RESOLUTION 2012 - 024

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LINCOLN AMENDING RESOLUTION 2006-183 WHICH SET PUBLIC FACILITY FEES FOR ALL NEW DEVELOPMENT WITHIN THE CITY OF LINCOLN

WHEREAS, the City Council of the City of Lincoln has adopted Ordinance No. 517B, imposing and charging Public Facility Fees; and,

WHEREAS, the City Council adopted Resolution 1989-22 establishing a Public Facilities Fee for new development and section 5 called for the annual review of the fee structure relative to improvements needed to serve new development and related costs; and,

WHEREAS, the City Council adopted Resolution No 98-61 establishing Public Facility Fees based upon the Lincoln Public Facilities Plan which set forth the impacts of future development on public facilities and the need for new or expanded services and their costs; and,

WHEREAS, the City Council adopted Resolution 2000-40 amending Resolution 98-61; and,

WHEREAS, the City Council adopted Resolution 2001-157 amending Resolution 2000-40; and,

WHEREAS, the City Council adopted Resolution 2002-201 amending Resolution 2001-157; and,

WHEREAS, the City Council adopted Resolution 2006-183 amending Resolution 2002-201; and,

WHEREAS, a study entitled *City of Lincoln Public Facilities Element Fee Program Nexus Study Update* was commissioned in March 2010 with the intent of producing a comprehensive update of the Public Facility Element Fees last updated in 2006; and,

WHEREAS, the proposed fees do not exceed the estimated costs required to construct projects to serve new development within our community; and,

WHEREAS, a public workshop was held on November 15, 2011 on the Public Facilities Element Fee Program Nexus Study Update; and,

WHEREAS, the City has published notice of the February 28, 2012 public hearing in the Lincoln News Messenger; and,

WHEREAS, the City Council of the City of Lincoln finds as follows:

a) The purpose of this fee is to finance public facilities to reduce the impacts of the anticipated population growth caused by new development within Lincoln.

b) The public facility fees collected pursuant to this resolution shall be used to finance only the public facilities described or identified in the Public Facilities Element Master Improvement List, Appendix B, and incorporated by reference.

c) After considering the study, staff reports and testimony received at the public hearing, the Council approves the Public Facility Fees and further finds that new development in Lincoln will generate additional population growth and will be benefited by the identified public facilities.

d) There is a need in this impact area for public facilities which need to be expanded or have not been constructed and which existing facilities will not be able to support. Therefore, new development must contribute its fair share towards these facility costs and said public facilities are consistent with the City's General Plan.

e) The Public Facilities Fees are consistent with the City's General Plan and, pursuant to Government Code Section 65913.2, the City has considered the effects of the fees with respect to the City's housing needs as established in the Housing Element of the General Plan.

f) The facts and evidence presented establish that: (1) there is a need for the described public facilities and the types of development for which the corresponding fee is charged; (2) there is a reasonable relationship between the fees' use and the type of development for which the fee is charged; and (3) there is a reasonable relationship between the amount of the fee and the cost or portion of the costs of the public facility attributed to the type of development. These reasonable relationships or nexus are described in more detail in the Public Facilities Element Fee Program Nexus Study Update, incorporated by this reference.

g) The cost estimates set forth in the Public Facilities Element Fee Program Nexus Study Update are reasonable cost estimates for constructing the facilities set forth in the Public Facilities Element Master Improvements List, and Appendix A of the fees expected to be generated by new development will not exceed the total of these costs.

NOW, THEREFORE, it is hereby resolved by the City Council of the City of Lincoln that the Public Facility Element (PFE) fees for sewer, drainage, water, transportation and community services set out in Resolution 2006-183 are hereby amended and shall be approved as follows:

Section 1. – Residential Fees

a) A single family low density unit is assigned an EDU factor of 1.0 and each of the other land use categories is determined based on the anticipated demand expected for each land use category relative to the demand for a single family unit.

b) The Public Facility Fee for basic sewer connections for residential type discharges shall be six thousand one hundred and thirty-four dollars ($6,134) per EDU.

c) The Public Facility Fee for drainage north of the Auburn Ravine for residential shall be one thousand seven hundred and nine dollars ($1,709) per EDU; the Public Facilities Fee for drainage south of the Auburn Ravine for residential shall be one thousand and nine dollars ($1,009) per EDU.

d) The Public Facility Fee for water connections for residential shall be five thousand five hundred and fifty-eight dollars ($5,558) per EDU.

e) The Public Facility Fee for transportation for residential shall be three thousand four hundred and sixty-one dollars ($3,461) per EDU.

f) The Public Facility Fee for community services for residential shall be seven thousand two hundred and forty-two dollars ($7,242) per EDU

Section 2. – Non-Residential Fees

a) For each one thousand (1,000) square feet of constructed buildings, the minimum Public Facility Fee for basic sewer connections with residential type discharges from Commercial and Business/Professional uses shall be three thousand two hundred and eighty-five dollars ($3,285) and from Industrial uses, shall be three thousand nine hundred and forty-two dollars ($3,942). All sewer connections are subject to the fee calculation specified in Municipal Code Section 13.12.050 – Factors for Types of Service.

b) For each one thousand (1,000) square feet of constructed buildings, the minimum Public Facility Fee for drainage north of the Auburn Ravine from Commercial and Business/Professional uses shall be eight hundred and thirty-seven dollars ($837) and from Industrial uses, shall be one thousand and four dollars ($1,004); the minimum Public Facilities Fee for drainage south of the Auburn Ravine from Commercial and Business/Professional uses shall be four hundred and ninety-four dollars ($494) and from Industrial uses shall be five hundred and ninety-three dollars ($593)

c) For each one thousand (1,000) square feet of constructed buildings, the minimum Public Facility Fee for City water connections from Commercial and Business/Professional uses shall be two thousand two hundred and sixteen dollars ($2,216) and from Industrial uses shall be two thousand six hundred and fifty-nine dollars ($2,659). All water connections are subject to Municipal Code Section 13.04.150 and the fee calculation based on number of EDU's for the required water meter size, whereas one EDU is equal to one thousand one hundred and fifty (1,150) gallons per day.

d) For each one thousand (1,000) square feet of constructed buildings, the minimum Public Facility Fee for transportation from Commercial uses shall be fifteen thousand four hundred and forty-seven dollars ($15,447), from Business/Professional uses shall be six thousand seven hundred and sixty-nine dollars ($6,769) and from Industrial uses shall be two thousand one hundred and twenty dollars ($2,120). All transportation fees, also known as traffic impact mitigation fees, shall be calculated in accordance with Municipal Code Section 18.91.080 – Traffic Impact Mitigation Fee Calculation.

e) For each one thousand (1,000) square feet of constructed buildings, the minimum Public Facility Fee for community services from Commercial and Business/Professional uses shall be two thousand two hundred and sixty-eight dollars ($2,268) and from Industrial uses shall be two thousand eight hundred and ninety-five dollars ($2,895).

Section 3. – Effective Dates

a) The amendment to the public facility fees established by this resolution shall become effective on May 1, 2012.

b) The amendment to the basic sewer connection fee in Section 2a) and the water connection fee in section 2c) shall become effective on May 1, 2012 with the adoption of Ordinance No. 862B amending said fees.

c) The amendment to the traffic impact mitigation fee calculation in Section 2d) shall become effective on May 1, 2012 with the adoption of Ordinance No. 863B.

d) All fees set forth herein shall be subject to an annual adjustment up to the change in the San Francisco Construction Cost Index (CCI) as reported by the Engineering News Record (ENR) for the twelve month period beginning March 1st as determined by resolution of the City Council. Any annual adjustments shall be effective each May 1st, beginning in the year 2013.

PASSED AND ADOPTED this 28th day of February, 2012, by the following roll call vote:

AYES:	Councilmembers:	Joiner, Cosgrove, Nader, Short
NOES:	Councilmembers:	
ABSENT:	Councilmembers:	
ABSTAINING:	Councilmembers:	Hydrick

ATTEST:

Spencer Short, Mayor

Patricia Avila, City Clerk

APPROVED AS TO FORM:

Jonathan Hobbs, City Attorney

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CITY OF LINCOLN

PUBLIC FACILITIES ELEMENT
FEE PROGRAM
NEXUS STUDY UPDATE

ADOPTED BY THE CITY COUNCIL ON MARCH 13, 2012

March 13, 2012

CITY OF LINCOLN
PUBLIC FACILITIES ELEMENT FEE PROGRAM NEXUS STUDY UPDATE

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EXECUTIVE SUMMARY

PURPOSE OF STUDY

As new development occurs within the City of Lincoln (City), new backbone infrastructure and capital facilities will be required to meet the demands from future development. Backbone infrastructure and capital facilities will be funded through the City's Public Facilities Element Fee Program (PFE Fee Program), which will contain separate fee categories for each type of infrastructure and capital facility. The PFE Fee Program will apply to all future growth within the City's 1988 General Plan boundary as well as the proposed Village 7 and Lincoln 270 developments, except where otherwise noted in this report. Furthermore, the fire fee component of the PFE Fee Program will also apply to future growth within the proposed Village 1 development. The infrastructure and capital facility impact fees categories incorporated in this report include:

- Wastewater Fee;
- Drainage Fee;
- Water Fee;
- Transportation Fee;
- Parks and Recreation Fee;
- City Administration Facility Fee;
- Fire Fee;
- Police Fee;
- Solid Waste Fee

The City retained Goodwin Consulting Group to assist it with the update of the PFE Fee Program, which will be established by the Lincoln City Council through the adoption of this PFE Fee Program Nexus Study Update (Nexus Study). The PFE Fee Program is compliant with the requirements set forth in the Mitigation Fee Act, also known as AB 1600, and ensures that a rational nexus exists between future development in the City and (i) the use and need of the proposed infrastructure and capital facilities, and (ii) the cost or portion of the cost of the infrastructure and capital facilities attributable to future development. This Nexus Study demonstrates that a reasonable relationship exists between the updated PFE fees and the cost of the facilities attributable to each land use type.

FACILITIES AND COSTS INCLUDED IN THE PFE FEE PROGRAM

Various types of infrastructure and capital facilities will be required to serve future development in the City. The City and its consultant have identified the necessary infrastructure and their costs and these are presented in detail in Appendix B of this report. Table ES-1 below summarizes the total cost for each infrastructure and facility category that will be funded through the PFE Fee Program.

Table ES-1
Facilities Cost Summary

Facility Type	Total Cost	PFE Fee Acct Balances & Other Funding Sources	PFE Fee Program Cost
Wastewater [1]	$20,576,000	($1,928,000)	$18,648,000
Drainage	$16,553,000	($2,775,000)	$13,778,000
Water	$66,240,000	($8,884,000)	$57,356,000
Transportation	$71,486,000	($1,646,000)	$69,840,000
Parks and Recreation	$43,704,000	($12,156,000)	$31,548,000
Administration Facilities [2]	$9,470,000	n/a	$9,470,000
Fire [2]	$9,624,000	n/a	$9,624,000
Police [2]	$14,103,000	n/a	$14,103,000
Solid Waste	$5,960,000	n/a	$5,960,000
Total	$257,716,000	($27,389,000)	**$230,327,000**

1 Includes wastewater collection and reclaimed water costs.

2 Excludes existing development's share of any existing outstanding debt for these facilities. The City will need to find alternative funding sources to pay for existing development's share of the outstanding debt.

SUMMARY OF THE UPDATED PFE FEE SCHEDULE

The following Tables ES-2 and ES-3 summarize the fees for each component in the PFE Fee Program. Each fee includes a 2.5% charge to fund the City's administrative costs associated with fee collection, administration, accounting, and to fund future updates of the PFE Fee Program. Based on the City's past experience with administering the PFE Fee Program, the 2.5% charge should adequately fund these maintenance expenses.

Table ES-2
PFE Fee Summary for Residential Land Uses

Fee Component	Very Low Density (per Unit)	Low Density (per Unit)	Medium Density (per Unit)	High Density (per Unit)
Wastewater [2]	$2,192	$1,726	$1,726	$1,380
Wastewater – Treatment [3]	$5,598	$4,408	$4,408	$3,526
Drainage – North of Ravine [4]	$2,222	$1,709	$1,196	$410
Drainage – South of Ravine [4]	$1,312	$1,009	$706	$242
Water – Transmission	$6,054	$2,554	$2,554	$1,379 [1]
Water – Storage	$7,119	$3,004	$3,004	$1,622 [1]
Transportation	$3,461	$3,461	$2,492	$2,492
Parks and Recreation [5]	$3,981	$3,981	$3,981	$2,866
Parks and Recreation – Village 7	$896	$896	$896	$645
Administration Facilities	$924	$924	$924	$665
Fire	$530	$530	$530	$382
Police	$1,044	$1,044	$1,044	$752
Solid Waste	$763	$763	$763	$549
Total – North of Ravine	$33,886	$24,102	$22,621	$16,024
Total – South of Ravine [6]	$32,976	$23,403	$22,131	$15,856
Total – Twelve Bridges	$32,976	$23,403	$22,131	$16,023
Total – Village 7	$29,891	$20,318	$19,046	$13,635

1 High density uses within the Twelve Bridges development are subject to a water transmission fee of $1,456 and a water storage fee of $1,712 per unit and not those shown in the table above.

2 This fee amount combines the separate fee components for wastewater collection and reclaimed water facilities.

3 The wastewater treatment fee shown in this table is an existing City fee and has not been updated as part of this Nexus Study. It is included in this table only to show the total overall fee burden.

4 Includes the existing citywide drainage fee to fund land acquisition costs related to the storm drainage retention facility. The fee equals $101 per EDU. Development located north of the Auburn Ravine will be subject to the Drainage – North of Ravine fee while development located south of the Auburn Ravine will be subject to the Drainage – South of Ravine fee.

5 This fee will be applied to all development except that within Village 7, which will construct its own parks and trails.

6 Applies to all development south of the Auburn Ravine except that within Village 7 and Twelve Bridges.

Table ES-3
PFE Fee Summary for Non-Residential Land Uses

Fee Component	Commercial (per 1,000 SF)	Business & Professional (per 1,000 SF)	Industrial (per 1,000 SF)
Wastewater [1]	$924	$924	$1,109
Wastewater – Treatment [2]	$2,361	$2,361	$2,833
Drainage – North of Ravine [3]	$837	$837	$1,004
Drainage – South of Ravine [3]	$494	$494	$593
Water – Transmission	$1,018	$1,018	$1,222
Water – Storage	$1,198	$1,198	$1,437
Transportation	$15,447	$6,769	$2,120
Parks and Recreation [4]	$947	$947	$1,448
Parks and Recreation – Village 7	$213	$213	$326
Administration Facilities	$220	$220	$336
Fire	$353	$353	$353
Police	$696	$696	$696
Solid Waste	$52	$52	$62
Total – North of Ravine	$24,054	$15,375	$12,621
Total – South of Ravine [5]	$23,711	$15,033	$12,210
Total – Twelve Bridges	$23,711	$15,033	$12,210
Total – Village 7	$22,977	$14,299	$11,088

1 This fee amount combines the separate fee components for wastewater collection and reclaimed water facilities.

2 The treatment component of the wastewater fee is an existing fee and therefore is not included as part of this Nexus Study. It is identified for purposes of showing the total overall fee burden.

3 Includes the existing citywide drainage fee to fund land acquisition costs related to the storm drainage retention facility. The fee equals $101 per EDU. Development located north of the Auburn Ravine will be subject to the Drainage – North of Ravine fee while development located south of the Auburn Ravine will be subject to the Drainage – South of Ravine fee.

4 Fee will be applied to all development except that within Village 7, which will construct its own parks and trails.

5 Applies to all development south of the Auburn Ravine except that within Village 7 and Twelve Bridges.

Fee Adjustments

The fees may be adjusted in future years to reflect revised facility standards, receipt of funding from alternative sources (i.e., state or federal grants), revised facilities or costs, or changes in demographics or the land use plan. In addition to such adjustments, the fees will be inflated each year by the change in the San Francisco Construction Cost Index (CCI) as reported in the *Engineering News Record.*

I. INTRODUCTION

The City of Lincoln (City) is located approximately 25 miles north of Sacramento and is located in Placer County. Incorporated in 1890, the City has grown to a current population of more than 43,000. Corresponding to this population growth, it is estimated that there are approximately 16,000 private jobs in the City.

Increased population and employment in the City will lead to increased demand on public infrastructure and services and will ultimately impact infrastructure and the facilities required to provide such services. Where backbone infrastructure and capital facilities are inadequate, permitting development is contrary to the responsibility of local government to protect the public's health, safety, and welfare. Consequently, the City has planned for the construction of backbone infrastructure and capital facilities that will adequately serve its current as well as its future development.

Funding for these facilities will come from several sources, including the City's Public Facilities Element Fee Program (PFE Fee Program), federal and state programs, existing revenues in the impact fee funds, and other funding sources. The Public Facilities Element Fees (PFE Fees) discussed in this report will apply to all future growth within the development areas included in the City's 1988 General Plan boundary as well as the proposed Village 7 and Lincoln 270 developments, except where otherwise noted in this report. Although the City has recently updated it General Plan, this update to the PFE Fee Program incorporates the facilities that have been designed based on the 1988 General Plan boundaries and land use plan. When then the City updates its capital improvement plan based on the new General Plan, the City will then update the PFE Fee Program.

PURPOSE OF STUDY

As new development occurs within the City, new backbone infrastructure and capital facilities will be required to meet the demands of future development. The City identified these improvements in its Amended Public Facilities Element that was approved by City Council on October 27, 1998, and has updated that list of improvements for purposes of this PFE Fee Program update. Infrastructure and improvements include wastewater connection and reclaimed water, drainage, water, transportation, park and recreation, administration buildings, fire, police, and solid waste facilities. These facilities will be funded through the PFE Fee Program, which will contain separate fee categories for each type of backbone infrastructure and capital facility.

Goodwin Consulting Group, Inc. has prepared this PFE Fee Program Nexus Study Update (Nexus Study) to update the City's current PFE Fee Program, which was last updated in August 2006 (2006 Nexus Study). The PFE Fee Program is compliant with the regulations set forth in the Mitigation Fee Act (also commonly referred to as AB 1600) and ensures that a rational nexus exists between future development in the City and (i) the use and need of the proposed infrastructure and capital facilities and (ii) the amount of the PFE Fee assigned to future development. This Nexus Study demonstrates that a reasonable relationship exists between the PFE Fee to be levied on each type of land use and the cost of the facilities attributable to that land use.

CHANGES FROM THE 2006 NEXUS STUDY

This Nexus Study updates all fee components included the City's 2006 Nexus Study, except for the treatment component of the wastewater fee and the library fee. The wastewater treatment facilities and costs have not been updated at this time and therefore the City's existing fee for these facilities will continue to be charged to new development. The library facility that was included in the 2006 Nexus Study has been fully constructed and funded through a state grant; therefore, this fee has been eliminated from the PFE Fee Program at this time. Appendix C includes brief descriptions of changes incorporated in this Nexus Study.

This Nexus Study updates all facilities and costs related to wastewater collection and reclaimed water, drainage, water, transportation, park and recreation, administration, fire, police, and solid waste facilities. In updating the facilities and costs, the City and its engineering consultant, Harris and Associates, reviewed all the facilities from the 2006 Nexus Study and eliminated those facilities that have been constructed or were no longer required. New facilities that the City determined are now needed are incorporated into this updated PFE Fee Program. In addition, the following changes are also incorporated in this updated Nexus Study:

- Land use tables include future development within the Village 7 and Lincoln 270 areas. The City selected these areas for inclusion in the PFE Fee Program due to their proximity to development included the City's 1988 General Plan and because these areas will benefit from the facilities included in the PFE Fee Program. The City anticipates that these areas will develop concurrently with the other areas included in the PFE Fee Program.
- Includes future development within the Village 1 project in the calculation of the fire fee component of the PFE Fee Program. Based on a review of the service area related to the fire facilities, the City has determined that future development within Village 1 will benefit from these facilities and therefore, should fund its fair share of the fire facilities costs.

IMPACT FEE NEXUS REQUIREMENTS (AB 1600)

Assembly Bill (AB) 1600, which was enacted by the State of California in 1987, created Mitigation Fee Act - Section 66000 et seq. of the Government Code. The Mitigation Fee Act requires that all public agencies satisfy the following requirements when establishing, increasing, or imposing a fee as a condition of approval of a development project:

1. Identify the purpose of the fee.
2. Identify the use to which the fee is to be put.
3. Determine how there is a reasonable relationship between:
   - A. The fee's use and the type of development project on which the fee is imposed.
   - B. The need for the public facility and the type of development project on which the fee is imposed.
   - C. The amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed.

As stated above, the purpose of this Nexus Study is to demonstrate that all fee components of the updated PFE Fee Program comply with the Mitigation Fee Act. The assumptions, methodologies, facility standards, costs, and cost allocation factors that were used to establish the nexus between the fees and the development on which the fees will be levied are summarized in subsequent sections of this report.

ORGANIZATION OF REPORT

The remainder of this report has been organized into the following sections:

Section II	Provides a detailed explanation of the fee methodologies used to calculate the various individual fee components of the PFE Fee Program
Section III	Defines the demographic and land use assumptions used in the detailed calculations and in the application of the PFE Fee Program
Section IV	Summarizes backbone infrastructure and capital facilities costs included in the PFE Fee Program

Sections V-XIII	Provides the detailed calculations for wastewater, drainage, water, transportation, park and recreation, administration, fire, police, and solid waste fees
Section XIV	Provides a summary of the individual fee components calculated in this Nexus Study
Section XV	Addresses future fee adjustments, fee implementation, annual administrative duties, fee credits or reimbursements, and other relevant items

II. FEE METHODOLOGY

When impact fees are calculated, an analysis must be presented in enough detail to demonstrate that a logical, thorough consideration was applied in the process of determining how the fees relate to the impacts from new development. Findings must be made to ensure that there is a reasonable relationship between the fee and the development on which the impact fee will be levied. There are several generally accepted methods of determining impact fees for future development. Following is a discussion of the two methods used in this report to calculate the individual fees in the PFE Fee Program.

PLAN-BASED FEE METHODOLOGY

The plan-based fee methodology is used for infrastructure and capital facilities that must be designed based on future demand projections and/or the geographic location of anticipated growth. For example, the need for transportation improvements depends specifically on the future area that will be served. An analysis of existing facilities, geographic constraints, and current levels of service must be completed in order to identify future facility needs. This information is analyzed in conjunction with a projection of the amount and location of future development in order to determine the adequacy of existing facilities and the demand for new improvements that will be required. The steps to calculate a PFE Fee component under the plan-based fee methodology include the following:

Step 1 Determine the future development, by land use category, anticipated within the City's 1988 General Plan boundary, Village 7 area, and the Lincoln 270 project.

Step 2 Determine facilities needed to serve the anticipated growth and determined the cost of these facilities.

Step 3 Subtract expected revenues that will be available from alternative funding sources, if any, to determine the net facilities cost that will be allocated to future development.

Step 4 Select the applicable equivalent dwelling unit (EDU) factor that will be used to allocate facilities costs based on a reasonable relationship basis; apply EDU factors to each of the land uses based on their expected level of service demand.

Step 5 Calculate the total EDUs that will be generated from future development for all land use categories by multiplying each land use type by its EDU factor and taking the sum of the EDUs.

Step 6 Divide the total EDUs for each land use category by the total EDUs for all future land uses to determine each land use's percentage share of the total EDUs.

Step 7 Multiply each land use's percentage share of the total EDUs by the applicable infrastructure or facilities cost to determine the cost attributable to each land use category.

Step 8 Divide the cost attributable to each land use category by the quantity (i.e., units or building square feet) of each land use type to determine the fee for each residential or non-residential land use category.

The plan-based fee methodology was used to calculate the full cost allocation, or a portion of the cost allocation for the wastewater, drainage, water, transportation, parks and recreation, and fire fee components of the PFE Fee Program.

STANDARD-BASED FEE METHODOLOGY

The standard-based fee methodology is used when a consistent level of service standard is to be applied to new development regardless of future demand projections or the geographic location of anticipated growth. The level of service standard used in calculating the impact fee under this method may be based on an existing service standard or a higher preferred standard identified in the General Plan or other City planning document. The steps to calculate a fee under the standard-based fee methodology include the following:

Step 1 Define the required level of service standard (e.g., park acres per 1,000 residents, building square feet per employee, etc.) expressed in terms of residents, employees, or other standard appropriate for the type of facility for which the fee is being calculated.

Step 2 Estimate the future growth and the additional facilities required by multiplying the applicable facility service standard by the future growth projection.

Step 3 Determine a facility cost based on current costs; reduce the facility cost by subtracting existing fee fund revenue or alternative funding sources, if applicable. Calculate the net cost of the required additional facilities.

Step 4 Select the applicable EDU factor that will be used to allocate facility costs on a reasonably related basis; apply EDU factors to each land use based on their expected service demand.

Step 5 Calculate the total EDUs that will be generated from future development for all land use categories by multiplying each land use type by its EDU factor and taking the sum of the EDUs.

Step 6 Divide the total EDUs for each land use category by the total EDUs for all future land uses to determine each land use's percentage share of the total EDUs.

Step 7 Multiply each land use's percentage share of the total EDUs by the applicable infrastructure or facilities cost to determine the cost attributable to each land use category.

Step 8 Divide the cost attributable to each land use category by the quantity (i.e., units or building square feet) of each land use type to determine the applicable fee for each residential and non-residential land use category.

The standard-based fee methodology was used to calculate the full cost allocation, or a portion of the cost allocation for parks and recreation, administration facilities, police, and solid waste fee components of the PFE Fee Program. Additional details of the calculation of each fee component in the PFE Fee Program are included in Sections V through XIII.

III. POPULATION AND LAND USES

POPULATION

Over the past decade, the City has experienced significant growth. In 2000, the City's population was estimated at approximately 11,200. Between 2000 and 2011, the City's population nearly quadrupled, bringing the total number of residents to approximately 43,200. At buildout of the 1988 General Plan, and including the Village 7 and Lincoln 270 developments, the City will grow to over 60,800 residents (see Table A-1 of Appendix A). This represents a 40% increase over the City's current population.

In addition to the significant increase in the City's population, employment within the City is projected to nearly triple from its current estimate of 15,700 private industry jobs to approximately 44,100 jobs at buildout. The City's land use plan includes approximately 870 acres of land zoned for commercial, office, and industrial development on which it is projected that nearly 10 million square feet of building space will be constructed.

LAND USE CATEGORIES

The Mitigation Fee Act requires that a reasonable relationship exist between the need for public facilities and the type of development on which an impact fee is imposed. The need for public facilities is related to the level of service demanded, which varies in proportion to the number of residents or employees generated by a particular land use type. Therefore, land use categories have been defined in order to distinguish between relative impacts on infrastructure and capital facilities. All fees in the PFE Fee Program have been calculated on a per dwelling unit basis for residential land use categories and per 1,000 square feet of building space for non-residential land use categories.

The following land use categories are identified for purposes of the PFE Fee Program:

Very Low Density:	includes single family detached homes on very large lots with a density range of 0.1 to 2 units per acre.
Low Density:	includes single family detached homes with a density range of 2 to 5 dwelling units per acre.
Medium Density:	includes higher density single family uses, such as duplexes, triplexes, and condominiums at specified densities; and lower

density multi-family development. Density ranges from 6 to 12 dwelling units per acre.

High Density: includes intense multi-family residential land uses, such as apartment complexes. Density ranges from 13 to 20 dwelling units per acre.

Commercial: includes retail and service businesses at neighborhood and community commercial centers.

Business & Professional: includes areas designated for office-type commercial development projects as opposed to retail, service, and wholesale type commercial activities.

Industrial: includes areas appropriate for manufacturing, general industrial, and warehousing uses.

The City will make the final determination as to which land use category a particular development will be assigned. If the City determines that no land use category adequately corresponds to the development in question, it may then determine applicable ad hoc impact fees.

Land Use Adjustments

Table A-2 in Appendix A identifies the City's estimated remaining future residential units and non-residential acreage for each development area included in the PFE Fee Program. However, the City has entered into development agreements with certain development areas that have already or will contribute or construct specific infrastructure or capital facilities. As a result, these development areas have received fee credits against their PFE Fee obligation. The outstanding credits for each fee component of the PFE Fee Program are presented in Table A-3 of Appendix A. The corresponding units that are allotted the fee credits are excluded from the calculation of the PFE Fees. In addition, the cost of the facilities associated with these fee credits is also excluded from the fee calculations.

Equivalent Dwelling Unit (EDU) Factors

Future development within the City will create demand for additional backbone infrastructure and capital facilities. For purposes of the PFE Fee, demand is measured by a set of existing Equivalent Dwelling Unit (EDU) factors. An Equivalent Dwelling Unit (EDU) is a factor that quantifies different land use types in terms of their equivalence to a single family unit. A single family unit is

assigned an EDU factor of 1.0 and the EDU factor for each of the other land use categories is determined based on the anticipated demand expected for each land use category relative to the demand for a single family unit. Table A-5 in Appendix A presents the City's existing EDU factors incorporated in the calculation of each PFE Fee. These EDU factors are derived from service demand factors presented in the Lincoln Public Facilities Plan prepared in 1988, the Lincoln General Plan Public Facilities Element Volume II prepared in 1990, and are also based on input and adjustments from City's engineers and engineering consultant.

IV. FACILITIES COST SUMMARY

Various types of infrastructure and capital facilities will be required to serve the future development included in the PFE Fee Program. Facilities cost estimates have been prepared by the City and its engineering consultant and these facilities are detailed in Appendix B of this report. Table IV-1 below summarizes the costs included in the PFE Fee Program by facility type.

