

Sacramento Local Agency Formation Commission

Cordova Hills Project

Application

The attached Urban Services Plan, which describes urban services that will be required to serve the Cordova Hills project, shall serve as the Master Services Element for purposes of the LAFCo application.

Final Report

**Cordova Hills Special Planning Area
Urban Services and Governance
Plan**

The Economics of Land Use



Prepared for:

Conwy, LLC

Prepared by:

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March 2013

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Los Angeles
Sacramento*

EPS #16586

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1. INTRODUCTION AND SUMMARY

This Urban Services and Governance Plan (Urban Services Plan) provides a description of the urban services that will be required to serve the Cordova Hills Community, along with how and by whom these services will be provided. This plan is consistent with the policies and programs included in the Cordova Hills Master Plan, the public services analysis contained in the Cordova Hills Draft Environmental Impact Report (EIR), and service cost and revenue information contained in the Cordova Hills Fiscal Analysis. Going forward, the Urban Services and Governance Plan will provide a framework for extending or creating the urban services needed as the Cordova Hills Community is developed and grows and matures in the coming years. As a framework document, it is likely that what actually develops over time may vary from what is reflected herein, while remaining consistent with the overarching policies, plans, and agreements establishing the Cordova Hills Community.

A key aspect of this process will be the formation of a County Service Area (CSA) or Community Services District (CSD) to serve the Cordova Hills Community. It is expected that, following consideration of the entitlement documents by the Sacramento County (County) Board of Supervisors (BOS), application will be made to the Sacramento Local Agency Formation Commission (LAFCo) regarding CSA or CSD formation. The Urban Services and Governance Plan contains information needed to support this LAFCo application and the related technical studies that will be required, including completion of a Plan for Services, creation of a coterminous sphere of influence for the CSA or CSD, and other documentation deemed appropriate by the LAFCo Executive Officer.

Throughout this document, these two governance options will be collectively referred to as the Cordova Hills Local Services District (CHLSD). The CHLSD means the government arrangement used to provide the municipal services to the Cordova Hills Community. The CHLSD could be either a CSA formed pursuant to the County Service Area Law contained in Government Code Sections 25210 et. seq., a CSD formed pursuant to the Community Services District Law found in Government Code Sections 61000, et. seq., a combination of both, or some other governance structure to the mutual satisfaction of property owners and the County.

During the Project approval hearings, it was determined that the governance structure for the CHLSD should be a CSA. This was memorialized in the Development Agreement as presented to the Sacramento County Board of Supervisors on January 29th, 2013 which indicates "the governance structure utilized to provide the municipal services to the Project Area will be a county service area formed for the Project pursuant to the County Service Area Law contained in Government Code Sections 25210 et. Seq." Since this report was written prior to the Project approval hearings, there is discussion throughout it about varying requirements should a CSA or a CSD be formed.

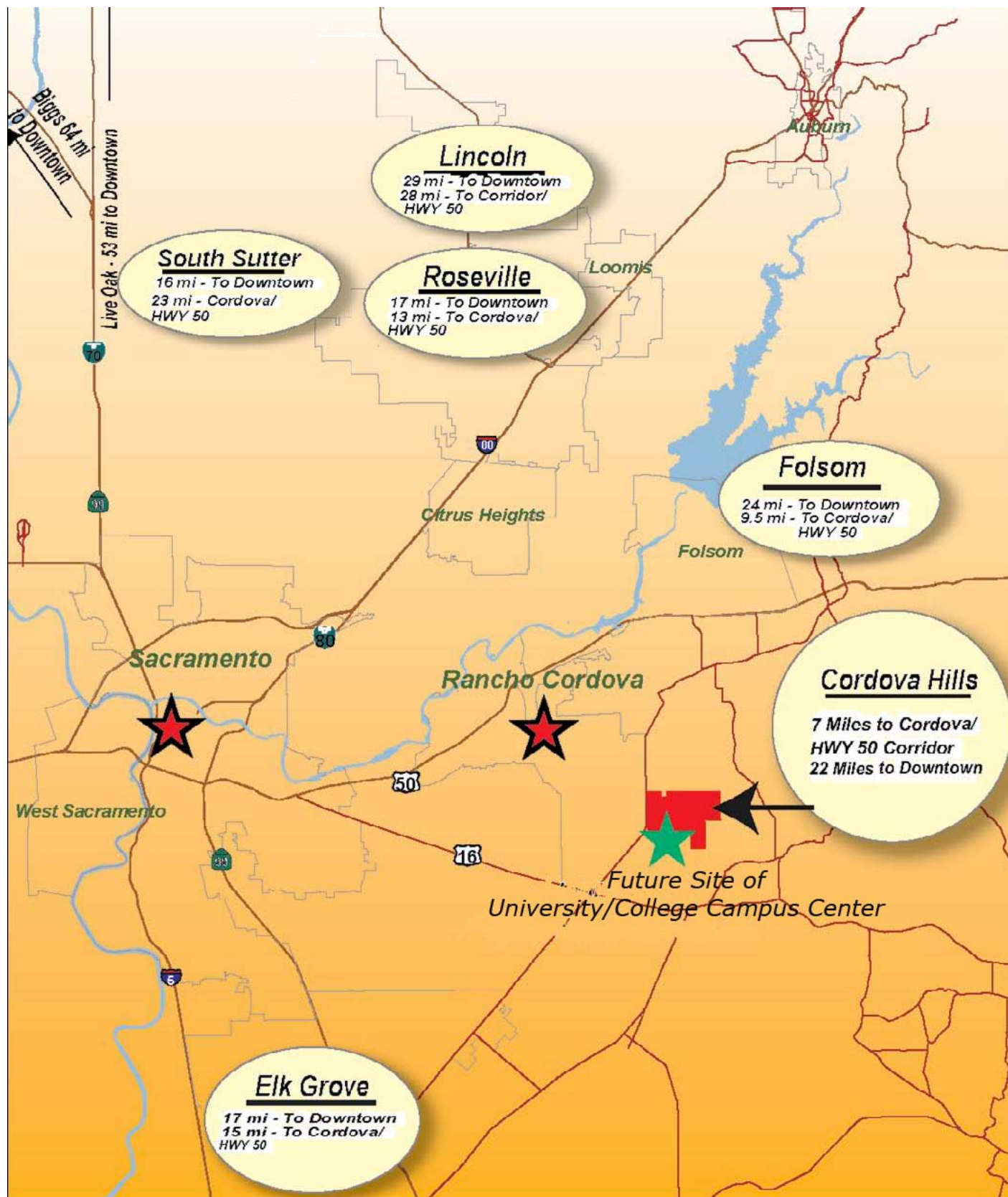
Project Description

The Cordova Hills Special Planning Area (Cordova Hills or Project) is vacant and located in the unincorporated area of Sacramento County on 2,668 acres just east of the approved Sunridge Specific Plan and the proposed Suncreek Specific Plan in the City of Rancho Cordova. It is

bordered to the west by Grant Line Road, to the north by Glory Lane (about one-third mile south of Douglas Road), and to the east by Carson Creek. The Kiefer Landfill and its associated bufferlands are southwest of the Project, and the required bufferlands extend into the southwest portion of Cordova Hills. **Map 1-1** shows the regional location of the Project.

Planned development in Cordova Hills consists of a maximum of 8,000 residential units on approximately 1,089 acres, approximately 103 acres of commercial and office development, and

Map 1-1 Cordova Hills Vicinity



223 acres that will accommodate a university or other institution of higher learning (hereafter referred to as “university/college campus center”). The remaining acreage will be used for parks, recreation, open space, trails, agriculture, schools, and other public facility improvements, such as roadways. The Project is divided into six separate villages and a university/college campus center area. Development of the Town Center Village and a portion of the university/college campus center area, both located on the west side of the Project, comprise the first phase of development. The Town Center Village includes 23 percent of the proposed residential units and more than half of the commercial and office development.

Urban Service Requirements

Overview of Urban Services

The Urban Services and Governance Plan describes the urban services, service levels, and funding of the urban services that will be provided to the Project’s residents, businesses, and employees. The urban services provided in the Cordova Hills Community will include continuation or extension of existing services provided by the County and independent agencies, as well as new or enhanced services to be provided by the CHLSD. The Cordova Hills Sphere of Influence and CHLSD will be coterminous with the Cordova Hills boundary as described in the Cordova Hills Master Plan. **Table 1-1** shows the urban services to be provided by the County, independent agencies, and the CHLSD. For the services provided by the County and independent agencies, the service provider also is shown. If a CSA is formed, the County, under direction of the County BOS, will be the service administrator, although some of the services may be contracted to outside public or private entities. If a CSD is formed, the CSD will be the service administrator and, similar to the CSA, some of the services may be contracted to outside public or private entities. The County, independent agencies, and CHLSD services are detailed in **Chapters 3, 4, and 5**, respectively.

Funding of Services

The services provided by independent agencies and the County will be funded, as is the case with other urbanized portions of the unincorporated County, from the County General Fund, user fees, and property tax allocations to special districts (e.g., for fire and library services). The services provided by the CHLSD will be funded through user fees and special taxes or assessments, applied only in the CHLSD.

The introduction of urban services will generally be phased-in over time to match urban service costs with revenue sources as they increase with the Cordova Hills Community’s growth. For some services, however, a higher level of service will be necessary than can be funded by the development in the early years. An example is landscaping maintenance, which must be provided once the landscaping has been established, whether or not development is great enough to generate the necessary revenue. If available revenue from developed property is insufficient to meet minimum service levels, then special taxes/assessments will be levied against undeveloped property to pay for the service costs. It is projected, based on the phasing plan set forth in this report, that General Fund revenue, user fees, property tax allocations, and special taxes or assessments on developed property will be adequate to fund service costs before the end of the first phase of development, so the special tax/assessment on undeveloped property would no longer be needed.

**Table 1-1
Cordova Hills Urban Services Plan
Organization of Urban Services**

Sacramento County		Independent Agencies		Cordova Hills Local Services District (CHLSD) [1]
Service	Provider	Service	Provider	Service
Domestic Water	SCWA Zone 41	Fire Protection	Sac. Metropolitan Fire District	Recreation
Sanitary Sewer	SRCSD	Electricity	SMUD	Operations and Maintenance
	SASD	Natural Gas	PG&E	Parks
Safety and Street Lighting	CSA-1	Library	Sac. Public Library Authority	Open Space and Trails
Storm Drainage	SCWA Zone 12			Habitat Maintenance
Roads within Public ROW	County Department of Transportation			Landscape Corridors
Solid Waste [2]	County Dept. of Waste Management and Recycling			Road Maintenance
Law Enforcement	County Sheriff Department			Transit
Animal Control	County Dept. of Animal Care and Regulation			Transportation Management Association
Code Enforcement	County Code Enforcement Division			Administration and Communications (Intranet site)
General Government	County			Solid Waste [2]

providers

[1] The CHLSD may contract out for some functions.

[2] The CHLSD may provide solid waste services.

Funding of Infrastructure

This report addresses only the financing of the ongoing services needed for Cordova Hills. The financing of the backbone infrastructure and other public facilities required to serve Cordova Hills is presented in the Cordova Hills Public Facilities Financing Plan (Financing Plan).

Cordova Hills Governance Plan

The Governance Plan included in this report envisions a mix of urban service providers, including the County, independent agencies, and either a proposed new dependent special district (CSA) or proposed new independent special district (CSD). In addition to describing the proposed structure of governance, the Governance Plan describes the procedures needed to implement the required urban services, including formation of the CHLSD.

The Governance Plan provides a basis for further discussions with the County, other affected public agencies, and LAFCo staff regarding the provision of urban services and governance for Cordova Hills. The formal reorganization application to LAFCo will follow County action on the Master Plan and other entitlement documents.

CHLSD

The CHLSD is proposed to provide certain urban services that are not or cannot be efficiently delivered by existing service providers. The CHLSD is envisioned for two reasons. First, there are no special districts currently providing the type or level of services the Project will require during its initial phases of development and throughout buildout. Second, and most importantly, the Cordova Hills Community is envisioned as a highly sustainable development in which water, soil, air, and habitat are carefully managed as integral components of the urban development. A locally governed entity with coordinated service responsibilities will be more efficient at achieving this sustainable vision than several overlapping single purpose districts. The CHLSD will reduce the need for citizens to coordinate with numerous organizations.

The CHLSD would provide services not provided by the County or independent agencies and enhanced levels of services from the level typically provided by the County. These services ultimately would be funded through an annual services special tax or assessment, although, initially, additional funding, such as developer funding, may be required (see discussion above).

The CHLSD will be designed to provide the following services for the residents and businesses located in Cordova Hills:

- Parks and recreation
- Open space and trails
- Habitat
- Enhanced levels of landscaping
- Road maintenance
- Transit
- Transportation systems management
- Community communications

The level of service delivered by the CHLSD will be established each year by the Advisory Board of Directors based on the goals for public services set out in the Cordova Hills Master Plan and on input from the community. The estimated total annual service costs to be funded by the special tax or assessment at the completion of Phase 1 development and at buildout are summarized below.

Development Phase	Estimated CHLSD Annual Service Costs Funded by Special Taxes/Assessments (2011\$)
Phase 1	\$1.70 Million
Buildout	\$6.75 Million

The CHLSD costs were allocated to the various land uses, and a cost per dwelling unit or per 1,000 building square feet at completion of Phase 1 and at buildout was estimated for each land use. Adjustments were made to the buildout cost allocations to arrive at maximum special tax or assessment rates by land use. The adjustments reduced the tax burden on affordable and high density housing. The estimated maximum special tax or assessment rates by land use are summarized below.

Land Use [1]	Estimated CHLSD Maximum Annual Special Tax (2011\$)	
	<i>(rounded)</i>	
Residential		
Estates Residential	\$ 1,400	per dwelling unit
Low Density Residential	\$ 1,400	per dwelling unit
Medium Density Residential	\$ 1,100	per dwelling unit
Residential 20 - Owner-Occupied	\$ 1,000	per dwelling unit
Residential 20 - Renter-Occupied	\$ 850	per dwelling unit
HDR - Owner-Occupied & Market Rate	\$ 850	per dwelling unit
HDR - Renter-Occupied & Market Rate	\$ 720	per dwelling unit
HDR - Renter-Occupied & Affordable	\$ 250	per dwelling unit
Nonresidential		
Commercial	\$ 160	per 1,000 bldg.sq.ft
Office	\$ 240	per 1,000 bldg.sq.ft

[1] No service costs have been estimated or allocated to the university/college campus center at this time, but it is possible that future draft reports will include university/college campus center cost allocations for some services.

Report Layout

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

- **Chapter 2** provides a summary of the proposed land uses and phasing plan.
- **Chapter 3** details the Cordova Hills urban services to be provided by the County.
- **Chapter 4** details the Cordova Hills urban services to be provided by independent agencies.
- **Chapter 5** details the Cordova Hills urban services to be provided by the CHLSD.
- **Chapter 6** discusses the urban services financing strategy and evaluates the financial feasibility of the services taxes/assessments.
- **Chapter 7** presents the Cordova Hills Governance Plan for providing the required urban services.

This report also contains one appendix, **Appendix A**, which provides a phasing analysis for services provided by the CHLSD.

2. CORDOVA HILLS LAND USES

Overview

The 2,668-acre Cordova Hills site is vacant. The Project will include a mix of uses consisting of residential, office, retail, university/college campus center, schools, parks, trails, open space, and public uses. As shown on **Map 2-1**, the Project includes six distinct villages, the proposed university/college campus center, a large preservation (avoided) area, and other permanent open space that serves to separate villages.

The Project includes a wide mix of residential uses, from high-density residential along the western edge, to low-density residential along the eastern edge. The majority of the commercial development is planned for the Town Center Village in the western part of the Project adjacent to Grant Line Road. A 223-acre university/college campus center is planned just southeast of the Town Center. **Map 2-2** shows the Project land use plan.

The land uses and estimated development, population, and employees in this report are obtained from the Public Review Draft Cordova Hills Public Facilities Financing Plan (Financing Plan). These estimates are detailed in the remainder of this chapter.

Development Phasing

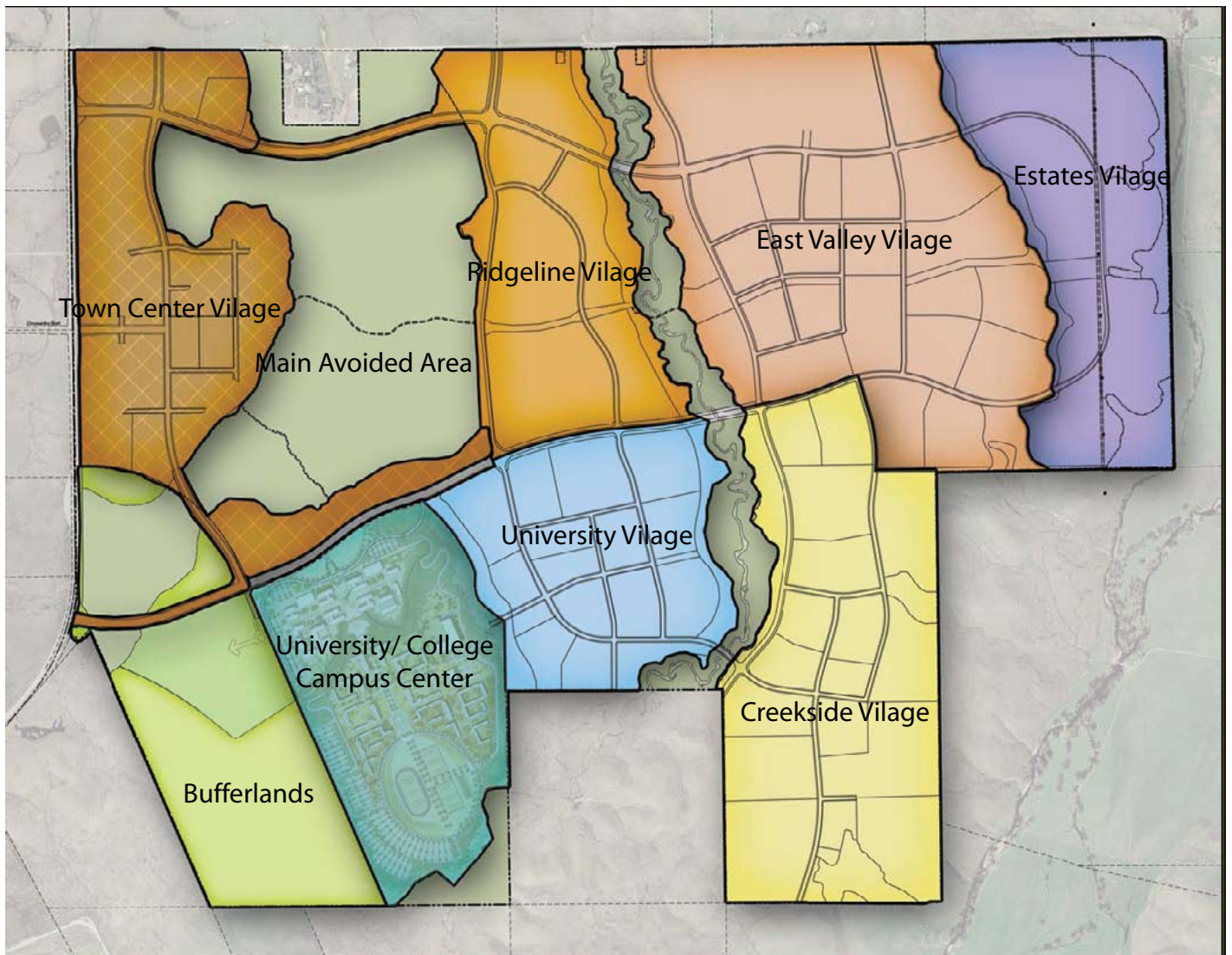
Summary

The Project is expected to develop in phases beginning in the western part of the Project and continuing eastward. **Map 2-3** shows the illustrative Project phasing. The map includes three phases. Phase 1 includes development of the Town Center and part of the university/college campus center. Phase 2 includes completion of the university/college campus center and development of Ridgeline Village and University Village, which are located in the center of the Project. Phase 3 includes development of the remaining three villages. This Urban Services Plan focuses on Phase 1 and Project buildout. Phase 1 initiates the Project and includes development of infrastructure needed to provide essential services. After initiation of the Project, development will respond to market conditions, will occur in multiple smaller phases, and will not necessarily follow the phasing shown in **Map 2-3**.

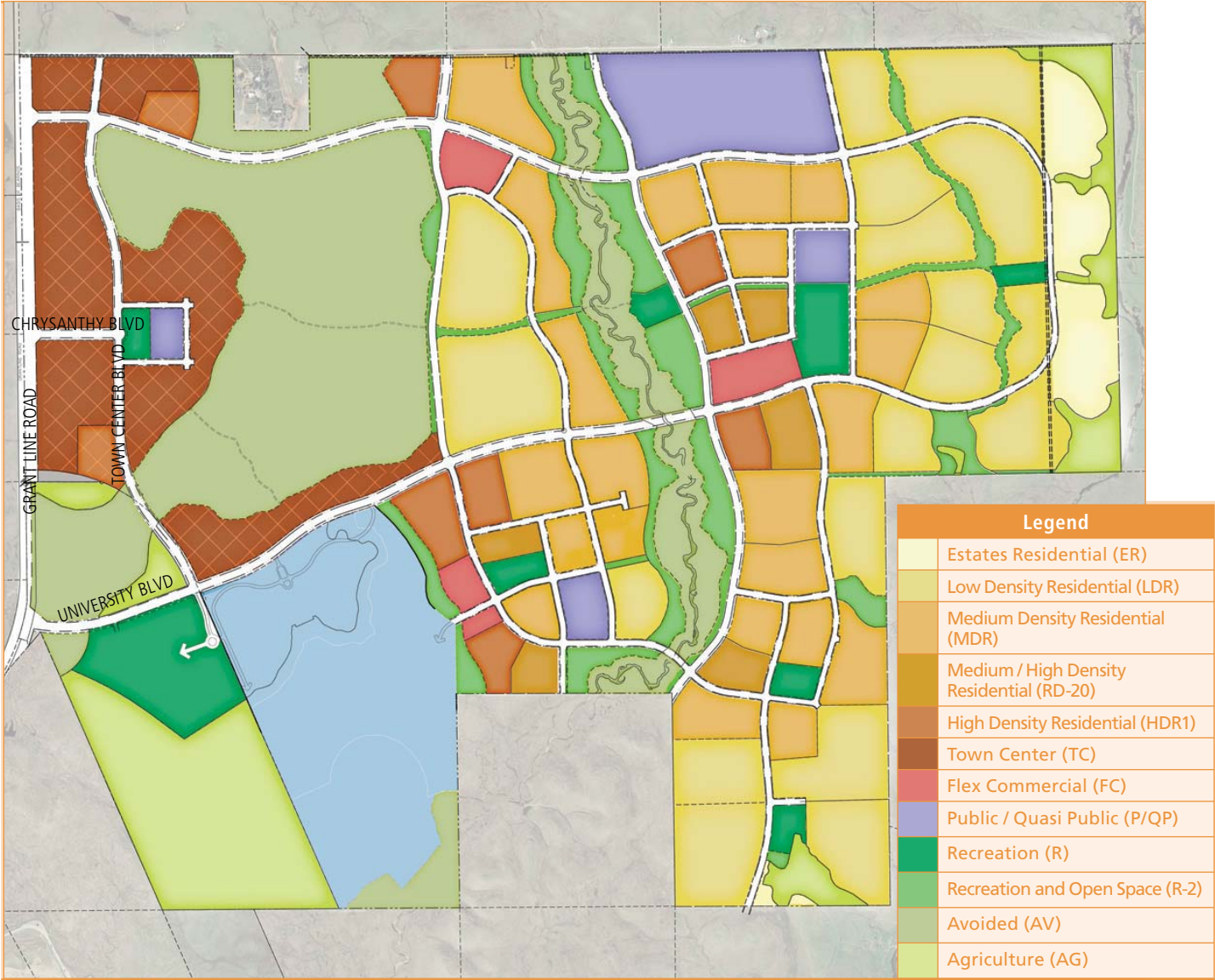
Acres

Table 2-1 summarizes the acres by land use at completion of Phase 1 and at buildout. The acres shown in **Table 2-1** are based on the March 2011 Land Use Plan, prepared by William Hezmalhalch Architects, Inc. (WHA). Please note that the acres by land use reflected in the recent April 2012 Revised Public Review Draft of the Cordova Hills Master Plan (Cordova Hills Master Plan) were modified slightly from the acres in the 2011 Land Use Plan. In particular, the April 2012 Cordova Hills Master Plan includes 3.2 fewer residential and commercial acres and 3.2 more public use acres. Because the recent acres change was so minor, and because the land

Map 2-1 Cordova Hills Village Concept



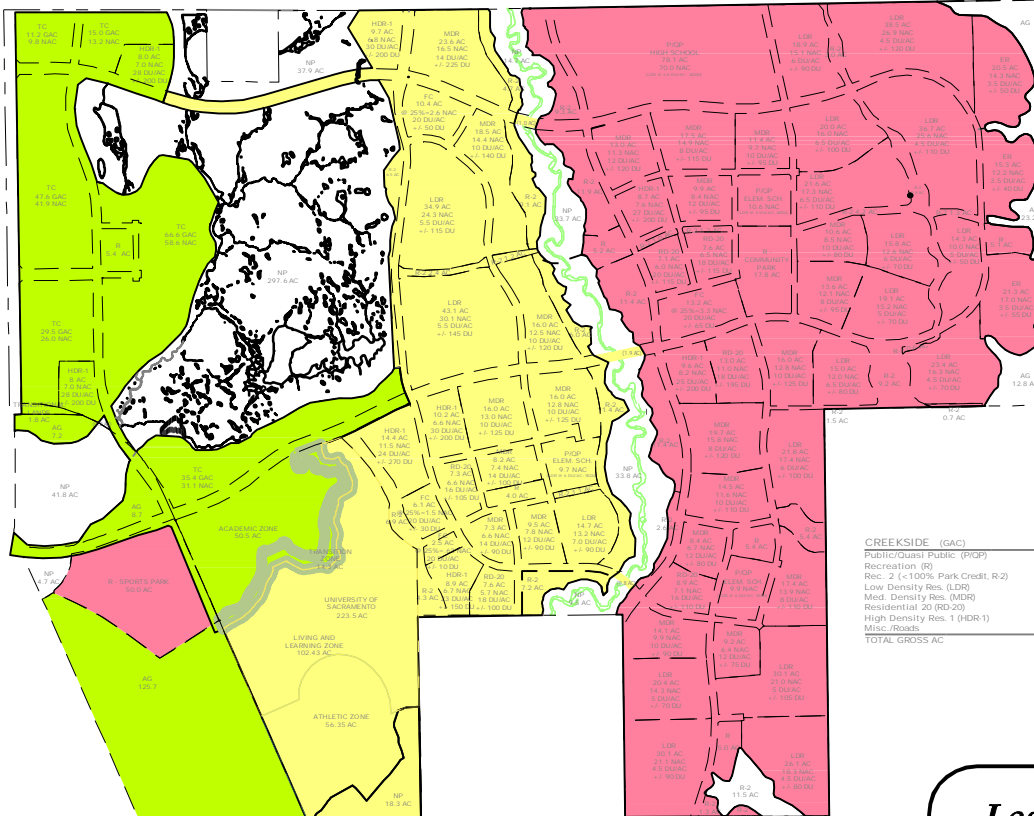
Map 2-2 Cordova Hills Land Use Plan



TOWN CENTER (GAC)	
Recreation (R)	55.4 AC
Natural Preserve (NP)	382.0 AC
Town Center (TC)	205.3 AC
High Density Res. (HDR-1)	16.0 AC
Transitional Lands	1.8 AC
Agricultural Lands (AG)	141.8 AC
Misc./Roads	84.0 AC
TOTAL GROSS AC	886.3 AC

