



GOODWIN CONSULTING GROUP

CITY OF LINCOLN
PUBLIC FACILITIES ELEMENT
FEE PROGRAM
NEXUS STUDY UPDATE

FINAL REPORT

August 15, 2022

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 infrastructure and community services facilities will be required to meet the demands from future development. Backbone infrastructure and community services facilities will be funded through the City's Public Facilities Element Fee Program (the "PFE Fee Program"), which will contain separate fee categories for each type of infrastructure and community services facility. The PFE Fee Program will apply to all future growth within the City's 2050 General Plan boundary. The infrastructure and community services facility impact fees categories incorporated in this report include:

Infrastructure Fees

- Transportation Fee
- Wastewater Fee
- Water Fee
- Drainage Fee

Community Services Fees

- Fire Fee
- Police Fee
- Administration Facility Fee
- Library Fee
- Solid Waste Fee
- Parks and Recreation 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 the use and need for the proposed infrastructure and community services facilities. 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 on which the fees are imposed.

PFE FEE AREAS NOS. 1 AND 2

The 2050 General Plan was updated in 2008 but was not incorporated into the last update of the PFE Fee Program in 2012. Instead, the 2012 PFE Program nexus study incorporated the 1988 General Plan areas and land uses.

With this current update of the PFE Fee Program, this Nexus Study applies the land uses and development areas in the 2050 General Plan. As a result, the PFE Fee Program is divided into two separate fee areas; see Appendix C for a map of the two fee areas in the City.

PFE Area No. 1 includes undeveloped properties within the existing City and existing development areas such as Twelve Bridges, Village 7, the Lincoln Aircenter, Lincoln 270, as well as other developments that have either begun development or are in the pipeline. These developments are in the City's existing PFE Fee Program area.

PFE Area No. 2 includes areas that are currently not in the City's existing PFE Fee Program and includes the following future development areas within the City's General Plan boundary:

- Village 1
- Village 2
- Village 3
- Village 4
- Village 5
- Village 6
- SUD A
- SUD B
- SUD C

While some infrastructure and community services facilities incorporated in this Nexus Study have been developed specifically to serve either PFE Area No. 1 or 2, other infrastructure and community services facilities are citywide and will serve both fee areas.

FACILITIES AND COSTS INCLUDED IN THE PFE FEE PROGRAM

Various types of infrastructure and community services facilities will be required to serve future development in the City. The City has identified the necessary infrastructure and their costs and these are presented in detail in Appendices A and B in this report. Table ES-1 below summarizes the total cost for each infrastructure and community service 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	Area 1 PFE Fee Program Cost	Area 2 PFE Fee Program Cost	Total PFE Fee Program Cost
Transportation	\$681,004,000	(\$2,710,000)	\$126,301,000	\$551,993,000	\$678,294,000
Wastewater	\$326,951,000	(\$3,428,000)	\$40,039,000	\$283,484,000	\$323,523,000
Wastewater Treatment	\$417,376,000	\$0	\$74,727,901	\$342,648,099	\$417,376,000
Water - Transmission	\$73,098,000	(\$4,183,000)	\$18,122,733	\$50,792,267	\$68,915,000
Water - Storage	\$49,816,000	\$0	\$8,587,000	\$41,229,000	\$49,816,000
Drainage - Area 1 North of Ravine	\$6,309,000	\$0	\$6,309,000	\$0	\$6,309,000
Drainage - Area 1 South of Ravine	\$1,408,000	\$0	\$1,408,000	\$0	\$1,408,000
Drainage - Area 2	\$1,626,000	\$0	\$0	\$1,626,000	\$1,626,000
Drainage - Citywide	\$35,090,000	(\$849,000)	\$5,872,984	\$28,368,016	\$34,241,000
Fire	\$45,164,000	\$0	\$9,342,866	\$35,821,134	\$45,164,000
Police	\$45,716,000	\$0	\$7,166,000	\$38,550,000	\$45,716,000
Administration	\$45,991,000	\$0	\$7,745,318	\$38,245,682	\$45,991,000
Library	\$51,368,000	\$0	\$0	\$51,368,000	\$51,368,000
Solid Waste	\$23,393,000	\$0	\$3,813,000	\$19,580,000	\$23,393,000
Parks and Trails - Area 1	\$40,391,000	\$0	\$40,391,000	\$0	\$40,391,000
Neighborhood Parks - Area 2	\$133,348,000	\$0	\$0	\$133,348,000	\$133,348,000
Regional Parks - Area 2	\$145,927,000	\$0	\$0	\$145,927,000	\$145,927,000
Trails - Area 2	\$24,919,000	\$0	\$0	\$24,919,000	\$24,919,000
Park Recreation Facilities	\$33,941,000	\$0	\$5,320,000	\$28,621,000	\$33,941,000
Total	\$2,182,836,000	(\$11,170,000)	\$355,145,802	\$1,816,520,198	\$2,171,666,000

SUMMARY OF THE UPDATED PFE FEE SCHEDULE

The following Tables ES-2 through ES-5 summarize the fees for each component in the PFE Fee Program in Areas Nos. 1 and 2. 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 program administrative expenses.

Table ES-2
PFE Fee Summary for Residential Land Uses
Area No. 1

Fee Component	Very Low Density	Low Density	Medium Density	High Density	High Density	Age Qualified	Age Qualified	Age Qualified
					12 Bridges	Low Density	Medium Density	High Density
Per Unit								
Transportation	\$6,477	\$6,477	\$4,663	\$4,663	\$4,663	\$6,477	\$4,663	\$4,663
Wastewater ¹	\$5,801	\$4,568	\$4,568	\$3,654	\$3,654	\$3,289	\$3,289	\$3,289
Wastewater - Treatment ²	\$9,778	\$7,699	\$7,699	\$6,159	\$6,159	\$5,543	\$5,543	\$5,543
Water - Transmission	\$4,937	\$1,975	\$1,975	\$1,975	\$1,975	\$1,975	\$1,975	\$1,975
Water - Storage	\$2,560	\$1,024	\$1,024	\$1,024	\$1,024	\$1,024	\$1,024	\$1,024
Drainage - Area 1 North of Ravine ³	\$3,510	\$2,700	\$1,890	\$648	\$0	\$2,700	\$1,890	\$648
Drainage - Area 1 South of Ravine ³	\$344	\$264	\$185	\$63	\$63	\$264	\$185	\$63
Drainage - Area No. 1 ⁴	\$997	\$767	\$537	\$184	\$184	\$767	\$537	\$184
Fire	\$691	\$691	\$691	\$497	\$497	\$691	\$691	\$497
Police	\$757	\$757	\$757	\$545	\$545	\$757	\$757	\$545
Administration	\$1,103	\$1,103	\$1,103	\$794	\$794	\$1,103	\$1,103	\$794
Solid Waste	\$682	\$682	\$682	\$491	\$491	\$682	\$682	\$491
Parks and Trails - Area 1	\$5,754	\$5,754	\$5,754	\$4,143	\$4,143	\$5,754	\$5,754	\$4,143
Park Recreation Facilities	\$758	\$758	\$758	\$546	\$546	\$758	\$758	\$546
Total - North of Ravine	\$43,805	\$34,955	\$32,101	\$25,324	N/A	\$31,520	\$28,666	\$24,343
Total - South of Ravine	\$40,638	\$32,519	\$30,396	\$24,740	\$24,740	\$29,084	\$26,961	\$23,758

¹ Includes wastewater collection and non-potable water facilities costs.

² The wastewater treatment fee shown in this table is an updated WWTRF fee that is proposed for adoption as part of this Nexus Study.

³ Development in PFE Area 1 north of the Auburn Ravine will be subject to the Drainage - North of Auburn Ravine fee while development south of the Auburn Ravine will be subject to the Drainage - South of Auburn Ravine fee.

⁴ All development in PFE Area No. 1 shall be subject to this Drainage fee.

Table ES-3
PFE Fee Summary for Non-Residential Land Uses
Area No. 1

Fee Component	Non-Residential			Public/Other
	Commercial	Business & Professional	Industrial	Schools
	Per 1,000 Bldg SF			Per Acre
Transportation	\$28,887	\$12,695	\$3,951	\$0
Wastewater ¹	\$2,467	\$2,467	\$2,923	\$31,974
Wastewater - Treatment ²	\$4,158	\$4,158	\$4,927	\$53,894
Water - Transmission	\$790	\$790	\$948	\$14,811
Water - Storage	\$410	\$410	\$491	\$7,679
Drainage - Area 1 North of Ravine ³	\$1,323	\$1,323	\$1,593	\$10,801
Drainage - Area 1 South of Ravine ³	\$130	\$130	\$156	\$1,058
Drainage - Area No. 1 ⁴	\$376	\$376	\$452	\$3,067
Fire	\$463	\$463	\$463	\$0
Police	\$507	\$507	\$507	\$0
Administration	\$265	\$265	\$397	\$0
Solid Waste	\$48	\$48	\$55	\$0
Parks and Trails - Area 1	\$1,381	\$1,381	\$2,072	\$0
Park Recreation Facilities	\$182	\$182	\$273	\$0
Total - North of Ravine	\$41,255	\$25,063	\$19,053	\$122,226
Total - South of Ravine	\$40,062	\$23,869	\$17,616	\$112,483

¹ Includes wastewater collection and non-potable water facilities costs.

² The wastewater treatment fee shown in this table is an updated WWTRF fee that is proposed for adoption as part of this Nexus Study.

³ Development in PFE Area 1 north of the Auburn Ravine will be subject to the Drainage - North of Auburn Ravine fee while development south of the Auburn Ravine will be subject to the Drainage - South of Auburn Ravine fee.

⁴ All development in PFE Area No. 1 shall be subject to this Drainage fee.

Table ES-4
PFE Fee Summary for Residential Land Uses
Area No. 2

Fee Component	Very Low Density	Low Density	Medium Density	High Density	Age Qualified	Age Qualified	Age Qualified
					Low Density	Medium Density	High Density
Per Unit							
Transportation	\$4,838	\$4,838	\$3,483	\$3,483	\$4,838	\$3,483	\$3,483
Wastewater ¹	\$8,090	\$6,370	\$6,370	\$5,096	\$4,586	\$4,586	\$4,586
Wastewater - Treatment ²	\$9,778	\$7,699	\$7,699	\$6,159	\$5,543	\$5,543	\$5,543
Water - Transmission	\$2,875	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
Water - Storage	\$2,334	\$933	\$933	\$933	\$933	\$933	\$933
Drainage	\$1,054	\$811	\$567	\$195	\$811	\$567	\$195
Fire	\$862	\$862	\$862	\$620	\$862	\$862	\$620
Police	\$841	\$841	\$841	\$605	\$841	\$841	\$605
Administration	\$1,103	\$1,103	\$1,103	\$794	\$1,103	\$1,103	\$794
Library	\$1,482	\$1,482	\$1,482	\$1,067	\$1,482	\$1,482	\$1,067
Solid Waste	\$665	\$665	\$665	\$479	\$665	\$665	\$479
Neighborhood Parks - Area 2 ³	\$3,847	\$3,847	\$3,847	\$2,770	\$3,847	\$3,847	\$2,770
Regional Parks - Area 2	\$4,210	\$4,210	\$4,210	\$3,031	\$4,210	\$4,210	\$3,031
Trails - Area 2 ³	\$719	\$719	\$719	\$518	\$719	\$719	\$518
Park Recreation Facilities	\$826	\$826	\$826	\$595	\$826	\$826	\$595
Total	\$43,522	\$36,355	\$34,758	\$27,496	\$32,416	\$30,818	\$26,370

¹ Includes wastewater collection and non-potable water facilities costs.

² The wastewater treatment fee shown in this table is an updated WWTRF fee that is proposed for adoption as part of this Nexus Study.

³ Development within Area 2 will construct its own parks and trails and receive a fee credit against their parks and trails fees.

Table ES-5
PFE Fee Summary for Non-Residential Land Uses
Area No. 2

Fee Component	Non-Residential			Public/Other
	Business & Commercial			Schools
	Professional	Industrial		
	Per 1,000 Bldg SF			Per Acre
Transportation	\$21,576	\$9,482	\$2,951	\$0
Wastewater ¹	\$3,440	\$3,440	\$4,077	\$44,588
Wastewater - Treatment ²	\$4,158	\$4,158	\$4,927	\$53,894
Water - Transmission	\$460	\$460	\$552	\$8,625
Water - Storage	\$373	\$373	\$448	\$7,001
Drainage	\$397	\$397	\$478	\$3,242
Fire	\$577	\$577	\$577	\$0
Police	\$563	\$563	\$563	\$0
Administration	\$265	\$265	\$397	\$0
Library	\$356	\$356	\$534	\$0
Solid Waste	\$47	\$47	\$53	\$0
Neighborhood Parks - Area 2 ³	\$923	\$923	\$1,385	\$0
Regional Parks - Area 2	\$1,010	\$1,010	\$1,516	\$0
Trails - Area 2 ³	\$173	\$173	\$259	\$0
Park Recreation Facilities	\$198	\$198	\$297	\$0
Total	\$34,516	\$22,422	\$19,015	\$117,350

¹ Includes wastewater collection and non-potable water facilities costs.

² The wastewater treatment fee shown in this table is an updated WWTRF fee that is proposed for adoption as part of this Nexus

³ Development within Area 2 will construct its own parks and trails and receive a fee credit against their parks and trails fees.

