

Appendix PD-3

Public Facilities Financing Plan

FINAL

MATHER SOUTH COMMUNITY MASTER PLAN

PUBLIC FACILITIES FINANCING PLAN

December 2019

Prepared for Mather South, LLC



4380 Auburn Boulevard
Sacramento, CA 95841

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- F Onsite Sewer Cost Estimate
- G Onsite Trails Cost Estimate
- H Mather South Specific Plan – Transportation Financial Obligation Memo
 - TFO-1: Mather South Overlap with SCTDF
 - TFO-2: JC4P Improvements Excluding SCTDF
 - TFO-3: Jackson Corridor Development Projects Transportation Mitigation Strategy
- I Jackson Corridor Transit Cost Analysis
- J Detention Basin Operations and Maintenance Cost/Fee Estimate
- K Roadway Operations and Maintenance Cost Estimates
- L Trails Operations and Maintenance Cost Estimates

Executive Summary

This Public Facilities Financing Plan (or Financing Strategy) presents a strategy to finance backbone infrastructure and other public facilities required to serve the proposed land uses in the Mather South Community Master Plan (MSCMP or Project). The proposed strategy is designed to both accommodate the development strategy of Mather South, LLC (Applicant/Developer) and provide construction of the required facilities when necessary to serve the MSCMP. The potential funding mechanisms needed for the development of the MSCMP identified in the Financing Strategy include existing fee programs, a proposed new Mather South Community Master Plan Fee Program, the use of Mello-Roos bond financing, and other funding mechanisms. This Financing Strategy is a plan and any subsequent refinement to the Project, plan, or mechanisms will be confirmed or modified prior to the 1st small lot tentative map.

The Financing Strategy is a companion document to the Mather South Urban Services Plan (December 2019) and the Mather South Fiscal Impact Analysis (May 2019).

Mather South Community Master Plan. The MSCMP is located on the former Mather Air Force Base in southeastern Sacramento County, along the Jackson Highway corridor. The 848.21-acre MSCMP is bounded by Kiefer Boulevard on the south, Sunrise Boulevard/Folsom Canal on the east, and the former Mather Air Force Base on the north. The western boundary of the MSCMP is approximately the to-be reconstructed Zinfandel Drive. The MSCMP is approximately fifteen miles from downtown Sacramento via Jackson Road or Sunrise Boulevard to Highway 50. The City of Rancho Cordova is located east of the MSCMP, across Sunrise Boulevard.

The Project is located within the unincorporated portion of Sacramento County, and has been proposed for 3,522 residential units, 800,000 square feet of commercial/office/community center on 71.11 acres (which includes a 22.9-acre Environmental Education Campus and a 21.35-acre Research and Development Campus), 44.03 acres of park land, 205.52 acres of open space areas (13.49 of open space trials, 53.16 acres of Mather Preserve, 33 acres of Nature Preserve, 55.71 acres of open space drainage, and 50.16 acres of basins), and 62.97 acres of roadways. **Table 1** shows a breakdown of the various land uses per the June 2018 Mather South Community Master Plan. **Figure 1** shows a map of the proposed land use.

Backbone Infrastructure Costs and Public Facility Improvement Costs. At buildout, the backbone infrastructure and public facilities needed to serve the MSCMP are estimated to cost approximately \$157.7 million (\$155.7 million and \$2 million for fee program formation/update costs) and parks are estimated to cost \$26.2 million (**Table 3**). The backbone infrastructure includes facilities needed for development of the Project. The MSCMP backbone infrastructure includes a fair share allocation of the Jackson Corridor transportation improvements as defined by the Mather South Specific Plan – Transportation Financial Obligation (**Appendix H**) and detailed cost estimates (**Appendix A through G**). The levels of public services and facilities planned for the project are designed to meet or exceed Sacramento County standards. Backbone infrastructure cost estimates are contained in **Appendix A through G**.

Fee Programs. The cost of backbone infrastructure is partially offset by \$13.6 million in fee credits (**Table 40**) of existing County and agency programs for public facilities (water, sewer, and drainage). In some cases, revenues collected from existing fee programs will not be sufficient to cover the total cost of backbone infrastructure and public facilities required for the MSCMP. For this reason, the Mather South Community Master Plan Fee (MSCMP Fee) is proposed to bridge any funding gaps that may exist. Developers constructing backbone infrastructure required for a phase may receive fee credits and/or reimbursements for building more than their fair share of eligible improvements as defined in the MSCMP Fee Program.

Additional MSCMP Plan Area Fee Burden. The approximate MSCMP Plan Area Fee and Jackson Corridor Regional Roadway Fee burden per market rate unit is \$34,516 for low density residential (LDR), \$33,667 for medium density residential (MDR), and \$24,327 for high density residential (HDR) (**Table 26**).

Community Facilities Districts. The MSCMP site is subject to existing special taxes and assessments. To implement the project, the MSCMP will be included in four new CFDs:

- Mather South Infrastructure CFD;
- Mather South Services/Maintenance District(s) (includes maintenance, transit and contributions to off-set fiscal shortfalls for libraries and roadway maintenance);
- Cordova Recreation and Park District Maintenance CFD; and
- Jackson Corridor Trails CFD.

Feasibility Analyses. This Financing Strategy evaluates the feasibility of the MSCMP including backbone infrastructure cost burden, fee burden, and annual tax burden. **Exhibits A, B, C** and **D** demonstrate that backbone infrastructure is feasible because the Project phases are funded by the proposed Mather South Community Master Plan Fee (MSCMP Fee), existing fee programs, the Mather South Infrastructure Community Facilities District, or owner equity contributions. The total fee burden, including the MSCMP Fee, is approximately 21.11% of home value for LDR, 23.48% for MDR, and 23.31% for HDR (**Table 24**). The proposed fee burden is higher than the industry standard of 20%. While the MSCMP is on the high end of feasibility in terms of fee burden, it can maintain an anticipated market driven competitive total tax rate of 1.8%.

Summary of Costs and Funding Sources. The costs and funding sources for four phases (Phase 1, Phases 1 and 2, Phases 1, 2, & 3, and Buildout) are shown in **Exhibits A, B, C,** and **D**, respectively.

Phase 1

With buildout of Phase 1, there is a shortfall/carry cost of \$9.3 million overall infrastructure categories, as shown in **Exhibit A**. The shortfall will be funded by an owner equity contribution

or by the formation of a CFD. The estimated construction proceeds from the Phase 1 CFD would be \$18.3 million (**Exhibit A**).

Phases 1 and 2

Under the combined buildout of Phases 1 and 2, there are funding shortfalls related to infrastructure costs resulting from applying the MSCMP Fee and credits/reimbursements from existing fee programs. The shortfall/carry cost is estimated to be \$6.3 million, as shown on **Exhibit B**. The shortfall will be funded by an owner equity contribution or by the formation of a CFD. The estimated construction proceeds from a Phase 1 & 2 CFD would be \$33.8 million (**Exhibit B**). Additional proceeds from the CFD could be used to finance other eligible facilities.

Phases 1, 2, and 3

Under the combined buildout of Phases 1, 2, and 3, there are funding shortfalls related to infrastructure costs resulting from applying the MSCMP Fee and credits/reimbursements from existing fee programs. The shortfall/carry cost is estimated to be \$2 million, as shown on **Exhibit C**. The shortfall will be funded by an owner equity contribution or by the formation of a CFD. The estimated construction proceeds from a Phase 1, 2, & 3 CFD would be \$47.7 million (**Exhibit C**). Additional proceeds from the CFD could be used to finance other eligible facilities.

Buildout

At buildout of the project, all costs and funding sources balance. The MSCMP Fee and other existing fees cover all costs, as shown on **Exhibit D**. At buildout, the MSCMP Infrastructure CFD would have generated \$64.2 million (**Exhibit D**) in funds to provide reimbursement for eligible facilities.

Exhibit A
Mather South Public Facilities Financing Plan
Estimated Infrastructure and Source of Funding (Phase 1)

	Estimated Costs	Potential Reimbursement/Finance Source					Funding	
		MSCMP Fee/CFD	Existing Fee Programs		Fee Funded	TOTAL	Surplus	(Shortfall) ³
Source	Table 3	Table 27	Various Tables ²	Various Tables				
Backbone Infrastructure								
Onsite Local Roads	\$ 19,142,783	\$ 13,101,290	\$ -	\$ -	\$ -	\$ 13,101,290	\$ -	\$ (6,041,494)
Jackson Corridor Regional Roadways	18,179,295	18,427,094	-	-	-	18,427,094	247,799	-
Other Regional Roadways	925,880	739,169	-	-	-	739,169	-	(186,711)
Sanitary Sewer	2,190,370	1,076,606	624,928	-	-	1,701,534	-	(488,836)
Storm Drainage	3,073,953	177,825	2,800,665	-	-	2,978,489	-	(95,463)
Potable Water	7,168,980	1,927,253	3,641,209	-	-	5,568,462	-	(1,600,518)
Trails	4,915,749	4,017,269	-	-	-	4,017,269	-	(898,480)
Environmental Mitigation	500,000	571,032	-	-	-	571,032	71,032	-
MSCMP Fee Program Formation/Update	500,000	571,032	-	-	-	571,032	71,032	-
Subtotal Backbone Infrastructure Costs	\$ 56,597,010	\$ 40,608,568	\$ 7,066,802	\$ -	\$ -	\$ 47,675,370	\$ 389,863	\$ (9,311,503)
Public Facilities								
Parks - Neighborhood	\$ 5,531,051	\$ -	\$ 5,531,051	\$ -	\$ -	\$ 5,531,051	\$ -	\$ -
Parks - Community	-	-	-	-	3,427,613	3,427,613	3,427,613	-
Fire	1,426,257	-	-	-	1,426,257	1,426,257	-	-
Sheriff	TBD	-	-	-	-	-	-	-
Library	793,552	-	-	-	793,552	793,552	-	-
Schools	12,724,259	-	-	-	12,724,259	12,724,259	-	-
Subtotal Public Facilities	\$ 20,475,118	\$ -	\$ 5,531,051	\$ -	\$ 18,371,681	\$ 23,902,732	\$ 3,427,613	\$ -
Total Phase 1	\$ 77,072,128	\$ 40,608,568	\$ 12,597,852	\$ -	\$ 18,371,681	\$ 71,578,101	\$ 3,817,476	\$ (9,311,503)
Phase 1 CFD Revenues¹		\$ 18,331,653						

Footnotes:

¹CFD funds can be used to finance any authorized facilities.

²Fees by facility and phases are included on Table 9 (Sewer), Table 12 (Storm Drainage), Table 15 (Potable Water), and Table 20 (Parks).

³Shortfall in the development phase illustrates the carry cost associated with that phase and any previously developed phase.

Exhibit B
Mather South Public Facilities Financing Plan
Estimated Infrastructure and Source of Funding (Phase 1 & 2)

	Estimated Costs	Potential Reimbursement/Finance Source					Funding		
		MSCMP Fee/CFD	Existing Fee Programs		Fee Funded	TOTAL	Surplus	(Shortfall) ³	
Source	Table 3	Table 27	Credits	Reimbursements					Various Tables ²
Backbone Infrastructure									
Onsite Local Roads	\$ 25,895,596	\$ 20,993,899	\$ -	\$ -	\$ -	\$ 20,993,899	\$ -	\$ (4,901,697)	
Jackson Corridor Regional Roadways	32,143,813	32,419,860	-	-	-	32,419,860	276,047	-	
Other Regional Roadways	1,580,218	1,300,463	-	-	-	1,300,463	-	(279,755)	
Sanitary Sewer	2,611,050	2,032,168	658,107	-	-	2,690,275	79,225	-	
Storm Drainage	3,989,413	304,195	3,598,610	-	-	3,902,805	-	(86,608)	
Potable Water	9,486,880	3,733,933	4,823,852	-	-	8,557,785	-	(929,095)	
Trails	7,139,645	7,145,990	-	-	-	7,145,990	6,345	-	
Environmental Mitigation	1,000,000	965,294	-	-	-	965,294	-	(34,706)	
MSCMP Fee Program Formation/Update	1,000,000	965,294	-	-	-	965,294	-	(34,706)	
Subtotal Backbone Infrastructure Costs	\$ 84,846,614	\$ 69,861,094	\$ 9,080,569	\$ -	\$ -	\$ 78,941,663	\$ 361,617	\$ (6,266,567)	
Public Facilities									
Parks - Neighborhood	\$ 7,895,360	\$ -	\$ 7,895,360	\$ -	\$ -	\$ 7,895,360	\$ -	\$ -	
Parks - Community	-	-	-	-	-	9,525,368	9,525,368	-	
Fire	2,475,921	-	-	-	-	2,475,921	2,475,921	-	
Sheriff	TBD	-	-	-	-	-	-	-	
Library	1,567,168	-	-	-	-	1,567,168	1,567,168	-	
Schools	24,828,975	-	-	-	-	24,828,975	24,828,975	-	
Subtotal Public Facilities	\$ 36,767,424	\$ -	\$ 7,895,360	\$ -	\$ -	\$ 38,397,432	\$ 46,292,792	\$ 9,525,368	\$ -
Total Phase 1 & 2	\$ 121,614,037	\$ 69,861,094	\$ 16,975,929	\$ -	\$ -	\$ 38,397,432	\$ 125,234,455	\$ 9,886,985	\$ (6,266,567)
Phase 1 & 2 CFD Revenues¹		\$ 33,827,218							

Footnotes:

¹CFD funds can be used to finance any authorized facilities.

²Fees by facility and phases are included on Table 9 (Sewer), Table 12 (Storm Drainage), Table 15 (Potable Water), and Table 20 (Parks).

³Shortfall in the development phase illustrates the carry cost associated with that phase and any previously developed phase.

Exhibit C
Mather South Public Facilities Financing Plan
Estimated Infrastructure and Source of Funding (Phase 1, 2, & 3)

	Estimated Costs	Potential Reimbursement/Finance Source					Funding	
		MSCMP Fee/CFD	Existing Fee Programs		Fee Funded	TOTAL	Surplus	(Shortfall) ³
Source	Table 3	Table 27	Credits	Reimbursements				
			Various Tables ²	Various Tables				
Backbone Infrastructure								
Onsite Local Roads	\$ 34,160,957	\$ 32,982,191	\$ -	\$ -	\$ -	\$ 32,982,191	\$ -	\$ (1,178,766)
Jackson Corridor Regional Roadways	46,519,909	46,638,285	-	-	-	46,638,285	118,376	-
Other Regional Roadways	2,051,281	1,870,809	-	-	-	1,870,809	-	(180,472)
Sanitary Sewer	3,817,970	2,788,976	1,032,722	-	-	3,821,699	3,729	-
Storm Drainage	4,919,972	438,822	4,395,696	-	-	4,834,518	-	(85,454)
Potable Water	10,846,160	5,365,253	5,366,617	-	-	10,731,870	-	(114,290)
Trails	10,547,750	10,269,837	-	-	-	10,269,837	-	(277,913)
Environmental Mitigation	1,500,000	1,428,505	-	-	-	1,428,505	-	(71,495)
MSCMP Fee Program Formation/Update	1,500,000	1,428,505	-	-	-	1,428,505	-	(71,495)
Subtotal Backbone Infrastructure Costs	\$ 115,863,999	\$ 103,211,182	\$ 10,795,035	\$ -	\$ -	\$ 114,006,218	\$ 122,104	\$ (1,979,886)
Public Facilities								
Parks - Neighborhood	\$ 7,895,360	\$ -	\$ 7,895,360	\$ -	\$ -	\$ 7,895,360	\$ -	\$ -
Parks - Community	15,951,184	-	-	-	17,204,095	17,204,095	1,252,911	-
Fire	3,528,888	-	-	-	3,528,888	3,528,888	-	-
Sheriff	TBD	-	-	-	-	-	-	-
Library	2,224,990	-	-	-	2,224,990	2,224,990	-	-
Schools	35,114,219	-	-	-	35,114,219	35,114,219	-	-
Subtotal Public Facilities	\$ 64,714,641	\$ -	\$ 7,895,360	\$ -	\$ 58,072,192	\$ 65,967,552	\$ 1,252,911	\$ -
Total Phase 1, 2, & 3	\$ 180,578,640	\$ 103,211,182	\$ 18,690,395	\$ -	\$ 58,072,192	\$ 179,973,770	\$ 1,375,016	\$ (1,979,886)
Phase 1, 2, & 3 CFD Revenues¹		\$ 47,708,475						

Footnotes:

¹CFD funds can be used to finance any authorized facilities.

²Fees by facility and phases are included on Table 9 (Sewer), Table 12 (Storm Drainage), Table 15 (Potable Water), and Table 20 (Parks).

³Shortfall in the development phase illustrates the carry cost associated with that phase and any previously developed phase.

Exhibit D
Mather South Public Facilities Financing Plan
Estimated Infrastructure and Source of Funding (Buildout)

Source	Estimated Costs	Potential Reimbursement/Finance Source					Funding	
		MSCMP Fee/CFD	Existing Fee Programs		Fee Funded	TOTAL	Surplus	(Shortfall) ³
		Credits	Reimbursements					
	Table 3	Table 27	Various Tables ²	Various Tables				
Backbone Infrastructure								
Onsite Local Roads	\$ 46,616,620	\$ 46,616,620	\$ -	\$ -	\$ -	\$ 46,616,620	\$ -	\$ -
Jackson Corridor Regional Roadways	65,099,539	65,099,539	-	-	-	65,099,539	-	-
Other Regional Roadways	2,611,348	2,611,348	-	-	-	2,611,348	-	-
Sanitary Sewer	5,767,450	3,774,123	1,993,327	-	-	5,767,450	-	-
Storm Drainage	6,116,063	607,120	5,419,029	-	-	6,026,149	-	-
Potable Water	13,351,260	7,140,342	6,210,918	-	-	13,351,260	-	-
Trails	14,180,351	14,180,351	-	-	-	14,180,351	-	-
Environmental Mitigation	2,000,000	2,000,000	-	-	-	2,000,000	-	-
MSCMP Fee Program Formation/Update	2,000,000	2,000,000	-	-	-	2,000,000	-	-
Subtotal Backbone Infrastructure Costs	\$ 157,742,631	\$ 144,029,443	\$ 13,623,273	\$ -	\$ -	\$ 157,652,717	\$ -	\$ -
Public Facilities								
Parks - Neighborhood	\$ 10,293,103	\$ -	\$ 10,293,103	\$ -	\$ -	\$ 10,293,103	\$ -	\$ -
Parks - Community	15,951,184	-	-	-	23,058,453	23,058,453	7,107,269	-
Fire	4,933,064	-	-	-	4,933,064	4,933,064	-	-
Sheriff	TBD	-	-	-	-	-	-	-
Library	2,949,618	-	-	-	2,949,618	2,949,618	-	-
Schools	46,800,451	-	-	-	46,800,451	46,800,451	-	-
Subtotal Public Facilities	\$ 80,927,421	\$ -	\$ 10,293,103	\$ -	\$ 77,741,586	\$ 88,034,690	\$ 7,107,269	\$ -
Total	\$ 238,670,052	\$ 64,152,682	\$ 23,916,377	\$ -	\$ 77,741,586	\$ 245,687,406	\$ 7,107,269	\$ -
Build Out CFD Revenues¹		\$ 64,152,682						

Footnotes:

¹CFD funds can be used to finance any authorized facilities.

²Fees by facility and phases are included on Table 9 (Sewer), Table 12 (Storm Drainage), Table 15 (Potable Water), and Table 20 (Parks).

³Shortfall in the development phase illustrates the carry cost associated with that phase and any previously developed phase.

1. Introduction

Purpose of Public Facilities Financing Plan

This Public Facilities Financing Plan (Financing Strategy) presents a plan to finance backbone infrastructure and other public facilities required to serve the proposed land uses in the Mather South Community Master Plan (MSCMP or Project). This Financing Strategy is designed to both accommodate the development plans of the MSCMP developers/builders and provide construction of the required facilities when necessary to serve the MSCMP. The potential funding mechanisms needed for the development of the MSCMP identified in the Financing Strategy include existing fee programs, the creation of the Mather South Community Master Plan Fee (MSCMP Fee), use of Mello-Roos bond financing, and other funding mechanisms. The funding strategies presented limit potential risk or impact to the County taxpayer, as well as address the developer's interest in cost-effective services and facilities. This Financing Strategy is a plan and any subsequent refinement to the Project, plan, or financing will be confirmed or modified prior to the 1st small lot tentative map.

Companion Documents

Several documents work in tandem with this Financing Strategy to provide information regarding the implementation of the MSCMP:

- **Mather South Community Master Plan (MSCMP).** The MSCMP (June 2018) describes the land use and regulatory framework for development and implementation of the MSCMP.
- **MSCMP Fiscal Impact Analysis (FIA).** The FIA (May 2019) is an analysis that examines whether the revenues projected from the proposed MSCMP deposited to the County General Fund and other related funds will adequately cover the costs of delivering services to the project.
- **MSCMP Urban Services Plan (USP).** The USP (December 2019) outlines how urban and municipal services are provided to the MSCMP and funded by the County and other service providers. The USP presents service cost and revenue information, demonstrates that the project is cost neutral to the County and that it will not adversely affect the fiscal resources of the County.

Document Organization

The Financing Strategy contains the following information:

- **Section 1 Introduction** includes an introduction to the Financing Strategy.
- **Section 2 Mather South Community Master Plan** summarizes proposed land uses and phases of the MSCMP.

- **Section 3 Backbone Infrastructure and Public Facility Improvement Costs** describes the backbone infrastructure and public facilities necessary to serve the development of the project.
- **Section 4 Funding Strategy** identifies funding sources that will be used to fund facilities.
- **Section 5 Tax Burden** reviews the preliminary maximum special tax rates and corresponding bonding capacity for capital facilities after the inclusion of the Mather South Services/Maintenance District(s) and Jackson Corridor Trails CFD.
- **Section 6 Implementation** reviews implementation considerations for the Financing Strategy.
- **Section 7 Conclusion** describes the costs and funding for Phase 1, Phases 1 and 2, Phase 1, 2, & 3, and Buildout.

The following technical appendices include cost estimates, technical information, and exhibits in support of the Financing Strategy:

Appendix A: MSCMP Preliminary Cost Estimate Infrastructure and Trunk Utilities, December 2019

Appendix B: Regional Roadway Frontage Cost Estimate, December 2019

Appendix C: Onsite Local Roadways Cost Estimate, December 2019

Appendix D: Onsite Water Cost Estimate, December 2019

Appendix E: Onsite Drainage Cost Estimate, December 2019

Appendix F: Onsite Sewer Cost Estimate, December 2019

Appendix G: Onsite Trails Cost Estimate, December 2019

Appendix H: Mather South – Transportation Financial Obligation Memo, December 2019

Appendix I: Jackson Corridor Transit Cost Analysis, October 2019

Appendix J: Detention Basin Operations and Maintenance Cost/Fee Estimate, December 2019

Appendix K: Roadway Operations and Maintenance Cost Estimate, December 2019

Appendix L: Trails Operations and Maintenance Cost Estimate, December 2019

Information Sources

General Plan Policy LU-13 requires a Financing Strategy include a public facilities infrastructure master plan describing required major infrastructure improvements necessary to support proposed developments, and present a detailed plan for the phasing of capital improvements and identify the extent, timing and estimated costs of infrastructure. In order to fulfill this requirement, preparation of this Financing Strategy relies on the following information:

- Land use designations, project description, and project phasing information as shown in the Draft Mather South Community Master Plan (June 2018);

- MSCMP Preliminary Cost Estimate Infrastructure and Trunk Utilities, (December 2019) prepared by MacKay & Soms (**Appendix A through G**);
- Mather South – Transportation Financial Obligation Memo (December 2019) prepared by MacKay & Soms (**Appendix H**);
- Jackson Corridor Transit Cost Analysis (October 2019) prepared by DKS Associates (**Appendix I**);
- Drainage infrastructure facilities and phasing as described and shown in the Mather South Community Master Plan Master Plan (June 2018);
- Sewer infrastructure facilities and phasing as described and shown in the Mather South Community Master Plan (June 2018);
- Water infrastructure facilities and phasing as described and shown in the Mather South Community Master Plan (June 2018);
- Public facilities planning information and technical information provided by the Sacramento Regional Parks Department, Sacramento Metropolitan Fire District, Elk Grove Unified School District, Sacramento County Sheriff, Sacramento County Public Library Authority, Sacramento Municipal Utility District, and the Cordova Recreation and Park District;
- Mather South Fiscal Impact Analysis (May 2019) prepared by Goodwin Consulting Group; and
- County fee program data from Sacramento County website.

2. Mather South Community Master Plan

The MSCMP is located on the former Mather Air Force Base in southeastern Sacramento County, along the Jackson Highway corridor. The 848.21-acre MSCMP is bounded by Kiefer Boulevard on the south, Sunrise Boulevard/Folsom Canal on the east, and the former Mather Air Force Base on the north. The western boundary of the MSCMP is approximately the to-be reconstructed Zinfandel Drive. The MSCMP is approximately fifteen miles from downtown Sacramento via Jackson Road or Sunrise Boulevard to Highway 50. The City of Rancho Cordova is located east of the MSCMP, across Sunrise Boulevard.

The Project's developer is Mather South, LLC (Developer/Applicant).

Land Use

The Project is located within the unincorporated portion of Sacramento County, and has been proposed for 3,522 residential units, 800,000 square feet of commercial/office/community center on 71.11 acres (which includes a 22.9-acre Environmental Education Campus and a 21.35-acre Research and Development Campus).

Public facilities include two elementary school sites (22.22 acres), 13.49 acres of open space trails, 86.16 acres of preserve, 44.03 acres of park land, 55.71 acres of open space drainage, 4.85 acres of landscape corridor/buffer, 50.16 acres of basins, a water tank site (5.27 acres) and roadway right of way (62.97 acres). Land uses are shown in **Figure 1** and listed on the land use summary in **Table 1**.

Population Assumptions

The projected population for the MSCMP is 9,092 residents, as shown in **Table 2**.

Buildout and Phasing Plan

The MSCMP is anticipated to build out over a 10 to 20-year period. The MSCMP is planned in four phases (1-4), as shown in **Figure 2**. Phasing and construction of the project will begin with Phase 1, located immediately north of Gateway South Drive, and proceed north into Phase 2 towards the northern boundary of the Project. Phase 3 is then south of Gateway South Drive, and as buildout proceeds south into Phase 4 all the way to Kiefer Boulevard. The MSCMP is expected to build out over an extended period of time, and in four phases, as shown in **Figure 2**. The phasing plan is designed to ensure that improvements in each phase can support development in compliance with County policies and standards, and the development in each phase can support the cost of the required improvements.

Figure 1
Land Use Plan

MATHER SOUTH LAND USE PLAN

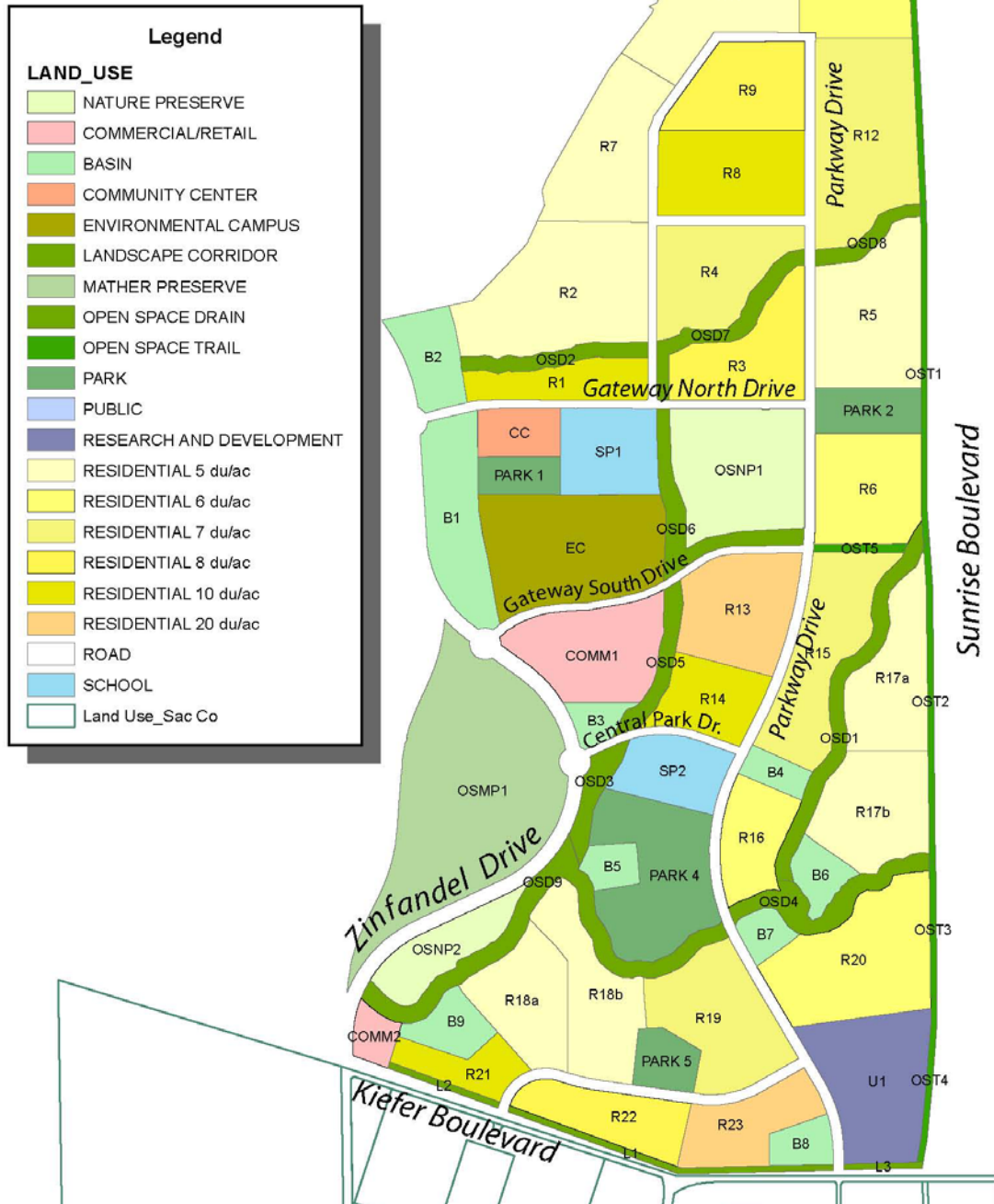


Table 1
Mather South Public Facilities Financing Plan
Land Use Summary

	Phase 1			Phase 2			Phase 3			Phase 4			Total at Build Out		
	Acres	Units	Sq. Ft.	Acres	Units	Sq. Ft.	Acres	Units	Sq. Ft.	Acres	Units	Sq. Ft.	Acres	Units	Sq. Ft.
Developable															
Residential															
Low Density (<8 du/ac)	100.72	650	-	102.37	669	-	62.81	395	-	87.33	577	-	353.23	2,291	-
Medium Density (8-19.9 du/ac)	9.39	94	-	18.31	183	-	10.37	104	-	6.87	69	-	44.94	450	-
High Density (>20 du/ac)	5.00	200	-	-	-	-	17.36	347	-	11.71	234	-	34.07	781	-
Subtotal Residential	115.11	944	-	120.68	852	-	90.54	846	-	105.91	880	-	432.24	3,522	-
Non-Residential															
Commercial	-	-	-	-	-	-	17.96	-	155,000	3.10	-	30,000	21.06	-	185,000
Office/Campus	22.90	-	275,000	-	-	-	-	-	-	21.35	-	325,000	44.25	-	600,000
Community Center	5.80	-	15,000	-	-	-	-	-	-	-	-	-	5.80	-	15,000
Subtotal Non-Residential	28.70	-	290,000	-	-	-	17.96	-	155,000	24.45	-	355,000	71.11	-	800,000
Total Developable	143.81	944	290,000	120.68	852	-	108.50	846	155,000	130.36	880	355,000	503.35	3,522	800,000
Non-Developable															
Parks	11.58	-	-	4.95	-	-	22.48	-	-	5.02	-	-	44.03	-	-
Open Space Trails	3.09	-	-	3.63	-	-	4.02	-	-	2.75	-	-	13.49	-	-
Mather Preserve	-	-	-	-	-	-	53.16	-	-	-	-	-	53.16	-	-
Nature Preserve	23.34	-	-	-	-	-	-	-	-	9.66	-	-	33.00	-	-
Open Space Drainage	18.90	-	-	-	-	-	16.46	-	-	20.35	-	-	55.71	-	-
Landscape Corridor	-	-	-	-	-	-	-	-	-	4.85	-	-	4.85	-	-
Schools/Public	12.24	-	-	-	-	-	9.98	-	-	-	-	-	22.22	-	-
Basins	24.30	-	-	-	-	-	13.57	-	-	12.29	-	-	50.16	-	-
Utilities	-	-	-	5.27	-	-	-	-	-	-	-	-	5.27	-	-
Roadways	26.82	-	-	6.82	-	-	12.91	-	-	16.42	-	-	62.97	-	-
Subtotal Non-Developable	120.27	-	-	20.67	-	-	132.58	-	-	71.34	-	-	344.86	-	-
Total Project Land Uses	264.08	944	290,000	141.35	852	-	241.08	846	155,000	201.70	880	355,000	848.21	3,522	800,000

Source: Mather South Community Master Plan dated June 2018.

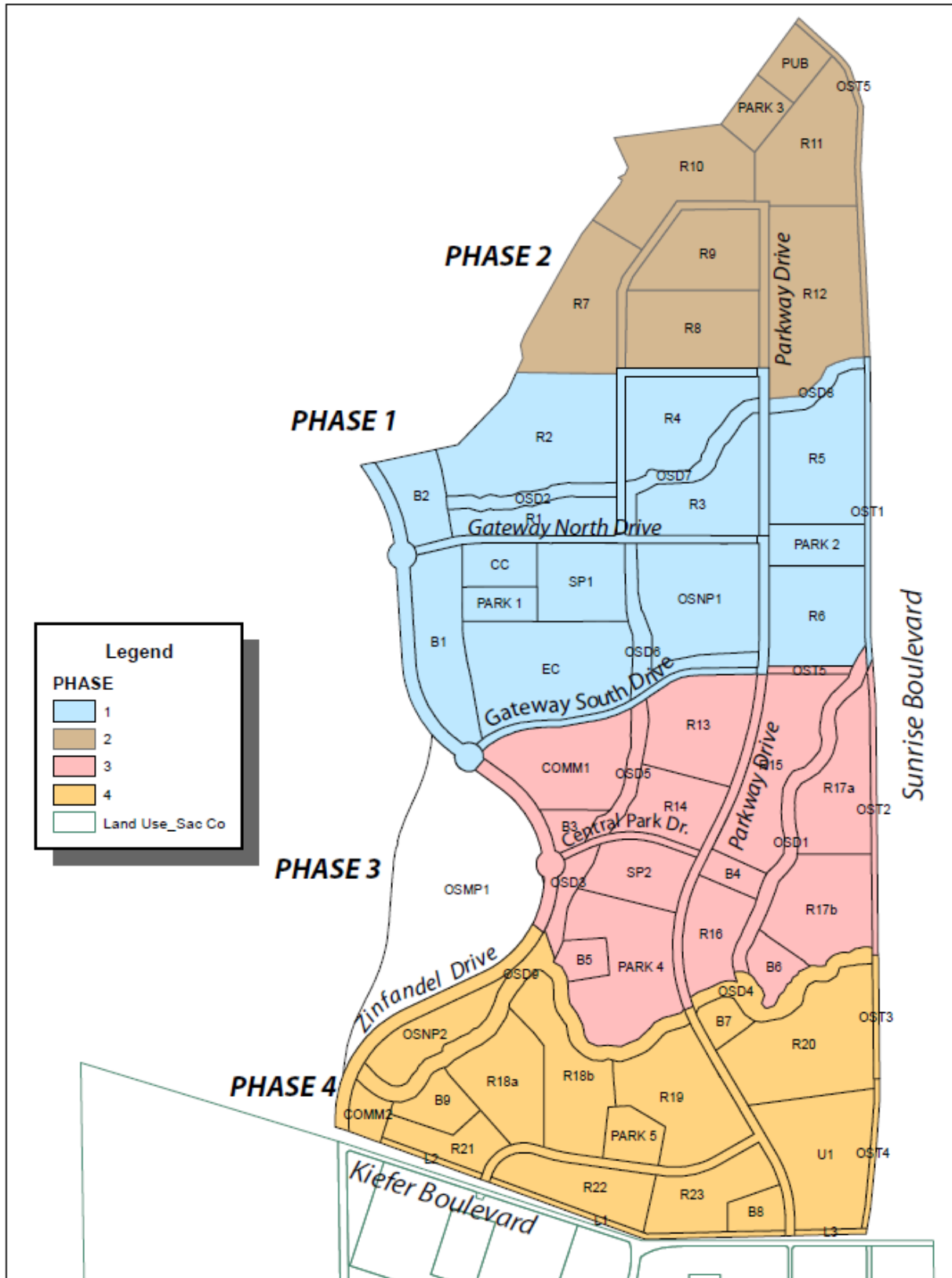
Table 2
Mather South Public Facilities Financing Plan
Estimated Project Population

	Units	Persons Per Household ¹	Residents
Residential Land Uses			
Low Density (<8 du/ac)	2,291	2.8407	6,508
Medium Density (8-19.9 du/ac)	450	2.3733	1,068
High Density (>20 du/ac)	781	1.9411	1,516
Total	3,522		9,092

Footnotes:

¹Household size from the Mather South Community Master Plan Table 5.2, page 5-13. Population was determined using the units and park acreage calculation, in the Population Estimate and Quimby Park Requirement table.
 Example calculation LDR: 32.54 acres/(5 acres X 1,000 population)/2,291 units = 2.8407 persons per household.
 Example calculation MDR: 5.34 acres/(5 acres X 1,000 population)/450 units = 2.3733 persons per household.
 Example calculation HDR: 7.58 acres/(5 acres X 1,000 population)/781 units = 1.9411 persons per household.

**Figure 2
Phasing Plan**



3. Backbone Infrastructure and Public Facility Improvement Costs

Facilities located within the boundaries of the MSCMP, or that are construction or financing requirements for the MSCMP include the following:

Backbone Infrastructure	Public Facilities
On-Site Local Roadways	Open Space
Transit	Parks
Regional Roadways	Schools
Sanitary Sewer	Fire Protection
Storm Drainage	Law Enforcement
Domestic Water	Library
Trails	
Cross Jurisdictional Roadways	

This section describes the backbone infrastructure and public facilities improvements needed to serve the MSCMP, provides the estimated costs, and identifies funding sources. The total backbone infrastructure and public facilities cost to be built by the MSCMP is \$184 million (**Table 3**).

Backbone Infrastructure Costs. The total estimated backbone infrastructure cost at buildout is \$157.7 million (\$155.7 million and \$2 million for fee program formation/update costs) as detailed in **Table 3**. Of this total, approximately \$56.6 million in costs will be incurred in Phase 1, \$28.2 million in Phase 2, \$31 million in Phase 3, and \$41.9 million in Phase 4. The cost estimates include an estimated \$2 million to form and update the Mather South Community Master Plan Fee (MSCMP Fee) (Section 4) and create special financing districts.

Cost estimates for the MSCMP backbone infrastructure are contained in **Appendix A through G**. All costs are in 2019 dollars.

Public Facilities Costs. The total estimated public facilities cost at buildout is \$26.2 million as detailed in **Table 3**. Of this total, approximately \$5.5 million in costs will be incurred in Phase 1, \$2.4 million in Phase 2, \$16.0 million in Phase 3, and \$2.4 million in Phase 4. Fire, sheriff, library, and school facilities will not be constructed by the development. Funding for these improvements is provided from existing programs.

Backbone infrastructure and public facility phasing provided in this Financing Strategy is designed to both accommodate the Applicant’s development strategy and provide construction of the required facilities when necessary to serve the MSCMP. Development thresholds that trigger specific improvements will be defined in the Mather South Development Agreement (DA) and conditions of approval. All roadways and intersections that Mather South is responsible for are included in this section and follow all mitigations according to SacDOT’s “Mather South Community Master Plan Conditions of Approval”. As development occurs, it is likely that the County will process subdivision maps. Consistent with the DA, each tentative map will be conditioned to provide specific infrastructure or public facilities either through financial contributions or construction requirements.

Table 3
Mather South Public Facilities Financing Plan
MSCMP Infrastructure/Public Facilities- Cost Estimate Summary

	Total Cost Estimate				
	Phase 1	Phase 2	Phase 3	Phase 4	Buildout
MSCMP INFRASTRUCTURE					
Local Roadways ^{2,3}	19,142,783	6,752,812	8,265,361	12,455,665	46,616,620
Jackson Corridor Regional Roadways	18,179,295	13,964,518	14,376,096	18,579,630	65,099,539
Other Regional Roadways	925,880	654,338	471,064	560,067	2,611,348
Sanitary Sewer ²	2,190,370	420,680	1,206,920	1,949,480	5,767,450
Storm Drainage ²	3,073,953	915,460	930,560	1,196,091	6,116,063
Domestic Water ²	7,168,980	2,317,900	1,359,280	2,505,100	13,351,260
Trails ^{1,6}	4,915,749	2,223,896	3,408,105	3,632,601	14,180,351
Environmental Mitigation	500,000	500,000	500,000	500,000	2,000,000
MSCMP Fee Program Formation/Update ⁴	500,000	500,000	500,000	500,000	2,000,000
Total MSCMP Backbone Infrastructure	\$ 56,597,010	\$ 28,249,604	\$ 31,017,385	\$ 41,878,634	\$ 157,742,631
PUBLIC FACILITIES					
Neighborhood Parks ⁵	\$ 5,531,051	\$ 2,364,309	\$ -	\$ 2,397,744	\$ 10,293,103
Community Parks ⁸	-	-	15,951,184	-	15,951,184
Subtotal Parks	5,531,051	2,364,309	15,951,184	2,397,744	26,244,288
Fire ⁷	N/A	N/A	N/A	N/A	N/A
Sheriff ⁷	N/A	N/A	N/A	N/A	N/A
Library ⁷	N/A	N/A	N/A	N/A	N/A
Schools ⁷	N/A	N/A	N/A	N/A	N/A
Total Public Facilities	\$ 5,531,051	\$ 2,364,309	\$ 15,951,184	\$ 2,397,744	\$ 26,244,288
Total Project Improvements	\$ 62,128,060	\$ 30,613,913	\$ 46,968,569	\$ 44,276,378	\$ 183,986,919

Source: Mather South Preliminary Backbone Infrastructure Cost Estimate, MacKay & Soms December 2019 (Appendix A through H).

Footnotes:

¹Includes Pedestian Crossing at Folsom South Canal.

²Costs including 15% contingency and 15% soft costs.

³Includes grading and land preparation. Conventional trails are included in the trails section.

⁴Fee program formation/update is estimated at \$2 million and evenly spread over the phases.

⁵Assumes construction cost estimate of \$477,638 per acre for neighborhood parks from CRPD Park Impact Fee Nexus Study and escalated using October 2018 CCI.

⁶Includes Regional Wildlife Crossings.

⁷Assumes the Project will pay fees and has no construction obligation for facilities for Fire, Sheriff, Library, or Schools.

⁸Per the request of the County, the Community Park construction cost is shown in this table even though CRPD has indicated they will build the Community Park with fees collected at building permit, and not the Mather South developer.

Backbone Infrastructure

On-Site Local Roadways

The following discussion of roadways addresses on-site transportation improvements (On-site Local Roadway facilities) and construction of improvements to mitigate the MSCMP's impact on the local transportation network (Regional Roadway facilities). All roadways and intersections that MSCMP is responsible for are included and follow all mitigation according to SacDOT's MSCMP Conditions of Approval.

On-Site Local Roadway facilities will include the following:

- Regional Roadway Frontage – arterial frontage improvements (ie. curb, gutter, sidewalk, landscaping, street lights, joint trench)
- Major Intersections – fronting access signal improvements
- On-Site Local Roadway Facilities – collectors, primary residential streets, and on-site grading

Local roadways backbone infrastructure on major roadways includes frontage improvements on thoroughfares and arterials (Zinfandel Drive, and Kiefer Boulevard), and collectors (Parkway Drive, South Parkway, Gateway North Drive, Gateway South Drive, and Central Park Drive). Local roadway improvements on collectors and primary residential roads include medians, enhanced crossings, bridges, road paving, signing and striping, joint trench, and signals. Backbone infrastructure does not include in-tract subdivision improvements as these local residential street improvements will be privately funded by builders. Roadway facilities within the MSCMP are shown in **Figure 3** and described in Section 5 of the MSCMP.

On-Site Local Roadway facilities will be constructed in phases as described below:

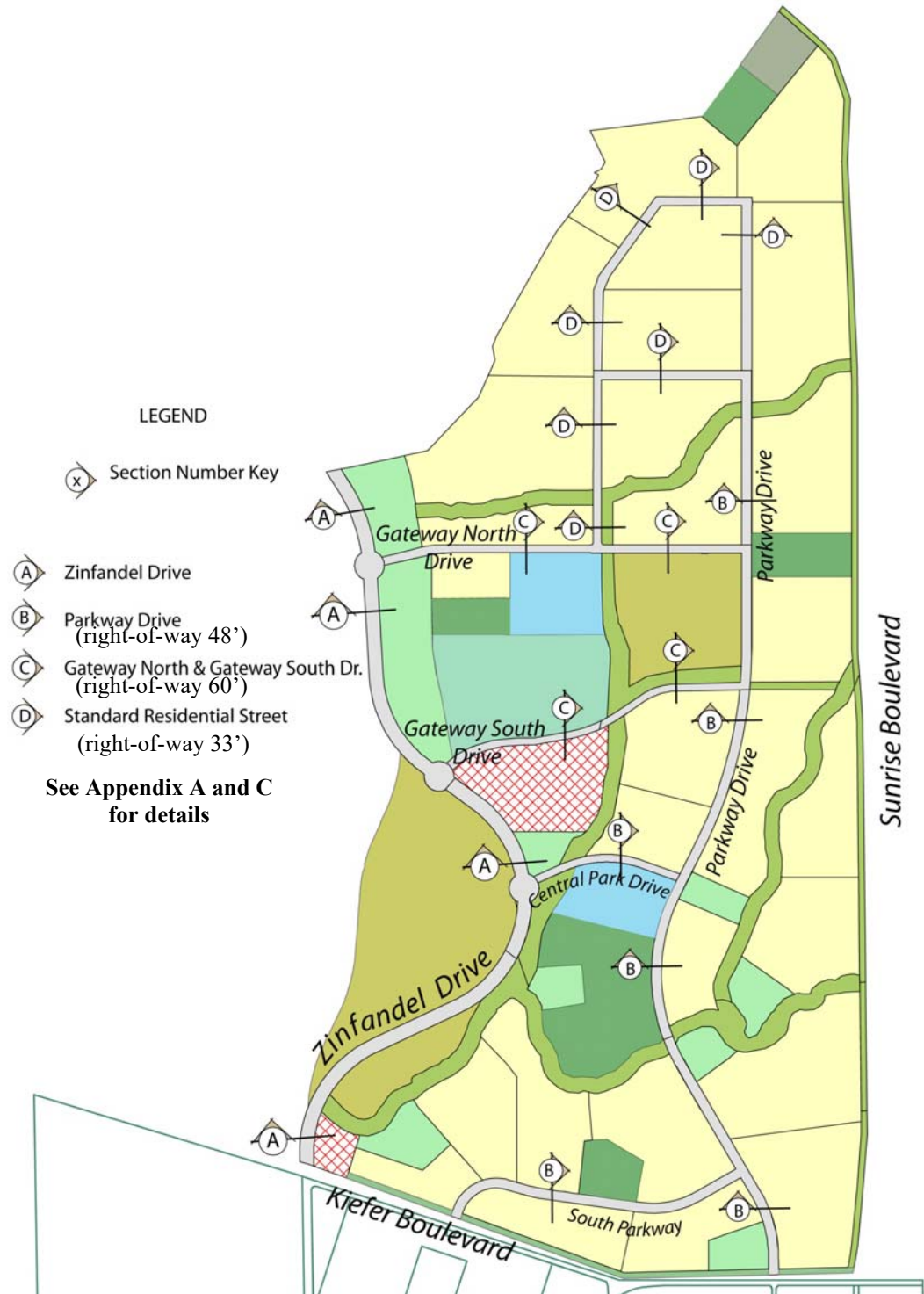
On-Site Local Roadway Facilities - Phase 1

- Gateway North Drive (MS-2) (right-of-way 60') (Section C)
- Gateway South Drive (MS-3) (right-of-way 60') (Section C)
- Parkway Drive from Gateway South Drive to Northern border of Phase (right-of-way 60') (Section B)
- Standard Residential Streets (right-of-way 33') (Section D)
- Zinfandel Drive from Gateway South Drive to Northern border of Phase (Section A)
- Zinfandel and Gateway North (MS-2) Intersection
- Zinfandel and Gateway South (MS-3) Intersection

On-Site Local Roadway Facilities - Phase 2

- Standard Residential Streets (right-of-way 33') (Section D)
- Parkway Drive from Southern border of Phase to Northern border of Phase (right-of-way 60') (Section D)

**Figure 3
Roadway Improvements**



Note: Minor Residential Street cross sections (not called out) seen in Appendix K.

On-Site Local Roadway Facilities - Phase 3

- Central Park Drive (right-of-way 48') (Section B)
- Parkway Drive from Southern border of Phase to Gateway South Drive (right-of-way 48') (Section B)
- Standard Residential Streets (right-of-way 33') (Section D)
- Zinfandel Drive from Southern end of Phase to Gateway South Drive (Section A)
- Zinfandel and Central Park (MS-4) Intersection

On-Site Local Roadway Facilities - Phase 4

- Zinfandel Drive from Kiefer Blvd to Northern border of Phase (Section A)
- Kiefer Blvd from Zinfandel Drive to Sunrise Blvd (Frontage)
- Standard Residential Streets (right-of-way 33') (Section D)
- Parkway Drive from Kiefer Blvd to Northern end of Phase (right-of-way 48') (Section B)
- South Parkway from Kiefer to Parkway (right-of-way 48') (Section B)
- Kiefer Blvd and South Parkway Drive (W. Collector MS-1) Intersection
- Kiefer Blvd and Parkway Drive (E. Collector MS-1) Intersection

Cost Estimates. Costs estimates for On-Site Local Roadway Facilities are contained in **Appendix A and C**. The total cost of On-Site Roadway Facilities is approximately \$46.6 million (**Table 4**).

Funding Sources. On-site local roadway improvements will be funded by the Mather South Community Master Plan Fee (MSCMP Fee) and/or owner equity contributions.

Table 4
Mather South Public Facilities Financing Plan
Onsite Local Roadways - Cost Estimate Summary

Source	Total Cost Estimate					
	Phase 1	Phase 2	Phase 3	Phase 4	Buildout	
Onsite Local Roadways						
Onsite Local Roads	Appendix C	\$ 9,112,320	\$ 2,353,200	\$ 3,440,800	\$ 3,753,600	\$ 18,659,920
Onsite Local Grading & Site Preparation	Appendix A	4,590,822	2,841,271	2,076,630	3,128,141	12,636,864
Onsite Regional Roads ¹	Appendix C	755,780	-	526,040	2,048,540	\$ 3,330,360
Onsite Regional Grading & Site Preparation	Appendix A	266,296	-	314,500	651,000	1,231,796
Subtotal Roadways		14,725,218	5,194,471	6,357,970	9,581,281	35,858,940
Contingency	15%	2,208,783	779,171	953,696	1,437,192	5,378,841
Soft Costs	15%	2,208,783	779,171	953,696	1,437,192	5,378,841
Total Onsite Local Roadway Improvements (MSCMP Obligation)		\$ 19,142,783	\$ 6,752,812	\$ 8,265,361	\$ 12,455,665	\$ 46,616,620

Source: Mather South Preliminary Backbone Infrastructure Cost Estimate, MacKay & Soms December 2019 (Appendix A and C).

Footnotes:

¹Includes improvements to Keifer Blvd and Zinfandel Roadway.

Transit

Per the Mather South Community Master Plan, the Project is located within Sacramento Regional Transit District's (RT) service area. RT provides light rail and fixed-route bus services in Sacramento County. The County's General Plan Transportation Plan and RT's Transit Action Plan identify Jackson Road and Sunrise Boulevard as Bus Rapid Transit (BRT)/Hi-Bus routes. At this time, RT does not provide high-frequency transit service near the Plan Area. As the Master Plan develops over time, RT or an independent provider, or a combination of both could provide transit service.

Transit service from the Master Plan could connect to the larger RT transit system of existing bus stops and light rail stations such as Mather/Mills, Zinfandel, Cordova Town Center, or Sunrise to the north of the Master Plan. As development to the south and west in the Jackson Highway Corridor progresses, future connections could be made through other master planned developments to provide a robust transit network.

Figure 4 illustrates a conceptual primary transit route that passes by Commercial Center, the Environmental Education Campus, the elementary schools, the Community Center, parks, medium density residential, and the Research and Development Park. The dashed red line indicates that nearly 90% of the development area will be within a one-half mile walk of this route. The proposed route is consistent with the route assumed in the transit analysis contained in the Traffic Study for the project.

The Master Plan design guidelines encourage convenient transit access by incorporating locations for bus turnouts, shelters and walkways, and bicycle/pedestrian crossings near increased densities at key nodes, such as the Commercial Center, and the Environmental Education Campus.

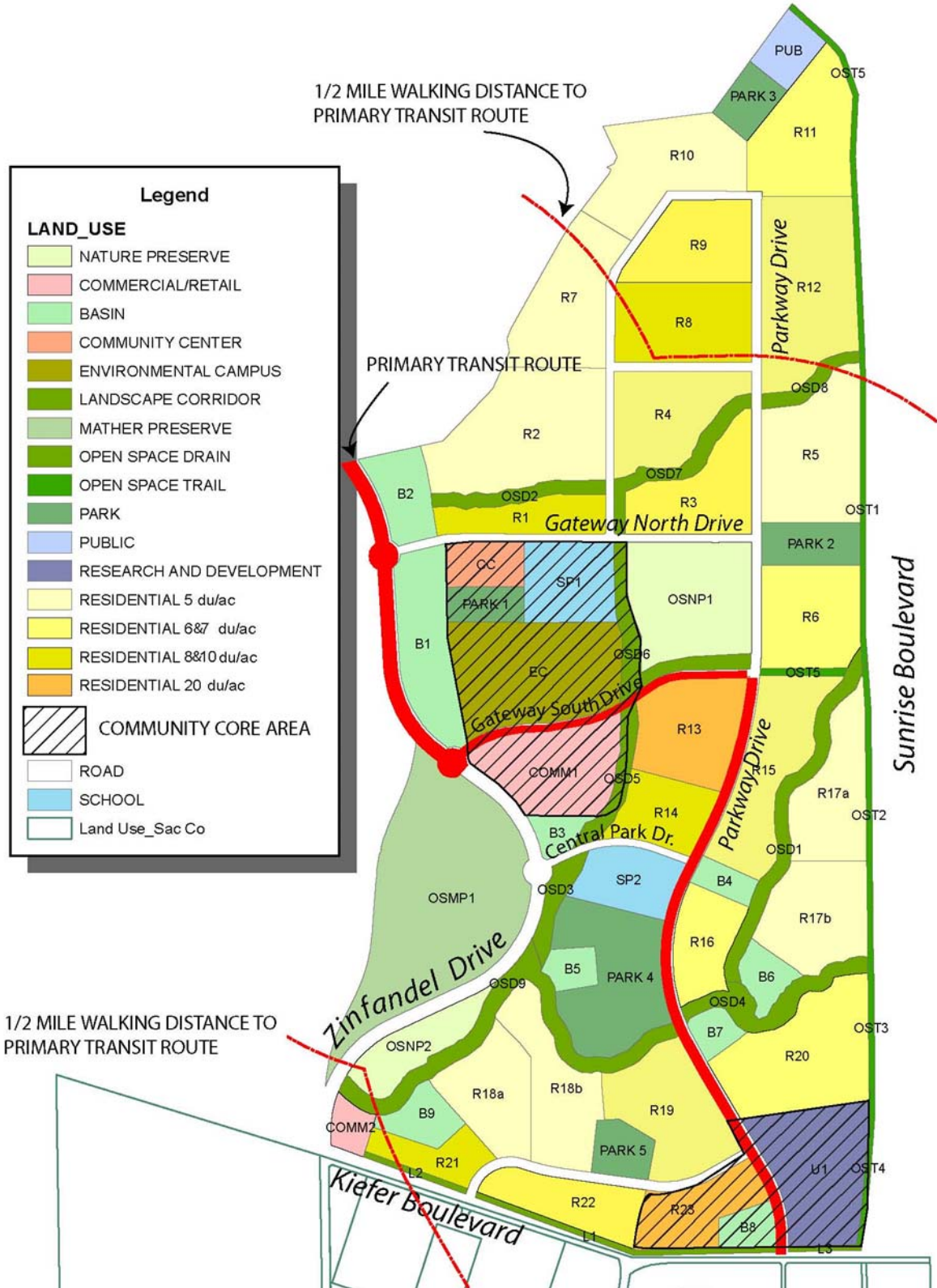
Site plans for multi-family residential, commercial, education and employment uses shall designate transit stops at locations and times determined by the local transit provided. These site plans will also identify parking spaces and passenger pick-up and drop-off locations specifically allocated for use by car sharing organizations. Conditions of approval will include the number, location, and other features of these spaces.

The Project includes membership in a transportation Management Association (TMA) to provide transit-related services in early phases or to supplement transit services.

Cost Estimates. Cost estimates will be determined when the sites are constructed.

Funding Sources. Transit centers will be funded by the multi-family, commercial, education and employment use with which they are built. Ongoing transit costs and TMA membership costs will be funded by annexation into Community Services Area #10. Estimated costs have been outlined in **Table 5**, and a per unit allocation calculated in **Table 6**. This strategy will be confirmed or modified prior to the approval of the 1st small lot tentative map.

**Figure 4
Transit Facilities**



Note: Roadway cross sections will follow design standards from “4-7 Structural Sections” in the 2018 Sacramento County Improvement Standards.

Table 5
Mather South Public Facilities Financing Plan
Annual Transit Costs (CSA-10)

	Quantity	Cost per Unit	Total Annual Cost
<u>Cost Estimate</u>			
Transit			
Transit Funding	3,522 units	-	\$1,007,841
Proposed TMA Funding ¹	3,522 units	\$30.00	<u>\$105,660</u>
Subtotal Transit			\$1,113,501
Repair/Replacement (sinking fund) (15%)			\$167,025
Services District Administration (10%) ²			\$128,053
County Administration (1%)			\$14,086
Total Community Services District Costs			<u><u>\$1,422,665</u></u>

Source: MacKay & Somps, Sacramento County. Appendix I.

Footnotes:

¹To be conservative, an additional \$30 per unit was added to cover Transportation Management Association (TMA) costs. This is based on similar service costs in the City of Sacramento and North Natomas.

²Administration includes both funding for administration of CFD and administration of district (maintenance, contracts, etc.)

Table 6
Mather South Public Facilities Financing Plan
Allocation of Transit Costs (CSA-10)

	Land Uses		Cost Allocation Basis			Annual Transit Cost Allocation		
	Developable Acres	Units/Sq. Ft.	Persons Per HH/Sq. Ft. per Emp.	Total Persons/Emps.	Distribution of Persons	Res/Nonres. Cost	per Acre	per Unit/Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D=B*C</i>	<i>E=D/Total Persons</i>	<i>F=Cost*E</i>	<i>G = F/A</i>	<i>H = F/B</i>
Residential		<i>units</i>	<i>persons per HH</i>					<i>per unit</i>
Low Density (<8 du/ac)	353.2	2,291	2.84	6,508	54.7%	\$778,565	\$2,204	\$339.84
Medium Density (8-19.9 du/a)	44.9	450	2.37	1,068	9.0%	\$127,767	\$2,843	\$283.93
High Density (>20 du/ac)	34.1	781	1.94	1,516	12.7%	\$181,362	\$5,323	\$232.22
Subtotal Residential	432.2	3,522		9,092	76.5%	\$1,087,695		
Nonresidential		<i>sq. ft.</i>	<i>sq.ft. per employee</i>					<i>per sq. ft.</i>
Commercial (C/MU)	21.1	185,000	500	370	3.1%	\$44,264	\$2,102	\$0.24
Office (O)	44.3	600,000	250	2,400	20.2%	\$287,117	\$6,489	\$0.48
Community Center	5.8	15,000	500	30	0.3%	\$3,589	\$619	\$0.24
Subtotal Nonresidential	71.1	800,000		2,800	23.5%	\$334,970		
Total Mather South	503.4			11,892	100.0%	\$1,422,665		

Regional Roadways

In addition to the On-Site Local Roadways as previously discussed, the MSCMP is responsible to fund and construct Regional Roadways as defined below. The MSCMP and three nearby plan areas, Jackson Township, West Jackson and NewBridge are collectively known as the Jackson Corridor 4 Projects (JC4P). A traffic study analyzed the impacts of all four projects due to their proximity and similar development stages. The Mather South Transportation Impact Report (TIR) dated December 2018 includes the impacts of and mitigations for the JC4P which apply specifically to the MSCMP. The road segments and intersections that were included in the TIR are defined as Regional Roadways and are categorized as follows:

- 1) Improvements included in the Sacramento County Transportation Development Fee (SCTDF) Program;
- 2) Functional Improvements [60 segments] which widen existing County roadways to a minimum pavement width.
- 3) High Capacity Intersections [four locations] - improvements for intersections with high traffic demands which exceed the capacity of standard County intersections.
- 4) Regional Improvements [two roadways and two intersection] not included in the SCTDF.
- 5) Cross-Jurisdictional Improvements located entirely within other jurisdictions or controlled by the jurisdictions.

Fair Share Determination

All JC4P are responsible to fund each project's fair share of the costs for the identified mitigation improvements under each category. The fair share mitigation for the MSCMP regional traffic impacts was determined by two separate analyses. One analysis conducted by DKS Associates (DKS) determined the fair share mitigation cost of Category (1) above. The other analysis provided by the Sacramento County Department of Transportation captured the fair share mitigation cost for Categories (2) through (5).

Analysis One - Fair Share Analysis of Regional Roadways included in the SCTDF Program [Category (1)]: DKS analyzed the fair share obligation of the Regional Roadways that overlap with the SCTDF for MSCMP. Their findings are in the technical memorandum titled "Mather South Overlap with SCTDF" dated August 5, 2019 and included as **Appendix H**.

Per **Appendix H**, the MSCMP fair share for road segments and intersections overlapping with the SCTDF is \$53,379,005 or \$13,466.62 per dwelling unit equivalent (DUE). Detailed cost estimates for the SCTDF-overlapping Regional Roadways are included in Appendix I of the February 2019 SCTDF. The total project cost provided in **Appendix H** includes a 6.4 percent adjustment over the costs included in Appendix I of the SCTDF. The overlap will result in a reduction in the SCTDF obligation applicable to development specifically within the MSCMP.

Analysis Two - Fair Share Analysis of Non-SCTDF Regional Roadways: Cost estimates and fair share calculations for Categories (2) through (4) are located in **Appendix H**. Category (5) supporting documentation is found in **Appendix H**. The estimates were based on Mark Thomas estimates titled "Submittal 5-29-2016" with an inflation factor of 51 percent to account for inflation between 2016 to 2019.

Regional Roadways Plan Area Fee Component

Funding Obligation

The Regional Roadways Plan Area Fee will fund MSCMP’s fair share obligations of the larger Jackson Corridor roadway system (Existing(E) plus Project(P), Cumulative(C) plus P, E plus JC4P, and C plus JC4P) traffic impact mitigations identified by the TIR for Categories (1) through (4). Revenue generated for this component will be used for improvements to be constructed by property developers and the County for mitigation of traffic impacts identified by the TIR. The details of the improvements that are included in the Regional Roadways Plan Area Fee component and MSCMP’s fair share are included as **Appendices H** and the total costs to be funded by this component are summarized in the following table:

Item	Mather South Fair Share
Improvements included in the SCTDF Program	\$53,379,005
Non-SCTDF Overlapping Regional Roadways	
Functionality Improvements	\$10,466,151
High Capacity Intersections	\$1,564,765
Other Improvements not included in the SCTDF	\$454,405
Total	\$65,864,326

Construction Obligation

On July 23, 2019, the Sacramento County Board of Supervisors approved the Jackson Corridor Development Projects Transportation Mitigation Strategy (Strategy TM – **Appendix H**). The Strategy TM establishes the methodology to deliver the JC4P Regional Roadways. The methodology targets the allocation of approximately 80 percent of the funds generated by the Regional Roadways Plan Area Fee towards constructing improvements by the development and 20 percent of the funds generated by the Regional Roadways Plan Area Fee to be retained in the Regional Roadways Plan Area Fee fund to be applied to other regional roadway improvements to address unforeseen issues and needed improvements.

Based on the methodology described in the Strategy TM, the County’s Dynamic Implementation Tool (Tool) will be used to identify transportation improvements necessary as development proceeds. For the purposes of this Financing Strategy, a list of improvements that will likely be required for each phase of development is identified based on the improvements listed in the Mather South DEIR. These improvements and associated costs for each phase are shown in the following tables. It is anticipated that the improvements as identified in the tables below may change as existing conditions and the traffic demands evolve over time and the actual improvements required at the time of development are identified utilizing the Tool as required for the development of the site based on project approval.

For the purpose of evaluating the portion of the fee revenues needed to deliver the list of improvements identified for each phase, the following tables also include an analysis of the funds that will be generated by the Regional Roadways Plan Area Fee for each phase. The percentage of the revenue needed for the construction of the identified improvements compared to the target 80 percent as described in the Strategy TM is provided.

Mather South Specific Plan Phase 1 DUE Calculation

LAND USE	DU/SF/AC		DUE RATE		DUE
Residential – LDR(DU) ¹ / MDR(DU) ¹	744	x	1	=	744
Residential – HDR(DU) ¹	0	x	0.57	=	0
Commercial(SF)	0	x	0.00109	=	0
Office (SF)	0	x	0.00096	=	0
Environmental Campus (UNITS)	200	x	0.57		114
Environmental Campus(SF)	275,000	x	0.00096		264
Total DUE for Phase 1					1,122
Total Revenue for Phase 1	1,122	x	\$16,616	=	\$18,643,152

Specific Plan Phase 1 Fee and Build Obligation

80% Phase 1 Improvement Funding Goal	\$18,643,152	x	80%	=	\$14,914,522
20% Phase 1 Flexible Fund Goal	\$18,643,152	x	20%	=	\$3,728,630
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)	1122	x	\$5,488	=	\$6,157,536
					\$24,800,688

Mather South Specific Plan Phase 1 Proposed Improvements to Fulfill Build Obligation

Regional Roadway Projects ²	SCTDF	Full Obligation
Zinfandel Drive MS-2 to MS-3 (Gateway North to Gateway South) Seg. 123.2 Interim 2-lane Roadway	x	\$2,745,730
Zinfandel Drive Douglas Road to Northern Boundary MS-2 Seg 123.1 Widen and 6' Shoulder		\$3,482,005
Douglas Road Zinfandel to Sunrise Seg 16 Widen and 6' Shoulder		\$651,870
Zinfandel Drive Rancho Cordova City Limits to Douglas Road Seg. 122 Widen 2-lane to 4-lane	x	\$4,138,357
Jackson Road Excelsior to Eagles Nest Road Seg. 70 Widening 2-lane to 4-lane		\$1,321,305
INTX Woodring Drive and Zinfandel Drive Roundabout Intx 32		\$2,259,000
INTX Zinfandel Drive – MS-2 (Gateway North) Roundabout Intx 600	x	\$1,564,639
INTX Zinfandel Drive – MS-3 (Gateway South) Roundabout Intx 601	x	\$2,016,391
Proposed Phase 1 Improvements		\$18,179,296
98% Phase 1 Improvement Fund		\$18,179,296
2% Phase 1 Flexible Fund		\$463,856
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)		\$6,157,536
		\$24,800,688

Phase Fee and Obligation Notes:

1. DUE rates per DKS overlap memo Table D, DU totals from Mather South Specific Plan Table 4-1
2. See Mather South Preliminary Backbone Infrastructure CIP cost estimates for detailed estimates.

Mather South Specific Plan Phase 2 DUE Calculation

LAND USE	DU/SF/AC		DUE RATE	=	DUE
Residential – LDR(DU) ¹ / MDR(DU) ¹	852	x	1	=	852
Residential – HDR(DU) ¹	0	x	0.57	=	0
Commercial(SF)	0	x	0.00109	=	0
Office (SF)	0	x	0.00096	=	0
Environmental Campus (UNITS)	0	x	0.57	=	0
Environmental Campus(SF)	0	x	0.00096	=	0
Total DUE for Phase 2					852
Total Revenue for Phase 2	852	x	\$16,616	=	\$14,156,832

Specific Plan Phase 2 Fee and Build Obligation

80% Phase 2 Improvement Funding Goal	\$14,156,832	x	80%	=	\$11,325,466
20% Phase 2 Flexible Fund Goal	\$14,156,832	x	20%	=	\$2,831,366
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)	852	x	5488	=	\$4,675,776
					\$18,832,608

Mather South Specific Plan Phase 2 Proposed Improvements with in EIR

Regional Roadway Projects ²	SCTDF	Full Obligation
Jackson Road Grantline to Sunrise Seg. 73 Widen 2-lane to 4-lane	x	\$0
Sunrise Blvd Jackson Road to Kiefer Blvd Seg. 106 Wide 2-lane to 4-lane	x	\$11,033,447
Zinfandel Drive US-50 to White Rock Road (maximum General plan exists)		\$0
Elder Creek Hedge to Mayhew Seg 26 Widen and 6' Shoulder		\$0
Douglas Mather Blvd to Zinfandel Seg 15 Widen and 6' Shoulder		\$562,779
Florin Mayhew to Bradshaw Road Seg 41 Widen and 6' Shoulder		\$0
Happy Lane Old Placerville Road to Kiefer Blvd Seg 58 Widen and 6' Shoulder		\$1,844,705
INTX Happy Lane and Old Placerville Intx 42		\$523,587
Proposed Phase 2 Improvements		\$13,964,518
99% Phase 3 Improvement Fund		\$13,964,518
1% Phase 3 Flexible Fund		\$192,314
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)	=	\$4,675,776
		\$18,832,608

Phase Fee and Obligation Notes:

1. DUE rates per DKS overlap memo Table D, DU totals from Mather South Specific Plan Table 4-1
2. See Mather South Preliminary Backbone Infrastructure CIP cost estimates for detailed estimates.

Mather South Specific Plan Phase 3 DUE Calculation

LAND USE	DU/SF/AC		DUE RATE		DUE
Residential – LDR(DU) ¹ / MDR(DU) ¹	499	x	1	=	499
Residential – HDR(DU) ¹	347	x	0.57	=	197.79
Commercial(SF) (18 Acres)	155000	x	0.00109	=	168.95
Office (SF)	0	x	0.00096	=	0
Environmental Campus (UNITS)	0	x	0.57		0
Environmental Campus(SF)	0	x	0.00096		0
Total DUE for Phase 3					866
Total Revenue for Phase 3	866	x	\$16,616	=	\$14,385,136

Specific Plan Phase 3 Fee and Build Obligation

80% Phase 3 Improvement Funding Goal	\$14,385,136	x	80%	=	\$11,508,109
20% Phase 3 Flexible Fund Goal	\$14,385,136	x	20%	=	\$2,877,027
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)	866	x	\$5,488	=	\$4,751,181
					\$19,136,317

Mather South Specific Plan Phase 3 Proposed Improvements to Fulfill Build Obligation

Regional Roadway Projects ²	SCTDF	Full Obligation
Kiefer Blvd Eagles Nest to MS-1 (Parkway south) Seg 78.1 Widen 2-lane W/B, 1-lane E/B	x	\$474,390
Zinfandel Drive MS-3 to MS-4 (gateway South to central Park) Seg 123.3 Interim 2 lane roadway	x	\$1,216,429
Zinfandel Drive MS-4 to Kiefer Blvd (central park) Seg 123.4 Interim 2 lane roadway	x	\$4,917,874
Kiefer Blvd MS-1 to Sunrise (Parkway south) Seg 78.4 Widen 2-lane W/B, 1-lane E/B	x	\$506,771
INTX Zinfandel and Kiefer Intx 59	x	\$5,734,380
Florid Road South Watt to Hedge Ave Seg. 39 Widen and 6' Shoulder		\$1,526,252
Proposed Phase 3 Improvements		\$14,376,096
99% Phase 3 Improvement Fund		\$14,376,096
1% Phase 3 Flexible Fund		\$9,040
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)	=	\$4,751,181
		\$19,136,317

Phase Fee and Obligation Notes:

1. DUE rates per DKS overlap memo Table D, DU totals from Mather South Specific Plan Table 4-1
2. See Mather South Preliminary Backbone Infrastructure CIP cost estimates for detailed estimates.

Mather South Specific Plan Phase 4 DUE Calculation

LAND USE	DU/SF/AC		DUE RATE		DUE
Residential – LDR(DU) ¹ / MDR(DU) ¹	646	x	1	=	646
Residential – HDR(DU) ¹	234	x	0.57	=	133.38
Commercial(SF) (3 Acres)	30000	x	0.00109	=	32.7
Research and Dev(SF) (21 Acres) Office (SF)	325,000	x	0.00096	=	312
Total DUE for Phase 4					1,124
Total Revenue for Phase 4	1,124	x	\$16,616	=	\$18,677,713

Specific Plan Phase 4 Fee and Build Obligation

80% Phase 4 Improvement Funding Goal	\$18,677,713	x	80%	=	\$14,942,171
20% Phase 4 Flexible Fund Goal	\$18,677,713	x	20%	=	\$3,735,543
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)	1,124	x	\$ 5,488	=	\$6,168,951
					\$24,846,664

Mather South Specific Plan Phase 4 Proposed Improvements to Fulfill Build Obligation

Regional Roadway Projects ²	SCTDF	Full Obligation
Kiefer Blvd West MS- 1 (South Parway) to NorthBridge Seg. 78.2 Widen 2-lane W/B, 1-lane E/B	x	\$482,769
Kiefer Blvd NorthBridge to East MS-1 (Parkway) Seg. 78.2 Widen 2-lane W/B, 1-lane E/B	x	\$482,769
Eagles Nest Jackson to Kiefer Blvd Seg. 19 Widen and 6' Shoulder		\$4,588,338
Florin Hedge to Mayhew Seg. 40 Widen and 6' Shoulder		\$4,059,753
Jackson Bradshaw Road to Excelsior Road Seg. 70 Widen and 6' Shoulder		\$0
Grant line Road Calvine to Elk Grove CL Seg 55.1		\$0
INTX Zinfandel Drive – MS-4 (central Park) Intx 602	x	\$2,145,942
INTX West MS-1 and Kiefer (parkway south) Intx 202	x	\$2,511,250
INTX NorthBridge and Kiefer Intx 203		\$0
INTX East MS-1 and Kiefer (parkway) Intx 204	x	\$2,511,250
INTX Eagles Nest and Jackson Intx 60	x	\$1,797,561
INTX Kiefer and Sunrise Intx 69		\$0
Proposed Phase 4 Improvements		\$18,579,670
99% Phase 3 Improvement Fund		\$18,579,670
1% Phase 3 Flexible Fund		\$98,043
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)	=	\$6,168,951
		\$24,846,664

Phase Fee and Obligation Notes:

1. DUE rates per DKS overlap memo Table D, DU totals from Mather South Specific Plan Table 4-1
2. See Mather South Preliminary Backbone Infrastructure CIP cost estimates for detailed estimates.

Other Jurisdictions Plan Area Fee

The Other Jurisdictions Plan Area Fee will fund MSCMP’s fair share obligation of Regional Roadways that are located entirely within other jurisdictions or under the control of other jurisdictions [Category (5)]. The details of the improvements and MSCMP’s fair share are included as **Appendix H**. The total costs to be funded by the Other Jurisdictions Plan Area Fee component are summarized in the table below. Per County policy, the Other Jurisdictions Plan Area Fee will only be collected if the County and the applicable jurisdiction have an executed reciprocal funding agreement in place. Prior to the execution of such agreement, the Other Jurisdictions Plan Area Fee component for that jurisdiction will not be collected.

Item	Mather South Fair Share
City of Sacramento	\$95,843
City of Rancho Cordova	\$813,129
City of Elk Grove	\$566,750
CalTrans	\$372,373
Total	\$1,848,095

SCTDF Overlap

A majority of the Regional Roadways identified by the TIR overlap with improvements included in the SCTDF as described in Regional Roadways Category (1) above. The fair share mitigation cost of Regional Roadways that overlap with the SCTDF is to be funded under the Regional Roadways Plan Area Fee. As a result, credits will be applied toward the payment of SCTDF for the MSCMP to account for funding of the overlapping roadway improvements as well as trail improvements in the Plan Area Fee Components.

The first table below shows the District 4 SCTDF, Transit and Admin fees [\$18,954 per DUE or \$75,133,656 total] applicable to MSCMP if the Regional Roadways Plan Area Fee and Trails Plan Area Fee do not include the overlapping improvements. The second table below shows the estimated reduced SCTDF for MSCMP as a result of including SCTDF-funded Regional Roadways and Trails in the aforementioned plan area fees.

SCTDF for MSCMP Prior to Overlapping Funding Credits

Items				Total
SCTDF District 4 per DUE ¹				\$ 17,455
Transit Fee ¹				\$ 1,068
Admin Fee ¹				\$ 431
Total SCTDF Per DUE				\$ 18,954
Grand Total SCTDF	\$ 18,954	x	3,964	\$75,133,656

1. Per February 2019 SCTDF. Table 1. District 4. Fees have been adjusted by 6.4% to account for inflation.

Estimated MSCMP-specific SCTDF [accounts for Overlapping Regional Roadways and Trails Funding Credit]

Items				Total
SCTDF District 4 per DUE ¹				\$ 17,455.00
Overlapping Regional Roadway Credit				\$(13,466.62)
Overlapping Trail Credit				\$ (476.75)
Subtotal SCTDF MSCMP Per DUE				\$3,511.63
Transit Fee ¹				\$ 1,068.00
Admin Fee ¹				\$ 431.00
Total SCTDF Per DUE				\$ 5,010.63
Grand Total SCTDF	\$ 5,010.63	x	3,964	\$19,862,137

1. Per February 2019 SCTDF. Table 1. District 4. Fees have been adjusted by 6.4% to account for inflation.

Regional Roadways Improvement Costs and Fee Obligations

The total costs of the MSCMP's Regional Roadways to be constructed are shown in the tables above, detailed in **Appendices H** and summarized in **Table 7**. In addition to constructing improvements, MSCMP is required to pay the Regional Roadways Plan Area Fee. Construction of the Regional Roadways will be credited to the Regional Roadways Plan Area Fee. MSCMP is also required to pay the Other Jurisdictions

Plan Area Fee, a reduced SCTDF and the Sacramento County Transportation Mitigation Fee (SCTMF - Measure A). The SCTDF (not including Admin or TIF) and SCTMF to be paid by MSCMP are estimated to be \$14.6 million and \$5.6 million, respectively (**Table 8**).

Table 7
Mather South Public Facilities Financing Plan
Regional Roadways - Cost Estimate Summary

Source	Total Cost Estimate					
	Phase 1	Phase 2	Phase 3	Phase 4	Buildout	
Jackson Corridor Regional Roadways¹						
Regional Impacted Segments	Appendix B	\$ 6,884,086	\$ 11,033,447	\$ 7,115,464	\$ 965,537	\$ 25,998,534
Regional Impacted Intersections	Appendix B	5,840,029	523,587	5,734,380	8,966,002	21,063,998
Functionality Impact Roadways	Appendix B	5,455,180	2,407,484	1,526,252	8,648,091	18,037,007
Subtotal Regional Roadways		\$ 18,179,295	\$ 13,964,518	\$ 14,376,096	\$ 18,579,630	\$ 65,099,539
Total Jackson Corridor Regional Roadways (MSCMP Obligation)²		\$ 18,179,295	\$ 13,964,518	\$ 14,376,096	\$ 18,579,630	\$ 65,099,539
Other Regional Roadways						
Cross Jurisdictional Improvements ⁴	Appendix H	\$ 462,024	\$ 462,024	\$ 462,024	\$ 462,024	\$ 1,848,095
Flex Fund	Appendix A ³	463,856	192,314	9,040	98,043	763,253
Total Other Roadways		\$ 925,880	\$ 654,338	\$ 471,064	\$ 560,067	\$ 2,611,348
Total Other Regional Roadways		\$ 925,880	\$ 654,338	\$ 471,064	\$ 560,067	\$ 2,611,348

Source: Mather South Preliminary Backbone Infrastructure Cost Estimate, MacKay & Soms December 2019 (Appendix A, B, and H).

Footnotes:

¹Regional Road Facilities include contingencies/soft costs in individual estimate sheets.

²The Regional Roadway (MSCMP Obligation) is the sum of the Fair Share of Improvements included in the SCTDF (\$53,379,005), Functionality Improvements Fair Share (\$10,466,151), High Capacity Intersections Fair Share (\$1,564,765), Other Improvements not included in the SCTDF Fair Share (\$454,405). See Appendix H for a detailed analysis of the Mather South Regional Roadways Fair Share.

³Located in the Summary Table, page 6 of Appendix A. The flex fund is not necessarily a "construction obligation", but it can be depending on the dynamic tool and if it is not a "construction obligation", it is part of Mather South's fair share and needs to be accounted for.

⁴Cross Jurisdictional Improvements have been evenly spread across all four phases.

Table 8
Mather South Public Facilities Financing Plan
Existing Regional Roadway Fees

	Total	LDR	Residential MDR	HDR	Commerical	Non-Residential Office / Campus	Community Center
Acres	503.4	353.2	44.9	34.1	21.1	44.3	5.8
Units	3,522	2,291	450	781	-	-	-
Square Feet	800,000	-	-	-	185,000	600,000	15,000
SCTDF¹	\$ 14,644,094		<i>per unit</i>			<i>per sqft</i>	
Fee per Unit/Sq.Ft.		\$ 3,512	\$ 3,512	\$ 2,002	\$ 4.95	\$ 4.11	\$ 4.95
Total fee per Land Use Type		\$ 8,045,144	\$ 1,580,234	\$ 1,563,272	\$ 916,009	\$ 2,465,164	\$ 74,271
Measure A	\$ 5,613,995		<i>per unit</i>			<i>per sqft</i>	
Fee per Unit/Sq.Ft.		\$ 1,303	\$ 1,303	\$ 912	\$ 1.96	\$ 1.57	\$ 1.96
Total fee per Land Use Type		\$ 2,985,173	\$ 586,350	\$ 712,272	\$ 361,860	\$ 939,000	\$ 29,340
Total Regional Roadway Fees	\$ 20,258,089	\$ 11,030,317	\$ 2,166,584	\$ 2,275,544	\$ 1,277,869	\$ 3,404,164	\$ 103,611
Revenues by Phase (SCTDF)							
Units/SQ by Phase							
Phase 1		650	94	200	0.0	275,000.0	15,000.0
Phase 1 & 2		1,319	277	200	0.0	275,000.0	15,000.0
Phase 1, 2, & 3		1,714	381	547	155,000.0	275,000.0	15,000.0
Buildout		2,291	450	781	185,000.0	600,000.0	15,000.0
Revenues by Phase							
Phase 1	\$ 4,217,116	\$ 2,282,560	\$ 330,093	\$ 400,326	\$ -	\$ 1,129,867	\$ 74,271
Phase 1 & 2	\$ 7,209,025	\$ 4,631,840	\$ 972,722	\$ 400,326	\$ -	\$ 1,129,867	\$ 74,271
Phase 1, 2, & 3	\$ 10,423,361	\$ 6,018,934	\$ 1,337,931	\$ 1,094,891	\$ 767,467	\$ 1,129,867	\$ 74,271
Buildout	\$ 14,644,094	\$ 8,045,144	\$ 1,580,234	\$ 1,563,272	\$ 916,009	\$ 2,465,164	\$ 74,271

Footnotes:

¹This portion of the SCTDF does not include the TIF or Administration component. This is the net fee obligation after accounting for the credit for plan area overlapping funding.

Sanitary Sewer

The MSCMP will be served by the Sacramento Regional County Sanitation District (SRCSD or Regional San) and the Sacramento Area Sewer District (SASD). Regional San owns and operates the Sacramento Regional Wastewater Treatment Plant (SWRTP) and interceptor systems throughout Sacramento County. The sewer collection system will be constructed as part of the backbone infrastructure for the MSCMP. The system is comprised of pump stations, force mains, gravity sewer mains, and appurtenances.

Per the MSCMP, the SASD Board of Directors approved a System Capacity Plan in January 2012 that provides an updated mid-range and long-term plan for sewer service in this area. The Mather South Plan reflects the current SASD System Capacity Plan. The proposed Zinfandel Drive trunk sewer line that will discharge into the Bradshaw Interceptor just south of the Stone Creek development will provide sewer service to the Plan Area. Sacramento County plans to construct this line extension as a part of the redevelopment of Mather Field. No other sewer service is required to serve the Plan Area.

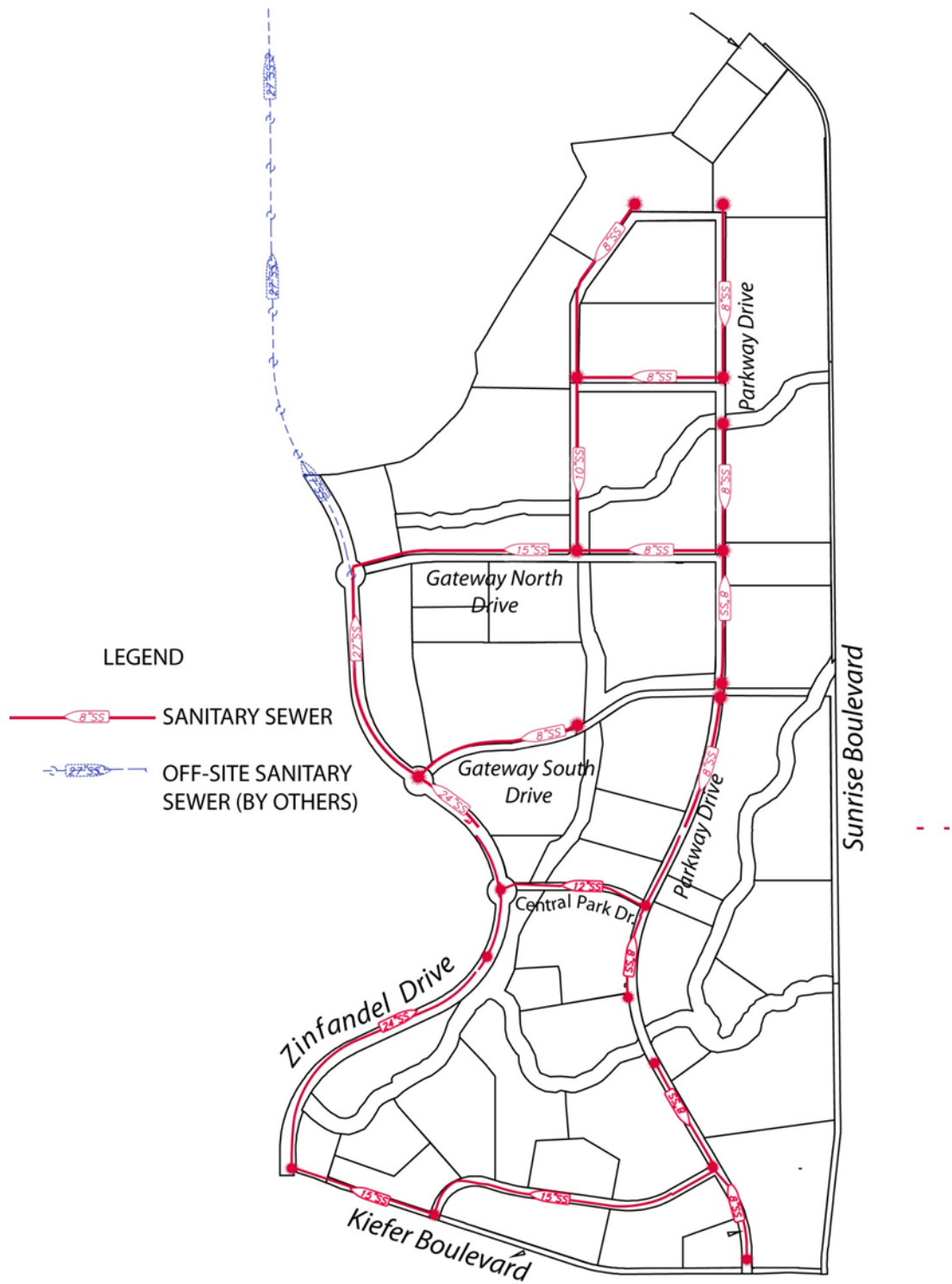
Each phase of development within the Plan Area will be subject to the SASD District Ordinance, Standards and Specifications, Fee Structure and Reimbursement Policies and Procedures (including eligibility for reimbursement and reimbursement agreement requirements) in place at the time of application. SASD will require the submittal and approval of a large Level 2 Sewer Study for the Master Plan Area prior to approval of any large or small lot tentative maps.

The backbone collection system in the MSCMP will be constructed within proposed street rights-of-way as illustrated in **Figure 5**. Wastewater will flow by gravity west through the Project, then north along Zinfandel Drive.

The on-site gravity collector and trunk sewer system, shown in **Figure 5**, would be constructed in each phase of the MSCMP:

- Phase 1. In the event it has not been constructed by others, the MSCMP would be required to construct the BR Mather East Trunk Sewer off-site from N. Mather Boulevard to just north of Gateway North Drive as shown on **Figure 5**. This includes 24-inch and 27-inch sewer collection pipes along the Zinfandel Extension. On-site improvements include construction of a sewer force main on Gateway North Drive, Gateway South Drive, a portion of Zinfandel Drive, a portion on Parkway Drive, and along other standard residential streets. 8-inch, 10-inch, 15-inch, and 27-inch sewer collection pipes would be constructed within streets in Phases 1.

**Figure 5
Sanitary Sewer On-Site & Off-Site Improvements**



- Phase 2. On-site improvements include construction of a sewer force main on a portion on Parkway Drive and along other standard residential streets. 8-inch sewer collection pipes would be constructed within streets in Phases 2.

- Phase 3. On-site improvements include construction of a sewer force main on Central Park Drive, a portion of Zinfandel Drive, a portion on Parkway Drive, and along other standard residential streets. 8-inch, 12-inch, 24-inch sewer collection pipes would be constructed within streets in Phases 3.

- Phase 4. On-site improvements include construction of a sewer force main on a portion of Zinfandel Drive, a portion on Parkway Drive, a portion on Kiefer Blvd, and along other standard residential streets. 8-inch, 12-inch, 15-inch, and 24-inch sewer collection pipes would be constructed within streets in Phases 4.

Cost Estimates. The cost for backbone sanitary sewer infrastructure is approximately \$5.8 million, less credits and/or reimbursements of \$2 million, for a net cost of \$3.8 million (**Table 9**). Sewer infrastructure cost estimates for each phase are contained in the MSCMP Backbone Infrastructure Cost Estimates in **Appendix A and F**.

Funding Sources. Sanitary sewer improvements will be funded by the Mather South Community Master Plan Fee (MSCMP Fee), payment of Regional San and SASD fees, and owner equity contributions. The total Regional San and SASD fees paid by the project will be approximately \$12.7 million and \$9.6 million, respectively, as shown in **Table 10**.

In the event the BR Mather East Trunk Sewer is not constructed when MSCMP Phase A develops, the cost of the connection to the BR Mather East Trunk Sewer in Zinfandel Drive will be funded with an owner equity contribution, to be fully reimbursed by the Mather South Community Master Plan and/or with credits/reimbursements from the SASD fee program. The County has indicated they do not currently have the financial means available to fund both phases of the project and estimate a shortfall of \$7 million. The County funding currently allocated to Phase 1 and 2 is subject to potentially being reprogrammed or reduced at the discretion of the Board of Supervisors. To that extent, this Financing Strategy maintains its assumption of being constructed by another party, but that assumption will be confirmed or modified prior to the 1st small lot tentative map.

Credits and/or reimbursement against the SASD fee program for sanitary sewer are estimated to be \$2 million (**Table 11**), which includes the gravity sewer system, force main system, a sanitary sewer pump, contingencies, and engineering and staking service. To the extent that the costs of sanitary sewer improvements exceed credits and/or reimbursements for eligible facilities, the MSCMP Fee will fund the difference.

Table 9
Mather South Public Facilities Financing Plan
Sanitary Sewer Facilities - Cost Estimate Summary

Source	Total Cost Estimate					
	Phase 1	Phase 2	Phase 3	Phase 4	Buildout	
Sanitary Sewer						
Sanitary Sewer	Appendix F	\$ 1,684,900	\$ 323,600	\$ 928,400	\$ 1,499,600	\$ 4,436,500
Contingency	15%	252,735	48,540	139,260	224,940	665,475
Soft Costs	15%	252,735	48,540	139,260	224,940	665,475
Subtotal Sanitary Sewer		\$ 2,190,370	\$ 420,680	\$ 1,206,920	\$ 1,949,480	\$ 5,767,450
Estimated SASD Credits/Reimbursements	Table 11	\$ 624,928	\$ 33,179	\$ 374,615	\$ 960,604	\$ 1,993,327
Net Sanitary Sewer Improvements (MSCMP Obligation)		\$ 1,565,442	\$ 387,501	\$ 832,305	\$ 988,876	\$ 3,774,123
SASD Fee Revenue by Phase	Table 10	\$ 2,767,501	\$ 2,326,952	\$ 1,994,399	\$ 2,557,347	\$ 9,646,199
Credit		\$ 624,928	\$ 33,179	\$ 374,615	\$ 960,604	\$ 1,993,327
Reimbursement		\$ -	\$ -	\$ -	\$ -	\$ -
Total Credit/Reimbursement		\$ 624,928	\$ 33,179	\$ 374,615	\$ 960,604	\$ 1,993,327

Source: Mather South Preliminary Backbone Infrastructure Cost Estimate, MacKay & Soms December 2019 (Appendix F).

Footnotes:

¹All costs include 15% contingency and 15% soft costs.

Table 10
Mather South Public Facilities Financing Plan
Sanitary Sewer Fees

	Total	Residential			Non-Residential		
		LDR	MDR	HDR	Commercial	Office / Campus	Community Center
Acres	503.4	353.2	44.9	34.1	21.1	44.3	5.8
Units	3,522	2,291	450	781	-	-	-
Square Feet	800,000	-	-	-	185,000	600,000	15,000
Regional San.	\$ 12,708,366		<i>per unit</i>			<i>per sqft</i>	
Fee per Unit/Sq.Ft.		\$ 3,602	\$ 3,602	\$ 2,701	\$ 0.36	\$ 1.08	\$ 0.72
Total fee per Land Use Type		\$ 8,252,182	\$ 1,620,900	\$ 2,109,481	\$ 66,637	\$ 648,360	\$ 10,806
SASD	\$ 9,646,199		<i>per unit</i>			<i>per sqft</i>	
Fee per Unit/Sq.Ft.		\$ 2,955	\$ 1,914	\$ 836	\$ 2.18	\$ 1.41	\$ 7.41
Total fee per Land Use Type		\$ 6,769,300	\$ 861,230	\$ 652,917	\$ 403,594	\$ 848,007	\$ 111,151
Total Sewer Fees	\$ 22,354,565	\$ 15,021,482	\$ 2,482,130	\$ 2,762,398	\$ 470,231	\$ 1,496,367	\$ 121,957
Revenues by Phase (SASD)							
Units/SQ by Phase							
Phase 1		650	94	200	0.0	275,000.0	15,000.0
Phase 1 & 2		1,319	277	200	0.0	275,000.0	15,000.0
Phase 1, 2, & 3		1,714	381	547	155,000.0	275,000.0	15,000.0
Buildout		2,291	450	781	185,000.0	600,000.0	15,000.0
Revenues by Phase							
Phase 1	\$ 2,767,501	\$ 1,920,578	\$ 179,901	\$ 167,200	\$ -	\$ 388,670	\$ 111,151
Phase 1 & 2	\$ 5,094,453	\$ 3,897,297	\$ 530,135	\$ 167,200	\$ -	\$ 388,670	\$ 111,151
Phase 1, 2, & 3	\$ 7,088,852	\$ 5,064,417	\$ 729,175	\$ 457,293	\$ 338,146	\$ 388,670	\$ 111,151
Buildout	\$ 9,646,199	\$ 6,769,300	\$ 861,230	\$ 652,917	\$ 403,594	\$ 848,007	\$ 111,151

Table 11
Mather South Public Facilities Financing Plan
Sanitary Sewer (SASD) Credit Detail

	Phase	Quantities		Amount
		Units	Cost per Unit	
<u>Trunk Sewer Facilities</u>				
Gravity Sewer System				
		<i>LF</i>		
15" Sanitary Sewer, VCP, Including Trench Dams	1	1,900	\$ 85.97	\$ 163,334
15" Sanitary Sewer, VCP, Including Trench Dams	4	2,700	85.97	232,106
27" Sanitary Sewer, VCP, Including Trench Dams	Zinfandel-1	2,000	166.90	333,800
24" Sanitary Sewer, VCP, Including Trench Dams	Zinfandel-3	1,700	158.00	268,770
24" Sanitary Sewer, VCP, Including Trench Dams	Zinfandel-4	2,800	158.00	442,680
12" Sanitary Sewer, VCP, Including Trench Dams	Kiefer	800	69.51	55,608
Manholes				
		<i>EA</i>		
48" Standard Sanitary Sewer Manhole	1	5	\$ 3,560	\$ 17,800
48" Standard Sanitary Sewer Manhole	2	8	3,560	28,480
48" Standard Sanitary Sewer Manhole	3	10	3,560	35,600
48" Standard Sanitary Sewer Manhole	4	15	3,560	53,400
60" Standard Sanitary Sewer Manhole	Zinfandel-1	5	4,297	21,485
60" Standard Sanitary Sewer Manhole	Zinfandel-3	4	4,297	17,188
60" Standard Sanitary Sewer Manhole	Zinfandel-4	7	4,297	30,079
48" Standard Sanitary Sewer Manhole	Kiefer	3	3,560	10,680
Sanitary Sewer Credit Sub-Total				\$ 1,711,010
6.5% Engineering and Staking Service Credit				\$ 111,216
10% Contingency Cost				171,101
GRAND TOTAL				\$ 1,993,327

Source: Mather South Preliminary Backbone Infrastructure Cost Estimate, MacKay & Somps December 2019 (Appendix A).

Storm Drainage

The MSCMP evaluated drainage facilities needed to serve the Project. On-site drainage improvements consist of a combination of conventional subsurface and surface drainage systems including pipe conveyance systems at roadway and path crossings. Drainage improvements include several multi-purpose detention basins within the open space areas. Multi-purpose detention basins are designed to provide peak flow attenuation and hydromodification flow duration control storage, in addition to wet basin water quality treatment. These basins are designed to accept piped and overland release flows from their respective watersheds.

Per the MSCMP, and pursuant to current County and Sacramento County Water Agency Water Quality requirements, on-site basins will capture and control the release project runoff. As a result, stream flows where drainage exits from the site will not exceed historic levels for both the 10-year and 100-year storms. Basins will also accomplish flow duration control to avoid downstream creek bed erosion and mitigating for the hydro modification impacts of the development. Specifics regarding Low Impact Design (LID) features, and their use in meeting stormwater quality goals, will be determined at a later stage of development. As such, no types of LID features, locations thereof, nor capital costs and subsequent funding mechanisms are included in this Plan and will need to be tabulated for possible inclusion in financing mechanisms once they are known. Similarly, a funding mechanism for the construction of percolation galleries in the detention basins has yet to be determined.

The primary purpose of the basins is stormwater management and water quality control. However, the location of the basins along the natural drainage corridors, and their proximity to parks, opens the possibility of providing multi-purpose basins, such as environmental education opportunities, pedestrian and bike trail routes, and informal recreation areas. **Figure 6** illustrates the conceptual multi-functional use of stormwater basins. In all instances, the basins provide an opportunity for attractive landscaping that will enhance the visual amenity of the Plan Area.