RIDGELINE (GAC)	
Rec. 2 (<100% Park Credit, R-2)	29.9 AC
Low Density Res. (LDR)	78.0 AC
Med. Density Res. (MDR)	58.1 AC
High Density Res. (HDR-1)	9.7 AC
Flex Commercial (FC)	10.4 AC
Misc./Roads	19.0 AC
TOTAL GROSS AC	218.1 AC

EAST VALLEY (GAC)	
Public/Quasi Public (P/QP)	88.7 AC
Recreation (R)	23.0 AC
Rec. 2 (<100% Park Credit, R-2)	49.7 AC
Low Density Res. (LDR)	110.4 AC
Med. Density Res. (MDR)	92.0 AC
Residential 20 (RD-20)	14.7 AC
High Density Res. (HDR-1)	8.7 AC
Flex Commercial (FC)	13.2 AC
Misc./Roads	56.0 AC
TOTAL GROSS AC	456.4 AC



ESTATES (GAC)	
Recreation (R)	5.1 AC
Rec. 2 (<100% Park Credit, R-2)	15.4 AC
Estates Residential (ER)	57.1 AC
Low Density Res. (LDR)	112.9 AC
Agricultural Lands (AG)	36.0 AC
Misc./Roads	10.2 AC
TOTAL GROSS AC	236.7 AC

CREEKSIDE (GAC)	
Public/Quasi Public (P/QP)	9.9 AC
Recreation (R)	10.4 AC
Rec. 2 (<100% Park Credit, R-2)	33.2 AC
Low Density Res. (LDR)	128.5 AC
Med. Density Res. (MDR)	83.3 AC
Residential 20 (RD-20)	21.9 AC
High Density Res. 1 (HDR-1)	9.4 AC
Misc./Roads	34.2 AC
TOTAL GROSS AC	331.0 AC

UNIVERSITY VILLAGE	
Public/Quasi Public (P/QP)	9.7 AC
Recreation (R)	4.0 AC
Rec. 2 (<100% Park Credit, R-2)	30.9 AC
Low Density Res. (LDR)	14.7 AC
Med. Density Res. (MDR)	57.0 AC
Residential 20 (RD-20)	14.9 AC
High Density Res. 1 (HDR-1)	33.5 AC
Flex Commercial (FC)	8.4 AC
University of Sacramento	223.5 AC
Misc./Roads	29.1 AC
TOTAL GROSS AC	425.9 AC

CORDOVA HILLS LAND USE SUMMARY	
PUBLIC/QUASI PUBLIC (P/QP)	108.3 AC
RECREATION (R)	97.9 AC
REC. 2 (<100% PARK CREDIT, R-2)	159.1 AC
NATURAL PRESERVE (NP)	492.0 AC
ESTATES RES. (ER) 1 - 4 DU/AC	57.1 AC
LOW DENSITY RES. (LDR) 4 - 7 DU/AC	444.5 AC
MED. DENSITY RES. (MDR) 7 - 15 DU/AC	290.4 AC
RESIDENTIAL - 20, (RD-20) 15 - 23 DU/AC	51.5 AC
HIGH DENSITY RES. 1 (HDR-1) 23 - 30 DU/AC	77.5 AC
FLEX COMMERCIAL (FC)	32.2 AC
TOWN CENTER (TC)	205.3 AC
TRANSITIONAL LANDS	1.8 AC
UNIVERSITY OF SACRAMENTO	223.5 AC
AGRICULTURE	177.8 AC
MISC ROADS & OPEN SPACE	249.6 AC
TOTAL GROSS ACREAGE	2,668.5 AC

Legend

- Phase 1
- Phase 2
- Phase 3

Map 2-3

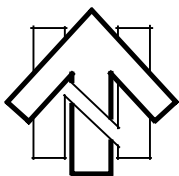
DEVELOPMENT PHASING
Proposed Project
Revised L.U.P. November 24, 2009

Cordova Hills

Sacramento County, California
Scale: 1"=2500' April 16, 2010

MACKAY & SOMPS
CIVIL ENGINEERS, INC.
ROSEVILLE, CALIFORNIA (916) 773-1189

7968-10



0 1250 2500 5000

SCALE: 1" = 2500'

**Table 2-1
Cordova Hills Urban Services Plan
Estimated Acres by Land Use**

Land Use	Original Acres		Acres After Distribution of Mixed Use [1]	
	Phase 1 [2]	Buildout	Phase 1 [2]	Buildout
Residential Land Uses				
Estates Residential (1-7 units/acre)	0.0	64.7	0.0	64.7
Low Density Residential (4-7 units/acre)	0.0	442.8	48.3	491.1
Medium Density Residential (7-15 units/acre)	0.0	310.5	63.3	386.8
Residential 20 (15-23 units/acre)	0.0	54.0	7.5	61.5
High Density Residential (23-30 units/acre)	16.0	79.6	21.0	84.6
Total Residential Land Uses	16.0	951.6	140.1	1,088.6
Nonresidential Land Uses				
Commercial	0.0	0.0	13.3	72.6
Office	0.0	0.0	0.0	30.7
Total Commercial	0.0	0.0	13.3	103.3
Undeveloped Commercial	0.0	0.0	68.3	0.0
Mixed Use				
Town Center	205.7	205.7	0.0	0.0
Flex Commercial	0.0	34.6	0.0	0.0
Total Mixed Use	205.7	240.3	0.0	0.0
Public Uses				
Public/Quasi Public	6.0	105.8	6.0	105.8
Recreation	15.0	99.1	15.0	99.1
Rec 2	3.0	150.6	3.0	150.6
Avoided Area	381.2	493.2	381.2	493.2
Agriculture	145.1	194.0	145.1	194.0
Misc. Roads & Open Space	74.0	210.4	74.0	210.4
Total Public Uses	624.3	1,253.1	624.3	1,253.1
University/College Campus Center				
Academic Zone	54.8	54.8	54.8	54.8
Transition Zone	0.0	42.3	0.0	42.3
Living and Learning Zone	0.0	39.7	0.0	39.7
Athletic Zone	0.0	86.7	0.0	86.7
Total University/College Campus Center	54.8	223.5	54.8	223.5
Total	900.8	2,668.5	832.5	2,668.5

acres sum

Source: EPS and WHA Land Use Summary (6/21/10)

[1] Acres with "Town Center" and "Flex Commercial" land uses were distributed to residential and commercial uses.

[2] Phase 1 is equivalent to the Town Center, the surrounding ag and avoided area, and part of the University/College Campus Center.

use mix is likely to change again before implementation of the Project, both the Financing Plan and this Urban Services Plan continue to reflect the March 2011 Land Use Plan acres, consistent with many of the other technical studies.

Table 2-1 shows both the original acres from the 2011 Land Use Plan and the acres after distributing the mixed use acres (defined as "Town Center" and "Flex Commercial" uses) to the various residential and nonresidential uses. The mixed use acres contain a mix of residential and nonresidential uses and were distributed to residential and nonresidential uses for the purposes of properly allocating costs to the different land uses.

Development, Population, and Employees

Table 2-2 shows the projected dwelling units, building square feet, population, and employees for Phase 1 and buildout of the community portion of the Project. These development projections are equivalent to the projections in the Financing Plan and are based on estimates prepared by WHA for use in the Cordova Hills Master Plan. The university/college campus center projections are shown separately in **Table 2-3**.

The mix of Phase 1 dwelling units and nonresidential building square feet is approximate and represents a possible development scenario in the Town Center Village. There is flexibility in the mix of Town Center development, so the relative amount of commercial and residential development could be different. In addition, density bonus dwelling units could be built, increasing the amount of residential development.

In the Financing Plan (and this report), the buildout dwelling units were reduced from the maximum 8,000 dwelling units to 7,500 dwelling units, and the buildout nonresidential building square feet were reduced from 1.3 million square feet to 851,000 square feet. **Table 2-4** compares the Financing Plan and Master Plan dwelling units and building square feet at buildout. The Master Plan projections are higher because they are used to estimate maximum Project impacts. The more conservative projections used in the Financing Plan help ensure that costs per dwelling unit or building square foot are not understated if actual development occurs at levels below the maximum authorization.

In addition, for purposes of developing fair share cost allocations, the persons per household factors used in the Financing Plan (and this report) to project population are different from those used in the Master Plan. The Financing Plan differentiates between factors for different residential uses while the Master Plan assumes only two factors: one for single-family uses and one for multifamily uses. Because of the difference in assumed dwelling units, the total projected population in the Financing Plan (20,110 people) is less than in the Master Plan (21,379 people). This lower population estimate does not affect the projected requirement for parks, schools, or other population-based facilities identified in the Master Plan because these requirements were based on the Master Plan population estimate.

**Table 2-2
Cordova Hills Urban Services Plan
Projected Community Dwelling Units, Building Square Feet, Population, and Employees**

Land Use	Financing Plan Land Use Assumptions [1]							
	Phase 1			Buildout				
	FAR	Persons per Household [2]	Acres	Dwelling Units/ Bldg. Sq. Ft.	Population/ Employees	Acres	Dwelling Units/ Bldg. Sq. Ft.	Population/ Employees
Residential Land Uses		<i>PPH</i>		<i>Units</i>	<i>Population</i>		<i>Units</i>	<i>Population</i>
Estates Residential		3.25	0.0	0	0	64.7	138	448
Low Density Residential		3.10	48.3	290	899	491.1	1,809	5,609
Medium Density Residential		2.80	63.3	760	2,128	386.8	3,061	8,571
Residential 20 [3]		2.20	7.5	150	330	61.5	833	1,832
High Density Residential [3]		2.20	21.0	550	1,210	84.6	1,659	3,651
Subtotal			140.1	1,750	4,567	1,088.6	7,500	20,110
Nonresidential Land Uses		<i>Bldg. Sq. Ft./Emp.</i>		<i>Sq. Ft.</i>	<i>Employees</i>		<i>Sq. Ft.</i>	<i>Employees</i>
Commercial	0.21	500	13.3	120,000	240	72.6	654,860	1,310
Office	0.15	275	0.0	0	0	30.7	196,540	715
Subtotal			13.3	120,000	240	103.3	851,400	2,024

pop

Source: Wade & Assoc., WHA Inc. (4/9/10), EPS

[1] The persons per household, buildout dwelling units, and buildout sq.ft. differ from those in the Draft Cordova Hills Master Plan. See Table 2-4 for a comparison.

[2] Persons per household and building square feet per employee differ from the Master Plan. For details on calculations, refer to Table A-3 of the Cordova Hills Fiscal Impact Analysis and Table 2-1 of the Cordova Hills Financing Plan.

[3] Residential 20 and High Density Residential land uses comprise the following subcategories:

Land Use	Phase 1			Buildout		
	Acres	Dwelling Units	Population	Acres	Dwelling Units	Population
Residential 20						
Owner-Occupied	3.8	75	165	30.8	416	916
Renter-Occupied	3.8	75	165	30.8	416	916
High Density Residential						
Owner-Occupied & Market Rate	6.3	161	354	16.9	341	750
Renter-Occupied & Market Rate	6.3	161	354	16.9	341	750
Renter-Occupied & Affordable	8.4	228	502	50.7	978	2,152

**Table 2-3
Cordova Hills Urban Services Plan
Projected University/College Campus Center Dwelling Units, Building Square Feet, Students, and Employees**

**University/
College Campus Center**

Land Use	Population Factor	Phase 1			Buildout		
		Acres	Dwelling Units/ Bldg. Sq. Ft.	Students/ Employees	Acres	Dwelling Units/ Bldg. Sq. Ft.	Students/ Employees
University/College Campus Center			<u>Sq. Ft.</u>		<u>Sq. Ft.</u>		
Academic Zone		54.8			54.8		
Transition Zone		0.0			42.3		
Living and Learning Zone		0.0			39.7		
Athletic Zone		0.0			86.7		
Subtotal		54.8	344,000		223.5	1,870,000	
University/College Campus Center Students, Employees, and Residents			<u>Units</u>		<u>Units</u>		
Students				600		6,000	
Faculty				TBD		685	
Non-Student Staff				TBD		TBD	
Subtotal University/College Campus Center Students and Employees				600		6,685	
Student Residents (90% of undergrads, 10% of grads)	4.00		115	460	1,010	4,040	
Other Residents (100 temporary)	1.00		0	0	100	100	
Subtotal Housing Units/Residents			115	460	1,110	4,140	

Source: Cordova Hills Administrative Draft Master Plan (September 2010) -- Table 5-1

univ pop

**Table 2-4
Cordova Hills Urban Services Plan
Projected Buildout Development and Population Comparison**

Land Use	Persons per Household [1]	Financing Plan		Master Plan		
		Dwelling Units/ Bldg. Sq. Ft.	Population	Persons per Household [2]	Dwelling Units/ Bldg. Sq. Ft.	Population
Residential Land Uses		<u>Units</u>		<u>Units</u>		
Flex Commercial [2]	-	0	0	2.71	155	420
Estates Residential (1-4 units/acre)	3.25	138	448	2.71	147	398
Low Density Residential (4-7 units/acre)	3.10	1,809	5,609	2.71	1,930	5,230
Medium Density Residential (7-15 units/acre)	2.80	3,061	8,571	2.71	3,110	8,428
Residential 20 (15-23 units/acre)	2.20	833	1,832	2.71	888	2,406
High Density Residential (23-30 units/acre)	2.20	1,659	3,651	2.54	1,620	4,115
High Density Residential (30-40 units/acre) [3]	-	0	0	2.54	150	381
Subtotal	2.68	7,500	20,110	2.67	8,000	21,379
Nonresidential Land Uses		<u>Bldg. Sq. Ft.</u>		<u>Bldg. Sq. Ft.</u>		
		851,400		1,349,419		

pop2

Source: Cordova Hills Administrative Draft Master Plan (September 2010) -- Table 3-1 and 11/20/09 Land Use Plan

- [1] Persons per household factors that differ from the factors in the Master Plan were established for use in the Financing Plan cost allocation. The average factor across all land uses and the population generated by 8,000 units remains virtually the same. The total estimated units in the Financing Plan, however, were reduced from a maximum of 8,000 to 7,500, resulting in a lower population.
- [2] Master Plan persons per household factors are from the Administrative Draft Cordova Hills Master Plan (September 2010).
- [3] For cost allocation purposes, the Financing Plan does not include separate categories for High Density (30-40 units/acre) or Flex Commercial units. High Density (30-40 units/acre) units have been included with High Density (23-30 units/acre). Flex Commercial units have been included with Medium Density.

3. COUNTY SERVICES

Introduction

This chapter summarizes the Cordova Hills urban services that will be administered by County agencies. These services and the providers are listed below:

Service	Provider
Domestic Water	Sacramento County Water Agency—Zone 41
Sanitary Sewer	Sacramento Regional County Sanitation District and Sacramento Area Sewer District
Roads in Public ROW	Sacramento County Department of Transportation
Safety and Street Lighting	Sacramento County Service Area 1
Storm Drainage	Sacramento County Water Agency—Zone 12
Solid Waste	Sacramento County Department of Waste Management and Recycling
Law Enforcement	Sacramento County Sheriff Department
Animal Control	Sacramento County Department of Animal Care and Regulation
Code Enforcement	Sacramento County Code Enforcement Division
General Government	Sacramento County

Note that although solid waste services are shown as being administered by the County, these services also could be provided by the CHLSD, as discussed later in this chapter.

Domestic Water

Potable Water

Zone 41 of the Sacramento County Water Agency (SCWA) provides potable water to its various service areas in the unincorporated County and the Cities of Elk Grove and Rancho Cordova. The majority of Cordova Hills is located in the Zone 41 service area. Only the bufferlands in the southwest area of the Project are not currently in Zone 41, and it is proposed that they be annexed into Zone 41.

Cordova Hills ultimately will be served by a conjunctive-use water system operated by Zone 41. On-site transmission mains will be connected to an extension of SCWA's existing transmission system in the Sunrise Douglas area, and a large water storage tank will be located in Cordova Hills to distribute water throughout Cordova Hills. Domestic water service is funded through user service charges.

Non-Potable Water

The Cordova Hills developer has the option of constructing a non-potable water system to provide irrigation water to parks, open spaces, schools, roadway medians, and non-residential irrigation uses. If the developer decides to construct the non-potable system, funding will be

provided to SCWA through the CHLSD for the maintenance of the non-potable water facilities in the Project. This funding will allow for appropriate maintenance of the additional, non-potable water supply infrastructure constructed by the project that is connected to the SCWA potable system. Funding through the CHLSD for reclaimed water facility maintenance in the Project will continue until such time as the non-potable water facilities are disconnected from the potable water system and concurrently connected to and operated by a non-potable water supply service provider. The Project would then be subject to the applicable rates as adopted by that non-potable water service provider.

Sanitary Sewer

Cordova Hills will be annexed into the Sacramento Area Sanitation District (SASD) and the Sacramento Regional County Sanitation District (SRCSD). SASD owns and operates sewer trunk and collection systems throughout the County. SRCSD owns and operates the Sacramento Regional Wastewater Treatment Plant (SRWTP) and interceptor system throughout the County. Sanitary sewer service is funded through user service charges.

Roads in the Public Right-of-Way

The County Department of Transportation (DOT) will maintain the roads and adjacent facilities in the public street right-of-way (ROW), consisting of paved section, curb, and gutter. The only exception is that the CHLSD will maintain all landscaping in the medians. In addition, the CHLSD may provide supplemental street sweeping and litter control on all public streets. These CHLSD road maintenance responsibilities are discussed in **Chapter 5**. County road maintenance is funded through the County General Fund.

Safety Lighting and Street Lighting

Cordova Hills will receive safety lighting and street lighting services from County Service Area 1 (CSA-1), which encompasses the entire County. For the purpose of determining benefit and the associated levy on the property tax bill, the light fixtures maintained by CSA-1 are defined as either street lights or safety lights. Safety lights are lights located at intersections on major streets and along the rear of properties that abut major streets. All other lights are designated as street lights. There are two service standards in CSA-1: enhanced and decorative. Cordova Hills will select design standard options from the decorative standards defined by CSA-1 throughout buildout of the Project.

CSA-1 will provide maintenance service to all safety lights and streets lights located along all streets and intersections that are part of the public ROW. Park-and-Ride lots also are maintained by CSA-1. Cordova Hills will pay a supplemental fee for CSA-1 to maintain the safety lights located along trails, paths, and paseos that are not adjacent to streets or intersections and are outside the public ROW.

CSA-1 levies an annual service charge for safety and street lighting maintenance. The rates on which the annual charge is based vary depending on the service standard (enhanced or decorative) and type of lights (street and/or safety) maintained. The service charge for single-

family parcels is a flat rate per parcel per year. The service charge for multifamily and nonresidential parcels is calculated by multiplying the applicable rate per frontage foot by the length of the parcel's public street frontage. **Table 3-1** estimates the CSA-1 revenue generated by Cordova Hills development assuming all development pays for decorative street and safety lights. Under these assumptions, Cordova Hills would generate an estimated annual amount of \$56,000 at the completion of Phase 1 development and \$248,000 at buildout.

Storm Drainage

Overview

Cordova Hills is in two major watersheds. The western portion of the Project (Phase 1) includes intermittent drainages tributary to the headwaters of Laguna Creek, whereas the remaining eastern portion of the Project (Phases 2 and 3) drains into the Paseo Central in the center of the Project and Carson Creek, both tributaries to Deer Creek and ultimately the Consumes River.

The SCWA currently provides drainage services to various service areas of the unincorporated County, including Cordova Hills, and will continue to provide all drainage maintenance services to Cordova Hills. There are three SCWA drainage zones that will serve Cordova Hills as summarized below:

- **Zone 12:** Provides operations and maintenance services, the subject of this report.
- **Zone 11A:** Provides funds for the construction of major drainage facilities. This zone is discussed in the Draft Financing Plan.
- **Zone 13:** Funds comprehensive long-range planning and engineering studies of flood control, water resources development, water supply management, and water conservation beneficial to the zone, which includes Cordova Hills.

Zone 12 Operations and Maintenance

The County Stormwater Utility (SWU) provides drainage operation and maintenance services in the geographic area defined by Zone 12 of the SCWA. The SWU was created to fund the operation and maintenance of storm drainage facilities, the construction of remedial storm drainage improvement projects, the preparation of storm drainage master plans, and the implementation of stormwater quality programs.

The SWU is funded through the standard collection of bimonthly fees. Cordova Hills is not in Zone 12 and will need to annex into this maintenance district for drainage maintenance of the entire Project. **Table 3-2** estimates that the Zone 12 fee revenue generated by Cordova Hills development will total \$98,000 annually at the completion of Phase 1 development and \$501,000 annually at buildout.

**Table 3-1
Cordova Hills Urban Services Plan
Estimated CSA-1 Lighting Revenue (2011\$)**

Land Use	Annual Service Charge [1]	Linear Feet per Unit [2]	Phase 1			Buildout		
			Dwelling Units	Estimated Linear Feet	Annual Revenue	Dwelling Units	Estimated Linear Feet	Annual Tax Revenue
Residential Land Uses								
	<i>per parcel</i>							
Estates Residential	\$ 45.06		0	N/A	\$ 0	138	N/A	\$ 6,210
Low Density Residential	\$ 45.06		290	N/A	\$ 13,067	1,809	N/A	\$ 81,530
Medium Density Residential	\$ 45.06		760	N/A	\$ 34,246	3,061	N/A	\$ 137,926
Total Residential			1,050	N/A	\$ 47,313	5,008	N/A	\$ 225,666
Multifamily and Commercial Land Uses [2]								
	<i>per linear foot</i>							
Residential 20	\$ 0.8958	4.49	150	674	\$ 604	833	3,742	\$ 3,352
High Density Residential	\$ 0.8958	4.49	550	2,472	\$ 2,214	1,659	7,458	\$ 6,681
Commercial	\$ 0.8958		N/A	7,076	\$ 6,339	N/A	14,170	\$ 12,693
Total Multifamily and Commercial			700	10,222	\$ 9,157	2,492	25,370	\$ 22,726
Total Annual Revenue			1,750	10,222	\$ 56,470	7,500	25,370	\$ 248,393

csa1

Source: Sacramento County

[1] Assumes decorative street and safety light rates.

[2] Rough estimates for multifamily and commercial linear feet. Commercial linear feet estimated as linear feet of roadways fronting commercial sites (Landscape Type B-1 -- See Map 5-1). Multifamily linear feet per unit estimated as follows:

Multifamily Sites at Buildout:	<i>a</i>	14
Estimated Linear Feet per Site:	<i>b</i>	800
Total Estimated Multifamily Linear Feet:	<i>c=a*b</i>	11,200
Projected Multifamily Units at Buildout:	<i>d</i>	2,492
Estimated Linear Feet Per Multifamily Unit	<i>c/d</i>	4.49

**Table 3-2
Cordova Hills Urban Services Plan
Estimated Annual SCWA Zone 12 Drainage Fee Revenue (2011\$)**

Land Use	Impervious Factor	Estimated Monthly Fee	Phase 1		Buildout	
			Dwelling Units/Acres	Annual Fee Revenue	Dwelling Units/Acres	Annual Fee Revenue
<i>Formula</i>		<i>A</i>	<i>B</i>	<i>A*B*12</i>	<i>C</i>	<i>A*C*12</i>
Residential Land Uses						
Single Family						
		<i>per unit</i>	<i>units</i>		<i>units</i>	
Estates Residential		\$ 5.85	0	\$ 0	138	\$ 9,674
Low Density Residential		\$ 5.85	290	\$ 20,358	1,809	\$ 127,018
Medium Density Residential		\$ 5.85	760	\$ 53,352	3,061	\$ 214,878
Subtotal Single Family			1,050	\$ 73,710	5,008	\$ 351,570
Multifamily [1]						
		<i>per acre</i>	<i>acres</i>		<i>acres</i>	
Residential 20	0.60	\$ 43.98	7.5	\$ 3,959	61.5	\$ 32,461
High Density Residential	0.60	\$ 43.98	21.0	\$ 11,062	84.6	\$ 44,631
Subtotal Multifamily			28.5	\$ 15,021	146.1	\$ 77,092
Nonresidential Land Uses [1]						
		<i>per acre</i>	<i>acres</i>		<i>acres</i>	
Commercial	0.80	\$ 58.55	13.3	\$ 9,344	72.6	\$ 50,989
Office	0.80	\$ 58.55	0.0	\$ 0	30.7	\$ 21,555
Total Commercial			13.3	\$ 9,344	103.3	\$ 72,544
Total				\$ 98,074		\$ 501,206

zone 12

Source: Sacramento County Storm Drainage Fee Code

[1] Monthly fee per acre = \$0.30 admin. charge per parcel + (\$5.85 / 3,500 sq. ft. * 43,560 sq. ft./acre * impervious factor)
Impervious factor from Sacramento County Storm Drainage Fee Code.

Solid Waste

Although discussed in this chapter, solid waste collection and disposal services in Cordova Hills could be provided either by the County Department of Waste Management and Recycling, the current provider for the Project area, or by the CHLSD. The County Department of Waste Management and Recycling has planned for adequate disposal capacity to account for the growth in its service area because of planned development projects, including Cordova Hills. User fees paid by new development would allow maintenance of adequate service levels throughout the service area.

The solid waste services also could be provided by the CHLSD. If the CHLSD is the provider, it would contract the services out to a third party and charge this third-party contractor a franchise fee. The franchise fee revenue could be used to expand on its services provided to the community or to reduce monthly solid waste fees to the community.

Law Enforcement

The County Sheriff's Department currently provides, and will continue to provide, law enforcement services to Cordova Hills once the community has developed. The Sheriff's Department has expressed interest in a potential substation in the Cordova Hills Town Center. It is too early to determine if a substation will be required in Cordova Hills, but if one is required, then the Sheriff's Department has indicated the Town Center would be an ideal location. Law enforcement services will include service to the university/college campus center in the initial stages of development. However, as the university/college campus center builds out, it may elect to provide its own security protection for the campus separately from, or as a supplement to, the Sheriff's Department services. The university/college campus center will provide a safety/security plan to the Sheriff's Department detailing systems that the applicant intends on installing or implementing to protect patrons, visitors, employees, students, and company property/assets on site.

Police services will be funded through the County General Fund and through the County Police Services Community Facilities District 2005-1 (CFD 2005-1) annual special tax. **Table 3-3** shows the estimated CFD 2005-1 revenue generated by Cordova Hills. This annual revenue is an estimated \$529,000 at completion of Phase 1 development and \$2.3 million at buildout.

Participation in CFD 2005-1, along with the payment of property taxes, a portion of which are allocated to the County General Fund and used for sheriff services, will fund the costs to provide Sheriff's Department patrol services to Cordova Hills, including the university/college campus center.

Animal Control

The County Department of Animal Care and Regulation currently serves the Project area and will continue to be the animal control service provider. The County will continue to provide adequate service as Cordova Hills develops.

