

REGIONAL UNIVERSITY SPECIFIC PLAN  
(PSPA T20050188) – DEVELOPMENT  
STANDARDS AND DESIGN GUIDELINES /  
AMENDMENTS TO THE PLACER COUNTY  
GENERAL PLAN / AMENDMENTS TO THE DRY  
CREEK WEST PLACER COMMUNITY PLAN /  
REZONING / DEVELOPMENT AGREEMENT /  
FINAL ENVIRONMENTAL IMPACT REPORT (SCH  
#2005032026)

# **CORRESPONDENCE**

**RECEIVED BY**  
**Clerk of the Board**

**From:** mjasper [mjasper@accessbee.com]  
**Sent:** Friday, October 24, 2008 10:26 AM  
**To:** Placer County Board of Supervisors  
**Cc:** Paul Thompson  
**Subject:** University? YES; Location? NO!

**RECEIVED**  
**OCT 27 2008**  
CLERK OF THE  
BOARD OF SUPERVISORS

TO: Placer County Board of Supervisors

There comes a point when an elected official's vote must weigh what is expedient vs what is the right thing to do--what position is popular or politically advantageous vs that which adheres to sound practices and is best for the region's future. We have General Plans and zoning regulations to guide responsible, sustainable growth. The upcoming vote on the disastrous Regional University (now Drexel--who knows what next month/year will bring) will be a vote to either follow the rules or toss them to favor one developer, creating great risk to Placer County's future on many levels.

Higher education is important, as are homes, hospitals, industry, etc. However, probably nothing is as important as unpolluted air, clean water, food supplies, and clothing/shelter for sustaining life for generations to come. This Regional University (RU) project is fraught with unacceptable repercussions and impacts to these very life-sustaining resources.

The university project itself will destroy thousands of acres of farm and grazing lands; become a model of how to create sprawl with all its detriments; destroy vernal pools, raptor and migratory habitat, and put Placer County's Conservation Plan (PCCP) at risk.

In addition, on an even larger scale, this project reeks of onerous arrangements. The "conditions" of the gift make it not a gift at all, but rather a mutual back-scratching "deal" that benefits one major developer at the expense of the county's long-range economic and ecological health. One only has to look at ownership maps of the area to see the pattern of who really benefits from this deal and the motives behind placing a Trojan Horse university in a most inappropriate area.

The General Plan is being ignored; county officials are being snookered into egregious zoning changes; the public is being duped. If the university gift is sincere, then it needs to be located in an area already planned for urban growth (as hospitals, homes, industry, etc. would be), and NOT in protected agriculturally zoned areas.

The integrity of Board of Supervisors will be tested with this vote on Nov 4: Short term gains for a few vs orderly, long-term regional sustainability that benefits all. I urge you, as our elected officials, to take the high road and either vote NO or vote to postpone until the many other viable university location options for the "gift" are examined.

Thank you for considering my views,

Marilyn Jasper  
3921 Dawn Dr  
Loomis, CA 95650

<b>AGENDA ITEM</b>
<b>DATE:</b> 11/4/08
<b>TIME:</b> 1:30PM

DATE 10/27/08  
 Board of Supervisors - 5  
 County Executive Office  
 County Counsel  
 Mike Boyle  
 Planning

County of Placer  
**SHERIDAN MUNICIPAL ADVISORY COUNCIL**  
P. O. Box 185  
Sheridan, CA 95681  
County Contact: Administrative Aide (530) 889-4010

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OCT 27 2008

CLERK OF THE  
BOARD OF SUPERVISORS



October 17, 2008

Supervisor Robert M. Weygandt  
Placer County Board of Supervisors  
175 Fulweiler Avenue  
Auburn, CA 95603

<b>AGENDA ITEM</b>	
DATE:	11/4/08
TIME:	1:30 PM

10/27/08  
 Board of Supervisors - 5  
 County Executive Office  
 County Counsel  
 Mike Boyle  
 Planning

Dear Supervisor Weygandt and Members of the Board:

**RE: REGIONAL UNIVERSITY SPECIFIC PLAN (RUSP)**

On October 15, 2008, following the release of the latest documents associated with the RUSP, Paul Thompson and Andrew Gaber presented the MAC with a comprehensive overview of the proposal. Although the MAC did not make a project recommendation, we would like to share with you the following concerns that were expressed that evening:

- Use of ground/surface water
- Donation agreement: how does it work, who else might locate there, land use restrictions, length of the agreement
- Development agreement: inclusions and how binding is it on the university
- How to guarantee commitment of an applicant to locate a university on the site
- How to ensure endowment remains available if Drexel University does not proceed
- CSAs and CRFs: what services/activities included, would the university use county services or have their own
- Would project use county police, fire and park maintenance or have their own
- Would public funding or county participation be used for the university
- Possible annexation of the project by the city of Roseville
- Would or could county require paying of prevailing wage for construction work
- Use of Mello Roos financing for public improvements.
- Relation of Placer Parkway to the site
- Timeline of approval of which alternative route of Placer Parkway
- Traffic impacts and need for additional ingress/egress routes as Sierra Vista develops
- Road improvements at Baseline/Watt Avenue and the potential to develop Brewer Road if necessary
- Why retirement housing on university site
- How does property tax work for the university property: retirement housing, research and development area

The Sheridan MAC appreciates your consideration of these issues and kindly thanks Mr. Thompson and Mr. Gaber for educating the community on the proposal.

Sincerely,

Jim Houck, Chair Sheridan Municipal Advisory Council

cc: Paul Thompson, Placer County Planning Department

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DEPARTMENT OF THE ARMY UNITED STATES  
 U.S. ARMY ENGINEER DISTRICT, SACRAMENTO  
 CORPS OF ENGINEERS  
 1325 J STREET  
 SACRAMENTO CA 95814-2922

ENVIRONMENTAL PROTECTION AGENCY  
 REGION IX

75 HAWTHORNE STREET  
 SAN FRANCISCO, CA 94105



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OCT 27 2008

CLERK OF THE  
 BOARD OF SUPERVISORS

OCT 07 2008

Maywan Krach, Environmental Coordination Services  
 Placer County Community Development Resource Agency  
 3091 County Center Drive, Suite 190  
 Auburn, CA 95603

Re: Environmental Impact Report for Regional University Specific Plan – PEIR T20050187,  
 SCH #2005032026.

Dear Ms. Krach:

We have reviewed the Environmental Impact Report (EIR) for the proposed Regional University Specific Plan (RUSP). The United States Army Corps of Engineers (Corps) and the United States Environmental Protection Agency, Region 9 (EPA) have been working with South Placer Regional Transportation Authority (SPRTA), Caltrans, and Federal Highway Administration (FHWA) on the proposed Placer Parkway project since 2004. We are concerned that two of the Placer Parkway alternatives under consideration in the interagency process cross the RUSP site, but the RUSP does not include right of way for either of these potential alternatives<sup>1</sup>.

Interagency coordination on the Placer Parkway project is guided by the National Environmental Policy Act (NEPA)/CWA Section 404 Integration Process Memorandum of Understanding (NEPA/404 MOU). This process streamlines the federal environmental role in large scale projects subject to NEPA and CWA so that NEPA decisions are consistent with the Corps requirement to permit projects containing the least environmentally damaging practicable alternative (LEDPA). The NEPA/404 MOU contains five check-points for agency concurrence: 1) purpose and need, 2) selection criteria for project alternatives, 3) alternatives to be evaluated in the NEPA document, 4) preliminary LEDPA, and 5) conceptual mitigation plan. We have successfully completed three of the checkpoints in the Placer Parkway NEPA/404 process. However, EPA and the Corps did not concur with the FHWA request for concurrence that Placer Parkway Alternative 5 is most likely to contain the LEDPA (see attached letter). EPA and the Corps consider Alternative 1 (which crosses the RUSP site) most likely to represent the LEDPA.

Maintaining the viability of all potential Placer Parkway alignments is essential to preserving the integrity of the LEDPA selection, CWA Section 404 permit and ultimate construction of Placer

<sup>1</sup> "As shown in Figure 6.12-15, Placer Parkway Alternatives 1 and 2 would cross over the proposed RUSP project area, while Alternatives 3 and 4 would run along the northern boundary of the RUSP area. The proposed RUSP does not include reservation of right-of-way for the two alternatives that cross through the plan area, nor does the project description for RUSP recognize these alignments as viable for the RUSP to be developed." Page 6.12-49.

AGENDA ITEM	
DATE:	11/4/08
TIME:	1:30 PM

- Board of Supervisors - 5
- County Executive Office
- County Counsel
- Mike Boyle
- Planning

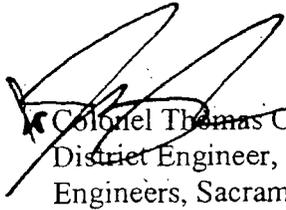
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Parkway. We are concerned that Placer County adoption of the RUSP FEIR as proposed, without accommodating the proposed Placer Parkway alignments within the RUSP project alternatives, will limit the Corps' ability to grant a CWA Section 404 permit for Placer Parkway and potentially jeopardize the construction of Placer Parkway. We understand that the Placer Parkway project is important to Placer and Sutter Counties and recommend including all proposed Placer Parkway alignments in RUSP if it is adopted by Placer County.

Our staffs are working closely with Placer County on many large projects, including the Placer County Conservation Plan (PCCP), Placer Parkway, Placer Vineyards Specific Plan, and others. We look forward to continuing our cooperative relationship and working together on the Regional University Specific Plan. If you have any questions, please call David Smith, Chief of EPA Region 9's Wetland's Office (415-972-3464), or Michael Jewell, Chief of the Corps Sacramento District Regulatory Division (916-557-6605).

Sincerely,

  
7 OCT 08  
Colonel Thomas C. Chapman  
District Engineer, U.S. Army Corps of  
Engineers, Sacramento District

  
Alexis Strauss  
Director, Water Division  
6 October 2008



cc:

Mr. Michael Johnson, Planning Director  
Placer County Planning Department  
3091 County Center Drive  
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✓ Placer County Board of Supervisors  
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Rocky Rockholm  
Kirk Uhler  
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Federal Highway Administration  
650 Capitol Mall, Suite 4-100  
Sacramento, CA 95814

Katrina Pierce  
California Department of Transportation  
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Marysville, CA 95901





DEPARTMENT OF THE ARMY UNITED STATES  
U.S. ARMY ENGINEER DISTRICT, SACRAMENTO  
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ENVIRONMENTAL PROTECTION AGENCY  
REGION IX

75 HAWTHORNE STREET  
SAN FRANCISCO, CA 94105



August 14, 2008

Gene Fong  
Division Administrator  
Federal Highway Administration  
650 Capitol Mall, Suite 4-100  
Sacramento, CA 95814

Subject: Placer Parkway Corridor Preservation Project NEPA/404 Tier 1 Process Response  
to Request for Concurrence on the Corridor Most Likely to Contain the LEDPA

Dear Mr. Fong:

The U.S. Environmental Protection Agency (EPA) and the U.S. Army Corps of Engineers Sacramento District (Corps) have reviewed the Federal Highway Administration's (FHWA) request for concurrence that Placer Parkway Corridor Alternative 5 is most likely to contain the Least Environmentally Damaging Practicable Alternative (LEDPA), along with the associated documents submitted to us on June 24, 2008. Interagency coordination regarding the Placer Parkway Corridor Preservation Project is being conducted in accordance with the National Environmental Policy Act/Clean Water Act Section 404 Integration Process Memorandum of Understanding (NEPA/404 MOU), as modified for Tier 1 projects, outlined in a letter from EPA to the Federal Highway Administration (FHWA) dated April 1, 2004 and formalized on April 12, 2004.

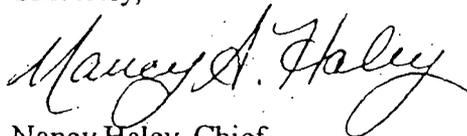
Staff from EPA and the Corps do not concur that Placer Parkway Corridor Alternative 5 is most likely to contain the LEDPA; therefore, we request initiation of informal dispute resolution as outlined in Appendix B of the 1994 NEPA/404 MOU. We are concerned that indirect impacts associated with Alternative 5 will result in greater impacts to aquatic resources from fragmentation and currently unplanned growth that could be avoided by locating the Placer Parkway corridor closer to existing and planned growth. Alternative 1 is sited adjacent to and within large-scale approved and proposed development and would minimize habitat fragmentation by creating one small block of land between Placer Parkway and Placer Vineyards and a large block of land north of the Parkway for potential habitat conservation. We consider Alternative 1 more likely to contain the LEDPA than Alternative 5.

The NEPA/404 MOU was updated, for California projects, in 2006, and the updated document provides more detailed procedures for dispute resolution. Although the focus of those procedures is on formal, mid-level elevation, we believe elements of that system, such as the preparation of a collaborative briefing paper would be equally useful in facilitating informal resolution. We recommend FHWA initiate preparation of a briefing paper for this purpose, using Appendix A of the 2006 NEPA/404 MOU as a guide. We also recommend using the timeline described in Appendix A as we move forward, and including Caltrans and the Placer County Transportation Planning Agency in the informal dispute resolution process.

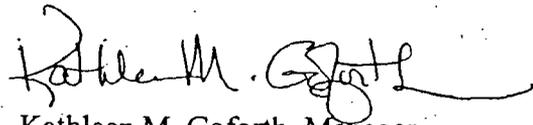
We understand that additional information may be forthcoming in response to questions EPA and Corps staff asked the transportation agencies in emails dated July 31, 2008 and August 5, 2008. These questions were discussed in an August 4, 2008 conference call. Any additional information that may be provided can be considered within the dispute resolution process.

EPA and the Corps appreciate the interagency coordination that has taken place to date through the NEPA/404 MOU process for this project. We hope that by initiating informal dispute resolution we can continue to progress efficiently. Please respond to Nancy Haley at 916-557-7731 or [Nancy.A.Haley@usace.army.mil](mailto:Nancy.A.Haley@usace.army.mil), and Kathleen Goforth at 415-972-3521 or [Goforth.kathleen@epa.gov](mailto:Goforth.kathleen@epa.gov). Alternatively, your staff may contact Thomas Cavanaugh (916-557-5261; [Thomas.J.Cavanaugh@usace.army.mil](mailto:Thomas.J.Cavanaugh@usace.army.mil)), Erin Foresman (916-557-5253; [foresman.erin@epa.gov](mailto:foresman.erin@epa.gov)), or Carolyn Mulvihill (415-947-3554; [mulvihill.carolyn@epa.gov](mailto:mulvihill.carolyn@epa.gov)) with any questions and to determine next steps.

Sincerely,



Nancy Haley, Chief  
California North Branch  
Regulatory Division  
U.S. Army Corps of Engineers



Kathleen M. Goforth, Manager  
Environmental Review Office (CED-2)  
Region IX  
U.S. Environmental Protection Agency

cc:

Celia McAdam, South Placer Regional Transportation Authority

Katrina Pierce, California Department of Transportation

Ken Sanchez, U.S. Fish and Wildlife Service

John Baker, National Marine Fisheries Service

Jeff Finn, California Department of Fish and Game

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October 23, 2008

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175 Fulweiler Avenue  
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10/27/08  
Board of Supervisors - 5  
County Executive Office  
County Counsel  
Mike Boyle  
Planning

**RECEIVED**  
**OCT 27 2008**

CLERK OF THE  
BOARD OF SUPERVISORS

Re: Issues Relating to the Regional University Specific Plan

Dear Supervisors:

**AGENDA ITEM**  
DATE: 10/27/08  
TIME: 1:30 PM

Our firm represents the applicants for the Regional University Specific Plan ("RUSP" or "the Project"), which, as you know, was recently unanimously endorsed by the Planning Commission and is scheduled to come before your Board for formal consideration on November 4th. In this letter and its attached exhibit, we respectfully offer analysis and substantial evidence in support of approval of the RUSP as proposed, and in opposition to approval of any of the Project alternatives outlined in the environmental impact report ("EIR") for the Project. These consist of the following: "No Project/No Development Alternative" (Alternative 1); "Reduced Units/Same Development Footprint" (Alternative 2); "Reduced Units/Reduced Development Footprint" (Alternative 3); "Same Units/Reduced Development Footprint" (Alternative 4); and "SACOG Units/Same Development Footprint" (Alternative 5).

The No Project/No Development Alternative assumes that no development of any kind would occur on the subject site. The Reduced Units/Same Development Footprint Alternative assumes the same acre development footprint as the proposed RUSP but with a 25 percent reduction in the number of residential units (for a total of 2,442 rather than 3,200). The Reduced Units/Reduced Development Footprint Alternative assumes a reduced development area resulting from a 400-foot agricultural buffer along the northern, southern, and western boundaries of the project site. The development footprint for this alternative would be 665.7 acres, compared to 912.2 acres for the proposed

project (not counting open space and agricultural buffers), and would include a total of 2,209 residential units. The Same Units/Reduced Development Footprint Alternative assumes the incorporation of the 400-foot agricultural buffer as is included in the Reduced Units/Reduced Development Footprint Alternative, but includes the same amount of development as the proposed RUSP (at an increased density). And finally, the SACOG Units/Same Development Footprint Alternative would have a development footprint the same as that of the RUSP, but would increase overall residential densities to 18.4 dwelling units per acre (du/ac) (approximately 1.8 times that of the proposed RUSP), for a total of approximately 5,414 residential units in the "Community" portion of the project area. (Draft EIR ["DEIR"], pp. 7-8 – 7-9.)<sup>1</sup>

As you will see, we offer below specific reasons why we believe that the Board of Supervisors ("Board") can reject each of these alternatives as "infeasible" within the meaning of the California Environmental Quality Act (Pub. Resources Code, § 21000 et seq.) ("CEQA"). We base our suggestions in part on the opinions of Economic and Planning Systems ("EPS"), an expert economics firm that prepared the analysis found in the exhibit attached hereto. We hope that you will find our reasoning, and the evidence supporting it, to be persuasive as you consider approving the RUSP as proposed.

## ANALYSIS

A technical memorandum written by economists Tim Youmans, Janelle Santos, and Megan Quinn of EPS, one of Northern California's leading firms in the business of assessing the economic and fiscal ramifications of development proposals, is submitted

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<sup>1</sup> / My clients believe that the title of the so-called "SACOG Units/Same Development Footprint" alternative is misleading, as it suggests that the Sacramento Area Council of Governments ("SACOG") might take issue with the RUSP as proposed. The opposite is actually true. On September 24, 2008, SACOG Executive Director Michael McKeever wrote a letter to County Planning Director Michael Johnson stating that the RUSP as proposed "is generally consistent with the Blueprint Preferred Scenario principles in its effort to provide a mix of housing products, a compact development pattern, and transportation choice." Although Mr. McKeever noted that the RUSP had approximately 1,000 fewer residential units than what is contemplated for the site under the "2050 Blueprint Scenario," he added that "it appears that the main reason for this difference is that more land is dedicated to open space in the RUSP than in the Blueprint scenario," and explained that "[t]his is not perceived as a conflict between the two plans; rather, such variations are expected as the RUSP is a more fine-grained planning of the site."

herewith as Exhibit 1. These experts explain why, in their professional judgment, Alternatives 2, 3, 4, and 5 are all infeasible.

We respectfully submit that these expert conclusions, supported by mathematical calculations, provide the Board with an ample basis for rejecting Alternatives 2, 3, 4, and 5 as infeasible. No such evidence is required to reject the No Project Alternative, due to its total failure to meet any of the project objectives undergirding the RUSP, the most important of which, of course, are to “[e]stablish a well-respected four-year University that will serve Placer County’s residents, attract talented students and staff, and provide a catalyst for business, cultural, and athletic opportunities” and to “[e]stablish a mixed-use community adjacent to the University, which incorporates smart-growth principles and is attractive to residents, employers, and commercial service providers.” (See DEIR, p. 2-8.)

#### Relevant Legal Principles

Before laying out in detail the expert evidence mentioned above, we will first lay out a few legal principles, so that the Board can consider the evidence in its proper context. These principles will demonstrate that the Board enjoys considerable discretion in determining whether a particular alternative set forth in an EIR is “infeasible” and thus may be rejected without violating the CEQA.