Figure 6 illustrates the location of ten basins in the Plan. Three are located adjacent to and parallel with the relocated Zinfandel Drive along the west edge of the site. Seven other basins are distributed along the southerly stream. A residual benefit of the basins along Zinfandel Drive will be the creation of an open space corridor and buffer along this street.

The trunk drainage system and locations of multi-purpose detention basins in the MSCMP are shown in **Figure 6** and will be constructed in the following phases:

- Phase 1. In Phase 1, drain pipe and outfalls and multi-purpose detention basins 1, 2, and 3 would be constructed.
- Phase 2. In Phase 2, drain pipe and outfalls would be constructed.
- Phase 3. In Phase 3, drain pipe and outfalls and multi-purpose detention basins 4, 5, 7, and 11 would be constructed.

- Phase 4. In Phase 4, drain pipe and outfalls and multi-purpose detention basins 6, 8, and 10 would be constructed.

Phasing of drainage improvements is dependent upon the geographic location and timing of development. If development does not proceed in the sequence and phasing anticipated in the Mather South Community Master Plan (June 2018), a detailed hydraulic analysis is required to demonstrate to the satisfaction of the County Department of Water Resources that the current 100-year water surface elevations have been maintained.

Cost Estimates. The cost for backbone storm drainage infrastructure is approximately \$6.1 million, less credits and/or reimbursements of \$5.5 million, for a net cost of \$607,000 (**Table 12**). Drainage infrastructure cost estimates for each phase of the MSCMP are contained in the MSCMP Backbone Infrastructure Cost Estimates in **Appendix A and E**.

Funding Sources. Storm drainage improvements will be funded by the Mather South Community Master Plan Fee (MSCMP Fee) and payment of Sacramento County Water Agency (SCWA) Zone 11A Drainage Fees (Zone 11A Fee). The total Zone 11A Fees that will be paid by the project will be \$9.7 million (**Table 13**).

Credits and/or reimbursements against the Zone 11A Fee Program are estimated to be \$5.5 million (**Table 14**), which includes basin capacity, trunk drainage facilities and appurtenances. To the extent that the costs of storm drainage improvements exceed credits and/or reimbursements for eligible facilities, the MSCMP Fee will fund the difference.

Figure 6
Storm Drainage Improvements

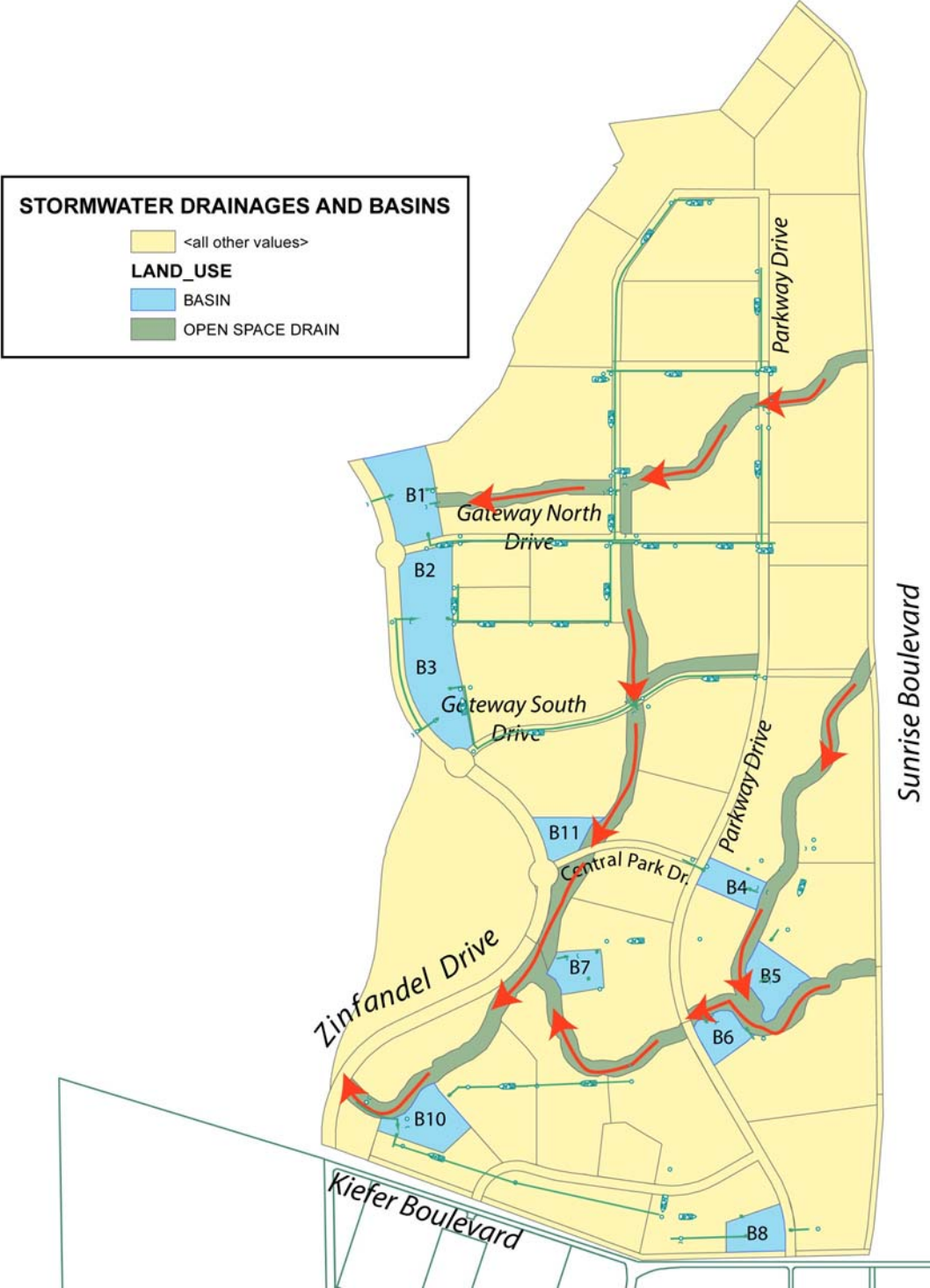


Table 12
Mather South Public Facilities Financing Plan
Storm Drainage Facilities - Cost Estimate Summary

Source	Total Cost Estimate					
	Phase 1	Phase 2	Phase 3	Phase 4	Buildout	
Storm Drainage						
Drainage ²	Appendix E	\$ 2,364,579	\$ 704,200	\$ 715,815	\$ 920,070	\$ 4,704,664
Contingency	15%	354,687	105,630	107,372	138,011	705,700
Soft Costs	15%	354,687	105,630	107,372	138,011	705,700
Subtotal Storm Drainage		\$ 3,073,953	\$ 915,460	\$ 930,560	\$ 1,196,091	\$ 6,116,063
Estimated Drainage Zone 11A Credits/Reimbursements	Table 14	\$ 2,965,145	\$ 723,379	\$ 797,086	\$ 1,023,333	\$ 5,508,943
Net Storm Drainage Improvements (MSCMP Obligation)		\$ 108,807	\$ 192,081	\$ 133,473	\$ 172,758	\$ 607,120
<hr/>						
Drainage Zone 11A Fee Revenue by Phase	Table 13	\$ 2,800,665	\$ 2,237,816	\$ 2,043,653	\$ 2,608,174	\$ 9,690,307
Credit ¹		\$ 2,800,665	\$ 797,945	\$ 797,086	\$ 1,023,333	\$ 5,419,029
Reimbursement		\$ -	\$ -	\$ -	\$ -	\$ -
Total Credit/Reimbursement		\$ 2,800,665	\$ 797,945	\$ 797,086	\$ 1,023,333	\$ 5,419,029

Source: Mather South Preliminary Backbone Infrastructure Cost Estimate, MacKay & Soms December 2019 (Appendix E).

Footnotes:

¹Phase 2 credit includes \$668,027 built in this phase, plus the remaining \$74,566 of unreimbursed credit from Phase 1.

²Additional landscaping costs may be added at a later date that match the maintenance quantity on Table 30.

Table 13
Mather South Public Facilities Financing Plan
Storm Drainage Fees

	Total	Residential			Non-Residential		
		LDR	MDR	HDR	Commercial	Office/Campus ²	Community ³
Acres	503.4	353.2	44.9	34.1	21.1	44.3	5.8
Units	3,522	2,291	450	781	-	-	-
Square Feet	800,000	-	-	-	185,000	600,000	15,000
Drainage Fees Zone 11A	\$ 9,690,307		<i>per unit</i>			<i>per sqft</i>	
Fee per Unit/Sq.Ft.		\$ 2,805	\$ 1,974	\$ 920	\$ 2.65	\$ 1.72	\$ 9.01
Total fee per Land Use Type		\$ 6,426,313	\$ 888,329	\$ 718,162	\$ 490,888	\$ 1,031,423	\$ 135,192

Revenues by Phase

Units/SQ by Phase

Phase 1	650	94	200	0.0	275,000.0	15,000.0
Phase 1 & 2	1,319	277	200	0.0	275,000.0	15,000.0
Phase 1, 2, & 3	1,714	381	547	155,000.0	275,000.0	15,000.0
Buildout	2,291	450	781	185,000.0	600,000.0	15,000.0

Revenues by Phase

Phase 1	\$ 2,800,665	\$ 1,823,267	\$ 185,562.05	\$ 183,908	\$ -	\$ 472,736	\$ 135,192
Phase 1 & 2	\$ 5,038,481	\$ 3,699,829	\$ 546,816	\$ 183,908	\$ -	\$ 472,736	\$ 135,192
Phase 1, 2, & 3	\$ 7,082,133	\$ 4,807,814	\$ 752,119	\$ 502,989	\$ 411,284	\$ 472,736	\$ 135,192
Buildout	\$ 9,690,307	\$ 6,426,313	\$ 888,329	\$ 718,162	\$ 490,888	\$ 1,031,423	\$ 135,192

Source: Drainage Zone 11A fee schedule, March 1, 2019.

Footnotes:

¹Example calculation for LDR unit is as follows: Fee of \$18,193/acre divided by the average LDR density of 6.48 units/acre equals \$2,805/unit.

²Office/Campus uses the office rate because the "Campus" land use is anticipated to be more like a satellite school similar to an office building and not like a school with grass areas. This approach is also conservative, because the Office rate is higher than the School rate.

³Community is in reference to the 15,000 square foot community center building.

Table 14
Mather South Public Facilities Financing Plan
Storm Drainage (Zone 11A) Credit Detail

	Phase	Quantities		Amount
		Units	Cost per Unit	
Trunk Drainage Facilities				
Drainage Manholes¹				
48" Manhole	1	9.0 EA	\$ 3,582.69	\$ 32,244
48" Manhole	2	2.0 EA	3,582.69	7,165
48" Manhole	3	4.0 EA	3,582.69	14,331
48" Manhole	4	10.0 EA	3,582.69	35,827
60" Manhole	1	16.0 EA	5,213.40	83,414
60" Manhole	2	2.0 EA	5,213.40	10,427
60" Manhole	3	2.0 EA	5,213.40	10,427
60" Manhole	4	2.0 EA	5,213.40	10,427
72" Manhole	2	8.0 EA	6,433.45	51,468
84" Manhole	1	10.0 EA	7,512.12	75,121
Storm Drains				
24" Storm Drain	1	2,000.0 LF	60.80	121,600
24" Storm Drain	2	500.0 LF	60.80	30,400
24" Storm Drain	3	800.0 LF	60.80	48,640
24" Storm Drain	4	3,000.0 LF	60.80	182,400
30" Storm Drain	1	4,700.0 LF	72.57	341,079
30" Storm Drain	2	900.0 LF	72.57	65,313
30" Storm Drain	3	900.0 LF	72.57	65,313
30" Storm Drain	4	800.0 LF	72.57	58,056
36" Storm Drain	1	2,150.0 LF	88.76	190,834
42" Storm Drain	1	1,200.0 LF	121.49	145,788
42" Storm Drain	2	2,200.0 LF	121.49	267,278
48" Storm Drain	2	1,700.0 LF	139.85	237,745
54" Storm Drain	1	2,700.0 LF	148.50	400,950
60" Storm Drain	1	500.0 LF	165.50	82,750
72" Storm Drain	1	500.0 LF	244.15	122,075
Basins				
Connect Basin to Headwall	1	56.6 CY	1,206.27	68,323
Connect Basin to Headwall	3	58.9 CY	1,206.27	71,049
Connect Basin to Headwall	4	41.1 CY	1,206.27	49,602
Basin Excavation	1	153,833.4 CY	4.25	653,792
Basin Excavation	4	84,556.0 CY	4.25	359,363
Basin Excavation	3	53,352.0 CY	4.25	226,746
Basin Fencing	1	6,090.0 LF	26.01	158,401
Basin Fencing	3	3,708.0 LF	26.01	96,445
Basin Fencing	4	3,500.0 LF	26.01	91,035
Hydroseed	1	4.3 AC	2,025.24	8,709
Hydroseed	3	1.5 AC	2,025.24	2,937
Hydroseed	4	1.0 AC	2,025.24	1,944
Basin Maintenance Road	1	73,080.0 AC	1.92	140,314
Basin Maintenance Road	3	44,496.0 AC	1.92	85,432
Basin Maintenance Road	4	42,000.0 AC	1.92	80,640
Spillway	1	53.3 CY	722.32	38,524
Spillway	3	53.3 CY	722.32	38,524
Spillway	4	35.6 CY	722.32	25,682
Basin Ramp	1	100.0 CY	722.32	72,232
Basin Ramp	3	100.0 CY	722.32	72,232
Basin Ramp	4	66.7 CY	722.32	48,155
Rip Rap	1	185.0 Ton	50.57	9,355
Rip Rap	3	118.0 Ton	50.57	5,967
Rip Rap	4	87.0 Ton	50.57	4,400
Engineering/Plan Check (8%)				\$ 408,070
Total				\$ 5,508,943

Source: Mather South Preliminary Backbone Infrastructure Cost Estimate, MacKay & Soms December 2019 (Appendix A).

Footnotes:

¹Manholes are approximately every 400 to 500 feet.

Domestic Water

The MSCMP is within the Sacramento County Water Agency (SCWA) Zone 40 (Zone 40) Service Area. Zone 40 is responsible for construction of domestic water facilities within its boundaries while Zone 41 is responsible for the ongoing operations and maintenance of this infrastructure. Within Zone 40, the MSCMP is within the North Service Area (NSA) and will be served with surface water from the Sacramento River. The domestic water transmission system will supply surface water and groundwater deliveries to the NSA, and will meet 100% of the build-out demand in the MSCMP. SCWA has existing and planned water facilities that will support the delivery of water to the Project. The domestic water system is comprised of storage tanks, booster pumping stations, fire hydrants, and water mains.

Figure 7 illustrates the location of key facilities, including the Vineyard Surface WTP NSA Pipeline. Phase 1 will deliver domestic water from the Vineyard Surface Water Treatment Plant (WTP) the Plan area and the future Douglas Road Tanks located just north of the Plan Area.

Per the MSCMP, initial service to the Plan Area will be from the Vineyards Surface Water Treatment Plant and from the North Vineyard Well Field and Water Treatment Plant (WTP). These supplies will be transported the existing 16-inch diameter water line in Zinfandel Drive (south of Douglas Road) and the existing 16-inch diameter water line in Sunrise Blvd. to serve local developments within the Plan Area.

Depending on the timing of adjacent development, the existing water lines near the project may have the capacity to serve the Plan Area. A grid of 8-inch and 12-inch mains will extend from the proposed water mains in Kiefer and Zinfandel. Ultimately, SCWA intends to install Phase II of the NSA Pipeline (54-inch diameter), from the existing 60-inch diameter Phase I line, (located at the corner of Excelsior Road and Florin Road), easterly along Florin Road to Eagles Nest Road. The pipe will then run northerly to Kiefer Blvd., then easterly on Kiefer Blvd to the west side of the Folsom South Canal. At this point, the 54-inch diameter transmission pipeline will run northerly along the east side of the Plan Area to the tank site located at the northeast corner of the Plan Area. A 54"/42" transmission pipeline will be installed northerly from the tank to connect to the existing transmission system located in Douglas Road near Sunrise Blvd.

A 10 million-gallon water tank to serve the greater North Service Area of Zone 40, including the Plan Area, will be located in the northeast corner of the Plan Area as shown in **Figure 7**. The tank will be required when demands from new connections exceed the current storage capacity of the system. Depending on the timing of adjacent development and the water demands resulting therefrom, the construction of the tank may not be required to serve the Plan Area. The tank will be served by an extension of the NSA Pipeline as depicted in **Figure 7**. This Master Plan anticipates that SCWA will construct the tank and the extension of the NSA Pipeline as future demands dictate.

The MSCMP water improvements would be phased as follows:

Phase 1 – Phase 1 improvements consists of a looped system of transmission mains within Gateway South Drive, Gateway North Drive, Parkway Drive, Zinfandel Drive, and Standard Residential Streets. Additional transmission mains and distribution lines would be constructed within the Phase 1 in to serve the MSCMP. The water system would be connected to the existing 16” transmission mains located at the intersection of Woodring and Zinfandel Road (see **Figure 8**).

Phase 2 – Phase 2 improvements consist of transmission mains in Parkway Drive and Standard Residential Streets.

Phase 3 – Phase 3 improvements consist of transmission mains in Central Park Drive, Parkway Drive, and Zinfandel Drive.

Phase 4 – Phase 4 improvements consist of transmission mains in Parkway Drive, Zinfandel Drive, Kiefer Road, and Standard Residential Streets.

Cost Estimates. The cost for backbone domestic water infrastructure is approximately \$13.4 million, less credits and/or reimbursements of \$6.2 million, for a net cost of \$7.1 million (**Table 15**). Water infrastructure cost estimates for each phase are contained in the MSCMP Backbone Infrastructure Cost Estimates in **Appendix A and D**.

Funding Sources. Domestic water improvements will be funded by the Mather South Community Master Plan Fee (MSCMP Fee) and payment of the SCWA Zone 40 water connection fees. The total SCWA Zone 40 water connection fees paid by the project will be approximately \$57.1 million (**Table 16**).

Credits and/or reimbursements for domestic water improvements are detailed in **Table 17**. **Table 17** includes the anticipated domestic water facilities for the MSCMP and applies the cost estimate funded by the Zone 40 water connection fee program. The estimated credit is \$6.2 million. To the extent that the costs of domestic water improvements exceed credits and/or reimbursements for eligible facilities, the MSCMP Fee will fund the difference.

**Figure 7
Domestic Water Improvements**

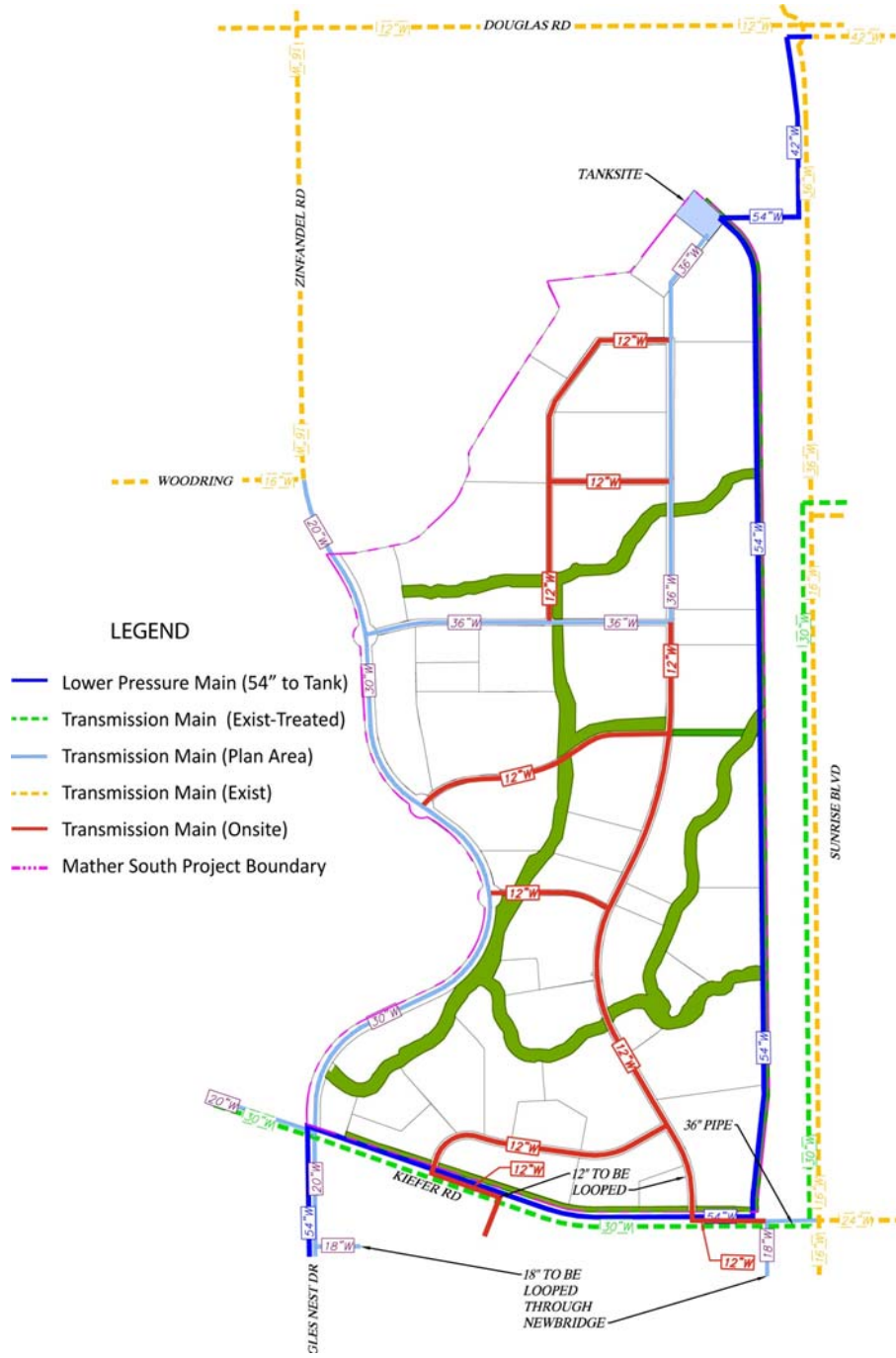


Table 15
Mather South Public Facilities Financing Plan
Domestic Water Facilities - Cost Estimate Summary

Source	Total Cost Estimate					
	Phase 1	Phase 2	Phase 3	Phase 4	Buildout	
Domestic Water						
Potable Water	Appendix D	\$ 5,514,600	\$ 1,783,000	\$ 1,045,600	\$ 1,927,000	\$ 10,270,200
Contingency	15%	827,190	267,450	156,840	289,050	1,540,530
Soft Costs	15%	827,190	267,450	156,840	289,050	1,540,530
Subtotal Domestic Water		\$ 7,168,980	\$ 2,317,900	\$ 1,359,280	\$ 2,505,100	\$ 13,351,260
Estimated Water Zone 40 Credits/Reimbursements	Table 17	\$ 3,641,209	\$ 1,182,643	\$ 542,765	\$ 844,301	\$ 6,210,918
Net Water Improvements (MSCMP Obligation)		\$ 3,527,771	\$ 1,135,257	\$ 816,515	\$ 1,660,799	\$ 7,140,342
Water Zone 40 Fee Revenue by Phase	Table 16	\$ 15,416,051	\$ 14,451,624	\$ 13,048,901	\$ 14,198,893	\$ 57,115,469
Credit		\$ 3,641,209	\$ 1,182,643	\$ 542,765	\$ 844,301	\$ 6,210,918
Reimbursement		\$ -	\$ -	\$ -	\$ -	\$ -
Total Credit/Reimbursement		\$ 3,641,209	\$ 1,182,643	\$ 542,765	\$ 844,301	\$ 6,210,918

Source: Mather South Preliminary Backbone Infrastructure Cost Estimate, MacKay & Soms December 2019 (Appendix D).

Table 16
Mather South Public Facilities Financing Plan
Domestic Water Fees

	Total	Residential			Non-Residential		
		LDR	MDR	HDR	Commercial	Office/Campus	Community
Acres	503.4	353.2	44.9	34.1	21.1	44.3	5.8
Units	3,522	2,291	450	781	-	-	-
Square Feet	800,000	-	-	-	185,000	600,000	15,000
Zone 40 - Water Connection	\$ 57,115,469		<i>per unit</i>			<i>per sqft</i>	
Fee per Unit/Sq.Ft.		\$ 16,962	\$ 16,962	\$ 12,722	\$ 1.10	\$ 0.71	\$ 3.74
Total fee per Land Use Type		\$ 38,859,942	\$ 7,632,900	\$ 9,935,492	\$ 203,503	\$ 427,588	\$ 56,045

Revenues by Phase

Units/SQ by Phase

Phase 1	650	94	200	0.0	275,000.0	15,000.0
Phase 1 & 2	1,319	277	200	0.0	275,000.0	15,000.0
Phase 1, 2, & 3	1,714	381	547	155,000.0	275,000.0	15,000.0
Buildout	2,291	450	781	185,000.0	600,000.0	15,000.0

Revenues by Phase

Phase 1	\$ 15,416,051	\$ 11,025,300	\$ 1,594,428	\$ 2,544,300	\$ -	\$ 195,978	\$ 56,045
Phase 1 & 2	\$ 29,867,675	\$ 22,372,878	\$ 4,698,474	\$ 2,544,300	\$ -	\$ 195,978	\$ 56,045
Phase 1, 2, & 3	\$ 42,916,576	\$ 29,072,868	\$ 6,462,522	\$ 6,958,661	\$ 170,502	\$ 195,978	\$ 56,045
Buildout	\$ 57,115,469	\$ 38,859,942	\$ 7,632,900	\$ 9,935,492	\$ 203,503	\$ 427,588	\$ 56,045

Table 17
Mather South Public Facilities Financing Plan
Domestic Water (Zone 40) Credit Detail

	Phase	Quantities		Amount
		Units	Cost per Unit	
Domestic Water		<i>LF</i>		
20" Water Main	Zinfandel-1	1,750	\$ 166	\$ 290,500
30" Water Main	Zinfandel-1	2,000	\$ 279	\$ 558,400
30" Water Main	Zinfandel-3	1,800	\$ 279	\$ 502,560
30" Water Main	Zinfandel-4	2,800	\$ 279	\$ 781,760
36" Transmission Main	1	4,450	\$ 478	\$ 2,128,435
36" Transmission Main	2	2,700	\$ 342	\$ 923,940
Domestic Water Credit Sub-Total				\$ 5,185,595
20% Contingency (Excluding Offsite Improvements)				610,475
8% Engineering/Inspection				414,848
Grand Total				\$ 6,210,918

Source: Mather South Preliminary Backbone Infrastructure Cost Estimate, MacKay & Soms December 2019 (Appendix A).

Trails

The Project features a bike and pedestrian circulation system comprised of Class I, Class II, and Class III bikeways. Per the MSCMP, the bike trails are located in open space and sidewalks within the public rights-of-way of roadways and will connect residential neighborhoods to open space, parks, the schools, the Environmental Education Campus, the Community Center, the Research and Development Park, and the Commercial Center. This extensive network helps the Master Plan address sustainable air quality and greenhouse gas (GHG) reduction goals, and works toward creating a high-quality community with a variety of amenities and transportation options.

The bikeway system includes both off-street and on-street trails. While there are portions of the system shared with the automobile, the system shall be considered a separate mobility option for residents.

The Master Plan bikeway system includes three distinct classes of bikeway.

- The Class I off-street paved multi-use trail also connects to the Regional Trail and pedestrian system, recreational trails, open space, and commercial centers.
- Class II bike lanes (described below) are integrated with the collector street network. The street cross sections beginning with **Figure 8** illustrate the configuration of the Class II bike lanes. Class II bike lanes on collector streets will be buffered from the travel lanes by a minimum four feet wide painted striped marker pattern.
- Class III bikeways are signed bicycle routes, but not striped bike lanes, and are located on all residential streets.

Class I Bicycle Trails/Paths

The proposed off-street trail system for Master Plan provides approximately 10.15 miles of Class I bicycle and pedestrian trails, parallel with the Folsom South Canal and along both sides of the drainage corridors (designated “Regional Trails” and “Conventional Class I” in **Figure 8**).

Connection to the Regional Bikeways/ Jackson Corridor Trails Master Plan

The Jackson Corridor Trails Master Plan is an integrated network of off roadway trails that will connect future residential communities with schools, parks, transit centers, employment centers, and commercial areas. The trail network will also provide connectivity to the existing and planned regional trail networks, including connectivity to the American River Parkway.

Figure 8 illustrates the Class I bike trails in the Master Plan and shows the points where the internal trail system intersects with the Jackson Corridor Trails Master Plan, the “Regional Trails”.

Class II bike lanes in Mather South will connect with streets in the planned development communities south of Kiefer Boulevard and to the west through internal bike trails in those communities.

The Regional Trail consists of a 40-foot corridor with a 12-foot wide paved surface with 2-foot decomposed shoulders.

All other Class I bike trails in Master Plan, referred to as the Conventional Trail in the Jackson Corridor Trails Master Plan, will serve as a feeder network of trails. The typical Class I trail consists of a 30-foot wide corridor with a 10-foot wide paved surface with 2-foot decomposed shoulders.

Parks in the Plan Area will provide opportunities for access to the trail. Access to the trail adjacent to Folsom South Canal will occur at the southeast corner of the research park site and at the northeast corner of the site between the canal and Mather Lake. Access at both points will require coordination with the Sacramento Municipal Utility District (SMUD), whom plans a power distribution line in this corridor. A third point of access extends east from the intersection of Gateway South Drive with Parkway Drive. The open space corridor from this point eastward provides the route for connecting the bike lane along Parkway Drive to the trail along the west side of the canal.

Figure 8 illustrates the bike trail parallel to the Folsom South Canal.

Class II Bicycle Lanes

Class II bicycle lanes will be designated with a white, painted stripe located within the right-of-way of major roads. Street signs shall indicate the location of these bicycle lanes and major destination points. Cross sections in Appendix A illustrate the designation of bike lanes incorporated in Neighborhood Electric Vehicle (NEV) lanes in major and minor commercial and residential roads. **Figure 8** indicates the location of Class II bicycle trails.

The entire bikeway system will be built in phases conforming to the phased development of the Master Plan.

Bicycle Parking

Secure and convenient bike parking is critical in the effort to encourage bicycling. All bike parking needs to be installed with consideration of protection from weather, theft and vandalism protection, gear storage, and, where appropriate, 24-hour access.

Bike Racks for Short Term Bicycle Parking.

Short-term bike parking is typically provided via bike racks and is usually used when cyclists park their bicycles for a couple of hours or less. An example is a trip to the library or store.

Class I trails, enhanced crossings, and the pedestrian bridge (just south of parcel Park 2, across from parcel R6) are shown in **Figure 8**, will be constructed in the phase of the MSCMP in which they are located.

Cost Estimates. The cost for trail facilities is approximately \$14.2 million (**Table 18**) as detailed in **Appendix A**.

Funding Sources. Construction of trails improvements will be funded by the Mather South Community Master Plan Fee (MSCMP Fee). The total trail improvements included in the MSCMP Fee will be \$14.2 million.

The County is considering creating the Jackson Corridor Trails CFD to fund capital costs for the development of Regional Trails and major trail crossings. To the extent that funding is not provided in the Jackson Corridor Trails CFD, trail improvements will be funded by the MSCMP Fee.

The proposed Jackson Corridor Trails CFD will fund ongoing operations, maintenance, and long-term capital improvements to Regional Class I Trails, Conventional Class I Trails, Local Class I Trails, and trails through park sites. Department of Transportation will maintain the trails next to or adjacent to roadways and Department of Regional Parks will maintain off-street trails. The Mather South Services/Maintenance District(s) will maintain landscape corridors, including other trail types.

**Figure 8
Trail Facilities**

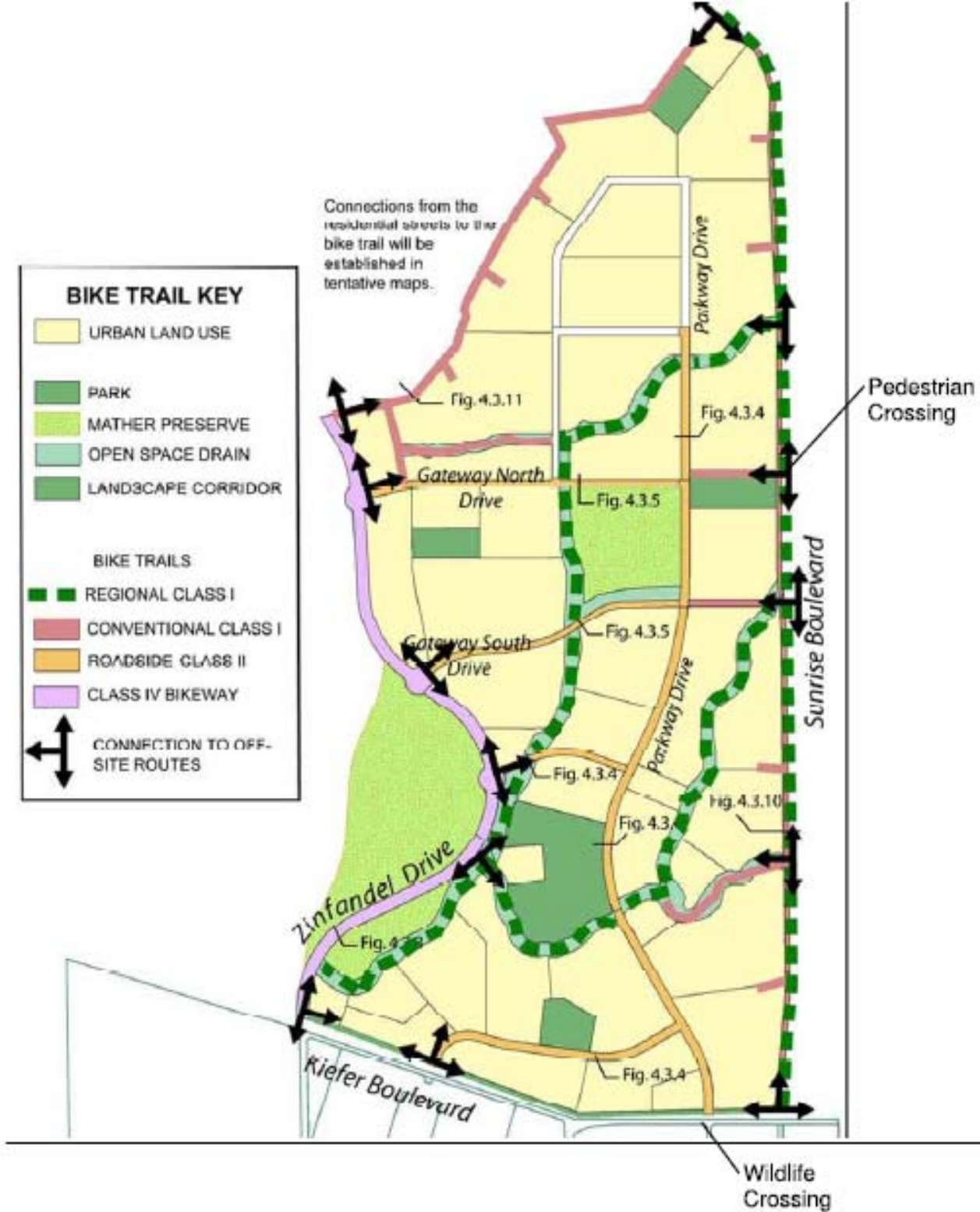


Table 18
Mather South Public Facilities Financing Plan
Trail & Pedestrian Bridge Facilities - Cost Estimate Summary

Source	Total Cost Estimate					
	Phase 1	Phase 2	Phase 3	Phase 4	Buildout	
Trail Facilities						
Regional Trails	Appendix G	\$ 3,802,789	\$ 1,076,896	\$ 2,860,505	\$ 2,355,710	\$ 10,095,900
Regional Wildlife Crossing	Appendix A	-	-	-	52,561	52,561
Pedestrian Crossing	Appendix A	-	-	-	543,530	543,530
Onsite Trails (Conventional Trails)	Appendix G	1,112,960	1,147,000	547,600	680,800	3,488,360
Subtotal Trail Facilities		\$ 4,915,749	\$ 2,223,896	\$ 3,408,105	\$ 3,632,601	\$ 14,180,351
Total Trail Improvements (MSCMP Obligation)		\$ 4,915,749	\$ 2,223,896	\$ 3,408,105	\$ 3,632,601	\$ 14,180,351

Source: Mather South Preliminary Backbone Infrastructure Cost Estimate, MacKay & Soms December 2019 (Appendix A and G).

Public Facilities

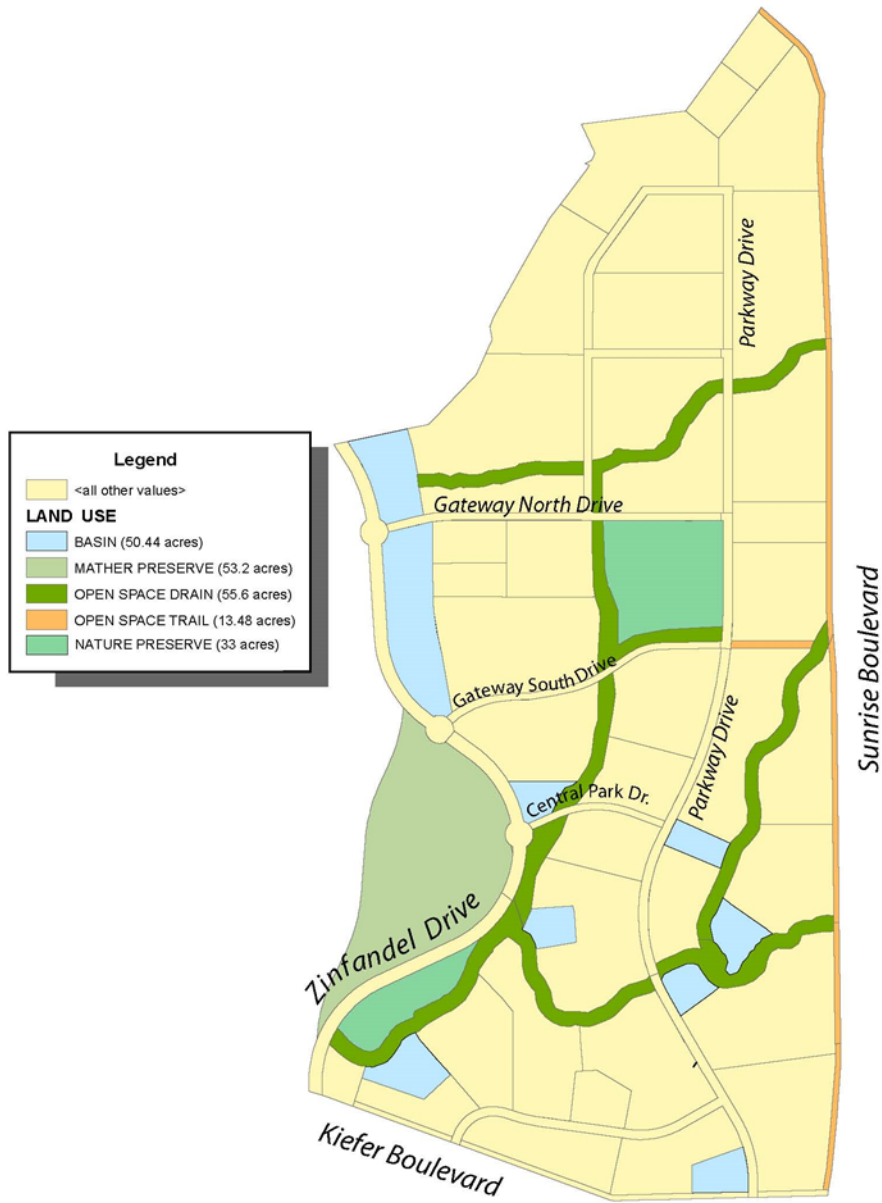
Open Space

Per the MSCMP, open space in the Plan Area includes 53.2 acres of open space land in the Mather Preserve (portion west side of Zinfandel Drive), 33.0 acres of Nature Preserve (east of Zinfandel Drive, and 55.7 acres of open space drainage. A fifty-foot wide buffer from the edge of the adjacent wetland feature establishes the edge of the open space drainage. This provides space for the Regional Bike Trail feature as shown in **Figure 8**. An additional 13.49 acres of open space corridor is provided along the west side of the Folsom South Canal, and in a short corridor linking the Folsom South Canal corridor to the interior streets. This short corridor has sufficient width to provide the route for a street connection to Sunrise Boulevard, if required. See **Figure 9**.

The Plan also includes 50.16 acres of storm water management and water quality control basins. Although these are addressed specifically as drainage facilities, they also provide a high level of open space visual amenity to the Project.

The Sacramento County Water Agency (SCWA) will own and maintain flood control and water quality systems (detention basins, drainage channels, drop inlets, and drainage pipes) in the open space drainage corridors. Sacramento County Regional Parks will own and maintain the trails and appurtenances (seating areas, signage, landscaping) in the open space trails corridors. The open space preserves within the Mather Field area, including the open space areas within the MSCMP, will be managed by a separate program currently established and operating for the large Mather Preserve adjacent to Mather. The manager of those open spaces is the Center for Natural Lands Management (CNLM).

Figure 9
Open Space: Preserve Areas, Drainage Corridors, Basins, and Trails



Parks

The Mather South Community Master Plan Area is located within the Cordova Recreation and Park District (CRPD or District) which encompasses approximately 75 square miles of land in unincorporated Sacramento County and the City of Rancho Cordova. There are currently no parks within the boundary of the MSCMP.

Per the MSCMP, there are four neighborhood parks and a community park identified in this Project. The District will have responsibility for programming and maintaining the four neighborhood park sites and the community park site identified in this Master Plan, which shall fulfill the Quimby Act parkland area requirement for the Master Plan.

The private Community Center facility, the school sites, the open spaces and drainage corridors, the trail systems, and the Environmental Education Center are not the responsibility of the District, and shall not be subject to any programming or use by the District.

The District Strategic Plan establishes the requirement of 5 acres per 1,000 residents. To comply with the District park requirement standard, the Plan Area would need to include 44.27 acres of active parkland. The Plan Area includes a total of 44.03 acres in four neighborhood parks that total 21.55 acres, and one Community Park of 22.48 acres. An additional 0.24 acres of parkland will be identified during the final design of parks within the plan area.

Park Facilities

The District identifies two types of parks that will occur in the Master Plan, Neighborhood Parks, and Community Parks.

Neighborhood Parks

Neighborhood Parks are typically 2 acres to 15 acres in size with passive programming and a service radius area of ½ to ¾ mile.

Each neighborhood park typically has:

- Play structure serving toddlers to 5 years old and 5 to 10 years old.
- Group shade/picnic areas, small and medium sized
- Furnishings such as benches, picnic tables, barbeques (small), and trash cans.
- Neighborhood parks shall not provide on-site parking.

Community Parks

The Community Park could include two regulation-sized soccer fields, and possibly a third soccer field at this site.

In addition to athletic facilities, each community park typically has:

- Restrooms

- Play structures - community sized
- Group shade/picnic areas, large and small
- Furnishings such as benches, picnic tables, barbeques (large and small), drinking fountains, trashcans, bike racks, etc.
- Horseshoes – 2 court

Parcel	Park	Acres	Phase
Park 1	Neighborhood Park	4.55	1
Park 2	Neighborhood Park	7.03	1
Park 3	Neighborhood Park	4.95	2
Park 4	Community Park	22.48	3
Park 5	Neighborhood Park	5.02	4
TBD	Community Park	0.24	TBD
	TOTAL	44.27	

Neighborhood parks are located within Phases 1, 2, and 4 of the MSCMP. The precise timing of park development will be the responsibility of the CRPD. The CRPD and developer will enter into a Park Development Agreement(s) to address park funding and construction obligations, including potential turn-key construction of parks by the developer.

Cost Estimates. Based on the average cost per acre for neighborhood parks (\$477,638/acre) in the CRPD Park Impact Fee Nexus Study (escalated using October 2018 CCI), neighborhood park costs would be \$10.3 million (**Table 19**). Estimated community park costs are \$15.95 million (assuming \$709,572 per acre) in the CRPD Park Impact Fee Nexus Study (escalated using October 2018 CCI). For the purpose of this Financing Strategy, it is assumed that developer will construct neighborhood parks and the CRPD will construct community parks.

Funding Sources. Funding for park improvements will be through the payment of the CRPD Park Impact fee. The County has not yet adopted the CRPD Park Impact fee, but this document assumes that the County will adopt the fee. The MSCMP will pay \$33.4 million (**Table 20**) in CRPD Park Impact Fees. Credits and/or reimbursements for park improvements equal the full park construction estimate from **Table 19**.

Table 19
Mather South Public Facilities Financing Plan
Park Facilities - Cost Estimate Summary

	Total Cost Estimate				
	Phase 1	Phase 2	Phase 3	Phase 4	Buildout
Parks					
Neighborhood Park Acres	11.58	4.95	0.00	5.02	21.55
Additional Park Acres ²	0.00	0.00	0.00	0.00	0.00
Cost per Acre ¹	\$ 477,638	\$ 477,638	\$ 477,638	\$ 477,638	\$ 477,638
Subtotal Neighborhood Park Cost Estimate	\$ 5,531,051	\$ 2,364,309	\$ -	\$ 2,397,744	\$ 10,293,103
Community Park Acres	0.00	0.00	22.48	0.00	22.48
Cost per Acre ²	\$ 709,572	\$ 709,572	\$ 709,572	\$ 709,572	\$ 709,572
Subtotal Community Park Cost Estimate	\$ -	\$ -	\$ 15,951,184	\$ -	\$ 15,951,184
Total Park Improvements	\$ 5,531,051	\$ 2,364,309	\$ 15,951,184	\$ 2,397,744	\$ 26,244,288

Source: CRPD Park Impact Fee Nexus Study.

Footnotes:

¹Assumes construction cost estimate of \$477,638 per acre for neighborhood parks from CRPD Park Impact Fee Nexus Study and escalated using October 2018 CCI.

²Assumes the additional 0.24 acres of parkland will be identified during the final design of parks within the plan area.

Table 20
Mather South Public Facilities Financing Plan
Park Fees (Cordova Recreation & Park District)

	Total	Residential			Non-Residential		
		LDR	MDR	HDR	Commercial	Office/Campus	Community
Acres	503.4	353.2	44.9	34.1	21.1	44.3	5.8
Units	3,522	2,291	450	781	-	-	-
Square Feet	800,000	-	-	-	185,000	600,000	15,000
Park Fees	\$ 33,351,557		<i>per unit</i>			<i>per sqft</i>	
Fee per Unit/Sq.Ft.		\$ 9,932	\$ 9,932	\$ 7,846	\$ -	\$ -	\$ -
Total fee per Land Use Type		\$ 22,754,212	\$ 4,469,400	\$ 6,127,945	\$ -	\$ -	\$ -

Revenues by Phase

Units/SQ by Phase

Phase 1	650	94	200	0.0	275,000.0	15,000.0
Phase 1 & 2	1,319	277	200	0.0	275,000.0	15,000.0
Phase 1, 2, & 3	1,714	381	547	155,000.0	275,000.0	15,000.0
Buildout	2,291	450	781	185,000.0	600,000.0	15,000.0

Revenues by Phase

Phase 1	\$ 8,958,664	\$ 6,455,800	\$ 933,608	\$ 1,569,256	\$ -	\$ -	\$ -
Phase 1 & 2	\$ 17,420,728	\$ 13,100,308	\$ 2,751,164	\$ 1,569,256	\$ -	\$ -	\$ -
Phase 1, 2, & 3	\$ 25,099,455	\$ 17,023,448	\$ 3,784,092	\$ 4,291,915	\$ -	\$ -	\$ -
Buildout	\$ 33,351,557	\$ 22,754,212	\$ 4,469,400	\$ 6,127,945	\$ -	\$ -	\$ -

Schools

The MSCMP is within the boundaries of the Elk Grove Unified School District (EGUSD). Based on the number of units planned in the MSCMP and student yield factors from the School Facilities Needs Analysis (March 2018) (SFNA), the Project will generate a student enrollment of 1,272 elementary school students, 356 middle school students, and 663 high school students.

Per the MSCMP, elementary students in this area currently attend Sierra Enterprise Elementary School, and middle school students attend Katherine L. Albiani Middle School. High school students attend Pleasant Grove High School. As of February 2018, both Katherine Albiani Middle School and Pleasant Grove High School were overcrowded and students moving into the Plan Area would be redirected to Smedberg Middle School and Sheldon High School unless new school facilities are built. The district will need to construct two elementary schools in the community in order to accommodate new elementary students. Jackson Township is proposing a high/middle school site. A new middle school and middle/high school is planned in the Elk Grove district to the east of Sunrise Boulevard in the City of Rancho Cordova-approved Sun Creek Specific Plan (Sunrise Douglas Area Middle School/High School).

Figure 1 illustrates the location of the two school sites. Each elementary school is adjacent to a neighborhood park in order to enhance the opportunities for recreation, and to provide a hub of community activity that will help establish the community identity.

Collector streets provide access to each site with a separated sidewalk for children walking to school. School Site 1 (10.0 acres) fronts on Gateway North Drive and a local street along the west side of the school will provide a second access. School Site 2 (10.0 acres) will front on Parkway Drive and Central Park Drive. Both schools are accessible via the Regional bike trail system.

Funding Sources. This Financing Strategy assumes the MSCMP will pay Level II mitigation fees for the EGUSD identified in the SFNA. Level II fees are intended to represent half of a school district's school facility construction costs per new home served and the State school funding program provides the other half. A school district must meet certain requirements to charge Level II fees, and if they do not, then they can only charge the lesser Level I fee. If State funding is not available, however, school districts that have met the requirements to charge Level II fees, have the ability to charge Level III fees, which would equal 100% of the school facility construction costs per new home served. **Table 21** estimates MSCMP's share of school funding through fees to be \$46.8 million. In addition, the MSCMP provides additional funding through the EGUSD CFD #1.

The EGUSD will manage the construction of school facilities. Phasing of school construction will depend on the availability of State funding and the pace of development within the MSCMP and adjacent growth areas.

Table 21
Mather South Public Facilities Financing Plan
School Fees (Elk Grove Unified School District)

	Total	Residential			Non-Residential		
		LDR	MDR	HDR	Commercial	Office/Campus	Community
Acres	503.4	353.2	44.9	34.1	21.1	44.3	5.8
Units	3,522	2,291	450	781	-	-	-
Square Feet	-	2,499	2,000	1,500	185,000	600,000	15,000
Elk Grove USD	\$ 46,800,451		<i>per sqft</i>			<i>per sqft</i>	
Fee per Sq.Ft.		\$ 5.94	\$ 5.94	\$ 5.94	\$ 0.61	\$ 0.61	\$ 0.61
Fee per Unit/Acre		14,844	11,880	8,910	5,358	8,271	1,578
Total fee per Land Use Type		\$ 34,007,741	\$ 5,346,000	\$ 6,958,710	\$ 112,850	\$ 366,000	\$ 9,150

Revenues by Phase

Units/SQ by Phase

Phase 1	650	94	200	0	275,000	15,000
Phase 1 & 2	1,319	277	200	0	275,000	15,000
Phase 1, 2, & 3	1,714	381	547	155,000	275,000	15,000
Buildout	2,291	450	781	185,000	600,000	15,000

Revenues by Phase

Phase 1	\$ 12,724,259	\$ 9,648,639	\$ 1,116,720	\$ 1,782,000	\$ -	\$ 167,750	\$ 9,150
Phase 1 & 2	\$ 24,828,975	\$ 19,579,315	\$ 3,290,760	\$ 1,782,000	\$ -	\$ 167,750	\$ 9,150
Phase 1, 2, & 3	\$ 35,114,219	\$ 25,442,719	\$ 4,526,280	\$ 4,873,770	\$ 94,550	\$ 167,750	\$ 9,150
Buildout	\$ 46,800,451	\$ 34,007,741	\$ 5,346,000	\$ 6,958,710	\$ 112,850	\$ 366,000	\$ 9,150

Fire Protection

The Sacramento Metropolitan Fire District (SMFD) is the fire protection service provider for the MSCMP and will continue to provide services once the community has developed. The SMFD has indicated that development in the MSCMP will increase the need for fire protection, including additional staffing, vehicles, and equipment.

Based on the population and proposed uses in the MSCMP, the SMFD requires a fire station to serve the MSCMP (Fire Department Growth Analysis for the Sacramento Metropolitan Fire District, July 2013). SMFD requested that the station be located in an early phase of the project in order to meet response time standards. The location offers convenient access to Gateway North Drive, is located in the first phase of the MSCMP and provides access the MSCMP and surrounding areas. As development within the Jackson Road corridor occurs, the location of the proposed fire station within the MSCMP may be adjusted based on development trends and future locations of fire stations.

Figure 10 identifies the site of the future fire station identified by the Sacramento Metropolitan Fire District along Gateway Drive North near Zinfandel Drive. The fire station will conform to the standards for such facilities established by the Sacramento Metropolitan Fire District. In general, a fire station must be approximately 3 acres of level, usable land, and have a minimum of approximately 400 feet street frontage and 300 feet depth. The site must be at least 500 feet from a signal-controlled intersection at a major thoroughfare.

Many variables will determine the timing of construction and the location of the fire station that will serve the MSCMP, including the ability to serve the MSCMP from existing and future fire stations, and the pace of development in adjacent areas within the City of Rancho Cordova and within development projects along the Jackson Road corridor. Until the fire station is constructed, the SMFD will provide interim service from other stations to ensure adequate response time.

Funding Sources. The MSCMP will pay SMFD Fire Fees at building permit issuance to fund its fair share of fire facilities and equipment estimated to be \$4.9 million (**Table 22**). As noted in the MSCMP USP, the MSCMP will also fund ongoing fire protection services through property tax revenues. No other additional funding sources or credits and/or reimbursements have been analyzed for fire protection.

SMFD includes property acquisition in its Capital Fire Facilities Fee. SMFD prefers to collect the impact fees in total and purchase station sites at the fair market value of the land rather than developers dedicating the site. Because the fire station parcel is located in Phase 1 of the MSCMP, backbone infrastructure will be available early in the project for construction of the fire station.

Many variables will determine the precise timing of constructing the station in the MSCMP including the ability to serve the MSCMP from existing fire stations and the pace of development in adjacent areas including within the City of Rancho Cordova (Sunridge, Suncreek) and projects along

Table 22
Mather South Public Facilities Financing Plan
Fire Fees (Sacramento Metropolitan Fire District)

	Total	Residential			Non-Residential		
		LDR	MDR	HDR	Commercial	Office/Campus	Community
Acres	503.4	353.2	44.9	34.1	21.1	44.3	5.8
Units	3,522	2,291	450	781	-	-	-
Square Feet	800,000	-	-	-	185,000	600,000	15,000
Sac Metro Fire	\$ 4,933,064		<i>per unit</i>			<i>per acre</i>	
Fee per Unit/Sq.Ft.		\$ 1,232	\$ 1,232	\$ 962	\$ 0.67	\$ 1.12	\$ 0.67
Total fee per Land Use Type		\$ 2,822,512	\$ 554,400	\$ 751,322	\$ 124,589	\$ 670,139	\$ 10,102

Revenues by Phase

Units/SQ by Phase

Phase 1	650	94	200	0	275,000	15,000
Phase 1 & 2	1,319	277	200	0	275,000	15,000
Phase 1, 2, & 3	1,714	381	547	155,000	275,000	15,000
Buildout	2,291	450	781	185,000	600,000	15,000

Revenues by Phase

Phase 1	\$ 1,426,257	\$ 800,800	\$ 115,808	\$ 192,400	\$ -	\$ 307,147	\$ 10,102
Phase 1 & 2	\$ 2,475,921	\$ 1,625,008	\$ 341,264	\$ 192,400	\$ -	\$ 307,147	\$ 10,102
Phase 1, 2, & 3	\$ 3,528,888	\$ 2,111,648	\$ 469,392	\$ 526,214	\$ 104,385	\$ 307,147	\$ 10,102
Buildout	\$ 4,933,064	\$ 2,822,512	\$ 554,400	\$ 751,322	\$ 124,589	\$ 670,139	\$ 10,102

the Jackson corridor. As noted in the DA Section 2.3.7, there may be years when funding shortfalls arise and the Developer agrees to cooperate in a funding solution when and if those situations occur. The SMFD will manage the phasing of fire protection services. SMFD will assess the phasing of fire facilities at the small lot tentative map stage of the MSCMP.

Law Enforcement

The Sacramento County Sheriff's Department provides police protection. No infrastructure improvements are required in this Master Plan for police services. However, the Plan includes design guidelines for the enhancement of public safety in the built environment and in open space areas.

Funding Sources. The MSCMP will fund its fair share of sheriff facilities, equipment, and services through property tax revenues and the County Police Services CFD 2005-1. No other additional funding sources or credits/reimbursements have been analyzed for sheriff protection.

The Sheriff's Department will manage the phasing of law enforcement services.

Library

Library services for the MSCMP would be provided by the Sacramento Public Library Authority ("Authority"). The Authority is the fourth largest library system in California serving more than 1.4 million residents in Sacramento County, including the cities of Citrus Heights, Elk Grove, Galt, Isleton, Rancho Cordova, and Sacramento. The system is a Joint Powers Authority, governed by a 15-member Board comprised of elected officials from each of the member jurisdictions, with representation based on each jurisdiction's population.

Per the Joint Exercise of Powers Agreement for the Sacramento Public Library dated July 1, 2007, the jurisdiction owns or leases the facility, and the Sacramento Public Library Authority operates the facility. The Authority operates 28 libraries, including a Central Library in downtown Sacramento, 27 branches spread throughout the nearly 1,000 square mile service area and a mobile fleet. With approximately 800,000 cardholders, Sacramento Public Library welcomes more than 3.5 million visitors and circulates over 7 million items each year. The system has a collection of more than 1.2 million items and an annual budget of approximately \$50.4 million. The Library Director serves as the Chief Executive Officer of the Authority. More information about the Authority is available on its website at www.saclibrary.org.

The closest branch library to the MSCMP is the Rancho Cordova Community Library located at 9845 Folsom Boulevard. The MSCMP will fund library services through property tax revenues allocated to the Authority. The Rancho Cordova Library is located on Folsom Boulevard approximately five miles from the Plan Area along Zinfandel Drive and Folsom Boulevard. The Sun Creek Specific Plan, one mile to the east, and in the Cordova Hills Specific Plan, three miles to the east identify future alternative library sites.

The County of Sacramento purchased a 5-acre parcel on Bradshaw Road near Gerber Road for the future Vineyard Library. This future library facility will serve area residents, including MSCMP residents. The County of Sacramento will be responsible for funding all construction and tenant improvement as well as outfitting the facility with furniture, technology, collections, etc. so that the Authority can operate it. There is no timeline for construction. No library services are planned for construction within the MSCMP. MSCMP will be required to contribute toward the provision of library services for its residents.

Funding Sources. Funding from the Countywide Library Facilities Development Impact Fee is estimated to be \$2.9 million (**Table 23**). Annual funding for library service is from property tax revenues allocated to the Library Authority. No other additional funding sources or credits/reimbursements have been analyzed for library services.

The Mather South Urban Services Plan concluded that there would be an annual funding shortfall of \$76,688 for library services for this MSCMP. Funding to offset the shortfall will be included in the Mather South Services/Maintenance District(s).

The Authority will manage the phasing of library services. As the MSCMP will be contributing fee revenue for library facilities, the phasing of development in the MSCMP will not likely have an impact on the phasing of library facility construction.

Figure 10
Fire Station, EVA Routes, Electric Station, and Public Utility Locations

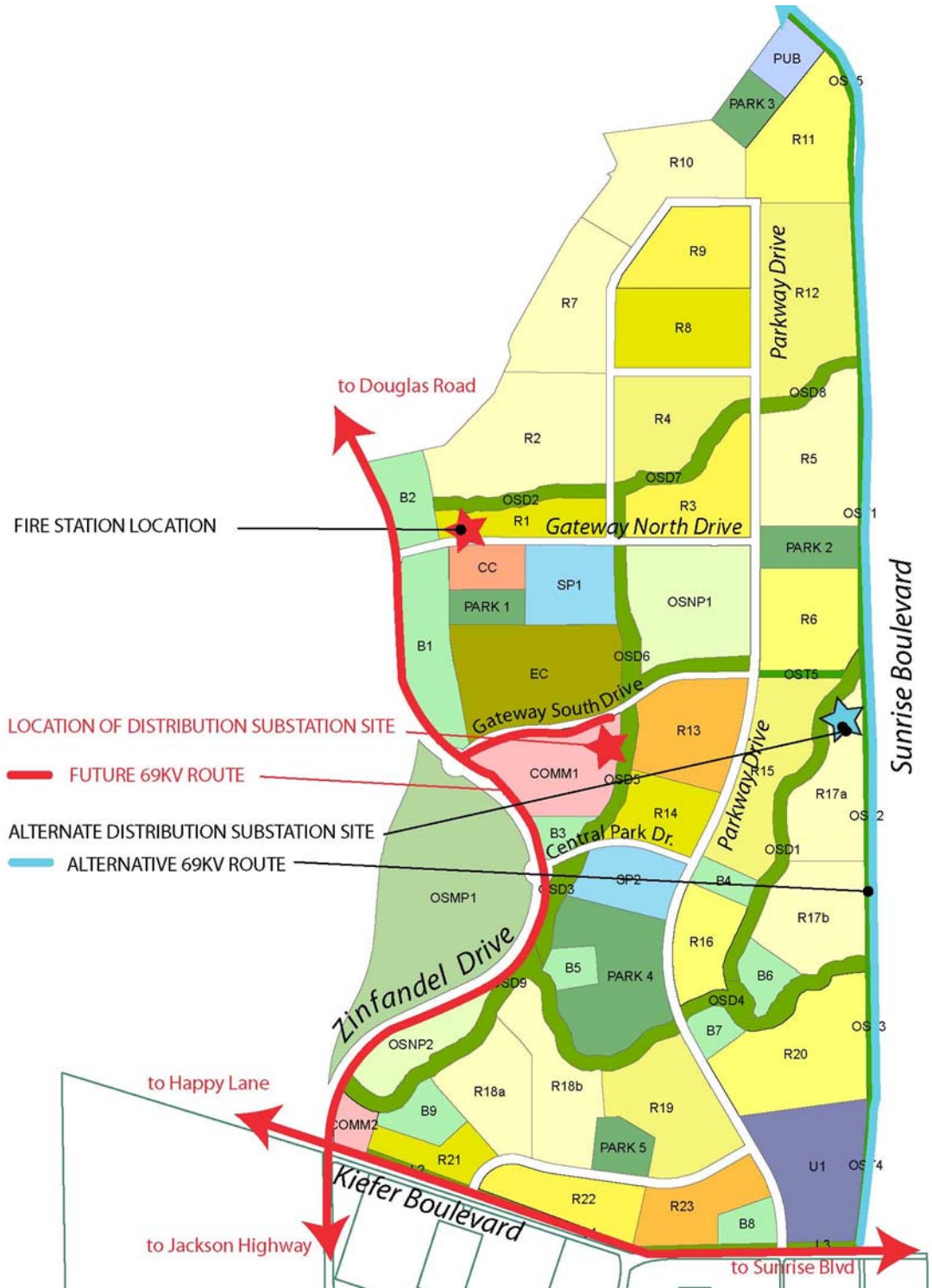


Table 23
Mather South Public Facilities Financing Plan
Library Fees

	Total	Residential			Non-Residential		
		LDR	MDR	HDR	Commercial	Office/Campus	Community
Acres	503.4	353.2	44.9	34.1	21.1	44.3	5.8
Units	3,522	2,291	450	781	-	-	-
Square Feet	800,000	-	-	-	185,000	600,000	15,000
Library Fees	\$ 2,949,618		<i>per unit</i>			<i>per sqft</i>	
Fee per Unit/Sq.Ft.		\$ 908	\$ 908	\$ 590	\$ -	\$ -	\$ -
Total fee per Land Use Type		\$ 2,080,228	\$ 408,600	\$ 460,790	\$ -	\$ -	\$ -

Revenues by Phase

Units/SQ by Phase

Phase 1	650	94	200	0	275,000	15,000
Phase 1 & 2	1,319	277	200	0	275,000	15,000
Phase 1, 2, & 3	1,714	381	547	155,000	275,000	15,000
Buildout	2,291	450	781	185,000	600,000	15,000

Revenues by Phase

Phase 1	\$ 793,552	\$ 590,200	\$ 85,352	\$ 118,000	\$ -	\$ -	\$ -
Phase 1 & 2	\$ 1,567,168	\$ 1,197,652	\$ 251,516	\$ 118,000	\$ -	\$ -	\$ -
Phase 1, 2, & 3	\$ 2,224,990	\$ 1,556,312	\$ 345,948	\$ 322,730	\$ -	\$ -	\$ -
Buildout	\$ 2,949,618	\$ 2,080,228	\$ 408,600	\$ 460,790	\$ -	\$ -	\$ -

4. Funding Strategy

There are three common approaches to funding infrastructure and facilities improvements considered in this Financing Strategy: payment of fees at building permit or improvement plans, financing through a CFD, and/or contribution of owner equity/cash.

Fee Programs

Development impact fees by land use and per unit/square foot are summarized in **Table 24**. The total fee burden on a unit compared to the home price is an indicator of product feasibility. Total fees as a percentage of home price are assumed to be feasible when they are approximately 20% for low-density residential (LDR) and medium-density residential (MDR) units. High-density residential (HDR) units and commercial uses require more detailed pro forma to evaluate feasibility. In the MSCMP, total fees by unit type are 21.11% for an LDR unit, 23.48% for an MDR unit, and 23.31% for an HDR unit. The proposed fee burden is higher than 20% and is on the higher end of feasibility in terms of fee burden.

Existing Fee Programs. Development in the MSCMP will participate in several existing and proposed development impact fee programs, as summarized in **Table 25**. Existing fee programs include the following:

- Sacramento County Transportation Development Fee (SCTDF) (roads and transit)
- Sacramento County Transportation Mitigation Fee (SCTMF – Measure A) (roads and transit)
- Sacramento Area Sewer District (SASD) (sewer, local collection)
- Sacramento Regional County Sanitation District (SRCSD) (sewer, regional conveyance, treatment)
- Sacramento County Water Agency Zone 11A (storm drainage)
- Sacramento County Water Agency Zone 40 (domestic water)
- Elk Grove Unified School District School Fees (schools)
- Sacramento Metropolitan Fire District (fire facilities)
- Library Facilities Development Impact Fee
- Mather Field Public Facilities Financing Plan Fee (Financing Strategy is to participate in this fee program to fund the Project’s fair share, but final decision will be confirmed or modified prior to 1st small lot tentative map)
- Affordable Housing Fee

Planned Fee Programs. The MSCMP will be subject to the following planned fee programs:

- Mather South Community Master Plan Fee (MSCMP Fee)
- Cordova Recreation and Park District (CRPD) (parks)
- Jackson Corridor Regional Roadways Fee

Table 24
Mather South Public Facilities Financing Plan
Development Impact Fee Summary

	Residential			Non-Residential		
	LDR	MDR	HDR	Commercial	Office/Campus	Community Center
Unit Sales Price	\$ 495,000	\$ 415,000	\$ 305,000	-	-	-
Assumptions						
Total Units/Sq.Ft.	2,291	450	781	185,000	600,000	15,000
Total Acres	353.2	44.9	34.1	21.1	44.3	5.8
Density/FAR	6.49	10.01	22.92	0.20	0.31	0.06
Unit Size/Sq.Ft. per Acre	2,499	2,000	1,500	8,784	13,559	2,586
Garage	400	400	200	-	-	-
Building Valuation (unit/acre) ¹	\$ 325,520	\$ 264,412	\$ 178,886	\$ 841,284	\$ 1,830,373	\$ 349,112
County Permit Fees						
Permit Fee	\$ 2,776	\$ 2,419	\$ 1,920	\$ 1.07	\$ 1.18	\$ 2.36
Plan Review Fee	1,851	1,613	1,280	0.71	0.79	1.57
Long Range Planning Fee	324	282	224	0.12	0.14	0.28
Zone Check Fee	241	210	166	0.09	0.10	0.20
Strong Motion Fee	42	34	23	0.01	0.02	0.02
Building Standards Administration AB 1473	13	11	7	0.00	0.01	0.01
Business Environmental Resources Center Fee	-	-	-	0.02	0.03	0.03
IT Recovery	208	181	144	0.04	0.03	0.14
Subtotal County Permit Fees	\$ 5,455	\$ 4,750	\$ 3,765	\$ 2.08	\$ 2.29	\$ 4.60
Development Impact Fees						
SCTDF ²	\$ 3,512	\$ 3,512	\$ 2,002	\$ 4.95	\$ 4.11	\$ 4.95
SCTDF Administration	431	431	246	0.61	0.50	0.61
SCTDF Transit (TIF)	1,068	1,068	609	1.51	1.25	1.51
Sac Metro Fire	1,232	1,232	962	0.67	1.12	0.67
Measure A Fee	1,303	1,303	912	1.96	1.57	1.96
Regional San ⁵	3,602	3,602	2,701	0.36	1.08	0.72
SASD ⁴	2,955	1,914	836	2.18	1.41	7.41
Zone 40 - Water Connection	16,962	16,962	12,722	1.10	0.71	3.74
Zone 40 - Water Meter New Service Processing Fee	376	376	376	0.04	0.03	0.15
Drainage Fees Zone 11A	2,805	1,974	920	2.65	1.72	9.01
Drainage Fees Zone Beach Stone Lake	6	69	209	0.04	0.02	0.12
CRPD Park Impact Fee	9,932	9,932	7,846	-	-	-
Library Facilities Development Impact Fee	908	908	590	-	-	-
Mather Field PFFP	-	-	-	6.69	4.15	6.69
Infill Fee	1,000	1,000	1,000	-	-	-
Affordable Housing ⁶	3,586	2,870	2,153	-	-	-
Subtotal Development Impact Fees	\$ 49,677	\$ 47,153	\$ 34,081	\$ 22.76	\$ 17.67	\$ 37.53
Mather South Plan Area Cost Allocation						
Mather South Backbone Infrastructure	\$ 18,093	\$ 17,243	\$ 14,965	\$ 32.25	\$ 19.26	\$ 34.11
Mather South's Fair Share of Jackson Corridor Regional Roadways	16,423	16,423	9,361	17.90	15.77	-
Subtotal Mather South Plan Area Cost Allocation	\$ 34,516	\$ 33,667	\$ 24,327	\$ 50.15	\$ 35.02	\$ 34.11
School Impact Fees						
Elk Grove USD ³	\$ 14,844	\$ 11,880	\$ 8,910	\$ 0.61	\$ 0.61	\$ 0.61
Subtotal School Impact Fees	\$ 14,844	\$ 11,880	\$ 8,910	\$ 0.61	\$ 0.61	\$ 0.61
Total Cost Burden (per Unit/SqFt)	\$ 104,492	\$ 97,450	\$ 71,083	\$ 75.60	\$ 55.59	\$ 76.85
Cost Burden as a % of Unit Sales Price	21.11%	23.48%	23.31%			

Source: Sacramento County. Updated October 2019.

Footnotes:

¹Building valuation based on VB construction type using ICC Building Valuation Data February 2019. \$122.46/sf of living space (R-3), \$112.76/sf of living space (R-2), and \$48.73/sf for garage.

²Estimated SCTDF rate for MSCMP after credits for the overlapping improvements.

³Elk Grove USD fee is currently charging Level II fees at \$5.94/sf for residential and \$0.61/sf for nonresidential.

⁴Assumes expansion area in regards to fee district.

⁵Assumes infill area; effective July 1, 2019.

⁶Affordable Housing fee is 50% of the total fee from dedicating land.

Table 25
Mather South Public Facilities Financing Plan
Total Fee Program Revenues

	Phase 1	Phase 1 & 2	Phase 1, 2, & 3	Build Out
County Permit Fees				
Permit Fee	\$ 2,775,228	\$ 5,075,054	\$ 7,254,893	\$ 9,887,875
Plan Review Fee	1,850,152	3,383,369	4,836,596	6,591,917
Long Range Planning Fee	323,777	592,090	846,404	1,153,585
Zone Check Fee	240,520	439,838	628,757	856,949
Strong Motion Fee	40,478	75,078	105,368	143,676
Building Standards Administration AB 1473	12,455	23,101	32,421	44,208
Business Environmental Resources Center Fee	9,787	9,787	13,498	25,184
IT Recovery	190,310	362,797	520,046	695,973
Subtotal County Permit Fees	\$ 5,442,706	\$ 9,961,115	\$ 14,237,983	\$ 19,399,366
Development Impact Fees				
SCTDF ²	\$ 4,217,116	\$ 7,209,025	\$ 10,423,361	\$ 14,644,094
SCTDF Administration	517,588	884,800	1,279,311	1,797,343
SCTDF Transit (TIF)	1,282,561	2,192,497	3,170,080	4,453,742
Sac Metro Fire	1,426,257	2,475,921	3,528,888	4,933,064
Measure A Fee	1,611,547	2,721,703	3,991,544	5,613,995
Regional San ⁵	3,528,059	6,596,963	9,387,439	12,708,366
SASD ⁴	2,767,501	5,094,453	7,088,852	9,646,199
Zone 40 - Water Connection	15,416,051	29,867,675	42,916,576	57,115,469
Zone 40 - Water Meter New Service Processing Fee	364,751	685,103	1,009,833	1,351,009
Drainage Fees Zone 11A	2,800,665	5,038,481	7,082,133	9,690,307
Drainage Fees Zone Beach Stone Lake	59,993	76,442	163,720	229,067
CRPD Park Impact Fee	8,958,664	17,420,728	25,099,455	33,351,557
Library Facilities Development Impact Fee	793,552	1,567,168	2,224,990	2,949,618
Mather Field PFFP	1,241,600	1,241,600	2,278,550	3,828,000
Infill Fee	944,000	1,796,000	2,642,000	3,522,000
Affordable Housing ⁶	3,031,222	5,955,510	8,417,403	11,188,277
Subtotal Development Impact Fees	\$ 53,023,336	\$ 94,887,424	\$ 141,814,361	\$ 192,884,814
Mather South Plan Area Cost Allocation				
Mather South Backbone Obligation	\$ 22,181,474	\$ 37,441,234	\$ 56,572,898	\$ 78,929,904
Mather South's Fair Share of Jackson Corridor Regional Roadways	18,427,094	32,419,860	46,638,285	65,099,539
Subtotal Mather South Plan Area Cost Allocation	\$ 40,608,568	\$ 69,861,094	\$ 103,211,182	\$ 144,029,443
School Impact Fees				
Elk Grove USD	\$ 12,724,259	\$ 24,828,975	\$ 35,114,219	\$ 46,800,451
Subtotal School Impact Fees	\$ 12,724,259	\$ 24,828,975	\$ 35,114,219	\$ 46,800,451
Total Cost Burden	\$ 111,798,869	\$ 199,538,607	\$ 294,377,745	\$ 403,114,076

Source: See Table 24 for per unit/acre fees.

Footnotes:

¹Building valuation based on VB construction type using ICC Building Valuation Data February 2019. \$122.46/sf of living space (R-3), \$112.76/sf of living space (R-2), and \$48.73/sf for garage.

²Estimated SCTDF rate for MSCMP after credits for overlapping improvements.

³Elk Grove USD fee is currently charging Level II fees at \$5.94/sf for residential and \$0.61/sf for nonresidential.

⁴Assumes expansion area in regards to fee district.

⁵Assumes infill area; effective July 1, 2019.

⁶Affordable Housing fee is 50% of the total fee from dedicating land.

Some of these programs may require updating following approval of the MSCMP to include the costs of improvements and the integration of the MSCMP into the fee calculation. Fees are subject to adjustments and are due at various times of project entitlements and improvements. Fee programs allow fees to be collected over time and fee credits and/or reimbursements to be given for the construction of eligible facilities. In some instances, there may be a delay in the reimbursements based on the total fees collected and available. In **Tables 9, 12, and 15**, the total estimated credits and/or reimbursements have been netted out of the cost estimates, prior to allocating the remaining costs for the MSCMP Fee, as described below.

Fee Deferrals. Consistent with County Fee Deferral programs, fee deferrals may be requested for some or all fees.

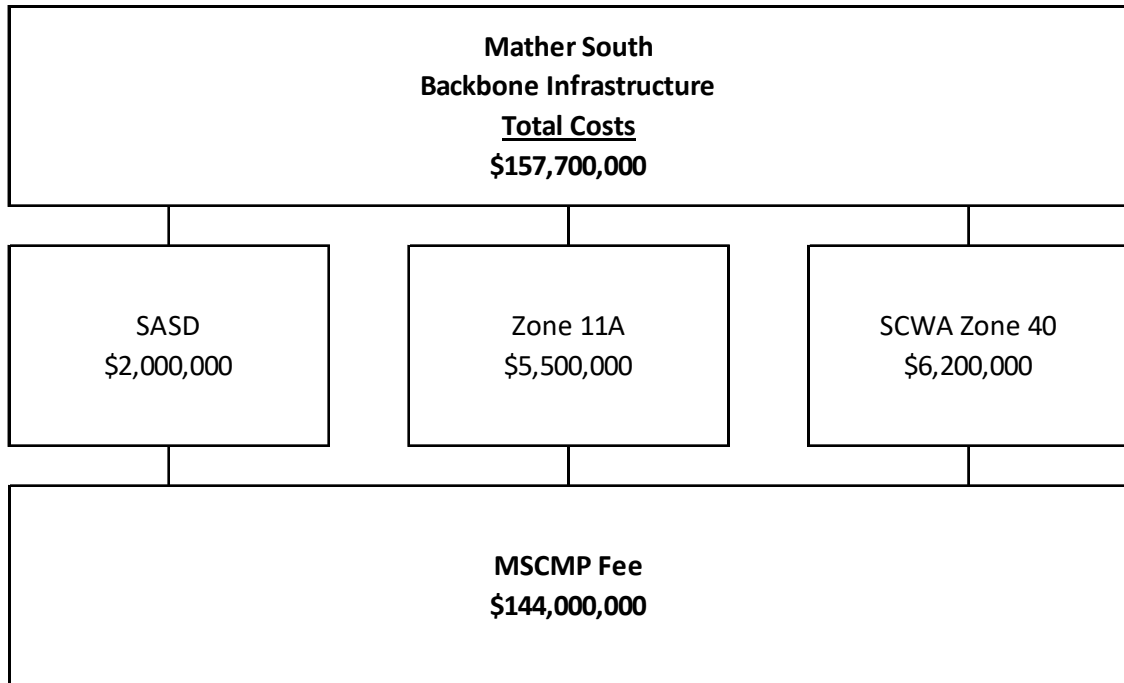
Mather South Community Master Plan Fee (MSCMP Fee)

In some cases, fee revenues collected from existing and proposed fee programs mentioned above will not be sufficient to cover the total cost of backbone infrastructure and public facilities required for the MSCMP. For this reason, the Mather South Community Master Plan Fee (MSCMP Fee) is proposed to bridge any funding gaps that may exist and fund any unfunded improvements. The MSCMP Fee program provides the project with a funding mechanism to address facilities needed to serve the project that is not anticipated in existing fee programs. The MSCMP Fee would be paid in addition to existing County and agency fee programs.

The total infrastructure obligation of the MSCMP is \$157.7 million (\$155.7 million and \$2 million for fee program formation/update). Existing fee programs including the SASD fee (sewer), Zone 11A fee (drainage), and SCWA Zone 40 fee (water) account for \$13.7 million, resulting in an unfunded obligation of \$144 million. The total amount to be funded by the MSCMP Fee is approximately \$144 million, which is comprised of the following:

- \$141.4 million in constructed facilities;
- \$1.8 million in fair share funding of roadways in Other Jurisdictions; and
- \$0.8 million, MSCMP's fair share funding of Regional Roadways not included in the construction obligation.

The structure of funding MSCMP's construction obligation is illustrated below.



To size the MSCMP Fee, each land use type is allocated a fair share portion of the MSCMP backbone infrastructure costs (**\$144 million**), as shown in **Table 26**, and demand and use factors for

Table 26
Mather South Public Facilities Financing Plan
MSCMP Infrastructure Fee Obligation Allocation - Net Costs

	Formula ¹	Total	Residential			Non-Residential			
			LDR	MDR	HDR	Commercial	Office / Campus	Community Center	
Acres	A	503.4	353.2	44.9	34.1	21.1	44.3	5.8	
Units	B	3,522	2,291	450	781	-	-	-	
Square Feet	C	800,000	-	-	-	185,000	600,000	15,000	
Onsite Local Roads	D	\$ 46,616,620		<i>pk hr trips/acre</i>				<i>pk hr trips/acre</i>	
Use Factor	E		4.10	6.50	14.40	16.30	13.50	4.80	
Total Use	F = A * E	3,199.45	1,448	292	491	343	597	28	
Allocation per Land Use	G = (D / 3,199.45) * F		\$ 21,101,161	\$ 4,256,095	\$ 7,148,247	\$ 5,001,622	\$ 8,703,861	\$ 405,634	
On-site Roads Allocation per Unit/Sq.Ft.	H = G / (B or C)		\$ 9,210.46	\$ 9,457.99	\$ 9,152.68	\$ 27.04	\$ 14.51	\$ 27.04	
Other Regional Roadways	\$ 2,611,348			<i>DUE rate per unit</i>				<i>DUE rate per sqft</i>	
Use Factor			1.00	1.00	0.57	0.00109	0.00096	0.00000	
Total Use		3,963.82	2,291	450	445	202	576	0	
Allocation per Land Use			\$ 1,509,301	\$ 296,458	\$ 293,276	\$ 132,846	\$ 379,466	\$ -	
Other Regional Roadway Allocation per Unit/Sq.Ft.			\$ 658.80	\$ 658.80	\$ 375.51	\$ 0.72	\$ 0.63	\$ -	
Sanitary Sewer	\$ 3,774,123			<i>per SASD allocation</i>				<i>per SASD allocation</i>	
Use Factor			1.00	0.61	0.21	5.01	5.01	5.01	
Total Use		3,080.85	2,291	273	160	106	222	29	
Allocation per Land Use			\$ 2,806,540	\$ 334,469	\$ 196,390	\$ 129,341	\$ 271,763	\$ 35,621	
Sanitary Sewer Allocation per Unit/Sq.Ft.			\$ 1,225.03	\$ 743.27	\$ 251.46	\$ 0.70	\$ 0.45	\$ 2.37	
Storm Drainage	\$ 607,120			<i>due factor</i>				<i>due factor</i>	
Use Factor			4.50	7.47	7.47	9.93	9.93	9.93	
Total Use		2,885.86	1,590	336	255	209.13	439.40	57.59	
Allocation per Land Use			\$ 334,402	\$ 70,624	\$ 53,542	\$ 43,995	\$ 92,440	\$ 12,116	
Storm Drainage Allocation per Unit/Sq.Ft.			\$ 145.96	\$ 156.94	\$ 68.56	\$ 0.24	\$ 0.15	\$ 0.81	

Table 26
Mather South Public Facilities Financing Plan
MSCMP Infrastructure Fee Obligation Allocation - Net Costs

Formula ¹	Total	Residential			Non-Residential		
		LDR	MDR	HDR	Commercial	Office / Campus	Community Center
Domestic Water	\$ 7,140,342	<i>per Zone 40 allocation</i>			<i>per Zone 40 allocation</i>		
Use Factor		1.00	1.00	0.75	0.57	0.57	0.57
Total Use	3,367.27	2,291	450	586	12	25	3
Allocation per Land Use		\$ 4,858,104	\$ 954,232	\$ 1,242,093	\$ 25,444	\$ 53,462	\$ 7,007
Domestic Water Allocation per Unit/Sq.Ft.		\$ 2,120.52	\$ 2,120.52	\$ 1,590.39	\$ 0.14	\$ 0.09	\$ 0.47
Trails	\$ 14,180,351	<i>pph</i>			<i>saft/emp.</i>		
Use Factor		2.84	2.37	1.94	537.00	537.00	537.00
Total Use	10,581.76	6,508	1,068	1,516	345	1,117	28
Allocation per Land Use		\$ 8,721,209	\$ 1,431,200	\$ 2,031,554	\$ 461,665	\$ 1,497,291	\$ 37,432
Trails Allocation per Unit/Sq.Ft.		\$ 3,806.73	\$ 3,180.45	\$ 2,601.22	\$ 2.50	\$ 2.50	\$ 2.50
Environmental Mitigation	\$ 2,000,000	<i>per unit</i>			<i>per 1k/saft</i>		
		\$ 462.75	\$ 462.75	\$ 462.75	\$ 0.46	\$ 0.46	\$ 0.46
Fee Program Administration/Update	\$ 2,000,000	<i>per unit</i>			<i>per 1k/saft</i>		
		\$ 462.75	\$ 462.75	\$ 462.75	\$ 0.46	\$ 0.46	\$ 0.46
MSCMP Plan Area Fee Per Unit/Sq.Ft.	\$ 78,929,904	\$ 18,093	\$ 17,243	\$ 14,965	\$ 32.25	\$ 19.26	\$ 34.11
Jackson Corridor Regional Roadways	\$ 65,099,539	<i>DUE rate per unit</i>			<i>DUE rate per saft</i>		
Use Factor		1.00	1.00	0.57	0.00109	0.00096	0.00000
Total Use	3,963.82	2,291	450	445	202	576	0
Allocation per Land Use		\$ 37,626,089	\$ 7,390,546	\$ 7,311,220	\$ 3,311,786	\$ 9,459,898	\$ -
Jackson Corridor Regional Roadway Allocation per Unit/Sq.Ft.		\$ 16,423.43	\$ 16,423.43	\$ 9,361.36	\$ 17.90	\$ 15.77	\$ -
MSCMP Infrastructure Obligation Per Unit/Sq.Ft.	\$ 144,029,443	\$ 34,516	\$ 33,667	\$ 24,327	\$ 50.15	\$ 35.02	\$ 34.11

Footnotes:

¹Sample formula for on-site roadways is similar for all infrastructure fee allocations.

Table 27
Mather South Public Facilities Financing Plan
MSCMP Infrastructure Allocation - Collection by Phase

	Land Use						Total
	LDR	MDR	HDR	Commercial	Office/Campus	Community Center	
Units/SQ by Phase							
Phase 1	650	94	200	0	275,000	15,000	
Phase 1 & 2	1,319	277	200	0	275,000	15,000	
Phase 1, 2, & 3	1,714	381	547	155,000	275,000	15,000	
Buildout	2,291	450	781	185,000	600,000	15,000	
Fee by Unit/SQ							
Onsite Roadways	\$9,210	\$9,458	\$9,153	\$27.04	\$14.51	\$27.04	
Jackson Corridor Regional Roadways	\$16,423	\$16,423	\$9,361	\$17.90	\$15.77	\$0.00	
Other Roadways	\$659	\$659	\$376	\$0.72	\$0.63	\$0.00	
Sanitary Sewer	\$1,225	\$743	\$251	\$0.70	\$0.45	\$2.37	
Storm Drainage	\$146	\$157	\$69	\$0.24	\$0.15	\$0.81	
Domestic Water	\$2,121	\$2,121	\$1,590	\$0.14	\$0.09	\$0.47	
Trails	\$3,807	\$3,180	\$2,601	\$2.50	\$2.50	\$2.50	
Environmental Mitigation	\$463	\$463	\$463	\$0.46	\$0.46	\$0.46	
MSCMP Fee Program Formation/Update	\$463	\$463	\$463	\$0.46	\$0.46	\$0.46	
Total Fee	\$34,516	\$33,667	\$24,327	\$50.15	\$35.02	\$34.11	
Phase 1 Fee Revenue							
Onsite Roadways	\$5,986,798	\$889,051	\$1,830,537	\$0	\$3,989,270	\$405,634	\$13,101,290
Jackson Corridor Regional Roadways	\$10,675,233	\$1,543,803	\$1,872,272	\$0	\$4,335,787	\$0	\$18,427,094
Other Roadways	\$428,217	\$61,927	\$75,103	\$0	\$173,922	\$0	\$739,169
Sanitary Sewer	\$796,268	\$69,867	\$50,292	\$0	\$124,558	\$35,621	\$1,076,606
Storm Drainage	\$94,876	\$14,753	\$13,711	\$0	\$42,368	\$12,116	\$177,825
Domestic Water	\$1,378,336	\$199,329	\$318,077	\$0	\$24,503	\$7,007	\$1,927,253
Trails	\$2,474,372	\$298,962	\$520,244	\$0	\$686,258	\$37,432	\$4,017,269
Environmental Mitigation	\$300,787	\$43,498	\$92,550	\$0	\$127,256	\$6,941	\$571,032
MSCMP Fee Program Formation/Update	\$300,787	\$43,498	\$92,550	\$0	\$127,256	\$6,941	\$571,032

Table 27
Mather South Public Facilities Financing Plan
MSCMP Infrastructure Allocation - Collection by Phase

	Land Use						Total
	LDR	MDR	HDR	Commercial	Office/Campus	Community Center	
Phase 1 & 2 Fee Revenue							
Onsite Roadways	\$12,148,595	\$2,619,863	\$1,830,537	\$0	\$3,989,270	\$405,634	\$20,993,899
Jackson Corridor Regional Roadways	\$21,662,510	\$4,549,291	\$1,872,272	\$0	\$4,335,787	\$0	\$32,419,860
Other Roadways	\$868,952	\$182,486	\$75,103	\$0	\$173,922	\$0	\$1,300,463
Sanitary Sewer	\$1,615,812	\$205,884	\$50,292	\$0	\$124,558	\$35,621	\$2,032,168
Storm Drainage	\$192,526	\$43,473	\$13,711	\$0	\$42,368	\$12,116	\$304,195
Domestic Water	\$2,796,961	\$587,383	\$318,077	\$0	\$24,503	\$7,007	\$3,733,933
Trails	\$5,021,072	\$880,983	\$520,244	\$0	\$686,258	\$37,432	\$7,145,990
Environmental Mitigation	\$610,366	\$128,181	\$92,550	\$0	\$127,256	\$6,941	\$965,294
MSCMP Fee Program Formation/Update	\$610,366	\$128,181	\$92,550	\$0	\$127,256	\$6,941	\$965,294
Phase 1, 2, & 3 Fee Revenue							
Onsite Roadways	\$15,786,726	\$3,603,494	\$5,006,519	\$4,190,548	\$3,989,270	\$405,634	\$32,982,191
Jackson Corridor Regional Roadways	\$28,149,767	\$6,257,329	\$5,120,663	\$2,774,739	\$4,335,787	\$0	\$46,638,285
Other Roadways	\$1,129,176	\$251,001	\$205,406	\$111,304	\$173,922	\$0	\$1,870,809
Sanitary Sewer	\$2,099,699	\$283,184	\$137,548	\$108,367	\$124,558	\$35,621	\$2,788,976
Storm Drainage	\$250,181	\$59,795	\$37,500	\$36,861	\$42,368	\$12,116	\$438,822
Domestic Water	\$3,634,565	\$807,917	\$869,942	\$21,318	\$24,503	\$7,007	\$5,365,253
Trails	\$6,524,728	\$1,211,750	\$1,422,868	\$386,800	\$686,258	\$37,432	\$10,269,837
Environmental Mitigation	\$793,151	\$176,307	\$253,124	\$71,726	\$127,256	\$6,941	\$1,428,505
MSCMP Fee Program Formation/Update	\$793,151	\$176,307	\$253,124	\$71,726	\$127,256	\$6,941	\$1,428,505
Buildout Fee Revenue							
Onsite Roadways	\$21,101,161	\$4,256,095	\$7,148,247	\$5,001,622	\$8,703,861	\$405,634	\$46,616,620
Jackson Corridor Regional Roadways	\$37,626,089	\$7,390,546	\$7,311,220	\$3,311,786	\$9,459,898	\$0	\$65,099,539
Other Roadways	\$1,509,301	\$296,458	\$293,276	\$132,846	\$379,466	\$0	\$2,611,348
Sanitary Sewer	\$2,806,540	\$334,469	\$196,390	\$129,341	\$271,763	\$35,621	\$3,774,123
Storm Drainage	\$334,402	\$70,624	\$53,542	\$43,995	\$92,440	\$12,116	\$607,120
Domestic Water	\$4,858,104	\$954,232	\$1,242,093	\$25,444	\$53,462	\$7,007	\$7,140,342
Trails	\$8,721,209	\$1,431,200	\$2,031,554	\$461,665	\$1,497,291	\$37,432	\$14,180,351
Environmental Mitigation	\$1,060,157	\$208,237	\$361,407	\$85,609	\$277,649	\$6,941	\$2,000,000
MSCMP Fee Program Formation/Update	\$1,060,157	\$208,237	\$361,407	\$85,609	\$277,649	\$6,941	\$2,000,000

Source: Table 24.

each category of infrastructure is applied. As shown in **Table 26**, the result is the MSCMP Fee amounts for residential and non-residential uses. The allocation of fees by phase is shown in **Table 27**.

Fee credits and/or reimbursements against the MSCMP Fee would be available for eligible constructed improvements. The MSCMP Fee would be paid prior to building permit issuance. A nexus study will be prepared to establish the MSCMP Fee program.

The estimated MSCMP Fees are preliminary estimates and will be subject to change when the actual fee program is established. As is typical with most plan-area fee programs, the MSCMP Fee program will require periodic updates as new infrastructure costs, land use, and revenue information becomes available. When updates occur, fees will be adjusted to account for the updated information. A 2.5% estimate has been included in the fee to cover fee program formation and updates.

Community Facilities District for Backbone Infrastructure

The Mather South Infrastructure Community Facilities District (CFD) is proposed for the MSCMP to fund backbone infrastructure. Net bond proceeds from the CFD would be used to fund construction of improvements or reimburse for infrastructure as approved. The debt financing could also be used to reimburse developers for advance-funded public infrastructure. The CFD could also finance the portion of infrastructure constructed that is included in the MSCMP Fee. It is likely that the CFD would be structured to correspond to the project phases and would include a portion of the obligations for each of the phases. CFD formation is subject to review and approval of the Sacramento County Board of Supervisors.

Bond Proceeds Estimate. An initial bond proceeds estimate was prepared based on a 30-year term, 5% interest rate (conservative assumption for illustrative purposes), and a 2% special tax escalator (per County policy). **Table 28** illustrates the assumptions and cash flow over build out of the MSCMP. The estimated proceeds from a bond issuance over the entire MSCMP are \$64.2 million. The proceeds estimate assumed that the CFD would also be authorized to fund infrastructure and/or fees (MSCMP Fee) on a pay-as-you-go basis with surplus special taxes (e.g., revenues collected in excess of that necessary to fund principal, interest, and administration) during the initial 30-year bond term. Estimated CFD proceeds are allocated on a fair share basis to each land use, as shown in **Table 29**.

Table 28
Mather South Public Facilities Financing Plan
CFD Bond Sizing and Estimated Annual Bond Debt Service

LAND USE INFORMATION				TOTAL TAX RATE ANALYSIS						BOND SIZING ANALYSIS		
Plan	Units/Acre	Unit Size	Estimated Home Price (a)	Ad Valorem Tax Rate 1.058% (b)	Other Charges, Assessment and Special Taxes (c)	Proposed CFD Tax per Unit (d)	Total Tax per Unit	Total Tax Rate	Total Proposed CFD Revenues		Escalating Special Tax (2%)	
Phase 1												
Residential												
LDR	650	2,499	\$ 495,000	\$ 5,164	\$ 2,364	\$ 1,382	\$ 8,910	1.80%	\$ 898,579	Phase 1 Total Proposed Annual CFD Revenue (1) less 110% coverage (initial year FY 19/20)	\$ 1,194,982	
MDR	94	2,000	415,000	4,317	2,091	1,061	7,470	1.80%	99,725		Bond Amount 5% Interest, 30 Year Term, 29 Year Amortization	\$ 22,150,000
HDR	200	1,500	305,000	3,153	1,644	691	5,490	1.80%	138,238		Underwriter Discount @ 2.0%: Reserve Fund (Annual Debt Service) Capitalized Interest (12 months) Incidental Expense	\$ (443,000) (1,968,142) (1,157,205) (250,000)
Non-Residential												
Commercial	-	-	-	-	-	\$ 6,200	-	-	\$ -	Construction Proceeds	\$ 18,331,653	
Office/Campus	22.90	-	-	-	-	6,200	-	-	141,980			
Community Center	5.80	-	-	-	-	6,200	-	-	35,960			
	28.70	2,238	\$ 446,780	\$ 4,653	\$ 2,184	\$ 1,204	\$ 8,042	1.80%	\$ 1,136,541			
Total Annual Revenues										\$ 1,314,481		
Phase 2												
Residential												
LDR	669	2,499	\$ 495,000	\$ 5,164	\$ 2,364	\$ 1,382	\$ 8,910	1.80%	\$ 924,845	Phase 2 Total Proposed Annual CFD Revenue (1) less 110% coverage (initial year FY 20/21)	\$ 1,017,263	
MDR	183	2,000	415,000	4,317	2,091	1,061	7,470	1.80%	194,145		Bond Amount 5% Interest, 30 Year Term, 29 Year Amortization	\$ 18,770,000
HDR	-	1,500	305,000	3,153	1,644	691	5,490	1.80%	-		Underwriter Discount @ 2.0%: Reserve Fund (Annual Debt Service) Capitalized Interest (12 months) Incidental Expense	\$ (375,400) (1,668,325) (980,711) (250,000)
Non-Residential												
Commercial	-	-	-	-	-	\$ 6,200	-	-	\$ -	Construction Proceeds	\$ 15,495,565	
Office/Campus	-	-	-	-	-	6,200	-	-	-			
Community Center	-	-	-	-	-	6,200	-	-	-			
	-	2,392	\$ 477,817	\$ 4,982	\$ 2,305	\$ 1,313	\$ 8,601	1.80%	\$ 1,118,989			
Total Annual Revenues										\$ 1,118,989		

Table 28
Mather South Public Facilities Financing Plan
CFD Bond Sizing and Estimated Annual Bond Debt Service

LAND USE INFORMATION				TOTAL TAX RATE ANALYSIS						BOND SIZING ANALYSIS		
Plan	Units/Acre	Unit Size	Estimated Home Price (a)	Ad Valorem Tax Rate 1.058%	Other Charges, Assessment and Special Taxes (c)	Proposed CFD Tax per Unit (d)	Total Tax per Unit	Total Tax Rate	Total Proposed CFD Revenues			
Phase 3										Phase 3	Escalating Special Tax (2%)	
										Total Proposed Annual CFD Revenue (1) less 110% coverage (initial year FY 22/23)	\$ 915,988	
<u>Residential</u>										Bond Amount 5% Interest, 30 Year Term, 29 Year Amortization	\$ 16,845,000	
LDR	395	2,499	\$ 495,000	\$ 5,164	\$ 2,364	\$ 1,382	\$ 8,910	1.80%	\$ 546,059			
MDR	104	2,000	415,000	4,317	2,091	1,061	7,470	1.80%	110,334			
HDR	347	1,500	305,000	3,153	1,644	691	5,490	1.80%	239,842			
	846	2,028	\$ 407,234	\$ 4,235	\$ 2,035	\$ 1,059	\$ 7,330	1.80%	\$ 896,235	Underwriter Discount @ 2.0%:	\$ (336,900)	
<u>Non-Residential</u>										Reserve Fund (Annual Debt Service)	(1,496,768)	
Commercial	17.96					\$ 6,200			\$ 111,352	Capitalized Interest (12 months)	(880,075)	
Office/Campus	-					6,200			\$ -	Incidental Expense	(250,000)	
Community Center	-					6,200			\$ -			
	17.96					\$ 6,200			\$ 111,352			
				Total Annual Revenues						\$ 1,007,587	Construction Proceeds	\$ 13,881,257
Phase 4										Phase 4	Escalating Special Tax (2%)	
										Total Proposed Annual CFD Revenue (1) less 110% coverage (initial year FY 23/24)	\$ 1,076,538	
<u>Residential</u>										Bond Amount 5% Interest, 30 Year Term, 29 Year Amortization	\$ 19,900,000	
LDR	577	2,499	\$ 495,000	\$ 5,164	\$ 2,364	\$ 1,382	\$ 8,910	1.80%	\$ 797,661			
MDR	69	2,000	415,000	4,317	2,091	1,061	7,470	1.80%	73,202			
HDR	234	1,500	305,000	3,153	1,644	691	5,490	1.80%	161,738	Underwriter Discount @ 2.0%:	\$ (398,000)	
	880	2,028	\$ 407,234	\$ 4,235	\$ 2,035	\$ 1,059	\$ 7,330	1.80%	\$ 1,032,601	Reserve Fund (Annual Debt Service)	(1,768,113)	
<u>Non-Residential</u>										Capitalized Interest (12 months)	(1,039,680)	
Commercial	3.10					\$ 6,200			\$ 19,220	Incidental Expense	(250,000)	
Office/Campus	21.35					6,200			\$ 132,370			
Community Center	-					6,200			\$ -			
	24.45					\$ 6,200			\$ 151,590			
				Total Annual Revenues						\$ 1,184,191	Construction Proceeds	\$ 16,444,207
											TOTAL CONSTRUCTION PROCEEDS	\$ 64,152,682

Footnotes:
(a) Based on 2018 market data.
(b) Ad Valorem taxes are information research and provided by Developer.
(c) Other charges and assessments based on information provided by Developer and tax bills.
(d) Annual Special Tax Rate for Residential is based on information from other similar Specific Plans.