Table 3-3
Cordova Hills Urban Services Plan
Estimated Annual Police Services CFD 2005-1 Revenue (2011\$)

Land Use	Special Tax Rate per Unit	Phase 1		Buildout	
		Dwelling Units	Annual Tax Revenue	Dwelling Units	Annual Tax Revenue
Residential Land Uses					
Estates Residential	\$ 338.62	0	\$ 0	138	\$ 46,666
Low Density Residential	\$ 338.62	290	\$ 98,200	1,809	\$ 612,691
Medium Density Residential	\$ 338.62	760	\$ 257,351	3,061	\$ 1,036,495
Residential 20	\$ 248.32	150	\$ 37,248	833	\$ 206,726
High Density Residential	\$ 248.32	550	\$ 136,576	1,659	\$ 412,056
Nonresidential Land Uses [1]					
Commercial	\$ 0.00	N/A	\$ 0	N/A	\$ 0
Office	\$ 0.00	N/A	\$ 0	N/A	\$ 0
Total		1,750	\$ 529,375	7,500	\$ 2,314,634

police

Source: Sacramento County CFD 2005-1 rates for 2010-11

[1] Residential tax only; no tax on commercial and office uses.

Code Enforcement

The County's Code Enforcement Division currently serves the Project area and will continue to provide County code enforcement services to Cordova Hills as it develops. Cordova Hills development will require the provision of additional officers in the long term, although immediate needs can be met with existing personnel.

General Government

Cordova Hills is in the County's jurisdiction. The County will continue to provide general government services to Cordova Hills as it develops. General government services include land use planning, administrative services, and fiscal and regulatory oversight.

4. INDEPENDENT AGENCY SERVICES

Introduction

This chapter summarizes the Cordova Hills urban services that are administered by independent special districts, joint powers authorities, or private companies. These services and the providers are listed below:

Service	Provider
Fire Protection	Sacramento Metropolitan Fire District (SMFD)
Library Services	Sacramento Public Library Authority
Electricity	Sacramento Municipal Utility District (SMUD)
Natural Gas	Pacific Gas and Electric (PG&E)

Fire Protection

The SMFD is the service provider for the area and will continue to provide services once the community has developed. This service will include service to the university/college campus center in the initial stages of development. However, as the university/college campus center builds out, it may elect to provide its own fire services for the campus separately from the SMFD or to supplement the SMFD services.

The university/college campus center will be zoned to accommodate the tallest buildings in Cordova Hills, which have a maximum building height of six stories. As such, a truck company will be needed for Cordova Hills to accommodate these building heights. Cordova Hills also will require an engine company, which is required in all service areas. In addition to the engine company and truck company for fire protection services, Cordova Hills will require a medic company (an ambulance with two paramedics). The SMFD services will be funded through property tax revenue. **Table 4-1** summarizes the approximate annual costs to provide fire and medical services to Cordova Hills, annual property tax revenue available for SMFD services, and annual surplus of revenues over costs. Based on the revenue and cost estimates at buildout, there will be an approximately \$3.0 million annual surplus of revenues over costs.

The estimated annual operating costs were provided by the SMFD, and the estimated revenues are calculated in **Table 4-2** through **Table 4-4**. **Table 4-2** estimates the annual property tax allocation to the SMFD from Cordova Hills development at the completion of Phase 1 and at buildout. The SMFD will receive property tax revenues of approximately \$1.5 million annually for Phase 1 development and \$6.8 million annually at buildout. The estimates in **Table 4-2** are based on the estimated annual property taxes generated by Cordova Hills development (see **Table 4-3**) and the percentage of the property tax allocated to the SMFD from development in the Cordova Hills tax rate areas (TRAs) (see **Table 4-4**). **Map 4-1** shows the location of the TRAs in Cordova Hills.

**Table 4-1
Cordova Hills Urban Services Plan
Estimated Annual Fire Services Costs and Revenues (2011\$)**

Item	Annual Total (2011\$)	
	Phase 1	Buildout
Annual SMFD Fire Service Revenues		
Annual SMFD Property Tax Revenue (Rounded) [1]	\$ 1,500,000	\$ 6,800,000
Annual Measure Q Parcel Tax Revenue [2]	\$ 105,000	\$ 501,000
Subtotal Annual Fire Service Revenues	\$ 1,605,000	\$ 7,301,000
Annual SMFD Fire Service Operating Costs [3]		
Engine Company	NA	\$ 1,500,000
Truck Company	NA	\$ 2,000,000
Medic Company	NA	\$ 800,000
Subtotal Annual Fire Service Costs	NA	\$ 4,300,000
Fire Service Surplus/(Shortfall)	NA	\$ 3,001,000

fire sum

Source: SMFD; Sacramento County; EPS.

[1] Estimated in Table 4-2.

[2] Measure Q authorized a \$100 parcel tax on all parcels within the Project. For the purpose of this analysis, revenue from the Measure Q parcel tax is based on the assumption that all single-family homes (Estates Residential, Low Density Residential, and Medium Density Residential) are constructed on their own parcel. In actuality, more revenue would be generated from remaining land uses in the Project. However, it is unknown at this time how many parcels will be attributable to the High Density Residential (including Residential 20) and commercial and office land uses.

[3] Operating costs provided by the Sacramento Metropolitan Fire District (SMFD).

Table 4-2
Cordova Hills Urban Services Plan
Estimated Annual Property Tax Revenue for Fire and Library Services (2011\$)

Item	Percentage [1]	Phase 1	Buildout
Estimated Annual Property Taxes [2]		\$ 5,490,223	\$ 25,678,674
Sacramento Metropolitan Fire Portion	26.59%	\$ 1,459,738	\$ 6,827,436
Sacramento Public Library Authority Portion	1.93%	\$ 105,775	\$ 494,729

fire lib

[1] See Table 4-4.

[2] See Table 4-3.

**Table 4-3
Cordova Hills Urban Services Plan
Estimated Annual Property Taxes (2011\$)**

Item	Estimated Assessed Value per Dwelling Unit/ Bldg. Sq. Ft. [1]	Phase 1		Buildout	
		Dwelling Units/ Bldg. Sq. Ft.	Estimated Annual Property Taxes	Dwelling Units/ Bldg. Sq. Ft.	Estimated Annual Property Taxes
Residential [1]	<i>per unit</i>	<i>dwelling units</i>		<i>dwelling units</i>	
Estates Residential	\$ 500,000	0	\$ 0	138	\$ 679,416
Low-Density	\$ 445,000	290	\$ 1,270,200	1,809	\$ 7,925,063
Medium-Density	\$ 345,000	760	\$ 2,568,800	3,061	\$ 10,345,969
High-Density					
Residential 20 - Owner-Occupied	\$ 275,000	75	\$ 201,000	416	\$ 1,115,550
Residential 20 - Renter-Occupied	\$ 234,000	75	\$ 170,250	416	\$ 944,888
HDR - Owner-Occupied & Market Rate	\$ 250,000	161	\$ 390,987	341	\$ 827,871
HDR - Renter-Occupied & Market Rate	\$ 213,000	161	\$ 331,454	341	\$ 701,816
HDR - Renter-Occupied & Affordable	\$ 133,000	228	\$ 287,532	978	\$ 1,232,280
Subtotal High-Density		700	\$ 1,381,223	2,492	\$ 4,822,404
Subtotal		1,750	\$ 5,220,223	7,500	\$ 23,772,851
Nonresidential [2]	<i>per bldg. sq. ft.</i>	<i>bldg. sq. ft.</i>		<i>bldg. sq. ft.</i>	
Commercial	\$ 225	120,000	\$ 270,000	654,860	\$ 1,473,435
Office	\$ 220	0	\$ 0	196,540	\$ 432,388
Subtotal		120,000	\$ 270,000	851,400	\$ 1,905,823
Total			\$ 5,490,223		\$ 25,678,674

prop tax

[1] Est. property taxes = (assessed value per unit - \$7,000 homeowners' exemption) *dwelling units * 1%

[2] Est. property taxes = assessed value per bldg. sq. ft. * bldg. sq. ft. * 1%

**Table 4-4
Cordova Hills Urban Services Plan
Property Tax Allocation for Cordova Hills Tax Rate Areas**

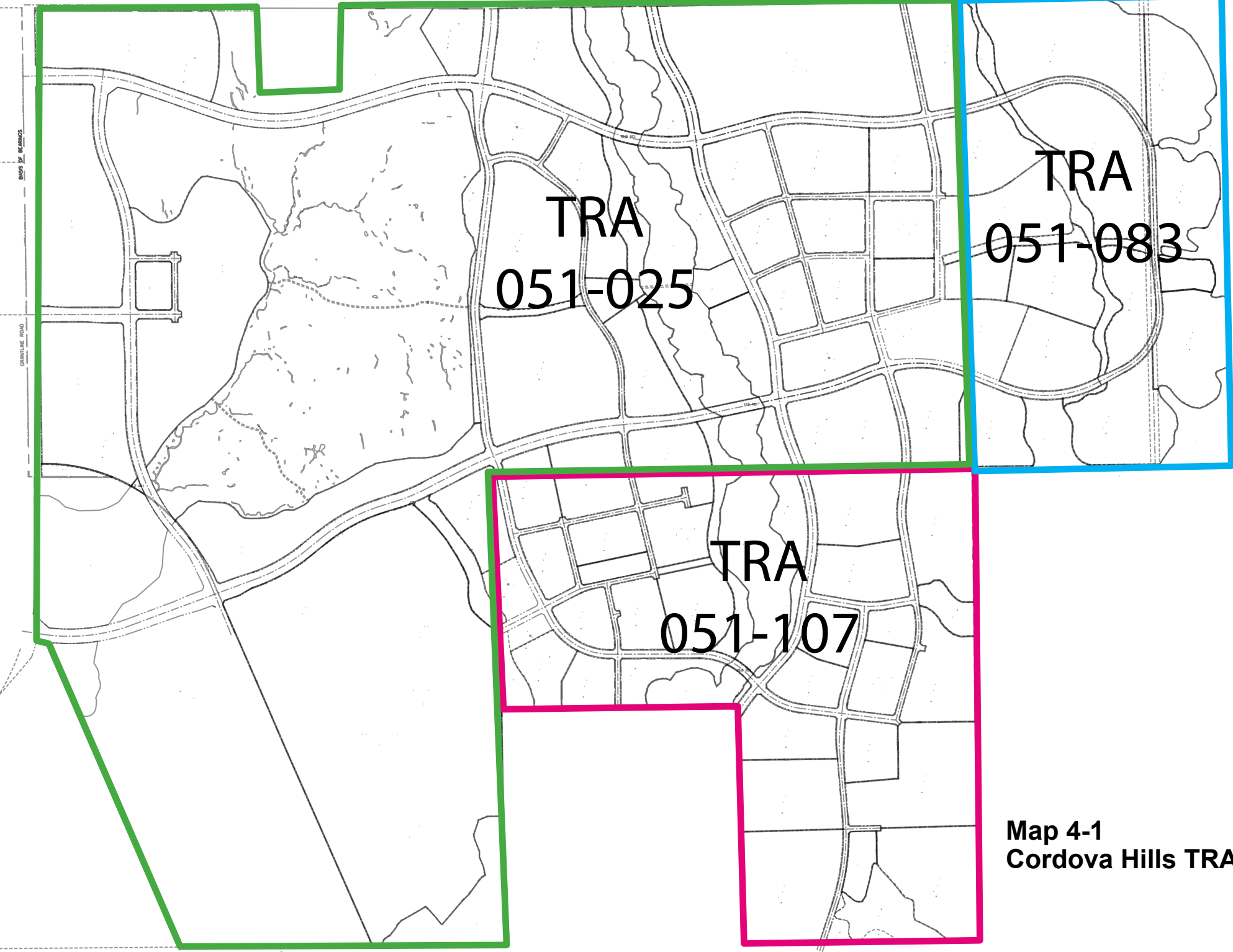
Fund	TRA 51-025	TRA 51-083	TRA 51-107	Average [1]	ERAF Adjustment [2]	Post-ERAF Allocation
Percent of Total Assessed Value [1]	58.2%	12.8%	29.0%			
Taxing Entities Subject to ERAF Adjustment						
COUNTY GENERAL	37.8552	39.7692	49.5064	41.4841	52.3742%	19.7571
Other Taxing Entities						
LOS RIOS COMM COLLEGE	3.1425	3.3014	4.1097	3.4437		3.4437
ELK GROVE UNIFIED	21.9999	23.1122	28.7710	24.1088		24.1088
COUNTY WIDE EQUALIZ	0.1129	0.1186	0.1476	0.1237		0.1237
COUNTY ROADS	0.0853	0.0896	0.1115	0.0934		0.0934
COUNTY LIBRARY	1.7581	1.8470	2.2992	1.9266		1.9266
SACRAMENTO METRO FIRE	33.0098	29.6227	12.3914	26.5880		26.5880
SLOUGHHOUSE RESOURCE	0.0176	0.0184	0.0230	0.0192		0.0192
JUVENILE HALL	0.0477	0.0501	0.0623	0.0522		0.0522
REGIONAL OCCUP CENTER	0.0828	0.0870	0.1082	0.0907		0.0907
PHYS HAND-UNIFIED	0.3963	0.4163	0.5182	0.4342		0.4342
INFANT DEV-PHYS HANDIC	0.0050	0.0053	0.0066	0.0055		0.0055
INFANT DEV-MENTALLY HA	0.0050	0.0053	0.0066	0.0055		0.0055
CHILDREN'S INST	0.3862	0.4058	0.5051	0.4233		0.4233
COUNTY SUPT-ADMIN	0.2232	0.2345	0.2919	0.2446		0.2446
SACTO-YOLO MOSQUITO	0.7474	0.7852	0.9774	0.8190		0.8190
DEV CENTER HANDICAPPED	0.1254	0.1317	0.1640	0.1374		0.1374
Subtotal (not including ERAF)	100.0000	100.0000	100.0000	100.0000		78.2730
ERAF Allocation						21.7270
Total	100.0000	100.0000	100.0000	100.0000		100.0000

prop tax alloc

Source: Sacramento County Assessor's Office.

[1] This analysis uses a weighted average of the AB 8 allocation for each of the three tax rate areas (TRAs) in which the project is located based on the estimated percent of total assessed value for each TRA. These percents were estimated by estimating the assessed value by village and the percent of each village in each TRA.

[2] Based on the County's FY 2010-11 estimated ERAF share.



TRA
051-025

TRA
051-083

TRA
051-107

**Map 4-1
Cordova Hills TRAs**

With respect to capital improvements, Cordova Hills (including the university/college campus center) will be subject to the district-wide fire facilities fee to cover the cost of new fire station real property acquisition, development, and equipment. Table 8-2 of the Draft Financing Plan estimates that Cordova Hills will generate approximately \$9.7 million in fee revenue. The SMFD has indicated that development in the Cordova Hills area will require that at least one new fire station be located in the Project. In a January 14, 2011, comment letter from the SMFD regarding the Financing Plan, the SMFD noted that \$9.7 million would be adequate to construct and equip at least one fire station. An additional station could be located in Cordova Hills, depending on how stations are located to best serve both Cordova Hills and surrounding areas. In this case, the \$9.7 million in Cordova Hills fee revenue would be sufficient to fund the share of capital fire costs attributable to Cordova Hills and the university/college campus center.

Library Services

The Sacramento Public Library Authority is the fourth largest library system in California, serving the public in the City and County of Sacramento, as well as the Cities of Citrus Heights, Elk Grove, Galt, Isleton, and Rancho Cordova. The Sacramento Public Library operates 28 libraries, which includes a Central Library in downtown Sacramento. More than 600,000 residents have a library card, and more than 7 million items are circulated annually.

A branch library is planned in the Town Center to serve the Cordova Hills community, as well as residents in the surrounding area. The branch library may be phased in over time by locating first in a leased space in a commercial setting and ultimately in a permanent facility. The library will serve as a center of public activity and will be located adjacent to a public space such as a plaza and near shops, restaurants, and entertainment venues in the Town Center.

It is estimated that library services will be fully funded through property tax revenue, so an additional assessment will not be necessary. **Table 4-5** summarizes the analysis used to arrive at this conclusion. As shown in this table, Cordova Hills will require approximately 53 percent of a 15,000-square-foot branch library, using a standard of 0.4 square feet per resident. The Library Authority has estimated that a branch library of this size requires an annual operations budget of approximately \$800,000. Thus, the annual cost to serve Cordova Hills residents at buildout is approximately 53 percent of this amount, or \$427,000. Cordova Hills property tax revenue to be allocated to the Library Authority is estimated at \$495,000 at buildout.

Tables 4-2 through **4-4** (discussed above in the Fire Protection section) detail the estimate of the library property tax allocation. Because the estimated Cordova Hills property tax allocated to the Library Authority exceeds the estimated library services cost attributable to Cordova Hills, no funding in addition to property taxes will be needed for library services at buildout.

A similar analysis for Phase 1 development results in an estimated annual Cordova Hills library services cost of \$107,000 versus a property tax allocation of \$106,000. This is a breakeven situation, given the assumptions used to model costs and revenues. Thus, this analysis concludes that no funding, in addition to property taxes, will be needed for Cordova Hills library services for Phase 1. This analysis also is summarized in **Table 4-5** with details provided in **Tables 4-2** through **4-4**.

**Table 4-5
Cordova Hills Urban Services Plan
Library Services Costs (2011\$)**

Item	Formula	Phase 1	Buildout
Persons Served	<i>a</i>	4,567	20,110
Library Square Feet per Capita	<i>b</i>	0.4	0.4
Library Square Feet to Serve Cordova Hills	$c=a*b$	2,000	8,000
Branch Library Square Feet	<i>d</i>	2,000	15,000
Annual Services Cost of Branch Library [1]	<i>e</i>	\$ 106,667	\$ 800,000
Average Annual Cost per Square Foot		\$ 53	\$ 53
Cordova Hills Portion	$f=c/d$	100%	53%
Cordova Hills Annual Library Services Cost	$g=e*f$	\$ 106,667	\$ 426,667
Estimated Property Tax Revenue [2]	<i>h</i>	\$ 105,775	\$ 494,729
Surplus/(Shortfall) [3]	<i>h-g</i>	(\$ 891)	\$ 68,062
Cordova Hills Net Annual Library Services Cost to be Funded by Urban Services Fee		\$ 0	\$ 0

lib cost

Source: Sacramento County Library

[1] Buildout cost based on Sacramento County budget for large County branches that operates 6 days a week (See Table 4-5). Phase 1 cost estimated as buildout cost per sq. ft. * sq. ft. required to serve Phase 1 development.

[2] See Table 4-2.

[3] This result is essentially a breakeven position, where costs and revenues are within 1% of each other.

Electricity

SMUD is the current service provider for the area and will remain as the service provider once the Project develops. SMUD has indicated that the energy demand for Cordova Hills will require 1 to 2 neighborhood substations. Electricity service is funded through user service charges.

Natural Gas

PG&E is the current service provider for the area and will remain as the service provider once the Project develops. Natural gas service is funded through user service charges.

5. *CORDOVA HILLS LOCAL SERVICES DISTRICT URBAN SERVICES*

Introduction

This chapter focuses on estimating the costs and funding for the urban services to be provided and administered by the Cordova Hills Local Services District (CHLSD).¹ These services are divided into the following categories:

- Recreation
- Operations and Maintenance
 - Parks
 - Open Space and Trails
 - Habitat
 - Landscape Corridors
 - Road Maintenance
 - Transit
- Transportation Demand Management (TDM) Services
- Administration and Communications

These services will be funded through a combination of the following sources:

- Special taxes implemented through a Mello-Roos Community Facilities District (CFD) formed by the CHLSD to fund authorized services.
- Special taxes implemented by a CSA or CSD under the provisions of Government Code Section 25210 et. seq. or Government Code Section 50075, respectively.
- Special assessments implemented through a special assessment district formed by the CHLSD, such as a landscape and lighting assessment district.
- User charges.

If a CSA is chosen as the most effective governance option, the CSA will be created through a resolution of the County BOS. As a dependent district, the CSA also would be governed by the County BOS. The creation of a CSA also could institute a Local Advisory Board (CSA Board) comprising local representatives. This CSA Board could be endowed with management and contracting oversight and could make recommendations to the County BOS on policy and procedures; final decisions ultimately would be at the discretion of the County BOS. The CSA

¹ Refer to **Appendix A** for a listing of service levels and associated service costs for the Project by phase.

could have a permanent director or executive officer to oversee the provision of services, retain institutional memory, and represent the interests of the CSA and its constituents in interactions with service providers and other government entities.

If a CSD is chosen as the most effective governance option, LAFCo will be responsible for evaluating and approving its creation. An evaluation of a CSD using the criteria established by LAFCo to analyze proposed new special districts is provided in Chapter 7. In the event of LAFCo approval, the County BOS will serve ex officio as the CSD Board of Directors (CSD Board). As an early step, they will retain or appoint a General Manager who will be charged with establishing a budget for the CSD and beginning organizing service capabilities. As it will be several years before significant service responsibilities exist, the initial phase of the CSD will focus mainly on organizational efforts. For example, it is likely that the CSD will enter into various contracts and other institutional arrangements that define and assure the desired service levels as reflected in the Urban Services and Governance Plan, the Fiscal Impact Analysis, and the Final EIR.

Summary

CHLSD Costs

Urban services standards were researched and cost estimates were developed for each service type to be provided by the CHLSD. The Project's urban services standards were obtained from a variety of sources, including these:

- Available Project documents.
- Interviews with Project consultants.
- County staff.
- EPS's past experience on similar projects.

The service levels and cost estimates detailed in this chapter are preliminary. When necessary, EPS developed cost estimates using cost data derived in comparable past Specific Plan projects on which EPS has worked. The annual cost estimate for each service type is assumed to have an administrative component built into it that would provide funds for administration of the particular service. In addition, a separate CHLSD administration service category has been included for administration of the overall program and coordination of the various services.

Service levels are described in terms of the qualitative descriptions of services provided. As the Project moves forward in the approvals process, service level standards may be revised or more precisely defined. Estimated annual operations and maintenance costs also may be updated and refined as more detailed information becomes available.

A major update of the Urban Services and Governance Plan and estimated costs will be prepared by the CHLSD before formation of a special tax or assessment district (as discussed earlier in this chapter) or approval of special taxes or assessments. As part of this implementation update, special attention will be directed to estimating the start-up costs for administration of the CHLSD. The actual special tax rates or assessments will be finalized during the formation process for any special financing district. The Developer will be responsible for funding any shortfall in start-up costs and shortfalls in the early years that are not covered by the special

taxes or assessments. These shortfall payments may be funded through Developer advances or undeveloped land taxes as set forth in the Development Agreement (DA) between the County and Master Developer.

Table 5-1 summarizes the cost estimates for each CHLSD urban service category at the completion of Phase 1 and at buildout. For each service type, **Table 5-1** shows the Phase 1 and buildout gross annual cost, offsetting revenues such as user fees, and remaining net annual costs. This Urban Services Plan proposes the use of a CSA or CSD services special tax/assessment to cover the net annual costs.

Appendix A provides a phasing analysis for the services proposed to be provided by the CHLSD. The tables contained in the appendix demonstrate that annual development of the Project and service levels are reasonably balanced through buildout of the Project.

Maximum Special Tax/Assessment

The estimated annual maximum services special tax/assessment rates by land use are summarized in **Table 5-2**. These rates are expressed per dwelling unit for each residential use and per 1,000 building square feet for each nonresidential use. **Table 5-2** also shows the estimated Phase 1 and buildout annual revenue generated by the maximum special taxes/assessments and compares this revenue to the total annual CHLSD services cost across all service categories.

The maximum tax/assessment rates are based on the service costs and allocations detailed later in this chapter. For each land use, the total service cost per unit (per dwelling unit for residential uses and per building square foot for nonresidential units) was estimated at completion of Phase 1 and at buildout. These per unit costs were adjusted to estimate the maximum tax/assessment rates. Adjustments were necessary to reduce the tax burden on affordable and high density housing. In addition, to assure adequate funding at all Project phases, the rates were estimated so that no overall deficit occurred at completion of Phase 1 or at bailout. The rates will be subject to annual inflation adjustments.

Tables 5-3 through **5-5** provide detail for the maximum tax/assessment rates shown in **Table 5-2**. **Table 5-3** shows "persons served" on which the cost allocations were based (see discussion below). **Tables 5-4** and **5-5** summarize the cost allocation by land use and service category at completion of Phase 1 and at buildout, respectively.

Additional Funding

Initially, where possible, CHLSD services will be phased to match the special tax/assessment revenue, while increasing service levels to desired standards over time. For some services, however, a higher level of service will be necessary than can be funded by the special tax/assessment revenue in the early years of development. An example is landscaping maintenance, which must be provided once the landscaping has been established, whether or not development is great enough to generate the necessary revenue. If available special tax/assessment revenue from developed property is insufficient to meet minimum service levels, then the special tax/assessment will be levied against undeveloped property to pay for the service costs.

Table 5-1
Cordova Hills Urban Services Plan
Summary of Annual CHLSD Urban Services Costs (2011\$) [1]

Services Component	Phase 1				Buildout			
	Gross Annual Cost	Offsetting Revenue	Net Annual Cost	Percent of Total	Gross Annual Cost	Offsetting Revenue	Net Annual Cost	Percent of Total
Recreation	\$ 228,000	(\$ 114,000)	\$ 114,000	7%	\$ 1,305,000	(\$ 503,000)	\$ 802,000	12%
Operations and Maintenance								
Parks	\$ 263,000	\$ 0	\$ 263,000	15%	\$ 1,432,000	\$ 0	\$ 1,432,000	21%
Open Space and Trails	\$ 129,000	\$ 0	\$ 129,000	8%	\$ 935,000	\$ 0	\$ 935,000	14%
Habitat	\$ 211,000	\$ 0	\$ 211,000	12%	\$ 211,000	\$ 0	\$ 211,000	3%
Landscape Corridors	\$ 74,000	\$ 0	\$ 74,000	4%	\$ 340,000	\$ 0	\$ 340,000	5%
Road Maintenance	\$ 34,000	\$ 0	\$ 34,000	2%	\$ 224,000	\$ 0	\$ 224,000	3%
Transit	\$ 463,000	(\$ 83,000)	\$ 380,000	22%	\$ 2,085,000	(\$ 704,000)	\$ 1,381,000	20%
Subtotal Maintenance	\$ 1,174,000	(\$ 83,000)	\$ 1,091,000	64%	\$ 5,227,000	(\$ 704,000)	\$ 4,523,000	67%
Transportation Management Services	\$ 94,000	\$ 0	\$ 94,000	6%	\$ 426,000	\$ 0	\$ 426,000	6%
Subtotal	\$ 1,496,000	(\$ 197,000)	\$ 1,299,000	76%	\$ 6,958,000	(\$ 1,207,000)	\$ 5,751,000	85%
Administration and Communications [2]			\$ 400,000	24%			\$ 1,000,000	15%
TOTAL			\$ 1,699,000	100%			\$ 6,751,000	100%

sum2

[1] All amounts rounded to nearest \$1,000.

[2] Covers administration of overall program and coordination of the services. In addition, the cost for each service type is assumed to include an administrative component for daily administration of the particular service.