Table IV-1
PFE Fee Program Cost Summary

Facility Type	North of Auburn Ravine Cost	South of Auburn Ravine Cost	Citywide Cost	Total Cost in PFE Fee Program
Wastewater Collection & Reclaimed Water	n/a	n/a	$18,648,000	$18,648,000
Drainage	$4,472,000	$946,000	$8,360,000	$13,778,000
Water	n/a	n/a	$57,356,000	$57,356,000
Transportation	n/a	n/a	$69,840,000	$69,840,000
Parks and Recreation	n/a	n/a	$31,548,000	$31,548,000
Administration Facilities	n/a	n/a	$9,470,000	$9,470,000
Fire	n/a	n/a	$9,624,000	$9,624,000
Police	n/a	n/a	$14,103,000	$14,103,000
Solid Waste	n/a	n/a	$5,960,000	$5,960,000
Total	**$4,472,000**	**$946,000**	**$224,909,000**	**$230,327,000**

The PFE Fee Program is anticipated to fund approximately $230 million in backbone infrastructure and capital facilities costs. Details of how these costs are allocated amongst future development are presented in Sections V through XIII of this report.

V. WASTEWATER CONNECTION AND RECLAIMED WATER FEE

This section of the report addresses the nexus requirements as they relate to the calculation of the wastewater fee. It also summarizes the required wastewater and reclaimed water facilities, estimated costs, and updated fees. This Nexus Study does not include an update of the City's fee for wastewater treatment facilities and therefore, the current wastewater treatment fee will continue to be charged to new development.

NEXUS TEST

Identify the purpose of the fee. The purpose of the wastewater fee is to fund wastewater connection and reclaimed water facilities that are attributable to the impact from new development.

Identify the use of the fee. The wastewater connection and reclaimed water fee will be used to fund the fair share portion of the cost of construction of wastewater connection and reclaimed water facilities that have been identified by the City as necessary to serve new development. These facilities are identified in Table A-6 of Appendix A and detailed in Tables B-1 and B-2 of Appendix B.

Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed. The use of the fee to construct the wastewater connection and reclaimed water facilities that have been identified by the City as necessary to serve new development will ensure that such facilities will be available and have the capacity to serve new residential and non-residential development within the City.

Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed. New wastewater connection and reclaimed water facilities will be needed as new residential and non-residential development will generate additional residents and employees and increase the demand placed on existing facilities. The City has identified the facilities incorporated in Appendix B as those that are necessary to serve future development.

Determine how there is a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed. The wastewater connection and reclaimed water facilities identified by the City and presented in this report are necessary to serve future development in the City. Facilities costs are allocated to future development based on EDUs that were developed in prior City planning documents. The allocated costs translate into fees that are calculated on a fair-share basis to residential and nonresidential development. Future fee revenue will be sufficient to fully fund the construction of these facilities.

Required Facilities and Estimated Costs

Table A-6 in Appendix A identifies the wastewater collection and reclaimed water facilities that will be required to serve future development included in the Nexus Study. As shown in this table, the net cost of these facilities is approximately $18.6. Wastewater collection facilities have a cost of $12.0 million and include various size pipelines for the north and south collection systems. Costs also include reimbursements for facilities that have been oversized. The City also expects to receive an estimated $1.9 million from the sale of the decommissioned wastewater treatment plant; the revenue from this future sale is applied to reduce the total cost of the wastewater facilities. Reclaimed water facilities cost totals approximately $8.5 million and include a retention site, pipelines, and pump stations.

Wastewater Connection and Reclaimed Water Fee Component

Table A-7 in Appendix A shows the calculation of the wastewater connection and reclaimed water fee component of the PFE Fee Program. The $18.6 million cost is applied to future development, less development that has fee outstanding fee credits, in the PFE Fee Program based on the applicable EDU factor for each land use category. The resulting wastewater collection and reclaimed water fees, not including the City's 2.5% administration charge, are as follows:

- $2,138 per unit of VLD Unit
- $1,684 per unit of LD Unit
- $1,684 per unit of MD Unit
- $1,347 per unit of HD Unit
- $902 per 1,000 square feet for Commercial
- $902 per 1,000 square feet for Business and Professional
- $1,082 per 1,000 square feet for Industrial

VI. DRAINAGE FEE

This section of the report addresses the nexus requirements related to the calculation of the drainage fee. It also summarizes the required drainage facilities, estimated costs, and updated fees.

NEXUS TEST

Identify the purpose of the fee. The purpose of the drainage fee is to fund drainage facilities that are attributable to the impact from new development

Identify the use of the fee. The drainage fee will be used to fund the construction of drainage facilities identified by the City as necessary to serve new development. These facilities are identified in Table A-8 of Appendix A and detailed in Table B-3 of Appendix B.

Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed. The use of the fee to construct the drainage facilities that have been identified by the City as necessary to serve new development will ensure that such facilities will be available and have the capacity to serve new residential and non-residential development within the City.

Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed. New drainage facilities will be needed as new residential and non-residential development will generate additional storm runoff. The City has identified the drainage facilities shown in Table B-3 in Appendix B as necessary to serve future development.

Determine how there is a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed. The drainage facilities identified by the City and presented in this report are necessary to serve future development in the City. Facilities costs are allocated to future development based on EDUs that were developed in prior City planning documents. The allocated costs translate into fees that are calculated on a fair-share basis to residential and nonresidential development.

Required Facilities and Estimated Costs

Table A-8 in Appendix A identifies the drainage facilities required to serve future development in the City. The total cost of these facilities is approximately $13.8 million. Drainage facilities are segregated into three categories: (i) facilities that will serve future development north of the Auburn Ravine, (ii) facilities that will serve future development south of the Auburn Ravine, and (iii) drainage facilities that will serve all future development included in PFE Fee Program boundary.

The total cost of drainage facilities that will serve future development north of the Auburn Ravine is approximately $4.5 million and includes costs for drainage improvements along the Markham Ravine, Gladding Parkway, O Street, and 7th Street. Facilities required to serve future development south of the Auburn Ravine total approximately $0.9 million and include bridge crossings along the Ingram Slough. Finally, citywide drainage facilities, totaling approximately $8.4 million, include a variety of drainage improvements that will serve all new development in the City.

Drainage Fee Component

Table A-9 shows the calculation of the drainage fee component of the PFE Fee Program. The $4.4 million cost for facilities located north of the Auburn Ravine is allocated to future development planned for north of the Auburn Ravine. Similarly, the $0.9 million for facilities located south of the Auburn Ravine is allocated to remaining development south of the Auburn Ravine. Finally, citywide drainage facilities totaling $8.4 million will benefit all future development in the City so this cost is allocated to all remaining development within the PFE Program boundary. The resulting drainage fees, not including the City's 2.5% administration charge, are as follows:

North of the Auburn Ravine	South of the Auburn Ravine
$2,036 per VLD unit	$1,149 per VLD unit
$1,566 per LD unit	$884 per LD unit
$1,096 per MD unit	$619 per MD unit
$376 per HD unit	$212 per HD unit
$767 per 1,000 square feet for Commercial	$433 per 1,000 square feet for Comm.
$767 per 1,000 square feet for Bus. and Prof.	$433 per 1,000 sq. feet for Bus. and Prof
$920 per 1,000 square feet for Industrial	$519 per 1,000 square feet for Industrial

VII. WATER FEE

This section of the report addresses the nexus requirements related to the calculation of the water fee and also summarizes the required water facilities, estimated costs, and updated fees.

NEXUS TEST

Identify the purpose of the fee. The purpose of the water fee is to fund water facilities that are attributable to the impact from new development

Identify the use of the fee. The water fee will be used to fund construction of water facilities that have been identified by the City as necessary to serve new development. These facilities are summarized in Table 10 of Appendix A and shown in detail in Table B-4 of Appendix B.

Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed. The use of fee revenue to fund construction of water facilities that the City has identified as necessary to serve new development ensures that these facilities will have the capacity to serve new residential and non-residential development within the City.

Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed. New water facilities will be needed as new residential and non-residential development will generate additional residents and employees who will increase the demand on the existing water facilities. The City has identified the facilities included in Appendix B as necessary to increase the capacity of the water system to serve future development.

Determine how there is a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed. The water facilities identified by the City and presented in this report are necessary to serve future development in the City. Facilities costs are allocated to future development based on EDUs that were developed in prior City planning documents and adjusted by City engineers. The allocated costs translate into fees that are calculated on a fair-share basis to residential and nonresidential development.

Required Facilities and Estimated Costs

Table B-4 in Appendix B identifies the water facilities, which include wells, transmission pipelines, metering stations, and water storage tank facilities. In all, approximately $57.4 million is required to construct water facilities to serve future development. Transmission and well facilities costs total approximately $31.8 million; however, 50% of the balance in the water fee fund, or approximately $2.2 million, will be applied to reduce the net cost to $29.6 million.

The storage facilities costs total approximately $34.4 million and include construction of three 10 Mg storage tanks. This total cost is reduced by application of approximately $2.2 million in anticipated funding that will come from the water fee fund and also $4.4 million from community facilities districts and assessment districts.

Water Fee Component

Table A-11 in Appendix A shows the calculation of the water fee component of the PFE Fee Program. The $29.6 million cost for transmission and well facilities is allocated to all future development included in the PFE Fee Program, less any development that has outstanding fee credits, based on the water EDU factors. Similarly, the $27.8 million cost for water storage facilities is allocated to future development, less any development that has fee outstanding fee credits.

Note that the water EDU factor for high density development in Twelve Bridges has been adjusted slightly by City engineers. The EDU factor for high density development in Twelve Bridges is 0.57, compared to 0.54 for other high density development in the City. The resulting water fees for the transmission and storage fee components are combined, but not including the 2.5% administration charge, and are as follows:

- $12,851 per VLD unit
- $5,423 per LD unit
- $5,423 per MD unit
- $3,091 per HD unit in Twelve Bridges
- $2,928 per HD unit outside of Twelve Bridges
- $2,162 per 1,000 square feet for Commercial
- $2,162 per 1,000 square feet for Business and Professional
- $2,594 per 1,000 square feet for Industrial

VIII. TRANSPORTATION FEE

This section of the report addresses the nexus requirements related to the calculation of the transportation fee and also summarizes the required transportation facilities, estimated costs, and updated fees.

NEXUS TEST

Identify the purpose of the fee. The purpose of the transportation fee is to fund transportation facilities costs attributable to the impact from new development

Identify the use of the fee. The transportation fee will be used to fund the construction of transportation-related facilities identified by the City as necessary to serve new development. These facilities are summarized in Table A-12 of Appendix A and shown in detail in Table B-5 of Appendix B.

Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed. The use of the fee revenue to fund construction of transportation-related facilities ensures that the transportation system will have sufficient capacity to serve new residential and non-residential development within the City.

Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed. New transportation facilities will be needed as new residential and non-residential development will generate residents and employees who will generate additional trips on the transportation network and increase the demand placed on existing facilities. The City has identified the facilities that are necessary to serve future development and keep the transportation system at an acceptable level of service.

Determine how there is a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed. The transportation facilities identified by the City and presented in this report are necessary to serve future development in the City. Facilities costs are allocated to future development based on EDUs that were developed in prior City planning documents. The allocated costs translate into fees that are calculated on a fair-share basis to residential and nonresidential development.

Required Facilities and Estimated Costs

Transportation facilities are estimated to cost approximately $71.5 million, as shown in Table A-12 of Appendix A. However, after application of the $1.6 million balance in the transportation fee fund, the net cost allocated to future development is reduced to $69.8 million. The facilities and costs shown in Table B-5 include roadway improvements, traffic signals and street reconstruction, interchange improvements, and transit facilities.

Transportation Fee Component

Table A-13 in Appendix A shows the calculation of the transportation fee component of the PFE Fee. The $69.8 million cost for transportation facilities is allocated to all remaining development included in the PFE Fee Program, except those that have fee credits, based on the applicable EDU factor for each land use category. The resulting transportation fees, not including the 2.5% administration charge, are as follows:

- $3,376 per VLD unit
- $3,376 per LD unit
- $2,431 per MD unit
- $2,431 per HD unit
- $15,070 per 1,000 square feet for Commercial
- $6,604 per 1,000 square feet for Business and Professional
- $2,068 per 1,000 square feet for Industrial

IX. PARK AND RECREATION FEE

This section of the report addresses the nexus requirements related to the calculation of the parks and recreation fee and also summarizes the required facilities, estimated costs, and updated fees.

NEXUS TEST

Identify the purpose of the fee. The purpose of the parks and recreation fee is to fund park and recreation facilities attributable to the impact from new development

Identify the use of the fee. The parks and recreation fee will be used to fund the construction of park and recreation facilities that have been identified by the City to serve new development. These park and recreation facilities are identified in Tables A-14 and A-16 of Appendix A.

Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed. The use of the fee to construct the park and recreation facilities ensures that theses facilities will be available to serve new residential and non-residential development within the City.

Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed. New park and recreation facilities will be needed as new residential and non-residential development will generate additional residents and employees and increase the demand placed on existing park and recreation facilities. The City has identified the facilities shown in Tables A-14 and A-16 of Appendix A as necessary to serve future development and maintain the City's required level of service.

Determine how there is a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed. The park and recreation facilities identified by the City and presented in this report are necessary to serve future development in the City. Facilities costs are allocated to future development based on EDUs that were developed in prior City planning documents. The allocated costs translate into fees that are calculated on a fair-share basis to residential and nonresidential development.

Required Facilities and Estimated Costs

Park, trail, and recreation facilities costs included in the PFE Fee Program are estimated to total approximately $31.6 million, as shown in Tables A-14 and A-16 of Appendix A. The cost of park and trail facilities totals approximately $22.5 million and is calculated using facilities standards of 5.0 park acres per 1,000 residents and 1.50 trail miles per 2,500 residents. At buildout, new development will require an additional 50 acres of parks and 6 miles of trails. Future development in Village 7 is excluded from the park and trails fee calculation since this development will construct its own parks and trails. Additionally, future development with park fee credits is also excluded from this fee calculation.

Table A-16 identifies the recreational facilities required to serve future development; these include community centers totaling 60,000 square feet of building space and a future aquatic center. The 60,000 square feet of total community center space includes the City's existing 19,000 square foot building and 41,000 square feet of future community center space. Approximately $9.1 million, or 35% of the total $26 million estimated cost for theses facilities is allocated to future development. The cost allocation is based on the distribution between existing and future residents and employees in the City, as shown in Table 16. Future development within the Village 7 area is included in the calculation of the recreation fee component of the park and recreation fee since the development agreement applies to park and trail facilities only, and not recreation facilities.

Parks and Recreation Fee Component

Tables A-15 and A-17 in Appendix A show the calculations of the park and trail fee component and other park facilities fee component, respectively. The park and recreation facilities costs are allocated to net future development included in the PFE Fee Program based on the applicable EDU factor for each land use category. The resulting park and recreation fees for remaining development outside of the Village 7 area, not including the City's 2.5% administration charge, are as follows:

- $3,884 per VLD unit
- $3,884 per LD unit
- $3,884 per MD unit
- $2,796 per HD unit
- $924 per 1,000 square feet for Commercial
- $924 per 1,000 square feet for Business and Professional
- $1,412 per 1,000 square feet for Industrial

Park and recreation fees for future development within the Village 7 area, not including the City's 2.5% administration charge, are as follows:

- $874 per VLD unit
- $874 per LD unit
- $874 per MD unit
- $629 per HD unit
- $208 per 1,000 square feet for Commercial
- $208 per 1,000 square feet for Business and Professional
- $318 per 1,000 square feet for Industrial

X. ADMINISTRATION FACILITIES FEE

This section of the report addresses the nexus requirements related to the calculation of the administration facilities fee and also summarizes the required facilities, estimated costs, and updated fees.

NEXUS TEST

Identify the purpose of the fee. The purpose of the administration facilities fee is to fund administration facilities costs attributable to the impact from new development

Identify the use of the fee. The administration facilities fee will be used to fund the construction of administration facilities that have been identified by the City to serve new development. These facilities are shown in Table A-18 of Appendix A.

Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed. The use of the fee to construct the administration facilities to serve new development ensures that such facilities will be available and have enough capacity to serve new residential and non-residential development within the City.

Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed. New administration facilities will be needed as new residential and non-residential development will generate additional residents and employees and increase the demand placed on existing facilities. The City has identified the facilities shown in Table A-18 of Appendix A as necessary to serve future development.

Determine how there is a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed. The administration facilities identified by the City and presented in this report are necessary to serve future development in the City. Facilities costs are allocated to future development based on EDUs that were developed in prior City planning documents. The allocated costs translate into fees that are calculated on a fair-share basis to residential and nonresidential development.

Required Facilities and Estimated Costs

Prior City planning documents identified that 59,677 square feet of administration building facilities would be needed to serve existing and future development by buildout. The total building square footage includes 45,000 square feet of the City's existing city hall and another 1,500 square feet of office space at the corporation yard building. Another 12,672 square feet of space are planned for future construction at the corporation yard.

Based on an estimated building cost of $350 per square foot, the total cost for administration facilities totals approximately $20.9 million. Allocating the total cost between existing and future development using the number of persons served results in approximately $13.5 million allocated to existing development and $7.4 million to future development. Including an additional $2.1 million for financing costs results in approximately $9.5 million allocated to future development.

Administration Facilities Fee Component

Table A-19 in Appendix A shows the calculation of the administration fee component of the PFE Fee Program. The $9.5 million cost is allocated to future development included in the PFE Fee Program based on the applicable EDU factor for each land use category. The resulting administration facilities fees, not including the City's 2.5% administration charge, are as follows:

- $902 per VLD unit
- $902 per LD unit
- $902 per MD unit
- $649 per HD unit
- $215 per 1,000 square feet for Commercial
- $215 per 1,000 square feet for Business and Professional
- $328 per 1,000 square feet for Industrial

XI. FIRE IMPACT FEE

This section of the report addresses the nexus requirements related to the calculation of the fire fee and also summarizes the required facilities, estimated costs, and updated fees.

NEXUS TEST

Identify the purpose of the fee. The purpose of the fire fee is to fund fire facilities costs attributable to the impact of new development.

Identify the use of the fee. The fire fee will be used to fund the fair share portion of fire stations, fire vehicles and equipment. These facilities are identified in Table A-20 of Appendix A.

Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed. The use of the fee to purchase or construct the fire facilities identified by the City to serve new development ensures that such facilities will be available as new development occurs in the City.

Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed. Fire facilities will be needed as new residential and non-residential development will generate additional residents and employees and increase the demand placed on existing facilities. The City has identified the facilities shown in Table A-20 of Appendix A as necessary to serve future development.

Determine how there is a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed. The fire facilities and vehicles identified by the City and presented in this report are necessary to serve future development in the City. Facilities costs are allocated to future development based on EDUs that were developed in prior City planning documents. The allocated costs translate into fees that are calculated on a fair-share basis to residential and nonresidential development.

Required Facilities and Estimated Costs

Table A-20 in Appendix A shows the City's existing three fire stations and vehicles and equipment that will meet the demands of existing and future development within the City's 1988 General Plan and future development within the Village 7, Lincoln 270, and Village 1 areas. The total cost of these facilities is approximately $19.3 million and this cost is allocated between existing and future development using the number of persons served. Based on a persons served allocation, 43% of the cost, or approximately $8.3 million, is allocated to future development. Including financing costs associated with the $8.3 million results in an additional $1.3 million cost which increases the total cost allocated to future development to $9.6 million.

Fire Fee Component

Table A-21 in Appendix A shows the calculation of the fire fee component of the PFE Fee Program. The $9.6 million cost is allocated to future development included in the PFE Fee Program based on the applicable EDU factor for each land use category. The resulting fire fees, not including the City's 2.5% administration charge, for future development within the City, including the Village 1 area, are as follows:

- $517 per VLD unit
- $517 per LD unit
- $517 per MD unit
- $372 per HD unit
- $345 per 1,000 square feet for Commercial
- $345 per 1,000 square feet for Business and Professional
- $345 per 1,000 square feet for Industrial

XII. POLICE FEE

This section of the report addresses the nexus requirements related to the calculation of the police fee and also summarizes the required facilities, estimated costs, and updated fees.

NEXUS TEST

Identify the purpose of the fee. The purpose of the police fee is to fund the fair share portion of police facilities, vehicles, and equipment costs attributable to the impact of new development

Identify the use of the fee. The police fee will be used to fund the purchase or construction of police facilities, vehicles, and equipment identified by the City to serve new development. These facilities are identified in Table A-22 of Appendix A.

Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed. The use of the fee to purchase or construct the police facilities identified by the City to serve new development ensures that these facilities will be available as development occurs within the City.

Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed. New police facilities will be needed as new residential and non-residential development generate additional residents and employees and increase the demand placed on existing facilities. The City has identified the facilities shown in Table A-22 of Appendix A to serve future development.

Determine how there is a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed. The police station, vehicles, and equipment identified by the City and presented in this report are necessary to serve future development in the City. Facilities costs are allocated to future development based on EDUs that were developed in prior City planning documents. The allocated costs translate into fees that are calculated on a fair-share basis to residential and nonresidential development.

Required Facilities and Estimated Costs

Table A-22 in Appendix A shows the police facilities, vehicles, and equipment required to meet the demands of future development within the City. Based on the facility standards in the 2006 Nexus Study, a 65,526 square foot police station will be needed to serve the City by buildout. This station will be located at the existing facility on Flightline Drive at the airport. The existing building is 71,948 square feet, and since this is more than is required, the cost of 6,422 square feet will not be allocated to the PFE Fee Program. The cost of the extra building square footage will be allocated to development that occurs beyond the scope of this current fee update. The cost of the portion of the building, and including a financing cost, that is allocated to future development totals to approximately $10.8 million. Vehicle and equipment costs total $1.4 million and the animal shelter is approximately $1.9 million. The fair share total cost for the police station, vehicles and equipment, and the animal shelter facility that is allocated to new development is approximately $14.1 million.

Police Fee Component

Table A-23 in Appendix A shows the calculation of the police fee component of the PFE Fee Program. The $14.1 million cost is allocated to future development based on the applicable EDU factor for each land use category. The resulting police fees, not including the City's 2.5% administration charge, are as follows:

- $1,019 per VLD unit
- $1,019 per LD unit
- $1,019 per MD unit
- $733 per HD unit
- $679 per 1,000 square feet for Commercial
- $679 per 1,000 square feet for Business and Professional
- $679 per 1,000 square feet for Industrial

XIII. SOLID WASTE FEE

This section of the report addresses the nexus requirements related to the calculation of the solid waste fee and also summarizes the required vehicles, estimated costs, and updated fees.

NEXUS TEST

Identify the purpose of the fee. The purpose of the solid waste fee is to fund solid waste facilities costs attributable to the impact from new development

Identify the use of the fee. The solid waste fee will be used to fund the purchase of solid waste vehicles identified by the City to serve new development. These vehicles are identified in Table A-24 of Appendix A.

Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed. The use of the fee to purchase the solid waste vehicles to serve new development ensures that such vehicles will be available when development occurs in the City.

Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed. New solid waste vehicles will be needed as new residential and non-residential development will generate additional residents and employees and increase the demand placed on existing vehicles. The City has identified the vehicles shown in Table A-24 of Appendix A as necessary to serve future development.

Determine how there is a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed. The solid waste vehicles identified by the City and presented in this report are necessary to serve future development in the City. Costs are allocated to future development based on EDUs that were developed in prior City planning documents. The allocated costs translate into fees that are calculated on a fair-share basis to residential and nonresidential development.

Required Facilities and Estimated Costs

Table A-24 in Appendix A shows the solid waste vehicles required to meet the demands from future development within the City. The level of service standards are those used in the 2006 Nexus Study. Solid waste vehicles and 90-gallon garbage containers totaling approximately $6.0 million will be needed to serve future development in the City. Maintenance vehicles include side loader trucks, front-end/read loaders, roll-off trucks, leaf trucks, street sweepers.

Solid Waste Fee Component

Table A-25 in Appendix A shows the calculation of the solid waste fee component of the PFE Fee Program. The $6.0 million cost is allocated to future development included in the PFE Fee Program based on the applicable EDU factor for each land use category. The resulting solid waste fees, not including the City's 2.5% administration charge, are as follows:

- $744 per VLD unit
- $744 per LD unit
- $744 per MD unit
- $536 per HD unit
- $51 per 1,000 square feet for Commercial;
- $51 per 1,000 square feet for Business and Professional
- $61 per 1,000 square feet for Industrial

XIV. Fee Component Summary

Table XIV-1 and XIV-2 below summarize the fees for each component in the PFE Fee Program. Each fee includes a 2.5% charge to fund the City's administrative costs associated with fee collection, administration, accounting, and to fund future updates of the PFE Fee Program. Based on the City's past experience with administering the PFE Fee Program, the 2.5% charge should adequately fund these maintenance expenses.

Table XIV-1
PFE Fee Summary for Residential Land Uses

Fee Component	Very Low Density (per Unit)	Low Density (per Unit)	Medium Density (per Unit)	High Density (per Unit)
Wastewater [2]	$2,192	$1,726	$1,726	$1,380
Wastewater – Treatment [3]	$5,598	$4,408	$4,408	$3,526
Drainage – North of Ravine [4]	$2,222	$1,709	$1,196	$410
Drainage – South of Ravine [4]	$1,312	$1,009	$706	$242
Water – Transmission	$6,054	$2,554	$2,554	$1,379 [1]
Water – Storage	$7,119	$3,004	$3,004	$1,622 [1]
Transportation	$3,461	$3,461	$2,492	$2,492
Parks and Recreation [5]	$3,981	$3,981	$3,981	$2,866
Parks and Recreation – Village 7	$896	$896	$896	$645
Administration Facilities	$924	$924	$924	$665
Fire	$530	$530	$530	$382
Police	$1,044	$1,044	$1,044	$752
Solid Waste	$763	$763	$763	$549
Total – North of Ravine	$33,886	$24,102	$22,621	$16,024
Total – South of Ravine [6]	$32,976	$23,403	$22,131	$15,856
Total – Twelve Bridges	$32,976	$23,403	$22,131	$16,023
Total – Village 7	$29,891	$20,318	$19,046	$13,635

1 High density uses within the Twelve Bridges development are subject to a water transmission fee of $1,456 and a water storage fee of $1,712 per unit and not those shown in the table above.

2 This fee amount combines the separate fee components for wastewater collection and reclaimed water facilities.

3 The wastewater treatment fee shown in this table is an existing City fee and has not been updated as part of this Nexus Study. It is included in this table only to show the total overall fee burden.

4 Includes the existing citywide drainage fee to fund land acquisition costs related to the storm drainage retention facility. The fee equals $101 per EDU. Development located north of the Auburn Ravine will be subject to the Drainage – North of

Ravine fee while development located south of the Auburn Ravine will be subject to the Drainage – South of Ravine fee.

5 This fee will be applied to all development except that within Village 7, which will construct its own parks and trails.

6 Applies to all development south of the Auburn Ravine except that within Village 7 and Twelve Bridges.

Table XIV-2
PFE Fee Summary for Non-Residential Land Uses

Fee Component	Commercial (per 1,000 SF)	Business & Professional (per 1,000 SF)	Industrial (per 1,000 SF)
Wastewater [1]	$924	$924	$1,109
Wastewater – Treatment [2]	$2,361	$2,361	$2,833
Drainage – North of Ravine [3]	$837	$837	$1,004
Drainage – South of Ravine [3]	$494	$494	$593
Water – Transmission	$1,018	$1,018	$1,222
Water – Storage	$1,198	$1,198	$1,437
Transportation	$15,447	$6,769	$2,120
Parks and Recreation [4]	$947	$947	$1,448
Parks and Recreation – Village 7	$213	$213	$326
Administration Facilities	$220	$220	$336
Fire	$353	$353	$353
Police	$696	$696	$696
Solid Waste	$52	$52	$62
Total – North of Ravine	$24,054	$15,375	$12,621
Total – South of Ravine [5]	$23,711	$15,033	$12,210
Total – Twelve Bridges	$23,711	$15,033	$12,210
Total – Village 7	$22,977	$14,299	$11,088

1 This fee amount combines the separate fee components for wastewater collection and reclaimed water facilities.

2 The treatment component of the wastewater fee is an existing fee and therefore is not included as part of this Nexus Study. It is identified for purposes of showing the total overall fee burden.

3 Includes the existing citywide drainage fee to fund land acquisition costs related to the storm drainage retention facility. The fee equals $101 per EDU. Development located north of the Auburn Ravine will be subject to the Drainage – North of Ravine fee while development located south of the Auburn Ravine will be subject to the Drainage – South of Ravine fee.

4 Fee will be applied to all development except that within Village 7, which will construct its own parks and trails.

5 Applies to all development south of the Auburn Ravine except that within Village 7 and Twelve Bridges.

XV. ONGOING ADMINISTRATION OF THE PFE FEE PROGRAM

FEE STUDY UPDATES AND FEE ADJUSTMENTS

The PFE Fee may be adjusted in future years to reflect revised facility standards, receipt of funding from alternative sources (i.e., state or federal grants), revised costs, or changes in demographics or the land use plan. It is recommended that the City consider updating the fee study if circumstances have materially been affected by events such as those listed above. If it is determined that a fee study update is not necessary, then the fees will be inflated each year by the change in the San Francisco Construction Cost Index (CCI) as reported in the *Engineering News Record.*

The fee categories summarized in the prior section may not be applicable to specialized development projects in the City. For example, development of a cemetery, golf course, or stadium would not fall under any of the fee categories in this study. For specialized development projects, the City will review the impacts and decide on an applicable ad hoc fee.

FEE IMPLEMENTATION

According to the California Government Code, prior to levying a new fee or increasing an existing fee, an agency must hold at least one open and public meeting. At least ten days prior to this meeting, the agency must make data on infrastructure costs and funding sources available to the public. Notice of the time and place of the meeting and a general explanation of the matter are to be published in accordance with Section 6062a of the Government Code, which states that publication of notice shall occur for ten days in a newspaper regularly published once a week or more. The City may then adopt the new fees at the second reading.