The reason why these issues matter at all under the law is the fact that CEQA contains a general statutory command that public agencies should not approve project that would cause *significant* environmental effects when there are *feasible* mitigation measures or *feasible* alternatives that can substantially lessen such effects. (Pub. Resources Code, § 21002.) This “substantive mandate”<sup>2</sup> can be met through (i) the adoption of feasible mitigation measures, (ii) the choice of a feasible alternative that lessens or avoids significant effects, or (iii) a combination of mitigation and alternatives. Notably, “alternatives and mitigation measures have the same function – diminishing or avoiding adverse environmental effects.” Stated another way, “alternatives are a type of mitigation.” (*Laurel Heights Improvement Association v. Regents of the University of California* (1988) 47 Cal. 3d 376, 403.)

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<sup>2</sup> / See *Mountain Lion Foundation v. Fish & Game Commission* (1997) 16 Cal.4th 105, 134.

This substantive mandate is effectuated, in part, through the requirement that, after certifying a final EIR, lead agency decision-makers must adopt *findings* describing the disposition of each significant effect identified in the EIR. The most common finding is that “changes or alterations” (typically mitigation measures) “have been required in, or incorporated into, the project,” with the result that significant effects are “mitigate[d] or avoid[ed].” (Pub. Resources Code, § 21081, subd. (a)(1); see also Cal. Code Regs., tit. 14, div. 6, ch. 3 (“CEQA Guidelines”), § 15091, subd. (a)(1).) Another possible finding is that proposed mitigation measures or alternatives, despite their environmental advantages compared with “the project,” are *infeasible*. (Pub. Resources Code, § 21081, subd. (a); see also CEQA Guidelines, § 15091, subd. (a)(3).) In my experience, this “infeasibility finding” is used with some frequency with respect to mitigation measures that, for whatever reason, are simply unworkable.<sup>3</sup> The finding is very common, however, with respect to alternatives to proposed projects.

The CEQA Guidelines define “feasible” as “capable of being accomplished in a successful manner within a reasonable period of time, taking into account economic, environmental, legal, social, and technological factors.” (CEQA Guidelines, § 15365; see also Pub. Resources Code, § 21061.1.) The ultimate determination of whether an alternative is feasible or infeasible must be made by an agency’s decision-making body (here, the Board). Such a task cannot be delegated to staff. (CEQA Guidelines, § 15025, subd. (b)(2).) Thus, the Board is not bound by County staff’s opinion on these issues. Any decision to reject an alternative, however, must be supported by substantial evidence. (Pub. Resources Code, § 21081.5; CEQA Guidelines, § 15091, subd. (b).)

One legitimate basis for rejecting an alternative to a private development proposal is on pure *economic* grounds. The leading case on this subject is *Uphold Our Heritage v. Town of Woodside* (2007) 147 Cal.app.4th 587, 598-601 (*Uphold Our Heritage*), in which the Court of Appeal rejected a town’s CEQA findings prepared in connection with a proposed demolition permit for an historical mansion owned by computer entrepreneur Steve Jobs. The court found fatal problems with the town’s CEQA Findings (see footnote 2 below) because the town never obtained information from the applicant regarding the costs of building a new home to replace the structure. Without such comparative cost information, the town council could not undertake a complete side-by-

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<sup>3</sup> / The proponents of the RUSP are not asking the Board to reject any *mitigation measures* as infeasible. Rather, the proponents are prepared to live with each and every mitigation measure set forth in the RUSP EIR.

side comparison between the proposed “project” (demolition and new construction) and an alternative consisting of renovating the historical structure. After reviewing prior CEQA case law dealing with the rejection of alternatives to private projects on economic grounds, the court announced the applicable legal principles as follows:

If the cost of renovation exceeds the cost of new construction, *it is the magnitude of the difference that will determine the feasibility of this alternative.* [Citation.] There is no evidence in the record on which such a determination can be made.

In requiring such an evaluation, we do not imply any disagreement with appellants that Jobs’s personal wealth or ability to shoulder the costs of the proposed alternatives is irrelevant. In *Maintain Our Desert Environment v. Town of Apple Valley* (2004) 124 Cal.App.4th 430 (*MODE*), the court rejected the claim that the financial wherewithal of the project applicant bears upon the feasibility of mitigation measures and project alternatives. (*Id.* at p. 448.) CEQA should not be interpreted to allow discrimination between project applicants for an identical project based upon the financial status of the applicant. (*Id.* at pp. 448-449.) The court explained, “*Economic unfeasibility is not measured by increased cost or lost profit, but upon whether the effect of the proposed mitigation is such that the project is rendered impractical.* [Citation.] The fact that a project costs too much to be profitable or cannot operate at a profit so as to render it impractical does not hinge on the wealth of its proponent. *No proponent, whether wealthy or not, is likely to proceed with a project that will not be economically successful.* But, if the project can be economically successful with mitigation, then CEQA requires that mitigation, regardless of the proponent’s financial status.” (*Id.* at p. 449.) Accordingly, the question is not whether Jobs can afford the proposed alternative, but whether the marginal costs of the alternative as compared to the cost of the proposed project are so great that *a reasonably prudent property owner* would not proceed with the rehabilitation. (See *San Franciscans Upholding the Downtown Plan v. City and County of San Francisco, supra*, 102 Cal.App.4th at pp. 693-694 [applying prudent person standard to determine economic feasibility of proposed alternatives].)

(*Uphold Our Heritage, supra*, 147 Cal.App.4th at pp. 599-600 (emphasis added).)

Distilled to its essence, the legal standard for assessing the *economic feasibility* of an alternative to a proposed private development project is whether “a reasonably prudent property owner” would proceed with the alternative in light of its cost differential compared to the “project” as proposed.

The CEQA concept of “feasibility,” however, is sufficiently broad to embrace concerns other than pure private-sector economics. *Fiscal considerations* are also relevant. Thus, evidence indicating that a proposed alternative would generate less tax revenue than a project as proposed is also a legitimate ground for rejecting the alternative as infeasible. (*Foundation for San Francisco’s Architectural Heritage v. City and County of San Francisco* (1980) 106 Cal.App.3d 893, 913 (*Foundation*) (noting that CEQA “specifically provides for the weighing of economic, social and ‘other’ conditions”); see also Pub. Resources Code § 21002.1, subd. (c).) In *Foundation*, which involved a challenge to a proposed retail project requiring the demolition of an existing historical structure, the respondent lead agency’s decision-makers properly rejected project alternatives that called for the rehabilitation of the existing structure. The lead agency’s analysis showed that the alternatives would have generated between 15 and 20 percent less sales tax revenue for San Francisco than would have been created by the project as proposed. This information, combined with other data regarding the economic costs of the alternatives, constituted “substantial evidence” supporting the Board of Supervisors’ finding that the alternatives were infeasible. (*Foundation, supra*, 106 Cal.App.4th at pp. 913-914.)

As the *Foundation* decision makes clear, the broad definition of feasibility under CEQA does not limit the thought process of agency decision-makers to the question of whether a proposed alternative is infeasible due to purely financial considerations. Rather, the definition impliedly recognizes the inevitable need to allow elected officials to legislate or to otherwise consider the policy ramifications of their actions, while requiring them generally to strive to find means to avoid or reduce significant environmental damage where reasonably possible.

CEQA case law also supports an ever broader, more discretionary notion of feasibility. This is particularly true where the project at issue is a land use plan covering a large area, and occurring within a regional context in which continued population growth is foreseeable. Thus, agency decision-makers are free to reject an alternative that they consider undesirable from a policy standpoint, provided that any such decision reflects “a reasonable balancing of the relevant economic, environmental, social, and

technological factors.” (*City of Del Mar v. City of San Diego* (1982) 133 Cal.App.3d 401, 417 (*City of Del Mar*)). As the California Supreme Court has emphasized, “[t]he wisdom of approving . . . any development project, a delicate task which requires a balancing of interests, is necessarily left to the sound discretion of the local officials and their constituents who are responsible for such decisions. The law as we interpret and apply it simply requires that those decisions be informed, and therefore balanced.” (*Citizens of Goleta Valley v. Board of Supervisors* (1990) 52 Cal.3d 553, 576 (*Goleta II*)).

In the *City of Del Mar* case, the petitioner municipality (Del Mar), in attempting to force the approval of an alternative development project less dense than what its sister city (San Diego) had proposed and approved, asserted that the respondent lead agency “ha[d] misconstrued the scope of CEQA’s infeasibility requirement” by equating “feasibility” with “desirability.” The Court of Appeal disagreed. Emphasizing that San Diego had attempted to accommodate various economic and social factors in reaching its land use decision, the court reasoned as follows:

“feasibility” under CEQA encompasses “desirability” to the extent that desirability is based on a *reasonable balancing* of the relevant economic, environmental, social, and technological factors.

(133 Cal.App.3d at p. 417 (emphasis added).)

Under *City of Del Mar*, a court reviewing a lead agency’s ultimate assessment as to whether an alternative is “infeasible” – a determination made in findings, not in the EIR – looks only to see whether the agency has *reasonably balanced* competing environmental, economic, social, and technological considerations, and has supported its decision with substantial evidence. Very similar reasoning can be found in *Sequoyah Hills Homeowners Association v. City of Oakland* (1993) 23 Cal. App. 4th 704, 714–717 (*Sequoyah Hills*), in which the Court of Appeal upheld findings approved by a city in connection with its approval of a 46-unit residential subdivision. In rejecting as infeasible an alternative project configuration with only 36 housing units, the respondent agency relied on statements in the EIR indicating that a lower-density alternative “would *defeat the project objective* of providing ‘the least expensive single-family housing for the vicinity[.]’” (*Id.* at p. 715 (emphasis added).)

Yet another case, *Sierra Club v. County of Napa* (2004) 121 Cal.App.4th 1490 (*Sierra Club*) upheld a lead agency’s reliance on an applicant’s project objectives in rejecting

alternatives as infeasible in findings. There, a wine-making company submitted to the respondent county an application for a use permit to develop a 1.4 million square foot integrated winery facility on 218 acres of property zoned for industrial uses and located in an industrial park near the county's airport. The applicant identified several objectives related to its desire to consolidate at a single location existing wine-making and warehousing facilities operating at different locations. (*Id.* at p. 1499.) The EIR for the project concluded that, despite mitigation, impacts to wetlands would be significant and unavoidable. The EIR analyzed three project alternatives: a no project alternative, an alternative that avoided all on-site wetlands, and a reduced-scale alternative. Based in large part on the applicant's objectives and information submitted by the applicant, the county board of supervisors, in approving the project, rejected the alternatives as infeasible.

Sierra Club sued, arguing that the county had insufficient bases to reject the reduced-scale alternative as infeasible. The reduced-scale alternative would have reduced the size of the project by 50 percent, thereby reducing the impacts of the project, including those relating to the wetlands. Rejecting this challenge, the appellate court found that substantial evidence supported the conclusion in the county's findings that this alternative would frustrate the objectives of consolidating winery operations and thereby reducing the existing traffic and air quality impacts occurring from the existing, fragmented operations. (*Id.* at pp. 1506-1509.)

Importantly, a decision-making body's findings on the feasibility of the alternatives may be supported by *any* "substantial evidence in the record." (Pub. Resources Code, § 21081.5; CEQA Guidelines, § 15091, subd. (b); see also *Sequoyah Hills*, *supra*, 23 Cal.App.4th at p. 715 (in assessing the feasibility of alternatives in findings, "the agency may receive such information in whatever form it desires"); CEQA Guidelines, § 15131, subd. (c).) Thus, the courts have consistently upheld agency decisions to rely on substantial information submitted by project applicants in rejecting project alternatives set forth in EIRs. (See, e.g., *San Franciscans Upholding the Downtown Plan v. City and County of San Francisco* (2002) 102 Cal.App.4th 656, 690-693; *Association of Irrigated Residents v. County of Madera* (2003) 107 Cal.App.4th 1383, 1400-1401; and *Sierra Club*, *supra*, 121 Cal.App.4th at pp. 1507-1508.)

In short, the kind of substantial evidence discussed below provides legitimate grounds upon which the Board of Supervisors may reject as infeasible the No Projective/No Development Alternative, the Reduced Units/Same Development Footprint Alternative, the Reduced Units/Reduced Development Footprint Alternative, the Same

Units/Reduced Development Footprint Alternative, and the SACOG Units/Same Development Footprint. We will now address that evidence in detail for each alternative.

A. No Project/No Development Alternative

The Draft EIR provides sufficient reasons for the Board to reject the No Project/No Development Alternative as infeasible, as it would fail to meet any of the project objectives set forth in the DEIR. Because no development would occur, the site would forever remain as agricultural land and open space. No university or residential and commercial uses would be developed to serve Placer County residents. No new employment would be created, and the County would fail to take of acreage generously donated for university purposes. (DEIR, p. 7-27.)

Notably, development of the project area is by no means contrary to the 1994 Placer County General Plan, which created a "Future Study Area" in which eventual urban development was contemplated. (See General Plan Policy Document, Part III, pp. 146-149.) Although the applicable text requires the County to consider various factors prior to approving development proposals in this area, we believe that, in the 14 years following approval of the General Plan, excellent reasons – most notably, the chance to attract a major university to Placer County – have emerged for approving development within the project area.<sup>4</sup> Thus, we also believe that the No Project/No Development Alternative, maintained over the long-term, would be inconsistent with the General Plan.

B. Reduced Units/Same Development Footprint Alternative

The applicants also believe that the Board has ample bases for rejecting the Reduced Units/Same Development Footprint Alternative. First, as demonstrated in the EPS Technical Memorandum, this alternative would result in very high annual costs for homeowners above and beyond their property taxes, which would make the project uncompetitive in a regional setting in which homes elsewhere have much lower annual costs. Higher costs would also frustrate University development, and make infrastructure financing difficult. The Board may find that the alternative is infeasible for failing to meet key project objectives.

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<sup>4</sup>/ For an analysis of the consistency of the RUSP with the criteria governing development approvals in the Future Study Area, see Attachment F to the September 25, 2008, Memorandum from the County's Development Review Committee to the Planning Commission.

Although the EPS Technical Memorandum is worth reading carefully, the following excerpt aptly summarizes the problems with Alternative 2 that make it infeasible:

Alternative 2 is infeasible for three reasons, all of which compound each other. First, the single-family per unit rate (\$2,610) in this alternative exceeds the feasibility target (\$1,870) described earlier. A greater annual special tax/assessment creates an additional burden for the homeowner. Furthermore, this burden would create a competitive disadvantage with projects in surrounding jurisdictions that require a lower level of taxes and assessments. Second, this alternative also exceeds the university services cost feasibility target. The prohibitively high annual services costs under the alternative could compromise the ability of the university to fund urban services. And third, Alternative 2 fails to meet the infrastructure cost burden feasibility target as well. As explained earlier, costs burdens at above 20 percent could erode the market feasibility of the residential products proposed. For these reasons, a reasonably prudent landowner would not proceed with this alternative, which would create unacceptable additional costs for homeowners, impose undue burdens on the University, and not be competitive in the marketplace.

(EPS Technical Memorandum, p. 14.)

As noted above, the Board should also conclude that Alternative 2 is infeasible for failing to meet important project objectives. Although the Reduced Units/Same Development Footprint Alternative would result in a reduction in the impacts associated with the proposed RUSP, including developing a four-year university with an adjacent mixed-use community, the reduction in units associated with the alternative would create lower population densities, a result that runs counter to "smart growth" principles that make higher densities generally desirable. In other words, the alternative would make a relatively inefficient use of land, with development occurring but not making the most of development opportunities on the property. More specifically, the Reduced Units/Same Development Footprint Alternative would not be consistent with Objective 6, which reads as follows:

Provide a diversity of Community housing opportunities for households of differing income levels, with approximately 3,200

dwelling units, distributed between low density (approximately 20 percent), medium density (approximately 50 percent), and high density residential (approximately 30 percent), with overall densities higher than historically developed in Placer County.

(DEIR, p. 2-8.) This alternative would not provide 3,200 dwelling units on the Community portion of the project site. This alternative would also fail to provide diverse densities of residences, with the ultimate goal of providing densities higher than those historically developed in Placer County, as required in Objective 6. (DEIR, pp. 7-2, 7-31.)

In addition, this alternative would be less consistent with Objective 11 than is the RUSP as proposed. With less density, the use of bicycles and pedestrian trails as a means of traveling to and from schools, shopping, and other congregating points is less feasible. Although bicycle and pedestrian trails could still be constructed, usage would be reduced. Additionally, reduced residential densities reduce the potential for effective transit service, bicycle and pedestrian movement, and continue to emphasize automobile use.

In summary, the Board may find that the Reduced Units/Same Development Footprint Alternative is infeasible for a variety of reasons. As the EPS Technical Memorandum explains, "a reasonably prudent landowner would not proceed with this alternative, which would create unacceptable additional costs for homeowners, impose undue burdens on the University, and not be competitive in the marketplace." In addition, the alternative represents an inefficient use of land and a potential lost opportunity to create a development consistent with smart growth principles. Such low-density development would provide significantly less housing and no jobs, while still causing a number of significant environmental impacts. For these reasons, this type of low-density residential development is undesirable from a long-term environmental perspective, which takes into the account the fact that long-term losses of agricultural and habitat lands, as well as per capita air pollution, vehicle trips, energy consumption, and greenhouse gas emissions, can be minimized through commitments to compact development patterns.

C. Reduced Units/Reduced Development Footprint Alternative

As with the Reduced Units/Same Development Footprint Alternative, the applicants also believe that the Board has ample bases for rejecting the Reduced

Units/Reduced Development Footprint Alternative. First, as demonstrated in the EPS Technical Memorandum, Alternative 3, not unlike Alternative 2, would result in very high annual costs for homeowners above and beyond their property taxes, which would make the project uncompetitive in a regional setting in which homes elsewhere have much lower annual costs. Higher costs would also frustrate University development, and make infrastructure financing difficult. The Board may find that the alternative is infeasible for failing to meet key project objectives.

EPS summarized its conclusions with respect to Alternative 3 as follows:

Alternative 3 is infeasible for three reasons that compound each other. First, the single-family per unit rate (\$3,000) in this alternative exceeds the feasibility target (\$1,870) described earlier. As noted earlier, a greater annual special tax/assessment creates an additional burden for the homeowner, who, given the chance, would prefer to purchase a residential unit somewhere else with lower annual out-of-pocket costs. Furthermore, this burden would create a competitive disadvantage with projects in surrounding jurisdictions offering housing with lesser annual outlays for homeowners. Second, this alternative also exceeds the university services cost feasibility target. The prohibitively high annual services costs under this alternative could compromise the ability of the university to fund urban services. And third, Alternative 3 fails to meet the infrastructure cost burden feasibility target. Costs burdens at above 20 percent could erode the market feasibility of the residential products proposed. For these reasons, a reasonably prudent landowner would not proceed with this alternative, which would create unacceptable additional costs for homeowners, impose undue burdens on the University, and not be competitive in the marketplace.

(EPS Technical Memorandum, p. 14.)

As noted above, the Board should also conclude that Alternative 3 is infeasible for failing to meet important project objectives. The Draft EIR explains that, although this alternative would serve most of the project objectives, the land provided cost-free for University use would be employed differently than under the proposed RUSP. The inclusion of an agricultural buffer under this alternative would decrease the development potential for the Community, which could result in a reduction in funding for the University; however, the extent to which this would affect the viability of the project is

unknown, according to the Draft EIR. Because of this uncertainty, the Reduced Units/Reduced Development Footprint Alternative could be in conflict with Objective 3, which reads as follows:

Locate the University and Community to take advantage of:

- Six hundred acres of land provided for the University campus;
- Five hundred fifty-six acres of land provided for the development of the Community, the entire net proceeds of which will fund the University, requiring no taxpayer funds;
- Adjacency to planned development (West Roseville Specific Plan);
- Ability to connect to the future regional transportation and infrastructure system (Watt Avenue, Pleasant Grove Boulevard, Base Line Road, and Placer Parkway at Watt Avenue).

(DEIR, p. 2-8.) The Reduced Units/Reduced Development Footprint Alternative could be inconsistent with this objective because, depending on the proceeds generated under the alternative, taxpayer funds could be required to supplement the revenue generated by the Community. To our knowledge, no such funds are available. This alternative would also reduce the number of units available compared to the proposed RUSP despite similar population densities. This alternative would conflict with some of the objectives pertaining to smart growth communities. (DEIR, pp. 7-35 to 7-36.)

In summary, the Board may find that the Reduced Units/Reduced Development Footprint Alternative is infeasible for a variety of reasons. As EPS explained, "a reasonably prudent landowner would not proceed with this alternative, which would create unacceptable additional costs for homeowners, impose undue burdens on the University, and not be competitive in the marketplace." In addition, the increased buffer size required under this alternative, by reducing the amount of development that can generate revenue to subsidize the University portion of the Project, could hinder the ability of the applicants and County to attract a university campus to the property.