Table 29
Mather South Public Facilities Financing Plan
CFD Revenues Allocation by Land Use

	CFD Tax Rate	Total Annual Revenue	Percent of Annual Revenue	Allocation of CFD Proceeds	Per Unit/ SQFT Allocation
<u>Residential</u>					
LDR	\$1,382	\$3,167,144	68%	\$43,928,617	\$19,174
MDR	\$1,061	\$477,405	10%	\$6,621,656	\$14,715
HDR	\$691	\$539,818	12%	\$7,487,329	\$9,587
<u>Non-Residential</u>					
Commercial	\$6,200	\$130,572	3%	\$1,811,047	\$9.79
Office/Campus	\$6,200	\$274,350	6%	\$3,805,263	\$6.34
Community	\$6,200	\$35,960	1%	\$498,769	\$33.25
Total		\$4,625,248	100%	\$64,152,682	

5. Tax Burden

Ad Valorem Taxes

Property tax bills in California include two types of taxes and assessments. The first is an ad valorem tax that is a tax amount, or percentage, based on the value of the property. Real property is assessed, or appraised, for ad valorem tax purposes by local government. This assessment includes two components: the improvement and/or building value, and the land value. The general ad valorem base tax is one percent of the assessed value of the property. Other public agencies may issue bonds, upon voter approval, for the funding of public improvements such as school sites, road improvements, or parks.

The MSCMP tax area has only a Los Rios College General Obligation Bond and Elk Grove Unified School District Measure M General Obligation Bond in excess of the one percent general property tax. For the 2019/2020 fiscal year, the additional ad valorem tax is at a rate of 0.0581%, for a total ad valorem tax in the MSCMP of 1.0581% of the assessed value.

Special Taxes/Assessments

The other type of charge is a special tax and/or assessment. Special taxes/assessments are levied by local government to provide funding for local improvements or public services resulting in a general or special benefit to the property being levied. These amounts are not ad valorem taxes and are not based on the value of the property. The methodology by which the taxes/assessments are levied against a property is determined in an engineer's report, rate and method of apportionment, or other document, which has been adopted or filed with the local agency providing the local improvement or service to the property.

The special taxes and assessments anticipated to be charged on the MSCMP property are the following:

- Water & Drainage Studies – SCWA 13
- CSA 1 Lights Sac Unincorporated Zone 1 (change proceedings to Decorative Street and Safety Light category)
- Elk Grove Unified School District CFD 1
- Cordova Park Maintenance Assessment
- Cordova Recreation Park District – CFD No. 2016-1

With the implementation of the MSCMP, the existing special taxes and assessment would be modified to reflect the land use designations within the project and the project will be required to annex into Sacramento County Police Services CFD 2005-1 (Police Services) and County Services Area #10 (for transit services).

In addition to the districts described above, the MSCMP will be included in four new CFDs:

- **Mather South Infrastructure CFD.** The Mather South Infrastructure CFD will finance construction of the backbone infrastructure required for the project. Total proceeds from the Mather South Infrastructure CFD is estimated to be \$64.2 million, as shown in **Table 28**, as well as the proposed tax rates.
- **Mather South Services/Maintenance District(s).** The Mather South Services/Maintenance District(s) will fund maintenance of facilities, and funding shortfalls. Total estimated maintenance, services shortfalls, and transit costs that will be included in the Mather South Services/Maintenance District(s) are detailed in **Table 30**, and allocated on a per unit and square foot basis on **Table 31**, indicating the proposed CFD rate.

Maintenance: The Mather South Services/Maintenance District(s) will include maintenance of the following facilities:

- Roadways, signals, and medians
- Trails along roadways (landscaping and hardscaping)
- Culverts
- Sidewalks
- Landscape corridors
- Landscaping
- Enhanced operations and maintenance of detention basins
- Library services

Transit and TMA Services: Under County General Plan Policy LU-120, the MSCMP, is required to provide enhanced transit services. Operations and maintenance costs for transit service for the MSCMP are estimated to be \$1,007,841 (DKS & Associates, October 2019) and the cost of Transportation Management Services (TMA) is estimated to be \$105,660, both shown on **Table 5**. Funding for these costs will be provided by annexation into CSA #10 at the rate estimated in **Table 6**. This strategy will be confirmed or modified prior to the approval of the 1st small lot tentative map.

Fiscal Impact Shortfalls: The Mather South Fiscal Impact Analysis (Goodwin Consulting Group, May 2019) concluded that the MSCMP would result in a net surplus in excess of \$2.9 million to the County General Fund but would result in annual funding shortfalls for roadway maintenance (adjusted for updated roadway costs; \$236,051 - \$51,645 = \$184,406) and the Urban Services Plan identified a shortfall for library (\$76,688). To compensate for the annual funding shortfalls for roadway maintenance and library funding, funding is included in the MSCMP Services/Maintenance District(s).

Table 30
Mather South Public Facilities Financing Plan
Ongoing Services and Maintenance Costs

	<u>Quantity</u>	<u>Cost per Unit</u>	<u>Total Annual Cost</u>
Cost Estimate			
Roadway Maintenance¹			
Residential Roads	212,850 square feet	\$0.19	\$40,442
Arterial and Collector Roads	724,480 square feet	\$0.27	\$195,610
County Road Fund Revenues (per Fiscal)	-	-	<u>(\$51,645)</u>
Subtotal			\$184,406
Bridge	1 each	\$9,984.00	\$9,984
Culverts	7 each	\$771.00	\$5,397
Ditch Maintenance	7,400 linear feet	\$2.57	\$19,018
Retaining/Sound Wall (placeholder) ⁷	24,000 linear feet	\$1.50	\$36,000
Signal Maintenance	3 each	\$5,463.00	\$16,389
Sidewalk Maintenance	396,880 square feet	\$0.06	\$23,416
Landscape Maintenance	1,204,400 square feet	\$0.58	<u>\$698,552</u>
Subtotal Roadway Maintenance			\$993,162
Open Space/Drainage Facilities			
Detention Basin Operations & Maintenance ³	-	-	\$344,057
Detention Basin 10' Landscape Strip	155,140.0 square feet	\$0.58	\$89,981
Non-Basin Coverage Landscaping ⁵	340,979 square feet	\$0.58	\$197,768
Natural Preserve ⁶	33.00 acres	\$2,613.60	\$86,249
Open Space Drain (creek drainage) ⁶	56.00 acres	\$2,613.60	\$146,362
Open Space Landscape (open space & landscape buffer) ⁶	57.60 acres	\$2,613.60	<u>\$150,543</u>
Subtotal Open Space/Drainage Facilities			\$1,014,960
Library Funding	-	-	\$76,688
Subtotal Costs			\$2,084,810
Repair/Replacement (sinking fund) (15%) ²			\$312,721
Services District Administration (10%) ⁴			\$239,753
County Administration (1%)			\$26,373
Total Community Facilities District Costs			<u>\$2,663,657</u>

Source: MacKay & Soms, Sacramento County

Footnotes:

¹Roadway maintenance contained in the Roadway Operations and Maintenance Cost Estimates (Appendix K).

²Estimated repair/replacement (sinking fund) based on a percentage of maintenance costs. When forming the CFD a detailed analysis can be done to better determine the cost as a percentage of the construction cost if requested

³The cost estimate and information provided by Detention Basin O&M Cost/Fee Estimate (Appendix J).

⁴Administration includes both funding for administration of CFD and administration of district (maintenance, contracts, etc.)

⁵See trunk storm drainage exhibit in Appendix A.

⁶See Community Master Plan Table 4.1.

⁷Total placeholder quantity not known at this time, but it will be included and refined during CFD implementation.

Table 31
Mather South Public Facilities Financing Plan
Allocation of Ongoing Services and Maintenance Costs

	Land Uses		Cost Allocation Basis			Annual Maintenance Cost Allocation		
	Developable Acres	Units/Sq. Ft.	Persons Per HH/Sq. Ft. per Emp.	Total Persons/Emps.	Distribution of Persons	Res/Nonres. Cost	per Acre	per Unit/Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D=B*C</i>	<i>E=D/Total Persons</i>	<i>F=Cost*E</i>	<i>G = F/A</i>	<i>H = F/B</i>
Residential		<i>units</i>	<i>persons per HH</i>					<i>per unit</i>
Low Density (<8 du/ac)	353.2	2,291	2.84	6,508	54.7%	\$1,457,709	\$4,127	\$636.28
Medium Density (8-19.9 du/a)	44.9	450	2.37	1,068	9.0%	\$239,218	\$5,323	\$531.60
High Density (>20 du/ac)	34.1	781	1.94	1,516	12.7%	\$339,565	\$9,967	\$434.78
Subtotal Residential	432.2	3,522		9,092	76.5%	\$2,036,493		
Nonresidential		<i>sq. ft.</i>	<i>sq.ft. per employee</i>					<i>per sq. ft.</i>
Commercial (C/MU)	21.1	185,000	500	370	3.1%	\$82,875	\$3,935	\$0.45
Office (O)	44.3	600,000	250	2,400	20.2%	\$537,570	\$12,148	\$0.90
Community Center	5.8	15,000	500	30	0.3%	\$6,720	\$1,159	\$0.45
Subtotal Nonresidential	71.1	800,000		2,800	23.5%	\$627,165		
Total Mather South	503.4			11,892	100.0%	\$2,663,657		

- **Cordova Recreation and Park District Park Maintenance CFD.** The MSCMP will be included in the Cordova Recreation and Park District’s CFD for park maintenance. The annual cost of park maintenance is estimated to be \$1.4 million (**Table 32**), and the allocation per unit is calculated in **Table 33**.

Jackson Corridor Trails CFD. The MSCMP will be included the Jackson Corridor Trails CFD to fund operations and maintenance of Regional, Conventional, and Local Class I trails and the landscape areas adjacent to the trails. The structure of the Jackson Corridor Trails CFD is being developed by the County. For the purpose of this Financing Strategy, maintenance trail and adjacent landscape corridor costs are included in the Placeholder Jackson Corridor Trail CFD. The annual cost of trail maintenance is estimated to be \$1,011,011 (**Table 34**), and the allocation per unit is calculated on **Table 35**.

Summary

The purpose of estimating the total taxes and assessments as a percentage of sales price is to ensure that current and proposed taxes and assessments do not exceed 1.8 percent of the value of the property. Although the State guideline is two percent, this Financing Strategy utilizes a target of 1.8 percent to allow 0.2 percent gap for fluctuation in residential product pricing.

The Mather South Infrastructure CFD is sized so that the total taxes and assessments for the MSCMP do not exceed 1.8% for all land uses. **Table 36** lists the ad valorem and special taxes and assessments for residential land uses.

Table 32
Mather South Public Facilities Financing Plan
Park Maintenance Costs

Parcel	Land Use	Acres	Service Level	Attention	Land Use Description	Annual Cost Per Acre	Total Annual Cost
Neighborhood Park							
PARK 1		4.55	Level 2	Weekly	Neighborhood Park	\$ 18,136	\$ 82,519
PARK 2		7.03	Level 2	Weekly	Neighborhood Park	\$ 18,136	\$ 127,496
PARK 3		4.95	Level 2	Weekly	Neighborhood Park	\$ 18,136	\$ 89,773
PARK 4		22.48	Level 1	Daily	Community Park	\$ 27,204	\$ 611,548
PARK 5		5.02	Level 2	Weekly	Neighborhood Park	\$ 18,136	\$ 91,043
TBD		0.24	Level 2	Daily	Community Park	\$ 27,204	\$ 6,529
Total		44.27					\$ 1,008,909
Repair/Replacement (sinking fund) (1% of construction cost)							\$ 263,589
Park District Administration (10%)							\$ 127,250
County Assessor Roll Administration (1%)							\$ 13,997
Total Parks		44.27					\$ 1,413,745

Table 33
Mather South Public Facilities Financing Plan
Allocation of Parks Maintenance Costs

	Land Uses		Cost Allocation Basis			Annual Maintenance Cost Allocation		
	Developable Acres	Units/Sq. Ft.	Persons Per HH/Sq. Ft. per Emp.	Total Persons/Emps.	Distribution of Persons	Total Cost	per Acre	per Unit/Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D=B*C</i>	<i>E=D/Total Persons</i>	<i>F=Cost*E</i>	<i>G = F/A</i>	<i>H = F/B</i>
Residential		<i>units</i>	<i>persons per HH</i>					<i>per unit</i>
Low Density (LDR)	353.2	2,291	2.84	6,508	71.6%	\$1,011,950	\$2,865	\$441.71
Medium Density (MDR)	44.9	450	2.37	1,068	11.7%	\$166,067	\$3,695	\$369.04
High Density (HDR)	34.1	781	1.94	1,516	16.7%	\$235,728	\$6,919	\$301.83
Subtotal Residential	432.2	3,522		9,092	100.0%	\$1,413,745		
Nonresidential		<i>sq. ft.</i>	<i>sq.ft. per employee</i>					<i>per sq. ft.</i>
Commercial	21.1	185,000	-	-	-	-	-	-
Office/Campus	44.3	600,000	-	-	-	-	-	-
Community Center	5.8	15,000	-	-	-	-	-	-
Subtotal Nonresidential	71.1	800,000						
Total Mather South	503.4			9,092	100.0%	\$1,413,745		

Table 34
Mather South Public Facilities Financing Plan
Annual Trail Maintenance Costs

	<u>Quantity</u>		<u>Cost per Unit</u>	<u>Total Annual Cost</u>
	Miles	Square Feet		
<u>Cost Estimate</u>				
Trail Maintenance				
Regional Class 1 Trail -12' Pavement and 4' decomposed granite	5.68 miles	480,000 square feet	\$0.10	\$48,000
Regional Landscaping (24' landscaping)	- miles	720,000 square feet	\$0.58	\$417,600
Conventional Class 1 Trail - 10' Pavement and 4' decomposed granite	4.46 miles	329,980 square feet	\$0.10	\$32,998
Conventional Landscaping (16' landscaping)	- miles	377,120 square feet	\$0.58	\$218,730
Subtotal Trail Maintenance	10.15			\$717,328
Repair/Replacement (sinking fund) (1% of construction cost)				\$141,804
Services District Administration (10%) ¹				\$85,913
Regional Park District Administration ²				\$55,957
County Administration (1%)				\$10,010
Total Trail Community Facilities District Costs				\$1,011,011

Source: MacKay & Soms.

Footnotes:

¹Assumes 10% is Mather South's portion of the Admin cost. When additional projects annex into the CFD, the administration cost will increase and be funded by all projects.

²As provided by Regional Parks for Administration and Enforcement Services.

Table 35
Mather South Public Facilities Financing Plan
Allocation of Annual Trail Maintenance Costs

	Land Uses		Cost Allocation Basis			Annual Maintenance Cost Allocation		
	Developable Acres	Units/Sq. Ft.	Persons Per HH/Sq. Ft. per Emp.	Total Persons/Emps.	Distribution of Persons	Res/Nonres. Cost	per Acre	per Unit/Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D=B*C</i>	<i>E=D/Total Persons</i>	<i>F=Cost*E</i>	<i>G = F/A</i>	<i>H = F/B</i>
Residential		<i>units</i>	<i>persons per HH</i>					<i>per unit</i>
Low Density (<8 du/ac)	353.2	2,291	2.84	6,508	54.7%	\$ 553,285	\$ 1,566	\$ 241.50
Medium Density (8-19.9 du/ac)	44.9	450	2.37	1,068	9.0%	90,797	2,020	201.77
High Density (>20 du/ac)	34.1	781	1.94	1,516	12.7%	128,884	3,783	165.02
Subtotal Residential	432.2	3,522		9,092	76.5%	\$ 772,966		
Nonresidential		<i>sq. ft.</i>	<i>sq.ft. per employee</i>					<i>per sq. ft.</i>
Commercial	21.1	185,000	500	370	3.1%	\$ 31,456	\$ 1,494	\$ 0.17
Office/Campus	44.3	600,000	250	2,400	20.2%	\$ 204,039	\$ 4,611	\$ 0.34
Community Center	5.8	15,000	500	30	0.3%	\$ 2,550	\$ 440	\$ 0.17
Subtotal Nonresidential	71.1	800,000		2,800	23.5%	\$ 238,045		
Total Mather South	503.4			11,892	100.0%	\$ 1,011,011		

Table 36
Mather South Public Facilities Financing Plan
Annual Special Taxes and Assessments (2019/20)

	Rate	Residential		
		LDR	MDR	HDR
Unit Price Estimate		\$ 495,000	\$ 415,000	\$ 305,000
Homeowner's Exemption		(7,000)	(7,000)	(7,000)
Assessed Value		\$ 488,000	\$ 408,000	\$ 298,000
<hr/>				
<u>Property Taxes</u>				
General Property Tax	1.0000%	\$ 4,880.00	\$ 4,080.00	\$ 2,980.00
Other Ad Valorem Taxes				
Los Rios College General Obligation Bonds	0.0232%	113.22	94.66	69.14
EGUSD Measure M General Obligation Bonds	0.0349%	170.31	142.39	104.00
Total Property Taxes	1.0581%	\$ 5,163.53	\$ 4,317.05	\$ 3,153.14
<hr/>				
<u>Special Taxes and Assessments</u>				
Water & Drainage Studies - SCWA 13		\$ 6.92	\$ 6.92	\$ 6.92
Elk Grove USD CFD #1		200.00	200.00	120.00
Sacramento County CFD 2005-1 (Police Services)		430.86	430.86	315.96
CSA 1 Lights Sac Unincorp Zone 1		66.94	66.94	66.94
CSA 10 Transit		339.84	283.93	232.22
Placeholder Cordova Recreation and Park CFD		441.71	369.04	301.83
Placeholder Mather South CFD (Maintenance/Transit)		636.28	531.60	434.78
Placeholder Jackson Corridor Trail Maintenance CFD		241.50	201.77	165.02
Proposed Mather South CFD (Infrastructure)		1,382.43	1,060.90	691.19
Total Special Taxes and Assessments		\$ 3,746.47	\$ 3,151.95	\$ 2,334.86
<hr/>				
Total Tax Burden		\$ 8,910.00	\$ 7,469.00	\$ 5,488.00
Tax Burden as % of Home Price		1.80%	1.80%	1.80%

Source: Sacramento County 2019/20.

6. Implementation

After approval of the MSCMP, implementation of the project will require additional entitlements including a rezone to uses shown in the specific plan, Large Lot Tentative Subdivision and Small Lot Tentative Subdivision Maps. In the future, as the project is refined and moves forward through the entitlement process, there are additional steps necessary to implement the strategies described in this Financing Strategy, including:

Updates to Cost Estimates. The backbone infrastructure cost estimates contained in **Appendix A through H** may require additional review and require updates in the future. Cost estimates will be adjusted for inflation or revised based on more detailed engineering information as the development process is implemented.

Updates to Existing Development Impact Fee Programs. Existing development impact fee programs may require updates and/or revisions to include new information and facilities. Some fee programs may be updated to include MSCMP facilities.

Creation of the Mather South Community Master Plan Fee (MSCMP Fee) Program. The MSCMP Fee program will be created. The components of the fee program will be further defined. A nexus study will be prepared in support of the MSCMP Fee.

Formation of CFDs. Four CFDs will be formed for or adjusted to accommodate the MSCMP:

- **Mather South Infrastructure CFD.** Additional discussions are required with County staff regarding the structure of the CFD and whether or not to pursue an extended term CFD.
- **Mather South Services/Maintenance District(s).** Additional discussions will be required regarding the scope of facilities to be included in the CFD. In the event the Jackson Corridor Trail CFD is not formed, trail maintenance will be included in the Mather South Services/Maintenance District(s).
- **Cordova Recreation and Park District Park Maintenance CFD.** The CRPD is in the process of defining the project-specific maintenance obligations that will be included in the CFD.
- **Jackson Corridor Trails CFD.** The County is in the process of defining the scope of facilities to be included in the Jackson Corridor Trails CFD including the minimum trail facilities, the frequency of trail maintenance, and definition of landscape corridors that will be maintained. In addition, the County is identifying a funding source/structure for capital costs of trail amenities that provide regional connections.

Creation of Regional Fee Programs. MSCMP will participate in one planned fee programs:

- **Cordova Recreation and Park District Fee (CRPD Fee).** The County is currently in the process of reviewing the proposed CRPD Park Impact Fee. Although the CRPD Fee has not been adopted by the County, it is assumed in this Financing Strategy. Definition of the fee is necessary to understand the credit and/or reimbursement scenarios for turnkey construction of parks.

Updates to the Financing Strategy

It is anticipated that as the Financing Strategy is implemented, the infrastructure costs and available funding sources will change as development occurs. As a result, the Financing Strategy must be flexible enough to accommodate these changes appropriately. Changes in the actual or assumed facilities cost estimates or funding of the facilities should be re-evaluated in the context of the overall financing strategy to ensure required funding is available when needed. Possible refinements to the Financing Strategy are listed below:

- New or revised infrastructure projects;
- New cost information based on actual construction costs, updated engineering estimates, or changes in the land use plan;
- New funding source data;
- Inflation adjustments to cost and funding data; and
- Land use changes to the project.

Changes in the financing program could include higher or lower cost estimates, as well as changes in funding sources. Costs and funding sources will be adjusted annually to reflect inflation costs because information in the Financing Strategy is shown in 2019 dollars.

7. Conclusion

The MSCMP Financing Strategy demonstrates a strategy to fund the costs required to develop the MSCMP. The costs and funding sources for three sources (Phase 1, Phases 1 & 2, Phase 1/2/3, and Buildout) are shown in **Tables 37, 38, 39, and 40**, respectively.

Phase 1. With buildout of Phase 1, there is a shortfall/carry cost of \$9.3 million overall infrastructure categories, as shown in **Table 37**. The shortfall will be funded by an owner equity contribution or by the formation of a CFD. The estimated construction proceeds from the Phase 1 CFD would be \$18.3 million (**Table 37**). The additional funds could be used to finance other eligible facilities.

Phases 1 and 2. Under the combined buildout of Phases 1 and 2, there are funding shortfalls related to infrastructure costs resulting from applying the MSCMP Fee and credits/reimbursements from existing fee programs. The shortfall/carry cost is estimated to be \$6.3 million, as shown in **Table 38**. The shortfall will be funded by an owner equity contribution or by the formation of a CFD. The estimated construction proceeds from a Phase 1 & 2 CFD would be \$33.8 million (**Table 38**). The additional funds could be used to finance other eligible facilities.

Phases 1, 2, and 3. Under the combined buildout of Phases 1, 2, & 3 there are funding shortfalls related to infrastructure costs resulting from applying the MSCMP Fee and credits/reimbursements from existing fee programs. The shortfall/carry cost is estimated to be \$2 million, as shown in **Table 39**. The shortfall will be funded by an owner equity contribution or by the formation of a CFD. The estimated construction proceeds from a Phase 1, 2, & 3 CFD would be \$47.7 million (**Table 39**). The additional funds could be used to finance other eligible facilities.

Buildout. At buildout of the project, all costs and funding sources balance. The MSCMP Fee and other existing fees cover all costs, as shown in **Table 40**. At buildout, the MSCMP Infrastructure CFD would have generated \$64.2 million (**Table 40**) in funds to provide reimbursement for eligible facilities.

This Financing Strategy is a plan and any subsequent refinement to the Project, plan, or financing will be confirmed or modified prior to the 1st small lot tentative map.

Table 37
Mather South Public Facilities Financing Plan
Estimated Infrastructure and Source of Funding (Phase 1)

	Estimated Costs	Potential Reimbursement/Finance Source					Funding	
		MSCMP Fee/CFD	Existing Fee Programs			TOTAL	Surplus	(Shortfall) ³
Source	Table 3	Table 27	Various Tables ²	Various Tables				
Backbone Infrastructure								
Onsite Local Roads	\$ 19,142,783	\$ 13,101,290	\$ -	\$ -	\$ -	\$ 13,101,290	\$ -	\$ (6,041,494)
Jackson Corridor Regional Roadways	18,179,295	18,427,094	-	-	-	18,427,094	247,799	-
Other Regional Roadways	925,880	739,169	-	-	-	739,169	-	(186,711)
Sanitary Sewer	2,190,370	1,076,606	624,928	-	-	1,701,534	-	(488,836)
Storm Drainage	3,073,953	177,825	2,800,665	-	-	2,978,489	-	(95,463)
Potable Water	7,168,980	1,927,253	3,641,209	-	-	5,568,462	-	(1,600,518)
Trails	4,915,749	4,017,269	-	-	-	4,017,269	-	(898,480)
Environmental Mitigation	500,000	571,032	-	-	-	571,032	71,032	-
MSCMP Fee Program Formation/Update	500,000	571,032	-	-	-	571,032	71,032	-
Subtotal Backbone Infrastructure Costs	\$ 56,597,010	\$ 40,608,568	\$ 7,066,802	\$ -	\$ -	\$ 47,675,370	\$ 389,863	\$ (9,311,503)
Public Facilities								
Parks - Neighborhood	\$ 5,531,051	\$ -	\$ 5,531,051	\$ -	\$ -	\$ 5,531,051	\$ -	\$ -
Parks - Community	-	-	-	-	3,427,613	3,427,613	3,427,613	-
Fire	1,426,257	-	-	-	1,426,257	1,426,257	-	-
Sheriff	TBD	-	-	-	-	-	-	-
Library	793,552	-	-	-	793,552	793,552	-	-
Schools	12,724,259	-	-	-	12,724,259	12,724,259	-	-
Subtotal Public Facilities	\$ 20,475,118	\$ -	\$ 5,531,051	\$ -	\$ 18,371,681	\$ 23,902,732	\$ 3,427,613	\$ -
Total Phase 1	\$ 77,072,128	\$ 40,608,568	\$ 12,597,852	\$ -	\$ 18,371,681	\$ 71,578,101	\$ 3,817,476	\$ (9,311,503)
Phase 1 CFD Revenues¹		\$ 18,331,653						

Footnotes:

¹CFD funds can be used to finance any authorized facilities.

²Fees by facility and phases are included on Table 9 (Sewer), Table 12 (Storm Drainage), Table 15 (Potable Water), and Table 20 (Parks).

³Shortfall in the development phase illustrates the carry cost associated with that phase and any previously developed phase.

Table 38
Mather South Public Facilities Financing Plan
Estimated Infrastructure and Source of Funding (Phase 1 & 2)

	Estimated Costs	Potential Reimbursement/Finance Source					Funding		
		MSCMP Fee/CFD	Existing Fee Programs		Fee Funded	TOTAL	Surplus	(Shortfall) ³	
Source	Table 3	Table 27	Credits	Reimbursements					Various Tables ²
Backbone Infrastructure									
Onsite Local Roads	\$ 25,895,596	\$ 20,993,899	\$ -	\$ -	\$ -	\$ -	\$ 20,993,899	\$ -	\$ (4,901,697)
Jackson Corridor Regional Roadways	32,143,813	32,419,860	-	-	-	-	32,419,860	276,047	-
Other Regional Roadways	1,580,218	1,300,463	-	-	-	-	1,300,463	-	(279,755)
Sanitary Sewer	2,611,050	2,032,168	658,107	-	-	-	2,690,275	79,225	-
Storm Drainage	3,989,413	304,195	3,598,610	-	-	-	3,902,805	-	(86,608)
Potable Water	9,486,880	3,733,933	4,823,852	-	-	-	8,557,785	-	(929,095)
Trails	7,139,645	7,145,990	-	-	-	-	7,145,990	6,345	-
Environmental Mitigation	1,000,000	965,294	-	-	-	-	965,294	-	(34,706)
MSCMP Fee Program Formation/Update	1,000,000	965,294	-	-	-	-	965,294	-	(34,706)
Subtotal Backbone Infrastructure Costs	\$ 84,846,614	\$ 69,861,094	\$ 9,080,569	\$ -	\$ -	\$ -	\$ 78,941,663	\$ 361,617	\$ (6,266,567)
Public Facilities									
Parks - Neighborhood	\$ 7,895,360	\$ -	\$ 7,895,360	\$ -	\$ -	\$ -	\$ 7,895,360	\$ -	\$ -
Parks - Community	-	-	-	-	-	9,525,368	9,525,368	9,525,368	-
Fire	2,475,921	-	-	-	-	2,475,921	2,475,921	-	-
Sheriff	TBD	-	-	-	-	-	-	-	-
Library	1,567,168	-	-	-	-	1,567,168	1,567,168	-	-
Schools	24,828,975	-	-	-	-	24,828,975	24,828,975	-	-
Subtotal Public Facilities	\$ 36,767,424	\$ -	\$ 7,895,360	\$ -	\$ -	\$ 38,397,432	\$ 46,292,792	\$ 9,525,368	\$ -
Total Phase 1 & 2	\$ 121,614,037	\$ 69,861,094	\$ 16,975,929	\$ -	\$ -	\$ 38,397,432	\$ 125,234,455	\$ 9,886,985	\$ (6,266,567)
Phase 1 & 2 CFD Revenues¹		\$ 33,827,218							

Footnotes:

¹CFD funds can be used to finance any authorized facilities.

²Fees by facility and phases are included on Table 9 (Sewer), Table 12 (Storm Drainage), Table 15 (Potable Water), and Table 20 (Parks).

³Shortfall in the development phase illustrates the carry cost associated with that phase and any previously developed phase.

Table 39
Mather South Public Facilities Financing Plan
Estimated Infrastructure and Source of Funding (Phase 1, 2, & 3)

	Estimated Costs	Potential Reimbursement/Finance Source					Funding	
		MSCMP Fee/CFD	Existing Fee Programs		Fee Funded	TOTAL	Surplus	(Shortfall) ³
Source	Table 3	Table 27	Credits	Reimbursements				
			Various Tables ²	Various Tables				
Backbone Infrastructure								
Onsite Local Roads	\$ 34,160,957	\$ 32,982,191	\$ -	\$ -	\$ -	\$ 32,982,191	\$ -	\$ (1,178,766)
Jackson Corridor Regional Roadways	46,519,909	46,638,285	-	-	-	46,638,285	118,376	-
Other Regional Roadways	2,051,281	1,870,809	-	-	-	1,870,809	-	(180,472)
Sanitary Sewer	3,817,970	2,788,976	1,032,722	-	-	3,821,699	3,729	-
Storm Drainage	4,919,972	438,822	4,395,696	-	-	4,834,518	-	(85,454)
Potable Water	10,846,160	5,365,253	5,366,617	-	-	10,731,870	-	(114,290)
Trails	10,547,750	10,269,837	-	-	-	10,269,837	-	(277,913)
Environmental Mitigation	1,500,000	1,428,505	-	-	-	1,428,505	-	(71,495)
MSCMP Fee Program Formation/Update	1,500,000	1,428,505	-	-	-	1,428,505	-	(71,495)
Subtotal Backbone Infrastructure Costs	\$ 115,863,999	\$ 103,211,182	\$ 10,795,035	\$ -	\$ -	\$ 114,006,218	\$ 122,104	\$ (1,979,886)
Public Facilities								
Parks - Neighborhood	\$ 7,895,360	\$ -	\$ 7,895,360	\$ -	\$ -	\$ 7,895,360	\$ -	\$ -
Parks - Community	15,951,184	-	-	-	17,204,095	17,204,095	1,252,911	-
Fire	3,528,888	-	-	-	3,528,888	3,528,888	-	-
Sheriff	TBD	-	-	-	-	-	-	-
Library	2,224,990	-	-	-	2,224,990	2,224,990	-	-
Schools	35,114,219	-	-	-	35,114,219	35,114,219	-	-
Subtotal Public Facilities	\$ 64,714,641	\$ -	\$ 7,895,360	\$ -	\$ -	\$ 65,967,552	\$ 1,252,911	\$ -
Total Phase 1, 2, & 3	\$ 180,578,640	\$ 103,211,182	\$ 18,690,395	\$ -	\$ -	\$ 179,973,770	\$ 1,375,016	\$ (1,979,886)
Phase 1, 2, & 3 CFD Revenues¹		\$ 47,708,475						

Footnotes:

¹CFD funds can be used to finance any authorized facilities.

²Fees by facility and phases are included on Table 9 (Sewer), Table 12 (Storm Drainage), Table 15 (Potable Water), and Table 20 (Parks).

³Shortfall in the development phase illustrates the carry cost associated with that phase and any previously developed phase.

Table 40
Mather South Public Facilities Financing Plan
Estimated Infrastructure and Source of Funding (Buildout)

Source	Estimated Costs	Potential Reimbursement/Finance Source					Funding	
		MSCMP Fee/CFD	Existing Fee Programs		Fee Funded	TOTAL	Surplus	(Shortfall) ³
		Credits	Reimbursements					
	Table 3	Table 27	Various Tables ²	Various Tables				
Backbone Infrastructure								
Onsite Local Roads	\$ 46,616,620	\$ 46,616,620	\$ -	\$ -	\$ -	\$ 46,616,620	\$ -	\$ -
Jackson Corridor Regional Roadways	65,099,539	65,099,539	-	-	-	65,099,539	-	-
Other Regional Roadways	2,611,348	2,611,348	-	-	-	2,611,348	-	-
Sanitary Sewer	5,767,450	3,774,123	1,993,327	-	-	5,767,450	-	-
Storm Drainage	6,116,063	607,120	5,419,029	-	-	6,026,149	-	-
Potable Water	13,351,260	7,140,342	6,210,918	-	-	13,351,260	-	-
Trails	14,180,351	14,180,351	-	-	-	14,180,351	-	-
Environmental Mitigation	2,000,000	2,000,000	-	-	-	2,000,000	-	-
MSCMP Fee Program Formation/Update	2,000,000	2,000,000	-	-	-	2,000,000	-	-
Subtotal Backbone Infrastructure Costs	\$ 157,742,631	\$ 144,029,443	\$ 13,623,273	\$ -	\$ -	\$ 157,652,717	\$ -	\$ -
Public Facilities								
Parks - Neighborhood	\$ 10,293,103	\$ -	\$ 10,293,103	\$ -	\$ -	\$ 10,293,103	\$ -	\$ -
Parks - Community	15,951,184	-	-	-	23,058,453	23,058,453	7,107,269	-
Fire	4,933,064	-	-	-	4,933,064	4,933,064	-	-
Sheriff	TBD	-	-	-	-	-	-	-
Library	2,949,618	-	-	-	2,949,618	2,949,618	-	-
Schools	46,800,451	-	-	-	46,800,451	46,800,451	-	-
Subtotal Public Facilities	\$ 80,927,421	\$ -	\$ 10,293,103	\$ -	\$ 77,741,586	\$ 88,034,690	\$ 7,107,269	\$ -
Total	\$ 238,670,052	\$ 64,152,682	\$ 23,916,377	\$ -	\$ 77,741,586	\$ 245,687,406	\$ 7,107,269	\$ -
Build Out CFD Revenues¹		\$ 64,152,682						

Footnotes:

¹CFD funds can be used to finance any authorized facilities.

²Fees by facility and phases are included on Table 9 (Sewer), Table 12 (Storm Drainage), Table 15 (Potable Water), and Table 20 (Parks).

³Shortfall in the development phase illustrates the carry cost associated with that phase and any previously developed phase.

Appendix A:

Preliminary Cost Estimate Infrastructure and Trunk Utilities

FINAL
COST ESTIMATE
BACKBONE INFRASTRUCTURE CIP

for

Mather South Specific Plan Area
Development Phase 1 - 4

in
Sacramento County

Decemeber 2019

MACKAY & SOMPS
ENGINEERS PLANNERS SURVEYORS
1025 Creekside Ridge Drive, Suite 150, Roseville, CA 95678 (916) 773-1189

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PRELIMINARY BACKBONE COST ESTIMATE
NOTES
for
Mather South Specific Plan Area-Development Phase 1 - 4
Sacramento County, CA

1. This estimate is prepared as a guide only and is subject to possible change. It has been prepared to a standard of accuracy that, to the best of our knowledge and judgment, is sufficient to satisfy our understanding of the purpose of this estimate. MacKay & Soms makes no warranty, either expressed or implied, as to the accuracy of this estimate.
2. This estimate does not consider the following:
 - a. Land costs, right of way acquisition, entitlements, easements, and/or rights of entry
 - b. Costs associated with limitations on construction access
 - c. Toxic contamination evaluation studies or remediation
 - d. Archaeological studies, investigations or relocations
 - e. Costs associated with high groundwater or inclement weather conditions
 - f. Costs associated with Endangered Species and Wildlife Conservation.
 - g. Cost associated with Corps of Engineer, Fish & Game, Fish& Wildlife and Wetlands (Permitting, Mitigation, and Preservation)
 - h. Cost associated with traffic engineering studies, signalization, and construction
 - i. Phased construction or out of regular sequence construction
 - j. Tree preservation systems and mitigation costs
 - k. Over excavation of unsuitable materials, undercutting, and/or landslide repair
 - l. Under grounding of existing overhead facilities
 - m. Backflow Devices
 - n. Bridges and associated design costs (Land plan shows 2 major Onsite Crossings at Creek. Zinfandel Drive has an existing creek crossing that needs to be upgraded.)
 - o. Sound or Retaining walls
 - p. Irrigation systems and associated design costs
 - q. Bike paths or equestrian trails
 - r. Costs associated with the preparation of SWPPP
 - s. Architectural design and associated fees
 - t. Reimbursable dry utilities costs. (Est. net costs after reimbursements are included in the estimate.)
 - u. Maintenance costs
3. The “cash flow” situation may be different than the costs shown herein and whoever uses this estimate should take this into consideration. For example, PG&E may require refundable deposits for gas and electricity that are paid back when the houses are connected.
4. Costs presented herein represent an opinion based on historical information. No provision has been made for inflation
5. All construction costs items are per Sacramento County construction standard as applicable
6. The quantities presented herein are based on unapproved preliminary engineering documents not yet reviewed by the governing agencies.

PRELIMINARY BACKBONE COST ESTIMATE
NOTES
for
Mather South Specific Plan Area-Development Phase 1 - 4

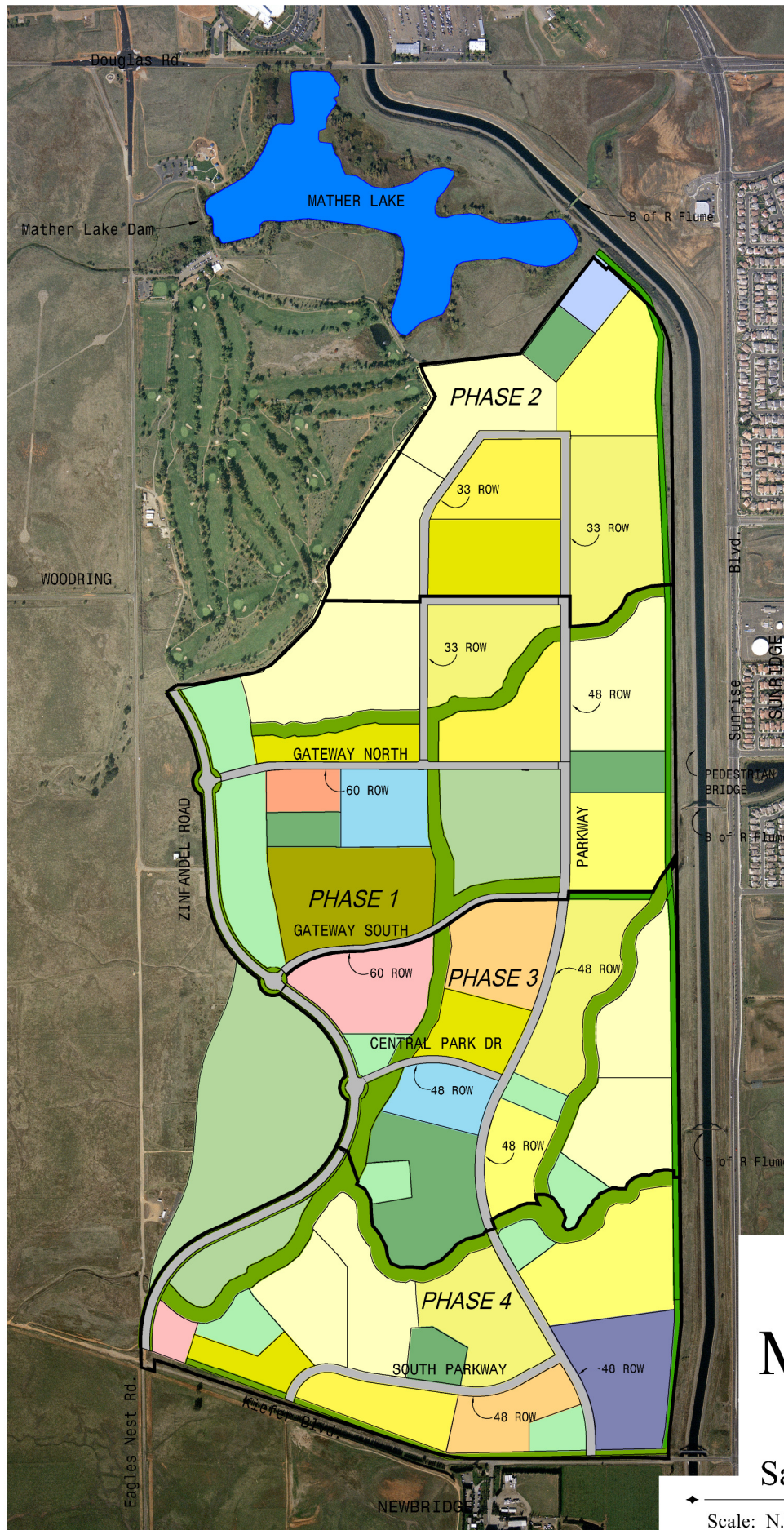
Sacramento County, CA

- 7 All infrastructure listed is within the street sections based on the February 2017 land plan prepared by David Wade and Associates.
- 8 Zinfandel Drive Douglas to Northern Border some utilities are assumed existing. Wood Rogers/County is providing infrastructure to the Northern Border of South Mather Development and is considered to be existing for purposes of this estimate. If not Segment 123.1 is within the plan area fee and developer will cover the local costs associated with Phase 1. See Exhibits for connection of Utilities.
- 9 Basin outfall sizing to be determined at time of design. Cost are averaged for onsite basins.
- 10 Phase 4 basin outfall #8 crosses Kiefer Blvd and into NewBridge shed. Shared cost of Outfalls with NewBridge may be possible along Kiefer Blvd.
- 11 Zinfandel Road proposed water and sewer system were based on the Newbridge Water Master Plan (2011) and the Newbridge Sewer Master Plan (2013). The proposed water system is conceptual in nature and is expected to be reevaluated by the County at a future date.
- 12 Sewer and Storm systems are designed at minimum slope and pipe sizes could reduce in size during design.
- 13 Development onsite intersections are included with the cost of the roadway segments.
- 14 Erosion control costs was established on cost per acre basis. Further costs may arise for erosion control within basins and any slopes that are produced during grading procedures. A SWPPP will needed to be performed for more accuracy.
- 15 Not used
- 16 A number of facilities that are on this estimate will be under a fee/credit program that will be established in the future.
- 17 The water shown within Zinfandel is based on Sacramento County #1 alternate plan studied in the Newbridge Master Plan. The 30" water to the 36" Water Line (in Phase 1&2) is shown as a connection and will become the transmission main from the future tanked supplied by the 54" future line.
- 18 Wet utility credits (jurisdictional credits and engineer fees) were based on the following Agency fee credit schedule:
 - 2015 Sacramento County Zone 40 Schedule A,
 - 2017 Sacramento Area Sewer District Schedule A,
 - 2019 Zone 11 Appendix 2 - Schedule A
- 19 Regional Roadway fair share is based on the approved Jackson Corridor Development Project Transportation Mitigation Strategy. See appendix -TF03 for details calculations and details of the regional roadway fair share.
- 20 Allocation Summaries are based on the total work to complete the project, including offsite. Each description outlined in the allocation summaries has a share of the backbone improvements to be completed in Mather South.

PRELIMINARY BACKBONE COST ESTIMATE**NOTES****for*****Mather South Specific Plan Area-Development Phase 1 - 4***

Sacramento County, CA

- 21 Credits based on the value of the undeveloped land used for the onsite drainage basins were not accounted for and may be available
- 22 Project Offsite Improvements includes:
 - Sewer improvements from the Zinfandel Phase 1 MS-2 to Douglas
 - Water improvements from Zinfandel Phase 4 northern boundary to Woodring Drive
 - Roadway improvements from Zinfandel Phase 1 northern boundary to Douglas.
- 23 Project Future Improvements include:
 - 54" Water and Tank improvements onsite



Legend

- Basin
- Commercial / Retail
- Community Center
- Environmental Campus
- Landscape Corridor
- Mather Preserve
- Open Space Drain
- Open Space Trail
- Park
- Public
- Research and Development
- Residential 5 du/ac
- Residential 6 du/ac
- Residential 7 du/ac
- Residential 8 du/ac
- Residential 10 du/ac
- Residential 20 du/ac
- Road
- School

Mather South

Land Use Plan

Sacramento County, CA.

Scale: N.T.S.

February, 2017

Mather South

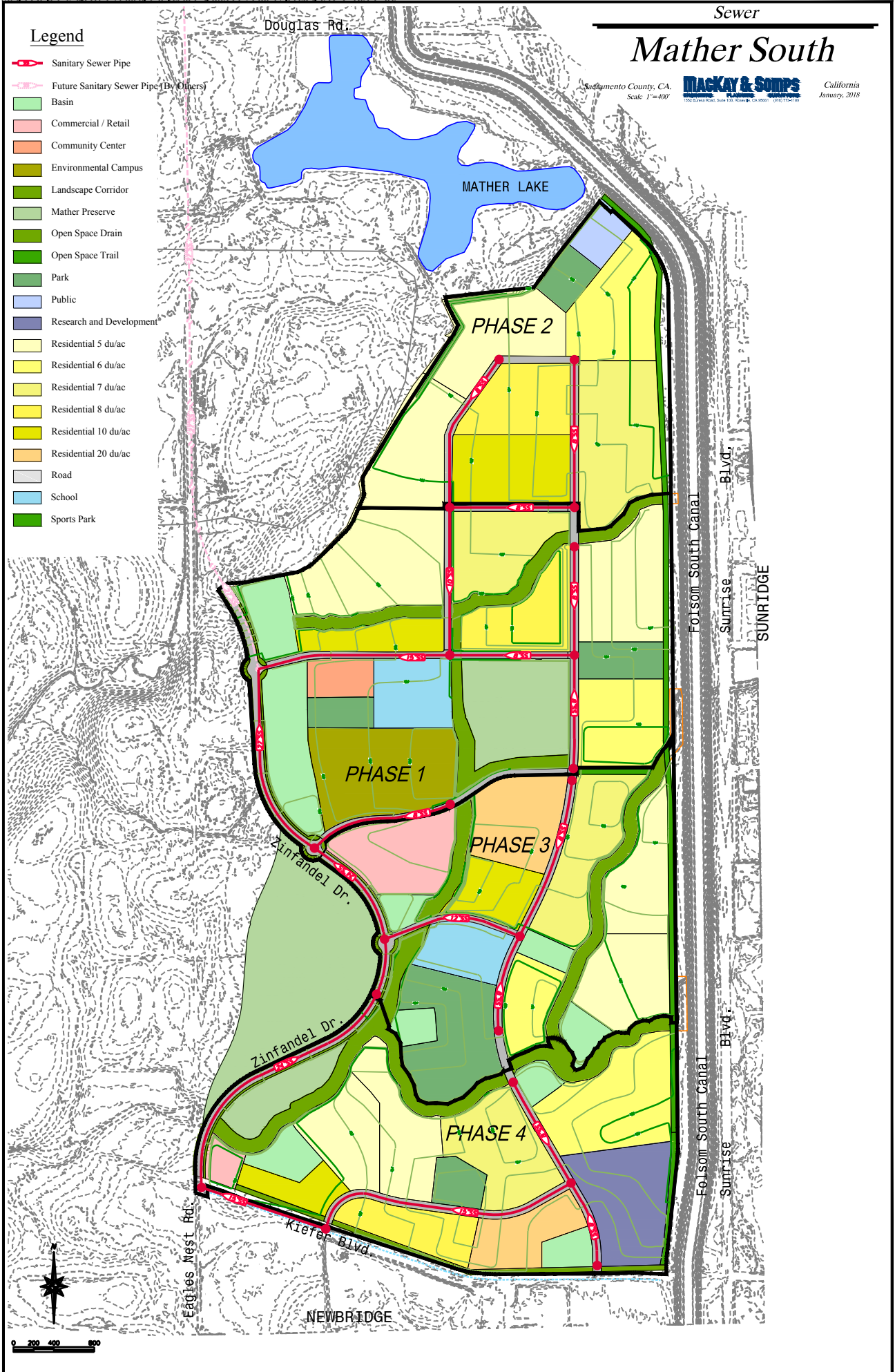
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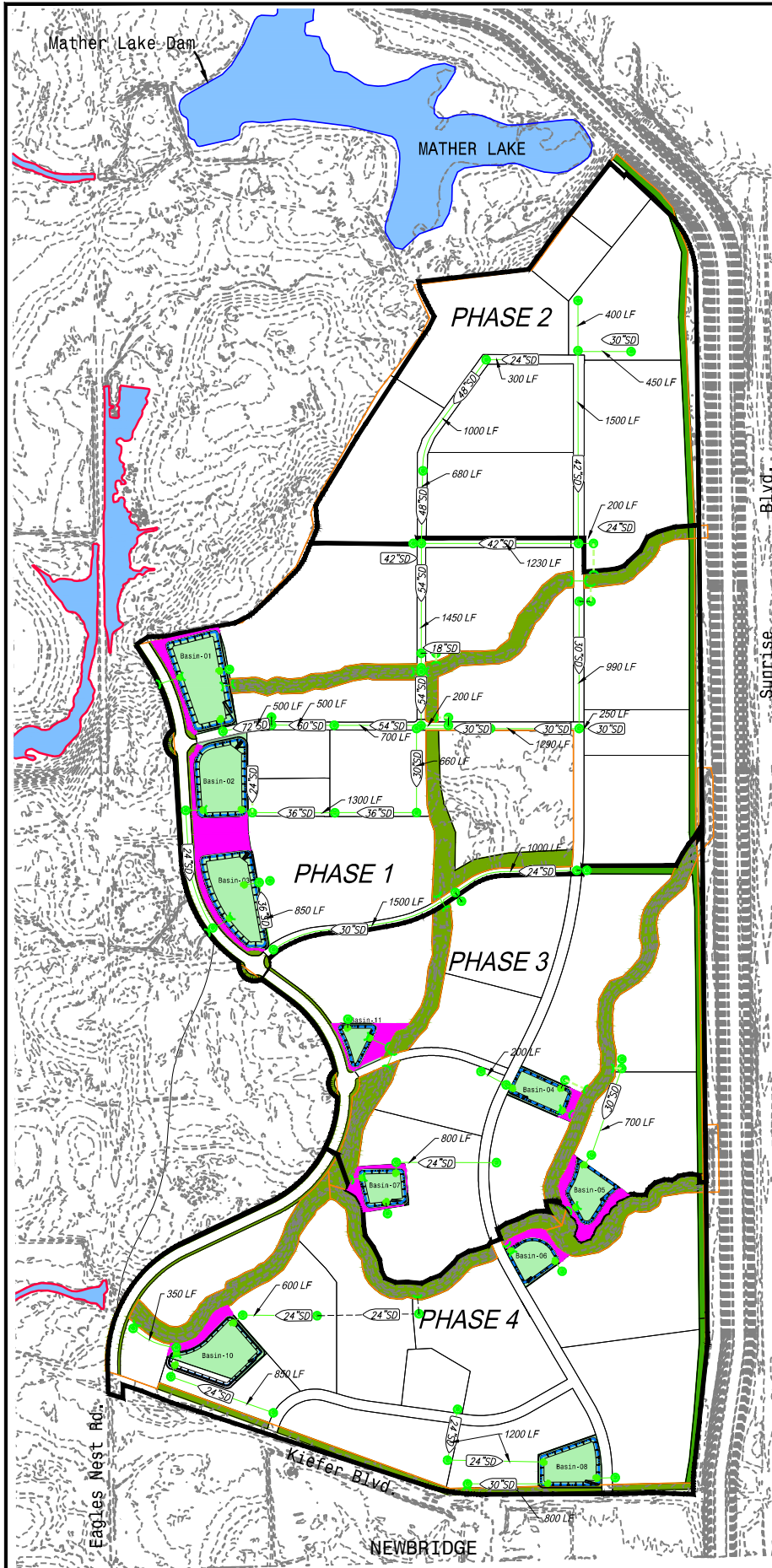
California
January, 2018

Legend

- Sanitary Sewer Pipe
- Future Sanitary Sewer Pipe (By Others)
- Basin
- Commercial / Retail
- Community Center
- Environmental Campus
- Landscape Corridor
- Mather Preserve
- Open Space Drain
- Open Space Trail
- Park
- Public
- Research and Development
- Residential 5 du/ac
- Residential 6 du/ac
- Residential 7 du/ac
- Residential 8 du/ac
- Residential 10 du/ac
- Residential 20 du/ac
- Road
- School
- Sports Park



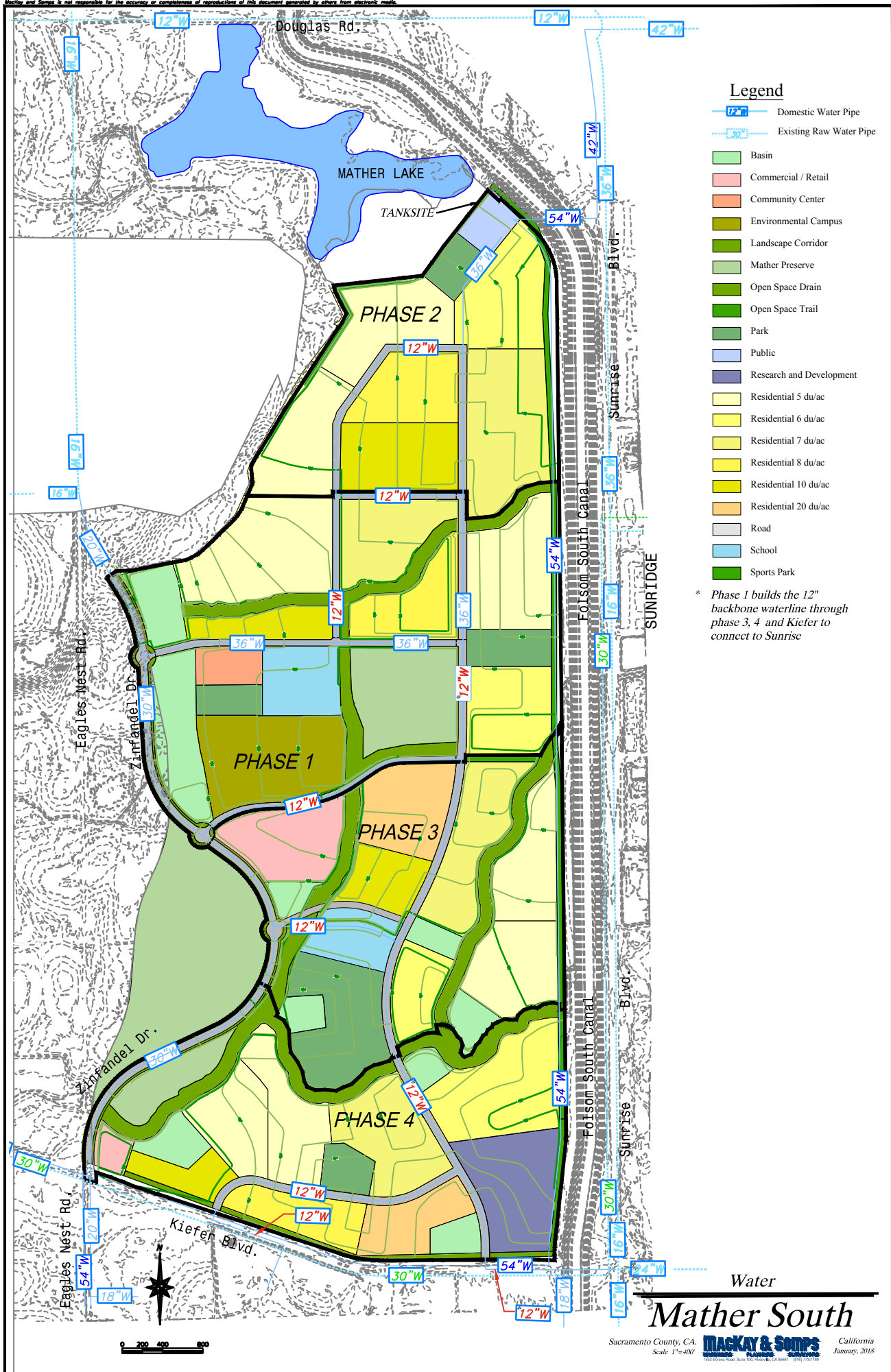
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- Legend**
- SD Trunk Drainage
 - - - SD Non-Trunk Drainage
 - Non Basin Landscape
 - Open Space Drain
 - Basin



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Legend

- 12" Domestic Water Pipe
- Existing Raw Water Pipe
- Basin
- Commercial / Retail
- Community Center
- Environmental Campus
- Landscape Corridor
- Mather Preserve
- Open Space Drain
- Open Space Trail
- Park
- Public
- Research and Development
- Residential 5 du/ac
- Residential 6 du/ac
- Residential 7 du/ac
- Residential 8 du/ac
- Residential 10 du/ac
- Residential 20 du/ac
- Road
- School
- Sports Park

* Phase 1 builds the 12" backbone waterline through phase 3, 4 and Kiefer to connect to Sunrise



Water

Mather South

Sacramento County, CA. **MACKEY & SOMPS** California
 Scale 1"=400' January, 2018

PRELIMINARY - Subject to Revision

Project Improvements Costs

Phase	Regional Impacted Segments ^{1,6}	Regional Impacted Intersection ^{1,6}	Functionality Impact Roadways ^{1,6}	Flex Fund ¹⁰	Regional Trails	Regional Wildlife Crossings ⁸	Local Onsite Roadways ⁴	Potable Water ^{2,3}	Drainage ^{2,3,11}	Sanitary Sewer ^{2,3}	Conventional Trails	Total
1	\$ 6,884,086	\$ 5,840,029	\$ 5,455,180	\$ 463,856	\$ 3,802,789	\$ -	\$ 14,725,219	\$ 5,514,600	\$ 2,364,579	\$ 1,684,900	\$ 1,112,960	\$ 47,848,198
2	\$ 11,033,447	\$ 523,587	\$ 2,407,484	\$ 192,314	\$ 1,076,896	\$ -	\$ 5,194,471	\$ 1,783,000	\$ 704,200	\$ 323,600	\$ 1,147,000	\$ 24,385,999
3	\$ 7,115,464	\$ 5,734,380	\$ 1,526,252	\$ 9,040	\$ 2,860,505	\$ -	\$ 6,357,970	\$ 1,045,600	\$ 715,815	\$ 928,400	\$ 547,600	\$ 26,841,025
4	\$ 965,537	\$ 8,966,002	\$ 8,648,091	\$ 98,083	\$ 2,355,710	\$ 52,561	\$ 9,581,281	\$ 1,927,000	\$ 920,070	\$ 1,499,600	\$ 680,800	\$ 35,694,735
Subtotal	\$ 25,998,535	\$ 21,063,999	\$ 18,037,007	\$ 763,293	\$ 10,095,900	\$ 52,561	\$ 35,858,941	\$ 10,270,200	\$ 4,704,663	\$ 4,436,500	\$ 3,488,360	\$ 134,769,958
15% Soft	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,378,841	\$ 1,540,530	\$ 705,699	\$ 665,475	\$ -	\$ 8,290,546
15% ENG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,378,841	\$ 1,540,530	\$ 705,699	\$ 665,475	\$ -	\$ 8,290,546
Subtotal	\$ 25,998,535	\$ 21,063,999	\$ 18,037,007	\$ 763,293	\$ 10,095,900	\$ 52,561	\$ 46,616,623	\$ 13,351,260	\$ 6,116,062	\$ 5,767,450	\$ 3,488,360	\$ 151,351,049

Fee Credits

Phase	Regional Impacted Segments ⁶	Regional Impacted Intersection ⁶	Impacted Functional Road ⁶	Flex Fund ¹⁰	Regional Trails ⁷	Regional Wildlife Crossings ⁸	Onsite Surface Improvements ⁴	Potable Water ²	Drainage ²	Sanitary Sewer ²	Conventional Trails	Total
1	(\$6,884,086)	(\$5,840,029)	(\$5,455,180)	(\$463,856)	\$ -	\$ -	\$ -	(\$3,641,209)	(\$2,965,146)	(\$624,928)	\$ -	(\$7,231,282)
2	(\$11,033,447)	(\$523,587)	(\$2,407,484)	(\$192,314)	\$ -	\$ -	\$ -	(\$1,182,643)	(\$723,379)	(\$33,179)	\$ -	(\$1,939,202)
3	(\$7,115,464)	(\$5,734,380)	(\$1,526,252)	(\$9,040)	\$ -	\$ -	\$ -	(\$542,765)	(\$797,086)	(\$374,615)	\$ -	(\$1,714,466)
4	(\$965,537)	(\$8,966,002)	(\$8,648,091)	(\$98,083)	\$ -	\$ -	\$ -	(\$844,301)	(\$1,023,333)	(\$960,604)	\$ -	(\$2,828,237)
Total	(\$25,998,535)	(\$21,063,999)	(\$18,037,007)	(\$763,293)	\$ -	\$ -	\$ -	(\$6,210,918)	(\$5,508,945)	(\$1,993,325)	\$ -	(\$13,713,188)

Regional Total Plus Flex Fund

(\$65,862,833)

Net of Credit

Phase	Regional Impacted Segments ^{1,6}	Regional Impacted Intersection ^{1,6}	Functionality Impact Roadways ^{1,6}	Flex Fund ¹⁰	Regional Trails ⁷	Regional Wildlife Crossings ⁸	Onsite Surface Improvements ⁴	Potable Water ²	Drainage ^{2,11,12}	Sanitary Sewer ²
1	\$ 6,884,086	\$ 5,840,029	\$ 5,455,180	\$ 463,856	\$ -	\$ -	\$ 14,725,219	\$ 5,514,600	\$ 2,364,579	\$ 1,684,900
Credits	(\$ 6,884,086)	(\$ 5,840,029)	(\$ 5,455,180)	(\$ 463,856)	\$ -	\$ -	\$ -	(\$3,641,209)	(\$2,364,579)	(\$624,928)
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,725,219	\$ 1,873,391	\$ 0	\$ 1,059,972
2	\$ 11,033,447	\$ 523,587	\$ 2,407,484	\$ 192,314	\$ -	\$ -	\$ 5,194,471	\$ 1,783,000	\$ 704,200	\$ 323,600
Credits	(\$ 11,033,447)	(\$ 523,587)	(\$ 2,407,484)	(\$ 192,314)	\$ -	\$ -	\$ -	(\$1,182,643)	(\$704,200)	(\$33,179)
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,194,471	\$ 600,357	\$ 0	\$ 290,421
3	\$ 7,115,464	\$ 5,734,380	\$ 1,526,252	\$ 9,040	\$ -	\$ -	\$ 6,357,970	\$ 1,045,600	\$ 715,815	\$ 928,400
Credits	(\$ 7,115,464)	(\$ 5,734,380)	(\$ 1,526,252)	(\$ 9,040)	\$ -	\$ -	\$ -	(\$542,765)	(\$715,815)	(\$374,615)
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,357,970	\$ 502,835	\$ -	\$ 553,785
4	\$ 965,537	\$ 8,966,002	\$ 8,648,091	\$ 98,083	\$ -	\$ 52,561	\$ 9,581,281	\$ 1,927,000	\$ 920,070	\$ 1,499,600
Credits	(\$ 965,537)	(\$ 8,966,002)	(\$ 8,648,091)	(\$ 98,083)	\$ -	\$ -	\$ -	(\$844,301)	(\$920,070)	(\$960,604)
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,561	\$ 9,581,281	\$ 1,082,699	\$ 0	\$ 538,996

Regional Total Plus Flex Fund

(\$ 65,862,833)

Project Improvement Cost	\$ 151,351,049
Regional Roadway Credit**	(\$65,862,833)
Total Remaining Credit*	(\$12,908,906)

Net Project Backbone Improvement Cost \$ 72,579,310

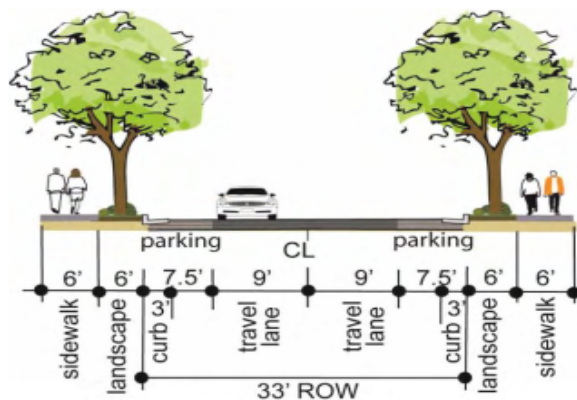
Notes:

- * Credit may vary and is dependent on future construction costs and Reimbursement fee schedules of each jurisdiction within the County. Includes regional trail credit.
- ** See appendix H for break down of actual Fee Obligation amount
- 1 Contingencies and Soft costs included in the individual estimate sheets.
- 2 Onsite costs per Phase
- 3 Major Utilities and infrastructure (not included in Major Road Facilities Segments) needed for onsite. (sewer, water, & frontage costs)
- 4 Onsite costs per Phase includes Site Rough Grading(appendix A), & local Street work(Appendix C). Including onsite Regional Roadway improvements(Zinfandel and Kiefer) Appendix C
- 5 NOT USED
- 6 EIR impact list projects and shown here as full obligation and are a part of the SCTDF fee obligation.
- 7 Not Used
- 8 Wildlife crossing shown here as full obligation and are a part of the SCTDF fee obligation.
- 9 See appendix H and the tech memo for obligations
- 10 See appendix H and the Phased Tables 5 to 8 for remaining flex fund after example build obligation.
- 11 See Basin Credit supplemental fees for remainder of Drainage costs in Appendix A
- 12 Credit amount reimbursement cannot be more than the Bid cost of these items.

ONSITE ROADWAY - 33' ROW

Mather South Onsite Roadways Roadway Description: Standard Residential Street

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>PER FT COST</u>
Clear and Grub	57	s.f.	\$0.05	\$2.85
Roadway Excavation	2.2	c.y.	\$5.00	\$11.00
Subgrade Preparation	39	s.f.	\$0.15	\$5.85
3" Asphaltic Concrete Paving	33	s.f.	\$1.80	\$59.40
10" Aggregate Base	33	s.f.	\$2.50	\$82.50
Curb & Gutter, Type 2 (Vertical Curb & Gutter)	2	l.f.	\$26.00	\$52.00
Median Curb, Type 5 (6" Barrier Curb)	0	l.f.	\$25.00	\$0.00
Median Landscaping & Irrigation	0	s.f.	\$6.00	\$0.00
Root Barrier	2	l.f.	\$6.00	\$12.00
PCC Sidewalk w/6" AB	12	s.f.	\$8.00	\$96.00
Signing & Striping (Per lane)	2	l.f.	\$1.50	\$3.00
Erosion Control	2	l.f.	\$6.00	\$12.00
Street Lights (Type A, 220' spacing, each side)	2	l.f.	\$34.09	\$68.18
Joint Trench (one side)	1	l.f.	\$75.00	\$75.00
Landscaping & Irrigation (19' PUPFE)	26	l.f.	\$6.00	\$156.00
Subtotal				\$635.78
Use				\$636.00



19' PUPFE on each side (additional 7' to back of walk)
Section D (figure 3 of the PFFP) from Mather South Community Master Plan

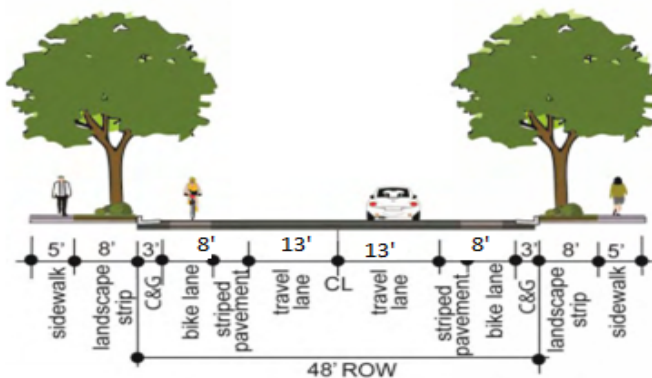
ONSITE ROADWAY - 48' ROW

Mather South Onsite Roadways Roadway Description: Central Park, Parkway and South Parkway

ITEM	QUANTITY	UNIT	UNIT PRICE	PER FT COST
Clear and Grub	74	s.f.	\$0.05	\$3.70
Roadway Excavation	3.6	c.y.	\$5.00	\$18.00
Subgrade Preparation	60	s.f.	\$0.15	\$9.00
4" Asphaltic Concrete Paving	42	s.f.	\$2.60	\$109.20
14" Aggregate Base	42	s.f.	\$3.80	\$159.60
Curb & Gutter, Type 2 (Vertical Curb & Gutter)	2	l.f.	\$26.00	\$52.00
Median Curb, Type 5 (6" Barrier Curb)	0	l.f.	\$25.00	\$0.00
Median Landscaping & Irrigation	0	s.f.	\$6.00	\$0.00
Root Barrier	2	l.f.	\$6.00	\$12.00
PCC Sidewalk w/6" AB	10	s.f.	\$8.00	\$80.00
Signing & Striping (Per lane)	2	l.f.	\$1.50	\$3.00
Erosion Control	2	l.f.	\$6.00	\$12.00
Street Lights (Type A, 220' spacing, each side)	2	l.f.	\$34.09	\$68.18
Joint Trench (one side)	1	l.f.	\$75.00	\$75.00
Landscaping & Irrigation (20' PUPFE)	30	l.f.	\$6.00	\$180.00

Subtotal **\$781.68**

Use **\$782.00**



Sidewalk shall be 8' on school frontages

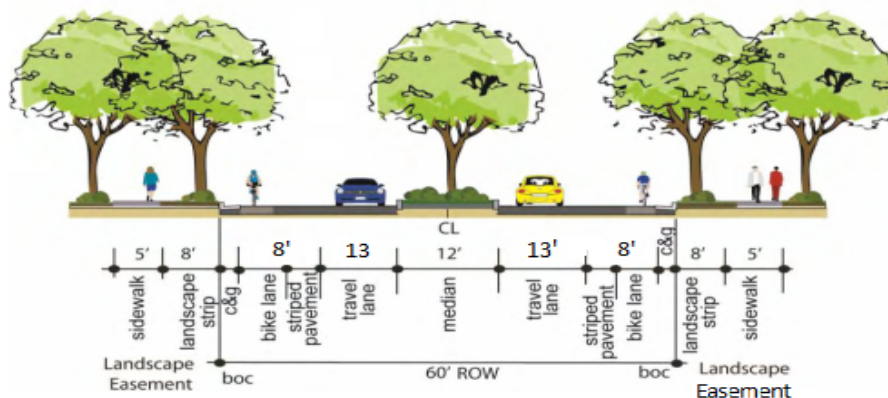
20' PUPFE on each side (additional 7' to back of walk)

Modified Section B for 2018 Transportation Plan (figure 3 of the PFFP) does not match Mather South Community Master Plan

ONSITE ROADWAY - 60' ROW

Mather South Onsite Roadways Roadway Description: Gateway North and South

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>PER FT COST</u>
Clear and Grub	86	s.f.	\$0.05	\$4.30
Roadway Excavation	4.3	c.y.	\$5.00	\$21.50
Subgrade Preparation	58	s.f.	\$0.15	\$8.70
4" Asphaltic Concrete Paving	42	s.f.	\$2.60	\$109.20
14" Aggregate Base	42	s.f.	\$3.80	\$159.60
Curb & Gutter, Type 2 (Vertical Curb & Gutter)	2	l.f.	\$26.00	\$52.00
Median Curb, Type 5 (6" Barrier Curb)	2	l.f.	\$25.00	\$50.00
Median Landscaping & Irrigation	12	s.f.	\$6.00	\$72.00
Root Barrier	8	l.f.	\$6.00	\$48.00
PCC Sidewalk w/6" AB	10	s.f.	\$8.00	\$80.00
Signing & Striping (Per lane)	2	l.f.	\$1.50	\$3.00
Erosion Control	2	l.f.	\$6.00	\$12.00
Street Lights (Type A, 220' spacing, each side)	2	l.f.	\$34.09	\$68.18
Joint Trench (one side)	1	l.f.	\$75.00	\$75.00
Landscaping & Irrigation (20' PUPFE)	30	l.f.	\$6.00	\$180.00
Subtotal				\$943.48
Use				\$944.00



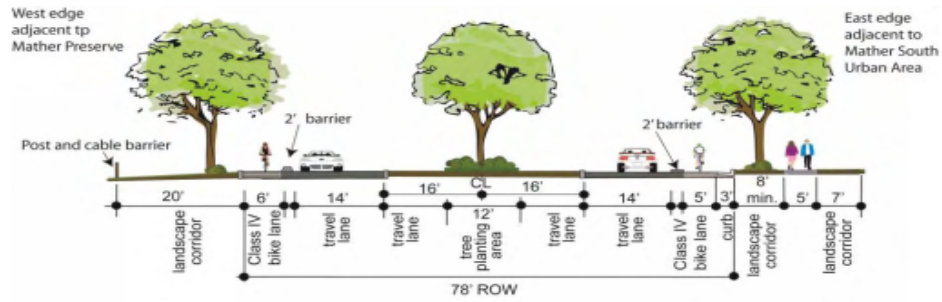
Sidewalk shall be 8' on school frontages

20' PUPFE on each side (additional 7' to back of walk)

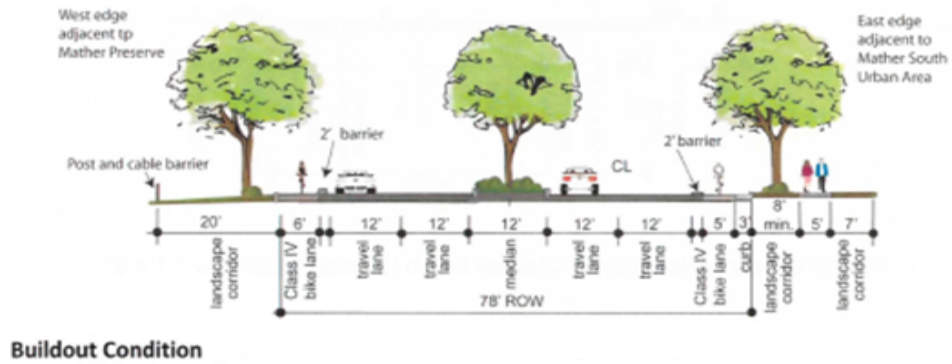
Modified Section C for 2018 Transportation Plan (figure 3 of the PFFP) does not match Mather South Community Master Plan Trees are for reference only and shall be coordinated with utility conflicts.

Zinfandel Drive

Mather South Roadway Segment 123 Roadway Description: Section A



See appendix C for detailed onsite cost and Appendix B for SCTDF segment costs



Future Section A (figure 3 of the PFFP) from Mather South Community Master Plan

PRELIMINARY COST ESTIMATE

for
Mather South
Phase 1 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

A. GRADING & SITE PREPARATION

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	1	LS	Mobilization	\$150,000.00	\$150,000
2.	668,164	CY	Rough Grading Cut (Approx 257 Acres)	\$5.00	\$3,340,822
3.	220	AC	Erosion Control (Construction SWPPP)	\$5,000.00	\$1,100,000
TOTAL EARTHWORK					\$4,590,822

B. SANITARY SEWER SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	24	EA	48" Standard Sanitary Sewer Manhole	\$6,000.00	\$142,500
2.	6,100	LF	8" Sanitary Sewer, VCP, Including Trench Dams	\$87.00	\$530,700
3.	1,500	LF	10" Sanitary Sewer, VCP, Including Trench Dams	\$110.00	\$165,000
4.	1,900	LF	15" Sanitary Sewer, VCP, Including Trench Dams	\$155.00	\$294,500
5.	1	EA	Connect to Existing Sewer Stub	\$1,600.00	\$1,600
6.	10	EA	Flushing Branch/ Stub to Land use Frontage	\$900.00	\$9,000
TOTAL SANITARY SEWER SYSTEM					\$1,143,300

C. STORM DRAIN SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	9	EA	48" Standard Storm Drain Manhole	\$3,500.00	\$31,500
2.	16	EA	60" Standard Storm Drain Manhole	\$5,100.00	\$81,600
3.	10	EA	84" Standard Storm Drain Manhole	\$11,000.00	\$110,000
4.	900	LF	12" Storm Drain	\$45.00	\$40,500
5.	1,700	LF	18" Storm Drain	\$60.00	\$102,000
6.	90	LF	21" Storm Drain	\$70.00	\$6,300

PRELIMINARY COST ESTIMATE
for
Mather South
Phase 1 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

7.	2,000	LF	24" Storm Drain	\$65.00	\$130,000
8.	4,700	LF	30" Storm Drain	\$70.00	\$329,000
9.	2,150	LF	36" Storm Drain	\$85.00	\$182,750
10.	1,200	LF	42" Storm Drain	\$100.00	\$120,000
11.	2,700	LF	54" Storm Drain	\$160.00	\$432,000
12.	500	LF	60" Storm Drain	\$200.00	\$100,000
13.	500	LF	72" Storm Drain	\$230.00	\$115,000
14.	33	EA	Type B Catch Basin Drainage Inlet	\$3,000.00	\$99,000
15.	4	EA	Connect to Basin w/Headwall	\$12,000.00	\$48,000
16.	3	EA	Basin Outfall Structure	\$9,000.00	\$27,000
17.	73,080	SF	Basin Maintenance Road (6" Aggregate Base)	\$1.50	\$109,620
18.	3	EA	Spillway (6" Concrete w/rebar) (80' x 12' avg)	\$9,600.00	\$28,800
19.	3	EA	Basin Ramp (6" Concrete w/rebar) (150' x 12' avg)	\$18,000.00	\$54,000
20.	3	EA	Percolation Trench (Need soils report to confirm)	\$5,000.00	\$15,000
21.	6,090	LF	Basin Fencing (Wrought Iron)	\$30.00	\$182,700
22.	4.3	AC	Hydroseeding	\$2,025.24	\$8,709
23.	185.0	Ton	Rip Rap 1/4 Ton	\$60.00	\$11,100
TOTAL STORM DRAIN SYSTEM				\$2,364,579	

PRELIMINARY COST ESTIMATE
for
Mather South
Phase 1 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

D. WATER DISTRIBUTION SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	13,350	LF	12" Water Main, (Including Fittings & Appurt.)	\$235.00	\$3,137,250
2.	4,450	LF	36" Transmission Main, (Including Fittings & Appurt.) From Future Tank Site	\$243.00	\$1,081,350
3.	1	EA	Connect to Existing Water Main	\$2,000.00	\$2,000
TOTAL WATER DISTRIBUTION SYSTEM					\$4,220,600

E. STREETWORK

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	2,700	LF	Roadway Section (33' ROW)	\$636.00	\$1,717,200
2.	2,600	LF	Roadway Section (48' ROW)	\$782.00	\$2,033,200
3.	5,680	LF	Roadway Section (60' ROW)	\$944.00	\$5,361,920
TOTAL STREETWORK					\$9,112,320

SUMMARY

A.	GRADING & SITE PREPARATION	\$4,590,822
B.	SANITARY SEWER SYSTEM	\$1,143,300
C.	STORM DRAIN SYSTEM	\$2,364,579
D.	WATER DISTRIBUTION SYSTEM	\$4,220,600
E.	STREETWORK	\$9,112,320
	Subtotal	\$21,431,621
	15% Contingency	\$3,214,743
	15% Engineering, Inspection and Construction Management	\$3,214,743
	Total	\$27,861,107

PRELIMINARY CREDITS

for
Mather South
Phase 1 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

Manholes are approximately every 400 to 500 foot

A. SANITARY SEWER SYSTEM CREDITS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	5	EA	48" Standard Sanitary Sewer Manhole (Up to 11' deep)	\$3,560.00	\$17,800
2.	1,900	LF	15" Sanitary Sewer, VCP, Including Trench Dams (Up to 11' deep)	\$85.97	\$163,334
SUBTOTAL SEWER SYSTEM CREDITS					\$181,134
ENGINEERING/PLAN CHECK/INSPECTION (6.5%)					\$11,774
CONTINGENCY COSTS (10% MAX)					\$18,113
TOTAL SANITARY SEWER SYSTEM CREDITS					\$211,021

B. STORM DRAIN SYSTEM CREDITS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	9	EA	48" Standard Storm Drain Manhole	\$3,582.69	\$32,244
2.	16	EA	60" Standard Storm Drain Manhole	\$5,213.40	\$83,414
3.	10	EA	84" Standard Storm Drain Manhole	\$7,512.12	\$75,121
4.	2,000	LF	24" Storm Drain	\$60.80	\$121,600
5.	4,700	LF	30" Storm Drain	\$72.57	\$341,079
6.	2,150	LF	36" Storm Drain	\$88.76	\$190,834
7.	1,200	LF	42" Storm Drain	\$121.49	\$145,788
8.	2,700	LF	54" Storm Drain	\$148.50	\$400,950
9.	500	LF	60" Storm Drain	\$165.50	\$82,750
10.	500	LF	72" Storm Drain	\$244.15	\$122,075
11.	57	CY	Headwall	\$1,206.27	\$68,323

PRELIMINARY CREDITS

for
Mather South
Phase 1 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

12.	153,833	CY	Basin Excavation (Cut) (Basin 1, 2, 3)	\$4.25	\$653,792
13.	6,090	LF	Basin Fencing (Wrought Iron)	\$26.01	\$158,401
14.	73,080	SF	Basin Maintenance Road (6" Aggregate Base)	\$1.92	\$140,314
15.	4.3	AC	Hydroseed	\$2,025.24	\$8,709
16.	53	CY	Spillway (6" Concrete w/rebar) (80' x 12' avg)	\$722.32	\$38,524
17.	100	CY	Basin Ramp (6" Concrete w/rebar) (150' x 12' avg)	\$722.32	\$72,232
18.	185	Ton	Rip Rap 1/4 Ton	\$50.57	\$9,355
SUBTOTAL STORM DRAIN SYSTEM CREDITS					\$2,745,505
ENGINEERING/PLAN CHECK/INSPECTION (8%)					\$219,640
TOTAL STORM DRAIN SYSTEM CREDITS					\$2,965,146

C. WATER DISTRIBUTION SYSTEM CREDITS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	4,450	LF	36" Transmission Main, (Including Fittings & Appurt.) From Future Tank Site	\$478.30	\$2,128,435
SUBTOTAL WATER DISTRIBUTION SYSTEM					\$2,128,435
CONTINGENCY (20%)					\$425,687
ENGINEERING/PLAN CHECK/INSPECTION (8%)					\$170,275
TOTAL WATER DISTRIBUTION SYSTEM CREDITS					\$2,724,397

SUMMARY

A.	SANITARY SEWER SYSTEM CREDITS	\$211,021
B.	STORM DRAIN SYSTEM CREDITS	\$2,965,146
C.	WATER DISTRIBUTION SYSTEM CREDITS	\$2,724,397
Subtotal		\$5,900,563
Total Credits		<u>(\$5,900,563)</u>

PRELIMINARY COST ESTIMATE

for
Mather South
Phase 2 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

A. GRADING & SITE PREPARATION

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	1	LS	Mobilization	\$150,000.00	\$150,000
2.	392,926	CY	Rough Grading Cut (Approx 142 Acres)	\$5.00	\$1,964,630
3.	145	AC	Erosion Control (Construction SWPPP)	\$5,000.00	\$726,641
TOTAL EARTHWORK					\$2,841,271

B. SANITARY SEWER SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	8	EA	48" Standard Sanitary Sewer Manhole	\$6,000.00	\$48,000
2.	3,100	LF	8" Sanitary Sewer, VCP, Including Trench Dams	\$87.00	\$269,700
3.	2	EA	Connect to Existing Sewer Stub	\$1,600.00	\$3,200
4.	3	EA	Flushing Branch/ Stub to Land use Frontage	\$900.00	\$2,700
TOTAL SANITARY SEWER SYSTEM					\$323,600

C. STORM DRAIN SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	2	EA	48" Standard Storm Drain Manhole	\$3,500.00	\$7,000
2.	2	EA	60" Standard Storm Drain Manhole	\$5,100.00	\$10,200
3.	8	EA	72" Standard Storm Drain Manhole	\$9,000.00	\$72,000
4.	200	LF	18" Storm Drain	\$60.00	\$12,000
5.	500	LF	24" Storm Drain	\$65.00	\$32,500
6.	900	LF	30" Storm Drain	\$85.00	\$76,500
7.	2,200	LF	42" Storm Drain	\$100.00	\$220,000
8.	1,700	LF	48" Storm Drain	\$140.00	\$238,000
9.	12	EA	Type B Catch Basin Drainage Inlet	\$3,000.00	\$36,000
TOTAL STORM DRAIN SYSTEM					\$704,200

PRELIMINARY COST ESTIMATE

for
Mather South
Phase 2 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

D. WATER DISTRIBUTION SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	2,400	LF	12" Water Main, (Including Fittings & Appurt.)	\$235.00	\$564,000
2.	2,700	LF	36" Transmission Main, (Including Fittings & Appurt.) From Future Tank Site	\$450.00	\$1,215,000
3.	2	EA	Connect to Existing Water Main	\$2,000.00	\$4,000
TOTAL WATER DISTRIBUTION SYSTEM					\$1,783,000

E. STREETWORK

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	3,700	LF	Roadway Section (33' ROW)	\$636.00	\$2,353,200
2.	0	LF	Roadway Section (48' ROW)	\$782.00	\$0
3.	0	LF	Roadway Section (60' ROW)	\$944.00	\$0
TOTAL STREETWORK					\$2,353,200

SUMMARY

A. GRADING & SITE PREPARATION	\$2,841,271
B. SANITARY SEWER SYSTEM	\$323,600
C. STORM DRAIN SYSTEM	\$704,200
D. WATER DISTRIBUTION SYSTEM	\$1,783,000
E. STREETWORK	\$2,353,200
Subtotal	\$8,005,271
15% Contingency	\$1,200,791
15% Engineering, Inspection and Construction Management	\$1,200,791
Total	\$10,406,852

PRELIMINARY CREDITS

for
Mather South
Phase 2 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade
Manholes are approximately every 400 to 500 foot

A. SANITARY SEWER SYSTEM CREDITS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	8	EA	48" Standard Sanitary Sewer Manhole (Up to 11' deep)	\$3,560.00	\$28,480
SUBTOTAL SEWER SYSTEM CREDITS					\$28,480
ENGINEERING/PLAN CHECK/INSPECTION (6.5%)					\$1,851
CONTINGENCY COSTS (10% MAX)					\$2,848
TOTAL SANITARY SEWER SYSTEM CREDITS					\$33,179

B. STORM DRAIN SYSTEM CREDITS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	2	EA	48" Standard Storm Drain Manhole	\$3,582.69	\$7,165
2.	2	EA	60" Standard Storm Drain Manhole	\$5,213.40	\$10,427
3.	8	EA	72" Standard Storm Drain Manhole	\$6,433.45	\$51,468
4.	500	LF	24" Storm Drain	\$60.80	\$30,400
5.	900	LF	30" Storm Drain	\$72.57	\$65,313
6.	2,200	LF	42" Storm Drain	\$121.49	\$267,278
7.	1,700	LF	48" Storm Drain	\$139.85	\$237,745
SUBTOTAL STORM DRAIN SYSTEM CREDITS					\$669,796
ENGINEERING/PLAN CHECK/INSPECTION (8%)					\$53,584
TOTAL STORM DRAIN SYSTEM CREDITS					\$723,379

PRELIMINARY CREDITS

for
Mather South
Phase 2 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

C. WATER DISTRIBUTION SYSTEM CREDITS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	2,700	LF	36" Transmission Main, (Including Fittings & Appurt.) From Future Tank Site	\$342.20	\$923,940
SUBTOTAL WATER DISTRIBUTION SYSTEM					\$923,940
CONTINGENCY (20%)					\$184,788
TOTAL WATER DISTRIBUTION SYSTEM CREDITS					\$1,182,643

SUMMARY

A. SANITARY SEWER SYSTEM CREDITS	\$33,179
B. STORM DRAIN SYSTEM CREDITS	\$723,379
C. WATER DISTRIBUTION SYSTEM CREDITS	\$1,182,643
Subtotal	\$1,939,202
Total Credits	(\$1,939,202)

PRELIMINARY COST ESTIMATE

for
Mather South
Phase 3 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

A. GRADING & SITE PREPARATION

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	1	LS	Mobilization	\$50,000.00	\$50,000
2.	210,881	CY	Rough Grading Cut (Approx 185 Acres)	\$5.00	\$1,054,407
3.	194	AC	Erosion Control (Construction SWPPP)	\$5,000.00	\$972,222
TOTAL EARTHWORK					\$2,076,630

B. SANITARY SEWER SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	4	EA	48" Standard Sanitary Sewer Manhole	\$6,000.00	\$24,000
2.	1,500	LF	8" Sanitary Sewer, VCP, Including Trench Dams	\$87.00	\$130,500
3.	2,600	LF	12" Sanitary Sewer, VCP, Including Trench Dams	\$130.00	\$338,000
4.	1	EA	Connect to Existing Sewer Stub	\$1,600.00	\$1,600
5.	7	EA	Flushing Branch	\$900.00	\$6,300
TOTAL SANITARY SEWER SYSTEM					\$500,400

C. STORM DRAIN SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	4	EA	48" Standard Storm Drain Manhole	\$3,500.00	\$14,000
2.	2	EA	60" Standard Storm Drain Manhole	\$5,100.00	\$10,200
3.	1,300	LF	12" Storm Drain	\$45.00	\$58,500
4.	70	LF	18" Storm Drain	\$60.00	\$4,200
5.	800	LF	24" Storm Drain	\$65.00	\$52,000
6.	900	LF	30" Storm Drain	\$70.00	\$63,000
7.	12	EA	Type B Catch Basin Drainage Inlet	\$3,000.00	\$36,000

PRELIMINARY COST ESTIMATE
for
Mather South
Phase 3 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

8.	6	EA	Connect to Basin w/Headwall	\$12,000.00	\$72,000
9.	4	EA	Basin Outfall Structure	\$9,000.00	\$36,000
10.	57,792	SF	Basin Maintenance Road (6" Aggregate Base)	\$1.50	\$86,688
11.	4	EA	Spillway (6" Concrete w/rebar) (80' x 12' avg)	\$9,600.00	\$38,400
12.	4	EA	Basin Ramp (6" Concrete w/rebar) (150' x 12' avg)	\$18,000.00	\$72,000
13.	3	EA	Percolation Trench (Need soils report to confirm)	\$5,000.00	\$15,000
14.	4,816	LF	Basin Fencing (Wrought iron)	\$30.00	\$144,480
15.	1.9	AC	Hydroseeding	\$2,025.24	\$3,747
16.	160.0	Ton	Rip Rap 1/4 Ton	\$60.00	\$9,600
TOTAL STORM DRAIN SYSTEM					\$715,815

D. WATER DISTRIBUTION SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	1,360	LF	12" Water Main, (Including Fittings & Appurt.)	\$235.00	\$319,600
2.	2	EA	Connect to Existing Water Main	\$2,000.00	\$4,000
TOTAL WATER DISTRIBUTION SYSTEM					\$323,600

E. STREETWORK

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	0	LF	Roadway Section (33' ROW)	\$636.00	\$0
2.	4,400	LF	Roadway Section (48' ROW)	\$782.00	\$3,440,800
3.	0	LF	Roadway Section (60' ROW)	\$944.00	\$0
TOTAL STREETWORK					\$3,440,800

PRELIMINARY COST ESTIMATE
for
Mather South
Phase 3 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

SUMMARY

A.	GRADING & SITE PREPARATION	\$2,076,630
B.	SANITARY SEWER SYSTEM	\$500,400
C.	STORM DRAIN SYSTEM	\$715,815
D.	WATER DISTRIBUTION SYSTEM	\$323,600
E.	STREETWORK	\$3,440,800
	Subtotal	\$7,057,244
	15% Contingency	\$1,058,587
	15% Engineering, Inspection and Construction Management	\$1,058,587
	Total	<u><u>\$9,174,418</u></u>

PRELIMINARY CREDITS

for
Mather South
Phase 3 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

Manholes are approximately every 400 to 500 foot

A. SANITARY SEWER SYSTEM CREDITS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	10	EA	48" Standard Sanitary Sewer Manhole (Up to 11' deep)	\$3,560.00	\$35,600
SUBTOTAL SEWER SYSTEM CREDITS					\$35,600
ENGINEERING/PLAN CHECK/INSPECTION (6.5%)					\$2,314
CONTINGENCY COSTS (10% MAX)					\$3,560
TOTAL SANITARY SEWER SYSTEM CREDITS					\$41,474

B. STORM DRAIN SYSTEM CREDITS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	4	EA	48" Standard Storm Drain Manhole	\$3,582.69	\$14,331
2.	2	EA	60" Standard Storm Drain Manhole	\$5,213.40	\$10,427
3.	800	LF	24" Storm Drain	\$60.80	\$48,640
4.	900	LF	30" Storm Drain	\$72.57	\$65,313
5.	59	CY	Headwall	\$1,206.27	\$71,049
6.	53,352	CY	Basin Excavation (Cut) (Basin 4, 5, 7)	\$4.25	\$226,746
7.	3,708	LF	Basin Fencing (Wrought Iron)	\$26.01	\$96,445
8.	44,496	SF	Basin Maintenance Road (6" Aggregate Base)	\$1.92	\$85,432
9.	1.5	AC	Hydroseed	\$2,025.24	\$2,937

PRELIMINARY CREDITS
for
Mather South
Phase 3 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade
Manholes are approximately every 400 to 500 foot

10.	53	CY	Spillway (6" Concrete w/rebar) (80' x 12' avg)	\$722.32	\$38,524
11.	100	CY	Basin Ramp (6" Concrete w/rebar) (150' x 12' avg)	\$722.32	<u>\$72,232</u>
12.	118	Ton	Rip Rap 1/4 Ton	\$50.57	<u>\$5,967</u>
SUBTOTAL STORM DRAIN SYSTEM CREDITS					\$738,043
ENGINEERING/PLAN CHECK/INSPECTION (8%)					<u>\$59,043</u>
TOTAL STORM DRAIN SYSTEM CREDITS					\$797,086
<u>SUMMARY</u>					
A. SANITARY SEWER SYSTEM CREDITS					\$41,474
B. STORM DRAIN SYSTEM CREDITS					<u>\$797,086</u>
Subtotal					\$838,560
Total					<u><u>(\$838,560)</u></u>

PRELIMINARY COST ESTIMATE

for
Mather South
Phase 4 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

A. GRADING & SITE PREPARATION

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	1	LS	Mobilization	\$75,000.00	\$75,000
2.	401,689	CY	Rough Grading Cut/Fill (Approx 212 Acres)	\$5.00	\$2,008,444
3.	209	AC	Erosion Control (Construction SWPPP)	\$5,000.00	\$1,044,697
TOTAL EARTHWORK					\$3,128,141

B. SANITARY SEWER SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	12	EA	48" Standard Sanitary Sewer Manhole	\$6,000.00	\$72,000
2.	2,100	LF	8" Sanitary Sewer, VCP, Including Trench Dams	\$87.00	\$182,700
3.	2,700	LF	15" Sanitary Sewer, VCP, Including Trench Dams	\$155.00	\$418,500
4.	1	EA	Connect to Existing Sewer Stub	\$1,600.00	\$1,600
5.	8	EA	Flushing Branch	\$900.00	\$7,200
TOTAL SANITARY SEWER SYSTEM					\$682,000

C. STORM DRAIN SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	10	EA	48" Standard Storm Drain Manhole	\$3,500.00	\$35,000
2.	2	EA	60" Standard Storm Drain Manhole	\$5,100.00	\$10,200
3.	3,000	LF	12" Storm Drain	\$45.00	\$135,000
4.	500	LF	18" Storm Drain	\$60.00	\$30,000
5.	3,000	LF	24" Storm Drain	\$65.00	\$195,000
6.	800	LF	30" Storm Drain	\$70.00	\$56,000
7.	15	EA	Type B Catch Basin Drainage Inlet	\$3,000.00	\$45,000

PRELIMINARY COST ESTIMATE
for
Mather South
Phase 4 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

8.	5	EA	Connect to Basin w/Headwall	\$12,000.00	\$60,000
9.	3	EA	Basin Outfall Structure	\$9,000.00	\$27,000
10.	55,296	SF	Basin Maintenance Road (6" Aggregate Base)	\$1.50	\$82,944
11.	3	EA	Spillway (6" Concrete w/rebar) (80' x 12' avg)	\$9,600.00	\$28,800
12.	3	EA	Basin Ramp (6" Concrete w/rebar) (150' x 12' avg)	\$18,000.00	\$54,000
13.	2	EA	Percolation Trench (Need soils report to confirm)	\$5,000.00	\$10,000
14.	4,608	LF	Basin Fencing (Wrought iron)	\$30.00	\$138,240
15.	2.6	AC	Hydroseeding	\$2,025.24	\$5,266
16.	127.0	Ton	Rip Rap 1/4 Ton	\$60.00	\$7,620
TOTAL STORM DRAIN SYSTEM					\$920,070

D. WATER DISTRIBUTION SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	2,700	LF	12" Water Main, (Including Fittings & Appurt.)	\$235.00	\$634,500
2.	3	EA	Connect to Existing Water Main	\$2,000.00	\$6,000
TOTAL WATER DISTRIBUTION SYSTEM					\$640,500

E. STREETWORK

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	0	LF	Roadway Section (33' ROW)	\$636.00	\$0
2.	4,800	LF	Roadway Section (48' ROW)	\$782.00	\$3,753,600
3.	0	LF	Roadway Section (60' ROW)	\$944.00	\$0
TOTAL STREETWORK					\$3,753,600

PRELIMINARY COST ESTIMATE
for
Mather South
Phase 4 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

SUMMARY

A. GRADING & SITE PREPARATION	\$3,128,141
B. SANITARY SEWER SYSTEM	\$682,000
C. STORM DRAIN SYSTEM	\$920,070
D. WATER DISTRIBUTION SYSTEM	\$640,500
E. STREETWORK	\$3,753,600

Subtotal	\$9,124,311
15% Contingency	\$1,368,647
15% Engineering, Inspection and Construction Management	\$1,368,647
Total	<u>\$11,861,604</u>

PRELIMINARY CREDITS

for
Mather South
Phase 4 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade
Manholes are approximately every 400 to 500 foot