INFLATION ADJUSTMENTS

All fees calculated in this report are reflected in year 2012 dollars. In addition to the periodic adjustments mentioned earlier, the fees should be inflated each year by the change in the San Francisco Construction Cost Index (CCI) as reported in the *Engineering News Record.*

FEE PROGRAM ADMINISTRATIVE REQUIREMENTS

The Government Code requires the City to report every year and every fifth year certain financial information regarding the fees. The City must make available within 180 days after the last day of each fiscal year the following information from the prior fiscal year:

1. A brief description of the type of fee in the account or fund
2. The amount of the fee
3. The beginning and ending balance in the account or fund
4. The amount of the fee collected and the interest earned
5. An identification of each public improvement for which fees were expended and the amount of expenditures
6. An identification of an approximate date by which time construction on the improvement will commence if it is determined that sufficient funds exist to complete the project
7. A description of each interfund transfer or loan made from the account and when it will be repaid
8. Identification of any refunds made once it is determined that sufficient monies have been collected to fund all fee-related projects

The City must make this information available for public review and must also present it at the next regularly scheduled public meeting not less than 15 days after this information is made available to the public.

For the fifth fiscal year following the first deposit into the account or fund, and every five years thereafter, the City must make the following findings with respect to any remaining funds in the fee account, regardless of whether those funds are committed or uncommitted:

1. Identify the purpose to which the fee is to be put
2. Demonstrate a reasonable relationship between the fee and the purpose for which it is charged
3. Identify all sources and amounts of funding anticipated to complete financing any incomplete improvements

4. Designate the approximate dates on which funding in item (3) above is expected to be deposited into the fee account

As with the annual disclosure, the five-year report must be made public within 180 days after the end of the City's fiscal year and must be reviewed at the next regularly scheduled public meeting. The City must make these findings; otherwise, the law requires that the City refund the money on a prorated basis to the then current record owners of the development project.

FEE CREDITS OR REIMBURSEMENTS

The City may provide fee credits or possibly reimbursements to developers who dedicate land or construct facilities. Fee credits or reimbursements may be provided up to the cost of the improvement, as shown in an applicable improvement plan, subject to periodic inflation adjustments, or the actual cost paid by the developer, whichever is lower. For construction cost overruns, only that amount shown in the applicable improvement plan, subject to periodic inflation adjustments, should be credited or reimbursed. The City will evaluate the appropriate fee credit or reimbursement based on the value of the dedication or improvement. Credits or reimbursements may be repaid based on the priority of the capital improvements, as determined by the City. Fee credits and reimbursements will be determined by the City on a case-by-case basis and through a development agreement.

APPENDIX A

PFE Fee Program Calculations

Table A-1

Land Use Summary

EXISTING DEVELOPMENT (2011)

Estimated Number of Residents in the City	43,248
Estimated Number of Jobs in the City	15,653

ESTIMATED FUTURE DEVELOPMENT [1]

	Net Acres	Average Density	Total Units	Persons per Household	Total Population
Residential					
Very Low Density	0.00	n/a	0	2.37	0
Low Density	1,119.43	3.5	3,888	2.37	9,215
Medium Density	260.95	8.1	2,103	2.37	4,984
High Density	127.80	15.2	1,948	1.71	3,324
Subtotal	1,508.18		7,939		17,523

	Net Acres	Average F.A.R.	Total Bldg SF	Bldg SF per Job	Total Jobs
Non-Residential					
Commercial	149.91	0.30	1,959,024	500	3,918
Business & Professional	55.00	0.30	718,740	300	2,396
Industrial	664.60	0.25	7,237,494	327	22,133
Subtotal	869.51		9,915,258		28,447

TOTAL EXISTING & FUTURE DEVELOPMENT

Estimated Number of Residents in the City	60,771
Estimated Number of Jobs in the City	44,100

[1] Includes development from the prior General Plan plus the Village 7 and Lincoln 270 developments.

Sources: City of Lincoln; Dept. of Finance; SACOG; Goodwin Consulting Group, Inc.

Table A-2

Detailed Land Uses

	Residential				Non-Residential			Public/Other			
	Very Low Density	Low Density	Medium Density	High Density	Commercial	Business & Professional	Industrial	Parks	Schools	Public Facilities	Open Space
	Units				*Acres*			*Acres*			
North of Auburn Ravine											
Former WWTP Re-Use Plan		343			1.08			7.73			
Joiner Ranch			35	147		4.60	33.30				
Lincoln Gateway			37								
Lincoln Highlands		196						3.00			
Cypress Meadows		84									
Lakeside 6		218	77					1.70			
Creekside		23									
HDR - S. O St				40							
Clover Meadows		29									
Whispering Oaks		115									
Riverwalk Villas			80								
Meadowlands		193		100							
Sierra View		19									
Lincoln AirCenter					4.60		376.20				
Lincoln Airport							179.10				
Foskett Ranch							11.90				
Sierra Pacific							8.60				
Subtotal	**0**	**1,220**	**229**	**287**	**5.68**	**4.60**	**609.10**	**12.43**	**0.00**	**0.00**	**0.00**
South of Auburn Ravine											
Twelve Bridges (PHI)		1,108	361	975	58.43		55.50	40.27	67.40		
Lincoln Crossing		30	128					29.10	27.40		
Aitken Ranch		409		116							
Village 7		1,121	1,385	570	9.20			58.80	12.00	2.50	
Sterling Pointe					8.40						
Rodeo Grounds					10.00						
Lincoln 270					58.20	50.40					
Subtotal	**0**	**2,668**	**1,874**	**1,661**	**144.23**	**50.40**	**55.50**	**128.17**	**106.80**	**2.50**	**0.00**
Total Remaining Dev't	**0**	**3,888**	**2,103**	**1,948**	**149.91**	**55.00**	**664.60**	**140.60**	**106.80**	**2.50**	**0.00**

Source: City of Lincoln

Table A-3

Fee Credits [1]

	Drainage			Water			Parks						
	Waste-water	*North of Auburn Ravine*	*South of Auburn Ravine*	*Trans-mission*	*Storage*	Trans-portation	*Parks & Trails*	*Others*	Admin-istration	Fire	Police	Solid Waste
<u>North of Auburn Ravine</u>												
Lincoln Highlands (LDR Units)	30			33	33							
Cypress Meadows (LDR Units)	14			15	15							
Lakeside 6												
LDR (Units)		17				17						
MDR (Units)		77				77						
<u>South of Auburn Ravine</u>												
Twelve Bridges (PHI)												
LDR (Units)	1,108		163	206	1,108	437	99	99		231		
MDR (Units)	361			35	361	99				341		
HDR (Units)	975				975							
Commercial (Acres)	58.43				58.43							
Industrial (Acres)	55.50				55.50							
Lincoln Crossing												
LDR (Units)	30		30	30	30	30	30	30	30	30	30	30
MDR (Units)	128		128	128	128	128	128	128	128	128	128	128
Village 7												
LDR (Units)							624					
MDR (Units)							1,074					
HDR (Units)							570					
Sterling Pointe (Commercial Acres)	8.40											
Lincoln 270 (Commercial Acres)				18.13	18.13							
Fee Credits for All Other Development Projects (Excludes Village 7) [2]												
Residential												
Very Low Density	-	-	-	-	-	-	-	-	-	-	-	-
Low Density	1,182	17	193	283	1,186	484	129	129	30	261	30	30
Medium Density	489	77	128	163	489	304	128	128	128	469	128	128
High Density	-	-	-	-	-	-	-	-	-	-	-	-
High Density - PHI	975	-	-	-	975	-	-	-	-	-	-	-
Subtotal	2,646	94	321	447	2,650	787	257	257	158	730	158	158
Non-Residential												
Commercial	66.83	-	-	18.13	76.56	-	-	-	-	-	-	-
Business & Professional	-	-	-	-	-	-	-	-	-	-	-	-
Industrial	55.50	-	-	-	55.50	-	-	-	-	-	-	-
Subtotal	122.33	-	-	18.13	132.06	-	-	-	-	-	-	-

[1] Cash credits have been converted into EDUs based on the proposed fee rates.

[2] Assumes credits for the park and trail component will be applied to all future development within the Village 7 project because of existing development agreements with the City that require Village 7 to provide park improvements.

Source: City of Lincoln

Table A-4

Facilities Cost Summary

Facility Type	Total Cost	Other Funding	PFE Account Balance	North of Auburn Ravine Cost	South of Auburn Ravine Cost	Citywide Cost	Total Estimated Cost in Fee Program [1]
Wastewater [2]	20,576,000	(1,928,000)	n/a	n/a	n/a	18,648,000	18,648,000
Drainage	16,553,000	(2,775,238)	n/a	4,472,000	946,000	8,360,000	13,778,000
Water	66,240,000	(4,400,000)	(4,484,324)	n/a	n/a	57,356,000	57,356,000
Transportation	71,486,000	n/a	(1,645,961)	n/a	n/a	69,840,000	69,840,000
Park & Trail Improvements	22,454,000	n/a	n/a	n/a	n/a	22,454,000	22,454,000
Other Park Facilities	21,250,000	(12,156,428)	n/a	n/a	n/a	9,094,000	9,094,000
Administration [3]	9,470,000	n/a	n/a	n/a	n/a	9,470,000	9,470,000
Fire [3]	9,624,000	n/a	n/a	n/a	n/a	9,624,000	9,624,000
Police [3]	14,103,000	n/a	n/a	n/a	n/a	14,103,000	14,103,000
Solid Waste	5,960,000	n/a	n/a	n/a	n/a	5,960,000	5,960,000
Total	257,716,000	(21,259,666)	(6,130,286)	4,472,000	946,000	224,909,000	230,327,000

1 Includes costs associated with project contingency, design/environmental, construction management, and project management.

2 Includes wastewater collection and reclaimed water facilities costs.

3 Excludes existing development's share of any existing outstanding debt for these facilities. The City will need to find alternate funding sources to pay for existing development's share of outstanding debt.

Sources: City of Lincoln; Harris & Associates; Goodwin Consulting Group, Inc.

Table A-5

Equivalent Dwelling Units - Based on City's Current EDU Factors

Land Use	Category:	Waste-water	Drainage	Water	Trans-portation	Parks & Recreation	Admin-istration	Fire	Police	Solid Waste
Residential		PER UNIT								
Very Low Density		1.27	1.30	2.37	1.00	1.00	1.00	1.00	1.00	1.00
Low Density		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Medium Density		1.00	0.70	1.00	0.72	1.00	1.00	1.00	1.00	1.00
High Density		0.80	0.24	0.54	0.72	0.72	0.72	0.72	0.72	0.72
High Density - PHI				0.57						
Non-Residential		PER 1,000 BLDG SF								
Commercial		0.54	0.49	0.40	4.46	0.24	0.24	0.67	0.67	0.07
Business & Professional		0.54	0.49	0.40	1.96	0.24	0.24	0.67	0.67	0.07
Industrial		0.64	0.59	0.48	0.61	0.36	0.36	0.67	0.67	0.08
Non-Residential		PER ACRE								
Commercial		7.00	6.40	5.21	58.33	3.11	3.11	8.71	8.71	0.89
Business & Professional		7.00	6.40	5.21	25.56	3.11	3.11	8.71	8.71	0.89
Industrial		7.00	6.40	5.21	6.67	3.96	3.96	7.26	7.26	0.89
Public/Other		PER ACRE								
Schools		7.00	4.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00

Source: City of Lincoln

Table A-6

Wastewater Cost Estimates

Wastewater Collection Facilities Costs [1]	
South Collection System	$750,000
North Collection System	$9,837,199
Existing Obligations	$1,500,000
Sale of Decommissioned WWTP	($1,928,000)
Total Cost	$10,159,199
Reclaimed Water Facilities Costs	
Stage 1	$3,000,000
Stage 2	$2,189,315
Stage 3	$0
Stage 4	$0
Stage 5	$271,440
Stage 6	$2,104,704
Stage 7	$923,360
Total Cost	$8,488,819
Total Cost Allocated to Future Development (Rounded)	**$18,648,000**

[1] Excludes costs associated with treatment facilities. Lincoln's wastewater treatment fee is currently $4,300 per EDU; this Nexus Study does not update the City's wastewater treatment fee.

Sources: City of Lincoln; Harris & Associates

Table A-7

Wastewater Fee Calculation

Land Use	Units/ Bldg SF/ Acres	Units/ Bldg SF/ Acres w/ Credits	Net Units/ Bldg SF/ Acres in Fee Program	EDU Factor	Total EDUs	Percent Allocation	Total Costs	Cost per Unit/ 1,000 Bldg SF
Cost $18,648,000								
Residential	*Units*	*Units*	*Units*	*per Unit*				*per Unit*
Very Low Density	0	0	0	1.27	0	0.00%	$0	$2,138
Low Density	3,888	(1,182)	2,706	1.00	2,706	24.43%	$4,556,437	$1,684
Medium Density	2,103	(489)	1,614	1.00	1,614	14.57%	$2,717,213	$1,684
High Density	1,948	(975)	973	0.80	778	7.03%	$1,310,458	$1,347
Subtotal	7,939	(2,646)	5,293		5,099	46.03%	$8,584,108	
Non-Residential	*Bldg SF*	*Bldg SF*	*Bldg SF*	*per 1,000 SF*				*per 1,000 SF*
Commercial	1,959,024	(873,334)	1,085,689	0.54	582	5.25%	$979,072	$902
Business & Professional	718,740	0	718,740	0.54	385	3.48%	$648,158	$902
Industrial	7,237,494	(604,395)	6,633,099	0.64	4,264	38.49%	$7,178,056	$1,082
Subtotal	9,915,258	(1,477,729)	8,437,528		5,230	47.22%	$8,805,287	
Public/Other	*Acres*	*Acres*	*Acres*	*per Acre*				*per Acre*
Schools	106.80	0.00	106.80	7.00	748	6.75%	$1,258,605	$11,785
Total					**11,077**	**100.00%**	**$18,648,000**	

Source: Goodwin Consulting Group, Inc.

Table A-8

Drainage Cost Estimates

Drainage Facilities Costs Facilities Costs	
North Drainage Improvements	$4,471,740
South Drainage Improvements	$946,297
Citywide Drainage Improvements	$8,359,879
Total Cost	$13,777,916
Total Cost Allocated to Future Development North of Auburn Ravine (Rounded)	**$4,472,000**
Total Cost Allocated to Future Development South of Auburn Ravine (Rounded)	**$946,000**
Total Cost Allocated to Future Development Citywide (Rounded)	**$8,360,000**

Sources: City of Lincoln; Harris & Associates

Table A-9

Drainage Fee Calculation

Land Use	Units/ Bldg SF	Units/ Bldg SF/ Acres w/ Credits	Net Units/ Bldg SF/ Acres in Fee Program	EDU Factor	Total EDUs	Percent Allocation	Total Costs	Cost per Unit/ 1,000 Bldg SF
Cost $4,472,000	**Remaining Development North of Auburn Ravine**							
Residential	*Units*	*Units*	*Units*	*per Unit*				*per Unit*
Very Low Density	0	0	0	1.30	0	0.00%	$0	$1,088
Low Density	1,220	(17)	1,203	1.00	1,203	22.52%	$1,007,020	$837
Medium Density	229	(77)	152	0.70	106	1.99%	$89,066	$586
High Density	287	0	287	0.24	69	1.29%	$57,659	$201
Subtotal	1,736	(94)	1,642		1,378	25.80%	$1,153,745	
Non-Residential	*Bldg SF*	*Bldg SF*	*Bldg SF*	*per 1,000 SF*				*per 1,000 SF*
Commercial	74,226	0	74,226	0.49	36	0.68%	$30,430	$410
Business & Professional	60,113	0	60,113	0.49	29	0.55%	$24,644	$410
Industrial	6,633,099	0	6,633,099	0.59	3,898	72.97%	$3,263,181	$492
Subtotal	6,767,438	0	6,767,438		3,964	74.20%	$3,318,255	
Total					**5,342**	**100.00%**	**$4,472,000**	
Cost $946,000	**Remaining Development South of Auburn Ravine**							
Residential	*Units*	*Units*	*Units*	*per Unit*				*per Unit*
Very Low Density	0	0	0	1.30	0	0.00%	$0	$201
Low Density	2,668	(193)	2,475	1.00	2,475	40.42%	$382,332	$154
Medium Density	1,874	(128)	1,746	0.70	1,222	19.96%	$188,802	$108
High Density	1,661	0	1,661	0.24	399	6.51%	$61,581	$37
Subtotal	6,203	(321)	5,882		4,096	66.88%	$632,715	
Non-Residential	*Bldg SF*	*Bldg SF*	*Bldg SF*	*per 1,000 SF*				*per 1,000 SF*
Commercial	1,884,798	0	1,884,798	0.49	923	15.07%	$142,594	$76
Business & Professional	658,627	0	658,627	0.49	323	5.27%	$49,828	$76
Industrial	604,395	0	604,395	0.59	355	5.80%	$54,870	$91
Subtotal	3,147,820	0	3,147,820		1,601	26.14%	$247,292	
Public/Other	*Acres*	*Acres*	*Acres*	*per Acre*				*per Acre*
Schools	106.80	0.00	106.80	4.00	427	6.98%	$65,993	$618
Total					**6,124**	**100.00%**	**$946,000**	
Cost $8,360,000	**Remaining Development Citywide**							
Residential	*Units*	*Units*	*Units*	*per Unit*				*per Unit*
Very Low Density	0	0	0	1.30	0	0.00%	$0	$948
Low Density	3,888	(210)	3,678	1.00	3,678	32.08%	$2,681,631	$729
Medium Density	2,103	(205)	1,898	0.70	1,329	11.59%	$968,683	$510
High Density	1,948	0	1,948	0.24	468	4.08%	$340,869	$175
Subtotal	7,939	(415)	7,524		5,474	47.74%	$3,991,183	
Non-Residential	*Bldg SF*	*Bldg SF*	*Bldg SF*	*per 1,000 SF*				*per 1,000 SF*
Commercial	1,959,024	0	1,959,024	0.49	959	8.37%	$699,516	$357
Business & Professional	718,740	0	718,740	0.49	352	3.07%	$256,643	$357
Industrial	7,237,494	0	7,237,494	0.59	4,253	37.10%	$3,101,185	$428
Subtotal	9,915,258	0	9,915,258		5,565	48.53%	$4,057,345	
Public/Other	*Acres*	*Acres*	*Acres*	*per Acre*				*per Acre*
Schools	106.80	0.00	106.80	4.00	427	3.73%	$311,472	$2,916
Total					**11,466**	**100.00%**	**$8,360,000**	

Source: Goodwin Consulting Group, Inc.

Table A-10

Water Cost Estimates

Transmission and Well Facilities Costs	
Transmission and Well Facilities	$31,803,622
Fee Fund Balance [1]	($2,242,162)
Total Cost	$29,561,460
Total Transmission Facilities Cost Allocated to Future Development (Rounded)	**$29,561,000**
Storage Facilities Costs	
Storage Tanks	$34,437,500
Fee Fund Balance [1]	($2,242,162)
Available CFD and AD Funding	($4,400,000)
Total Cost	$27,795,338
Total Storage Facilities Cost Allocated to Future Development (Rounded)	**$27,795,000**
Total Cost Allocated to Future Development (Rounded)	**$57,356,000**

[1] Assumes 50% of current water fee fund balance is applied to reduce transmission facilities costs and the remaining 50% is used to reduce storage facilities costs.

Sources: City of Lincoln; Harris & Associates

Table A-11

Water Fee Calculation

Land Use	Units/ Bldg SF	Units/ Bldg SF/ Acres w/ Credits	Net Units/ Bldg SF/ Acres in Fee Program	EDU Factor	Total EDUs	Percent Allocation	Total Costs	Cost per Unit/ 1,000 Bldg SF
Cost $29,561,000	**Water Transmission & Well Facilities**							
Residential	*Units*	*Units*	*Units*	*per Unit*				*per Unit*
Very Low Density	0	0	0	2.37	0	0.00%	$0	$5,906
Low Density	3,888	(283)	3,605	1.00	3,605	30.39%	$8,982,850	$2,492
Medium Density	2,103	(163)	1,940	1.00	1,940	16.35%	$4,833,827	$2,492
High Density	973	0	973	0.54	525	4.43%	$1,309,366	$1,346
High Density - PHI	975	0	975	0.57	556	4.69%	$1,384,949	$1,420
Subtotal	7,939	(447)	7,492		6,626	55.85%	$16,510,992	
Non-Residential	*Bldg SF*	*Bldg SF*	*Bldg SF*	*per 1,000 SF*				*per 1,000 SF*
Commercial	1,959,024	(236,933)	1,722,090	0.40	687	5.79%	$1,710,956	$994
Business & Professional	718,740	0	718,740	0.40	287	2.42%	$714,093	$994
Industrial	7,237,494	0	7,237,494	0.48	3,463	29.19%	$8,628,839	$1,192
Subtotal	9,915,258	(236,933)	9,678,324		4,436	37.39%	$11,053,888	
Public/Other	*Acres*			*per Acre*				*per Acre*
Schools	106.80	0.00	106.80	7.50	801	6.75%	$1,996,121	$18,690
Total					**11,862**	**100.00%**	**$29,561,000**	
Cost $27,795,000	**Water Storage Facilities**							
Residential	*Units*	*Units*	*Units*	*per Unit*				*per Unit*
Very Low Density	0	0	0	2.37	0	0.00%	$0	$6,945
Low Density	3,888	(1,186)	2,702	1.00	2,702	28.49%	$7,918,683	$2,931
Medium Density	2,103	(489)	1,614	1.00	1,614	17.02%	$4,729,854	$2,931
High Density	973	0	973	0.54	525	5.54%	$1,539,752	$1,582
High Density - PHI	975	(975)	0	0.57	0	0.00%	$0	$1,670
Subtotal	7,939	(2,650)	5,289		4,842	51.05%	$14,188,288	
Non-Residential	*Bldg SF*	*Bldg SF*	*Bldg SF*	*per 1,000 SF*				*per 1,000 SF*
Commercial	1,959,024	(1,000,497)	958,527	0.40	382	4.03%	$1,119,895	$1,168
Business & Professional	718,740	0	718,740	0.40	287	3.02%	$839,740	$1,168
Industrial	7,237,494	(604,395)	6,633,099	0.48	3,173	33.46%	$9,299,733	$1,402
Subtotal	9,915,258	(1,604,892)	8,310,366		3,842	40.51%	$11,259,368	
Public/Other	*Acres*	*Acres*	*Acres*	*per Acre*				*per Acre*
Schools	106.80	0.00	106.80	7.50	801	8.45%	$2,347,344	$21,979
Total					9,485	100.00%	$27,795,000	

Source: Goodwin Consulting Group, Inc.

Table A-12

Transportation Cost Estimates

Transportation Facilities Costs	
Roadways	$45,043,858
Traffic Signals & Street Reconstruction	$11,865,500
Interchanges	$9,872,855
Transit	$3,254,271
Twelve Bridges	$1,450,000
Bridges	$0
Total Cost	$71,486,484
Fee Fund Balance	($1,645,961)
Total Cost Allocated to Future Development (Rounded)	**$69,840,000**

Sources: City of Lincoln; Harris & Associates

Table A-13

Transportation Fee Calculation

Land Use	Units/ Bldg SF	Units/ Bldg SF w/ Credits	Adj. Units/ Bldg SF in Fee Program	EDU Factor	Total EDUs	Percent Allocation	Total Costs	Cost per Unit/ 1,000 Bldg SF
Cost $69,840,000								
Residential	*Units*	*Units*	*Units*	*per Unit*				*per Unit*
Very Low Density	0	0	0	1.00	0	0.00%	$0	$3,376
Low Density	3,888	(484)	3,404	1.00	3,404	16.46%	$11,493,860	$3,376
Medium Density	2,103	(304)	1,799	0.72	1,296	6.26%	$4,374,264	$2,431
High Density	1,948	0	1,948	0.72	1,403	6.78%	$4,735,468	$2,431
Subtotal	7,939	(787)	7,152		6,102	29.50%	$20,603,592	
Non-Residential	*Bldg SF*	*Bldg SF*	*Bldg SF*	*per 1,000 SF*				*per 1,000 SF*
Commercial	1,959,024	0	1,959,024	4.46	8,744	42.27%	$29,523,244	$15,070
Business & Professional	718,740	0	718,740	1.96	1,406	6.80%	$4,746,408	$6,604
Industrial	7,237,494	0	7,237,494	0.61	4,433	21.43%	$14,966,756	$2,068
Subtotal	9,915,258	0	9,915,258		14,583	70.50%	$49,236,408	
Total					**20,685**	**100.00%**	**$69,840,000**	

Source: Goodwin Consulting Group, Inc.

Table A-14

Park & Trail Improvements Cost Estimates

Future Residents			17,523
Future Residents Excluded from Park & Trail Improvement Component [1]			7,521
Net Future Residents Included in Park & Trail Improvement Component			10,002
Park Improvements			
Level of Service Standard	5.00	Acres per 1,000 population	
Total New Park Acres to Serve Future Development	50.01		
Development Cost per Park Acre	$425,000		
Total Facility Cost to Serve Future Development	**$21,254,128**		
Trail/Open Space Improvements			
Level of Service Standard	1.50	Miles per 2,500 population	
Total New Miles of Trail/Open Space to Serve Future Development	6.00		
Development Cost per Mile	$200,000		
Total Facility Cost to Serve Future Development	**$1,200,233**		
Total Cost Required to Serve Future Development (Rounded)			**$22,454,000**

[1] Excludes future residents with fee credits and all development within the Village 7 development. Future residents within the Village 7 development are excluded from the park and trail improvement component of the fee program because of existing development agreements with the City that require these projects to provide park improvements.

Source: City of Lincoln

Table A-15

Park & Trail Improvements Fee Calculation

Land Use	Units/ Bldg SF [1]	Units/ Bldg SF w/ Credits	Net Units/ Bldg SF in Fee Program	EDU Factor	Total EDUs	Percent Allocation	Total Costs	Cost per Unit/ 1,000 Bldg SF
Cost $22,454,000								
Residential	*Units*	*Units*	*Units*	*per Unit*				*per Unit*
Very Low Density	0	0	0	1.00	0	0.00%	$0	$3,010
Low Density	2,767	(129)	2,638	1.00	2,638	35.36%	$7,939,627	$3,010
Medium Density	718	(128)	590	1.00	590	7.91%	$1,775,685	$3,010
High Density	1,378	0	1,378	0.72	992	13.30%	$2,986,040	$2,167
Subtotal	4,863	(257)	4,606		4,220	56.57%	$12,701,353	
Non-Residential	*Bldg SF*	*Bldg SF*	*Bldg SF*	*per 1,000 SF*				*per 1,000 SF*
Commercial	1,838,798	0	1,838,798	0.24	438	5.87%	$1,317,041	$716
Business & Professional	718,740	0	718,740	0.24	171	2.29%	$514,798	$716
Industrial	7,237,494	0	7,237,494	0.36	2,632	35.28%	$7,920,808	$1,094
Subtotal	9,795,032	0	9,795,032		3,240	43.43%	$9,752,647	
Total					**7,461**	**100.00%**	**$22,454,000**	

[1] Excludes future development in Village 7.

Source: Goodwin Consulting Group, Inc.

Table A-16

Other Park Facilities Cost Estimates

Development Assumptions	Existing (2011) [1]	Future [2]	Total Existing & Future
Resident Population	43,857	16,914	60,771
Employee Resident-Equivalent Population	5,218	9,482	14,700
Total Persons Served	**49,075**	**26,396**	**75,471**
% of Total	*65%*	*35%*	*100%*
Community Facilities			
Total Sq. Ft. of Community Facilities at Buildout [3]			60,000
Cost per Sq. Ft.			$250
Total Cost			**$15,000,000**
% Attributable to Existing Development			65%
Cost Attributable to Existing Development			$9,753,708
% Attributable to Future Development			35%
Cost Attributable to Future Development			**$5,246,292**
Aquatic Center			
Estimated Cost			$11,000,000
% Attributable to Existing Development			65%
Cost Attributable to Existing Development			$7,152,719
% Attributable to Future Development			35%
Cost Attributable to Future Development			**$3,847,281**
Total Cost Required to Serve Future Development (Rounded)			**$9,094,000**

1 Includes properties that have fee credits.

2 Excludes properties that have fee credits

3 Includes the City's existing 19,000 square foot community facility.

Sources: City of Lincoln; Goodwin Consulting Group, Inc.

Table A-17

Other Park Facilities Fee Calculation

Land Use	Units/ Bldg SF [1]	Units/ Bldg SF w/ Credits	Net Units/ Bldg SF in Fee Program	EDU Factor	Total EDUs	Percent Allocation	Total Costs	Cost per Unit/ 1,000 Bldg SF
Cost $9,094,000								
Residential	*Units*	*Units*	*Units*	*per Unit*				*per Unit*
Very Low Density	0	0	0	1.00	0	0.00%	$0	$874
Low Density	3,888	(129)	3,759	1.00	3,759	36.13%	$3,285,211	$874
Medium Density	2,103	(128)	1,975	1.00	1,975	18.98%	$1,726,037	$874
High Density	1,948	0	1,948	0.72	1,403	13.48%	$1,225,757	$629
Subtotal	7,939	(257)	7,682		7,137	68.58%	$6,237,006	
Non-Residential	*Bldg SF*	*Bldg SF*	*Bldg SF*	*per 1,000 SF*				*per 1,000 SF*
Commercial	1,959,024	0	1,959,024	0.24	466	4.48%	$407,450	$208
Business & Professional	718,740	0	718,740	0.24	171	1.64%	$149,488	$208
Industrial	7,237,494	0	7,237,494	0.36	2,632	25.29%	$2,300,057	$318
Subtotal	9,915,258	0	9,915,258		3,269	31.42%	$2,856,994	
Total					**10,406**	**100.00%**	**$9,094,000**	

[1] Includes future development in Village 7.

Source: Goodwin Consulting Group, Inc.