Table 5-2
Cordova Hills Urban Services Plan
Estimated CHLSD Maximum Special Tax/Assessment Revenue (2011\$)

Item	Estimated Max. Special Tax/ Assessment [1]	Dwelling Units/Bldg Sq. Ft. [2]		Maximum Revenue [3]	
		Phase 1	Buildout	Phase 1	Buildout
Net Annual Revenue per Dwelling Unit					
Estates Residential	\$ 1,400	0	138	\$ 0	\$ 192,938
Low Density Residential	\$ 1,400	290	1,809	\$ 406,000	\$ 2,533,125
Medium Density Residential	\$ 1,100	760	3,061	\$ 836,000	\$ 3,367,031
Residential 20 - Owner-Occupied [4]	\$ 1,000	75	416	\$ 75,000	\$ 416,250
Residential 20 - Renter-Occupied [4]	\$ 850	75	416	\$ 63,750	\$ 353,813
HDR - Owner-Occupied & Market Rate [4]	\$ 850	161	341	\$ 136,765	\$ 289,584
HDR - Renter-Occupied & Market Rate [4]	\$ 720	161	341	\$ 115,848	\$ 245,295
HDR - Renter-Occupied & Affordable [4] [5]	\$ 250	228	978	\$ 57,050	\$ 244,500
Subtotal		1,750	7,500	\$ 1,690,413	\$ 7,642,536
Net Annual Revenue per 1,000 Square Feet					
Commercial	\$ 160	120,000	654,860	\$ 19,200	\$ 104,778
Office	\$ 280	0	196,540	\$ 0	\$ 55,031
Subtotal		120,000	851,400	\$ 19,200	\$ 159,809
Total Revenue				\$ 1,709,613	\$ 7,802,344
Total Revenue (Rounded)				\$ 1,710,000	\$ 7,802,000
Total Annual CHLSD Service Costs				\$ 1,699,000	\$ 6,729,000
Total Annual Revenue (Rounded) Less Annual Costs				\$ 11,000	\$ 1,073,000

sum3

- [1] Estimated maximum special taxes/assessments per dwelling unit and 1,000 square feet of nonresidential established to cover Phase 1 and Buildout annual service costs and not to exceed total taxes and assessments of 1.8% of projected homes sales prices.
- [2] Based on dwelling units and building square feet shown in Table 2-2.
- [3] Max. Special Tax/Assessment * units or 1,000 building sq. ft. (from Table 2-2).
- [4] For purposes of this analysis, Residential 20 and High Density Residential - Market Rate are estimated to be 50% owner-occupied and 50% renter-occupied. Renter-occupied values are discounted by 15% to reflect the lower price points of rental housing.
- [5] Based on the project's affordable housing plan. Weighted average unit value calculated in Table D-3 in the Fiscal Impact Analysis.

**Table 5-3
Cordova Hills Urban Services Plan
Persons Served**

Item	Persons Served -- Phase 1			Persons Served -- Buildout		
	Population & Employees	Population Based Services [1]	Population and Employee Based Services [2]	Population & Employees	Population Based Services [1]	Population and Employee Based Services [2]
Resident Weighting		100%	100%		100%	100%
Residential Land Uses	<i>population</i>			<i>population</i>		
Estates Residential	0	0	0	448	448	448
Low Density Residential	899	899	899	5,609	5,609	5,609
Medium Density Residential	2,128	2,128	2,128	8,571	8,571	8,571
Residential 20	330	330	330	1,832	1,832	1,832
High Density Residential	1,210	1,210	1,210	3,651	3,651	3,651
Total Residential	4,567	4,567	4,567	20,110	20,110	20,110
Employee Weighting [3]		0%	50%		0%	50%
Nonresidential Land Uses	<i>employees</i>			<i>employees</i>		
Commercial	240	0	120	1,310	0	655
Office	0	0	0	715	0	357
Total Nonresidential	240	0	120	2,024	0	1,012
Total Persons Served		4,567	4,687		20,110	21,122

persons

Source: Conwy and EPS.

[1] Population based services: Recreation, Parks, Open Space and Trails.

[2] Population and employee based services: Habitat, Landscape Corridors, Roads, Transit, TMA.

[3] The employee weighting represents an employee's demand for services as compared to a resident's demand.

Table 5-4
Cordova Hills Urban Services Plan
Annual Phase 1 CHLSD Service Costs per Dwelling Unit and Building Square Foot (2011\$)

Service Type	Net Annual Cost	Cost per Dwelling Unit					Cost per 1,000 Bldg. Sq. Ft.	
		Estates Residential	Low Density	Medium Density	Residential 20	High Density	Commercial	Office
Recreation	\$ 114,000	\$ 0	\$ 77	\$ 70	\$ 55	\$ 55	\$ 0	\$ 0
Maintenance								
Parks	\$ 263,000	\$ 0	\$ 179	\$ 161	\$ 127	\$ 127	\$ 0	\$ 0
Open Space and Trails	\$ 129,000	\$ 0	\$ 88	\$ 79	\$ 62	\$ 62	\$ 0	\$ 0
Habitat	\$ 211,000	\$ 0	\$ 140	\$ 126	\$ 99	\$ 99	\$ 45	\$ 0
Transit	\$ 380,000	\$ 0	\$ 251	\$ 227	\$ 178	\$ 178	\$ 81	\$ 0
Roads	\$ 34,000	\$ 0	\$ 22	\$ 20	\$ 16	\$ 16	\$ 7	\$ 0
Landscape Corridors	\$ 74,000	\$ 0	\$ 49	\$ 44	\$ 35	\$ 35	\$ 16	\$ 0
Subtotal Maintenance	\$ 1,091,000	\$ 0	\$ 728	\$ 658	\$ 517	\$ 517	\$ 149	\$ 0
Transportation Management Services	\$ 94,000	\$ 0	\$ 62	\$ 56	\$ 44	\$ 44	\$ 20	\$ 0
Subtotal	\$ 1,299,000	\$ 0	\$ 868	\$ 784	\$ 616	\$ 616	\$ 169	\$ 0
Administration and Communications	\$ 400,000	\$ 0	\$ 267	\$ 241	\$ 190	\$ 190	\$ 52	\$ 0
TOTAL	\$ 1,699,000	\$ 0	\$ 1,135	\$ 1,025	\$ 806	\$ 806	\$ 221	\$ 0

sum1 ph1

5-7

Table 5-5
Cordova Hills Urban Services Plan
Annual Buildout CHLSD Service Costs per Dwelling Unit and Building Square Foot (2011\$)

Service Type	Net Annual Cost	Cost per Dwelling Unit					Cost per 1,000 Bldg. Sq. Ft.	
		Estates Residential	Low Density	Medium Density	Residential 20	High Density	Commercial	Office
Recreation	\$ 803,000	\$ 130	\$ 124	\$ 112	\$ 88	\$ 88	\$ 0	\$ 0
Maintenance								
Parks	\$ 1,432,000	\$ 231	\$ 221	\$ 199	\$ 157	\$ 157	\$ 0	\$ 0
Open Space and Trails	\$ 935,000	\$ 151	\$ 144	\$ 130	\$ 102	\$ 102	\$ 0	\$ 0
Habitat	\$ 211,000	\$ 32	\$ 31	\$ 28	\$ 22	\$ 22	\$ 10	\$ 18
Transit	1,381,000	\$ 212	\$ 203	\$ 183	\$ 144	\$ 144	\$ 65	\$ 119
Roads	\$ 201,000	\$ 31	\$ 30	\$ 27	\$ 21	\$ 21	\$ 10	\$ 17
Landscape Corridors	\$ 340,000	\$ 52	\$ 50	\$ 45	\$ 35	\$ 35	\$ 16	\$ 29
Subtotal Maintenance	\$ 4,500,000	\$ 711	\$ 678	\$ 612	\$ 481	\$ 481	\$ 101	\$ 184
Transportation Management Services	\$ 426,000	\$ 66	\$ 63	\$ 56	\$ 44	\$ 44	\$ 20	\$ 37
Subtotal	\$ 5,729,000	\$ 906	\$ 864	\$ 781	\$ 613	\$ 613	\$ 121	\$ 220
Administration and Communications	\$ 1,000,000	\$ 158	\$ 151	\$ 136	\$ 107	\$ 107	\$ 21	\$ 38
TOTAL	\$ 6,729,000	\$ 1,064	\$ 1,015	\$ 917	\$ 720	\$ 720	\$ 142	\$ 259

sum1 bo

Costs and Cost Allocations by Service Type

Overview

As summarized in **Table 5-1** (discussed above), annual service cost estimates were developed for each service type at the completion of Phase 1 and at buildout. These cost estimates were allocated to the benefitting land uses to arrive at an annual cost per dwelling unit for each residential land use and per 1,000 building square foot for each commercial land use (where appropriate). Each service type was allocated to the benefitting land uses on the basis of persons served, with some services assumed to benefit residents only and other services assumed to benefit both residents and employees. In the cases where only residents benefit from the service (population-based services), the costs were allocated to the residential uses only, whereas in cases where both residents and employees benefit from the service (population- and employee-based services), the costs were allocated to both residential and nonresidential uses. When employees benefited from a service, their benefit level was assumed to be one-half of that for a resident. **Table 5-3** shows the persons served used to allocate costs at Phase 1 and buildout for both population-based and population- and employee-based service types. The services of each service benefit type are shown below.

Population-Based Services

Recreation
Parks
Open Space and Trails

Population- and Employee-Based Services

Habitat
Landscape Corridors
Road Maintenance
Transit
TDM Services

The cost estimates and allocations for each CHLSD service category are discussed in the remainder of this chapter. For each category, this discussion includes the following components:

- Estimated level of services and the service provider.
In some cases, operating and maintenance costs are shared between service providers. In these cases, the maintenance responsibilities are specified for each organization.
- Estimated annual cost required to meet the service standards at the completion of Phase 1 and buildout.
- Cost allocations at the completion of Phase 1 and at buildout.

Recreation Services

Elements of Service

The CHLSD will provide recreation services and programs. The programs will include traditional sports activities, such as youth and adult basketball and soccer, and coordination with other sports organizations such as Little League™. Programs also will include traditional special interest activities such as dance, music training, crafts, youth summer day camp, and others typically associated with a park district or department. The recreation service is envisioned as extending into community health and wellness education and environmental awareness and education. Thus, the recreation services might include classes on nutrition, gardening, individual wellness, walking, nature studies, and so on. In addition, the recreation services would coordinate a community gardens program and a local farmers market.

Preliminary Service Level Standards

The actual selection of programs and services will evolve and change with the needs and interests of the community and will be determined by the County BOS or CHCSD Board.

Estimated Annual Services Costs

Table 5-6 details the calculation of the estimated net annual recreation costs at completion of Phase 1 development and at buildout. The recreation services in this table include a swim center and other general recreation programs. It is assumed the swim center will not be built until after completion of Phase 1 development. The swim center service costs will be incurred only if and when the swim center is built.

All cost estimates are preliminary and are based on cost assumptions in comparable project areas. The swim center annual services cost estimate is based on annual pool maintenance costs for a comparable pool (the Arroyo Pool) in the City of Davis, California. A 50 percent cost recovery from all recreation program revenues is assumed. The recreation programs cost recovery percentage is based on a survey of recreation costs in other jurisdictions in the region.

Annual Services Cost Allocation

Table 5-7 details the allocation of the net annual recreation services cost to the benefitting land uses at the completion of Phase 1 development and at buildout. These costs are allocated to residential uses only.

**Table 5-6
Cordova Hills Urban Services Plan
Annual CHLSD Recreation Services Cost (2011\$)**

Item	Percent	Phase 1			Buildout		
		Cost Per Person Served	Persons Served	Total Annual Services Cost	Cost Per Person Served	Persons Served	Total Annual Services Cost
Swim Center [1]		\$ 0	0	\$ 0	\$ 15	20,110	\$ 300,000
General Recreation Programs [2]		\$ 50	4,567	\$ 228,350	\$ 50	20,110	\$ 1,005,485
Subtotal (rounded)		\$ 50	4,567	\$ 228,350	\$ 65	20,110	\$ 1,305,485
Less General Recreation Cost Recovery [2]	50%	(\$ 25)	4,567	(\$ 114,175)	(\$ 25)	20,110	(\$ 502,743)
Net Annual Recreation Cost		\$ 25	4,567	\$ 114,175	\$ 40	20,110	\$ 802,743
Net Annual Recreation Cost (Rounded)		\$ 25	4,567	\$ 114,000	\$ 40	20,110	\$ 803,000

rec cost

Source: Sacramento County Regional Parks; EPS.

- [1] Annual swim center maintenance cost is based on City of Davis annual pool maintenance costs for Arroyo Pool. Cost per person served calculated as total annual maintenance costs / persons served.
 [2] Based on survey of costs from comparable jurisdictions in the region (2010).

Table 5-7
Cordova Hills Urban Services Plan
Annual CHLSD Recreation Services Cost
Allocation (2011\$)

Item	Phase 1						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	Persons Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>		<i>D</i>	<i>E = Total Cost*D</i>	<i>F = E/A</i>	<i>G = E/B*1,000</i>
Residential Land Uses							
Estates Residential	0		0	0.0%	\$0	\$0	
Low Density Residential	290		899	19.7%	\$22,441	\$77	
Medium Density Residential	760		2,128	46.6%	\$53,118	\$70	
Residential 20	150		330	7.2%	\$8,237	\$55	
High Density Residential	550		1,210	26.5%	\$30,204	\$55	
Total Residential	1,750		4,567	100.0%	\$114,000		
Nonresidential Land Uses							
Commercial		120,000	0	0.0%	\$0		\$0
Office		0	0	0.0%	\$0		\$0
Total Commercial		120,000	0	0.0%	\$0		
Total [2]	1,750	120,000	4,567	100.0%	\$114,000		

rec alloc

Sources: EPS.

[1] See Table 2-2.

[2] See Table 5-6 for total cost.

Table 5-7
Cordova Hills Urban Services Plan
Annual CHLSD Recreation Services Cost
Allocation (2011\$)

Item	Buildout						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	Persons Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
Formula	A	B		D	E = Total Cost*D	F = E/A	G = E/B*1,000
Residential Land Uses							
Estates Residential	138		448	2.2%	\$17,885	\$130	
Low Density Residential	1,809		5,609	27.9%	\$223,975	\$124	
Medium Density Residential	3,061		8,571	42.6%	\$342,233	\$112	
Residential 20	833		1,832	9.1%	\$73,134	\$88	
High Density Residential	1,659		3,651	18.2%	\$145,773	\$88	
Total Residential	7,500		20,110	100.0%	\$803,000		
Nonresidential Land Uses							
Commercial	0	654,860	0	0.0%	\$0		\$0
Office	0	196,540	0	0.0%	\$0		\$0
Total Commercial	0	851,400	0	0.0%	\$0		
Total [2]	7,500	851,400	20,110	100.0%	\$803,000		

rec alloc

Sources: EPS.

[1] See Table 2-2.

[2] See Table 5-6 for total cost.

Park Maintenance

Elements of Service

Park maintenance services will be provided by the CHLSD and will comprise maintenance of park facilities and upkeep of all parklands, including turf, irrigation, playgrounds, and sports facilities. In addition, the CHLSD will be responsible for maintaining the lighting in the parks. Staff crews also will clean restrooms and repair facilities damaged by vandalism.

The park plan for Cordova Hills includes a combination of large sports facilities, a Community Park, and several neighborhood parks. In addition to the formal parks, there is an extensive network of open space areas that weave through the residential neighborhoods and along the edge of the major resource avoidance open space areas.

The Sports Park is a 50-acre complex located near the university/college campus center at the west side of Cordova Hills. This site will include soccer fields, baseball and softball fields, extensive picnic areas, and parking, among other amenities. The Sports Park is envisioned as a primary community resource that will serve much of the active sports needs, particularly for league and tournament play.

The Community Park is located adjacent to the commercial center in East Valley near the geographic center of the community. The Community Park encompasses 18 acres and will abut the commercial site to provide an opportunity for a restaurant to be located overlooking the park. The park will be distinctly urban in character and will include a community center, a village green for a farmers market and large community events, playgrounds and picnic areas, and a splash fountain, in addition to open turf and play fields.

Neighborhood parks will encompass 5 or 6 acres and will include open turf for soccer, picnic facilities, and a playground. Tot lots are not the obligation of the CHLSD but may be developed as part of subdivision development, with funding paid through a homeowners association (HOA).

Preliminary Service Level Standards

The County General Plan requires 5 acres of parkland per 1,000 residents. As detailed in the Draft Cordova Hills Master Plan, the maximum residential development of 8,000 units would generate a projected population of 21,379 at buildout. This population would create a need for a total of 106.9 acres of designated parkland in the Cordova Hills community, in addition to the avoided areas and other non-credited open space/parks. The Cordova Hills Master Plan includes 99.1 acres of active neighborhood, community, and sports parks, leaving the Project with another 7.8 acres of required active parks. Consequently, the park maintenance cost estimates assume that 7.8 acres of open space will be developed as active parkland (see discussion below).

Estimated Annual Service Costs

Table 5-8 details the calculation of the estimated net annual park costs at completion of Phase 1 development and at buildout. Separate cost estimates are shown for neighborhood parks, community parks, the sports park, and additional active parks needed to meet the required 106.9 acres of parks. As discussed above, the additional active parks will be land currently designated as open space that will be developed as active parks. The cost estimates are preliminary and are based on cost assumptions in comparable project areas. The maintenance

cost estimates per acre are somewhat higher for neighborhood parks because these parks are smaller and have relatively more facilities versus open fields to maintain.

Annual Services Cost Allocation

Table 5-9 details the allocation of the net annual park maintenance cost to the benefitting land uses at the completion of Phase 1 development and at buildout. These costs are allocated to residential uses only.

**Table 5-8
Cordova Hills Urban Services Plan
Annual CHLSD Parks Maintenance Cost (2011\$)**

Item	Net Annual Cost Per Acre [1]	Phase 1		Buildout	
		Acres	Cost	Acres	Cost
Neighborhood Parks	\$ 15,000	5.0	\$ 75,000	30.6	\$ 459,000
Community Park	\$ 12,500	0.0	\$ 0	18.5	\$ 231,250
Sports Park [2]	\$ 12,500	15.0	\$ 187,500	50.0	\$ 625,000
Additional Active Parks [3]	\$ 15,000			7.8	\$ 117,000
Total Annual Parks Maintenance Cost		20.0	\$ 262,500	106.9	\$ 1,432,250
Total Annual Parks Maintenance Cost (Rounded)			\$ 263,000		\$ 1,432,000

parcs cost

Source: EPS, MacKay & Soms, Wade & Assoc.

- [1] Based on survey of parks and open space maintenance costs for comparable jurisdictions in region
- [2] A portion of the sports park maintenance cost would be funded by user fees charged to sports organizations. The cost shown in this table is for basic maintenance of the facility excluding extra costs needed to support use by leagues/special events.
- [3] Open space that will be developed and maintained as active parks so that Cordova Hills reaches its total requirement of 106.9 acres of active parkland (5 acres per 1,000 population).

Table 5-9
Cordova Hills Urban Services Plan
Annual CHLSD Parks Maintenance Cost
Allocation (2011\$)

Item	Phase 1						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	Persons Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
Formula	A	B		D	E = Total Cost*D	F = E/A	G = E/B*1,000
Residential Land Uses							
Estates Residential	0		0	0.0%	\$0	\$0	
Low Density Residential	290		899	19.7%	\$51,771	\$179	
Medium Density Residential	760		2,128	46.6%	\$122,545	\$161	
Residential 20	150		330	7.2%	\$19,004	\$127	
High Density Residential	550		1,210	26.5%	\$69,680	\$127	
Total Residential	1,750		4,567	100.0%	\$263,000		
Nonresidential Land Uses							
Commercial		120,000	0	0.0%	\$0		\$0
Office		0	0	0.0%	\$0		\$0
Total Commercial		120,000	0	0.0%	\$0		
Total [2]	1,750	120,000	4,567	100.0%	\$263,000		

parks alloc

Sources: EPS.

[1] See Table 2-2.

[2] See Table 5-8 for total cost.

Table 5-9
Cordova Hills Urban Services Plan
Annual CHLSD Parks Maintenance Cost
Allocation (2011\$)

Item	Buildout						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	Persons Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
Formula	A	B		D	E = Total Cost*D	F = E/A	G = E/B*1,000
Residential Land Uses							
Estates Residential	138		448	2.2%	\$31,894	\$231	
Low Density Residential	1,809		5,609	27.9%	\$399,418	\$221	
Medium Density Residential	3,061		8,571	42.6%	\$610,309	\$199	
Residential 20	833		1,832	9.1%	\$130,420	\$157	
High Density Residential	1,659		3,651	18.2%	\$259,959	\$157	
Total Residential	7,500		20,110	100.0%	\$1,432,000		
Nonresidential Land Uses							
Commercial	0	654,860	0	0.0%	\$0		\$0
Office	0	196,540	0	0.0%	\$0		\$0
Total Commercial	0	851,400	0	0.0%	\$0		
Total [2]	7,500	851,400	20,110	100.0%	\$1,432,000		

parks alloc

Sources: EPS.

[1] See Table 2-2.

[2] See Table 5-8 for total cost.

Open Space and Trails Maintenance

Elements of Service

The CHLSD will maintain all open space/greenbelts, open space edge conditions, paseos, and trails outside the public ROW, as well as the lighting located in paseos and along trails.

Maintenance of the open spaces does not include maintenance of the three distinct preserves (referred to as avoided areas), which will be maintained through an endowment. The maintenance does, however, include treatment of physical edge conditions surrounding the avoided areas. All the edge conditions include a landscaped area, trail, and swale that create a hydrological barrier from urban runoff toward the avoidance area. This landscaped area would be located outside the avoidance area boundary and would serve as an additional buffer, decreasing "edge effects" on wildlife and habitat in the avoided area.

Estimated Annual Maintenance Costs

Table 5-10 summarizes the open space and trails annual maintenance cost at the completion of Phase 1 development and at buildout. Separate cost estimates are shown for maintenance of open space/greenbelts, open space edges, paseos, multi-use trails, and lighting along paseos and trails. Please note that the open space/greenbelts square feet shown at buildout include an adjustment to account for open space acres that will be developed as active parkland (see previous discussion in Park Maintenance section). The cost estimates for all items except lighting are based on the planned square feet for Phase 1 and buildout and on the estimated annual cost per square foot for the different types of open space and trails. The lighting cost estimates are based on the linear feet of paseos and trails, the number of lights required using an estimate of one light every 200 linear feet, and an estimated annual maintenance cost per light.

Table 5-11 details the calculation of the annual maintenance costs at completion of Phase 1 and buildout. Annual maintenance costs per square foot were estimated by MJS Design Group.

Annual Maintenance Cost Allocation

Table 5-12 details the allocation of the net annual open space and trails maintenance cost to the benefitting land uses at the completion of Phase 1 development and at buildout. These costs are allocated to residential uses only.

Table 5-10
Cordova Hills Urban Services Plan
Annual CHLSD Open Space and Trails Maintenance Cost Summary (2011\$)

Item [1]	Phase 1				Buildout			
	Linear Ft.	Lights	Sq. Ft.	Annual Cost	Linear Ft.	Lights	Sq. Ft.	Annual Cost
Open Space/Greenbelts			0	\$ 0			3,666,232	\$ 248,275
Open Space Edges			568,700	\$ 85,822			1,748,100	\$ 258,722
Paseos (20 miles)	10,560		211,200	\$ 32,098	105,600		2,112,000	\$ 321,024
Multi-Use Trails (10' wide)	1,000		10,000	\$ 200	22,785		227,850	\$ 4,557
Multi-Use Trails (14' wide)	1,686		23,600	\$ 1,180	4,029		56,400	\$ 2,820
Lighting [2]	13,246	66		\$ 9,934	132,414	662		\$ 99,310
Total Annual Cost			813,500	\$ 129,234			7,810,582	\$ 934,708
Total Annual Cost (Rounded)				\$ 129,000				\$ 935,000

os sum

Source: MacKay & Somps, MJS Design Group

[1] See Table 5-11 for detailed cost estimates of all items except lighting.

[2] Linear feet for lighting equals sum of linear feet of paseos and trails. One light every 200 feet; \$150 per light/year based on PG&E Lighting Schedule-1 rates of \$11 per month plus a contingency for non-routine repairs.

**Table 5-11
Cordova Hills Urban Services Plan
Annual CHLSD Open Space and Trails Maintenance Cost (2011\$)**

Item	Annual Cost Per Sq. Ft.	Phase 1		Buildout	
		Square Feet	Cost	Square Feet	Cost
Open Space/Greenbelts					
Paseo Central Landscape Corridor	\$ 0.02	0	\$ 0	2,029,900	\$ 40,598
Ridgeline Landscape Corridor	\$ 0.02	0	\$ 0	226,600	\$ 4,532
University/College Campus Center/Universit	\$ 0.12	0	\$ 0	461,300	\$ 55,356
Central Spine R-2 Greenbelt	\$ 0.12	0	\$ 0	435,600	\$ 52,272
East Valley/Estates R-2 Greenbelt	\$ 0.12	0	\$ 0	852,600	\$ 102,312
Less Paseo Central Landscape Corridor converted to Neighborhood Parkland [1]	\$ 0.02	0	\$ 0	(339,768)	(\$ 6,795)
Subtotal Open Space/Greenbelts		0	\$ 0	3,666,232	\$ 248,275
Open Space Edges					
Paseo Central Edges					
Landscape Area	\$ 0.18	0	\$ 0	736,000	\$ 132,480
Multi-purpose Trails (10' wide)	\$ 0.02	0	\$ 0	184,000	\$ 3,680
Main Avoidance Boundary Edges					
Landscape Area	\$ 0.18	465,300	\$ 83,754	662,500	\$ 119,250
Multi-purpose Trails (10' wide)	\$ 0.02	103,400	\$ 2,068	165,600	\$ 3,312
Subtotal Edges		568,700	\$ 85,822	1,748,100	\$ 258,722
Paseos (20 miles)					
Landscape Area (12' wide)	\$ 0.24	126,700	\$ 30,408	1,267,200	\$ 304,128
Multi-purpose Path (8' wide)	\$ 0.02	84,500	\$ 1,690	844,800	\$ 16,896
Subtotal Paseos		211,200	\$ 32,098	2,112,000	\$ 321,024
Multi-Use Trails (10' wide)	\$ 0.02	10,000	\$ 200	227,850	\$ 4,557
Multi-Use Trails (14' wide)	\$ 0.05	23,600	\$ 1,180	56,400	\$ 2,820
Total Open Space and Trails		813,500	\$ 119,300	7,810,582	\$ 835,398
Total Open Space and Trails (Rounded)			\$ 119,000		\$ 835,000

OS

Source: MacKay & Somps, MJS Design Group

[1] Open space that will be developed and maintained as active neighborhood parks. See Table 5-8.

Table 5-12
Cordova Hills Urban Services Plan
Annual CHLSD Open Space and Trails
Maintenance Cost Allocation (2011\$)

Item	Phase 1						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	Persons Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
Formula	A	B		D	E = Total Cost*D	F = E/A	G = E/B*1,000
Residential Land Uses							
Estates Residential	0		0	0.0%	\$0	\$0	
Low Density Residential	290		899	19.7%	\$25,393	\$88	
Medium Density Residential	760		2,128	46.6%	\$60,108	\$79	
Residential 20	150		330	7.2%	\$9,321	\$62	
High Density Residential	550		1,210	26.5%	\$34,178	\$62	
Total Residential	1,750		4,567	100.0%	\$129,000		
Nonresidential Land Uses							
Commercial		120,000	0	0.0%	\$0		\$0
Office		0	0	0.0%	\$0		\$0
Total Commercial		120,000	0	0.0%	\$0		
Total [2]	1,750	120,000	4,567	100.0%	\$129,000		

os alloc

Sources: EPS.

[1] See Table 2-2.

[2] See Table 5-20 for total cost.

Table 5-12
Cordova Hills Urban Services Plan
Annual CHLSD Open Space and Trails
Maintenance Cost Allocation (2011\$)

Item	Buildout						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	Persons Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
Formula	A	B		D	E = Total Cost*D	F = E/A	G = E/B*1,000
Residential Land Uses							
Estates Residential	138		448	2.2%	\$20,825	\$151	
Low Density Residential	1,809		5,609	27.9%	\$260,793	\$144	
Medium Density Residential	3,061		8,571	42.6%	\$398,491	\$130	
Residential 20	833		1,832	9.1%	\$85,156	\$102	
High Density Residential	1,659		3,651	18.2%	\$169,736	\$102	
Total Residential	7,500		20,110	100.0%	\$935,000		
Nonresidential Land Uses							
Commercial	0	654,860	0	0.0%	\$0		\$0
Office	0	196,540	0	0.0%	\$0		\$0
Total Commercial	0	851,400	0	0.0%	\$0		
Total [2]	7,500	851,400	20,110	100.0%	\$935,000		

os alloc

Sources: EPS.