D. Same Units/Reduced Development Footprint Alternative

As with other alternatives discussed above, the applicants also believe that the Board has ample bases for rejecting the Same Units/Reduced Development Footprint Alternative – grounded both on reasoning in the EPS Technical Memorandum and because the alternative would fail to meet key project objectives.

EPS summarized its conclusions as follows:

Alternative 4 is also infeasible. As with Alternatives 2 and 3, the single-family per unit rate (\$3,370) in this alternative exceeds the feasibility target (\$1,870) described earlier. A greater annual special tax/assessment would create an additional burden for the homeowner and thus put the alternative at a substantial competitive disadvantage compared with other projects in surrounding jurisdictions. A reasonably prudent landowner would not proceed with an alternative would require homeowners to bear additional annual costs far in excess of what they would have to bear in other communities in the region. This alternative, put bluntly, would simply not be competitive in the marketplace.

(EPS Technical Memorandum, pp. 14-15.)

As noted above, the Board should also conclude that Alternative 4 is infeasible for failing to meet important project objectives. The Draft EIR explains that, although this alternative would serve most of the project objectives, the housing types (densities) would be less diverse than those of the proposed RUSP, a result that may not achieve Objective 6, which reads as follows:

Provide a diversity of Community housing opportunities for households of differing income levels, with approximately 3,200 dwelling units, distributed between low density (approximately 20 percent), medium density (approximately 50 percent), and high density residential (approximately 30 percent), with overall densities higher than historically developed in Placer County.

(DEIR, p. 2-8.) As the Draft EIR explains, this alternative would include nearly twice the number of high-density units than the proposed RUSP would. (DEIR, p. 7-36.) Although high-density units do make an efficient use of land, the inclusion of a disproportionate amount of this housing type will reduce the diversity of the Community

portion of the Specific Plan area by significantly reducing the number of single family homes. In contrast, as is evident from the EPS Technical Memorandum, the RUSP as proposed represents a mix of land uses, including housing types, that strikes a balance between the high densities associated with smart growth principles and the financial and fiscal realities that make substantial numbers of lower density units a key piece of the overall mix.

In summary, the Board may find that the Same Units/Reduced Development Footprint Alternative is infeasible for two compelling reasons. First, as EPS explained, "A reasonably prudent landowner would not proceed with an alternative would require homeowners to bear additional annual costs far in excess of what they would have to bear in other communities in the region." And second, the proportionately higher amount of high density housing under this alternative would create a less diverse "Community" portion of the Specific Plan area.

E. The SACOG Units/Same Development Footprint Alternative

As noted earlier, SACOG Executive Director Mike McKeever has sent the County's Planning Director a letter stating that the RUSP as proposed "is generally consistent with the Blueprint Preferred Scenario principles in its effort to provide a mix of housing products, a compact development pattern, and transportation choice." (Letter from Michael McKeever to Michael Johnson, September 24, 2008.) Even so, the Draft EIR included what it called the SACOG/Blueprint Increased Units/Same Development Footprint Alternative. This alternative would have a development footprint the same as that of the RUSP, but would increase overall residential densities to 18.4 dwelling units per acre (du/ac) (approximately 1.8 times that of the proposed RUSP), for a total of approximately 5,414 residential units in the "Community" portion of the project area. (DEIR, pp. 7-8 – 7-9.)

Although, as noted earlier, Mr. McKeever noted that the RUSP as proposed contains about 1,000 fewer residential units than what is contemplated for the site under the "2050 Blueprint Scenario," he quickly added that "it appears that the main reason for this difference is that more land is dedicated to open space in the RUSP than in the Blueprint scenario," and explained that "[t]his is not perceived as a conflict between the two plans; rather, such variations are expected as the RUSP is a more fine-grained

planning of the site.” (Letter from Michael McKeever to Michael Johnson, September 24, 2008.)

It is not clear that, under CEQA, the Board must reject this alternative as infeasible in order to approve the RUSP as proposed. This is because, as explained earlier, the “substantive mandate” of CEQA is concerned with means of *reducing* the severity of significant environmental effects, so that an alternative with *greater* levels of impact need not be considered for adoption, even if it is “feasible.”

Here, as the Draft EIR explains, there are several environmental impacts that would be more severe than the proposed project under the SACOG/Blueprint Increased Units/Same Development Footprint Alternative. For example, because this alternative assumes a larger number of residents, the alternative would create more overall vehicle trips and thus an increase in air pollution as well. The increase of residents would also cause an increase in the needed public services, including schools, police, fire, and emergency services. Greater volumes of wastewater would also increase impacts to public utilities. (DEIR, p. 7-42 (Table 7-11).)

Still, there are environmental benefits to high density, as noted earlier; and we recognize them. For example, increased development density and intensity sometimes shorten travel distances and potentially increases travel by walking and bicycling, not to mention increasing the number of people in close proximity to transit. Similarly, high densities, in the long-term, can reduce overall vehicle miles traveled, encourage alternate travel modes, including walking and biking, and reduce energy demand compared to the population from less dense development. (DEIR, p. 7-42.)

These points are somewhat academic here, in that SACOG’s Executive Director has essentially vouched for the benefits of the high density associated with the proposed RUSP, and is not urging the Board to adopt any alternative. As noted earlier, “the RUSP is a more fine-grained planning of the site” compared with the view from 30,000 feet found in “2050 Blueprint Scenario.” (Letter from Michael McKeever to Michael Johnson, September 24, 2008.) Thus, the RUSP embodies the long-term environmental benefits associated with “smart growth” principles associated with “the Blueprint.”

Even so, the EPS Technical Memorandum found the SACOG/Blueprint Increased Units/Same Development Footprint Alternative, with its substantially increased number of housing units compared with the RUSP, to be infeasible:

Alternative 5 is infeasible for two reasons that compound each other. First, the single-family per unit rate (\$2,230) in this alternative would exceed the

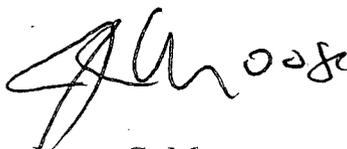
feasibility target (\$1,870) described earlier. A greater annual special tax/assessment would create an additional burden for the homeowner and put the alternative at a competitive disadvantage compared with projects in surrounding jurisdictions. And second, Alternative 5 includes an overabundance of high density product types. Because high density residential products comprise a very limited share of the Southwest Placer real estate market, a project consisting exclusively of higher density units would require significant more time for absorption into the market. An extended absorption timeline would delay cash flow generated by the project, making it potentially infeasible to develop. For these reasons, a reasonably prudent landowner would not proceed with the alternative.

(EPS Technical Memorandum, p. 15.)

### CONCLUSION

For the foregoing reasons, the Board of Supervisors can, and we believe should, reject as infeasible the No Project/No Development Alternative, the Reduced Units/Same Development Footprint Alternative, the Reduced Units/Reduced Development Footprint Alternative, the Same Units/Reduced Development Footprint Alternative, and the SACOG Units/Same Development Footprint Alternative.

Sincerely,



James G. Moose

Encl.

cc: Tom Miller  
Michael Johnson  
Scott Finley  
Julie Hanson  
Tim Taron  
Marcus Lo Duca

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Public Finance  
Real Estate Economics  
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Land Use Policy

## TECHNICAL MEMORANDUM

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To: Julie Hanson, *KT Communities*

From: Tim Youmans, Janelle Santos, and Megan Quinn

Subject: Technical Evaluation of Regional University EIR Alternatives; EPS #14429.7

Date: October 15, 2008

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### INTRODUCTION

The Regional University Specific Plan Area (RUSP or Plan Area) is a 1,157-acre master planned community located in unincorporated Placer County (County). The proposed base land use plan contains 3,200 residential units, 22 acres of commercial land, and a private residential university providing undergraduate and graduate-level programs. Economic & Planning Systems, Inc. (EPS) was retained by KT Communities to evaluate the feasibility of four land use alternatives currently under review by the County as part of its lead agency responsibilities under the California Environmental Quality Act (CEQA). One aspect of this analysis is whether a reasonably prudent property owner would proceed with any of the alternatives given the relative risks and costs involved. The RUSP Draft Environmental Impact Report (DEIR) labels these alternatives as the following:

- Reduced Units/Same Development Footprint (Alternative 2)
- Reduced Units/Reduced Development Footprint (Alternative 3)
- Same Units/Reduced Development Footprint (Alternative 4)
- SACOG Units/Same Development Footprint (Alternative 5)

The EIR land uses are described individually in detail below. **Table 1** summarizes the land uses for each alternative.

- **Reduced Units/Same Development Footprint (Alternative 2)** – Assumes the same acre development footprint as the proposed project the proposed project, with a 25 percent reduction in the number of residential units. The commercial component would remain the same as described for the proposed project and the residential component within the mixed-use portion would remain at 75 units. The total residential units (including the mixed use units) would be 2,442.

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- **Reduced Units/Reduced Development Footprint (Alternative 3)** –Assumes a reduced footprint of development by applying a 400-foot agricultural buffer along the northern, southern, and western boundaries of the project site. The development footprint for this alternative would be 665.7 acres, compared to 912.2 acres for the proposed project (both of which exclude open space and agricultural buffers). This alternative would include 2,209 residential units, which includes 75 mixed use units. As with the Reduced Units/Same Development Footprint Alternative, the commercial component would be the same as that described for the proposed project.
- **Same Units/Reduced Development Footprint (Alternative 4)** – This alternative assumes the incorporation of the 400-foot agricultural buffer as described under the Reduced Units/Reduced Development Footprint Alternative, which would result in the same development area of 821 acres. This alternative includes the same amount of development as the proposed project. Because the development area would be reduced under this alternative, the overall density of development would have to be increased. The overall density of residential development in the Community portion of the project area would increase from an average of 10 dwelling units per acre to 16.5 dwelling units per acre. The commercial component would remain the same as the proposed project.
- **SACOG Units/Same Development Footprint (Alternative 5)** – This alternative is intended to be consistent with SACOG's Blueprint assumptions, which includes higher density, compact mixed-use development. The development area (footprint) under this alternative would remain the same as for the proposed project. Overall, residential development in the Community under this alternative is assumed to be 18.4 du/ac (approximately 1.8 times that of the proposed project). Based on the density and the above assumptions, this alternative would include approximately 5,414 residential units in the Community portion of the project area. The assumptions for the amount of commercial, the number of units within the mixed-use area, and the campus development would be the same as the proposed project.

The EIR land use alternatives analysis (Alternatives Analysis), set forth below, is intended to assist the County's Board of Supervisors in its task of determining whether any of the four alternatives are feasible. Specifically, it evaluates feasibility based on the impact of each alternative on the three criteria listed below.

1. **Per-unit services tax/assessment burdens for urban services** – RUSP land uses must generate sufficient funding from offsetting revenues<sup>1</sup>, special taxes/assessments for services, and shortfall fees to cover projected urban services costs.

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<sup>1</sup> Refers to the share of County General Fund revenues such as property tax and sales tax that will be generated by the Plan Area and used to cover urban services costs.

Special taxes/assessments for single-family units in the RUSP should be kept at a fiscally prudent and market feasible level. In the October 2008 Urban Services Plan, the annual special tax/assessment is estimated at \$1,870 per single-family unit.<sup>2</sup> This rate is considered high relative to services tax/assessment rates in comparable projects in the region.<sup>3</sup> While all of the criteria in this analysis evaluates the feasibility of each alternative, the special taxes/assessments for single-family units is the most significant factor determining the feasibility of a project. Annual special taxes/assessments for the Base Case, while considered high relative to comparable projects, is considered feasible.

Homeowners pay annual special taxes/assessments in addition to property taxes. Property taxes are levied at one percent of the assessed value of a home. The accepted guideline for all other property taxes and assessments is two percent of the estimated assessed value.<sup>4</sup>

If an EIR land use alternative was to result in an even greater annual special tax/assessment rate, it could make the development project infeasible. High special taxes/assessments for services have a negative effect on projects in two ways.

- Since taxes and assessments for services are levied in perpetuity, there is a major economic disadvantage for residential units that have a significantly high services taxes compared to other competing development projects which will weaken absorption or reduce sales prices.
- With the two percent standard for all property related taxes and assessment, high services taxes and assessments limits the amount of taxes available to pay debt service used to finance public improvements. Land secured debt financing provides the lowest cost debt financing for public improvements. As the services special taxes and assessments increase, the project capacity to pay for infrastructure with low cost financing decreases. This puts the development project at a disadvantage with other competing projects.

In addition, urban services costs to the university should be minimized to the greatest extent possible to promote the viability of the university. In the October 2008 Urban Services Plan, annual services costs for the university are estimated at \$1.39 million at buildout. If an EIR land use alternative was to result in an even greater annual cost, it could compromise the feasibility of the university.

2. **Per-unit infrastructure burdens for backbone improvements** evaluates the total cost burden per unit as a percentage of that unit's finished selling price. Based

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<sup>2</sup> Single-family units in the RUSP include low- and medium-density residential units.

<sup>3</sup> See **Figure 1** for a comparison of services tax/assessments in comparable land use developments in the region.

<sup>4</sup> California Debt and Investment Advisory Commission (CDIAC) guidelines.

on numerous feasibility analyses, the cost burden as a percent of home price is generally feasible when below 15 percent, may be feasible in the 15 to 20 percent range, and may be infeasible when above 20 percent.

3. **Market feasibility of high-density residential units** – This analysis evaluates the market feasibility of the high-density residential proposed in each EIR land use alternative. The analysis is based on current density patterns in the region.

An explanation of the methodology and assumptions used to evaluate each criteria is provided in a following section of this memorandum.

## PROJECT CONTEXT AND OBJECTIVE OF ANALYSIS

In an effort to plan comprehensively, the County commissioned analyses for the RUSP that considered public facilities, countywide and urban service standards, and the impact of these costs on the County. The following companion reports for the RUSP provide policies and objectives with regard to urban services and public infrastructure to be provided in the Plan Area. The three criteria noted above are based on these policies and objectives.

- **Regional University Specific Plan (Specific Plan)**, prepared by GC Wallace, describes the vision, land uses, environmental resources, community design, and amenities for the Plan Area. Section 3.1 of the Specific Plan identifies the RUSP's objectives, which include policy aims for urban services, public infrastructure, and the provision of a university and array of housing types:
  - **University Development** – Objective 1 of the Specific Plan calls for the RUSP to “establish a well- respected four-year University that will serve Placer County’s residents, attract talented students and staff and provide a catalyst for business, cultural and athletic opportunities.”
  - **Housing Diversity** – As described in Objective 6 of the Specific Plan, the Plan Area is to “provide a diversity of Community housing opportunities for households of differing income levels, with approximately 3,200 dwelling units, distributed between low-density (approximately 20 percent), medium-density (approximately 50 percent), and high-density residential (approximately 30 percent), with overall densities higher than historically developed in Placer County.”
  - **Public Facilities and Services Funding and Delivery** – As noted in Objective 14 of the Specific Plan, the Plan Area is to “provide a phasing and public facilities financing plan to enable the Plan Area to grow in a coordinated and economically feasible manner, while incorporating

provisions for the delivery of adequate services and long-term maintenance of facilities.”

- **Regional University Infrastructure Master Plan (Infrastructure Plan), Regional University Public Facilities Financing Plan (Financing Plan), and Regional University Urban Services Plan (Urban Services Plan)**, prepared by MacKay & Soms and EPS, describes costs, timing, and funding of public facilities and urban services for the Plan Area. The Financing Plan and Urban Services Plan include policies pertaining to the funding of infrastructure and public services costs:
  - Infrastructure and public services shall be provided without negatively affecting the County General Fund.
  - When public financing is used, the total annual tax or assessment rates for developed land shall not exceed fiscally prudent levels and will be consistent with the rules and procedures of the County Bond Screening Committee.
  - Urban services costs should be delivered as efficiently as possible to reduce costs to the university.

## METHODOLOGY AND ASSUMPTIONS

The three criteria used in this Alternatives Analysis were examined based on the methodology and assumptions provided below.

### EIR LAND USE ALTERNATIVES – ANNUAL ABSORPTION ASSUMPTIONS

For the purpose of this Alternatives Analysis, an annual absorption analysis was developed for each EIR land use alternative. It was assumed that the annual rate of absorption for residential and nonresidential development in each EIR land use alternative would not vary from the rates used in the Urban Services Plan. In addition, the absorption timeline was not to exceed the Urban Services Plan timeline of 13 years. If an EIR land use alternative included more development than that proposed in the Base Case, it was included in the final years of the absorption schedule. If an EIR land use alternative included less development than that proposed in the Base Case, development was assumed to be fully absorbed earlier than in the Base Case timeline.

## URBAN SERVICES FUNDING

This section describes the approach used to estimate the impact of EIR land use alternatives on urban services funding. Specifically, it identifies the method used to estimate urban services costs and offsetting revenues for each EIR land use alternative.

### Urban Services Costs

Total annual costs for each urban service type at buildout were adjusted to reflect service demand changes resulting from the EIR land use alternatives. Two methods were used to estimate total urban services costs. These are described below.

- **Infrastructure and Facility-driven Services**—Buildout services costs associated with the RUSP's infrastructure and facilities (e.g., fire protection, maintenance of open space, landscape corridors, and roads) were assumed to reflect those estimated in the Base Case and used in the Urban Services Plan, since these improvements would be developed as planned in each EIR land use alternative. Thus, for these services, the total annual cost at buildout is based on estimates derived in the RUSP Urban Services Plan. Furthermore, the increased parkland dedication results in less land available for urban development, which further increases the densities of residential property.

In the case of trails and parks, the same approach described above was applied to Alternatives 2 through 4. Because Alternative 5 would result in a 37 percent increase in population relative to the Base Case, it was assumed that park dedications would be increased to satisfy the County's Quimby standard. As a result, parks costs at buildout were increased by 37 percent.

- **Population-driven Services**—Buildout services costs associated with the RUSP's population (e.g., sheriff protection, countywide/baseline municipal services, library, transit, and recreation services) are driven by the residents and employees projected from each land use alternative. It is assumed that the provision of these services can be adjusted to reflect changes in land use development and the resulting population at buildout. As a result, costs during the development timeline and at buildout may be greater or lesser than the Base Case depending on the EIR land use alternative examined.

### Offsetting Revenues

RUSP urban services funding will include offsetting revenues from property tax and sales tax. Offsetting revenue generation is partly influenced by the amount of assessed value or taxable sales that each land use type in a given project generates. Since the EIR land use alternatives affect residential development, and single-family residential development typically garners greater assessed value and taxable sales per unit relative

to other product types, this Alternatives Analysis estimates the impact of altering the RUSP's proportion of single-family to higher density units on offsetting revenues.

Offsetting revenues in the Urban Services Plan are based on the 2008 Hausrath Economics Group (HEG) Regional University Draft Fiscal Impact Analysis. Offsetting revenues for some services (sheriff, transit, and recreation services) are estimated as a percentage of total cost, which, in turn, is driven by the cost assumptions described above.

Offsetting revenues for other services (e.g., fire, countywide baseline municipal services, library, and roads), however, are identified by HEG in terms of a total dollar amount upon buildout. For these services, the Alternatives Analysis adjusted total offsetting revenues by the percentage change in single-family housing relative to the Base Case. That is, a 10 percent reduction in low- and medium-density land uses relative to the Base Case results in an estimated 10 percent reduction in total offsetting revenues for urban services at buildout). This has been applied to approximate the impact of changes to the residential product mix on property tax and sales tax revenues in the RUSP.

#### **Per-unit services tax/assessment burdens for urban services**

Special taxes/assessments for services should be kept at a fiscally prudent level, as articulated in the Urban Services Plan. As a feasibility target, levies for services in the RUSP are not to exceed \$1,870 per single-family unit. Although the maximum annual tax/assessment is considered relatively high in the region, it is still considered a good benchmark for feasibility. A comparison of special taxes/assessments in the region resulted in an average single-family rate of approximately \$900<sup>5</sup>. While the Base Case single-family rate is about 2 times the average rate in the region, which is considered feasible, the alternatives range from 2.5 to 3.7 times the average rate in the region. The EIR land use alternatives required special tax/assessment rates that ranged from \$2,330 (Alternative 5) to \$3,370 (Alternative 4) per single-family unit. An even greater annual special tax/assessment rate could erode the market feasibility of the residential products proposed within the RUSP. Homeowners pay annual special taxes/assessments in addition to property taxes. Therefore, a greater annual special tax/assessment creates an additional burden for the homeowner.