Table A-18

Administration Cost Estimates

Development Assumptions	Existing (2011) [1]	Future [2]	Total Existing & Future
Resident Population	43,622	17,148	60,771
Employee Resident-Equivalent Population	5,218	9,482	14,700
Total Persons Served	**48,840**	**26,631**	**75,471**
% of Total	*65%*	*35%*	*100%*

Administration Facilities	
City's Portion of Existing City Hall	45,505
Existing Sq. Ft. of Administration Facilities at Corporation Yard	1,500
Additional Sq. Ft. of Administration Facilities at Corporation Yard to be Constructed	12,672
Total Sq. Ft. of Administration Facilities to Serve Existing and Future Development	59,677
Cost per Sq. Ft. (incl. direct and indirect costs)	$350
Total Cost for Administration Facilities to Serve Existing and Future Development	$20,886,950
% Attributable to Existing Development	65%
Cost Attributable to Existing Development	$13,516,791
% Attributable to Future Development	35%
Cost Attributable to Future Development	**$7,370,159**
Estimated Financing Cost Attributable to Future Development	**$2,100,000**
Total Cost Allocated to Future Development (Rounded)	**$9,470,000**

[1] Includes properties that have fee credits.

[2] Excludes properties that have fee credits

Sources: City of Lincoln; Goodwin Consulting Group, Inc.

Table A-19

Administration Fee Calculation

Land Use	Units/ Bldg SF	Units/ Bldg SF w/ Credits	Net Units/ Bldg SF in Fee Program	EDU Factor	Total EDUs	Percent Allocation	Total Costs	Cost per Unit/ 1,000 Bldg SF
Cost $9,470,000								
Residential	*Units*	*Units*	*Units*	*per Unit*				*per Unit*
Very Low Density	0	0	0	1.00	0	0.00%	$0	$902
Low Density	3,888	(30)	3,858	1.00	3,858	36.73%	$3,478,010	$902
Medium Density	2,103	(128)	1,975	1.00	1,975	18.80%	$1,780,474	$902
High Density	1,948	0	1,948	0.72	1,403	13.35%	$1,264,416	$649
Subtotal	7,939	(158)	7,781		7,236	68.88%	$6,522,900	
Non-Residential	*Bldg SF*	*Bldg SF*	*Bldg SF*	*per 1,000 SF*				*per 1,000 SF*
Commercial	1,959,024	0	1,959,024	0.24	466	4.44%	$420,300	$215
Business & Professional	718,740	0	718,740	0.24	171	1.63%	$154,203	$215
Industrial	7,237,494	0	7,237,494	0.36	2,632	25.05%	$2,372,598	$328
Subtotal	9,915,258	0	9,915,258		3,269	31.12%	$2,947,100	
Total					**10,505**	**100.00%**	**$9,470,000**	

Source: Goodwin Consulting Group, Inc.

Table A-20

Fire Cost Estimates

Development Assumptions	Existing (2011) [1]	Future [2]	Total Existing & Future
Resident Population	44,977	28,435	73,412
Employee Resident-Equivalent Population	5,218	9,482	14,700
Total Persons Served	**50,195**	**37,917**	**88,112**
% of Total	*57%*	*43%*	*100%*

Fire Station Costs	*Station Sq. Ft.*	*Cost per Sq. Ft.*	*Estimated Cost*
Station #33	12,285	$460	$5,645,252
Station #34	13,730	$451	$6,193,411
Station #35	5,463	$189	$1,033,725
Subtotal			$12,872,388

Vehicles and Equipment Costs	*Total Units*	*Cost per Unit*	*Estimated Cost*
Engines & Pumpers	14.5	$200,093	$2,901,349
Ladder Truck	2.9	$879,776	$2,551,350
Equipment for Engines, Pumpers & Ladder Trucks			$804,124
Tanker with Pump			$129,577
Vehicles for Chief and Battalion Chiefs			$67,779
Zodiac Rescue Boat			$16,811
Subtotal			$6,470,990

Total Estimated Cost	**$19,343,378**
% Attributable to Future Development	43%
Cost Attributable to Future Development	**$8,324,043**
Estimated Interfund Borrowing Cost Attributable to Future Development	**$1,300,000**
Total Cost Allocated to Future Development (Rounded)	**$9,624,000**

[1] Includes properties that have fee credits.

[2] Excludes properties that have fee credits, but includes future development in Village 1 (751 very low density units, 2,883 low density units, 910 medium density units, and 1,097 high density and mixed use units).

Sources: City of Lincoln; Goodwin Consulting Group, Inc.

Table A-21

Fire Fee Calculation

Land Use	Units/ Bldg SF [1]	Units/ Bldg SF w/ Credits	Net Units/ Bldg SF in Fee Program	EDU Factor	Total EDUs	Percent Allocation	Total Costs	Cost per Unit/ 1,000 Bldg SF
Cost $9,624,000								
Residential	*Units*	*Units*	*Units*	*per Unit*				*per Unit*
Very Low Density	751	0	751	1.00	751	4.04%	$388,423	$517
Low Density	6,771	(261)	6,510	1.00	6,510	34.99%	$3,367,264	$517
Medium Density	3,013	(469)	2,544	1.00	2,544	13.67%	$1,315,772	$517
High Density	3,045	0	3,045	0.72	2,192	11.78%	$1,133,925	$372
Subtotal	13,580	(730)	12,850		11,998	64.48%	$6,205,384	
Non-Residential	*Bldg SF*	*Bldg SF*	*Bldg SF*	*per 1,000 SF*				*per 1,000 SF*
Commercial	1,959,024	0	1,959,024	0.67	1,306	7.02%	$675,326	$345
Business & Professional	718,740	0	718,740	0.67	479	2.57%	$247,768	$345
Industrial	7,237,494	0	7,237,494	0.67	4,825	25.93%	$2,495,522	$345
Subtotal	9,915,258	0	9,915,258		6,610	35.52%	$3,418,616	
Total					**18,608**	**100.00%**	**$9,624,000**	

[1] Includes future development in Village 1.

Source: Goodwin Consulting Group, Inc.

Table A-22

Police Cost Estimates

Development Assumptions	Existing (2011) [1]	Future [2]	Total Existing & Future
Resident Population	43,622	17,148	60,771
% of Total Residents	*72%*	*28%*	*100%*

Police Personnel Standard	*Personnel/ 1,000 pop.*	*Existing Personnel*	*Future Personnel*	*Total Personnel*
Sworn Personnel	1.87	81.57	32.07	113.64
Non-Sworn Personnel	0.40	17.45	6.86	24.31
Total Personnel	2.27	99.02	38.93	137.95

Facility Costs	
Sq. Ft. per Personnel	475
Total Required Sq. Ft. to Serve Existing and Future Development	65,526
Estimated Sq. Ft. of New Police Facility	71,948
Excess Sq. Ft. to Serve Future Dev't Beyond the Scope of this Fee Program	6,422
Total Required Sq. Ft. to Serve Future Development in Fee Program	18,490
Cost per Sq. Ft. (incl. direct and indirect costs)	$456
Total Facility Cost to Serve Future Development	**$8,431,499**
Estimated Financing Cost Attributable to Future Development	$2,400,000
Total Facility Cost to Attributable to Future Development	**$10,831,499**

Vehicle Costs	*Future Personnel*	*Vehicles/ Personnel*	*Cost/ Vehicle*	*Total Cost*
Sworn Personnel	32.07	1.0	$39,600	$1,269,864
Total Cost to Serve Future Development				**$1,269,864**

Equipment Cost	*Future Personnel*	*Equipment/ Personnel*	*Cost/ Unit*	*Total Cost*
Sworn Personnel	32.07	1.0	$3,000	$96,202
Non-Sworn Personnel	6.86	1.0	$3,000	$20,578
Total Cost to Serve Future Development				**$116,780**

Animal Shelter Cost [3]	**$1,885,324**
Total Cost Allocated to Future Development (Rounded)	**$14,103,000**

[1] Includes properties that have fee credits.

[2] Excludes properties that have fee credits

[3] Escalated to 2011$ using ENR Construction Cost Index for San Francisco.

Sources: City of Lincoln; Harris & Associates; Goodwin Consulting Group, Inc.

Table A-23

Police Fee Calculation

Land Use	Units/ Bldg SF	Units/ Bldg SF w/ Credits	Net Units/ Bldg SF in Fee Program	EDU Factor	Total EDUs	Percent Allocation	Total Costs	Cost per Unit/ 1,000 Bldg SF
Cost $14,103,000								
Residential	*Units*	*Units*	*Units*	*per Unit*				*per Unit*
Very Low Density	0	0	0	1.00	0	0.00%	$0	$1,019
Low Density	3,888	(30)	3,858	1.00	3,858	27.87%	$3,929,802	$1,019
Medium Density	2,103	(128)	1,975	1.00	1,975	14.26%	$2,011,757	$1,019
High Density	1,948	0	1,948	0.72	1,403	10.13%	$1,428,663	$733
Subtotal	7,939	(158)	7,781		7,236	52.26%	$7,370,222	
Non-Residential	*Bldg SF*	*Bldg SF*	*Bldg SF*	*per 1,000 SF*				*per 1,000 SF*
Commercial	1,959,024	0	1,959,024	0.67	1,306	9.43%	$1,330,017	$679
Business & Professional	718,740	0	718,740	0.67	479	3.46%	$487,966	$679
Industrial	7,237,494	0	7,237,494	0.67	4,825	34.85%	$4,914,795	$679
Subtotal	9,915,258	0	9,915,258		6,610	47.74%	$6,732,778	
Total					**13,845**	**100.00%**	**$14,103,000**	

Source: Goodwin Consulting Group, Inc.

Table A-24

Solid Waste Cost Estimates

Future Residents (Excludes those with Fee Credits)				17,148
Future Households (Excludes those with Fee Credits)				7,781
Solid Waste Facilities	*LOS Standard*	*Req'd Units for Future Development*	*Cost/ Unit*	*Total Cost*
Side Loader Truck	3 per 4,500 population	11.4	$255,000	$2,915,207
Front-End/Rear Loader	1 per 4,500 population	3.8	$255,000	$971,736
Roll-Off Truck	1 per 10,000 population	1.7	$200,000	$342,966
Leaf Truck	1 per 10,000 population	1.7	$140,000	$240,076
Street Sweeper	1 per 7,500 population	2.3	$170,000	$388,694
Large Bins for Roll-Off Truck	1 per 2,400 households	3.2	$5,000	$16,210
90-Gal Container	3 per 2.37 population (PPH)	21,707	$50	$1,085,334
Total Cost				$5,960,223
Total Cost Allocated to Future Development (Rounded)				**$5,960,000**

Source: City of Lincoln

Table A-25

Solid Waste Fee Calculation

Land Use	Units/ Bldg SF	Units/ Bldg SF w/ Credits	Net Units/ Bldg SF in Fee Program	EDU Factor	Total EDUs	Percent Allocation	Total Costs	Cost per Unit/ 1,000 Bldg SF
Cost $5,960,000								
Residential	*Units*	*Units*	*Units*	*per Unit*				*per Unit*
Very Low Density	0	0	0	1.00	0	0.00%	$0	$744
Low Density	3,888	(30)	3,858	1.00	3,858	48.17%	$2,870,828	$744
Medium Density	2,103	(128)	1,975	1.00	1,975	24.66%	$1,469,644	$744
High Density	1,948	0	1,948	0.72	1,403	17.51%	$1,043,678	$536
Subtotal	7,939	(158)	7,781		7,236	90.34%	$5,384,150	
Non-Residential	*Bldg SF*	*Bldg SF*	*Bldg SF*	*per 1,000 SF*				*per 1,000 SF*
Commercial	1,959,024	0	1,959,024	0.07	133	1.67%	$99,281	$51
Business & Professional	718,740	0	718,740	0.07	49	0.61%	$36,425	$51
Industrial	7,237,494	0	7,237,494	0.08	591	7.38%	$440,145	$61
Subtotal	9,915,258	0	9,915,258		774	9.66%	$575,850	
Total					**8,009**	**100.00%**	**$5,960,000**	

Source: Goodwin Consulting Group, Inc.

APPENDIX B

Detailed Cost Estimates

Table **Page**

Table B-1

Detailed Wastewater Costs

Project No.	Project Description	Funded Size	Qty	Unit	Unit Cost	2012 Project Cost	20% Contingency Mark Up	15% Design/ Environmental Mark Up	5% Construction Management Mark Up	5% PM Mark Up	2012 Total Project Cost
South Collection System											
Ss-1	21" Lincoln Parkway, Del Webb So. To Orchard Creek	21" Pipe	0	LF	$ -	$ -				$ -	$ -
Ss-2	24" Lincoln Parkway, Orchard Creek to Sterling Parkway	24" Pipe	0	LF	$ -	$ -				$ -	$ -
~~Ss-3~~	~~24" In Lin Pkwy W. EastRidge Realign/SR 65~~		~~0~~								~~$ -~~
Ss-4	30" Lincoln Parkway, Realign/SR65 - Old SR65	30" Pipe	0	LF	$ -	$ -				$ -	$ -
Ss-5	36" Bore/Jack Under Old SR65	36" B&J	0	LF	$ -	$ -				$ -	$ -
Ss-6	36" Crossing Under R.R. Tracks	36" Pipe	0	LF	$ -	$ -				$ -	$ -
Ss-7	36" Lincoln Parkway, R.R. Tracks to Westlake Blvd.	36" Pipe	0	LF	$ -	$ -				$ -	$ -
~~Ss-8~~	~~33" 1st Intrsec Westlake Blvd~~										~~$ -~~
Ss-9	12" Lincoln Parkway, Westlake Blvd. to 1st Street/Lift Station	12" Pipe	100	LF	$ -	$ -				$ -	$ -
Ss-10a	Interceptor, 48" Regional Extension Lincoln Parkway to SR65	48" Pipe	1	LF	$ -	$ -				$ -	$ -
Ss-10b	Interceptor, Lincoln Parkway to WWTRF (DA Reimb)	varies		LF	$ -	$ 750,000				$ -	$ 750,000
Ss-11a	30" Ferrari Ranch Rd, SR65 to Ingram Parkway	30" Pipe	1430	LF	$ -	$ -				$ -	$ -
Ss-11b	24" Ferrari Ranch Rd, Ingram Parkway towards SR193	24" Pipe	3000	LF	$ -	$ -				$ -	$ -
Ss-12	30" SR65, Ferrari Ranch Rd. to Lincoln Parkway	30" Pipe	2920	LF	$ -	$ -				$ -	$ -
~~Ss-13A~~	~~Gravity sewer, 12 Bridges pump station to Industrial Blvd.~~		~~5665~~	~~LF~~	~~$ -~~	~~$ -~~				~~$ -~~	~~$ -~~
~~Ss-13B~~	~~Gravity sewer, Industrial Blvd. to Casino~~		~~2265~~	~~LF~~	~~$ -~~	~~$ -~~				~~$ -~~	~~$ -~~
~~Ss-13C~~	~~Gravity sewer, Casino to WWTRF~~		~~17025~~	~~LF~~	~~$ -~~	~~$ -~~				~~$ -~~	~~$ -~~
	Subtotal					$ 750,000				$ -	$ 750,000
North Collection System											
Sn-1a	12" & 15" Through Foskett Parcel	12" Pipe	0	LF	$ -	$ -				$ -	$ -
Sn-1b	18" Joiner Parkway, Nic Rd. to 5th St.	18" Pipe	0	LF	$ -	$ -				$ -	$ -
Sn-2	18" In Nicolaus Rd, Pump Station to Sn-18	18" Pipe	0	LF	$ -	$ -				$ -	$ -
~~Sn-3~~	~~15" In WWTP Entry Rd.~~		~~0~~								
Sn-4	36" In Aviation Blvd. - funding for 18" Pipe (see Note 3)	18" Pipe	5295	LF	$ 215	$ 1,138,425	$227,685	$ 170,764	$ 56,921	$ 56,921	$ 1,650,716
~~Sn-5~~	~~Pump Station @ Airport with 10" FM~~										
Sn-6	24" between Aviation & Nic Rd Pump St.	24" Pipe	1755	LF	$ 200	$ 351,000	$70,200	$ 52,650	$ 17,550	$ 17,550	$ 508,950
Sn-7a	Pump Station Nic Rd. with (2) 10" FM	Pump Station	0	LF	$ -	$ -				$ -	$ -
Sn-8	18" Deep Sewer in 1st St. Joiner Pkwy WWTP	18" Pipe	0	LF	$ -	$ -				$ -	$ -
Sn-9	24" Deep Sewer in 5th St. Joiner Pkwy WWTP	24" Pipe	0	LF	$ -	$ -				$ -	$ -
Sn-10	Nicolaus PS Upgrade - 4.0 mgd	PS Upgrade	1		$ -	$ -	$0	$ -	$ -	$ -	$ -
Sn-11	18" force main, WWTP east to City Interceptor	18" Pipe	0	LF	$ -	$ -				$ -	$ -
Sn-12a	30" Chambers Drive extension north to 24" sewer, 3rd St. to 5th St.	30" Pipe	540	LF	$ 240	$ 129,600	$25,920	$ 19,440	$ 6,480	$ 6,480	$ 187,920
Sn-12b	30" Chambers & Douglas Dr. sewer beneath AR to Moore Rd.	30" Pipe	0	LF	$ -	$ -				$ -	$ -
Sn-12c	36" In Moore Road, Auburn Ravine to Sorrento Development	36" Pipe	0	LF	$ -	$ -				$ -	$ -
Sn-12d	36" in Moore Road, Sorrento Development to Village 7	36" Pipe	700	LF	$ 280	$ 196,000	$39,200	$ 29,400	$ 9,800	$ 9,800	$ 284,200
Sn-12e	36" through Village 7, Moore Rd to Interceptor in Ferrari Ranch Rd (see Note 1)	36" Pipe	2233	LF	$ 225	$ 502,425	$100,485	$ 75,364	$ 25,121	$ 25,121	$ 728,516
~~Sn-13~~	~~18" force main, Moore Rd, Auburn Ravine to WWTRF access~~	~~18" FM~~	~~0~~	~~LF~~	~~$ 170~~	~~$ -~~				~~$ -~~	~~$ -~~
Sn-14	18" force main, Moore Rd. Auburn Ravine to WWTRF	18" FM	0	LF	$ -	$ -				$ -	$ -
Sn-15a	36" In Nicolaus Road, Aviation Blvd. to Airport Rd - Funding for 12" (see Note 3)	12" Pipe	4740	LF	$ 195	$ 924,300	$184,860	$ 138,645	$ 46,215	$ 46,215	$ 1,340,235
Sn-15b	18" In Airport Rd, Nicolaus Rd to Airport access - Funding for 12" (see Note 3)	12" Pipe	2435	LF	$ 195	$ 474,825	$94,965	$ 71,224	$ 23,741	$ 23,741	$ 688,496
Sn-16	24" Nicolaus Road south to WWTP	24" Pipe	4350	LF	$ -	$ -	$0	$ -	$ -	$ -	$ -
~~Sn-17~~	~~Pump Station at WWTP~~	~~Pump Station~~	~~1~~	~~EA~~	~~$ -~~	~~$ -~~				~~$ -~~	~~$ -~~
Sn-18	18" Nicolaus Road, Joiner Parkway to "O" Street	18" Pipe	2825	LF	$ 180	$ 508,500	$101,700	$ 76,275	$ 25,425	$ 25,425	$ 737,325
Sn-19a	27" D St. & 9th Street to E St. & 7th Street	27" Pipe	0	LF	$ -	$ -				$ -	$ -
Sn-19b	30" E Street, 7th Street to 1st Street	30" Pipe	0	LF	$ -	$ -				$ -	$ -
Sn-19c	30" 1st Street to Ferrari Ranch Road	30" Pipe	0	LF	$ -	$ -				$ -	$ -
Sn-20a	18" SR65 to eastern boundary of Gladding Road (funding for 12") (see Note 1)	12" Pipe	1040	LF	$ 130	$ 135,200	$27,040	$ 20,280	$ 6,760	$ 6,760	$ 196,040
Sn-20b	18" SR 65 to pipeline at Nicolaus Rd and O Street (funding for 12")	12" Pipe	1885	LF	$ 160	$ 301,600	$60,320	$ 45,240	$ 15,080	$ 15,080	$ 437,320
Sn-21a	24" 9th Street, E Street to East Avenue	24" Pipe	0	LF	$ -	$ -				$ -	$ -
Sn-21b	24" East Avenue, 9th Street to 12th Street	18" Pipe	0	LF	$ -	$ -				$ -	$ -
Sn-21c	24" 12th Street, East Avenue to McCourtney Rd.	18" Pipe	0	LF	$ -	$ -				$ -	$ -
Sn-21d	24" McCourtney Rd. (funding for 12")	12" Pipe	650	LF	$ 160	$ 104,000	$20,800	$ 15,600	$ 5,200	$ 5,200	$ 150,800
Sn-22	54" From Nicolaus Road to WWTRF - Funding for 18" (see Note 1)	18" Pipe	13920	LF	$ 145	$ 2,018,400	$403,680	$ 302,760	$ 100,920	$ 100,920	$ 2,926,680
	Subtotal					$ 6,784,275	$ 1,356,855	$ 1,017,641	$ 339,214	$ 339,214	$ 9,837,199
Treatment Component											
	~~3.3 to 9.2 mgd WWTRF, Including Reclamation System~~	~~WWTRF~~	~~1~~	~~EA~~	~~$ -~~	~~$ -~~				~~$ -~~	~~$ -~~
	~~WWTRF Expansion Financing Costs @ 0.235 multiplier~~		~~0.235~~		~~$ -~~	~~$ -~~				~~$ -~~	~~$ -~~
	Subtotal					$ -				$ -	$ -
Existing Obligations											
	Existing Internal Financing										$ -
	Existing Fund Balance Deficit										$ -
	WWTRF Oversizing (DA Reimbursement)					$ 1,500,000					$ 1,500,000
	Subtotal					$ 1,500,000					$ 1,500,000
	Land Acquisition (Included in Treatment Plant Costs)										$ -
	Off-Setting Revenues - Sale of Existing Sewer Treatment Plant and Other Sources					$ (1,928,000)					$ (1,928,000)
	Wastewater Projects Total:					$ 7,106,275	$ 1,356,855	$ 1,017,641	$ 339,214	$ 339,214	$ 10,159,199

Notes:

1) Projects are assumed to be built in new road at time of road construction.

2) 2006 costs do not mention a mark-up for soft costs.

3) Unit cost increased to account for 15' deep pipe.

4) WWTP fee in 2012 to be calculated separately, costs not included.

Table B-2
Detailed Reclaimed Water Costs

Project No.	Project Description	Funded Size	Qty	Unit	Unit Cost	2012 Project Cost	20% Contingency Mark Up	15% Design/ Environmental Mark Up	5% Construction Management Mark Up	5% PM Mark Up	2012 Total Project Cost
Stage 1: Irrigation Improvements to Provide Reclaimed Water to Lustufka Site											
RW-1	Reclamation Booster PS with 3 Pumps to Serve Lustufka		1	ea	-		$0	$0	$0	$0	$0
RW-2	24" Fiddyment Rd, WWTRF to MRF/Landfill			LF	-						$0
RW-3	Reclamation Storage from Former Retention Site (500 AF)		500	AF	-	$2,068,966	$413,793	$310,345	$103,448	$103,448	$3,000,000
Stage 2: Sierra Pacific Industries, Foskett Ranch, Lincoln High School Pipeline Improvements											
RW-4	18" RBPS to Existing 18"	18" Pipe	3,600	LF	$144	$518,400	$103,680	$77,760	$25,920	$25,920	$751,680
RW-5	18" Moore Rd to future Hwy 65 bypass	18" Pipe	7,780	LF	-	$10,000	$ -	$ -	$ -	$ -	$10,000
RW-6	12" Moore Rd, future Hwy 65 bypass to Joiner Pkwy	12" Pipe	2,006	LF	$96	$192,576	$38,515	$28,886	$9,629	$9,629	$279,235
RW-7	12" Joiner Pkwy, Moore Rd to Nicolaus Rd	12" Pipe	3,000	LF	$96	$288,000	$57,600	$43,200	$14,400	$14,400	$417,600
RW-8	12" Joiner Parkway, Nicolaus Rd To Regional Park	12" Pipe	5,600	LF	-						$0
RW-9	8" Nicolaus Rd, Joiner Pkwy to Lincoln High School	8" Pipe	4,750	LF	$64	$304,000	$60,800	$45,600	$15,200	$15,200	$440,800
RW-10	Add 2 pumps to the RBPS	RBPS Pump	2	EA	$100,000	$200,000	$40,000	$30,000	$10,000	$10,000	$290,000
Stage 3: Lincoln Crossings Pipeline Improvements											
~~RW-11A~~	~~18" Future Ferrari Ranch Rd, Moore Rd to Lincoln Crossing Bou~~	~~18" Pipe~~	~~6,864~~	~~LF~~	~~$144~~		~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
~~RW-11B~~	~~18" Ferrari Ranch Rd., L/C Boundary to Highway 65 Bypass~~		~~0~~								~~$0~~
RW-12	12" Ferrari Ranch Rd., Existing Connect to RW-11 and RW-19	12" Pipe	461	LF	$96		$0	$0	$0	$0	$0
RW-13	12" East Lincoln Pkwy, Moore Rd to Ferrari Ranch Rd	12" Pipe	5,500	LF	$96		$0	$0	$0	$0	$0
~~RW-14~~	~~12" Ferrari Ranch Rd~~	~~RPBS Pump~~	~~1~~	~~EA~~	~~$350,000~~		~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
Stage 4: Placer County Site (Lastufka), MRF, Livingston Concrete, Rio Bravo RO Plant, Formica Company											
~~RW-15~~	~~12" Athens Ave, MRF to Livingston Concrete~~	~~24" Pipe~~	~~6,691~~	~~LF~~	~~$102~~		~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
~~RW-16~~	~~12" Athens Ave, Livingston Concrete to Industrial Ave.~~	~~24" Pipe~~	~~5,386~~	~~LF~~	~~$102~~		~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
~~RW-17~~	~~10" Industrial Ave, Athens Ave. to Rio Bravo Plant~~	~~10" Pipe~~	~~0~~	~~LF~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
~~RW-18~~	~~10" Industrial Ave, Rio Bravo Plant to Formica Co.~~	~~10" Pipe~~	~~0~~	~~LF~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
Stage 5: Turkey Creek Golf Course Pipeline Improvements											
~~RW-19a~~	~~12" Industrial Ave, Athens Ave to Twelve Bridges Drive~~	~~12" Pipe~~	~~3,218~~	~~LF~~	~~$96~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
RW-20	12" Twelve Bridges Dr., Industrial Ave to Highway 65	12" Pipe	1,950	LF	$96	$187,200	$37,440	$28,080	$9,360	$9,360	$271,440
Stage 6: Lincoln Hills Golf Course Pipeline Improvements											
RW-21	12" Twelve Brides Dr., Highway 65 to East Lincoln Parkway	12" Pipe	4,820	LF	$96	$462,720	$92,544	$69,408	$23,136	$23,136	$670,944
RW-22	12" Lincoln Parkway, existing connect to RW-23c	12" Pipe	10,300	LF	$96	$988,800	$197,760	$148,320	$49,440	$49,440	$1,433,760
RW-23	12" Lincoln Parkway, RW 23A connect to Del Webb Blvd	12" Pipe	1,350	LF						$0	$0
~~RW-24~~	~~15" East Lincoln Parkway, Ferrari Ranch Rd. to Del Webb Blvd.~~	~~24" Pipe~~	~~0~~	~~LF~~	~~$0~~	~~$0~~				~~$0~~	~~$0~~
Stage 7: Highway 65 Bypass Pipeline Improvements											
~~RW-25A~~	~~6" Highway 65, south to Twelve Bridges Drive~~	~~6" Pipe~~	~~4,335~~	~~LF~~	~~$48~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
~~RW-25B~~	~~4" Highway 65, south to Twelve Bridges Drive~~	~~4" Pipe~~	~~4,335~~	~~LF~~	~~$32~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
~~RW-26A~~	~~6" Highway 65, Twelve Bridges Drive to Ferrari Ranch Rd.~~	~~6" Pipe~~	~~7,800~~	~~LF~~	~~$48~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
~~RW-26B~~	~~4" Highway 65, Twelve Bridges Drive to Ferrari Ranch Rd.~~	~~4" Pipe~~	~~7,800~~	~~LF~~	~~$32~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
~~RW-27A~~	~~6" Highway 65, Ferrari Ranch Rd. to Moore Rd.~~	~~6" Pipe~~	~~5,675~~	~~LF~~	~~$48~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
~~RW-27B~~	~~4" Highway 65, Ferrari Ranch Rd. to Moore Rd.~~	~~4" Pipe~~	~~5,675~~	~~LF~~	~~$32~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
RW-28	Nicolaus Road, Joiner Parkway to Waverly	12" Pipe	4,400	LF	$96	$422,400	$84,480	$63,360	$21,120	$21,120	$612,480
RW-29	Nicolaus Road, Waverly to Aviation Blvd.	8"Pipe	3,350	LF	$64	$214,400	$42,880	$32,160	$10,720	$10,720	$310,880
Reclaimed Water Total:						**$5,857,462**	**$1,169,492**	**$877,119**	**$292,373**	**$292,373**	**$8,488,819**