A. SANITARY SEWER SYSTEM CREDITS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	15	EA	48" Standard Sanitary Sewer Manhole (Up to 11' deep)	\$3,560.00	\$53,400
2.	2,700	LF	15" Sanitary Sewer, VCP, Including Trench Dams	\$85.97	\$232,106
SUBTOTAL SEWER SYSTEM CREDITS					\$285,506
ENGINEERING/PLAN CHECK/INSPECTION (6.5%)					\$18,558
CONTINGENCY COSTS (10% MAX)					\$28,551
TOTAL SANITARY SEWER SYSTEM CREDITS					\$332,614

B. STORM DRAIN SYSTEM CREDITS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	10	EA	48" Standard Storm Drain Manhole	\$3,582.69	\$35,827
2.	2	EA	60" Standard Storm Drain Manhole	\$5,213.40	\$10,427
3.	3,000	LF	24" Storm Drain	\$60.80	\$182,400
4.	800	LF	30" Storm Drain	\$72.57	\$58,056
5.	41	CY	Headwall	\$1,206.27	\$49,602
6.	84,556	CY	Basin Excavation (Cut) (Basin 8, 10)	\$4.25	\$359,363
7.	3,500	LF	Basin Fencing (Wrought Iron)	\$26.01	\$91,035
8.	42,000	SF	Basin Maintenance Road (6" Aggregate Base)	\$1.92	\$80,640
9.	1.0	AC	Hydroseed	\$2,025.24	\$1,944
10.	36	CY	Spillway (6" Concrete w/rebar) (80' x 12' avg)	\$722.32	\$25,682
11.	67	CY	Basin Ramp (6" Concrete w/rebar) (150' x 12' avg)	\$722.32	\$48,155
12.	87	Ton	Rip Rap 1/4 Ton	\$50.57	\$4,400

PRELIMINARY CREDITS

for
Mather South
Phase 4 Area
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade
Manholes are approximately every 400 to 500 foot

	SUBTOTAL STORM DRAIN SYSTEM CREDITS	\$947,530
	ENGINEERING/PLAN CHECK/INSPECTION (8%)	<u>\$75,802</u>
	TOTAL STORM DRAIN SYSTEM CREDITS	<u>\$1,023,333</u>

SUMMARY

A.	SANITARY SEWER SYSTEM CREDITS	\$332,614
B.	STORM DRAIN SYSTEM CREDITS	<u>\$1,023,333</u>
	Subtotal	\$1,355,947
	Total	<u>(\$1,355,947)</u>

PRELIMINARY COST ESTIMATE

for

Mather South**Zinfandel Extension-Phase 1**

Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

A. GRADING & SITE PREPARATION

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	1	LS	Mobilization	\$150,000.00	\$150,000
2.	3,259	CY	Rough Grading Cut	\$5.00	\$16,296
3.	1	LS	Erosion Control	\$100,000.00	\$100,000
TOTAL EARTHWORK					\$266,296

B. SANITARY SEWER SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	5	EA	60" Standard Sanitary Sewer Manhole	\$8,000.00	\$40,000
2.	2,000	LF	27" Sanitary Sewer, VCP, Including Trench Dams	\$250.00	\$500,000
3.	1	EA	Connect to Existing Sewer Stub	\$1,600.00	\$1,600
TOTAL SANITARY SEWER SYSTEM					\$541,600

C. STORM DRAIN SYSTEM

Regional Roadway Appendix B

D. WATER DISTRIBUTION SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	1,750	LF	20" Water Main, (Including Fittings)	\$280.00	\$490,000
2.	2,000	LF	30" Water Main, (Including Fittings)	\$400.00	\$800,000
3.	2	EA	Connection to Water Main	\$2,000.00	\$4,000
TOTAL WATER DISTRIBUTION SYSTEM					\$1,294,000

PRELIMINARY COST ESTIMATE

for

Mather South**Zinfandel Extension-Phase 1**

Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

E. ZINFANDEL MATHER SOUTH FRONTAGE IMPROVEMENTS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
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Regional Roadway Appendix B and Onsite Roadway Cost Appendix C

SUMMARY

A.	GRADING & SITE PREPARATION				\$266,296
B.	SANITARY SEWER SYSTEM				\$541,600
C.	STORM DRAIN SYSTEM				NA
D.	WATER DISTRIBUTION SYSTEM				\$1,294,000
E.	ZINFANDEL MATHER SOUTH FRONTAGE IMPROVEMENTS				NA
			Subtotal		\$2,101,896
			15% Contingency		\$315,284
			15% Engineering, Inspection and Construction Management		\$315,284
			Total		\$2,732,465

PRELIMINARY COST ESTIMATE

for

Mather South

Zinfandel Extension - Phase 3

Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

A. GRADING & SITE PREPARATION

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	1	LS	Mobilization	\$150,000.00	\$150,000
2.	12,900	CY	Rough Grading Cut	\$5.00	\$64,500
3.	1	LS	Erosion Control	\$100,000.00	\$100,000
TOTAL EARTHWORK					\$314,500

B. SANITARY SEWER SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	4	EA	60" Standard Sanitary Sewer Manhole	\$8,000.00	\$32,000
2.	1,700	LF	24" Sanitary Sewer, VCP, Including Trench Dams	\$232.00	\$394,400
3.	1	EA	Connect to Existing Sewer Stub	\$1,600.00	\$1,600
TOTAL SANITARY SEWER SYSTEM					\$428,000

C. STORM DRAIN SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
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Regional Roadway Appendix B

D. WATER DISTRIBUTION SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	1,800	LF	30" Water Main, (Including Fittings)	\$400.00	\$720,000
2.	1	EA	Connection to Water Main	\$2,000.00	\$2,000
TOTAL WATER DISTRIBUTION SYSTEM					\$722,000

PRELIMINARY COST ESTIMATE

for

Mather South

Zinfandel Extension - Phase 3

Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

E. ZINFANDEL ROADWAY IMPROVEMENTS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
			Regional Roadway Appendix B and Onsite Roadway Cost Appendix C		

F. ZINFANDEL MATHER SOUTH FRONTAGE IMPROVEMENTS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
			Regional Roadway Appendix B and Onsite Roadway Cost Appendix C		

PRELIMINARY COST ESTIMATE

for

Mather South

Zinfandel Extension - Phase 3

Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

SUMMARY

A.	GRADING & SITE PREPARATION	\$314,500
B.	SANITARY SEWER SYSTEM	\$428,000
C.	STORM DRAIN SYSTEM	NA
D.	WATER DISTRIBUTION SYSTEM	\$722,000
E.	ZINFANDEL ROADWAY IMPROVEMENTS	NA
F.	ZINFANDEL MATHER SOUTH IMPROVEMENTS	NA
	Subtotal	\$1,464,500
	15% Contingency	\$219,675
	15% Engineering, Inspection and Construction Management	\$219,675
	Total	\$1,903,850

PRELIMINARY COST ESTIMATE

for

Mather South**Zinfandel Extension - Phase 4**

Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

A. GRADING & SITE PREPARATION

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	1	LS	Mobilization	\$150,000.00	\$150,000
2.	26,000	CY	Rough Grading Cut	\$5.00	\$130,000
3.	1	LS	Erosion Control	\$100,000.00	\$100,000
TOTAL EARTHWORK					\$380,000

B. SANITARY SEWER SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	7	EA	60" Standard Sanitary Sewer Manhole	\$8,000.00	\$56,000
2.	2,800	LF	24" Sanitary Sewer, VCP, Including Trench Dams	\$240.00	\$672,000
TOTAL SANITARY SEWER SYSTEM					\$728,000

C. STORM DRAIN SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
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Regional Roadway Appendix B Included in SCTDF
Segment 123.0

PRELIMINARY COST ESTIMATE

for

Mather South**Zinfandel Extension - Phase 4**

Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

D. WATER DISTRIBUTION SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	2,800	LF	30" Water Main, (Including Fittings)	\$400.00	\$1,120,000
2.	1	EA	Connect to Existing Water Main	\$2,000.00	\$2,000
TOTAL WATER DISTRIBUTION SYSTEM					\$1,122,000

E. ZINFANDEL ROADWAY IMPROVEMENTS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
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Regional Roadway Appendix B and Onsite Roadway Cost Appendix C

F. ZINFANDEL MATHER SOUTH FRONTAGE IMPROVEMENTS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
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Regional Roadway Appendix B and Onsite Roadway Cost Appendix C

PRELIMINARY COST ESTIMATE

for

Mather South**Zinfandel Extension - Phase 4**

Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

SUMMARY

A. GRADING & SITE PREPARATION	\$380,000
B. SANITARY SEWER SYSTEM	\$728,000
C. STORM DRAIN SYSTEM	NA
D. WATER DISTRIBUTION SYSTEM	\$1,122,000
E. ZINFANDEL ROADWAY IMPROVEMENTS	NA
F. ZINFANDEL MATHER SOUTH FRONTAGE IMPROVEMENTS	NA

Subtotal	\$2,230,000
15% Contingency	\$334,500
15% Engineering, Inspection and Construction Management	\$334,500
Total	\$2,899,000

PRELIMINARY CREDITS
for
Mather South
Zinfandel Extension Sewer and Water
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

A. SANITARY SEWER SYSTEM CREDITS				<u>Zin-offsite</u>				
<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>PHASE 1</u>	<u>PHASE 3</u>	<u>PHASE 4</u>	<u>PROJECT OFFSITE IMP</u>
1.	16	EA	60" Standard Sanitary Sewer Manhole	\$4,297	\$21,485.00	\$17,188.00	\$30,079.00	\$68,752
2.	4,500	LF	24" Sanitary Sewer, VCP, Including Trench Dams (Up to 14' deep)	\$158		\$268,770	\$442,680	\$711,450
3.	2,000	LF	27" Sanitary Sewer, VCP, Including Trench Dams (Up to 14' deep)	\$167	\$333,800			
SUBTOTAL SANITARY SEWER SYSTEM CREDITS					\$355,285	\$285,958	\$472,759	\$1,114,002
ENGINEERING/PLAN CHECK/INSPECTION (6.5%)					\$23,094	\$18,587	\$30,729	\$72,410
CONTINGENCY COSTS (10% MAX)					\$35,529	\$28,596	\$47,276	\$111,400
TOTAL SANITARY SEWER SYSTEM CREDITS					\$413,907	\$333,141	\$550,764	\$1,297,812
B. STORM DRAIN SYSTEM CREDITS								
<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>PHASE 1</u> ¹	<u>PHASE 3</u>	<u>PHASE 4</u>	<u>PROJECT OFFSITE IMP</u>
			County Roadway Improvements for Zinfandel Rd Mitigated					

PRELIMINARY CREDITS
for
Mather South
Zinfandel Extension Sewer and Water
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

C. WATER DISTRIBUTION SYSTEM CREDITS								
<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>PHASE 1</u>	<u>PHASE 3</u>	<u>PHASE 4</u>	<u>PROJECT OFFSITE IMP</u>
1.	1,750	LF	20" Water Main, (Including Fittings)	\$166	\$290,500			\$290,500
2.	2,000	LF	30" Water Main, (Including Fittings)	\$279	\$558,400	\$502,560	\$781,760	\$1,842,999
SUBTOTAL WATER DISTRIBUTION SYSTEM					\$848,900	\$502,560	\$781,760	\$2,133,499
ENGINEERING/PLAN CHECK/INSPECTION (8%)					\$67,912	\$40,205	\$62,541	\$170,680
TOTAL WATER DISTRIBUTION SYSTEM CREDITS					\$916,812	\$542,765	\$844,301	\$2,304,179

D. STREETWORK								
<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>PHASE 1</u>	<u>PHASE 3</u>	<u>PHASE 4</u>	<u>PROJECT OFFSITE IMP</u>
1.			County Roadway Improvements for Zinfandel Rd Mitigated					

SUMMARY

	<u>PHASE 1</u> ¹	<u>PHASE 3</u>	<u>PHASE 4</u>	<u>PROJECT OFFSITE IMP</u>
A. SANITARY SEWER SYSTEM CREDITS	\$413,907	\$333,141	\$550,764	\$1,297,812
B. STORM DRAIN SYSTEM CREDITS	NA	NA	NA	NA
C. WATER DISTRIBUTION SYSTEM CREDITS	\$916,812	\$542,765	\$844,301	\$2,304,179
D. STREETWORK	NA	NA	NA	NA
Total	(\$1,330,719)	(\$875,906)	(\$1,395,065)	(\$3,601,991)
TOTAL ZINFANDEL EXTENSION CREDITS				(\$7,203,681)

PRELIMINARY COST ESTIMATE

for
Mather South
Kiefer Blvd - Phase 4
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

A. GRADING & SITE PREPARATION

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	1	LS	Mobilization	\$150,000	\$150,000
2.	4,200	CY	Rough Grading Cut/Fill	\$5.00	\$21,000
3.	1	LS	Erosion Control	\$100,000	\$100,000
TOTAL EARTHWORK					\$271,000

B. SANITARY SEWER SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	3	EA	48" Standard Sanitary Sewer Manhole	\$4,800.00	\$14,400
2.	800	LF	12" Sanitary Sewer, VCP, Including Trench Dams	\$92.00	\$73,600
3.	1	EA	Connect to Existing Sewer Stub	\$1,600.00	\$1,600
TOTAL SANITARY SEWER SYSTEM					\$89,600.00

C. WATER DISTRIBUTION SYSTEM

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	700	LF	12" Water Main, (Including Fittings)	\$235.00	\$164,500
	4800	LF	Future 54" Water Main	\$0.00	\$0
TOTAL WATER DISTRIBUTION SYSTEM					\$164,500

PRELIMINARY COST ESTIMATE

for
Mather South
Kiefer Blvd - Phase 4
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

D. KIEFER FRONTAGE IMPROVEMENTS (5300')

See Appendix C

E. KIEFER ROADWAY IMPROVEMENTS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
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See Appendix B

SUMMARY

A.	GRADING & SITE PREPARATION				\$271,000
B.	SANITARY SEWER SYSTEM				\$89,600
C.	WATER DISTRIBUTION SYSTEM				\$164,500
D.	KIEFER FRONTAGE IMPROVEMENTS				NA
E.	KIEFER ROADWAY IMPROVEMENTS				NA

Subtotal **\$525,100**

15% Contingency **\$78,765**

15% Engineering, Inspection and Construction Management **\$78,765**

Total **\$682,630**

PRELIMINARY COST ESTIMATE

for
Mather South
Kiefer Blvd-Credits
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

A. SANITARY SEWER SYSTEM CREDITS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	3	EA	48" Standard Sanitary Sewer Manhole (Up to 11' deep)	\$3,560.00	\$10,680
2.	800	LF	12" Sanitary Sewer, VCP, Including Trench Dams (Up to 11' deep)	\$69.51	\$55,608
SUBTOTAL SEWER SYSTEM CREDITS					\$66,288
ENGINEERING/PLAN CHECK/INSPECTION (6.5%)					\$4,309
CONTINGENCY COSTS (10% MAX)					\$6,629
TOTAL SANITARY SEWER SYSTEM CREDITS					\$77,226

B. STORM DRAIN SYSTEM CREDITS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
See Appendix B					

PRELIMINARY COST ESTIMATE

for
Mather South
Kiefer Blvd-Credits
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

C. WATER DISTRIBUTION SYSTEM CREDITS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	0		See Future 54" Water Main (water exhibit)	\$0.00	\$0
SUBTOTAL WATER DISTRIBUTION SYSTEM					\$0
ENGINEERING/PLAN CHECK/INSPECTION (8%)					\$0
TOTAL WATER DISTRIBUTION SYSTEM CREDITS					\$0

D. COUNTY ROADWAY IMPROVEMENTS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>SEGMENT CREDIT</u>	<u>CREDITS</u>
			See Appendix B		

SUMMARY

A.	SANITARY SEWER SYSTEM CREDITS				(\$77,226)
B.	STORM DRAIN SYSTEM CREDITS				NA
C.	WATER DISTRIBUTION SYSTEM CREDITS				N/A
D.	COUNTY ROADWAY IMPROVEMENTS				NA
				Total Credits	(\$77,226)

PRELIMINARY COST ESTIMATE
for
Mather South
PEDESTRIAN CROSSING AT FOLSOM SOUTH CANAL-Phase 1
Mather, CA

Based on preliminary Land Use Plan dated February 2017 provided by David Wade

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
I.	Pedestrian Bridge				
1.	300	LF	Steel Truss at Folsom South Canal Crossing	\$700.00	\$210,000
2.	1800	SF	6' W X 6" D sidewalk connection from development	\$8.00	\$14,400
3.	2	EA	Bridge Abutment	\$45,000.00	\$90,000
4.	1200	SF	6' wide, 6" thick sidewalk connection to Sunrise	\$8.00	\$9,600
5.	2	EA	Detectable Warning Surface	\$300.00	\$600
6.	2	EA	Drop Inlet (Type B) Sunrise Drainage	\$3,000.00	\$6,000
7.	2	EA	Drop Inlet (Type F) Sunrise Drainage	\$4,000.00	\$8,000
8.	100	LF	12" RCP Class III Sunrise Drainage	\$45.00	\$4,500
9.	1	LS	Traffic Signal Interconnect and Crosswalk	\$75,000.00	\$75,000
PEDESTRIAN BRIDGE SUBTOTAL:					\$418,100
Construction Contingency				15.0%	\$62,715
15% Engineering, Inspection and Construction Management				15.0%	\$62,715
TOTAL					\$543,530

Wildlife culvert Crossing

Description - Wildlife Culvert crossing for regional roadways. Crossings are not designed for hydrological functions.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	0	\$ -
TOTAL FOR ITEM 1 EARTHWORK				\$ -
2 DRAINAGE				
DRAINAGE	LF	\$ 45.00	0	\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ -
3 PAVEMENT				
ASPHALT CONCRETE (5.5" AC)	TON	\$ 120.00	0	\$ -
AGGREGATE BASE (16.5" AB)	CY	\$ 70.00	0	\$ -
SIDEWALK	SF	\$ 8.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 16" CONC LANDSCAPE STRIP	LF	\$ 17.00	0	\$ -
TOTAL OR ITEM 3 PAVEMENT				\$ -
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	LF	\$ 31.82	0	\$ -
LANDSCAPING	SF	\$ 10.00	0	\$ -
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ -
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ -	\$ -
TOTAL FOR ITEM 5 MINOR ITEMS				\$ -
ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	88	\$ 33,000.00
RAILROAD CROSSING	LS	\$ 800,000.00	0	\$ -

	TOTAL FOR ITEM 6 STRUCTURES				\$ 33,000.00
	7 CONTINGENCY				
				SUBTOTAL CONSTRUCTION COST	\$ 33,000.00
	CONTINGENCY	%	15.0%	\$ 33,000.00	\$ 4,950.00
				TOTAL CONSTRUCTION COST	\$ 37,950.00
	8 ENGINEERING & MANAGEMENT				
	ENGINEERING STUDIES	%	3.0%	\$ 37,950.00	\$ 1,138.50
	ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 37,950.00	\$ 569.25
	DESIGN ENGINEERING	%	12.0%	\$ 37,950.00	\$ 4,554.00
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 37,950.00	\$ 569.25
	CONSTRUCTION STAKING	%	2.5%	\$ 37,950.00	\$ 948.75
	CONSTRUCTION MANAGEMENT	%	13.0%	\$ 37,950.00	\$ 4,933.50
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 12,713.25
	(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
	9 RIGHT OF WAY				
	RIGHT OF WAY	SF	\$ 2.25	0	\$ -
	EASEMENT	SF	\$ 2.25	0	\$ -
	ACQUISITION SOFT COST	LF	\$ 40.00	0	\$ -
	TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
	10 UTILITIES				
	UTILITIES RELOCATION	%	2.0%	\$ 37,950.00	\$ 759.00
	TOTAL FOR ITEM 10 UTILITIES				\$ 759.00
	11 ENVIROMENTAL MITIGATION				
	ENVIROMENTAL MITIGATION	%	3.0%	\$ 37,950.00	\$ 1,138.50
	TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 1,138.50

TOTAL \$ 52,561.00

NOTES:

- 1 Wildlife crossings are identified in the SSHCP

See Title 2 of the Water Agency Code for Qualifying land credits and other reimbursable costs.

DEVELOPMENT PHASE 1

FOR REFERENCE ONLY

Drainage Facilities

(See phase estimates for totals)

Basin 1 Volume= 48.8 Ac. Ft.

Shed Area = 247.9Ac

Basin may qualify for Zone 11a Credits

3/1/2019

Item	QTY	Unit	Unit Cost [1]	Subtotal
Zone 11A Creditable items				
1. Basin Excavation [5][6] 90% cut	76,000	c.y	\$ 4.25	\$ 323,000.00
2. Hydroseed	1.60	acres	\$ 1,988.08	\$ 3,180.93
3. Basin Access Road (6" AB)	25,680	sf	\$ 1.92	\$ 49,305.60
4. Pipe Gate	0	ea.	\$ 3,545.33	\$ -
5. Emergency Spillway and Ramp	51	c.y	\$ 722.32	\$ 36,918.58
6. Fencing - Wrought Iron	2,140	lf	\$ 26.01	\$ 55,661.40
7. 24" Storm Drain Pipe	60	lf	\$ 60.80	\$ 3,648.00
8. 48" Storm Drain Pipe	180	lf	\$ 139.85	\$ 25,173.00
9. 48" Storm Drain Manhole	1	ea.	\$ 3,582.69	\$ 3,582.69
10. Headwalls	26	CY	\$ 1,206.27	\$ 31,604.27
11. RipRap 1/4 ton	65	Ton	\$ 50.57	\$ 3,287.05
Zone 11A Subtotal				\$ 535,362
Engineering/Contingency [2]	8	%	\$ 535,361.52	\$ 42,828.92
Basin 1 Zone 11A Credits Total				\$ 578,200
Supplemental Fee				
1 Landscaping [7]	21,400.00	sf	\$ 12.00	\$ 256,800.00
2 Flow Duration Control Structure	1	ea.	\$ 25,000.00	\$ 25,000
Supplemental Fee Subtotal				\$ 281,800
Engineering/Contingency [2]	8	%	\$ 281,800.00	\$ 22,544
Land Acquisition [3][4][8]	8.40	acres	\$ 50,000.00	\$ 420,000
Basin 1 Supplemental Fee Total				\$ 724,344

Notes:

[1] Unit Cost based on 2019 Zone 11A Credit Schedule

[2] Soft costs in excess of 8% of the total construction cost for Zone 11A reimbursable items are not reimbursable through Zone 11A and as such shall be borne by the developer.

[3] Zone 11A Land Acquisition unit cost to be determined by appraisal (assumed to be \$50,000).

[4] Land Acquisition costs only reimbursable by Zone 11A for regional basins (shed area ≥ 160 acres).

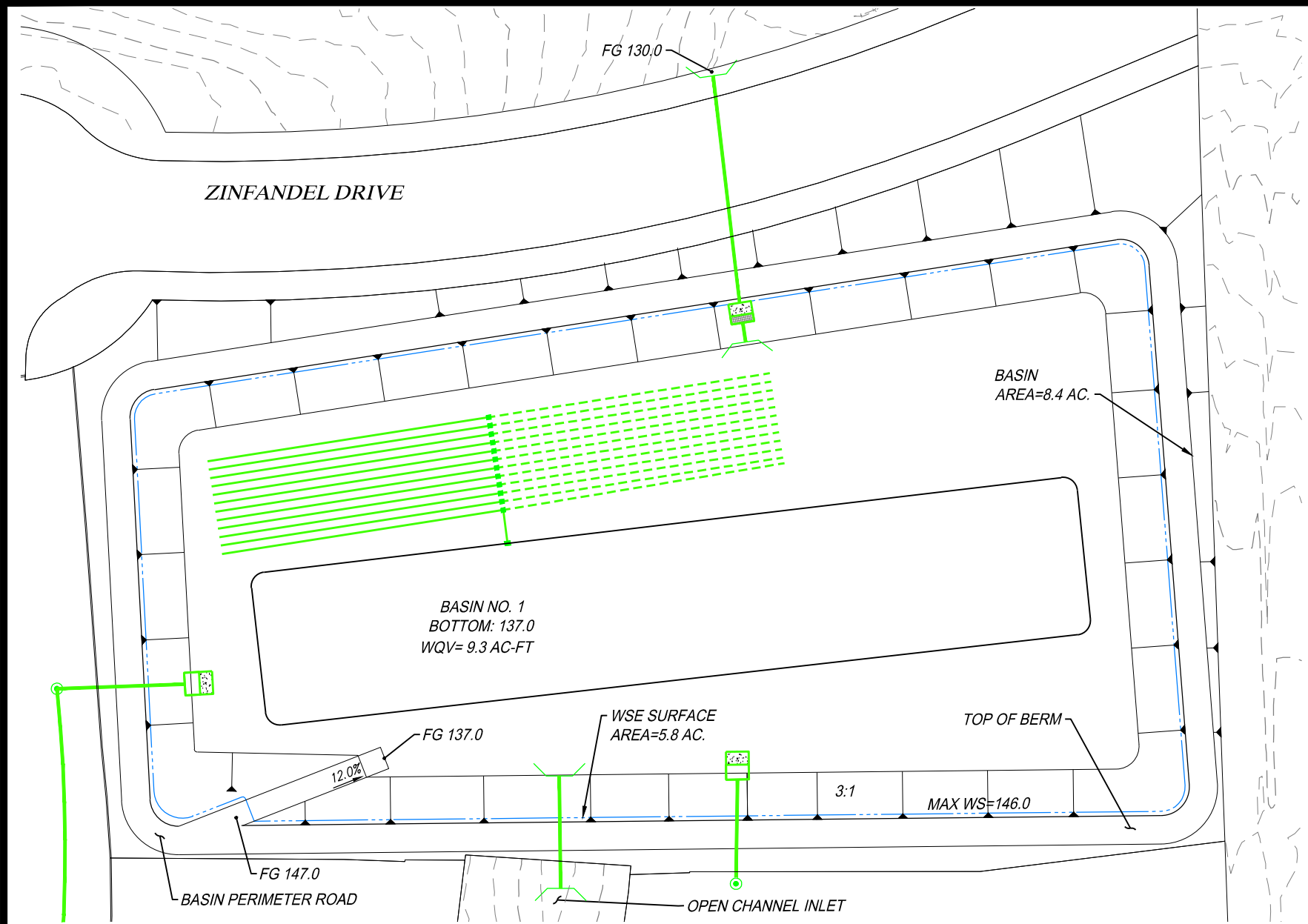
[5] Total basin volume doesn't include req'd freeboard or other roadway needs.

[6] Basin constructed partially in cut

[7] 10' landscaping strip around the outside of the maintenance fence.

[8] All Drainage costs may not be reimbursable if under 160 acres of shed or inline basins

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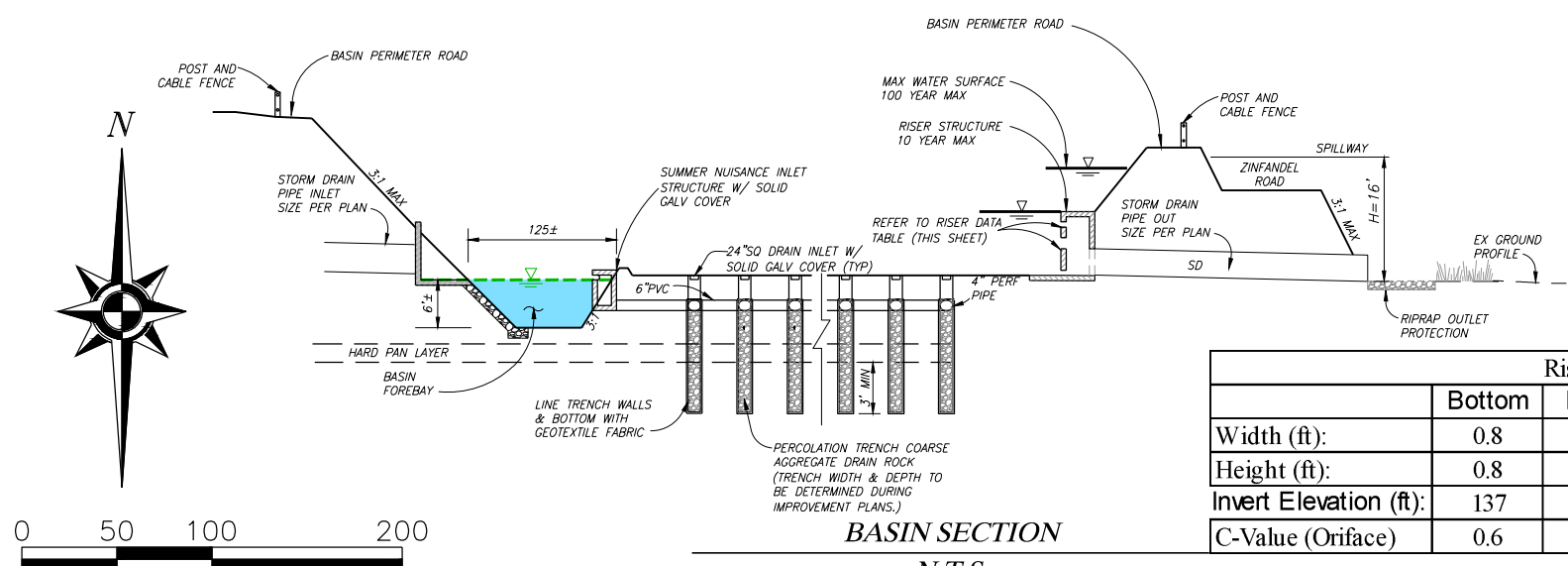


WATERERSHED	BASIN 1	EQUATION
TOTAL SHED AREA (acre)	247.9	a
TOTAL RECREATION AREA (acre)	33.5	b
NET DEVELOPABLE AREA	214.4	c = a - b
DRY SEASON FLOW	87322.1	d = c * 0.001525 * 43,560 * 7.48
No. OF PERCOLATION TRENCHES REQUIRED (200' EA)	12	e = d / 8,976
No. OF PERCOLATION TRENCHES USED	12	200' EA

BASIN 1 Stage-Storage and Discharge

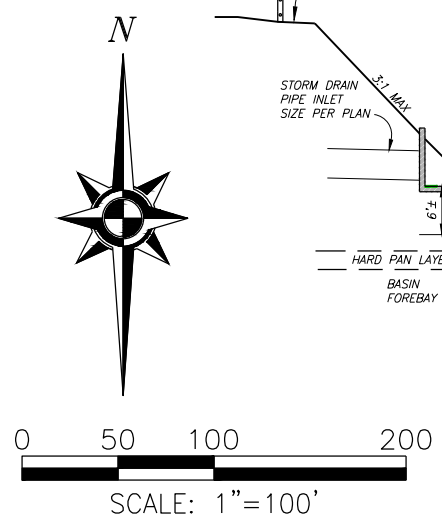
Elevation (ft)	Corresponding Depth (ft)	Area at Elev (ac)	Accum Volume (ac-ft)	Discharge (cfs)
137	0.0	0.000	0	0.000
137.0	0.0	0.000	0.000	0.000
137.0	0.0	0.000	0.000	0.000
137.0	0.0	0.000	0.000	0.000
137.0	0.0	0.000	0.000	0.000
137.0	0.0	0.000	0.000	0.000
137.0	0.0	4.480	0.000	0.000
137.5	0.5	4.547	2.257	0.933
138.0	1.0	4.614	4.547	2.640
138.5	1.5	4.679	6.870	3.774
139.0	2.0	4.744	9.226	4.358
139.5	2.5	4.814	11.616	4.872
140.0	3.0	4.884	14.040	5.337
140.5	3.5	4.949	16.498	5.765
141.0	4.0	5.013	18.989	10.830
141.5	4.5	5.087	21.514	19.737
142.0	5.0	5.161	24.076	31.141
142.5	5.5	5.224	26.672	44.562
143.0	6.0	5.288	29.300	59.726
143.5	6.5	5.358	31.961	74.575
144.0	7.0	5.428	34.658	80.217
144.5	7.5	5.507	37.392	85.479
145.0	8.0	5.586	40.165	99.763
145.5	8.5	5.680	42.982	114.377
146.0	9.0	5.774	45.846	140.672
146.5	9.5	5.854	48.753	190.495
147.0	10.0	5.933	51.699	265.730

Detention Basin No. 1
Storm Drainage Master Plan



	Bottom	Lower	Upper	Upper2	Top
Width (ft):	0.8	4			2
Height (ft):	0.8	2			2
Invert Elevation (ft):	137	140.5			144.5
C-Value (Oriface)	0.6	5			0.6

*WEIR COEFFICIENT IS 3.3 FOR ALL, PRIOR TO BECOMING AN ORIFICE.



County of Sacramento **MATHER** ENGINEERS PLANNERS SURVEYORS
 Scale: N.T.S. 1552 Eureka Road, Suite 100, Roseville, CA 95661 (916) 773-1189
 California October 2017 27082

PRELIMINARY - Subject to Revision

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See Title 2 of the Water Agency Code for Qualifying land credits and other reimbursable costs.

DEVELOPMENT PHASE 1

FOR REFERENCE ONLY

Drainage Facilities

(See phase estimates for totals)

Basin 2 Volume= 39.4Ac. Ft.

Shed Area = 69.4Ac

Basin may qualify for Zone 11a Credits

3/1/2019

Item	QTY	Unit	Unit Cost [1]	Subtotal
Zone 11A Creditable items				
1. Basin Excavation [5][6] 90% cut	64,500	c.y	\$ 4.25	\$ 274,125.00
2. Hydroseed	1.20	acres	\$ 1,988.08	\$ 2,385.70
3. Basin Access Road (6" AB)	22,200	sf	\$ 1.92	\$ 42,624.00
4. Pipe Gate	0	ea.	\$ 3,545.33	\$ -
5. Emergency Spillway and Ramp	51	c.y	\$ 722.32	\$ 36,918.58
6. Fencing - Wrought Iron	1,850	lf	\$ 26.01	\$ 48,118.50
7. 24" Storm Drain Pipe	120	lf	\$ 60.80	\$ 7,296.00
8. 36" Storm Drain Pipe	76	lf	\$ 139.85	\$ 10,628.60
9. 48" Storm Drain Manhole	1	ea.	\$ 3,582.69	\$ 3,582.69
10. Headwalls	15	CY	\$ 1,206.27	\$ 18,359.43
11. RipRap 1/4 ton	60	Ton	\$ 50.57	\$ 3,034.20
Zone 11A Subtotal				\$ 447,073
Engineering/Contingency [2]	8	%	\$ 447,072.69	\$ 35,765.82
Basin 2 Zone 11A Credits Total				\$ 482,800
Supplemental Fee				
1 Landscaping [7]	18,500.00	sf	\$ 12.00	\$ 222,000.00
2 Flow Duration Control Structure	1	ea.	\$ 25,000.00	\$ 25,000
Supplemental Fee Subtotal				\$ 247,000
Engineering/Contingency [2]	8	%	\$ 247,000.00	\$ 19,760
Land Acquisition [3][4]	5.80	acres	\$ 5,000.00	\$ 29,000
Basin 2 Supplemental Fee Total				\$ 295,760

Notes:

[1] Unit Cost based on 2019 Zone 11A Credit Schedule

[2] Soft costs in excess of 8% of the total construction cost for Zone 11A reimbursable items are not reimbursable through Zone 11A and as such shall be borne by the developer.

[3] Zone 11A Land Acquisition unit cost to be determined by appraisal (assumed to be \$50,000).

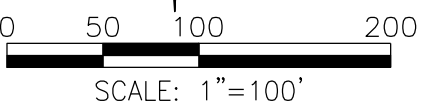
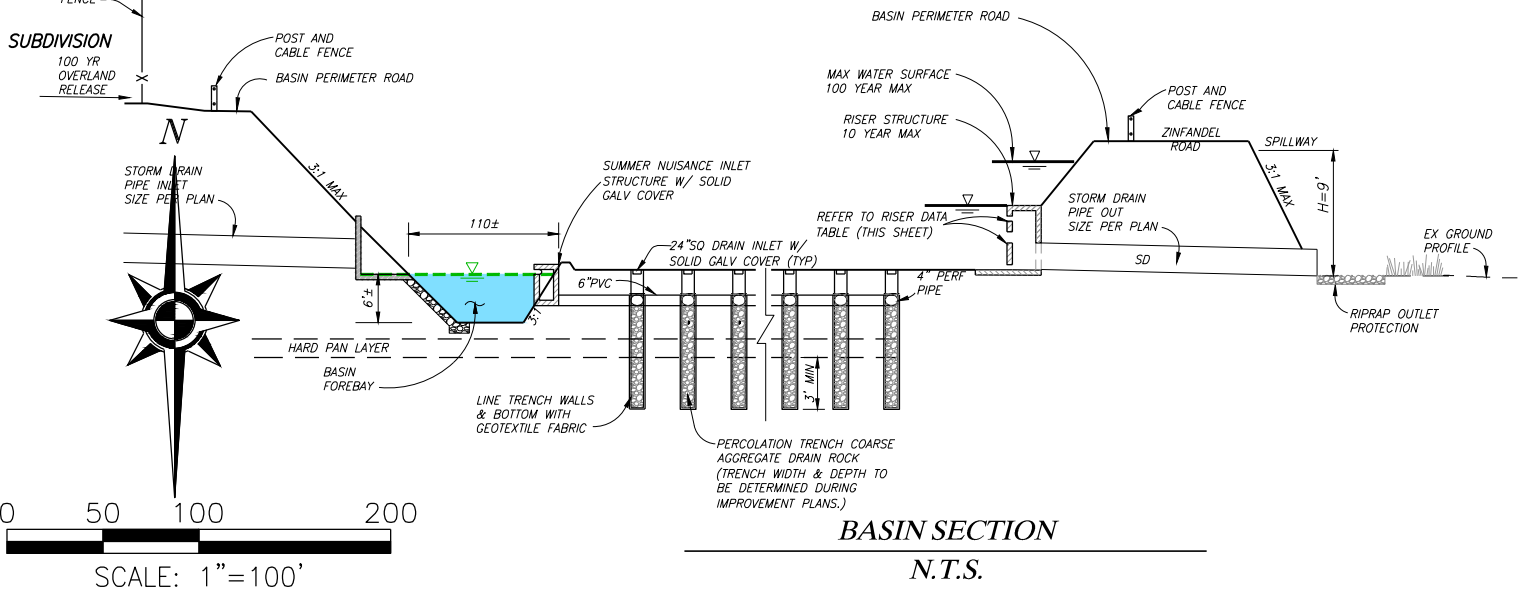
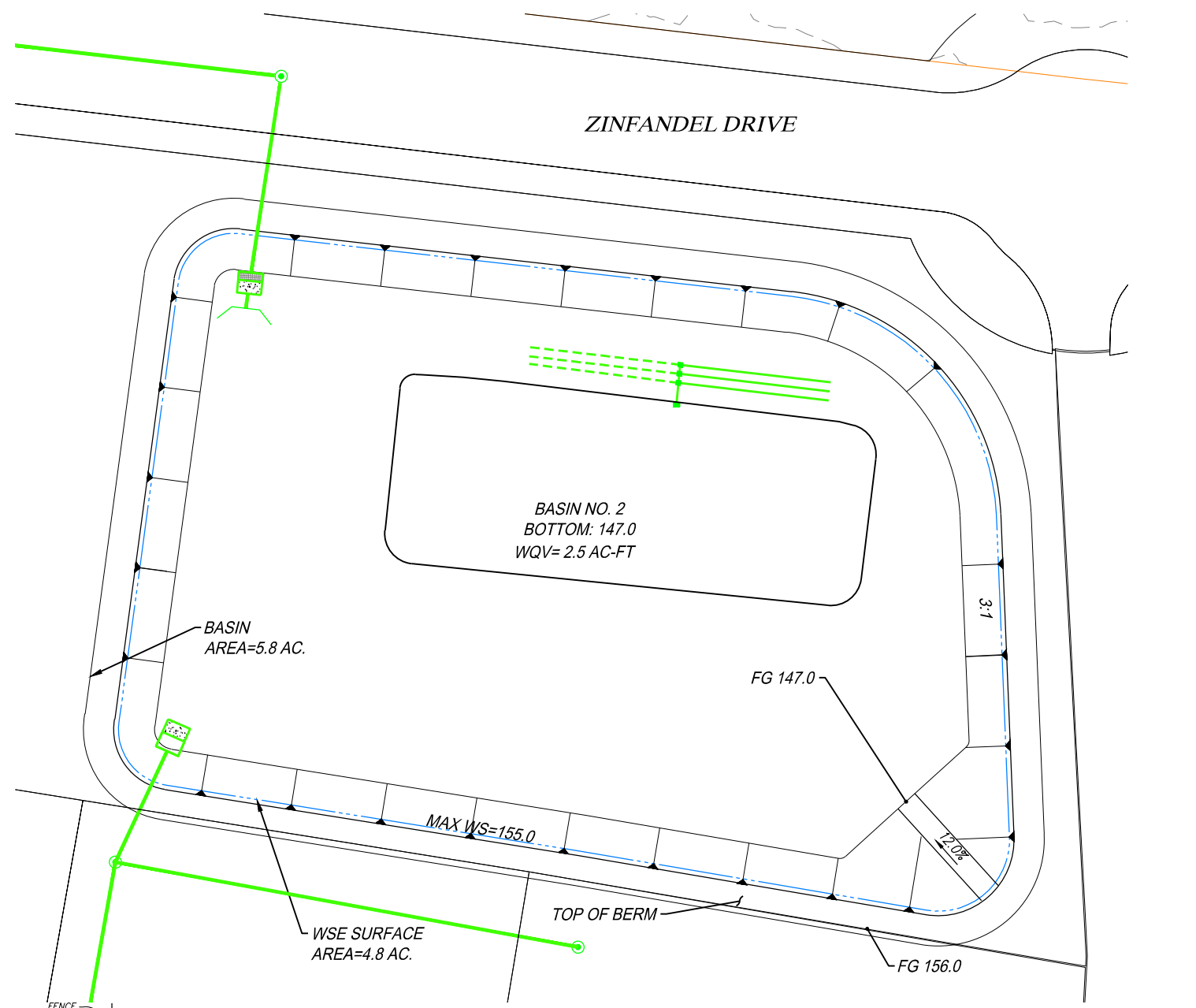
[4] Land Acquisition costs only reimbursable by Zone 11A for regional basins (shed area ≥ 160 acres).

[5] Total basin volume doesn't include req'd freeboard or other roadway needs.

[6] Basin constructed partially in cut

[7] 10' landscaping strip around the outside of the maintenance fence.

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HYDRO DATA	ELEVATION
Basin Top	156.00
Basin Bottom	147.00
WSE*	149.64
WSE**	154.98

	Riser Data				
	Bottom	Lower	Upper	Upper2	Top
Width (ft):	0.3	1			1.5
Height (ft):	0.2	1			1
Invert Elevation (ft):	147	152.5			153.5
C-Value (Oriface)	0.6	0.6			0.6

*WEIR COEFFICIENT IS 3.3 FOR ALL, PRIOR TO BECOMING AN ORIFICE.

BASIN 2 Stage-Storage and Discharge				
Elevation (ft)	Corresponding Depth (ft)	Area at Elev (ac)	Accum Volume (ac-ft)	Discharge (cfs)
147	0.0	3.807	0	0.000
147.5	0.5	3.869	1.919	0.204
148.0	1.0	3.930	3.869	0.289
148.5	1.5	3.993	5.850	0.354
149.0	2.0	4.055	7.862	0.409
149.5	2.5	4.118	9.905	0.457
150.0	3.0	4.180	11.979	0.500
150.5	3.5	4.244	14.085	0.540
151.0	4.0	4.307	16.223	0.578
151.5	4.5	4.371	18.392	0.613
152.0	5.0	4.434	20.593	0.646
152.5	5.5	4.499	22.826	0.678
153.0	6.0	4.563	25.092	1.874
153.5	6.5	4.628	27.390	4.037
154.0	7.0	4.693	29.720	11.769
154.5	7.5	4.767	32.085	14.823
155.0	8.0	4.842	34.487	17.276
155.5	8.5	4.904	36.923	36.898
156.0	9.0	4.966	39.391	80.699

WATERERSHED	BASIN 2	EQUATION
TOTAL SHED AREA (acre)	69.4	a
TOTAL RECREATION AREA (acre)	23.5	b
NET DEVELOPABLE AREA	45.9	c = a - b
DRY SEASON FLOW	18694.4	d = c * 0.001525 * 43,560 * 7.48
No. OF PERCOLATION TRENCHES REQUIRED (200' EA)	3	e = d / 8,976
No. OF PERCOLATION TRENCHES USED	3	200' EA

Detention Basin No. 2
Storm Drainage Master Plan

Mather

County of Sacramento
Scale: N.T.S.

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DEVELOPMENT PHASE 1

FOR REFERENCE ONLY

Drainage Facilities

(See phase estimates for totals)

Basin 3 Volume= 47.2 Ac. Ft.

Shed Area = 108.7Ac

Basin may qualify for Zone 11a Credits

3/1/2019

Item	QTY	Unit	Unit Cost [1]	Subtotal
Zone 11A Creditable items				
1. Basin Excavation [5][6] 17% cut	13,333	c.y	\$ 4.25	\$ 56,667.30
2. Hydroseed	1.50	acres	\$ 1,988.08	\$ 2,982.12
3. Basin Access Road (6" AB)	25,200	sf	\$ 1.92	\$ 48,384.00
4. Pipe Gate	0	ea.	\$ 3,545.33	\$ -
5. Emergency Spillway and Ramp	51	c.y	\$ 722.32	\$ 36,918.58
6. Fencing - Wrought Iron	2,100	lf	\$ 26.01	\$ 54,621.00
7. 24" Storm Drain Pipe	136	lf	\$ 60.80	\$ 8,268.80
8. 36" Storm Drain Pipe	114	lf	\$ 139.85	\$ 15,942.90
9. 48" Storm Drain Manhole	1	ea.	\$ 3,582.69	\$ 3,582.69
10. Headwalls	15	CY	\$ 1,206.27	\$ 18,359.43
11. RipRap 1/4 ton	60	Ton	\$ 50.57	\$ 3,034.20
Zone 11A Subtotal				\$ 248,761
Engineering/Contingency [2]	8	%	\$ 248,761.01	\$ 19,900.88
Basin 3 Zone 11A Credits Total				\$ 268,700
Supplemental Fee				
1 Landscaping [7]	21,000.00	sf	\$ 12.00	\$ 252,000.00
2 Flow Duration Control Structure	1	ea.	\$ 25,000.00	\$ 25,000
Supplemental Fee Subtotal				\$ 277,000
Engineering/Contingency [2]	8	%	\$ 277,000.00	\$ 22,160
Land Acquisition [3][4]	6.50	acres	\$ 50,000.00	\$ 325,000
Basin 3 Supplemental Fee Total				\$ 624,160

Notes:

[1] Unit Cost based on 2019 Zone 11A Credit Schedule

[2] Soft costs in excess of 8% of the total construction cost for Zone 11A reimbursable items are not reimbursable through Zone 11A and as such shall be borne by the developer.

[3] Zone 11A Land Acquisition unit cost to be determined by appraisal (assumed to be \$50,000).

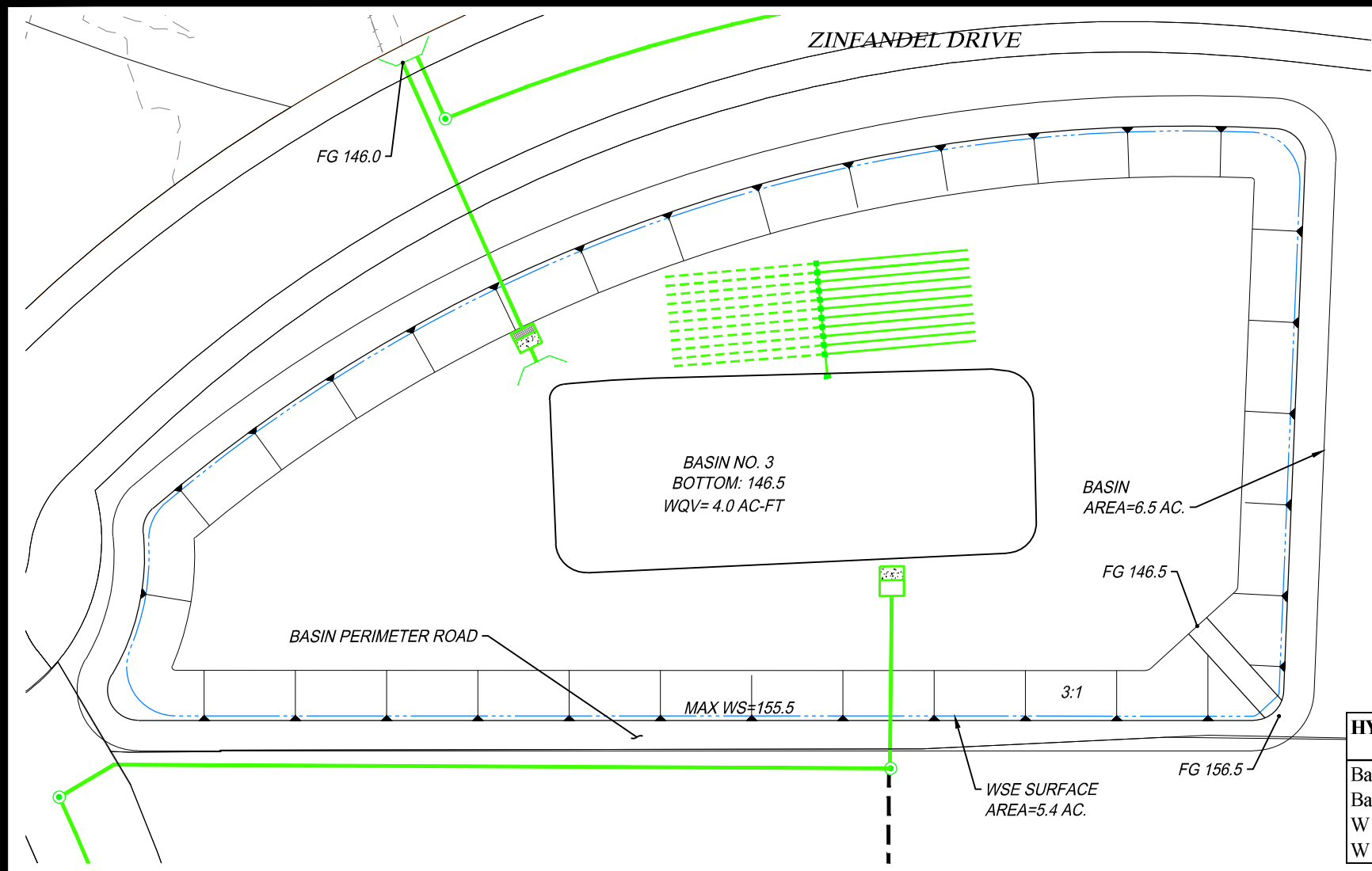
[4] Land Acquisition costs only reimbursable by Zone 11A for regional basins (shed area ≥ 160 acres).

[5] Total basin volume doesn't include req'd freeboard or other roadway needs.

[6] Basin constructed partially in cut

[7] 10' landscaping strip around the outside of the maintenance fence.

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 11-01-2017 07:23:24 j.parnes



Riser Data					
	Bottom	Lower	Upper	Upper2	Top
Width (ft):	0.4	1			1.5
Height (ft):	0.25	1			1
Invert Elevation (ft):	146.5	152			154.5
C-Value (Oriface)	0.6	0.6			0.6

*WEIR COEFFICIENT IS 3.3 FOR ALL, PRIOR TO BECOMING AN ORIFICE.

BASIN 3 Stage-Storage and Discharge

Elevation (ft)	Corresponding Depth (ft)	Area at Elev (ac)	Accum Volume (ac-ft)	Discharge (cfs)
146.5	0.0	3.997	0	0.000
147.0	0.5	4.064	2.015	0.340
147.5	1.0	4.132	4.064	0.481
148.0	1.5	4.269	6.165	0.590
148.5	2.0	4.405	8.333	0.681
149.0	2.5	4.405	10.536	0.761
149.5	3.0	4.405	12.739	0.834
150.0	3.5	4.474	14.959	0.901
150.5	4.0	4.543	17.213	0.963
151.0	4.5	4.612	19.502	1.021
151.5	5.0	4.681	21.825	1.077
152.0	5.5	4.751	24.183	1.129
152.5	6.0	4.820	26.576	1.234
153.0	6.5	4.879	29.001	1.346
153.5	7.0	4.937	31.455	1.461
154.0	7.5	5.019	33.944	1.581
154.5	8.0	5.100	36.473	1.705
155.0	8.5	5.240	39.059	1.834
155.5	9.0	5.380	41.714	1.967
156.0	9.5	5.461	44.424	2.104
156.5	10.0	5.541	47.174	2.245

HYDRO DATA	ELEVATION
Basin Top	156.50
Basin Bottom	146.50
WSE*	149.56
WSE**	155.46

WATERERSHED	BASIN 3	EQUATION
TOTAL SHED AREA (acre)	108.7	a
TOTAL RECREATION AREA (acre)	13.3	b
NET DEVELOPABLE AREA	95.4	c = a - b
DRY SEASON FLOW	38855.1	d = c * 0.001525 * 43,560 * 7.48
No OF PERCOLATION TRENCHES REQUIRED (200' EA)	5	e = d / 8,976
No. OF PERCOLATION TRENCHES USED	10	100' EA

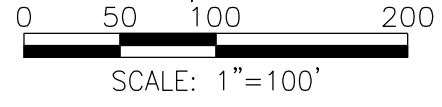
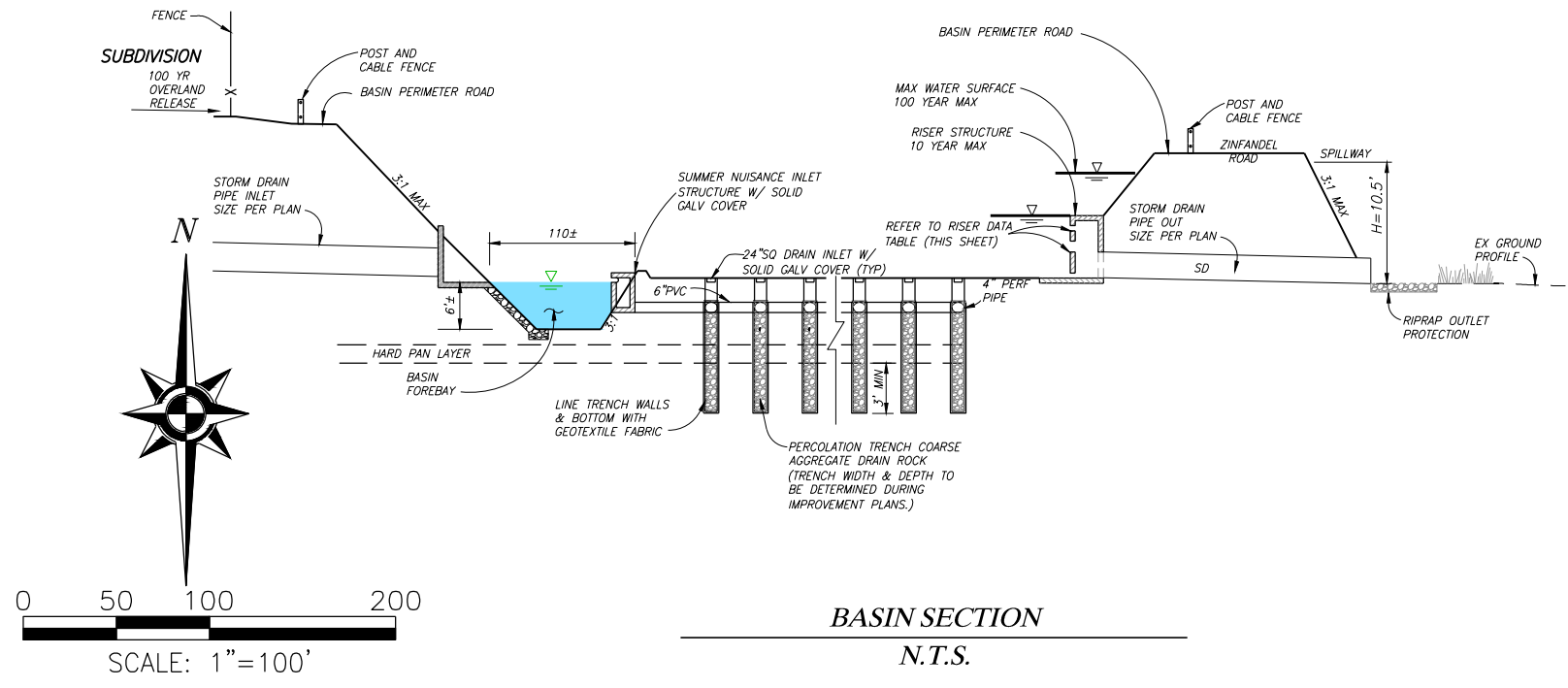
**Detention Basin No. 3
 Storm Drainage Master Plan**

Mather

County of Sacramento
 Scale: N.T.S.

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BASIN SECTION
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DEVELOPMENT PHASE 3

FOR REFERENCE ONLY

Drainage Facilities

(See phase estimates for totals)

Basin 4 Volume= 8.5 Ac. Ft.

Shed Area = 37.9Ac

Basin may qualify for Zone 11a Credits

3/1/2019

Item	QTY	Unit	Unit Cost [1]	Subtotal
Zone 11A Creditable items				
1. Basin Excavation [5][6] 86% cut	13,238	c.y	\$ 4.25	56261.5
2. Hydroseed	0.45	acres	\$ 1,988.08	\$ 894.64
3. Basin Access Road (6" AB)	13,296	sf	\$ 1.92	\$ 25,528.32
4. Pipe Gate	0	ea.	\$ 3,545.33	\$ -
5. Emergency Spillway and Ramp	51	c.y	\$ 722.32	\$ 36,918.58
6. Fencing - Wrought Iron	1,108	lf	\$ 26.01	\$ 28,819.08
7. 24" Storm Drain Pipe	65	lf	\$ 60.80	\$ 3,952.00
8. 30" Storm Drain Pipe	60	lf	\$ 139.85	\$ 8,391.00
9. 48" Storm Drain Manhole	1	ea.	\$ 3,582.69	\$ 3,582.69
10. Headwalls	25	CY	\$ 1,206.27	\$ 30,639.26
11. RipRap 1/4 ton	40	Ton	\$ 50.57	\$ 2,022.80
Zone 11A Subtotal				\$ 197,010
Engineering/Contingency [2]	8	%	\$ 197,009.86	\$ 15,760.79
Basin 4 Zone 11A Credits Total				\$ 212,800
Supplemental Fee				
1 Landscaping [7]	11,080.00	sf	\$ 12.00	\$ 132,960.00
2 Flow Duration Control Structure	1	ea.	\$ 25,000.00	\$ 25,000
Supplemental Fee Subtotal				\$ 157,960
Engineering/Contingency [2]	8	%	\$ 157,960.00	\$ 12,637
Land Acquisition [3][4]	2.70	acres	\$ 50,000.00	\$ 135,000
Basin 4 Supplemental Fee Total				\$ 305,597

Notes:

[1] Unit Cost based on 2019 Zone 11A Credit Schedule

[2] Soft costs in excess of 8% of the total construction cost for Zone 11A reimbursable items are not reimbursable through Zone 11A and as such shall be borne by the developer.

[3] Zone 11A Land Acquisition unit cost to be determined by appraisal (assumed to be \$50,000).

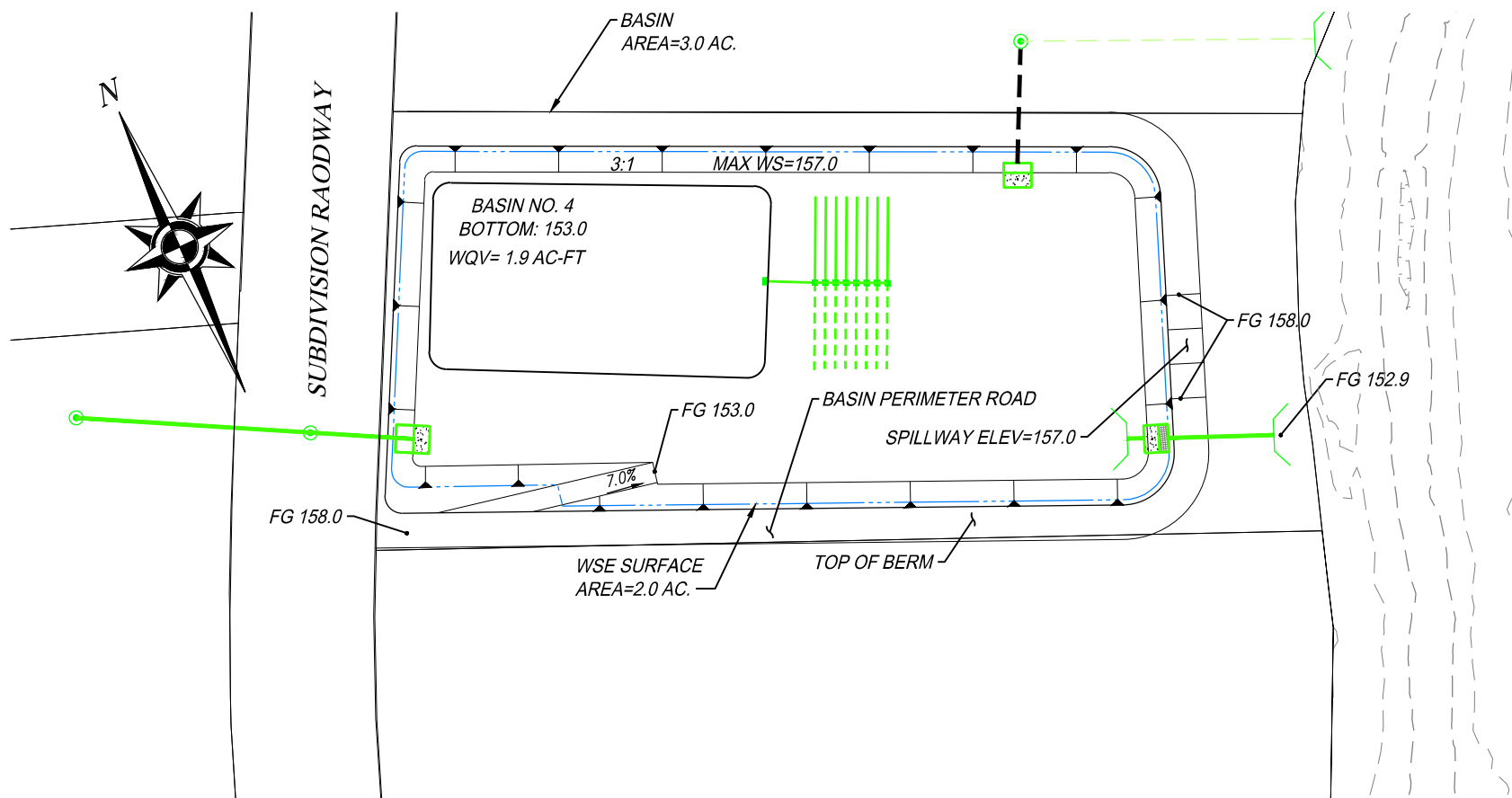
[4] Land Acquisition costs only reimbursable by Zone 11A for regional basins (shed area ≥ 160 acres).

[5] Total basin volume doesn't include req'd freeboard or other roadway needs.

[6] Basin constructed partially in cut

[7] 10' landscaping strip around the outside of the maintenance fence.

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HYDRO DATA	ELEVATION
Basin Top	158.00
Basin Bottom	153.00
WSE*	155.56
WSE**	156.45

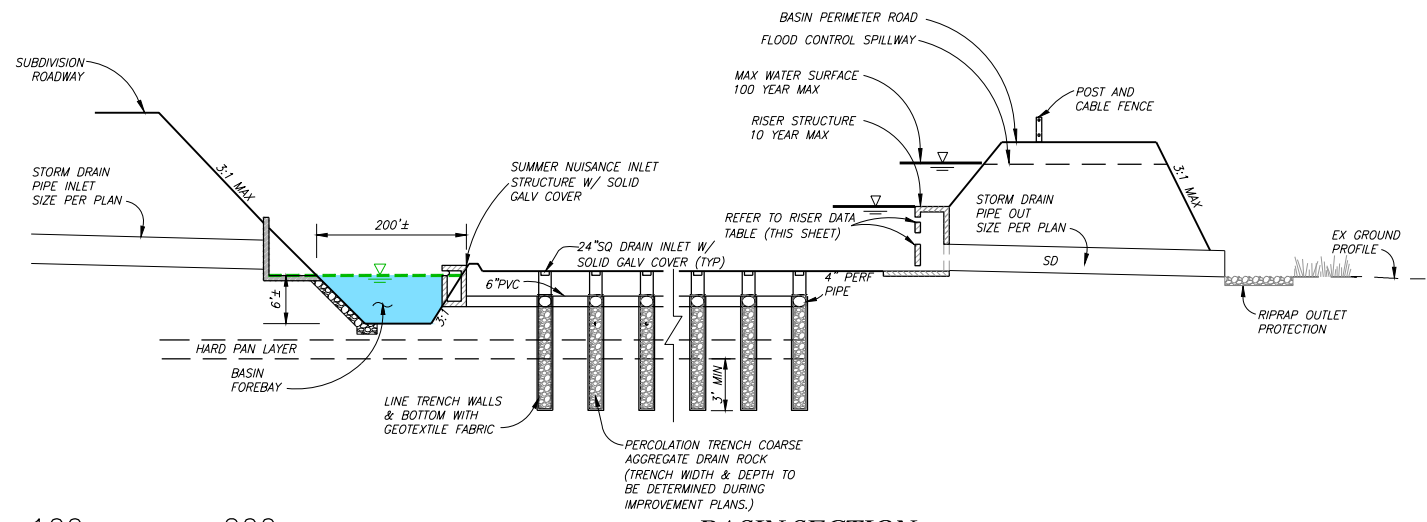
	Riser Data			
	Bottom	Lower	Upper	Top
Width (ft)	0.3	0.5	2	4
Height (ft)	0.5	1	1	4
Riser Elevation (ft)	153.0	154.5	155.0	156.0
C-Value (Orifice)	0.60	0.60	0.60	0.60

*WEIR COEFFICIENT IS 3.3 FOR ALL, PRIOR TO BECOMING AN ORIFICE.

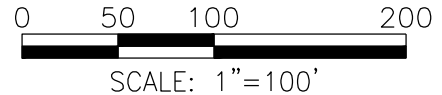
BASIN 4 Stage-Storage and Discharge

Elevation (ft)	Corresponding Depth (ft)	Area at Elev (ac)	Accum Volume (ac-ft)	Discharge (cfs)
153	0.0	1.689	0	0.000
153.5	0.5	1.731	0.855	0.350
154.0	1.0	1.774	1.731	0.722
154.5	1.5	1.817	2.629	0.885
155.0	2.0	1.860	3.548	1.605
155.5	2.5	1.905	4.490	5.125
156.0	3.0	1.949	5.453	10.800
156.5	3.5	1.994	6.439	35.218
157.0	4.0	2.039	7.447	71.670
157.5	4.5	2.097	8.481	132.784
158.0	5.0	2.155	9.544	191.154

WATERERSHED	BASIN 4	EQUATION
TOTAL SHED AREA (acre)	37.9	a
TOTAL RECREATION AREA (acre)	3.0	b
NET DEVELOPABLE AREA	34.9	c = a - b
DRY SEASON FLOW	14214.3	d = c * 0.001525 * 43,560 * 7.48
No. OF PERCOLATION TRENCHES REQUIRED (200' EA)	2	e = d / 8,976
No. OF PERCOLATION TRENCHES USED	8	50' EA



BASIN SECTION
 N.T.S.



Detention Basin No. 4
Storm Drainage Master Plan

Mather

County of Sacramento
 Scale: N.T.S.

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DEVELOPMENT PHASE 3

FOR REFERENCE ONLY

Drainage Facilities

(See phase estimates for totals)

Basin 5 Volume= 8.6 Ac. Ft.

Shed Area = 45.3 Ac

Basin may qualify for Zone 11a Credits

3/1/2019

Item	QTY	Unit	Unit Cost [1]	Subtotal
Zone 11A Creditable items				
1. Basin Excavation [5][6] 96% cut	17,114	c.y	\$ 4.25	\$ 72,734.50
2. Hydroseed	0.56	acres	\$ 1,988.08	\$ 1,113.32
3. Basin Access Road (6" AB)	15,600	sf	\$ 1.92	\$ 29,952.00
4. Pipe Gate	0	ea.	\$ 3,545.33	\$ -
5. Emergency Spillway and Ramp	51	c.y	\$ 722.32	\$ 36,918.58
6. Fencing - Wrought Iron	1,300	lf	\$ 26.01	\$ 33,813.00
7. 24" Storm Drain Pipe	138	lf	\$ 60.80	\$ 8,390.40
8. 48" Storm Drain Manhole	1	ea.	\$ 3,582.69	\$ 3,582.69
9. Headwalls	14	CY	\$ 1,206.27	\$ 16,525.90
10. RipRap 1/4 ton	40	Ton	\$ 50.57	\$ 2,022.80
Zone 11A Subtotal				\$ 205,053
Engineering/Contingency [2]	8	%	\$ 205,053.19	\$ 16,404.26
Basin 5 Zone 11A Credits Total				\$ 221,500
Supplemental Fee				
1 Landscaping [7]	13,000.00	sf	\$ 12.00	\$ 156,000.00
2 Flow Duration Control Structure	1	ea.	\$ 25,000.00	\$ 25,000
Supplemental Fee Subtotal				\$ 181,000
Engineering/Contingency [2]	8	%	\$ 181,000.00	\$ 14,480
Land Acquisition [3][4]	2.90	acres	\$ 50,000.00	\$ 145,000
Basin 5 Supplemental Fee Total				\$ 340,480

Notes:

[1] Unit Cost based on 2019 Zone 11A Credit Schedule

[2] Soft costs in excess of 8% of the total construction cost for Zone 11A reimbursable items are not reimbursable through Zone 11A and as such shall be borne by the developer.

[3] Zone 11A Land Acquisition unit cost to be determined by appraisal (assumed to be \$50,000).

[4] Land Acquisition costs only reimbursable by Zone 11A for regional basins (shed area ≥ 160 acres).

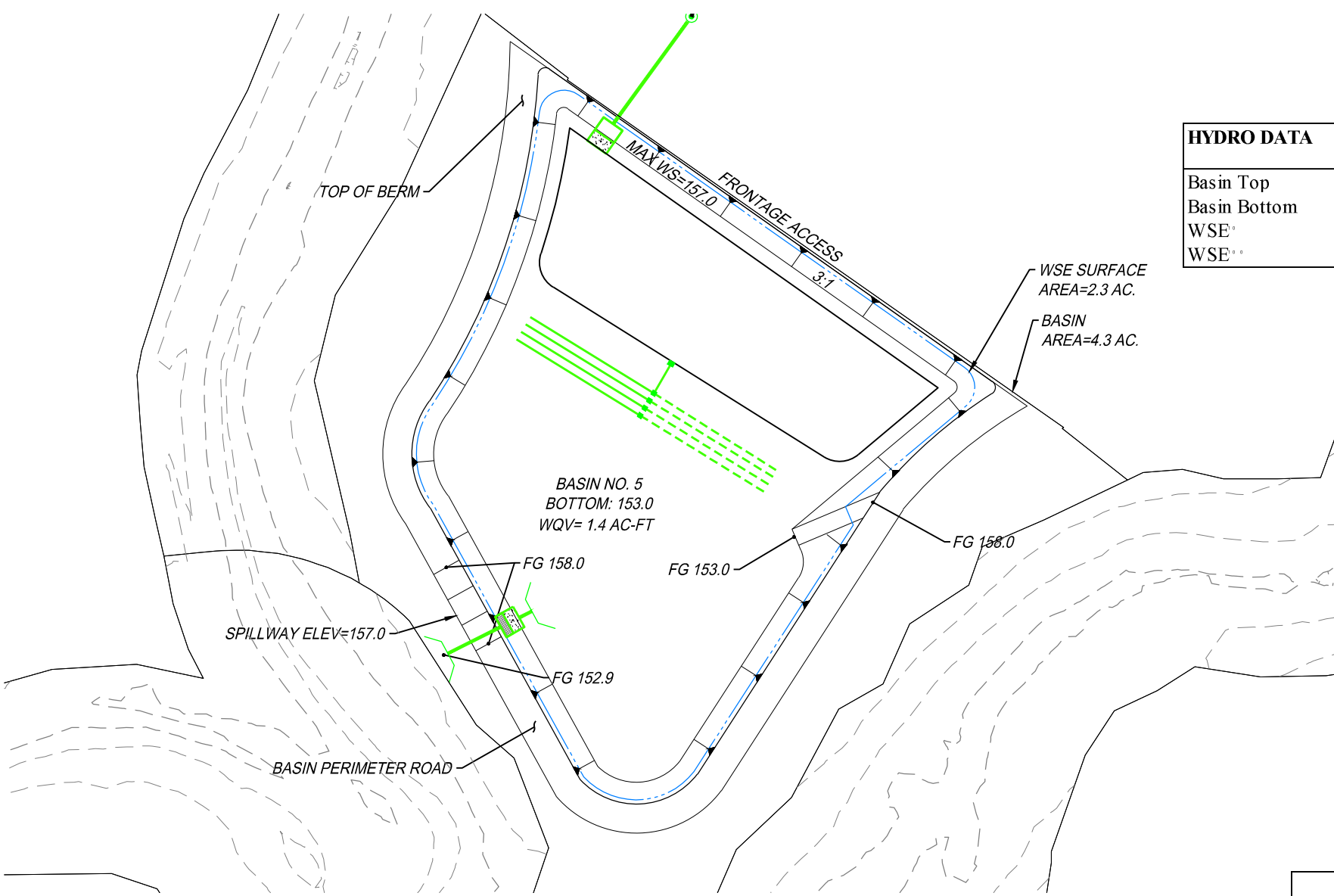
[5] Total basin volume doesn't include req'd freeboard or other roadway needs.

[6] Basin constructed partially in cut

[7] 10' landscaping strip around the outside of the maintenance fence.

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HYDRO DATA	ELEVATION
Basin Top	158.00
Basin Bottom	153.00
WSE*	155.01
WSE**	155.83

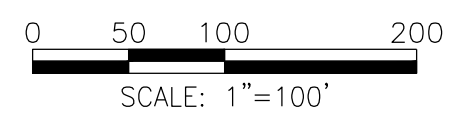
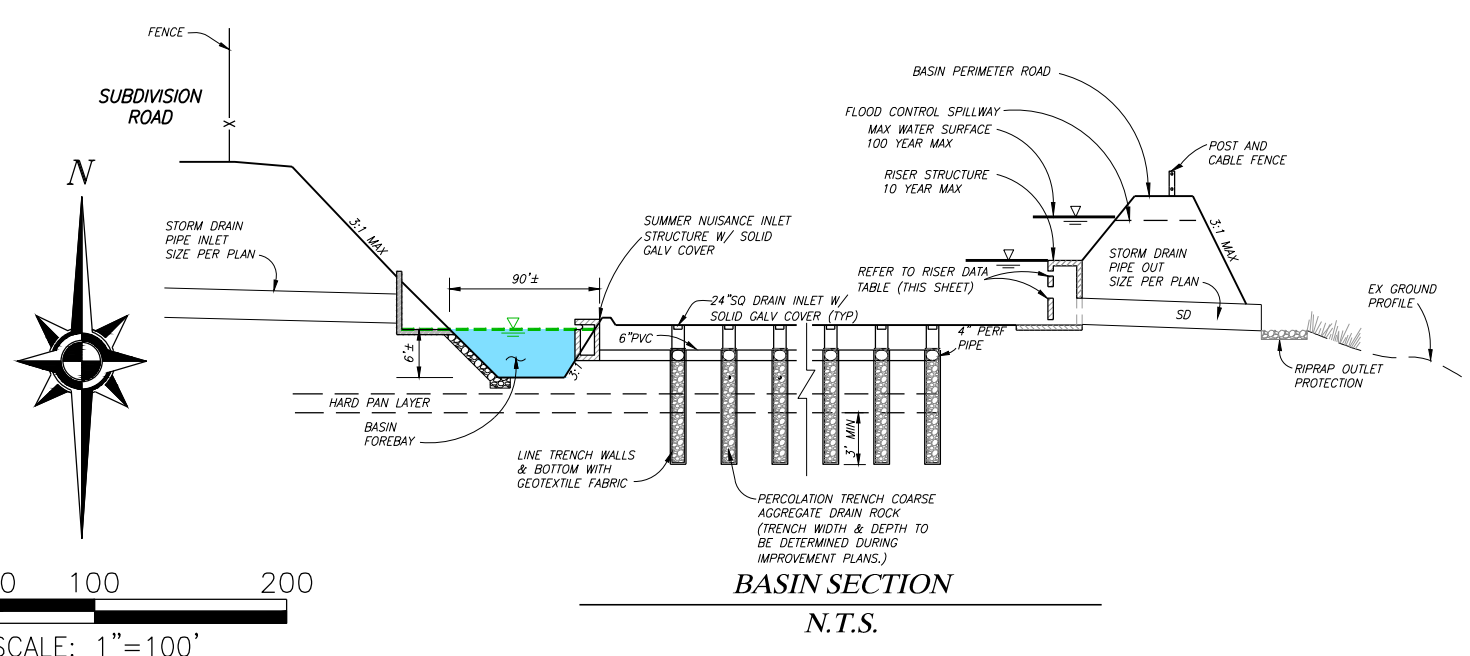
Riser Data					
	Bottom	Lower	Upper	Upper2	Top
Width (ft):	0.2	0.5	2	2	4
Height (ft):	0.5	0.5	1	1	4
Invert Elevation (ft):	153	154	154.5	154.5	155.5
C-Value (Orifice)	0.6	0.6			0.6

*WEIR COEFFICIENT IS 3.3 FOR ALL, PRIOR TO BECOMING AN ORIFICE.

BASIN 5 Stage-Storage and Discharge

Elevation (ft)	Corresponding Depth (ft)	Area at Elev (ac)	Accum Volume (ac-ft)	Discharge (cfs)
153	0.0	1.971	0	0.000
153.5	0.5	2.016	0.997	0.233
154.0	1.0	2.061	2.016	0.481
154.5	1.5	2.107	3.058	1.173
155.0	2.0	2.152	4.123	6.552
155.5	2.5	2.197	5.210	15.436
156.0	3.0	2.243	6.320	44.792
156.5	3.5	2.289	7.453	82.842
157.0	4.0	2.335	8.609	127.854
157.5	4.5	2.388	9.790	163.085
158.0	5.0	2.441	10.997	220.731

WATERERSHED	BASIN 5	EQUATION
TOTAL SHED AREA (acre)	45.3	a
TOTAL RECREATION AREA (acre)	12.7	b
NET DEVELOPABLE AREA	32.6	c = a - b
DRY SEASON FLOW	13277.5	d = c * 0.001525 * 43,560 * 7.48
No. OF PERCOLATION TRENCHES REQUIRED (200' EA)	2	e = d / 8,976
No. OF PERCOLATION TRENCHES USED	4	100' EA



Detention Basin No. 5 Storm Drainage Master Plan

Mather

County of Sacramento
Scale: N.T.S.

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DEVELOPMENT PHASE 4

FOR REFERENCE ONLY

Drainage Facilities

(See phase estimates for totals)

Basin 6 Volume= 5.2Ac. Ft.

Shed Area = 27.3Ac⁸

Basin does not qualify for Zone 11a Credits

3/1/2019

Item	QTY	Unit	Unit Cost [1]	Subtotal
Zone 11A Creditable items				
1. Basin Excavation [5] [6]100% Cut	11,500	c.y	\$ 4.25	\$ 48,875.00
2. Hydroseed	0.45	acres	\$ 1,988.08	\$ 894.64
3. Basin Access Road (6" AB)	13,296	sf	\$ 1.92	\$ 25,528.32
4. Pipe Gate	0	ea.	\$ 3,545.33	\$ -
5. Emergency Spillway and Ramp	51	c.y	\$ 722.32	\$ 36,918.58
6. Fencing - Wrought Iron	1,108	lf	\$ 26.01	\$ 28,819.08
7. 24" Storm Drain Pipe	150	lf	\$ 60.80	\$ 9,120.00
9. 48" Storm Drain Manhole	1	ea.	\$ 3,582.69	\$ 3,582.69
10. Headwalls	12	CY	\$ 1,206.27	\$ 14,716.49
11. RipRap 1/4 ton	40	Ton	\$ 50.57	\$ 2,022.80
Zone 11A Subtotal				\$ -
Engineering/Contingency [2]	8	%	\$ -	\$ -
Basin 6 Zone 11A Credits Total				\$ -
Supplemental Fee				
1 Landscaping [7]	11,080.00	sf	\$ 12.00	\$ 132,960.00
2 Flow Duration Control Structure	1	ea.	\$ 25,000.00	\$ 25,000
Supplemental Fee Subtotal				\$ 157,960
Engineering/Contingency [2]	8	%	\$ 157,960.00	\$ 12,637
Land Acquisition [3][4]	2.40	acres	\$ 50,000.00	\$ 120,000
Basin 6 Supplemental Fee Total				\$ 290,597

Notes:

[1] Unit Cost based on 2019 Zone 11A Credit Schedule

[2] Soft costs in excess of 8% of the total construction cost for Zone 11A reimbursable items are not reimbursable through Zone 11A and as such shall be borne by the developer.

[3] Zone 11A Land Acquisition unit cost to be determined by appraisal (assumed to be \$50,000).

[4] Land Acquisition costs only reimbursable by Zone 11A for regional basins (shed area ≥ 160 acres).

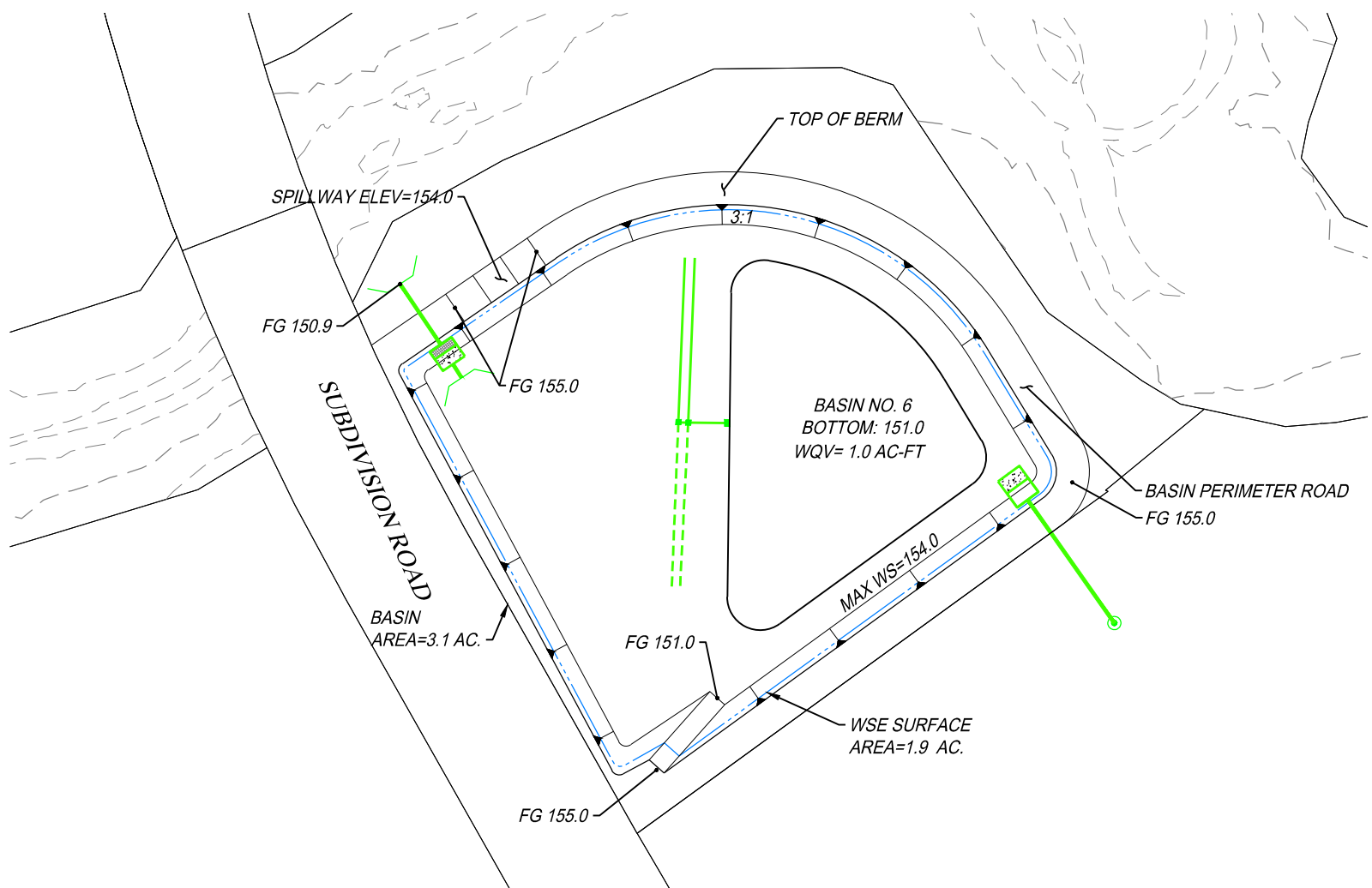
[5] Total basin volume doesn't include req'd freeboard or other roadway needs.

[6] Basin constructed all in cut

[7] 10' landscaping strip around the outside of the maintenance fence.

[8] All Drainage costs may not be reimbursable if under 30 acres of shed

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HYDRO DATA	ELEVATION
Basin Top	155.00
Basin Bottom	151.00
WSE*	152.78
WSE**	153.61

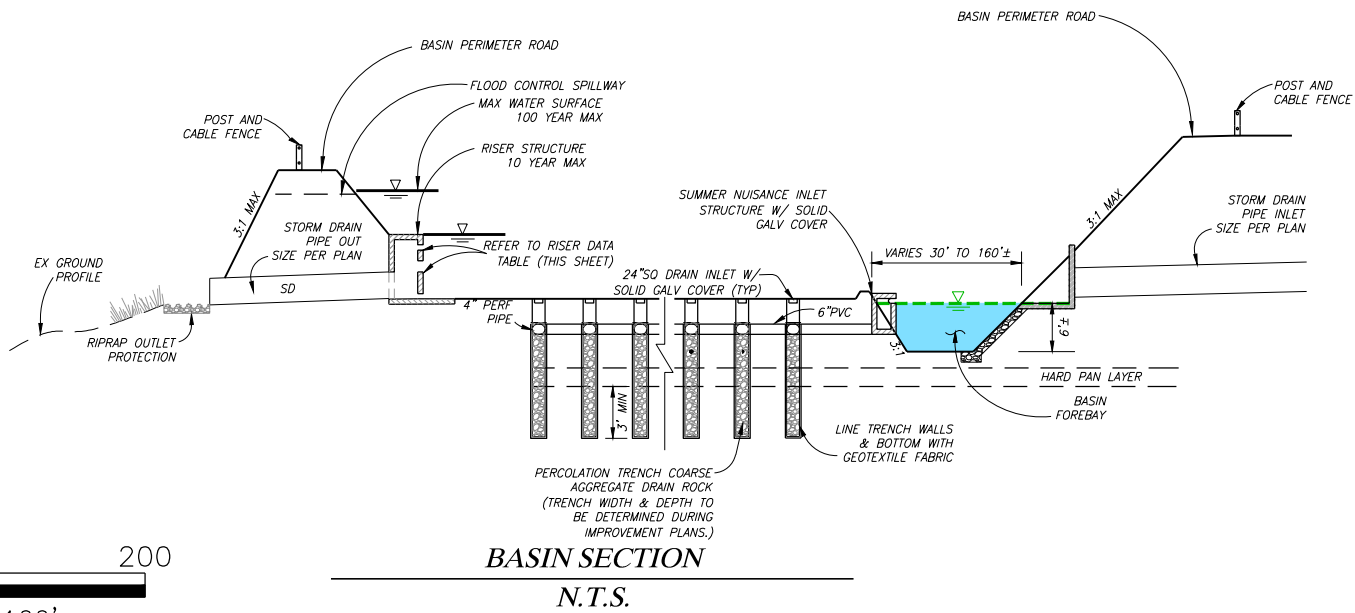
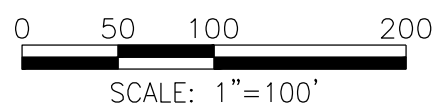
	Riser Data			
	Bottom	Lower	Upper	Top
Width (ft)	0.5	0.5	-	4
Height (ft)	0.5	0.5	-	4
Riser Elevation (ft)	151.0	152.5	-	153.0
C-Value (Orifice)	0.60	0.60	-	0.60

*WEIR COEFFICIENT IS 3.3 FOR ALL, PRIOR TO BECOMING AN ORIFICE.

BASIN 6 Stage-Storage and Discharge

Elevation (ft)	Corresponding Depth (ft)	Area at Elev (ac)	Accum Volume (ac-ft)	Discharge (cfs)
151	0.0	1.635	0	0.000
151.5	0.5	1.673	0.827	0.583
152.0	1.0	1.711	1.673	1.204
152.5	1.5	1.749	2.538	1.474
153.0	2.0	1.787	3.422	2.286
153.5	2.5	1.827	4.326	21.775
154.0	3.0	1.866	5.249	56.359
154.5	3.5	1.906	6.192	98.308
155.0	4.0	1.947	7.155	113.261

WATERERSHED	BASIN 6	EQUATION
TOTAL SHED AREA (acre)	27.3	a
TOTAL RECREATION AREA (acre)	6.8	b
NET DEVELOPABLE AREA	20.5	c = a - b
DRY SEASON FLOW	10166.3	d = c * 0.001525 * 43,560 * 7.48
No. OF PERCOLATION TRENCHES REQUIRED (200' EA)	1	e = d / 8,976
No. OF PERCOLATION TRENCHES USED	2	100' EA



*Detention Basin No. 6
Storm Drainage Master Plan*

Mather

County of Sacramento
Scale: N.T.S.

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DEVELOPMENT PHASE 3

FOR REFERENCE ONLY

Drainage Facilities

(See phase estimates for totals)

Basin 7 Volume= 11.8 Ac. Ft.

Shed Area = 37.9Ac

Basin may qualify for Zone 11a Credits

3/1/2019

Item	QTY	Unit	Unit Cost [1]	Subtotal
Zone 11A Creditable items				
1. Basin Excavation [5] [6]100% Cut	23,000	c.y	\$ 4.25	\$ 97,750.00
2. Hydroseed	0.44	acres	\$ 1,988.08	\$ 874.76
3. Basin Access Road (6" AB)	15,600	sf	\$ 1.92	\$ 29,952.00
4. Pipe Gate	0	ea.	\$ 3,545.33	\$ -
5. Emergency Spillway and Ramp	51	c.y	\$ 722.32	\$ 36,918.58
6. Fencing - Wrought Iron	1,300	lf	\$ 26.01	\$ 33,813.00
7. 24" Storm Drain Pipe	65	lf	\$ 60.80	\$ 3,952.00
8. 30" Storm Drain Pipe	60	lf	\$ 139.85	\$ 8,391.00
9. 48" Storm Drain Manhole	1	ea.	\$ 3,582.69	\$ 3,582.69
10. Headwalls	20	CY	\$ 1,206.27	\$ 23,884.15
11. RipRap 1/4 ton	38	Ton	\$ 50.57	\$ 1,921.66
Zone 11A Subtotal				\$ 241,040
Engineering/Contingency [2]	8	%	\$ 241,039.83	\$ 19,283.19
Basin 7 Zone 11A Credits Total				\$ 260,300
Supplemental Fee				
1 Landscaping [7]	13,000.00	sf	\$ 12.00	\$ 156,000.00
2 Flow Duration Control Structure	1	ea.	\$ 25,000.00	\$ 25,000
Supplemental Fee Subtotal				\$ 181,000
Engineering/Contingency [2]	8	%	\$ 181,000.00	\$ 14,480
Land Acquisition [3][4]	2.60	acres	\$ 50,000.00	\$ 130,000
Basin 7 Supplemental Fee Total				\$ 325,480

Notes:

[1] Unit Cost based on 2019 Zone 11A Credit Schedule

[2] Soft costs in excess of 8% of the total construction cost for Zone 11A reimbursable items are not reimbursable through Zone 11A and as such shall be borne by the developer.

[3] Zone 11A Land Acquisition unit cost to be determined by appraisal (assumed to be \$50,000).

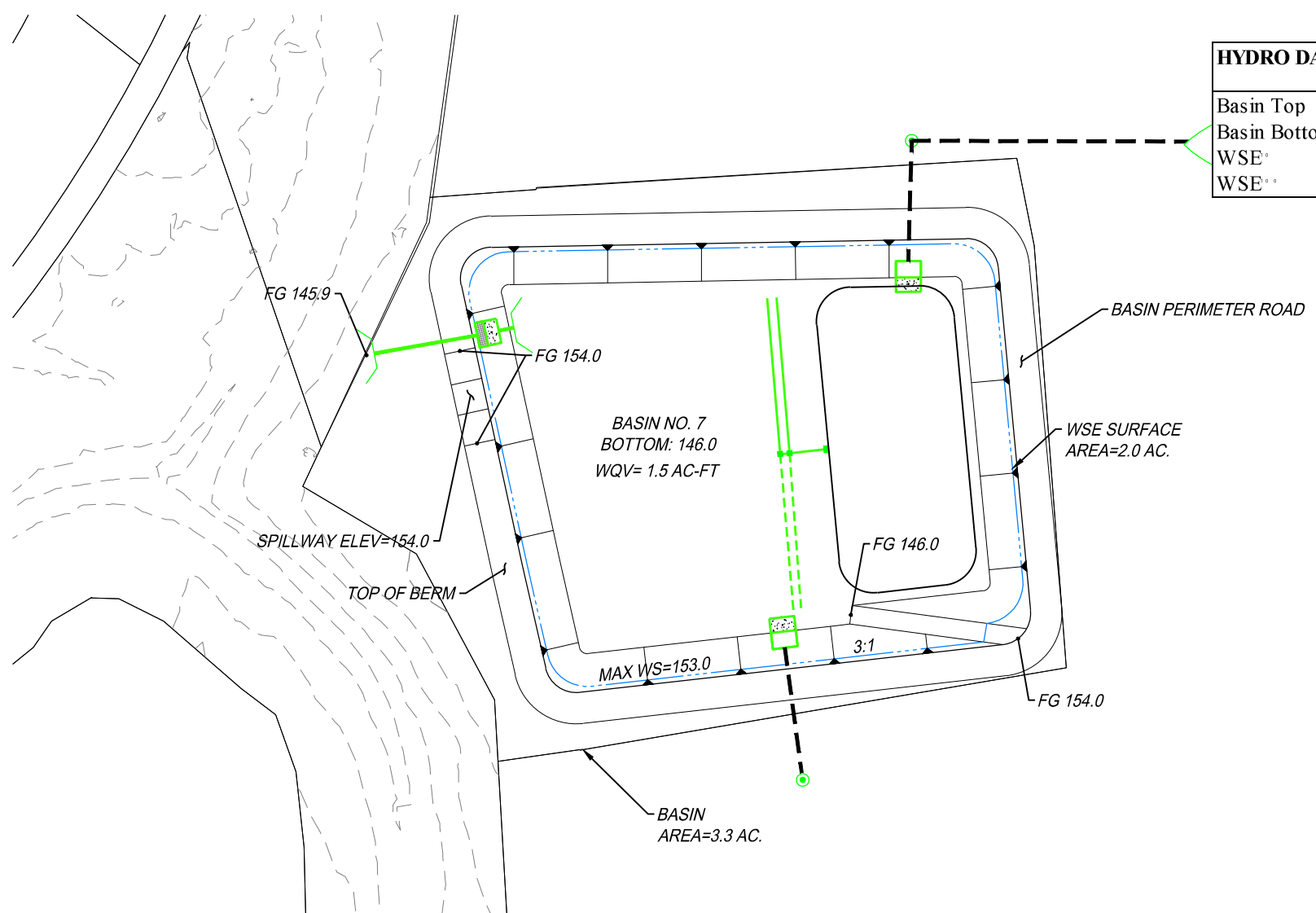
[4] Land Acquisition costs only reimbursable by Zone 11A for regional basins (shed area ≥ 160 acres).

[5] Total basin volume doesn't include req'd freeboard or other roadway needs.

[6] Basin constructed all in cut

[7] 10' landscaping strip around the outside of the maintenance fence.

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HYDRO DATA	ELEVATION
Basin Top	154.00
Basin Bottom	146.00
WSE*	149.61
WSE**	151.95

	Riser Data				
	Bottom	Lower	Upper	Upper2	Top
Width (ft)	0.2	0.5	0.7	1	2
Height (ft)	0.2	0.5	0.7	1	2
Riser Elevation (ft)	146	148.5	149	150	151
C-Value (Orifice)	0.6	0.6	0.6	0.6	0.6

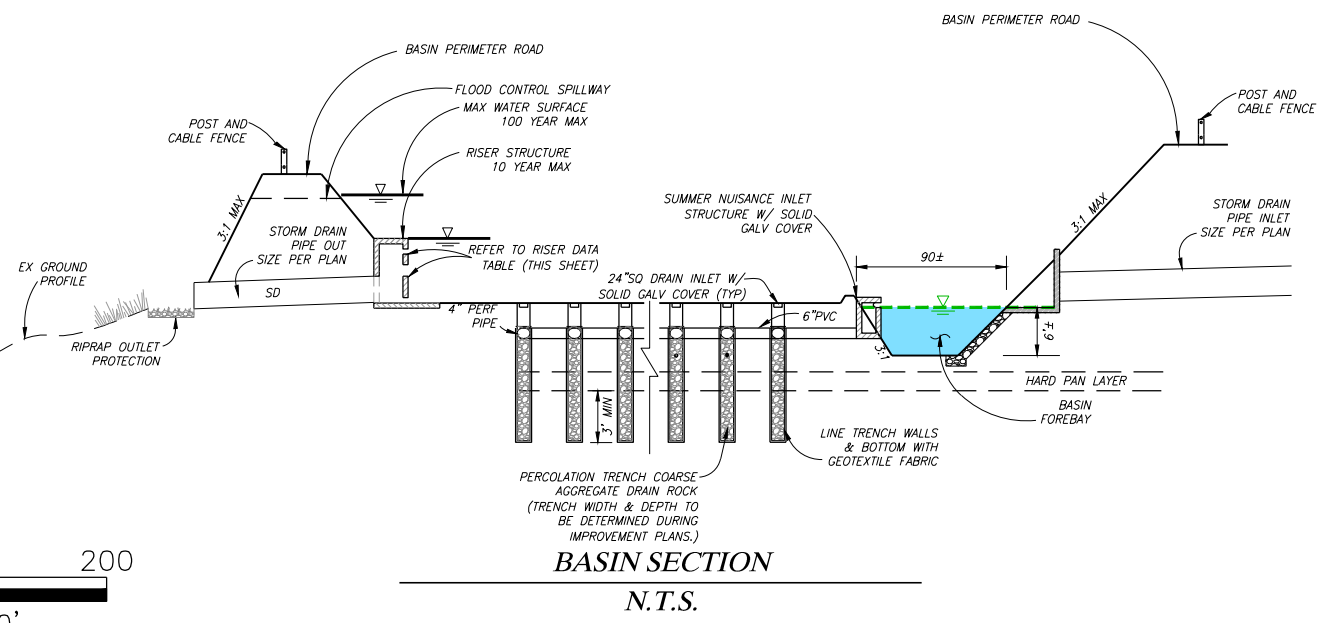
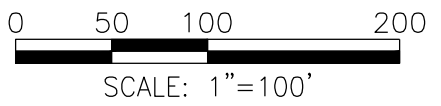
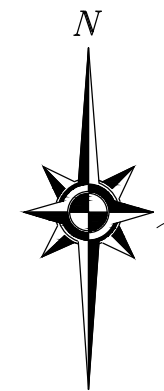
*WEIR COEFFICIENT IS 3.3 FOR ALL, PRIOR TO BECOMING AN ORIFICE.

