sacramento County Roadway and Transit Development Fee Program is to fund the construction of roadway and transit improvements needed to accommodate vehicle traffic and transit ridership generated by new land development allowed by the present County General Plan and land use zoning. These roadway and transit development fees are collected prior to issuance of building permits.

The Department of Transportation is currently preparing an update to the Roadway and Transit Development Fee.

The District IV Sacramento County Roadway and Transit Development Fee rates are listed along with those of the other fee districts in TABLE 22.

TABLE 22
VINEYARD FINANCING PLAN DEVELOPMENT FEE PROGRAM

**COUNTY OF SACRAMENTO ROADWAY AND TRANSIT DEVELOPMENT FEE
FEE SCHEDULE (2006)***

Fee District	Land Use Type	Single Family	Multi-Family	Commercial	BP Office	Industrial	Industrial Office
		per Dwelling Unit	per Dwelling Unit				
I	Combined Fee	\$2,295	\$2,043	\$7.04	\$5.76	\$1.86	\$4.09
	a. Roadway	2055	1554	6.00	4.80	1.65	3.48
	b. Transit	240	489	1.04	0.96	0.21	0.61
II	Combined HFee:	\$2,986	\$2,558	\$9.05	\$7.35	\$2.40	\$5.24
	a. Roadway	2754	2085	8.04	6.42	2.19	4.65
	b. Transit	232	473	1.01	0.93	0.21	0.59
III	Combined HFee:	\$4,160	\$3,744	\$12.83	\$10.48	\$3.37	\$7.44
	a. Roadway	3,693	2793	10.77	8.61	2.94	6.24
	b. Transit	467	951	2.06	1.87	0.43	1.20
IV	Combined HFee:	\$2,559	\$2,336	\$7.90	\$6.50	\$2.09	\$4.61
	a. Roadway	2247	1701	6.54	5.25	1.80	3.81
	b. Transit	312	635	1.36	1.25	0.29	0.80
VII	Roadway	\$7,800	\$5,901	\$11.37	\$9.09	\$3.12	\$5.28

* Based on February 2006 Interim Fee Update

DEVELOPMENT FEE PROGRAM IMPLEMENTATION

The Vineyard Development Fee Program can be updated by the Board of Supervisors from time to time to take into account several factors. These factors include changes in land uses within the plan area, changes in facilities required, adjustment of the development forecast, and adjustments of the unit costs of facilities.

Effective administration of the Vineyard Development Fee Program requires periodic review of both the progress of development, which generates revenues and the progress of facility construction, which consumes the fee revenues. When the rate of development deviates from the forecast rate utilized in the Development Fee Program and incorporated into the capital improvement programs, adjustments to the program are required. The Vineyard Development Fee Program Ordinance allows for periodic review of the Development Fee Program by the Board of Supervisors and amendment by resolution at its discretion. Implementation of the Development Fee Program does not obligate the Board of Supervisors to approve construction of any of the facilities contained herein. The Municipal Services Agency will review the Development Fee Program before the Board of Supervisors on a regular basis and will recommend adjustment to the program and the development fees as warranted.