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*, or other construction cost inflation index chosen by the City.

I. INTRODUCTION

The City of Lincoln is located approximately 25 miles north of the city of Sacramento and is in Placer County. Incorporated in 1890, the City has grown to a current population of more than 51,000. Corresponding to this population growth, it is estimated that there are approximately 8,600 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 community services 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 community services facilities that will adequately serve its current and future development.

Funding for these facilities may come from several sources, including the City's Public Facilities Element 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 2050 General Plan boundary. The 2050 General Plan was updated in 2008, but this General Plan was not incorporated into the last update of the PFE Fee Program in 2012. The 2012 PFE Program nexus study incorporated the 1988 General Plan land uses. With this current update of the PFE Fee Program, this Nexus Study incorporates the land uses and development areas in the 2050 General Plan. As a result, the PFE Fee Program is divided into two distinct fee areas.

PFE FEE AREAS NOS. 1 AND 2

PFE Area No. 1 includes undeveloped properties in the existing City and existing development areas such as Twelve Bridges, Village 7, the Lincoln Aircenter, Lincoln 270, as well as other developments that have either began development or are in the pipeline. These developments are in the current PFE Fee Program fee area.

PFE Area No. 2 includes the following future development areas within the General Plan boundary:

- Village 1
- Village 2
- Village 3

- Village 4
- Village 5
- Village 6
- SUD A
- SUD B
- SUD C

While some infrastructure and community services facilities in this Nexus Study have been developed specifically to serve either PFE Area No. 1 or 2, other infrastructure or community services facilities are citywide and will serve both fee areas. This Nexus Study allocates all infrastructure and community services facilities based on a proportionate fair-share methodology that meets the nexus requirements incorporated in the Mitigation Fee Act.

PURPOSE OF STUDY

As new development occurs within the City, new infrastructure and community services facilities will be required to meet the demands of future development. The City has updated these facilities and improvements since the PFE Fee Program was last updated in 2012. Infrastructure and community services facilities include wastewater collection, treatment, and non-potable water, drainage, water, transportation, parks, trails, and recreation, administration buildings, fire, police, library, and solid waste facilities. These facilities will be funded through the PFE Fee Program, which will contain separate fee categories for each type of infrastructure and community services facility.

Goodwin Consulting Group, Inc. has prepared this Public Facilities Element Fee Program Nexus Study Update to update the City's current PFE Fee Program (2012 Nexus Study), which was adopted by the City in March 2012. The updated 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 the use and need of the proposed infrastructure and community services facilities. 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.

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.

ASSEMBLY BILL 602

On September 28, 2021, Assembly Bill 602 was signed into law and became effective starting January 1, 2022. The law establishes additional procedural and transparency requirements on public agencies when establishing new fees or increasing existing development impact fees. AB 602 amends Government Code Sections 65940.1 and 66019 and adds Government Code Section 66016.5 and Health and Safety Code Section 50466.5. Below are some of the most significant requirements imposed by AB 602:

New Requirements For Nexus Studies

- When applicable, the nexus study shall identify the existing level of service (LOS) for the public facility; identify the proposed new level of service, and explain why the new level of service is appropriate
- If a nexus study supports an increase to existing fee, the public agency shall review the assumptions of the nexus study supporting the original fee and evaluate the amount of fee revenue collected under the original fee

- Large jurisdictions, for example, counties that have a population greater than 250,000 residents, must adopt a capital improvement plan as a part of the nexus study
- Nexus studies adopted after 07/01/22, shall calculate a fee imposed on a housing development that is proportionate to the square footage of the proposed units of the development or the nexus study must make findings that an alternative fee calculation methodology creates a reasonable relationship between the fee charged and the burden posed by the development
- This section of the impact fee requirements does not apply to any fees or charges pursuant to Government Code Section 60013, which includes water and sewer connection fees and capacity charges

New Transparency Requirements For Public Agencies

- Fees must be posted to the public agency’s website within 30 days of any change in the fees
- Public agencies must post to their website the current and five previous annual impact fee accounting reports that are required pursuant to Government Code Section 66006
- Public agencies must post to their website all nexus studies, cost of service studies, or equivalent studies that were conducted on or after January 1, 2018

New Nexus Study Procedural Requirements

- Nexus studies must be updated at least every 8 years, from the period beginning on January 1, 2022
- Nexus studies and impact fees must be adopted at a public hearing with at least a 30 day notice (this is an increase from the current 10 days)
- Members of the public may submit evidence that the nexus findings in the nexus study are insufficient; the public agency must consider all such evidence

ORGANIZATION OF REPORT

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

- Section II Provides an explanation of the fee methodologies used to calculate the various individual fee components of the PFE Fee Program
- Section III Summarizes 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 community services facilities costs included in the PFE Fee Program
- Sections V-XIV Summarizes the detailed calculations for transportation, wastewater, water, drainage, fire, police, administration, library, solid waste, and park and recreation fees
- Section XV Provides a summary of the individual fee components calculated in this Nexus Study
- Section XVI 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. 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 community services 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 2050 General Plan boundary, and specifically in Area Nos. 1 and 2.
- Step 2* Determine facilities needed to serve the anticipated growth in Area Nos. 1 and 2 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 in Areas Nos. 1 and 2 for all land use categories by multiplying each land use type by its EDU factor and taking the sum of the EDUs. Subtract the EDUs for any developments that have fee credits.
- Step 6** Divide the total EDUs in Areas Nos. 1 and 2 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 costs in Areas Nos. 1 and 2 to determine the cost attributable to each land use category in each area.
- 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 in Areas Nos. 1 and 2 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 transportation, water, wastewater, drainage, and recreation 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.

- 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. Subtract the EDUs for any developments that have fee credits.
- 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 or portion of the cost allocation for parks, administration facilities, police, fire, library, 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 XIV of this report.

III. POPULATION AND LAND USES

POPULATION

Table A-5 in Appendix A presents existing and future estimates for the City's resident and employment populations. As of January 2022, the California Department of Finance estimates that the City's population was 51,252. A demographics research firm estimates that there were approximately 8,600 private jobs in the City as of 2022.

Based on the City's tracking data, PFE Area No. 1 has a total of 5,716 housing units and 6.7 million square feet of non-residential building space remaining to be developed. PFE Area No. 2 is planned for an estimated remaining 29,883 housing units and 28.1 million square feet of building space. At buildout of PFE Areas Nos. 1 and 2, the City will have over 130,000 residents and over 95,000 jobs.

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 to distinguish between relative impacts on infrastructure and community services 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:

- | | |
|--------------------------|--|
| <u>Very Low Density:</u> | includes single family detached homes on very large lots with a density range of 0.1 to 2 units per acre. |
| <u>Low Density:</u> | includes single family detached homes with a density range of 2 to 5 dwelling units per acre. |
| <u>Medium Density:</u> | 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. |

<u>High Density:</u>	includes intense multi-family residential land uses, such as apartment complexes. Density ranges from 13 to 20 dwelling units per acre.
<u>Commercial:</u>	includes retail and service businesses at neighborhood and community commercial centers.
<u>Business & Professional:</u>	includes areas designated for office-type commercial development projects as opposed to retail, service, and wholesale type commercial activities.
<u>Industrial:</u>	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-6 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. The City has entered into development agreements with certain development areas that have already or will contribute or construct specific infrastructure or community services 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-7 of Appendix A. The corresponding units that are allotted the fee credits are excluded from the calculation of the PFE Fees as are the costs of the facilities that are associated with these fee credits.

EQUIVALENT DWELLING UNIT (EDU) FACTORS

Future development within the City will create demand for additional backbone infrastructure and community services 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 the impacts on various facility types from different types of land uses relative to the impacts from a single family unit. A Single Family Low Density 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 impact or service demand expected for each land use category relative to the impact or service demand for a Single Family Low Density unit. Table A-9 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 over the years from the City's engineers.

IV. FACILITIES COST SUMMARY

Various types of infrastructure and community services facilities will be required to serve the future development included in the PFE Fee Program. Facilities cost estimates have been prepared by the City staff and these facilities are detailed in Appendices A and B of this report. Table IV-1 below summarizes the costs included in the PFE Fee Program by facility type; costs have also been allocated to Areas Nos. 1 and 2 based on the proportionate benefit that will be received by each fee area.

Table IV-1
PFE Fee Program Cost Summary

Facility Type	Total Cost	PFE Fee Acct Balances & Other Funding Sources	Area 1 PFE Fee Program Cost	Area 2 PFE Fee Program Cost	Total PFE Fee Program Cost
Transportation	\$681,004,000	(\$2,710,000)	\$126,301,000	\$551,993,000	\$678,294,000
Wastewater	\$326,951,000	(\$3,428,000)	\$40,039,000	\$283,484,000	\$323,523,000
Wastewater Treatment	\$417,376,000	\$0	\$74,727,901	\$342,648,099	\$417,376,000
Water - Transmission	\$73,098,000	(\$4,183,000)	\$18,122,733	\$50,792,267	\$68,915,000
Water - Storage	\$49,816,000	\$0	\$8,587,000	\$41,229,000	\$49,816,000
Drainage - Area 1 North of Ravine	\$6,309,000	\$0	\$6,309,000	\$0	\$6,309,000
Drainage - Area 1 South of Ravine	\$1,408,000	\$0	\$1,408,000	\$0	\$1,408,000
Drainage - Area 2	\$1,626,000	\$0	\$0	\$1,626,000	\$1,626,000
Drainage - Citywide	\$35,090,000	(\$849,000)	\$5,872,984	\$28,368,016	\$34,241,000
Fire	\$45,164,000	\$0	\$9,342,866	\$35,821,134	\$45,164,000
Police	\$45,716,000	\$0	\$7,166,000	\$38,550,000	\$45,716,000
Administration	\$45,991,000	\$0	\$7,745,318	\$38,245,682	\$45,991,000
Library	\$51,368,000	\$0	\$0	\$51,368,000	\$51,368,000
Solid Waste	\$23,393,000	\$0	\$3,813,000	\$19,580,000	\$23,393,000
Parks and Trails - Area 1	\$40,391,000	\$0	\$40,391,000	\$0	\$40,391,000
Neighborhood Parks - Area 2	\$133,348,000	\$0	\$0	\$133,348,000	\$133,348,000
Regional Parks - Area 2	\$145,927,000	\$0	\$0	\$145,927,000	\$145,927,000
Trails - Area 2	\$24,919,000	\$0	\$0	\$24,919,000	\$24,919,000
Park Recreation Facilities	\$33,941,000	\$0	\$5,320,000	\$28,621,000	\$33,941,000
Total	\$2,182,836,000	(\$11,170,000)	\$355,145,802	\$1,816,520,198	\$2,171,666,000

The PFE Fee Program is anticipated to fund approximately \$2.2 billion in infrastructure and community services facilities costs. In some cases, developers will construct facilities and receive fee credits. Details of how these costs are allocated amongst future development are presented in the following sections of this report.

V. 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 PFE 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-10 of Appendix A and presented in greater detail in Table B-1 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 City's roads and increase the impact on existing facilities. The City has identified the roadways and 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 EDU rates for each type of land use categories that were developed in City planning and engineering documents. The allocated costs translate into fees that are calculated on a proportionate basis to the impacts that will be created by residential and nonresidential development.

LEVEL OF SERVICE

The City's transportation infrastructure included in this Nexus Study will allow the City to maintain its current LOS D throughout all future areas of the City. An LOS D is defined as a situation approaching unstable traffic flow; speeds slightly decrease as traffic volume slightly increases. Freedom to maneuver within the traffic stream is much more limited and driver comfort levels decrease. The LOS D is commonly adopted by public agencies since a higher level would be prohibitively expensive to construct and maintain and a lower LOS would result in significant traffic congestion.

REQUIRED FACILITIES AND ESTIMATED COSTS

Transportation facilities include new roadways, roadway widenings, road reconstruction, traffic signals, overcrossings, bridges, and interchanges in PFE Area Nos. 1 and 2. The total estimated cost of roadway improvements is approximately \$681.0 million, as shown in the Table V-1 below. After application of the \$2.7 million balance in the transportation fee fund, the net cost allocated to future development in PFE Area Nos. 1 and 2 is reduced to \$678.3 million. Table B-1 in the Appendix provides the detail of the specific roadway facilities, costs, and the cost allocation to Areas Nos. 1 and 2 based on the impact from each of these areas. Based on the allocation of transportation EDUs, PFE Area No. 1 is allocated approximately \$128.5 million and PFE Area No. 2 is allocated \$552.5 million of the total \$681.0 million cost.

**Table V-1
Transportation Projects and Costs**

Summary of Transportation Projects	Cost Allocated to Area No. 1	Cost Allocated to Area No. 2	Total Cost
PFE AREA NO. 1 - ROADWAYS	\$56,446,858	\$48,177,076	\$104,623,934
PFE AREA NO. 1 - STREET RECONSTRUCTION & TRAFFIC SIGNALS	\$20,688,944	\$6,740,498	\$27,429,442
PFE AREA NO. 1 - INTERCHANGES	\$8,757,169	\$0	\$8,757,169
PFE AREA NO. 1 - ROADWAY WIDENING & TRAFFIC SIGNALS	\$42,580,896	\$8,042,464	\$50,623,360
PFE AREA NO. 2 - TRAFFIC SIGNALS & INTERSECTIONS	\$0	\$79,843,440	\$79,843,440
PFE AREA NO. 2 - ROAD IMPROVEMENTS	\$0	\$229,099,128	\$229,099,128
PFE AREA NO. 2 - OVERCROSSINGS & BRIDGES	\$0	\$63,865,411	\$63,865,411
PFE AREA NO. 2 - INTERCHANGES	\$0	\$116,762,247	\$116,762,247
Transportation Projects Total:	\$128,473,867	\$552,530,264	\$681,004,131

TRANSPORTATION FEE COMPONENTS

Tables A-11 and A-12 in Appendix A show the calculation of the critical and non-critical components of the transportation fee. Tables V-2 and V-3 below summarize the fees for PFE Areas Nos. 1 and 2 and identify the components of the transportation fee for each land use category. The resulting transportation fees, including the 2.5% administration fee, are shown on the following pages.