BASIN 7 Stage-Storage and Discharge

Elevation (ft)	Corresponding Depth (ft)	Area at Elev (ac)	Accum Volume (ac-ft)	Discharge (cfs)
146	0.0	1.427	0	0.000
146.5	0.5	1.463	0.723	0.136
147.0	1.0	1.499	1.463	0.193
147.5	1.5	1.536	2.222	0.236
148.0	2.0	1.573	2.999	0.272
148.5	2.5	1.610	3.795	0.305
149.0	3.0	1.648	4.610	0.917
149.5	3.5	1.686	5.443	2.381
150.0	4.0	1.724	6.296	4.169
150.5	4.5	1.763	7.168	6.167
151.0	5.0	1.802	8.059	8.971
151.5	5.5	1.841	8.969	21.498
152.0	6.0	1.881	9.900	32.880
152.5	6.5	1.921	10.850	38.514
153.0	7.0	1.961	11.820	60.861
153.5	7.5	2.008	12.813	107.090
154.0	8.0	2.056	13.829	178.958

WATERSHED	BASIN 7	EQUATION
TOTAL SHED AREA (acre)	49.5	a
TOTAL RECREATION AREA (acre)	26.8	b
NET DEVELOPABLE AREA	22.7	c = a - b
DRY SEASON FLOW	9245.4	d = c * 0.001525 * 43,560 * 7.48
No. OF PERCOLATION TRENCHES REQUIRED (200' EA)	1	e = d / 8,976
No. OF PERCOLATION TRENCHES USED	2	100' EA

*Detention Basin No. 7
Storm Drainage Master Plan*



County of Sacramento
Scale: N.T.S.



California
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DEVELOPMENT PHASE 4

FOR REFERENCE ONLY

Drainage Facilities

(See phase estimates for totals)

Basin 8 Volume= 29.2 Ac. Ft.

Shed Area = 66.3 Ac

Basin may qualify for Zone 11a Credits

3/1/2019

Item	QTY	Unit	Unit Cost [1]	Subtotal
Zone 11A Creditable items				
1. Basin Excavation [5] [6]100% Cut	36,000	c.y	\$ 4.25	\$ 153,000.00
2. Hydroseed	0.40	acres	\$ 1,988.08	\$ 795.23
3. Basin Access Road (6" AB)	18,000	sf	\$ 1.92	\$ 34,560.00
4. Pipe Gate	0	ea.	\$ 3,545.33	\$ -
5. Emergency Spillway and Ramp	51	c.y	\$ 722.32	\$ 36,918.58
6. Fencing - Wrought Iron	1,500	lf	\$ 26.01	\$ 39,015.00
7. 24" Storm Drain Pipe	100	lf	\$ 60.80	\$ 6,080.00
8. 48" Storm Drain Manhole	1	ea.	\$ 3,582.69	\$ 3,582.69
9. Headwalls	21	CY	\$ 1,206.27	\$ 25,717.68
10. RipRap 1/4 ton	42	Ton	\$ 50.57	\$ 2,123.94
Zone 11A Subtotal				\$ 301,793
Engineering/Contingency [2]	8	%	\$ 301,793.12	\$ 24,143.45
Basin 8 Zone 11A Credits Total				\$ 325,900
Supplemental Fee				
1 Landscaping [7]	15,000.00	sf	\$ 12.00	\$ 180,000.00
2 Flow Duration Control Structure	1	ea.	\$ 25,000.00	\$ 25,000
Supplemental Fee Subtotal				\$ 205,000
Engineering/Contingency [2]	8	%	\$ 205,000.00	\$ 16,400
Land Acquisition [3][4]	2.60	acres	\$ 50,000.00	\$ 130,000
Basin 8 Supplemental Fee Total				\$ 351,400

Notes:

[1] Unit Cost based on 2019 Zone 11A Credit Schedule

[2] Soft costs in excess of 8% of the total construction cost for Zone 11A reimbursable items are not reimbursable through Zone 11A and as such shall be borne by the developer.

[3] Zone 11A Land Acquisition unit cost to be determined by appraisal (assumed to be \$50,000).

[4] Land Acquisition costs only reimbursable by Zone 11A for regional basins (shed area ≥ 160 acres).

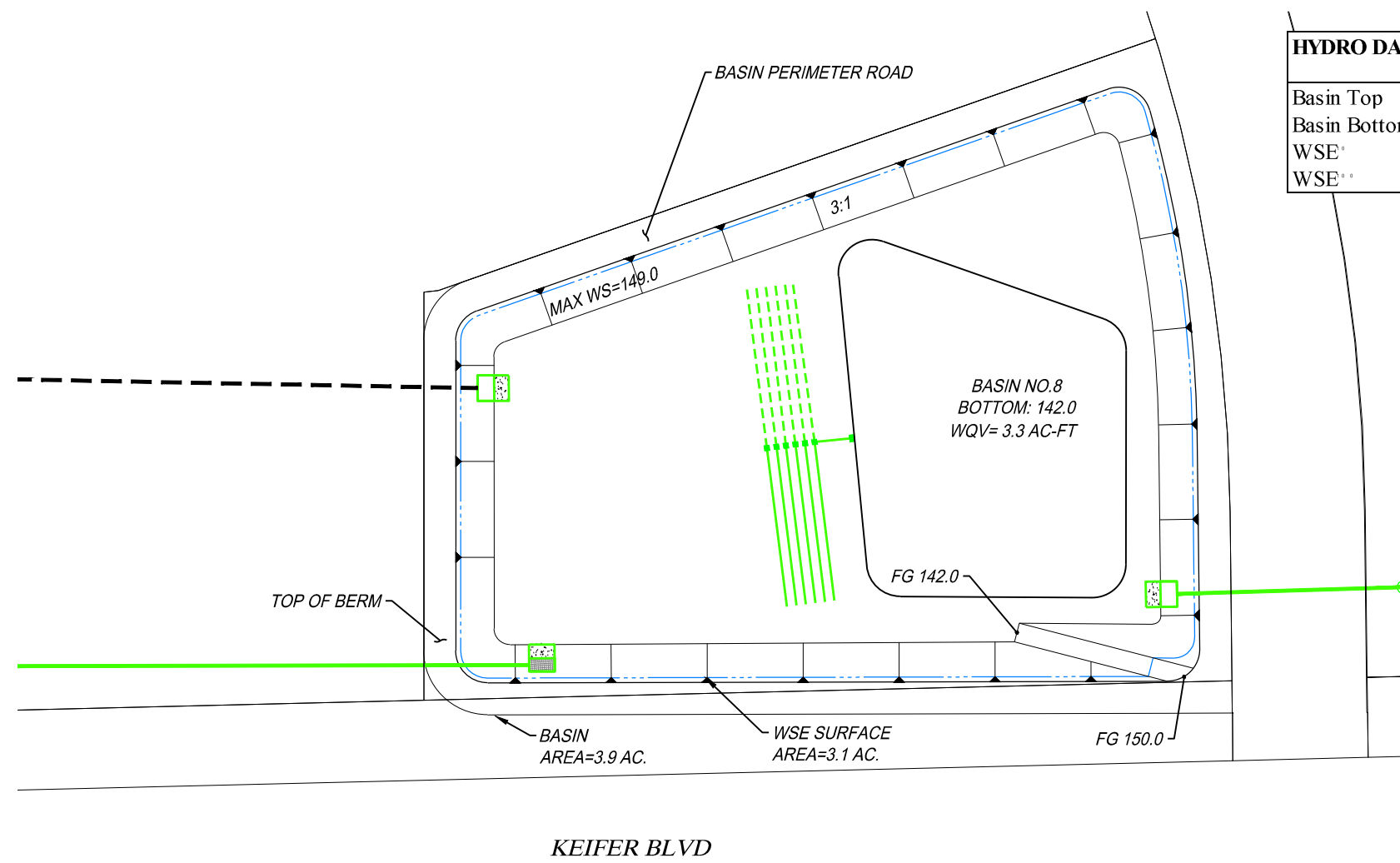
[5] Total basin volume doesn't include req'd freeboard or other roadway needs.

[6] Basin constructed all in cut

[7] 10' landscaping strip around the outside of the maintenance fence.

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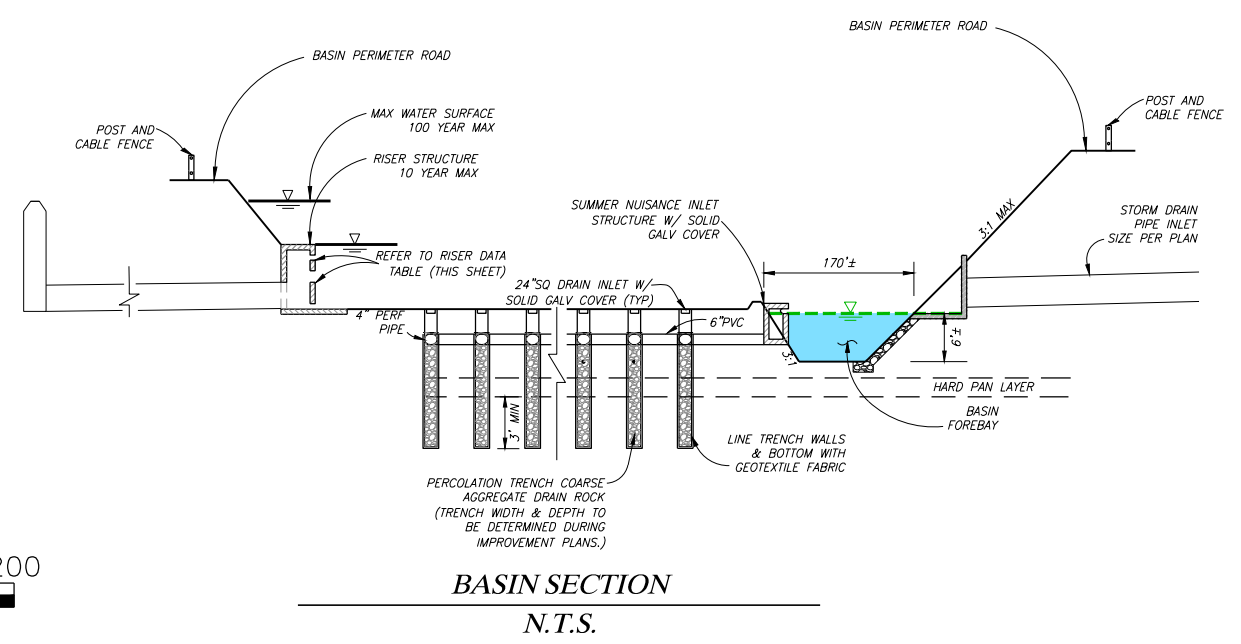
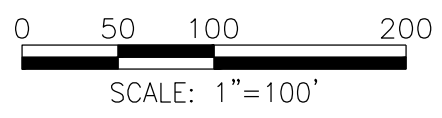
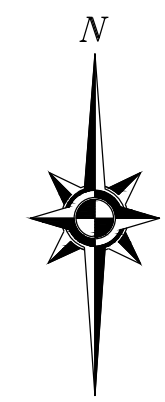
HYDRO DATA	ELEVATION
Basin Top	148.00
Basin Bottom	140.00
WSE*	143.03
WSE**	146.65

	Riser Data			
	Bottom	Lower	Upper	Top
Width (ft)	0.5	1.5	1.5	5
Height (ft)	0.5	1.5	1.5	5
Riser Elevation (ft)	142.0	144.0	144.0	146.5
C-Value (Orifice)	0.60	0.60	0.60	0.60

*WEIR COEFFICIENT IS 3.3 FOR ALL, PRIOR TO BECOMING AN ORIFICE.

BASIN 8 Stage-Storage and Discharge

Elevation (ft)	Corresponding Depth (ft)	Area at Elev (ac)	Accum Volume (ac-ft)	Discharge (cfs)
142	0.0	2.404	0	0.000
142.5	0.5	2.452	1.214	0.583
143.0	1.0	2.499	2.452	1.204
143.5	1.5	2.548	3.713	1.474
144.0	2.0	2.597	5.000	1.702
144.5	2.5	2.646	6.311	5.403
145.0	3.0	2.696	7.646	11.985
145.5	3.5	2.747	9.007	20.439
146.0	4.0	2.797	10.393	30.409
146.5	4.5	2.848	11.804	36.813
147.0	5.0	2.899	13.241	63.555
147.5	5.5	2.951	14.703	109.359
148.0	6.0	3.002	16.192	167.533
148.5	6.5	3.055	17.706	219.268
149.0	7.0	3.107	19.246	241.963
149.5	7.5	3.162	20.813	280.108
150.0	8.0	3.216	22.408	341.084



WATERERSHED	BASIN 8	EQUATION
TOTAL SHED AREA (acre)	66.3	a
TOTAL RECREATION AREA (acre)	15.7	b
NET DEVELOPABLE AREA	50.6	c = a - b
DRY SEASON FLOW	20608.7	d = c * 0.001525 * 43,560 * 7.48
No OF PERCOLATION TRENCHES REQUIRED (200' EA)	3	e = d / 8,976
No. OF PERCOLATION TRENCHES USED	6	100' EA

Detention Basin No. 8
Storm Drainage Master Plan

Mather

County of Sacramento
Scale: N.T.S.

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DEVELOPMENT PHASE 4

FOR REFERENCE ONLY
(See phase estimates for totals)

Drainage Facilities

Basin 10 Volume= 29.2 Ac. Ft.

Shed Area = 78 Ac

Basin may qualify for Zone 11a Credits

3/1/2019

Item		QTY	Unit	Unit Cost [1]	Subtotal
Zone 11A Creditable items					
1.	Basin Excavation [5] [6]88%	48,556	c.y	\$ 4.25	\$ 206,363.00
2.	Hydroseed	0.56	acres	\$ 1,988.08	\$ 1,113.32
3.	Basin Access Road (6" AB)	24,000	sf	\$ 1.92	\$ 46,080.00
4.	Pipe Gate	0	ea.	\$ 3,545.33	\$ -
5.	Emergency Spillway and Ramp	51	c.y	\$ 722.32	\$ 36,918.58
6.	Fencing - Wrought Iron	2,000	lf	\$ 26.01	\$ 52,020.00
7.	24" Storm Drain Pipe	100	lf	\$ 60.80	\$ 6,080.00
8.	30" Storm Drain Pipe	50	lf	\$ 139.85	\$ 6,992.50
9.	48" Storm Drain Manhole	1	ea.	\$ 3,582.69	\$ 3,582.69
10.	Headwalls	20	CY	\$ 1,206.27	\$ 23,884.15
11.	RipRap 1/4 ton	45	Ton	\$ 50.57	\$ 2,275.65
Zone 11A Subtotal					\$ 385,310
Engineering/Contingency [2]		8	%	\$ 385,309.89	\$ 30,824.79
Basin 10	Zone 11A Credits Total				\$ 416,100
Supplemental Fee					
1	Landscaping [7]	20,000.00	sf	\$ 12.00	\$ 240,000.00
2	Flow Duration Control Structure	1	ea.	\$ 25,000.00	\$ 25,000
Supplemental Fee Subtotal					\$ 265,000
Engineering/Contingency [2]		8	%	\$ 265,000.00	\$ 21,200
Land Acquisition [3][4]		5.70	acres	\$ 50,000.00	\$ 285,000
Basin 10	Supplemental Fee Total				\$ 571,200

Notes:

[1] Unit Cost based on 2019 Zone 11A Credit Schedule

[2] Soft costs in excess of 8% of the total construction cost for Zone 11A reimbursable items are not reimbursable through Zone 11A and as such shall be borne by the developer.

[3] Zone 11A Land Acquisition unit cost to be determined by appraisal (assumed to be \$50,000).

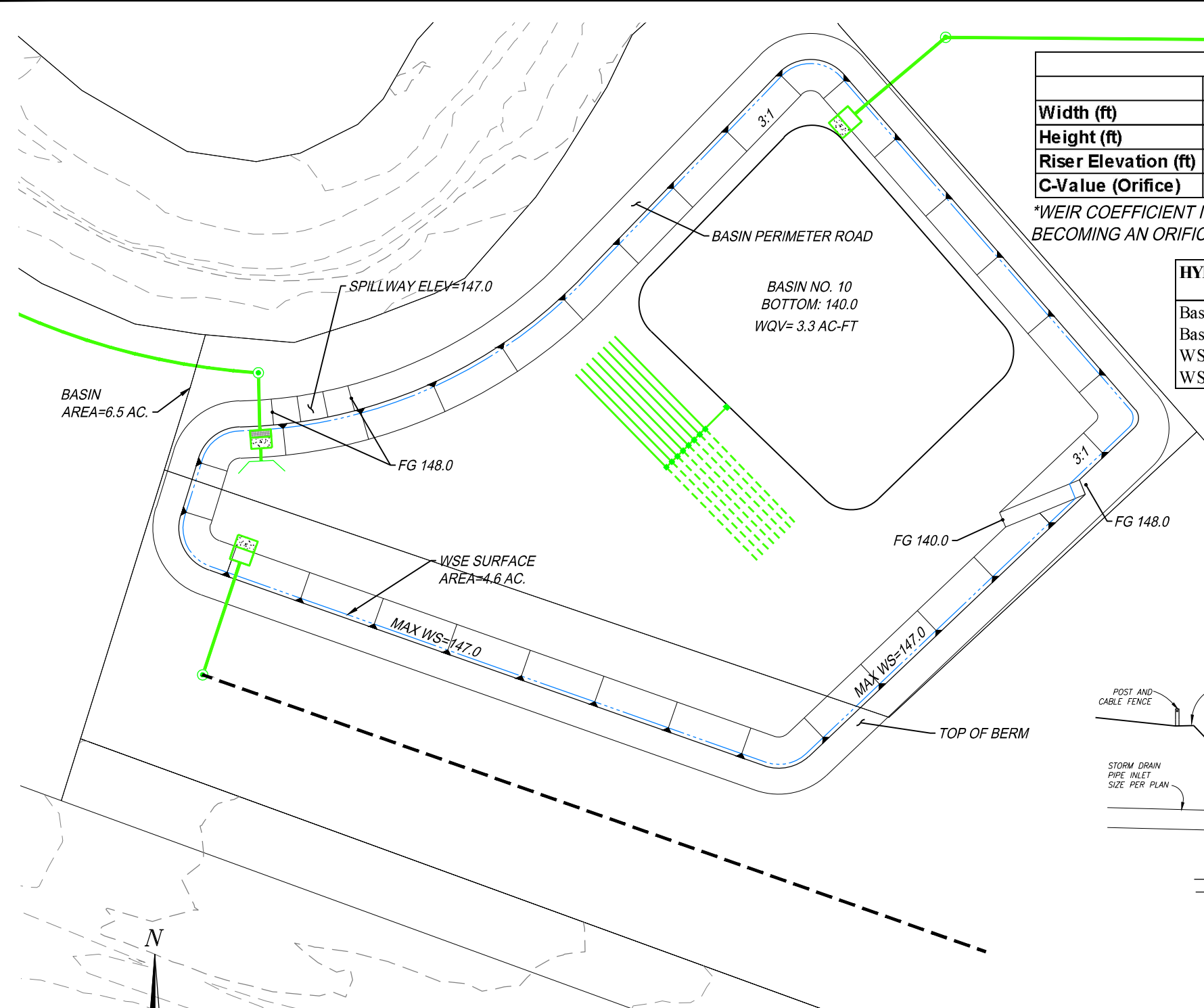
[4] Land Acquisition costs only reimbursable by Zone 11A for regional basins (shed area ≥ 160 acres).

[5] Total basin volume doesn't include req'd freeboard or other roadway needs.

[6] Basin constructed partially in cut

[7] 10' landscaping strip around the outside of the maintenance fence.

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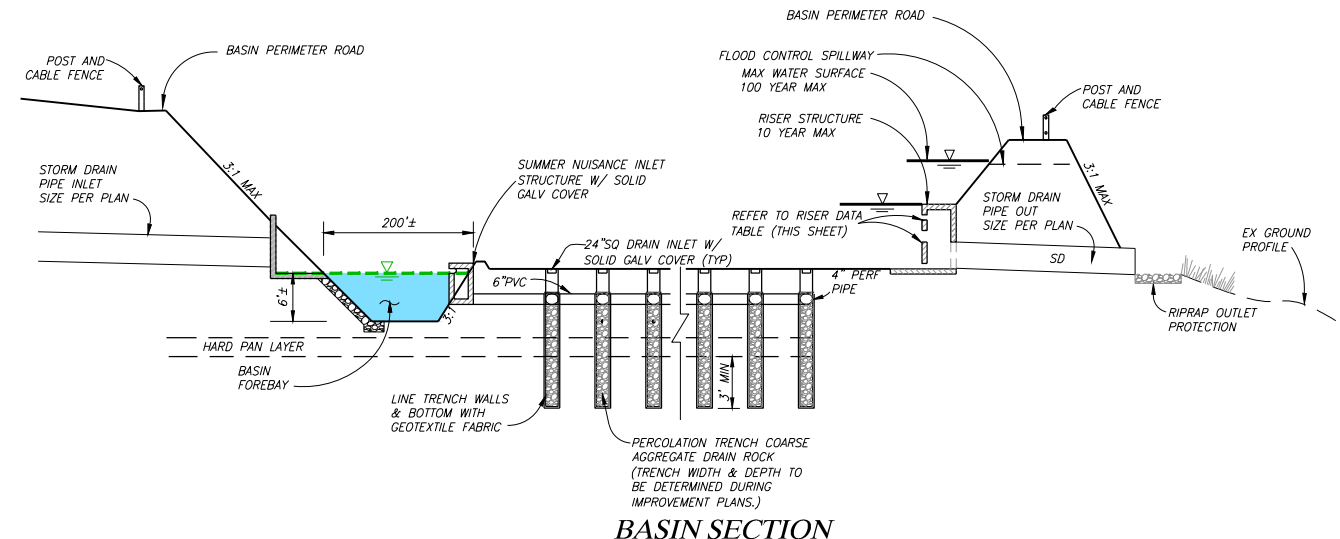


Riser Data				
	Bottom	Lower	Upper	Top
Width (ft)	0.25	0.5	1	2
Height (ft)	0.5	1	1	2
Riser Elevation (ft)	140.0	142.5	144.0	146.0
C-Value (Orifice)	0.60	0.60	0.60	0.60

*WEIR COEFFICIENT IS 3.3 FOR ALL, PRIOR TO BECOMING AN ORIFICE.

HYDRO DATA	ELEVATION
Basin Top	148.00
Basin Bottom	140.00
WSE*	143.03
WSE**	146.65

BASIN 10 Stage-Storage and Discharge				
Elevation (ft)	Corresponding Depth (ft)	Area at Elev (ac)	Accum Volume (ac-ft)	Discharge (cfs)
140	0.0	3.743	0	0.000
140.5	0.5	3.804	1.887	0.292
141.0	1.0	3.866	3.804	0.602
141.5	1.5	3.929	5.753	0.737
142.0	2.0	3.991	7.733	0.851
142.5	2.5	4.054	9.745	0.952
143.0	3.0	4.118	11.788	1.626
143.5	3.5	4.182	13.862	2.776
144.0	4.0	4.246	15.969	4.152
144.5	4.5	4.310	18.108	5.848
145.0	5.0	4.375	20.279	8.452
145.5	5.5	4.440	22.483	11.479
146.0	6.0	4.505	24.720	12.788
146.5	6.5	4.571	26.989	23.296
147.0	7.0	4.637	29.291	34.299
147.5	7.5	4.704	31.626	57.130
148.0	8.0	4.771	33.995	103.621



BASIN SECTION
N.T.S.

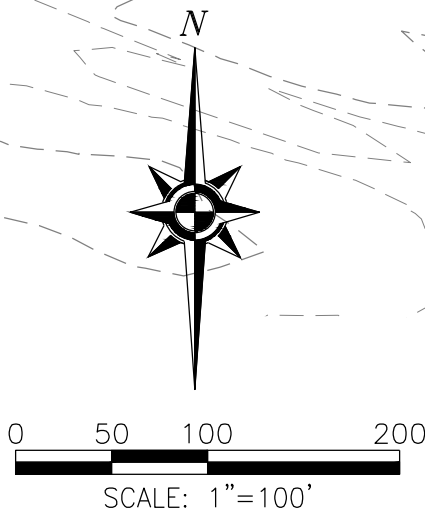
Detention Basin No. 10
Storm Drainage Master Plan

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WATERSHED	BASIN 10	EQUATION
TOTAL SHED AREA (acre)	78.0	a
TOTAL RECREATION AREA (acre)	8.5	b
NET DEVELOPABLE AREA	69.5	c = a - b
DRY SEASON FLOW	28306.4	d = c * 0.001525 * 43,560 * 7.48
No. OF PERCOLATION TRENCHES REQUIRED (200' EA)	4	e = d / 8,976
No. OF PERCOLATION TRENCHES USED	8	100' EA

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DEVELOPMENT PHASE 3

FOR REFERENCE ONLY
(See phase estimates for totals)

Drainage Facilities

Basin 11 Volume= 4.7 Ac. Ft.

Shed Area = 21 Ac⁸

Basin does not qualify for Zone 11a Credits

3/1/2019

Item		QTY	Unit	Unit Cost [1]	Subtotal
Zone 11A Creditable items					
1.	Basin Excavation [5][6] 90%	9,000	c.y	\$ 4.25	\$ 38,250.00
2.	Hydroseed	0.48	acres	\$ 1,988.08	\$ 954.28
3.	Basin Access Road (6" AB)	13,296	sf	\$ 1.92	\$ 25,528.32
4.	Pipe Gate	0	ea.	\$ 3,545.33	\$ -
5.	Emergency Spillway and Ramp	51	c.y	\$ 722.32	\$ 36,918.58
6.	Fencing - Wrought Iron	1,108	lf	\$ 26.01	\$ 28,819.08
7.	24" Storm Drain Pipe	140	lf	\$ 60.80	\$ 8,512.00
8.	48" Storm Drain Manhole	1	ea.	\$ 3,582.69	\$ 3,582.69
9.	Headwalls	12	CY	\$ 1,206.27	\$ 14,716.49
10.	RipRap 1/4 ton	42	Ton	\$ 50.57	\$ 2,123.94
Zone 11A Subtotal					\$ 159,405
Engineering/Contingency [2]		8	%	\$ 159,405.38	\$ 12,752.43
Basin 11	Zone 11A Credits Total				\$ 172,200
Supplemental Fee					
1	Landscaping [7]	11,080.00	sf	\$ 12.00	\$ 132,960.00
2	Flow Duration Control Structure	1	ea.	\$ 25,000.00	\$ 25,000
Supplemental Fee Subtotal					\$ 157,960
Engineering/Contingency [2]		8	%	\$ 157,960.00	\$ 12,637
Land Acquisition [3][4]		2.90	acres	\$ 50,000.00	\$ 145,000
Basin 11	Supplemental Fee Total				\$ 315,597

Notes:

[1] Unit Cost based on 2019 Zone 11A Credit Schedule

[2] Soft costs in excess of 8% of the total construction cost for Zone 11A reimbursable items are not reimbursable through Zone 11A and as such shall be borne by the developer.

[3] Zone 11A Land Acquisition unit cost to be determined by appraisal (assumed to be \$50,000).

[4] Land Acquisition costs only reimbursable by Zone 11A for regional basins (shed area ≥ 160 acres).

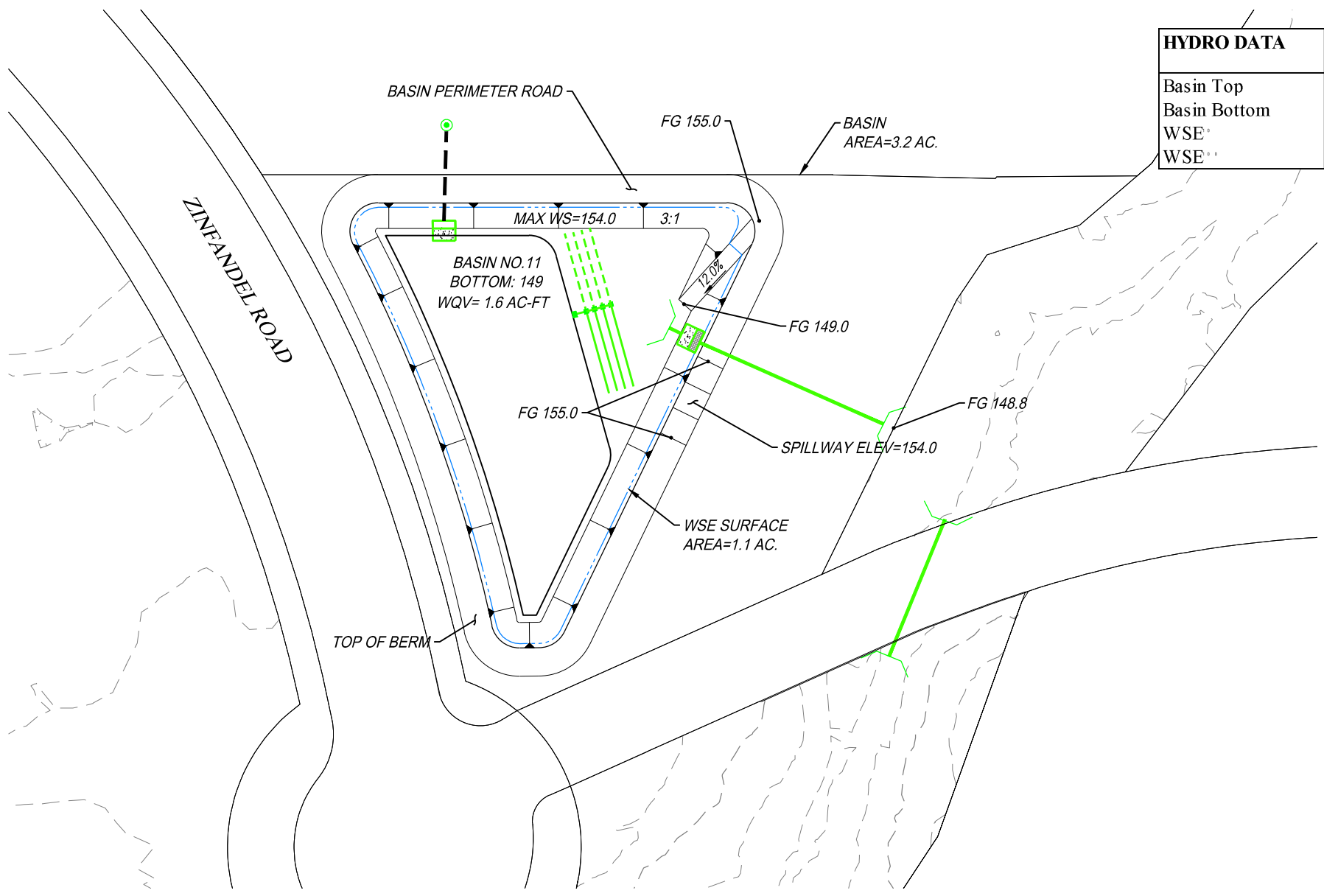
[5] Total basin volume doesn't include req'd freeboard or other roadway needs.

[6] Basin constructed partially in cut

[7] 10' landscaping strip around the outside of the maintenance fence.

[8] All Drainage costs may not be reimbursable if under 30 acres of shed

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HYDRO DATA	ELEVATION
Basin Top	155.00
Basin Bottom	149.00
WSE*	151.59
WSE**	152.78

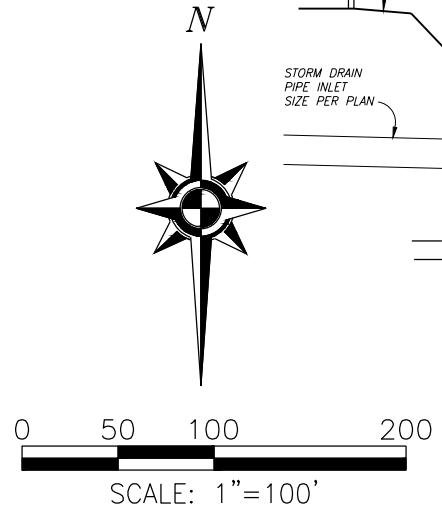
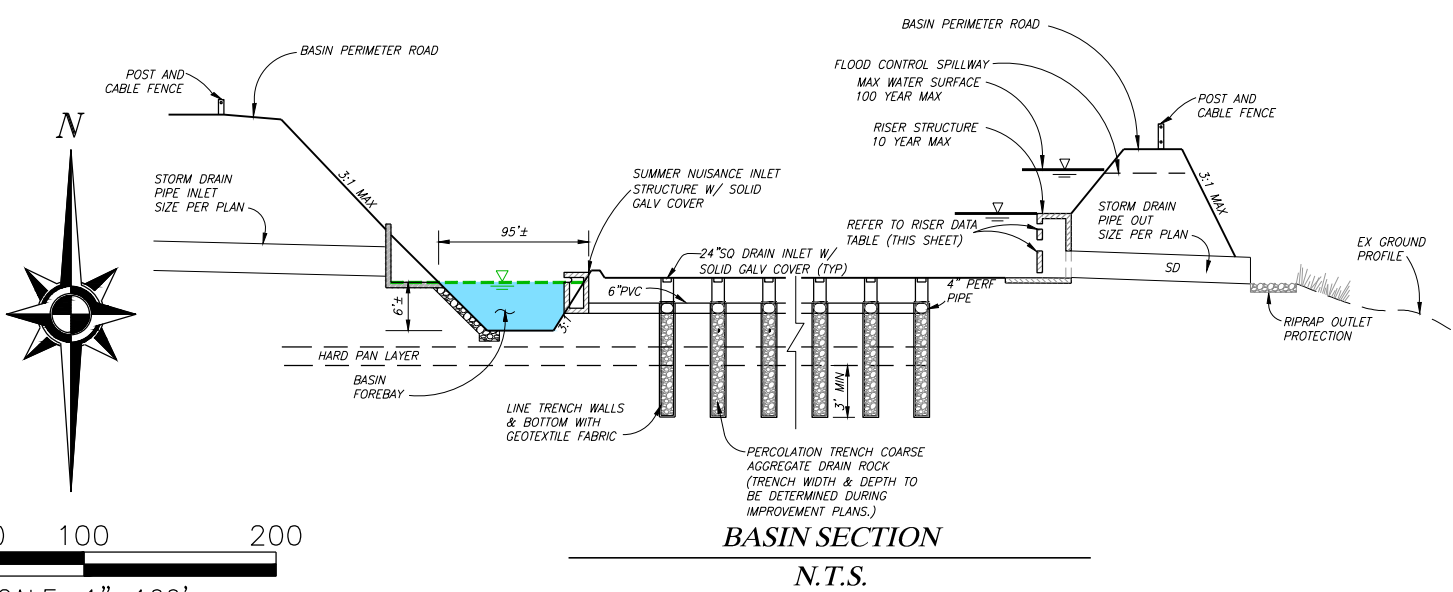
	Riser Data				
	Bottom	Lower	Upper	Upper2	Top
Width (ft)	0.3	0.5	1	2	4
Height (ft)	0.5	0.5	1	1	4
Riser Elevation (ft)	149	150	151	152	153
C-Value (Orifice)	0.6	0.6	0.6	0.6	0.6

*WEIR COEFFICIENT IS 3.3 FOR ALL, PRIOR TO BECOMING AN ORIFICE.

BASIN 11 Stage-Storage and Discharge

Elevation (ft)	Corresponding Depth (ft)	Area at Elev (ac)	Accum Volume (ac-ft)	Discharge (cfs)
149	0.0	0.798	0	0.000
149.5	0.5	0.829	0.407	0.350
150.0	1.0	0.860	0.829	0.722
150.5	1.5	0.891	1.266	1.468
151.0	2.0	0.923	1.720	2.225
151.5	2.5	0.956	2.189	3.783
152.0	3.0	0.988	2.675	6.253
152.5	3.5	1.022	3.178	11.485
153.0	4.0	1.055	3.697	16.939
153.5	4.5	1.089	4.233	41.859
154.0	5.0	1.124	4.786	78.781
154.5	5.5	1.160	5.357	140.337
155.0	6.0	1.197	5.946	199.126

WATERSHED	BASIN 11	EQUATION
TOTAL SHED AREA (acre)	21.0	a
TOTAL RECREATION AREA (acre)	3.0	b
NET DEVELOPABLE AREA	18.0	c = a - b
DRY SEASON FLOW	7331.1	d = c * 0.001525 * 43,560 * 7.48
No. OF PERCOLATION TRENCHES REQUIRED (200' EA)	1	e = d / 8,976
No. OF PERCOLATION TRENCHES USED	4	50' EA



**Detention Basin No. 11
Storm Drainage Master Plan**

Mather

County of Sacramento
Scale: N.T.S.

MACKAY & SOMPS
ENGINEERS PLANNERS SURVEYORS
1552 Eureka Road, Suite 100, Roseville, CA 95661 (916) 773-1189

California
October 2017
27082

PRELIMINARY - Subject to Revision

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Appendix B:
Regional Roadway Frontage Cost Estimate

Mather South Example list of Projects for Build Obligations

ID

Phase IV	Phase III	Phase II	Phase I	Jackson	SCTDF	Project Site Improvement	Project Mitigation Improvement	Roadway(s)	From	To	Improvement	Mather South Improvement Cost	Notes
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Roadway Segments

			●	122	422		●	Zinfandel Drive	Rancho Cordova City Limits	Douglas Road	Widening 2-lane to 4-lane	\$4,138,357	
			●	123.2	424	●		Zinfandel Drive	Northern Project Bndy	Collector MS-3	Construct interim 2-lane Roadway	\$2,745,730	Includes Frontage One side

Phase 1 Subtotal **\$6,884,086**

		●		73	253		●	Jackson Road	Sunrise Blvd	Grant Line Road	Widening 2-lane to 4-lane	\$0	Postponed due to 80/20 plan area fee
		●		106	364		●	Sunrise Blvd	Kiefer Blvd	Jackson Road	Widening 2-lane to 4-lane	\$11,033,447	
		●		118	-		●	Zinfandel Drive	US 50	White Rock Road	none	\$0	Maximum General Plan lanes exists

Phase 2 Subtotal **\$11,033,447**

	●			78.1	268	●		Kiefer Blvd	Eagles Nest Road	W Collector MS-1	Widening 2-lane W/B, 1-lane E/B	\$474,390	
	●			78.4	271	●		Kiefer Blvd	E Collector MS-1	Sunrise Blvd	Widening 2-lane W/B, 1-lane E/B	\$506,771	
	●			123.3	425	●		Zinfandel Drive	Collector MS-3	Collector MS-4	Construct interim 2-lane Roadway	\$1,216,429	Includes Frontage One side
	●			123.4	426	●		Zinfandel Drive	Collector MS-4	Kiefer Blvd	Construct interim 2-lane Roadway	\$4,917,874	Includes Frontage One side

Phase 3 Subtotal **\$7,115,464**

●				78.2	269	●		Kiefer Blvd	W Collector MS-1	Northbridge Drive	Widening 2-lane W/B, 1-lane E/B	\$482,769	
●				78.3	270	●		Kiefer Blvd	Northbridge Drive	E Collector MS-1	Widening 2-lane W/B, 1-lane E/B	\$482,769	
●				55.1				Grant Line	Calvine	Elk Grove CL	Widening 2-lane W/B, 1-lane E/B	\$0	Postponed due to 80/20 plan area fee

Phase 4 Subtotal **\$965,537**

Total **\$25,998,535**

Mather South Example list of Projects for Build Obligations

ID

Phase IV	Phase III	Phase II	Phase I	Jackson	SCTDF	Project Site Improvement	Project Mitigation Improvement	Roadway(s)	From	To	Improvement	Mather South Improvement Cost	Notes
Functional Improvements													
			●	16	67		●	Douglas Road	Zinfandel Drive	Sunrise Blvd	Widening to accommodate 12' travel lanes and 6' Shoulders	\$651,870	
			●	71	247 - 250		●	Jackson Road	Excelsior Road	Eagles Nest Road	Widening to accommodate 12' travel lanes and 6' Shoulders	\$1,321,305	
			●	123.1	423		●	Zinfandel Drive	Douglas Road	Collector MS-2	Widening to accommodate 12' travel lanes and 6' Shoulders	\$3,482,005	Functional Improvements only apply to the segment from Douglas Road to Collector MS-2. Mather South constructing new roadway from Collector MS-2 to Kiefer Blvd.
Phase 1 Subtotal												\$5,455,180	
		●		15	66		●	Douglas Road	Mather Blvd	Zinfandel Drive	Widening to accommodate 12' travel lanes and 6' Shoulders	\$562,779	
		●		41	163		●	Florin Road	Mayhew Road	Bradshaw Road	Widening to accommodate 12' travel lanes and 6' Shoulders	\$0	Postponed due to 80/20 plan area fee
		●		58	-		●	Happy Lane	Old Placerville Road	Kiefer Blvd	Widening to accommodate 12' travel lanes and 6' Shoulders	\$1,844,705	
		●		26	98		●	Elder Creek Road	Hedge Ave	Mayhew Road	Widening to accommodate 12' travel lanes and 6' Shoulders	\$0	Postponed due to 80/20 plan area fee
Phase 2 Subtotal												\$2,407,484	
	●			39	161		●	Florin Road	South Watt Ave	Hedge Ave	Widening to accommodate 12' travel lanes and 6' Shoulders	\$1,526,252	
Phase 3 Subtotal												\$1,526,252	
●				40	162		●	Florin Road	Hedge Ave	Mayhew Road	Widening to accommodate 12' travel lanes and 6' Shoulders	\$4,059,753	
●				19	76,77,78		●	Eagles Nest Road	Kiefer Blvd	Jackson Road	Widening to accommodate 12' travel lanes and 6' Shoulders	\$4,588,338	
●				70	241 - 246		●	Jackson Road	Bradshaw Road	Excelsior Road	Widening to accommodate 12' travel lanes and 6' Shoulders	\$0	Postponed due to 80/20 plan area fee
Phase 4 Subtotal												\$8,648,091	
Total												\$18,037,007	

Mather South Example list of Projects for Build Obligations

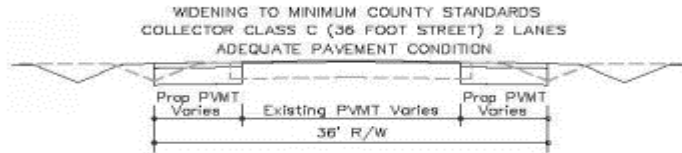
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Phase IV	Phase III	Phase II	Phase I	Jackson	SCTDF	Project Site Improvement	Project Mitigation Improvement	Roadway INTX	From	To	Improvement	Mather South Improvement Cost	Notes
Intersections													
			●	32	32		●	Woodring Drive/Zinfandel Drive			Install Roundabout	\$2,259,000	Estimated cost: \$3,765,000 (Signal 4x2 T-intersection) x 60% (6/10)
			●	600	600	●		Zinfandel Drive/Collector MS-2			Install Roundabout	\$1,564,639	
			●	601	601	●		Zinfandel Drive/Collector MS-3			Install Roundabout	\$2,016,391	
Phase 1 Subtotal												\$5,840,029	
		●		42	42		●	Happy Lane/Old Placerville			Median access control	\$523,587	
Phase 2 Subtotal												\$523,587	
	●			59	59	●		Zinfandel Drive/Kiefer Blvd			Install Intersection and Legs	\$5,734,380	
Phase 3 Subtotal												\$5,734,380	
●				60	60		●	Eagles Nest Road/Jackson Road			Install Intersection and Legs	\$1,797,561	
●				202	202	●		W Collector W MS-1/Kiefer Blvd			Install Intersection and Legs	\$2,511,250	
●				203	203	●		Northbridge Drive/Kiefer Blvd			Install Intersection and Legs	\$0	Postponed due to 80/20 plan area fee
●				204	204	●		E Collector E MS-1/Kiefer Blvd			Install Intersection and Legs	\$2,511,250	
●				602	602	●		Zinfandel Drive/Collector MS-4			Install Roundabout	\$2,145,942	
●				69				Sunrise / Kiefer			Install Intersection and Legs	\$0	Postponed due to 80/20 plan area fee
Phase 4 Subtotal												\$8,966,002	
Total												\$21,063,999	

SEGMENT DETAILS

Name: Road way segment 15 (66 SCTDF) - Functional Improvements
Location: Douglas Rd bewtween Mather Blvd and Zinfandel Rd
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 960
Roadway classification: Future Arterial
New Pavement width: 36'
Frontage: none

Project Description: Widen roadway to accommodate 2-12' through lanes and 6' shoulders.



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	1612.0	\$ 80,600.00
TOTAL FOR ITEM 1 EARTHWORK				\$ 80,600.00
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	0	\$ -
DRAINAGE (CLASS C)	LF	\$ 15.00	0	\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ -
3 PAVEMENT				
ASPHALT CONCRETE (4" AC)	TON	\$ 120.00	564.0	\$ 67,680.00
AGGREGATE BASE (16 1/2" AB)	CY	\$ 70.00	1,531.0	\$ 107,170.00
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	0	\$ -
TOTAL OR ITEM 3 PAVEMENT				\$ 174,850.00
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
FRONTAGE LANDSCAPING	SF	\$ 10.00	0	\$ -
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ -
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 255,450.00	\$ 76,635.00
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 76,635.00

SEGMENT DETAILS

Name: Road way segment 15 (66 SCTDF) - Functional Improvements
Location: Douglas Rd bewtween Mather Blvd and Zinfandel Rd
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 960
Roadway classification: Future Arterial
New Pavement width: 36'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 332,085.00
CONTINGENCY	%	15.0%	\$ 332,085.00	\$ 49,812.75
TOTAL CONSTRUCTION COST				\$ 381,897.75
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 381,897.75	\$ 11,456.93
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 381,897.75	\$ 5,728.47
DESIGN ENGINEERING	%	12.0%	\$ 381,897.75	\$ 45,827.73
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 381,897.75	\$ 5,728.47
CONSTRUCTION STAKING	%	2.5%	\$ 381,897.75	\$ 9,547.44
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 381,897.75	\$ 49,646.71
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 127,935.75
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 381,897.75	\$ 7,637.96
TOTAL FOR ITEM 10 UTILITIES				\$ 7,637.96
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 381,897.75	\$ 11,456.93
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 11,456.93

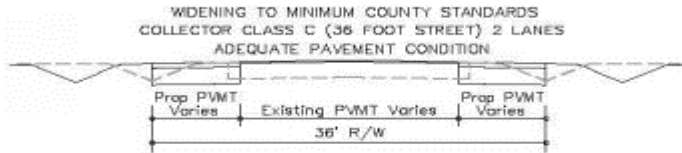
PFFP 6.4% increase

TOTAL \$ 562,779.39

SEGMENT DETAILS

Name: Roadway Segment 16 (67 SCTDF) - Functional Improvements
Location: Douglas Road (Zinfandel Drive to Sunrise Blvd)
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 1460
Roadway classification: Future Thoroughfare
New Pavement width: 36'
Frontage: none

Project Description: Widen roadway to accommodate 2-12' through lanes and 6' shoulders.



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	2379.3	\$ 118,962.96
TOTAL FOR ITEM 1 EARTHWORK				\$ 118,962.96
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	0	\$ -
DRAINAGE (CLASS C)	LF	\$ 15.00	0	\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ -
3 PAVEMENT				
ASPHALT CONCRETE (6 1/2" AC)	TON	\$ 120.00	830.4	\$ 99,645.00
AGGREGATE BASE (17 1/2" AB)	CY	\$ 70.00	1,104.0	\$ 77,280.86
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STR	LF	\$ 17.00	0	\$ -
TOTAL OR ITEM 3 PAVEMENT				\$ 176,925.86
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
FRONTAGE LANDSCAPING	SF	\$ 10.00	0	\$ -
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ -
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 295,888.83	\$ 88,766.65
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 88,766.65

SEGMENT DETAILS

Name: Roadway Segment 16 (67 SCTDF) - Functional Improvements
Location: Douglas Road (Zinfandel Drive to Sunrise Blvd)
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 1460
Roadway classification: Future Thoroughfare
New Pavement width: 36'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 384,655.48
CONTINGENCY	%	15.0%	\$ 384,655.48	\$ 57,698.32
TOTAL CONSTRUCTION COST				\$ 442,353.80
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 442,353.80	\$ 13,270.61
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 442,353.80	\$ 6,635.31
DESIGN ENGINEERING	%	12.0%	\$ 442,353.80	\$ 53,082.46
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 442,353.80	\$ 6,635.31
CONSTRUCTION STAKING	%	2.5%	\$ 442,353.80	\$ 11,058.84
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 442,353.80	\$ 57,505.99
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 148,188.52
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 442,353.80	\$ 8,847.08
TOTAL FOR ITEM 10 UTILITIES				\$ 8,847.08
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 442,353.80	\$ 13,270.61
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 13,270.61

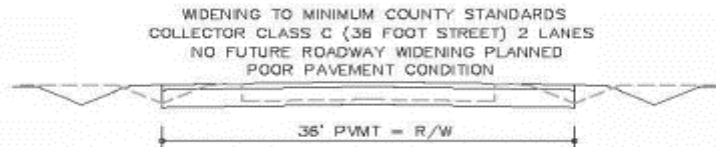
PFFP 6.4% increase

TOTAL \$ 651,870.24

SEGMENT DETAILS

Name: Roadway Segment 19 (76,77,78 SCTDF) - Functional Improvements
Location: Eagles Nest Road (Kiefer Blvd to Jackson Road)
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 6650
Roadway classification: Collector
New Pavement width: 36'
Frontage: none

Project Description: Widen roadway to accommodate 2-12' through lanes and 6' shoulders.



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	15393.5	\$ 769,675.93
TOTAL FOR ITEM 1 EARTHWORK				\$ 769,675.93
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	0	\$ -
DRAINAGE (CLASS C)	LF	\$ 15.00	0	\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ -
3 PAVEMENT				
ASPHALT CONCRETE (4" AC)	TON	\$ 120.00	5,985.0	\$ 718,200.00
AGGREGATE BASE (11 1/2" AB)	CY	\$ 70.00	8,497.2	\$ 594,805.56
SIDEWALK	SF	\$ 8.00	0	\$ -
AC Dike	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	0	\$ -
TOTAL OR ITEM 3 PAVEMENT				\$ 1,313,005.56
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
FRONTAGE LANDSCAPING	SF	\$ 10.00	0	\$ -
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ -
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 2,082,681.48	\$ 624,804.44
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 624,804.44

SEGMENT DETAILS

Name: Roadway Segment 19 (76,77,78 SCTDF) - Functional Improvements
Location: Eagles Nest Road (Kiefer Blvd to Jackson Road)
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 6650
Roadway classification: Collector
New Pavement width: 36'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 2,707,485.93
CONTINGENCY	%	15.0%	\$ 2,707,485.93	\$ 406,122.89
TOTAL CONSTRUCTION COST				\$ 3,113,608.81
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 3,113,608.81	\$ 93,408.26
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 3,113,608.81	\$ 46,704.13
DESIGN ENGINEERING	%	12.0%	\$ 3,113,608.81	\$ 373,633.06
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 3,113,608.81	\$ 46,704.13
CONSTRUCTION STAKING	%	2.5%	\$ 3,113,608.81	\$ 77,840.22
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 3,113,608.81	\$ 404,769.15
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 1,043,058.95
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 3,113,608.81	\$ 62,272.18
TOTAL FOR ITEM 10 UTILITIES				\$ 62,272.18
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 3,113,608.81	\$ 93,408.26
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 93,408.26

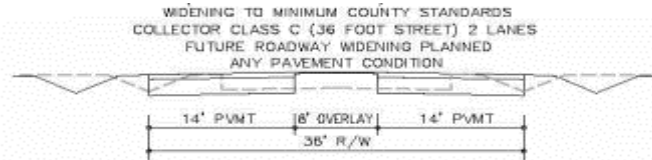
PFFP 6.4% increase

TOTAL \$ 4,588,338.27

SEGMENT DETAILS

Name: Roadway Segment 39 (161 SCTDF) - Functional Improvements
Location: Florin Road (South Watt Ave to Hedge Ave)
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 1985
Roadway classification: Future Arterial
New Pavement width: 36'
Frontage: none

Project Description: Project Description: Widen roadway to accommodate 2-12' through lanes and 6' shoulders. Pavement widening consist of two 14' wide new full depth AC/AB section separated by an 8' wide center section of existing pavement that will remain for future center median excavation.



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	4950.2	\$ 247,512.35
TOTAL FOR ITEM 1 EARTHWORK				\$ 247,512.35
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	0	\$ -
DRAINAGE (CLASS C)	LF	\$ 15.00	0	\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ -
3 PAVEMENT				
ASPHALT CONCRETE (5 1/2" AC)	TON	\$ 120.00	2,059.4	\$ 247,132.50
AGGREGATE BASE (16 1/2" AB)	CY	\$ 70.00	2,830.5	\$ 198,132.41
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	0	\$ -
TOTAL OR ITEM 3 PAVEMENT				\$ 445,264.91
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
FRONTAGE LANDSCAPING	SF	\$ 10.00	0	\$ -
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ -
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 692,777.25	\$ 207,833.18
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 207,833.18

SEGMENT DETAILS

Name: Roadway Segment 39 (161 SCTDF) - Functional Improvements
Location: Florin Road (South Watt Ave to Hedge Ave)
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 1985
Roadway classification: Future Arterial
New Pavement width: 36'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 900,610.43
CONTINGENCY	%	15.0%	\$ 900,610.43	\$ 135,091.56
TOTAL CONSTRUCTION COST				\$ 1,035,701.99
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 1,035,701.99	\$ 31,071.06
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 1,035,701.99	\$ 15,535.53
DESIGN ENGINEERING	%	12.0%	\$ 1,035,701.99	\$ 124,284.24
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 1,035,701.99	\$ 15,535.53
CONSTRUCTION STAKING	%	2.5%	\$ 1,035,701.99	\$ 25,892.55
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 1,035,701.99	\$ 134,641.26
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 346,960.17
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 1,035,701.99	\$ 20,714.04
TOTAL FOR ITEM 10 UTILITIES				\$ 20,714.04
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 1,035,701.99	\$ 31,071.06
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 31,071.06

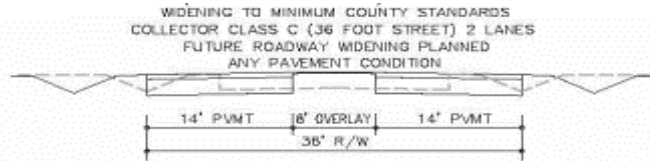
PFPP 6.4% increase

TOTAL \$ 1,526,251.61

SEGMENT DETAILS

Name: Roadway Segment 40 (162 SCTDF) - Functional Improvements
Location: Florin Road (Hedge Ave to Mayhew Ave)
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 5280
Roadway classification: Future Arterial
New Pavement width: 36'
Frontage: none

Project Description: Project Description: Widen roadway to accommodate 2-12' through lanes and 6' shoulders. Pavement widening consist of two 14' wide new full depth AC/AB section separated by an 8' wide center section of existing pavement that will remain for future center median excavation.



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	13167.4	\$ 658,370.37
TOTAL FOR ITEM 1 EARTHWORK				\$ 658,370.37
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	0	\$ -
DRAINAGE (CLASS C)	LF	\$ 15.00	0	\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ -
3 PAVEMENT				
ASPHALT CONCRETE (5 1/2" AC)	TON	\$ 120.00	5,478.0	\$ 657,360.00
AGGREGATE BASE (16 1/2" AB)	CY	\$ 70.00	7,528.9	\$ 527,022.22
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	0	\$ -
TOTAL OR ITEM 3 PAVEMENT				\$ 1,184,382.22
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
FRONTAGE LANDSCAPING	SF	\$ 10.00	0	\$ -
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ -
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 1,842,752.59	\$ 552,825.78
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 552,825.78

SEGMENT DETAILS

Name: Roadway Segment 40 (162 SCTDF) - Functional Improvements
Location: Florin Road (Hedge Ave to Mayhew Ave)
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 5280
Roadway classification: Future Arterial
New Pavement width: 36'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 2,395,578.37
CONTINGENCY	%	15.0%	\$ 2,395,578.37	\$ 359,336.76
TOTAL CONSTRUCTION COST				\$ 2,754,915.13
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 2,754,915.13	\$ 82,647.45
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 2,754,915.13	\$ 41,323.73
DESIGN ENGINEERING	%	12.0%	\$ 2,754,915.13	\$ 330,589.82
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 2,754,915.13	\$ 41,323.73
CONSTRUCTION STAKING	%	2.5%	\$ 2,754,915.13	\$ 68,872.88
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 2,754,915.13	\$ 358,138.97
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 922,896.57
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 2,754,915.13	\$ 55,098.30
TOTAL FOR ITEM 10 UTILITIES				\$ 55,098.30
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 2,754,915.13	\$ 82,647.45
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 82,647.45

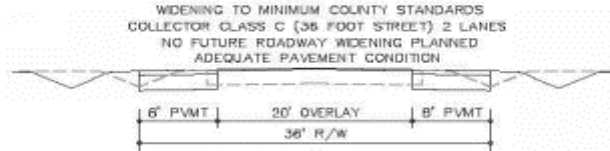
PFFP 6.4% increase

TOTAL \$ 4,059,752.65

SEGMENT DETAILS

Name: Roadway Segment 58 (Not a SCTDF segment) - Functional Improvements
Location: Happy Lane (Old Placerville Road to Kiefer Blvd)
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 4700
Roadway classification: Collector
New Pavement width: 36'
Frontage: none

Project Description: Widen roadway to accommodate 2-12' through lanes and 6' shoulders.



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	6382.7	\$ 319,135.80
TOTAL FOR ITEM 1 EARTHWORK				\$ 319,135.80
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	0	\$ -
DRAINAGE (CLASS C)	LF	\$ 15.00	0	\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ -
3 PAVEMENT				
ASPHALT CONCRETE (4" AC)	TON	\$ 120.00	2,761.3	\$ 331,350.00
AGGREGATE BASE (1 1/2" AB)	CY	\$ 70.00	2,669.1	\$ 186,839.51
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	0	\$ -
TOTAL OR ITEM 3 PAVEMENT				\$ 518,189.51
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
FRONTAGE LANDSCAPING	SF	\$ 10.00	0	\$ -
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ -
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 837,325.31	\$ 251,197.59
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 251,197.59

SEGMENT DETAILS

Name: Roadway Segment 58 (Not a SCTDF segment) - Functional Improvements
Location: Happy Lane (Old Placerville Road to Kiefer Blvd)
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 4700
Roadway classification: Collector
New Pavement width: 36'

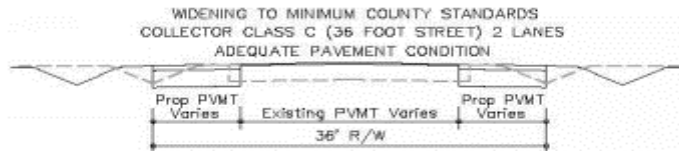
ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 1,088,522.90
CONTINGENCY	%	15.0%	\$ 1,088,522.90	\$ 163,278.44
TOTAL CONSTRUCTION COST				\$ 1,251,801.34
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 1,251,801.34	\$ 37,554.04
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 1,251,801.34	\$ 18,777.02
DESIGN ENGINEERING	%	12.0%	\$ 1,251,801.34	\$ 150,216.16
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 1,251,801.34	\$ 18,777.02
CONSTRUCTION STAKING	%	2.5%	\$ 1,251,801.34	\$ 31,295.03
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 1,251,801.34	\$ 162,734.17
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 419,353.45
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 1,251,801.34	\$ 25,036.03
TOTAL FOR ITEM 10 UTILITIES				\$ 25,036.03
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 1,251,801.34	\$ 37,554.04
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 37,554.04

PFFP 6.4% increase

TOTAL \$ 1,844,704.68

SEGMENT DETAILS

Name: Roadway Segment 71 (247 - 250 SCTDF) - Functional Improvements
Location: Jackson Road (Excelsior Road to Eagles Nest Road)
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 3500
Roadway classification: Future Thoroughfare
New Pavement width: 36'
Frontage: none



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	4666.7	\$ 233,333.33
TOTAL FOR ITEM 1 EARTHWORK				\$ 233,333.33
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	0	\$ -
DRAINAGE (CLASS C)	LF	\$ 15.00	0	\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ -
3 PAVEMENT				
ASPHALT CONCRETE (6 1/2" AC)	TON	\$ 120.00	1,421.9	\$ 170,625.00
AGGREGATE BASE (17 1/2" AB)	CY	\$ 70.00	1,890.4	\$ 132,330.25
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	0	\$ -
TOTAL OR ITEM 3 PAVEMENT				\$ 302,955.25
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
FRONTAGE LANDSCAPING	SF	\$ 10.00	0	\$ -
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ -
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 536,288.58	\$ 160,886.57
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 160,886.57

SEGMENT DETAILS

Name: Roadway Segment 71 (247 - 250 SCTDF) - Functional Improvements
Location: Jackson Road (Excelsior Road to Eagles Nest Road)
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 3500
Roadway classification: Future Thoroughfare
New Pavement width: 36'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	220	\$ 82,500.00
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ 82,500.00
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 779,675.15
CONTINGENCY	%	15.0%	\$ 779,675.15	\$ 116,951.27
TOTAL CONSTRUCTION COST				\$ 896,626.43
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 896,626.43	\$ 26,898.79
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 896,626.43	\$ 13,449.40
DESIGN ENGINEERING	%	12.0%	\$ 896,626.43	\$ 107,595.17
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 896,626.43	\$ 13,449.40
CONSTRUCTION STAKING	%	2.5%	\$ 896,626.43	\$ 22,415.66
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 896,626.43	\$ 116,561.44
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 300,369.85
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 896,626.43	\$ 17,932.53
TOTAL FOR ITEM 10 UTILITIES				\$ 17,932.53
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 896,626.43	\$ 26,898.79
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 26,898.79

PFFP 6.4% increase

TOTAL \$ 1,321,304.99

SEGMENT DETAILS

Name: Roadway Segment 78.1 (268 SCTDF) - Roadway widening Improvements
Location: Kiefer Blvd (Eagles Nest Road to W Collector MS-1)
Planned Improvements: Widen roadway: 2 lanes W/B and 1 lane E/B
Segment Length: 350
Roadway classification: Future Arterial
New Pavement width: 58'
Frontage: none

Project Description: Reconstruct roadway to accommodate 2 westbound through lanes with 5' bikelane and one eastbound through lane (#1 lane) and 6' class C shoulder. Construct 12' raised center median with landscaping. Project length calculation: 5400' (Eagles Nest to Sunrise)/4 segments = 1350' - 500*2 = 350'.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	1190.4	\$ 59,521.60
TOTAL FOR ITEM 1 EARTHWORK				\$ 59,521.60
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	350	\$ 15,750.00
DRAINAGE (CLASS C)	LF	\$ 15.00	350	\$ 5,250.00
TOTAL FOR ITEM 2 DRAINAGE				\$ 21,000.00
3 PAVEMENT				
ASPHALT CONCRETE (5 1/2" AC)	TON	\$ 120.00	478.0	\$ 57,356.25
AGGREGATE BASE (16 1/2" AB)	CY	\$ 70.00	659.5	\$ 46,164.35
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	700	\$ 11,900.00
TOTAL OR ITEM 3 PAVEMENT				\$ 115,420.60
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
MEDIAN LANDSCAPING	SF	\$ 10.00	2800	\$ 28,000.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 28,000.00
5 MINOR ITEMS				
MINOR ITEMS	%	25.0%	\$ 223,942.21	\$ 55,985.55
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 55,985.55

SEGMENT DETAILS	
Name:	Roadway Segment 78.1 (268 SCTDF) - Roadway widening Improvements
Location:	Kiefer Blvd (Eagles Nest Road to W Collector MS-1)
Planned Improvements:	Widen roadway: 2 lanes W/B and 1 lane E/B
Segment Length:	350
Roadway classification:	Future Arterial
New Pavement width:	58'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 279,927.76
CONTINGENCY	%	15.0%	\$ 279,927.76	\$ 41,989.16
TOTAL CONSTRUCTION COST				\$ 321,916.92
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 321,916.92	\$ 9,657.51
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 321,916.92	\$ 4,828.75
DESIGN ENGINEERING	%	12.0%	\$ 321,916.92	\$ 38,630.03
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 321,916.92	\$ 4,828.75
CONSTRUCTION STAKING	%	2.5%	\$ 321,916.92	\$ 8,047.92
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 321,916.92	\$ 41,849.20
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 107,842.17
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 321,916.92	\$ 6,438.34
TOTAL FOR ITEM 10 UTILITIES				\$ 6,438.34
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 321,916.92	\$ 9,657.51
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 9,657.51

PFFP 6.4% increase

TOTAL \$ 474,389.72

SEGMENT DETAILS

Name: Roadway Segment 78.2 (269 SCTDF) - Roadway widening Improvements
Location: Kiefer Blvd (W Collector MS-1 to Northbridge Drive)
Planned Improvements: Widen roadway: 2 lanes W/B and 1 lane E/B
Segment Length: 350
Roadway classification: Future Arterial
New Pavement width: 58'
Frontage: none

Project Description: Reconstruct roadway to accommodate 2 westbound through lanes with 5' bikelane and one eastbound through lane (#1 lane) and 6' class C shoulder. Construct 12' raised center median with landscaping. Project length calculation: 5400' (Eagles Nest to Sunrise)/4 segments = 1350' - 500*2 = 350'.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	1190.4	\$ 59,521.60
TOTAL FOR ITEM 1 EARTHWORK				\$ 59,521.60
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	350	\$ 15,750.00
DRAINAGE (CLASS C)	LF	\$ 15.00	350	\$ 5,250.00
TOTAL FOR ITEM 2 DRAINAGE				\$ 21,000.00
3 PAVEMENT				
ASPHALT CONCRETE (5 1/2" AC)	TON	\$ 120.00	478.0	\$ 57,356.25
AGGREGATE BASE (16 1/2" AB)	CY	\$ 70.00	659.5	\$ 46,164.35
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STR	LF	\$ 17.00	700	\$ 11,900.00
TOTAL OR ITEM 3 PAVEMENT				\$ 115,420.60
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
MEDIAN LANDSCAPING	SF	\$ 10.00	2800	\$ 28,000.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 28,000.00
5 MINOR ITEMS				
MINOR ITEMS	%	25.0%	\$ 223,942.21	\$ 55,985.55
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 55,985.55

SEGMENT DETAILS

Name: Roadway Segment 78.2 (269 SCTDF) - Roadway widening Improvements
Location: Kiefer Blvd (W Collector MS-1 to Northbridge Drive)
Planned Improvements: Widen roadway: 2 lanes W/B and 1 lane E/B
Segment Length: 350
Roadway classification: Future Arterial
New Pavement width: 58'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 279,927.76
CONTINGENCY	%	15.0%	\$ 279,927.76	\$ 41,989.16
TOTAL CONSTRUCTION COST				\$ 321,916.92
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 321,916.92	\$ 9,657.51
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 321,916.92	\$ 4,828.75
DESIGN ENGINEERING	%	12.0%	\$ 321,916.92	\$ 38,630.03
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 321,916.92	\$ 4,828.75
CONSTRUCTION STAKING	%	2.5%	\$ 321,916.92	\$ 8,047.92
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 321,916.92	\$ 41,849.20
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 107,842.17
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	3500	\$ 7,875.00
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ 7,875.00
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 321,916.92	\$ 6,438.34
TOTAL FOR ITEM 10 UTILITIES				\$ 6,438.34
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 321,916.92	\$ 9,657.51
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 9,657.51

PFFP 6.4% increase

TOTAL \$ 482,768.72

SEGMENT DETAILS

Name: Roadway Segment 78.3 (270 SCTDF) - Roadway widening Improvements
Location: Kiefer Blvd (Northbridge Drive to E Collector MS-1)
Planned Improvements: Widen roadway: 2 lanes W/B and 1 lane E/B
Segment Length: 350
Roadway classification: Future Arterial
New Pavement width: 58'
Frontage: none

Project Description: Reconstruct roadway to accommodate 2 westbound through lanes with 5' bikelane and one eastbound through lane (#1 lane) and 6' class C shoulder. Construct 12' raised center median with landscaping. Project length calculation: 5400' (Eagles Nest to Sunrise)/4 segments = 1350' - 500*2 = 350'.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	1190.4	\$ 59,521.60
TOTAL FOR ITEM 1 EARTHWORK				\$ 59,521.60
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	350	\$ 15,750.00
DRAINAGE (CLASS C)	LF	\$ 15.00	350	\$ 5,250.00
TOTAL FOR ITEM 2 DRAINAGE				\$ 21,000.00
3 PAVEMENT				
ASPHALT CONCRETE (5 1/2" AC)	TON	\$ 120.00	478.0	\$ 57,356.25
AGGREGATE BASE (16 1/2" AB)	CY	\$ 70.00	659.5	\$ 46,164.35
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STR	LF	\$ 17.00	700	\$ 11,900.00
TOTAL OR ITEM 3 PAVEMENT				\$ 115,420.60
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
MEDIAN LANDSCAPING	SF	\$ 10.00	2800	\$ 28,000.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 28,000.00
5 MINOR ITEMS				
MINOR ITEMS	%	25.0%	\$ 223,942.21	\$ 55,985.55
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 55,985.55

SEGMENT DETAILS	
Name:	Roadway Segment 78.3 (270 SCTDF) - Roadway widening Improvements
Location:	Kiefer Blvd (Northbridge Drive to E Collector MS-1)
Planned Improvements:	Widen roadway: 2 lanes W/B and 1 lane E/B
Segment Length:	350
Roadway classification:	Future Arterial
New Pavement width:	58'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 279,927.76
CONTINGENCY	%	15.0%	\$ 279,927.76	\$ 41,989.16
TOTAL CONSTRUCTION COST				\$ 321,916.92
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 321,916.92	\$ 9,657.51
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 321,916.92	\$ 4,828.75
DESIGN ENGINEERING	%	12.0%	\$ 321,916.92	\$ 38,630.03
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 321,916.92	\$ 4,828.75
CONSTRUCTION STAKING	%	2.5%	\$ 321,916.92	\$ 8,047.92
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 321,916.92	\$ 41,849.20
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 107,842.17
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	3500	\$ 7,875.00
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ 7,875.00
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 321,916.92	\$ 6,438.34
TOTAL FOR ITEM 10 UTILITIES				\$ 6,438.34
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 321,916.92	\$ 9,657.51
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 9,657.51

PFFP 6.4% increase

TOTAL \$ 482,768.72

SEGMENT DETAILS

Name: Roadway Segment 78.4 (271 SCTDF) - Roadway widening Improvements
Location: Kiefer Blvd (E Collector MS-1 to Sunrise Blvd)
Planned Improvements: Widen roadway: 2 lanes W/B and 1 lane E/B
Segment Length: 350
Roadway classification: Future Arterial
New Pavement width: 58'
Frontage: none

Project Description: Reconstruct roadway to accommodate 2 westbound through lanes with 5' bikelane and one eastbound through lane (#1 lane) and 6' class C shoulder. Construct 12' raised center median with landscaping. Project length calculation: 5400' (Eagles Nest to Sunrise)/4 segments = 1350' - 500*2 = 350'.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	1190.4	\$ 59,521.60
TOTAL FOR ITEM 1 EARTHWORK				\$ 59,521.60
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	350	\$ 15,750.00
DRAINAGE (CLASS C)	LF	\$ 15.00	350	\$ 5,250.00
TOTAL FOR ITEM 2 DRAINAGE				\$ 21,000.00
3 PAVEMENT				
ASPHALT CONCRETE (5 1/2" AC)	TON	\$ 120.00	478.0	\$ 57,356.25
AGGREGATE BASE (16 1/2" AB)	CY	\$ 70.00	659.5	\$ 46,164.35
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STR	LF	\$ 17.00	700	\$ 11,900.00
TOTAL OR ITEM 3 PAVEMENT				\$ 115,420.60
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
MEDIAN LANDSCAPING	SF	\$ 10.00	2800	\$ 28,000.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 28,000.00
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 223,942.21	\$ 67,182.66
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 67,182.66

SEGMENT DETAILS

Name: Roadway Segment 78.4 (271 SCTDF) - Roadway widening Improvements
Location: Kiefer Blvd (E Collector MS-1 to Sunrise Blvd)
Planned Improvements: Widen roadway: 2 lanes W/B and 1 lane E/B
Segment Length: 350
Roadway classification: Future Arterial
New Pavement width: 58'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 291,124.87
CONTINGENCY	%	15.0%	\$ 291,124.87	\$ 43,668.73
TOTAL CONSTRUCTION COST				\$ 334,793.60
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 334,793.60	\$ 10,043.81
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 334,793.60	\$ 5,021.90
DESIGN ENGINEERING	%	12.0%	\$ 334,793.60	\$ 40,175.23
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 334,793.60	\$ 5,021.90
CONSTRUCTION STAKING	%	2.5%	\$ 334,793.60	\$ 8,369.84
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 334,793.60	\$ 43,523.17
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 112,155.86
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	5600	\$ 12,600.00
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ 12,600.00
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 334,793.60	\$ 6,695.87
TOTAL FOR ITEM 10 UTILITIES				\$ 6,695.87
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 334,793.60	\$ 10,043.81
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 10,043.81

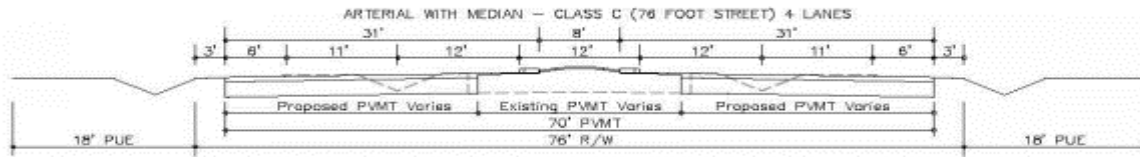
PPFP 6.4% increase

TOTAL \$ 506,771.50

SEGMENT DETAILS

Name: Roadway Segment 106 (364 SCTDF) - Roadway widening Improvements
Location: Sunrise Blvd (Kiefer Blvd to Jackson Road)
Planned Improvements: Widen roadway: 2 lanes to 4 lanes w/ 6' shoulder.
Segment Length: 6200
Roadway classification: Future Thoroughfare
New Pavement width: 70'
Frontage: none

Project Description: Widen roadway to accommodate 4 through lanes and 6' shoulders. Construct 12' raised center median with landscaping.



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	29392.6	\$ 1,469,629.63
TOTAL FOR ITEM 1 EARTHWORK				\$ 1,469,629.63
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00		\$ -
DRAINAGE (CLASS C)	LF	\$ 15.00	12400	\$ 186,000.00
TOTAL FOR ITEM 2 DRAINAGE				\$ 186,000.00
3 PAVEMENT				
ASPHALT CONCRETE (6 1/2" AC)	TON	\$ 120.00	12,671.3	\$ 1,520,550.00
AGGREGATE BASE (17 1/2" AB)	CY	\$ 70.00	16,074.1	\$ 1,125,185.19
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	12400	\$ 210,800.00
TOTAL OR ITEM 3 PAVEMENT				\$ 2,856,535.19
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
MEDIAN LANDSCAPING	SF	\$ 10.00	49600	\$ 496,000.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 496,000.00
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 5,008,164.81	\$ 1,502,449.44
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 1,502,449.44

SEGMENT DETAILS	
Name:	Roadway Segment 106 (364 SCTDF) - Roadway widening Improvements
Location:	Sunrise Blvd (Kiefer Blvd to Jackson Road)
Planned Improvements:	Widen roadway: 2 lanes to 4 lanes w/ 6' shoulder.
Segment Length:	6200
Roadway classification:	Future Thoroughfare
New Pavement width:	70'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 6,510,614.26
CONTINGENCY	%	15.0%	\$ 6,510,614.26	\$ 976,592.14
TOTAL CONSTRUCTION COST				\$ 7,487,206.40
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 7,487,206.40	\$ 224,616.19
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 7,487,206.40	\$ 112,308.10
DESIGN ENGINEERING	%	12.0%	\$ 7,487,206.40	\$ 898,464.77
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 7,487,206.40	\$ 112,308.10
CONSTRUCTION STAKING	%	2.5%	\$ 7,487,206.40	\$ 187,180.16
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 7,487,206.40	\$ 973,336.83
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 2,508,214.14
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 7,487,206.40	\$ 149,744.13
TOTAL FOR ITEM 10 UTILITIES				\$ 149,744.13
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 7,487,206.40	\$ 224,616.19
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 224,616.19

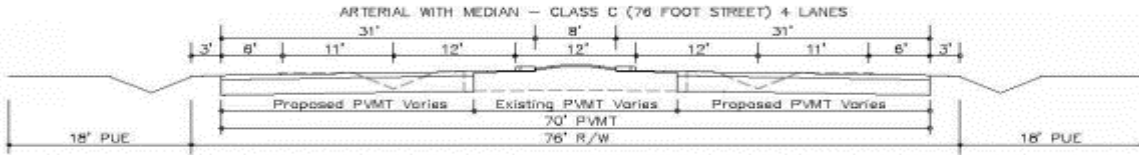
PFFP 6.4% increase

TOTAL 11,033,446.98

SEGMENT DETAILS

Name: Roadway Segment 122 (422 SCTDF) - Roadway widening Improvements
Location: Zinfandel Drive (Rancho Cordova City limits to Douglas Road)
Planned Improvements: Widen roadway: 2 lanes to 4 lanes w/ 6' shoulder.
Segment Length: 2950
Roadway classification: Future Thoroughfare
New Pavement width: 70'
Frontage: none

Project Description: Widen roadway to accommodate 4 through lanes and 6' shoulders. Construct 12' raised center median with landscaping. Existing 36' pavement section remains.



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	10616.4	\$ 530,817.90
TOTAL FOR ITEM 1 EARTHWORK				\$ 530,817.90
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00		\$ -
DRAINAGE (CLASS C)	LF	\$ 15.00	5900	\$ 88,500.00
TOTAL FOR ITEM 2 DRAINAGE				\$ 88,500.00
3 PAVEMENT				
ASPHALT CONCRETE (6 1/2" AC)	TON	\$ 120.00	3,447.8	\$ 413,737.50
AGGREGATE BASE (17 1/2" AB)	CY	\$ 70.00	5,417.4	\$ 379,220.68
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	5900	\$ 100,300.00
TOTAL OR ITEM 3 PAVEMENT				\$ 893,258.18
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
MEDIAN LANDSCAPING	SF	\$ 10.00	23600	\$ 236,000.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 236,000.00
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 1,748,576.08	\$ 524,572.82
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 524,572.82

SEGMENT DETAILS	
Name:	Roadway Segment 122 (422 SCTDF) - Roadway widening Improvements
Location:	Zinfandel Drive (Rancho Cordova City limits to Douglas Road)
Planned Improvements:	Widen roadway: 2 lanes to 4 lanes w/ 6' shoulder.
Segment Length:	2950
Roadway classification:	Future Thoroughfare
New Pavement width:	70'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 375.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 2,273,148.90
CONTINGENCY	%	15.0%	\$ 2,273,148.90	\$ 340,972.34
TOTAL CONSTRUCTION COST				\$ 2,614,121.24
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 2,614,121.24	\$ 78,423.64
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 2,614,121.24	\$ 39,211.82
DESIGN ENGINEERING	%	12.0%	\$ 2,614,121.24	\$ 313,694.55
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 2,614,121.24	\$ 39,211.82
CONSTRUCTION STAKING	%	2.5%	\$ 2,614,121.24	\$ 65,353.03
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 2,614,121.24	\$ 339,835.76
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 875,730.62
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	119500	\$ 268,875.00
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ 268,875.00
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 2,614,121.24	\$ 52,282.42
TOTAL FOR ITEM 10 UTILITIES				\$ 52,282.42
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 2,614,121.24	\$ 78,423.64
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 78,423.64

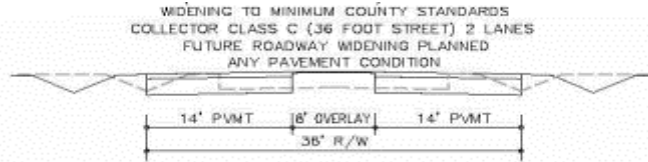
PFFP 6.4% increase

TOTAL \$ 4,138,356.71

SEGMENT DETAILS

Name: Roadway Segment 123.1 (423 SCTDF) - Functional Improvements
Location: Zinfandel Drive (Douglas Road to Mather South Northern Border)
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 5000
Roadway classification: Future Arterial
New Pavement width: 36'
Frontage: none

Project Description: Widen roadway to accommodate 2-12' through lanes and 6' shoulders.



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	11821.0	\$ 591,049.38
TOTAL FOR ITEM 1 EARTHWORK				\$ 591,049.38
2 DRAINAGE				
DRAINAGE	LF	\$ 15.00	0	\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ -
3 PAVEMENT				
ASPHALT CONCRETE (4" AC)	TON	\$ 120.00	3,875.0	\$ 465,000.00
AGGREGATE BASE (16 1/2" AB)	CY	\$ 70.00	7,129.6	\$ 499,074.07
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	0	\$ -
TOTAL OR ITEM 3 PAVEMENT				\$ 964,074.07
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
FRONTAGE LANDSCAPING	SF	\$ 10.00	0	\$ -
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ -
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 1,555,123.46	\$ 466,537.04
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 466,537.04

SEGMENT DETAILS

Name: Roadway Segment 123.1 (423 SCTDF) - Functional Improvements
Location: Zinfandel Drive (Douglas Road to Mather South Northern Border)
Planned Improvements: Widen roadway: 2-12' through lanes and 6' shoulders.
Segment Length: 5000
Roadway classification: Future Arterial
New Pavement width: 36'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	88	\$ 33,000.00
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ 33,000.00
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 2,054,660.49
CONTINGENCY	%	15.0%	\$ 2,054,660.49	\$ 308,199.07
TOTAL CONSTRUCTION COST				\$ 2,362,859.57
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 2,362,859.57	\$ 70,885.79
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 2,362,859.57	\$ 35,442.89
DESIGN ENGINEERING	%	12.0%	\$ 2,362,859.57	\$ 283,543.15
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 2,362,859.57	\$ 35,442.89
CONSTRUCTION STAKING	%	2.5%	\$ 2,362,859.57	\$ 59,071.49
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 2,362,859.57	\$ 307,171.74
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 791,557.96
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25		\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 2,362,859.57	\$ 47,257.19
TOTAL FOR ITEM 10 UTILITIES				\$ 47,257.19
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 2,362,859.57	\$ 70,885.79
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 70,885.79

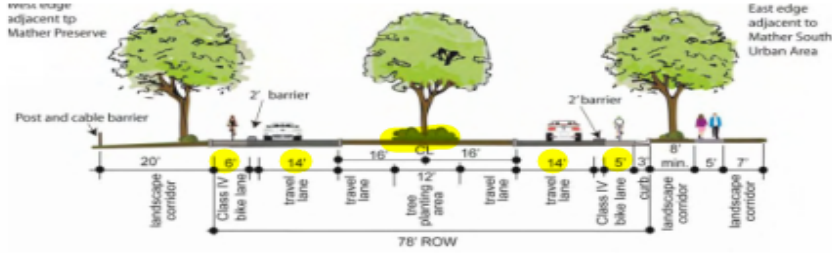
PFFP 6.4% increase

TOTAL \$ 3,482,004.90

SEGMENT DETAILS

Name: Roadway Segment 123.2 (424 SCTDF) - Roadway Widening Improvements
Location: Zinfandel Drive (Mather South Northern Border to Collector MS-3)
Planned Improvements: Widen roadway: 2 lane w/ 6' shoulder.
Segment Length: 1500
Roadway classification: Future Arterial
New Pavement width: 40'
Frontage: One side (East)

Project Description: Constructing interim 2-lane roadway (outside lanes). Wide median to accommodate future widening to 4-lanes. Roadway center median widened to 32' to reserve future 4-lane widening, center 8' planted with permanent landscaping (future 12' center median). With Frontage costs Northbound.



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	5086.4	\$ 254,320.99
TOTAL FOR ITEM 1 EARTHWORK				\$ 254,320.99
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	1500	\$ 67,500.00
DRAINAGE (CLASS C)	LF	\$ 15.00	1500	\$ 22,500.00
TOTAL FOR ITEM 2 DRAINAGE				\$ 90,000.00
3 PAVEMENT				
ASPHALT CONCRETE (5 1/2" AC)	TON	\$ 120.00	1,375.0	\$ 165,000.00
AGGREGATE BASE (16 1/2" AB)	CY	\$ 70.00	2,037.0	\$ 142,592.59
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	0	\$ -
TOTAL OR ITEM 3 PAVEMENT				\$ 307,592.59
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
MEDIAN LANDSCAPING	SF	\$ 10.00	12000	\$ 120,000.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 120,000.00
5 MINOR ITEMS				
MINOR ITEMS	%	25.0%	\$ 771,913.58	\$ 192,978.40
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 192,978.40

SEGMENT DETAILS

Name: Roadway Segment 123.2 (424 SCTDF) - Roadway Widening Improvements
Location: Zinfandel Drive (Mather South Northern Border to Collector MS-3)
Planned Improvements: Widen roadway: 2 lane w/ 6' shoulder.
Segment Length: 1500
Roadway classification: Future Arterial
New Pavement width: 40'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 964,891.98
CONTINGENCY	%	15.0%	\$ 964,891.98	\$ 144,733.80
TOTAL CONSTRUCTION COST				\$ 1,109,625.77
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 1,109,625.77	\$ 33,288.77
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 1,109,625.77	\$ 16,644.39
DESIGN ENGINEERING	%	12.0%	\$ 1,109,625.77	\$ 133,155.09
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 1,109,625.77	\$ 16,644.39
CONSTRUCTION STAKING	%	2.5%	\$ 1,109,625.77	\$ 27,740.64
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 1,109,625.77	\$ 144,251.35
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 371,724.63
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	28000	\$ 63,000.00
EASEMENT	SF	\$ 2.25		\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ 63,000.00
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 1,109,625.77	\$ 22,192.52
TOTAL FOR ITEM 10 UTILITIES				\$ 22,192.52
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 1,109,625.77	\$ 33,288.77
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 33,288.77

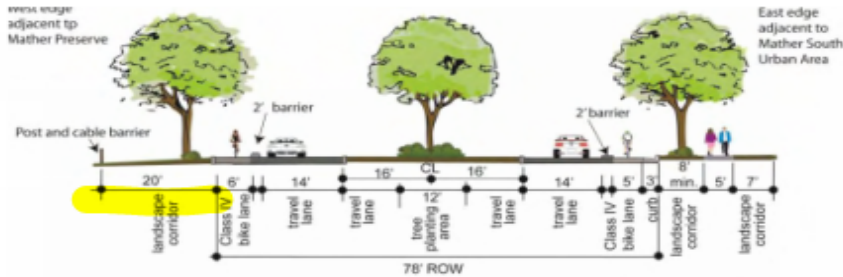
PFFP 6.4% increase

TOTAL \$ 1,702,221.25

FRONTAGE DETAILS

Name: Roadway Segment 123.2 (424 SCTDF) - Roadway Widening Improvements
Location: Zinfandel Drive (Collector MS-2 to Collector MS-3)
Planned Improvements: Widen roadway: Outside 2 lane w/ 6' shoulder.
Segment Length: 2000
Roadway classification: Future Arterial
New Pavement width: 0
Frontage: One side (East)WEST

Project Description: Frontage East Side



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	0.0	\$ -
TOTAL FOR ITEM 1 EARTHWORK				\$ -
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	0	\$ -
DRAINAGE (CLASS C)	LF	\$ 15.00	0	\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ -
3 PAVEMENT				
ASPHALT CONCRETE (5 1/2" AC)	TON	\$ 120.00	0.0	\$ -
AGGREGATE BASE (16 1/2" AB)	CY	\$ 70.00	0.0	\$ -
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	2000	\$ 70,000.00
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	0	\$ -
TOTAL OR ITEM 3 PAVEMENT				\$ 70,000.00
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
LANDSCAPING	SF	\$ 10.00	40000	\$ 400,000.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 400,000.00
5 MINOR ITEMS				
MINOR ITEMS	%	25.0%	\$ 470,000.00	\$ 117,500.00
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 117,500.00

FRONTAGE DETAILS

Name: Roadway Segment 123.2 (424 SCTDF) - Roadway Widening Improvements
Location: Zinfandel Drive (Collector MS-2 to Collector MS-3)
Planned Improvements: Widen roadway: Outside 2 lane w/ 6' shoulder.
Segment Length: 2000
Roadway classification: Future Arterial
New Pavement width: 0

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 587,500.00
CONTINGENCY	%	15.0%	\$ 587,500.00	\$ 88,125.00
TOTAL CONSTRUCTION COST				\$ 675,625.00
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 675,625.00	\$ 20,268.75
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 675,625.00	\$ 10,134.38
DESIGN ENGINEERING	%	12.0%	\$ 675,625.00	\$ 81,075.00
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 675,625.00	\$ 10,134.38
CONSTRUCTION STAKING	%	2.5%	\$ 675,625.00	\$ 16,890.63
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 675,625.00	\$ 87,831.25
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 226,334.38
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	20000	\$ 45,000.00
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ 45,000.00
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 675,625.00	\$ 13,512.50
TOTAL FOR ITEM 10 UTILITIES				\$ 13,512.50
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 675,625.00	\$ 20,268.75
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 20,268.75

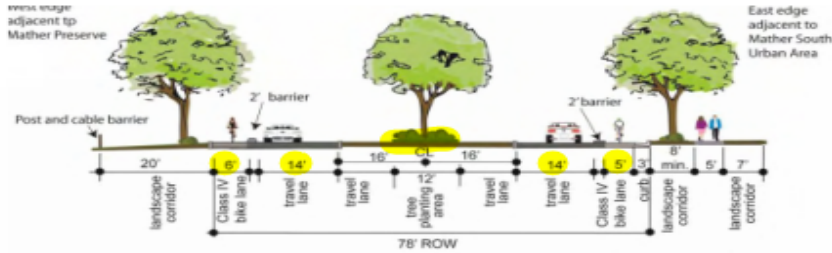
PFFP 6.4% increase

TOTAL \$ 1,043,508.42

SEGMENT DETAILS

Name: Roadway Segment 123.3 (425 SCTDF) - Roadway Widening Improvements
Location: Zinfandel Drive (Collector MS-3 to Collector MS-4)
Planned Improvements: Widen roadway: 2 lane w/ 6' shoulder.
Segment Length: 200
Roadway classification: Future Arterial
New Pavement width: 40'
Frontage: One side (East)

Project Description: Constructing interim 2-lane roadway (outside lanes). Wide median to accommodate future widening to 4-lanes. Roadway center median widened to 32' to reserve future 4-lane widening, center 8' planted with permanent landscaping (future 12' center median). With Frontage costs Northbound.



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	1017.3	\$ 50,864.20
TOTAL FOR ITEM 1 EARTHWORK				\$ 50,864.20
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	200	\$ 9,000.00
DRAINAGE (CLASS C)	LF	\$ 15.00	200	\$ 3,000.00
TOTAL FOR ITEM 2 DRAINAGE				\$ 12,000.00
3 PAVEMENT				
ASPHALT CONCRETE (5 1/2" AC)	TON	\$ 120.00	275.0	\$ 33,000.00
AGGREGATE BASE (16 1/2" AB)	CY	\$ 70.00	407.4	\$ 28,518.52
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	0	\$ -
TOTAL OR ITEM 3 PAVEMENT				\$ 61,518.52
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
MEDIAN LANDSCAPING	SF	\$ 10.00	1600	\$ 16,000.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 16,000.00
5 MINOR ITEMS				
MINOR ITEMS	%	25.0%	\$ 140,382.72	\$ 35,095.68
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 35,095.68

SEGMENT DETAILS

Name: Roadway Segment 123.3 (425 SCTDF) - Roadway Widening Improvements
Location: Zinfandel Drive (Collector MS-3 to Collector MS-4)
Planned Improvements: Widen roadway: 2 lane w/ 6' shoulder.
Segment Length: 200
Roadway classification: Future Arterial
New Pavement width: 40'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 175,478.40
CONTINGENCY	%	15.0%	\$ 175,478.40	\$ 26,321.76
TOTAL CONSTRUCTION COST				\$ 201,800.15
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 201,800.15	\$ 6,054.00
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 201,800.15	\$ 3,027.00
DESIGN ENGINEERING	%	12.0%	\$ 201,800.15	\$ 24,216.02
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 201,800.15	\$ 3,027.00
CONSTRUCTION STAKING	%	2.5%	\$ 201,800.15	\$ 5,045.00
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 201,800.15	\$ 26,234.02
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 67,603.05
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	5600	\$ 12,600.00
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ 12,600.00
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 201,800.15	\$ 4,036.00
TOTAL FOR ITEM 10 UTILITIES				\$ 4,036.00
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 201,800.15	\$ 6,054.00
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 6,054.00

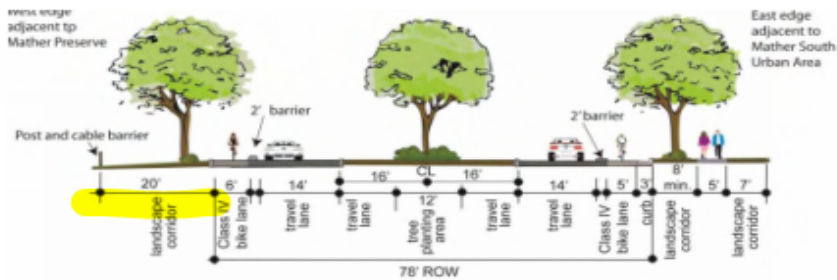
PPFP 6.4% increase

TOTAL \$ 310,786.95

FRONTAGE DETAILS

Name: Roadway Segment 123.3 (425 SCTDF) - Roadway Widening Improvements
Location: Zinfandel Drive (Collector MS-3 to Collector MS-4)
Planned Improvements: Widen roadway: 2 lane w/ 6' shoulder.
Segment Length: 1800
Roadway classification: Future Arterial
New Pavement width: 0
Frontage: One side (East)WEST

Project Description: Frontage East Side



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	0.0	\$ -
TOTAL FOR ITEM 1 EARTHWORK				\$ -
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	0	\$ -
DRAINAGE (CLASS C)	LF	\$ 15.00	0	\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ -
3 PAVEMENT				
ASPHALT CONCRETE (5 1/2" AC)	TON	\$ 120.00	0.0	\$ -
AGGREGATE BASE (16 1/2" AB)	CY	\$ 70.00	0.0	\$ -
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	1800	\$ 63,000.00
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	0	\$ -
TOTAL OR ITEM 3 PAVEMENT				\$ 63,000.00
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
LANDSCAPING	SF	\$ 10.00	36000	\$ 360,000.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 360,000.00
5 MINOR ITEMS				
MINOR ITEMS	%	25.0%	\$ 423,000.00	\$ 105,750.00
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 105,750.00

FRONTAGE DETAILS

Name: Roadway Segment 123.3 (425 SCTDF) - Roadway Widening Improvements
Location: Zinfandel Drive (Collector MS-3 to Collector MS-4)
Planned Improvements: Widen roadway: 2 lane w/ 6' shoulder.
Segment Length: 1800
Roadway classification: Future Arterial
New Pavement width: 0

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 528,750.00
CONTINGENCY	%	15.0%	\$ 528,750.00	\$ 79,312.50
TOTAL CONSTRUCTION COST				\$ 608,062.50
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 608,062.50	\$ 18,241.88
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 608,062.50	\$ 9,120.94
DESIGN ENGINEERING	%	12.0%	\$ 608,062.50	\$ 72,967.50
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 608,062.50	\$ 9,120.94
CONSTRUCTION STAKING	%	2.5%	\$ 608,062.50	\$ 15,201.56
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 608,062.50	\$ 79,048.13
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 203,700.94
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	4000	\$ 9,000.00
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ 9,000.00
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 608,062.50	\$ 12,161.25
TOTAL FOR ITEM 10 UTILITIES				\$ 12,161.25
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 608,062.50	\$ 18,241.88
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 18,241.88

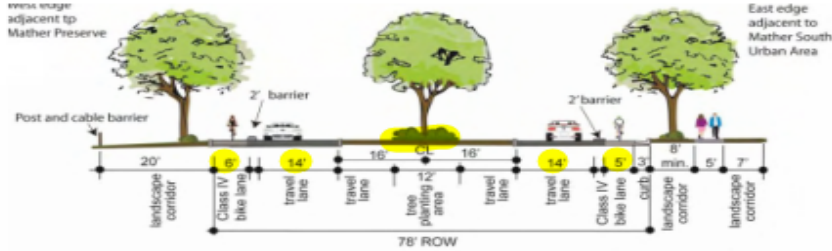
PFFP 6.4% increase

TOTAL \$ 905,641.69

SEGMENT DETAILS

Name: Roadway Segment 123.4 (426 SCTDF) - Roadway Widening Improvements
Location: Zinfandel Drive (Collector MS-4 to Kiefer Blvd)
Planned Improvements: Widen roadway: 2 lane w/ 6' shoulder.
Segment Length: 2200
Roadway classification: Future Arterial
New Pavement width: 40'
Frontage: One side (East)

Project Description: Constructing interim 2-lane roadway (outside lanes). Wide median to accommodate future widening to 4-lanes. Roadway center median widened to 32' to reserve future 4-lane widening, center 8' planted with permanent landscaping (future 12' center median). With Frontage costs Northbound.