[1] See Table 2-2.

[2] See Table 5-20 for total cost.

Habitat Operations and Maintenance

Elements of Service

Wetlands preservation will be required in the avoidance areas of the Project. Most of the avoidance areas are in the western third of the Project. In addition, offsite habitat mitigation will be required. The offsite mitigation costs will include creation, restoration, and preservation costs and are discussed in the Cordova Hills Financing Plan and proposed to be funded through the Cordova Hills Special Financing District.

The ongoing costs of operating and maintaining the onsite preserve are planned to be funded through the annual CHLSD tax or assessment. The ongoing operations and maintenance of the habitat includes legal, construction, survey, maintenance, operations, and reporting functions.

Estimated Annual Maintenance Costs

Table 5-13 summarizes the annual onsite habitat operations and maintenance costs. These costs are detailed in the Property Analysis Record (PAR) prepared to estimate annual management costs for the onsite Cordova Hills habitat preserve. The costs in **Table 5-13** are estimates for the annual costs beginning in the year after the habitat is established. The first-year costs would be somewhat higher than in the subsequent years because additional costs would be required to establish the habitat.

It is assumed that the entire required onsite preserve will be established and will need to be maintained in the first year of Cordova Hills development. Consequently, the annual Phase 1 costs are equal to the buildout costs (in 2011 dollars). The Cordova Hills developer may be required to privately fund some of the costs in the first few years of the Project until enough development occurs that the proposed tax or assessment would provide sufficient revenue.

Annual Maintenance Cost Allocation

Table 5-14 details the allocation of the net annual habitat operations and maintenance costs to the benefitting land uses at the completion of Phase 1 development and at buildout. These costs are allocated to both residential and nonresidential uses.

Table 5-13
Cordova Hills Urban Services Plan
Annual CHLSD Habitat Operations and Maintenance Cost (2011\$)

Item	Percent	Annual Cost [1]
Site Construction/Maintenance		\$ 85,826
Biotic Surveys		\$ 10,920
Habitat Maintenance		\$ 40,800
Public Services		\$ 10,708
General Maintenance		\$ 2,000
Reporting		\$ 8,315
Office Maintenance		\$ 250
Field Equipment		\$ 1,075
Operations		\$ 958
Subtotal		\$ 160,852
Contingency	10%	\$ 16,085
Subtotal with Contingency		\$ 176,937
Administration	19%	\$ 33,618
Total Annual Cost		\$ 210,555
Total Annual Cost (Rounded)		211,000

hab

Source: ECORP

[1] Assumes that annual cost in Phase 1 is equal to the full buildout annual cost.

Table 5-14
Cordova Hills Urban Services Plan
Annual CHLSD Habitat Operations and
Maintenance Cost Allocation (2011\$)

Item	Phase 1						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	Persons Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>		<i>D</i>	<i>E = Total Cost*D</i>	<i>F = E/A</i>	<i>G = E/B*1,000</i>
Residential Land Uses							
Estates Residential	0		0	0.0%	\$0	\$0	
Low Density Residential	290		899	19.2%	\$40,471	\$140	
Medium Density Residential	760		2,128	45.4%	\$95,799	\$126	
Residential 20	150		330	7.0%	\$14,856	\$99	
High Density Residential	550		1,210	25.8%	\$54,472	\$99	
Total Residential	1,750		4,567	97.4%	\$205,598		
Nonresidential Land Uses							
Commercial		120,000	120	2.6%	\$5,402		\$45
Office		0	0	0.0%	\$0		\$0
Total Commercial		120,000	120	2.6%	\$5,402		
Total [2]	1,750	120,000	4,687	100.0%	\$211,000		

hab alloc

Sources: EPS.

[1] See Table 2-2.

[2] See Table 5-20 for total cost.

Table 5-14
Cordova Hills Urban Services Plan
Annual CHLSD Habitat Operations and
Maintenance Cost Allocation (2011\$)

Item	Buildout						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	Persons Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
Formula	A	B		D	E = Total Cost*D	F = E/A	G = E/B*1,000
Residential Land Uses							
Estates Residential	138		448	2.1%	\$4,474	\$32	
Low Density Residential	1,809		5,609	26.6%	\$56,032	\$31	
Medium Density Residential	3,061		8,571	40.6%	\$85,617	\$28	
Residential 20	833		1,832	8.7%	\$18,296	\$22	
High Density Residential	1,659		3,651	17.3%	\$36,468	\$22	
Total Residential	7,500		20,110	95.2%	\$200,888		
Nonresidential Land Uses							
Commercial	0	654,860	655	3.1%	\$6,542		\$10
Office	0	196,540	357	1.7%	\$3,570		\$18
Total Commercial	0	851,400	1,012	4.8%	\$10,112		
Total [2]	7,500	851,400	21,122	100.0%	\$211,000		

hab alloc

Sources: EPS.

[1] See Table 2-2.

[2] See Table 5-20 for total cost.

Landscape Corridors

Elements of Service

Landscaping in the Project refers to landscaping in road medians and adjacent to roads. It will include water features, traditional landscaping, landscaping with Low Impact Development (LID) features, rain gardens, gateways, sidewalks, walls and fences, directional and project signage, and accent and signage lighting.

For the purposes of determining the landscaping that will be maintained by the CHLSD and the cost of that landscaping, the landscaping features have been divided into the following categories:

- Landscape Corridors
- Landscape Corridors with LID Features
- Median Landscaping
- Median Landscaping with LID features
- Sidewalks
- Sound Walls

The CHLSD will maintain some of these landscaping features, depending on the adjacent type of property. **Map 5-1** categorizes the roads (and subsequently the adjacent landscape corridors) by the types of property they front. The CHLSD-maintained landscaping is detailed below by landscaping category.

Landscape Corridors and Landscape Corridors with LID Features

The CHLSD will maintain the following landscape corridors:

- All landscape corridors with LID features.
- All landscape corridors without LID features that do not directly front commercial, residential, or school district properties.

All landscape corridors without LID features that front commercial, residential, or school district properties will be privately maintained by commercial property owners, home owners, or the Elk Grove Unified School District (EGUSD).

Median Landscaping and Median Landscaping with LID Features

The CHLSD will maintain all median landscaping (with and without LID features).

Sidewalks and Sound Walls

The CHLSD will maintain the following sidewalks:

- All sidewalks in single-family residential areas.
- All other sidewalks that do not front commercial, multifamily, condominium, or school district properties.

All sidewalks that front commercial, multifamily, condominium, or school district properties will be privately maintained by commercial property owners, home owners associations, or the EGUSD.

The CHLSD will maintain all sound walls.

Preliminary Service Level Standards

The landscape maintenance standards will comply with the design vision and standards established in the Cordova Hills Master Plan/Special Plan Area Ordinance. This will require a low maintenance and low water demand landscape design. Regular periodic maintenance on a weekly schedule will be required to maintain visual quality and to sustain the viability of the plantings. The maintenance also will include vandalism and graffiti abatement in all public common areas outside the public street ROW.

Estimated Annual Maintenance Costs

Table 5-15 summarizes the CHLSD landscaping maintenance cost at the completion of Phase 1 development and at buildout. Cost estimates are shown for each category of landscaping feature discussed above. These estimates are based on the planned landscaping square feet for Phase 1 and buildout and on the estimated annual cost per square foot for the different categories of landscaping features.

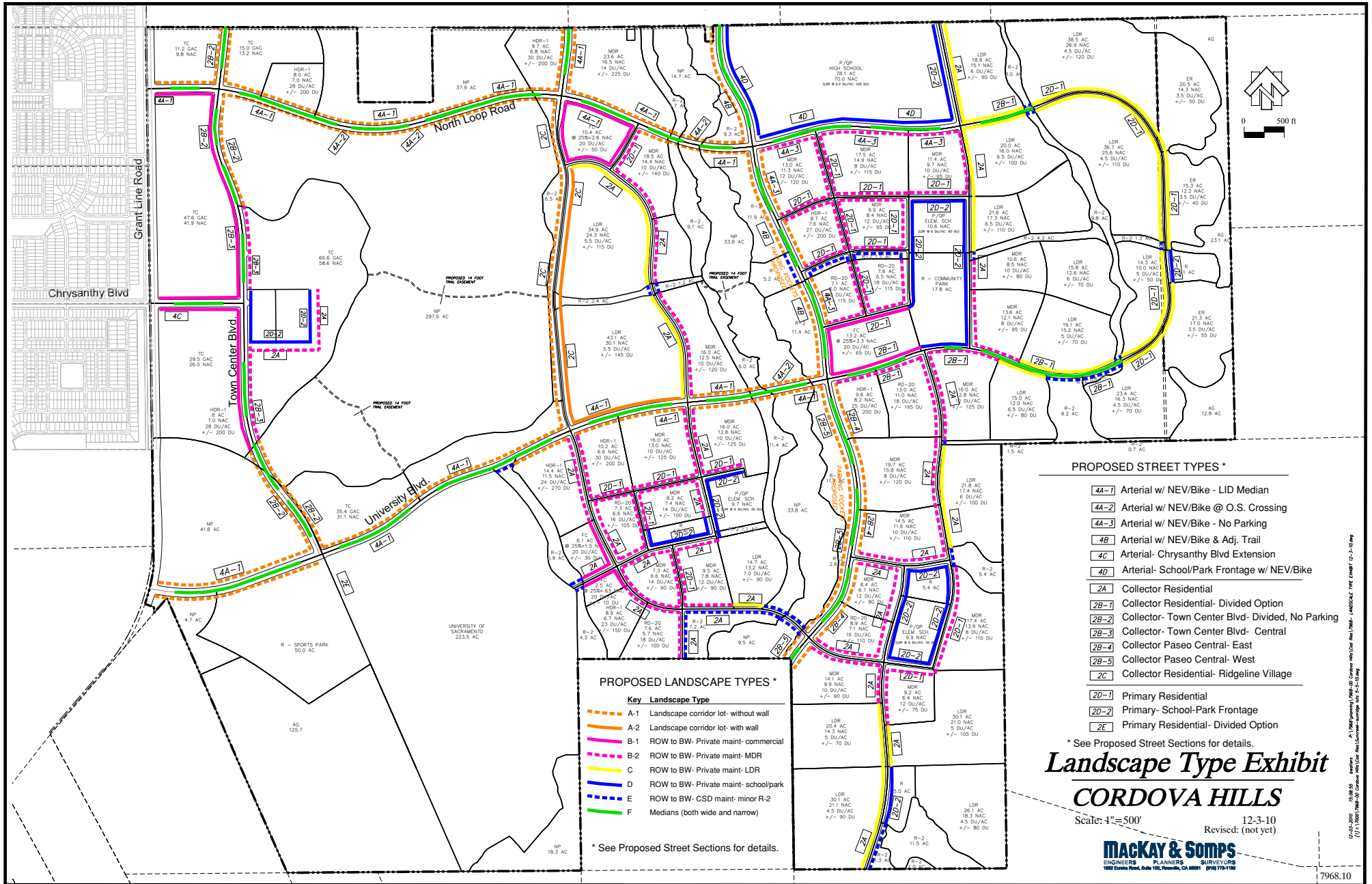
Table 5-16 details the calculation of the annual CHLSD maintenance costs for landscaping in landscape corridors and medians at completion of Phase 1 and buildout. **Table 5-17** details the calculation of the CHLSD sidewalk and sound wall maintenance costs at completion of Phase 1 and buildout. **Table 5-18** details the estimated linear feet of sidewalks that are used in **Table 5-17** to estimate the annual sidewalk maintenance cost.

Annual maintenance costs per square foot for each landscaping category except sound walls were estimated by MJS Design Group. The maintenance cost per square foot for sound walls were assumed to be equal to the maintenance costs per square foot for sidewalks.

Annual Maintenance Cost Allocation

Table 5-19 details the allocation of the CHLSD landscaping maintenance cost to the benefitting land uses at the completion of Phase 1 development and at buildout. These costs are allocated to both residential and nonresidential uses.

Map 5-1



PROPOSED LANDSCAPE TYPES *

Key Landscape Type

- A-1 Landscape corridor lot-without wall
- A-2 Landscape corridor lot-with wall
- B-1 ROW to BW- Private maint- commercial
- B-2 ROW to BW- Private maint- MDR
- C ROW to BW- Private maint- LDR
- D ROW to BW- Private maint- school/park
- E ROW to BW- CSD maint- minor R-2
- F Medians (both wide and narrow)

* See Proposed Street Sections for details.

PROPOSED STREET TYPES *

- 4A-1 Arterial w/ NEV/Bike - LID Median
- 4A-2 Arterial w/ NEV/Bike @ O.S. Crossing
- 4A-3 Arterial w/ NEV/Bike - No Parking
- 4B Arterial w/ NEV/Bike & Adj. Trail
- 4C Arterial- Chrysanthy Blvd Extension
- 4D Arterial- School/Park Frontage w/ NEV/Bike
- 2A Collector Residential
- 2B-1 Collector Residential- Divided Option
- 2B-2 Collector- Town Center Blvd- Divided, No Parking
- 2B-3 Collector- Town Center Blvd- Central
- 2B-4 Collector Paseo Central- East
- 2B-5 Collector Paseo Central- West
- 2C Collector Residential- Ridgeline Village
- 2D-1 Primary Residential
- 2D-2 Primary- School-Park Frontage
- 2E Primary Residential- Divided Option

* See Proposed Street Sections for details.

Landscape Type Exhibit
CORDOVA HILLS
 Scale: 1"=500'
 Revised: 12-3-10 (not yet)

MACKAY & SOMPS
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**Table 5-15
Cordova Hills Urban Services Plan
Annual CHLSD Landscape Corridor Maintenance Cost Summary (2011\$)**

Item	Annual Cost per Sq. Ft.	Phase 1		Buildout	
		Sq. Ft.	Cost	Sq. Ft.	Cost
Landscape	\$ 0.18	76,000	\$ 13,680	219,200	\$ 39,456
Landscape/LID	\$ 0.15	101,600	\$ 15,240	1,011,500	\$ 151,725
Median	\$ 0.18	56,600	\$ 10,188	286,900	\$ 51,642
Median/LID	\$ 0.16	182,400	\$ 29,549	388,100	\$ 62,872
Sidewalks	\$ 0.02	260,264	\$ 5,205	1,678,554	\$ 33,571
Sound Walls	\$ 0.02	0	\$ 0	27,660	\$ 553
Total Annual Cost			\$ 73,862		\$ 339,819
Total Annual Cost (Rounded)			\$ 74,000		\$ 340,000

lsc cost

Source: MacKay & Soms, MJS Design Group, Sacramento County

Table 5-16
Cordova Hills Urban Services Plan
Annual CHLSD Landscaping Maintenance Cost (2011\$)

Item [1]	Maintenance Responsibility	Annual Cost per Sq. Ft.	Width (feet)	Phase 1		Buildout	
				Sq. Ft.	Total Cost	Sq. Ft.	Total Cost
Grant Line Road							
Landscape Setback (inside ROW)	County	N/A	20	94,000	N/A	94,000	N/A
Road Section 4A-1							
Median/LID	CHLSD	\$ 0.16	24	182,400	\$ 29,549	388,100	\$ 62,872
Landscape/LID	CHLSD	\$ 0.15	8	60,800	\$ 9,120	129,400	\$ 19,410
Landscape	CHLSD	\$ 0.18	10	76,000	\$ 13,680	161,700	\$ 29,106
Road Section 4A-2							
Sidewalk (inside ROW)	County	N/A	8	0	N/A	14,000	N/A
Road Section 4A-3							
Median	CHLSD	\$ 0.18	7	0	\$ 0	50,300	\$ 9,054
Landscape/LID	CHLSD	\$ 0.15	12	0	\$ 0	86,200	\$ 12,930
Landscape	CHLSD	\$ 0.18	8	0	\$ 0	57,500	\$ 10,350
Road Section 4B							
Median	CHLSD	\$ 0.18	7	0	\$ 0	32,200	\$ 5,796
Road Section 4C (Town Center Blvd)							
Median	CHLSD	\$ 0.18	14	40,200	\$ 7,236	40,200	\$ 7,236
Landscape	Private	N/A	6	34,400	N/A	34,400	N/A
Road Section 4D							
Median	CHLSD	\$ 0.18	7	0	\$ 0	18,100	\$ 3,258
Landscape/LID	CHLSD	\$ 0.15	8	0	\$ 0	20,700	\$ 3,105
Landscape	EGUSD	N/A	13	0	N/A	33,600	N/A
Road Section 4E							
Median	CHLSD	\$ 0.18	14	12,200	\$ 2,196	12,200	\$ 2,196
Landscape/LID	CHLSD	\$ 0.15	10	17,400	\$ 2,610	17,400	\$ 2,610
Landscape	Private.	N/A	8	13,900	N/A	13,900	N/A

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**Table 5-16
Cordova Hills Urban Services Plan
Annual CHLSD Landscaping Maintenance Cost (2011\$)**

Item [1]	Maintenance Responsibility	Annual Cost per Sq. Ft.	Width (feet)	Phase 1		Buildout	
				Sq. Ft.	Total Cost	Sq. Ft.	Total Cost
Road Section 2A							
Landscape/LID	CHLSD	\$ 0.15	8	17,800	\$ 2,670	288,000	\$ 43,200
Landscape	Private	N/A	10	22,200	N/A	360,000	N/A
Road Section 2B-1							
Median	CHLSD	\$ 0.18	12	0	\$ 0	53,600	\$ 9,648
Landscape/LID	CHLSD	\$ 0.15	8	0	\$ 0	71,500	\$ 10,725
Landscape	Private	N/A	10	0	N/A	89,400	N/A
Road Section 2B-2							
				0	\$ 0	0	\$ 0
Road Section 2B-3							
Median	CHLSD	\$ 0.18	7	0	\$ 0	25,800	\$ 4,644
Landscape/LID	CHLSD	\$ 0.15	12	0	\$ 0	44,200	\$ 6,630
Landscape	Private	N/A	8	0	N/A	29,400	N/A
Road Section 2B-4							
Median	CHLSD	\$ 0.18	7	0	\$ 0	50,300	\$ 9,054
Road Section 2C							
Landscape/LID	CHLSD	\$ 0.15	10	0	\$ 0	82,000	\$ 12,300
Road Section 2D-1							
Landscape/LID	CHLSD	\$ 0.15	8	0	\$ 0	266,500	\$ 39,975
Landscape/PUE	Private	N/A	10	0	N/A	333,100	N/A
Road Section 2D-2							
Landscape	EGUSD	N/A	13	0	N/A	125,800	N/A
Sidewalk	EGUSD	N/A	8	0	N/A	77,400	N/A
Road Section 2E							
Median	CHLSD	\$ 0.18	12	4,200	\$ 756	4,200	\$ 756
Landscape/LID	CHLSD	\$ 0.15	8	5,600	\$ 840	5,600	\$ 840
Landscape/PUE	Private	N/A	10	7,000	N/A	7,000	N/A
Total Annual Maintenance Costs				588,100	\$ 68,657	3,117,700	\$ 305,695
Total Annual Maintenance Costs (Rounded)					\$ 69,000		\$ 306,000

lsc dtl

Source: MacKay & Soms, MJS Design Group

[1] See Table 5-17 for sidewalks and sound walls maintained by the CHLSD.

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Table 5-17
Cordova Hills Urban Services Plan
Annual CHLSD Sidewalk and Sound Wall Maintenance Costs (2011\$)

Item	Cost Per Sq. Ft.	Width (ft.)	Phase 1			Buildout		
			Linear Feet	Square Feet	Annual Cost	Linear Feet	Square Feet	Annual Cost
Sidewalks [1]								
<i>formula</i>	<i>a</i>	<i>b</i>	<i>c</i>	<i>d=b*c</i>	<i>a*d</i>	<i>c</i>	<i>d=b*c</i>	<i>a*d</i>
Landscape Corridor Frontage	\$ 0.02	6	0	0	\$ 0	7,259	43,551	\$ 871
Single Family Frontage on Major Streets	\$ 0.02	6	2,219	13,314	\$ 266	63,226	379,356	\$ 7,587
Single Family Frontage on Neighborhood Streets	\$ 0.02	5	49,390	246,950	\$ 4,939	241,777	1,208,883	\$ 24,178
Minor R-2 Frontage	\$ 0.02	6	0	0	\$ 0	7,794	46,764	\$ 935
Subtotal Sidewalks			51,609	260,264	\$ 5,205	320,055	1,678,554	\$ 33,571
Sound Walls								
<i>formula</i>	<i>a</i>	<i>b</i>	<i>c</i>	<i>e=a*d</i>	<i>e*\$.02</i>	<i>c</i>	<i>e=a*d</i>	<i>e*\$.02</i>
Sound Walls [2]	\$ 0.02	6	0	0	\$ 0.00	4,610	27,660	\$ 553

Source: MacKay & Somps, MJS Design Group, Sacramento County

SW

[1] See Table 5-18 for linear feet.

[2] Sound wall linear feet are estimated as linear feet for Landscape Type A-2: Landscape Corridor Lot With Wall. See Map 5-1.

**Table 5-18
Cordova Hills Urban Services Plan
Linear Feet of Sidewalks Maintained by CHLSD**

Sidewalk Type	Percent Maintained by CHLSD	Average Linear Feet Per Unit [1]	Phase 1			Buildout		
			Dwelling Units	Linear Feet	Linear Feet Maintained by CHLSD	Dwelling Units	Linear Feet	Linear Feet Maintained by CHLSD
<i>formula</i>	<i>a</i>			<i>b</i>	<i>a*b</i>		<i>c</i>	<i>a*c</i>
Landscape Corridor Frontage								
Street Section 4A-3	50%	N/A	N/A	0	0	N/A	7,183	3,592
Street Section 2B-4	100%	N/A	N/A	0	0	N/A	3,667	3,667
Subtotal				0	0		10,850	7,259
Single Family Frontage on Major Streets								
Estates Residential and Low Density [2]	100%	N/A	N/A	0	0	N/A	23,206	23,206
Medium Density [3]	100%	N/A	N/A	2,219	2,219	N/A	40,020	40,020
Subtotal				2,219	2,219		63,226	63,226
Minor R-2 Frontage [4]	100%			0	0		7,794	7,794
<i>formula</i>	<i>a</i>	<i>b</i>	<i>c</i>	<i>b*c</i>	<i>a*b*c</i>	<i>d</i>	<i>b*d</i>	<i>a*b*d</i>
Single Family Frontage on Neighborhood Streets [1]								
Estates Residential	100%	55	0	0	0	138	7,580	7,580
Low Density	100%	55	290	15,950	15,950	1,809	99,516	99,516
Medium Density	100%	44	760	33,440	33,440	3,061	134,681	134,681
Subtotal			1,050	49,390	49,390	5,008	241,777	241,777
Total				51,609	51,609		323,647	320,055

SW2

Source: MacKay & Soms, MJS Design Group, Sacramento County

[1] Estimated average linear feet for a unit not on a corner lot plus 10% more to account for greater linear feet for corner lots.

[2] Linear feet for Landscape Type C (see Map 5-1)

[3] Linear feet estimated as linear feet for Landscape Type B-2 (see Map 5-1) less 800 lf * number of multifamily sites (multifamily portion of B-2 lf).

[4] Linear feet for Landscape Type E (see Map 5-1).

Table 5-19
Cordova Hills Urban Services Plan
Annual CHLSD Landscape Corridor Maintenance
Cost Allocation (2011\$)

Item	Phase 1						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	People Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
Formula	A	B		D	E = Total Cost*D	F = E/A	G = E/B*1,000
Residential Land Uses							
Estates Residential	0		0	0.0%	\$0	\$0	
Low Density Residential	290		899	19.2%	\$14,194	\$49	
Medium Density Residential	760		2,128	45.4%	\$33,598	\$44	
Residential 20	150		330	7.0%	\$5,210	\$35	
High Density Residential	550		1,210	25.8%	\$19,104	\$35	
Total Residential	1,750		4,567	97.4%	\$72,105		
Nonresidential Land Uses							
Commercial		120,000	120	2.6%	\$1,895		\$16
Office		0	0	0.0%	\$0		\$0
Total Commercial		120,000	120	2.6%	\$1,895		
Total [2]	1,750	120,000	4,687	100.0%	\$74,000		

lsc alloc

Sources: EPS.

[1] See Table 2-2.

[2] See Table 5-15 for total cost.

Table 5-19
Cordova Hills Urban Services Plan
Annual CHLSD Landscape Corridor Maintenance
Cost Allocation (2011\$)

Item	Buildout						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	People Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>		<i>D</i>	<i>E = Total Cost*D</i>	<i>F = E/A</i>	<i>G = E/B*1,000</i>
Residential Land Uses							
Estates Residential	138		448	2.1%	\$7,210	\$52	
Low Density Residential	1,809		5,609	26.6%	\$90,289	\$50	
Medium Density Residential	3,061		8,571	40.6%	\$137,962	\$45	
Residential 20	833		1,832	8.7%	\$29,482	\$35	
High Density Residential	1,659		3,651	17.3%	\$58,764	\$35	
Total Residential	7,500		20,110	95.2%	\$323,706		
Nonresidential Land Uses							
Commercial	0	654,860	655	3.1%	\$10,541		\$16
Office	0	196,540	357	1.7%	\$5,752		\$29
Total Commercial	0	851,400	1,012	4.8%	\$16,294		
Total [2]	7,500	851,400	21,122	100.0%	\$340,000		

Isr alloc

Sources: EPS.

[1] See Table 2-2.

[2] See Table 5-15 for total cost.

Road Maintenance

Elements of Service

The County DOT will maintain the roads and adjacent facilities in the public street ROW consisting of paved section, curb and gutter.² County DOT road maintenance services are funded through revenues recorded in the County's Road Fund (e.g., gas tax; property tax; Measure A half-cent sales tax). EPS prepared a Draft Fiscal Impact Analysis, which estimated whether Road Fund revenues generated by the Project would adequately cover the cost of the County DOT-provided road maintenance services described previously. The results of the Fiscal Impact Analysis indicated that the County Road Fund would result in an annual net deficit of \$34,000 in Phase 1 and an annual net deficit of \$201,000 at buildout of the Project. This annual deficit is anticipated to be funded by the Mello-Roos CFD special tax.

To the extent that there are surplus revenues in the County Road Fund (i.e., revenues are greater than expenditures), the CHLSD could provide supplemental road maintenance services consisting of expanded street sweeping or other on-site road maintenance.

Estimated Annual Maintenance Costs

The Draft Fiscal Impact Analysis prepared by EPS indicates an annual net fiscal deficit in the County Road Fund of \$34,000 for Phase 1 and \$201,000 at buildout of the Project. As such, this Urban Services Analysis uses these deficits as costs to allocate to development in the Project.

Annual Maintenance Cost Allocation

Table 5-20 details the allocation of the annual road maintenance cost to the benefitting land uses at the completion of Phase 1 development and at buildout. These costs are allocated to both residential and nonresidential uses.

² The exception is that the CHCSD will maintain the landscaping in all medians as discussed in the Landscaping section earlier in this chapter.