**Table V-2
Transportation Fees
Area No. 1**

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$4,577	\$1,742	\$158	\$6,477
Low Density	\$4,577	\$1,742	\$158	\$6,477
Medium Density	\$3,296	\$1,254	\$114	\$4,663
High Density	\$3,296	\$1,254	\$114	\$4,663
High Density - Twelve Bridges	\$3,296	\$1,254	\$114	\$4,663
Age Qualified - Low Density	\$4,577	\$1,742	\$158	\$6,477
Age Qualified - Medium Density	\$3,296	\$1,254	\$114	\$4,663
Age Qualified - High Density	\$3,296	\$1,254	\$114	\$4,663
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$20,415	\$7,768	\$705	\$28,887
Business & Professional	\$8,972	\$3,414	\$310	\$12,695
Industrial	\$2,792	\$1,062	\$96	\$3,951
Percent of Total Fee	70.67%	26.89%	2.44%	100.00%

**Table V-3
Transportation Fees
Area No. 2**

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$4,690	\$29	\$118	\$4,838
Low Density	\$4,690	\$29	\$118	\$4,838
Medium Density	\$3,377	\$21	\$85	\$3,483
High Density	\$3,377	\$21	\$85	\$3,483
Age Qualified - Low Density	\$4,690	\$29	\$118	\$4,838
Age Qualified - Medium Density	\$3,377	\$21	\$85	\$3,483
Age Qualified - High Density	\$3,377	\$21	\$85	\$3,483
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$20,919	\$130	\$526	\$21,576
Business & Professional	\$9,193	\$57	\$231	\$9,482
Industrial	\$2,861	\$18	\$72	\$2,951
Percent of Total Fee	96.96%	0.60%	2.44%	100.00%

Important Notice Regarding Non-Residential Fees

The City’s transportation fees are levied pursuant to Municipal Code 18.91.080, which states “The traffic mitigation fee for non-residential land uses shall be determined by applying the City’s Transportation Public Facility Fee per EDU to the most recent tables adopted by the South Placer Regional Transportation Authority (SPRTA) for the City of Lincoln, using the unit of measure and the DUE per unit for the applicable category as determined by the City.”

The transportation fee rates for nonresidential land uses shown in Tables V-2 and V-3 are average fee rates and not the actual fee rates that the City will apply to non-residential development. As stated in the City’s Municipal Code, the actual rates for non-residential development will be determined by multiplying the City’s transportation fee per EDU, which is calculated in this Nexus Study as \$6,477 for PFE Area No. 1 and \$4,838 for PFE Area No. 2, by the current Dwelling Unit Equivalent (DUE) rates adopted by SPRTA.

FEE COMPARISON

Tables A-1 and A-2 in Appendix A show that the proposed transportation fees for PFE Areas No. 1 and 2 are higher than the City's current transportation fees. Pursuant to AB 602, if a fee study supports increasing an existing fee, the local agency shall review the assumptions of the fee study that supported the original or prior fee and evaluate the amount of fees collected under the original or prior fee.

This Nexus Study and City staff support increasing the current transportation fees that were adopted by the City Council in 2012. Since 2012, the transportation fees have been increased only 5% over the last ten years. City staff have reviewed transportation fee revenue collected over the years and determined that an increase to the transportation fees will be necessary to maintain the City's adopted LOS D within the future development areas.

VI. WASTEWATER 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 collection, non-potable water, and wastewater treatment facilities, the estimated costs, and the updated fees.

NEXUS TEST

Identify the purpose of the fee. The purpose of the wastewater fee is to fund wastewater collection, non-potable water, and wastewater treatment facilities that are attributable to the impact from new development.

Identify the use of the fee. The wastewater fee will be used to fund the fair share portion of the cost of constructing of wastewater collection, non-potable water, and treatment facilities that have been identified by the City as necessary to serve new development. These facilities are identified specifically in Tables B-2 and B-3 of Appendix B and in Appendix D.

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 collection, non-potable water, and treatment 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 facilities will be needed as new residential and non-residential development will generate additional residents and employees and increase the impact placed on existing facilities. The City has identified the facilities shown in Appendices B and D 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 facilities identified by the City and presented in this report are necessary to serve future development in the City by buildout of the current General Plan area. Facilities costs are allocated to future development based on EDUs that were developed in City planning and engineering 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 fund construction of these facilities.

WASTEWATER COLLECTION AND NON-POTABLE FACILITIES

Tables B-2 and B-3 in Appendix B identify the wastewater collection and non-potable water facilities that will be required to serve future development in PFE Area Nos. 1 and 2. These facilities include collection pipes, force mains, storage ponds, and booster pump stations located throughout the City. Costs also include reimbursements for constructed facilities that have been oversized. The total cost of these facilities is approximately \$327.0 million. After deducting the \$3.4 million balance in the wastewater fee fund, the remaining cost of these facilities is approximately \$323.5 million.

WASTEWATER COLLECTION AND NON-POTABLE WATER FEE

Tables A-13 and A-14 in Appendix A shows the costs and allocation for the wastewater collection and non-potable water facility costs. Table IV- 1 on the following page reflects that \$323.5 million is allocated to future development in Areas Nos. 1 and 2 based on the City's determination of benefit to each area. PFE Area No. 1 is allocated approximately \$40.0 million and PFE Area No. 2 is allocated \$283.4 million.

WASTEWATER TREATMENT AND RECLAMATION FACILITY (WWTRF)

Appendix D of this report includes the supporting documentation and fee calculation for expansion of the City's existing WWTRF. The technical memorandum that was produced by Stantec Consulting Services in 2017 discusses the future expansion of the City's existing WWTRF from its current 5.9 million gallons per day (MGD) capacity to eventually 16.2 MGD. The cost of the 10.3 MGD expansion is estimated to be \$215 million in 2017 dollars.

WWTRF CONNECTION FEE

To determine the WWTRF connection fee, the \$215 million facility expansion cost is divided by the 10.3 MGD to produce a cost of \$20.87 per gallon per day. Multiplying the \$20.87 cost by 215 gallons per day, which is the rate equal to 1.0 EDU, generates a cost per EDU of \$4,488. This cost per EDU is then multiplied by the anticipated 55,566 EDUs of future development citywide to arrive at a total WWTRF cost of \$249.4 million in 2017 dollars. Inflating this cost to 2022 dollars using the ENR Construction Cost Index for San Francisco produces a total cost of \$325.3 million. Since the expansion of the WWTRF will be debt financed, a debt financing cost of \$92.1 million is added and the total WWTRF cost comes to \$417.4 million. Table A-15.1 in Appendix A shows the calculation of the estimated cost of debt financing and Table A-16 shows the cost allocation for the WWTRF facility. In total, the WWTRF connection fee comes to \$7,511, not including the 2.5% administration fee, per EDU. This fee will be applied to all future development in PFE Areas Nos. 1 and 2.

Tables VI-1 and VI-2 show the fee components for wastewater collection and non-potable water facilities for Areas Nos. 1 and 2, respectively. The WWTRF fees that will apply to both, Areas Nos 1 and 2, are presented in Table VI-3. Lastly, Tables VI-4 and VI-5 show the total combined wastewater fees for Areas Nos. 1 and 2, including the collections, non-potable, and the WWTRF connection fee components.

Table VI-1
Wastewater Fees – Collections and Non-Potable
Area No. 1

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$5,660	\$0	\$141	\$5,801
Low Density	\$4,456	\$0	\$111	\$4,568
Medium Density	\$4,456	\$0	\$111	\$4,568
High Density	\$3,565	\$0	\$89	\$3,654
High Density - Twelve Bridges	\$3,565	\$0	\$89	\$3,654
Age Qualified - Low Density	\$3,209	\$0	\$80	\$3,289
Age Qualified - Medium Density	\$3,209	\$0	\$80	\$3,289
Age Qualified - High Density	\$3,209	\$0	\$80	\$3,289
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$2,406	\$0	\$60	\$2,467
Business & Professional	\$2,406	\$0	\$60	\$2,467
Industrial	\$2,852	\$0	\$71	\$2,923
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

Table VI-2
Wastewater Fees – Collections and Non-Potable
Area No. 2

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$7,892	\$0	\$197	\$8,090
Low Density	\$6,214	\$0	\$155	\$6,370
Medium Density	\$6,214	\$0	\$155	\$6,370
High Density	\$4,971	\$0	\$124	\$5,096
Age Qualified - Low Density	\$4,474	\$0	\$112	\$4,586
Age Qualified - Medium Density	\$4,474	\$0	\$112	\$4,586
Age Qualified - High Density	\$4,474	\$0	\$112	\$4,586
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$3,356	\$0	\$84	\$3,440
Business & Professional	\$3,356	\$0	\$84	\$3,440
Industrial	\$3,977	\$0	\$99	\$4,077
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

Table VI-3
Wastewater Fees – WWTRF Connection Fee
Areas Nos. 1 and 2

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$0	\$9,539	\$238	\$9,778
Low Density	\$0	\$7,511	\$188	\$7,699
Medium Density	\$0	\$7,511	\$188	\$7,699
High Density	\$0	\$6,009	\$150	\$6,159
High Density - Twelve Bridges	\$0	\$6,009	\$150	\$6,159
Age Qualified - Low Density	\$0	\$5,408	\$135	\$5,543
Age Qualified - Medium Density	\$0	\$5,408	\$135	\$5,543
Age Qualified - High Density	\$0	\$5,408	\$135	\$5,543
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$0	\$4,056	\$101	\$4,158
Business & Professional	\$0	\$4,056	\$101	\$4,158
Industrial	\$0	\$4,807	\$120	\$4,927
Percent of Total Fee	0.00%	97.56%	2.44%	100.00%

Table VI-4
Total Wastewater Fees – Collections, Non-Potable and WWTRF Connection Fee
Area No. 1

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential				
	Per Unit			
Very Low Density	\$5,660	\$9,539	\$380	\$15,579
Low Density	\$4,456	\$7,511	\$299	\$12,267
Medium Density	\$4,456	\$7,511	\$299	\$12,267
High Density	\$3,565	\$6,009	\$239	\$9,813
High Density - Twelve Bridges	\$3,565	\$6,009	\$239	\$9,813
Age Qualified - Low Density	\$3,209	\$5,408	\$215	\$8,832
Age Qualified - Medium Density	\$3,209	\$5,408	\$215	\$8,832
Age Qualified - High Density	\$3,209	\$5,408	\$215	\$8,832
Non-Residential				
	Per 1,000 Bldg SF			
Commercial	\$2,406	\$4,056	\$162	\$6,624
Business & Professional	\$2,406	\$4,056	\$162	\$6,624
Industrial	\$2,852	\$4,807	\$191	\$7,851
Percent of Total Fee	36.33%	61.23%	2.44%	100.00%

Table VI-5
Total Wastewater Fees – Collections, Non-Potable and WWTRF Connection Fee
Area No. 2

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$7,892	\$9,539	\$436	\$17,867
Low Density	\$6,214	\$7,511	\$343	\$14,069
Medium Density	\$6,214	\$7,511	\$343	\$14,069
High Density	\$4,971	\$6,009	\$275	\$11,255
Age Qualified - Low Density	\$4,474	\$5,408	\$247	\$10,130
Age Qualified - Medium Density	\$4,474	\$5,408	\$247	\$10,130
Age Qualified - High Density	\$4,474	\$5,408	\$247	\$10,130
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$3,356	\$4,056	\$185	\$7,597
Business & Professional	\$3,356	\$4,056	\$185	\$7,597
Industrial	\$3,977	\$4,807	\$220	\$9,004
Percent of Total Fee	44.17%	53.39%	2.44%	100.00%

Important Notice Regarding Non-Residential Fees

The City’s wastewater fees are levied pursuant to Municipal Code 13.12.050, which identifies the factors for types of services. The wastewater fee rates for non-residential land uses shown in the preceding tables are average fee rates and not the actual fees that the City will apply to non-residential development.

VII. WATER CONNECTION 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 in the City by build out of the General Plan area.

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 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 be available to serve new residential and non-residential development within the City through build out of the General Plan area.

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 presented 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 City planning and engineering documents. The allocated costs translate into fees that are calculated on a fair-share basis that is proportionate to the impact from future residential and nonresidential development.

REQUIRED FACILITIES AND ESTIMATED COSTS

Table B-4 in Appendix B identifies the water facilities, which include water wells, transmission pipelines, SCADA system, and four water storage tank facilities. In all, approximately \$122.9 million is required to construct water facilities to serve future development. Transmission and well facilities costs total approximately \$73.1 million; however, the balance in the water fee fund, approximately \$4.2 million, will be applied to reduce the net cost to \$68.9 million. It is assumed that \$3.4 million of the total \$4.2 million associated with PFE Area No. 1 will prioritize funding the critical water facilities, and thereby partially funding the critical water facilities identified in Table B-4.