Special tax/assessment rates per single-family unit are influenced by the proportion of single-family to multifamily housing in the RUSP. The County has established a maximum special tax/assessment rate on multifamily housing. This rate is made feasible

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<sup>5</sup> See **Figure 1** for a comparison of services tax/assessments in comparable land use developments in the region

through a cross-subsidy on single-family housing.<sup>6</sup> If fewer single-family housing units are built, the single-family special tax/assessment rate per unit would increase, since there would be fewer homes to absorb the cross-subsidy required by multifamily housing.

Estimated per-unit single-family special tax/assessment rates for each EIR land use alternative were thus driven by the respective residential product mix identified in the DEIR, the County's maximum multifamily rate, and the cross-subsidy approach described above.

## PER-UNIT INFRASTRUCTURE BURDENS FOR BACKBONE IMPROVEMENTS

EPS evaluated the per-unit cost burden associated with the total fees required under each of the alternatives. The proposed Southwest Placer fee (SW Placer fee) program would fund a regional library, regional fire training center, and a regional corporation yard. Each project would pay its proportionate share based on population. Therefore, the SW Placer fee varies because of the change in population for each land use alternative. The publicly administered fees and RUSP Fee per-unit varies under each of the alternatives. This is because the fee per unit varies as a result of the weighting or "dwelling unit equivalent (DUE)" factor assigned to each land use type. As mentioned, the infrastructure cost burden is defined as a percentage of home price and considered acceptable within a range of 15 to 20 percent. Costs burdens at this level could erode the market feasibility of the residential products proposed. In addition, the high services taxes hurt the project by reducing the ability to use land secured debt financing.

The total cost of providing infrastructure in the Base Case is the same for alternatives 2 through 4. In the case of trails and parks, alternative 5 would result in a 37 percent increase in population relative to Base Case, so it was assumed that park dedications would be increased to satisfy the County's Quimby standard. As a result, parks costs at buildout were increased by 37 percent.

## MARKET FEASIBILITY OF HIGH-DENSITY RESIDENTIAL

EPS evaluated the market feasibility of the high-density residential proposed in each EIR land use alternative. EPS evaluated the building permit activity in Placer County of the past ten years. The builder permit data are broken out by single-family and multifamily residential building permits. High-density residential products are not characteristic of

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<sup>6</sup> See Chapter I of the RUSP Urban Services Plan for detail on the Special Tax/Assessment cross-subsidy.

the residential real estate market in that region; over the past 10 years, residential construction in Placer County has been dominated by low-density development projects. This suggests that a project consisting exclusively of higher density units would require significant more time for absorption into the market. An extended absorption timeline would delay cash flow generated by the project, making it potentially infeasible to develop. The Base Case scenario has sufficient high-density residential units to accommodate the additional demand created by the University campus.

## EIR LAND USE ALTERNATIVES – RESULTS

This section describes the feasibility of each land use alternative based on the analysis of the three criteria described above (per-unit services tax/assessment burdens for urban services, per-unit infrastructure burdens for backbone improvements, and market feasibility of high-density residential units). As shown in **Table 2**, the base case is the only feasible land use plan.

Each of the four alternatives were determined to be infeasible based on the services special tax/assessment feasibility target. Under each EIR land use alternative, the single-family per unit rate exceeded the \$1,870 maximum estimated in the October 2008 Draft Urban Services Plan. Alternatives 2 and 3 were also considered infeasible based on the university services cost feasibility target. For each of these alternatives, the annual urban services costs for the university exceeded the maximum of \$1.39 million identified in the Base Case for the October 2008 draft Urban Services Plan. Furthermore, Alternatives 2 and 3 were identified as infeasible based on the infrastructure cost burden feasibility target. In addition, Alternative 5 was considered infeasible based on the quantity of high-density product types proposed.

### ALTERNATIVE 2 -REDUCED UNITS/SAME DEVELOPMENT FOOTPRINT

- **Urban Services Funding and Special Tax/Assessment for Services** – As shown in **Table 3**, the single-family per unit rate (\$2,610) in this alternative exceeds the feasibility target (\$1,870) described earlier. This is a result of the lesser number of single-family units in Alternative 2, which reduce both offsetting revenues and the number of units that can absorb the multifamily special tax/assessment cross-subsidy. Alternative 2 has 25 percent fewer single-family units relative to the Base Case.

The reduced residential development in Alternative 2 increases the university's share of total annual urban services costs at buildout. As shown, Alternative 2 generates \$1.5 million in annual costs for the university, exceeding the \$1.39

million estimated in the Base Case for the Urban Services Plan. An even greater annual services cost could compromise the ability of the university to fund urban services.

- **Per-unit Infrastructure Burdens for Backbone Improvements**—Table 4 shows the per-unit infrastructure burden for LDR at 18.6 percent, which may be feasible. The per-unit infrastructure for MDR is 22.5 percent and HDR is 22.0 percent, likely being infeasible. Under the Base Case, LDR units have a feasible cost burden of 16.6 percent. The Base Case MDR and HDR per-unit infrastructure burdens are just over 20 percent, which is within 10 percent of the feasibility target, and may be marginally feasible. The Base Case has a lower per-unit infrastructure cost for all land uses than this alternative.
- **Market Feasibility of High-density Residential** – As shown in Table 5, the average annual absorption of high-density units for Roseville and unincorporated Placer County is 472 and 77, respectively. The land use presented in this alternative includes 773 high-density residential units, compared to the 1,006 high-density residential units in the Base Case. The annual absorption of high-density units in the Base Case, as well as this alternative, is consistent with the average annual absorption in the area. Therefore, the high-density residential units presented in this alternative do not affect the feasibility of the project.

### ALTERNATIVE 3—REDUCED UNITS/REDUCED DEVELOPMENT FOOTPRINT

- **Urban Services Funding and Special Tax/Assessment for Services** — As shown in Table 3, the single-family per unit rate (\$3,000) in this alternative exceeds the feasibility target (\$1,870) described earlier. This is a result of the lesser number of single-family units in Alternative 3, which reduce both offsetting revenues and the number of units that can absorb the multifamily special tax/assessment cross-subsidy. Alternative 3 has 32 percent fewer single-family units relative to the Base Case.

The reduced residential development in Alternative 2 increases the university's share of total annual urban services costs at buildout. As shown, Alternative 2 generates \$1.6 million in annual costs for the university, exceeding the \$1.39 million estimated in the Base Case for the Urban Services Plan. An even greater annual services cost could compromise the ability of the university to fund urban services.

- **Per-unit Infrastructure Burdens for Backbone Improvements** — Table 4 shows the per-unit infrastructure burden for LDR at 19.4 percent, which may be

feasible. The per-unit infrastructure for MDR is 23.3 percent and HDR is 23.0 percent, likely being infeasible. The Base Case has a lower per-unit infrastructure cost for all land uses than this alternative. Under the Base Case, LDR units have a feasible cost burden of 16.6 percent. The Base Case MDR and HDR per-unit infrastructure burdens are just over 20 percent, which is within 10 percent of the feasibility target, and may be marginally feasible. The Base Case has a lower per-unit infrastructure cost for all land uses than this alternative.

- **Market Feasibility of High-density Residential** – As shown in Table 5, the average annual absorption of high-density units for Roseville and unincorporated Placer County is 472 and 77, respectively. The land use presented in this alternative includes 739 high-density residential units, compared to the 1,006 high-density residential units in the Base Case. The annual absorption of high-density units in the Base Case, as well as this alternative, is consistent with the average annual absorption in the area. Therefore, the high-density residential units presented in this alternative do not affect the feasibility of the project.

#### ALTERNATIVE 4—SAME UNITS/REDUCED DEVELOPMENT FOOTPRINT

- **Urban Services Funding and Special Tax/Assessment for Services** – As shown in Table 3, the single-family per unit rate (\$3,370) in this alternative exceeds the feasibility target (\$1,870) described earlier. Although Alternative 4 has the same number of total residential units as the Base Case, it has 32 percent fewer single-family units. This causes offsetting revenues to decline, since higher density land uses have lower per unit assessed values than single-family product types. In addition, this reduces the number of units that can absorb the multifamily special tax/assessment cross-subsidy.

The reduced residential development in Alternative 2 increases the university's share of total annual urban services costs at buildout. As shown, Alternative 2 generates \$1.4 million in annual costs for the university, exceeding the \$1.39 million estimated in the Base Case for the Urban Services Plan. An even greater annual services cost could compromise the ability of the university to fund urban services. The annual urban services cost for the university for Alternative 4, which is greater than 10 percent of the Base Case, may be marginally feasible.

- **Per-unit Infrastructure Burdens for Backbone Improvements** – Table 4 shows the per-unit infrastructure burden for LDR at 17.8 percent, which may be feasible. The per-unit infrastructure for MDR is 20.8 percent and HDR is 20.7 percent, which may be feasible as well. While the land uses in this alternative

may be feasible, the Base Case has a lower per-unit infrastructure cost for all land uses than this alternative.

- **Market Feasibility of High-density Residential** – As shown in Table 5, the average annual absorption of high-density units for Roseville and unincorporated Placer County is 472 and 77, respectively. The land use presented in this alternative includes 1,756 high-density residential units, compared to the 1,006 high-density residential units in the Base Case. The annual absorption of high-density units in the Base Case is consistent with the average annual absorption in the area. Because of the increase in high-density units, this alternative will take longer to build out than the Base Case. Therefore, the high-density residential units presented in this alternative may affect the feasibility of the project.

#### ALTERNATIVE 5 – SACOG UNITS/SAME DEVELOPMENT FOOTPRINT

- **Urban Services Funding and Special Tax/Assessment for Services** – As shown in Table 3, the single-family per unit rate (\$2,330) in this alternative exceeds the feasibility target (\$1,870) described earlier. Alternative 5 has two percent more single-family units than the Base Case, resulting in a slight increase in the number of units to absorb the multifamily special tax/assessment cross-subsidy and proportionally greater offsetting revenues. However, Alternative 5 includes 5,414 units, 68 percent more units overall, resulting in increased net services costs for those services driven by population. The bulk of the increase units are high-density units. This causes the total net urban services costs for residential development in the RUSP to increase, thereby requiring a greater special tax/assessment for services relative to the Base Case.
- **Per-unit Infrastructure Burdens for Backbone Improvements** – Table 4 shows the per-unit infrastructure burden for MDR at 19.0 percent, and HDR at 19.0 percent, all perhaps being feasible.
- **Market Feasibility of High-density Residential** – As shown in Table 5, the average annual absorption of high-density units for Roseville and unincorporated Placer County is 472 and 77, respectively. The land use presented in this alternative includes 3,149 high-density residential units, compared to the 1,006 high-density residential units in the Base Case. The annual absorption of high-density units in the Base Case is consistent with the average annual absorption in the area. Because of the significant increase in high-density units, this alternative will take considerably longer to build out than the Base Case. The high-density residential units presented in this alternative possibly make the project infeasible because of the high absorption period.

## CONCLUSION

In summary, in our professional judgment, Alternatives 2, 3, 4, and 5 are all infeasible for various, sometimes overlapping reasons:

Alternative 2 is infeasible for three reasons, all of which compound each other. First, the single-family per unit rate (\$2,610) in this alternative exceeds the feasibility target (\$1,870) described earlier. A greater annual special tax/assessment creates an additional burden for the homeowner. Furthermore, this burden would create a competitive disadvantage with projects in surrounding jurisdictions that require a lower level of taxes and assessments. Second, this alternative also exceeds the university services cost feasibility target. The prohibitively high annual services costs under the alternative could compromise the ability of the university to fund urban services. And third, Alternative 2 fails to meet the infrastructure cost burden feasibility target as well. As explained earlier, costs burdens at above 20 percent could erode the market feasibility of the residential products proposed. For these reasons, a reasonably prudent landowner would not proceed with this alternative, which would create unacceptable additional costs for homeowners, impose undue burdens on the University, and not be competitive in the marketplace.

Alternative 3 is infeasible for three reasons that compound each other. First, the single-family per unit rate (\$3,000) in this alternative exceeds the feasibility target (\$1,870) described earlier. As noted earlier, a greater annual special tax/assessment creates an additional burden for the homeowner, who, given the chance, would prefer to purchase a residential unit somewhere else with lower annual out-of-pocket costs. Furthermore, this burden would create a competitive disadvantage with projects in surrounding jurisdictions offering housing with lesser annual outlays for homeowners. Second, this alternative also exceeds the university services cost feasibility target. The prohibitively high annual services costs under this alternative could compromise the ability of the university to fund urban services. And third, Alternative 3 fails to meet the infrastructure cost burden feasibility target. Costs burdens at above 20 percent could erode the market feasibility of the residential products proposed. For these reasons, a reasonably prudent landowner would not proceed with this alternative, which would create unacceptable additional costs for homeowners, impose undue burdens on the University, and not be competitive in the marketplace.

Alternative 4 is also infeasible. As with Alternatives 2 and 3, the single-family per unit rate (\$3,370) in this alternative exceeds the feasibility target (\$1,870) described earlier. A greater annual special tax/assessment would create an additional burden for the homeowner and thus put the alternative at a substantial competitive disadvantage compared with other projects in surrounding jurisdictions. A reasonably prudent

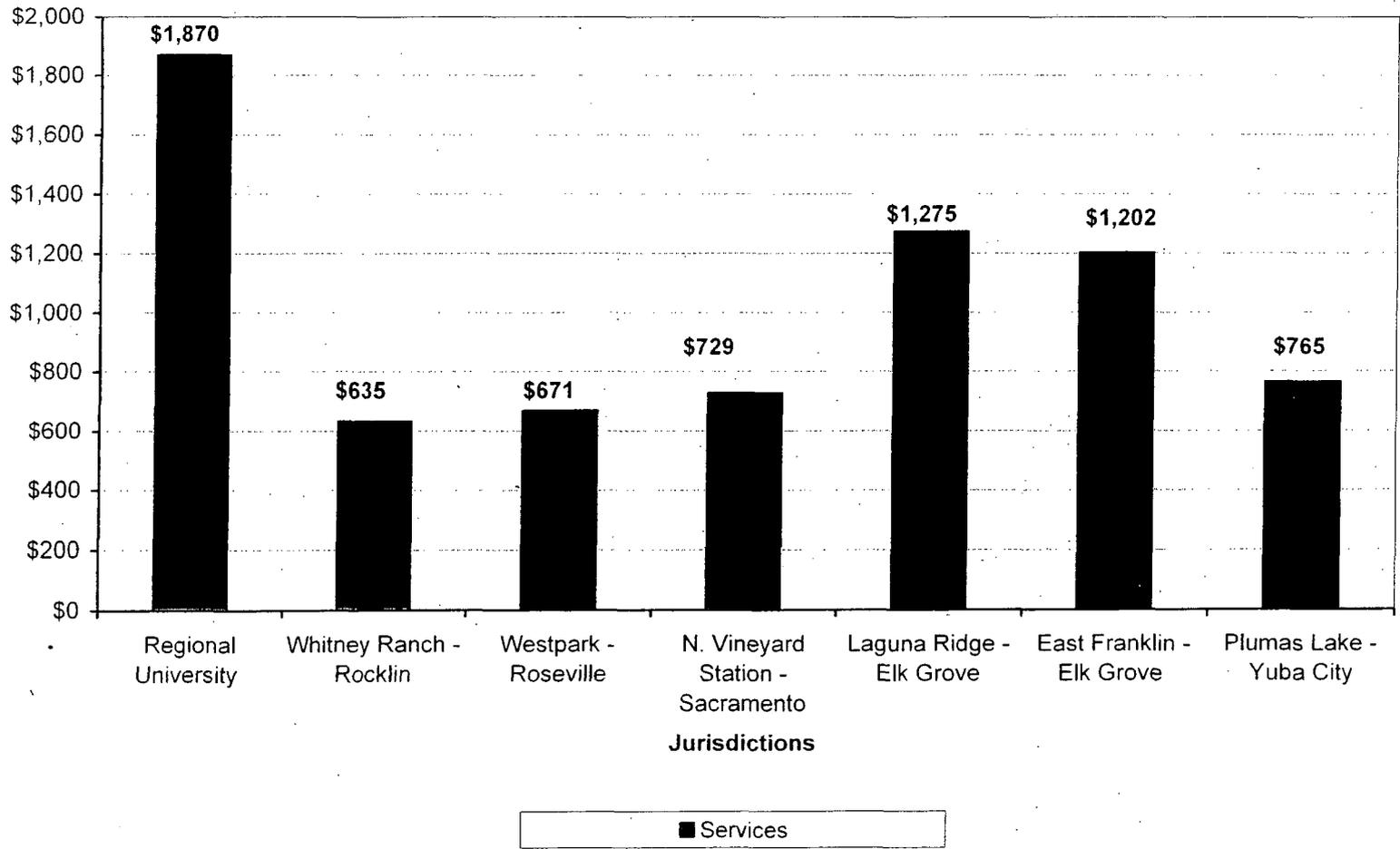
landowner would not proceed with an alternative would require homeowners to bear additional annual costs far in excess of what they would have to bear in other communities in the region. This alternative, put bluntly, would simply not be competitive in the marketplace.

Alternative 5 is infeasible for two reasons that compound each other. First, the single-family per unit rate (\$2,230) in this alternative would exceed the feasibility target (\$1,870) described earlier. A greater annual special tax/assessment would create an additional burden for the homeowner and put the alternative at a competitive disadvantage compared with projects in surrounding jurisdictions. And second, Alternative 5 includes an overabundance of high-density product types. Because high-density residential products comprise a very limited share of the Southwest Placer real estate market, a project consisting exclusively of higher density units would require significant more time for absorption into the market. An extended absorption timeline would delay cash flow generated by the project, making it potentially infeasible to develop. For these reasons, a reasonably prudent landowner would not proceed with the alternative.

**Figure 1**  
**Regional University Specific Plan - Urban Services**  
**Comparison of Services Special Taxes & Assessments for SF Units (5 units/ac)**

**Single-Family  
 5 units/acre  
 Services**

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**Table 1**  
**Regional University Specific Plan EIR Alternatives Analysis**  
**Land Use Summary**

<b>Item</b>	<b>Base Land Use</b>	<b>Alt: 2 -Reduced Units/ Same Development Footprint</b>	<b>Alt: 3 -Reduced Units/ Reduced Development Footprint</b>	<b>Alt: 4 -Same Units/ Reduced Development Footprint</b>	<b>Alt: 5 - SACOG Units/ Same Development Footprint</b>
<b>Residential Dwelling Units</b>					
LDR	718	539	494	120	0
MDR	1,508	1,130	976	1,356	2,265
HDR	931	698	664	1,681	3,074
Mixed Use	75	75	75	75	75
<b>Total Residential</b>	<b>3,232</b>	<b>2,442</b>	<b>2,209</b>	<b>3,232</b>	<b>5,414</b>
<b>Nonresidential Square Feet</b>					
Commercial Mixed Use Retail	122,839	122,839	122,839	122,839	122,839
Commercial Mixed Use Office	122,839	122,839	122,839	122,839	122,839
<b>Total Nonresidential</b>	<b>245,678</b>	<b>245,678</b>	<b>245,678</b>	<b>245,678</b>	<b>245,678</b>

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Source: Regional University Specific Plan Final Environmental Impact Analysis.