Table 5-20
Cordova Hills Urban Services Plan
Annual CHLSD Road
Maintenance Cost Allocation (2011\$)

Item	Phase 1						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	People Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
Formula	A	B		D	E = Total Cost*D	F = E/A	G = E/B*1,000
Residential Land Uses							
Estates Residential	0		0	0.0%	\$0	\$0	
Low Density Residential	290		899	19.2%	\$6,521	\$22	
Medium Density Residential	760		2,128	45.4%	\$15,437	\$20	
Residential 20	150		330	7.0%	\$2,394	\$16	
High Density Residential	550		1,210	25.8%	\$8,777	\$16	
Total Residential	1,750		4,567	97.4%	\$33,130		
Nonresidential Land Uses							
Commercial		120,000	120	2.6%	\$870		\$7
Office		0	0	0.0%	\$0		\$0
Total Commercial		120,000	120	2.6%	\$870		
Total [2]	1,750	120,000	4,687	100.0%	\$34,000		

road alloc

Sources: EPS.

[1] See Table 2-2.

[2] See the Draft Fiscal Impact Analysis for the total cost.

Table 5-20
Cordova Hills Urban Services Plan
Annual CHLSD Road
Maintenance Cost Allocation (2011\$)

Item	Buildout						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	People Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
Formula	A	B		D	E = Total Cost*D	F = E/A	G = E/B*1,000
Residential Land Uses							
Estates Residential	138		448	2.1%	\$4,262	\$31	
Low Density Residential	1,809		5,609	26.6%	\$53,377	\$30	
Medium Density Residential	3,061		8,571	40.6%	\$81,560	\$27	
Residential 20	833		1,832	8.7%	\$17,429	\$21	
High Density Residential	1,659		3,651	17.3%	\$34,740	\$21	
Total Residential	7,500		20,110	95.2%	\$191,368		
Nonresidential Land Uses							
Commercial	0	654,860	655	3.1%	\$6,232		\$10
Office	0	196,540	357	1.7%	\$3,401		\$17
Total Commercial	0	851,400	1,012	4.8%	\$9,632		
Total [2]	7,500	851,400	21,122	100.0%	\$201,000		

road alloc

Sources: EPS.

[1] See Table 2-2.

[2] See the Draft Fiscal Impact Analysis for the tota

Transit Operations and Maintenance

Elements of Service

The Cordova Hills proponent proposes including a local transit system consisting of two distinct but coordinated bus routes. An internal route will operate around a loop in the Cordova Hills Plan Area. An external loop will provide a connection to the Mather/Mills Light Rail Transit (LRT) station. The loops can operate independently with a transfer hub in the Cordova Hills Town Center, but the routes will be coordinated so they can operate as a single continuous route with no transfers required.

The planned system will connect to Sacramento Regional Transit (RT) system but will not be part of RT. The Cordova Hills system would be operated by a service operator under contract to the County or CHLSD.

The CHLSD will lease buses and will own and manage all bus shelters, turnouts, and signage associated with the transit system. The CHLSD also would provide Transportation Management Association (TMA) services or contract with another TMA for management of TMA services (detailed later in this chapter). The internal services may include a range of rideshare initiatives, travel demand management (TDM) methods, and alternative mode promotional activities undertaken by the TMA.

Preliminary Service Level Standards

The transit system will begin with limited services that may involve only an external shuttle to the Mather/Mills LRT station. The County BOS or CSD Board and General Manager of the transit system for Cordova Hills will assess the appropriate transit routes and timing for Phase 1 and subsequent phases based on funding and actual ridership. The transit plan summarized in this report is a guide for the CHLSD to follow. As the community grows, the transit plan envisions that an internal loop system will be developed. The internal loop will expand with the community along the primary street system, a modified grid form that allows flexibility for routing to serve the greatest number of potential riders. Transit service will provide "timed transfers" or continuous loops to minimize the need for transfer between the internal shuttle and external connection to the LRT station. The transit system is planned to operate 365 days per year with a full schedule on weekdays and a reduced schedule on weekends and holidays, as detailed in the remainder of this section.

Internal Route

At buildout of the Project, the internal system would operate from 6:00 AM to 9:00 PM every day. The transit plan assumes two 2-hour peak periods on weekdays: one in the morning from 7:00 to 9:00 and one in the afternoon from 4:00 to 6:00. There would not be peak periods on weekends. Headways would be 15 minutes during peak hours and 30 minutes during all other times of the day. Routes would be run in both directions. Walk access distances to transit stops will be designed in the location of primary roads, pedestrian ways, and the location of major destinations and housing areas to achieve ¼-mile at maximum. The internal route characteristics are summarized below.

Hours of operation	6 AM–9 PM
Days of operation	Everyday
Peak Frequency	15 minutes
Off Peak Frequency	30 minutes
Percentage of Residents within ¼ Mile	84%
Average Speed (including stops)	10 miles per hour

External Route

An external shuttle loop service between the Cordova Hills Transit Center and the Mather/Mills Station on the RT Gold Line light rail line would provide a linkage to those services from Cordova Hills. The external loop would operate on weekdays only. At buildout of the Project, it would operate from 6:00 AM to 7:00 PM on weekdays only. As with the internal loop, there would be two 2-hour peak periods: one in the morning from 7:00 to 9:00 and one in the afternoon from 4:00 to 6:00. Headways would be 15 minutes during peak hours and 60 minutes during all other times of the day. The route would be run in one direction only. The external route characteristics are summarized below.

Hours of operation	6 AM–7 PM
Days of operation	Weekdays
Peak Frequency	15 minutes
Off Peak Frequency	60 minutes
Scheduling	Timed transfers with LRT and RT service at Mather/Mills LRT Station
Target Average Speed (including intermediate stops)	30 miles per hour

Estimated Annual Operations and Maintenance Costs

Table 5-21 shows the calculation of the annual transit operations and maintenance costs at the completion of Phase 1 development and at buildout. The buildout cost is estimated as the cost per revenue hour (provided by MV Transportation) multiplied by the estimated annual revenue hours. A revenue hour is equal to one hour of operation for one vehicle. The Phase 1 cost is estimated so the cost per person served is equivalent to the buildout cost per person served.

Table 5-22 details the estimated revenue hours per operation hour, which is equivalent to the number of buses required per operation hour, for the peak and non-peak periods of both the internal and external routes. These factors are used in **Table 5-21** to estimate the total annual revenue hours.

It is assumed that a portion of the transit costs will be funded through fare box recovery and a university/college campus center subsidy. The fare box recovery is assumed to account for 5 percent of the total gross costs. Fares will apply only to outside users of the transit system. Cordova Hills residents, employees, and university/college campus center students will have transit passes. The university/college campus center subsidy is assumed to be \$100 per student.³ **Table 5-21** shows both the gross annual estimated transit costs and the net annual costs after accounting for fare box recovery and the university/college campus center subsidy.

Table 5-23 provides a comparison between estimated operating transit costs, revenues, and surpluses at various stages of Project buildout.

Note that **Table 5-23** includes estimated costs at the issuance of 1,000 residential building permits. As detailed in the Development Agreement, this is the point by which the external shuttle service must commence. Initiation of the external shuttle service could be required at any point between issuance of the 500th and the 1,000th residential building permits, depending on the results of an analysis to be conducted by the CHLSD before issuance of the 500th building permit to assess whether the external shuttle service should be commenced at 500 residential building permits or at a later threshold.

Annual Operations and Maintenance Cost Allocation

Table 5-24 details the allocation of the net transit operations and maintenance costs to the benefitting land uses at the completion of Phase 1 development and at buildout. These costs are allocated to both residential and nonresidential uses.

³ In the event that a university or other institution of higher learning does not develop, the special tax on residential and non-residential development allocated to pay for transit costs would increase above what is shown in the Cordova Hills Urban Services Plan.

Table 5-21
Cordova Hills Urban Services Plan
Annual CHLSD Transit Operations and Maintenance Cost (2011\$)

Item	Formula	Week Days				Weekends	Total Annual Transit Cost at Buildout	Total Annual Transit Cost at Phase 1
		Peak Period		Non-Peak Period		Non-Peak Period		
		Internal Route	External Route	Internal Route	External Route	Internal Route		
		7-9 AM; 4-6 PM	7-9 AM; 4-6 PM	6-7 AM, 9 AM-4 PM, 6-9 PM	6-7 AM, 9 AM-4 PM, 6-7 PM	7 AM- 9 PM		
Cost per Revenue Hour [1]	<i>a</i>	\$ 72	\$ 72	\$ 72	\$ 72	\$ 72	\$ 72	
Transit Operation Hours per Day	<i>b</i>	4	4	11	9	14		
Revenue Hours per Operation Hour [2]	<i>c</i>	6	3	4	1	4		
Days per Week the Buses Run	<i>d</i>	5	5	5	5	2		
Revenue Hours Per Week	$e=b*c*d$	120	60	220	45	112	557	
Revenue Hours Per Year	$f=e*52$	6,240	3,120	11,440	2,340	5,824	28,964	
Total Annual Cost [3]	$a*f$	\$ 449,280	\$ 224,640	\$ 823,680	\$ 168,480	\$ 419,328	\$ 2,085,408	\$ 462,757
Less Farebox Recovery [4], [5]	5%						(\$ 104,270)	(\$ 23,138)
Less University/College Campus Center Subsidy [4], [6]							(\$ 600,000)	(\$ 60,000)
Total Annual Cost							\$ 1,381,138	\$ 379,619
Total Annual Cost (Rounded)							\$ 1,381,000	\$ 380,000

Source: Conwy, LLC and MV Transportation.

tran

[1] Reflects bus lease cost. One revenue hour = one hour of operation for one vehicle.

[2] See Table 5-22 for buses needed each hour (equivalent to revenue hours per operation hour).

[3] Phase 1 total annual cost estimated so that cost per person served equals cost per person served at buildout.

[4] Preliminary rough estimates.

[5] Farebox recovery only applies to outside users of system. Residents, employees, and university/college campus center students will have free passes.

[6] \$100 per year per student * 6,000 students at buildout; \$100 per year per student * 600 students at Phase 1.

Table 5-22
Cordova Hills Urban Services Plan
Buses Required for Transit Service (2011\$)

Item	Formula	Peak Period		Non-Peak Period	
		Internal Route	External Route	Internal Route	External Route
Route Length (miles)		6.1	17.3	6.1	17.3
Planning Time per Cycle (min.)	<i>a</i>	45	45	45	45
Target Headway (min.)	<i>b</i>	15	15	30	60
Buses per Direction [1]	$c=a/b$	3	3	2	1
Directions Buses Run	<i>d</i>	2	1	2	1
Buses Needed	$c*d$	6	3	4	1

bus

Source: Cordova Hills Transit Plan Summary (3/26/10)

[1] Rounded up to nearest integer.

**Table 5-23
Cordova Hills Urban Services Plan
Transit Revenue and Cost Comparison (2011\$)**

Item	Annual Transit Operating Cost vs. Revenue		
	Cost	Revenue	Surplus/Shortfall
1,000 Dwelling Units	\$ 171,190	\$ 183,868	\$ 12,678
3,000 Dwelling Units [1]	\$ 510,950	\$ 552,224	\$ 41,274
5,000 Dwelling Units [2]	\$ 877,300	\$ 920,374	\$ 43,074
Buildout	\$ 1,381,140	\$ 1,450,050	\$ 68,910

comp

[1] Initial shorter internal route with buses running in one direction only.

[2] Full internal route with buses running in one direction only.

**Table 5-24
Cordova Hills Urban Services Plan
Annual CHLSD Transit Operations and
Maintenance Cost Allocation (2011\$)**

Item	Phase 1						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	Persons Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
Formula	A	B		D	E = Total Cost*D	F = E/A	G = E/B*1,000
Residential Land Uses							
Estates Residential	0		0	0.0%	\$0	\$0	
Low Density Residential	290		899	19.2%	\$72,887	\$251	
Medium Density Residential	760		2,128	45.4%	\$172,528	\$227	
Residential 20	150		330	7.0%	\$26,755	\$178	
High Density Residential	550		1,210	25.8%	\$98,101	\$178	
Total Residential	1,750		4,567	97.4%	\$370,271		
Nonresidential Land Uses							
Commercial		120,000	120	2.6%	\$9,729		\$81
Office		0	0	0.0%	\$0		\$0
Total Commercial		120,000	120	2.6%	\$9,729		
Total [2]	1,750	120,000	4,687	100.0%	\$380,000		

tran alloc

Sources: EPS

[1] See Table 2-2.

[2] See Table 5-21 for total cost.

5-47

Table 5-24
Cordova Hills Urban Services Plan
Annual CHLSD Transit Operations and
Maintenance Cost Allocation (2011\$)

Item	Buildout						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	Persons Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>		<i>D</i>	<i>E = Total Cost*D</i>	<i>F = E/A</i>	<i>G = E/B*1,000</i>
Residential Land Uses							
Estates Residential	138		448	2.1%	\$29,284	\$212	
Low Density Residential	1,809		5,609	26.6%	\$366,734	\$203	
Medium Density Residential	3,061		8,571	40.6%	\$560,368	\$183	
Residential 20	833		1,832	8.7%	\$119,748	\$144	
High Density Residential	1,659		3,651	17.3%	\$238,686	\$144	
Total Residential	7,500		20,110	95.2%	\$1,314,820		
Nonresidential Land Uses							
Commercial	0	654,860	655	3.1%	\$42,816		\$65
Office	0	196,540	357	1.7%	\$23,364		\$119
Total Commercial	0	851,400	1,012	4.8%	\$66,180		
Total [2]	7,500	851,400	21,122	100.0%	\$1,381,000		

tran alloc

Sources: EPS

[1] See Table 2-2.

[2] See Table 5-21 for total cost.

Transportation Demand Management (TDM) Services

Elements of Service

The CHLSD will provide TDM services through programs serving the community residents, as well as businesses and institutions. Services to the residents, businesses, and institutions in Cordova Hills that encourage more efficient use of transportation and parking resources may include these:

- Marketing and Promotion
- Parking Management and Brokerage
- Pedestrian and Bicycle Planning
- Pedways
- Rideshare Matching and Vanpool Coordination
- Shared Parking Coordination
- Shuttle Services
- Special Event Transport Management
- Telework Support
- Transit Improvements
- Transportation Access Guides
- Wayfinding and Multi-Modal Navigation Tools

The CHLSD would implement the TDM programs for the community residents, businesses, and institutions through a TMA. The CHLSD either would establish an internal TMA or would participate in another geographically broader TMA.

TMA's are generally public-private partnerships. They provide an institutional framework for the TDM services programs and allow small employers to provide commute trip reduction services comparable to those offered by large companies.

TMA's can provide a variety of services, including these:

- Access Management
- Commute Trip Reduction
- Commuter Financial Incentives
- Flextime Support
- Guaranteed Ride Home Services

Participation in the TMA will be required for land zoned Town Center (TC), Flex Commercial (FC), and Public/Quasi Public (P/QP) in Cordova Hills through one or more of the following mechanisms: the purchase and sale agreement for individual parcels; a Master Property Owners' Association; or the Conditions, Covenants, and Restrictions (CC&R).

Estimated Annual Services Costs

Table 5-25 summarizes the estimated annual TDM services costs at completion of Phase 1 development and at buildout. The program costs include costs to serve both Cordova Hills residents and Cordova Hills businesses. The annual residential program costs are estimated using an average cost of \$50 per dwelling unit. The annual program costs to serve the business are estimated using an average cost of \$25 per employee.

Annual Services Cost Allocation

Table 5-26 details the allocation of the net annual TDM service cost to the benefitting land uses at the completion of Phase 1 development and at buildout. These costs are allocated to both residential and nonresidential uses because services will be provided both for residents and employees.

**Table 5-25
Cordova Hills Urban Services Plan
Annual CHLSD Transportation Management Services Cost (2011\$)**

Item	Phase 1	Buildout
Resident Cost		
Average Cost per Dwelling Unit	\$ 50	\$ 50
Dwelling Units	1,750	7,500
Subtotal Resident Cost	\$ 87,500	\$ 375,000
Employee Cost		
Average Cost per Employee	\$ 25	\$ 25
Employees	240	2,024
Subtotal Employee Cost	\$ 6,000	\$ 50,610
Total Annual Cost	\$ 93,500	\$ 425,610
Total Annual Cost (Rounded)	\$ 94,000	\$ 426,000

tma

Source: EPS

Table 5-26
Cordova Hills Urban Services Plan
Annual CHLSD Transportation Management
Services Cost Allocation (2011\$)

Item	Phase 1						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	Persons Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
Formula	A	B		D	E = Total Cost*D	F = E/A	G = E/B*1,000
Residential Land Uses							
Estates Residential	0		0	0.0%	\$0	\$0	
Low Density Residential	290		899	19.2%	\$18,030	\$62	
Medium Density Residential	760		2,128	45.4%	\$42,678	\$56	
Residential 20	150		330	7.0%	\$6,618	\$44	
High Density Residential	550		1,210	25.8%	\$24,267	\$44	
Total Residential	1,750		4,567	97.4%	\$91,593		
Nonresidential Land Uses							
Commercial		120,000	120	2.6%	\$2,407		\$20
Office		0	0	0.0%	\$0		\$0
Total Commercial		120,000	120	2.6%	\$2,407		
Total [2]	1,750	120,000	4,687	100.0%	\$94,000		

tma alloc

Sources: EPS.

[1] See Table 2-2.

[2] See Table 5-25 for total cost.

Table 5-26
Cordova Hills Urban Services Plan
Annual CHLSD Transportation Management
Services Cost Allocation (2011\$)

Item	Buildout						
	Residential Units [1]	Nonres. Bldg. Sq. Ft. [1]	Persons Served	Distribution	Net Cost Assignment	Per Unit	Per 1,000 Sq. Ft.
Formula	A	B		D	E = Total Cost*D	F = E/A	G = E/B*1,000
Residential Land Uses							
Estates Residential	138		448	2.1%	\$9,033	\$66	
Low Density Residential	1,809		5,609	26.6%	\$113,127	\$63	
Medium Density Residential	3,061		8,571	40.6%	\$172,858	\$56	
Residential 20	833		1,832	8.7%	\$36,939	\$44	
High Density Residential	1,659		3,651	17.3%	\$73,628	\$44	
Total Residential	7,500		20,110	95.2%	\$405,585		
Nonresidential Land Uses							
Commercial	0	654,860	655	3.1%	\$13,208		\$20
Office	0	196,540	357	1.7%	\$7,207		\$37
Total Commercial	0	851,400	1,012	4.8%	\$20,415		
Total [2]	7,500	851,400	21,122	100.0%	\$426,000		

tma alloc

Sources: EPS.

[1] See Table 2-2.

[2] See Table 5-25 for total cost.

CHLSD Administration and Communications

Elements of Service

Initially, the County will administer and coordinate the activity of all services provided directly by the CHLSD and County agencies and departments. The County also will coordinate with other service providers who are not directly under the administration of the CHLSD, such as the SMFD, the County DOT and others.

If a CSA is chosen as the most efficient governance option, the County will continue to administer and coordinate these services. The County BOS could also create a Local Advisory Board (CSA Board) comprised of local representatives to administer and coordinate services. If a CSD is chosen as the most efficient governance option, a board of directors will be established to administer and coordinate these services.

The CHLSD administration activities will include overseeing the daily operations of the services, preparing and administering the annual budget, providing a liaison to other service agencies, and providing a point of contact for the residents and businesses in the service area. In addition, each individual CHLSD service type (and associated cost estimate) is assumed to include an administrative component for daily administration of the particular service.

CHLSD administration will include a core community communication network to disseminate information about community activities; to facilitate services, such as rideshare opportunities and transit schedules; and to provide emergency service information. The communication network will take the form of a community intranet that includes community and special interest Web sites, public meeting broadcasts, and such public services as may become apparent as the community grows.

Preliminary Service Level Standards

The CHLSD will provide adequate administrative support to manage all services administered and funded through the CHLSD. As development progresses and the level of demand for services increases, the level of administrative support also will increase.

To implement the community communication network aspect of the administration, the entire community will be wired with cable or wireless services that are capable of providing a communication link to all homes and businesses. This is intended to provide a public access channel that will "piggy-back" onto or supplement such commercial services that may be available in the community. The CHLSD will provide content for the network and will provide for maintenance of the system. Such maintenance may be by contract with a commercial provider.

Estimated Annual Service Costs

The annual cost relative to the number of residents and employees is anticipated to be greater for Phase 1 than at buildout for two reasons. First, initial CHLSD startup costs will be incurred in Phase 1 that will not be incurred at buildout. Second, the CHLSD will need to start with a certain base level of services that would not increase proportionately to the population increase as the community develops.

It is assumed that the annual CHLSD administration cost will be approximately \$400,000 annually at completion of Phase 1 (approximately 24 percent of the total CHLSD services costs)

and \$1 million annually at buildout (approximately 15 percent of the total CHLSD services costs). These costs are shown in **Table 5-1**.

Annual Services Cost Allocation

Tables 5-4 and **5-5** (previous summary tables) show the estimated annual CHLSD administration costs by land use at the completion of Phase 1 development and at buildout, respectively. For Phase 1, the cost by land use is equal to 15 percent of the sum of all other CHLSD service costs by land use, and for buildout, the cost by land use is equal to 10 percent of the sum of all other CHLSD service costs by land use.

6. URBAN SERVICE FINANCING STRATEGY

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

- For urban services provided by the County, traditional funding mechanisms would be used to provide service at the same levels provided for in other urbanized portions of the County. Cordova Hills also would participate in existing special financing districts that provide funding for County General Fund services, such as CFD 2005-1 for police services.
- County Special Districts (SASD, SRCSD, SCWA Zone 12, SCWA Zone 40, etc.) will provide wastewater collection and treatment, water quality, storm water, and potable water services to the Project with funding provided through their user rate structure.
- Other Special Districts (SMFD, EGUSD) will provide services with funding from property taxes, special assessments/taxes charged on a districtwide basis, and other traditional funding sources.
- The CHLSD will provide its authorized services through special taxes/assessments, user charges, and other revenues available to the CHLSD. For some services described in **Chapter 5**, the CHLSD will provide enhanced levels of services that exceed the base levels of services provide by the County or special districts.

The following sections describe potential new urban services funding mechanisms and how those mechanisms will be applied to the urban services proposed in Cordova Hills.

New Local Funding Mechanisms

Several funding mechanisms could be implemented to provide funding for urban services. The set of mechanisms implemented would depend on whether a CSA or CSD is formed. The decision on whether to form a CSA or CSD will not be decided until the Project is approved. Project-specific mitigation measures could include the special taxes or assessments described below.

Assessments

Local governments may impose assessments on benefiting property to fund construction, operations, and maintenance of street landscaping, lighting, traffic signals, parks, trees, sidewalks, recreational facilities, transit facilities, and transportation system management

activities. Formation of an assessment district requires an Engineer's Report and majority vote of the benefiting landowners.

By statutory definition, the funds generated by assessments must benefit the properties assessed and may not be used to fund services outside the special district/Special Planning Area.

Mello-Roos Community Facilities Districts for Services

Mello-Roos CFDs for Services (Services CFDs) are authorized to cover a variety of public services, as outlined below:

- Police protection services.
- Fire protection and suppression services, and ambulance and paramedic services.
- Recreation program services; library services; and the operation and maintenance of parks, parkways, open space, museums, and cultural facilities (a tax to fund these services must be for a registered-voter-approved CFD as opposed to a landowner-approved CFD).
- Maintenance and lighting of parks, parkways, streets, roads, and open space.
- Flood and storm protection services, including the operation and maintenance of storm drainage systems and sandstorm protection systems.
- Removal or remedial action for the cleanup of any hazardous substance released or threatened to be released into the environment.

It is likely that the CHLSD will form a CFD to fund some of its authorized services. This CFD would be formed before any development, and thus, the qualified voters would be the landowners/property owners.

Special Tax Authorized by Gov. Code Sec 50075

Special districts are authorized to levy a special tax under Government Code Section 50075, subject to voter approval. The special tax requires approval of 2/3 of the authorized voters. The ordinance or resolution proposing the special tax shall include the following specifications:

- The type of tax and the rate of tax to be levied.
- The method of collection.
- The date on which the election will be held.

The special tax also requires the local agency to provide accountability measures, including a statement indicating the purpose of the special tax, procedures so that the proceeds can only be used for the specific purposes identified, and the creation of a special account.

The authorization of the special tax likely will be necessary for services that cannot be funded either through the proposed Mello-Roos CFD or the special assessment district. Specifically, transit service and the transportation system management services may require implementation of the special tax.

Phasing of Services and Additional Funding

Initially, where possible, CHLSD services will be phased to match the special tax/assessment revenue, along with user fees and other revenues. Service levels will increase to meet the planned services standards over time. Minimum service levels are determined by the mitigation requirements in the EIR, tentative map conditions, and Development Agreement requirements.

For some services, however, a higher level of service will be necessary than can be funded by the special tax/assessment revenue in the early years of development. An example is landscaping maintenance, which must be provided once the landscaping has been established, whether or not development is great enough to generate the necessary revenue. If the annual special tax revenue on developed property is insufficient to meet minimum service levels, then the special tax/assessment will be levied against undeveloped property to help fund the annual services costs. The tax rate on undeveloped property will be on a per acre basis. The Draft Development Agreement proposes the following hierarchy for levying the special tax on undeveloped property if needed:

1. The special tax shall first be levied on undeveloped lots shown on recorded final small lot subdivision maps at up to 100% of the maximum special tax rate for developed property.
2. If the additional revenue from the undeveloped lots described above is insufficient to cover the funding shortfall, then a special tax shall be levied on property with approved tentative small lot subdivision maps at up to a specified percentage of the maximum special tax rate for developed property. This percentage will be determined when the funding mechanism to pay for services is adopted.
3. If the additional revenue from the two sources above still is insufficient to cover the funding shortfall, then the special tax shall be levied on property with recorded final parcel maps at up to a specified percent of the maximum special tax rate for developed property. This percentage will be determined when the funding mechanism to pay for services is adopted.

It should be noted that the estimated annual revenue from the tax on developed property is estimated to be sufficient to fully cover the annual Phase 1 services costs. Additional revenue from the tax on undeveloped property would only be needed in the event that the Phase 1 costs were higher than anticipated or Phase 1 development was less than anticipated.

Urban Services Costs and Special Tax/Assessment for Services

The proposed maximum services special tax/assessment rates by land use are summarized in **Table 6-1**. For each land use, the special tax/assessment rate by land use was estimated based on the total services cost allocation across all CHLSD services (detailed in the previous chapter). The estimated maximum rates shown in **Table 6-1** have been established based on the following objectives: to generate sufficient revenue to fund Phase 1 and buildout annual service costs and to keep total taxes and assessments within 1.8 percent of projected home sales prices. The latter objective is described in greater detail in the following section.

**Table 6-1
Cordova Hills Urban Services Plan
Summary of Estimated CHLSD Max. Special Taxes/Assessments (2011\$)**

Item	Estimated Max. Special Tax/ Assessment
Residential Land Uses	
	<i>per dwelling unit</i>
Estates Residential	\$ 1,400
Low Density Residential	\$ 1,400
Medium Density Residential	\$ 1,100
Residential 20 - Owner-occupied	\$ 1,000
Residential 20 - Renter-occupied	\$ 850
HDR - Owner-occupied & Market Rate	\$ 850
HDR - Renter-occupied & Market Rate	\$ 720
HDR - Renter-occupied & Affordable	\$ 250
Nonresidential Land Uses	
	<i>per 1,000 bldg. sq. ft.</i>
Commercial	\$ 160
Office	\$ 280

tax

6-4

Urban Services Funding Feasibility

Table 6-2 estimates the financial feasibility of the Cordova Hills services funding by analyzing the Project's total tax burden. One measure of feasibility is a comparison of the total annual property taxes and assessments as compared to the projected finished home sales price. Most jurisdictions prefer that this total tax burden range from 1.5 to 1.8 percent of projected home sales prices.