The storage facilities costs total approximately \$49.8 million and include construction of four storage tanks with a total capacity of 20.0 million gallons.

WATER CONNECTION FEE COMPONENTS

Tables A-17 through A-20 in Appendix A show the costs and allocation for the water costs. For critical water transmission facilities, Table 18 shows that the entire \$4.0 million in costs are allocated to future development in PFE Area No. 1. For non-critical water transmission facilities, Table 19 shows that \$10.4 million in costs are allocated to future development in PFE Area No. 1 and \$33.2 million are allocated to PFE Area No. 2 based on the City's determination of benefit for each area. Transmission facilities that have a citywide benefit, totaling \$21.3 million, are proportionately allocated to both Areas Nos. 1 and 2 based on the total EDUs in each of the areas.

For water storage facilities, Table A-20 shows that \$8.6 million in facilities costs are allocated to future development in PFE Area No. 1 and \$41.2 million is allocated to PFE Area No. 2 based on the City's determination of benefit for each of the Areas.

Tables VII-1 and VII-2 on the following pages show the fee components for the water fees for PFE Areas Nos. 1 and 2, respectively, including the 2.5% administration charge.

Table VII-1
Water Fees – Transmission and Storage
Area No. 1

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$6,244	\$1,070	\$183	\$7,497
Low Density	\$2,498	\$428	\$73	\$2,999
Medium Density	\$2,498	\$428	\$73	\$2,999
High Density	\$2,498	\$428	\$73	\$2,999
High Density - Twelve Bridges	\$2,498	\$428	\$73	\$2,999
Age Qualified - Low Density	\$2,498	\$428	\$73	\$2,999
Age Qualified - Medium Density	\$2,498	\$428	\$73	\$2,999
Age Qualified - High Density	\$2,498	\$428	\$73	\$2,999
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$999	\$171	\$29	\$1,199
Business & Professional	\$999	\$171	\$29	\$1,199
Industrial	\$1,199	\$205	\$35	\$1,439
Percent of Total Fee	83.29%	14.27%	2.44%	100.00%

Table VII-2
Water Fees – Transmission and Storage
Area No. 2

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$5,082	\$0	\$127	\$5,209
Low Density	\$2,033	\$0	\$51	\$2,084
Medium Density	\$2,033	\$0	\$51	\$2,084
High Density	\$2,033	\$0	\$51	\$2,084
Age Qualified - Low Density	\$2,033	\$0	\$51	\$2,084
Age Qualified - Medium Density	\$2,033	\$0	\$51	\$2,084
Age Qualified - High Density	\$2,033	\$0	\$51	\$2,084
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$813	\$0	\$20	\$833
Business & Professional	\$813	\$0	\$20	\$833
Industrial	\$976	\$0	\$24	\$1,000
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

Important Notice Regarding Non-Residential Fees

The City’s water fees are levied pursuant to Municipal Code 13.04.160, which specifies information to allow the City to evaluate and calculate the required water connection. The water fee rates for non-residential land uses shown in the preceding tables are average fee rates and not the actual fees that the City will apply to non-residential development.

VIII. 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 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 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 by build out of the General Plan area.

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 water runoff. The City has identified the drainage facilities shown in Table B-5 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 EDU factors that were developed and presented in City planning and engineering documents. The allocated costs translate into fees that are calculated on a proportionate basis to the impact that will be created by future residential and nonresidential development.

LEVEL OF SERVICE

The City's drainage infrastructure included in this Nexus Study will allow the City to prevent a 100-year flood event in PFE Areas Nos. 1 and 2. This LOS for drainage facilities has remained the same since the current drainage fees were implemented by the City in 2012.

REQUIRED FACILITIES AND ESTIMATED COSTS

Table B-5 in Appendix B identifies the drainage facilities required to serve future development in the City. The total cost of these facilities is approximately \$44.4 million. Drainage facilities are segregated into four categories: (i) facilities that will serve future development in PFE Area No. 1 that is north of the Auburn Ravine, (ii) facilities that will serve future development in PFE Area No. 1 that is south of the Auburn Ravine, (iii) facilities that will serve all future development in PFE Area No. 2, and (iv) facilities that will serve to all future development throughout the City.

The total cost of drainage facilities that will specifically serve future development Area 1 north of the Auburn Ravine is approximately \$6.3 million and includes costs for drainage improvements along the Markham Ravine, O Street, and 7th Street, as well as reimburse costs for drainage facilities that have been oversized. Facilities required to serve future development in Area 1 south of the Auburn Ravine total approximately \$1.4 million and include reimbursement costs for drainage facilities that have been constructed already.

Drainage facilities specific to Area No. 2 include the Village 1 Ingram Slough dam with an estimated cost of \$1.6 million. Finally, citywide drainage facilities, totaling approximately \$35.1 million, include construction of phases 1 and 2 of the 320-acre Lakeview Farms reclaimed water storage pond, stream restoration projects, and other drainage improvements that will serve all new development in the City. The existing fund balance of \$0.8 million is applied to this cost to reduce the overall cost of these facilities to approximately \$34.2 million.

DRAINAGE FEE COMPONENT

Tables A-21 through A-24 show the calculation of the drainage fee component of the PFE Fee Program. The \$6.3 million cost for critical and noncritical facilities located Area No. 1, north of the Auburn Ravine is allocated to future development planned for north of the Auburn Ravine. Similarly, the \$1.4 million for critical facilities located in Area 1, south of the Auburn Ravine is allocated to remaining development south of the Auburn Ravine. Area 2 is allocated \$1.6 million for drain facilities that specifically benefit this area. Finally, critical and noncritical citywide drainage facilities totaling \$34.2 million will benefit all future development in the City so this cost is allocated proportionately to all remaining development within the PFE Program boundary based

on the remaining EDUs in each area. The resulting drainage fees, including the City’s 2.5% administration charge, are presented in Tables VIII-1 through VIII-3 on the following pages.

**Table VIII-1
Drainage Fees
Area No. 1 – North of Auburn**

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$3,407	\$990	\$110	\$4,507
Low Density	\$2,621	\$762	\$85	\$3,467
Medium Density	\$1,834	\$533	\$59	\$2,427
High Density	\$629	\$183	\$20	\$832
Age Qualified - Low Density	\$2,621	\$762	\$85	\$3,467
Age Qualified - Medium Density	\$1,834	\$533	\$59	\$2,427
Age Qualified - High Density	\$629	\$183	\$20	\$832
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$1,284	\$373	\$41	\$1,699
Business & Professional	\$1,284	\$373	\$41	\$1,699
Industrial	\$1,546	\$449	\$50	\$2,046
Percent of Total Fee	75.59%	21.97%	2.44%	100.00%

**Table VIII-2
Drainage Fees**

Area No. 1 - South of Auburn

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$155	\$1,153	\$33	\$1,340
Low Density	\$119	\$887	\$25	\$1,031
Medium Density	\$83	\$621	\$18	\$722
High Density	\$29	\$213	\$6	\$247
High Density - Twelve Bridges	\$29	\$213	\$6	\$247
Age Qualified - Low Density	\$119	\$887	\$25	\$1,031
Age Qualified - Medium Density	\$83	\$621	\$18	\$722
Age Qualified - High Density	\$29	\$213	\$6	\$247
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$58	\$435	\$12	\$505
Business & Professional	\$58	\$435	\$12	\$505
Industrial	\$70	\$523	\$15	\$608
Percent of Total Fee	11.53%	86.03%	2.44%	100.00%

**Table VIII-3
Drainage Fees
Area No. 2**

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$210	\$818	\$26	\$1,054
Low Density	\$162	\$629	\$20	\$811
Medium Density	\$113	\$440	\$14	\$567
High Density	\$39	\$151	\$5	\$195
Age Qualified - Low Density	\$162	\$629	\$20	\$811
Age Qualified - Medium Density	\$113	\$440	\$14	\$567
Age Qualified - High Density	\$39	\$151	\$5	\$195
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$79	\$308	\$10	\$397
Business & Professional	\$79	\$308	\$10	\$397
Industrial	\$95	\$371	\$12	\$478
Percent of Total Fee	19.96%	77.60%	2.44%	100.00%

FEE COMPARISON

Tables A-1 and A-2 in Appendix A show that the proposed drainage fees for Area No. 1 North of Auburn Ravine are higher than the City’s current drainage fees. However, the proposed drainage fees for Area No.1 South of the Auburn Ravine and for Area No. 2 are lower than the City’s current drainage fees. Pursuant to AB 602, if a fee study supports increasing an existing fee, the local agency shall review the assumptions of the fee study that supported the original or prior fee and evaluate the amount of fees collected under the original or prior fee.

This Nexus Study and City staff support increasing the current drainage fees for Area 1 North of the Auburn Ravine that were adopted by the City Council in 2012. Since 2012, the drainage fees for this area have been increased only 5% over the last ten years. City staff have reviewed drainage fee revenue collected over the years and determined that an increase to the fees will be necessary to maintain the City’s LOS within the future development areas.

IX. FIRE IMPACT FEE

This section of the report addresses the nexus requirements related to the calculation of the fire fees 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 from 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 for development in Areas Nos. 1 and 2. These facilities are identified in Tables A-25 and A-26 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 Tables A-25 and A-26 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 City planning documents. The allocated costs translate into fees that are calculated on a proportionate fair-share basis to residential and nonresidential development.

LEVEL OF SERVICE

The City's fire department level of service is based on response time. For Area No. 1, the City's fire department has determined that the existing fire Stations 33, 34, and 35 can provide adequate coverage and response times to all of Area No. 1 and Village 1. The total building size of the three stations is approximately 31,500 square feet.

For Area No. 2, the fire department estimates that it will require 0.66 firefighters per 1,000 residents. Based on this standard and the estimated build out population for Area No. 2, the City will need approximately 3.1 additional fire stations, totaling 34,204 building square feet to adequately serve this area. Fire station construction has progressed over the recent decades to ensure better safety for first responders, including additional areas for equipment decontamination, appropriate ventilation for firefighting personal protective equipment, and separation between the apparatus bay and the living quarters. In addition, as service delivery has expanded from firefighting only to also providing emergency medical services response (paramedic services and ambulances), space is required for apparatus and personnel. For these reasons, additional space is required as compared to the smaller-sized stations from years past.

REQUIRED FACILITIES AND ESTIMATED COSTS

PFE Area No. 1

Table A-25 in Appendix A shows the City's existing three fire stations and vehicles and equipment that will meet the fire service demands for existing and future development within PFE Area No. 1 and the Village 1 development in PFE Area No. 2. Village 1 was first included in this fire service area as part of the fire fee calculation in the 2012 Nexus Study. At the time, City staff and fire department personnel determined that existing fire facilities could provide fire protection services to future development in Village 1. Thus Village 1 was included in the fee calculation for the existing fire service area, which is now referred to in this Nexus Study as PFE Area No. 1.

The fire stations and most apparatus shown in Table A-25 have been already constructed or purchased by the City. However, the City has outstanding debt for some of these facilities that must be repaid. A fair-share allocation of the value of these facilities to future development will allow the City to retire the debt through future fee revenue.

The total cost of the fire department's facilities and apparatus is based on the actual costs of the fire stations and the replacement costs of vehicles and equipment and is calculated at approximately \$27.2 million. This total cost is allocated between existing and future development

in PFE Area No. 1 and Village 1 using the number of persons served. Based on a persons served allocation, 34% of the cost, or approximately \$9.2 million, is allocated to future development.

PFE Area No. 2

The City has not conducted a fire facilities needs analysis to determine the number of fire stations, vehicles, and apparatus that will be required to service future development in PFE Area No. 2, excluding the Village 1 area. Therefore, a standard based analysis, similar to the one used in the City's 2006 Nexus Study, was conducted to determine the estimated number of fire stations and vehicles. Table A-26 in Appendix A shows the calculation of the facilities assuming that the City will need 0.66 firefighters per 1,000 residents and also assuming 12 firefighters per 11,000 square foot fire station. Based on these assumptions, the City will need 34,204 square feet building square footage, which translates to 3.1 fire stations and a total stations cost of \$29.8 million. The vehicles and apparatus cost are estimated at \$5.8 million. In total, \$35.5 million in fire facilities cost is allocated to Area 2, excluding Village 1. Additionally, a \$0.4 million cost for an emergency medical response vehicle is allocated to all new development citywide.

FIRE FEE COMPONENT

Table A-27 in Appendix A shows the calculations of the separate fire fees for Areas Nos. 1 and 2 based on the applicable EDU factor for each land use category. The resulting fire fees, including the City's 2.5% administration charge, for future development within Areas Nos. 1 and 2 are shown in Tables IX-1 and IX-2 on the following pages.