Table B-3
Detailed Drainage Costs

Project No.	Project Description	Qty	Unit	Unit Cost	2012 Project Cost	20% Contingency Mark Up	15% Design/ Environmental Mark Up	5% Construction Management Mark Up	5% PM Mark Up	2012 Total Project Cost
Citywide Drainage Improvements										
Dr-1	Flood Warning System	1	EA		$ 82,363	$ 29,950	$ 22,463	$ 7,488	$ 7,488	$ 149,750
Dr-2a	Stormwater Management Plan - Phase I	0	EA		$ -				$ -	$ -
Dr-2b	Stormwater Management Plan - Phase II	1	EA		$ 165,000	$ 60,000	$ 45,000	$ 15,000	$ 15,000	$ 300,000
Dr-3	**Auburn Ravine Improvement Program**									
Dr-3a	Auburn Ravine Floodwall	0	EA		$ 211,952	$ 77,073	$ 57,805	$ 19,268	$ 19,268	$ 385,367
Dr-3b	SR 65 Auburn Ravine Bridge	1	EA		$ 429,376	$ 156,137	$ 117,102	$ 39,034	$ 39,034	$ 780,683
Dr-3c	New Culverts South of Moore Rd @ Lincoln Parkway	0	EA		$ -				$ -	$ -
Dr-3d	SR 193 Auburn Ravine Bridge	1	EA		$ 494,557	$ 179,839	$ 134,879	$ 44,960	$ 44,960	$ 899,194
Dr-3e	Overflow Weir for Channeling to Ingram Slough	0	EA		$ 88,447	$ 32,163	$ 24,122	$ 8,041	$ 8,041	$ 160,813
Dr-3f	Ingram Slough - Orchard Creek Return Channel	0	EA		$ -				$ -	$ -
Dr-4	**Retention Basin Regional Component**									
Dr-4a	Auburn Ravine, Phase 1	357	AF		$ 885,121	$ 321,862	$ 241,397	$ 80,466	$ 80,466	$ 1,609,310
Dr-4b	Auburn Ravine, Phase 2	163	AF		$ -				$ -	$ -
Dr-4c	Auburn Ravine, Phase 3	200	AF		$ -				$ -	$ -
Dr-4d	Lakeview Farms, Phase 1A	850	AF		$ 2,337,500	$ 850,000	$ 637,500	$ 212,500	$ 212,500	$ 4,250,000
Dr-4e	Credit for Reclamation Storage	1	EA		$ (2,775,238)					$ (2,775,238)
Dr-4f	Lakeview Farms, Phase 1B	166	AF		$ -				$ -	$ -
Dr-4g	NLMP, Detention Phase 1-100 acre Feet	100	AF		$ 550,000	$ 200,000	$ 150,000	$ 50,000	$ 50,000	$ 1,000,000
Dr-5	SR 65 Drainage - E Street Project	0	EA		$ -				$ -	$ -
Dr-6	SLMP-AIO CLOMR/LOMR	0	EA		$ -				$ -	$ -
Dr-7	**Stream Restoration Projects**									
Dr-7a	Auburn Ravine (Analysis & Repairs)	1	EA		$ 440,000	$ 160,000	$ 120,000	$ 40,000	$ 40,000	$ 800,000
Dr-7b	Markham Ravine (Analysis Only)	1	EA		$ 440,000	$ 160,000	$ 120,000	$ 40,000	$ 40,000	$ 800,000
	Subtotal				**$ 3,349,076**	**$ 2,227,023**	**$ 1,670,268**	**$ 556,756**	**$ 556,756**	**$ 8,359,879**
North Drainage Improvements										
Dn-1	Markham Ravine RR/Hwy Crossing	1	EA		$ 258,687	$ 94,068	$ 70,551	$ 23,517	$ 23,517	$ 470,340
Dn-2	"O" Street Drainage Improvements	1	EA		$ 312,098	$ 113,490	$ 85,118	$ 28,373	$ 28,373	$ 567,450
Dn-3	7th Street Drainage Improvements	1	EA		$ 588,803	$ 214,110	$ 160,583	$ 53,528	$ 53,528	$ 1,070,550
Dn-4	North Lincoln Master Plan (NLMP)									
Dn-4a	Gladding Parkway	1	EA		$ 1,184,040	$ 430,560	$ 322,920	$ 107,640	$ 107,640	$ 2,152,800
Dn-4b	Markham Ravine - FEMA Update	1	EA		$ 115,830	$ 42,120	$ 31,590	$ 10,530	$ 10,530	$ 210,600
	Subtotal				**$ 2,459,457**	**$ 894,348**	**$ 670,761**	**$ 223,587**	**$ 223,587**	**$ 4,471,740**
South Drainage Improvements										
Ds-1	SPRR Bridge Ingram Slough	1	EA		$ 257,645	$ 93,689	$ 70,267	$ 23,422	$ 23,422	$ 468,445
Ds-2	SR 65 Structure Ingram Slough	1	EA		$ 262,819	$ 95,570	$ 71,678	$ 23,893	$ 23,893	$ 477,852
Ds-3	Westlake Blvd. Structure N. Ingram Slough	1	EA		$ -				$ -	$ -
Ds-4	Lin Pkwy Structure S. Ingram Slough	1	EA		$ -				$ -	$ -
Ds-5	Lin Pkwy Structure N. Ingram Slough	1	EA		$ -				$ -	$ -
Ds-6	Clean Hwy 193 Bridge	1	EA		$ -				$ -	$ -
Ds-7	Clean Hwy 65 Bridge & RR Bridge	1	EA		$ -				$ -	$ -
Ds-8	Clean Auburn Ravine Joiner Pkwy/SR 193	1	EA		$ -				$ -	$ -
Ds-9	Orchard Creek Detention Culvert Structures	3	EA		$ -				$ -	$ -
Ds-10	Sterline Parkway Drainage	1	EA		$ -				$ -	$ -
Ds-11	Moore Road Bridge	1	EA		$ -				$ -	$ -
	Subtotal				**$ 520,463**	**$ 189,259**	**$ 141,945**	**$ 47,315**	**$ 47,315**	**$ 946,297**
Drainage Projects Total:					**$ 6,328,997**	**$ 3,310,631**	**$ 2,482,973**	**$ 827,658**	**$ 827,658**	**$ 13,777,916**

Notes:

1. Updated project costs prepared by the City.
2. 2006 costs included a 30% mark up.

Table B-4
Detailed Water Costs

Project No.	Project Description	Funded Size	Qty	Unit	Unit Cost	2012 Project Cost	20% Contingency Mark Up	15% Design/ Environmental Mark Up	5% Construction Management Mark Up	5% PM Mark Up	2012 Total Project Cost
W-1a	SCADA System	SCADA	1	EA	$244,700	$244,700	$48,940	$36,705	$12,235	$12,235	$354,815
W-1b	Tank Improvements/Res. No. 2		1	EA							$0
W-2	24" Twelve Bridges Dr., Stoneridge Blvd. - Village 18 Tie In	24" Pipe	3069	LF							$0
W-3	24" Stoneridge Blvd., Twelve Bridges Blvd. - Del Webb Blvd.	24" Pipe	5800	LF							$0
~~W-4~~	~~24" Twelve Bridges Dr., Reservoir No. 1~~		~~0~~	~~LF~~							~~$0~~
W-5	24" Del Webb Blvd, Stoneridge Blvd - Lincoln Parkway	24" Pipe	6210	LF							$0
W-6	24" Lincoln Parkway, Dell Webb Blvd. - Hwy 65	24" Pipe	2176	LF							$0
W-7a	18" Twelve Bridges Dr., Res No. 8 Line - Lincoln Parkway	18" Pipe	10518	LF							$0
W-7b	24" Twelve Bridges Dr., Stoneridge Blvd. - Res. No. 8 Line	24" Pipe	5152	LF							$0
W-8	30" Twelve Bridges Dr. - Reservoir No. 8	30" Pipe	7536	LF							$0
W-9a	18" Twelve Bridges Dr., Lincoln Pkwy - Interchange	18" Pipe	5600	LF							$0
W-9b	18" Twelve Bridge Sr., Interchange - Ind. (oversizing)	Oversize 18" Pipe	1000	LF	$15	$15,000	$3,000	$2,250	$750	$750	$21,750
W-10a	16" Hwy 65, Lincoln Pkwy.-Auburn Ravine (100%)	16" Pipe	4150	LF							$0
W-10b	16" Hwy 65, Auburn Ravine - 1st Street (100%)	16" Pipe	1200	LF	$135	$0	$0	$0	$0	$0	$0
W-10c	14" 1st Street, Hwy 65 - D Street	14" Pipe	1000	LF							$0
W-10d	16" Ferrari Ranch Road, Hwy 65 - Joiner Pkwy	16" Pipe	2680	LF							$0
W-11	*12 Wells with conveyance lines, groundwater & water distribution analysis*										
W-11a	Well #6 - Westwood well (Del Webb #1)	Well	1	EA							$0
W-11b	Well #7 - Moore Road well (Del Webb #2)	Well	1	EA							$0
W-11c	Well #8 - Fiddyment "A" (CSY #1)	Well	1	EA							$0
W-11d	Well #9 - Moore/Nelson (CSY #2)	Well	1	EA							$0
W-11e	Well #10 (PHI #1)	Well	1	EA	$1,800,000	$1,800,000	$360,000	$270,000	$90,000	$90,000	$2,610,000
W-11f	Well #11 (PHI #2)	Well	1	EA	$1,800,000	$1,800,000	$360,000	$270,000	$90,000	$90,000	$2,610,000
W-11g	Well #12 (PHI #3)	Well	1	EA	$1,800,000	$1,800,000	$360,000	$270,000	$90,000	$90,000	$2,610,000
W-11h	Well #13 (City)	Well	1	EA	$1,800,000	$1,800,000	$360,000	$270,000	$90,000	$90,000	$2,610,000
W-11i	Well #14 (City)	Well	1	EA	$1,800,000	$1,800,000	$360,000	$270,000	$90,000	$90,000	$2,610,000
W-11j	Well #15 (City)	Well	1	EA	$1,800,000	$1,800,000	$360,000	$270,000	$90,000	$90,000	$2,610,000
W-11k	Well #16 (City)	Well	0	EA	$0	$0	$0	$0	$0	$0	$0
W-11l	Well #17 (City)	Well	0	EA	$0	$0	$0	$0	$0	$0	$0
W-11m	Groundwater Analysis		1	EA							$0
W-11n	Water Distribution Analysis		1	EA							$0
W-11o	Well #2 (City) - oversizing for additional capacity	Well Oversize	1	EA	$500,000	$500,000	$100,000	$75,000	$25,000	$25,000	$725,000
W-12a	24" Joiner Pkwy, Hwy 65 - Ferrari Ranch Rd.	24" Pipe	2551	LF							$0
W-12b	24" Joiner Pkwy, Ferrari Ranch Rd. - 1st St.	24" Pipe	3940	LF							$0
W-12c	24" Bore & Jack @ Hwy 65 & RR	Bore & Jack	1	EA							$0
W-13a	24" SR 193 - Oaktree Lane	24" Pipe	1000	LF							$0
~~W-13b~~	~~30" SR 193 - Oaktree Lane (100%)~~	~~30" Pipe~~	~~1000~~	~~LF~~	~~$100~~		~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
W-13c	24" South down Oaktree Lane	24" Pipe	1500	LF	$170		$0	$0	$0	$0	$0
W-13d	36" South down Oaktree Lane - Funding for 30" (see Note 2)	30" Pipe	1500	LF	$152	$228,000	$45,600	$34,200	$11,400	$11,400	$330,600
W-13e	42" South Down Oaktree Lane (100%)	42" Pipe	3200	LF	$245	$784,000	$156,800	$117,600	$39,200	$39,200	$1,136,800
W-13f	24" Connecting W-13E to W-13C along Oaktree Lane (100%)	24" Pipe	200	LF	$170	$34,000	$6,800	$5,100	$1,700	$1,700	$49,300
W-14	24" SR 193 West to Leavell lane	24" Pipe	1777	LF							$0
W-15a	24" SR 193, Leavell Ln. - Res. No. 2 Site	24" Pipe	1500	LF							$0
W-15b	24" Res. No. 2 Site SR 193 @ East Ave.	24" Pipe	600	LF							$0
W-16	30" Connection to Tank 5/Res. No. 1 Site (100%)	30" Pipe	794	LF							$0
~~W-17a~~	~~24" Existing 20" north to SR 193~~		~~1500~~	~~LF~~							~~$0~~
W-17b	36" SR 193 to Auburn Ravine (funding for oversizing to 24") (see Note 2)	Oversize 24" Pipe	3800	LF	$30	$114,000	$22,800	$17,100	$5,700	$5,700	$165,300
W-18	36" Auburn Ravine north to Virginiatown Rd. (funding for oversizing to 24") (see Note 2)	Oversize 24" Pipe	1200	LF	$30	$36,000	$7,200	$5,400	$1,800	$1,800	$52,200
W-19a1	24" East Avenue to Buckboard	24" Pipe	1000	LF	$170		$0	$0	$0	$0	$0
W-19a2	24" Buckboard to Liberty Lane	24" Pipe	1800	LF	$170		$0	$0	$0	$0	$0
W-19a3	18" Liberty Lane across Lincoln Highlands frontage	18" Pipe	1320	LF	$150		$0	$0	$0	$0	$0
W-19a4	18" East of Lincoln Highlands (oversizing)	Oversize 18" Pipe	500	LF	$15	$7,500	$1,500	$1,125	$375	$375	$10,875
W-19b1	24" East Avenue to Gladding Rd. (oversizing) (see Note 2)	Oversize 24" Pipe	1200	LF	$30	$36,000	$7,200	$5,400	$1,800	$1,800	$52,200
W-19b2	24" East Avenue to Gladding Rd. (see Note 2)	24" Pipe	2800	LF	$140	$392,000	$78,400	$58,800	$19,600	$19,600	$568,400
~~W-20~~	~~18" North on Leavell Ln.~~	~~18" Pipe~~	~~1762~~	~~LF~~							~~$0~~
W-21	18" SR 193, Hwy 65-Auburn Ravine	18" Pipe	2300	LF							$0
W-22	24" Hwy 65 from Gladding Rd. north (100%) (see Note 2)	24" Pipe	2000	LF	$140	$280,000	$56,000	$42,000	$14,000	$14,000	$406,000
~~W-23~~	~~24" Crossing Hwy 65~~	~~24" Pipe~~	~~400~~	~~LF~~							~~$0~~
~~W-24~~	~~18" Hwy 65 Crossing north/southside RR (100%)~~	~~18" Pipe~~	~~3500~~	~~LF~~							~~$0~~
W-25	18" North of Gladding Rd., west to Nic. Rd. (100%)	18" Pipe	4500	LF	$150	$675,000	$135,000	$101,250	$33,750	$33,750	$978,750
~~W-26~~	~~18" from RR to Joiner Pkwy (100%)~~	~~18" Pipe~~	~~1500~~	~~LF~~							~~$0~~
W-27a1	24" Joiner Pkwy, 1st to 5th (100%)	24" Pipe	2000	LF	$170	$340,000	$68,000	$51,000	$17,000	$17,000	$493,000
W-27a2	24" Joiner Pkwy, 5th to Nic. Rd. (100%)	18" Pipe	2000	LF	$150	$300,000	$60,000	$45,000	$15,000	$15,000	$435,000
W-27b	18" Joiner Pkwy, Nic. Rd. north	24" Pipe	4550	LF							$0
W-27c	18" Joiner Pkwy, south from Venture & Lakeside Dr.	18" Pipe	2750	LF	$150		$0	$0	$0	$0	$0
W-28	18" Venture, McClain to Aviation Blvd. (100%)	18" Pipe	3700	LF	$150	$555,000	$111,000	$83,250	$27,750	$27,750	$804,750
W-29	12" "E" St./1st to 8th St - Inter-tie expansion (100%)	12" Pipe	3500	LF							$0
W-30	18" from 5th & Joiner Pkwy - Nicolaus Rd.	18" Pipe	4500	LF							$0

Table B-4
Detailed Water Costs

Project No.	Project Description	Fundad Size	Qty	Unit	Unit Cost	2012 Project Cost	20% Contingency Mark Up	15% Design/ Environmental Mark Up	5% Construction Management Mark Up	5% PM Mark Up	2012 Total Project Cost
W-31a	36" Twelve Bridges Dr., Village 18 Tie In to Camino Verdera (100%)	36" Pipe	1900	LF	$245	$465,500	$93,100	$69,825	$23,275	$23,275	$674,975
W-31b	30" Twelve Bridges Dr., Village 18 Tie In toexisting 14" (100%)	30" Pipe	1325	LF							$0
W-31c	30" Replace 14" line across Open Space to Village 19 (100%)	30" Pipe	1000	LF							$0
W-31d	30" Replace 14" line through Village 19 (100%)	30" Pipe	880	LF							$0
W-31e	30" Replace 14" line, Village 19 to City Tank Site (100%)	30" Pipe	1120	LF							$0
W-32	36" Twelve Bridges Dr. (W-31a) to City Pond Site (100%)	36" Pipe	2025	LF	$245	$496,125	$99,225	$74,419	$24,806	$24,806	$719,381
~~W-33~~	~~18" Res. No. 7 West back to Twelve Bridges Dr.~~	~~18" Pipe~~	~~3114~~	~~LF~~					~~$0.0~~		
W-34	*Storage Tanks: See Below*										
W-35	18" from 24" line @ Lincoln Pkwy to Westwood Well (#8)	18" Pipe	6429	LF							$0
W-36	18" from Westwood Well (#8) to Moore Road Well (#7)	18" Pipe	2600	LF							$0
W-37	18" Moore Rd., W-36 Waterline to Well #9	18" Pipe	2700	LF							$0
W-38	18" Moore Rd.,Well #9 to Nelson Lane	Oversize 18" Pipe	500	LF	$15	$7,500	$1,500	$1,125	$375	$375	$10,875
W-39	18" Nelson Lane, Moore Rd. - Nic. Rd. (oversizing)	Oversize 18" Pipe	10700	LF	$15	$160,500	$32,100	$24,075	$8,025	$8,025	$232,725
W-40	18" Aviation Blvd., Nic Rd. - Venture Dr.	18" Pipe	3500	LF	$150	$525,000	$105,000	$78,750	$26,250	$26,250	$761,250
W-41	18" Airport Rd., Nic Rd. to airport crossing north	18" Pipe	4000	LF	$150	$600,000	$120,000	$90,000	$30,000	$30,000	$870,000
W-42	18" Nic Rd., Aviation Blvd. - Airport Rd.	18" Pipe	5200	LF	$150	$780,000	$156,000	$117,000	$39,000	$39,000	$1,131,000
~~W-43~~	~~18" Auburn Ravine crossing to O St.~~	~~18" Pipe~~	~~1500~~	~~LF~~							~~$0~~
W-44	24" East Avenue, SR 193 - 12th St.	24" Pipe	4000	LF							$0
W-45	18" between Nelson Lane and Moore Rd. (oversizing) (see Note 2)	oversize 18" Pipe	5300	LF	$15	$79,500	$15,900	$11,925	$3,975	$3,975	$115,275
W-46	18" SR 65 Bypass crossing, west of Joiner Pkwy.	18" Pipe	2000	LF							$0
W-47a	18" Moore Rd., south of W-46 line	18" Pipe	800	LF							$0
W-47b	18" Moore Rd., south of W-47 line (oversizing)	Oversize 18" Pipe	800	LF	$15	$12,000	$2,400	$1,800	$600	$600	$17,400
W-47c	18" south of W-47b line (oversizing) (see Note 2)	Oversize 18" Pipe	2000	LF	$15	$30,000	$6,000	$4,500	$1,500	$1,500	$43,500
~~W-48~~	~~18" south from 18" WWTRF line (W-60) (oversizing)~~	~~Oversize 18" Pipe~~	~~3000~~	~~LF~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
W-49a	18" from Village 7 across open space to W-49b (100%) (see Note 4)	18" Pipe	4000	LF	$225	$900,000	$180,000	$135,000	$45,000	$45,000	$1,305,000
W-49b	18" along southern border of Lincoln Crossing	18" Pipe	4000	LF							$0
W-49c	18" from W-49B, under RR to Ind Blvd. (100%)	18" Pipe	300	LF	$800	$240,000	$48,000	$36,000	$12,000	$12,000	$348,000
W-50	18" Ind. Blvd., RR Crossing south to Twelve Bridges Dr. (oversize)	Oversize 18" Pipe	2200	LF	$15	$33,000	$6,600	$4,950	$1,650	$1,650	$47,850
W-51	18" Ind. Blvd., Twelve Bridges Dr. to Athens Rd. (oversize)	Oversize 18" Pipe	4500	LF	$15	$67,500	$13,500	$10,125	$3,375	$3,375	$97,875
~~W-52~~	~~PRS - 18" location in Del Webb~~	~~18" Pipe~~	~~0~~	~~LF~~							~~$0~~
~~W-53~~	~~PRS - 18" location in Del Webb~~	~~18" Pipe~~	~~0~~	~~LF~~							~~$0~~
W-54a	PRS - 24" Stoneridge Blvd, 575/475	24" Pipe	0	LF							$0
W-54b	PRS - 24" Stoneridge Blvd, 475/375	24" Pipe	0	LF							$0
W-55	PRS - 30" Twelve Bridges Drive	30" Pipe	0	LF							$0
W-56	PRS - 30" line to 10 Mg Tank, site #1 (100%)	30" Pipe	575	LF	$190	$109,250	$21,850	$16,388	$5,463	$5,463	$158,413
W-57	18" East Lincoln Parkway, south of Fire Station	18" Pipe	2495	LF							$0
W-58A	18" from W-8 pipeline through open space to Twelve Bridges Village 10 (100%)	18" Pipe	1700	LF	$150	$255,000	$51,000	$38,250	$12,750	$12,750	$369,750
W-58B	18" Twelve Bridges Village 10 (see Note 2)	Oversize 18" Pipe	3600	LF	$15	$54,000	$10,800	$8,100	$2,700	$2,700	$78,300
W-59	PRS - 18", Twelve Bridges southern area (100%)	18" Pipe	1460	LF	$150	$0	$0	$0	$0	$0	$0
W-60	18" WWTRF from W-36	18" Pipe	1750	LF	$150	$0			$0.0		$0
W-61	18" McCourtney Rd., north of Virginiatown Rd. (100%)	18" Pipe	1000	LF							$0
~~W-62~~	~~18" Athens Road, Industrial Blvd. to Fiddyment Rd. (100%)~~	~~18" Pipe~~	~~12000~~	~~LF~~	~~$150~~		~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
~~W-63~~	~~18" Fiddyment Rd., Athens Rd. to Moore Rd. (100%)~~	~~18" Pipe~~	~~10000~~	~~LF~~	~~$150~~		~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
W-64	18" Ind. Blvd. RR Crossing north to Lincoln Parkway	18" Pipe	6000	LF	$150	$900,000	$180,000	$135,000	$45,000	$45,000	$1,305,000
W-65	Metering Station @ City Pond site	Metering Station City Pond	1	EA	$584,972	$584,972	$116,994	$87,746	$29,249	$29,249	$848,209
W-66	Metering Station @ Athens Rd.	Station	1	EA	$292,486	$292,486	$58,497	$43,873	$14,624	$14,624	$424,104
Storage Tanks											
W-34	Storage Tanks (48Mg) @ 0.95 per gallon (incl. design, construction & contingency)										
W-34a	3 Mg Tank	Tank	3	MG							$0
W-34b	5 Mg Tank	Tank	5	MG							$0
W-34c	10 Mg Tank	Tank	10	MG	$791,667	$7,916,667	$1,583,333	$1,187,500	$395,833	$395,833	$11,479,167
W-34d	10 Mg Tank	Tank	10	MG	$791,667	$7,916,667	$1,583,333	$1,187,500	$395,833	$395,833	$11,479,167
W-34e	10 Mg Tank	Tank	10	MG	$791,667	$7,916,667	$1,583,333	$1,187,500	$395,833	$395,833	$11,479,167
W-34f	10 Mg Tank	Tank	10	MG	$0	$0	$0	$0	$0	$0	$0
Water Projects Total:						**$45,683,533**	**$9,136,707**	**$6,852,530**	**$2,284,177**	**$2,284,177**	**$66,241,122**

NOTES:
1) Under 18" are developer's responsibility - PFE Policy 2-14. Oversizing is difference in cost from 16" pipe to size indicated.
2) Projects are assumed to be build in the new road at the time of road construction and as such have a reduced per LF cost.
3) A 30% mark up was used in 2006.
4) Unit costs for wetland crossing are increased by 50%.

Table B-5

Detailed Transportation Costs

Project No.	Project Description	Lanes	Qty	Unit	2012 Project Cost	20% Contingency Mark Up	15% Design/ Environmental Mark Up	5% Construction Management Mark Up	5% PM Mark Up	2012 Total Project Cost
Roadways										
	Joiner Parkway/Lincoln Parkway									
R-1	Nicolaus Rd. - Markham Ravine	Lanes 3&4	0	LF						--
R-2A	Nicolaus Rd - 1st Street	Lanes 3&4	0	LF	$1,499,324					$1,499,324
~~R-2B~~	~~Nicolaus Rd - 1st Street~~	~~Lanes 5& 6~~	0	LF	--	--	--	--	--	--
R-3A	1st Street - Moore Rd.	Lanes 3&4	0	LF	$1,673,194					$1,673,194
~~R-3B~~	~~1st Street - Moore Rd.~~	~~Lanes 5& 6~~	0	LF	--	--	--	--	--	--
R-4A	Moore Rd. - Ferrari Ranch Rd.	Lanes 3&4	0	LF						--
~~R-4B~~	~~Moore Rd. - Ferrari Ranch Rd.~~	~~Lanes 5& 6~~	0	LF	--	--	--	--	--	--
R-5A	Ferrari Ranch Rd. - 65 Overcrossing	Lanes 3&4	0	LF						--
~~R-5B~~	~~Ferrari Ranch Rd. - 65 Overcrossing~~	~~Lanes 5& 6~~	0	LF	--	--	--	--	--	--
R-6A	65 O/C - Sterling Parkway Connector	Lanes 1&2	0	EA						--
R-6B	65 O/C - Sterling Parkway Connector	Lanes 3&4	0	LF						--
~~R-6C~~	~~65 O/C - Sterling Parkway Connector~~	~~Lanes 5& 6~~	0	LF	--	--	--	--	--	--
R-7	Sterling Parkway Connector - Del Webb Blvd.	Lanes 3&4	0	LF						--
R-8	Del Webb Blvd. No. - 12 Bridges Drive	Lanes 3&4	6570	LF	$2,195,431	$439,086	$329,315	$109,772	$109,772	$3,183,375
R-9	12 Bridges Drive - South City Limits	Lanes 3&4	5000	LF	$1,799,000	$359,800	$269,850	$89,950	$89,950	$2,608,550
	Subtotal				**$7,166,949**	**$798,886**	**$599,165**	**$199,722**	**$199,722**	**$8,964,443**
	Sterling Parkway Connector									
R-10	SR 65 - Lincoln Parkway	Lanes 3&4	0	LF						--
	State Route (SR 65)									
~~R-11~~	~~Gladding Rd. - Ferrari Ranch Rd.~~	~~Lanes 1&2~~	0	LF	--	--	--	--	--	--
R-12A	Auburn Ravine Bridge - Ind. Blvd.	Lanes 3&4	0	LF	$815,744					$815,744
~~R-12B~~	~~Auburn Ravine Bridge - Ind. Blvd.~~	~~Lanes 5&6~~	0	LF	--	--	--	--	--	--
R-13A	Lincoln Bypass Local Contribution				$137,500	$50,000	$37,500	$12,500	$12,500	$250,000
R-13B	Bypass Soundwalls				$414,091	$150,579	$112,934	$37,645	$37,645	$752,893
	Subtotal				**$1,367,335**	**$200,579**	**$150,434**	**$50,145**	**$50,145**	**$1,818,637**
	Aviation Blvd.									
R-14A	1 mile north of Nicolaus Rd.	Lanes 3&4	0	LF						--
R-14B	"R14A" to Wise Road	2 lanes	6305	LF	$2,363,450	$472,690	$354,518	$118,173	$118,173	$3,427,003
	Subtotal				**$2,363,450**	**$472,690**	**$354,518**	**$118,173**	**$118,173**	**$3,427,003**
	Nicolaus Rd.									
R-15A	Airport Rd. - Aviation	2 lanes	5080	LF	$2,318,783	$463,757	$347,817	$115,939	$115,939	$3,362,235
R-15B	Aviation - Lakeside	Lanes 3&4	0	LF						--
R-16A	Lakeside - Joiner Parkway	Lanes 3&4	0	LF						--
~~R-16B~~	~~Lakeside - Joiner Parkway Intersection Improvements~~		0	EA	--	--	--	--	--	--
~~R-17~~	~~Joiner - "O" Street~~	~~Lanes 3&4~~	0	LF	--	--	--	--	--	--
	Subtotal				**$2,318,783**	**$463,757**	**$347,817**	**$115,939**	**$115,939**	**$3,362,235**
	Lakeside Dr.									
~~R-18A~~	~~Nicolaus Rd. - Venture Drive~~	~~Lanes 3&4~~	0	LF						
~~R-18B~~	~~Venture Drive - SR 65~~	~~Lanes 3&4~~	0	LF						
	Subtotal				--	--	--	--	--	--
	State Route (SR) 193									
R-19A	Ferrari Ranch Rd. - Oak Tree Lane	Lanes 3&4	4130	LF	$1,548,144	$309,629	$232,222	$77,407	$77,407	$2,244,809
R-19B	Oak Tree Lane - Sierra College Blvd.	Lanes 3&4	8690	LF	$3,257,475	$651,495	$488,621	$162,874	$162,874	$4,723,339
	Subtotal				**$4,805,620**	**$961,124**	**$720,843**	**$240,281**	**$240,281**	**$6,968,149**
	Ferrari Ranch Road									
R-20A	Lincoln Crossing Boundary - SR 65 Bypass	Lanes 3&4	0	LF						--
R-20B	Moore Road to Lincoln Crossing Boundary	Lanes 3&4	2645	LF	$750,545	$150,109	$112,582	$37,527	$37,527	$1,088,291
R-20C	Ferrari Ranch Rd. Bridge Structure in Village 7	Lanes 3&4	1	EA	$820,125	$164,025	$123,019	$41,006	$41,006	$1,189,181
R-21A	SR 65 Bypass - Joiner Parkway	Lanes 3&4	0	LF						--
R-21B	SR 65 Bypass - Joiner Parkway	Lanes 5&6	0	LF						--
R-22	Joiner Parkway - SR 65 (old)	Lanes 3&4	0	LF						--
	Subtotal				**$1,570,670**	**$314,134**	**$235,601**	**$78,534**	**$78,534**	**$2,277,472**
	Ferrari Ranch Road									
R-23A	SR 65 - Ferrari Ranch Road Bridge	Lanes 3&4	0	LF						--
R-23B	Ferrari Ranch Rd. Bridge - SR 193	Lanes 3&4	4410	LF	$1,586,365	$317,273	$237,955	$79,318	$79,318	$2,300,230
R-23C	Ferrari Ranch Rd. Bridge Structure	Lanes 3&4	0	EA						--
R-23D	Section "B" - 1/2 of median landscaping				$346,626	$69,325	$51,994	$17,331	$17,331	$502,608
	Subtotal				**$1,932,991**	**$386,598**	**$289,949**	**$96,650**	**$96,650**	**$2,802,837**
	Industrial Blvd.									
R-24	SR 65 - Twelve Bridges Drive (270 DA Segment B)	3 1/2 Lanes	3710	LF	$2,373,135	$474,627	$355,970	$118,657	$118,657	$3,441,046
R-25A	Twelve Bridges Drive - Athens Rd. (270 DA Segment C)	3 1/2 Lanes	850	LF	$498,712	$99,342	$74,507	$24,836	$24,836	$720,232
R-25B	(270 DA Segment D)	Lanes 1-4	2243	LF	$1,910,483	$382,097	$286,572	$95,524	$95,524	$2,770,200
R-25C	(270 DA Segment G)	3 1/2 Lanes	950	LF	$555,148	$111,030	$83,272	$27,757	$27,757	$804,965
	Subtotal				**$5,335,478**	**$1,067,096**	**$800,322**	**$266,774**	**$266,774**	**$7,736,443**
	Twelve Bridges Drive									
R-26	SR-65 - Industrial Blvd.	Lanes 3&4	925	LF	$416,879	$83,376	$62,532	$20,844	$20,844	$604,475
	Subtotal				**$416,879**	**$83,376**	**$62,532**	**$20,844**	**$20,844**	**$604,475**
	Sierra College Blvd.									
~~R-27~~	~~SR-193 Interstate 80~~	~~Lanes 3&4~~	0	LF						
	East Avenue									
~~R-28~~	~~SR 193 - 12th St.~~	~~Lanes 3&4~~	0	LF	--	--	--	--	--	--
	12th Street									
~~R-29A~~	~~East Ave - Harrison Ave.~~	~~Lanes 3&4~~	0	LF	--	--	--	--	--	--
R-29B	East Ave - SR 65; "Gladding Parkway"	2 Lanes	6550	LF	$4,141,800	$828,360	$621,270	$207,090	$207,090	$6,005,610
R-29C	SR 65 Overcrossing to Nicolaus Rd.	2 Lanes	700	LF	$742,451	$148,490	$111,368	$37,123	$37,123	$1,076,554
	Subtotal				**$4,884,251**	**$976,850**	**$732,638**	**$244,213**	**$244,213**	**$7,082,164**
	Harrison Ave									
~~R-30~~	~~12th St - North City Limits (McCourtney Road)~~	~~Lanes 3&4~~	0	LF	--	--	--	--	--	--
	TOTAL ROADWAYS				***$32,162,407***	***$5,725,089***	***$4,293,817***	***$1,431,272***	***$1,431,272***	***$45,043,858***