Table 6-2 estimates the total taxes/assessments for the different residential uses, including the types listed below and excluding the infrastructure taxes/assessments:

- Basic 1-percent property tax.
- Other general ad valorem taxes (e.g., school/other general obligation bonds).
- Maximum special taxes/assessments for services (from this report).

Table 6-2 subtotals all taxes and assessments, before consideration of special taxes and assessments for infrastructure. Assuming a maximum burden of 1.8 percent of estimated finished home sales prices, there appears to be the capacity for infrastructure special taxes/assessments ranging from \$200 per unit for affordable high-density units to \$1,530 per unit for estates residential units.⁴ The Project's Public Facility Financing Plan will identify the targeted special tax/assessment amounts that might be used to fund backbone infrastructure for the Project.

⁴ The finished home sales prices used in this analysis reflect higher prices than the current average (as of September 2012). It is presumed that these higher prices will be reflective of a "normalized" housing market several years from now when home builders are in a position to construct and sell dwelling units in the Project.

Table 6-2
Cordova Hills Urban Services Plan
Estimated Residential Annual Taxes/Assessments as a Percentage of Home Price

Item	Formula	Percent					Residential 20		HDR		
			Estates Residential	Low Density (LDR)	Medium Density (MDR)	Owner-occupied	Renter-occupied	Owner-occupied & Market Rate	Renter-occupied & Market Rate	Renter-occupied & Affordable	
Assumptions											
Estimated Average Sales Price per Dwelling Unit [1]	<i>a</i>		\$500,000	\$445,000	\$345,000	\$275,000	\$234,000	\$250,000	\$213,000	\$133,000	
Less Homeowners' Exemption			(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	
Estimated Taxable Sale Price	<i>b</i>		\$493,000	\$438,000	\$338,000	\$268,000	\$227,000	\$243,000	\$206,000	\$126,000	
<i>Amount per Dwelling Unit</i>											
Capacity for Taxes/Assessments	<i>d=a*1.8%</i>	1.8%	\$9,000	\$8,010	\$6,210	\$4,950	\$4,212	\$4,500	\$3,834	\$2,394	
Taxes/Assessments											
General Property Tax	<i>b*1.0%</i>	1.0%	\$4,930	\$4,380	\$3,380	\$2,680	\$2,270	\$2,430	\$2,060	\$1,260	
Other <i>Ad Valorem</i> Taxes [2]	<i>b*0.1%</i>	0.1%	\$493	\$438	\$338	\$268	\$227	\$243	\$206	\$126	
Sloughhouse Fire			\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	
School CFD Taxes (Elk Grove Unified School District)			\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	
Sacramento County Sheriff Services Tax			\$339	\$339	\$339	\$248	\$248	\$248	\$248	\$248	
Estimated Max. Special Tax for Services			\$1,400	\$1,400	\$1,100	\$1,000	\$850	\$850	\$720	\$250	
Subtotal Taxes/Assessments	<i>e</i>		\$7,462	\$6,857	\$5,457	\$4,496	\$3,895	\$4,071	\$3,534	\$2,184	
Remaining Capacity for Special Taxes for Infrastructure (Rounded)	<i>d-e</i>		\$1,530	\$1,100	\$700	\$450	\$300	\$400	\$300	\$200	

rtax

Source: The Gregory Group and EPS.

[1] The finished home sales prices used in this analysis reflect higher prices than the current average (as of February 2012). It is presumed that these higher prices will be reflective of a "normalized" housing market several years from now when homebuilders are in a position to construct and sell dwelling units in the Project.

[2] Placeholder for existing or set aside for potential future ad valorem taxes such as general obligation bonds.

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5

7. *CORDOVA HILLS GOVERNANCE PLAN*

Introduction

Previous chapters detailed the proposed services and service providers for Cordova Hills. This chapter presents a Governance Plan for providing the services. It describes the objectives of the Governance Plan, alternatives considered for the provision of urban services, the elements of the proposed Governance Plan, and the procedures needed to create a CSA or CSD and implement the Governance Plan. The governance options have been described collectively as the CHLSD throughout this document. The Governance Plan provides a basis for further discussions with the County, other affected public agencies, and LAFCo staff regarding the provision of urban services and governance for Cordova Hills. The formal Reorganization Application to LAFCo will follow County action on the Master Plan and other entitlement documents (including environmental documents).

Cordova Hills will grow in time to a population of more than 21,000. As such, it will require construction and operation of substantial new municipal infrastructure, including water and sewer utilities, roads, drainage, parks and open spaces, and civic facilities, as described and evaluated in the Public Facilities Financing Plan. These facilities will require ongoing operations and maintenance. Meanwhile, the full range of urban services will be needed. The Governance Plan recognizes that urban services demanded must be efficient (i.e., take advantage of existing service capacities), provide enfranchisement of local residents, and have the revenue-generating capacity necessary to fund infrastructure and ongoing urban service standards and operations and maintenance costs.

Governance Objectives

The Governance Plan is intended to achieve several urban service and fiscal objectives for the Cordova Hills Community, including these:

1. Provide a high level of urban services to the Cordova Hills Community consistent with policies set forth in the County's General Plan and the Cordova Hills Master Plan.
2. Assure efficient and effective urban services at Cordova Hills by relying on the capacity of existing service providers when they offer the most efficient and cost-effective approach.
3. Establish a multi-purpose special district that (1) provides urban services not offered (or not offered effectively) by existing entities, and (2) enfranchises community residents regarding local urban service provision and future transitions.
4. Provide an adequate fiscal base for the new community so desired urban service levels can be achieved and maintained over time, while also maintaining "revenue neutrality" for the County and other urban service providers.

Governance Options

While this report proposes a certain mix of urban service providers, these services could be delivered via several governance options (how urban services are organized and governed) as outlined below. The topic of governance options has been discussed with County staff and Sacramento LAFCo staff during preparation of the Cordova Hills Master Plan over the past several years. The resulting Governance Plan is a hybrid of the available options.

Governance options considered include these:

- Continuation of services by existing agencies (e.g., County agencies, existing regional special districts).
- Annexation to an existing multi-purpose special district or city.
- Creation of a dependent special purpose special district (e.g., CSA) to provide or enhance urban service levels.
- Creation of an independent multi-purpose special district(s) (e.g., CSD).

Continued Services Provided by County Departments

The County currently provides urban services to an expansive urbanized area in the County; approximately 40 percent of the County's population of 1.4 million resides in unincorporated urban communities. Over the years, the County has established an urban service capability that is on par with a typical large suburban city. This capability is built around its line departments (e.g., Sheriff, Public Works, Planning and Development Services) but also includes several regional independent special districts and authorities.

While continuing County services is a key part of the Urban Services and Governance Plan and is thus reflected in the Governance Plan, there are several services required and proposed for Cordova Hills that are not provided by existing County departments or dependent special districts for the area. These additional services include park maintenance, open space and trails maintenance, landscape corridors maintenance, habitat restoration and management, recreation services, road maintenance (and potentially, supplemental road maintenance), transit operations, TDM programs, and general administration and community communications. For example, while Cordova Hills is within the boundary of County Service Area 4B, administered by the County Regional Parks Department, the Parks Department provides maintenance of regional parks but does not provide maintenance of local community and neighborhood parks.

Annexation to Nearby City or Special District

The Cordova Hills Master Plan Area abuts the municipal boundary of the City of Rancho Cordova. While annexation to the City of Rancho Cordova could meet the governance objectives, it would not be consistent or compatible with development objectives, as expressed in the Cordova Hills Master Plan. The City of Rancho Cordova's planning, housing, and infrastructure financing policies are not consistent with those included in the Cordova Hills Master Plan or the Public Facilities Financing Plan.

The Cordova Hills Master Plan area could annex into the Cordova Recreation and Park District (CRPD). However, the CRPD does not provide the full range of services proposed for the CHCSD. Consequently, the range of services planned for Cordova Hills would place a burden on CRPD for which there is no current staffing or facilities. The added services would create a notable differentiation in services types and levels of service in the CRPD that would likely result in difficult management and policy issues. Also, it would be difficult for the CRPD to provide the service levels prescribed for Cordova Hills because Cordova Hills would be only a small part of the CRPD service area. Moreover, it is unlikely that there would be any representation for Cordova Hills on CRPD's Board of Directors until buildout of the Project, and even then, representation on CRPD'S Board of Directors would be uncertain, thus disenfranchising local residents.

Create New County Service Area (CSA)

Counties needing to introduce or enhance urban services in unincorporated portions of the county have commonly created CSAs, dependent special districts that are budget units of the County governed by the County Board of Supervisors (BOS). A "multi-purpose" CSA could be created to provide the additional urban services required for Cordova Hills.

Create New Multi-Purpose Community Services District (CSD)

A CSD could be formed to provide an administrative and financial framework for providing the urban services required and proposed for Cordova Hills that are not provided by existing agencies. CSDs have become a common form of governance for providing urban services in unincorporated areas around the State.

Regarding the matter of municipal service efficiency (a key criterion LAFCo will use in evaluating any local agency formation or reorganization), the CSD can be highly efficient. For example, in the early years when the Cordova Hills Community is being created but has limited service demand, existing County staff can provide service, assuming excess capacity exists in the operating departments. Provision of urban services by the County during the initial years of development will need to take into consideration the Community's proximity to County facilities and staff, for example, the nearby Bradshaw Road County Center.

Over time, as service demands grow, additional staff will be required, regardless of whether they are working for existing agencies (e.g., county departments) or for a new government agency. In any case, it is assumed that cooperation between government agencies, including contracting for services, can assure efficient use of existing capacity and the most efficient way to increase staff capacity as service demands grow. It is assumed that agreements (i.e., an Urban Services Agreement or specific service contracts) between the CSD and other agencies can define and regulate what services are provided by which agency based on the most efficient approach.

Cordova Hills Governance Plan

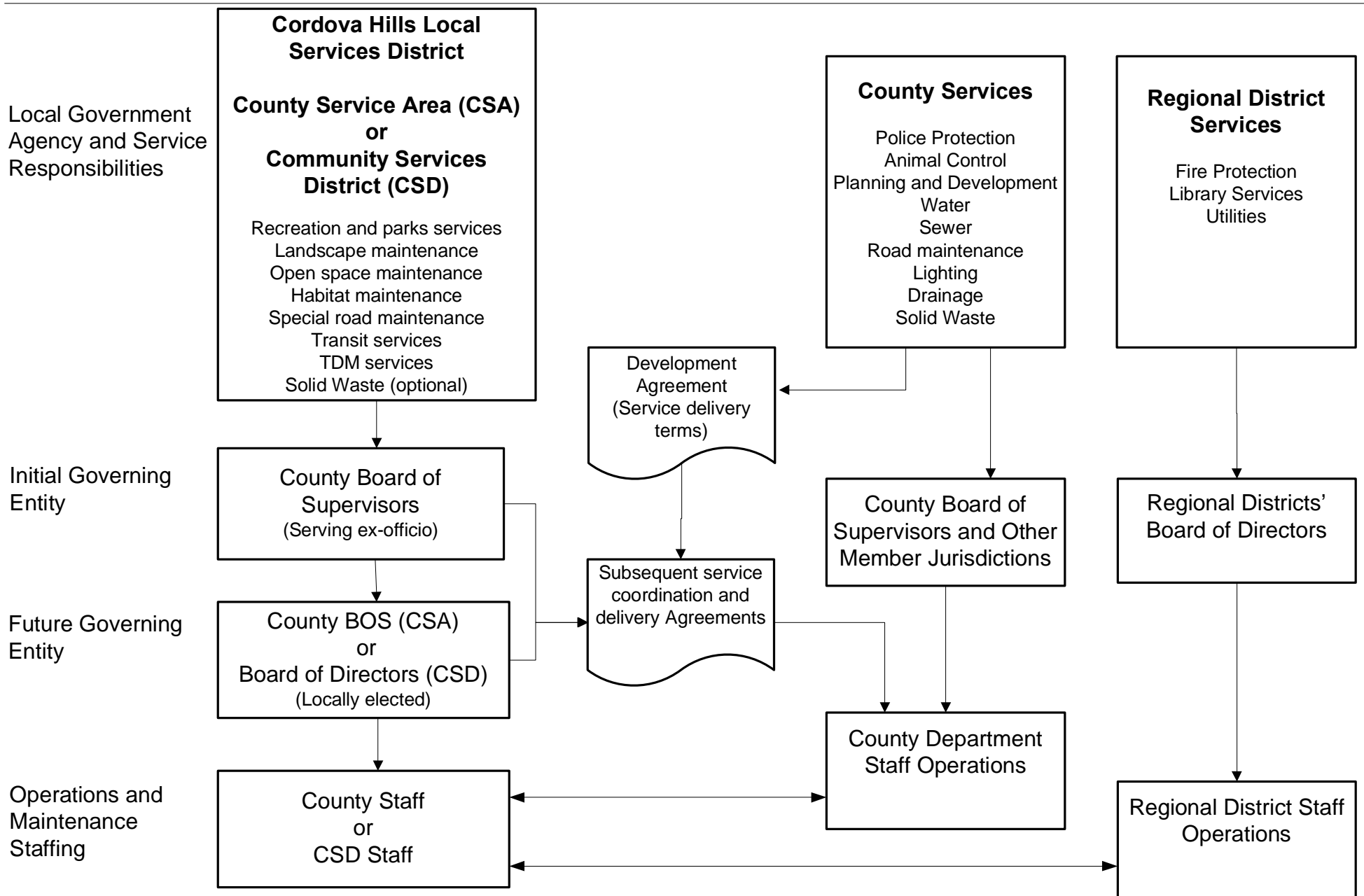
The Governance Plan for Cordova Hills reflects the urban service demands outlined in this report. It incorporates experiences from around the State in providing governance and services to unincorporated new communities, applies statutory-based forms of local governance, and reflects the unique circumstances of the Cordova Hills development. It is informed by previous analyses

of urban service demands, including environmental review, the fiscal analysis, and the design of the Project itself, which proposes several unique features that influence service demands. As part of this effort, there have been interviews and briefings with County staff (as part of developing the Urban Services and Governance Plan and the Fiscal Impact Analysis) and LAFCo staff.

The Governance Plan is summarized in **Figure 7-1**, which identifies the key local government entities, their governing bodies, and operations and maintenance staffing. Key features of the proposal are listed below:

- It has been assumed that County departments will provide urban services to Cordova Hills in a manner similar to the urban services provided to other urbanized portions of the County. Related conditions and terms that specify levels of service and other terms of service provisions can be included in the Development Agreement. Subsequent service agreements also can be entered into between the CSD (if chosen and formed) and the County.
- Regional Special Districts including the SMFD and SMUD will provide services as they do throughout the other urban portions of the County.
- Creation of a CSA or CSD. A CSA or CSD would be created to provide recreation and park services, open space and trails maintenance, enhanced levels of landscaping, road maintenance (and potentially, supplemental road maintenance), local transit service, TDM programs, habitat operations and maintenance, community communications, and related administrative services, as detailed in **Chapter 5**. The County BOS resolution (CSA) or Resolution of Application and the Terms and Conditions imposed by LAFCo as a part of special district formation (CSD) can specify desired service levels and other aspects of service delivery, as well as a means of funding.
- Contracts between the CSD (if chosen as the most effective governance option) and the County departments (or other regional service providers) can be used to specify service levels and other service requirements. These contracts would be entered into between the CSD (if chosen) and the County following CSD formation.
- If a CSA is created, the County BOS also could create a Local Advisory Board (CSA Board) comprising local representatives. This Board could be endowed with management and contracting oversight and could make recommendations to the County BOS on policy and procedures; final decisions ultimately would be at the discretion of the County BOS. The CSA could have a permanent director or executive officer to oversee the provision of services, retain institutional memory, and represent the interests of the CSA and its constituents in interactions with service providers and other government entities.
- If a CSD is created, transition of CSD governance to a locally elected Board of Directors. Initially, as provided for in the enabling statute, the CSD would be governed by the County BOS, which, serving *ex officio*, would serve as the Board of Directors. In both cases, the terms and conditions of district formation adopted by LAFCo would specify a point at which local residents may vote on the question of creating a locally elected Board(s) of Directors.

Figure 7-1 -- Summary of Cordova Hills Governance Proposal



LAFCo Considerations (CSD Only)

LAFCo has sole discretion regarding formation of a CSD and the related local government reorganization actions, including completing a Municipal Services Review (MSR)/Plan for Services (PFS) and establishing an SOI for the new district.⁵ As part of the MSR/PFS, LAFCo will evaluate the service delivery of the CSD and make determinations regarding the effectiveness of the service delivery program and means and timing of financing. As part of its action on the proposed CSD application, LAFCo will determine whether the proposal is financially feasible. The following items clarify the CSD proposal in a format consistent with LAFCo standards and procedures.

SOI Considerations

This section addresses each of the factors that LAFCo must consider in making its determination regarding the SOI for a CSD.

1. The maximum possible service area of the agency is based on present and possible service capabilities of the agency.

The service area proposed for the CSD is coterminous with the boundary of the Project. If, at some time in the future, the Project area is amended to include additional territory, then an SOI boundary change could be considered, before any related annexation.

2. The range of services the agency is providing or could provide.

The CSD would be authorized to provide the following services:

- Parks and recreation.
- Open space and trails.
- Habitat operations and maintenance.
- Enhanced levels of landscaping.
- Supplemental road maintenance.
- Transit operations and maintenance.
- Transportation systems management.
- Administration and community communications.

3. The projected future population growth of the area.

There is no present population within the boundaries of the Project. The maximum buildout population from the Draft Cordova Hills Master Plan is estimated at 21,379. The university/college campus center at full development in several years will have approximately 4,040 resident students out of a total student enrollment of 6,000. The student resident recreation needs will be met by on-campus sports and recreation facilities and programs.

⁵ As described by California Government Code Section 56076, a Sphere of Influence (SOI) is "a plan for the probable physical boundaries and service area of a local government agency."

4. The type of development occurring or planned for the area, including residential, commercial, and industrial development.

The land uses and projected development for the Project are detailed in **Table 2-1** and **Table 2-2**.

5. The present and probable future service needs of the area.

The service needs of the Project are fully described in this report. **Chapter 5** describes in detail the services that would be provided by a CSD.

6. Local governmental agencies presently providing services to such area and the present level, range, and adequacy of services provided by such existing local governmental agencies.

There are no urban services currently being provided to the area. Cordova Hills is within the boundary of County Service Area 4B administered by the County Regional Parks Department. The County focuses on regional park facilities and does not provide local community and neighborhood parks. A reorganization that would remove Cordova Hills from the boundary of CSA 4B is part of the proposed LAFCo action. **Chapters 3** and **4** describe the existing governmental agencies that will provide services to the area. The service providers are summarized in **Table 1-1**.

7. The existence of social and economic communities of interest between the areas within the boundaries of a local governmental agency and the area that surrounds it and that could be considered in the agency's SOI.

Cordova Hills has been designed to provide an interdependent social and economic community. The CSD would be planned to be the organizational entity that enhances the sense of community identity and provides efficient coordinated community services, with a focus on communications, recreational activities, and transportation services. These networked activities will be the backbone of community activities.

The only existing entity that might provide some of the proposed activities of the CSD is CRPD. However, the CRPD does not provide the full range of services proposed for Cordova Hills. The CRPD currently provides only recreation and park services. Cordova Hills needs not only recreation and park services, but also open space and trails maintenance, habitat maintenance, landscape corridor maintenance, road maintenance, transit operations, and transportation management services. This range of services planned for Cordova Hills would place a burden on the CRPD, which does not have the staffing or facilities to provide these services.

It would be difficult for the CRPD to provide the services levels prescribed for Cordova Hills because Cordova Hills would be only a small part of the CRPD service area and the CRPD would not be providing the same services and service levels to the existing CRPD service area. The added services provided only in Cordova Hills would create a notable differentiation in services types and levels of service in the CRPD that would likely result in difficult management and policy issues. In addition, because Cordova Hills would be only a small part of the CRPD service area, it is unlikely that there would be any representation for

Cordova Hills on CRPD's Board of Directors until buildout of the Project, and even then, representation on CPRD'S Board is uncertain.

The CSD, however, could provide all of the needed services to Cordova Hills. The CSD would establish a sense of community in Cordova Hills because it would provide services to Cordova Hills only and would serve as an organizing element to manage al of the needed services. A community communications network would be established to aid in management and administration of services.

- 8. The existence of agricultural preserves in the Project area, which could be considered in the agency's SOI, and the effect on maintaining the physical and economic integrity of such preserves in the event that such preserves are in a SOI of a local governmental agency.**

There are no agricultural preserves in Cordova Hills.

MSR Considerations

LAFCo is required to make determinations related to several specific areas. Each of these areas is addressed below. This section only discusses responsibilities that would be related to the CSD and not other municipal services provided by existing entities.

- 1. Infrastructure needs or deficiencies.**

There is no infrastructure in Cordova Hills. Construction of the infrastructure will be controlled by the Project conditions of approval, the Development Agreement with the County, and the EIR. The infrastructure funding program is detailed in the Financing Plan.

The CSD would be responsible for construction of park and recreation facilities and landscaping in the open space corridors and in certain streetscape areas outside the public ROW. This will include some signage, lighting, and transit support facilities including bus shelters and bus parking. These facilities may be funded by a variety of sources, including direct developer funding, development impact fees, and a Cordova Hills Mello-Roos CFD.

- 2. Growth and population projections for the affected area.**

There is no present population within the boundaries of the Project area. The maximum buildout population is estimated at 21,379.

- 3. Financing constraints and opportunity.**

Chapter 5 describes the funding plan for the services that would be provided by the CSD. A Mello-Roos CFD special tax is planned to pay for the costs of services not funded directly through user fees/charges or other revenue sources. Special taxes will be established to pay for the costs of services not funded directly through user fees/charges or other revenue sources. Special taxes on undeveloped property would cover shortfalls in the early years until the tax base has grown to a sufficient level to fund needed services.

4. Cost avoidance opportunities.

The annual CSD budget would be evaluated by a County BOS-appointed advisory committee to provide the highest level of service for the least cost. Because the CSD would be a new entity, it could implement many “best practices” techniques as it begins to provide services.

5. Rate restructuring.

Because the CSD would be a new special district, it would have the opportunity to set the appropriate rate structure to pay for the necessary services. The rate structure would have a built-in cost-of-living escalation factor.

6. Opportunities for shared cost.

The goals of the Project include partnerships with other public entities. The most likely arrangement would be shared park and recreation facilities with the EGUSD. Another opportunity may be a joint partnership with the SMFD.

7. Government structure options, including advantages and disadvantages of consolidation or reorganization.

The Urban Services and Governance Plan has been designed to minimize the need for new government organizations. Many of the services are planned to be provided by existing service providers. **Chapters 3 and 4** describe the existing governmental agencies that will provide services to the area. The service providers are summarized in **Table 1-1**.

The proposed services that would be provided by the CSD are more comprehensive than the authorized services for any other service provider. The CSD would be designed to be the community organizing vehicle that brings together all elements of the community. The communication, recreation, and transportation functions of the CSD would form the basis of the community network.

One advantage of a CSD is the efficiencies in the cost of providing the multiple services proposed. Where a multitude of single-purpose agencies would have administrative and other overhead costs associated with each agency, a CSD would have a single unified administration. Where a multitude of single purpose agencies would require individual employees with limited skill sets, the CSD would facilitate use of cross-trained, multi-functional personnel who can be allocated to diverse tasks efficiently. For example, park maintenance staff also would maintain the open space and trails network, signage, streetscape, and bus shelters. The cost savings because of efficiencies in administrative overhead, continuing use of maintenance equipment, and staffing flexibility is one of the chief attributes of a multi-service CSD. In addition, the creation of a locally controlled Board of Directors would significantly rectify the limited representation that Cordova Hills residents and businesses would have in other organizations that could provide a similar set of services.

8. Evaluation of management efficiencies.

As a new entity, the CSD would be designed to promote management efficiencies. It would be funded adequately through the levy of a special tax without burdening other special districts. The CSD would have the advantage of starting out with a highly efficient network communications system, which should produce substantial savings in day-to-day operations.

The CSD services plan would provide the option of contracting out many of the maintenance functions, which could provide cost effective delivery of these services.

9. Local accountability and governance.

A CSD would be planned to start out as a dependent district governed ex-officio by the County BOS. It would be managed by a five-member advisory board of directors appointed by the County BOS. At some point in the future, the residents of Cordova Hills could decide to become an independent district and elect their own Board of Directors.

Outreach would be provided by the communications services function of the CSD. The CSD would establish and operate a communitywide intranet as the key component of a communications network that would distribute information about community activities and services and provide transportation management services such as ride-sharing bulletins, real-time bus location information, and transit system routing and schedules, as well as provide emergency information. Community meetings would be held in the CSD administrative building or other community meeting spaces.

Formation of a CSA

The specific authorized services and other features of a new CSA must be specified in the County BOS resolution. See **Chapter 5** for a full detailing of the urban services proposed for a CSA. The County will require a feasibility analysis that addresses potential effects on existing agencies and also will develop detailed terms and conditions that guide formation and operation of the new CSA.

General Specifications of the CSA

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

Authorized Services

The CSA would provide recreation and park services, maintenance of open space and trails and landscape corridors, habitat operations and maintenance, supplemental maintenance of roads, transit and transportation management services, and CSA administration and communications. An additional range of "latent" services could be authorized at the formation of the CSA, such as solid waste.

Geographic Area

The CSA would encompass the boundary of the Cordova Hills Master Plan, as illustrated in previous Project maps in **Chapters 1** and **2**. The SOI would be coterminous with the proposed CSA boundary.

Formation

Formation of a CSA would be initiated by a resolution of the County BOS, along with a petition of landowners.

Reorganization

A reorganization of CSA 4B would be required to detach Cordova Hills from its boundary. A similar detachment is proposed from CSA 10, which provides transit and air quality services.

Governing Body

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

Revenues

The CSA would be funded by special taxes, benefit assessments, and user fees and charges. The CSA is subject to a Gann Limit (Article 13B of the State Constitution), which limits the amount of proceeds from taxes that can be collected. A CSA with street-related responsibilities also is allowed to collect related franchise fees, pursuant to State law.

Capital Financing

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

Staffing and Expenditures

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

Formation of a CSD

The specific authorized services and other features of a new CSD must be specified in the Petition or Resolution of Formation. See **Chapter 5** for a full detailing of the urban services proposed for a CSD. LAFCo, as part of its discretionary proceedings, would conduct a feasibility analysis that addressed potential effects on existing agencies and also would develop detailed terms and conditions that guide formation and operation of the new CSD.

General Specifications of the CSD

At this point it is expected that the application to Sacramento LAFCo would include the following specifications.

Authorized Services

The CSD would provide recreation and park services, maintenance of open space and trails and landscape corridors, habitat operations and maintenance, supplemental maintenance of roads, transit and transportation management services, and CSD administration and communications. An additional range of "latent" services could be authorized at formation of the CSD, such as solid waste services.

Geographic Area

The CSD would encompass the boundary of the Cordova Hills Master Plan, as illustrated in previous Project maps in **Chapters 1 and 2**. The SOI would be coterminous with the proposed CSD boundary.

Formation

Formation of a CSD would be initiated by a resolution of the County BOS, along with a petition of landowners.

Reorganization

A reorganization of CSA 4B would be required to detach Cordova Hills from its boundary. A similar detachment would be proposed from CSA 10, which provides transit and air quality services.