**Table IX-1
Fire Fees
Area No. 1**

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$674	\$0	\$17	\$691
Low Density	\$674	\$0	\$17	\$691
Medium Density	\$674	\$0	\$17	\$691
High Density	\$485	\$0	\$12	\$497
High Density - Twelve Bridges	\$485	\$0	\$12	\$497
Age Qualified - Low Density	\$674	\$0	\$17	\$691
Age Qualified - Medium Density	\$674	\$0	\$17	\$691
Age Qualified - High Density	\$485	\$0	\$12	\$497
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$452	\$0	\$11	\$463
Business & Professional	\$452	\$0	\$11	\$463
Industrial	\$452	\$0	\$11	\$463
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

**Table IX-2
Fire Fees
Area No. 2**

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$841	\$0	\$21	\$862
Low Density	\$841	\$0	\$21	\$862
Medium Density	\$841	\$0	\$21	\$862
High Density	\$605	\$0	\$15	\$620
Age Qualified - Low Density	\$841	\$0	\$21	\$862
Age Qualified - Medium Density	\$841	\$0	\$21	\$862
Age Qualified - High Density	\$605	\$0	\$15	\$620
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$563	\$0	\$14	\$577
Business & Professional	\$563	\$0	\$14	\$577
Industrial	\$563	\$0	\$14	\$577
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

FEE COMPARISON

The proposed fire fees for Areas No. 1 and 2 are higher than the City’s current fire fees. This Nexus Study and City staff support increasing the current fire fees for Area No. 1 and 2 since these fees have been increased only 5% over the last ten years. City staff have reviewed the fire fee revenue collected over the years and determined that an increase to the fees will be necessary to fund fire facilities within these future development areas.

X. 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 from new development.

Identify the use of the fee. The police fee will be used to fund the purchase or construction of police station facilities, vehicles, and equipment identified by the City to serve new development. These facilities are identified in Table A-28 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 personnel will need to be hired and expanded facilities will be needed as new residential and non-residential development generate additional residents and employees and increase the demand for police services and facilities. Additional police personnel require additional police station space and additional vehicles and equipment.

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 between existing and future development based on EDUs that were developed in City planning documents. The allocated costs translate into fees that are calculated on a fair-share basis to residential and nonresidential development.

LEVEL OF SERVICE

The City's Police department level of service is based on the number of police personnel per 1,000 residents. The police department's goal for LOS is 0.85 sworn officers and 0.34 non-sworn officers per 1,000 residents for a total 1.19 police personnel per 1,000 residents. Currently the City has 0.77 sworn officers and 0.39 non-sworn officers per 1,000 residents for a total 1.16 police personnel per 1,000 residents. It is the City's goal to attain the 1.19 police personnel per 1,000 residents LOS so this Nexus Study applies this LOS to calculate the police facilities, costs, and the police fees.

REQUIRED FACILITIES AND ESTIMATED COSTS

Table A-28 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 determined by the City, the City will need 73,690 square foot of station space by build out of the General Plan area. Future development's share of the 73,690 square feet of space is 44,720 square feet based on the proportion of existing to future residents by build out. The value of the 44,720 square feet is estimated to cost approximately \$34.3 million. Table A-28.1 in Appendix A shows the estimated cost of debt financing will add \$6.9 million to this cost. Vehicle and equipment costs are estimated at \$3.6 million and \$0.9 million, respectively. The fair share total cost for the police station, vehicles and equipment that is allocated to new development is approximately \$45.7 million. Of this amount, \$7.2 million is allocated to PFE Area No. 1 and \$38.6 million is allocated to PFE Area No. 2 based on a ratio of the future resident population in the two areas.

POLICE FEE COMPONENT

Table A-29 in Appendix A shows the calculation of the police fee for Area No. 1 and Area No. 2 based on the applicable EDU factor for each land use category. The resulting police fees, including the City's 2.5% administration charge, are shown in Tables X-1 and X-2 on the following pages.

Table X-1
Police Fees
Area No. 1

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$738	\$0	\$18	\$757
Low Density	\$738	\$0	\$18	\$757
Medium Density	\$738	\$0	\$18	\$757
High Density	\$532	\$0	\$13	\$545
High Density - Twelve Bridges	\$532	\$0	\$13	\$545
Age Qualified - Low Density	\$738	\$0	\$18	\$757
Age Qualified - Medium Density	\$738	\$0	\$18	\$757
Age Qualified - High Density	\$532	\$0	\$13	\$545
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$495	\$0	\$12	\$507
Business & Professional	\$495	\$0	\$12	\$507
Industrial	\$495	\$0	\$12	\$507
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

**Table X-2
Police Fees
Area No. 2**

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$820	\$0	\$21	\$841
Low Density	\$820	\$0	\$21	\$841
Medium Density	\$820	\$0	\$21	\$841
High Density	\$591	\$0	\$15	\$605
Age Qualified - Low Density	\$820	\$0	\$21	\$841
Age Qualified - Medium Density	\$820	\$0	\$21	\$841
Age Qualified - High Density	\$591	\$0	\$15	\$605
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$550	\$0	\$14	\$563
Business & Professional	\$550	\$0	\$14	\$563
Industrial	\$550	\$0	\$14	\$563
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

FEE COMPARISON

The proposed police fees for Areas No. 1 and 2 are higher than the City’s current police fees. This Nexus Study and City staff support increasing the current police fees for Area No. 1 and 2 since these fees have been increased only 5% over the last ten years. City staff have reviewed the police fee revenue collected over the years and determined that an increase to the fees will be necessary to fund police facilities within these future development areas.

XI. 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 City 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 building space that has been identified by the City to serve new development. This facility is presented in Table A-30 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 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 City planning documents. The allocated costs translate into fees that are calculated on a fair-share basis to residential and nonresidential development.

LEVEL OF SERVICE

In calculating the amount of administrative building space required to serve future development, the City estimates that the City's administrative personnel will grow at a rate of 2.0 employees per 1,000 new residents.

REQUIRED FACILITIES AND ESTIMATED COSTS

In determining the amount of building space that will be needed for future administration personnel, City staff estimates that the City will need an additional 2.0 employees per 1,000 residents. This assumes that the 2.0 per 1,000 employees are administration staff and do not include police, fire, library, recreation, or public works personnel. Each new administration employee will require, on average, 350 square feet of building space. Based on these assumptions, the City will need 91,257 square feet of administration building space at build out of Areas Nos. 1 and 2. Based on a construction cost of \$691 per square foot, the building facility will have a value of approximately \$63.1 million. Future development's share of this building space is 55,381 square feet based on the ratio of existing and future residents, and with an estimated value of \$38.3 million. Assuming that the facility will be debt financed, this will add \$7.7 million to the cost for a total cost of \$46.0 million that is allocated to future development in PFE Areas Nos. 1 and 2. Table A-30.1 in Appendix A shows the calculation of the estimated cost of debt service financing.

ADMINISTRATION FACILITIES FEE COMPONENT

Table A-31 in Appendix A shows the calculation of the administration fee component of the PFE Fee Program. The \$46.0 million cost is allocated to future development in Areas Nos. 1 and 2 based on the applicable EDU factor for each land use category. The resulting administration facilities fees, including the City's 2.5% administration charge, are shown in Table XI-1 on the following page.

**Table XI-1
Administration Fees
Areas Nos. 1 and 2**

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$1,077	\$0	\$27	\$1,103
Low Density	\$1,077	\$0	\$27	\$1,103
Medium Density	\$1,077	\$0	\$27	\$1,103
High Density	\$775	\$0	\$19	\$794
High Density - Twelve Bridges	\$775	\$0	\$19	\$794
Age Qualified - Low Density	\$1,077	\$0	\$27	\$1,103
Age Qualified - Medium Density	\$1,077	\$0	\$27	\$1,103
Age Qualified - High Density	\$775	\$0	\$19	\$794
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$258	\$0	\$6	\$265
Business & Professional	\$258	\$0	\$6	\$265
Industrial	\$388	\$0	\$10	\$397
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

FEE COMPARISON

The proposed administration fees for Areas No. 1 and 2 are higher than the City’s current administration fees. This Nexus Study and City staff support increasing the current administration fees for Area No. 1 and 2 since these fees have been increased only 5% over the last ten years. City staff have reviewed the administration fee revenue collected over the years and determined that an increase to the fees will be necessary to fund administration facilities within these future development areas.

XII. LIBRARY FEE – AREA NO. 2

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

NEXUS TEST

Identify the purpose of the fee. The purpose of the library fee is to fund library facilities costs attributable to the impact from new development in PFE Area No. 2.

Identify the use of the fee. The library fee will be used to fund the construction of library facilities that have been identified by the City to serve new development. These facilities are presented in Table A-32 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 library facilities to serve new development in PFE Area No. 2 ensures that such facilities will be available and have enough capacity to serve new residential and non-residential development within PFE Area No. 2.

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 library 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-32 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 library facilities identified by the City and presented in this report are necessary to serve future development in PFE Area No. 2. Facilities costs are allocated to future development based on EDUs that were developed in City planning documents. The allocated costs translate into fees that are calculated on a fair-share basis to residential and nonresidential development.

LEVEL OF SERVICE

In calculating the amount of library space required to serve future development in Area No. 2, the City assumes an LOS of 0.7 building square feet per resident.

REQUIRED FACILITIES AND ESTIMATED COSTS

The City has an existing 40,000 square foot library that serves PFE Area No. 1 and as a result, the City no longer charges a library fee on development in Area No. 1. For PFE Area No. 2, the City has not conducted a library facilities needs analysis to determine the number or size of library facilities, however, the City's General Plan identifies a level of service of 0.7 square feet of building space per 1,000 residents for library facilities. Table A-32 in Appendix A shows that based on a build out population of 66,714, the City will need 46,700 square feet of library space. Based on a construction cost of \$1,006 per square foot and \$94 per square foot for book collections, the facility is estimated to cost approximately \$51.4 million.

LIBRARY FACILITIES FEE COMPONENT

Table A-33 in Appendix A shows the calculation of the library fee. The \$51.4 million cost is allocated to future development in PFE Area No. 2 based on the applicable EDU factor for each land use category. The resulting library facilities fees, including the City's 2.5% administration charge, are presented in Table X11-1 on the following page.

Table XII-1
Library Fees
Area No. 2

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$1,446	\$0	\$36	\$1,482
Low Density	\$1,446	\$0	\$36	\$1,482
Medium Density	\$1,446	\$0	\$36	\$1,482
High Density	\$1,041	\$0	\$26	\$1,067
Age Qualified - Low Density	\$1,446	\$0	\$36	\$1,482
Age Qualified - Medium Density	\$1,446	\$0	\$36	\$1,482
Age Qualified - High Density	\$1,041	\$0	\$26	\$1,067
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$347	\$0	\$9	\$356
Business & Professional	\$347	\$0	\$9	\$356
Industrial	\$521	\$0	\$13	\$534
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

FEE COMPARISON

The City no longer collects a library fee in Area No. 1. The proposed library fees for Area No. 2 are based on a LOS of 0.70 building square feet per resident. The City’s current LOS for library facility space in Area No. 1 is 0.78 square feet per 1,000 residents.

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 maintenance vehicles, equipment, 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 vehicles and equipment 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 and equipment identified by the City to serve new development. These items are identified in Table A-34 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 and equipment to serve new development ensures that such items will be available to serve new areas of the City when development occurs there.

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 and equipment will be needed as new residential and non-residential development will generate additional residents and employees and increase the demand placed on existing vehicles and equipment. The City has identified the vehicles and equipment and the level of service standards presented in Table A-34 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 and equipment 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 City planning documents. The allocated costs translate into fees that are calculated on a fair-share basis to residential and nonresidential development.

LEVEL OF SERVICE

The LOS for various solid waste vehicles are presented in Table A-34 in Appendix A.

REQUIRED FACILITIES AND ESTIMATED COSTS

Table A-34 in Appendix A shows the solid waste vehicles and equipment as well as levels of service for each type of vehicle and equipment required to meet the impacts from future development in the City. Maintenance vehicles include side loader trucks, front-end/read loaders, roll-off trucks, leaf trucks, street sweepers, vactors, backhoes, large truck binds, and 90-gallon waste containers.

Based on the City's level of service standards, solid waste vehicles and equipment totaling approximately \$3.8 million will be needed to serve future in Area 1. For PFE Area No. 2, solid waste vehicles and equipment totaling approximately \$19.6 million will be needed to serve this area in the future.

SOLID WASTE FEE COMPONENT

Table A-35 in Appendix A shows the calculation of the solid waste fees for PFE Areas Nos. 1 and 2. The \$3.8 million and \$19.6 million costs are allocated to future development in Areas No. 1 and 2, respectively, based on the applicable EDU factor for each land use category. The resulting solid waste fees for each area, including the City's 2.5% administration charge, are presented in Tables XIII-1 and XIII-2 on the following pages.

Table XIII-1
Solid Waste Fees
Area No. 1

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$665	\$0	\$17	\$682
Low Density	\$665	\$0	\$17	\$682
Medium Density	\$665	\$0	\$17	\$682
High Density	\$479	\$0	\$12	\$491
High Density - Twelve Bridges	\$479	\$0	\$12	\$491
Age Qualified - Low Density	\$665	\$0	\$17	\$682
Age Qualified - Medium Density	\$665	\$0	\$17	\$682
Age Qualified - High Density	\$479	\$0	\$12	\$491
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$47	\$0	\$1	\$48
Business & Professional	\$47	\$0	\$1	\$48
Industrial	\$53	\$0	\$1	\$55
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

**Table XIII-2
Solid Waste Fees
Area No. 2**

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$649	\$0	\$16	\$665
Low Density	\$649	\$0	\$16	\$665
Medium Density	\$649	\$0	\$16	\$665
High Density	\$467	\$0	\$12	\$479
Age Qualified - Low Density	\$649	\$0	\$16	\$665
Age Qualified - Medium Density	\$649	\$0	\$16	\$665
Age Qualified - High Density	\$467	\$0	\$12	\$479
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$45	\$0	\$1	\$47
Business & Professional	\$45	\$0	\$1	\$47
Industrial	\$52	\$0	\$1	\$53
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

FEE COMPARISON

The proposed solid waste fees for Areas No. 1 and No. 2 are lower than the City’s current fees. City staff have reviewed the administration fee revenue collected over the years and determined that a reduction of the fees is appropriate.