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Table 2  
 Regional University Specific Plan EIR Alternatives Analysis  
 Feasibility Summary by Land Use Alternative

Feasibility Test	Target	Base Case Land Use	Alt: 2 -Reduced Units/ Same Development Footprint	Alt: 3 -Reduced Units/ Reduced Development Footprint	Alt: 4 -Same Units/ Reduced Development Footprint	Alt: 5 - SACOG Units/ Same Development Footprint
<b>Annual Special Taxes/Assessments for Services</b>						
Rate per Single Family Unit	≤ \$1,870 ≤	\$1,840	\$2,610	\$3,000	\$3,370	\$2,330
<b>Feasibility Test</b>		<b>Pass</b>	<b>Fail</b>	<b>Fail</b>	<b>Fail</b>	<b>Fail</b>
<b>University</b>						
Annual Service Cost	≤ \$1.39 million ≤	\$1.39 million	\$1.54 million	\$1.60 million	\$1.42 million	\$1.19 million
<b>Feasibility Test</b>		<b>Pass</b>	<b>Fail</b>	<b>Fail</b>	<b>Marginal Pass</b>	<b>Pass</b>
<b>Infrastructure Burden</b>						
LDR units	15% - 20%	16.6%	18.6%	19.4%	17.8%	0.0%
MDR units	15% - 20%	20.5%	22.5%	23.3%	20.8%	19.0%
HDR units	15% - 20%	20.7%	22.0%	23.0%	20.7%	19.0%
<b>Feasibility Test</b>		<b>Marginal Pass</b>	<b>Fail</b>	<b>Fail</b>	<b>Marginal Pass</b>	<b>Pass</b>
Market Feasibility of HDR Units	Absorption	Pass	Pass	Pass	Pass	Fail
<b>Overall Project Feasibility Test</b>		<b>Pass</b>	<b>Fail</b>	<b>Fail</b>	<b>Fail</b>	<b>Fail</b>

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Table 3  
Regional University Specific Plan - Urban Services Plan  
Summary by Land Use Alternative

Buildout

Land Use Alternative	Annual Services Tax/ Assessment per Unit/ Sq. Ft.	Community		Lump Sum Payment	University Annual Costs
		Urban Services Shortfall Fee			
		Affordable Housing Component	Services Shortfall Component		
<b>Base Land Use</b>					
<b>Community</b>					
<b>Single-Family</b>					
Market Rate	\$ 1,870	\$ 2,100	\$ 1,325		
Moderate Affordable	\$ 900		\$ 1,325		
<b>Subtotal</b>					
<b>Multifamily</b>					
Market Rate	\$ 1,250	\$ 2,100	\$ 1,325		
Moderate Affordable	\$ 900		\$ 1,325		
Affordable	\$ 500		\$ 1,325		
<b>Subtotal</b>					
<b>Commercial</b>	\$ 0.62			\$ 0	
<b>University</b>					\$1,392,915
<b>Alternative 2: Reduced Units / Same Development Footprint</b>					
<b>Community</b>					
<b>Single-Family</b>					
Market Rate	\$ 2,610	\$ 2,450	\$ 0		
Moderate Affordable	\$ 900		\$ 0		
<b>Subtotal</b>					
<b>Multifamily</b>					
Market Rate	\$ 1,250	\$ 2,450	\$ 0		
Moderate Affordable	\$ 900		\$ 0		
Affordable	\$ 500		\$ 0		
<b>Subtotal</b>					
<b>Commercial</b>	\$ 0.87			\$ 0	
<b>University</b>					\$1,539,611
<b>Alternative 3: Reduced Units / Reduced Development Footprint</b>					
<b>Community</b>					
<b>Single-Family</b>					
Market Rate	\$ 3,000	\$ 2,640	\$ 0		
Moderate Affordable	\$ 900		\$ 0		
<b>Subtotal</b>					
<b>Multifamily</b>					
Market Rate	\$ 1,250	\$ 2,640	\$ 0		
Moderate Affordable	\$ 900		\$ 0		
Affordable	\$ 500		\$ 0		
<b>Subtotal</b>					
<b>Commercial</b>	\$ 0.99			\$ 0	
<b>University</b>					\$1,597,822

Table 3  
Regional University Specific Plan - Urban Services Plan  
Summary by Land Use Alternative

Buildout

Land Use Alternative	Community			University	
	Annual Services Tax/ Assessment per Unit/ Sq. Ft.	Urban Services Shortfall Fee		Lump Sum Payment	Annual Costs
Affordable Housing Component		Services Shortfall Component			
<b>Alternative 4: Same Units / Reduced Development Footprint</b>					
<b>Community</b>					
<b>Single-Family</b>					
Market Rate	\$ 3,370	\$ 2,820	\$ 0		
Moderate Affordable	\$ 900		\$ 0		
<b>Subtotal</b>					
<b>Multifamily</b>					
Market Rate	\$ 1,250	\$ 2,820	\$ 0		
Moderate Affordable	\$ 900		\$ 0		
Affordable	\$ 500		\$ 0		
<b>Subtotal</b>					
<b>Commercial</b>	\$ 0.93			\$ 0	
<b>University</b>					\$1,418,133
<b>Alternative 5: SACOG / Blueprint / Increased Units / Same Development Footprint</b>					
<b>Community</b>					
<b>Single-Family</b>					
Market Rate	\$ 2,330	\$ 2,320	\$ 0		
Moderate Affordable	\$ 900		\$ 0		
<b>Subtotal</b>					
<b>Multifamily</b>					
Market Rate	\$ 1,250	\$ 2,320	\$ 0		
Moderate Affordable	\$ 900		\$ 0		
Affordable	\$ 500		\$ 0		
<b>Subtotal</b>					
<b>Commercial</b>	\$ 0.65			\$ 0	
<b>University</b>					\$1,192,987
					"alt_comp"

Source: EPS.

**Table 4**  
**Regional University Specific Plan EIR Alternatives Analysis**  
**Summary Cost Burden by Land Use Alternative**

Item	Base Land Use	Alt: 2 -Reduced Units/ Same Development Footprint	Alt: 3 -Reduced Units/ Reduced Development Footprint	Alt: 4 -Same Units/ Reduced Development Footprint	Alt: 5 - SACOG Units/ Same Development Footprint
<b>Total Cost Burden (per LDR unit)</b>					
LDR units as % of Total Units	22%	22%	22%	4%	0%
Publicly Administered Fees	\$49,000	\$50,000	\$50,000	\$49,000	\$0
RUSP Fees	\$34,000	\$43,000	\$47,000	\$40,000	\$0
<b>Total Cost Burden</b>	<b>\$83,000</b>	<b>\$93,000</b>	<b>\$97,000</b>	<b>\$89,000</b>	<b>\$0</b>
<b>Estimated Average Home Price</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Cost Burden as a % of Home Price</b>	<b>16.6%</b>	<b>18.6%</b>	<b>19.4%</b>	<b>17.8%</b>	<b>0.0%</b>
<b>Total Cost Burden (per MDR unit)</b>					
MDR as a % of Total Units	47%	46%	44%	42%	42%
Publicly Administered Fees	\$50,000	\$49,000	\$49,000	\$48,000	\$47,000
RUSP Fees	\$32,000	\$41,000	\$44,000	\$35,000	\$29,000
<b>Total Cost Burden</b>	<b>\$82,000</b>	<b>\$90,000</b>	<b>\$93,000</b>	<b>\$83,000</b>	<b>\$76,000</b>
<b>Estimated Average Home Price</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Cost Burden as a % of Home Price</b>	<b>20.5%</b>	<b>22.5%</b>	<b>23.3%</b>	<b>20.8%</b>	<b>19.0%</b>
<b>Total Cost Burden (per HDR unit)</b>					
HDR as a % of Total Units	31%	32%	33%	54%	58%
Publicly Administered Fees	\$40,000	\$38,000	\$39,000	\$38,000	\$37,000
RUSP Fees	\$22,000	\$28,000	\$30,000	\$24,000	\$20,000
<b>Total Cost Burden</b>	<b>\$62,000</b>	<b>\$66,000</b>	<b>\$69,000</b>	<b>\$62,000</b>	<b>\$57,000</b>
<b>Estimated Average Home Price</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Cost Burden as a % of Home Price</b>	<b>20.7%</b>	<b>22.0%</b>	<b>23.0%</b>	<b>20.7%</b>	<b>19.0%</b>

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Note: Feasibility Range, based on numerous feasibility analyses conducted by EPS over the last two decades, is described as follows:

- Below 15%: Feasible
- 15% - 20%: May be feasible
- Above 20%: May be Infeasible

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**Table 5**  
**Regional University Specific Plan EIR Alternatives Analysis**  
**Building Permit Activity in Placer County, 1998-2008**

Jurisdiction	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	Average Annual Absorption
<b>Single-Family Residential</b>											
Auburn	51	65	54	49	55	87	85	108	25	26	61
Colfax	11	11	19	23	31	16	5	5	5	1	13
Lincoln	173	915	1,490	1,443	1,441	1,803	2,100	2,689	938	379	1,337
Loomis	23	25	16	32	28	12	93	37	13	10	29
Rocklin	843	983	1,036	654	906	467	461	274	213	241	608
Roseville	2,034	1,150	1,393	1,071	2,300	1,467	1,015	826	757	1,050	1,306
Unincorporated County	743	699	737	1,456	682	818	984	919	608	470	812
<b>SUBTOTAL</b>	<b>3,878</b>	<b>3,848</b>	<b>4,745</b>	<b>4,728</b>	<b>5,443</b>	<b>4,670</b>	<b>4,743</b>	<b>4,858</b>	<b>2,559</b>	<b>2,177</b>	<b>4,165</b>
<b>Multifamily Residential</b>											
Auburn	0	0	0	0	2	0	0	0	0	9	1
Colfax	0	0	4	26	0	0	0	0	0	0	3
Lincoln	0	120	0	2	0	80	0	111	104	24	44
Loomis	0	0	0	0	0	0	0	0	0	0	0
Rocklin	862	229	291	211	815	0	52	154	453	12	308
Roseville	440	609	1116	762	914	474	93	165	48	103	472
Unincorporated County	26	63	223	256	24	30	6	6	43	88	77
<b>SUBTOTAL</b>	<b>1,328</b>	<b>1,021</b>	<b>1,634</b>	<b>1,257</b>	<b>1,755</b>	<b>584</b>	<b>151</b>	<b>436</b>	<b>648</b>	<b>236</b>	<b>905</b>
<b>Total Residential</b>											
Auburn	51	65	54	49	57	87	85	108	25	35	62
Colfax	11	11	23	49	31	16	5	5	5	1	16
Lincoln	173	1,035	1,490	1,445	1,441	1,883	2,100	2,800	1,042	403	1,381
Loomis	23	25	16	32	28	12	93	37	13	10	29
Rocklin	1,705	1,212	1,327	865	1,721	467	513	428	666	253	916
Roseville	2,474	1,759	2,509	1,833	3,214	1,941	1,108	991	805	1,153	1,779
Unincorporated County	769	762	960	1,712	706	848	990	925	651	558	888
<b>TOTAL</b>	<b>5,206</b>	<b>4,869</b>	<b>6,379</b>	<b>5,985</b>	<b>7,198</b>	<b>5,254</b>	<b>4,894</b>	<b>5,294</b>	<b>3,207</b>	<b>2,413</b>	<b>5,070</b>
<i>Multifamily Share of Total</i>	<i>26%</i>	<i>21%</i>	<i>26%</i>	<i>21%</i>	<i>24%</i>	<i>11%</i>	<i>3%</i>	<i>8%</i>	<i>20%</i>	<i>10%</i>	

"BP\_activity"

Source: Construction Industry Research Board

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## APPENDICES

APPENDIX A: URBAN SERVICES ANALYSIS

APPENDIX B: INFRASTRUCTURE BURDEN ANALYSIS

## APPENDIX A

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Table A-1  
 Regional University Specific Plan - Urban Services Plan  
 Summary of Estimated Annual Costs at Buildout (2006\$) [1]

Alternative 1

Item	Community					University		
	Gross Annual Cost at Buildout	Offsetting Revenues	Net Annual Cost at Buildout	Residential Share of Cost	Commercial Share of Cost	Gross Annual Cost at Buildout	Offsetting Revenues	Net Annual Cost at Buildout
Fire	\$1,488,035	(\$950,932)	<b>\$537,103</b>	\$497,656	\$39,447	\$852,750	(\$66,146)	<b>\$786,604</b>
Sheriff	\$2,122,927	(\$191,063)	<b>\$1,931,864</b>	\$1,865,432	\$66,432	\$659,279	(\$59,335)	<b>\$599,944</b>
Trails & Parks	\$522,344	\$0	<b>\$522,344</b>	\$578,338	\$0	\$0	\$0	\$0
Open Space	\$206,172	\$0	<b>\$206,172</b>	\$206,172	\$0	\$0	\$0	\$0
Landscape Corridors	\$374,948	\$0	<b>\$374,948</b>	\$374,948	\$0	\$0	\$0	\$0
Countywide/ Baseline Municipal Services	\$5,345,246	(\$4,793,963)	<b>\$551,283</b>	\$536,491	\$14,791	\$998,454	(\$1,067,238)	<b>(\$68,784)</b>
Library	\$224,925	(\$132,612)	<b>\$92,313</b>	\$92,313	\$0	\$0	\$0	\$0
Transit	\$307,782	(\$153,891)	<b>\$153,891</b>	\$149,762	\$4,129	\$150,300	(\$75,150)	<b>\$75,150</b>
Recreation Services	\$627,484	(\$325,379)	<b>\$302,105</b>	\$302,105	\$0	\$0	\$0	\$0
Roads	\$713,764	(\$160,589)	<b>\$553,175</b>	\$538,333	\$14,842	\$0	\$0	\$0
<b>Total</b>	<b>\$11,933,626</b>	<b>(\$6,708,429)</b>	<b>\$5,225,197</b>	<b>\$5,141,549</b>	<b>\$139,642</b>	<b>\$2,660,784</b>	<b>(\$1,267,869)</b>	<b>\$1,392,915</b>

"cost\_summary"

[1] Costs are estimated and subject to change.

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**Table A-2  
Regional University Specific Plan - Urban Services Plan  
Gross Regional University Projected Absorption Schedule [1]**

**Alternative 1**

Item	Assumption	TOTAL	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>COMMUNITY</b>															
<b>Residential Dwelling Units</b>															
LDR		718	30	30	30	77	75	75	75	75	84	84	83	0	0
MDR		1,508	63	63	63	163	158	158	158	158	176	176	172	0	0
HDR		931	38	38	38	100	97	97	97	97	109	109	111	0	0
Mixed Use		75	0	0	0	0	10	10	10	10	11	11	13	0	0
<b>Total</b>		<b>3,232</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>380</b>	<b>380</b>	<b>379</b>	<b>0</b>	<b>0</b>
<b>Nonresidential Square Feet (Rounded)</b>															
Commercial Mixed Use Retail		122,500	0	0	0	0	17,500	17,500	17,500	17,500	17,500	17,500	17,500	0	0
Commercial Mixed Use Office		122,500	0	0	0	0	17,500	17,500	17,500	17,500	17,500	17,500	17,500	0	0
<b>Total</b>		<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>						
<b>Acres</b>															
Residential		320.5	13.0	13.0	13.0	33.7	33.7	33.7	33.7	33.7	37.7	37.7	37.6	0.0	0.0
Commercial		17.2	0.0	0.0	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0
<b>Total</b>		<b>337.7</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>33.7</b>	<b>36.2</b>	<b>36.2</b>	<b>36.2</b>	<b>36.2</b>	<b>40.1</b>	<b>40.1</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Population</b>															
	<i>persons per hh</i>														
LDR	2.50	1,795	75	75	75	193	188	188	188	188	210	210	208	0	0
MDR	2.50	3,770	158	158	158	408	395	395	395	395	440	440	430	0	0
HDR	2.00	1,862	76	76	76	200	194	194	194	194	218	218	222	0	0
Mixed Use	2.00	150	0	0	0	0	20	20	20	20	22	22	26	0	0
<b>Total</b>		<b>7,577</b>	<b>309</b>	<b>309</b>	<b>309</b>	<b>800</b>	<b>797</b>	<b>797</b>	<b>797</b>	<b>797</b>	<b>890</b>	<b>890</b>	<b>886</b>	<b>0</b>	<b>0</b>
<b>Employees</b>															
	<i>sq. ft./employee</i>														
Commercial Mixed Use Retail	500	246	0	0	0	0	35	35	35	35	35	35	35	0	0
Commercial Mixed Use Office	333	369	0	0	0	0	53	53	53	53	53	53	53	0	0
<b>Subtotal</b>	400	<b>615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>						
Schools		243	0	0	0	121	0	0	122	0	0	0	0	0	0
<b>Total</b>		<b>858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121</b>	<b>88</b>	<b>88</b>	<b>210</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>0</b>	<b>0</b>

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**Table A-2  
Regional University Specific Plan - Urban Services Plan  
Gross Regional University Projected Absorption Schedule [1]**

**Alternative 1**

Item	Assumption	TOTAL	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>UNIVERSITY</b>															
<b>Residential Dwelling Units</b>															
Student		750	0	0	0	0	0	375	0	0	0	375	0	0	0
Faculty		330	0	0	0	0	0	0	0	82	82	83	83	0	0
Retirement		75	0	0	0	0	0	0	0	19	19	19	18	0	0
<b>Total</b>		<b>1,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>477</b>	<b>101</b>	<b>0</b>	<b>0</b>
<b>Population</b>															
	<i>pph</i>														
Student	2.00	1,500	0	0	0	0	0	750	0	0	0	750	0	0	0
Faculty	2.50	825	0	0	0	0	0	0	0	205	205	208	208	0	0
Retirement	1.80	135	0	0	0	0	0	0	0	34	34	34	32	0	0
<b>Total</b>		<b>2,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>239</b>	<b>239</b>	<b>992</b>	<b>240</b>	<b>0</b>	<b>0</b>
<b>Enrollment</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>500</b>	<b>1,250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,250</b>	<b>500</b>	<b>500</b>	<b>100</b>
<b>Employment</b>		<b>800</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>103</b>	<b>0</b>	<b>0</b>
<b>Total Gross Population, Emp., Enrollment [2]</b>		<b>9,260</b>	<b>0</b>	<b>50</b>	<b>250</b>	<b>250</b>	<b>550</b>	<b>2,050</b>	<b>550</b>	<b>871</b>	<b>871</b>	<b>2,374</b>	<b>843</b>	<b>500</b>	<b>100</b>

*absorption*

[1] The Urban Services Plan is based on an adjusted absorption schedule that nets out 5% of gross development to account for development that will not occur.

[2] Not weighted for public services needs or delivery.

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Table A-3  
Regional University Specific Plan - Urban Services Plan  
Annual Cash Flow Summary

RUSP Cash Flow: Alternative 1

Year	Annual Units	Beginning Balance	Gross Annual Costs	Offsetting Revenues	Subtotal Net Annual Surplus/(Shortfall)	Special Tax/ Assessment Revenue	USSF: Aff. Housing Component	Cumulative Surplus/ (Shortfall)	USSF: Svcs Shortfall Component	Transfers (to)/from Affordable Housing Fund	Lump Sum Payment	Ending Balance
	a	b	c (Table 63)	d (Table 66)	e = c + d	f (Table 67)	g (Table 70)	h = b+e+f+g	i = a x \$1,325	j (Table 70)	k	l = h+i+j+k
2013/14	124	\$0	(\$1,561,192)	\$947,057	(\$614,135)	\$203,476	\$5,253	(\$405,406)	\$164,896	\$240,510	\$0	\$0
2014/15	124	\$0	(\$2,006,792)	\$1,131,107	(\$875,684)	\$465,113	\$10,506	(\$400,065)	\$164,896	\$235,169	\$0	\$0
2015/16	124	\$0	(\$2,501,568)	\$1,365,648	(\$1,135,919)	\$745,602	\$15,759	(\$374,559)	\$164,896	\$209,663	\$0	\$0
2016/17	323	\$0	(\$3,594,542)	\$2,032,332	(\$1,562,210)	\$1,279,847	\$29,393	(\$252,971)	\$427,975	(\$175,004)	\$0	\$0
2017/18	323	\$0	(\$5,728,537)	\$3,184,619	(\$2,543,919)	\$1,953,260	\$43,026	(\$547,632)	\$427,975	\$119,657	\$0	\$0
2018/19	323	\$0	(\$7,053,949)	\$3,778,006	(\$3,275,943)	\$2,962,742	\$56,660	(\$256,541)	\$427,975	(\$171,434)	\$0	\$0
2019/20	323	\$0	(\$8,307,013)	\$4,558,334	(\$3,748,679)	\$3,523,158	\$70,294	(\$155,227)	\$427,975	(\$272,748)	\$0	\$0
2020/21	323	\$0	(\$9,444,292)	\$5,247,001	(\$4,197,291)	\$4,150,047	\$83,927	\$36,683	\$427,975	(\$185,813)	\$0	\$278,845
2021/22	361	\$278,845	(\$10,882,323)	\$6,036,149	(\$4,846,174)	\$4,840,497	\$99,165	\$372,333	\$0	\$0	\$0	\$372,333
2022/23	361	\$372,333	(\$12,591,520)	\$6,919,855	(\$5,671,665)	\$5,791,092	\$114,402	\$606,162	\$0	\$0	\$0	\$606,162
2023/24	360	\$606,162	(\$14,298,747)	\$7,854,185	(\$6,444,562)	\$6,504,795	\$129,600	\$795,995	\$0	\$0	\$0	\$795,995
2024/25	0	\$795,995	(\$14,522,375)	\$7,947,698	(\$6,574,677)	\$6,548,926	\$129,600	\$899,844	\$0	\$0	\$0	\$899,844
2025/26	0	\$899,844	(\$14,650,404)	\$7,976,299	(\$6,674,106)	\$6,557,723	\$129,600	\$913,062	\$0	\$0	\$0	\$913,062

"annual\_cash\_flow"

A-4

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Table A-4  
 Regional University Specific Plan - Urban Services Plan  
 Summary of Estimated Annual Costs at Buildout (2006\$) [1].