Table B-5

Detailed Transportation Costs

Project No.	Project Description	Lanes	Qty	Unit	2012 Project Cost	20% Contingency Mark Up	15% Design/ Environmental Mark Up	5% Construction Management Mark Up	5% PM Mark Up	2012 Total Project Cost
Traffic Signals & Street Reconstruction										
Reconstruction for Additional Capacity/Traffic Signal: Reconstruction (R) , Traffic Signal Improvement (TS)										
R-31	1st, 5th, 6th, 7th, Nicolaus Rd. & Traffic Signals									
R-31A	1st St	R	0	EA						--
R-31B	5th St	R	0	EA						--
R-31C	6th St	R	1	EA	$135,000	$27,000	$20,250	$6,750	$6,750	$195,750
R-31D	7th St	R	0	EA						--
R-31E	Nicolaus Rd. - 7th Street to O Street	R	0	EA						--
R-31F	Nicolaus Rd. - O Street to Joiner Parkway	R	0	EA						--
R-31G	Nicolaus Rd. - Joiner Parkway to Lakeside	R	0	EA						--
R-31H	Nicolaus Rd. - Lakeside to Aviation Blvd.	R	0	EA						--
~~R-31I~~	~~Nicolaus Rd. - Aviation to Airport Rd. (Combined with 15A)~~	~~R~~	~~4~~	~~EA~~						
R-31J	Venture Drive - McClain to Aviation	R	3200	LF	$637,450	$231,800	$173,850	$57,950	$57,950	$1,159,000
Signals: Reconstruction (R) , Traffic Signal Improvement (TS)										
R-31K	SR 65 @ 1st St	TS	0	EA						--
R-31L	SR 65 @ 5th St	TS	0	EA						--
R-31M	SR 65 @ 6th St	TS	1	EA	$135,000	$27,000	$20,250	$6,750	$6,750	$195,750
R-31N	SR 65 @ 7th St	TS	0	EA						--
R-31O	SR 65 @ Gladding Road	TS	1	EA	$200,000	$40,000	$30,000	$10,000	$10,000	$290,000
R-31P	East Avenue @ 7th St	TS	1	EA	$135,000	$27,000	$20,250	$6,750	$6,750	$195,750
R-31Q	East Avenue @ 12th St	TS	1	EA	$135,000	$27,000	$20,250	$6,750	$6,750	$195,750
R-31R	12 St @ McCourtney	TS	1	EA	$135,000	$27,000	$20,250	$6,750	$6,750	$195,750
R-31S	Nicolaus Rd. @ Airport Rd.	TS	1	EA	$200,000	$40,000	$30,000	$10,000	$10,000	$290,000
R-31T	Joiner Parkway north of Nicolaus Rd.	TS	1	EA	$135,000	$27,000	$20,250	$6,750	$6,750	$195,750
R-31U	SR 193 @ D Street	TS	1	EA	$135,000	$27,000	$20,250	$6,750	$6,750	$195,750
R-31V	Fiddyment Road Reconstruction	R	1	EA	$547,250	$199,000	$149,250	$49,750	$49,750	$995,000
R-31W	Moore Road - Village 7 to Fiddyment Road	R	4000	LF	$781,000	$284,000	$213,000	$71,000	$71,000	$1,420,000
R-31X	Nelson Lane - Interchange to Nicolaus Rd	R	4100	LF	$800,250	$291,000	$218,250	$72,750	$72,750	$1,455,000
R-31Y	Nelson Lane - Bridge	R	1	EA	$275,000	$100,000	$75,000	$25,000	$25,000	$500,000
	Subtotal				**$4,385,950**	**$1,374,800**	**$1,031,100**	**$343,700**	**$343,700**	**$7,479,250**
Traffic Signals:										
R-32	April 1988 PFE (8 Signals)									
R-32A	Joiner Parkway @ 1st Street		0	EA						--
R-32B	Joiner Parkway @ 3rd Street		0	EA						--
R-32C	Joiner Parkway @ 5th Street		0	EA						--
R-32D	Joiner Parkway @ Nicolaus Road		0	EA						--
R-32E	Nicolaus Road @ Lakeside		1	EA	$250,000	$50,000	$37,500	$12,500	$12,500	$362,500
~~R-32F~~	~~Lakeside @ Venture~~		~~1~~	~~EA~~						
R-32G	Nicolaus Road @ Aviation Blvd.		1	EA	$200,000	$40,000	$30,000	$10,000	$10,000	$290,000
R-32H	Aviation Blvd. @ Venture		1	EA	$135,000	$27,000	$20,250	$6,750	$6,750	$195,750
R-33	Joiner Parkway at Ferrari Ranch Rd.		0	EA						--
R-34	Lincoln Parkway at Sterling Parkway Connector		0	EA						--
R-35	Lincoln Parkway at Del Webb Blvd. North		1	EA	$270,000	$54,000	$40,500	$13,500	$13,500	$391,500
R-36	SR 193 at Ferrari Ranch Road		1	EA	$270,000	$54,000	$40,500	$13,500	$13,500	$391,500
R-37	SR 193 at East Ave.		0	EA						--
R-38A	SR 193 at Sierra College Blvd.		1	EA	$270,000	$54,000	$40,500	$13,500	$13,500	$391,500
R-38B	SR 193 at Oak Tree Lane		1	EA	$200,000	$40,000	$30,000	$10,000	$10,000	$290,000
R-39	Ferrari Ranch Rd. at Ingram Parkway		1	EA	$200,000	$40,000	$30,000	$10,000	$10,000	$290,000
R-40	Lincoln Parkway at Del Webb Blvd. South		1	EA	$270,000	$54,000	$40,500	$13,500	$13,500	$391,500
R-41	Lincoln Parkway at Twelve Bridges Dr.		1	EA	$280,000	$56,000	$42,000	$14,000	$14,000	$406,000
R-42	Twelve Bridges Dr. at Street A		0	EA						--
R-43	Twelve Bridges Dr. at Industrial Blvd.		1	EA	$280,000	$56,000	$42,000	$14,000	$14,000	$406,000
R-44A	Ferrari Ranch Rd. @ 0.28 Mile so. Of SR 65 Bypass Interchange		0	EA	--	--	--	--	--	--
R-44B	Ferrari Ranch Rd. @ AA Street		1	EA						--
R-44C	Ferrari Ranch Rd @ Sorrento Parkway		1	EA	$200,000	$40,000	$30,000	$10,000	$10,000	$290,000
R-44D	Ferrari Ranch Rd @ Central Boulevard		1	EA	$200,000	$40,000	$30,000	$10,000	$10,000	$290,000
R-45	Ferrari Ranch Rd. at SR 65		0	EA						
	Subtotal				**$3,025,000**	**$605,000**	**$453,750**	**$151,250**	**$151,250**	**$4,386,250**
Total Traffic Signals					***$7,410,950***	***$1,979,800***	***$1,484,850***	***$494,950***	***$494,950***	***$11,865,500***

Table B-5

Detailed Transportation Costs

Project No.	Project Description	Lanes	Qty	Unit	2012 Project Cost	20% Contingency Mark Up	15% Design/ Environmental Mark Up	5% Construction Management Mark Up	5% PM Mark Up	2012 Total Project Cost
Interchanges										
	SR 65 Bypass Interchanges									
R-46	Interchange at Nelson Lane		1	EA	--	--	--	--	--	--
R-47A	Ferrari Ranch Rd. - Phase I		0	EA	$3,692,855					$3,692,855
R-47B	Ferrari Ranch Rd - Phase II		1	EA	$1,650,000	$600,000	$450,000	$150,000	$150,000	$3,000,000
R-47C	Ferrari Ranch Rd - Landscaping		1	EA	$275,000	$100,000	$75,000	$25,000	$25,000	$500,000
R-48A	Twelve Bridges Drive - Phase I		0	EA						--
R-48B	Twelve Bridges Drive - Phase II		0	0	$1,320,000	$480,000	$360,000	$120,000	$120,000	$2,400,000
R-48C	Twelve Bridges Drive - Landscaping		0	0	$154,000	$56,000	$42,000	$14,000	$14,000	$280,000
Total Interchanges					***$7,091,855***	***$1,236,000***	***$927,000***	***$309,000***	***$309,000***	***$9,872,855***
Transit										
R-49	Vehicles		1	EA	$1,430,000	$520,000	$390,000	$130,000	$130,000	$2,600,000
R-50	Bus Barn		1	EA	$359,849	$130,854	$98,141	$32,714	$32,714	$654,271
Total Transit					***$1,789,849***	***$650,854***	***$488,141***	***$162,714***	***$162,714***	***$3,254,271***
Twelve Bridges										
	Twelve Bridges Dr.									
R-51A	Interchange - Colonnade Drive	Lanes 3 & 4	0	LF						--
R-51B	Interchange - Colonnade Drive	Lanes 5 & 6	0	LF						--
R-52	Colonnade Drive - Lincoln Parkway	Lanes 3 & 4	0	LF						--
R-53	Lincoln Parkway - West 5,500 LF	Lanes 3 & 4	0	LF						--
	Subtotal									
	Bella Breeze Drive									
~~R-54~~	~~7,000 LF~~	~~Lanes 3 & 4~~	~~7000~~	~~LF~~						
	Traffic Signals									
R-55A	12 Bridges Dr. @ Eastridge Dr.		0	EA						--
R-55B	12 Bridges Drive @ South Creek Drive		0	EA						--
R-55C	12 Bridges Dr. @ Stoneridge Blvd.		1	EA	$200,000	$40,000	$30,000	$10,000	$10,000	$290,000
R-55D	Stoneridge Blvd. @ Del Webb Blvd.		1	EA	$200,000	$40,000	$30,000	$10,000	$10,000	$290,000
R-55E	Colonnade Drive @ Bella Breeze Drive		0	EA		--	--	--	--	--
R-55F	Lincoln Parkway @ Fieldstone Drive		1	EA	$200,000	$40,000	$30,000	$10,000	$10,000	$290,000
R-55G	Lincoln Parkway @ Bella Breeze Drive		1	EA	$200,000	$40,000	$30,000	$10,000	$10,000	$290,000
R-55H	SR 65 @ Sterling Parkway		0	EA		--	--	--	--	--
R-55I	Ferrari Ranch Rd. @ Sun City Blvd.		1	EA	$200,000	$40,000	$30,000	$10,000	$10,000	$290,000
Total Twelve Bridges					***$1,000,000***	***$200,000***	***$150,000***	***$50,000***	***$50,000***	***$1,450,000***
Bridges										
~~R-57~~	~~SR 193~~		~~1~~	~~EA~~						~~--~~
~~R-58~~	~~Extension of "E" Street~~		~~1~~	~~EA~~						~~--~~
~~R-59~~	~~Extension of "O" Street~~		~~1~~	~~EA~~						~~--~~
~~R-60~~	~~Highway 65—Widening to 4 Lanes~~		~~1~~	~~EA~~						
TOTAL TRANSPORTATION					$49,455,061	$9,791,744	$7,343,808	$2,447,936	$2,447,936	$71,486,484

APPENDIX C

Supplemental Information

Prepared by the City

CITY OF LINCOLN

Public Facilities Element
Fee Program
Nexus Study Update

Supplemental Information related to the
Goodwin Consulting Group draft report
Dated November 7, 2011

Prepared by the City of Lincoln

600 Sixth Street • Lincoln, CA 95648 • www.ci.lincoln.ca.us • 916.434.2300

Table of Contents

2011 PFE UPDATE
Description of Changes to 2006 Projects

The 2011 PFE Update included the review of all the projects included in the Master PFE Improvement List. The review verified the project's necessity to adequately serve future development included in the study based on constructed infrastructure to date. The descriptions below are for projects that were deleted, deferred to future development or added. These descriptions do not include projects that were modified to improve the current description. For example, projects could be split into more detailed components, combined for simplification or the proposed alignment may have changed.

TRANSPORTATION

DELETED PROJECTS:

R-2B **Lanes 5 & 6 Joiner Parkway – Nicolaus Road to 1st Street**
R-16B **Lanes 5 & 6 Nicolaus Road – Intersection Imp. at Joiner Parkway**
The traffic study completed for the General Plan (Exhibit A) projected that Joiner Parkway from Nicolaus Road to 1st Street and Nicolaus Road from Joiner Parkway to Airport Road will only require 4 traffic lanes.

R-17 **Lanes 3 & 4 Nicolaus Road – Joiner Parkway to "O" Street**
The traffic study completed for the General Plan (Exhibit A) projected that Nicolaus Road from Joiner Parkway to O Street will only require 2 traffic lanes.

R-18B **Lanes 3 & 4 Lakeside Drive – Venture Drive to Highway 65**
R-32F **Traffic Signal Lakeside Drive and Venture Drive**
The extension of Lakeside Drive from Venture Drive to Highway 65 is not economically feasible since this area is designated as Open Space. The related traffic signal is not necessary without the extension.

R-28 **Lanes 3 & 4 East Avenue – SR 193 to 12th Street**
R-29A **Lanes 3 & 4 12th Street – East Avenue to Harrison Avenue**
R-30 **Lanes 3 & 4 Harrison Avenue – 12th Street to North City Limits**
The traffic study completed for the General Plan (Exhibit A) projected that these streets will only require 2 traffic lanes.

R-54 **Lanes 3 & 4 Bella Breeze Drive**
This street has been designed and approved as a 2 lane roadway.

R-57 **Bridge SR 193**
All costs associated with the replacement of this bridge are shown in the Drainage PFE, project Dr-3d.

R-58 Bridge **Extension of E Street**
The construction of this project is cost prohibitive. The current alternative is to construct enhancements with the replacement of the Highway 65 bridge for NEV, bike and pedestrian traffic.

DEFERRED PROJECTS:

R-3B Lanes 5 & 6 **Joiner Parkway – 1st Street to Moore Road**
R-4B Lanes 5 & 6 **Joiner Parkway – Moore Road to Ferrari Ranch Road**
R-5B Lanes 5 & 6 **Joiner Parkway – Ferrari Ranch Road to 65 Overcrossing**
R-6C Lanes 5 & 6 **Joiner Parkway – 65 Overcrossing to Sterling Parkway**
The traffic study completed for the General Plan (Exhibit A) projected that Joiner Parkway from 1st Street to Sterling Parkway requires 4 traffic lanes for development included in this PFE study and 6 lanes for build-out. The PFE studies applicable to future villages will include these improvements.

R-12B Lanes 5 & 6 **Highway 65 – Auburn Ravine Bridge to SR 65 Bypass**
The traffic study completed for the General Plan (Exhibit A) projected three different requirements for this roadway; (1) from the Auburn Ravine Bridge to Ferrari Ranch Road requires 4 traffic lanes, (2) from Ferrari Ranch Road to Sterling Parkway 4 lanes are required with this PFE study and 6 lanes for build-out, and (3) from Sterling Parkway to the SR 65 Bypass 6 lanes are required with this PFE study and build-out. The PFE studies applicable to future villages will include the deferred improvements.

R-46 Interchange **SR 65 at Nelson Lane**
The current PFE study includes improvements to Nelson Lane (R-31X and R-31Y) to provide adequate transportation requirements. Construction of an Interchange at Nelson Lane is related to future development beyond this study.

ADDED PROJECTS:

R-20B Lanes 3 & 4 **Ferrari Ranch Road - Moore Road to Lincoln Crossing**
R-20C Bridge **2 lanes of the Ferrari Ranch Road Bridge in Village 7**
R-44D Traffic Signal **Ferrari Ranch Road @ Central Blvd.**
These projects were added based on the current infrastructure plans of Village 7 developments.

R-31W 2 Lanes **Reconstruction of Moore Rd – Village 7 to Fiddyment Rd**
R-31X 2 Lanes **Reconstruction of Nelson Lane – Bypass to Nicolaus Rd**
R-31Y Bridge **Nelson Lane Bridge Reconstruction**
Based on the developments included in the PFE study and the realignment of Highway 65, these improvements are necessary to provide an adequate and safe traffic system.

R-44C Traffic Signal Ferrari Ranch Road @ Sorrento Parkway
The signal was included in the Sorrento Development Agreement.

2

WASTEWATER

The 2011 Update implements the Treatment Component costs on a per EDU basis. A separate analysis was completed and calculated a $4,300 per EDU cost to expand the existing WWTRF. The Wastewater PFE Fee will include this amount.

DELETED PROJECTS:

Ss-13A Gravity sewer 12 Bridges Pump Station to Lincoln Blvd.
Ss-13B Gravity sewer Lincoln Blvd. to Casino
Ss-13C Gravity sewer Casino to WWTRF
This project would require the participation and support of the Casino and property owners along Athens Avenue, which currently does not exist. The costs to construct a gravity sewer from the 12 Bridges Pump Station to Lincoln Blvd. currently exceed the benefits of eliminating the pump station.

RECLAIMED WATER

DELETED PROJECTS:

RW-11A 18" Pipe Ferrari Ranch Rd. – Moore Road to L/C Boundary
The current construction plans for Lewis Communities (Village 7) includes a 12" pipeline along this alignment. In addition to serving their development, this pipeline will connect the existing 18" force main and the existing 8" pipeline in Lincoln Crossing. There are no PFE credits applicable to the 12" pipeline.

RW-11B 18" Pipe Ferrari Ranch Rd. – L/C Boundary to SR 65 Bypass
SunCal has constructed an 8" pipeline along this alignment. Future connections include the 12" pipeline to be constructed by Lewis Communities and an 8" -12" pipeline to be constructed by the Sorrento project. The future pipeline constructed by the Sorrento project will connect the existing 18" force main and the existing 8" pipeline in Lincoln Crossing. There are no PFE credits applicable to the future Sorrento pipeline.

RW-14 RBPS Pump Ferrari Ranch Road
The additional pump would have been installed at the WWTRF. With the elimination of a portion of the original proposed system, this additional pump is not required.

RW-15 24" Pipe Athens Avenue – MRF to Livingston Concrete
RW-16 24" Pipe Athens Avenue – Livingston Concrete to Lincoln Blvd.
RW-17 10" Pipe Lincoln Blvd. – Athens Avenue to Rio Bravo Plant
RW-18 10" Pipe Lincoln Blvd. – Rio Bravo Plant to Formica
RW-19a 12" Pipe Lincoln Blvd. – Athens to 12 Bridges Drive
This portion of the original proposed system was to coordinate with the proposed wastewater services for this area. With the elimination of the South Lincoln Sewer Project (Ss-13 above), these improvements are no longer required.

3

RW-25A	6" Pipe	SR 65 – Twelve Bridges south to City Limit
RW-25B	4" Pipe	SR 65 – Twelve Bridges south to City Limit
RW-26A	6" Pipe	SR 65 – Twelve Bridges north to Ferrari Ranch Road
RW-26B	4" Pipe	SR 65 – Twelve Bridges north to Ferrari Ranch Road
RW-27A	6" Pipe	SR 65 – Ferrari Ranch Road north to Moore Road
RW-27B	4" Pipe	SR 65 – Ferrari Ranch Road north to Moore Road

This portion of the original proposed system was to provide services to the SR 65 median and frontage landscaping. The reclaimed water system was not included in the design and planning for the SR 65 Bypass project. It would be cost prohibitive to construct this project.

WATER

DELETED PROJECTS:

W-23	24" Pipe	Crossing Highway 65
W-24	18" Pipe	Highway 65 Crossing (W-23) north along RR
W-26	18" Pipe	From RR alignment (W-24) to Joiner Parkway

The updated analysis of the water system and proposed use of reclaimed water indicated that this pipeline alignment was no longer required. The alignment included the open space along the northern edge of the Foskett Ranch Regional Park, which would be cost prohibitive.

W-43 18" Pipe **Crossing Auburn Ravine - O Street to Lincoln Crossing**

The updated analysis of the water system and proposed use of reclaimed water indicated that this pipeline alignment was no longer required. The alignment included the crossing of Auburn Ravine and some open space, which would be cost prohibitive.

W-48 18" Pipe **South from 18" WWTRF pipeline**

The updated analysis included the locations of the Fiddyment Well and the Moore/Nelson Well and their related connecting pipelines. Based on the wells and the proposed water infrastructure by Lewis Communities in Village 7, this project has been sized to a 16" pipeline. There are no PFE credits applicable to the 16" pipeline.

DEFERRED PROJECTS:

W-11k	Well #16
W-11l	Well #17

Based on the actual production of the four wells constructed and the additional capacity projected from City Well #2, these 2 wells can be deferred. The wells will be included in the analysis for future villages.

4

W-34f **Storage** **10 MG Tank**

Based on the updated analysis of the water system and the water conservation requirements for new development, a portion of the water storage is deferred to future villages.

W-62 **18" Pipe** **Athens Avenue – Lincoln Blvd. to Fiddyment Road**
W-63 **18" Pipe** **Fiddyment Road - Athens Avenue to Moore Road**

Based on the updated analysis of the water system and the deferral of services to the properties along Athens Avenue, these pipelines are not required with the developments included in this PFE update. The pipelines will be included in the analysis for future villages.

ADDED PROJECTS:

W-11o **Well #2 oversizing for additional capacity**

The City is currently repairing City Well #2 and analysis indicates that it is cost effective to oversize the well facilities. This oversizing along with the other existing wells production enabled the PFE program to defer two new wells.

DRAINAGE

The projects described below are not noted as deleted, deferred or added; however, the City's actions in regards to funding the projects results in a significant savings to the PFE program.

MODIFIED FUNDING SOURCES:

Dr-3b **Bridge** **Replacement of SR 65 Bridge at Auburn Ravine**
Dr-3d **Bridge** **Replacement of SR 193 Bridge at Auburn Ravine**

The City has applied for Federal HBRRP (Highway Bridge Replacement and Rehabilitation Program) funds for the bridges at SR 65 and SR 193. The Federal funding would be for 88.53% of the eligible project costs. The PFE Update cost estimate reflects the City's 11.47% share.

Dr-4d **Regional Retention – Lakeview Farms Phase 1A**

The costs included in the update are for additional improvements to the land in developing the retention facility to serve the future development included in this study. In December of 2008, the City acquired 323 acres to enable the construction of a retention facility for build-out of the City per the adopted General Plan. The PFE update reflects a cost of $101 per EDU for the equitable share of the acquisition costs.

Table 8
Traffic Volumes Under Village Alternative Verses No Project Alternative Within Lincoln Sphere of Influence

	Roadways	Segment		Lanes		Volumes		Difference	
		From	To	Current General Plan	2050 Villages ADT	Current General Plan	2050 Villages ADT	Volume Difference	Percent Increase
	Old SR 65 - G St	Wise Road	Gladding	2	2	11,700	16,200	4,500	38%
R-11	Old SR 65 - G St	Gladding	7th Street	2	2	11,300	14,500	3,200	28%
R-11	Old SR 65 - G St	7th Street	McBean Park	2	2	16,300	17,600	1,300	8%
R-11	Old SR 65 - G St	McBean Park	1st Street	2	2	12,400	16,100	3,700	30%
R-11	Old SR 65 - G St	1st Street	Ferrari Ranch	2	2	18,100	20,800	2,700	15%
R-12	Old SR 65 - G St	Ferrari Ranch	Sterling Prkwy	4	6	33,300	46,000	12,700	38%
R-12	Old SR 65 - G St	Sterling Prkwy	Bypass freeway	6	6	41,000	54,500	13,500	33%
R-24	Industrial Ave.	Bypass freeway	Twelve Bridges	4	6	27,200	41,500	14,300	53%
R-25	Industrial Ave.	Twelve Bridges	Sunset Blvd.	4	6	28,700	41,200	12,500	44%
R-14	Aviation Blvd.	Venture Drive	Nicolaus Road	4	4	24,200	35,800	11,600	48%
R-31X	Nelson Lane	Nicolaus Road	Moore Road	4	4	27,200	32,400	5,200	19%
R-31V	Fiddyment Road	Moore Road	Catlett Road	2	6	20,500	40,800	20,300	99%
	Fiddyment Road	Catlett Road	Athens Ave.	2	6	22,100	57,300	35,200	159%
R-2	Joiner Parkway	Nicolaus Road	5th Street	4	4	13,531	29,400	15,869	117%
R-3, R-4	Lincoln Parkway	1st Street	Ferrari Ranch	4	6	31,700	38,400	6,700	21%
R-5, R-6	Lincoln Parkway	Ferrari Ranch	Sterling Prkwy	4	6	19,300	40,300	21,000	109%
R-7, R-8	Lincoln Parkway	Sterling Prkwy	Twelve Bridges	4	6	17,600	33,900	16,300	93%
R-15A	Nicolaus Road	Airport Rd	Aviation Blvd.	4	4	8,600	22,900	14,300	166%
R-15B, R-16	Nicolaus Road	Aviation Blvd.	Joiner Parkway	4	4	13,100	26,400	13,300	102%
R-17	Nicolaus Road	Joiner Parkway	Gladding Prkwy	2	2	12,300	15,600	3,300	27%
R-20	Ferrari Road	Moore Road	Bypass freeway	4	6	16,262	38,900	22,638	139%
R-21	Ferrari Road	Bypass freeway	Lincoln Parkway	6	6	42,900	53,900	11,000	26%
R-23	Ferrari Road	Old SR 65 - G St	SR 193	4	6	26,300	42,100	15,800	60%