XIV. 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-36, A-38, and A-42 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 these 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. 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 and levels of service presented in Tables A-36, A-38, and A-42 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 City planning documents. The allocated costs translate into fees that are calculated on a fair-share basis to residential and nonresidential development.

LEVEL OF SERVICE

City staff have identified park LOS standards as follows

:

- 3.0 acres of neighborhood parks per 1,000 residents, plus
- 3.0 acres of regional parks per 1,000 residents, and
- 1.5 miles of trails per 2,500 residents

The parks development plan for the remaining development in Area No. 1 is shown in Table A-36 in Appendix A. The plan, which includes a total of 55.2 acres of new park land, is less than the LOS standard of 6.0 per 1,000 residents standard. Additionally, the development plan also includes 5.5 miles of new trails, which is also less than the LOS standard of 1.5 miles per 2,500 residents.

The parks development plan for Area No. 2 is shown in Table A-38. The plan includes a total of 200 acres of new neighborhood parks, 200 acres of new regional parks, and 40 miles of trails, all based on the City's LOS standards.

REQUIRED FACILITIES AND ESTIMATED COSTS

PFE Area No. 1

Park and trails facilities costs included in the PFE Fee Program for PFE Area No. 1 are estimated to total approximately \$40.4 million for Area No. 1. This total cost is calculated based on developing the remaining 55.2 acres of parks planned in PFE Area No. 1 and 5.5 miles of trails. For parks, this represents approximately 4.5 acres per thousand residents based on an estimated 12,402 future residents in PFE Area No. 1. This is lower than the City's total level of service standard for parks, which is 3.0 acres of neighborhood parks and 3.0 acres of regional parks per 1,000 residents.

PFE Area No. 2

Table A-38 of Appendix A shows the calculation of the required parks and trails for PFE Area No. 2 based on the City's level of service standards. The service standards include 3.0 acres of neighborhood parks per 1,000 residents, 3.0 acres of regional parks per 1,000 residents, and 1.5 miles of trails per 2,500 residents. Based on these standards, Area No. 2 will require 200 acres of neighborhood parks at a total cost of \$133.3 million, 200 acres of regional parks at a total cost of \$145.9 million, and 40.0 miles of trails with a total cost of \$24.9 million. The City expects to enter into development agreements with developers in PFE Area No. 2 to have them construct their own parks and trails and receive fee credits from the City in return.

Recreation Facilities

Table A-42 identifies the recreational facilities required to serve future development in PFE Areas Nos. 1 and 2 at build out. Facilities include a future aquatic center, a swimming pool, one community center, and two indoor basketball courts. The City currently has one swimming pool, one indoor basketball court, and one community center. The total estimated value of all future recreation facilities is \$33.9 million.

PARKS AND RECREATION FEE COMPONENT

Tables A-37, A-39 to A-41 in Appendix A show the calculation of the park and trails fee components for PFE Areas Nos. 1 and 2. Table A-43 shows the calculation of the recreation fee component for both areas. PFE Area No. 1 is subject to both, the parks and recreation fee components. PFE Area No. 2 will also be subject to the parks and recreation fee components; however, if the developer chooses to construct neighborhood parks, a credit will be applied toward their neighborhood park fee component. The resulting park and recreation fees for future development, including the City's 2.5% administration charge, are shown in Tables XIV-1 through XIV-5 on the following pages.

Table XIV- 1
Parks, Trails, and Recreation Fees
Area No. 1

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$6,353	\$0	\$159	\$6,512
Low Density	\$6,353	\$0	\$159	\$6,512
Medium Density	\$6,353	\$0	\$159	\$6,512
High Density	\$4,574	\$0	\$114	\$4,689
High Density - Twelve Bridges	\$4,574	\$0	\$114	\$4,689
Age Qualified - Low Density	\$6,353	\$0	\$159	\$6,512
Age Qualified - Medium Density	\$6,353	\$0	\$159	\$6,512
Age Qualified - High Density	\$4,574	\$0	\$114	\$4,689
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$1,525	\$0	\$38	\$1,563
Business & Professional	\$1,525	\$0	\$38	\$1,563
Industrial	\$2,287	\$0	\$57	\$2,344
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

Table XIV- 2
Neighborhood Parks Fees
Area No. 2¹

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$3,753	\$0	\$94	\$3,847
Low Density	\$3,753	\$0	\$94	\$3,847
Medium Density	\$3,753	\$0	\$94	\$3,847
High Density	\$2,702	\$0	\$68	\$2,770
Age Qualified - Low Density	\$3,753	\$0	\$94	\$3,847
Age Qualified - Medium Density	\$3,753	\$0	\$94	\$3,847
Age Qualified - High Density	\$2,702	\$0	\$68	\$2,770
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$901	\$0	\$23	\$923
Business & Professional	\$901	\$0	\$23	\$923
Industrial	\$1,351	\$0	\$34	\$1,385
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

1. Development in Area No. 2 will construct their parks and receive a credit against their park fee.

Table XIV- 3
Regional Parks Fees
Area No. 2

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$4,107	\$0	\$103	\$4,210
Low Density	\$4,107	\$0	\$103	\$4,210
Medium Density	\$4,107	\$0	\$103	\$4,210
High Density	\$2,957	\$0	\$74	\$3,031
Age Qualified - Low Density	\$4,107	\$0	\$103	\$4,210
Age Qualified - Medium Density	\$4,107	\$0	\$103	\$4,210
Age Qualified - High Density	\$2,957	\$0	\$74	\$3,031
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$986	\$0	\$25	\$1,010
Business & Professional	\$986	\$0	\$25	\$1,010
Industrial	\$1,479	\$0	\$37	\$1,516
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

Table XIV- 4
Trail Fees
Area No. 2 ¹

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$701	\$0	\$18	\$719
Low Density	\$701	\$0	\$18	\$719
Medium Density	\$701	\$0	\$18	\$719
High Density	\$505	\$0	\$13	\$518
Age Qualified - Low Density	\$701	\$0	\$18	\$719
Age Qualified - Medium Density	\$701	\$0	\$18	\$719
Age Qualified - High Density	\$505	\$0	\$13	\$518
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$168	\$0	\$4	\$173
Business & Professional	\$168	\$0	\$4	\$173
Industrial	\$253	\$0	\$6	\$259
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

1. Development in Area No. 2 will construct their trails and receive a credit against their trails fee.

Table XIV- 5
Recreation Fees
Area No. 2¹

Land Use	Non-Critical Fee	Critical Fee	2.50% Admin. Surcharge	Total Fee
Residential		Per Unit		
Very Low Density	\$806	\$0	\$20	\$826
Low Density	\$806	\$0	\$20	\$826
Medium Density	\$806	\$0	\$20	\$826
High Density	\$580	\$0	\$15	\$595
Age Qualified - Low Density	\$806	\$0	\$20	\$826
Age Qualified - Medium Density	\$806	\$0	\$20	\$826
Age Qualified - High Density	\$580	\$0	\$15	\$595
Non-Residential		Per 1,000 Bldg SF		
Commercial	\$193	\$0	\$5	\$198
Business & Professional	\$193	\$0	\$5	\$198
Industrial	\$290	\$0	\$7	\$297
Percent of Total Fee	97.56%	0.00%	2.44%	100.00%

1. Development in Area No. 2 will construct their neighborhood parks and will pay only the recreation fee and regional park fee.

FEE COMPARISON

The proposed parks and recreation fees for Areas No. 1 and 2 are higher than the City’s current fees. This Nexus Study and City staff support increasing the current fees for Area No. 1 and 2 since these fees have been increased only 5% over the last ten years. City staff have reviewed the parks and recreation fee revenue collected over the years and determined that an increase to the fees will be necessary to fund parks, recreation and trails facilities within these future development areas.

XV. FEE SUMMARY

Tables XV-1 through XV-4 below summarize the fees for each fee 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 future updates of the PFE Fee Program. Based on the City’s past experience administering the PFE Fee Program, the 2.5% charge should be adequate to fund these administrative expenses.

Table XV-1
Fee Summary for Residential Land Uses
Area No. 1

Fee Component	Very Low Density	Low Density	Medium Density	High Density	High Density	Age Qualified	Age Qualified	Age Qualified
					12 Bridges	Low Density	Medium Density	High Density
Per Unit								
Transportation	\$6,477	\$6,477	\$4,663	\$4,663	\$4,663	\$6,477	\$4,663	\$4,663
Wastewater ¹	\$5,801	\$4,568	\$4,568	\$3,654	\$3,654	\$3,289	\$3,289	\$3,289
Wastewater - Treatment ²	\$9,778	\$7,699	\$7,699	\$6,159	\$6,159	\$5,543	\$5,543	\$5,543
Water - Transmission	\$4,937	\$1,975	\$1,975	\$1,975	\$1,975	\$1,975	\$1,975	\$1,975
Water - Storage	\$2,560	\$1,024	\$1,024	\$1,024	\$1,024	\$1,024	\$1,024	\$1,024
Drainage - Area 1 North of Ravine ³	\$3,510	\$2,700	\$1,890	\$648	\$0	\$2,700	\$1,890	\$648
Drainage - Area 1 South of Ravine ³	\$344	\$264	\$185	\$63	\$63	\$264	\$185	\$63
Drainage - Area No. 1 ⁴	\$997	\$767	\$537	\$184	\$184	\$767	\$537	\$184
Fire	\$691	\$691	\$691	\$497	\$497	\$691	\$691	\$497
Police	\$757	\$757	\$757	\$545	\$545	\$757	\$757	\$545
Administration	\$1,103	\$1,103	\$1,103	\$794	\$794	\$1,103	\$1,103	\$794
Solid Waste	\$682	\$682	\$682	\$491	\$491	\$682	\$682	\$491
Parks and Trails - Area 1	\$5,754	\$5,754	\$5,754	\$4,143	\$4,143	\$5,754	\$5,754	\$4,143
Park Recreation Facilities	\$758	\$758	\$758	\$546	\$546	\$758	\$758	\$546
Total - North of Ravine	\$43,805	\$34,955	\$32,101	\$25,324	N/A	\$31,520	\$28,666	\$24,343
Total - South of Ravine	\$40,638	\$32,519	\$30,396	\$24,740	\$24,740	\$29,084	\$26,961	\$23,758

¹ Includes wastewater collection and non-potable water facilities costs.

² The wastewater treatment fee shown in this table is an updated WWTRF fee that is proposed for adoption as part of this Nexus Study.

³ Development in PFE Area 1 north of the Auburn Ravine will be subject to the Drainage - North of Auburn Ravine fee while development south of the Auburn Ravine will be subject to the Drainage - South of Auburn Ravine fee.

⁴ All development in PFE Area No. 1 shall be subject to this Drainage fee.

Table XV-2
PFE Fee Summary for Non-Residential Land Uses
Area No. 1

Fee Component	Non-Residential			Public/Other
	Commercial	Business & Professional	Industrial	Schools
	Per 1,000 Bldg SF			Per Acre
Transportation	\$28,887	\$12,695	\$3,951	\$0
Wastewater ¹	\$2,467	\$2,467	\$2,923	\$31,974
Wastewater - Treatment ²	\$4,158	\$4,158	\$4,927	\$53,894
Water - Transmission	\$790	\$790	\$948	\$14,811
Water - Storage	\$410	\$410	\$491	\$7,679
Drainage - Area 1 North of Ravine ³	\$1,323	\$1,323	\$1,593	\$10,801
Drainage - Area 1 South of Ravine ³	\$130	\$130	\$156	\$1,058
Drainage - Area No. 1 ⁴	\$376	\$376	\$452	\$3,067
Fire	\$463	\$463	\$463	\$0
Police	\$507	\$507	\$507	\$0
Administration	\$265	\$265	\$397	\$0
Solid Waste	\$48	\$48	\$55	\$0
Parks and Trails - Area 1	\$1,381	\$1,381	\$2,072	\$0
Park Recreation Facilities	\$182	\$182	\$273	\$0
Total - North of Ravine	\$41,255	\$25,063	\$19,053	\$122,226
Total - South of Ravine	\$40,062	\$23,869	\$17,616	\$112,483

¹ Includes wastewater collection and non-potable water facilities costs.

² The wastewater treatment fee shown in this table is an updated WWTRF fee that is proposed for adoption as part of this Nexus Study.

³ Development in PFE Area 1 north of the Auburn Ravine will be subject to the Drainage - North of Auburn Ravine fee while development south of the Auburn Ravine will be subject to the Drainage - South of Auburn Ravine fee.

⁴ All development in PFE Area No. 1 shall be subject to this Drainage fee.