Alternative 2

Item	Community					University		
	Gross Annual Cost at Buildout	Offsetting Revenues	Net Annual Cost at Buildout	Residential Share of Cost	Commercial Share of Cost	Gross Annual Cost at Buildout	Offsetting Revenues	Net Annual Cost at Buildout
Fire	\$1,479,207	(\$712,985)	<b>\$766,222</b>	\$693,408	\$72,814	\$852,750	(\$66,146)	<b>\$786,604</b>
Sheriff	\$1,977,497	(\$177,975)	<b>\$1,799,522</b>	\$1,718,449	\$81,073	\$804,709	(\$72,424)	<b>\$732,285</b>
Trails & Parks	\$522,344	\$0	<b>\$522,344</b>	\$578,338	\$0	\$0	\$0	\$0
Open Space	\$206,172	\$0	<b>\$206,172</b>	\$206,172	\$0	\$0	\$0	\$0
Landscape Corridors	\$374,948	\$0	<b>\$374,948</b>	\$374,948	\$0	\$0	\$0	\$0
Countywide/ Baseline Municipal Services	\$4,067,601	(\$3,594,395)	<b>\$473,206</b>	\$456,531	\$16,675	\$998,454	(\$1,067,238)	<b>(\$68,784)</b>
Library	\$177,963	(\$99,429)	<b>\$78,533</b>	\$78,533	\$0	\$0	\$0	\$0
Transit	\$279,072	(\$139,536)	<b>\$139,536</b>	\$134,619	\$4,917	\$179,010	(\$89,505)	<b>\$89,505</b>
Recreation Services	\$473,621	(\$245,594)	<b>\$228,027</b>	\$228,027	\$0	\$0	\$0	\$0
Roads	\$713,764	(\$120,406)	<b>\$593,358</b>	\$572,450	\$20,909	\$0	\$0	\$0
<b>Total</b>	<b>\$10,272,188</b>	<b>(\$5,090,320)</b>	<b>\$5,181,868</b>	<b>\$5,041,474</b>	<b>\$196,388</b>	<b>\$2,834,924</b>	<b>(\$1,295,313)</b>	<b>\$1,539,611</b>

"cost\_summary"

[1] Costs are estimated and subject to change.

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**Table A-5  
Regional University Specific Plan - Urban Services Plan  
Gross Regional University Projected Absorption Schedule [1]**

**Alternative 2**

Item	Assumption	TOTAL	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>COMMUNITY</b>															
<b>Residential Dwelling Units</b>															
LDR		539	30	30	30	77	75	75	75	75	72	0	0	0	0
MDR		1,130	63	63	63	163	158	158	158	158	146	0	0	0	0
HDR		698	38	38	38	100	97	97	97	97	96	0	0	0	0
Mixed Use		75	0	0	0	0	10	10	10	10	11	11	13	0	0
<b>Total</b>		<b>2,442</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>325</b>	<b>11</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Nonresidential Square Feet (Rounded)</b>															
Commercial Mixed Use Retail		122,500	0	0	0	0	17,500	17,500	17,500	17,500	17,500	17,500	17,500	0	0
Commercial Mixed Use Office		122,500	0	0	0	0	17,500	17,500	17,500	17,500	17,500	17,500	17,500	0	0
<b>Total</b>		<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>						
<b>Acres</b>															
Residential		330.3	17.7	17.7	17.7	46.0	46.0	46.0	46.0	46.0	44.0	1.5	1.8	0.0	0.0
Commercial		17.2	0.0	0.0	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0
<b>Total</b>		<b>347.5</b>	<b>17.7</b>	<b>17.7</b>	<b>17.7</b>	<b>46.0</b>	<b>48.4</b>	<b>48.4</b>	<b>48.4</b>	<b>48.4</b>	<b>46.4</b>	<b>3.9</b>	<b>4.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Population</b>															
	<i>persons per hh</i>														
LDR	2.50	1,348	75	75	75	193	188	188	188	188	180	0	0	0	0
MDR	2.50	2,825	158	158	158	408	395	395	395	395	365	0	0	0	0
HDR	2.00	1,396	76	76	76	200	194	194	194	194	192	0	0	0	0
Mixed Use	2.00	150	0	0	0	0	20	20	20	20	22	22	26	0	0
<b>Total</b>		<b>5,719</b>	<b>309</b>	<b>309</b>	<b>309</b>	<b>800</b>	<b>797</b>	<b>797</b>	<b>797</b>	<b>797</b>	<b>759</b>	<b>22</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>Employees</b>															
	<i>sq. ft./employee</i>														
Commercial Mixed Use Retail	500	246	0	0	0	0	35	35	35	35	35	35	35	0	0
Commercial Mixed Use Office	333	369	0	0	0	0	53	53	53	53	53	53	53	0	0
<b>Subtotal</b>	400	<b>615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>						
Schools		243	0	0	0	121	0	0	122	0	0	0	0	0	0
<b>Total</b>		<b>858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121</b>	<b>88</b>	<b>88</b>	<b>210</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>0</b>	<b>0</b>

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946

**Table A-5  
Regional University Specific Plan - Urban Services Plan  
Gross Regional University Projected Absorption Schedule [1]**

**Alternative 2**

Item	Assumption	TOTAL	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>UNIVERSITY</b>															
<b>Residential Dwelling Units</b>															
Student		750	0	0	0	0	0	375	0	0	0	375	0	0	0
Faculty		330	0	0	0	0	0	0	0	82	82	83	83	0	0
Retirement		75	0	0	0	0	0	0	0	19	19	19	18	0	0
<b>Total</b>		<b>1,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>477</b>	<b>101</b>	<b>0</b>	<b>0</b>
<b>Population</b>															
	<i>pph</i>														
Student	2.00	1,500	0	0	0	0	0	750	0	0	0	750	0	0	0
Faculty	2.50	825	0	0	0	0	0	0	0	205	205	208	208	0	0
Retirement	1.80	135	0	0	0	0	0	0	0	34	34	34	32	0	0
<b>Total</b>		<b>2,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>239</b>	<b>239</b>	<b>992</b>	<b>240</b>	<b>0</b>	<b>0</b>
<b>Enrollment</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>500</b>	<b>1,250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,250</b>	<b>500</b>	<b>500</b>	<b>100</b>
<b>Employment</b>		<b>800</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>103</b>	<b>0</b>	<b>0</b>
<b>Total Gross Population, Emp., Enrollment [2]</b>		<b>9,260</b>	<b>0</b>	<b>50</b>	<b>250</b>	<b>250</b>	<b>550</b>	<b>2,050</b>	<b>550</b>	<b>871</b>	<b>871</b>	<b>2,374</b>	<b>843</b>	<b>500</b>	<b>100</b>

*absorption*

[1] The Urban Services Plan is based on an adjusted absorption schedule that nets out 5% of gross development to account for development that will not occur.

[2] Not weighted for public services needs or delivery.

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477b

Table A-6  
Regional University Specific Plan - Urban Services Plan  
Annual Cash Flow Summary

RUSP Cash Flow: Alternative 2

Year	Annual Units	Beginning Balance	Gross Annual Costs	Offsetting Revenues	Subtotal Net Annual Surplus/(Shortfall)	Special Tax/ Assessment Revenue	USSF: Aff. Housing Component	Cumulative Surplus/ (Shortfall)	USSF: Svcs Shortfall Component	Transfers (to)/from Affordable Housing Fund	Lump Sum Payment	Ending Balance
	a	b	c (Table 63)	d (Table 66)	e = c + d	f (Table 67)	g (Table 70)	h = b+e+f+g	i = a x \$	j (Table 70)	k	l = h+i+j+k
2013/14	124	\$0	(\$380,360)	\$234,920	(\$145,440)	\$265,203	\$6,156	\$125,919	\$0	(\$125,919)	\$0	\$0
2014/15	124	\$0	(\$2,042,495)	\$967,348	(\$1,075,148)	\$589,497	\$12,311	(\$473,339)	\$0	\$473,339	\$0	\$0
2015/16	124	\$0	(\$2,563,795)	\$1,211,568	(\$1,352,227)	\$935,802	\$18,467	(\$397,959)	\$0	\$397,959	\$0	\$0
2016/17	323	\$0	(\$3,721,330)	\$1,876,590	(\$1,844,740)	\$1,634,343	\$34,444	(\$175,953)	\$0	\$175,953	\$0	\$0
2017/18	323	\$0	(\$5,770,136)	\$2,952,527	(\$2,817,609)	\$2,485,125	\$50,420	(\$282,063)	\$0	\$282,063	\$0	\$0
2018/19	323	\$0	(\$7,334,115)	\$3,597,083	(\$3,737,032)	\$3,699,222	\$66,397	\$28,587	\$0	(\$28,587)	\$0	\$0
2019/20	323	\$0	(\$8,671,634)	\$4,370,322	(\$4,301,312)	\$4,439,161	\$82,374	\$220,223	\$0	(\$220,223)	\$0	\$0
2020/21	323	\$0	(\$9,876,023)	\$5,070,085	(\$4,805,938)	\$5,247,708	\$98,350	\$540,121	\$0	(\$540,121)	\$0	\$0
2021/22	309	\$0	(\$11,192,213)	\$5,849,618	(\$5,342,595)	\$6,036,738	\$113,622	\$807,765	\$0	(\$414,464)	\$0	\$393,301
2022/23	10	\$393,301	(\$12,555,963)	\$6,645,527	(\$5,910,436)	\$6,524,191	\$114,139	\$1,121,194	\$0	\$0	\$0	\$1,121,194
2023/24	12	\$1,121,194	(\$14,110,787)	\$7,497,407	(\$6,613,380)	\$6,624,699	\$114,750	\$1,247,264	\$0	\$0	\$0	\$1,247,264
2024/25	0	\$1,247,264	(\$14,342,268)	\$7,590,316	(\$6,751,953)	\$6,676,117	\$114,750	\$1,286,178	\$0	\$0	\$0	\$1,286,178
2025/26	0	\$1,286,178	(\$14,525,120)	\$7,621,110	(\$6,904,010)	\$6,686,371	\$114,750	\$1,183,289	\$0	\$0	\$0	\$1,183,289

"annual\_cash\_flow"

A-8

948

Table A-7  
 Regional University Specific Plan - Urban Services Plan  
 Summary of Estimated Annual Costs at Buildout (2006\$) [1]

Alternative 3

Item	Community					University		
	Gross Annual Cost at Buildout	Offsetting Revenues	Net Annual Cost at Buildout	Residential Share of Cost	Commercial Share of Cost	Gross Annual Cost at Buildout	Offsetting Revenues	Net Annual Cost at Buildout
Fire	\$1,476,521	(\$627,974)	<b>\$848,547</b>	\$759,956	\$88,592	\$852,750	(\$66,146)	<b>\$786,604</b>
Sheriff	\$1,919,599	(\$172,764)	<b>\$1,746,835</b>	\$1,659,899	\$86,936	\$862,608	(\$77,635)	<b>\$784,973</b>
Trails & Parks	\$522,344	\$0	<b>\$522,344</b>	\$578,338	\$0	\$0	\$0	<b>\$0</b>
Open Space	\$206,172	\$0	<b>\$206,172</b>	\$206,172	\$0	\$0	\$0	<b>\$0</b>
Landscape Corridors	\$374,948	\$0	<b>\$374,948</b>	\$374,948	\$0	\$0	\$0	<b>\$0</b>
Countywide/ Baseline Municipal Services	\$3,677,431	(\$3,165,825)	<b>\$511,606</b>	\$491,670	\$19,936	\$998,454	(\$1,067,238)	<b>(\$68,784)</b>
Library	\$162,702	(\$87,574)	<b>\$75,128</b>	\$75,128	\$0	\$0	\$0	<b>\$0</b>
Transit	\$268,025	(\$134,013)	<b>\$134,013</b>	\$128,790	\$5,222	\$190,056	(\$95,028)	<b>\$95,028</b>
Recreation Services	\$426,633	(\$221,229)	<b>\$205,405</b>	\$205,405	\$0	\$0	\$0	<b>\$0</b>
Roads	\$713,764	(\$106,049)	<b>\$607,715</b>	\$584,033	\$23,681	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$9,748,138</b>	<b>(\$4,515,427)</b>	<b>\$5,232,711</b>	<b>\$5,064,339</b>	<b>\$224,367</b>	<b>\$2,903,869</b>	<b>(\$1,306,047)</b>	<b>\$1,597,822</b>

"cost\_summary"

[1] Costs are estimated and subject to change.

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b7b

**Table A-8  
Regional University Specific Plan - Urban Services Plan  
Gross Regional University Projected Absorption Schedule [1]**

**Alternative 3**

Item	Assumption	TOTAL	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>COMMUNITY</b>															
<b>Residential Dwelling Units</b>															
LDR		494	30	30	30	77	75	75	75	75	27	0	0	0	0
MDR		976	63	63	63	163	158	158	158	150	0	0	0	0	0
HDR		664	38	38	38	100	97	97	97	97	62	0	0	0	0
Mixed Use		75	0	0	0	0	10	10	10	10	11	11	13	0	0
<b>Total</b>		<b>2,209</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>332</b>	<b>100</b>	<b>11</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Nonresidential Square Feet (Rounded)</b>															
Commercial Mixed Use Retail		122,500	0	0	0	0	17,500	17,500	17,500	17,500	17,500	17,500	17,500	0	0
Commercial Mixed Use Office		122,500	0	0	0	0	17,500	17,500	17,500	17,500	17,500	17,500	17,500	0	0
<b>Total</b>		<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>						
<b>Acres</b>															
Residential		210.0	12.5	12.5	12.5	32.3	32.3	32.3	32.3	31.6	9.5	1.0	1.2	0.0	0.0
Commercial		17.2	0.0	0.0	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0
<b>Total</b>		<b>227.2</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>	<b>32.3</b>	<b>34.8</b>	<b>34.8</b>	<b>34.8</b>	<b>34.0</b>	<b>12.0</b>	<b>3.5</b>	<b>3.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Population</b>															
	<i>persons per hh</i>														
LDR	2.50	1,235	75	75	75	193	188	188	188	188	68	0	0	0	0
MDR	2.50	2,440	158	158	158	408	395	395	395	375	0	0	0	0	0
HDR	2.00	1,328	76	76	76	200	194	194	194	194	124	0	0	0	0
Mixed Use	2.00	150	0	0	0	0	20	20	20	20	22	22	26	0	0
<b>Total</b>		<b>5,153</b>	<b>309</b>	<b>309</b>	<b>309</b>	<b>800</b>	<b>797</b>	<b>797</b>	<b>797</b>	<b>777</b>	<b>214</b>	<b>22</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>Employees</b>															
	<i>sq. ft./employee</i>														
Commercial Mixed Use Retail	500	246	0	0	0	0	35	35	35	35	35	35	35	0	0
Commercial Mixed Use Office	333	369	0	0	0	0	53	53	53	53	53	53	53	0	0
<b>Subtotal</b>	400	<b>615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>						
Schools		243	0	0	0	121	0	0	122	0	0	0	0	0	0
<b>Total</b>		<b>858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121</b>	<b>88</b>	<b>88</b>	<b>210</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>0</b>	<b>0</b>

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95b

**Table A-8  
Regional University Specific Plan - Urban Services Plan  
Gross Regional University Projected Absorption Schedule [1]**

**Alternative 3**

Item	Assumption	TOTAL	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>UNIVERSITY</b>															
<b>Residential Dwelling Units</b>															
Student		750	0	0	0	0	0	375	0	0	0	375	0	0	0
Faculty		330	0	0	0	0	0	0	0	82	82	83	83	0	0
Retirement		75	0	0	0	0	0	0	0	19	19	19	18	0	0
<b>Total</b>		<b>1,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>477</b>	<b>101</b>	<b>0</b>	<b>0</b>
<b>Population</b>															
	<i>pph</i>														
Student	2.00	1,500	0	0	0	0	0	750	0	0	0	750	0	0	0
Faculty	2.50	825	0	0	0	0	0	0	0	205	205	208	208	0	0
Retirement	1.80	135	0	0	0	0	0	0	0	34	34	34	32	0	0
<b>Total</b>		<b>2,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>239</b>	<b>239</b>	<b>992</b>	<b>240</b>	<b>0</b>	<b>0</b>
<b>Enrollment</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>500</b>	<b>1,250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,250</b>	<b>500</b>	<b>500</b>	<b>100</b>
<b>Employment</b>		<b>800</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>103</b>	<b>0</b>	<b>0</b>
<b>Total Gross Population, Emp., Enrollment [2]</b>		<b>9,260</b>	<b>0</b>	<b>50</b>	<b>250</b>	<b>250</b>	<b>550</b>	<b>2,050</b>	<b>550</b>	<b>871</b>	<b>871</b>	<b>2,374</b>	<b>843</b>	<b>500</b>	<b>100</b>

*absorption*

[1] The Urban Services Plan is based on an adjusted absorption schedule that nets out 5% of gross development to account for development that will not occur.  
[2] Not weighted for public services needs or delivery.

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951

Table A-9  
Regional University Specific Plan - Urban Services Plan  
Annual Cash Flow Summary

RUSP Cash Flow: Alternative 3

Year	Annual Units	Beginning Balance	Gross Annual Costs	Offsetting Revenues	Subtotal Net Annual Surplus/(Shortfall)	Special Tax/ Assessment Revenue	USSF: Aff. Housing Component	Cumulative Surplus/ (Shortfall)	USSF: Svcs Shortfall Component	Transfers (to)/from Affordable Housing Fund	Lump Sum Payment	Ending Balance
	a	b	c (Table 63)	d (Table 66)	e = c + d	f (Table 67)	g (Table 70)	h = b + e + f + g	i = a x \$	j (Table 70)	k	l = h + i + j + k
2013/14	124	\$0	(\$377,940)	\$232,046	(\$145,895)	\$293,826	\$6,638	\$154,569	\$0	(\$154,569)	\$0	\$0
2014/15	124	\$0	(\$2,028,634)	\$908,290	(\$1,120,344)	\$647,110	\$13,276	(\$459,959)	\$0	\$459,959	\$0	\$0
2015/16	124	\$0	(\$2,589,036)	\$1,156,036	(\$1,433,000)	\$1,023,653	\$19,913	(\$389,434)	\$0	\$389,434	\$0	\$0
2016/17	323	\$0	(\$3,772,073)	\$1,820,469	(\$1,951,604)	\$1,798,100	\$37,141	(\$116,363)	\$0	\$116,363	\$0	\$0
2017/18	323	\$0	(\$5,844,940)	\$2,868,905	(\$2,976,035)	\$2,730,665	\$54,369	(\$191,002)	\$0	\$191,002	\$0	\$0
2018/19	323	\$0	(\$7,447,770)	\$3,532,056	(\$3,915,714)	\$4,037,256	\$71,597	\$193,139	\$0	(\$193,139)	\$0	\$0
2019/20	323	\$0	(\$8,815,738)	\$4,301,958	(\$4,513,780)	\$4,859,524	\$88,824	\$434,569	\$0	(\$434,569)	\$0	\$0
2020/21	315	\$0	(\$10,038,019)	\$5,004,109	(\$5,033,910)	\$5,735,156	\$105,647	\$806,893	\$0	(\$374,481)	\$0	\$432,412
2021/22	95	\$432,412	(\$11,114,144)	\$5,718,918	(\$5,395,226)	\$6,133,329	\$110,714	\$1,281,229	\$0	\$0	\$0	\$1,281,229
2022/23	10	\$1,281,229	(\$12,497,669)	\$6,521,541	(\$5,976,129)	\$6,650,178	\$111,271	\$2,066,550	\$0	\$0	\$0	\$2,066,550
2023/24	12	\$2,066,550	(\$14,051,604)	\$7,372,424	(\$6,679,180)	\$6,718,428	\$111,930	\$2,217,727	\$0	\$0	\$0	\$2,217,727
2024/25	0	\$2,217,727	(\$14,286,211)	\$7,465,151	(\$6,821,060)	\$6,772,729	\$111,930	\$2,281,326	\$0	\$0	\$0	\$2,281,326
2025/26	0	\$2,281,326	(\$14,490,889)	\$7,496,933	(\$6,993,956)	\$6,783,559	\$111,930	\$2,182,859	\$0	\$0	\$0	\$2,182,859

"annual\_cash\_flow"

A-12

952

Table A-10  
 Regional University Specific Plan - Urban Services Plan  
 Summary of Estimated Annual Costs at Buildout (2006\$) [1]

Alternative 4

Item	Community					University		
	Gross Annual Cost at Buildout	Offsetting Revenues	Net Annual Cost at Buildout	Residential Share of Cost	Commercial Share of Cost	Gross Annual Cost at Buildout	Offsetting Revenues	Net Annual Cost at Buildout
Fire	\$1,486,254	(\$630,537)	<b>\$855,717</b>	\$789,846	\$65,871	\$852,750	(\$66,146)	<b>\$786,604</b>
Sheriff	\$2,097,976	(\$188,818)	<b>\$1,909,159</b>	\$1,840,209	\$68,949	\$684,230	(\$61,581)	<b>\$622,649</b>
Trails & Parks	\$522,344	\$0	<b>\$522,344</b>	\$578,338	\$0	\$0	\$0	<b>\$0</b>
Open Space	\$206,172	\$0	<b>\$206,172</b>	\$206,172	\$0	\$0	\$0	<b>\$0</b>
Landscape Corridors	\$374,948	\$0	<b>\$374,948</b>	\$374,948	\$0	\$0	\$0	<b>\$0</b>
Countywide/ Baseline Municipal Services	\$5,086,821	(\$3,178,746)	<b>\$1,908,075</b>	\$1,854,287	\$53,788	\$998,454	(\$1,067,238)	<b>(\$68,784)</b>
Library	\$215,788	(\$87,931)	<b>\$127,856</b>	\$127,856	\$0	\$0	\$0	<b>\$0</b>
Transit	\$302,755	(\$151,378)	<b>\$151,378</b>	\$147,110	\$4,267	\$155,326	(\$77,663)	<b>\$77,663</b>
Recreation Services	\$596,363	(\$309,241)	<b>\$287,121</b>	\$287,121	\$0	\$0	\$0	<b>\$0</b>
Roads	\$713,764	(\$106,482)	<b>\$607,282</b>	\$590,163	\$17,119	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$11,603,185</b>	<b>(\$4,653,134)</b>	<b>\$6,950,051</b>	<b>\$6,796,051</b>	<b>\$209,994</b>	<b>\$2,690,761</b>	<b>(\$1,272,628)</b>	<b>\$1,418,133</b>

"cost\_summary"

[1] Costs are estimated and subject to change.