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Exhibit A

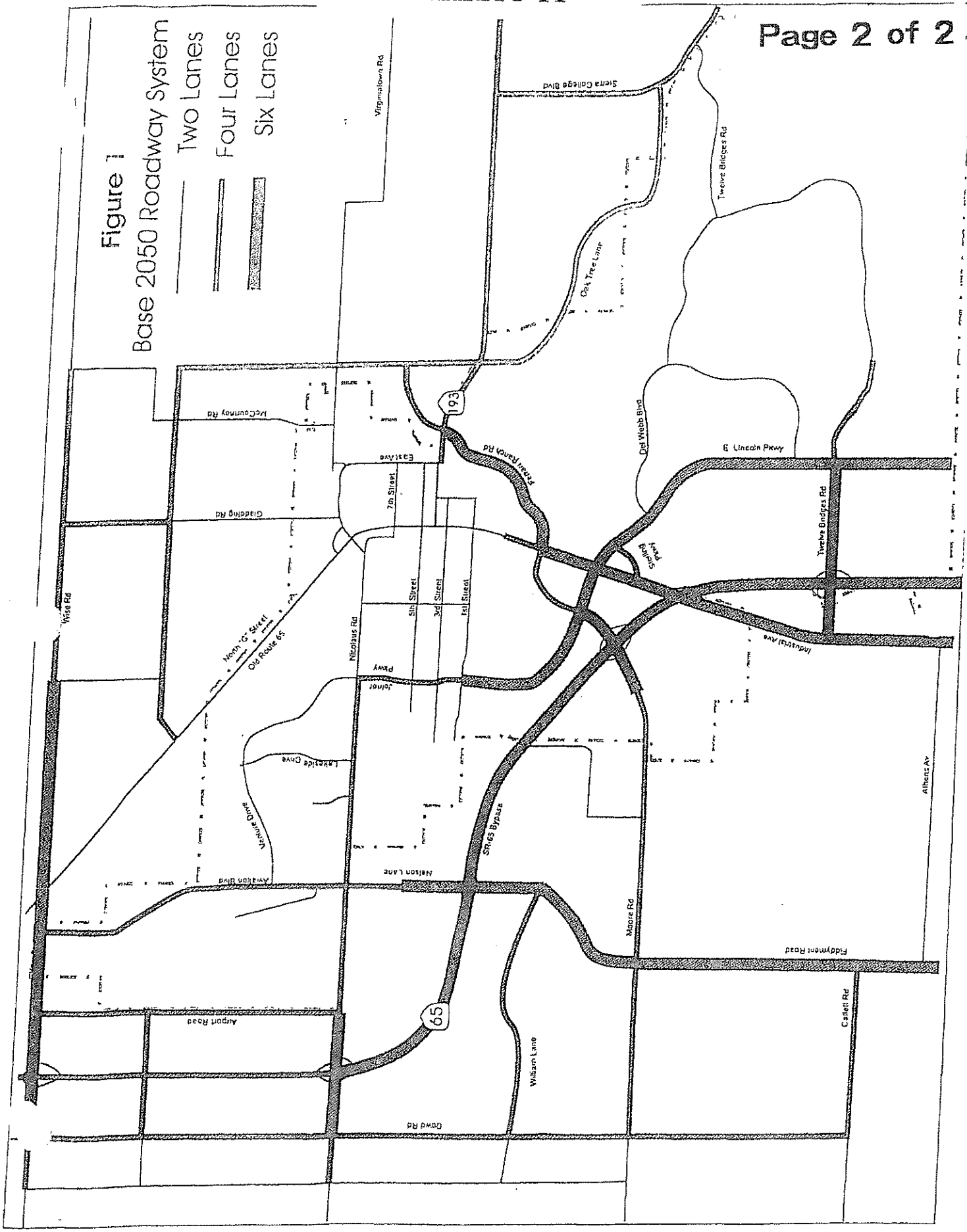
Figure 1
Base 2050 Roadway System
Two Lanes
Four Lanes
Six Lanes
Sierra College Blvd
Virginiatown Rd
Twelve Bridges Rd
Oak Tree Lane
193
Del Webb Blvd
E. Lincoln Pkwy
Fabian Ranch Rd
East Ave
7th Street
Gladding Rd
Sterling Pkwy
Twelve Bridges Rd
Wise Rd
North "G" Street
Old Route 65
5th Street
3rd Street
1st Street
Nicolaus Rd
Industrial Ave
Pkwy
Lakeside Drive
Verona Drive
Nelson Lane
SR-65 Bypass
Athens Av
Moore Rd
Fiddymont Road
Castelt Rd
William Lane
Airport Road
Orchard Rd
65

City of Lincoln
Road Improvements

Project No.	Project Description	Funded Size	2011 Total Project Cost	2006 Total Project Cost	Completed	Deleted	Deferred	Added
Roadways								
	Joiner Parkway (Lincoln Parkway)							
R-2A	Nicolaus Rd - 1st Street (Reimbursement)	Lanes 3&4	$ 1,499,324	$ 1,499,324				
R-2B	Nicolaus Rd - 1st Street	Lanes 5&6	$ -	$ 1,613,884		X		
R-3A	1st Street - Moore Rd. (Reimbursement)	Lanes 3&4	$ 1,673,194	$ 1,673,194				
R-3B	1st Street - Moore Rd.	Lanes 5&6	$ -	$ 126,445			X	
R-4B	Moore Rd. - Ferrari Ranch Rd.	Lanes 5&6	$ -	$ 308,579			X	
R-5B	Ferrari Ranch Rd. - 65 Overcrossing	Lanes 5&6	$ -	$ 412,500			X	
R-6A	65 O/C - Sterling Parkway Connector	Lanes 1&2	$ -	$ 2,019,860	X			
R-6B	65 O/C - Sterling Parkway Connector	Lanes 3&4	$ -	$ 3,141,268	X			
R-6C	65 O/C - Sterling Parkway Connector	Lanes 5&6	$ -	$ 2,295,617			X	
R-7	Sterling Parkway Connector - Del Webb Blvd.	Lanes 3&4	$ -	$ 192,867	X			
R-8	Del Webb Blvd. No. - 12 Bridges Drive	Lanes 3&4	$ 3,183,375	$ 1,104,290				
R-9	12 Bridges Drive - South City Limits	Lanes 3&4	$ 2,608,550	$ 639,170				
	Subtotal		**$ 8,964,443**	**$ 15,026,998**				
	State Route (SR 65)							
R-11	Gladding Rd. - Ferrari Ranch Rd.	Lanes 1&2	$ -	$ 1,125,300	X			
R-12A	Auburn Ravine Bridge - Lincoln Blvd. (Reimbursement)	Lanes 3&4	$ 815,744	$ 5,875,349				
R-12B	Auburn Ravine Bridge - Lincoln Blvd.	Lanes 5&6	$ -	$ 1,764,774			X	
R-13A	Lincoln Bypass Local Contribution		$ 250,000	$ 250,000				
R-13B	Bypass Soundwalls		$ 752,893	$ 500,000				
	Subtotal		**$ 1,818,637**	**$ 9,515,423**				
	Aviation Blvd.							
R-14A	1 mile north of Nicolaus Rd.	Lanes 3&4	$ -	$ 825,000	X			
R-14B	"R14A" to Wise Road	2 lanes	$ 3,427,003	$ 660,000				
	Subtotal		**$ 3,427,003**	**$ 1,485,000**				
	Nicolaus Rd.							
R-15A	Airport Rd. - Aviation	2 lanes	$ 3,362,235	$ 2,250,600				
R-16B	Lakeside - Joiner Parkway Intersection Improvements		$ -	$ 843,975		X		
R-17	Joiner Parkway - "O" Street	Lanes 3&4	$ -	$ 1,125,300		X		
	Subtotal		**$ 3,362,235**	**$ 4,219,875**				
	Lakeside Dr.							
R-18A	Nicolaus Rd. - Venture Drive	Lanes 3&4	$ -	$ 466,791	X			
R-18B	Venture Drive - SR -65	Lanes 3&4	$ -	$ 1,932,395		X		
	Subtotal		**$ -**	**$2,399,186.00**				
	State Route (SR) 193							
R-19A	Ferrari Ranch Rd. - Oak Tree Lane	Lanes 3&4	$ 2,244,809	$ 1,000,000				
R-19B	Oak Tree Lane - Sierra College Blvd.	Lanes 3&4	$ 4,723,339	$ 391,433				
	Subtotal		**$ 6,968,149**	**$ 1,391,433**				

City of Lincoln
Road Improvements

Project No	Project Description	Funded Size	2011 Total Project Cost	2006 Total Project Cost	Completed	Delayed	Deferred	Added
	Ferrari Ranch Road							
R-20A	Lincoln Crossing Boundary - SR 65 Bypass	Lanes 3&4	$ -	$ 385,000	X			
R-20B	Moore Road to Lincoln Crossing Boundary (Village 7)	Lanes 3&4	$ 1,088,291	$ -				X
R-20C	Ferrari Ranch Rd. Bridge Structure in Village 7	Lanes 3&4	$ 1,189,181	$ -				X
	Subtotal		**$ 2,277,472**	**$ 385,000**				
	Ferrari Ranch Road							
R-23B	Ferrari Ranch Rd. Bridge - SR 193	Lanes 3&4	$ 2,300,230	$ 1,301,767				
R-23D	Section "B" - 1/2 of median landscaping		$ 502,608	$ 200,000				
	Subtotal		**$ 2,802,837**	**$ 1,501,767**				
	Lincoln Blvd. (Industrial Blvd.)							
R-24	SR 65 - Twelve Bridges Drive (270 DA Segment B)	3 1/2 Lanes	$ 3,103,245	$ 1,042,308				
R-25A	Twelve Bridges Drive - Athens Rd. (270 DA Segment C)	3 1/2 Lanes	$ 1,073,128	$ 200,000				
R-25B	(270 DA Segment D)	Lanes 1-4	$ 2,995,002	$ 433,847				
R-25C	(270 DA Segment G)	3 1/2 Lanes	$ 863,959	$ 200,000				
	Subtotal		**$ 8,035,334**	**$ 1,876,155**				
	Twelve Bridges Drive							
R-26	SR-65 - Lincoln Blvd.	Lanes 3&4	$ 604,475	$ 230,414				
	Subtotal		**$ 604,475**	**$ 230,414**				
	East Avenue							
R-28	SR 193 - 12th St.	Lanes 3&4	$ -	$ 839,333		X		
	Subtotal		**$ -**	**$ 839,333**				
	12th Street							
R-29A	East Ave - Harrison Ave.	Lanes 3&4	$ -	$ 495,000		X		
R-29B	East Ave - SR 65; "Gladding Parkway"	Lanes 3&4	$ 2,307,518	$ 3,150,000				
R-29C	SR 65 Overcrossing to Nicolaus Rd.	Lanes 3&4	$ 3,421,213	$ 3,850,000				
	Subtotal		**$ 5,728,732**	**$ 7,495,000**				
	Harrison Ave							
R-30	12th St - North City Limits (McCourtney Road)	Lanes 3&4	$ -	$ 394,980		X		
	Subtotal		**$ -**	**$ 394,980**				
	TOTAL ROADWAYS		**$ 43,989,316**	**$ 46,760,564**				
Traffic Signals & Street Reconstruction								
Reconstruction for Additional Capacity/Traffic Signal: Reconstruction (R) , Traffic Signal Improvement (TS)								
R-31	1st, 5th, 6th, 7th, Nicolaus Rd. & Traffic Signals							
R-31C	6th St	R	$ 195,750	$ 110,000				
R-31H	Nicolaus Rd. - Lakeside to Aviation Blvd.	R	$ -	$ 869,000	X			
R-31I	Nicolaus Rd. - Aviation to Airport Rd. (Combined with 15A)	R	$ -	$ 2,830,000				
R-31J	Venture Drive - McClain to Aviation	R	$ 1,159,000	$ 990,000				

City of Lincoln
Road Improvements

Project No.	Project Description	Funded Size	2011 Total Project Cost	2006 Total Project Cost	Completed	Ongoing	Deferred	Added
Signals: Reconstruction (R) , Traffic Signal Improvement (TS)								
R-31M	SR 65 @ 6th St	TS	$ 254,475	$ 198,660				
R-31O	SR 65 @ Gladding Road	TS	$ 377,000	$ 231,000				
R-31P	East Avenue @ 7th St	TS	$ 290,000	$ 198,000				
R-31Q	East Avenue @ 12th St	TS	$ 290,000	$ 198,000				
R-31R	12 St @ McCourtney	TS	$ 195,750	$ 176,000				
R-31S	Nicolaus Rd. @ Airport Rd.	TS	$ 290,000	$ 198,000				
R-31T	Joiner Parkway north of Nicolaus Rd.	TS	$ 195,750	$ 176,000				
R-31U	SR 193 @ D Street	TS	$ 290,000	$ 198,000				
R-31V	Fiddyment Road Reconstruction	R	$ 995,000	$ 850,000				
R-31W	Moore Road - Village 7 to Fiddyment Road	R	$ 1,420,000					X
R-31X	Nelson Lane - Interchange to Nicolaus Rd	R	$ 1,455,000					X
R-31Y	Nelson Lane - Bridge	R	$ 500,000					X
	Subtotal		**$ 7,907,725**	**$ 7,222,660**				
Traffic Signals:								
R-32	April 1988 PFE (8 Signals)							
R-32D	Joiner Parkway @ Nicolaus Road		$ -	$ 198,000	X			
R-32E	Nicolaus Road @ Lakeside		$ 362,500	$ 209,000				
R-32F	Lakeside @ Venture		$ -	$ 176,000		X		
R-32G	Nicolaus Road @ Aviation Blvd.		$ 290,000	$ 198,000				
R-32H	Aviation Blvd. @ Venture		$ 195,750	$ 176,000				
R-35	Joiner Parkway at Del Webb Blvd. North		$ 391,500	$ 242,000				
R-36	SR 193 at Ferrari Ranch Road		$ 391,500	$ -				
R-38A	SR 193 at Sierra College Blvd.		$ 638,000	$ 550,000				
R-38B	SR 193 at Oak Tree Lane		$ 551,000	$ 473,000				
R-39	Ferrari Ranch Rd. at Ingram Parkway		$ 290,000	$ 198,000				
R-40	Joiner Parkway at Del Webb Blvd. South		$ 290,000	$ -				
R-41	Joiner Parkway at Twelve Bridges Dr.		$ 406,000	$ -				
R-43	Twelve Bridges Dr. at Lincoln Blvd.		$ 406,000	$ 473,000				
R-44C	Ferrari Ranch Rd @ Sorrento Parkway		$ 400,000					X
R-44D	Ferrari Ranch Rd @ Central Boulevard		$ 400,000					X
	Subtotal		**$ 5,012,250**	**$ 2,893,000**				
Total Traffic Signals			**$ 12,919,975**	**$ 10,115,660**				
Interchanges								
	SR 65 Bypass Interchanges							
R-46	Interchange at Nelson Lane		$ -	$ 9,500,000			X	
R-47A	Ferrari Ranch Rd. - Phase I		$ 3,692,855	$ 14,500,000				
R-47B	Ferrari Ranch Rd - Phase II		$ 3,000,000	$ 3,000,000				
R-47C	Ferrari Ranch Rd - Landscaping		$ 500,000	$ 500,000				
R-48B	Twelve Bridges Drive - Phase II		$ 2,400,000	$ 2,400,000				
R-48C	Twelve Bridges Drive - Landscaping		$ 280,000	$ 280,000				
Total Interchanges			**$ 9,872,855**	**$ 30,180,000**				
Transit								
R-49	Vehicles		$ 2,600,000	$ 2,354,851				
R-50	Bus Barn		$ 654,271	$ 797,771				
Total Transit			**$ 3,254,271**	**$ 3,152,622**				

City of Lincoln
Road Improvements

Project No.	Project Description	Funded Size	2011 Total Project Cost	2006 Total Project Cost	Completed	Deleted	Deferred	Added
Twelve Bridges								
	Bella Breeze Drive							
R-54	7,000 LF	Lanes 3&4	$ -	$ 894,838		X		
	Traffic Signals							
R-56C	12 Bridges Dr. @ Stoneridge Blvd.		$ 290,000	$ 232,000				
R-56D	Stoneridge Blvd. @ Del Webb Blvd.		$ 290,000	$ 232,000				
R-56F	Joiner Parkway @ Fieldstone Drive		$ 290,000	$ 232,000				
R-56G	Joiner Parkway @ Bella Breeze Drive		$ 290,000	$ 232,000				
R-56I	Ferrari Ranch Rd. @ Sun City Blvd.		$ 290,000	$ 232,000				
Total Twelve Bridges			**$ 1,450,000**	**$ 2,054,838**				
Bridges								
R-57	SR 193		$ -	$ 2,400,000		X		
R-58	Extension of "E" Street		$ -	$ 7,200,000		X		
Total Bridges			**$ -**	**$ 9,600,000**				
TOTAL TRANSPORTATION			**$ 71,486,417**	**$ 101,863,684**				

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City of Lincoln
Wastewater

Project No.	Project Description	Funded Size	2011 Total Project Cost	2008 Total Project Cost	Completed	Deleted	Deferred	Added
South Collection System								
Ss-10b	Interceptor, Lincoln Parkway to WWTRF (DA Reimbursement)	varies	$ 750,000	$ 750,000				
Ss-13A	Gravity sewer, 12 Bridges pump station to Lincoln Blvd.		$ -	$ 2,250,000		X		
Ss-13B	Gravity sewer, Lincoln Blvd. to Casino		$ -	$ 750,000		X		
Ss-13C	Gravity sewer, Casino to WWTRF		$ -	$ 1,500,000		X		
	Subtotal		**$ 750,000**	**$ 5,250,000**				
North Collection System								
Sn-4	36" In Aviation Blvd. - funding for 18" Pipe (Note 3)	18" Pipe	$ 1,650,716	$ 1,687,140				
Sn-6	24" between Aviation & Nic Rd Pump St.	24" Pipe	$ 508,950	$ 273,465				
Sn-8	18" Deep Sewer in 1st St. Joiner Pkwy WWTP	18" Pipe	$ -	$ 200,262	X			
Sn-9	24" Deep Sewer in 5th St. Joiner Pkwy WWTP	24" Pipe	$ -	$ 465,000	X			
Sn-12a	30" Chambers Drive extension north to 24" sewer, 3rd St. to 5th St.	30" Pipe	$ 187,920	$ -				
Sn-12c	36" In Moore Road, Auburn Ravine to Sorrento Development	36" Pipe	$ -	$ 750,000	X			
Sn-12d	36" In Moore Road, Sorrento Development to Village 7	36" Pipe	$ 284,200	$ 2,700,000				
Sn-12e	36" through Village 7, Moore Rd to Ferrari Ranch Rd (Note 1)	36" Pipe	$ 728,516	$ -				
Sn-14	18" force main, Moore Rd. Auburn Ravine to WWTRF	18" FM	$ -	$ 1,520,898	X			
Sn-15a	36" In Nicolaus Road, Aviation Blvd. to Airport Rd (Note 3)	12" Pipe	$ 1,340,235	$ 233,604				
Sn-15b	18" In Airport Rd, Nicolaus Rd to Airport access (Note 3)	12" Pipe	$ 688,496	$ 985,000				
Sn-16	24" Nicolaus Road south to WWTP	24" Pipe	$ -	$ 257,500	X			
Sn-18	18" Nicolaus Road, Joiner Parkway to "O" Street	18" Pipe	$ 737,325	$ -				
Sn-20a	18" SR65 to eastern boundary of Gladding Road (Note 1)	12" Pipe	$ 196,040	$ 120,000				
Sn-20b	18" SR 65 to pipeline at Nicolaus Rd and O Street	12" Pipe	$ 437,320	$ 111,750				
Sn-21a	24" 9th Street, E Street to East Avenue	24" Pipe	$ -	$ 513,434	X			
Sn-21b	24" East Avenue, 9th Street to 12th Street	18" Pipe	$ -	$ 516,764	X			
Sn-21c	24" 12th Street, East Avenue to McCourtney Rd.	18" Pipe	$ -	$ 451,913	X			
Sn-21d	24" McCourtney Rd.	12" Pipe	$ 150,800	$ 213,210				
Sn-22	54" From Nicolaus Road to WWTRF (Note 1)	18" Pipe	$ 2,926,680	$ 12,372,360				
	Subtotal		**$ 9,837,199**	**$ 23,372,300**				
Treatment Component								
	3.3 to 9.2 mgd WWTRF, Including Reclamation System	WWTRF	$ -	$ 70,100,000				
	WWTRF Expansion Financing Costs @ 0.235 multiplier		$ -	$ 16,473,500				
	Subtotal		**$ -**	**$ 86,573,500**				
Existing Obligations								
	Existing Internal Financing		$ -	$ 1,771,600	X			
	WWTRF Oversizing (DA Reimbursement)		$ 1,500,000	$ 1,545,000				
	Subtotal		**$ 1,500,000**	**$ 3,316,600**				
	Off-Setting Revenues - Sale of Existing Sewer Treatment Plant and Other Sources		$ (1,928,000)	$ (10,800,000)				
TOTAL WASTEWATER			$ 10,159,199	$ 107,712,400				

Notes:

1) Projects are assumed to be built in new road at time of road construction.

2) 2008 costs do not melion a mark-up for soft costs.

3) Unit cost increased to account for 15' deep pipe.

4) WWTRF Fee in 2011 to be calculated separately, costs not included.

City of Lincoln
Reclaimed Water

Project No.	Project Description	Funded Size	2011 Total Project Cost	2006 Total Project Cost	Completed	Deleted	Deferred	Added
Stage 1: Irrigation Improvements to Provide Reclaimed Water to Lustufka Site								
RW-1	Reclamation Booster PS with 3 Pumps to Serve Lustufka		$ -	$ 470,000	X			
RW-2	24" Fiddyment Rd, WWTRF to MRF/Landfill		$ -	$ 300,000	X			
RW-3	Reclamation Storage from Former Retention Site (500 AF)		$ 3,000,000	$ 3,000,000				
Stage 2: Sierra Pacific Industries, Foskett Ranch, Lincoln High School Pipeline Improvements								
RW-4	18" RBPS to Existing 18"	18" Pipe	$ 751,680	$ 10,000				
RW-5	18" Moore Rd to future Hwy 65 bypass (cleaning)	18" Pipe	$ 10,000	$ 10,000				
RW-6	12" Moore Rd, future Hwy 65 bypass to Joiner Parkway	12" Pipe	$ 279,235	$ 290,000				
RW-7	12" Joiner Pkwy, Moore Rd to Nicolaus Rd	12" Pipe	$ 417,600	$ 188,000				
RW-8	12" Joiner Parkway, Nicolaus Rd To Regional Park	12" Pipe	$ -	$ 60,500	X			
RW-9	8" Nicolaus Rd, Joiner Parkway to Lincoln High School	8" Pipe	$ 440,800	$ 460,000				
RW-10	Add 2 pumps to the RBPS	RBPS Pump	$ 290,000	$ 300,000				
Stage 3: Lincoln Crossings Pipeline Improvements								
RW-11A	18" Future Ferrari Ranch Rd, Moore Rd to Lincoln Crossing Bounda	18" Pipe	$ -	$ 740,000		X		
RW-11B	18" Ferrari Ranch Rd., L/C Boundary to Highway 65 Bypass		$ -	$ 740,000		X		
RW-12	12" Ferrari Ranch Rd., Existing Connect to RW-11 and RW-19	12" Pipe	$ -	$ 10,000	X			
RW-13	12" East Lincoln Pkwy, Moore Rd to Ferrari Ranch Rd	12" Pipe	$ -	$ 500,000	X			
RW-14	12" Ferrari Ranch Rd	RPBS Pump	$ -	$ 10,000		X		
Stage 4: Placer County Site (Lastufka), MRF, Livingston Concrete, Rio Bravo RO Plant, Formica Company								
RW-15	12" Athens Ave, MRF to Livingston Concrete	24" Pipe	$ -	$ 960,000		X		
RW-16	12" Athens Ave, Livingston Concrete to Industrial Ave.	24" Pipe	$ -	$ 780,000		X		
RW-17	10" Industrial Ave, Athens Ave. to Rio Bravo Plant	10" Pipe	$ -	$ 490,000		X		
RW-18	10" Industrial Ave, Rio Bravo Plant to Formica Co.	10" Pipe	$ -	$ 480,000		X		
Stage 5: Turkey Creek Golf Course Pipeline Improvements								
RW-19a	12" Industrial Ave, Athens Ave to Twelve Bridges Drive	12" Pipe	$ -	$ 510,000		X		
RW-20	12" Twelve Bridges Dr., Industrial Ave to Highway 65	12" Pipe	$ 271,440	$ 340,000				
Stage 6: Lincoln Hills Golf Course Pipeline Improvements								
RW-21	12" Twelve Brides Dr., Highway 65 to East Lincoln Parkway	12" Pipe	$ 670,944	$ 600,000				
RW-22	12" Lincoln Parkway, existing connect to RW-23c	12" Pipe	$ 1,433,760	$ 10,000				
RW-23	12" Lincoln Parkway, RW 23A connect to Del Webb Blvd	12" Pipe	$ -	$ 710,000	X			
RW-24	15" East Lincoln Parkway, Ferrari Ranch Rd. to Del Webb Blvd.	24" Pipe	$ -	$ 870,000				
Stage 7: Highway 65 Bypass Pipeline Improvements								
RW-25A	6" Highway 65., south to Twelve Bridges Drive	6" Pipe	$ -	$ 570,000		X		
RW-25B	4" Highway 65, south to Twelve Bridges Drive	4" Pipe	$ -	$ 380,000		X		
RW-26A	6" Highway 65, Twelve Bridges Drive to Ferrari Ranch Rd.	6" Pipe	$ -	$ 500,000		X		
RW-26B	4" Highway 65, Twelve Bridges Drive to Ferrari Ranch Rd.	4" Pipe	$ -	$ 330,000		X		
RW-27A	6" Highway 65, Ferrari Ranch Rd. to Moore Rd.	6" Pipe	$ -	$ 430,000		X		
RW-27B	4" Highway 65, Ferrari Ranch Rd. to Moore Rd.	4" Pipe	$ -	$ 290,000		X		
RW-28	Nicolaus Road, Joiner Parkway to Waverly	12" Pipe	$ 612,480	$ 1,150,000				
RW-29	Nicolaus Road, Waverly to Aviation Blvd.	8"Pipe	$ 310,880					
TOTAL RECLAIMED WATER			**$ 8,488,819**	**$ 16,478,500**				

City of Lincoln
Water

Project No.	Project Description	Funded Size	2011 Total Project Cost	2006 Total Project Cost	Completed	Deleted	Deferred	Added
W-1a	SCADA System	SCADA	$ 354,815	$ 271,921				
W-1b	Tank Improvements/Res. No. 2		$ -	$ 130,060	X			
W-9b	18" Twelve Bridge Dr., Interchange - Lincoln Blvd. (oversizing)	Oversize 18"	$ 21,750	$ 20,800				
W-10b	16" Hwy 65, Auburn Ravine - 1st Street (100%)	16" Pipe	$ -	$ 156,000	X			
W-11	**Wells with conveyance lines; groundwater & water distribution analysis**							
W-11e	Well #10	Well	$ 2,610,000	$ 2,580,760				
W-11f	Well #11	Well	$ 2,610,000	$ 2,580,760				
W-11g	Well #12	Well	$ 2,610,000	$ 2,580,760				
W-11h	Well #13	Well	$ 2,610,000	$ 2,580,760				
W-11i	Well #14	Well	$ 2,610,000	$ 2,580,760				
W-11j	Well #15	Well	$ 2,610,000	$ 2,580,760				
W-11k	Well #16	Well	$ -	$ 2,580,760			X	
W-11l	Well #17	Well	$ -	$ 2,580,760			X	
W-11m	Groundwater Analysis		$ -	$ 1,053,000	X			
W-11n	Water Distribution Analysis		$ -	$ 234,000	X			
W-11o	Well #2 (City) - oversizing for additional capacity	Well Oversize	$ 725,000	$ -				X
W-13b	30" SR 193 - Oaktree Lane (100%)	30" Pipe	$ -	$ 247,000				
W-13c	24" South down Oaktree Lane	24" Pipe	$ -	$ 225,862	X			
W-13d	36" South down Oaktree Lane - Funding for 30" (see Note 2)	30" Pipe	$ 330,600	$ 298,350				
W-13e	42" South Down Oaktree Lane (100%)	42" Pipe	$ 1,136,800	$ 686,400				
W-13f	24" Connecting W-13E to W-13C along Oaktree Lane (100%)	24" Pipe	$ 49,300	$ 790,400				
W-17b	36" SR 193 to Auburn Ravine (see Note 2)	Oversize 24"	$ 165,300	$ 208,000				
W-18	36" Auburn Ravine north to Virginiatown Rd. (see Note 2)	Oversize 24"	$ 52,200	$ 208,000				
W-19a2	24" Buckboard to Liberty Lane	24" Pipe	$ -	$ 144,000	X			
W-19a4	18" East of Lincoln Highlands (oversizing)	Oversize 18"	$ 10,875	$ -				
W-19b1	24" East Avenue to Gladding Rd. (oversizing) (see Note 2)	Oversize 24"	$ 52,200	$ 256,000				
W-19b2	24" East Avenue to Gladding Rd. (see Note 2)	24" Pipe	$ 568,400	$ -				
W-22	24" Hwy 65 from Gladding Rd. north (100%) (see Note 2)	24" Pipe	$ 406,000	$ 429,000				
W-23	24" Crossing Hwy 65	24" Pipe	$ -	$ 85,800		X		
W-24	18" Hwy 65 Crossing north/southside RR (100%)	18" Pipe	$ -	$ 546,000		X		
W-25	18" North of Gladding Rd., west to Nic. Rd. (100%)	18" Pipe	$ 978,750	$ 702,000				
W-26	18" from RR to Joiner Parkway (100%)	18" Pipe	$ -	$ 234,000		X		
W-27a1	24" Joiner Parkway, 1st to 5th (100%)	24" Pipe	$ 493,000	$ 429,000				
W-27a2	24" Joiner Parkway, 5th to Nic. Rd. (100%)	18" Pipe	$ 435,000	$ -				
W-27c	18" Joiner Parkway, south from Venture & Lakeside Dr.	18" Pipe	$ -	$ 249,600	X			
W-28	18" Venture, McClain to Aviation Blvd. (100%)	18" Pipe	$ 804,750	$ 104,000				
W-31a	36" Twelve Bridges Dr., Village 18 Tie In to Camino Verdera (100%)	36" Pipe	$ 674,975	$ 674,310				
W-31b	30" Twelve Bridges Dr., Village 18 Tie In toexisting 14" (100%)	30" Pipe	$ -	$ 425,458	X			
W-31c	30" Replace 14" line across Open Space to Village 19 (100%)	30" Pipe	$ -	$ 321,100	X			
W-31d	30" Replace 14" line through Village 19 (100%)	30" Pipe	$ -	$ 282,568	X			
W-31e	30" Replace 14" line, Village 19 to City Tank Site (100%)	30" Pipe	$ -	$ 359,632	X			
W-32	36" Twelve Bridges Dr. (W-31a) to City Pond Site (100%)	36" Pipe	$ 719,381	$ 718,673				
W-37	18" Moore Rd., W-36 Waterline to Well #9	18" Pipe	$ -	$ 56,160	X			
W-38	18" Moore Rd.,Well #9 to Nelson Lane	Oversize 18"	$ 10,875	$ 56,160				
W-39	18" Nelson Lane, Moore Rd. - Nic. Rd. (oversizing)	Oversize 18"	$ 232,725	$ 222,560				
W-40	18" Aviation Blvd., Nic Rd. - Venture Dr.	18" Pipe	$ 761,250	$ 72,800				
W-41	18" Airport Rd., Nic Rd. to airport crossing north	18" Pipe	$ 870,000	$ 83,200				
W-42	18" Nic Rd., Aviation Blvd. - Airport Rd.	18" Pipe	$ 1,131,000	$ 108,160				

City of Lincoln
Water

Project No.	Project Description	Funded Size	2011 Total Project Cost	2006 Total Project Cost	Completed	Delayed	Deferred	Added
W-43	18" Auburn Ravine crossing to O St.	18" Pipe	$ -	$ 31,200		X		
W-44	24" East Avenue, SR 193 - 12th St.	24" Pipe	$ -	$ 332,800	X			
W-45	18" between Nelson Lane and Moore Rd. (oversizing) (see Note 2)	Oversize 18"	$ 115,275	$ 110,240				
W-47a	18" Moore Rd., south of W-46 line	18" Pipe	$ -	$ 16,640	X			
W-47b	18" Moore Rd., south of W-47 line (oversizing)	Oversize 18"	$ 17,400	$ 16,640				
W-47c	18" south of W-47b line (oversizing) (see Note 2)	Oversize 18"	$ 43,500	$ 41,600				
W-48	18" south from 18" WWTRF line (W-60) (oversizing)	Oversize 18"	$ -	$ 62,400		X		
W-49a	18" from Village 7 across open space to W-49b (100%) (see Note 4)	18" Pipe	$ 1,305,000	$ 140,400				
W-49c	18" from W-49B, under RR to Lincoln Blvd. (100%)	18" Pipe	$ 348,000	$ 26,000				
W-50	18" Lincoln Blvd., RR Crossing south to Twelve Bridges Dr. (oversize)	Oversize 18"	$ 47,850	$ 45,760				
W-51	18" Lincoln Blvd., Twelve Bridges Dr. to Athens Rd. (oversize)	Oversize 18"	$ 97,875	$ 93,600				
W-56	PRS - 30" line to 10 Mg Tank, site #1 (100%)	30" Pipe	$ 158,413	$ 455,000				
W-58A	18" from W-8 pipeline through open space to Village 10 (100%)	18" Pipe	$ 369,750	$ 702,000				
W-58B	18" Twelve Bridges Village 10 (see Note 2)	Oversize 18"	$ 78,300					
W-59	PRS - 18", Twelve Bridges southern area (100%)	18" Pipe	$ -	$ 227,500	X			
W-60	18" WWTRF from W-36	18" Pipe	$ -	$ 273,000	X			
W-61	18" McCourtney Rd., north of Virginiatown Rd. (100%)	18" Pipe	$ -	$ 156,000	X			
W-62	18" Athens Road, Lincoln Blvd. to Fiddyment Rd. (100%)	18" Pipe	$ -	$ 1,872,000			X	
W-63	18" Fiddyment Rd., Athens Rd. to Moore Rd. (100%)	18" Pipe	$ -	$ 1,560,000			X	
W-64	18" Lincoln Blvd. RR Crossing north to Joiner Parkway	18" Pipe	$ 1,305,000	$ 124,800				
W-65	Metering Station @ City Pond site	100%	$ 848,209	$ 650,000				
W-66	Metering Station @ Athens Rd.	100%	$ 424,104	$ 325,000				
Storage Tanks								
W-34c	10 Mg Tank	Tank	$ 11,479,167	$ 9,500,000				
W-34d	10 Mg Tank	Tank	$ 11,479,167	$ 9,500,000				
W-34e	10 Mg Tank	Tank	$ 11,479,167	$ 9,500,000				
W-34f	10 Mg Tank	Tank	$ -	$ 9,500,000			X	
TOTAL WATER			**$ 66,241,122**	**$ 76,998,633**				

NOTES:

1) Under 18" are developer's responsibility - PFE Policy 2-14. Oversizing is difference in cost from 16" pipe to size indicated.