Table XV-3
PFE Fee Summary for Residential Land Uses
Area No. 2

Fee Component	Very Low Density	Low Density	Medium Density	High Density	Age Qualified	Age Qualified	Age Qualified
					Low Density	Medium Density	High Density
	Per Unit						
Transportation	\$4,838	\$4,838	\$3,483	\$3,483	\$4,838	\$3,483	\$3,483
Wastewater ¹	\$8,090	\$6,370	\$6,370	\$5,096	\$4,586	\$4,586	\$4,586
Wastewater - Treatment ²	\$9,778	\$7,699	\$7,699	\$6,159	\$5,543	\$5,543	\$5,543
Water - Transmission	\$2,875	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
Water - Storage	\$2,334	\$933	\$933	\$933	\$933	\$933	\$933
Drainage	\$1,054	\$811	\$567	\$195	\$811	\$567	\$195
Fire	\$862	\$862	\$862	\$620	\$862	\$862	\$620
Police	\$841	\$841	\$841	\$605	\$841	\$841	\$605
Administration	\$1,103	\$1,103	\$1,103	\$794	\$1,103	\$1,103	\$794
Library	\$1,482	\$1,482	\$1,482	\$1,067	\$1,482	\$1,482	\$1,067
Solid Waste	\$665	\$665	\$665	\$479	\$665	\$665	\$479
Neighborhood Parks - Area 2 ³	\$3,847	\$3,847	\$3,847	\$2,770	\$3,847	\$3,847	\$2,770
Regional Parks - Area 2	\$4,210	\$4,210	\$4,210	\$3,031	\$4,210	\$4,210	\$3,031
Trails - Area 2 ³	\$719	\$719	\$719	\$518	\$719	\$719	\$518
Park Recreation Facilities	\$826	\$826	\$826	\$595	\$826	\$826	\$595
Total	\$43,522	\$36,355	\$34,758	\$27,496	\$32,416	\$30,818	\$26,370

¹ Includes wastewater collection and non-potable water facilities costs.

² The wastewater treatment fee shown in this table is an updated WWTRF fee that is proposed for adoption as part of this Nexus Study.

³ Development within Area 2 will construct its own parks and trails and receive a fee credit against their parks and trails fees.

Table XV-4
PFE Fee Summary for Non-Residential Land Uses
Area No. 2

Fee Component	Non-Residential			Public/Other
	Business & Commercial			Schools
	Professional	Industrial		
	Per 1,000 Bldg SF			Per Acre
Transportation	\$21,576	\$9,482	\$2,951	\$0
Wastewater ¹	\$3,440	\$3,440	\$4,077	\$44,588
Wastewater - Treatment ²	\$4,158	\$4,158	\$4,927	\$53,894
Water - Transmission	\$460	\$460	\$552	\$8,625
Water - Storage	\$373	\$373	\$448	\$7,001
Drainage	\$397	\$397	\$478	\$3,242
Fire	\$577	\$577	\$577	\$0
Police	\$563	\$563	\$563	\$0
Administration	\$265	\$265	\$397	\$0
Library	\$356	\$356	\$534	\$0
Solid Waste	\$47	\$47	\$53	\$0
Neighborhood Parks - Area 2 ³	\$923	\$923	\$1,385	\$0
Regional Parks - Area 2	\$1,010	\$1,010	\$1,516	\$0
Trails - Area 2 ³	\$173	\$173	\$259	\$0
Park Recreation Facilities	\$198	\$198	\$297	\$0
Total	\$34,516	\$22,422	\$19,015	\$117,350

¹ Includes wastewater collection and non-potable water facilities costs.

² The wastewater treatment fee shown in this table is an updated WWTRF fee that is proposed for adoption as part of this Nexus

³ Development within Area 2 will construct its own parks and trails and receive a fee credit against their parks and trails fees.

XVI. 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.

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 2022 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*, or other construction cost inflation index chosen by the City.

ASSEMBLY BILL 602

On September 28, 2021, Assembly Bill 602 was signed into law and became effective starting January 1, 2022. The law establishes additional procedural and transparency requirements on public agencies when establishing new fees or increasing existing development impact fees. AB 602 amends Government Code Sections 65940.1 and 66019 and adds Government Code Section 66016.5 and Health and Safety Code Section 50466.5. Below are some of the most significant requirements imposed by AB 602:

New Requirements For Nexus Studies

- When applicable, the nexus study shall identify the existing level of service (LOS) for the public facility; identify the proposed new level of service, and explain why the new level of service is appropriate
- If a nexus study supports an increase to existing fee, the public agency shall review the assumptions of the nexus study supporting the original fee and evaluate the amount of fee revenue collected under the original fee
- Large jurisdictions, for example, counties that have a population greater than 250,000 residents, must adopt a capital improvement plan as a part of the nexus study
- Nexus studies adopted after 07/01/22, shall calculate a fee imposed on a housing development that is proportionate to the square footage of the proposed units of the development or the nexus study must make findings that an alternative fee calculation methodology creates a reasonable relationship between the fee charged and the burden posed by the development
- This section of the impact fee requirements does not apply to any fees or charges pursuant to Government Code Section 60013, which includes water and sewer connection fees and capacity charges

New Transparency Requirements For Public Agencies

- Fees must be posted to the public agency's website within 30 days of any change in the fees
- Public agencies must post to their website the current and five previous annual impact fee accounting reports that are required pursuant to Government Code Section 66006
- Public agencies must post to their website all nexus studies, cost of service studies, or equivalent studies that were conducted on or after January 1, 2018

New Nexus Study Procedural Requirements

- Nexus studies must be updated at least every 8 years, from the period beginning on January 1, 2022
- Nexus studies and impact fees must be adopted at a public hearing with at least a 30 day notice (this is an increase from the current 10 days)
- Members of the public may submit evidence that the nexus findings in the nexus study are insufficient; the public agency must consider all such evidence

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 will be based upon estimated costs as shown in an applicable improvement plan, subject to periodic inflation adjustments, except for drainage projects which will be based on the actual cost paid by the developer. Specific information on fee credits and reimbursement is included in the City of Lincoln Public Facilities Element Implementation Plan and Policies which is included in this report in Appendix E.

ASSEMBLY BILL NO. 1483 REPORTING REQUIREMENT

On October 9, 2019, Governor Gavin Newsom signed Assembly Bill No. 1483, adding Section 65940.1 to the California Government Code (GC). As it relates to development impact fees, a city, county, or special district that has an internet website shall make the following available on its website:

- A current schedule of fees, exactions, or affordability requirements imposed by the city, county or special district, including any dependent special district applicable to a proposed housing development project, which shall be presented in a manner that clearly identifies the fees, exactions, or affordability requirements that apply to each parcel

- The current and five previous annual fee reports or the current and five previous annual financial reports, that were required pursuant to subdivision (b) of Section 66006 and subdivision (d) of Section 66013 of the GC
- An archive of impact fee nexus studies, cost of service studies, or equivalent, conducted by the public agency on or after January 1, 2018. A cost of service study means the data provided to the public pursuant to subdivision (a) of Section 66016 of the GC

Assembly Bill No. 1483 defines a housing development project as consisting of (a) residential units only; or (b) mixed-use developments consisting of residential and non-residential land uses with at least two-thirds of the square footage designated for residential use; or (c) transitional housing or supportive housing. Assembly Bill No. 1483 also requires a city, county, or special district to update this information on their website within 30 days of any changes made to the information.

APPENDIX A

Public Facilities Element Fee Program Calculations

Table A-1

Fee Comparison of City's Current and Proposed Fees - Area No. 1 (Includes 2.5% City Administration Fee)

	Trans- portation ¹	Waste- water ²	Drainage		Community Services ³	Total Fees		
			North of Auburn Ravine	South of Auburn Ravine		North of Auburn Ravine	South of Auburn Ravine	
Proposed Fees - PFE Area No. 1⁴								
Land Use								
Residential	Fee per Unit						(per Unit)	
Very Low Density	\$6,477	\$15,579	\$7,497	\$4,507	\$1,340	\$9,745	\$43,805	\$40,638
Low Density	\$6,477	\$12,267	\$2,999	\$3,467	\$1,031	\$9,745	\$34,955	\$32,519
Medium Density	\$4,663	\$12,267	\$2,999	\$2,427	\$722	\$9,745	\$32,101	\$30,396
High Density	\$4,663	\$9,813	\$2,999	\$832	\$247	\$7,017	\$25,324	\$24,740
High Density - Twelve Bridges	\$4,663	\$9,813	\$2,999	\$184	\$247	\$7,017	na	\$24,740
Age Qualified - Low Density	\$6,477	\$8,832	\$2,999	\$3,467	\$1,031	\$9,745	\$31,520	\$29,084
Age Qualified - Medium Density	\$4,663	\$8,832	\$2,999	\$2,427	\$722	\$9,745	\$28,666	\$26,961
Age Qualified - High Density	\$4,663	\$8,832	\$2,999	\$832	\$247	\$7,017	\$24,343	\$23,758
Non-Residential	Fee per 1,000 Bldg SF						(per 1,000 Bldg SF)	
Commercial	\$28,887	\$6,624	\$1,199	\$1,699	\$505	\$2,845	\$41,255	\$40,062
Business & Professional	\$12,695	\$6,624	\$1,199	\$1,699	\$505	\$2,845	\$25,063	\$23,869
Industrial	\$3,951	\$7,851	\$1,439	\$2,046	\$608	\$3,766	\$19,053	\$17,616
City's Current Fees								
Residential	Fee per Unit						(per Unit)	
Very Low Density	\$3,636	\$8,184	\$13,838	\$2,334	\$1,378	\$7,608	\$35,599	\$34,643
Low Density	\$3,636	\$6,444	\$5,839	\$1,795	\$1,060	\$7,608	\$25,321	\$24,586
Medium Density	\$2,618	\$6,444	\$5,839	\$1,256	\$742	\$7,608	\$23,764	\$23,250
High Density	\$2,618	\$5,154	\$3,153	\$431	\$254	\$5,477	\$16,832	\$16,656
High Density - Twelve Bridges	\$2,618	\$5,154	\$3,328	\$431	\$254	\$5,477	\$17,008	\$16,831
Non-Residential	Fee per 1,000 Bldg SF						(per Acre)	
Commercial	\$16,216	\$3,451	\$2,328	\$879	\$519	\$2,383	\$25,256	\$24,896
Business & Professional	\$7,126	\$3,451	\$2,328	\$879	\$519	\$2,383	\$16,167	\$15,806
Industrial	\$2,218	\$4,141	\$2,793	\$1,055	\$623	\$3,041	\$13,248	\$12,816
Percentage Change								
Residential	Fee per Unit						(per Unit)	
Very Low Density	78%	90%	(46%)	93%	(3%)	28%	23%	17%
Low Density	78%	90%	(49%)	93%	(3%)	28%	38%	32%
Medium Density	78%	90%	(49%)	93%	(3%)	28%	35%	31%
High Density	78%	90%	(5%)	93%	(3%)	28%	50%	49%
High Density - Twelve Bridges	78%	90%	(10%)	(57%)	(3%)	28%	na	47%
Non-Residential	Fee per 1,000 Bldg SF						(per Acre)	
Commercial	78%	92%	(48%)	93%	(3%)	19%	63%	61%
Business & Professional	78%	92%	(48%)	93%	(3%)	19%	55%	51%
Industrial	78%	90%	(48%)	94%	(2%)	24%	44%	37%

¹ Non-Residential transportation fees shown in this table are average fees and not the actual fees that will be levied by the City; to determine the transportation fee for nonresidential development, the City will multiply the transportation fee rate in this table that is equal to 1.0 EDU by the DUE factor for the specific land use as determined by the SPRTA fee program.

² Includes the proposed fee for wastewater collection and non-potable water facilities as well as the fee for the wastewater treatment and reclamation facility; this fee is \$7,699 per EDU .

³ Includes fees for fire, police, administration, solid waste, parks and trails, and park recreation improvements.

⁴ Includes both critical and non-critical fee components and a 2.5% administration fee to fund administrative expenses.

Source: Goodwin Consulting Group, Inc.

Table A-2

Fee Comparison of City's Current and Proposed Fees - Area No. 2 (Includes 2.5% City Administration Fee)

	Trans- portation ¹	Waste- water ²	Water	Drainage	Community Services ³	Total Fees
Proposed Fees - PFE Area No. 2⁴						
Residential	<i>Fee per Unit</i>					<i>(per Unit)</i>
Very Low Density	\$4,838	\$17,867	\$5,209	\$1,054	\$14,555	\$43,522
Low Density	\$4,838	\$14,069	\$2,084	\$811	\$14,555	\$36,355
Medium Density	\$3,483	\$14,069	\$2,084	\$567	\$14,555	\$34,758
High Density	\$3,483	\$11,255	\$2,084	\$195	\$10,480	\$27,496
Age Qualified - Low Density	\$4,838	\$10,130	\$2,084	\$811	\$14,555	\$32,416
Age Qualified - Medium Density	\$3,483	\$10,130	\$2,084	\$567	\$14,555	\$30,818
Age Qualified - High Density	\$3,483	\$10,130	\$2,084	\$195	\$10,480	\$26,370
Non-Residential	<i>Fee per 1,000 Bldg SF</i>					<i>(per 1,000 SF)</i>
Commercial	\$21,576	\$7,597	\$833	\$397	\$4,112	\$34,516
Business & Professional	\$9,482	\$7,597	\$833	\$397	\$4,112	\$22,422
Industrial	\$2,951	\$9,004	\$1,000	\$478	\$5,581	\$19,015
City's Current Fees						
Residential	<i>Fee per Unit</i>					<i>(per Unit)</i>
Very Low Density	\$3,636	\$8,184	\$13,838	\$2,334	\$7,608	\$35,599
Low Density	\$3,636	\$6,444	\$5,839	\$1,795	\$7,608	\$25,321
Medium Density	\$2,618	\$6,444	\$5,839	\$1,256	\$7,608	\$23,764
High Density	\$2,618	\$5,154	\$3,153	\$431	\$5,477	\$16,832
Non-Residential	<i>Fee per 1,000 Bldg SF</i>					<i>(per 1,000 SF)</i>
Commercial	\$16,216	\$3,451	\$2,328	\$879	\$2,383	\$25,256
Business & Professional	\$7,126	\$3,451	\$2,328	\$879	\$2,383	\$16,167
Industrial	\$2,218	\$4,141	\$2,793	\$1,055	\$3,041	\$13,248
Percentage Change						
Residential	<i>Fee per Unit</i>					<i>(per Unit)</i>
Very Low Density	33%	118%	(62%)	(55%)	91%	22%
Low Density	33%	118%	(64%)	(55%)	91%	44%
Medium Density	33%	118%	(64%)	(55%)	91%	46%
High Density	33%	118%	(34%)	(55%)	91%	63%
Non-Residential	<i>Fee per 1,000 Bldg SF</i>					<i>(per 1,000 SF)</i>
Commercial	33%	120%	(64%)	(55%)	73%	37%
Business & Professional	33%	120%	(64%)	(55%)	73%	39%
Industrial	33%	117%	(64%)	(55%)	84%	44%

¹ Non-Residential transportation fees shown in this table are average fees and not the actual fees that will be levied by the City; to determine the transportation fee for nonresidential development, the City will multiply the transportation fee rate in this table that is equal to 1.0 EDU by the DUE factor for the specific land use as determined by the SPRTA fee program.