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953

**Table A-11**  
**Regional University Specific Plan - Urban Services Plan**  
**Gross Regional University Projected Absorption Schedule [1]**

Alternative 4

Item	Assumption	TOTAL	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>COMMUNITY</b>															
<b>Residential Dwelling Units</b>															
LDR		120	30	30	30	30	0	0	0	0	0	0	0	0	0
MDR		1,356	63	63	63	210	233	233	233	233	25	0	0	0	0
HDR		1,681	38	38	38	100	97	97	97	259	259	261	274	26	26
Mixed Use		75	0	0	0	0	10	10	10	10	11	11	13	0	0
<b>Total</b>		<b>3,232</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>295</b>	<b>270</b>	<b>274</b>	<b>274</b>	<b>26</b>
<b>Nonresidential Square Feet (Rounded)</b>															
Commercial Mixed Use Retail		122,500	0	0	0	0	17,500	17,500	17,500	17,500	17,500	17,500	17,500	0	0
Commercial Mixed Use Office		122,500	0	0	0	0	17,500	17,500	17,500	17,500	17,500	17,500	17,500	0	0
<b>Total</b>		<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>						
<b>Acres</b>															
Residential		196.3	8.0	8.0	8.0	20.7	20.7	20.7	20.7	20.7	17.9	16.4	16.6	16.6	1.6
Commercial		17.2	0.0	0.0	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0
<b>Total</b>		<b>213.5</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>20.7</b>	<b>23.1</b>	<b>23.1</b>	<b>23.1</b>	<b>23.1</b>	<b>20.4</b>	<b>18.9</b>	<b>19.1</b>	<b>16.6</b>	<b>1.6</b>
<b>Population</b>															
	<i>persons per hh</i>														
LDR	2.50	300	75	75	75	75	0	0	0	0	0	0	0	0	0
MDR	2.50	3,390	158	158	158	525	583	583	583	583	63	0	0	0	0
HDR	2.00	3,362	76	76	76	200	194	194	194	194	518	518	522	548	52
Mixed Use	2.00	150	0	0	0	0	20	20	20	20	22	22	26	0	0
<b>Total</b>		<b>7,202</b>	<b>309</b>	<b>309</b>	<b>309</b>	<b>800</b>	<b>797</b>	<b>797</b>	<b>797</b>	<b>797</b>	<b>603</b>	<b>540</b>	<b>548</b>	<b>548</b>	<b>52</b>
<b>Employees</b>															
	<i>sq. ft./employee</i>														
Commercial Mixed Use Retail	500	246	0	0	0	0	35	35	35	35	35	35	35	0	0
Commercial Mixed Use Office	333	369	0	0	0	0	53	53	53	53	53	53	53	0	0
<b>Subtotal</b>	400	<b>615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>						
Schools		243	0	0	0	121	0	0	122	0	0	0	0	0	0
<b>Total</b>		<b>858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121</b>	<b>88</b>	<b>88</b>	<b>210</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>0</b>	<b>0</b>

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**Table A-11  
Regional University Specific Plan - Urban Services Plan  
Gross Regional University Projected Absorption Schedule [1]**

**Alternative 4**

Item	Assumption	TOTAL	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>UNIVERSITY</b>															
<b>Residential Dwelling Units</b>															
Student		750	0	0	0	0	0	375	0	0	0	375	0	0	0
Faculty		330	0	0	0	0	0	0	0	82	82	83	83	0	0
Retirement		75	0	0	0	0	0	0	0	19	19	19	18	0	0
<b>Total</b>		<b>1,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>477</b>	<b>101</b>	<b>0</b>	<b>0</b>
<b>Population</b>															
	<i>pph</i>														
Student	2.00	1,500	0	0	0	0	0	750	0	0	0	750	0	0	0
Faculty	2.50	825	0	0	0	0	0	0	0	205	205	208	208	0	0
Retirement	1.80	135	0	0	0	0	0	0	0	34	34	34	32	0	0
<b>Total</b>		<b>2,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>239</b>	<b>239</b>	<b>992</b>	<b>240</b>	<b>0</b>	<b>0</b>
<b>Enrollment</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>500</b>	<b>1,250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,250</b>	<b>500</b>	<b>500</b>	<b>100</b>
<b>Employment</b>		<b>800</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>103</b>	<b>0</b>	<b>0</b>
<b>Total Gross Population, Emp., Enrollment [2]</b>		<b>9,260</b>	<b>0</b>	<b>50</b>	<b>250</b>	<b>250</b>	<b>550</b>	<b>2,050</b>	<b>550</b>	<b>871</b>	<b>871</b>	<b>2,374</b>	<b>843</b>	<b>500</b>	<b>100</b>

*absorption*

[1] The Urban Services Plan is based on an adjusted absorption schedule that nets out 5% of gross development to account for development that will not occur.

[2] Not weighted for public services needs or delivery.

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Table A-12  
 Regional University Specific Plan - Urban Services Plan  
 Annual Cash Flow Summary

RUSP Cash Flow: Alternative 4

Year	Annual Units	Beginning Balance	Gross Annual Costs	Offsetting Revenues	Subtotal Net Annual Surplus/(Shortfall)	Special Tax/ Assessment Revenue	USSF: Aff. Housing Component	Cumulative Surplus/ (Shortfall)	USSF: Svcs Shortfall Component	Transfers (to)/from Affordable Housing Fund	Lump Sum Payment	Ending Balance
	a	b	c (Table 63)	d (Table 66)	e = c + d	f (Table 67)	g (Table 70)	h = b + e + f + g	i = a x \$	j (Table 70)	k	l = h + i + j + k
2013/14	124	\$0	(\$385,275)	\$229,410	(\$155,865)	\$269,061	\$7,077	\$120,272	\$0	(\$120,272)	\$0	\$0
2014/15	124	\$0	(\$2,010,151)	\$895,678	(\$1,114,473)	\$596,444	\$14,154	(\$503,875)	\$0	\$503,875	\$0	\$0
2015/16	124	\$0	(\$2,508,205)	\$1,137,245	(\$1,370,961)	\$943,223	\$21,231	(\$406,507)	\$0	\$406,507	\$0	\$0
2016/17	323	\$0	(\$3,608,951)	\$1,785,606	(\$1,823,345)	\$1,648,394	\$39,598	(\$135,353)	\$0	\$135,353	\$0	\$0
2017/18	323	\$0	(\$5,749,590)	\$2,817,220	(\$2,932,370)	\$2,503,884	\$57,966	(\$370,520)	\$0	\$370,520	\$0	\$0
2018/19	323	\$0	(\$7,088,634)	\$3,461,091	(\$3,627,542)	\$3,700,154	\$76,333	\$148,945	\$0	(\$148,945)	\$0	\$0
2019/20	323	\$0	(\$8,352,200)	\$4,210,898	(\$4,141,302)	\$4,443,030	\$94,701	\$396,430	\$0	(\$396,430)	\$0	\$0
2020/21	323	\$0	(\$9,497,649)	\$4,901,481	(\$4,596,168)	\$5,252,730	\$113,069	\$769,631	\$0	(\$750,609)	\$0	\$19,023
2021/22	280	\$19,023	(\$10,836,909)	\$5,654,198	(\$5,182,711)	\$5,988,055	\$129,005	\$953,371	\$0	\$0	\$0	\$953,371
2022/23	257	\$953,371	(\$12,427,547)	\$6,511,506	(\$5,916,041)	\$6,942,127	\$143,591	\$2,123,048	\$0	\$0	\$0	\$2,123,048
2023/24	260	\$2,123,048	(\$14,034,123)	\$7,384,763	(\$6,649,360)	\$7,607,126	\$158,393	\$3,239,207	\$0	\$0	\$0	\$3,239,207
2024/25	260	\$3,239,207	(\$14,466,664)	\$7,518,372	(\$6,948,292)	\$8,211,306	\$173,195	\$4,675,416	\$0	\$0	\$0	\$4,675,416
2025/26	25	\$4,675,416	(\$14,623,795)	\$7,548,095	(\$7,075,700)	\$8,273,395	\$174,600	\$6,047,711	\$0	\$0	\$0	\$6,047,711

"annual\_cash\_flow"

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Table A-13  
 Regional University Specific Plan - Urban Services Plan  
 Summary of Estimated Annual Costs at Buildout (2006\$) [1]

Alternative 5

Item	Community					University		
	Gross Annual Cost at Buildout	Offsetting Revenues	Net Annual Cost at Buildout	Residential Share of Cost	Commercial Share of Cost	Gross Annual Cost at Buildout	Offsetting Revenues	Net Annual Cost at Buildout
Fire	\$1,508,857	(\$967,593)	\$541,264	\$515,385	\$25,879	\$852,750	(\$66,146)	\$786,604
Sheriff	\$2,319,963	(\$208,797)	\$2,111,166	\$2,064,590	\$46,576	\$462,244	(\$41,602)	\$420,642
Trails & Parks	\$713,795	\$0	\$713,795	\$769,790	\$0	\$0	\$0	\$0
Open Space	\$206,172	\$0	\$206,172	\$206,172	\$0	\$0	\$0	\$0
Landscape Corridors	\$374,948	\$0	\$374,948	\$374,948	\$0	\$0	\$0	\$0
Countywide/ Baseline Municipal Services	\$8,359,474	(\$4,877,954)	\$3,481,520	\$3,421,758	\$59,762	\$998,454	(\$1,067,238)	(\$68,784)
Library	\$320,320	(\$134,935)	\$185,385	\$185,385	\$0	\$0	\$0	\$0
Transit	\$349,033	(\$174,516)	\$174,516	\$171,521	\$2,996	\$109,049	(\$54,524)	\$54,524
Recreation Services	\$990,480	(\$513,609)	\$476,871	\$476,871	\$0	\$0	\$0	\$0
Roads	\$713,764	(\$163,403)	\$550,361	\$540,914	\$9,447	\$0	\$0	\$0
<b>Total</b>	<b>\$15,856,806</b>	<b>(\$7,040,807)</b>	<b>\$8,815,999</b>	<b>\$8,727,334</b>	<b>\$144,660</b>	<b>\$2,422,497</b>	<b>(\$1,229,510)</b>	<b>\$1,192,987</b>

"cost\_summary"

[1] Costs are estimated and subject to change.

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Table A-14  
Regional University Specific Plan - Urban Services Plan  
Gross Regional University Projected Absorption Schedule [1]

Alternative 5

Item	Assumption	TOTAL	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>COMMUNITY</b>															
<b>Residential Dwelling Units</b>															
LDR		0	0	0	0	0	0	0	0	0	0	0	0	0	0
MDR		2,265	93	93	93	193	188	188	188	188	206	206	202	202	225
HDR		3,074	38	38	38	147	142	142	142	142	163	163	164	177	1,578
Mixed Use		75	0	0	0	0	10	10	10	10	11	11	13	0	0
<b>Total</b>		<b>5,414</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>380</b>	<b>380</b>	<b>379</b>	<b>379</b>	<b>1,803</b>
<b>Nonresidential Square Feet (Rounded)</b>															
Commercial Mixed Use Retail		122,500	0	0	0	0	17,500	17,500	17,500	17,500	17,500	17,500	17,500	0	0
Commercial Mixed Use Office		122,500	0	0	0	0	17,500	17,500	17,500	17,500	17,500	17,500	17,500	0	0
<b>Total</b>		<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>						
<b>Acres</b>															
Residential		283.3	6.9	6.9	6.9	17.8	17.8	17.8	17.8	17.8	19.9	19.9	19.8	19.8	94.3
Commercial		17.2	0.0	0.0	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0
<b>Total</b>		<b>300.5</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>	<b>17.8</b>	<b>20.2</b>	<b>20.2</b>	<b>20.2</b>	<b>20.2</b>	<b>22.3</b>	<b>22.3</b>	<b>22.3</b>	<b>19.8</b>	<b>94.3</b>
<b>Population</b>															
	<i>persons per hh</i>														
LDR	2.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MDR	2.50	5,663	233	233	233	483	470	470	470	470	515	515	505	505	563
HDR	2.00	6,148	76	76	76	294	284	284	284	284	326	326	328	354	3,156
Mixed Use	2.00	150	0	0	0	0	20	20	20	20	22	22	26	0	0
<b>Total</b>		<b>11,961</b>	<b>309</b>	<b>309</b>	<b>309</b>	<b>777</b>	<b>774</b>	<b>774</b>	<b>774</b>	<b>774</b>	<b>863</b>	<b>863</b>	<b>859</b>	<b>859</b>	<b>3,719</b>
<b>Employees</b>															
	<i>sq. ft./employee</i>														
Commercial Mixed Use Retail	500	246	0	0	0	0	35	35	35	35	35	35	35	0	0
Commercial Mixed Use Office	333	369	0	0	0	0	53	53	53	53	53	53	53	0	0
<b>Subtotal</b>	400	<b>615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>						
Schools		243	0	0	0	121	0	0	122	0	0	0	0	0	0
<b>Total</b>		<b>858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121</b>	<b>88</b>	<b>88</b>	<b>210</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>0</b>	<b>0</b>

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Table A-14  
 Regional University Specific Plan - Urban Services Plan  
 Gross Regional University Projected Absorption Schedule [1]

Alternative 5

Item	Assumption	TOTAL	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>UNIVERSITY</b>															
<b>Residential Dwelling Units</b>															
Student		750	0	0	0	0	0	375	0	0	0	375	0	0	0
Faculty		330	0	0	0	0	0	0	0	82	82	83	83	0	0
Retirement		75	0	0	0	0	0	0	0	19	19	19	18	0	0
<b>Total</b>		<b>1,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>477</b>	<b>101</b>	<b>0</b>	<b>0</b>
<b>Population</b>															
	<i>pph</i>														
Student	2.00	1,500	0	0	0	0	0	750	0	0	0	750	0	0	0
Faculty	2.50	825	0	0	0	0	0	0	0	205	205	208	208	0	0
Retirement	1.80	135	0	0	0	0	0	0	0	34	34	34	32	0	0
<b>Total</b>		<b>2,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>239</b>	<b>239</b>	<b>992</b>	<b>240</b>	<b>0</b>	<b>0</b>
<b>Enrollment</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>500</b>	<b>1,250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,250</b>	<b>500</b>	<b>500</b>	<b>100</b>
<b>Employment</b>		<b>800</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>103</b>	<b>0</b>	<b>0</b>
<b>Total Gross Population, Emp., Enrollment [2]</b>		<b>9,260</b>	<b>0</b>	<b>50</b>	<b>250</b>	<b>250</b>	<b>550</b>	<b>2,050</b>	<b>550</b>	<b>871</b>	<b>871</b>	<b>2,374</b>	<b>843</b>	<b>500</b>	<b>100</b>

absorption

[1] The Urban Services Plan is based on an adjusted absorption schedule that nets out 5% of gross development to account for development that will not occur.

[2] Not weighted for public services needs or delivery.