2) Projects are assumed to be build in the new road at the time of road construction and as such have a reduced per LF cost.

3) A 30% mark up was used in 2006.

4) Unit costs for wetland crossing are increased by 50%.

City of Lincoln
Drainage Improvements

Project No	Project Description	Qty	Unit	2011 Total Project Cost	2006 Total Project Cost	Completed	Delayed	Deferred	Added
Regional Drainage Improvements									
Dr-1	Flood Warning System	1	EA	$ 149,750	$ 128,014				
Dr-2a	Stormwater Management Plan - Phase I	0	EA	$ -	$ 186,932	X			
Dr-2b	Stormwater Management Plan - Phase II	1	EA	$ 300,000	$ 300,000				
Dr-3a	Auburn Ravine Floodwall (Reimbursement)	0	EA	$ 385,367	$ 1,913,046				
Dr-3b	SR 65 Auburn Ravine Bridge	1	EA	$ 780,683	$ 5,186,883				
Dr-3c	New Culverts South of Moore Rd @ Lincoln Parkway	0	EA	$ -	$ 80,989	X			
Dr-3d	SR 193 Auburn Ravine Bridge	1	EA	$ 899,194	$ 5,039,200				
Dr-3e	Overflow Weir for Channeling to Ingram Slough (Reimbursement)	0	EA	$ 160,813	$ 187,309				
Dr-3f	Ingram Slough - Orchard Creek Return Channel	0	EA	$ -	$ 1,007,674	X			
Dr-4a	Auburn Ravine, Phase 1 (Reimbursement)	357	AF	$ 1,609,310	$ 1,894,322				
Dr-4d	Lakeview Farms, Phase 1A	850	AF	$ 4,250,000	$ 21,000,000				
Dr-4e	Credit for Reclamation Storage (Due from Wastewater PFE)	1	EA	$ (2,775,238)	$ (4,523,672)				
Dr-4g	NLMP, Detention Phase 1-100 acre Feet	100	AF	$ 1,000,000	$ 1,000,000				
Dr-7a	Auburn Ravine (Analysis & Repairs)	1	EA	$ 800,000	$ 400,000				
Dr-7b	Markham Ravine (Analysis Only)	1	EA	$ 800,000	$ 90,000				
	Subtotal			**$ 8,359,879**	**$ 33,890,697**				
North Drainage Improvements									
Dn-1	Markham Ravine RR/Hwy Crossing	1	EA	$ 470,340	$ 402,000				
Dn-2	"O" Street Drainage Improvements	1	EA	$ 567,450	$ 485,000				
Dn-3	7th Street Drainage Improvements	1	EA	$ 1,070,550	$ 915,000				
Dn-4a	Gladding Parkway	1	EA	$ 2,152,800	$ 1,840,000				
Dn-4b	Markham Ravine - FEMA Update	1	EA	$ 210,600	$ 180,000				
	Subtotal			**$ 4,471,740**	**$ 3,822,000**				
South Drainage Improvements									
Ds-1	SPRR Bridge Ingram Slough (Reimbursement)	1	EA	$ 468,445	$ 638,207				
Ds-2	SR 65 Structure Ingram Slough (Reimbursement)	1	EA	$ 477,852	$ 695,334				
Ds-6	Clean Hwy 193 Bridge	1	EA	$ -	$ 76,529	X			
Ds-7	Clean Hwy 65 Bridge & RR Bridge	1	EA	$ -	$ 76,529	X			
Ds-8	Clean Auburn Ravine Joiner Pkwy/SR 193	1	EA	$ -	$ 62,311	X			
	Subtotal			**$ 946,297**	**$ 1,548,910**				
TOTAL DRAINAGE				**$ 13,777,916**	**$ 39,261,607**				

Notes:

1. Updated project costs prepared by the City.

2. 2006 costs included a 30% mark up.

2011 PFE UPDATE
Description of Community Service Fees

The PFE studies completed in 1998, 2002 and 2006 were based on the previous General Plan and included six Community Services Fees in the PFE program. Each fee was based on assumptions described in the General Plan to meet specific service levels. The current General Plan uses the same assumptions, which have been applied in the 2011 update for consistency and compliance.

The 2011 PFE Update includes the former General Plan, plus the Lincoln 270 project and Village 7 ("Additional Areas"). The total estimated population for these areas is 60,787. The Fire Fee includes Village 1 since the area will primarily be served by Fire Station #33, located at McBean Park Drive.

Police

The permanent Police Headquarters currently planned to be located at 2000 Flightline Drive has been designed, but not constructed. The City acquired the 71,948 square foot building in 2005 to serve as the Police and Fire department headquarters. The City sold 30 year bonds to purchase the building and adjacent land.

The 2011 PFE Update indicates that a total of 65,544 square feet is required to serve the existing residents and future development included in the study. The capacity beyond this area is excluded from this study and will be included in future fee programs.

With the construction of three new fire stations that included administration facilities, the Fire department will no longer be located in the Flightline building.

Fire

The studies from 1998 through 2006 included the construction of fire stations totaling 33,929 square feet, 10 fire trucks, 2 ladder trucks and a training facility. The three fire stations constructed since 2002 total 31,478 square feet in size and the training facility is located at Station #35. Currently the City has 5 fire engines, 3 wildland engines and 1 ladder truck.

The 2011 PFE Update includes the remaining engines and trucks, as well those required with the Additional Areas and Village 1. An equitable share of the existing fire stations is also allocated to future development, based on the assumptions used in 2006.

Administration

The studies from 1998 and 2002 included the construction of facilities totaling 65,780 square feet, assuming 260 square feet per staff. The 1998 assumption of 4.6 administrative staff per 1,000 residents was based on a comparison of cities that included Roseville, Sacramento, Merced, Modesto and Stockton. The 2006 fee study modified the square feet per staff from 260 to 350, increasing the facility construction to 86,708 square feet.

The 2011 PFE Updates recognizes 59,677 square feet of administrative building space based on the 45,505 square feet in the City Hall building, the existing 1,500 square feet at the Corporation Yard and the future expansion of 12,672 at the Corporation Yard.

The 2011 PFE Update includes the reimbursement of approximately $5.2 million to this PFE fee program for the improvements constructed at the Corporation Yard. The City will complete rate studies in 2012 for the three utilities and will include the implementation of the reimbursement.

Library

The studies from 1998 through 2006 included the construction of facilities totaling 37,699 square feet. The 2002 fee study added the stocking component ("collections") of approximately $50 per square foot.

As of June 30, 2010 the City had constructed the 39,306 square foot Twelve Bridges Library through a joint effort with the WPUSD and Sierra College; qualifying the project for a $10 million state grant. The successful funding program by the City has eliminated the required funding by future development in the 2011 Update as the available fund balance and future repayment of loans will fund the remaining costs for collections and minor additional improvements to the existing facilities.

Parks

The Park PFE includes five basic components, each with their own set of assumptions. Of the five components, the 2011 PFE Update eliminated the funding for a pedestrian bridge across the Auburn Ravine. The same assumptions were generally applied as used in the 2006 Study for consistency and equity.

The 2011 PFE Update assumes that Village 7 will construct the parks and trails within their project and will not pay the related fees. The proposed parks and trails by Lewis Communities in Village 7 exceed the City standards used in the fee program's assumptions.

For the swimming pool component, the City will use a line item for the Aquatics Center that is currently planned at the Foskett Ranch Regional Park.

Solid Waste

The program will continue with the same assumptions used in 2006 study and the implementation of current costs.

2011 PFE UPDATE
Description of Credits Earned

Table 4 of the 2011 PFE Update summarizes the PFE Credits earned by developers for either the construction of PFE projects or the funding of PFE fees through Community Facilities Districts (CFD's). Earned PFE credits can be a specific dollar amount or on an EDU basis. For example, the developers that funded the Phase 1 construction of the City's WWTRF earned a specific number of wastewater treatment connections.

Following is a description for each specific development included in the schedule.

Lincoln Highlands & Cypress Meadows

WASTEWATER PROJECTS CONSTRUCTED:

Sn-21a	24" Pipe	9th Street – E Street to East Avenue
Sn-21b	24" Pipe	East Avenue – 9th Street to 12th Street
Sn-21c	24" Pipe	12th Street – East Avenue to McCourtney Road

WATER PROJECTS CONSTRUCTED:

W-19a2	24" Pipe	12th Street – Buckboard to Liberty Lane
W-44	24" Pipe	East Avenue – SR 193 to 12th Street
W-61	18" Pipe	McCourtney Road – North of 12th Street

Lakeside 6

Balance of Transportation and Drainage Credits earned from funding PFE fees included in CFD 2006-1.

Twelve Bridges

Placer Holdings Inc. (PHI) participated in funding the construction of several PFE projects in cooperation with Del Webb. The projects completed by PHI and Del Webb were removed in the 2006 Study. Wastewater connections were earned for participation in funding Phase I construction of the City's WWTRF.

Lincoln Crossing

Balance of Credits earned from funding PFE fees included in CFD 2003-1.

Village 7

Schedule reflects the current language in the draft Development Agreement with Lewis Communities, whereas the property owner will construct all park related facilities within their project.

Sterling Pointe

Wastewater connections were earned for participation in funding Phase I construction of the City's WWTRF.

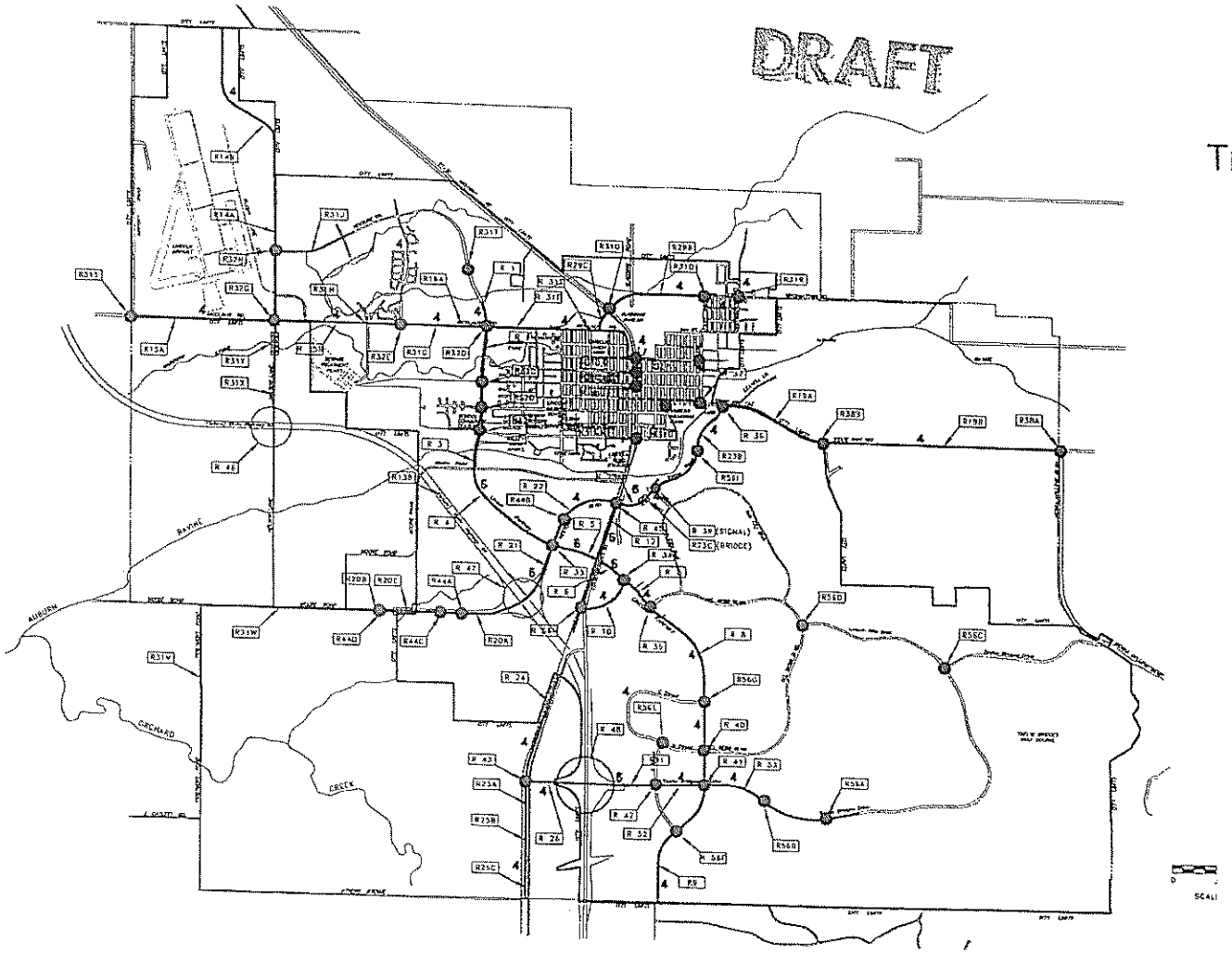
Lincoln 270

The property owner funded the construction of the 18" water pipeline in the Twelve Bridges Drive interchange.

ECO:LOGIC
Consulting Engineers

DRAFT

City of Lincoln
2011 PFE Update
Transportation Facilities Map



LEGEND:

PFE	PUBLIC FACILITIES ELEMENT
	LINCOLN CITY LIMITS
	ROADWAY & LANE NUMBER
	NEW TRAFFIC SIGNALS
	INTERCHANGE ON HWY 65 & HWY 65 BYPASS
	BRIDGES
	PFE NUMBER

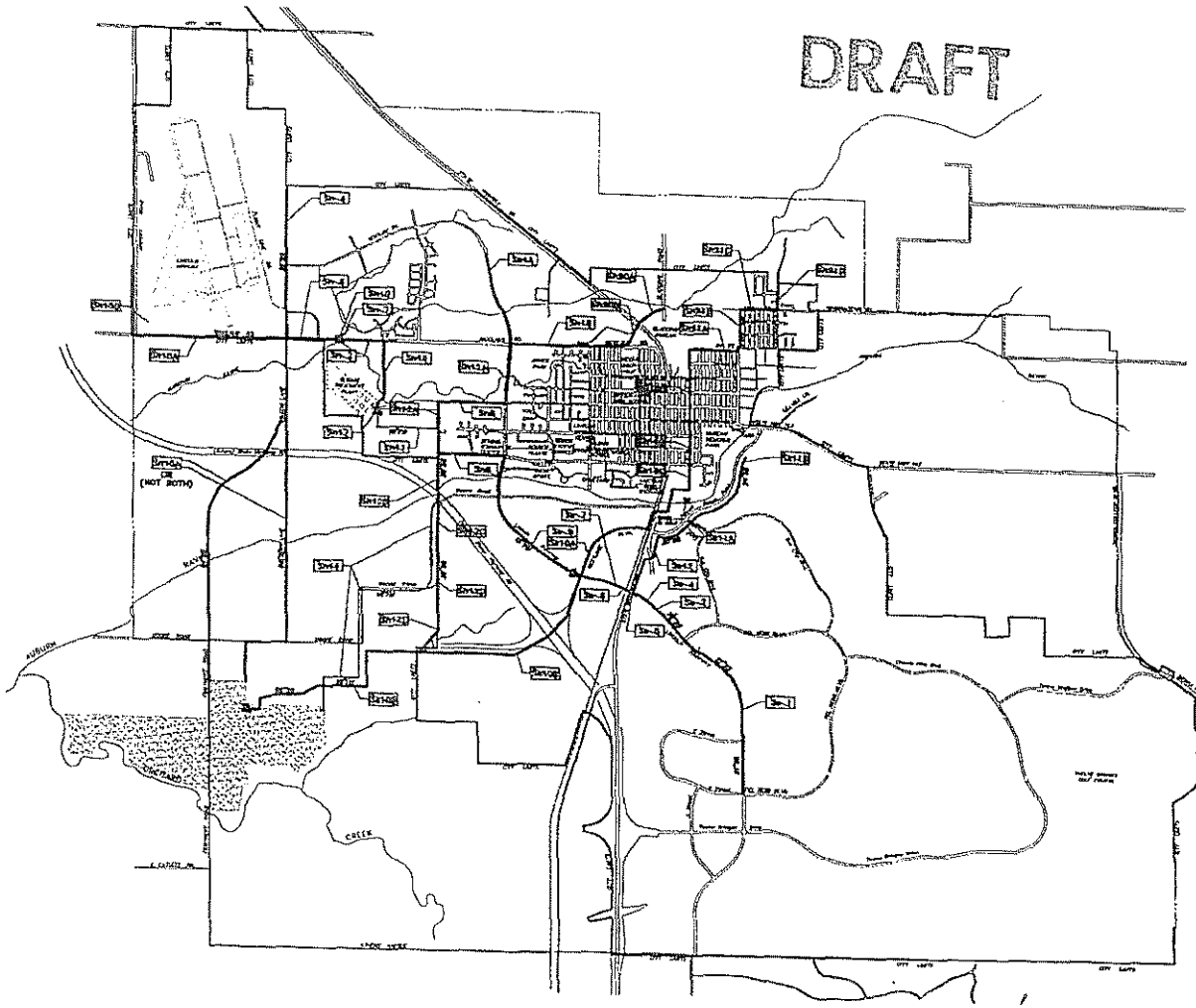
PFE NOT SHOWN

	BYPASS LOCAL CONTRIBUTION
	VEHICLES
	BUS BARN

ECO:LOGIC
Consulting Engineers

DRAFT

City of Lincoln
2011 PFE Update
Wastewater Facilities Map



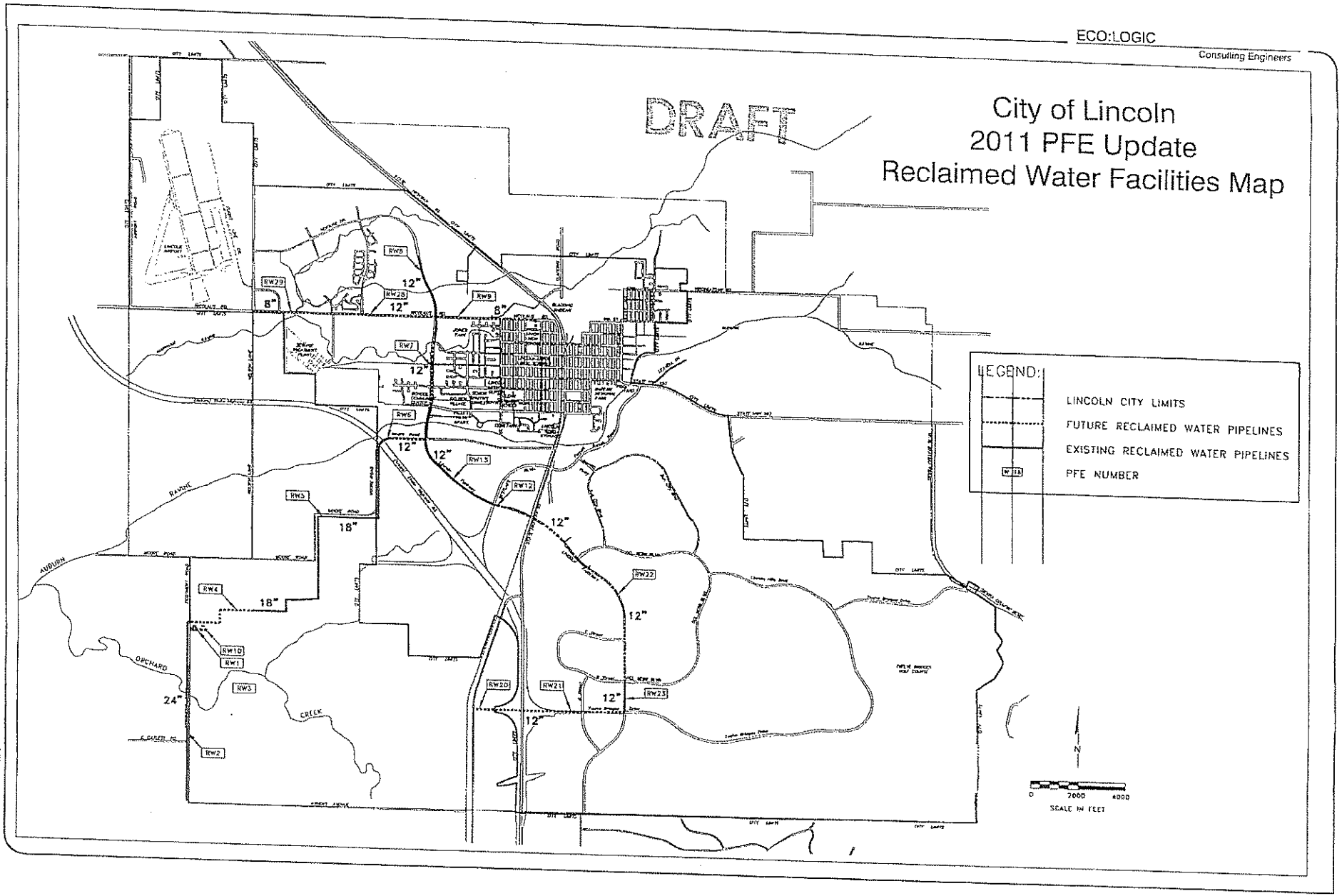
LEGEND:

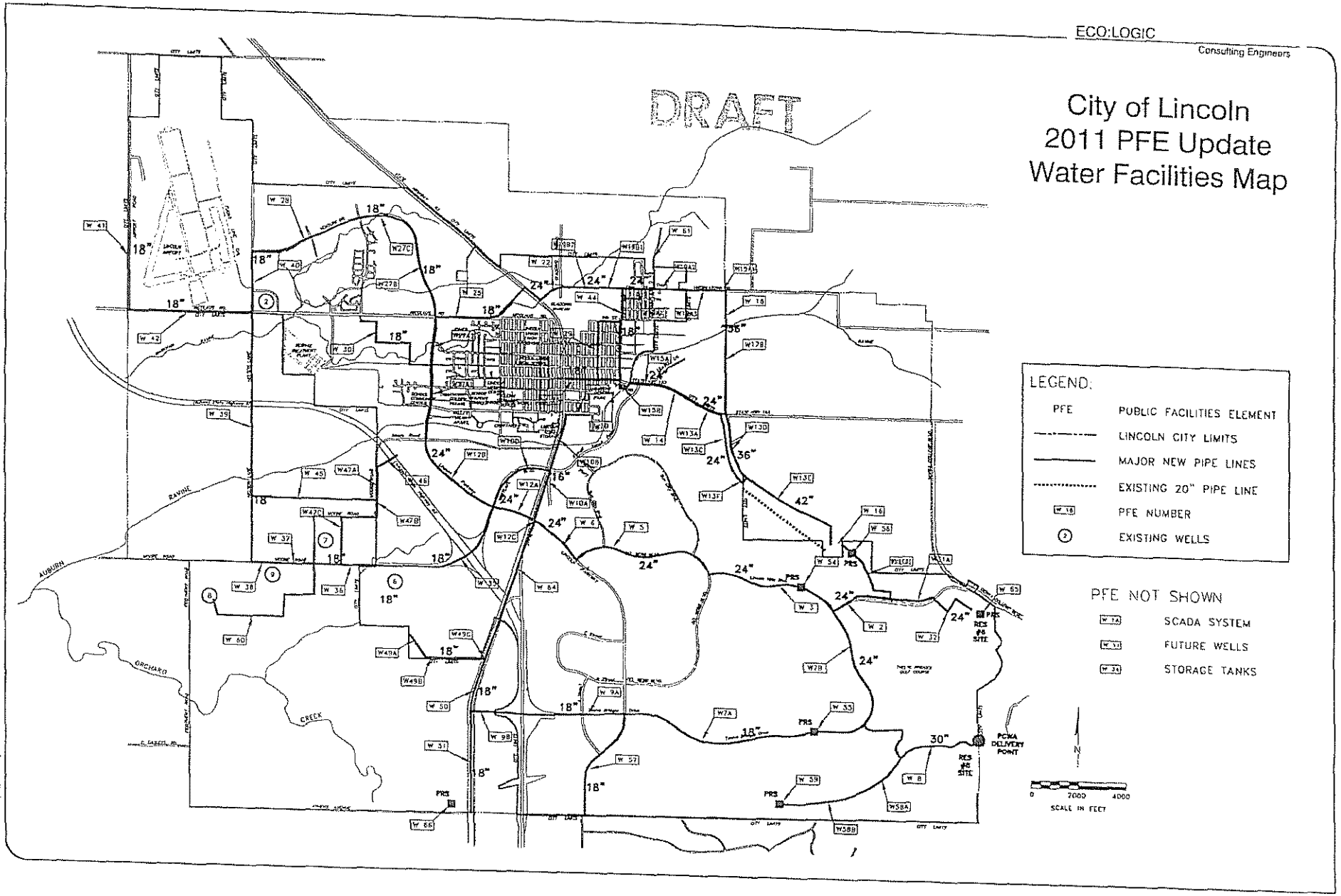
PFE	PUBLIC FACILITIES ELEMENT
	LINCOLN CITY LIMITS
	PFE SEWER
	EXISTING FORCE MAINS
Sm12C	PFE NUMBER

N

0 2000 4000

SCALE IN FEET


ECO:LOGIC
Consulting Engineers
DRAFT
City of Lincoln
2011 PFE Update
Reclaimed Water Facilities Map
LEGEND:
LINCOLN CITY LIMITS
FUTURE RECLAIMED WATER PIPELINES
EXISTING RECLAIMED WATER PIPELINES
PFE NUMBER
RW8
RW29
RW28
RW9
RW7
RW6
RW13
RW12
RW5
RW4
RW10
RW1
RW3
RW2
RW22
RW20
RW21
RW23
12"
8"
18"
24"
AUBURN
RAVINE
ORCHARD
CREEK
N
0
2000
4000
SCALE IN FEET


ECO:LOGIC
Consulting Engineers
DRAFT
City of Lincoln
2011 PFE Update
Water Facilities Map
LEGEND:
PFE PUBLIC FACILITIES ELEMENT
LINCOLN CITY LIMITS
MAJOR NEW PIPE LINES
EXISTING 20" PIPE LINE
W-18 PFE NUMBER
EXISTING WELLS
PFE NOT SHOWN
W-7A SCADA SYSTEM
W-Y1 FUTURE WELLS
W-3A STORAGE TANKS
PCWA DELIVERY POINT
RES #5 SITE
RES #6 SITE
PRS
AUBURN
RAVINE
ORCHARD
CREEK
0 2000 4000
SCALE IN FEET