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	11190.1	\$ 559,506.17
TOTAL FOR ITEM 1 EARTHWORK				\$ 559,506.17
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	2200	\$ 99,000.00
DRAINAGE (CLASS C)	LF	\$ 15.00	2200	\$ 33,000.00
TOTAL FOR ITEM 2 DRAINAGE				\$ 132,000.00
3 PAVEMENT				
ASPHALT CONCRETE (5 1/2" AC)	TON	\$ 120.00	3,025.0	\$ 363,000.00
AGGREGATE BASE (16 1/2" AB)	CY	\$ 70.00	4,481.5	\$ 313,703.70
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STR	LF	\$ 17.00	0	\$ -
TOTAL OR ITEM 3 PAVEMENT				\$ 676,703.70
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
MEDIAN LANDSCAPING	SF	\$ 10.00	17600	\$ 176,000.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 176,000.00
5 MINOR ITEMS				
MINOR ITEMS	%	25.0%	\$ 1,544,209.88	\$ 386,052.47
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 386,052.47

SEGMENT DETAILS

Name: Roadway Segment 123.4 (426 SCTDF) - Roadway Widening Improvements
Location: Zinfandel Drive (Collector MS-4 to Kiefer Blvd)
Planned Improvements: Widen roadway: 2 lane w/ 6' shoulder.
Segment Length: 2200
Roadway classification: Future Arterial
New Pavement width: 40'

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 1,930,262.35
CONTINGENCY	%	15.0%	\$ 1,930,262.35	\$ 289,539.35
TOTAL CONSTRUCTION COST				\$ 2,219,801.70
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 2,219,801.70	\$ 66,594.05
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 2,219,801.70	\$ 33,297.03
DESIGN ENGINEERING	%	12.0%	\$ 2,219,801.70	\$ 266,376.20
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 2,219,801.70	\$ 33,297.03
CONSTRUCTION STAKING	%	2.5%	\$ 2,219,801.70	\$ 55,495.04
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 2,219,801.70	\$ 288,574.22
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 743,633.57
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	61600	\$ 138,600.00
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ 138,600.00
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 2,219,801.70	\$ 44,396.03
TOTAL FOR ITEM 10 UTILITIES				\$ 44,396.03
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 2,219,801.70	\$ 66,594.05
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 66,594.05

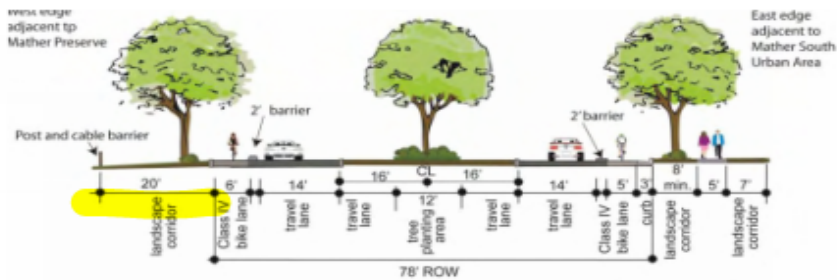
PFFP 6.4% increase

TOTAL \$ 3,418,658.60

FRONTAGE DETAILS

Name: Roadway Segment 123.4 (426 SCTDF) - Roadway Widening Improvements
Location: Zinfandel Drive (Collector MS-4 to Kiefer Blvd)
Planned Improvements: Widen roadway: 2 lane w/ 6' shoulder.
Segment Length: 2800
Roadway classification: Future Arterial
New Pavement width: 0
Frontage: One side (East)WEST

Project Description: Frontage East Side



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	0.0	\$ -
TOTAL FOR ITEM 1 EARTHWORK				\$ -
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	0	\$ -
DRAINAGE (CLASS C)	LF	\$ 15.00	0	\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ -
3 PAVEMENT				
ASPHALT CONCRETE (5 1/2" AC)	TON	\$ 120.00	0.0	\$ -
AGGREGATE BASE (16 1/2" AB)	CY	\$ 70.00	0.0	\$ -
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	2800	\$ 98,000.00
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	0	\$ -
TOTAL OR ITEM 3 PAVEMENT				\$ 98,000.00
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
LANDSCAPING	SF	\$ 10.00	56000	\$ 560,000.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 560,000.00
5 MINOR ITEMS				
MINOR ITEMS	%	25.0%	\$ 658,000.00	\$ 164,500.00
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 164,500.00

FRONTAGE DETAILS

Name: Roadway Segment 123.4 (426 SCTDF) - Roadway Widening Improvements
Location: Zinfandel Drive (Collector MS-4 to Kiefer Blvd)
Planned Improvements: Widen roadway: 2 lane w/ 6' shoulder.
Segment Length: 2800
Roadway classification: Future Arterial
New Pavement width: 0

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 822,500.00
CONTINGENCY	%	15.0%	\$ 822,500.00	\$ 123,375.00
TOTAL CONSTRUCTION COST				\$ 945,875.00
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 945,875.00	\$ 28,376.25
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 945,875.00	\$ 14,188.13
DESIGN ENGINEERING	%	12.0%	\$ 945,875.00	\$ 113,505.00
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 945,875.00	\$ 14,188.13
CONSTRUCTION STAKING	%	2.5%	\$ 945,875.00	\$ 23,646.88
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 945,875.00	\$ 122,963.75
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 316,868.13
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	44000	\$ 99,000.00
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ 99,000.00
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 945,875.00	\$ 18,917.50
TOTAL FOR ITEM 10 UTILITIES				\$ 18,917.50
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 945,875.00	\$ 28,376.25
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 28,376.25

PFFP 6.4% increase

TOTAL \$ 1,499,215.37

INTERSECTION DETAILS

Name:
Location:

Intersection 42 (42 SCTDF) -
 Old Placerville Road at Happy Lane

Project Description: Modify access control at intersection to allow westbound left turns to Happy Lane, restrict Happy Lane access to Old Placerville Road to right-in and right-out. No left out from Happy Lane. Construct center median turn pocket for the Old Placerville Road westbound left turn movement and restrict the left-turn out from Happy Lane.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	4080.0	\$ 204,000.00
TOTAL FOR ITEM 1 EARTHWORK				\$ 204,000.00
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	0	\$ -
DRAINAGE (CLASS C)	LF	\$ 15.00	0	\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ -
3 PAVEMENT				
ASPHALT CONCRETE (4" AC)	TON	\$ 120.00	0.0	\$ -
AGGREGATE BASE (11 1/2" AB)	CY	\$ 70.00	0.0	\$ -
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STR	LF	\$ 17.00	780	\$ 13,260.00
TOTAL OR ITEM 3 PAVEMENT				\$ 13,260.00
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	0	\$ -
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
MEDIAN LANDSCAPING	SF	\$ 10.00	2040	\$ 20,400.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 20,400.00
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 237,660.00	\$ 71,298.00
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 71,298.00

INTERSECTION DETAILS

Name: Intersection 42 (42 SCTDF) -
Location: Old Placerville Road at Happy Lane

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 308,958.00
CONTINGENCY	%	15.0%	\$ 308,958.00	\$ 46,343.70
TOTAL CONSTRUCTION COST				\$ 355,301.70
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 355,301.70	\$ 10,659.05
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 355,301.70	\$ 5,329.53
DESIGN ENGINEERING	%	12.0%	\$ 355,301.70	\$ 42,636.20
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 355,301.70	\$ 5,329.53
CONSTRUCTION STAKING	%	2.5%	\$ 355,301.70	\$ 8,882.54
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 355,301.70	\$ 46,189.22
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 119,026.07
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 355,301.70	\$ 7,106.03
TOTAL FOR ITEM 10 UTILITIES				\$ 7,106.03
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 355,301.70	\$ 10,659.05
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 10,659.05

PFFP 6.4% increase

TOTAL \$ 523,586.95

INTERSECTION DETAILS

Name:
Location:

Intersection 59 (59 SCTDF)
Zinfandel Lane/Eagles Nest Road at Kiefer Blvd

Project Description: Construction of ultimate intersection, 500' each leg. 4 x 4 lane intersection. Class C ditches, Ultimate curb returns.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	12670.4	\$ 633,520.00
TOTAL FOR ITEM 1 EARTHWORK				\$ 633,520.00
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	0	\$ -
DRAINAGE (CLASS C)	LF	\$ 15.00	3600	\$ 54,000.00
TOTAL FOR ITEM 2 DRAINAGE				\$ 54,000.00
3 PAVEMENT				
ASPHALT CONCRETE (4" AC)	TON	\$ 120.00	5,647.7	\$ 677,724.00
AGGREGATE BASE (11 1/2" AB)	CY	\$ 70.00	8,874.0	\$ 621,180.00
SIDEWALK	SF	\$ 8.00	2000	\$ 16,000.00
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	200	\$ 7,000.00
MEDIAN CURB & 2' CONCRETE LANDSCAPE STR	LF	\$ 17.00	3600	\$ 61,200.00
TOTAL OR ITEM 3 PAVEMENT				\$ 1,383,104.00
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	1	\$ 300,000.00
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
LANDSCAPING	SF	\$ 10.00	2040	\$ 20,400.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 320,400.00
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 2,391,024.00	\$ 717,307.20
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 717,307.20

INTERSECTION DETAILS

Name: Intersection 59 (59 SCTDF)
Location: Zinfandel Lane/Eagles Nest Road at Kiefer Blvd

Project Description: Construction of ultimate intersection, 500' each leg, 4 x 4 lane intersection, Class C ditches, Ultimate curb

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 3,108,331.20
CONTINGENCY	%	15.0%	\$ 3,108,331.20	\$ 466,249.68
TOTAL CONSTRUCTION COST				\$ 3,574,580.88
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 3,574,580.88	\$ 107,237.43
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 3,574,580.88	\$ 53,618.71
DESIGN ENGINEERING	%	12.0%	\$ 3,574,580.88	\$ 428,949.71
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 3,574,580.88	\$ 53,618.71
CONSTRUCTION STAKING	%	2.5%	\$ 3,574,580.88	\$ 89,364.52
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 3,574,580.88	\$ 464,695.51
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 1,197,484.59
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	130000	\$ 292,500.00
EASEMENT	SF	\$ 2.25	64960	\$ 146,160.00
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ 438,660.00
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 3,574,580.88	\$ 71,491.62
TOTAL FOR ITEM 10 UTILITIES				\$ 71,491.62
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 3,574,580.88	\$ 107,237.43
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 107,237.43

PFFP 6.4% increase

TOTAL \$ 5,734,380.12

INTERSECTION DETAILS**Name:**

Intersection 60 (60 SCTDF)

Location:

Eagles Nest Road at Jackson Road

Project Description: Construction of interim intersection improvements, 500' each leg plus tapers. Each leg has a single left turn, shared through/right lane. Class C ditches. Interim signal location. No improvements on Jackson Road needed.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	3288.9	\$ 164,445.00
TOTAL FOR ITEM 1 EARTHWORK				\$ 164,445.00
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	0	\$ -
DRAINAGE (CLASS C)	LF	\$ 15.00	1860	\$ 27,900.00
TOTAL FOR ITEM 2 DRAINAGE				\$ 27,900.00
3 PAVEMENT				
ASPHALT CONCRETE (4" AC)	TON	\$ 120.00	1,116.0	\$ 133,920.00
AGGREGATE BASE (11 1/2" AB)	CY	\$ 70.00	2,411.1	\$ 168,777.00
SIDEWALK	SF	\$ 8.00	0	\$ -
AC DIKE	LF	\$ 13.00	200	\$ 2,600.00
CURB & GUTTER	LF	\$ 35.00	0	\$ -
MEDIAN CURB & 2' CONCRETE LANDSCAPE STR	LF	\$ 17.00	600	\$ 10,200.00
TOTAL OR ITEM 3 PAVEMENT				\$ 315,497.00
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	1	\$ 300,000.00
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
LANDSCAPING	SF	\$ 10.00		\$ -
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 300,000.00
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 807,842.00	\$ 242,352.60
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 242,352.60

INTERSECTION DETAILS

Name: Intersection 60 (60 SCTDF)
Location: Eagles Nest Road at Jackson Road

Project Description: Construction of interim intersection improvements, 500' each leg plus tapers. Each leg has a single left turn.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 1,050,194.60
CONTINGENCY	%	15.0%	\$ 1,050,194.60	\$ 157,529.19
TOTAL CONSTRUCTION COST				\$ 1,207,723.79
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 1,207,723.79	\$ 36,231.71
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 1,207,723.79	\$ 18,115.86
DESIGN ENGINEERING	%	12.0%	\$ 1,207,723.79	\$ 144,926.85
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 1,207,723.79	\$ 18,115.86
CONSTRUCTION STAKING	%	2.5%	\$ 1,207,723.79	\$ 30,193.09
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 1,207,723.79	\$ 157,004.09
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 404,587.47
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	7440	\$ 16,740.00
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ 16,740.00
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 1,207,723.79	\$ 24,154.48
TOTAL FOR ITEM 10 UTILITIES				\$ 24,154.48
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 1,207,723.79	\$ 36,231.71
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 36,231.71

PFFP 6.4% increase

TOTAL \$ 1,797,560.97

INTERSECTION DETAILS

Name: Intersection 202 (202 SCTDF) - Interim Improvements
Location: Kiefer Blvd at W Collector MS-1

Project Description: North leg: ultimate 1L, 1T, 1R lanes, receiving lane, 5' bikelane. East West direction: 2 westbound throughs, single lefts (E & W), single eastbound through, 6' shoulder easbound, roadside ditch. Frontage improvements not included. Traffic signal, ultimate location on north side, interim on south side.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	4378.1	\$ 218,905.00
TOTAL FOR ITEM 1 EARTHWORK				\$ 218,905.00
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	1000	\$ 45,000.00
DRAINAGE (CLASS C)	LF	\$ 15.00	1000	\$ 15,000.00
TOTAL FOR ITEM 2 DRAINAGE				\$ 60,000.00
3 PAVEMENT				
ASPHALT CONCRETE (4" AC)	TON	\$ 120.00	2,068.8	\$ 248,256.00
AGGREGATE BASE (11 1/2" AB)	CY	\$ 70.00	3,060.2	\$ 214,214.00
SIDEWALK	SF	\$ 8.00	2000	\$ 16,000.00
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	200	\$ 7,000.00
MEDIAN CURB & 2' CONCRETE LANDSCAPE STR	LF	\$ 17.00	1900	\$ 32,300.00
TOTAL OR ITEM 3 PAVEMENT				\$ 517,770.00
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	1	\$ 300,000.00
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
LANDSCAPING	SF	\$ 10.00	4320	\$ 43,200.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 343,200.00
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 1,139,875.00	\$ 341,962.50
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 341,962.50

INTERSECTION DETAILS

Name: Intersection 202 (202 SCTDF) - Interim Improvements
Location: Kiefer Blvd at W Collector MS-1

Project Description: North leg: ultimate 1L, 1T, 1R lanes, receiving lane, 5' bikelane. East West direction: 2 westbound throughs.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 1,481,837.50
CONTINGENCY	%	15.0%	\$ 1,481,837.50	\$ 222,275.63
TOTAL CONSTRUCTION COST				\$ 1,704,113.13
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 1,704,113.13	\$ 51,123.39
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 1,704,113.13	\$ 25,561.70
DESIGN ENGINEERING	%	12.0%	\$ 1,704,113.13	\$ 204,493.58
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 1,704,113.13	\$ 25,561.70
CONSTRUCTION STAKING	%	2.5%	\$ 1,704,113.13	\$ 42,602.83
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 1,704,113.13	\$ 221,534.71
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 570,877.90
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 1,704,113.13	\$ 34,082.26
TOTAL FOR ITEM 10 UTILITIES				\$ 34,082.26
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 1,704,113.13	\$ 51,123.39
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 51,123.39

PFFP 6.4% increase

TOTAL \$ 2,511,249.61

INTERSECTION DETAILS

Name: Intersection 204 (204 SCTDF) -
Location: Kiefer Blvd at E Collector MS-1

Project Description: North leg: ultimate 1L, 1T, 1R lanes, receiving lane, 5' bikelane. East West direction: 2 westbound throughs, single lefts (E & W), single eastbound through, 6' shoulder eastbound, roadside ditch. Frontage improvements not included. Traffic signal, ultimate location on north side, interim on south side.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	4378.1	\$ 218,905.00
TOTAL FOR ITEM 1 EARTHWORK				\$ 218,905.00
2 DRAINAGE				
DRAINAGE (CLASS A)	LF	\$ 45.00	1000	\$ 45,000.00
DRAINAGE (CLASS C)	LF	\$ 15.00	1000	\$ 15,000.00
TOTAL FOR ITEM 2 DRAINAGE				\$ 60,000.00
3 PAVEMENT				
ASPHALT CONCRETE (4" AC)	TON	\$ 120.00	2,068.8	\$ 248,256.00
AGGREGATE BASE (11 1/2" AB)	CY	\$ 70.00	3,060.2	\$ 214,214.00
SIDEWALK	SF	\$ 8.00	2000	\$ 16,000.00
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	200	\$ 7,000.00
MEDIAN CURB & 2' CONCRETE LANDSCAPE STR	LF	\$ 17.00	1900	\$ 32,300.00
TOTAL OR ITEM 3 PAVEMENT				\$ 517,770.00
4 MISCELLANEOUS				
TRAFFIC SIGNAL	INT	\$ 300,000.00	1	\$ 300,000.00
TRAFFIC SIGNAL MODIFICATIONS	INT	\$ 150,000.00	0	\$ -
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
LANDSCAPING	SF	\$ 10.00	4320	\$ 43,200.00
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 343,200.00
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 1,139,875.00	\$ 341,962.50
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 341,962.50

INTERSECTION DETAILS

Name: Intersection 204 (204 SCTDF) -
Location: Kiefer Blvd at E Collector MS-1

Project Description: North leg: ultimate 1L, 1T, 1R lanes, receiving lane, 5' bikelane, East West direction: 2 westbound throughs.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 1,481,837.50
CONTINGENCY	%	15.0%	\$ 1,481,837.50	\$ 222,275.63
TOTAL CONSTRUCTION COST				\$ 1,704,113.13
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 1,704,113.13	\$ 51,123.39
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 1,704,113.13	\$ 25,561.70
DESIGN ENGINEERING	%	12.0%	\$ 1,704,113.13	\$ 204,493.58
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 1,704,113.13	\$ 25,561.70
CONSTRUCTION STAKING	%	2.5%	\$ 1,704,113.13	\$ 42,602.83
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 1,704,113.13	\$ 221,534.71
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 570,877.90
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 1,704,113.13	\$ 34,082.26
TOTAL FOR ITEM 10 UTILITIES				\$ 34,082.26
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 1,704,113.13	\$ 51,123.39
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 51,123.39

PFFP 6.4% increase

TOTAL \$ 2,511,249.61

INTERSECTION DETAILS

Name: Intersection 600 (600 SCTDF) -
Location: Zinfandel Drive at Collector MS-2

Project Description: Roundabout intersection with 8' wide cycle track ring. Cycle track with 2' wide 8" high vertical curb. Constructing interim 2-lane roadway (outside lanes). Wide median to accommodate future widening to 4-lanes. Ultimate roundabout constructed for a future 4-lane roundabout with interim improvements to accommodate 2-lane roundabout. Roundabout center circle enlarged from 33' to 49' for interim 2-lane project, with 33' center circle planted with permanent landscaping and 16' outer ring planted with minimum interim landscaping. Roadway center median widened to 32' to reserve future 4-lane widening, center 8' planted with permanent landscaping (future 12' center median) and outer strips planted with minimum interim landscaping.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	6058.9	\$ 302,944.11
TOTAL FOR ITEM 1 EARTHWORK				\$ 302,944.11
2 DRAINAGE				
DRAINAGE (Class A)	LF	\$ 45.00	1000	\$ 45,000.00
DRAINAGE (Class C)	LF	\$ 15.00		\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ 45,000.00
3 PAVEMENT				
ASPHALT CONCRETE (4" AC (MS-2) 5 1/2" (Z))	TON	\$ 120.00	2,199.1	\$ 263,890.02
AGGREGATE BASE (16 1/2" AB (Z) 11 1/2" (MS-2))	CY	\$ 70.00	1,831.6	\$ 128,214.44
SIDEWALK	SF	\$ 8.00	2000	\$ 16,000.00
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	200	\$ 7,000.00
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	6400.96	\$ 108,816.32
TOTAL OR ITEM 3 PAVEMENT				\$ 523,920.78
4 MISCELLANEOUS				
TRAFFIC SIGNAL	EA	\$ 300,000.00	0	\$ -
LANDSCAPING	SF	\$ 10.00	10219.46	\$ 102,194.60
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	0	\$ -
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 102,194.60
5 MINOR ITEMS				
MINOR ITEMS	%	25.0%	\$ 974,059.49	\$ 243,514.87
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 243,514.87

INTERSECTION DETAILS

Name:
Location:

Intersection 600 (600 SCTDF) -
Zinfandel Drive at Collector MS-2

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 375.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 1,217,574.36
CONTINGENCY	%	15.0%	\$ 1,217,574.36	\$ 182,636.15
TOTAL CONSTRUCTION COST				\$ 1,400,210.51
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 182,636.15	\$ 5,479.08
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 182,636.15	\$ 2,739.54
DESIGN ENGINEERING	%	12.0%	\$ 182,636.15	\$ 21,916.34
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 182,636.15	\$ 2,739.54
CONSTRUCTION STAKING	%	2.5%	\$ 182,636.15	\$ 4,565.90
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 182,636.15	\$ 23,742.70
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 61,183.11
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 182,636.15	\$ 3,652.72
TOTAL FOR ITEM 10 UTILITIES				\$ 3,652.72
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 182,636.15	\$ 5,479.08
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 5,479.08

PFFP 6.4% increase

TOTAL \$ 1,564,638.60

INTERSECTION DETAILS

Name: Intersection 601 (601 SCTDF) -
Location: Zinfandel Drive at Collector MS-3

Project Description: Roundabout intersection with 8' wide cycle track ring. Cycle track with 2' wide 8" high vertical curb. Constructing interim 2-lane roadway (outside lanes). Wide median to accommodate future widening to 4-lanes. Ultimate roundabout constructed for a future 4-lane roundabout with interim improvements to accommodate 2-lane roundabout. Roundabout center circle enlarged from 33' to 49' for interim 2-lane project, with 33' center circle planted with permanent landscaping and 16' outer ring planted with minimum interim landscaping. Roadway center median widened to 32' to reserve future 4-lane widening, center 8' planted with permanent landscaping (future 12' center median) and outer strips planted with minimum interim landscaping.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	6058.9	\$ 302,944.11
TOTAL FOR ITEM 1 EARTHWORK				\$ 302,944.11
2 DRAINAGE				
DRAINAGE (Class A)	LF	\$ 45.00	1000	\$ 45,000.00
DRAINAGE (Class C)	LF	\$ 15.00		\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ 45,000.00
3 PAVEMENT				
ASPHALT CONCRETE (4" AC (MS-2) 5 1/2" (Z))	TON	\$ 120.00	2,199.1	\$ 263,890.02
AGGREGATE BASE (15 1/2" AB (Z) 11 1/2" (MS-2))	CY	\$ 70.00	1,831.6	\$ 128,214.44
SIDEWALK	SF	\$ 8.00	2000	\$ 16,000.00
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	200	\$ 7,000.00
MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$ 17.00	6400.96	\$ 108,816.32
TOTAL OR ITEM 3 PAVEMENT				\$ 523,920.78
4 MISCELLANEOUS				
TRAFFIC SIGNAL	EA	\$ 300,000.00	0	\$ -
LANDSCAPING	SF	\$ 10.00	8000	\$ 80,000.00
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00	10	
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 80,000.00
5 MINOR ITEMS				
MINOR ITEMS	%	25.0%	\$ 951,864.89	\$ 237,966.22
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 237,966.22

INTERSECTION DETAILS

Name: Intersection 601 (601 SCTDF) -
Location: Zinfandel Drive at Collector MS-3

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ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 175.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 1,189,831.11
CONTINGENCY	%	15.0%	\$ 1,189,831.11	\$ 178,474.67
TOTAL CONSTRUCTION COST				\$ 1,368,305.78
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 1,368,305.78	\$ 41,049.17
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 1,368,305.78	\$ 20,524.59
DESIGN ENGINEERING	%	12.0%	\$ 1,368,305.78	\$ 164,196.69
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 1,368,305.78	\$ 20,524.59
CONSTRUCTION STAKING	%	2.5%	\$ 1,368,305.78	\$ 34,207.64
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 1,368,305.78	\$ 177,879.75
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 458,382.44
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 1,368,305.78	\$ 27,366.12
TOTAL FOR ITEM 10 UTILITIES				\$ 27,366.12
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 1,368,305.78	\$ 41,049.17
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 41,049.17

PFFP 6.4% increase

TOTAL \$ 2,016,390.66

INTERSECTION DETAILS

Name: Intersection 602 (602 SCTDF) -
Location: Zinfandel Drive at Collector MS-4

Project Description: Roundabout intersection with 8' wide cycle track ring. Cycle track with 2' wide 8" high vertical curb. Constructing interim 2-lane roadway (outside lanes). Wide median to accommodate future widening to 4-lanes. Ultimate roundabout constructed for a future 4-lane roundabout with interim improvements to accommodate 2-lane roundabout. Roundabout center circle enlarged from 33' to 49' for interim 2-lane project, with 33' center circle planted with permanent landscaping and 16' outer ring planted with minimum interim landscaping. Roadway center median widened to 32' to reserve future 4-lane widening, center 8' planted with permanent landscaping (future 12' center median) and outer strips planted with minimum interim landscaping.

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXCAVATION	CY	\$ 50.00	6058.9	\$ 302,944.11
TOTAL FOR ITEM 1 EARTHWORK				\$ 302,944.11
2 DRAINAGE				
DRAINAGE (Class A)	LF	\$ 45.00	1000	\$ 45,000.00
DRAINAGE (Class C)	LF	\$ 15.00		\$ -
TOTAL FOR ITEM 2 DRAINAGE				\$ 45,000.00
3 PAVEMENT				
ASPHALT CONCRETE (4" AC (MS-2) 5 1/2" (Z))	TON	\$ 120.00	2,199.1	\$ 263,890.02
AGGREGATE BASE (16 1/2" AB (Z) 11 1/2" (MS-2))	CY	\$ 70.00	1,831.6	\$ 128,214.44
SIDEWALK	SF	\$ 8.00	2000	\$ 16,000.00
AC DIKE	LF	\$ 13.00	0	\$ -
CURB & GUTTER	LF	\$ 35.00	200	\$ 7,000.00
MEDIAN CURB & 2' CONCRETE LANDSCAPE STR	LF	\$ 17.00	6400.96	\$ 108,816.32
TOTAL OR ITEM 3 PAVEMENT				\$ 523,920.78
4 MISCELLANEOUS				
TRAFFIC SIGNAL	EA	\$ 300,000.00	0	\$ -
LANDSCAPING	SF	\$ 10.00	10219.46	\$ 102,194.60
STREET LIGHTS / ELECTROLIERS	EA	\$ 7,000.00		
TOTAL FOR ITEM 4 MISCELLANEOUS				\$ 102,194.60
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 974,059.49	\$ 292,217.85
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 292,217.85

INTERSECTION DETAILS

Name:
Location:

Intersection 602 (602 SCTDF) -
Zinfandel Drive at Collector MS-4

ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
6 STRUCTURES				
BRIDGES	SF	\$ 375.00	0	\$ -
CULVERTS	LF	\$ 375.00	0	\$ -
RAILROAD CROSSING	LS	\$ 2,000,000.00	0	\$ -
TOTAL FOR ITEM 6 STRUCTURES				\$ -
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 1,266,277.33
CONTINGENCY	%	15.0%	\$ 1,266,277.33	\$ 189,941.60
TOTAL CONSTRUCTION COST				\$ 1,456,218.93
8 ENGINEERING & MANAGEMENT				
ENGINEERING STUDIES	%	3.0%	\$ 1,456,218.93	\$ 43,686.57
ENVIROMENTAL DOCUMENTS	%	1.5%	\$ 1,456,218.93	\$ 21,843.28
DESIGN ENGINEERING	%	12.0%	\$ 1,456,218.93	\$ 174,746.27
DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	\$ 1,456,218.93	\$ 21,843.28
CONSTRUCTION STAKING	%	2.5%	\$ 1,456,218.93	\$ 36,405.47
CONSTRUCTION MANAGEMENT	%	13.0%	\$ 1,456,218.93	\$ 189,308.46
TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 487,833.34
(THE ABOVE EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCTURES WORK)				
9 RIGHT OF WAY				
RIGHT OF WAY	SF	\$ 2.25	0	\$ -
EASEMENT	SF	\$ 2.25	0	\$ -
TOTAL FOR ITEM 9 RIGHT OF WAY				\$ -
10 UTILITIES				
UTILITIES RELOCATION	%	2.0%	\$ 1,456,218.93	\$ 29,124.38
TOTAL FOR ITEM 10 UTILITIES				\$ 29,124.38
11 ENVIROMENTAL MITIGATION				
ENVIROMENTAL MITIGATION	%	3.0%	\$ 1,456,218.93	\$ 43,686.57
TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 43,686.57

PPFP 6.4% increase

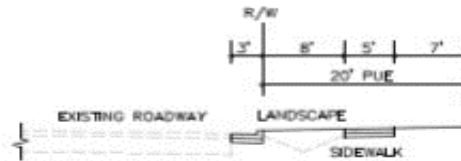
TOTAL \$ 2,145,942.23

Appendix C:
Onsite Local Roadways Cost Estimate

Appendix C
for
Mather South
Onsite Regional Roadway
Mather, CA

Phase 4 Roadway Sections - Keifer Blvd Frontage 5300 LF

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	5,300	LF	Frontage Type 2 Vertical Curb & Gutter	\$26.00	\$137,800
2.	26,600	SF	Frontage Detached 5' Sidewalk (3-5/8" PCC / 6" AB)	\$8.00	\$212,800
3.	2	EA	Frontage H/C Ramps w/ tiles	\$750.00	\$1,500
4.	21	EA	Type 'A' Electrolier @ 250'	\$4,000.00	\$84,000
5.	1	EA	Electrical Service Point	\$4,000.00	\$4,000
6.	1	EA	Utility Transformer	\$10,000.00	\$10,000
7.	42,400	SF	Frontage Landscaping (8' strip)	\$4.00	\$169,600
Subtotal				\$	619,700.00
15% Contingency				\$	92,955.00
15% Engineering, Inspection and Construction Management				\$	92,955.00
Total					\$805,610



For Offsite Regional Segments, Functional Improvements, and Intersections see Appendix H Technical memo Tables 5 to 8

Appendix C
for
Mather South
Onsite Regional Roadway
Mather, CA

Phase 4 Intersection - Keifer Blvd -MS-1 (East) Parkway

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	100	LF	Type 2 Curb Returns at INTX	\$26.00	\$2,600
2.	3,000	SF	INTX Paving 4" AC	\$2.60	\$7,800
3.	3,000	SF	INTX Paving 10" AB	\$2.50	\$7,500.00
4.	1	EA	Signal	\$300,000.00	\$300,000.00
				Subtotal	\$317,900
				15% Contingency	\$ 47,685.00
				15% Engineering, Inspection and Construction Management	\$ 47,685.00
				Total	\$413,270

Phase 4 Intersection - Keifer Blvd -MS-1 (West) South Parkway

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	100	LF	Type 2 Curb Returns at INTX	\$26.00	\$2,600
2.	3,000	SF	INTX Paving 4" AC	\$2.60	\$7,800
3.	3,000	SF	INTX Paving 10" AB	\$2.50	\$7,500
4.	1	EA	Signal	\$300,000.00	\$300,000.00
				Subtotal	\$317,900
				15% Contingency	\$ 47,685.00
				15% Engineering, Inspection and Construction Management	\$ 47,685.00
				Total	\$413,270

Appendix C
for
Mather South
Onsite Regional Roadway
Mather, CA

Phase 1 Roadway Sections - Zinfandel Roadway Improvements Northern Border to of MS-3(Gate way South) 2500LF

ROADWAY IMPROVEMENTS and MS-2 and MS-3 INTX (Gateway North and South)

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	40,000	SF	16' Temporary Median Landscape	\$4.00	\$160,000
2.	100	LF	Type 2 Curb Returns at INTX	\$26.00	\$2,600
3.	5,000	LF	2' Barrier Curb (Each Side)	\$26.00	\$130,000
4.	5,000	LF	Temporary Median Curb	\$28.50	\$142,500
5.	16,800	SF	Roundabout INTX Paving 4" AC (2 RAB's)	\$2.60	\$43,680
6.	16,800	SF	Roundabout INTX 10" AB	\$2.50	\$42,000
7.	2,500	LF	5' Detached sidewalk	\$8.00	\$20,000
8.	2,500	LF	Type 2 curb and gutter	\$26.00	\$65,000
9.	37,500	LF	15' Landscape	\$4.00	\$150,000
Subtotal				\$	755,780
15% Contingency				\$	113,367
15% Engineering, Inspection and Construction Management				\$	113,367
TOTAL ROADWAY IMPROVEMENTS					\$982,514

Appendix C
for
Mather South
Onsite Regional Roadway
Mather, CA

Phase 3 Roadway Sections - Zinfandel Roadway Improvements

ROADWAY IMPROVEMENTS 1800LF and MS-4 INTX Central Parkway

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	28,800	SF	16' Temporary Median Landscape	\$4.00	\$115,200
2.	100	LF	Type 2 Curb Returns at INTX	\$26.00	\$2,600
3.	3,600	LF	2' Barrier Curb (Each Side)	\$26.00	\$93,600
4.	3,600	LF	Temporary Median Curb	\$28.50	\$102,600
5.	8,400	SF	Roundabout INTX Paving 4" AC	\$2.60	\$21,840
6.	8,400	SF	Roundabout INTX 10" AB	\$2.50	\$21,000
7.	1,800	LF	5' Detached sidewalk	\$8.00	\$14,400
8.	1,800	LF	Type 2 curb and gutter	\$26.00	\$46,800
9.	27,000	LF	15' Landscape	\$4.00	\$108,000
Subtotal				\$	526,040
15% Contingency				\$	78,906
15% Engineering, Inspection and Construction Management				\$	78,906
TOTAL ROADWAY IMPROVEMENTS					\$683,852

Appendix C
for
Mather South
Onsite Regional Roadway
Mather, CA

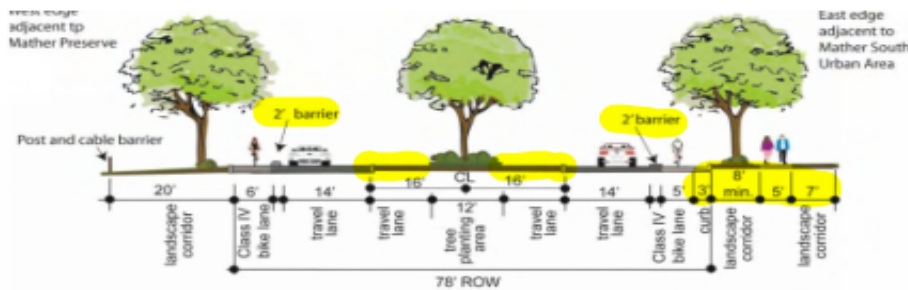
Phase 4 Roadway Sections - Zinfandel Roadway Improvements 2800LF (INTX Keifer and Zinfandel)

ROADWAY IMPROVEMENTS (NON SCTDF) 2800LF

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	44,800	SF	16' Temporary Median Landscape	\$4.00	\$179,200
2.	100	LF	Type 2 Curb Returns at INTX	\$26.00	\$2,600
3.	5,600	LF	2' Barrier Curb (Each Side)	\$26.00	\$145,600
4.	5,600	LF	Temporary Median Curb	\$28.50	\$159,600
5.	8,400	SF	Roundabout INTX Paving 4" AC	\$2.60	\$21,840
6.	8,400	SF	Roundabout INTX 10" AB	\$2.50	\$21,000
7.	2,800	LF	5' Detached sidewalk	\$8.00	\$22,400
8.	2,800	LF	Type 2 curb and gutter	\$26.00	\$72,800
9.	42,000	LF	15' Landscape	\$4.00	\$168,000
Subtotal				\$	793,040
15% Contingency				\$	118,956
15% Engineering, Inspection and Construction Management				\$	118,956
TOTAL ROADWAY IMPROVEMENTS				\$	1,030,952

Total Local Road

\$4,329,468



Estimate include the highlighted portion of the above cross section. The estimate assumes the following:

1. The east side (curb, gutter, sidewalk and landscaping) of the Mather South frontage will be developer cost and not creditable towards the Regional Roadway fair share.
2. The west side frontage (20' landscape corridor) is creditable towards the Regional Roadway fair share.
3. The 2018 SCTDF currently includes a frontage cross section for Zinfandel that matches the proposed east side frontage instead of the west side frontage. Estimate assumes the SCTDF will be updated in the future to correctly reflect the cost of the west side frontage.

Appendix C
for
Mather South
Onsite - Local Roadways
Mather, CA

Phase 1 Roadway Sections (Refer to Appendix A for Grading and Landplan exhibits)

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>Section</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	2700.	LF	Roadway Section (33' ROW)	D	\$ 636.00	\$ 1,717,200
2.	2600.	LF	Roadway Section (48' ROW)	B	\$ 782.00	\$ 2,033,200
3.	5680.	LF	Roadway Section (60' ROW)	C	\$ 944.00	\$ 5,361,920
Subtotal						\$ 9,112,320.00
15% Contingency						\$ 1,366,848.00
15% Engineering, Inspection and Construction Management						\$ 1,366,848.00
Total						\$ 11,846,016

Phase 2 Roadway Sections

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>Section</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	3700.	LF	Roadway Section (33' ROW)	D	\$ 636.00	\$ 2,353,200
2.	.	LF	Roadway Section (48' ROW)	B	\$ 782.00	-
3.	.	LF	Roadway Section (60' ROW)	C	\$ 944.00	-
Subtotal						\$ 2,353,200.00
15% Contingency						\$ 352,980.00
15% Engineering, Inspection and Construction Management						\$ 352,980.00
Total						\$ 3,059,160

Phase 3 Roadway Sections

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>Section</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	.	LF	Roadway Section (33' ROW)	D	\$ 636.00	-
2.	4400.	LF	Roadway Section (48' ROW)	B	\$ 782.00	\$ 3,440,800
3.	.	LF	Roadway Section (60' ROW)	C	\$ 944.00	-
Subtotal						\$ 3,440,800.00
15% Contingency						\$ 516,120.00
15% Engineering, Inspection and Construction Management						\$ 516,120.00
Total						\$ 4,473,040

Appendix C
for
Mather South
Onsite - Local Roadways
Mather, CA

Phase 4 Roadway Sections

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>Section</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	.	LF	Roadway Section (33' ROW)	D	\$ 636.00	\$ -
2.	4800.	LF	Roadway Section (48' ROW)	B	\$ 782.00	\$ 3,753,600
3.	.	LF	Roadway Section (60' ROW)	C	\$ 944.00	\$ -
					Subtotal	\$ 3,753,600.00
					15% Contingency	\$ 563,040.00
					15% Engineering, Inspection and Construction Management	\$ 563,040.00
					Total	\$ 4,879,680.00
					Total Local Road	\$ 24,257,896.00

Appendix D:

Onsite Water Cost Estimate

Appendix D
for
Mather South
Onsite - Water
Mather, CA

Phase 1 Water

(Refer to Appendix A for Phasing and Landplan exhibits)

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	13350.	LF	12" Water Main, (Including Fittings & Appurt.)	\$ 235.00	\$ 3,137,250.00
2.	4450.	LF	36" Transmition Main, (Including Fittings & Appurt.) From Future Tank Site	\$ 243.00	\$ 1,081,350.00
3.	1.	EA	Connect to Existing Water Main	\$ 2,000.00	\$ 2,000.00
4.	1750.	LF	20" Water Main, (Including Fittings)	\$ 280.00	\$ 490,000.00
5.	2000.	LF	30" Water Main, (Including Fittings)	\$ 400.00	\$ 800,000.00
6.	2.	EA	Connection to Water Main	\$ 2,000.00	\$ 4,000.00
Subtotal				\$	5,514,600.00
15% Contingency				\$	827,190.00
15% Engineering, Inspection and Construction Management				\$	827,190.00
Total				\$	7,168,980.00

Phase 2 Water

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	2400.	LF	12" Water Main, (Including Fittings & Appurt.)	\$ 235.00	\$ 564,000.00
2.	2700.	LF	36" Transmition Main, (Including Fittings & Appurt.) From Future Tank Site	\$ 450.00	\$ 1,215,000.00
3.	2.	EA	Connect to Existing Water Main	\$ 2,000.00	\$ 4,000.00
Subtotal				\$	1,783,000.00
15% Contingency				\$	267,450.00
15% Engineering, Inspection and Construction Management				\$	267,450.00
Total				\$	2,317,900.00

Appendix D
for
Mather South
Onsite - Water
Mather, CA

Phase 3 Water

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	1360.	LF	12" Water Main, (Including Fittings & Appurt.)	\$ 235.00	\$ 319,600.00
2.	2.	EA	Connect to Existing Water Main	\$ 2,000.00	\$ 4,000.00
3.	1800.	LF	30" Water Main, (Including Fittings)	\$ 400.00	\$ 720,000.00
4.	1.	EA	Connection to Water Main	\$ 2,000.00	\$ 2,000.00
				Subtotal	\$ 1,045,600.00
				15% Contingency	\$ 156,840.00
				15% Engineering, Inspection and Construction Management	\$ 156,840.00
				Total	\$ 1,359,280.00

Phase 4 Water

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	2700.	LF	12" Water Main, (Including Fittings & Appurt.)	\$ 235.00	\$ 634,500.00
2.	3.	EA	Connect to Existing Water Main	\$ 2,000.00	\$ 6,000.00
3.	2800.	LF	30" Water Main, (Including Fittings)	\$ 400.00	\$ 1,120,000.00
4.	1.	EA	Connect to Existing Water Main	\$ 2,000.00	\$ 2,000.00
5.	700.	LF	12" Water Main, (Including Fittings)	\$ 235.00	\$ 164,500.00
				Subtotal	\$ 1,927,000.00
				15% Contingency	\$ 289,050.00
				15% Engineering, Inspection and Construction Management	\$ 289,050.00
				Total	\$ 2,505,100.00
				Total Water	\$ 13,351,260.00

Appendix E:
Onsite Drainage Cost Estimate

Appendix E
for
Mather South
Onsite - Drainage
Mather, CA

Phase 1 Drainage (Refer to Appendix A for Phasing and Landplan exhibits)

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	9.	EA	48" Standard Storm Drain Manhole	\$ 3,500.00	\$ 32,830.00
2.	16.	EA	60" Standard Storm Drain Manhole	\$ 5,100.00	\$ 82,110.00
3.	10.	EA	84" Standard Storm Drain Manhole	\$ 11,000.00	\$ 110,000.00
4.	900.	LF	12" Storm Drain	\$ 45.00	\$ 40,500.00
5.	1700.	LF	18" Storm Drain	\$ 60.00	\$ 102,000.00
6.	90.	LF	21" Storm Drain	\$ 70.00	\$ 6,300.00
7.	2000.	LF	24" Storm Drain	\$ 65.00	\$ 130,000.00
8.	4700.	LF	30" Storm Drain	\$ 70.00	\$ 329,000.00
9.	2150.	LF	36" Storm Drain	\$ 85.00	\$ 182,750.00
10.	1200.	LF	42" Storm Drain	\$ 100.00	\$ 120,000.00
11.	2700.	LF	54" Storm Drain	\$ 160.00	\$ 432,000.00
12.	500.	LF	60" Storm Drain	\$ 200.00	\$ 100,000.00
13.	500.	LF	72" Storm Drain	\$ 230.00	\$ 115,000.00
14.	33.	EA	Type B Catch Basin Drainage Inlet	\$ 3,000.00	\$ 98,640.00
15.	4.	EA	Connect to Basin w/Headwall	\$ 12,000.00	\$ 48,000.00
16.	3.	EA	Basin Outfall Structure	\$ 9,000.00	\$ 27,000.00
17.	73080.	SF	Basin Maintenance Road (6" Aggregate Base)	\$ 1.50	\$ 109,620.00
18.	3.	EA	Spillway (6" Concrete w/rebar) (80' x 12' avg)	\$ 9,600.00	\$ 28,800.00
19.	3.	EA	Basin Ramp (6" Concrete w/rebar) (150' x 12' avg)	\$ 18,000.00	\$ 54,000.00
20.	3.	EA	Percolation Trench (Need soils report to confirm)	\$ 5,000.00	\$ 15,000.00

Appendix E
for
Mather South
Onsite - Drainage
Mather, CA

21.	6090.	LF	Basin Fencing (Wrought Iron)	\$ 30.00	\$ 182,700.00
22.	4.	AC	Hydroseeding	\$ 2,025.24	\$ 8,708.53
23.	185.	Ton	Rip Rap 1/4 Ton	\$ 60.00	\$ 11,100.00
				Subtotal	\$ 2,366,058.53
				15% Contingency	\$ 354,908.78
				15% Engineering, Inspection and Construction Management	\$ 354,908.78
				Total	\$ 3,075,876.09

Phase 2 Drainage

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	2.	EA	48" Standard Storm Drain Manhole	\$ 3,500.00	\$ 7,000.00
2.	2.	EA	60" Standard Storm Drain Manhole	\$ 5,100.00	\$ 10,200.00
3.	8.	EA	72" Standard Storm Drain Manhole	\$ 9,000.00	\$ 70,200.00
4.	200.	LF	18" Storm Drain	\$ 60.00	\$ 12,000.00
5.	500.	LF	24" Storm Drain	\$ 65.00	\$ 32,500.00
6.	900.	LF	30" Storm Drain	\$ 85.00	\$ 76,500.00
7.	2200.	LF	42" Storm Drain	\$ 100.00	\$ 220,000.00
8.	1700.	LF	48" Storm Drain	\$ 140.00	\$ 238,000.00
9.	12.	EA	Type B Catch Basin Drainage Inlet	\$ 3,000.00	\$ 36,000.00
				Subtotal	\$ 702,400.00
				15% Contingency	\$ 105,360.00
				15% Engineering, Inspection and Construction Management	\$ 105,360.00
				Total	\$ 913,120.00

Phase 3 Drainage

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	4.	EA	48" Standard Storm Drain Manhole	\$ 3,500.00	\$ 15,190.00
2.	2.	EA	60" Standard Storm Drain Manhole	\$ 5,100.00	\$ 9,180.00
3.	1300.	LF	12" Storm Drain	\$ 45.00	\$ 58,500.00
4.	70.	LF	18" Storm Drain	\$ 60.00	\$ 4,200.00
5.	800.	LF	24" Storm Drain	\$ 65.00	\$ 52,000.00
6.	900.	LF	30" Storm Drain	\$ 70.00	\$ 63,000.00

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7.	12.	EA	Type B Catch Basin Drainage Inlet	\$ 3,000.00	\$ 36,000.00
8.	6.	EA	Connect to Basin w/Headwall	\$ 12,000.00	\$ 72,000.00
9.	4.	EA	Basin Outfall Structure	\$ 9,000.00	\$ 36,000.00
10.	57792.	SF	Basin Maintenance Road (6" Aggregate Base)	\$ 1.50	\$ 86,688.00
11.	4.	EA	Spillway (6" Concrete w/rebar) (80' x 12' avg)	\$ 9,600.00	\$ 38,400.00
12.	4.	EA	Basin Ramp (6" Concrete w/rebar) (150' x 12' avg)	\$ 18,000.00	\$ 72,000.00
13.	3.	EA	Percolation Trench (Need soils report to confirm)	\$ 5,000.00	\$ 15,000.00
14.	4816.	LF	Basin Fencing (Wrought iron)	\$ 30.00	\$ 144,480.00
15.	2.	AC	Hydroseeding	\$ 2,025.24	\$ 3,746.69
16.	160.	Ton	Rip Rap 1/4 Ton	\$ 60.00	\$ 9,600.00
				Subtotal	\$ 715,984.69
				15% Contingency	\$ 107,397.70
				15% Engineering, Inspection and Construction Management	\$ 107,397.70
				Total	\$ 930,780.10

Phase 4 Drainage

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	10.	EA	48" Standard Storm Drain Manhole	\$ 3,500.00	\$ 35,000.00
2.	2.	EA	60" Standard Storm Drain Manhole	\$ 5,100.00	\$ 10,200.00
3.	3000.	LF	12" Storm Drain	\$ 45.00	\$ 135,000.00
4.	500.	LF	18" Storm Drain	\$ 60.00	\$ 30,000.00
5.	3000.	LF	24" Storm Drain	\$ 65.00	\$ 195,000.00
6.	800.	LF	30" Storm Drain	\$ 70.00	\$ 56,000.00
7.	15.	EA	Type B Catch Basin Drainage Inlet	\$ 3,000.00	\$ 43,800.00
8.	5.	EA	Connect to Basin w/Headwall	\$ 12,000.00	\$ 60,000.00
9.	3.	EA	Basin Outfall Structure	\$ 9,000.00	\$ 27,000.00
10.	55296.	SF	Basin Maintenance Road (6" Aggregate Base)	\$ 1.50	\$ 82,944.00
11.	3.	EA	Spillway (6" Concrete w/rebar) (80' x 12' avg)	\$ 9,600.00	\$ 28,800.00
12.	3.	EA	Basin Ramp (6" Concrete w/rebar) (150' x 12' avg)	\$ 18,000.00	\$ 54,000.00
13.	2.	EA	Percolation Trench (Need soils report to confirm)	\$ 5,000.00	\$ 10,000.00

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14.	4608.	LF	Basin Fencing (Wrought iron)	\$ 30.00	\$ 138,240.00
15.	3.	AC	Hydroseeding	\$ 2,025.24	\$ 5,265.62
16.	127.	Ton	Rip Rap 1/4 Ton	\$ 60.00	\$ 7,620.00
				Subtotal	\$ 918,869.62
				15% Contingency	\$ 137,830.44
				15% Engineering, Inspection and Construction Management	\$ 137,830.44
				Total	\$ 1,194,530.51
				Total onsite drainage	\$ 6,114,306.71

Appendix F:
Onsite Sewer Cost Estimate

Appendix F
for
Mather South
Onsite - Sewer
Mather, CA

Phase 1 Sewer		(Refer to Appendix A for Phasing and Landplan exhibits)			
<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	24.	EA	48" Standard Sanitary Sewer Manhole	\$ 6,000.00	\$ 142,500.00
2.	6100.	LF	8" Sanitary Sewer, VCP, Including Trench Dams	\$ 87.00	\$ 530,700.00
3.	1500.	LF	10" Sanitary Sewer, VCP, Including Trench Dams	\$ 110.00	\$ 165,000.00
4.	1900.	LF	15" Sanitary Sewer, VCP, Including Trench Dams	\$ 155.00	\$ 294,500.00
5.	1.	EA	Connect to Existing Sewer Stub	\$ 1,600.00	\$ 1,600.00
6.	10.	EA	Flushing Branch/ Stub to Land use Frontage	\$ 900.00	\$ 9,000.00
7.	5.	EA	60" Standard Sanitary Sewer Manhole	\$ 8,000.00	\$ 40,000.00
8.	2000.	LF	27" Sanitary Sewer, VCP, Including Trench Dams	\$ 250.00	\$ 500,000.00
9.	1.	EA	Connect to Existing Sewer Stub	\$ 1,600.00	\$ 1,600.00
Subtotal				\$	1,684,900.00
15% Contingency				\$	252,735.00
15% Engineering, Inspection and Construction Management				\$	252,735.00
Total					\$ 2,190,370.00

Phase 2 Sewer					
<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	8.	EA	48" Standard Sanitary Sewer Manhole	\$ 6,000.00	\$ 46,500.00
2.	3100.	LF	8" Sanitary Sewer, VCP, Including Trench Dams	\$ 87.00	\$ 269,700.00
3.	2.	EA	Connect to Existing Sewer Stub	\$ 1,600.00	\$ 3,200.00
4.	3.	EA	Flushing Branch/ Stub to Land use Frontage	\$ 900.00	\$ 2,700.00
Subtotal				\$	322,100.00
15% Contingency				\$	48,315.00
15% Engineering, Inspection and Construction Management				\$	48,315.00
Total					\$ 418,730.00

Appendix F
for
Mather South
Onsite - Sewer
Mather, CA

Phase 3 Sewer

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	4.	EA	48" Standard Sanitary Sewer Manhole	\$ 6,000.00	\$ 22,500.00
2.	1500.	LF	8" Sanitary Sewer, VCP, Including Trench Dams	\$ 87.00	\$ 130,500.00
3.	2600.	LF	12" Sanitary Sewer, VCP, Including Trench Dams	\$ 130.00	\$ 338,000.00
4.	1.	EA	Connect to Existing Sewer Stub	\$ 1,600.00	\$ 1,600.00
5.	7.	EA	Flushing Branch	\$ 900.00	\$ 6,300.00
6.	4.	EA	60" Standard Sanitary Sewer Manhole	\$ 8,000.00	\$ 32,000.00
7.	1700.	LF	24" Sanitary Sewer, VCP, Including Trench Dams	\$ 232.00	\$ 394,400.00
8.	1.	EA	Connect to Existing Sewer Stub	\$ 1,600.00	\$ 1,600.00
Subtotal				\$	926,900.00
15% Contingency				\$	139,035.00
15% Engineering, Inspection and Construction Management				\$	139,035.00
Total				\$	1,204,970.00

Appendix F
for
Mather South
Onsite - Sewer
Mather, CA

Phase 4 Sewer

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	12.	EA	48" Standard Sanitary Sewer Manhole	\$ 6,000.00	\$ 72,000.00
2.	2100.	LF	8" Sanitary Sewer, VCP, Including Trench Dams	\$ 87.00	\$ 182,700.00
3.	2700.	LF	15" Sanitary Sewer, VCP, Including Trench Dams	\$ 155.00	\$ 418,500.00
4.	1.	EA	Connect to Existing Sewer Stub	\$ 1,600.00	\$ 1,600.00
5.	8.	EA	Flushing Branch	\$ 900.00	\$ 7,200.00
6.	3.	EA	48" Standard Sanitary Sewer Manhole	\$ 4,800.00	\$ 14,400.00
7.	800.	LF	12" Sanitary Sewer, VCP, Including Trench Dams	\$ 92.00	\$ 73,600.00
8.	1.	EA	Connect to Existing Sewer Stub	\$ 1,600.00	\$ 1,600.00
9.	7.	EA	60" Standard Sanitary Sewer Manhole	\$ 8,000.00	\$ 56,000.00
10.	2800.	LF	24" Sanitary Sewer, VCP, Including Trench Dams	\$ 240.00	\$ 672,000.00
Subtotal				\$	1,499,600.00
15% Contingency				\$	224,940.00
15% Engineering, Inspection and Construction Management				\$	224,940.00
Total				\$	1,949,480.00
Total onsite sewer				\$	5,763,550.00

Appendix G:
Onsite Trails Cost Estimate

APPENDIX G
for
Mather South
Trail Corridor-Phase 1
Mather, CA
Based on Mather South Community Master Plan 2018

A. REGIONAL TRAIL

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	11,300	LF	12' Regional Trail w/ 2' DG each side	\$240.53	\$2,717,989
2.	271,200	SF	Regional Landscaping	\$4.00	\$1,084,800
TRAIL CORRIDOR					\$3,802,789

B. ONSITE TRAIL

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	7,520	LF	10' Conventional Trail w/ 2' DG each side	\$84.00	\$631,680
2.	120,320	SF	Conventional Landscaping	\$4.00	\$481,280
TRAIL CORRIDOR					\$1,112,960

SUMMARY

Total **\$4,915,749**

APPENDIX G
for
Mather South
Trail Corridor-Phase 2
Mather, CA
Based on Mather South Community Master Plan 2018

A. REGIONAL TRAIL

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	3,200	LF	12' Regional Trail w/ 2' DG each side	\$240.53	\$769,696
2.	76,800	SF	Regional Landscaping	\$4.00	\$307,200
TRAIL CORRIDOR					\$1,076,896

B. ONSITE TRAIL

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	7,750	LF	10' Conventional Trail w/ 2' DG each side	\$84.00	\$651,000
2.	124,000	SF	Conventional Landscaping	\$4.00	\$496,000
TRAIL CORRIDOR					\$1,147,000

SUMMARY

TOTAL	\$2,223,896
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APPENDIX G
for
Mather South
Trail Corridor-Phase 3
Mather, CA
Based on Mather South Community Master Plan 2018

A. REGIONAL TRAILS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	8,500	LF	12' Regional Trail w/ 2' DG each side	\$240.53	\$2,044,505
2.	204,000	SF	Regional Landscaping	\$4.00	\$816,000
TRAIL CORRIDOR					\$2,860,505

B. ONSITE TRAIL

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	3,700	LF	10' Conventional Trail w/ 2' DG each side	\$84.00	\$310,800
3.	59,200	SF	Conventional Landscaping	\$4.00	\$236,800
TRAIL CORRIDOR					\$547,600

SUMMARY

Total	\$3,408,105
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APPENDIX G
for
Mather South
Trail Corridor-Phase 4
Mather, CA
Based on Mather South Community Master Plan 2018

A. REGIONAL TRAILS

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	7,000	LF	12' Regional Trail w/ 2' DG each side	\$240.53	\$1,683,710
2.	168,000	SF	Regional Landscaping	\$4.00	\$672,000
TRAIL CORRIDOR					\$2,355,710

B. ONSITE TRAIL

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	4,600	LF	10' Conventional Trail w/ 2' DG each side	\$84.00	\$386,400
2.	73,600	SF	Conventional Landscaping	\$4.00	\$294,400
TRAIL CORRIDOR					\$680,800

SUMMARY

Total					\$3,036,510
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ONSITE TRAILS

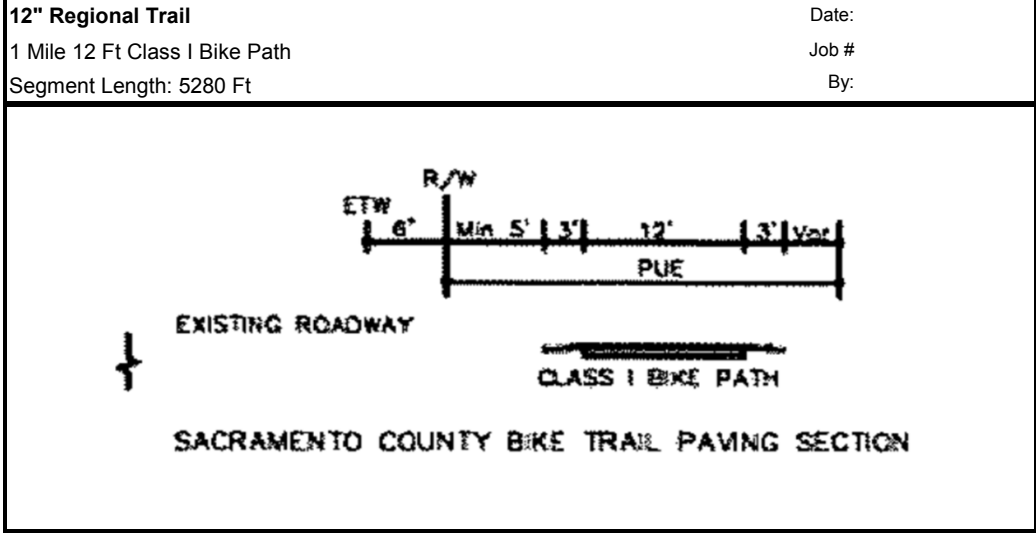
**Mather South Onsite
Description: Conventional Trails**

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>PER FT COST</u>
2" Decomposed Granite shoulder	4	SF	\$6.00	\$24.00
Roadway Excavation	0.5	CY	\$5.00	\$2.50
3" Asphalt Concrete Paving	10	SF	\$2.70	\$27.00
6" Aggregate Base	12	SF	\$2.50	\$30.00
			Subtotal	\$83.50
			Use	\$84.00



Figure 4.4-11 from Mather South Community Master Plan

**Preliminary Cost Estimate
Mather South**



ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
1 Earthwork				
ROADWAY EXC.	CY	\$ 50.00	1270.0	\$ 63,500.00
TOTAL FOR ITEM 1 EARTHWORK				\$ 63,500.00
3 PAVEMENT				
ASPHALT CONC	TON	\$ 120.00	818.4	\$ 98,208.00
AGGREGATE BA	CY	\$ 70.00	980.0	\$ 68,600.00
MEDIAN CURB &	SF	\$ 4.50	31680	\$ 142,560.00
TOTAL OR ITEM 3 PAVEMENT				\$ 309,370.00
5 MINOR ITEMS				
MINOR ITEMS	%	30.0%	\$ 372,870.00	\$ 111,861.00
TOTAL FOR ITEM 5 MINOR ITEMS				\$ 111,861.00
7 CONTINGENCY				
SUBTOTAL CONSTRUCTION COST				\$ 484,800.00
CONTINGENCY	%	15.0%	\$ 484,800.00	\$ 72,800.00
TOTAL CONSTRUCTION COST				\$ 557,600.00
8 ENGINEERING & MANAGEMENT				

	ENGINEERING S	%	3.0%	\$ 557,600.00	\$ 16,800.00
	ENVIROMENTAL	%	1.5%	\$ 557,600.00	\$ 8,400.00
	DESIGN ENGINE	%	10.0%	\$ 557,600.00	\$ 55,800.00
	DESIGN SERVIC	%	1.5%	\$ 557,600.00	\$ 8,400.00
	CONSTRUCTION	%	2.5%	\$ 557,600.00	\$ 14,000.00
	CONSTRUCTION	%	10.0%	\$ 557,600.00	\$ 55,800.00
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$ 159,200.00
	EXCLUDES LAND AND RIGHT OF WAY & MAJOR STRUCT				
9	RIGHT OF WAY				
	EASEMENT	SF	\$ 2.25	\$ 105,600.00	\$ 237,600.00
	ACQUISITION S	LF	\$ 40.00	\$ 5,280.00	\$ 211,200.00
	TOTAL FOR ITEM 9 RIGHT OF WAY				\$ 448,800.00
10	UTILITIES				
	UTILITIES RELO	%	2.0%	\$ 557,600.00	\$ 11,200.00
	TOTAL FOR ITEM 10 UTILITIES				\$ 11,200.00
11	ENVIROMENTAL MITIGATION				
	ENVIROMENTAL	%	3.0%	\$ 557,600.00	\$ 16,728.00
	TOTAL FOR ITEM 11 ENVIROMENTAL MITIGATION				\$ 16,728.00

TOTAL COST PER MILE \$ 1,193,600.00

COST PER LF \$ 226.06

COST PER LF WITH 6.4% INFLATOR 240.53

Appendix H:

**Mather South Specific Plan – Transportation Financial Obligation
Memo**

TECHNICAL MEMORANDUM

To: Susan Goetz
From: Jeremy Barnes
Date: January, 2020
Job No.: 27082.000
Subject: Mather South Specific Plan – Transportation Financial Obligation

INTRODUCTION

The purpose of this Technical Memorandum (TM) is to describe the methodology used to determine the total Mather South Specific Plan transportation financial obligation.

BACKGROUND

Mather South and three nearby plan areas, Jackson Township, West Jackson and NewBridge are collectively known as the Jackson Corridor 4 Projects (JC4P). The proximity and the similar development stage for each project allowed for a traffic study which analyzed the traffic impacts of all 4 projects collectively. Mather South Transportation Impact Report (TIR) dated December 2018 includes the impacts and mitigation needed for the JC4P, which apply for the Mather South Specific Plan. The roadways and intersections that were included in the TIR are collectively known as Regional Roadways.

Funding of Transportation Mitigation Measures

The Mather South Plan Area Fee will fund two types of roadway improvements.

1. Local Roadways – Local (onsite) roadways are defined as backbone roadways within the boundary of the Mather South and local frontage improvements adjacent to Regional Roadways. Local roadways within the boundary are not creditable towards any agency transportation fee program.
2. Regional Roadways - The plan area fee will fund Mather South’s fair share of regional roadway E+P, C+P, E+4P and C+4P traffic impact mitigation identified by the TIR. A majority of the regional roadway improvements identified by the TIR overlap with the Sacramento County Transportation Development Fee Program (SCTDF). The fair share mitigation cost of Regional Roadways that overlap with the SCTDF are eligible for credit towards the SCTDF. Additional

funding from Sacramento Countywide Transportation Mitigation Fee (SCTMF), Measure A Transportation sales tax, State and Federal funding may be available for roadway improvements.

The financial obligation to mitigate for the Mather South traffic impacts were determined by two separate analyses. One analysis conducted by DKS determined the fair share mitigation cost of the Regional Roadway improvements that overlapped with improvements included in the SCTDF program. The second analysis provided by Sacramento County DOT captured the fair share mitigation cost for Regional Roadway improvements outside of the SCTDF. Non-SCTDF Regional Roadway improvements consist of functional improvements and cross jurisdictional improvements. The total Mather South financial obligation towards the fair share of Regional Roadway mitigation was determined with the sum of the fair share SCTDF improvements overlapping with Regional Roadways (DKS memo) and the fair share of Non-SCTDF improvements (provided by the County).

DKS SCTDF FAIR SHARE ANALYSIS

In order to determine the Mather South SCTDF fair share, the County requested DKS Associates (DKS) to analyze the fair share obligation of Regional Roadway improvements that overlap with the SCTDF for Mather South. DKS published their findings in a technical memorandum titled Mather South Overlap with SCTDF (Overlap TM) dated August 2019. The study analyzed the transportation fair share obligation of the Mather South Specific Plan and the Mather South EIR Project. The Mather South EIR Project includes a wide range of dwelling units, commercial, parks, and other mixed land uses within the project. See **Exhibit 1** for an illustration of the Mather South Land Use Plan.

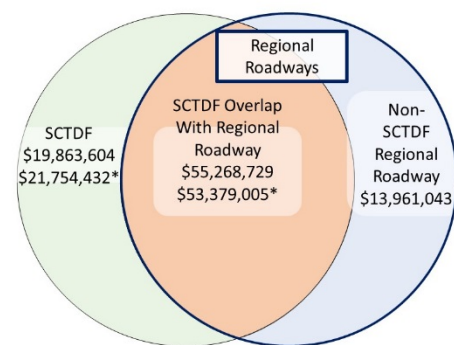
The Overlap TM determined the Mather South SCTDF fair share for roadways and intersections to be \$55,268,729 or \$13,942.6 per DUE. See **Exhibit 2 – Mather South Fee Obligation** for an illustration of the relationship of between the SCTDF and JC4P fair share obligation.

Exhibit 1 – Mather South Land Use Plan



As shown in the **Exhibit 2**, The \$55,268,729 represents the fair share of regional roadway improvements that overlap with the SCTDF which includes credit for overlapping regional trails facilities. The remaining SCTDF fee outside of the overlap (shown in green in **Exhibit 2**) represents the remaining SCTDF District 4 fee, admin fee and transit fee. The total SCTDF fee which includes SCTDF overlap with JC4P, SCTDF program fees, admin fees, trail and transit fees is \$18,954 per DUE, or \$75,133,656. See **Table 1 - SCTDF Fees for Mather South** for a table of the fees Mather South is obligated to pay. See **Appendix TFO-1 – Mather South Overlap with SCTDF** for the DKS technical memorandum.

Exhibit 2 Mather South Fair Share Fee Obligation



* Shows fees without trail overlap in Regional Roadways

Table 1 – SCTDF Fees for Mather South

Items				Total
SCTDF District 4 Fee per DUE ¹			=	\$ 17,455
Transit Fee ¹			+	\$ 1,068
Admin Fee ¹			+	\$ 431
Total SCTDF Fee Per DUE				\$ 18,954
Grand Total SCTDF Fee	\$ 18,954	x	3,964	= \$ 75,133,656

1. Per February 2019 SCTDF, Table 1, District 4. Fees has been adjusted by 6.4% to account for inflation.

Table 2 - SCTDF Overlap with Regional Roadways

Items				Total	
SCTDF Overlap with Regional Roadway				=	\$ 55,268,729
					\$ 53,379,005 ²
SCTDF Overlap with Regional Roadway per DUE	\$ 55,268,729	÷	3,964	=	\$ 13,942.7
					\$ 13,466 ²
SCTDF Fee outside of the SCTDF Overlap Per DUE ¹	\$ 18,954	-	13,943	=	\$ 5,011
		-	13,466 ²		\$ 5,488 ²
SCTDF Fee outside of the SCTDF Overlap Per DUE	\$ 5,011	x	3,964	=	\$ 19,863,604
				=	\$ 21,754,432 ²

1. SCTDF Fee outside of SCTDF Overlap includes transit, admin and remaining SCTDF Fee 2. Fee is minus the Trail Overlap

Non-SCTDF Regional Roadway Fair Share Analysis

The County provided the Non-SCTDF estimates to the Applicant in October 3, 2019. Detailed estimates for the Non-SCTDF can be found in Appendix TFO-2.

The fair share of Non-SCTDF Regional Roadway improvements consist of several roadway improvements components.

1. Cross Jurisdictional Component - Regional Roadway improvements wholly outside of the County’s boundary are considered Cross Jurisdictional. The total Non-SCTDF fair share includes the fair share of 6 intersections and 8 roadways Cross Jurisdictional Improvements.
2. Functional Improvements – Functional improvements widen existing substandard County roadways to County minimum roadway width. The total Non-SCTDF fair share includes the fair share of 60 Functionality Improvements.
3. High Capacity Intersections – High Capacity Intersections improve intersections within the County with high traffic demands which exceed the capacity of standard County intersections. The total Non-SCTDF fair share includes the fair share of 4 high capacity intersections.
4. Regional Share Improvements – Regional Share Improvements widen roadways (beyond functional improvements) and intersections within the County that were not included within the SCTDF. The total Non-SCTDF fair share includes Mather South fair share of 1 roadway and 1 intersection improvement.

Table 3 – Non-SCTDF Fair Share Obligation Summary

Item	Mather South Fair Share ¹
Cross Jurisdictional Intersections	\$ 173,816 ²
Cross Jurisdictional Roadway Improvements	\$ 1,674,279 ²
Functional Roadway Improvements	\$ 10,466,151
High Capacity Intersections	\$ 1,564,765
Regional Share Roadway	\$ 113,347
Regional Share Intersection	\$ 341,058
Sub-Total	\$ 14,333,416
Sub-Total Per DUE	\$ 3,616
Sub-Total Per DUE	\$ 3,150²

1. Fair share totals-based provided by Kamal Atwal via email October 3, 2019. See Appendix TFO-2 for the detailed estimates used to determine the Non-SCTDF obligation.
2. Fair share totals-based on removing Cross Jurisdictional Improvements to capture Non -SCTDF Build Obligation. Includes Caltrans Fair Share amount.

Mather South Fee and Build Obligation

On July 23, 2019, the County Board of Supervisors approved the Jackson Corridor Development Projects Transportation Mitigation Strategy (Strategy TM). The Strategy TM established the methodology used to implement JC4P Regional Roadway improvements. The methodology includes a process to allocate approximately 80% of the funds generated by the Regional Roadway Fee towards building improvements and 20% towards a flex fund. The flex fund would be placed in reserve to be applied to other transportation improvements to address unforeseen issues and needed improvements.

Roadway improvements would be selected using the methodology described in the Strategy TM. The total improvement cost would be set to approximately 80% of the funds generated. For the purposes of the Mather South Finance Plan, the funds generated by each phase was determined and improvements listed in the Mather South DEIR were selected to match the funds generated. It is anticipated that the improvements listed below may change as existing conditions and the traffic demands evolve over time. The improvements listed may change, however the overall strategy used to determine the total Mather financial obligation towards Regional Roadways will remain the same. The approved Strategy TM can be found in appendix TFO-3. See **Table 4 – Build and Fee Obligation** for calculations of the 80% and 20% allocation.

Table 4 - Build and Fee Obligation

Build Obligation						
SCTDF 80% Build Obligation Per DUE	\$	13,466	x	80%	=	\$ 10,773
Non-SCTDF 80% Build Obligation Per DUE	\$	3,150	x	80%	=	2,520
Total Build Obligation Per DUE						\$ 13,293
Build Obligation Grand Total	\$	13,293	x	3,964	=	\$ 52,693,452
Fee Obligation						
SCTDF Fee + Admin + Transit Per DUE ¹	\$	18,954	-	\$ 13,466	=	\$ 5,488
SCTDF 20% Flex Fund Fee Obligation Per DUE	\$	13,466	x	20%	=	\$ 2,693
Non-SCTDF 20% Flex Fund Fee Obligation Per DUE	\$	3,150 ²	x	20%	=	\$ 630
Total Fee Obligation Per DUE						\$ 8,811
Fee Obligation Grand Total	\$	8,811	x	3,964	=	\$ 34,926,804
Fair Share Summary						
Build & Fee Obligation	\$	13,293	+	\$ 8,811	=	\$ 22,104

1. SCTDF Fee outside of the SCTDF Overlap Per DUE – See table 2 Numbers exclude trail overlap.
2. Fair share totals-based on removing Cross Jurisdictional Improvements to capture Non -SCTDF Build Obligation

Fulfilling the Fair Share Obligation

The following steps describe the steps required to fulfill the fee and build obligations for Mather South.

1. Determine the fee and build obligation per phase – The first step in fulfilling the fee and build obligation for Mather South is to distribute the fair share obligation of the SCTDF and Non-SCTDF to each phase based on the total fee per Dwelling Unit Equivalents (DUEs). As mentioned earlier, the Overlap TM identifies a total of 3,964 DUEs in the Mather South Community Master Plan. Multiplying the DUE count for each phase by the fee and build obligation per DUE sets the total amount Mather South is obligated to spend in construction and fees for Regional Roadways improvements.
2. Create a list of improvements to fulfill the build obligation – The Mather South DEIR contained a list of roadway and intersection improvements required to mitigate the traffic impacts per phase. The DEIR improvements were used as the list of improvements proposed to be built by Mather South to fulfill the build obligation. Additionally, regional trails and South Sacramento Habitat Conservation Plan (SSHCP) wildlife crossings in Regional Roadways were also added to the list of improvements.
3. Determine remaining future build obligation – In all phases of Mather South, the total cost of Regional Roadway projects, including regional trails and wildlife crossings, did not reach the total build obligation. As a result, an additional line item for future construction improvements was added for the difference between the cost of proposed improvements and the 80% build obligation for each phase. The improvements will be identified in the future during tentative map approval by the County’s Dynamic Implementation Tool⁵.

See **Tables 5-8** for a calculation of the DUE per phase, the total fee and build obligation per phase and the projects selected to fulfill the build obligation.

Conclusion

If the Mather South Project as described in the Overlap TM were to develop today, the fair share obligation of **\$22,104** per DUE, would be \$87,620,256. Each Mather South phase could construct roadway improvements based on the traffic mitigation identified by the DEIR and/or the Strategy TM. See Tables 5-8 for the breakdown of each phase.

⁵ See Appendix TFO-3 for a description of the County’s Dynamic Implementation Tool.

Table 5 – Phase 1 Fee and Build Obligation

Mather South Specific Plan Phase 1 DUE Calculation

LAND USE	DU/SF/AC		DUE RATE		DUE
Residential – LDR(DU) ¹ / MDR(DU) ¹	744	x	1	=	744
Residential – HDR(DU) ¹	0	x	0.57	=	0
Commercial(SF)	0	x	0.00109	=	0
Office (SF)	0	x	0.00096	=	0
Environmental Campus (UNITS)	200	x	0.57		114
Environmental Campus(SF)	275,000	x	0.00096		264
Total DUE for Phase 1					1,122
Total Revenue for Phase 1		1,122	x	\$16,616	= \$18,643,152

Specific Plan Phase 1 Fee and Build Obligation

80% Phase 1 Improvement Funding Goal	\$18,643,152	x	80%	=	\$14,914,522
20% Phase 1 Flexible Fund Goal	\$18,643,152	x	20%	=	\$3,728,630
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)	1122	x	\$5,488	=	\$6,157,536
					\$24,800,688

Mather South Specific Plan Phase 1 Proposed Improvements to Fulfill Build Obligation

Regional Roadway Projects ²	SCTDF	Full Obligation
Zinfandel Drive MS-2 to MS-3 (Gateway North to Gate way south) Seg. 123.2 Interim 2-lane Roadway	x	\$2,745,730
Zinfandel Drive Douglas Road to Northern Boundary MS-2 Seg 123.1 Widen and 6' Shoulder		\$3,482,005
Douglas Road Zinfandel to Sunrise Seg 16 Widen and 6' Shoulder		\$651,870
Zinfandel Drive Rancho Cordova City Limits to Douglas Road Seg. 122 Widen 2-lane to 4-lane	x	\$4,138,357
Jackson Road Excelsior to Eagles Nest Road Seg. 70 Widening 2-lane to 4-lane		\$1,321,305
INTX Woodring Drive and Zinfandel Drive Roundabout Intx 32		\$2,259,000
INTX Zinfandel Drive – MS-2 (Gateway North) Roundabout Intx 600	x	\$1,564,639
INTX Zinfandel Drive – MS-3 (Gateway South) Roundabout Intx 601	x	\$2,016,391
Proposed Phase 1 Improvements		\$18,179,296

98% Phase 1 Improvement Fund	\$18,179,296
2% Phase 1 Flexible Fund	\$463,856
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)	\$6,157,536
\$24,800,688	

Phase Fee and Obligation Notes:

1. DUE rates per DKS overlap memo Table D, DU totals from Mather South Specific Plan Table 4-1
2. See Mather South Preliminary Backbone Infrastructure CIP cost estimates for detailed estimates.

Table 6 – Phase 2 Fee and Build Obligation

Mather South Specific Plan Phase 2 DUE Calculation

LAND USE	DU/SF/AC		DUE RATE		DUE
Residential – LDR(DU) ¹ / MDR(DU) ¹	852	x	1	=	852
Residential – HDR(DU) ¹	0	x	0.57	=	0
Commercial(SF)	0	x	0.00109	=	0
Office (SF)	0	x	0.00096	=	0
Environmental Campus (UNITS)	0	x	0.57		0
Environmental Campus(SF)	0	x	0.00096		0
Total DUE for Phase 2					852
Total Revenue for Phase 2	852	x	\$16,616	=	\$14,156,832

Specific Plan Phase 2 Fee and Build Obligation

80% Phase 2 Improvement Funding Goal	\$14,156,832	x	80%	=	\$11,325,466
20% Phase 2 Flexible Fund Goal	\$14,156,832	x	20%	=	\$2,831,366
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)	852	x	5488	=	\$4,675,776
					\$18,832,608

Mather South Specific Plan Phase 2 Proposed Improvements with in EIR

Regional Roadway Projects²	SCTDF	Full Obligation
Jackson Road Grantline to Sunrise Seg. 73 Widen 2-lane to 4-lane	x	\$0
Sunrise Blvd Jackson Road to Kiefer Blvd Seg. 106 Wide2-lane to 4-lane	x	\$11,033,447
Zinfandel Drive US-50 to White Rock Road (maximum General plan exists)		\$0
Elder Creek Hedge to Mayhew Seg 26 Widen and 6' Shoulder		\$0
Douglas Mather Blvd to Zinfandel Seg 15 Widen and 6' Shoulder		\$562,779
Florin Mayhew to Bradshaw Road Seg 41 Widen and 6' Shoulder		\$0
Happy Lane Old Placerville Road to Kiefer Blvd Seg 58 Widen and 6' Shoulder		\$1,844,705
INTX Happy Lane and Old Placerville Intx 42		\$523,587
Proposed Phase 2 Improvements		\$13,964,518
99% Phase 3 Improvement Fund		\$13,964,518
1% Phase 3 Flexible Fund		\$192,314
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)	=	\$4,675,776
		\$18,832,608

Phase Fee and Obligation Notes:

1. DUE rates per DKS overlap memo Table D, DU totals from Mather South Specific Plan Table 4-1
2. See Mather South Preliminary Backbone Infrastructure CIP cost estimates for detailed estimates.

Table 7 – Phase 3 Fee and Build Obligation

Mather South Specific Plan Phase 3 DUE Calculation

LAND USE	DU/SF/AC		DUE RATE		DUE
Residential – LDR(DU) ¹ / MDR(DU) ¹	499	x	1	=	499
Residential – HDR(DU) ¹	347	x	0.57	=	197.79
Commercial(SF) (18 Acres)	155000	x	0.00109	=	168.95
Office (SF)	0	x	0.00096	=	0
Environmental Campus (UNITS)	0	x	0.57		0
Environmental Campus(SF)	0	x	0.00096		0
Total DUE for Phase 3					866
Total Revenue for Phase 3	866	x	\$16,616	=	\$14,385,136

Specific Plan Phase 3 Fee and Build Obligation

80% Phase 3 Improvement Funding Goal	\$14,385,136	x	80%	=	\$11,508,109
20% Phase 3 Flexible Fund Goal	\$14,385,136	x	20%	=	\$2,877,027
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)	866	x	\$5,488	=	\$4,751,181
					\$19,136,317

Mather South Specific Plan Phase 3 Proposed Improvements to Fulfill Build Obligation

Regional Roadway Projects ²	SCTDF	Full Obligation
Kiefer Blvd Eagles Nest to MS-1 (Parkway south) Seg 78.1 Widen 2-lane W/B, 1-lane E/B	x	\$474,390
Zinfandel Drive MS-3 to MS-4 (gateway South to central Park) Seg 123.3 Interim 2 lane roadway	x	\$1,216,429
Zinfandel Drive MS-4 to Kiefer Blvd (central park) Seg 123.4 Interim 2 lane roadway	x	\$4,917,874
Kiefer Blvd MS-1 to Sunrise (Parkway south) Seg 78.4 Widen 2-lane W/B, 1-lane E/B	x	\$506,771
INTX Zinfandel and Kiefer Intx 59	x	\$5,734,380
Florid Road South Watt to Hedge Ave Seg. 39 Widen and 6' Shoulder		\$1,526,252
Proposed Phase 3 Improvements		\$14,376,096

99% Phase 3 Improvement Fund		\$14,376,096
1% Phase 3 Flexible Fund		\$9,040
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)	=	\$4,751,181
		\$19,136,317

Phase Fee and Obligation Notes:

1. DUE rates per DKS overlap memo Table D, DU totals from Mather South Specific Plan Table 4-1
2. See Mather South Preliminary Backbone Infrastructure CIP cost estimates for detailed estimates.

Table 8 – Phase 4 Fee and Build Obligation

Mather South Specific Plan Phase 4 DUE Calculation

LAND USE	DU/SF/AC		DUE RATE		DUE
Residential – LDR(DU) ¹ / MDR(DU) ¹	646	x	1	=	646
Residential – HDR(DU) ¹	234	x	0.57	=	133.38
Commercial(SF) (3 Acres)	30000	x	0.00109	=	32.7
Research and Dev(SF) (21 Acres) Office (SF)	325,000	x	0.00096	=	312
Total DUE for Phase 4					1,124
Total Revenue for Phase 4	1,124	x	\$16,616	=	\$18,677,713

Specific Plan Phase 4 Fee and Build Obligation

80% Phase 4 Improvement Funding Goal	\$18,677,713	x	80%	=	\$14,942,171
20% Phase 4 Flexible Fund Goal	\$18,677,713	x	20%	=	\$3,735,543
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)	1,124	x	\$ 5,488	=	\$6,168,951
					\$24,846,664

Mather South Specific Plan Phase 4 Proposed Improvements to Fulfill Build Obligation

Regional Roadway Projects ²	SCTDF	Full Obligation
Kiefer Blvd West MS- 1 (South Parway) to NorthBridge Seg. 78.2 Widen 2-lane W/B, 1-lane E/B	x	\$482,769
Kiefer Blvd NorthBridge to East MS-1 (Parkway) Seg. 78.2 Widen 2-lane W/B, 1-lane E/B	x	\$482,769
Eagles Nest Jackson to Kiefer Blvd Seg. 19 Widen and 6' Shoulder		\$4,588,338
Florin Hedge to Mayhew Seg. 40 Widen and 6' Shoulder		\$4,059,753
Jackson Bradshaw Road to Excelsior Road Seg. 70 Widen and 6' Shoulder		\$0
Grant line Road Calvine to Elk Grove CL Seg 55.1		\$0
INTX Zinfandel Drive – MS-4 (central Park) Intx 602	x	\$2,145,942
INTX West MS-1 and Kiefer (parkway south) Intx 202	x	\$2,511,250
INTX NorthBridge and Kiefer Intx 203		\$0
INTX East MS-1 and Kiefer (parkway) Intx 204	x	\$2,511,250
INTX Eagles Nest and Jackson Intx 60	x	\$1,797,561
INTX Kiefer and Sunrise Intx 69		\$0
Proposed Phase 4 Improvements		\$18,579,670

99% Phase 3 Improvement Fund		\$18,579,670
1% Phase 3 Flexible Fund		\$98,043
SCTDF Admin + Transit + SCTDF Remaining (Fee paid to County)	=	\$6,168,951
		\$24,846,664

Phase Fee and Obligation Notes:

1. DUE rates per DKS overlap memo Table D, DU totals from Mather South Specific Plan Table 4-1
2. See Mather South Preliminary Backbone Infrastructure CIP cost estimates for detailed estimates.

Appendix TFO – 1
Mather South Overlap with SCTDF



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MEMORANDUM

DATE: August 5, 2019
TO: Ron Vicari
FROM: John P. Long
SUBJECT: Mather South Overlap with SCTDF

This memorandum and attached tables summarize an updated analysis of the overlap between the Sacramento County Transportation Development Fee (SCTDF) Program and the transportation improvements that will be required from the Mather South Project. This overlap analysis is the same as the one documented in the June 27, 2019 memoranda on this subject but some additional information was added to Tables A and B at the request of Sacramento County Engineering – Special Districts.

Definitions

In the following discussion, the “SCTDF overlap” is defined as the SCTDF improvements that overlap with those transportation improvements that 1) are part of the Mather South EIR Project or 2) Mather South EIR Project would need to pay all or a share of in their “existing plus project” (E+P) plus their “existing plus four projects” (E+4P) and their “cumulative plus project” (C+P) requirements. The following are important definitions and assumptions:

- The “Mather South EIR Project” is defined as the assumptions used in the transportation analysis for the Mather South EIR, which not only includes the uses in the Mather South Specific Plan but also 30 potential high density “bonus” units within the Specific Plan. This memorandum discusses the SCTDF overlap with the Mather South EIR Project and the Mather South Specific Plan.
- The Mather South Specific Plan has not been finalized. Thus the project’s transportation requirements are subject to change.
- This analysis assumes that Mather South Specific Plan will have its own Finance District and fee program.

The SCTDF allocates “fair shares” of the cost of the following elements:

- Countywide roadway and intersection capacity improvements
- Regional Trails
- Missing bike and pedestrian facilities along roadways that would operate at LOS F conditions even with the maximum capacity improvements allowed under the General Plan
- Intelligent Transportation System (ITS) improvements on roadways that would be congested even with the maximum capacity improvements allowed under the General Plan
- Capital costs to provide transit services to accommodate countywide growth



The SCTDF fees paid by Mather South Specific Plan would not only fund its fair share of the “SCTDF overlap” improvements, but its fair share of other SCTDF improvements throughout the County. The analysis covered in this memorandum covers only the “SCTDF overlap”. Transit capital improvements will be funded through a separate Transit Impact Fee (TIF). This memorandum does not include any potential overlap with the TIF.

Mather South has 3.91 miles of regional trails. The SCTDF assumes \$1,193,600 per mile as the average cost for a regional trail. Regional trails would benefit both existing and new development. In the SCTDF, new development’s “fair share” of these trails is based on the estimated 2017 to 2050 growth as a percent of total 2050 development levels, which is 38.22%. Thus Mather South’s overlap with the SCTDF is \$1,783,718 (= 3.91 x \$1,193,600 x 38.22%).

The SCTDF intersection cost estimates include the cost of improvements for 500 feet along the arterial and thoroughfare legs of intersections in the SCTDF but not along the collector legs of intersections. At intersections along arterials/thoroughfares with future collector roadways, the cost of new traffic signals was not included in the SCTDF Program.

The costs and fair share amounts used in this analysis reflect the February 2019 SCTDF Nexus Study, which were based on 2017 cost data. The SCTDF rates that will be presented to the Sacramento County Board of Supervisors for adoption on April 9, 2019 reflect the Nexus Study but were adjusted for inflation based on the change in Caltrans Construction Index between December 31, 2017 and December 31, 2018, which was an increase of 6.4%. This inflation adjustment was thus applied to the “overlap per DUE” estimates for the Mather South Project.

Analysis Summary

Table 1 summarizes the overlap analysis. Its elements are lettered A through H, which are described as follows:

A = Mather South’s total SCTDF “fair share” but only for roadway and intersection improvements in its “SCTDF overlap” (defined above)

B = The approximate total cost of Mather South’s E+P transportation requirements that are part of its “SCTDF overlap”

C = A – B

D = A / B

E = Mather South EIR Project’s cost for its regional trails

F = Total overlap between the SCTDF and Mather South EIR Project for roadway, intersection and regional trail improvements

G = Dwelling unit equivalents (DUEs) in the Mather South EIR Project (including Bonus Units)

H = Dwelling unit equivalents (DUEs) in the Mather South Specific Plan

I = Inflation adjustment for 2017 to 2018 cost increase

J = SCTDF Roadway Overlap per DUE for Mather South EIR Project ($J = A / G * (1 + I)$)



K =SCTDF Trail Overlap per DUE for Mather South EIR Project ($K = E / G$) * (1 + I)

L =SCTDF Total Overlap per DUE for Mather South EIR Project ($L = J + K$)

M = Mather South Specific Plan Roadway Overlap with SCTDF ($M = J * H$)

N =Mather South Specific Plan Trail Overlap with SCTDF ($N = K * H$)

O =Mather South Specific Plan Total Overlap with SCTDF ($O = M + N$)

The following tables are attached:

- Table A shows the Mather South EIR Project’s roadway segment mitigations that overlap with the SCTDF
- Table B shows the Mather South EIR Project’s intersection mitigations that overlap with the SCTDF
- Table C shows how the 3,980.9 DUEs for the Mather South EIR Project were estimated.
- Table D shows the calculation of 3,963.8 DUEs for the Mather South Specific Plan, which excludes the high density “bonus” units within the Specific Plan

General Conclusions

Table 1 indicates the following:

- Mather South Specific Plan’s “SCTDF overlap” would be \$55,268,729 or \$13,943.37 per DUE
- If a Mather South’s Finance District had funding for SCTDF improvements that is equal to its total SCTDF fair share for its “SCTDF overlap,” it would have high percentage of the total funding needed to construct its required E+P transportation improvements
- Some of Mather South’s required E+P transportation improvements are also required E+P improvements for one or more of the other three Jackson Corridor developments. If each of the four developments had funding in a finance district for SCTDF improvements that is equal to its total SCTDF fair share for its “SCTDF overlap,” then collectively that funding would be equal to about 96 percent of the total funding needed to construct all of the required E+P transportation improvements.

