

Proposed Services CFD Cost Estimates		Metrics	Prorated Cost per Acre (Westlake)	Prorated Cost per Acre (SummerHill)
Infrastructure and Maintenance¹				
Lane Mile of Roadways	\$3,068	<i>Estimate</i>	\$174.45	\$131.76
<i>Stamped Asphalt Maintenance</i>	<i>\$1,802</i>	<i>\$0.23 per square feet</i>		
<i>Aesthetic Improvements and Maintenance Costs for Sidewalks and Roadway*</i>	<i>\$1,266</i>	<i>Estimate</i>		
Parks (Labor, Equipment, and Materials)	\$85,779	\$26,890 per acre ⁶ 3.19 acres of parks	\$4,877.47	\$3,683.95
Parking Spaces	\$3,293	150 spaces per acre \$2,822 per acre 1.17 acres	\$187.24	\$141.42
Landscaped Parkways and Medians	\$27,598	\$27,598 per acre ⁷ 1.0 acres	\$1,569.23	\$1,185.24
Trails	\$6,890	\$2,756 per lineal mile	\$391.77	\$295.90
Highway Overpass ²	\$7,971	\$7,971 per overpass	\$1,934.71	\$193.87
Community Clubhouse	\$34,000	\$8.50 per BSF	\$1,933.27	\$1,460.19
Community Garden	\$26,000	<i>Estimate</i>	\$1,478.38	\$1,116.62
Public Safety				
Parking Enforcement ³	\$86,458		\$4,916.08	\$3,713.10
<i>Community Services Officer II</i>	<i>\$71,556</i>	\$138,944 per 1.0 FTE		
<i>Equipment Costs</i>	<i>\$6,487</i>	<i>Provided</i>		
<i>Vehicle Maintenance and Ongoing Costs</i>	<i>\$8,415</i>	<i>Provided</i>		
Reserves and Administration⁴				
Maintenance Reserve	\$19,460		\$1,106.51	\$835.74
Operating Reserve	\$28,106		\$1,598.11	\$1,207.05
Administrative Expense	\$25,000		\$1,421.52	\$1,073.67
<i>CFD Administration</i>				
<i>Internal Staff Time</i>				
Services CFD Costs Subtotal	\$353,622		\$44,473	\$309,150
Costs per Acre Subtotal			\$21,589	\$15,039
Total Costs Per Acre/Parcel⁵			<u>\$21,589</u>	<u>\$15,039</u>

[1] Cost estimates based on public infrastructure quantities provided by client and DTA case study data.

[2] Per developer agreement, cost is split 50/50 between Westlake and SummerHill, instead of proration by acre.

[3] Assumes 0.5 FTE for one community services officer, including salaries, vehicle and equipment costs, and benefits. Cost data provided by City of Santa Clara Police Department.

[4] Maintenance reserves include 10% of the infrastructure and maintenance costs subtotal. Operating reserves include 10% of the infrastructure and public safety costs subtotal.

[5] Includes an adjustment to SummerHill net acreage based on estimated condominium air parcels.

[6] Cost data based on City of Santa Clara's FY18-19 Adopted Budget, which reflects a cost per acre of parks maintained of \$26,890.

[7] Includes parkway landscape maintenance costs and premium landscaping costs.

* Other aesthetic improvements can include public space enhancements such as signs, street trees, decorative lighting fixtures, and more.