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Table A-15  
Regional University Specific Plan - Urban Services Plan  
Annual Cash Flow Summary

RUSP Cash Flow: Alternative 5

Year	Annual Units	Beginning Balance	Gross Annual Costs	Offsetting Revenues	Subtotal Net Annual Surplus/(Shortfall)	Special Tax/ Assessment Revenue	USSF: Aff. Housing Component	Cumulative Surplus/ (Shortfall)	USSF: Svcs Shortfall Component	Transfers (to)/from Affordable Housing Fund	Lump Sum Payment	Ending Balance
	a	b	c (Table 63)	d (Table 66)	e = c + d	f (Table 67)	g (Table 70)	h = b + e + f + g	i = a x \$	j (Table 70)	k	l = h + i + j + k
2013/14	124	\$0	(\$432,568)	\$241,369	(\$191,199)	\$205,467	\$5,885	\$20,153	\$0	(\$20,153)	\$0	\$0
2014/15	124	\$0	(\$1,962,107)	\$1,120,746	(\$841,361)	\$467,803	\$11,769	(\$361,789)	\$0	\$361,789	\$0	\$0
2015/16	124	\$0	(\$2,419,549)	\$1,348,148	(\$1,071,401)	\$744,667	\$17,654	(\$309,080)	\$0	\$309,080	\$0	\$0
2016/17	323	\$0	(\$3,564,977)	\$1,994,814	(\$1,570,163)	\$1,279,668	\$32,927	(\$257,568)	\$0	\$257,568	\$0	\$0
2017/18	323	\$0	(\$5,472,025)	\$3,127,980	(\$2,344,045)	\$1,948,884	\$48,200	(\$346,962)	\$0	\$346,962	\$0	\$0
2018/19 <sup>a</sup>	323	\$0	(\$6,793,224)	\$3,695,422	(\$3,097,802)	\$2,918,416	\$63,473	(\$115,913)	\$0	\$115,913	\$0	\$0
2019/20	323	\$0	(\$8,126,029)	\$4,448,762	(\$3,677,267)	\$3,469,656	\$78,746	(\$128,865)	\$0	\$128,865	\$0	\$0
2020/21	323	\$0	(\$9,165,475)	\$5,123,236	(\$4,042,238)	\$4,085,438	\$94,019	\$137,218	\$0	(\$137,218)	\$0	\$0
2021/22	361	\$0	(\$10,338,465)	\$5,889,400	(\$4,449,064)	\$4,762,052	\$111,089	\$424,076	\$0	(\$424,076)	\$0	\$0
2022/23	361	\$0	(\$11,832,222)	\$6,745,879	(\$5,086,343)	\$5,662,138	\$128,158	\$703,953	\$0	(\$703,953)	\$0	\$0
2023/24	360	\$0	(\$13,457,663)	\$7,722,044	(\$5,735,619)	\$6,394,501	\$145,183	\$804,065	\$0	(\$234,776)	\$0	\$569,289
2024/25	360	\$569,289	(\$13,901,874)	\$7,862,888	(\$6,038,986)	\$7,018,062	\$162,208	\$1,710,574	\$0	\$0	\$0	\$1,710,574
2025/26	1,713	\$1,710,574	(\$14,984,058)	\$8,106,421	(\$6,877,637)	\$9,836,281	\$243,200	\$4,912,418	\$0	\$0	\$0	\$4,912,418

"annual\_cash\_flow"

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## APPENDIX B

### TITLE OF APPENDIX

Table B-1	Base Case Total Infrastructure Cost Burden Analysis .....	B1
Table B-2	Alternative 2 Total Infrastructure Cost Burden Analysis .....	B2
Table B-3	Alternative 3 Total Infrastructure Cost Burden Analysis .....	B3
Table B-4	Alternative 4 Total Infrastructure Cost Burden Analysis .....	B4
Table B-5	Alternative 5 Total Infrastructure Cost Burden Analysis .....	B5

Table B-1  
Regional University Specific Plan EIR Alternatives Analysis  
Base Case Total Infrastructure Cost Burden Analysis (2007\$)

Total Infrastructure Burden

Fee Category	Residential			Nonresidential [1]	
	Low-Density	Medium Density	High-Density	CMU [2]	CPD [2]
<b>Existing Co./Special</b>					
District Fee Programs (Rounded)	\$16,000	\$16,000	\$13,000	\$123,000	\$154,000
<b>Planned/Potential County/</b>					
Special District Fee Programs (Rounded)	\$10,000	\$10,000	\$8,000	\$35,000	\$44,000
Potential SW Placer Fee Program (Rounded)	\$3,000	\$3,000	\$3,000	\$7,000	\$7,000
<b>Other Agency Fees</b>					
PCWA	\$14,735	\$14,735	\$13,294	\$15,468	\$7,924
School Fees [3][4]	\$7,500	\$6,000	\$2,700	\$3,659	\$4,574
<b>Subtotal Other Agency Fees</b>	<b>\$22,235</b>	<b>\$20,735</b>	<b>\$15,994</b>	<b>\$19,127</b>	<b>\$12,498</b>
<b>Subtotal Publicly Administered Fees (Rounded) [4]</b>	<b>\$51,000</b>	<b>\$50,000</b>	<b>\$40,000</b>	<b>\$184,000</b>	<b>\$217,000</b>
<b>RUSP Fee Program (Privately Administered)</b>					
Streetwork	\$4,295	\$4,295	\$2,276	\$53,876	\$67,346
Streetscapes	\$2,137	\$2,137	\$1,133	\$26,808	\$33,510
Sewer	\$2,066	\$2,066	\$1,413	\$9,241	\$9,241
Water	\$502	\$317	\$196	\$1,125	\$2,169
Storm Drainage	\$1,662	\$1,054	\$600	\$18,181	\$18,181
Recycled Water	\$1,912	\$1,034	\$461	\$10,458	\$10,458
Grading/Erosion Control	\$4,572	\$4,447	\$2,366	\$56,809	\$70,081
Dry Utilities	\$1,800	\$1,800	\$954	\$22,587	\$28,234
Satellite Offices	\$1,319	\$1,319	\$1,056	\$7,954	\$9,943
On-site Parks	\$5,034	\$5,034	\$4,027	\$0	\$0
Community Recreation Center	\$2,135	\$2,135	\$1,708	\$0	\$0
Community Open Space	\$2,105	\$2,105	\$1,684	\$0	\$0
Offsite Habitat-Mitigation	\$1,365	\$1,365	\$1,092	\$0	\$0
On-site Fire	\$1,483	\$1,483	\$1,483	\$8,939	\$11,174
Sheriff	\$564	\$564	\$451	\$3,402	\$4,252
Transit	\$252	\$252	\$201	\$1,517	\$1,897
Administration (3%)	\$1,072	\$1,072	\$857	\$6,460	\$8,075
<b>Subtotal RUSP Fee Program (Rounded)</b>	<b>\$34,000</b>	<b>\$32,000</b>	<b>\$22,000</b>	<b>\$227,000</b>	<b>\$275,000</b>
<b>Other Costs Calculated as Fees</b>					
Agricultural Preservation	TBD	TBD	TBD	TBD	TBD
<b>Total Infrastructure Burden Costs (Calculated as Fees) (Rounded) [4][5]</b>	<b>\$86,000</b>	<b>\$82,000</b>	<b>\$62,000</b>	<b>\$411,000</b>	<b>\$493,000</b>

"fee\_summary"

- [1] University obligation currently under consideration.
- [2] Nonresidential fees are as follows: CMU and CPD assume retail rates.
- [3] The \$17.5m shortfall is under negotiation between the developer and the school districts. Should the shortfall be funded entirely through a supplemental fee, the per unit fee would be approximately \$4,800 - \$6,000.
- [4] Conservatively assumes Elverta/Grant school fees.
- [5] Total CIP does not include Critical Subdivision Improvements, Subdivision/DP improvements, In-tract improvements, or contain offsite improvements.

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Table B-2  
Regional University Specific Plan EIR Alternatives Analysis  
Alternative 2 Total Infrastructure Cost Burden Analysis (2007\$)

Total Infrastructure Burden

Fee Category	Residential			Nonresidential [1]	
	Low-Density	Medium Density	High-Density	CMU [2]	CPD [2]
<b>Existing Co./Special District Fee Programs (Rounded)</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$13,000</b>	<b>\$123,000</b>	<b>\$154,000</b>
<b>Planned/Potential County/ Special District Fee Programs (Rounded)</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$6,000</b>	<b>\$35,000</b>	<b>\$44,000</b>
<b>Potential SW Placer Fee Program (Rounded)</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$3,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Other Agency Fees</b>					
PCWA	\$14,735	\$14,735	\$13,294	\$15,468	\$7,924
School Fees [3][4]	\$7,500	\$6,000	\$2,700	\$3,659	\$4,574
<b>Subtotal Other Agency Fees</b>	<b>\$22,235</b>	<b>\$20,735</b>	<b>\$15,994</b>	<b>\$19,127</b>	<b>\$12,498</b>
<b>Subtotal Publicly Administered Fees (Rounded) [4]</b>	<b>\$50,000</b>	<b>\$49,000</b>	<b>\$38,000</b>	<b>\$184,000</b>	<b>\$217,000</b>
<b>RUSP Fee Program (Privately Administered)</b>					
Streetwork	\$5,092	\$5,092	\$2,698	\$90,063	\$73,822
Streetscapes	\$2,533	\$2,533	\$1,343	\$44,814	\$10,483
Sewer	\$2,343	\$2,343	\$1,603	\$10,483	\$10,483
Water	\$669	\$423	\$255	\$1,125	\$2,169
Storm Drainage	\$2,291	\$1,392	\$763	\$17,744	\$17,744
Recycled Water	\$2,625	\$1,275	\$582	\$10,163	\$10,163
Grading/Erosion Control	\$5,827	\$5,640	\$2,994	\$98,335	\$81,267
Dry Utilities	\$2,135	\$2,135	\$1,131	\$37,758	\$30,949
Satellite Offices	\$1,595	\$1,595	\$1,276	\$13,558	\$11,114
On-site Parks	\$6,714	\$6,714	\$5,371	\$0	\$0
Community Recreation Center	\$2,847	\$2,847	\$2,278	\$0	\$0
Community Open Space	\$2,808	\$2,808	\$2,246	\$0	\$0
Offsite Habitat Mitigation	\$1,821	\$1,821	\$1,456	\$0	\$0
On-site Fire	\$1,818	\$1,818	\$1,818	\$15,456	\$12,669
Sheriff	\$682	\$682	\$546	\$5,798	\$4,753
Transit	\$326	\$326	\$261	\$2,771	\$2,271
Administration (3%)	\$1,295	\$1,295	\$1,036	\$11,012	\$9,026
<b>Subtotal RUSP Fee Program (Rounded)</b>	<b>\$43,000</b>	<b>\$41,000</b>	<b>\$28,000</b>	<b>\$359,000</b>	<b>\$277,000</b>
<b>Other Costs Calculated as Fees</b>					
Agricultural Preservation	TBD	TBD	TBD	TBD	TBD
<b>Total Infrastructure Burden Costs (Calculated as Fees) (Rounded) [4][5]</b>	<b>\$94,000</b>	<b>\$89,000</b>	<b>\$66,000</b>	<b>\$543,000</b>	<b>\$495,000</b>

"fee\_summary2"

- [1] University obligation currently under consideration.
- [2] Nonresidential fees are as follows: CMU and CPD assume retail rates.
- [3] The \$17.5m shortfall is under negotiation between the developer and the school districts. Should the shortfall be funded entirely through a supplemental fee, the per unit fee would be approximately \$4,800 - \$6,000.
- [4] Conservatively assumes Elverta/Grant school fees.
- [5] Total CIP does not include Critical Subdivision Improvements, Subdivision/DP improvements, In-tract improvements, or contain offsite improvements.

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Table B-3  
Regional University Specific Plan EIR Alternatives Analysis  
Alternative 3 Total Infrastructure Cost Burden Analysis (2007\$)

Total Infrastructure Burden

Fee Category	Residential			Nonresidential [1]	
	Low-Density	Medium Density	High-Density	CMU [2]	CPD [2]
<b>Existing Co./Special District Fee Programs (Rounded)</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$13,000</b>	<b>\$123,000</b>	<b>\$154,000</b>
<b>Planned/Potential County/ Special District Fee Programs (Rounded)</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$6,000</b>	<b>\$35,000</b>	<b>\$44,000</b>
<b>Potential SW Placer Fee Program (Rounded)</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Other Agency Fees</b>					
PCWA	\$14,735	\$14,735	\$13,294	\$15,468	\$7,924
School Fees [3][4]	\$7,500	\$6,000	\$2,700	\$3,659	\$4,574
<b>Subtotal Other Agency Fees</b>	<b>\$22,235</b>	<b>\$20,735</b>	<b>\$15,994</b>	<b>\$19,127</b>	<b>\$12,498</b>
<b>Subtotal Publicly Administered Fees (Rounded) [4]</b>	<b>\$50,000</b>	<b>\$49,000</b>	<b>\$39,000</b>	<b>\$184,000</b>	<b>\$217,000</b>
<b>RUSP Fee Program (Privately Administered)</b>					
Streetwork	\$5,431	\$5,431	\$2,879	\$96,076	\$78,750
Streetscapes	\$2,703	\$2,703	\$1,432	\$47,806	\$10,940
Sewer	\$2,445	\$2,445	\$1,673	\$10,940	\$10,940
Water	\$730	\$490	\$267	\$1,125	\$2,169
Storm Drainage	\$2,415	\$1,443	\$813	\$26,536	\$26,536
Recycled Water	\$2,829	\$1,352	\$635	\$15,544	\$15,544
Grading/Erosion Control	\$6,269	\$6,111	\$3,247	\$108,254	\$89,513
Dry Utilities	\$2,277	\$2,277	\$1,207	\$40,279	\$33,016
Satellite Offices	\$1,706	\$1,706	\$1,365	\$14,503	\$11,888
On-site Parks	\$7,473	\$7,473	\$5,978	\$0	\$0
Community Recreation Center	\$2,847	\$2,847	\$2,278	\$0	\$0
Community Open Space	\$3,125	\$3,125	\$2,500	\$0	\$0
Offsite Habitat Mitigation	\$2,026	\$2,026	\$1,621	\$0	\$0
On-site Fire	\$1,952	\$1,952	\$1,952	\$16,589	\$13,598
Sheriff	\$730	\$730	\$584	\$6,202	\$5,084
Transit	\$359	\$359	\$287	\$3,052	\$2,502
Administration (3%)	\$1,386	\$1,386	\$1,109	\$11,779	\$9,655
<b>Subtotal RUSP Fee Program (Rounded)</b>	<b>\$47,000</b>	<b>\$44,000</b>	<b>\$30,000</b>	<b>\$399,000</b>	<b>\$310,000</b>
<b>Other Costs Calculated as Fees</b>					
Agricultural Preservation	TBD	TBD	TBD	TBD	TBD
<b>Total Infrastructure Burden Costs (Calculated as Fees) (Rounded) [4][5]</b>	<b>\$97,000</b>	<b>\$93,000</b>	<b>\$69,000</b>	<b>\$583,000</b>	<b>\$528,000</b>

"fee\_summary3"

[1] University obligation currently under consideration.

[2] Nonresidential fees are as follows: CMU and CPD assume retail rates.

[3] The \$17.5m shortfall is under negotiation between the developer and the school districts. Should the shortfall be funded entirely through a supplemental fee, the per unit fee would be approximately \$4,800 - \$6,000.

[4] Conservatively assumes Elverta/Grant school fees.

[5] Total CIP does not include Critical Subdivision Improvements, Subdivision/DP improvements, In-tract improvements, or contain offsite improvements.

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Table B-4  
 Regional University Specific Plan EIR Alternatives Analysis  
 Alternative 4 Total Infrastructure Cost Burden Analysis (2007\$)

Total Infrastructure Burden

Fee Category	Residential			Nonresidential [1]	
	Low-Density	Medium Density	High-Density	CMU [2]	CPD [2]
<b>Existing Co./Special District Fee Programs (Rounded)</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$13,000</b>	<b>\$123,000</b>	<b>\$154,000</b>
<b>Planned/Potential County/ Special District Fee Programs (Rounded)</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$6,000</b>	<b>\$35,000</b>	<b>\$44,000</b>
<b>Potential SW Placer Fee Program (Rounded)</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Other Agency Fees</b>					
PCWA	\$14,735	\$14,735	\$13,294	\$15,468	\$7,924
School Fees [3][4]	\$7,500	\$6,000	\$2,700	\$3,659	\$4,574
<b>Subtotal Other Agency Fees</b>	<b>\$22,235</b>	<b>\$20,735</b>	<b>\$15,994</b>	<b>\$19,127</b>	<b>\$12,498</b>
<b>Subtotal Publicly Administered Fees (Rounded) [4]</b>	<b>\$49,000</b>	<b>\$48,000</b>	<b>\$38,000</b>	<b>\$184,000</b>	<b>\$217,000</b>
<b>RUSP Fee Program (Privately Administered)</b>					
Streetwork	\$4,652	\$4,652	\$2,465	\$82,280	\$67,443
Streetscapes	\$2,315	\$2,315	\$1,227	\$40,942	\$9,617
Sewer	\$2,150	\$2,150	\$1,471	\$9,617	\$9,617
Water	\$3,005	\$353	\$112	\$1,125	\$2,169
Storm Drainage	\$1,816	\$1,188	\$796	\$25,484	\$25,484
Recycled Water	\$2,357	\$1,233	\$689	\$16,541	\$16,541
Grading/Erosion Control	\$5,019	\$4,914	\$2,632	\$87,673	\$72,633
Dry Utilities	\$1,950	\$1,950	\$1,034	\$34,495	\$28,275
Satellite Offices	\$1,362	\$1,362	\$1,090	\$11,580	\$9,492
On-site Parks	\$5,302	\$5,302	\$4,241	\$0	\$0
Community Recreation Center	\$2,847	\$2,847	\$2,278	\$0	\$0
Community Open Space	\$2,217	\$2,217	\$1,774	\$0	\$0
Offsite Habitat Mitigation	\$1,438	\$1,438	\$1,150	\$0	\$0
On-site Fire	\$1,476	\$1,476	\$1,476	\$12,551	\$10,287
Sheriff	\$583	\$583	\$466	\$4,952	\$4,059
Transit	\$263	\$263	\$210	\$2,232	\$1,830
Administration (3%)	\$1,106	\$1,106	\$885	\$9,405	\$7,709
<b>Subtotal RUSP Fee Program (Rounded)</b>	<b>\$40,000</b>	<b>\$35,000</b>	<b>\$24,000</b>	<b>\$339,000</b>	<b>\$265,000</b>
<b>Other Costs Calculated as Fees</b>					
Agricultural Preservation	TBD	TBD	TBD	TBD	TBD
<b>Total Infrastructure Burden Costs (Calculated as Fees) (Rounded) [4][5]</b>	<b>\$90,000</b>	<b>\$83,000</b>	<b>\$62,000</b>	<b>\$523,000</b>	<b>\$483,000</b>

"fee\_summary"

- [1] University obligation currently under consideration.
- [2] Nonresidential fees are as follows: CMU and CPD assume retail rates.
- [3] The \$17.5m shortfall is under negotiation between the developer and the school districts. Should the shortfall be funded entirely through a supplemental fee, the per unit fee would be approximately \$4,800 - \$6,000.
- [4] Conservatively assumes Elverta/Grant school fees.
- [5] Total CIP does not include Critical Subdivision Improvements, Subdivision/DP improvements, In-tract improvements, or contain offsite improvements.

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**Table B-5**  
**Regional University Specific Plan EIR Alternatives Analysis**  
**Alternative 5 Total Infrastructure Cost Burden Analysis (2007\$)**

Total Infrastructure Burden

Fee Category	Residential			Nonresidential [1]	
	Low-Density	Medium Density	High-Density	CMU [2]	CPD [2]
<b>Existing Co./Special District Fee Programs (Rounded)</b>	\$0	\$16,000	\$13,000	\$123,000	\$154,000
<b>Planned/Potential County/Special District Fee Programs (Rounded)</b>	\$0	\$8,000	\$6,000	\$35,000	\$44,000
<b>Potential SW Placer Fee Program (Rounded)</b>	\$0	\$2,000	\$2,000	\$7,000	\$7,000
<b>Other Agency Fees</b>					
PCWA	\$0	\$14,735	\$13,294	\$15,468	\$7,924
School Fees [3][4]	\$0	\$6,000	\$2,700	\$3,659	\$4,574
<b>Subtotal Other Agency Fees</b>	<b>\$0</b>	<b>\$20,735</b>	<b>\$15,994</b>	<b>\$19,127</b>	<b>\$12,498</b>
<b>Subtotal Publicly Administered Fees (Rounded) [4]</b>	<b>\$0</b>	<b>\$47,000</b>	<b>\$37,000</b>	<b>\$184,000</b>	<b>\$217,000</b>
<b>RUSP Fee Program (Privately Administered)</b>					
Streetwork	\$0	\$3,317	\$1,758	\$58,671	\$48,091
Streetscapes	\$0	\$1,650	\$875	\$29,194	\$7,398
Sewer	\$0	\$1,654	\$1,131	\$7,398	\$7,398
Water	\$0	\$211	\$63	\$1,125	\$2,169
Storm Drainage	\$0	\$741	\$545	\$17,870	\$17,870
Recycled Water	\$0	\$779	\$478	\$11,752	\$11,752
Grading/Erosion Control	\$0	\$3,189	\$1,722	\$57,391	\$47,708
Dry Utilities	\$0	\$1,391	\$737	\$24,598	\$20,162
Satellite Offices	\$0	\$928	\$742	\$7,889	\$6,466
On-site Parks	\$0	\$6,940	\$5,552	\$0	\$0
Community Recreation Center	\$0	\$2,847	\$2,278	\$0	\$0
Community Open Space	\$0	\$1,732	\$1,386	\$0	\$0
Offsite Habitat Mitigation	\$0	\$1,123	\$899	\$0	\$0
On-site Fire	\$0	\$972	\$972	\$8,261	\$6,771
Sheriff	\$0	\$397	\$317	\$3,373	\$2,765
Transit	\$0	\$162	\$129	\$1,375	\$1,127
Administration (3%)	\$0	\$754	\$603	\$6,407	\$5,251
<b>Subtotal RUSP Fee Program (Rounded)</b>	<b>\$0</b>	<b>\$29,000</b>	<b>\$20,000</b>	<b>\$235,000</b>	<b>\$185,000</b>
<b>Other Costs Calculated as Fees</b>					
Agricultural Preservation	TBD	TBD	TBD	TBD	TBD
		<i>per unit</i>		<i>per acre</i>	
<b>Total Infrastructure Burden Costs (Calculated as Fees) (Rounded) [4][5]</b>	<b>\$0</b>	<b>\$76,000</b>	<b>\$58,000</b>	<b>\$419,000</b>	<b>\$403,000</b>

"fee\_summary5"

- [1] University obligation currently under consideration.
- [2] Nonresidential fees are as follows: CMU and CPD assume retail rates.
- [3] The \$17.5m shortfall is under negotiation between the developer and the school districts. Should the shortfall be funded entirely through a supplemental fee, the per unit fee would be approximately \$4,800 - \$6,000.
- [4] Conservatively assumes Elverta/Grant school fees.
- [5] Total CIP does not include Critical Subdivision Improvements, Subdivision/DP improvements, In-tract improvements, or contain offsite improvements.

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