Table 1 **8-5-19**
Summary - SCTDF Overlap with Required Transportation Improvements
for Mather South

No	Item	Costs	
		Mather South	All 4 Projects
A	SCTDF Fair Share (only SCTDF/Mather South Overlap) ¹		
	Segments	\$31,171,239	\$351,599,850
	Intersections	\$19,213,427	\$207,223,954
	Total	\$50,384,666	\$558,823,804
B	Approximate E+P Total Costs (only SCTDF/Mather South Overlap)		
	Segments	\$26,642,781	\$349,259,260
	Intersections	\$26,543,114	\$230,429,691
	Total	\$53,185,895	\$579,688,951
C	SCTDF Fair Share minus E+P Total Cost (C = A - B)	\$2,801,229	\$20,865,147
D	SCTDF Fair Share as a percent of E+P Total Costs (D = A / B)	95%	96%
E	SCTDF Fair Share for Regional Trails ¹	\$1,783,718	
F	Total SCTDF/Mather South Overlap (F = A + E)	\$52,168,384	
G	DUEs Mather South Project EIR (including Bonus Units)	3,980.9	
H	DUEs Mather South Specific Plan	3,963.8	
I	Inflation adjustment for 2017 to 2018 cost increase ²	6.4%	
J	SCTDF Roadway Overlap per DUE for Mather South EIR Project (J = A / G) * (1 + I)	\$13,466.62	
K	SCTDF Trail Overlap per DUE for Mather South EIR Project (K = E / G) * (1 + I)	\$476.75	
L	SCTDF Total Overlap per DUE for Mather South EIR Project (L = J + K)	\$13,943.37	
M	Mather South Specific Plan Roadway Overlap with SCTDF (M = J * H)	\$53,379,005	
N	Mather South Specific Plan Trail Overlap with SCTDF (N = K * H)	\$1,889,724	
O	Mather South Specific Plan Total Overlap with SCTDF (O = M + N)	\$55,268,729	

Notes

- 1 Costs based on 2017 construction prices
- 2 Based on the change in Caltrans Construction Index between December 31, 2017 and December 31, 2018

Table A
Mather South Roadway Segment Mitigations
Analysis of Overlap with SCTDF

8/5/2019

Segment #		Roadway	Segment		Travel Lanes			Added Travel Lanes			SCTDF			Mather South			
SCTDF	Jack-son		From	To	Existing	E+P Mitigated		Cum + 4 Projects	E+P Mitigated		Cum + 4 Projects	Total Cost	Assumed Other Funding	Cost Funded by SCTDF	Percent Fair Share	Fair Share	Estimated E+P Cost
						Mather South	All Four		Mather South	All Four							
37	5.1	Bradshaw Road	Goethe Road	Collector WJ-8	4	4	6	6		2	2	\$3,867,800	\$899,301	\$2,968,499	2.53%	\$75,094	\$0
38	5.2	Bradshaw Road	Collector WJ-8	Kiefer Boulevard	4	4	6	6		2	2	\$1,061,600	\$246,832	\$814,768	2.57%	\$20,945	\$0
39	6.1	Bradshaw Road	Kiefer Boulevard	Collector WJ-9	4	4	6	6		2	2	\$1,657,120	\$385,296	\$1,271,824	0.03%	\$377	\$0
40	6.2	Bradshaw Road	Collector WJ-9	Mayhew Road	4	4	6	6		2	2	\$1,638,670	\$381,007	\$1,257,663	0.02%	\$294	\$0
41	6.3	Bradshaw Road	Mayhew Road	Jackson Road	4	4	6	6		2	2	\$1,200,260	\$279,072	\$921,188	0.07%	\$627	\$0
42	7.1	Bradshaw Road	Jackson Road	Rock Creek Pkwy	4	4	6	6		2	2	\$1,649,850	\$383,606	\$1,266,244	0.04%	\$536	\$0
43	7.2	Bradshaw Road	Rock Creek Pkwy	Collector WJ-10	4	4	6	6		2	2	\$1,649,850	\$383,606	\$1,266,244	0.00%	\$29	\$0
44	7.3	Bradshaw Road	Collector WJ-10	Collector WJ-11	4	4	6	6		2	2	\$1,649,850	\$383,606	\$1,266,244	0.01%	\$113	\$0
45	7.4	Bradshaw Road	Collector WJ-11	Elder Creek Rd	4	4	6	6		2	2	\$1,649,850	\$383,606	\$1,266,244	0.03%	\$348	\$0
68	128	Douglas Rd Ext	Mather Rd	Kiefer Boulevard				4			4	\$31,299,600	\$0	\$31,299,600	0.15%	\$48,197	\$0
69	301	Douglas Rd Ext	Kiefer Boulevard	Rock Creek Pkwy				4			4	\$2,608,240	\$0	\$2,608,240	0.35%	\$9,159	\$0
70	300	Douglas Rd Ext	Rock Creek Pkwy	Excelsior Road				6			6	\$720,570	\$0	\$720,570	0.47%	\$3,397	\$0
76	19.1	Eagles Nest Road	Kiefer Boulevard	N Bridgewater Dr	2	2	4	4		2	2	\$885,520	\$0	\$885,520	26.99%	\$238,979	\$0
77	19.2	Eagles Nest Road	N Bridgewater Dr	S Bridgewater Dr	2	2	4	4		2	2	\$885,520	\$0	\$885,520	25.26%	\$223,713	\$0
78	19.3	Eagles Nest Road	S Bridgewater Dr	Jackson Road	2	2	4	4		2	2	\$885,520	\$0	\$885,520	17.84%	\$158,006	\$0
97	25	Elder Creek Road	South Watt Ave	Hedge Avenue	2	2	4	6		2	4	\$3,876,708	\$0	\$3,876,708	0.59%	\$22,690	\$0
98	26	Elder Creek Road	Hedge Avenue	Mayhew Road	2	2	4	6		2	4	\$15,415,104	\$0	\$15,415,104	0.80%	\$123,400	\$0
99	27	Elder Creek Road	Mayhew Road	Bradshaw Road	2	2	3	6		1	4	\$2,958,600	\$0	\$2,958,600	1.03%	\$30,445	\$0
100	28.1	Elder Creek Road	Bradshaw Road	Vineyard Road	2	2	4	4		2	2	\$7,612,460	\$0	\$7,612,460	1.18%	\$90,070	\$0
101	28.2	Elder Creek Road	Vineyard Road	Excelsior Road	2	2	4	4		2	2	\$7,527,200	\$0	\$7,527,200	1.48%	\$111,333	\$0
102	29	Elk Grove-Florin Rd	Florin Rd	Gerber Rd	2	2	4	6		2	4	\$17,885,040	\$11,607,519	\$6,277,521	0.00%	\$0	\$0
131	30.2	Excelsior Road	Douglas Road Ext	Collector WJ-1/JT-1	2	2	4	4		2	2	\$1,736,700	\$0	\$1,736,700	1.38%	\$23,942	\$0
132	30.3	Excelsior Road	Collector WJ-1/JT-1	Collector WJ-2/JT-2	2	2	4	4		2	2	\$1,736,700	\$0	\$1,736,700	1.24%	\$21,516	\$0
133	30.4	Excelsior Road	Collector WJ-2/JT-2	Jackson Road	2	2	4	4		2	2	\$868,700	\$0	\$868,700	1.26%	\$10,924	\$0
134	31.1	Excelsior Road	Jackson Road	Collector WJ-6	2	2	4	6		2	4	\$2,006,208	\$0	\$2,006,208	1.36%	\$27,227	\$0
135	31.2	Excelsior Road	Collector WJ-6	Elder Creek Road	2	2	4	6		2	4	\$2,033,988	\$0	\$2,033,988	1.35%	\$27,558	\$0
136	32	Excelsior Road	Elder Creek Road	Florin Road	2	2	3	3		1	1	\$10,255,130	\$0	\$10,255,130	0.00%	\$14	\$0
159	37	Florin Rd	Power Inn Rd	Florin Perkins Rd	4	4	4	4				\$20,876,200	\$0	\$20,876,200	0.82%	\$171,364	\$0
163	41	Florin Rd	Waterman Rd	Bradshaw Road	2	2	2	6			4	\$9,965,808	\$0	\$9,965,808	1.95%	\$194,238	\$0
165	42.2	Florin Rd	Vineyard Rd	Excelsior Rd	2	2	3	4		1	2	\$11,891,440	\$0	\$11,891,440	3.41%	\$405,824	\$0
166	43	Florin Rd	Excelsior Rd	Eagles Nest Rd	2	2	3	4		1	2	\$26,932,160	\$0	\$26,932,160	5.07%	\$1,364,778	\$0
177	48	Fruitridge Road	South Watt Ave	Hedge Avenue	2	2	3	4		1	2	\$2,361,420	\$1,180,710	\$1,180,710	0.75%	\$8,897	\$0
178	49.1	Fruitridge Road	Hedge Avenue	Collector WJ-12	2	2	4	4		2	2	\$3,750,630	\$0	\$3,750,630	0.75%	\$28,093	\$0
179	49.2	Fruitridge Road	Collector WJ-12	Mayhew Road	2	2	4	4		2	2	\$3,698,030	\$0	\$3,698,030	0.76%	\$28,079	\$0
197	51.2	Grant Line Rd	Chrysanthy Blvd	Kiefer Boulevard	2	2	2	6			4	\$7,396,000	\$4,807,400	\$2,588,600	1.98%	\$51,127	\$0
198	52.1	Grant Line Rd	Kiefer Boulevard	Rancho Cord Pkwy	2	2	2	6			4	\$10,433,270	\$6,781,625	\$3,651,645	0.00%	\$0	\$0
234	66.2	Jackson Rd	14th Avenue	Rock Creek Pkwy	2	2	4	4		2	2	\$124,720	\$62,360	\$62,360	0.66%	\$412	\$0

Table A
Mather South Roadway Segment Mitigations
Analysis of Overlap with SCTDF

8/5/2019

Segment #		Roadway	Segment		Travel Lanes			Added Travel Lanes			SCTDF			Mather South			
SCTDF	Jack-son		From	To	Existing	E+P Mitigated		Cum + 4 Projects	E+P Mitigated		Cum + 4 Projects	Total Cost	Assumed Other Funding	Cost Funded by SCTDF	Percent Fair Share	Fair Share	Estimated E+P Cost
						Mather South	All Four		Mather South	All Four							
235	66.3	Jackson Rd	Rock Creek Pkwy	Aspen 1 Driveway	2	2	4	4		2	2	\$124,720	\$62,360	\$62,360	0.00%	\$2	\$0
236	66.4	Jackson Rd	Aspen 1 Driveway	South Watt Ave\	2	2	4	4		2	2	\$124,720	\$62,360	\$62,360	0.00%	\$2	\$0
237	67	Jackson Rd	South Watt Ave	Hedge Avenue	2	2	6	6		4	4	\$6,118,452	\$0	\$6,118,452	0.00%	\$94	\$0
238	68.1	Jackson Rd	Hedge Avenue	Collector WJ-3	2	2	6	6		4	4	\$7,497,570	\$0	\$7,497,570	0.01%	\$477	\$0
239	68.2	Jackson Rd	Collector WJ-3	Mayhew Road	2	2	6	6		4	4	\$7,497,570	\$0	\$7,497,570	0.01%	\$960	\$0
240	69	Jackson Rd	Mayhew Road	Bradshaw Road	2	2	6	6		4	4	\$5,377,920	\$0	\$5,377,920	0.30%	\$16,107	\$0
241	70.1	Jackson Rd	Bradshaw Road	Collector WJ-4	2	2	6	6		4	4	\$2,844,696	\$0	\$2,844,696	0.12%	\$3,306	\$0
242	70.2	Jackson Rd	Collector WJ-4	Happy Lane	2	2	6	6		4	4	\$2,844,696	\$0	\$2,844,696	0.20%	\$5,771	\$0
243	70.3	Jackson Rd	Happy Lane	Rock Creek Pkwy	2	2	6	6		4	4	\$4,480,656	\$0	\$4,480,656	0.22%	\$9,983	\$0
244	70.4	Jackson Rd	Rock Creek Pkwy	Collector WJ-5	2	2	6	6		4	4	\$4,559,496	\$0	\$4,559,496	0.05%	\$2,141	\$0
245	70.5	Jackson Rd	Collector WJ-5	Collector WJ-6	2	2	6	6		4	4	\$2,844,696	\$0	\$2,844,696	0.06%	\$1,649	\$0
246	70.6	Jackson Rd	Collector WJ-6	Excelsior Road	2	2	6	6		4	4	\$2,844,696	\$0	\$2,844,696	0.21%	\$5,954	\$0
247	71.1	Jackson Rd	Excelsior Road	Collector JT-3	2	2	6	6		4	4	\$7,278,876	\$0	\$7,278,876	0.60%	\$43,925	\$0
248	71.2	Jackson Rd	Collector JT-3	Tree View Lane	2	2	4	6		2	4	\$7,436,556	\$0	\$7,436,556	0.83%	\$61,783	\$0
249	71.3	Jackson Rd	Tree View Lane	Collector JT-4	2	2	4	6		2	4	\$7,436,556	\$0	\$7,436,556	0.01%	\$677	\$0
250	71.4	Jackson Rd	Collector JT-4	Eagles Nest Road	2	2	4	6		2	4	\$7,357,476	\$0	\$7,357,476	0.01%	\$759	\$0
251	72.1	Jackson Rd	Eagles Nest Road	Rockbridge Drive	2	2	4	6		2	4	\$6,315,660	\$0	\$6,315,660	0.18%	\$11,469	\$0
252	72.2	Jackson Rd	Rockbridge Drive	Sunrise Boulevard	2	2	4	6		2	4	\$6,315,660	\$0	\$6,315,660	0.27%	\$17,306	\$0
253	73	Jackson Rd	Sunrise Boulevard	Grant Line Road	2	4	4	6	2	2	4	\$19,538,520	\$9,769,260	\$9,769,260	1.37%	\$133,719	\$5,861,556
260	77.1	Kiefer Blvd	Bradshaw Road	Collector WJ-14	2	2	6	6		4	4	\$1,437,720	\$0	\$1,437,720	8.70%	\$125,119	\$0
261	77.2	Kiefer Blvd	Collector WJ-14	Routier Ext	2	2	6	6		4	4	\$1,065,360	\$0	\$1,065,360	9.87%	\$105,189	\$0
262	77.3	Kiefer Blvd	Routier Ext	Happy Lane	2	2	6	6		4	4	\$1,058,010	\$0	\$1,058,010	10.31%	\$109,049	\$0
263	302	Kiefer Blvd	Happy Lane	Collector WJ-15			6	6		6	6	\$881,675	\$0	\$881,675	7.97%	\$70,306	\$0
264	302	Kiefer Blvd	Collector WJ-15	Douglas Rd Ext			6	6		6	6	\$4,624,020	\$0	\$4,624,020	7.97%	\$368,727	\$0
265	303	Kiefer Blvd	Douglas Rd Ext	Excelsior Rd			4	4				\$4,855,600	\$0	\$4,855,600	16.35%	\$793,710	\$0
266	410	Kiefer Blvd	Excelsior Road	Tree View Lane			4	4		4	4	\$5,375,100	\$0	\$5,375,100	19.40%	\$1,042,554	\$0
267	200	Kiefer Blvd	Tree View Lane	Eagles Nest Road			2	4		2	4	\$7,455,800	\$0	\$7,455,800	20.19%	\$1,505,280	\$0
268	78.1	Kiefer Blvd	Eagles Nest Road	W Collector MS-1	2	3	4	4	1	2	2	\$609,200	\$0	\$609,200	16.52%	\$100,656	\$365,520
269	78.2	Kiefer Blvd	W Collector MS-1	Northbridge Drive	2	3	4	4	1	2	2	\$631,075	\$0	\$631,075	9.55%	\$60,268	\$378,645
270	78.3	Kiefer Blvd	Northbridge Drive	E Collector MS-1	2	3	4	4	1	2	2	\$708,275	\$0	\$708,275	9.61%	\$68,033	\$424,965
271	78.4	Kiefer Blvd	E Collector MS-1	Sunrise Boulevard	2	2	3	4		1	2	\$2,041,000	\$0	\$2,041,000	29.59%	\$603,933	\$0
305	304	Mayhew Road	Routier Ext	Bradshaw Rd			4	6		4	6	\$1,242,360	\$0	\$1,242,360	0.73%	\$9,080	\$0
306	305	Mayhew Road	Bradshaw Road	Jackson Road			4	6		4	6	\$3,116,600	\$0	\$3,116,600	0.50%	\$15,530	\$0
307	89.1	Mayhew Road	Jackson Road	Rock Creek Pkwy	2	2	6	6		4	4	\$340,446	\$0	\$340,446	0.42%	\$1,425	\$0
308	89.2	Mayhew Road	Rock Creek Pkwy	Fruitridge Road	2	2	4	6		2	4	\$340,446	\$0	\$340,446	0.36%	\$1,235	\$0
309	306	Mayhew Road	Fruitridge Road	Collector WJ-13			4	4		4	4	\$2,050,900	\$0	\$2,050,900	0.00%	\$18	\$0
310	307	Mayhew Road	Collector WJ-13	Elder Creek Road			3	4		3	4	\$5,375,100	\$0	\$5,375,100	0.12%	\$6,398	\$0

Table A
Mather South Roadway Segment Mitigations
Analysis of Overlap with SCTDF

8/5/2019

Segment #		Roadway	Segment		Travel Lanes			Added Travel Lanes			SCTDF			Mather South			
SCTDF	Jack-son		From	To	Existing	E+P Mitigated		Cum + 4 Projects	E+P Mitigated		Cum + 4 Projects	Total Cost	Assumed Other Funding	Cost Funded by SCTDF	Percent Fair Share	Fair Share	Estimated E+P Cost
						Mather South	All Four		Mather South	All Four							
344	97	South Watt Ave	Kiefer Boulevard	Jackson Road	5	5	6	6		1	1	\$10,572,450	\$2,458,196	\$8,114,254	0.00%	\$229	\$0
345	98.1	South Watt Ave	Jackson Road	Rock Creek Pkwy	2	2	4	6		2	4	\$5,459,543	\$1,269,396	\$4,190,147	0.00%	\$13	\$0
346	98.2	South Watt Ave	Rock Creek Pkwy	Fruitridge Road	2	2	4	6		2	4	\$5,924,970	\$1,377,612	\$4,547,358	0.00%	\$17	\$0
347	99	South Watt Ave	Fruitridge Road	Elder Creek Road	2	2	4	6		2	4	\$20,515,320	\$6,313,049	\$14,202,271	0.16%	\$22,439	\$0
348	100	South Watt Ave	Elder Creek Road	Florin Road	2	2	4	6		2	4	\$17,649,360	\$4,103,646	\$13,545,714	0.00%	\$57	\$0
363	105	Sunrise Blvd	Douglas Rd	Keifer Blvd	5	5	5	6			1	\$17,199,520	\$0	\$17,199,520	14.42%	\$2,480,167	\$0
364	106	Sunrise Blvd	Kiefer Blvd	Jackson Rd	2	4	4	6	2	2	4	\$23,244,120	\$14,787,920	\$8,456,200	13.30%	\$1,124,974	\$5,073,720
369	414	Tree View Rd	Kiefer Blvd	Jackson Rd			4	4		4	4	\$14,972,500	\$0	\$14,972,500	4.12%	\$617,439	\$0
372	313	Vineyard Rd	Jackson Road	Rock Creek Pkwy			4	4		4	4	\$2,418,165	\$0	\$2,418,165	0.28%	\$6,828	\$0
373	315	Vineyard Road	Rock Creek Pkwy	Elder Creek Road			4	4		4	4	\$4,544,800	\$0	\$4,544,800	0.01%	\$475	\$0
374	316	Vineyard Road	Elder Creek Road	Florin Road			4	4		4	4	\$7,825,795	\$0	\$7,825,795	0.03%	\$2,095	\$0
375	145	Vineyard Road	Florin Road	Gerber Road				4			4	\$8,741,100	\$0	\$8,741,100	0.77%	\$67,603	\$0
408	116.2	White Rock Road	Rancho Cord Pkwy	Americanos Blvd	2	2	2	4			2	\$33,350,300	\$16,675,150	\$16,675,150	0.00%	\$0	\$0
409	116.3	White Rock Road	Americanos Blvd	Grant Line Road	2	2	2	4			2	\$18,919,980	\$0	\$18,919,980	23.04%	\$4,359,061	\$0
422	122	Zinfandel Dr	City Limit	Douglas Road	2	4	4	4	2	2	2	\$12,612,750	\$6,306,375	\$6,306,375	20.31%	\$1,280,523	\$6,306,375
423	123.1	Zinfandel Dr	Douglas Road	Collector MS-2	2	2	4	4		2	2	\$15,688,900	\$0	\$15,688,900	56.09%	\$8,799,826	\$0
424	123.2	Zinfandel Dr	Collector MS-2	Collector MS-3		4	4	4	4	4	4	\$2,379,900	\$0	\$2,379,900	46.17%	\$1,098,902	\$2,379,900
425	123.3	Zinfandel Dr	Collector MS-3	Collector MS-4		4	4	4	4	4	4	\$531,900	\$0	\$531,900	41.22%	\$219,255	\$531,900
426	123.4	Zinfandel Dr	Collector MS-4	Kiefer Boulevard		4	4	4	4	4	4	\$5,320,200	\$0	\$5,320,200	39.41%	\$2,096,492	\$5,320,200
1005	317	Routier Ext	Old Placerville Rd	Happy Lane			4	4		4	4	\$22,922,800	\$0	\$22,922,800	0.40%	\$92,153	\$0
1006	318	Routier Ext	Happy Lane	Kiefer Blvd			4	4		4	4	\$10,160,010	\$0	\$10,160,010	0.01%	\$967	\$0
1007	319	Routier Ext	Kiefer Blvd	Mayhew			4	4		4	4	\$7,649,190	\$0	\$7,649,190	1.01%	\$77,385	\$0
Total											\$645,303,488	\$91,350,870	\$553,952,618		\$31,171,239	\$26,642,781	

Mitigation Needed	
E+P is portion of ultimate improvement	

Table B
Mather South Intersection Mitigation
Analysis of Overlap with SCTDF

8/5/2019

#	Intersection		Improvement from Existing = 1			SCTDF			Mather South		
			E+P Mitigated		Cum + 4 Projects Mitigated	Total Cost	Assumed Other Funding	Cost Funded by SCTDF	Percent Fair Share	Fair Share	Estimated E+P Cost
	Mather South	All Four									
12	South Watt Ave	Folsom Blvd			1	\$3,389,300	\$1,438,359	\$1,950,941	1.28%	\$24,911	\$0
14	South Watt Ave	Kiefer Blvd		1	1	\$4,446,500	\$1,033,854	\$3,412,646	2.95%	\$100,597	\$0
16	South Watt Ave	Jackson Rd		1	1	\$7,944,350	\$3,371,441	\$4,572,909	0.00%	\$105	\$0
17	South Watt Ave	Fruitridge Rd		1	1	\$6,901,850	\$1,604,746	\$5,297,104	0.33%	\$17,272	\$0
18	South Watt Ave	Elder Creek Rd		1	1	\$4,834,000	\$1,123,951	\$3,710,049	0.45%	\$16,748	\$0
20	South Watt Ave	Florin Rd			1	\$4,395,000	\$1,021,880	\$3,373,120	0.73%	\$24,541	\$0
23	Hedge Ave	Jackson Rd		1	1	\$2,769,550	\$0	\$2,769,550	0.01%	\$155	\$0
24	Hedge Ave	Fruitridge Rd		1	1	\$1,851,600	\$0	\$1,851,600	0.60%	\$11,036	\$0
25	Hedge Ave	Elder Creek Rd		1	1	\$2,126,400	\$0	\$2,126,400	0.57%	\$12,104	\$0
27	Hedge Ave	Florin Rd		1	1	\$2,664,000	\$0	\$2,664,000	1.77%	\$47,087	\$0
28	Mayhew Rd	Kiefer Blvd			1	\$2,527,500	\$0	\$2,527,500	7.20%	\$181,949	\$0
29	Mayhew Rd	Jackson Rd		1	1	\$7,135,970	\$0	\$7,135,970	0.23%	\$16,671	\$0
30	Mayhew Rd	Fruitridge Rd		1	1	\$3,341,975	\$0	\$3,341,975	0.34%	\$11,424	\$0
31	Mayhew Rd	Elder Creek Rd		1	1	\$5,868,700	\$0	\$5,868,700	0.58%	\$33,994	\$0
32	Zinfandel Dr	Woodring Dr	1	1	1	\$2,444,625	\$0	\$2,444,625	55.87%	\$1,365,741	\$733,388
36	Bradshaw Rd	Old Placerville Rd		1	1	\$3,534,600	\$2,178,214	\$1,356,386	2.31%	\$31,288	\$0
37	Bradshaw Rd	Kiefer Blvd		1	1	\$7,723,000	\$1,795,672	\$5,927,328	4.22%	\$250,015	\$0
38	Bradshaw Rd	Jackson Rd		1	1	\$8,107,350	\$1,885,037	\$6,222,313	0.05%	\$3,306	\$0
39	Bradshaw Rd	Elder Creek Rd		1	1	\$8,359,350	\$1,943,629	\$6,415,721	0.56%	\$35,993	\$0
40	Bradshaw Rd	Florin Rd		1	1	\$778,000	\$180,892	\$597,108	0.98%	\$5,873	\$0
43	Happy Lane	Kiefer Blvd			1	\$4,343,600	\$0	\$4,343,600	7.95%	\$345,445	\$0
44	Excelsior Rd	Kiefer Blvd		1	1	\$4,180,850	\$0	\$4,180,850	16.08%	\$672,125	\$0
45	Excelsior Rd	Jackson Rd		1	1	\$12,167,750	\$0	\$12,167,750	0.80%	\$97,225	\$0
46	Excelsior Rd	Elder Creek Rd		1	1	\$2,622,000	\$0	\$2,622,000	1.37%	\$36,051	\$0
47	Excelsior Rd	Florin Rd		1	1	\$3,842,350	\$0	\$3,842,350	3.62%	\$139,062	\$0
48	Excelsior Rd	Gerber Rd		1	1	\$3,340,000	\$0	\$3,340,000	1.28%	\$42,686	\$0

Table B
Mather South Intersection Mitigation
Analysis of Overlap with SCTDF

8/5/2019

#	Intersection		Improvement from Existing = 1			SCTDF			Mather South		
			E+P Mitigated		Cum + 4 Projects Mitigated	Total Cost	Assumed Other Funding	Cost Funded by SCTDF	Percent Fair Share	Fair Share	Estimated E+P Cost
	Mather South	All Four	NS Roadway	EW Roadway							
52	Mather Blvd	Douglas Rd		1	1	\$3,324,475	\$0	\$3,324,475	3.46%	\$115,134	\$0
58	Zinfandel Dr	Douglas Rd			1	\$6,955,125	\$0	\$6,955,125	20.02%	\$1,392,419	\$0
59	Zinfandel Dr	Kiefer Blvd	1	1	1	\$5,839,020	\$0	\$5,839,020	23.13%	\$1,350,539	\$5,839,020
60	Eagles Nest Rd	Jackson Rd	1	1	1	\$5,100,210	\$0	\$5,100,210	5.48%	\$279,590	\$5,100,210
61	Eagles Nest Rd	Florin Rd		1	1	\$3,290,700	\$0	\$3,290,700	9.23%	\$303,739	\$0
69	Sunrise Blvd	Kiefer Blvd	1	1	1	\$9,189,550	\$5,663,104	\$3,526,446	21.03%	\$741,495	\$3,526,446
70	Sunrise Blvd	Jackson Rd		1	1	\$12,706,875	\$5,392,572	\$7,314,303	3.41%	\$249,668	\$0
72	Sunrise Blvd	Grant Line Rd			1	\$4,633,550	\$1,077,345	\$3,556,205	8.91%	\$316,783	\$0
76	Prairie City Rd	White Rock Rd			1	\$4,689,525	\$2,227,524	\$2,462,001	3.42%	\$84,309	\$0
77	Grant Line Rd	White Rock Rd			1	\$4,329,350	\$1,298,805	\$3,030,545	3.43%	\$103,915	\$0
78	Grant Line Rd	Douglas Rd			1	\$4,949,075	\$3,216,899	\$1,732,176	1.51%	\$26,226	\$0
79	Grant Line Rd	Kiefer Blvd			1	\$6,968,325	\$4,529,411	\$2,438,914	3.16%	\$77,153	\$0
80	Grant Line Rd	Jackson Rd		1	1	\$8,717,300	\$4,140,717	\$4,576,583	0.58%	\$26,521	\$0
86	Power Inn Rd	Florin Rd			1	\$5,468,500	\$0	\$5,468,500	0.70%	\$38,124	\$0
90	Excelsior Rd	Calvine Rd		1	1	\$1,635,000	\$817,500	\$817,500	5.17%	\$42,228	\$0
91	Grant Line Rd	Sloughhouse Rd			1	\$5,209,625	\$0	\$5,209,625	15.61%	\$813,472	\$0
92	Grant Line Rd	Calvine Rd			1	\$4,115,875	\$1,028,969	\$3,086,906	15.72%	\$485,412	\$0
96	14th Ave	Jackson Rd			1	\$3,464,815	\$1,732,407	\$1,732,408	0.66%	\$11,447	\$0
97	Rock Creek Pkwy	Jackson Rd			1	\$2,534,160	\$1,267,080	\$1,267,080	0.74%	\$9,350	\$0
111	Grant Line Rd	Chrysanthy Blvd			1	\$6,202,800	\$3,101,400	\$3,101,400	1.55%	\$47,933	\$0
200	Excelsior Rd	Collector WJ-1		1	1	\$2,639,600	\$0	\$2,639,600	1.23%	\$32,475	\$0
201	Excelsior Rd	Collector WJ-2		1	1	\$2,639,600	\$0	\$2,639,600	1.22%	\$32,184	\$0
202	Kiefer Blvd	W Collector MS-1	1	1	1	\$2,171,300	\$0	\$2,171,300	16.45%	\$357,090	\$2,171,300
203	Kiefer Blvd	Northbridge Dr		1	1	\$1,995,075	\$0	\$1,995,075	9.35%	\$186,536	\$0
204	Kiefer Blvd	E Collector MS-1	1	1	1	\$2,020,075	\$0	\$2,020,075	32.07%	\$647,903	\$2,020,075
300	Jackson Rd	Collector WJ-3		1	1	\$1,995,075	\$0	\$1,995,075	0.01%	\$245	\$0

Table B
Mather South Intersection Mitigation
Analysis of Overlap with SCTDF

8/5/2019

#	Intersection		Improvement from Existing = 1			SCTDF			Mather South		
			E+P Mitigated		Cum + 4 Projects Mitigated	Total Cost	Assumed Other Funding	Cost Funded by SCTDF	Percent Fair Share	Fair Share	Estimated E+P Cost
	Mather South	All Four									
301	Jackson Rd	Collector WJ-4		1	1	\$3,225,600	\$0	\$3,225,600	0.18%	\$5,906	\$0
303	Jackson Rd	Rock Creek Pkwy			1	\$4,159,800	\$0	\$4,159,800	0.30%	\$12,351	\$0
304	Jackson Rd	Collector WJ-5		1	1	\$2,912,850	\$0	\$2,912,850	0.05%	\$1,540	\$0
305	Jackson Rd	Collector WJ-6		1	1	\$2,912,850	\$0	\$2,912,850	0.15%	\$4,306	\$0
306	Excelsior Rd	Collector WJ-6		1	1	\$1,882,330	\$0	\$1,882,330	1.31%	\$24,689	\$0
307	Rock Creek Pkwy	South Watt Ave		1	1	\$3,228,325	\$0	\$3,228,325	0.00%	\$51	\$0
310	Rock Creek Pkwy	Mayhew Rd		1	1	\$3,389,270	\$0	\$3,389,270	0.33%	\$11,181	\$0
312	Rock Creek Pkwy	Bradshaw Rd		1	1	\$3,199,775	\$0	\$3,199,775	0.00%	\$114	\$0
314	Rock Creek Pkwy	Vineyard Rd		1	1	\$2,008,500	\$0	\$2,008,500	0.25%	\$4,993	\$0
315	Rock Creek Pkwy	Douglas Rd		1	1	\$2,934,325	\$0	\$2,934,325	0.65%	\$18,965	\$0
316	Bradshaw Rd	Collector WJ-8		1	1	\$2,876,675	\$668,855	\$2,207,820	2.53%	\$55,874	\$0
317	Bradshaw Rd	Collector WJ-9		1	1	\$2,876,675	\$668,855	\$2,207,820	0.02%	\$551	\$0
318	Bradshaw Rd	Mayhew Rd		1	1	\$7,875,800	\$1,831,199	\$6,044,601	0.32%	\$19,550	\$0
319	Bradshaw Rd	Rock Creek Pkwy		1	1	\$3,285,150	\$763,829	\$2,521,321	0.01%	\$216	\$0
320	Bradshaw Rd	Collector WJ-11		1	1	\$2,686,105	\$624,545	\$2,061,560	0.02%	\$476	\$0
321	Fruitridge Rd	Collector WJ-12		1	1	\$2,401,300	\$0	\$2,401,300	0.71%	\$17,033	\$0
322	Mayhew Rd	Collector WJ-13		1	1	\$2,081,395	\$0	\$2,081,395	0.12%	\$2,477	\$0
323	Kiefer Blvd	Collector WJ-14		1	1	\$2,912,850	\$0	\$2,912,850	8.75%	\$254,977	\$0
324	Kiefer Blvd	Collector WJ-15		1	1	\$4,017,450	\$0	\$4,017,450	8.75%	\$351,668	\$0
325	Kiefer Blvd	Douglas Rd		1	1	\$5,715,775	\$0	\$5,715,775	5.88%	\$335,997	\$0
327	Vineyard Rd	Elder Creek Rd		1	1	\$5,929,500	\$0	\$5,929,500	0.94%	\$55,531	\$0
328	Vineyard Rd	Florin Rd		1	1	\$2,543,000	\$0	\$2,543,000	2.59%	\$65,962	\$0
329	Routier Ext	Kiefer Blvd		1	1	\$8,861,300	\$0	\$8,861,300	5.67%	\$502,182	\$0
330	Happy Lane	Routier Ext		1	1	\$5,031,850	\$0	\$5,031,850	0.83%	\$41,704	\$0
331	Routier Rd	Old Placerville Rd		1	1	\$7,152,050	\$3,576,025	\$3,576,025	0.35%	\$12,661	\$0
400	Jackson Rd	Collector JT-3		1	1	\$3,493,350	\$0	\$3,493,350	0.59%	\$20,731	\$0

Table B
Mather South Intersection Mitigation
Analysis of Overlap with SCTDF

8/5/2019

#	Intersection		Improvement from Existing = 1			SCTDF			Mather South		
			E+P Mitigated		Cum + 4 Projects Mitigated	Total Cost	Assumed Other Funding	Cost Funded by SCTDF	Percent Fair Share	Fair Share	Estimated E+P Cost
	Mather South	All Four									
401	Jackson Rd	Tree View Lane		1	1	\$3,540,375	\$0	\$3,540,375	0.87%	\$30,652	\$0
402	Jackson Rd	Collector JT-4		1	1	\$2,006,005	\$0	\$2,006,005	0.01%	\$184	\$0
406	Kiefer Blvd	Tree View Lane		1	1	\$4,552,475	\$0	\$4,552,475	19.75%	\$899,184	\$0
407	Kiefer Blvd	HS/MS Dwy		1	1	\$2,692,850	\$0	\$2,692,850	20.23%	\$544,765	\$0
500	Jackson Rd	Rockbridge Dr		1	1	\$2,234,075	\$0	\$2,234,075	0.18%	\$3,950	\$0
501	Eagles Nest Rd	N Bridgewater Dr		1	1	\$1,996,895	\$0	\$1,996,895	24.19%	\$482,998	\$0
502	Eagles Nest Rd	S Bridgewater Dr		1	1	\$2,577,740	\$0	\$2,577,740	15.22%	\$392,217	\$0
600	Zinfandel Dr	Collector MS-2	1	1	1	\$1,909,625	\$0	\$1,909,625	60.32%	\$1,151,902	\$1,909,625
601	Zinfandel Dr	Collector MS-3	1	1	1	\$2,621,525	\$0	\$2,621,525	52.24%	\$1,369,450	\$2,621,525
602	Zinfandel Dr	Collector MS-4	1	1	1	\$2,621,525	\$0	\$2,621,525	46.58%	\$1,221,145	\$2,621,525
			Total			\$370,771,690	\$61,204,716	\$309,566,974		\$19,213,427	\$26,543,114

Mitigation Needed

Table C					
Mather South EIR Project DUE Estimate					
Land Use	Acres	DUE Rate	Units	Square Footage	DUEs
Residential					
VLDR		1.00			0.0
LDR	308.32	1.00	1,925		1,925.0
MDR	91.25	1.00	816		816.0
HDR	29.08	0.57	581		331.2
High Density Bonus Units		0.57	30		17.1
Commercial, Office, etc.					
Commercial	21.06	0.00109		185,000	201.7
Office	21.35	0.00096		325,000	312.0
Schools					
ES/MS/HS	23.67	NA			
PQP/Other Designations					
Fire Station/Com Center	5.8	NA			
Water Storage Site	3.5				
Environmental Ed Campus	27.9	0.57	200		114.0
Environmental Ed Campus		0.00096		275,000	264.0
Open Space					
Parks	43.05	NA			
Open Space - other	157.34	NA			
Habitat Preserve	53.16	NA			
Arterial/Collector Roads	62.7	NA			
Total for Proposed Uses	848.2		3,552	785,000	3,980.9

Table D					
Mather South Specific Plan DUE Estimate					
Land Use	Acres	DUE Rate	Units	Square Footage	DUEs
Residential					
VLDR		1.00			0.0
LDR	308.32	1.00	1,925		1,925.0
MDR	91.25	1.00	816		816.0
HDR	29.08	0.57	581		331.2
High Density Bonus Units		0.57			0.0
Commercial, Office, etc.					
Commercial	21.06	0.00109		185,000	201.7
Office	21.35	0.00096		325,000	312.0
Schools					
ES/MS/HS	23.67	NA			
PQP/Other Designations					
Fire Station	5.8	NA			
Water Storage Site	3.5				
Environmental Ed Campus	27.9	0.57	200		114.0
Environmental Ed Campus		0.00096		275,000	264.0
Open Space					
Parks	43.05	NA			
Open Space - other	157.34	NA			
Habitat Preserve	53.16	NA			
Arterial/Collector Roads	62.7	NA			
Total for Proposed Uses	848.2		3,522	785,000	3,963.8

Appendix TFO – 2
JC4P Improvements Excluding SCTDF

Jackson Corridor Fair Share in USD (Cross Jurisdictional Segments)⁴

Jackson Corridor JIS ⁵	Roadway	Segment Points				Segment Cost (USD)	Fair Shares						Fair Shares USD Amount						
		From	To	Sacramento	Growth					Total	Growth				Other Unincorp County	Thru Trips	Total		
					West Jackson		Jackson Township	Newbridge	Mather South		Other Unincorp County	Thru Trips	West Jackson	Jackson Township				Newbridge	Mather South
23	Elder Creek Road	Power Inn Road	Florin-Perkins Road	Sacramento	\$ 5,081,452.00	36.2%	5.8%	1.7%	0.7%	35.4%	20.2%	100%	\$ 1,837,368.80	\$ 295,653.03	\$ 86,400.88	\$ 36,450.37	\$ 1,798,218.40	\$ 1,027,360.51	\$ 5,081,452.00
24	Elder Creek Road	Florin Perkins Road	South Watt Avenue	Sacramento	\$ 4,467,788.00	33.7%	5.8%	1.3%	0.5%	39.3%	19.5%	100%	\$ 1,507,112.09	\$ 259,204.65	\$ 56,652.51	\$ 21,729.73	\$ 1,753,899.75	\$ 869,189.26	\$ 4,467,788.00
47	Fruitridge Road	Florin Perkins Road	South Watt Avenue	Sacramento	\$ 7,586,089.00	42.0%	2.6%	1.1%	0.5%	18.3%	35.6%	100%	\$ 3,183,182.44	\$ 195,850.01	\$ 84,289.88	\$ 34,707.60	\$ 1,384,585.20	\$ 2,703,473.87	\$ 7,586,089.00
55.2	Grant Line Road	Elk Grove City Limit	Sheldon Road	Elk Grove	\$ 6,493,075.47	0.3%	0.9%	4.5%	3.6%	16.5%	74.3%	100%	\$ 18,539.03	\$ 57,382.72	\$ 289,562.03	\$ 233,062.12	\$ 1,070,849.84	\$ 4,823,679.72	\$ 6,493,075.47
56	Grant Line Road	Sheldon Road	Wilton Road	Elk Grove	\$ 4,550,083.00	7.0%	7.0%	3.6%	2.8%	16.6%	63.0%	100%	\$ 319,849.77	\$ 317,502.24	\$ 165,500.25	\$ 127,939.91	\$ 753,554.31	\$ 2,865,736.53	\$ 4,550,083.00
57	Grant Line Road	Wilton Road	Bond Road	Elk Grove	\$ 4,993,570.00	5.3%	6.7%	3.5%	2.8%	15.2%	66.4%	100%	\$ 266,842.22	\$ 335,899.38	\$ 177,000.87	\$ 139,455.23	\$ 759,628.73	\$ 3,314,743.57	\$ 4,993,570.00
65	Jackson Road	Folsom Boulevard	Florin Perkins Road	Sacramento	\$ 1,546,089.00	39.8%	4.7%	2.3%	0.0%	24.3%	29.0%	100%	\$ 614,674.31	\$ 72,503.85	\$ 34,890.93	\$ -	\$ 376,376.66	\$ 447,643.25	\$ 1,546,089.00
66.1 ⁶	Jackson Road	Florin Perkins Road	City of Sacramento CL	Sacramento	\$ 1,678,407.00	46.7%	5.2%	2.5%	0.0%	26.2%	19.4%	100%	\$ 784,453.05	\$ 87,392.65	\$ 42,135.74	\$ 260.10	\$ 439,044.01	\$ 325,121.46	\$ 1,678,407.00
132	Kiefer Boulevard	Americanos Blvd	Grant Line Road	Rancho Cordova	\$ 6,284,771.00	4.9%	8.1%	5.1%	11.3%	25.8%	44.8%	100%	\$ 311,053.07	\$ 509,677.31	\$ 320,422.14	\$ 708,301.56	\$ 1,620,848.81	\$ 2,814,468.11	\$ 6,284,771.00

⁴NOTE: Data is only an estimate. Data is taken from Mark Thomas' pricing estimates of "Submittal 5-19-2016" and DKS' Study is from "Jackson Corridor Percent Fair Shares." The dollar values are increased by 51% for inflation From CalTrans' "Price Index for Selected Highway Construction Items."

⁵NOTE: Segment 55 was broken down into sub-segments and divided up based on percent overall length and multiplied by the full segment's cost from the Mark Thomas estimate to get the cost of sub-segment 55.2.

⁶NOTE: Segment 66.1 only covers the roadway area surrounded by the City of Sacramento

	West Jackson	Jackson Township	Newbridge	Mather South	Other Unincorp County	Thru Trips	Total
Grand Total	\$ 8,843,074.78	\$ 2,131,065.85	\$ 1,256,855.23	\$ 1,301,906.62	\$ 9,957,005.72	\$ 19,191,416.27	\$ 42,681,324.47
Sacramento	\$ 7,926,790.69	\$ 910,604.19	\$ 304,369.95	\$ 93,147.80			
Rancho Cordova	\$ 311,053.07	\$ 509,677.31	\$ 320,422.14	\$ 708,301.56			
Elk Grove	\$ 605,231.02	\$ 710,784.34	\$ 632,063.15	\$ 500,457.26			

Jackson Corridor Fair Share in USD (Cross Jurisdictional Intersections)^A

Jackson Corridor Joint TIS ^B	Intersection			Intersection Cost (USD)	Fair Shares							Fair Shares USD Amount						
					Growth							Growth						
	NS Roadway	EW Roadway			West Jackson	Jackson Township	Newbridge	Mather South	Other Unincorp County	Thru Trips	Total	West Jackson	Jackson Township	Newbridge	Mather South	Other Unincorp County	Thru Trips	Total
4	Power Inn Road	14th Avenue	Sacramento	\$ 621,063.00	15.4%	2.3%	1.1%	0.3%	15.9%	65.0%	100%	\$ 95,899.23	\$ 14,208.59	\$ 6,773.90	\$ 1,948.04	\$ 98,556.00	\$ 403,677.23	\$ 621,063.00
5	Power Inn Road	Fruitridge Road	Sacramento	\$ 763,909.00	10.9%	0.4%	0.2%	0.1%	14.1%	74.3%	100%	\$ 83,194.47	\$ 3,315.29	\$ 1,423.12	\$ 741.46	\$ 107,836.17	\$ 567,398.50	\$ 763,909.00
9	Florin Perkins Road	Jackson Road	Sacramento	\$ 1,185,350.00	28.4%	3.2%	1.6%	0.0%	26.2%	40.6%	100%	\$ 336,276.58	\$ 37,618.40	\$ 19,135.92	\$ 6.19	\$ 310,999.38	\$ 481,313.52	\$ 1,185,350.00
42	Routier Road	Old Placerville Road	Rancho Cordova	\$ 5,651,024.00	46.6%	6.5%	0.9%	0.6%	24.7%	20.7%	100%	\$ 2,633,377.18	\$ 367,316.56	\$ 50,859.22	\$ 33,906.14	\$ 1,395,802.93	\$ 1,169,761.97	\$ 5,651,024.00
67	Sunrise Boulevard	Douglas Road	Rancho Cordova	\$ 951,300.00	9.4%	4.3%	4.5%	5.8%	24.4%	51.6%	100%	\$ 89,012.61	\$ 41,155.58	\$ 43,014.68	\$ 55,068.52	\$ 232,417.52	\$ 490,631.10	\$ 951,300.00
93	Grant Line Road	Wilton Road	Elk Grove	\$ 2,435,781.00	6.8%	6.8%	3.5%	2.7%	16.7%	63.5%	100%	\$ 166,791.40	\$ 165,221.87	\$ 85,932.30	\$ 66,292.82	\$ 405,689.57	\$ 1,545,853.04	\$ 2,435,781.00
103	Rancho Cordova Pkwy	Douglas Road	Rancho Cordova	\$ 1,567,229.00	2.3%	0.8%	0.4%	1.0%	35.0%	60.5%	100%	\$ 36,208.14	\$ 12,464.77	\$ 5,534.19	\$ 15,852.90	\$ 549,092.18	\$ 948,076.82	\$ 1,567,229.00

^ANOTE: Data is only an estimate. Data is taken from Mark Thomas' pricing estimates of "Submittal S-19-2016" and DKS' Study is from "Jackson Corridor Percent Fair Shares."

The dollar values are increased by 51% for inflation From CalTrans' "Price Index for Selected Highway Construction Items."

^BNOTE: Intersection 5, 67, & 103 costs not provided by MTC or do not match current intersection conditions. Sacramento County created cost estimates for the intersections and inflated their rates identical to Note A.

	West Jackson	Jackson Township	Newbridge	Mather South	Other Unincorp County	Thru Trips	Total
Grand Total	\$ 3,440,759.61	\$ 641,301.07	\$ 212,673.32	\$ 173,816.07	\$ 3,100,393.74	\$ 5,606,712.18	\$ 13,175,656.00
Sacramento	\$ 515,370.28	\$ 55,142.28	\$ 27,332.94	\$ 2,695.69			
Rancho Cordova	\$ 2,758,597.93	\$ 420,936.91	\$ 99,408.08	\$ 104,827.57			
Elk Grove	\$ 166,791.40	\$ 165,221.87	\$ 85,932.30	\$ 66,292.82			
Sum of Intersection and Roadway							
Sacramento	\$ 8,442,160.97	\$ 965,746.47	\$ 331,702.89	\$ 95,843.49			
Rancho Cordova	\$ 3,069,650.99	\$ 930,614.23	\$ 419,830.22	\$ 813,129.13			
Elk Grove	\$ 772,022.42	\$ 876,006.21	\$ 717,995.45	\$ 566,750.08			
Total	\$ 12,283,834.39	\$ 2,772,366.91	\$ 1,469,528.55	\$ 1,475,722.69			

Jackson Corridor Fair Share in USD (Regional Share Segments)^A

Jackson Corridor Joint TIS ^B	Roadway	Segment Points		Segment Cost (USD)	Fair Shares							Fair Shares USD Amount							
		From	To		Growth							Total	Growth						Total
					West Jackson	Jackson Township	Newbridge	Mather South	Other Unincorp County	Thru Trips	West Jackson		Jackson Township	Newbridge	Mather South	Other Unincorp County	Thru Trips		
55.1	Grant Line Road	Elk Grove CL	Calvine Road	\$ 3,071,264.53	0%	1%	5%	4%	17%	74%	100%	\$ -	\$ 27,300.13	\$ 142,045.98	\$ 113,039.60	\$ 509,318.03	\$ 2,279,560.79	\$ 3,071,264.53	
66.1 ^C	Jackson Road	City of Sacramento CL	14th Ave	\$ 1,984,469.39	47%	9%	3%	0%	26%	19%	100%	\$ 927,500.34	\$ 103,328.95	\$ 49,819.32	\$ 307.53	\$ 519,104.96	\$ 384,408.30	\$ 1,984,469.39	

^ANOTE: Data is only an estimate. Data is taken from Mark Thomas' pricing estimates of "Submittal 5-19-2016" and DKS' Study is from "Jackson Corridor Percent Fair Shares."

The dollar values are increased by 51% for inflation From CalTrans' "Price Index for Selected Highway Construction Item"

^BNOTE: Segment 55 & 66 was broken down into sub-segments and divided up based on percent overall length and multiplied by the full segment's cost from the Mark Thon

^CNOTE: Segment 66.1 only covers the roadway area not surrouned by the City of Sacrament

	West Jackson	Jackson Township	Newbridge	Mather South	Other Unincorp County	Thru Trips	Total
Grand Total	\$ 927,500.34	\$ 130,629.08	\$ 191,865.30	\$ 113,347.12	\$ 1,028,423.00	\$ 2,663,969.08	\$ 5,055,733.92

Intersection No. 42	West Jackson	Jackson Township	Newbridge	Mather South
Intersection No. 42	\$ 1,876,700.98	\$ 339,243.25	\$ 138,453.70	\$ 341,057.62
SC IDF non overlap Roadway and Intersection Total	\$ 2,804,201.31	\$ 469,872.33	\$ 330,319.00	\$ 454,404.74

Jackson Corridor Fair Share in USD (Regional Share Intersections)^A

Jackson Corridor Joint TIS	Intersection		Intersection Cost (USD)	Fair Shares							Fair Shares USD Amount						
				Growth							Growth						
	NS Roadway	EW Roadway		West Jackson	Jackson Township	Newbridge	Mather South	Other Unincorp County	Thru Trips	Total	West Jackson	Jackson Township	Newbridge	Mather South	Other Unincorp County	Thru Trips	Total
32	Zinfandel Drive	Woodring Drive	567,200	0.01%	13.66%	18.02%	55.87%			100%	\$ 57	\$ 77,480	\$ 102,209	\$ 316,895			
42	Happy Lane	Old Placerville Road	4,027,134	46.60%	6.50%	0.90%	0.60%	24.70%	20.70%	100%	\$ 1,876,644	\$ 261,764	\$ 36,244	\$ 24,163	\$ 994,702	\$ 833,617	\$ 4,027,134

^ACosts use 2018 SCTDF Values with a 1.064 multiplier

High Capacity Intersection Fair Share Study			
4-Oct-19			
DUE ^A Percentage Breakdown			
Project Name	DUEs	% of Total Growth in DUEs (Fair Share)	
West Jackson	24,860.7	13.09%	
Jackson Township	6,869.9	3.62%	
Newbridge	3,118.3	1.64%	
Mather South	3,963.8	2.09%	
Total	38,812.7	20.43%	
Total Growth in DUEs in Sacramento County SCTDF 2018 Table 1			189,987
High Capacity Intersections ^B			
Number	NS Road	EW Road	Cost w/ 51% inflator ^C
12	Watt Ave	Folsom Blvd	\$ 36,402,778
14	S. Watt Ave	Kiefer Blvd	\$ 28,990,037
16	S. Watt Ave	Jackson Rd	\$ 52,225,313
38 ^D	Bradshaw Rd	Jackson Rd	\$ 32,232,947
12 ^F	Other Funding Sources		\$ 18,182,084
14 ^F	Other Funding Sources		\$ 14,479,645
16 ^F	Other Funding Sources		\$ 26,084,961
38 ^{D,E}	Other Funding Sources		\$ 16,094,385
Sum of Intersection Costs			\$ 149,841,075
Other Funding Sources^E			\$ 74,841,075
Total Cost			\$ 75,000,000
DUE Cost Breakdown Per Intersection			
West Jackson		Newbridge	
Fair Share %	13.09%	Fair Share %	1.64%
Intersection	Cost	Intersection	Cost
12	\$ 2,384,264	12	\$ 299,060
14	\$ 1,898,754	14	\$ 238,162
16	\$ 3,420,589	16	\$ 429,048
38 ^D	\$ 2,110,499	38 ^D	\$ 264,722
Total^F	\$ 9,814,106	Total^F	\$ 1,230,992
Jackson Township		Mather South	
Fair Share %	3.62%	Fair Share %	2.09%
Intersection	Cost	Intersection	Cost
12	\$ 658,857	12	\$ 380,148
14	\$ 524,693	14	\$ 302,738
16	\$ 945,231	16	\$ 545,380
38 ^D	\$ 583,206	38 ^D	\$ 336,499
Total^F	\$ 2,711,988	Total^F	\$ 1,564,765
Summary			
Project Name	Fair Share %	Cost	Cost Per DUE
West Jackson	13.09%	\$ 9,814,106	\$ 395.00
Jackson Township	3.62%	\$ 2,711,988	\$ 395.00
Newbridge	1.64%	\$ 1,230,992	\$ 395.00
Mather South	2.09%	\$ 1,564,765	\$ 395.00
Total	20.43%	\$ 15,321,851	

A) DUEs taken from Table 1 Line H on DKS' four Jackson Corridor "Overlap with SCTDF" memos.

B) Note: Intersection 318 (Bradshaw and Mayhew, not shown) is not recognized as a high capacity intersection. This will have more turn lanes than the standard 6 lane intersection, but will remain at grade and not require facilities that qualify it for high capacity.

C) Note: Price Data is taken from Mark Thomas' pricing estimates of "Submittal 5-19-2016" The dollar values are increased by 51% for inflation from CalTrans "Price Index for Selected Highway Construction Items."

D) Note: Intersection 38 accounts for the fair share cost with the rest of the DUEs when upgrading the intersection from at grade to high capacity. The initial at grade improvements are the responsibility of the 4 Jackson Corridor Projects.

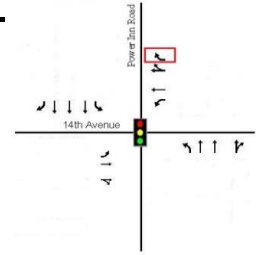
E) Other regional funding sources assumed to cover roughly half the cost of high capacity intersections in this study.

F) High Capacity Intersection funding will not give credit toward SCTDF.

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 4
Power Inn Road & 14th Avenue
West Jackson Hwy Project

Leg	Pavement	Condition
North	0.54 AC 1.46 AB	Unknown
South	0.54 AC 1.46 AB	Unknown
East	0.46 AC 1.38 AB	Unknown
West	0.46 AC 1.38 AB	Unknown



City of Sacramento
Fair Share Only.

CEQA Cumulative Plus All Projects Mitigated Geometry
Outside (Class C)

NEW LANES ADDED

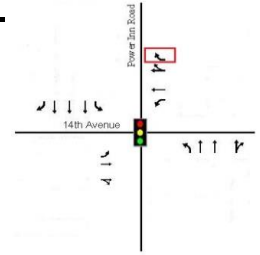
Project Description: Construct Additional Right Turn Lane at Westbound 4-Lane Arterial along 14th Avenue at East leg. Assumption to keep pavement for all Legs and all other improvements. Assumption 4 lanes are already built at East leg.

Task 2- Entire Study Area					
1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	221	\$3,987
	TOTAL FOR ITEM 1 EARTHWORK				\$3,987
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	500	\$7,500
	TOTAL FOR ITEM 2 DRAINAGE				\$7,500
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE	TON	\$100.00	112	\$11,213
	AGGREGATE BASE	TON	\$20.43	325	\$6,645
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$17,858
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	TRAFFIC SIGNAL	INT	\$300,000.00	0	\$0
	TRAFFIC SIGNAL MODIFICATIONS	INT	\$150,000.00	1	\$150,000
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$150,000
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$53,900
	TOTAL FOR ITEM 5 MINOR ITEMS				\$53,900

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 4
 Power Inn Road & 14th Avenue
 West Jackson Hwy Project

Leg	Pavement	Condition
North	0.54 AC 1.46 AB	Unknown
South	0.54 AC 1.46 AB	Unknown
East	0.46 AC 1.38 AB	Unknown
West	0.46 AC 1.38 AB	Unknown



City of Sacramento
Fair Share Only.

CEQA Cumulative Plus All Projects Mitigated Geometry
 Outside (Class C)

NEW LANES ADDED

6 STRUCTURES					
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$233,300
7	CONTINGENCY	15%			\$35,000
TOTAL CONSTRUCTION COST					\$268,300

8 ENGINEERING & MANAGEMENT					
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$8,100
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$4,100
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$32,200
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$4,100
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$6,800
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$34,900
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$90,200

TOTAL PROJECT COST ***					\$358,500
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9 RIGHT-OF-WAY					
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	ACRE	\$130,680.00	0.3	\$39,204
	EASEMENT	ACRE	\$130,680.00	0.0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$39,204

10 UTILITY RELOCATION					
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2%	of Total Con. Cost	\$5,400
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$5,400

11 ENVIRONMENTAL MITIGATION					
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION (hard cost data not provided)	%	3.0%	of Total Con. Cost	\$8,100
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$8,100

SUBTOTAL Task 4A **\$52,800**

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 5
Power Inn Road & Fruitridge Road
West Jackson Hwy Project

City of Sacramento
Fair Share Only.

Leg	Pavement	Condition
North		Unknown
South	6" AC 16" AB	Unknown
East	6" AC 16" AB	Unknown
West		Unknown

Assume R=20 and TI 9.0
 Pavement Area 2x11'x250' = 5,500SF (includes 1' saw cut)

Project Description: Construct Additional Right Turn Lane at Northbound and Eastbound direction on a 4-Lane Arterial. Assumption to keep pavement for all Legs and all other improvements.

Task 2- Entire Study Area

1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	373	\$6,723
	TOTAL FOR ITEM 1 EARTHWORK				\$6,723
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$30.00	250	\$7,500
	TOTAL FOR ITEM 2 DRAINAGE				\$7,500
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE	TON	\$100.00	206	\$20,625
	AGGREGATE BASE	TON	\$20.43	550	\$11,237
	SIDEWALK	SF	\$6.00	2,000	\$12,000
	CURB & GUTTER	LF	\$26.00	600	\$15,600
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$59,462
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	TRAFFIC SIGNAL	INT	\$300,000.00	0	\$0
	TRAFFIC SIGNAL MODIFICATIONS	INT	\$150,000.00	1	\$150,000
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	2	\$14,000
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$164,000
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$71,400
	TOTAL FOR ITEM 5 MINOR ITEMS				\$71,400

NOTE: Cut Sheet Made by Sacramento County using rates Mark Thomas used.

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

**Intersection Number 5
Power Inn Road & Fruitridge Road
West Jackson Hwy Project**

City of Sacramento
Fair Share Only.

Leg	Pavement	Condition
North		Unknown
South	6" AC 16" AB	Unknown
East	6" AC 16" AB	Unknown
West		Unknown

Assume R=20 and TI 9.0
Pavement Area 2x11'x250' = 5,500SF (includes 1' saw cut)

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$309,100
7	CONTINGENCY	15%			\$46,400
TOTAL CONSTRUCTION COST					\$355,500

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$10,700
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$5,400
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$42,700
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$5,400
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$8,900
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$46,300
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$119,400

TOTAL PROJECT COST ***					\$474,900
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	ACRE	\$130,680.00	0.1	\$13,068
	EASEMENT	ACRE	\$130,680.00	0.0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$13,068

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2%	of Total Con. Cost	\$7,200
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$7,200

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION (hard cost data not provided)	%	3.0%	of Total Con. Cost	\$10,700
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$10,700

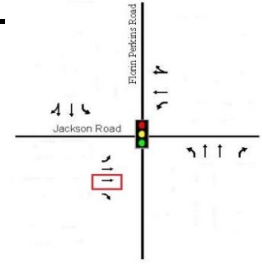
NOTE: Cut Sheet Made by Sacramento County using rates Mark Thomas used.

SUBTOTAL Task 4A \$31,000
Total Cost (including 51% inflation) \$763,900

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 9
Florin Perkins Road & Jackson Road
West Jackson Hwy Project

Leg	Pavement	Condition
North	0.46 AC 1.38 AB	Unknown
South	0.46 AC 1.38 AB	Unknown
East	0.46 AC 1.38 AB	Keep
West	0.46 AC 1.38 AB	Keep



Existing Plus All Projects Mitigated Geometry

Outside (Class C)

NEW LANES ADDED

Project Description: Construct Additional Through Lane along Eastbound 4-Lane Arterial Jackson Road. Assumption to keep all Legs. No AC path, no bus turnouts, no median, no landscaping, no improvements to North & South leg.

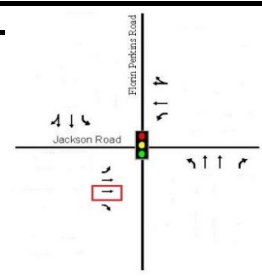
Task 2- Entire Study Area

1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	1,043	\$18,768
	TOTAL FOR ITEM 1 EARTHWORK				\$18,768
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	1,000	\$15,000
	TOTAL FOR ITEM 2 DRAINAGE				\$15,000
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE	TON	\$100.00	753	\$75,285
	AGGREGATE BASE	TON	\$20.43	1,531	\$31,282
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$106,567
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	TRAFFIC SIGNAL	INT	\$300,000.00	0	\$0
	TRAFFIC SIGNAL MODIFICATIONS	INT	\$150,000.00	1	\$150,000
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$150,000
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$87,200
	TOTAL FOR ITEM 5 MINOR ITEMS				\$87,200

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 9
Florin Perkins Road & Jackson Road
West Jackson Hwy Project

Leg	Pavement	Condition
North	0.46 AC 1.38 AB	Unknown
South	0.46 AC 1.38 AB	Unknown
East	0.46 AC 1.38 AB	Keep
West	0.46 AC 1.38 AB	Keep



Existing Plus All Projects Mitigated Geometry

Outside (Class C)

NEW LANES ADDED

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST \$377,600

7 CONTINGENCY 15% \$56,700

TOTAL CONSTRUCTION COST \$434,300

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$13,100
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$6,600
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$52,200
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$6,600
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$10,900
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$56,500
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$145,900

TOTAL PROJECT COST * \$580,200**

*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	ACRE	\$130,680.00	0.3	\$39,204
	EASEMENT	ACRE	\$130,680.00	1.1	\$143,748
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$182,952

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2%	of Total Con. Cost	\$8,700
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$8,700

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION (hard cost data not provided)	%	3.0%	of Total Con. Cost	\$13,100
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$13,100

SUBTOTAL Task 4A \$204,800

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 67
Sunrise Boulevard & Douglas Road
West Jackson Hwy Project

Leg	Pavement	Condition
North		Keep
South		Keep
East		Keep
West	6.5" AC 17.5" AB	Widen

R = 20 and TI = 10.0
12'x500' receiving lane + 550' Taper (includes Saw Cut)

Pavement Area

City of Rancho Cordova Fair Share

Project Description: Construct westbound receiving lane and restripe westbound departure lane at Intersection of 6-Lane Thoroughfare along Sunrise Boulevard with 6-Lane Thoroughfare along Douglas Road. Assumption to keep East, North and South Legs per Google Map.

Task 2- Entire Study Area

1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	1,447	\$26,050
	TOTAL FOR ITEM 1 EARTHWORK				\$26,050

2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	1,050	\$15,750
	TOTAL FOR ITEM 2 DRAINAGE				\$15,750

3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE	TON	\$100.00	378	\$37,782
	AGGREGATE BASE	TON	\$20.43	983	\$20,089
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$57,871

4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	TRAFFIC SIGNAL	INT	\$300,000.00	0	\$0
	TRAFFIC SIGNAL MODIFICATIONS	INT	\$150,000.00	1	\$150,000
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$150,000

5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$75,000
	TOTAL FOR ITEM 5 MINOR ITEMS				\$75,000

NOTE: Cut Sheet Made by Sacramento County using rates Mark Thomas used.

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 67
 Sunrise Boulevard & Douglas Road
 West Jackson Hwy Project

Leg	Pavement	Condition
North		Keep
South		Keep
East		Keep
West	6.5" AC 17.5" AB	Widen

R = 20 and TI = 10.0
12'x500' receiving lane + 550' Taper (includes Saw Cut)

City of Rancho Cordova Fair Share

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS (2x CMP 4.7' Diameter, L=129')	LF	\$375.00	129	\$48,375
	TOTAL FOR ITEM 6 STRUCTURES				\$48,375

SUBTOTAL CONSTRUCTION COST					\$373,100
7	CONTINGENCY	15%			\$56,000
TOTAL CONSTRUCTION COST					\$429,100

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$12,900
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$6,500
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$51,500
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$6,500
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$10,800
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$55,800
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$144,000

TOTAL PROJECT COST ***					\$573,100
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	ACRE	\$130,680.00	0.0	\$0
	EASEMENT	ACRE	\$130,680.00	0.0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2%	of Total Con. Cost	\$8,600
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$8,600

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$48,275	1	\$48,275
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$48,275

NOTE: Cut Sheet Made by Sacramento County using rates Mark Thomas used.

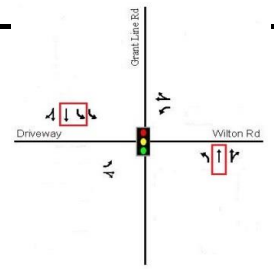
SUBTOTAL Task 4A \$56,900
Total Cost (including 51% inflator) \$951,300

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 93
Grant Line Road & Driveway/Wilton Road
West Jackson Hwy Project

**City of Elk Grove and Capital Connector JPA.
Fair Share Only.**

Leg	Pavement	Condition
North	0.46 AC 1.46 AB	Replace
South	0.46 AC 1.46 AB	Replace
East	0.33 AC 0.96 AB	Unknown
West	0.33 AC 0.96 AB	Unknown



Existing Plus All Projects Mitigated Geometry
 CEQA Cumulative Plus All Projects Mitigated Geometry
 Outside (Class C)

NEW LANES ADDED

Project Description: Construct Additional Lanes at Intersection of 4-Lane Arterial along Grant Line Road (Future Thoroughfare - General Plan) with 2-Lane Collector along Driveway/Wilton Road. Assumption to replace East and West Legs based on Google map.

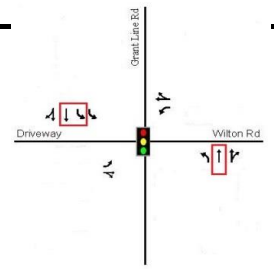
Task 2- Entire Study Area					
1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	6,060	\$109,084
	TOTAL FOR ITEM 1 EARTHWORK				\$109,084
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	1,000	\$15,000
	TOTAL FOR ITEM 2 DRAINAGE				\$15,000
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE	TON	\$100.00	2,934	\$293,358
	AGGREGATE BASE	TON	\$20.43	8,870	\$181,210
	SIDEWALK	SF	\$6.00	1,920	\$11,520
	CURB & GUTTER	LF	\$26.00	200	\$5,200
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	1,680	\$28,560
	TOTAL FOR ITEM 3 PAVEMENT				\$519,848
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	TRAFFIC SIGNAL	INT	\$300,000.00	1	\$300,000
	TRAFFIC SIGNAL MODIFICATIONS	INT	\$150,000.00	0	\$0
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$300,000
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$283,200
	TOTAL FOR ITEM 5 MINOR ITEMS				\$283,200

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 93
Grant Line Road & Driveway/Wilton Road
West Jackson Hwy Project

City of Elk Grove and Capital Connector JPA.
Fair Share Only.

Leg	Pavement	Condition
North	0.46 AC 1.46 AB	Replace
South	0.46 AC 1.46 AB	Replace
East	0.33 AC 0.96 AB	Unknown
West	0.33 AC 0.96 AB	Unknown



Existing Plus All Projects Mitigated Geometry
 CEQA Cumulative Plus All Projects Mitigated Geometry
 Outside (Class C)

NEW LANES ADDED

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST \$1,227,200

7 CONTINGENCY 15% \$184,100

TOTAL CONSTRUCTION COST \$1,411,300

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$42,400
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$21,200
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$169,400
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$21,200
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$35,300
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$183,500
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$473,000

TOTAL PROJECT COST * \$1,884,300**

*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	ACRE	\$130,680.00	0.4	\$52,272
	EASEMENT	ACRE	\$130,680.00	0.9	\$117,612
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$169,884

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2%	of Total Con. Cost	\$28,300
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$28,300

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$3,605	1	\$3,605
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$3,605

SUBTOTAL Task 4A \$201,800

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 103
Rancho Cordova Pkwy & Douglas Road
West Jackson Hwy Project

Leg	Pavement	Condition
North	6.5" AC 17.5"AB	Widen
South		Keep
East		Keep
West		Keep

City of Rancho Cordova Fair Share

R = 20 and TI = 10
 Pavement Area: $(12' \times 450') + (10' \times 325') + (4 \times 11' \times 450') + (2 \times 5' \times 450') + (10' \times 325') + (7' \times 220') = 37,740\text{SF}$

Project Description: Construct North Leg of the intersection to provide two left turn lanes, two through lanes, and a right turn lane. Other three Legs are already constructed.

Task 2- Entire Study Area

1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	3,446	\$62,020
	TOTAL FOR ITEM 1 EARTHWORK				\$62,020

2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	500	\$7,500
	TOTAL FOR ITEM 2 DRAINAGE				\$7,500

3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE	TON	\$100.00	1,533	\$153,319
	AGGREGATE BASE	TON	\$20.43	3,990	\$81,521
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	900	\$15,300
	TOTAL FOR ITEM 3 PAVEMENT				\$250,140

4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	TRAFFIC SIGNAL	INT	\$300,000.00	0	\$0
	TRAFFIC SIGNAL MODIFICATIONS	INT	\$150,000.00	1	\$150,000
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$150,000

5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$140,900
	TOTAL FOR ITEM 5 MINOR ITEMS				\$140,900

NOTE: Cut Sheet Made by Sacramento County using rates Mark Thomas used.

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 103
 Rancho Cordova Pkwy & Douglas Road
 West Jackson Hwy Project

Leg Pavement Condition
 North 6.5" AC 17.5"AB Widen
 South Keep
 East Keep
 West Keep

City of Rancho Cordova Fair Share

R = 20 and TI = 10
 Pavement Area: (12'x450') + (10'x325') + (4x11'450') + (2x5'x450') + (10'x325') + (7'x220') = 37,740SF

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$610,600
7	CONTINGENCY	15%			\$91,600
TOTAL CONSTRUCTION COST					\$702,200

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$21,100
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$10,600
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$84,300
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$10,600
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$17,600
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$91,300
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$235,500

TOTAL PROJECT COST ***					\$937,700
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	ACRE	\$130,680.00	0.0	\$0
	EASEMENT	ACRE	\$130,680.00	0.0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2%	of Total Con. Cost	\$14,100
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$14,100

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$86,096	1	\$86,096
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$86,096

NOTE: Cut Sheet Made by Sacramento County using rates Mark Thomas used.

SUBTOTAL Task 4A \$100,200
Total Cost (including 51% inflation) **\$1,567,200**

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 23
Elder Creek Road between Power Inn Road and Florin Perkins Road

City of Sacramento
Fair Share only.

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Roadway Mitigations

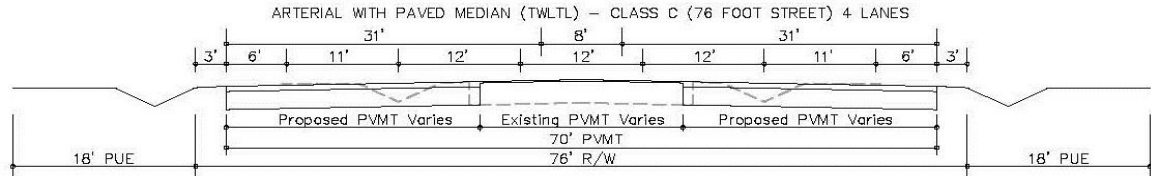
Widening from 2 to 4 Lanes
Outside (Class C)

Pro. PVMT= 51 Feet
 Ex. PVMT= 21 Feet

Project Description: Widen Existing 2-Lane Collector Class C Roadway along Elder Creek Road to 4-Lane Arterial with paved Two way Left Turn Lane (TWLTL) Class C Roadway

Segment Length: 2,405 Ft, North side widening: 3,700', South side widening: 1,110'

Roadway Classification: ARTERIAL WITH MEDIAN CLASS C (76 FOOT STREET)



Task 2- Entire Study Area					
1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	9,754	\$175,565
	TOTAL FOR ITEM 1 EARTHWORK				\$175,565
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	2,405	\$36,075
	TOTAL FOR ITEM 2 DRAINAGE				\$36,075
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (5 1/2" AC)	TON	\$100.00	4,645	\$464,466
	AGGREGATE BASE (16 1/2" AB)	TON	\$20.43	12,230	\$249,865
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$714,331
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$277,800
	TOTAL FOR ITEM 5 MINOR ITEMS				\$277,800

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 23
Elder Creek Road between Power Inn Road and Florin Perkins Road

City of Sacramento Fair Share only.
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Existing Plus FOUR PROJECTS Roadway Segments Improvements
Roadway Mitigations
Widening from 2 to 4 Lanes
Outside (Class C)

Pro. PVMT= 51 Feet
Ex. PVMT= 21 Feet

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	RAILROAD CROSSING	LS	\$800,000.00	1	\$800,000
	TOTAL FOR ITEM 6 STRUCTURES				\$800,000

SUBTOTAL CONSTRUCTION COST \$2,003,800

7 CONTINGENCY 15% \$300,600

TOTAL CONSTRUCTION COST \$2,304,400

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$69,200
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$34,600
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$276,600
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$34,600
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$57,700
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$299,600
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$772,300

TOTAL PROJECT COST * \$3,076,700**

*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	57,720	\$173,160
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$173,160

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$46,100
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$46,100

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION (no hard cost data provided)	%	3.0%	of Total Con. Cost	\$69,200
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$69,200

SUBTOTAL Task 4A \$288,500

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 24
 Elder Creek Road between Florin Perkins Road and South Watt Avenue

**City of Sacramento
 Fair Share only.**

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Roadway Mitigations

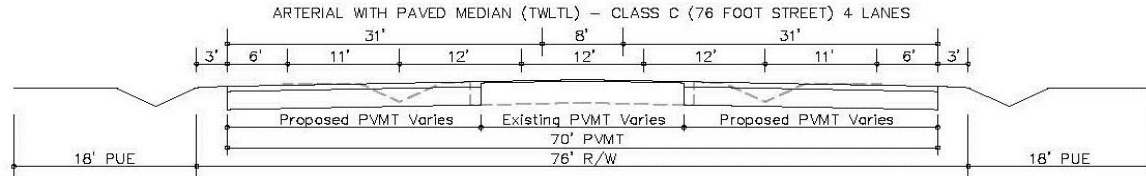
Widening from 2 to 4 Lanes
Outside (Class C)

Pro. PVMT= 49 Feet
 Ex. PVMT= 23 Feet

Project Description: Widen Existing 2-Lane Collector Class C Roadway along Elder Creek Road to 4-Lane Arterial with paved Two Way Left Turn Lane (TWLTL) Class C Roadway

Segment Length: 1,885 Ft

Roadway Classification: ARTERIAL WITH MEDIAN CLASS C (76 FOOT STREET)



Task 2- Entire Study Area					
1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	7,389	\$132,998
	TOTAL FOR ITEM 1 EARTHWORK				\$132,998
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	1,885	\$28,275
	TOTAL FOR ITEM 2 DRAINAGE				\$28,275
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (5 1/2" AC)	TON	\$100.00	3,546	\$354,616
	AGGREGATE BASE (16 1/2" AB)	TON	\$20.43	9,210	\$188,161
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$542,777
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$211,300
	TOTAL FOR ITEM 5 MINOR ITEMS				\$211,300

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 24
Elder Creek Road between Florin Perkins Road and South Watt Avenue

City of Sacramento Fair Share only.
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Existing Plus FOUR PROJECTS Roadway Segments Improvements
Roadway Mitigations
Widening from 2 to 4 Lanes
Outside (Class C)

Pro. PVMT= 49 Feet
Ex. PVMT= 23 Feet

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	RAILROAD CROSSING	LS	\$800,000.00	1	\$800,000
	TOTAL FOR ITEM 6 STRUCTURES				\$800,000

				SUBTOTAL CONSTRUCTION COST	\$1,715,400
7	CONTINGENCY	15%			\$257,400
				TOTAL CONSTRUCTION COST	\$1,972,800

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$59,200
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$29,600
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$236,800
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$29,600
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$49,400
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$256,500
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$661,100

				TOTAL PROJECT COST ***	\$2,633,900
	*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.				

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	7,540	\$22,620
	EASEMENT	SF	\$3.00	67,860	\$203,580
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$226,200

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$39,500
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$39,500

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION (no hard cost data provided)	%	3.0%	of Total Con. Cost	\$59,200
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$59,200

SUBTOTAL Task 4A \$324,900

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 47
Fruitridge Road between Florin Perkins Road and South Watt Avenue

**City of Sacramento
 Fair Share only.**

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Roadway Mitigations

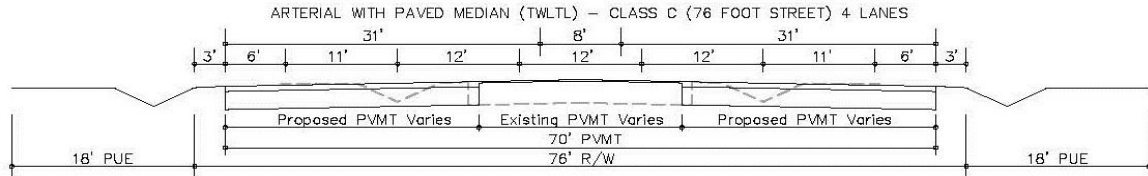
Widening from 2 to 4 Lanes
Outside (Class C)

Pro. PVMT= 50 Feet
 Ex. PVMT= 22 Feet

Project Description: Widen Existing 2-Lane Collector Class C Roadway along Fruitridge Road to 4-Lane Arterial with Two Way Left Turn Lane Class C Roadway. Assumption no overlay needed.

Segment Length: 3,015 Ft

Roadway Classification: ARTERIAL WITH MEDIAN CLASS C (76 FOOT STREET)



Task 2- Entire Study Area					
1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	13,809	\$248,570
	TOTAL FOR ITEM 1 EARTHWORK				\$248,570
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	3,015	\$45,225
	TOTAL FOR ITEM 2 DRAINAGE				\$45,225
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (5 1/2" AC)	TON	\$100.00	5,182	\$518,204
	AGGREGATE BASE (16 1/2" AB)	TON	\$20.43	15,032	\$307,099
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	6,030	\$102,510
	TOTAL FOR ITEM 3 PAVEMENT				\$927,813
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	24,120	\$361,800
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$361,800
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$475,100
	TOTAL FOR ITEM 5 MINOR ITEMS				\$475,100

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 47
 Fruitridge Road between Florin Perkins Road and South Watt Avenue

City of Sacramento Fair Share only.

Existing Plus FOUR PROJECTS Roadway Segments Improvements
 Roadway Mitigations
 Widening from 2 to 4 Lanes
 Outside (Class C)

Pro. PVMT= 50 Feet
 Ex. PVMT= 22 Feet

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	RAILROAD CROSSING	LS	\$800,000.00	1	\$800,000
	TOTAL FOR ITEM 6 STRUCTURES				\$800,000

SUBTOTAL CONSTRUCTION COST \$2,858,600

7 CONTINGENCY 15% \$428,800

TOTAL CONSTRUCTION COST \$3,287,400

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$98,700
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$49,400
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$394,500
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$49,400
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$82,200
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$427,400
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$1,101,600

TOTAL PROJECT COST * \$4,389,000**

*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	48,240	\$144,720
	EASEMENT	SF	\$3.00	108,540	\$325,620
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$470,340

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$65,800
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$65,800

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION (no hard cost data provided)	%	3.0%	of Total Con. Cost	\$98,700
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$98,700

SUBTOTAL Task 4A \$634,900

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 55
Grant Line Road between Calvine Road and Sheldon Road

**Connector Segment
 (Sheldon Area)**

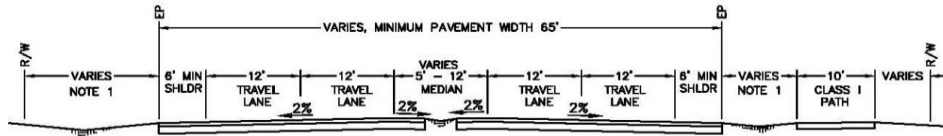
Existing Plus FOUR PROJECTS Roadway Segments Improvements
Roadway Mitigations
Widening from 2 to 4 Lanes
Outside (Class D)

NOTES:
 1. WIDTH VARIABLE DEPENDANT UPON HYDRAULIC CONSIDERATIONS, TERRAIN AND RIGHT OF WAY CONSIDERATIONS. ACCEL/DECEL LANES AND FRONTAGE ROADS MAY BE REQUIRED AT CERTAIN LOCATIONS
 2. OFF-CORRIDOR MULTI-USE PATH WILL BE CONSIDERED WHEN APPLICABLE.

Project Description: Widen Existing 2-Lane Collector Class C Roadway along Grant Line Road to 4-Lane Expressway Connector with Median Class D Roadway. Assumption to replace existing pavement, 10' HMA path on one side, 2x18' easements.

Segment Length: 4,278 Ft

Roadway Classification: 4 LANE EXPRESSWAY CONNECTOR CLASS D (76 FOOT STREET)



4-LANE FACILITY (SHELDON AREA)

Task 2- Entire Study Area					
1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	22,209	\$399,756
	TOTAL FOR ITEM 1 EARTHWORK				\$399,756
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	4,278	\$64,170
	TOTAL FOR ITEM 2 DRAINAGE				\$64,170
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (5 1/2" AC)	TON	\$100.00	10,093	\$1,009,341
	AGGREGATE BASE (16 1/2" AB)	TON	\$20.43	28,761	\$587,594
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$1,596,935
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$618,300
	TOTAL FOR ITEM 5 MINOR ITEMS				\$618,300

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 55
Grant Line Road between Calvine Road and Sheldon Road

**Connector Segment
(Sheldon Area)**

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Roadway Mitigations
Widening from 2 to 4 Lanes
Outside (Class D)

NOTES:
1. WIDTH VARIABLE DEPENDANT UPON HYDRAULIC CONSIDERATIONS, TERRAIN AND RIGHT OF WAY CONSIDERATIONS. ACCEL/DECEL LANES AND FRONTAGE ROADS MAY BE REQUIRED AT CERTAIN LOCATIONS
2. OFF-CORRIDOR MULTI-USE PATH WILL BE CONSIDERED WHEN APPLICABLE.

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES (Toad Creek L=82', Ex W=43', Std W=88', Widening=45')	SF	\$175.00	3,690	\$645,750
	CULVERTS (4x5' Dia CMP L=88')	LF	\$375.00	352	\$132,000
	TOTAL FOR ITEM 6 STRUCTURES				\$777,750

SUBTOTAL CONSTRUCTION COST					\$3,457,000
7	CONTINGENCY	15%			\$518,600
TOTAL CONSTRUCTION COST					\$3,975,600

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$119,300
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$59,700
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$477,100
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$59,700
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$99,400
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$516,900
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$1,332,100

TOTAL PROJECT COST ***					\$5,307,700
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	8,556	\$25,668
	EASEMENT	SF	\$3.00	154,008	\$462,024
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$487,692

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$79,600
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$79,600

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$458,952	1	\$458,952
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$458,952

SUBTOTAL Task 4A \$1,026,300

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 56-4 Lanes
Grant Line Road between Sheldon Road and Wilton Road

**Connector Segment
(Sheldon Area)**

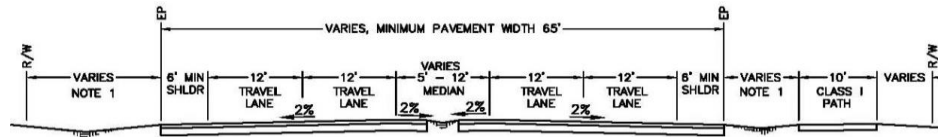
Existing Plus FOUR PROJECTS Roadway Segments Improvements
Roadway Mitigations
Widening from 2 to 4 Lanes
Outside (Class D)

NOTES:
1. WIDTH VARIABLE DEPENDANT UPON HYDRAULIC CONSIDERATIONS, TERRAIN AND RIGHT OF WAY CONSIDERATIONS. ACCEL/DECEL LANES AND FRONTAGE ROADS MAY BE REQUIRED AT CERTAIN LOCATIONS
2. OFF-CORRIDOR MULTI-USE PATH WILL BE CONSIDERED WHEN APPLICABLE.

Project Description: Widen Existing 2-Lane Collector Class C Roadway along Grant Line Road to 4-Lane Expressway Connector with Median Class D Roadway. Assumption to replace existing pavement, 10' HMA path on one side, 2x18' easements.

Segment Length: 1,170 Ft

Roadway Classification: 4 LANE EXPRESSWAY CONNECTOR CLASS D (76 FOOT STREET)



4-LANE FACILITY (SHELDON AREA)

Task 2- Entire Study Area

1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	6,543	\$117,780
	TOTAL FOR ITEM 1 EARTHWORK				\$117,780
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	1,170	\$17,550
	TOTAL FOR ITEM 2 DRAINAGE				\$17,550
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (6 1/2" AC)	TON	\$100.00	2,760	\$276,047
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	8,326	\$170,092
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$446,139
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$174,500
	TOTAL FOR ITEM 5 MINOR ITEMS				\$174,500

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 56-4 Lanes
Grant Line Road between Sheldon Road and Wilton Road

**Connector Segment
(Sheldon Area)**

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Roadway Mitigations
Widening from 2 to 4 Lanes
Outside (Class D)

NOTES:
1. WIDTH VARIABLE DEPENDANT UPON HYDRAULIC CONSIDERATIONS, TERRAIN AND RIGHT OF WAY CONSIDERATIONS. ACCEL/DECEL LANES AND FRONTAGE ROADS MAY BE REQUIRED AT CERTAIN LOCATIONS
2. OFF-CORRIDOR MULTI-USE PATH WILL BE CONSIDERED WHEN APPLICABLE.

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS (Double 6'x3' Conc Box L=88')	LF	\$375.00	176	\$66,000
	RAILROAD CROSSING	LS	\$1,000,000.00	1	\$1,000,000
	TOTAL FOR ITEM 6 STRUCTURES				\$1,066,000

SUBTOTAL CONSTRUCTION COST					\$1,822,000
7	CONTINGENCY	15%			\$273,300
TOTAL CONSTRUCTION COST					\$2,095,300

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$62,900
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$31,500
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$251,500
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$31,500
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$52,400
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$272,400
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$702,200

TOTAL PROJECT COST ***					\$2,797,500
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	2,340	\$7,020
	EASEMENT	SF	\$3.00	42,120	\$126,360
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$133,380

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$42,000
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$42,000

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$40,384	1	\$40,384
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$40,384

SUBTOTAL Task 4A **\$215,800**

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 57-4 Lanes
Grant Line Road between Wilton Road and Bond Road

**Connector Segment
(Sheldon Area)**

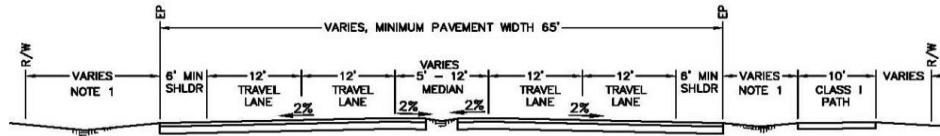
Existing Plus FOUR PROJECTS Roadway Segments Improvements
Roadway Mitigations
Widening from 2 to 4 Lanes
Outside (Class C)

NOTES:
1. WIDTH VARIABLE DEPENDANT UPON HYDRAULIC CONSIDERATIONS, TERRAIN AND RIGHT OF WAY CONSIDERATIONS. ACCEL/DECEL LANES AND FRONTAGE ROADS MAY BE REQUIRED AT CERTAIN LOCATIONS
2. OFF-CORRIDOR MULTI-USE PATH WILL BE CONSIDERED WHEN APPLICABLE.

Project Description: Widen Existing 2-Lane Collector Class C Roadway along Grant Line Road to 4-Lane Expressway Connector with Median Class D Roadway. Assumption to replace existing pavement, 10' HMA path on one side, 2x18' easements.

Segment Length: 2,900 Ft

Roadway Classification: 4 LANE EXPRESSWAY CONNECTOR CLASS D (76 FOOT STREET)



4-LANE FACILITY (SHELDON AREA)

Task 2- Entire Study Area					
1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	16,219	\$291,934
	TOTAL FOR ITEM 1 EARTHWORK				\$291,934
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	2,900	\$43,500
	TOTAL FOR ITEM 2 DRAINAGE				\$43,500
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (6 1/2" AC)	TON	\$100.00	6,842	\$684,219
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	20,636	\$421,595
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$1,105,814
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$432,400
	TOTAL FOR ITEM 5 MINOR ITEMS				\$432,400

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 57-4 Lanes
Grant Line Road between Wilton Road and Bond Road

**Connector Segment
(Sheldon Area)**

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Roadway Mitigations
Widening from 2 to 4 Lanes
Outside (Class C)

NOTES:
1. WIDTH VARIABLE DEPENDANT UPON HYDRAULIC CONSIDERATIONS, TERRAIN AND RIGHT OF WAY CONSIDERATIONS. ACCEL/DECEL LANES AND FRONTAGE ROADS MAY BE REQUIRED AT CERTAIN LOCATIONS
2. OFF-CORRIDOR MULTI-USE PATH WILL BE CONSIDERED WHEN APPLICABLE.

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$1,873,700
7	CONTINGENCY	15%			\$281,100
TOTAL CONSTRUCTION COST					\$2,154,800

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$64,700
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$32,400
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$258,600
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$32,400
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$53,900
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$280,200
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$722,200

TOTAL PROJECT COST ***					\$2,877,000
<small>*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.</small>					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	5,800	\$17,400
	EASEMENT	SF	\$3.00	104,400	\$313,200
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$330,600

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$43,100
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$43,100

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$56,262	1	\$56,262
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$56,262

SUBTOTAL Task 4A \$430,000

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 65
Jackson Road between Folsom Boulevard and Florin Perkins Road

**City of Sacramento
 Fair Share only.**

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Roadway Mitigations

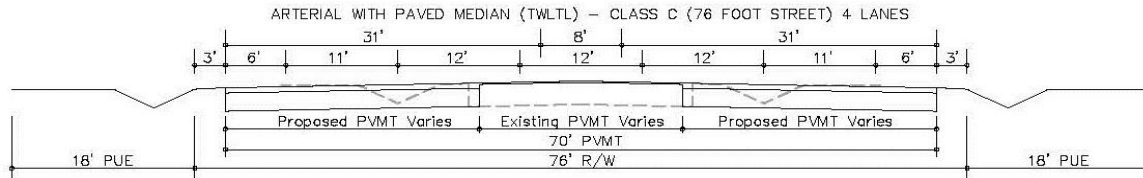
Widening from 2 to 4 Lanes
Outside (Class C)

Pro. PVMT= 40 Feet
 Ex. PVMT= 32 Feet

Project Description: Widen Existing 2-Lane Collector Class C Roadway along Jackson Road to 4-Lane Arterial with Median Class C Roadway, Median is paved for Two Way Left Turn Lane.

Segment Length: 1,140 Ft

Roadway Classification: ARTERIAL WITH PAVED MEDIAN CLASS C (76 FOOT STREET)



Task 2- Entire Study Area					
1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	4,444	\$79,984
	TOTAL FOR ITEM 1 EARTHWORK				\$79,984
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	1,343	\$20,145
	TOTAL FOR ITEM 2 DRAINAGE				\$20,145
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (5 1/2" AC)	TON	\$100.00	2,224	\$222,435
	AGGREGATE BASE (16 1/2" AB)	TON	\$20.43	5,357	\$109,435
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$331,870
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$129,600
	TOTAL FOR ITEM 5 MINOR ITEMS				\$129,600

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 65
Jackson Road between Folsom Boulevard and Florin Perkins Road

City of Sacramento Fair Share only.
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Existing Plus FOUR PROJECTS Roadway Segments Improvements
Roadway Mitigations
Widening from 2 to 4 Lanes
Outside (Class C)

Pro. PVMT= 40 Feet
Ex. PVMT= 32 Feet

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$561,600
7	CONTINGENCY	15%			\$84,300
TOTAL CONSTRUCTION COST					\$645,900

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$19,400
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$9,700
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$77,600
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$9,700
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$16,200
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$84,000
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$216,600

TOTAL PROJECT COST ***					\$862,500
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	42,976	\$128,928
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$128,928

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$13,000
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$13,000

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION (no hard cost data provided)	%	3.0%	of Total Con. Cost	\$19,400
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$19,400

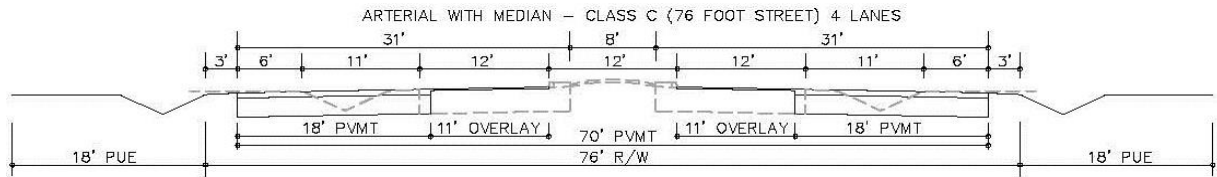
SUBTOTAL Task 4A \$161,400

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 132
Kiefer Boulevard between Americanos Boulevard and Grant Line Road

CEQA Cumulative Plus FOUR PROJECTS Roadway Segments Improvements
Roadway Mitigations
Widening from 2 to 4 Lanes
Outside (Class C)

Project Description: Widen Existing 2-Lane Collector Class C Roadway along Kiefer Blvd to 4-Lane Arterial with Median Class C Roadway. Assumption of existing 2 Lane roadway with adequate pavement condition, no median curb & landscaping & overlay.
 Segment Length: 3,419 Ft (estimated length)
 Roadway Classification: ARTERIAL WITH MEDIAN CLASS C (76 FOOT STREET)



Task 2- Entire Study Area

1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	12,410	\$223,375
	TOTAL FOR ITEM 1 EARTHWORK				\$223,375
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	3,419	\$51,285
	TOTAL FOR ITEM 2 DRAINAGE				\$51,285
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (5 1/2" AC)	TON	\$100.00	4,231	\$423,102
	AGGREGATE BASE (16 1/2" AB)	TON	\$20.43	12,273	\$250,739
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$673,841
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$284,600
	TOTAL FOR ITEM 5 MINOR ITEMS				\$284,600

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 132
Kiefer Boulevard between Americanos Boulevard and Grant Line Road

CEQA Cumulative Plus FOUR PROJECTS Roadway Segments Improvements
Roadway Mitigations
Widening from 2 to 4 Lanes
Outside (Class C)

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES (L=81', Exist W=28', New W=88', Widening W=60')	SF	\$175.00	4,860	\$850,500
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$850,500

SUBTOTAL CONSTRUCTION COST \$2,083,700

7 CONTINGENCY 15% \$312,600

TOTAL CONSTRUCTION COST \$2,396,300

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$71,900
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$36,000
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$287,600
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$36,000
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$60,000
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$311,600
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$803,100

TOTAL PROJECT COST * \$3,199,400**

*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	54,704	\$164,112
	EASEMENT	SF	\$3.00	123,084	\$369,252
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$533,364

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$48,000
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$48,000

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$381,269	1	\$381,269
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$381,269

SUBTOTAL Task 4A \$962,700

1	EARTHWORK		
	ITEM DESCRIPTION	UNIT	PRICE
	ROADWAY EXCAVATION	CY	\$18.00
	IMPORT FILL	CY	\$16.00
	TOTAL FOR ITEM 1 EARTHWORK		

2	DRAINAGE		
	ITEM DESCRIPTION	UNIT	PRICE
	DRAINAGE	LF	\$15.00
	TOTAL FOR ITEM 2 DRAINAGE		

3	PAVEMENT		
	ITEM DESCRIPTION	UNIT	PRICE
	ASPHALT CONCRETE	TON	\$100.00
	AGGREGATE BASE	TON	\$20.43
	SIDEWALK	SF	\$6.00
	CURB & GUTTER	LF	\$26.00
	MEDIAN CURB & 2 CONCRETE LANDSCAPE STRIP	LF	\$17.00
	TOTAL FOR ITEM 3 PAVEMENT		

4	MISCELLANEOUS		
	ITEM DESCRIPTION	UNIT	PRICE
	TRAFFIC SIGNAL	INT	\$300,000.00
	TRAFFIC SIGNAL MODIFICATIONS	INT	\$150,000.00
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00
	LANDSCAPING	SF	\$15.00
	TOTAL FOR ITEM 4 MISCELLANEOUS		

5	MINOR ITEMS		
	ITEM DESCRIPTION	UNIT	PRICE
	MINOR ITEMS	%	30.0%
	TOTAL FOR ITEM 5 MINOR ITEMS		

6	STRUCTURES		
	ITEM DESCRIPTION	UNIT	PRICE
	BRIDGES	SF	\$175.00
	CULVERTS	LF	\$375.00
	RAILROAD CROSSING	LS	\$200,000.00
	TOTAL FOR ITEM 6 STRUCTURES		

7 CONTINGENCY 15%

8	ENGINEERING & MANAGEMENT		
	ITEM DESCRIPTION	UNIT	PRICE
	ENGINEERING STUDIES	%	3.0%
	ENVIRONMENTAL DOCUMENTS	%	1.5%
	DESIGN ENGINEERING	%	12.0%
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%
	CONSTRUCTION STAKING	%	2.5%
	CONSTRUCTION MANAGEMENT	%	13.0%
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT		

*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.