Governing Body

Initially, the CSD would be governed by the County BOS, serving as the CSD Directors, *ex officio*. The County BOS is required to place the question of having a locally elected board of directors when either of the following conditions occurs: the number of registered voters in the district has reached or exceeded 500 (or fewer, as may be established by LAFCo), or 10 years after the effective date of the CSD's formation (or earlier as may be specified by LAFCo).

Revenues

The CSD would be funded by special taxes, benefit assessments, and user fees and charges. A CSD is subject to a Gann Limit (Article 13B of the State Constitution), which limits the amount of proceeds from taxes that can be collected. A CSD with street-related responsibilities also is allowed to collect related franchise fees, pursuant to State law.

Capital Financing

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

Staffing and Expenditures

The County BOS would hire or contract management and technical staff and services. It is expected that the County BOS would retain the general manager who, in turn, would hire

additional staff as necessary, or manage contracts with the County or other public or private service providers.

Implementation of the Governance Plan

Over the past 3 years, the Cordova Hills planning, environmental review, and entitlement process has integrated the following three elements:

- An evaluation of municipal service requirements and the most practical and responsive approach to providing urban services (presented in this Urban Services and Governance Plan).
- Proposing how and by whom urban services would be provided and governed (presented in this Urban Services Plan).
- Fiscal implications of new development at Cordova Hills on the County and the regional service special districts (see Draft Fiscal Impact Analysis).

Going forward, it will be important to fully integrate creation of the appropriate governing entities and provision of urban services into the ongoing entitlement process.

Table 7-1 presents a proposed time line for formation of a CSA, and **Table 7-2** presents a proposed time line for formation of a CSD. The time line begins with presentation of the Governance Plan as outlined in this report and links the process to the broader entitlement process and subsequent implementation. The main steps in the process are summarized below.

1. Complete Governance Proposal and Related Entitlement Documents and Agreements

This Urban Services Plan provides the basis of discussions with County staff, the independent special districts, and LAFCo regarding the provision of urban services to the Cordova Hills Community. While there have been ongoing conversations with these agencies as part of the planning process, it will be helpful to confirm once again that the direction, assumptions, analysis, and proposals included in this document are sound and agreeable. Regarding the County-provided urban services, it is proposed that specific terms be incorporated into the Development Agreement. The Urban Services Agreement will specify terms of continuing County urban services (e.g., law enforcement) and also establish conditions for start-up and operation of a CSA or CSD. A CSA would be a dependent special district in perpetuity, and a CSD would be a dependent special district during the early years of the community's development. It could later become an independent special district.

2. Prepare Preliminary Reorganization Application for LAFCo

While no formal application is expected until following CEQA determination and planning entitlement actions by the County BOS, preparatory work, including related briefings with County staff and the Sacramento LAFCo, will take place before the entitlement actions of the County BOS. This work can include resolving various aspects of the reorganization application, including formation/reorganization procedures, required documentation, form, and content of the required feasibility study, etc. The feasibility study and Engineer's Report

**Table 7-1
Cordova Hills Urban Services Plan
Cordova Hills Governance Proposal Process: CSA Formation**

CSA Formation

Supporting efforts and technical analysis	Governance Proposal Action Item	Responsible Entity	Months after SPA Approval
Preparation and refinement of Urban Services and Governance Plan and preparation and negotiation of agreement terms	Agreement with County on Urban Services and Governance Plan and Related Documents	Conwy LLC and Sacramento County	3
Collaboration with LAFCo on submittal requirements following review of Preliminary Feasibility Study and Engineer's Report	Preparation of Draft Application -- "Formation of Cordova Hills CSA"	Conwy LLC, Sacramento County, LAFCo staff	4
Response to LAFCo requirements and requests related to Reorganization Application, including key Terms and Conditions	Review and Refinement of Draft Application	Conwy LLC, Sacramento County, LAFCo staff	5
Cordova Hills Master Plan, Development Plans, Final EIR Certification, Development Agreement	Project Approvals Granted	County Planning Commission and Board of Supervisors	6
Landowner petition and Board of Supervisors Resolution requesting Reorganization (CSA formation, etc.)	Formal Reorganization Application to County BOS	Conwy LLC and County Board of Supervisors	7
	Resolution Approval by County BOS	County BOS	TBD

gov proc1

**Table 7-2
Cordova Hills Urban Services Plan
Cordova Hills Governance Proposal Process: CSD Formation**

CSD Formation

Supporting efforts and technical analysis	Governance Proposal Action Item	Responsible Entity	Months after SPA Approval
Preparation and refinement of Urban Services and Governance Plan and preparation and negotiation of agreement terms	Agreement with County on Urban Services and Governance Plan and Related Documents	Conwy LLC and Sacramento County	3
Collaboration with LAFCo on submittal requirements following review of Preliminary CSD Feasibility Study and Engineer's Report	Preparation of Draft Application -- "Formation of Cordova Hills CSD"	Conwy LLC and LAFCo staff	4
Response to LAFCo requirements and requests related to Reorganization Application, including key Terms and Conditions	Review and Refinement of Draft Application	Conwy LLC and LAFCo staff	5
Cordova Hills Master Plan, Development Plans, Final EIR Certification, Development Agreement	Project Approvals Granted	County Planning Commission and Board of Supervisors	6
Landowner petition and Board of Supervisors Resolution requesting Reorganization (CSD formation, etc.)	Formal Reorganization Application to LAFCo	Conwy LLC and County Board of Supervisors	7
Preparation of Executive Officer's (EO) Report and Terms and Conditions of Approvals	LAFCo Technical Review of Application and Preparation of EO Report	LAFCo staff	8
Responses to public hearing input and direction by Commission	LAFCo Public Hearing and Action on Application	LAFCo Commission and staff	9
	File Certificate of Completion	LAFCo Commission and staff	TBD

required for consideration of the reorganization applications are LAFCo documents. Cordova Hills proposes to submit a draft feasibility study as part of the Preliminary Application, recognizing that it is LAFCo's discretion to rely on, augment, or create an independent feasibility study. The Cordova Hills team, including EPS, would appreciate the opportunity to collaborate with LAFCo staff to assure that the proposed preliminary application and feasibility study addresses issues of concern to LAFCo staff in an acceptable format.

3. Completion of Application Initiating the LAFCo review of the CSD Formation and related Reorganization

Following action by the County BOS on the Master Plan, EIR, and related entitlement documents, the LAFCo Application can be submitted (because the Certified Final EIR is a required part of the Application). As noted above, it is proposed that the Application be made by Resolution of the County BOS. The complete Application will trigger official LAFCo actions, including review of the Application, preparation of the Feasibility Study and Executive Officer's Report, and the LAFCo hearings. Regarding the Feasibility Study, while a Draft Feasibility Study will be prepared as part of the preliminary Application documentation, LAFCo staff will decide how they will make the required feasibility findings, including conducting an independent feasibility study.

4. Start-up of CSA or CSD and Initial Operations

In the event LAFCo approves the formation of a CSA, the County Board of Supervisors will govern all actions related to the CSA. The County BOS could institute a Local Advisory Board (CSA Board) comprising local representatives. This CSA Board could be endowed with management and contracting oversight and could make recommendations to the County BOS on policy and procedures; final decisions ultimately would be at the discretion of the County BOS. The CSA could have a permanent director or executive officer to oversee the provision of services, retain institutional memory, and represent the interests of the CSA and its constituents in interactions with service providers and other government entities.

In the event LAFCo approves formation of a CSD, the County Board of Supervisors would serve ex officio as the CSD Board. As an early step, they would retain or appoint a General Manager who would be charged with establishing a budget for the CSD and beginning organizing service capabilities. Because it would be several years before significant service responsibilities exist, the initial phase of the CSD would focus mainly on organizational efforts. For example, it is likely that the CSD would enter into various contracts and other institutional arrangements that would define and assure the desired service levels as reflected in the Urban Services and Governance Plan, the Fiscal Impact Analysis and the Final EIR.

APPENDIX A:

Cordova Hills Phasing Analysis

These phasing analysis tables provide a general indication of balance between the level of development over buildout of the Project and services provided to the Project.

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Table A-2	Open Space and Trails, Landscape Corridors, and Supplemental Street Sweeping.....	A-2
Table A-3	Annual CHLSD Open Space and Trails Maintenance Cost Summary	A-3
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Table A-13	Buses Required for Transit Service—Buildout	A-13



**Table A-1
Cordova Hills Phasing Analysis
Park Development**

Item	Units Trigger	Total	Phase 1				Phase 2				Phase 3				
			2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
RESIDENTIAL UNITS															
Residential Permits (1 year after lot sale)															
Annual Dwelling Units		7,500	0	233	233	643	641	351	351	723	719	670	670	1,135	1,131
Cumulative Dwelling Units			0	233	466	1,109	1,750	2,101	2,452	3,175	3,894	4,564	5,234	6,369	7,500
PARK ACRES															
Neighborhood Parks															
Town Center Park	500	3.0			3.0										
University Village Park	2,000	3.0				3.0									
Town Center Park	3,500	2.0							2.0						
University Village Park	4,000	3.1								3.1					
East Valley Park	5,200	5.3									5.3				
Estates Park	7,000	3.7											3.7		
Creekside Park North	7,500	5.4													5.4
Creekside Park South	7,500	5.1													5.1
Additional Active Parks	7,500	7.8													7.8
Subtotal		38.4	0.0	0.0	3.0	0.0	3.0	0.0	0.0	2.0	3.1	5.3	0.0	3.7	18.3
Community Park															
Phase 1	4,500	5.0									5.0				
Phase 2	7,500	13.5													13.5
Subtotal		18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	13.5
Sports Park															
Phase 1	1,500	10.0				10.0									
Phase 2	3,000	10.0							10.0						
Phase 3	5,500	30.0											30.0		
Subtotal		50.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	30.0	0.0	0.0
Swim Center															
													X		
Community Center															
															X
Total		106.9	0.0	0.0	3.0	10.0	3.0	0.0	10.0	2.0	8.1	5.3	30.0	3.7	31.8
Cumulative Dwelling Units															
		7,500	0	233	466	1,109	1,750	2,101	2,452	3,175	3,894	4,564	5,234	6,369	7,500
Percentage of Total			0%	3%	6%	15%	23%	28%	33%	42%	52%	61%	70%	85%	100%
Cumulative Park Acres															
		106.9	0.0	0.0	3.0	13.0	16.0	16.0	26.0	28.0	36.1	41.4	71.4	75.1	106.9
Percentage of Total			0%	0%	3%	12%	15%	15%	24%	26%	34%	39%	67%	70%	100%

"parks"

A-1

**Table A-2
Cordova Hills Phasing Analysis
Open Space and Trails and Landscape Corridors**

Item	Source	Amount (end of Phase)		
		Phase 1	Phase 2	Phase 3
Dwelling Units				
Dwelling Units by Phase		1,750	2,272	3,478
Cumulative Dwelling Units		1,750	4,022	7,500
Percent of Total		23%	54%	100%
Estimated Costs				
Open Space And Trails	Table A-3	\$ 129,000	\$ 466,000	\$ 935,000
Percent of Total		14%	50%	100%
Landscape Corridors	Table A-4	\$ 74,000	\$ 167,000	\$ 340,000
Percent of Total		22%	49%	100%

phasing

A-2

Table A-3
Cordova Hills Urban Services Plan
Annual CHLSD Open Space and Trails Maintenance Cost Summary (2011\$)

Item [1]	Phase 1				Phase 2				Buildout			
	Linear Ft.	Lights	Sq. Ft.	Annual Cost	Linear Ft.	Lights	Sq. Ft.	Annual Cost	Linear Ft.	Lights	Sq. Ft.	Annual Cost
Open Space/Greenbelts			0	\$ 0			2,874,600	\$ 119,302			3,666,232	\$ 248,275
Open Space Edges			568,700	\$ 85,822			1,318,100	\$ 195,082			1,748,100	\$ 258,722
Paseos (20 miles)	10,560		211,200	\$ 32,098	47,520		950,400	\$ 144,452	105,600		2,112,000	\$ 321,024
Multi-Use Trails (10' wide)	1,000		10,000	\$ 200	3,335		33,350	\$ 667	22,785		227,850	\$ 4,557
Multi-Use Trails (14' wide)	1,686		23,600	\$ 1,180	4,029		56,400	\$ 2,820	4,029		56,400	\$ 2,820
Lighting [2]	13,246	66		\$ 9,934	54,884	274	165,600	\$ 3,312	132,414	662		\$ 99,310
Total Annual Cost			813,500	\$ 129,234			5,232,850	\$ 465,635			7,810,582	\$ 934,708
Total Annual Cost (Rounded)				\$ 129,000				\$ 466,000				\$ 935,000

os sum

Source: MacKay & Somps, MJS Design Group

[1] See Table 5-11 for detailed cost estimates of all items except lighting.

[2] Linear feet for lighting equals sum of linear feet of paseos and trails. One light every 200 feet; \$150 per light/year based on PG&E Lighting Schedule-1 rates of \$11 per month plus a contingency for non-routine repairs.

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**Table A-4
Cordova Hills Urban Services Plan
Annual CHLSD Landscape Corridor Maintenance Cost Summary (2011\$)**

Item	Annual Cost per Sq. Ft.	Phase 1		Phase 2		Buildout	
		Sq. Ft.	Cost	Sq. Ft.	Cost	Sq. Ft.	Cost
Landscape	\$ 0.18	76,000	\$ 13,680	161,700	\$ 29,106	219,200	\$ 39,456
Landscape/LID	\$ 0.15	101,600	\$ 15,240	368,800	\$ 55,320	1,011,500	\$ 151,725
Median	\$ 0.18	56,600	\$ 10,188	56,600	\$ 10,188	286,900	\$ 51,642
Median/LID	\$ 0.16	182,400	\$ 29,549	388,100	\$ 62,872	388,100	\$ 62,872
Sidewalks	\$ 0.02	260,264	\$ 5,205	439,916	\$ 8,798	1,678,554	\$ 33,571
Sound Walls	\$ 0.02	0	\$ 0	27,660	\$ 553	27,660	\$ 553
Total Annual Cost			\$ 73,862		\$ 166,838		\$ 339,819
Total Annual Cost (Rounded)			\$ 74,000		\$ 167,000		\$ 340,000

IsC cost

Source: MacKay & Soms, MJS Design Group, Sacramento County

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**Table A-5
Cordova Hills Special Planning Area
Estimated Transit Assessment Revenue**

Item	Est. Transit Assessment [1]	Units/Sq. Ft.		Revenue				
		Phase 1	Buildout	Phase 1	Buildout	1,000 Units	3,000 Units	5,000 Units
Formula				a	b	a * 57%	b * 40%	b * 67%
Residential Land Uses	<i>per unit</i>	<i>dwelling units</i>						
Estates Residential	\$ 223	0	138	\$ 0	\$ 30,748	\$ 0	\$ 12,299	\$ 20,499
Low Density Residential	\$ 213	290	1,809	\$ 61,718	\$ 385,070	\$ 35,267	\$ 154,028	\$ 256,714
Medium Density Residential	\$ 192	760	3,061	\$ 146,090	\$ 588,386	\$ 83,480	\$ 235,354	\$ 392,257
Residential 20	\$ 151	150	833	\$ 22,655	\$ 125,735	\$ 12,946	\$ 50,294	\$ 83,823
High Density Residential	\$ 151	550	1,659	\$ 83,068	\$ 250,621	\$ 47,468	\$ 100,248	\$ 167,081
Total Residential		1,750	7,500	\$ 313,531	\$ 1,380,561	\$ 179,161	\$ 552,224	\$ 920,374
Nonresidential Land Uses	<i>per 1,000 sq. ft.</i>	<i>building sq. ft.</i>						
Commercial	\$ 69	120,000	654,860	\$ 8,238	\$ 44,957	\$ 4,708	\$ 0	\$ 0
Office	\$ 125	0	196,540	\$ 0	\$ 24,532	\$ 0	\$ 0	\$ 0
Total Commercial		120,000	851,400	\$ 8,238	\$ 69,489	\$ 4,708	\$ 0	\$ 0
Total				\$ 321,769	\$ 1,450,050	\$ 183,868	\$ 552,224	\$ 920,374
Percent of Buildout Cost								

[1] Buildout cost per unit plus 5% contingency.

rev

Table A-6
Cordova Hills Special Planning Area
Annual CHLSD Transit Operations and Maintenance Cost (2011\$) -- 1,000 Units

Item	Formula	Week Days				Weekends	Total Annual Transit Cost at 1,000 Units
		Peak Period		Non-Peak Period		Non-Peak Period	
		Internal Route	External Route	Internal Route	External Route	Internal Route	
		7-9 AM; 4-6 PM	7-9 AM; 4-6 PM	6-7 AM, 9 AM-4 PM, 6-9 PM	6-7 AM, 9 AM-4 PM, 6-7 PM	7 AM- 9 PM	
Cost per Revenue Hour [1]	<i>a</i>	\$ 72	\$ 72	\$ 72	\$ 72	\$ 72	\$ 72
Transit Operation Hours per Day	<i>b</i>	NA	4	NA	9	NA	
Revenue Hours per Operation Hour [2]	<i>c</i>	NA	1	NA	1	NA	
Days per Week the Buses Run	<i>d</i>	NA	5	NA	5	NA	
Revenue Hours Per Week	$e=b*c*d$	NA	20	NA	45	NA	65
Revenue Hours Per Year	$f=e*52$	NA	1,040	NA	2,340	NA	3,380
Total Annual Cost [3]	$a*f$	NA	\$ 74,880	NA	\$ 168,480	NA	\$ 243,360
Less Farebox Recovery [4], [5]	5%						(\$ 12,168)
Less University Subsidy [4], [6]							(\$ 60,000)
Total Annual Cost							\$ 171,192
Total Annual Cost (Rounded)							\$ 171,190

tran 1000

Source: Conwy, LLC and MV Transportation

[1] One revenue hour = one hour of operation for one vehicle.

[2] See Table A-13 for buses needed each hour (equivalent to revenue hours per operation hour).

[3] Phase 1 total annual cost estimated so that cost per person served equals cost per person served at buildout.

[4] Preliminary rough estimates.

[5] Farebox recovery only applies to outside users of system. Residents, employees, and university students will have free passes.

[6] \$100 per year per student * 600 students at 1,000 units.

Table A-7
Cordova Hills Special Planning Area
Annual CHLSD Transit Operations and Maintenance Cost (2011\$) -- Initial Internal Route -- 3,000 Units

Item	Formula	Week Days				Weekends		Total Annual Transit Cost at Buildout
		Peak Period		Non-Peak Period		Non-Peak Period		
		Internal Route	External Route	Internal Route	External Route	Internal Route		
		7-9 AM; 4-6 PM	7-9 AM; 4-6 PM	6-7 AM, 9 AM-4 PM, 6-9 PM	6-7 AM, 9 AM-4 PM, 6-7 PM	7 AM- 9 PM		
Cost per Revenue Hour [1]	<i>a</i>	\$ 72	\$ 72	\$ 72	\$ 72	\$ 72	\$ 72	
Transit Operation Hours per Day	<i>b</i>	4	4	11	9	14		
Revenue Hours per Operation Hour [2]	<i>c</i>	2	3	1	1	1		
Days per Week the Buses Run	<i>d</i>	5	5	5	5	2		
Revenue Hours Per Week	$e=b*c*d$	40	60	55	45	28	228	
Revenue Hours Per Year	$f=e*52$	2,080	3,120	2,860	2,340	1,456	11,856	
Total Annual Cost [3]	$a*f$	\$ 149,760	\$ 224,640	\$ 205,920	\$ 168,480	\$ 104,832	\$ 853,632	
Less Farebox Recovery [4], [5]	5%						(\$ 42,682)	
Less University Subsidy [4], [6]							(\$ 300,000)	
Total Annual Cost							\$ 510,950	
Total Annual Cost (Rounded)							\$ 510,950	

tran 4000

Source: Conwy, LLC and MV Transportation

[1] One revenue hour = one hour of operation for one vehicle.

[2] See Table A-13 for buses needed each hour (equivalent to revenue hours per operation hour).

[3] Phase 1 total annual cost estimated so that cost per person served equals cost per person served at buildout.

[4] Preliminary rough estimates.

[5] Farebox recovery only applies to outside users of system. Residents, employees, and university students will have free passes.

[6] 3,000 students.

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Table A-8
Cordova Hills Special Planning Area
Annual CHLSD Transit Operations and Maintenance Cost (2011\$) -- Full Internal Route with Buses in One Direction Only -- 5,000 Units

Item	Formula	Week Days				Weekends		Total Annual Transit Cost at Buildout
		Peak Period		Non-Peak Period		Non-Peak Period		
		Internal Route	External Route	Internal Route	External Route	Internal Route		
		7-9 AM; 4-6 PM	7-9 AM; 4-6 PM	6-7 AM, 9 AM-4 PM, 6-9 PM	6-7 AM, 9 AM-4 PM, 6-7 PM	7 AM- 9 PM		
Cost per Revenue Hour [1]	<i>a</i>	\$ 72	\$ 72	\$ 72	\$ 72	\$ 72	\$ 72	
Transit Operation Hours per Day	<i>b</i>	4	4	11	9	14		
Revenue Hours per Operation Hour [2]	<i>c</i>	3	3	2	1	2		
Days per Week the Buses Run	<i>d</i>	5	5	5	5	2		
Revenue Hours Per Week	$e=b*c*d$	60	60	110	45	56	331	
Revenue Hours Per Year	$f=e*52$	3,120	3,120	5,720	2,340	2,912	17,212	
Total Annual Cost [3]	$a*f$	\$ 224,640	\$ 224,640	\$ 411,840	\$ 168,480	\$ 209,664	\$ 1,239,264	
Less Farebox Recovery [4], [5]	5%						(\$ 61,963)	
Less University Subsidy [4], [6]							(\$ 300,000)	
Total Annual Cost							\$ 877,301	
Total Annual Cost (Rounded)							\$ 877,300	

Source: Conwy, LLC and MV Transportation

tran one dir

[1] One revenue hour = one hour of operation for one vehicle.

[2] See Table A-13 for buses needed each hour (equivalent to revenue hours per operation hour).

[3] Phase 1 total annual cost estimated so that cost per person served equals cost per person served at buildout.

[4] Preliminary rough estimates.

[5] Farebox recovery only applies to outside users of system. Residents, employees, and university students will have free passes.

[6] 3,000 students.

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Table A-9
Cordova Hills Special Planning Area
Annual CHLSD Transit Operations and Maintenance Cost (2011\$) -- Buildout

Item	Formula	Week Days				Weekends	Total Annual Transit Cost at Buildout
		Peak Period		Non-Peak Period		Non-Peak Period	
		Internal Route	External Route	Internal Route	External Route	Internal Route	
		7-9 AM; 4-6 PM	7-9 AM; 4-6 PM	6-7 AM, 9 AM-4 PM, 6-9 PM	6-7 AM, 9 AM-4 PM, 6-7 PM	7 AM- 9 PM	
Cost per Revenue Hour [1]	<i>a</i>	\$ 72	\$ 72	\$ 72	\$ 72	\$ 72	\$ 72
Transit Operation Hours per Day	<i>b</i>	4	4	11	9	14	
Revenue Hours per Operation Hour [2]	<i>c</i>	6	3	4	1	4	
Days per Week the Buses Run	<i>d</i>	5	5	5	5	2	
Revenue Hours Per Week	<i>e=b*c*d</i>	120	60	220	45	112	557
Revenue Hours Per Year	<i>f=e*52</i>	6,240	3,120	11,440	2,340	5,824	28,964
Total Annual Cost [3]	<i>a*f</i>	\$ 449,280	\$ 224,640	\$ 823,680	\$ 168,480	\$ 419,328	\$ 2,085,408
Less Farebox Recovery [4], [5]	5%						(\$ 104,270)
Less University Subsidy [4], [6]							(\$ 600,000)
Total Annual Cost							\$ 1,381,138
Total Annual Cost (Rounded)							\$ 1,381,140

Source: Conwy, LLC and MV Transportation

tran

[1] One revenue hour = one hour of operation for one vehicle.

[2] See Table A-13 for buses needed each hour (equivalent to revenue hours per operation hour).

[3] Phase 1 total annual cost estimated so that cost per person served equals cost per person served at buildout.

[4] Preliminary rough estimates.

[5] Farebox recovery only applies to outside users of system. Residents, employees, and university students will have free passes.

[6] \$100 per year per student * 6,000 students at buildout.

Table A-10
Cordova Hills Special Planning Area
Buses Required for Transit Service (2011\$) -- 1,000 units

Item	Formula	Peak Period		Non-Peak Period	
		Internal Route	External Route	Internal Route	External Route
Route Length (miles)		NA	17.3	NA	17.3
Planning Time per Cycle (min.)	<i>a</i>	NA	45	NA	45
Target Headway (min.)	<i>b</i>	NA	60	NA	60
Buses per Direction [1]	$c=a/b$	NA	1	NA	1
Directions Buses Run	<i>d</i>	NA	1	NA	1
Buses Needed	$c*d$	NA	1	NA	1

bus 1000

Source: Cordova Hills Transit Plan Summary (3/26/10)

[1] Rounded up to nearest integer.

Table A-11
Cordova Hills Special Planning Area
Buses Required for Transit Service (2011\$) -- Initial Internal Route -- 3,000 Units

Item	Formula	Peak Period		Non-Peak Period	
		Internal Route	External Route	Internal Route	External Route
Ultimate Route Length (miles)		6.1	17.3	6.1	17.3
Initial Route Percent		70%	100%	70%	100%
Initial Route Length		4.3	17.3	4.3	17.3
Planning Time per Cycle (min.)	<i>a</i>	30	45	30	45
Target Headway (min.)	<i>b</i>	15	15	30	60
Buses per Direction [1]	$c=a/b$	2	3	1	1
Directions Buses Run	<i>d</i>	1	1	1	1
Buses Needed	$c*d$	2	3	1	1

bus 4000

Source: Cordova Hills Transit Plan Summary (3/26/10)

[1] Rounded up to nearest integer.

Table A-12
Cordova Hills Special Planning Area
Buses Required for Transit Service (2011\$) -- Full Internal Route with Buses in One Direction Only -- 5,000 Units

Item	Formula	Peak Period		Non-Peak Period	
		Internal Route	External Route	Internal Route	External Route
Ultimate Route Length (miles)		6.1	17.3	6.1	17.3
Initial Route Percent		100%	100%	100%	100%
Initial Route Length		6.1	17.3	6.1	17.3
Planning Time per Cycle (min.)	<i>a</i>	45	45	45	45
Target Headway (min.)	<i>b</i>	15	15	30	60
Buses per Direction [1]	$c=a/b$	3	3	2	1
Directions Buses Run	<i>d</i>	1	1	1	1
Buses Needed	$c*d$	3	3	2	1

bus one dir

Source: Cordova Hills Transit Plan Summary (3/26/10)

[1] Rounded up to nearest integer.

Table A-13
Cordova Hills Special Planning Area
Buses Required for Transit Service (2011\$) -- Buildout

Item	Formula	Peak Period		Non-Peak Period	
		Internal Route	External Route	Internal Route	External Route
Route Length (miles)		6.1	17.3	6.1	17.3
Planning Time per Cycle (min.)	<i>a</i>	45	45	45	45
Target Headway (min.)	<i>b</i>	15	15	30	60
Buses per Direction [1]	$c=a/b$	3	3	2	1
Directions Buses Run	<i>d</i>	2	1	2	1
Buses Needed	$c*d$	6	3	4	1

bus

Source: Cordova Hills Transit Plan Summary (3/26/10)

[1] Rounded up to nearest integer.