9	Right of Way		
	ITEM DESCRIPTION	UNIT	PRICE
	Right of Way	SF	\$3.00
	Easement	SF	\$3.00
	TOTAL FOR ITEM 9 RIGHT OF WAY		

10	Utilities		
	ITEM DESCRIPTION	UNIT	PRICE
	Utilities Relocation	%	2%
	TOTAL FOR ITEM 10 UTILITIES		

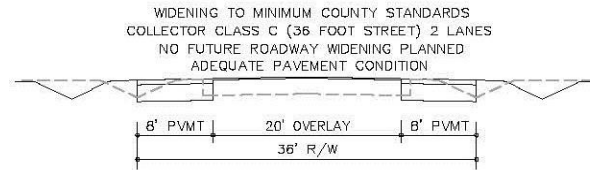
11	Environmental Mitigation		
	ITEM DESCRIPTION	UNIT	PRICE
	Environmental Mitigation	%	3.0%
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION		

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 15
Douglas Road between Mather Boulevard and Zinfandel Drive
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments, Outside 4 Projects area
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Douglas Road to County Standards
 Segment Length: 960 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	1,612	\$29,014
	TOTAL FOR ITEM 1 EARTHWORK				\$29,014
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	564	\$56,400
	AGGREGATE BASE (16 1/2" AB)	TON	\$20.43	1,531	\$31,283
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$87,683
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$35,100
	TOTAL FOR ITEM 5 MINOR ITEMS				\$35,100

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 15
 Douglas Road between Mather Boulevard and Zinfandel Drive
 West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
 Existing Roadway Segments, Outside 4 Projects area
 2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$151,800
7	CONTINGENCY	15%			\$22,800
TOTAL CONSTRUCTION COST					\$174,600

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$5,300
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$2,700
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$21,000
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$2,700
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$4,400
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$22,700
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$58,800

TOTAL PROJECT COST ***					\$233,400
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$3,500
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$3,500

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$19,805	1	\$19,805
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$19,805

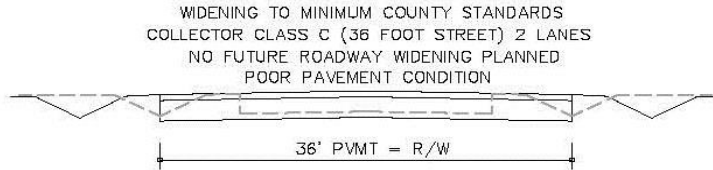
SUBTOTAL Task 4A \$23,400

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 16
Douglas Road between Zinfandel Drive and Sunrise Boulevard
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments, Outside 4 Projects area
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Douglas Road to County Standards
 Segment Length: 1,450 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	4,323	\$77,817
	TOTAL FOR ITEM 1 EARTHWORK				\$77,817
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	1,305	\$130,500
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	5,519	\$112,755
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$243,255
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	OTHER ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$96,400
	TOTAL FOR ITEM 5 OTHER ITEMS				\$96,400

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 16
Douglas Road between Zinfandel Drive and Sunrise Boulevard
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments, Outside 4 Projects area
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$417,500
7	CONTINGENCY	15%			\$62,700
TOTAL CONSTRUCTION COST					\$480,200

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$14,500
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$7,300
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$57,700
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$7,300
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$12,100
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$62,500
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$161,400

TOTAL PROJECT COST ***					\$641,600
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$9,700
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$9,700

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$203,493	1	\$203,493
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$203,493

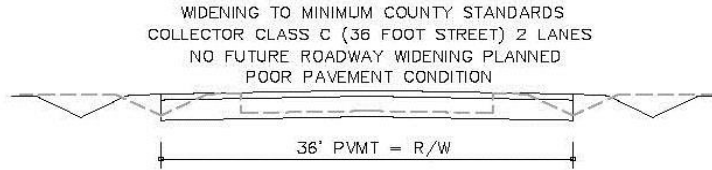
SUBTOTAL Task 4A \$213,200

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 19
Eagles Nest Road between Kiefer Boulevard and Jackson Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Eagles Nest Road to County Standards
 Segment Length: 6,706 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	19,249	\$346,477
	TOTAL FOR ITEM 1 EARTHWORK				\$346,477
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	6,035	\$603,540
	AGGREGATE BASE (16 1/2" AB)	TON	\$20.43	24,066	\$491,672
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$1,095,212
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$432,600
	TOTAL FOR ITEM 5 MINOR ITEMS				\$432,600

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 19
Eagles Nest Road between Kiefer Boulevard and Jackson Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$1,874,300
7	CONTINGENCY	15%			\$281,200
TOTAL CONSTRUCTION COST					\$2,155,500

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$64,700
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$32,400
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$258,700
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$32,400
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$53,900
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$280,300
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$722,400

TOTAL PROJECT COST ***					\$2,877,900
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	53,648	\$160,944
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$160,944

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$43,200
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$43,200

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$426,073	1	\$426,073
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$426,073

SUBTOTAL Task 4A \$630,300

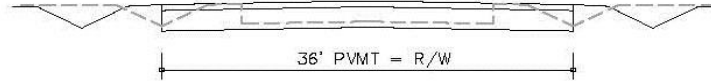
Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 20
Eagles Nest Road between Jackson Road and Florin Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Eagles Nest Road to County Standards
 Segment Length: 4,700 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)

WIDENING TO MINIMUM COUNTY STANDARDS
 COLLECTOR CLASS C (36 FOOT STREET) 2 LANES
 NO FUTURE ROADWAY WIDENING PLANNED
 POOR PAVEMENT CONDITION



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	10,880	\$195,834
	TOTAL FOR ITEM 1 EARTHWORK				\$195,834
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	4,230	\$423,000
	AGGREGATE BASE (11 1/2" AB)	TON	\$20.43	11,756	\$240,173
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$663,173
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$257,800
	TOTAL FOR ITEM 5 MINOR ITEMS				\$257,800

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 20
Eagles Nest Road between Jackson Road and Florin Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$1,116,900
7	CONTINGENCY	15%			\$167,600
TOTAL CONSTRUCTION COST					\$1,284,500

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$38,600
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$19,300
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$154,200
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$19,300
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$32,200
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$167,000
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$430,600

TOTAL PROJECT COST ***					\$1,715,100
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$25,700
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$25,700

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$288,264	1	\$288,264
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$288,264

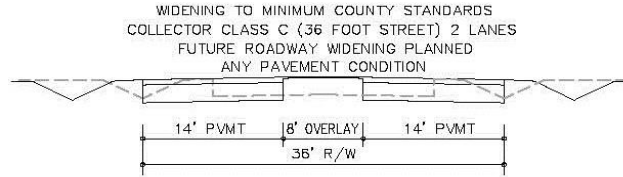
SUBTOTAL Task 4A \$314,000

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 25
Elder Creek Road between South Watt Avenue and Hedge Avenue
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Elder Creek Road to County Standards
 Segment Length: 1,452 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	3,747	\$67,438
	TOTAL FOR ITEM 1 EARTHWORK				\$67,438
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	1,125	\$112,530
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	4,299	\$87,819
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$200,349
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$80,400
	TOTAL FOR ITEM 5 MINOR ITEMS				\$80,400

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 25
 Elder Creek Road between South Watt Avenue and Hedge Avenue
 West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
 Existing Roadway Segments
 2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$348,200
7	CONTINGENCY	15%			\$52,300
TOTAL CONSTRUCTION COST					\$400,500

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$12,100
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$6,100
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$48,100
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$6,100
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$10,100
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$52,100
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$134,600

TOTAL PROJECT COST ***					\$535,100
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$8,100
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$8,100

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$4,413	1	\$4,413
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$4,413

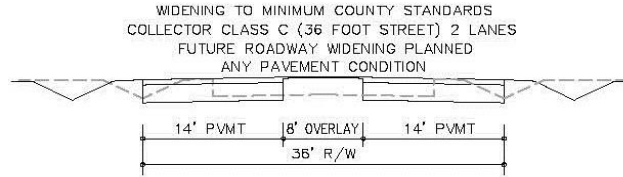
SUBTOTAL Task 4A **\$12,600**

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 26
Elder Creek Road between Hedge Avenue and Mayhew Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Elder Creek Road to County Standards
 Segment Length: 5,180 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	13,366	\$240,583
	TOTAL FOR ITEM 1 EARTHWORK				\$240,583
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	4,015	\$401,450
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	15,335	\$313,294
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$714,744
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$286,600
	TOTAL FOR ITEM 5 MINOR ITEMS				\$286,600

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 26
 Elder Creek Road between Hedge Avenue and Mayhew Road
 West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
 Existing Roadway Segments
 2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$1,242,000
7	CONTINGENCY	15%			\$186,300
TOTAL CONSTRUCTION COST					\$1,428,300

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$42,900
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$21,500
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$171,400
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$21,500
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$35,800
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$185,700
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$478,800

TOTAL PROJECT COST ***					\$1,907,100
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$28,600
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$28,600

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$16,429	1	\$16,429
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$16,429

SUBTOTAL Task 4A \$45,100

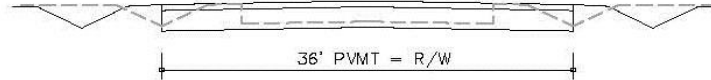
Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 27
Elder Creek Road between Mayhew Road and Bradshaw Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Elder Creek Road to County Standards
 Segment Length: 1,765 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)

WIDENING TO MINIMUM COUNTY STANDARDS
 COLLECTOR CLASS C (36 FOOT STREET) 2 LANES
 NO FUTURE ROADWAY WIDENING PLANNED
 POOR PAVEMENT CONDITION



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	5,262	\$94,722
	TOTAL FOR ITEM 2 EARTHWORK				\$94,722
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	1,589	\$158,850
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	6,718	\$137,250
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$296,100
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$117,300
	TOTAL FOR ITEM 5 MINOR ITEMS				\$117,300

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 27
 Elder Creek Road between Mayhew Road and Bradshaw Road
 West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
 Existing Roadway Segments
 2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$508,200
7	CONTINGENCY	15%			\$76,300
TOTAL CONSTRUCTION COST					\$584,500

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$17,600
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$8,800
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$70,200
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$8,800
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$14,700
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$76,000
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$196,100

TOTAL PROJECT COST ***					\$780,600
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$11,700
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$11,700

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$88,206	1	\$88,206
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$88,206

SUBTOTAL Task 4A \$100,000

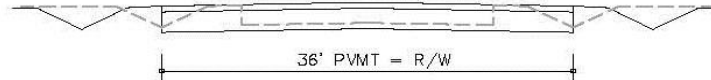
Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 28
Elder Creek Road between Bradshaw Road and Excelsior Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Elder Creek Road to County Standards
 Segment Length: 10,030 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)

WIDENING TO MINIMUM COUNTY STANDARDS
 COLLECTOR CLASS C (36 FOOT STREET) 2 LANES
 NO FUTURE ROADWAY WIDENING PLANNED
 POOR PAVEMENT CONDITION



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	31,576	\$568,367
	TOTAL FOR ITEM 1 EARTHWORK				\$568,367
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	9,027	\$902,700
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	38,177	\$779,950
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$1,682,650
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$675,400
	TOTAL FOR ITEM 5 MINOR ITEMS				\$675,400

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 28
Elder Creek Road between Bradshaw Road and Excelsior Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS (Double 3' Dia CMP L=62', 4' Dia CMP L=62')	LF	\$375.00	186	\$69,750
	TOTAL FOR ITEM 6 STRUCTURES				\$69,750

SUBTOTAL CONSTRUCTION COST					\$2,996,200
7	CONTINGENCY	15%			\$449,500
TOTAL CONSTRUCTION COST					\$3,445,700

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$103,400
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$51,700
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$413,500
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$51,700
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$86,200
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$448,000
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$1,154,500

TOTAL PROJECT COST ***					\$4,600,200
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$69,000
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$69,000

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$105,344	1	\$105,344
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$105,344

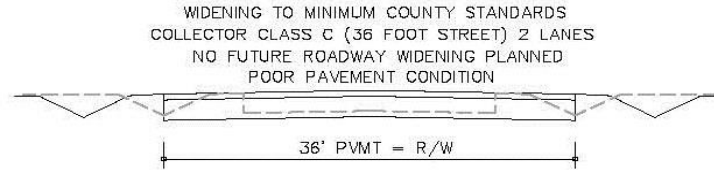
SUBTOTAL Task 4A **\$174,400**

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 30
Excelsior Road between Kiefer Boulevard and Jackson Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Excelsior Road to County Standards
 Segment Length: 6,414 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	20,822	\$374,794
	TOTAL FOR ITEM 1 EARTHWORK				\$374,794
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	5,953	\$595,260
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	25,175	\$514,316
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$1,109,576
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$445,400
	TOTAL FOR ITEM 5 MINOR ITEMS				\$445,400

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 30
Excelsior Road between Kiefer Boulevard and Jackson Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$1,929,800
7	CONTINGENCY	15%			\$289,500
TOTAL CONSTRUCTION COST					\$2,219,300

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$66,600
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$33,300
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$266,400
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$33,300
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$55,500
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$288,600
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$743,700

TOTAL PROJECT COST ***					\$2,963,000
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$44,400
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$44,400

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$18,098	1	\$18,098
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$18,098

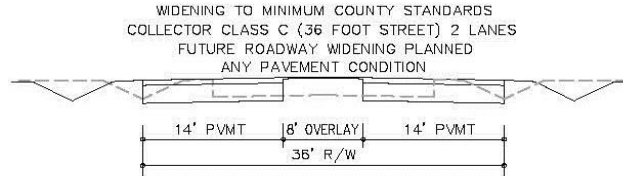
SUBTOTAL Task 4A **\$62,500**

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 31
Excelsior Road between Jackson Road and Elder Creek Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Excelsior Road to County Standards
 Segment Length: 2,100 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	5,419	\$97,534
	TOTAL FOR ITEM 1 EARTHWORK				\$97,534

2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0

3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	1,628	\$162,750
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	6,217	\$127,011
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$289,761

4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0

5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$116,200
	TOTAL FOR ITEM 5 MINOR ITEMS				\$116,200

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 31
Excelsior Road between Jackson Road and Elder Creek Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS (3' Conc Pipe L=62')	LF	\$375.00	62	\$23,250
	TOTAL FOR ITEM 6 STRUCTURES				\$23,250

SUBTOTAL CONSTRUCTION COST					\$526,800
7	CONTINGENCY		15%		\$79,100
TOTAL CONSTRUCTION COST					\$605,900

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$18,200
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$9,100
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$72,800
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$9,100
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$15,200
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$78,800
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$203,200

TOTAL PROJECT COST ***					\$809,100
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$12,200
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$12,200

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$5,447	1	\$5,447
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$5,447

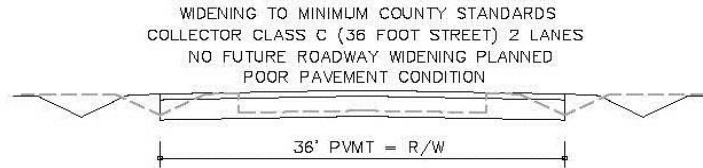
SUBTOTAL Task 4A **\$17,700**

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 32
Excelsior Road between Elder Creek Road and Florin Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Excelsior Road to County Standards
 Segment Length: 5,224 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	15,575	\$280,355
	TOTAL FOR ITEM 1 EARTHWORK				\$280,355
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	4,702	\$470,160
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	19,884	\$406,228
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$876,388
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$347,100
	TOTAL FOR ITEM 5 MINOR ITEMS				\$347,100

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 32
Excelsior Road between Elder Creek Road and Florin Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS (Double 5.7'x3.6' ACMP L=62' & 4.1'x2.7' ACMP L=62')	LF	\$375.00	186	\$69,750
	TOTAL FOR ITEM 6 STRUCTURES				\$69,750

SUBTOTAL CONSTRUCTION COST					\$1,573,600
7	CONTINGENCY	15%			\$236,100
TOTAL CONSTRUCTION COST					\$1,809,700

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$54,300
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$27,200
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$217,200
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$27,200
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$45,300
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$235,300
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$606,500

TOTAL PROJECT COST ***					\$2,416,200
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$36,200
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$36,200

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$428,028	1	\$428,028
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$428,028

SUBTOTAL Task 4A **\$464,300**

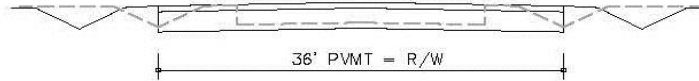
Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 33
Excelsior Road between Florin Road and Gerber Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Elder Creek Road to County Standards
 Segment Length: 5,280 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)

WIDENING TO MINIMUM COUNTY STANDARDS
 COLLECTOR CLASS C (36 FOOT STREET) 2 LANES
 NO FUTURE ROADWAY WIDENING PLANNED
 POOR PAVEMENT CONDITION



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	15,742	\$283,360
	TOTAL FOR ITEM 1 EARTHWORK				\$283,360
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	4,752	\$475,200
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	20,097	\$410,582
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$885,782
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$350,800
	TOTAL FOR ITEM 5 MINOR ITEMS				\$350,800

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 33
 Excelsior Road between Florin Road and Gerber Road
 West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
 Existing Roadway Segments
 2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$1,520,000
7	CONTINGENCY	15%			\$228,000
TOTAL CONSTRUCTION COST					\$1,748,000

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$52,500
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$26,300
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$209,800
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$26,300
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$43,700
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$227,300
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$585,900

TOTAL PROJECT COST ***					\$2,333,900
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$35,000
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$35,000

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$199,952	1	\$199,952
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$199,952

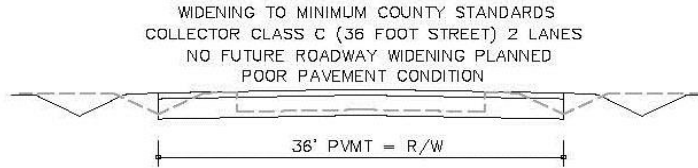
SUBTOTAL Task 4A \$235,000

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 34
Excelsior Road between Gerber Road and Calvine Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Excelsior Road to County Standards
 Segment Length: 10,600 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	30,426	\$547,667
	TOTAL FOR ITEM 1 EARTHWORK				\$547,667
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	9,540	\$954,000
	AGGREGATE BASE (16 1/2" AB)	TON	\$20.43	38,041	\$777,173
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$1,731,173
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$683,700
	TOTAL FOR ITEM 5 MINOR ITEMS				\$683,700

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 34
Excelsior Road between Gerber Road and Calvine Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS (Double 3.5'x2.4' ACMP L=62')	LF	\$375.00	124	\$46,500
	TOTAL FOR ITEM 6 STRUCTURES				\$46,500

SUBTOTAL CONSTRUCTION COST					\$3,009,100
7	CONTINGENCY	15%			\$451,400
TOTAL CONSTRUCTION COST					\$3,460,500

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$103,900
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$52,000
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$415,300
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$52,000
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$86,600
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$449,900
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$1,159,700

TOTAL PROJECT COST ***					\$4,620,200
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$69,300
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$69,300

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$514,468	1	\$514,468
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$514,468

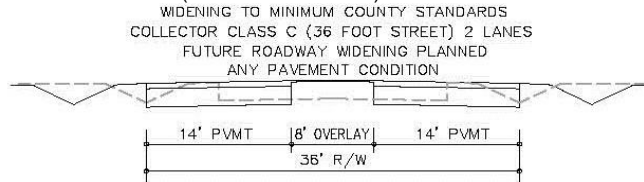
SUBTOTAL Task 4A **\$583,800**

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 39
Florin Road between South Watt Avenue and Hedge Avenue
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Florin Road to County Standards
 Segment Length: 1,950 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	5,031	\$90,567
	TOTAL FOR ITEM 1 EARTHWORK				\$90,567
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	1,511	\$151,125
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	5,773	\$117,939
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$269,064
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$107,900
	TOTAL FOR ITEM 5 MINOR ITEMS				\$107,900

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 39
 Florin Road between South Watt Avenue and Hedge Avenue
 West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
 Existing Roadway Segments
 2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$467,600
7	CONTINGENCY	15%			\$70,200
TOTAL CONSTRUCTION COST					\$537,800

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$16,200
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$8,100
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$64,600
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$8,100
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$13,500
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$70,000
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$180,500

TOTAL PROJECT COST ***					\$718,300
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$10,800
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$10,800

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$14,846	1	\$14,846
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$14,846

SUBTOTAL Task 4A \$25,700

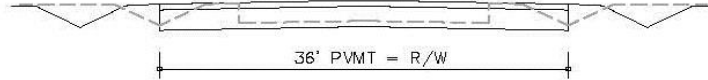
Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 40
Florin Road between Hedge Avenue and Mayhew Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Florin Road to County Standards
 Segment Length: 5,205 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)

WIDENING TO MINIMUM COUNTY STANDARDS
 COLLECTOR CLASS C (36 FOOT STREET) 2 LANES
 NO FUTURE ROADWAY WIDENING PLANNED
 POOR PAVEMENT CONDITION



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	15,519	\$279,335
	TOTAL FOR ITEM 1 EARTHWORK				\$279,335
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	4,685	\$468,450
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	19,812	\$404,750
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$873,200
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$345,800
	TOTAL FOR ITEM 5 MINOR ITEMS				\$345,800

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 40
Florin Road between Hedge Avenue and Mayhew Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS (3.5'x2.4' ACMP L=62')	LF	\$375.00	62	\$23,250
	TOTAL FOR ITEM 6 STRUCTURES				\$23,250

SUBTOTAL CONSTRUCTION COST					\$1,521,600
7	CONTINGENCY	15%			\$228,300
TOTAL CONSTRUCTION COST					\$1,749,900

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$52,500
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$26,300
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$210,000
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$26,300
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$43,800
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$227,500
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$586,400

TOTAL PROJECT COST ***					\$2,336,300
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$35,000
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$35,000

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$384,523	1	\$384,523
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$384,523

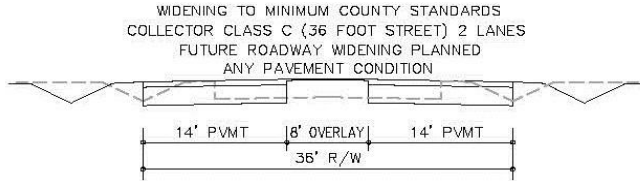
SUBTOTAL Task 4A **\$419,600**

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 41
Florin Road between Mayhew Road and Bradshaw Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Florin Road to County Standards
 Segment Length: 2,000 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	5,160	\$92,889
	TOTAL FOR ITEM 1 EARTHWORK				\$92,889
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	1,550	\$155,000
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	5,921	\$120,963
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$275,963
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$110,700
	TOTAL FOR ITEM 5 MINOR ITEMS				\$110,700

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 41
Florin Road between Mayhew Road and Bradshaw Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$479,600
7	CONTINGENCY	15%			\$72,000
TOTAL CONSTRUCTION COST					\$551,600

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$16,600
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$8,300
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$66,200
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$8,300
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$13,800
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$71,800
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$185,000

TOTAL PROJECT COST ***					\$736,600
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$11,100
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$11,100

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$21,217	1	\$21,217
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$21,217

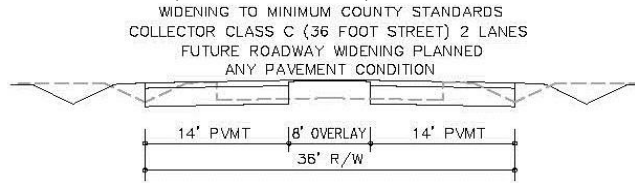
SUBTOTAL Task 4A \$32,400

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 42
Florin Road between Bradshaw Road and Excelsior Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Florin Road to County Standards
 Segment Length: 9,100 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	23,480	\$422,645
	TOTAL FOR ITEM 1 EARTHWORK				\$422,645
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	7,053	\$705,250
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	26,940	\$550,380
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$1,255,630
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$503,500
	TOTAL FOR ITEM 5 MINOR ITEMS				\$503,500

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 42
Florin Road between Bradshaw Road and Excelsior Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS (Double 4' Dia Concrete Pipe L=62')	LF	\$375.00	124	\$46,500
	TOTAL FOR ITEM 6 STRUCTURES				\$46,500

SUBTOTAL CONSTRUCTION COST					\$2,228,300
7	CONTINGENCY		15%		\$334,300
TOTAL CONSTRUCTION COST					\$2,562,600

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$76,900
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$38,500
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$307,600
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$38,500
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$64,100
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$333,200
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$858,800

TOTAL PROJECT COST ***					\$3,421,400
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$51,300
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$51,300

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$397,485	1	\$397,485
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$397,485

SUBTOTAL Task 4A **\$448,800**

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 43

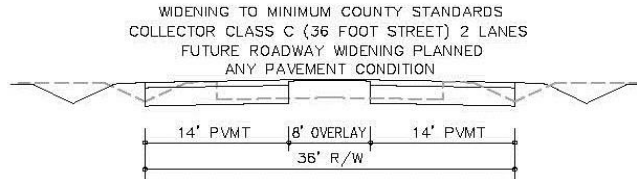
**Florin Road between Excelsior Road and Sunrise Boulevard (Excelsior Road to Eagles Nest Road only)
West Jackson Hwy Project**

**Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway**

Project Description: Widen existing sub-standard Roadway along Florin Road between Excelsior Road to Eagles Nest Road to County Standards (the portion between Eagles Nest Road and Sunrise Boulevard has been improved already to this standard shown here with a roadway section sufficient as 4-Lane Arterial)

Segment Length: 10,465 Ft

Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	26,098	\$469,763
	TOTAL FOR ITEM 1 EARTHWORK				\$469,763

2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0

3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4"AC)	TON	\$100.00	8,110	\$811,038
	AGGREGATE BASE (16 1/2" AB)	TON	\$20.43	29,210	\$596,770
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$1,407,808

4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0

5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$563,300
	TOTAL FOR ITEM 5 MINOR ITEMS				\$563,300

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 43
Florin Road between Excelsior Road and Sunrise Boulevard (Excelsior Road to Eagles Nest Road only)
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$2,440,900
7	CONTINGENCY	15%			\$366,200
TOTAL CONSTRUCTION COST					\$2,807,100

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$84,300
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$42,200
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$336,900
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$42,200
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$70,200
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$365,000
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$940,800

TOTAL PROJECT COST ***					\$3,747,900
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$56,200
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$56,200

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$62,421	1	\$62,421
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$62,421

SUBTOTAL Task 4A **\$118,700**

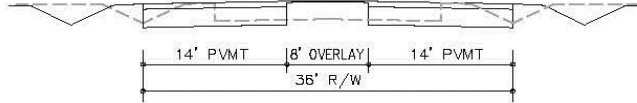
Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 48
Fruitridge Road between South Watt Avenue and Hedge Avenue
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Fruitridge Road to County Standards
 Segment Length: 1,800 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)

WIDENING TO MINIMUM COUNTY STANDARDS
 COLLECTOR CLASS C (36 FOOT STREET) 2 LANES
 FUTURE ROADWAY WIDENING PLANNED
 ANY PAVEMENT CONDITION



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	4,489	\$80,800
	TOTAL FOR ITEM 1 EARTHWORK				\$80,800
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	1,395	\$139,500
	AGGREGATE BASE (16 1/2" AB)	TON	\$20.43	5,024	\$102,646
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$242,146
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$96,900
	TOTAL FOR ITEM 5 MINOR ITEMS				\$96,900

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 48
Fruitridge Road between South Watt Avenue and Hedge Avenue
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$419,900
7	CONTINGENCY	15%			\$63,000
TOTAL CONSTRUCTION COST					\$482,900

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$14,500
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$7,300
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$58,000
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$7,300
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$12,100
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$62,800
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$162,000

TOTAL PROJECT COST ***					\$644,900
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$9,700
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$9,700

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$7,904	1	\$7,904
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$7,904

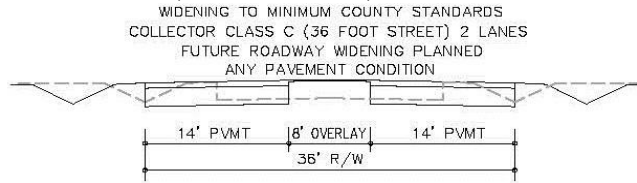
SUBTOTAL Task 4A \$17,700

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 49
Fruitridge Road between Hedge Avenue and Mayhew Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Fruitridge Road to County Standards
 Segment Length: 5,180 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	13,167	\$237,014
	TOTAL FOR ITEM 1 EARTHWORK				\$237,014
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	4,092	\$409,200
	AGGREGATE BASE (16 1/2" AB)	TON	\$20.43	14,738	\$301,094
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$710,294
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$284,200
	TOTAL FOR ITEM 5 MINOR ITEMS				\$284,200

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 49
Fruitridge Road between Hedge Avenue and Mayhew Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS (2 Each 3'x2' ACMP L=62', 5.3'x3.3' ACMP L=62')	LF	\$375.00	186	\$69,750
	TOTAL FOR ITEM 6 STRUCTURES				\$69,750

SUBTOTAL CONSTRUCTION COST					\$1,301,300
7	CONTINGENCY	15%			\$195,200
TOTAL CONSTRUCTION COST					\$1,496,500

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$44,900
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$22,500
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$179,600
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$22,500
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$37,500
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$194,600
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$501,600

TOTAL PROJECT COST ***					\$1,998,100
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	42,240	\$126,720
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$126,720

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$30,000
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$30,000

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$10,923	1	\$10,923
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$10,923

SUBTOTAL Task 4A **\$167,700**

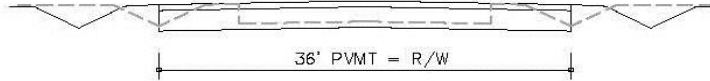
Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 50
Grant Line Road between White Rock Road and Douglas Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Grant Line Road to County Standards
 Segment Length: 12,410 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)

WIDENING TO MINIMUM COUNTY STANDARDS
 COLLECTOR CLASS C (36 FOOT STREET) 2 LANES
 NO FUTURE ROADWAY WIDENING PLANNED
 POOR PAVEMENT CONDITION



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	37,000	\$666,004
	TOTAL FOR ITEM 1 EARTHWORK				\$666,004
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	11,169	\$1,116,900
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	47,236	\$965,023
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$2,081,923
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$824,400
	TOTAL FOR ITEM 5 MINOR ITEMS				\$824,400

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 50
Grant Line Road between White Rock Road and Douglas Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS (Double 3.8'x2.4' ACMP L=62')	LF	\$375.00	124	\$46,500
	TOTAL FOR ITEM 6 STRUCTURES				\$46,500

SUBTOTAL CONSTRUCTION COST					\$3,618,900
7	CONTINGENCY	15%			\$542,900
TOTAL CONSTRUCTION COST					\$4,161,800

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$124,900
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$62,500
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$499,500
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$62,500
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$104,100
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$541,100
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$1,394,600

TOTAL PROJECT COST ***					\$5,556,400
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$83,300
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$83,300

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$2,906,505	1	\$2,906,505
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$2,906,505

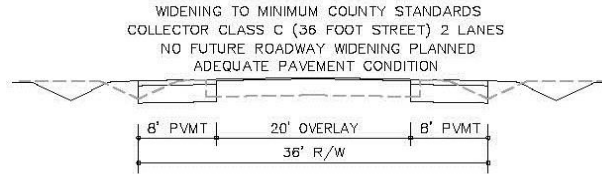
SUBTOTAL Task 4A **\$2,989,900**

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 58
Happy Lane between Old Placerville Road and Kiefer Boulevard
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Happy Lane to County Standards
 Segment Length: 5,080 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	8,780	\$158,045
	TOTAL FOR ITEM 1 EARTHWORK				\$158,045

2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0

3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	2,985	\$298,450
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	8,594	\$175,569
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$474,019

4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0

5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$189,700
	TOTAL FOR ITEM 5 MINOR ITEMS				\$189,700

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 58
Happy Lane between Old Placerville Road and Kiefer Boulevard
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$821,800
7	CONTINGENCY	15%			\$123,300
TOTAL CONSTRUCTION COST					\$945,100

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$28,400
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$14,200
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$113,500
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$14,200
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$23,700
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$122,900
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$316,900

TOTAL PROJECT COST ***					\$1,262,000
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$19,000
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$19,000

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$34,291	1	\$34,291
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$34,291

SUBTOTAL Task 4A **\$53,300**

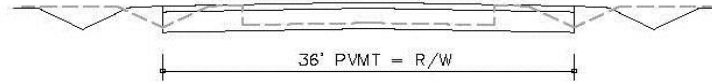
Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 59
Hedge Avenue between Jackson Road and Fruitridge Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Hedge Avenue to County Standards
 Segment Length: 4,100 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)

WIDENING TO MINIMUM COUNTY STANDARDS
 COLLECTOR CLASS C (36 FOOT STREET) 2 LANES
 NO FUTURE ROADWAY WIDENING PLANNED
 POOR PAVEMENT CONDITION



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	9,491	\$170,834
	TOTAL FOR ITEM 1 EARTHWORK				\$170,834
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	3,690	\$369,000
	AGGREGATE BASE (11 1/2" AB)	TON	\$20.43	10,255	\$209,513
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$578,513
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$224,900
	TOTAL FOR ITEM 5 OTHER ITEMS				\$224,900

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 59
Hedge Avenue between Jackson Road and Fruitridge Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$974,300
7	CONTINGENCY	15%			\$146,200
TOTAL CONSTRUCTION COST					\$1,120,500

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$33,700
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$16,900
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$134,500
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$16,900
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$28,100
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$145,700
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$375,800

TOTAL PROJECT COST ***					\$1,496,300
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$22,500
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$22,500

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$7,281	1	\$7,281
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$7,281

SUBTOTAL Task 4A \$29,800

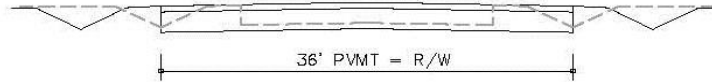
Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 60
Hedge Avenue between Fruitridge Road and Elder Creek Road
West Jackson Hwy Project

CEQA Cumulative Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Hedge Avenue to County Standards
 Segment Length: 5,173 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)

WIDENING TO MINIMUM COUNTY STANDARDS
 COLLECTOR CLASS C (36 FOOT STREET) 2 LANES
 NO FUTURE ROADWAY WIDENING PLANNED
 POOR PAVEMENT CONDITION



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	11,975	\$215,542
	TOTAL FOR ITEM 1 EARTHWORK				\$215,542
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	4,656	\$465,570
	AGGREGATE BASE (11 1/2" AB)	TON	\$20.43	12,939	\$264,344
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$729,914
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$283,700
	TOTAL FOR ITEM 5 MINOR ITEMS				\$283,700

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 60
Hedge Avenue between Fruitridge Road and Elder Creek Road
West Jackson Hwy Project

CEQA Cumulative Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS (Double 3.5'x2.4' ACMP L=62')	LF	\$375.00	124	\$46,500
	TOTAL FOR ITEM 6 STRUCTURES				\$46,500

SUBTOTAL CONSTRUCTION COST					\$1,275,700
7	CONTINGENCY	15%			\$191,400
TOTAL CONSTRUCTION COST					\$1,467,100

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$44,100
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$22,100
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$176,100
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$22,100
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$36,700
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$190,800
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$491,900

TOTAL PROJECT COST ***					\$1,959,000
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$29,400
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$29,400

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$81,022	1	\$81,022
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$81,022

SUBTOTAL Task 4A **\$110,500**

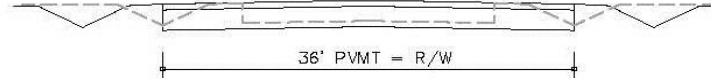
Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 61
Hedge Avenue between Elder Creek Road and Florin Road
West Jackson Hwy Project

CEQA Cumulative Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Hedge Avenue to County Standards
 Segment Length: 5,204 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)

WIDENING TO MINIMUM COUNTY STANDARDS
 COLLECTOR CLASS C (36 FOOT STREET) 2 LANES
 NO FUTURE ROADWAY WIDENING PLANNED
 POOR PAVEMENT CONDITION



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	12,046	\$216,834
	TOTAL FOR ITEM 1 EARTHWORK				\$216,834

2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0

3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	4,684	\$468,360
	AGGREGATE BASE (11 1/2" AB)	TON	\$20.43	13,017	\$265,928
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$734,288

4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0

5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$285,400
	TOTAL FOR ITEM 5 MINOR ITEMS				\$285,400

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

**Roadway Segment 61
Hedge Avenue between Elder Creek Road and Florin Road
West Jackson Hwy Project**

**CEQA Cumulative Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway**

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$1,236,600
7	CONTINGENCY	15%			\$185,500
TOTAL CONSTRUCTION COST					\$1,422,100

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$42,700
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$21,400
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$170,700
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$21,400
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$35,600
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$184,900
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$476,700

TOTAL PROJECT COST ***					\$1,898,800
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$28,500
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$28,500

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$71,504	1	\$71,504
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$71,504

SUBTOTAL Task 4A \$100,100

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

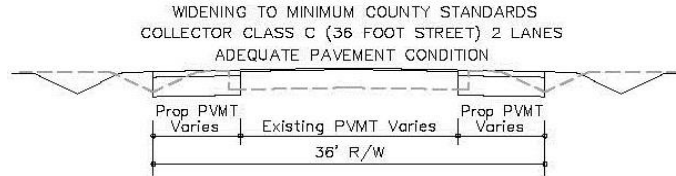
Roadway Segment 70
Jackson Road between Bradshaw Road and Excelsior Road
West Jackson Hwy Project

CEQA Cumulative Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments

2-Lane Roadway

Pro. PVMT= 9 Feet
 Ex. PVMT= 29 Feet

Project Description: Widen existing sub-standard Roadway along Jackson Road to County Standards
 Segment Length: 9,300 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	11,453	\$206,150
	TOTAL FOR ITEM 1 EARTHWORK				\$206,150
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	4,447	\$444,657
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	8,850	\$180,796
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$625,453
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$249,500
	TOTAL FOR ITEM 5 MINOR ITEMS				\$249,500

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 70
Jackson Road between Bradshaw Road and Excelsior Road
West Jackson Hwy Project

CEQA Cumulative Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Pro. PVMT= 9 Feet
 Ex. PVMT= 29 Feet

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$1,081,200
7	CONTINGENCY	15%			\$162,200
TOTAL CONSTRUCTION COST					\$1,243,400

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$37,400
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$18,700
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$149,300
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$18,700
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$31,100
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$161,700
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$416,900

TOTAL PROJECT COST ***					\$1,660,300
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$24,900
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$24,900

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$162,410	1	\$162,410
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$162,410

SUBTOTAL Task 4A **\$187,400**

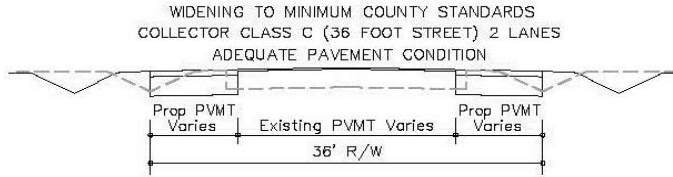
Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 71
Jackson Road between Excelsior Road and Eagles Nest Road
Jackson Township Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Pro. PVMT= 11 Feet
 Ex. PVMT= 27 Feet

Project Description: Widen existing sub-standard Roadway along Jackson Road to County Standards
 Segment Length: 3,500 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	4,807	\$86,528
	TOTAL FOR ITEM 1 EARTHWORK				\$86,528
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	1,783	\$178,282
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	4,071	\$83,162
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$261,444
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$104,400
	TOTAL FOR ITEM 5 MINOR ITEMS				\$104,400

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

**Roadway Segment 71
Jackson Road between Excelsior Road and Eagles Nest Road
Jackson Township Project**

**Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway**

Pro. PVMT= 11 Feet
Ex. PVMT= 27 Feet

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	SF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$452,400
7	CONTINGENCY	15%			\$67,900
TOTAL CONSTRUCTION COST					\$520,300

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$15,700
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$7,900
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$62,500
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$7,900
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$13,100
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$67,700
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$174,800

TOTAL PROJECT COST ***					\$695,100
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$10,500
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$10,500

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$145,684	1	\$145,684
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$145,684

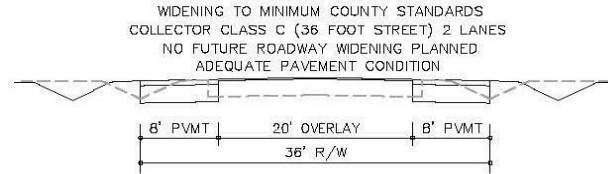
SUBTOTAL Task 4A \$156,200

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 77
Kiefer Boulevard between Bradshaw Road and Happy Lane
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Kiefer Boulevard to County Standards
 Segment Length: 1,275 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	2,204	\$39,667
	TOTAL FOR ITEM 1 EARTHWORK				\$39,667
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	749	\$74,907
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	2,157	\$44,065
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$118,972
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$47,600
	TOTAL FOR ITEM 5 MINOR ITEMS				\$47,600

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 77
Kiefer Boulevard between Bradshaw Road and Happy Lane
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$206,300
7	CONTINGENCY	15%			\$31,000
TOTAL CONSTRUCTION COST					\$237,300

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$7,200
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$3,600
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$28,500
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$3,600
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$6,000
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$30,900
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$79,800

TOTAL PROJECT COST ***					\$317,100
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$4,800
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$4,800

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION (no hard cost data available)	%	3.0%	of Total Con. Cost	\$7,200
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$7,200

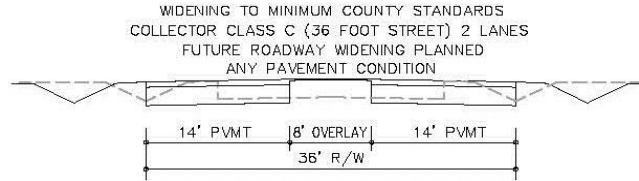
SUBTOTAL Task 4A \$12,000

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 78
Kiefer Boulevard between Zinfandel Drive and Sunrise Boulevard
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Kiefer Boulevard to County Standards
 Segment Length: 4,908 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	12,988	\$233,782
	TOTAL FOR ITEM 1 EARTHWORK				\$233,782
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4" AC)	TON	\$100.00	4,036	\$403,620
	AGGREGATE BASE (16 1/2" AB)	TON	\$20.43	14,537	\$296,988
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$700,608
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$280,400
	TOTAL FOR ITEM 5 MINOR ITEMS				\$280,400

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 78
Kiefer Boulevard between Zinfandel Drive and Sunrise Boulevard
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$1,214,800
7	CONTINGENCY	15%			\$182,300
TOTAL CONSTRUCTION COST					\$1,397,100

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$42,000
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$21,000
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$167,700
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$21,000
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$35,000
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$181,700
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$468,400

TOTAL PROJECT COST ***					\$1,865,500
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$28,000
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$28,000

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION (no hard cost data available)	%	3.0%	of Total Con. Cost	\$42,000
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$42,000

SUBTOTAL Task 4A **\$70,000**

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 83
Mather Blvd-Excelsior Rd between Douglas Road and Kiefer Boulevard (Woodring Drive to Kiefer Boulevard)
West Jackson Hwy Project

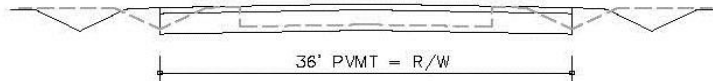
Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Mather Boulevard-Excelsior Road between Woodring Drive to Kiefer Boulevard to County Standards

Segment Length: 2,980 Ft

Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)

WIDENING TO MINIMUM COUNTY STANDARDS
 COLLECTOR CLASS C (36 FOOT STREET) 2 LANES
 NO FUTURE ROADWAY WIDENING PLANNED
 POOR PAVEMENT CONDITION



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	6,898	\$124,167
	TOTAL FOR ITEM 1 EARTHWORK				\$124,167
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4"AC)	TON	\$100.00	2,682	\$268,200
	AGGREGATE BASE (11 1/2" AB)	TON	\$20.43	7,454	\$152,280
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$420,480
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$163,400
	TOTAL FOR ITEM 5 MINOR ITEMS				\$163,400

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 83
Mather Blvd-Excelsior Rd between Douglas Road and Kiefer Boulevard (Woodring Drive to Kiefer Boulevard)
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$708,100
7	CONTINGENCY	15%			\$106,300
TOTAL CONSTRUCTION COST					\$814,400

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$24,500
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$12,300
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$97,800
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$12,300
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$20,400
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$105,900
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$273,200

TOTAL PROJECT COST ***					\$1,087,600
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	0	\$0
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$0

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$16,300
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$16,300

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$59,644	1	\$59,644
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$59,644

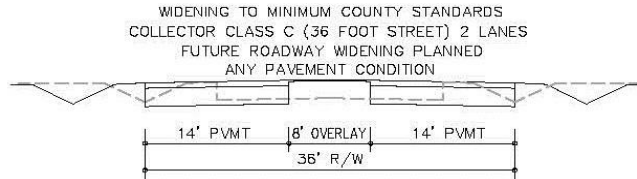
SUBTOTAL Task 4A **\$76,000**

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 89
Mayhew Road between Jackson Road and Fruitridge Road
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along existing Mayhew Road to County Standards (not along new curved alignment)
 Segment Length: 2,110 Ft
 Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	5,444	\$97,998
	TOTAL FOR ITEM 1 EARTHWORK				\$97,998
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4"AC)	TON	\$100.00	1,635	\$163,525
	AGGREGATE BASE (17 1/2" AB)	TON	\$20.43	6,246	\$127,616
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$291,141
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$116,800
	TOTAL FOR ITEM 5 MINOR ITEMS				\$116,800

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 89
 Mayhew Road between Jackson Road and Fruitridge Road
 West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
 Existing Roadway Segments
 2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS	LF	\$375.00	0	\$0
	TOTAL FOR ITEM 6 STRUCTURES				\$0

SUBTOTAL CONSTRUCTION COST					\$506,000
7	CONTINGENCY	15%			\$75,900
TOTAL CONSTRUCTION COST					\$581,900

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$17,500
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$8,800
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$69,900
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$8,800
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$14,600
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$75,700
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$195,300

TOTAL PROJECT COST ***					\$777,200
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	16,880	\$50,640
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$50,640

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$11,700
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$11,700

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION (no hard cost data available)	%	3.0%	of Total Con. Cost	\$17,500
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$17,500

SUBTOTAL Task 4A \$79,900

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

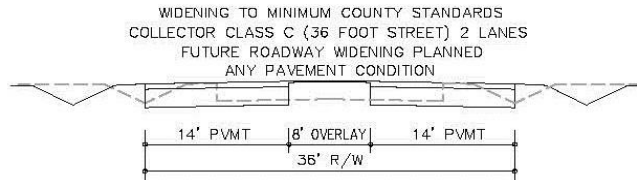
Roadway Segment 123.1
Zinfandel Drive between Douglas Road and Woodring Drive
West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
Existing Roadway Segments
2-Lane Roadway

Project Description: Widen existing sub-standard Roadway along Zinfandel Drive between Douglas Road and Woodring Drive to County Standards

Segment Length: 3,705 Ft

Roadway Classification: COLLECTOR CLASS C (36 FOOT STREET)



1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	9,240	\$166,314
	TOTAL FOR ITEM 1 EARTHWORK				\$166,314

2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	0	\$0
	TOTAL FOR ITEM 2 DRAINAGE				\$0

3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE (4"AC)	TON	\$100.00	2,871	\$287,138
	AGGREGATE BASE (16 1/2" AB)	TON	\$20.43	10,342	\$211,279
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	0	\$0
	TOTAL FOR ITEM 3 PAVEMENT				\$498,417

4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$0

5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$199,500
	TOTAL FOR ITEM 5 MINOR ITEMS				\$199,500

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Roadway Segment 123.1
 Zinfandel Drive between Douglas Road and Woodring Drive
 West Jackson Hwy Project

Existing Plus FOUR PROJECTS Roadway Segments Improvements
 Existing Roadway Segments
 2-Lane Roadway

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGES	SF	\$175.00	0	\$0
	CULVERTS (3' Dia CMP L=88')	LF	\$375.00	88	\$33,000
	TOTAL FOR ITEM 6 STRUCTURES				\$33,000

SUBTOTAL CONSTRUCTION COST					\$897,300
7	CONTINGENCY	15%			\$134,600
TOTAL CONSTRUCTION COST					\$1,031,900

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$31,000
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$15,500
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$123,900
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$15,500
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$25,800
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$134,200
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$345,900

TOTAL PROJECT COST ***					\$1,377,800
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	SF	\$3.00	29,640	\$88,920
	EASEMENT	SF	\$3.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$88,920

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2.0%	of Total Con. Cost	\$20,700
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$20,700

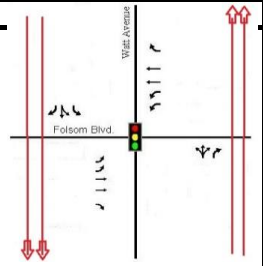
11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	LS	\$85,540	1	\$85,540
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$85,540

SUBTOTAL Task 4A **\$195,200**

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 12
Watt Avenue & Folsom Boulevard
West Jackson Hwy Project

Leg	Pavement	Condition
North	0.54 AC 1.46 AB	New
South	0.54 AC 1.46 AB	New
East	0.46 AC 1.46 AB	New
West	0.46 AC 1.46 AB	New



Existing Plus All Projects Mitigated Geometry
CEQA Cumulative Plus All Projects Mitigated Geometry
High Capacity Intersection
Outside (Class C)

NEW LANES ADDED

Project Description: Construct Intersection of 6-Lane Thoroughfare along Watt Avenue Road with 4-Lane Arterial along Folsom Boulevard (Future Thoroughfare - General Plan), construct grade separation with 2 thru 2-Lane tunnels along Watt Avenue crossing under Folsom Blvd

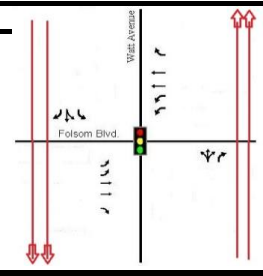
Task 2- Entire Study Area

1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	52,603	\$946,849
	TOTAL FOR ITEM 1 EARTHWORK				\$946,849
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	2,600	\$39,000
	TOTAL FOR ITEM 2 DRAINAGE				\$39,000
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE	TON	\$100.00	9,072	\$907,181
	AGGREGATE BASE	TON	\$20.43	24,607	\$502,715
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	4,480	\$76,160
	TOTAL FOR ITEM 3 PAVEMENT				\$1,486,056
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	TRAFFIC SIGNAL	INT	\$300,000.00	1	\$300,000
	TRAFFIC SIGNAL MODIFICATIONS	INT	\$150,000.00	0	\$0
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$300,000
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$831,600
	TOTAL FOR ITEM 5 MINOR ITEMS				\$831,600

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 12
Watt Avenue & Folsom Boulevard
West Jackson Hwy Project

Leg	Pavement	Condition
North	0.54 AC 1.46 AB	New
South	0.54 AC 1.46 AB	New
East	0.46 AC 1.46 AB	New
West	0.46 AC 1.46 AB	New



Existing Plus All Projects Mitigated Geometry
CEQA Cumulative Plus All Projects Mitigated Geometry
High Capacity Intersection
Outside (Class C)

NEW LANES ADDED

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	TUNNEL (L 250 FT x W 43 FT=10,750 SF) (FOOTING: PILE, TOP: PC/PS SLAB)	EA	\$2,500,000	2	\$5,000,000
	RETAINING WALLS (8 WALLS, AVERAGE H=12', L=600', A=57,600 SF)	LS	\$6,200,000	1	\$6,200,000
	TUNNEL LIGHTING	LS	\$50,000	1	\$50,000
	TUNNEL STORM DRAIN PUMP STATION	LS	\$200,000	1	\$200,000
	TOTAL FOR ITEM 6 STRUCTURES				\$11,450,000

SUBTOTAL CONSTRUCTION COST					\$15,053,600
7	CONTINGENCY	15%			\$2,258,100
TOTAL CONSTRUCTION COST					\$17,311,700

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$519,400
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$259,700
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$2,077,500
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$259,700
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$432,800
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$2,250,600
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$5,799,700

TOTAL PROJECT COST ***					\$23,111,400
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	ACRE	\$130,680.00	1.0	\$130,680
	EASEMENT	ACRE	\$130,680.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$130,680

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2%	of Total Con. Cost	\$346,300
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$346,300

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION (hard cost data not provided)	%	3.0%	of Total Con. Cost	\$519,400
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$519,400

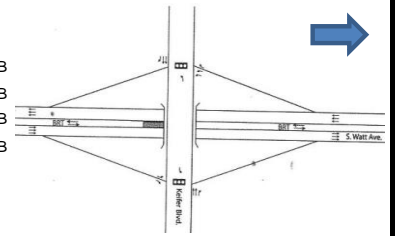
Assumptions:
 Limits of Intersection
 NB - SB along Watt Ave 800' each way from existing profile drawing
 EB - WB along Folsom Blvd 450' from curb return

SUBTOTAL Task 4A \$996,400

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 14
South Watt Avenue & Kiefer Boulevard
West Jackson Hwy Project

Leg Pavement
 North 0.54 AC 1.46 AB
 South 0.54 AC 1.46 AB
 East 0.46 AC 1.38 AB
 West 0.46 AC 1.38 AB



Existing Plus All Projects Mitigated Geometry
CEQA Cumulative Plus All Projects Mitigated Geometry
High Capacity Intersection
Outside (Class C)

NEW LANES ADDED

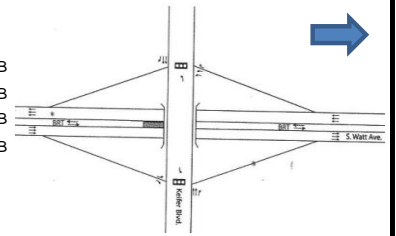
Project Description: Construct Intersection of 6-Lane Thoroughfare along South Watt Avenue with 4-Lane Arterial along Kiefer Boulevard, construct grade separation with Kiefer Road Overcrossing over South Watt Avenue

Task 2- Entire Study Area					
1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	21,328	\$383,902
	IMPORT FILL	CY	\$16.00	200,904	\$3,214,464
	TOTAL FOR ITEM 1 EARTHWORK				\$3,598,366
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	3,200	\$48,000
	TOTAL FOR ITEM 2 DRAINAGE				\$48,000
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE	TON	\$100.00	11,378	\$1,137,758
	AGGREGATE BASE	TON	\$20.43	30,483	\$622,774
	SIDEWALK	SF	\$6.00	3,840	\$23,040
	CURB & GUTTER	LF	\$26.00	400	\$10,400
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	6,000	\$102,000
	TOTAL FOR ITEM 3 PAVEMENT				\$1,895,972
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	TRAFFIC SIGNAL	INT	\$300,000.00	2	\$600,000
	TRAFFIC SIGNAL MODIFICATIONS	INT	\$150,000.00	0	\$0
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$600,000
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$1,842,800
	TOTAL FOR ITEM 5 MINOR ITEMS				\$1,842,800

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 14
South Watt Avenue & Kiefer Boulevard
West Jackson Hwy Project

Leg Pavement
 North 0.54 AC 1.46 AB
 South 0.54 AC 1.46 AB
 East 0.46 AC 1.38 AB
 West 0.46 AC 1.38 AB



Existing Plus All Projects Mitigated Geometry
 CEQA Cumulative Plus All Projects Mitigated Geometry
High Capacity Intersection
Outside (Class C)

NEW LANES ADDED

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGE: Kiefer Blvd Overcrossing (L=170', W=88')	SF	\$175.00	14,960	\$2,618,000
	STORM DRAIN PUMP STATION	LS	\$400,000.00	1	\$400,000
	TOTAL FOR ITEM 6 STRUCTURES				\$3,018,000

SUBTOTAL CONSTRUCTION COST \$11,003,200

7 CONTINGENCY 15% \$1,650,500

TOTAL CONSTRUCTION COST \$12,653,700

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$379,700
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$189,900
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$1,518,500
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$189,900
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$316,400
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$1,645,000
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$4,239,400

TOTAL PROJECT COST * \$16,893,100**

*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	ACRE	\$130,680.00	6.4	\$836,352
	EASEMENT	ACRE	\$130,680.00	6.4	\$836,352
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$1,672,704

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2%	of Total Con. Cost	\$253,100
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$253,100

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	%	3.0%	of Total Con. Cost	\$379,700
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$379,700

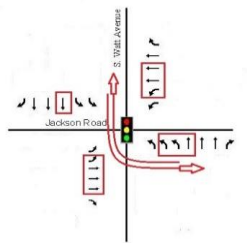
Assumptions:
 Limits of Intersection
 NB - SB along Watt Ave 800' each way from center of intersection
 EB - WB along Kiefer Blvd 800' each way from center of intersection
 Limit of R/W at curb line, limit of easement at toe of 4:1 fill slope

SUBTOTAL Task 4A \$2,305,600

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 16
South Watt Avenue & Jackson Road
West Jackson Hwy Project

Leg	Pavement	Condition
North	0.54 AC 1.46 AB	New
South	0.54 AC 1.46 AB	New
East	0.54 AC 1.46 AB	New
West	0.54 AC 1.46 AB	New



Existing Plus All Projects Mitigated Geometry
CEQA Cumulative Plus All Projects Mitigated Geometry
High Capacity Intersection
Inside (Class D)

NEW LANES ADDED

Project Description: Construct Intersection of 6-Lane Thoroughfare along South Watt Avenue with 6-Lane Thoroughfare along Jackson Road, construct grade separation with 2-Lane tunnel SB Watt Ave to EB Jackson Rd.

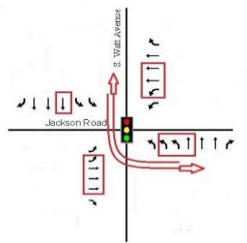
Task 2- Entire Study Area

1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	97,083	\$1,747,493
	TOTAL FOR ITEM 1 EARTHWORK				\$1,747,493
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	3,200	\$48,000
	TOTAL FOR ITEM 2 DRAINAGE				\$48,000
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE	TON	\$100.00	14,274	\$1,427,438
	AGGREGATE BASE	TON	\$20.43	35,840	\$732,212
	SIDEWALK	SF	\$6.00	0	\$0
	CURB & GUTTER	LF	\$26.00	0	\$0
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	5,920	\$100,640
	TOTAL FOR ITEM 3 PAVEMENT				\$2,260,290
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	TRAFFIC SIGNAL	INT	\$300,000.00	1	\$300,000
	TRAFFIC SIGNAL MODIFICATIONS	INT	\$150,000.00	0	\$0
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$300,000
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$1,306,800
	TOTAL FOR ITEM 5 MINOR ITEMS				\$1,306,800
6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	CLEARING AND GRUBBING	LS	\$30,000.00	1	\$30,000
	STRUCTURE EXCAVATION	CY	\$40.00	56,640	\$2,265,600
	STRUCTURE BACKFILL	CY	\$55.00	18,700	\$1,028,500
	STRUCTURE CONCRETE, FOOTING	CY	\$350.00	1,662	\$581,700
	STRUCTURE CONCRETE, CULVERT	CY	\$400.00	8,000	\$3,200,000
	BAR REINFORCING STEEL	LB	\$1.25	2,200,000	\$2,750,000
	ASPHALT MEMBRANE WATERPROOFING	SF	\$5.00	94,248	\$471,240
	RETAINING WALL	SF	\$90.00	20,160	\$1,814,400
	TUNNEL MEDIAN CONCRETE BARRIER TYPE 60 & CRASH CUSHIONS	LF	\$36.00	2,300	\$82,800
	TUNNEL LIGHTING & VENTILATION, ETC.	LS	\$200,000.00	1	\$200,000
	TUNNEL STORM DRAIN PUMP STATION	LS	\$200,000.00	1	\$200,000

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 16
South Watt Avenue & Jackson Road
West Jackson Hwy Project

Leg	Pavement	Condition
North	0.54 AC 1.46 AB	New
South	0.54 AC 1.46 AB	New
East	0.54 AC 1.46 AB	New
West	0.54 AC 1.46 AB	New



Existing Plus All Projects Mitigated Geometry
CEQA Cumulative Plus All Projects Mitigated Geometry
High Capacity Intersection
Inside (Class D)

NEW LANES ADDED

	SUBTOTAL				\$12,624,240
	MOBILIZATION		10%		\$1,262,500
		SUBTOTAL			\$13,886,740
	CONTINGENCIES		15%		\$2,083,100
	TOTAL FOR ITEM 6 STRUCTURES				\$15,969,840

SUBTOTAL CONSTRUCTION COST					\$21,632,500
7	CONTINGENCY		15%		\$3,244,900
TOTAL CONSTRUCTION COST					\$24,877,400

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$746,400
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$373,200
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$2,985,300
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$373,200
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$622,000
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$3,234,100
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$8,334,200

TOTAL PROJECT COST ***					\$33,211,600
*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.					

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	ACRE	\$130,680.00	1.0	\$130,680
	EASEMENT	ACRE	\$130,680.00	0	\$0
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$130,680

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2%	of Total Con. Cost	\$497,600
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$497,600

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	%	3.0%	of Total Con. Cost	\$746,400
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$746,400

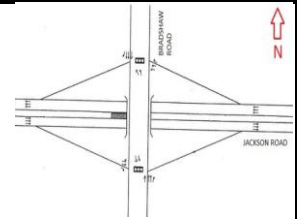
Assumptions:
 Limits of Intersection:
 SB along Watt Ave 1060' to curb return (from existing profile drawing)
 WB along Jackson Rd 1060' to curb return (from existing profile drawing)
 NB & EB 450' to curb return
 Tunnel Length between 5+00 to 26+00 = 2,100'

SUBTOTAL Task 4A \$1,374,700

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 38
Bradshaw Road & Jackson Road
West Jackson Hwy Project

Leg	Pavement	Condit.
North	0.54 AC 1.46 AB	New
South	0.54 AC 1.46 AB	New
East	0.54 AC 1.46 AB	New
West	0.54 AC 1.46 AB	New



Existing Plus All Projects
CEQA Cumulative Plus All Projects
Inside (Class D)
High Capacity Intersection

NEW LANES ADDED

Project Description: Construct Intersection of 6-Lane Thoroughfare along Bradshaw Road with 6-Lane Thoroughfare along Jackson Road, construct grade separation with Bradshaw Road crossing over Jackson Road

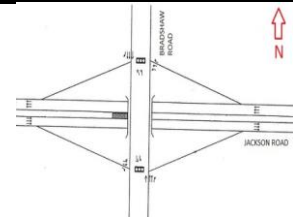
Task 2- Entire Study Area

1	EARTHWORK				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ROADWAY EXCAVATION	CY	\$18.00	23,549	\$423,883
	IMPORT FILL	CY	\$16.00	216,814	\$3,469,023
	TOTAL FOR ITEM 1 EARTHWORK				\$3,892,906
2	DRAINAGE				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	DRAINAGE	LF	\$15.00	3,050	\$45,750
	TOTAL FOR ITEM 2 DRAINAGE				\$45,750
3	PAVEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ASPHALT CONCRETE	TON	\$100.00	12,974	\$1,297,371
	AGGREGATE BASE	TON	\$20.43	33,300	\$680,316
	SIDEWALK	SF	\$6.00	3,840	\$23,040
	CURB & GUTTER	LF	\$26.00	400	\$10,400
	MEDIAN CURB & 2' CONCRETE LANDSCAPE STRIP	LF	\$17.00	5,900	\$100,300
	TOTAL FOR ITEM 3 PAVEMENT				\$2,111,427
4	MISCELLANEOUS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	TRAFFIC SIGNAL	INT	\$300,000.00	2	\$600,000
	TRAFFIC SIGNAL MODIFICATIONS	INT	\$150,000.00	0	\$0
	STREET LIGHTS / ELECTROLIERS	EA	\$7,000.00	0	\$0
	LANDSCAPING	SF	\$15.00	0	\$0
	TOTAL FOR ITEM 4 MISCELLANEOUS				\$600,000
5	MINOR ITEMS				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	MINOR ITEMS	%	30.0%	of Sections 1-4	\$1,995,100
	TOTAL FOR ITEM 5 MINOR ITEMS				\$1,995,100

Conceptual Cost Estimate Summary - Jackson Corridor Improvements - Sacramento County

Intersection Number 38
Bradshaw Road & Jackson Road
West Jackson Hwy Project

Leg	Pavement	Condit.
North	0.54 AC 1.46 AB	New
South	0.54 AC 1.46 AB	New
East	0.54 AC 1.46 AB	New
West	0.54 AC 1.46 AB	New



Existing Plus All Projects
CEQA Cumulative Plus All Projects
Inside (Class D)

High Capacity Intersection

NEW LANES ADDED

6	STRUCTURES				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	BRIDGE: Bradshaw Rd Overcrossing (L=170', W=110')	SF	\$175.00	18,700	\$3,272,500
	STORM DRAIN PUMP STATION	LS	\$200,000.00	1	\$200,000
	TOTAL FOR ITEM 6 STRUCTURES				\$3,472,500

SUBTOTAL CONSTRUCTION COST \$12,117,700

7 CONTINGENCY 15% \$1,817,700

TOTAL CONSTRUCTION COST \$13,935,400

8	ENGINEERING & MANAGEMENT				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENGINEERING STUDIES	%	3.0%	of Total Cost	\$418,100
	ENVIRONMENTAL DOCUMENTS	%	1.5%	of Total Cost	\$209,100
	DESIGN ENGINEERING	%	12.0%	of Total Cost	\$1,672,300
	DESIGN SERVICES DURING CONSTRUCTION	%	1.5%	of Total Cost	\$209,100
	CONSTRUCTION STAKING	%	2.5%	of Total Cost	\$348,400
	CONSTRUCTION MANAGEMENT	%	13.0%	of Total Cost	\$1,811,700
	TOTAL FOR ITEM 8 ENGINEERING & MANAGEMENT				\$4,668,700

TOTAL PROJECT COST * \$18,604,100**

*** Excludes LAND AND RIGHT-OF-WAY & Major STRUCTURES work.

TASK 4A- Right of Way, Utility Relocation, and Environmental Mitigation Cost Analysis

9	RIGHT-OF-WAY				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	RIGHT-OF-WAY	ACRE	\$130,680.00	7.2	\$940,896
	EASEMENT	ACRE	\$130,680.00	8.4	\$1,097,712
	TOTAL FOR ITEM 9 RIGHT-OF-WAY				\$2,038,608

10	UTILITY RELOCATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	UTILITY RELOCATION	%	2%	of Total Con. Cost	\$278,800
	TOTAL FOR ITEM 10 UTILITY RELOCATION				\$278,800

11	ENVIRONMENTAL MITIGATION				
	ITEM DESCRIPTION	UNIT	PRICE	QUANTITY	COST
	ENVIRONMENTAL MITIGATION	%	3.0%	of Total Con. Cost	\$418,100
	TOTAL FOR ITEM 11 ENVIRONMENTAL MITIGATION				\$418,100

Assumptions:

Limits of Intersection

EB - WB along Jackson Road 800' each way from center of Bradshaw Road

NB along Bradshaw Road 800' from center of Jackson Road

SB along Bradshaw Road 650' from center of Jackson Road because of 1,300' distance split to intersection #318 at Mayhew Rd

Limit of R/W at curb line, limit of easement at toe of 4:1 fill slope

SUBTOTAL Task 4A \$2,735,600

Appendix TFO – 3
Jackson Corridor Development Projects Transportation Mitigation Strategy

County of Sacramento
Jackson Corridor Development Projects
Transportation Mitigation Strategy
 July 23, 2019

This Transportation Mitigation Strategy (“Strategy”) shall apply to all development projects within the following Jackson Highway Corridor plan areas:

- a. West Jackson Highway Master Plan
- b. Jackson Township Specific Plan
- c. Newbridge Specific Plan
- d. Mather South Community Master Plan

Development projects within the plan areas are responsible for implementing roadway segment and intersection improvements that are required to mitigate impacts to the transportation network, as set forth in each project’s approved environmental documents and conditions of approval. It is the intent of Sacramento County that impacts to the transportation network be mitigated concurrent with the implementation of the impacting development project. This Strategy will guide the identification, delivery and construction of the regional “Existing plus Project” and “Existing plus Multiple Projects” roadway segment and intersection improvements that will be required to be built with each incremental development project within the above plan areas.

Definitions

Build Improvements: The regional “Existing plus Project” and “Existing plus Multiple Projects” roadway segment and intersection improvement(s) from the plan area’s conditions of approval that will be required to be built to mitigate the impacts of the Development Increment for the plan areas above.

Development Increment: A specified portion of development for the plan areas above for which construction will be undertaken and approvals for that specified portion will be required by the County. A Development Increment may not contain non-contiguous parcels separated by more than 1.5 miles, unless approved by the Director.

Director: The Director of the County’s Department of Transportation.

Fee Increment: The amount of funding that will be generated by the Development Increment through payment of the regional roadway component of the plan area roadway impact fees for the greater of the Development Increment or 300 dwelling unit equivalents (DUEs).

Tool: The County’s Dynamic Implementation Tool; the software and computer model inputs used to determine the impacts to the regional roadway segments and intersections, and the Build Improvements identified to mitigate those impacts. (See Appendix A for detailed description).

Financing of Improvements to Mitigate Transportation Network Impacts

1. Build Improvements will be funded through revenue generated from roadway impact fee programs that have been established by or pursuant to plan area financing plans. Funding for Build Improvements may also include other transportation infrastructure funding sources, such as Measure A Sales Tax revenues and State and Federal funding programs.
2. The plan area fee programs have recognized Measure A Sales Tax revenues, State and Federal funding programs, and other funding sources that are currently programmed and the adopted roadway impact fees are based on the availability of these funds. It is anticipated that improvement projects utilizing such funding sources will be delivered and constructed by the County. The availability and expenditure of these funds for Build Improvements shall be subject to the requirements applicable to the specific funding source from which they are received.
3. Cost estimates for Build Improvements shall be as set forth in the applicable plan area financing plans and/or the area wide finance document.
4. Any credits or reimbursements due from the construction of Build Improvements shall be in accordance with the applicable fee program or finance plan.

Determining a Development Increment's Build Improvements

5. It is the intent of Sacramento County that impacts to the transportation network be mitigated concurrent with the implementation of the impacting development and that the size of the improvements are commensurate with the size and impact of development and the available funding. The County will determine Build Improvements considering the various improvements identified by the Tool, the estimated cost of the identified improvements, the Fee Increment, and the availability of other funds. (See Appendix B for a hypothetical example.)
6. Each Development Increment will have a Fee Increment based on the size of the Development Increment. The Fee Increment is calculated by multiplying the fee rates per DUE for the regional roadway component set forth in the applicable plan area roadway impact fee program by the number of DUEs, as follows:
 - a. For Development Increments with 300 or more DUEs, calculation of the Fee Increment shall be based on the actual number of DUEs.
 - b. For Development Increments with fewer than 300 DUEs, calculation of the Fee Increment shall be based on 300 DUEs. The Director may grant an exemption to the requirements of subsection (b) to Development Increments that are independent development projects and not a phase or subset of a larger project or Development Increment. In such a scenario, the Director shall determine how the Development Increment will satisfy its obligation to mitigate transportation impacts generated by that Development Increment, including, but not limited to, the following:
 - i. Constructing Build Improvements identified by the Tool and based on a Fee Increment that utilizes the Development Increment's actual number of DUEs;

- ii. A payment of the Development Increment's full Fee Increment, in lieu of constructing Build Improvements, prior to issuance of the first building permit; or
 - iii. Payment of the plan area roadway impact fees at time of building permit issuance.
7. The Tool may also be utilized to develop a conceptual set of Build Improvements for the plan area or a Development Increment during the entitlement process to inform the project proponents and the Board of Supervisors. However, the actual Build Improvements required to be constructed by a Development Increment shall be determined by the process described in sections 8 and 9, and may deviate from the conceptual set of Build Improvements previously developed due to a Development Increment's changed circumstances or progress, or changes to the transportation network and/or the Department of Transportation's priority needs.
 8. The Build Improvements that the Development Increment will be required to construct shall be determined using the Tool. The Tool will utilize the actual number of DUEs in the Build Increment. The development proponent is responsible for requesting the Tool analysis sufficiently in advance of their Development Increment to allow for timely execution of the agreement described in section 9 and delivery of their Build Improvements as described in section 15.
 9. A written agreement between the County and project proponent shall be required to identify the specific Build Improvements assigned to the project and set a date by which construction of the Build Improvements by the project proponent shall commence, or a date for in-lieu payment by the project proponent per section 13 shall occur. The Build Improvements identified by the Tool and the proposed timing of construction may change any time prior to execution of the agreement. The agreement shall be executed prior to recordation of a final small lot subdivision map for a residential Development Increment or initiation of a building permit application for a non-residential Development Increment. If construction is not initiated by the project proponent or the in-lieu payment is not made by the date specified in the agreement, the County, at its discretion, may require different Build Improvements based on changed circumstances or progress, or changes to the transportation network and/or the Department of Transportation's priority needs.

Credits, Reimbursements, and the Cost of Build Improvements

10. A credit and/or reimbursement agreement will likely be needed for each Development Increment that must construct Build Improvements due to the timing of the construction and its acceptance by the County relative to when building permit fees must be paid. Any credit or reimbursement shall be provided in accordance with the associated fee program or finance plan requirements from which the credit or reimbursement is due.

11. When the Development Increment is fewer than 300 DUEs, the Development Increment may be assigned Build Improvements whose cost estimates exceed the fee revenues generated by the actual number of DUEs, as described in section 6. The Development Increment shall be responsible for funding and constructing the Build Improvements assigned by the County, including those improvements which costs exceed the amount of fee revenues generated by the Development Increment's actual number of DUEs. Credit or reimbursement shall be due for the additional eligible costs per the applicable plan area fee program.
12. Constructed Build Improvement costs are unlikely to exactly match the Fee Increment. Lower costs will result in the creation of reserve funding; higher cost Build Improvements will require funds from the reserve, increased funding from the Development Increment, and/or other County funding. It is the County's intent to establish reserve funding to help manage these differences by allocating the Fee Increment as follows: Build Improvements would be assigned based on a target of eighty percent (80%) of the Fee Increment in addition to any other funds the County makes available for that Build Improvement; the remaining (20%) would be placed in reserve to be applied to other transportation mitigation measures (including other assigned Build Improvements) associated with implementation of other development projects in the plan area and other Jackson Highway Corridor plan areas, as determined by the Director. It is anticipated that while the Development Increment's Fee Increment generally will be allocated as noted above, the listed percentages will be adjusted as necessary to conform to Build Improvement costs and address the Department of Transportation's priority needs. The County shall not assign Build Improvements with estimated costs exceeding one hundred percent (100%) of the Fee Increment in addition to any other funds (including available reserve funds noted above). Appendix B includes a hypothetical example of possible Build Improvement scenarios.

Implementing a Development Increment's Build Improvements

13. In lieu of constructing the Build Improvements, the Director may accept an upfront payment up to 100 percent of the full amount of the Fee Increment if the Build Improvements will be constructed by the County or another party. Payment shall be made to the County prior to the recordation of any final map for residential development or issuance of any building permit for non-residential development Increment. This payment shall be considered as satisfying the requirements of section 15.
14. If the project proponent chooses to fund the Build Improvements through a Community Facilities District (CFD) or similar public finance mechanism, the CFD or similar public finance mechanism must be formed prior to the recordation of a small lot final map for a residential Development Increment or issuance of any building permit for a non-residential Development Increment. The formation shall occur regardless of whether the Build Improvements will be constructed concurrent with the Development Increment or an in-lieu amount will be paid up front. An advanced funding agreement

with the County for CFD establishment costs must be executed prior to initiation of CFD formation.

15. The delivery and construction of the Build Improvements shall proceed as follows to ensure completion in a timely manner:
 - a. The improvement plans for the Build Improvements shall be approved, and construction bonds shall be posted, prior to the recordation of any final map for a residential Development Increment or issuance of any building permit for non-residential Development Increment.
 - b. For residential Development Increments, construction of the Build Improvements shall commence by the date identified in the agreement described in section 9 and prior to twenty-five percent (25%) build-out of the Development Increment (as measured by the number of building permit issuances). Build-out of the Development Increment may proceed beyond this percentage if the project proponent demonstrates, to the satisfaction of the Director, that construction has been delayed due to circumstances beyond the project proponent's control and will commence within a time frame acceptable to the Director.
 - c. If a residential Development Increment is a phase or a subset of a larger development project, a future phase shall not proceed beyond twenty-five percent (25%) build-out of the Development Increment (as measured by the number of building permit issuances) until construction of the Build Improvements assigned to an earlier Development Increment has been substantially completed, as defined in the most recent version of the Sacramento County Standard Construction Specifications, or the project proponent demonstrates, to the satisfaction of the Director, that construction of the Build Improvements for the earlier Development Increment is progressing at an acceptable rate. For large development projects consisting of multiple Development Increments and Build Improvements, the County and project proponent may enter into an implementation agreement specifying the terms and conditions for the delivery and construction of said Build Improvements.
 - d. For non-residential Development Increments, construction shall commence by the date identified in the agreement described in section 9 and be completed prior to County's issuance of a certificate of occupancy, unless otherwise approved by the Director.

Administration and Update of the Strategy

16. The Department of Transportation will manage this Strategy and the Tool. The costs to manage, maintain, update, and conduct Tool analysis, and all other related administrative work tasks, shall be funded by all development projects within the Jackson Highway Corridor plan areas. Funding to support the above efforts will be either in the form of application fees or a development agreement between the County and each project proponent.

17. This Strategy and its components, including the Tool, shall be reviewed and updated as needed, but no less frequently than every five years or at key planning events undertaken by the County including, but not limited to, General Plan updates, and updates to the Jackson Highway Corridor plan area master plans or specific plans. The review and update of this Strategy and the Tool shall include, but not be limited to, land use changes, revisions to the proposed and completed transportation network, changes in the costs of the Build Improvements, changes in associated escalation values due to inflation, and the securing of new funding sources to supplement the costs of improvements.

18. A project proponent may appeal a determination by Department of Transportation staff concerning the application of this Strategy to its project by submitting a written request for the Director's review. If the project proponent is dissatisfied with the Director's decision following such review, the project proponent may appeal the decision to the County Board of Supervisors by filing a notice of appeal with the Clerk of the Board within fifteen (15) days of the date of the Director's decision. The notice of appeal shall include payment of the applicable appeal fee and the following information: (a) a complete description of the factual basis for the appeal; (b) the legal basis for the appeal; and (c) the remedy sought by the project proponent. The Clerk of the Board shall calendar a hearing on the appeal and notify the person filing the appeal of the date, time and place of such hearing. During the hearing, the project proponent shall be afforded the opportunity to present oral and documentary evidence and offer testimony from any concerned parties as may be necessary for the Board to take action. The Board may affirm, reverse, or modify the decision of the Director. The action of the Board on any such appeal shall be final and conclusive.

Appendix A

The Dynamic Implementation Tool

Sacramento County has developed a new approach for identifying the transportation improvements required to be constructed by a given Development Increment within the Jackson Corridor plan areas that will be much more attuned to the actual location of development and its impacts. This new approach has led to the creation of what is referred to as the Dynamic Implementation Tool (Tool). For any amount of development that is proposed to be implemented in the Jackson Corridor, the Tool is capable of estimating the vehicle trips that would be generated, where those new vehicle trips would go, and whether any of those new vehicle trips would cause specific roadway segments or intersections to operate at an unacceptable Level of Service. The Tool enables Sacramento County and project proponents to monitor and manage the transportation network proactively, and to more effectively identify and assign transportation improvements to County roadways and intersections in support of where incremental growth occurs in the Jackson Corridor.

To accomplish this, the proposed land uses for development projects in the Jackson Corridor plan areas have been subdivided into a geographical network of 64 smaller districts. Each district has a varying mix of residential, employment and commercial land uses but is small enough such that all traffic generated in a district would have a similar trip distribution. These districts are linked to a corresponding spreadsheet-based model — the Tool—that will calculate the amount of traffic generated by a Development Increment in a district and assign this traffic to the roadway network. When an applicant proposes a specific Build Increment and requests an analysis, staff will manually enter the actual number of residential units, or square footage of retail or commercial building space, into the Tool for each district. The Tool will use information contained in the latest edition of *Trip Generation Manual* published by the Institute of Transportation Engineers (ITE) to automatically calculate how much traffic the Development Increment would generate and use the trip distribution information from the Jackson Corridor joint traffic analysis to assign where that traffic will travel on the surrounding roadway network. The Tool also will calculate new roadway traffic volumes and intersection turn movements. County staff will analyze this data to determine which roads and intersections would be impacted and require improvements based on changes in roadway volume to capacity ratios and intersection delays. Staff will use the data generated by the Tool to assign Build Improvements to developers from those listed in each project's conditions of approval consistent with the Transportation Mitigation Strategy.

Appendix B

Transportation Network Mitigation Strategy Examples

Example 1

Project A requests the County run the Tool for 150 dwelling unit equivalents (DUEs) located within the boundaries of district 2.

Step 1 – County staff manually enters 150 DUEs into the Tool for Project A in district 2. The Tool automatically calculates the amount of traffic generated from this number of dwelling units and assigns it to the roads and intersections in the vicinity of district 2. The Tool identifies traffic volume changes on impacted roads and intersections as output and the County staff identifies potential Build Improvements.

Step 2 – Although the size of the Development Increment is 150 DUEs, the Fee Increment is set using the 300 DUEs minimum value. County staff calculates the Fee Increment for this Development Increment, which is the product of the number of Fee Increment DUEs multiplied by the fee rate per DUE identified in the fee program (ex. $300 \times \$15,000 = \$4.5M$).

Step 3 – County staff calculates the 80%/20% Fee Increment split (ex. $\$3.6M/\$0.9M$).

Step 4 – County staff reviews the impacted roadway locations and assigns Build Improvements to the Development Increment based on the output from the Tool and from the project-specific conditions of approval as follows:

- A. If Build Improvements that add up to approximately $\$3.6M$ can be identified, then those are assigned. County staff also collects approximately $\$0.9M$ for the reserve fund. Or;
- B. If Build Improvements that add up to approximately $\$3.6M$ cannot be identified, but Build Improvements that add up to the Fee Increment amount of $\$4.5M$ can, then the latter Build Improvements may be assigned. The difference between $\$4.5M$ and the actual cost of Build Improvements would be placed in reserve. No reserve would be collected if the actual cost of Build Improvements were $\$4.5M$. Or;
- C. If the Build Improvements identified exceeds $\$4.5M$, and the County can fund the difference between the total Build Improvement costs and $\$4.5M$ via reserve funds or other funds, then those Build Improvements may be assigned. Or;
- D. If the County identifies Build Improvements that the County will deliver, then it may choose to collect $\$4.5M$ from the Development Increment as an upfront payment for use on the identified Build Improvement. Or;

E. If Build Improvements cannot be identified either because they do not fit these financial constraints or because no improvements are required, then the County may choose to collect \$4.5M from the Development Increment and place these funds in reserve.

The situation in Step 4.C is used for the remainder of Example 1.

Step 5 – The project proponent and County then enter into an agreement that identifies the Build Improvements, establishes the commencement date for construction and delivery, and terms regarding reimbursement for costs in excess of the Fee Increment.

Step 6 – The project proponent delivers Build Improvements in accordance with the agreement and the Transportation Mitigation Strategy. If the developer fails to comply with applicable timing and delivery requirements, the County has the right to assign different Build Improvements to the Development Increment based on changing circumstances or priorities.

Example 2

Project B requests the County run the Tool for 350 dwelling units located within the boundaries of district 2. The steps are the same as Example 1 except as follows:

Step 1 – County staff manually enters 350 DUEs into the Tool for Project B in district 2.

Step 2 – The Fee Increment is set using the actual number of DUEs (350) because it is above the minimum value of 300 DUEs. County staff calculates the Fee Increment for this Development Increment (ex. $350 \times \$15,000 = \$ 5.25M$).

Step 3 – County staff calculates the 80%/20% Fee Increment split (ex. \$4.2 M/\$1.05M).

Steps 4 are the same as Example 1 but use the \$5.25/\$4.2/\$1.05 figures. For Example 2, the situation in Step 4.D is used.

Step 5 – The project proponent and County then enter into an agreement that identifies the Build Improvements and establishes the timing of payment of the full Fee Increment.

Step 6 – The project proponent pays the full Fee Increment at first building permit issuance in accordance with the agreement and the Transportation Mitigation Strategy. If the developer fails to comply with applicable timing requirements, the County has the right to assign different Build Improvements to the Development Increment based on changing circumstances or priorities.

Example 3

Project C, a small independent development project, requests the County run the Tool for 15 dwelling units located within the boundaries of district 6.

Step 1 – The Director determines this is a small independent development project and not a phase or subset of a larger project or Development Increment. The Director grants an exemption from the minimum 300 DUE Fee Increment requirement per section 6c and considers the following options:

- A. Assigning Build Improvements identified by the Tool and based on 15 DUEs;
- B. Requiring payment of the Development Increment’s full Fee Increment based on 15 DUEs, in lieu of constructing Build Improvements, prior to issuance of the first building permit; or
- C. Requiring payment of the plan area roadway impact fees at time of building permit issuance.

The County elects not to run the Tool given the small size of this project and selects option B because the County is delivering a nearby improvement that is insufficiently funded.

Step 2 – The project proponent and County then enter into an agreement that identifies the requirement to pay the full Fee Increment (15 DUEs x \$15,000 = \$225,000) at time of first building permit issuance and establishes the timing of Fee Increment payment.

Step 3 – The project proponent pays the Fee Increment in accordance with the agreement and the Transportation Mitigation Strategy. If the developer fails to comply with applicable timing and delivery requirements, the County has the right to assign different Build Improvements to the Development Increment based on changing circumstances or priorities.

Appendix I:
Jackson Corridor Transit Cost Analysis

Transit Cost Estimates NewBridge and Mather South (Existing Plus Project Scenario)		
	NewBridge	Mather South
A Daily Boardings	2,322	2,364
B Bus Revenue Hours	75.6	62.1
C Buses Needed	6	5
D O&M Cost per Year (D=B*M*O)	\$2,095,632	\$1,721,412
E Capital Cost per Year (E=C*N/P)	\$165,984	\$138,320
F Total Cost per Year (F=D+E)	\$2,261,616	\$1,859,732
G Fare Box Renvue (G=A*O*Q)	\$836,756	\$851,891
H Net Cost per Year (H=F-G)	\$1,424,860	\$1,007,841
I DUEs residential	3,338.9	3,203.3
J DUEs non-residential	510.7	777.7
K DUEs Total (K=I+J)	3,849.6	3,980.9
L Cost per DUE (L=H/K)	\$370	\$253

Assumptions	
M O&M Cost per Bus Revnue Hour	\$110
N Capital cost per bus ¹	\$138,320
O Service days per year - weekdays	252
P Bus life (years)	5
Q Assumed average paid fare	\$1.43

Notes

- 1 \$130,000 shuttle bus with 6.4% inflation (consistent with SCTDF Transit Impact Fee)

Appendix J:

Detention Basin O&M Cost Estimate

Sacramento County - Department of Water Resources

Mather South Specific Plan

Detention Basin Operation, Maintenance & Monitoring Schedule (Cost Per Basin)

11/8/2019 - Final Estimate

A. Routine Maintenance		Frequency (per year)	Rate (hrs per basin)	Personnel	Equipment	Personnel Cost (per yr)	Equipment Cost (per yr)	Total Cost (per yr)
1	Embankment Inspection	1	1	1 (1-SSUW)	Pickup, Tablet	\$ 78.32	\$ 5.00	\$ 83.32
2	Embankment Correction	1	8	1 (1-SSUW)	Pickup, Backhoe, Hand tools, Flatbed, Skip Loader, 10-Wheeler (Dump Truck)	\$ 626.56	\$ 1,651.12	\$ 2,277.68
3	Basin Inlet/Outlet Inspection	5	1	2 (1-SSUW 1-SUW)	Pickup, Tablet	\$ 748.40	\$ 25.00	\$ 773.40
4	Basin Inlet/Outlet Maintenance (Light)	1	4	2 (1-SSUW, 1-SUW)	Pickup, Hand Tools, Flat Rack	\$ 598.72	\$ 20.00	\$ 618.72
5	Basin Inlet/Outlet Maintenance (Heavy)	1	8	2 (1-SSUW, 1-SUW)	Pickup, Hand Tools, Flat Bed	\$ 1,197.44	\$ 339.12	\$ 1,536.56
6	Sediment Inspection	1	1	1 (1-SSUW)	Pickup, Tablet	\$ 78.32	\$ 5.00	\$ 83.32
7	Vegetation Inspection	2	1	1 (1-SSUW)	Pickup, Tablet	\$ 156.64	\$ 10.00	\$ 166.64
8	Vegetation Maintenance	2	4	2 (1-SSUW, 1-SUW)	Pickup, Weed Eater, Hand Tools, Flatbed, Slope Mower	\$ 1,197.44	\$ 1,403.12	\$ 2,600.56
9	Emergent Vegetation Control	1	8	3 (1-SSUW, 2-SUW)	Pickup, Tablet, Mower, Weed Eater	\$ 1,768.32	\$ 320.00	\$ 2,088.32
10	Access Road/Fence Inspection	1	1	1 (1-SSUW)	Pickup, Tablet	\$ 78.32	\$ 5.00	\$ 83.32
11	Access Road/Fence Maintenance	2	8	2 (1-SSUW, 1-SUW)	Pickup, Hand Tools, Flat Bed, 10-Wheeler (Dump Truck), Construction Truck, Skip Loader	\$ 2,394.88	\$ 3,711.04	\$ 6,105.92
12	Water Level Inspection & Mosquito Inspection	3	1	1 (1-SSUW)	Pickup, Tablet	\$ 234.96	\$ 15.00	\$ 249.96
13	Percolation System Inspection	2	1	1 (1-SSUW)	Pickup, Tablet	\$ 156.64	\$ 10.00	\$ 166.64
14	Percolation Maintenance	1	4	3 (1-SSUW, 2-SUW)	Pickup, Hand Tools, Flatbed, Backhoe, Skip Loader	\$ 884.16	\$ 425.56	\$ 1,309.72
15	Storm Monitoring	5	1	1 (1-SSUW)	Pickup Tablet	\$ 391.60	\$ 25.00	\$ 416.60
16	Street Sweeping Debris/Trash	0	0	0	Street Sweeper, Tablet	\$ -	\$ -	\$ -
B. Non-Routine Maintenance								
1	Event Based Follow Up: 1" 24 hr Precipitation	12	1	1 (1-SSUW)	Pickup, Tablet	\$ 939.84	\$ 60.00	\$ 999.84
2	Vector Mosquito Control	0	0	0	Pickup, Tablet	\$ -	\$ -	\$ -
3	Complaint Response	3	1	1 (1-SSUW)	Flatbed, Tablet	\$ 234.96	\$ 127.17	\$ 362.13
C. Engineering, Administration & Overhead								
1	Department Water Resources & Engineering	1	2	1 (1-ACE)	Tablet	\$ 229.44	\$ 10.00	\$ 239.44
2	Administration	1	2	1 (1-ACE)	Tablet	\$ 229.44	\$ 10.00	\$ 239.44
3	Reports to Agencies	1	1	1 (1-SSUW)	Tablet	\$ 78.32	\$ 5.00	\$ 83.32

SSUW = Senior Stormwater Utility Worker; SUW = Stormwater Utility Worker; ACE = Associate Civil Engineer

Total Cost per Basin:	\$ 12,302.72	\$ 8,182.13	\$ 20,484.85
Total Cost for 10 Basins:	\$ 123,027.20	\$ 81,821.30	\$ 204,848.50

Overall O&M Cost (10 Basins):	\$ 204,848.50
Overall O&M Cost (5% Misc. Expenses):	\$ 215,090.93

**Estimated
Drainage Basin Maintenance Rate
Mather South
12/19/2019**

1. Maintenance Budget

	<u>Amount</u>	<u>Description</u>
1 Basin	\$20,485	Stormwater Detention Basin Maintenance (see Footnote 1)
5% Misc	\$1,024	
Based on 10 Basins	\$215,091	
	<u>\$21,509</u>	+10% Contingency
Annual Maintenance Budget	\$236,600	Per Year

2. Capital Replacement Reserve

Replacement Value	5,055	ENR San Francisco - 1985
	<u>11,169</u>	ENR CCI San Francisco - 2015
	2.68%	Average ENR SF CCI (1985-2015)
Escalate	\$6,970,694	2015 Construction Cost (see Footnote 2)
	<u>50</u>	Year Useful Life
	\$26,130,000	Replacement Value in 2065 (50 years)
Times	<u>43.3%</u>	Replacement Percentage (see Footnote 3)
	\$11,310,000	Future Expense in 2065
50-Year Sinking Fund	3.00%	Assumed Rate of Return on County Investments
Monthly Reserve Requirement	\$8,141	
Yearly Reserve Requirement	\$97,687.86	
	<u>\$9,769</u>	+10% Contingency
	\$107,457	

3. Estimated Annual Revenue Requirement

Maintenance Budget	\$236,600	Per Year
Reserve Requirement	<u>\$107,457</u>	Per Year
Total Storm Drainage Budget	\$344,057	Per Year
Residential Unit Count	3,321	Equivalent Dwelling Units (see Footnote 4)
Commercial and Office Count	<u>642</u>	Equivalent Dwelling Units (see Footnote 4)
Total Dwelling Units	3,963	Equivalent Dwelling Units (see Footnote 4)
Per EDU Per Year	\$86.82	
Per EDU Per Month	\$7.23	

Footnotes:

- 1 Per County DWR Maintenance rates dated November, 2019
- 2 218.1 AF @ \$31,961/AF (Folsom Plan Area Costs)
- 3 Basin Replacement at 50 years includes 43% of the cost of construction (i.e. earthwork and other items are not counted as replaced values)
- 4 EDU Calculation:

<u>Land Use</u>	<u>DUE /Acre</u>	<u>Acres</u>	<u>EDU</u>
RD-5	5.5	154.66	849
RD-6	6.7	71.38	476
RD-7	7.4	84.89	628
RD-8	8.0	42.3	338
RD-10	10.0	44.94	449
RD-20	20.0	29.07	581
Commercial, Comm-center, Envir-campus, Research	8.3	77.3	642
Total EDU's Per Mather South Community Master Plan			<u>3963</u>

5 Basin Sizing Table:

<u>November 2017 Storm Drain Master Plan</u>	
<u>Basin</u>	<u>AC-FT</u>
#1	48.8
#2	39.4
#3	47.2
#4	8.5
#5	8.6
#6	5.2
#7	11.8
#8	14.7
#9	NA
#10	29.2
#11	4.7
	218.1

Appendix K:
Roadway O & M Cost Estimate

Final

Mather South

PRELIMINARY

ROADWAY OPERATIONS AND MAINTENANCE

COST ESTIMATES

December, 2019

MACKEY & SOMPS
ENGINEERS PLANNERS SURVEYORS

**Preliminary Cost Estimate
Mather South
Operation and Maintenance**

27082.0
12/19/2019
by: JB

CIP Opinion of Probable Costs for Operation and Maintenance

ITEM	Onsite or Offsite	Roadway Segment / Item	Project Description	Quantity		Estimated Cost
ROADWAYS						
1	Onsite	Kiefer Blvd - Project Frontage	Northern Frontage (Curb, Gutter, Sidewalk & Landscaping)	4,650	LF	\$ 138,629
2	Onsite	Zinfandel - Project Frontage	Frontage imp. (Curb, Gutter, Sidewalk & Landscaping)	7,400	LF	\$ 187,405
3	Onsite	Parkway Drive	48' ROW Collector	8,000	LF	\$ 250,070
4	Onsite	South Parkway	48' ROW Collector	2,700	LF	\$ 82,828
4	Onsite	Central Park Drive	48' ROW Collector	1,140	LF	\$ 35,980
5	Onsite	Gateway South	60' ROW Collector	2,630	LF	\$ 95,370
6	Onsite	Gateway North	60' ROW Collector	3,050	LF	\$ 111,500
7	Onsite	Standard Residential	33' ROW Residentail	6,450	LF	\$ 143,050

Note:

- 1 O & M cost estimate does not include Jackson Corridor improvement obligations
- 2 O & M cost estimate does not include in tract roadway
- 3 Roadway lengths include intersections
- 4 Roadway lengths based on Mather South Community Master Plar
- 5 O & M cost provided by Sacramento County updated Decemeber 2019.
- 6 O & M item summary may not add up due to rounding error

**Preliminary Cost Estimate
Mather South
Operation and Maintenance**

27082.0
12/19/2019
by: JB

CIP Opinion of Probable Costs for Operation and Maintenance

ITEM	O&M Item	Quantity	Unit	Unit Price	Estimated Cost
General					
1	Residential Roads	212,850	SF	\$ 0.19	\$ 40,441.50
2	Arterial and Collector Roads	724,480	SF	\$ 0.27	\$ 195,609.60
Roadway Specific Items					
3	Bridge	1	EA	\$ 9,984	\$ 9,984.00
4	Culverts	7	EA	\$ 771	\$ 5,397.00
5	Ditch Maintenance	7,400	LF	\$ 2.57	\$ 19,018.00
6	Retaining / Sound Walls / Fence ¹	24,000	LF	\$ 1.50	\$ 36,000.00
7	Signal Maintenance	3	EA	\$ 5,463	\$ 16,389.00
8	Sidewalk Maintenance	396,880	SF	\$ 0.059	\$ 23,415.92
Project Specific (Preliminary Estimate)					
9	Landscape Maintenance	1,204,400	SF	\$ 0.58	\$ 698,552.00
					\$ 1,044,807.02

1. An approximate number for maintainance purposes only. Wall quantity, location and type to be determined in the future.

Arterial Frontage
North Side of Kiefer Rd

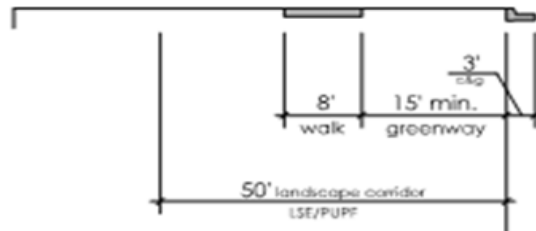
Length = 4,650

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
	Roadway Specific Items				
1	Culverts	1	EA	\$771.00	\$771.00
2	Retaining / Sound Walls / Fence ¹	4,000	LF	\$1.50	\$6,000.00
3	Signal Maintenance	3	EA	\$5,463.00	\$16,389.00
4	Sidewalk Maintenance	37,200	SF	\$0.059	\$2,194.80
	Project specific (Preliminary Estimate)				
5	Landscape Maintenance	195,300	SF	\$0.58	\$113,274.00

Subtotal

\$138,628.80

1. An approximate number for maintainance purposes only. Wall quantity and type to be determined in the future.
2. Lighting maintainance may be required for landscape/greenways. See current Sacramento County Standards 4-22



Arterial Frontage

Zinfandel Drive (Northern Border to Zinfandel)

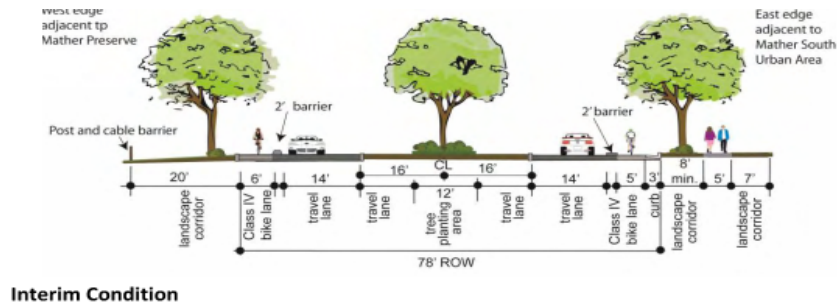
Length = 7,400

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
	Roadway Specific Items				
1	Bridge	1	EA	\$9,984.00	\$9,984.00
2	Ditch Maintenance	7,400	LF	\$2.57	\$19,018.00
3	Retaining / Sound Walls / Fence ¹	4,000	LF	\$1.50	\$6,000.00
4	Sidewalk Maintenance	37,000	SF	\$0.059	\$2,183.00
	Project specific (Preliminary Estimate)				
5	Landscape Maintenance	259,000	SF	\$0.58	\$150,220.00

Subtotal

\$187,405.00

1. An approximate number for maintenance purposes only. Wall quantity and type to be determined in the future.



COLLECTOR

Parkway Drive

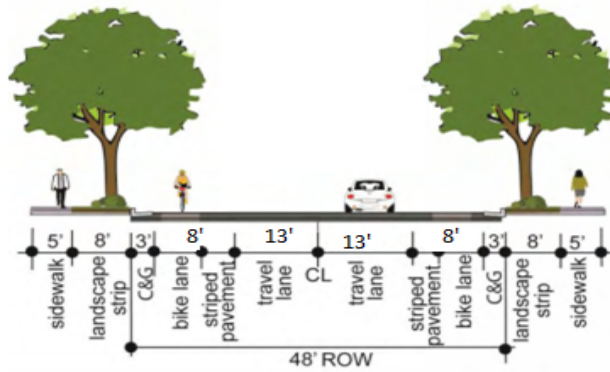
Length = 8,000
Sect B

	ITEM	QUANTITY	UNIT	UNIT PRICE	COST
General					
1	Arterial and Collector Roads	336,000	SF	\$0.27	\$90,720.00
Roadway Specific Items					
2	Culverts	2	EA	\$771.00	\$1,542.00
3	Retaining / Sound Walls / Fence ¹	8,000	LF	\$1.50	\$12,000.00
4	Sidewalk Maintenance	112,000	SF	\$0.059	\$6,608.00
Project specific (Preliminary Estimate)					
5	Landscape Maintenance	240,000	SF	\$0.58	\$139,200.00

Subtotal

\$250,070.00

1. An approximate number for maintainance purposes only. Wall quantity and type to be determined in the future.
2. Walls are not shown and will be located at the edge of the PUPFE. Locations are to be determined in the future



Sidewalk shall be 8' on school frontages

20' PUPFE on each side (additional 7' to back of walk)

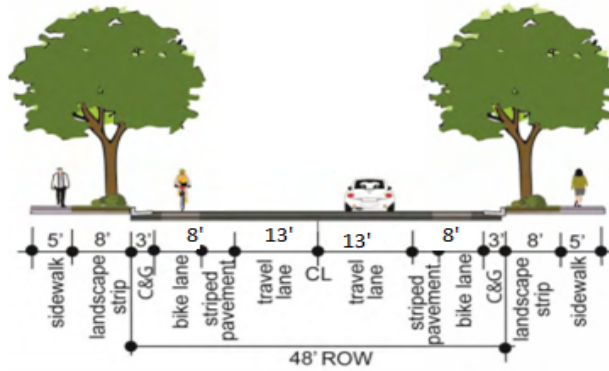
COLLECTOR

South Parkway

Length = 2,700
Sect B

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
	General				
1	Arterial and Collector Roads	113,400	SF	\$0.27	\$30,618.00
	Roadway Specific Items				
2	Retaining / Sound Walls / Fence ¹	2,000	LF	\$1.50	\$3,000.00
3	Sidewalk Maintenance	37,800	SF	\$0.059	\$2,230.20
	Project specific (Preliminary Estimate)				
4	Landscape Maintenance	81,000	SF	\$0.58	\$46,980.00
	Subtotal				<u>\$82,828.20</u>

1. An approximate number for maintainance purposes only. Wall quantity and type to be determined in the future.
2. Walls are not shown and will be located at the edge of the PUPFE. Locations are to be determined in the future



Sidewalk shall be 8'
on school frontages

20' PUPFE on each side (additional 7' to back of walk)

COLLECTOR

Central Park Drive

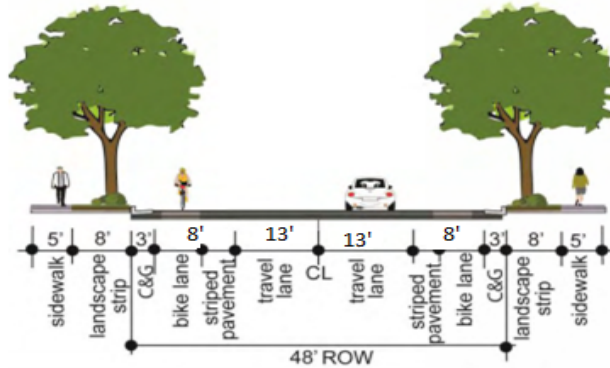
Length = 1,140
Sect B

	ITEM	QUANTITY	UNIT	UNIT PRICE	COST
General					
1	Arterial and Collector Roads	47,880	SF	\$0.27	\$12,927.60
Roadway Specific Items					
2	Culverts	1	EA	\$771.00	\$771.00
3	Retaining / Sound Walls / Fence ¹	1,000	LF	\$1.50	\$1,500.00
4	Sidewalk Maintenance	15,960	SF	\$0.059	\$941.64
Project specific (Preliminary Estimate)					
5	Landscape Maintenance	34,200	SF	\$0.58	\$19,836.00

Subtotal

\$35,980.00

1. An approximate number for maintainance purposes only. Wall quantity and type to be determined in the future.
2. Walls are not shown and will be located at the edge of the PUPFE. Locations are to be determined in the future



Sidewalk shall be 8'
on school frontages

20' PUPFE on each side (additional 7' to back of walk)

COLLECTOR

Gateway South

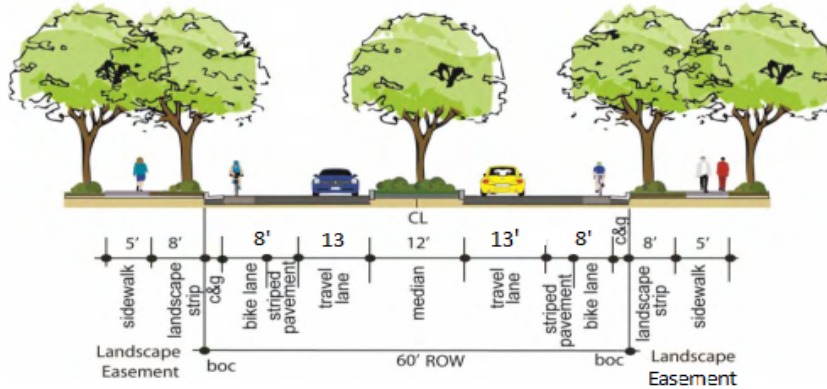
Length = 2,630
Sect C

	<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>COST</u>
General					
1	Arterial and Collector Roads	105,200	SF	\$0.27	\$28,404.00
Roadway Specific Items					
2	Culverts	1	EA	\$771.00	\$771.00
3	Retaining / Sound Walls / Fence ¹	2,000	LF	\$1.50	\$3,000.00
4	Sidewalk Maintenance	36,820	SF	\$0.059	\$2,172.38
Project specific (Preliminary Estimate)					
5	Landscape Maintenance	105,200	SF	\$0.58	\$61,016.00

Subtotal

\$95,370.00

1. An approximate number for maintainance purposes only. Wall quantity and type to be determined in the future.
2. Walls are not shown and will be located at the edge of the PUPFE. Locations are to be determined in the future



Sidewalk shall be 8' on school frontages

20' PUPFE on each side (additional 7' to back of walk)

COLLECTOR

Gateway North

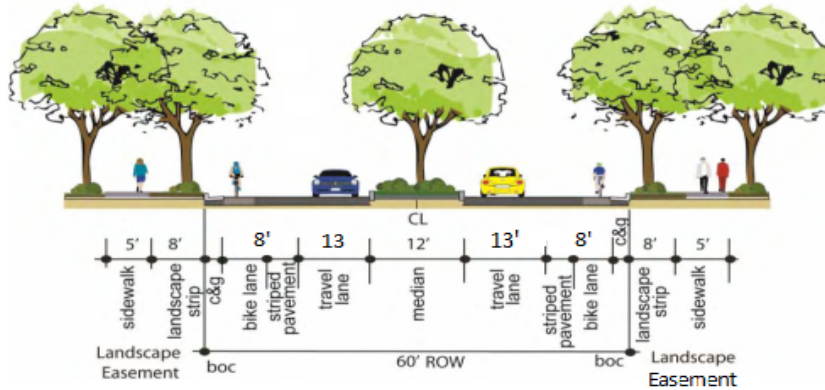
Length = 3,050
Sect C

	ITEM	QUANTITY	UNIT	UNIT PRICE	COST
General					
1	Arterial and Collector Roads	122,000	SF	\$0.27	\$32,940.00
Roadway Specific Items					
2	Culverts	1	EA	\$771.00	\$771.00
3	Retaining / Sound Walls / Fence ¹	3,000	LF	\$1.50	\$4,500.00
4	Sidewalk Maintenance	42,700	SF	\$0.059	\$2,519.30
Project specific (Preliminary Estimate)					
5	Landscape Maintenance	122,000	SF	\$0.58	\$70,760.00

Subtotal

\$111,500.00

1. An approximate number for maintainance purposes only. Wall quantity and type to be determined in the future.
2. Walls are not shown and will be located at the edge of the PUPFE. Locations are to be determined in the future



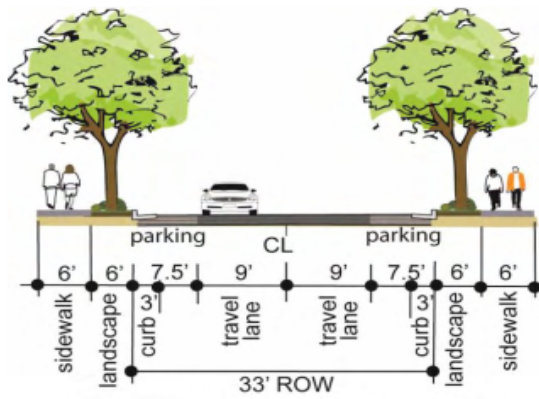
Sidewalk shall be 8' on school frontages

20' PUPFE on each side (additional 7' to back of walk)

Local Residential

Length = 6,450
Sect D

	ITEM	QUANTITY	UNIT	UNIT PRICE	COST
1	General Residential Roads	212,850	SF	\$0.19	\$40,441.50
2	Roadway Specific Items Culverts	1	EA	\$771.00	\$771.00
3	Sidewalk Maintenance	77,400	SF	\$0.059	\$4,566.60
4	Project specific (Preliminary Estimate) Landscape Maintenance	167,700	SF	\$0.58	\$97,266.00
Subtotal					\$143,050.00



19' PUPFE on each side (additional 7' to back of walk)

Appendix L:
Trails O & M Cost Estimate

FINAL

Mather South

PRELIMINARY

TRAILS OPERATIONS AND MAINTENANCE

COST ESTIMATES

December, 2019

MACKEY & SOMPS
ENGINEERS PLANNERS SURVEYORS

Trail Maintenance
for
Mather South

Trail Corridor
Mather, CA

Based on Mather South Community Master Plan 2018

ITEM	Regional Trail Cost	Conventional Trail Cost	Total Length (LF)	Trail O & M Cost
TRAILS				
Phase 1	\$ 175,376.00	\$ 80,313.60	18820	\$ 255,690
Phase 2	\$ 49,664.00	\$ 82,770.00	10950	\$ 132,434
Phase 3	\$ 131,920.00	\$ 39,516.00	12200	\$ 171,436
Phase 4	\$ 108,640.00	\$ 49,128.00	11600	\$ 157,768

Notes

Regional trails O&M Include:

12' Regional Trail w/ 2' DG each side

40' corridor (24' Landscape)

Conventional trails O&M Include:

10' Conventional Trail w/ 2' DG each side

30' corridor (16' Landscape)

Trail Maintenance
for
Mather South
Trail Corridor-Phase 1
Mather, CA
Based on Mather South Community Master Plan 2018

A. REGIONAL TRAIL

11,300 LF

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	180,800	SF	12' Regional Trail w/ 2' DG each side	\$0.10	\$18,080
2.	271,200	SF	40' corridor (24' Landscape)	\$0.58	\$157,296
TRAIL CORRIDOR					\$175,376

B. ONSITE TRAIL

7,520 LF

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	105,280	SF	10' Conventional Trail w/ 2' DG each side	\$0.10	\$10,528
2.	120,320	SF	30' corridor (16' Landscape)	\$0.58	\$69,786
TRAIL CORRIDOR					\$80,314

SUMMARY

Total \$255,690

Trail Maintenance
for
Mather South
Trail Corridor-Phase 2
Mather, CA
Based on Mather South Community Master Plan 2018

A. REGIONAL TRAIL

3,200 LF

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	51,200	SF	12' Regional Trail w/ 2' DG each side	\$0.10	\$5,120
2.	76,800	SF	40' corridor (24' Landscape)	\$0.58	\$44,544
TRAIL CORRIDOR					\$49,664

B. ONSITE TRAIL

7,750 LF

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	108,500	SF	10' Conventional Trail w/ 2' DG each side	\$0.10	\$10,850
2.	124,000	SF	30' corridor (16' Landscape)	\$0.58	\$71,920
TRAIL CORRIDOR					\$82,770

SUMMARY

TOTAL \$132,434

Trail Maintenance
for
Mather South
Trail Corridor-Phase 3
Mather, CA
Based on Mather South Community Master Plan 2018

A. REGIONAL TRAILS

8,500 LF

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	136,000	SF	12' Regional Trail w/ 2' DG each side	\$0.10	\$13,600
2.	204,000	SF	40' corridor (24' Landscape)	\$0.58	\$118,320
TRAIL CORRIDOR					\$131,920

B. ONSITE TRAIL

3,700 LF

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	51,800	SF	10' Conventional Trail w/ 2' DG each side	\$0.10	\$5,180
2.	59,200	SF	30' corridor (16' Landscape)	\$0.58	\$34,336
TRAIL CORRIDOR					\$39,516

SUMMARY

Total	\$171,436
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Trail Maintenance
for
Mather South
Trail Corridor-Phase 4
Mather, CA
Based on Mather South Community Master Plan 2018

A. REGIONAL TRAILS

7,000 LF

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	112,000	SF	12' Regional Trail w/ 2' DG each side	\$0.10	\$11,200
2.	168,000	SF	40' corridor (24' Landscape)	\$0.58	\$97,440
TRAIL CORRIDOR					\$108,640

B. ONSITE TRAIL

4,600 LF

<u>ITEM NO.</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1.	64,400	SF	10' Conventional Trail w/ 2' DG each side	\$0.10	\$6,440
2.	73,600	SF	30' corridor (16' Landscape)	\$0.58	\$42,688
TRAIL CORRIDOR					\$49,128

SUMMARY

Total **\$157,768**