² Includes the proposed fee for wastewater collection and non-potable water facilities as well as the fee for the wastewater treatment and reclamation facility; this fee is \$7,699 per EDU .

³ Includes fees for fire, police, administration, library, solid waste, parks and trails, and park recreation improvements.

⁴ Includes both critical and non-critical fee components and a 2.5% administration fee to fund administrative expenses.

Table A-3

Fee Summary - PFE Area No. 1 (Includes 2.5% City Administration Fee)

Trans- portation ¹	Waste- water	Waste- water	Water	Water	Drainage	Drainage	Drainage	Fire	Police	Admin- istration	Solid Waste	Area 1	Parks & Trails	Parks Rec. Facilities	Total Fees		
	Collections/ Non-Potable	Sewer Treatment	Trans- mission	Storage	North of Auburn Ravine	South of Auburn Ravine	Citywide					Parks			North of Auburn Ravine	South of Auburn Ravine	
Total Fees - Critical and Non-Critical																	
Residential																<i>(per Unit)</i>	
	<i>Fee per Unit</i>																
Very Low Density	\$6,477	\$5,801	\$9,778	\$4,937	\$2,560	\$3,510	\$344	\$997	\$691	\$757	\$1,103	\$682	\$5,754	\$758	\$43,805	\$40,638	
Low Density	\$6,477	\$4,568	\$7,699	\$1,975	\$1,024	\$2,700	\$264	\$767	\$691	\$757	\$1,103	\$682	\$5,754	\$758	\$34,955	\$32,519	
Medium Density	\$4,663	\$4,568	\$7,699	\$1,975	\$1,024	\$1,890	\$185	\$537	\$691	\$757	\$1,103	\$682	\$5,754	\$758	\$32,101	\$30,396	
High Density	\$4,663	\$3,654	\$6,159	\$1,975	\$1,024	\$648	\$63	\$184	\$497	\$545	\$794	\$491	\$4,143	\$546	\$25,324	\$24,740	
High Density - Twelve Bridges	\$4,663	\$3,654	\$6,159	\$1,975	\$1,024	\$0	\$63	\$184	\$497	\$545	\$794	\$491	\$4,143	\$546	na	\$24,740	
Age Qualified - Low Density	\$6,477	\$3,289	\$5,543	\$1,975	\$1,024	\$2,700	\$264	\$767	\$691	\$757	\$1,103	\$682	\$5,754	\$758	\$31,520	\$29,084	
Age Qualified - Medium Density	\$4,663	\$3,289	\$5,543	\$1,975	\$1,024	\$1,890	\$185	\$537	\$691	\$757	\$1,103	\$682	\$5,754	\$758	\$28,666	\$26,961	
Age Qualified - High Density	\$4,663	\$3,289	\$5,543	\$1,975	\$1,024	\$648	\$63	\$184	\$497	\$545	\$794	\$491	\$4,143	\$546	\$24,343	\$23,758	
Non-Residential																<i>(per 1,000 Bldg SF)</i>	
	<i>Fee per 1,000 Bldg SF</i>																
Commercial	\$28,887	\$2,467	\$4,158	\$790	\$410	\$1,323	\$130	\$376	\$463	\$507	\$265	\$48	\$1,381	\$182	\$41,255	\$40,062	
Business & Professional	\$12,695	\$2,467	\$4,158	\$790	\$410	\$1,323	\$130	\$376	\$463	\$507	\$265	\$48	\$1,381	\$182	\$25,063	\$23,869	
Industrial	\$3,951	\$2,923	\$4,927	\$948	\$491	\$1,593	\$156	\$452	\$463	\$507	\$397	\$55	\$2,072	\$273	\$19,053	\$17,616	
Critical Fees																	
Residential																<i>(per Unit)</i>	
	<i>Fee per Unit</i>																
Very Low Density	\$1,785	\$0	\$9,778	\$1,097	\$0	\$177	\$344	\$838	\$0	\$0	\$0	\$0	\$0	\$0	\$13,675	\$13,842	
Low Density	\$1,785	\$0	\$7,699	\$439	\$0	\$136	\$264	\$645	\$0	\$0	\$0	\$0	\$0	\$0	\$10,704	\$10,832	
Medium Density	\$1,285	\$0	\$7,699	\$439	\$0	\$95	\$185	\$451	\$0	\$0	\$0	\$0	\$0	\$0	\$9,970	\$10,060	
High Density	\$1,285	\$0	\$6,159	\$439	\$0	\$33	\$63	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$8,071	\$8,102	
High Density - Twelve Bridges	\$1,285	\$0	\$6,159	\$439	\$0	\$0	\$63	\$155	\$0	\$0	\$0	\$0	\$0	\$0	na	\$8,102	
Age Qualified - Low Density	\$1,785	\$0	\$5,543	\$439	\$0	\$136	\$264	\$645	\$0	\$0	\$0	\$0	\$0	\$0	\$8,548	\$8,676	
Age Qualified - Medium Density	\$1,285	\$0	\$5,543	\$439	\$0	\$95	\$185	\$451	\$0	\$0	\$0	\$0	\$0	\$0	\$7,814	\$7,904	
Age Qualified - High Density	\$1,285	\$0	\$5,543	\$439	\$0	\$33	\$63	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$7,455	\$7,486	
Non-Residential																<i>(per 1,000 Bldg SF)</i>	
	<i>Fee per 1,000 Bldg SF</i>																
Commercial	\$7,962	\$0	\$4,158	\$175	\$0	\$67	\$130	\$316	\$0	\$0	\$0	\$0	\$0	\$0	\$12,678	\$12,741	
Business & Professional	\$3,499	\$0	\$4,158	\$175	\$0	\$67	\$130	\$316	\$0	\$0	\$0	\$0	\$0	\$0	\$8,215	\$8,278	
Industrial	\$1,089	\$0	\$4,927	\$211	\$0	\$80	\$156	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$6,688	\$6,763	
Non-Critical Fees																	
Residential																<i>(per Unit)</i>	
	<i>Fee per Unit</i>																
Very Low Density	\$4,692	\$5,801	\$0	\$3,840	\$2,560	\$3,334	\$0	\$158	\$691	\$757	\$1,103	\$682	\$5,754	\$758	\$30,130	\$26,797	
Low Density	\$4,692	\$4,568	\$0	\$1,536	\$1,024	\$2,564	\$0	\$122	\$691	\$757	\$1,103	\$682	\$5,754	\$758	\$24,251	\$21,687	
Medium Density	\$3,378	\$4,568	\$0	\$1,536	\$1,024	\$1,795	\$0	\$85	\$691	\$757	\$1,103	\$682	\$5,754	\$758	\$22,131	\$20,336	
High Density	\$3,378	\$3,654	\$0	\$1,536	\$1,024	\$615	\$0	\$29	\$497	\$545	\$794	\$491	\$4,143	\$546	\$17,254	\$16,638	
High Density - Twelve Bridges	\$3,378	\$3,654	\$0	\$1,536	\$1,024	\$0	\$0	\$29	\$497	\$545	\$794	\$491	\$4,143	\$546	na	\$16,638	
Age Qualified - Low Density	\$4,692	\$3,289	\$0	\$1,536	\$1,024	\$2,564	\$0	\$122	\$691	\$757	\$1,103	\$682	\$5,754	\$758	\$22,972	\$20,408	
Age Qualified - Medium Density	\$3,378	\$3,289	\$0	\$1,536	\$1,024	\$1,795	\$0	\$85	\$691	\$757	\$1,103	\$682	\$5,754	\$758	\$20,852	\$19,057	
Age Qualified - High Density	\$3,378	\$3,289	\$0	\$1,536	\$1,024	\$615	\$0	\$29	\$497	\$545	\$794	\$491	\$4,143	\$546	\$16,888	\$16,273	
Non-Residential																<i>(per 1,000 Bldg SF)</i>	
	<i>Fee per 1,000 Bldg SF</i>																
Commercial	\$20,925	\$2,467	\$0	\$614	\$410	\$1,256	\$0	\$60	\$463	\$507	\$265	\$48	\$1,381	\$182	\$28,578	\$27,321	
Business & Professional	\$9,196	\$2,467	\$0	\$614	\$410	\$1,256	\$0	\$60	\$463	\$507	\$265	\$48	\$1,381	\$182	\$16,848	\$15,592	
Industrial	\$2,862	\$2,923	\$0	\$737	\$491	\$1,513	\$0	\$72	\$463	\$507	\$397	\$55	\$2,072	\$273	\$12,365	\$10,852	

¹ Non-Residential transportation fees shown in this table are average fees and not the actual fees that will be levied by the City; to determine the transportation fee for nonresidential development, the City will multiply the transportation fee rate in this table that is equal to 1.0 EDU by the DUE factor for the specific land use as determined by the SPRTA fee program.

Table A-4

Fee Summary - PFE Area No. 2 (Includes 2.5% City Administration Fee)

	Trans- portation ¹	Waste- water Collections/ Non-Potable	Waste- water Sewer Treatment	Water Trans- mission	Water Storage	Drainage	Fire	Police	Admin- istration	Library	Solid Waste	Area 2 Neighborhood Parks	Area 2 Regional Parks	Area 2 Trails	Parks Rec. Facilities	Total Fees
Total Fees - Critical and Non-Critical																
																<i>(per Unit)</i>
Residential																
<i>Fee per Unit</i>																
Very Low Density	\$4,838	\$8,090	\$9,778	\$2,875	\$2,334	\$1,054	\$862	\$841	\$1,103	\$1,482	\$665	\$3,847	\$4,210	\$719	\$826	\$43,522
Low Density	\$4,838	\$6,370	\$7,699	\$1,150	\$933	\$811	\$862	\$841	\$1,103	\$1,482	\$665	\$3,847	\$4,210	\$719	\$826	\$36,355
Medium Density	\$3,483	\$6,370	\$7,699	\$1,150	\$933	\$567	\$862	\$841	\$1,103	\$1,482	\$665	\$3,847	\$4,210	\$719	\$826	\$34,758
High Density	\$3,483	\$5,096	\$6,159	\$1,150	\$933	\$195	\$620	\$605	\$794	\$1,067	\$479	\$2,770	\$3,031	\$518	\$595	\$27,496
Age Qualified - Low Density	\$4,838	\$4,586	\$5,543	\$1,150	\$933	\$811	\$862	\$841	\$1,103	\$1,482	\$665	\$3,847	\$4,210	\$719	\$826	\$32,416
Age Qualified - Medium Density	\$3,483	\$4,586	\$5,543	\$1,150	\$933	\$567	\$862	\$841	\$1,103	\$1,482	\$665	\$3,847	\$4,210	\$719	\$826	\$30,818
Age Qualified - High Density	\$3,483	\$4,586	\$5,543	\$1,150	\$933	\$195	\$620	\$605	\$794	\$1,067	\$479	\$2,770	\$3,031	\$518	\$595	\$26,370
Non-Residential																
<i>Fee per 1,000 Bldg SF</i>																<i>(per 1,000 Bldg SF)</i>
Commercial	\$21,576	\$3,440	\$4,158	\$460	\$373	\$397	\$577	\$563	\$265	\$356	\$47	\$923	\$1,010	\$173	\$198	\$34,516
Business & Professional	\$9,482	\$3,440	\$4,158	\$460	\$373	\$397	\$577	\$563	\$265	\$356	\$47	\$923	\$1,010	\$173	\$198	\$22,422
Industrial	\$2,951	\$4,077	\$4,927	\$552	\$448	\$478	\$577	\$563	\$397	\$534	\$53	\$1,385	\$1,516	\$259	\$297	\$19,015
Critical Fees																
																<i>(per Unit)</i>
Residential																
<i>Fee per Unit</i>																
Very Low Density	\$30	\$0	\$9,778	\$0	\$0	\$838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,646
Low Density	\$30	\$0	\$7,699	\$0	\$0	\$645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,374
Medium Density	\$22	\$0	\$7,699	\$0	\$0	\$451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,172
High Density	\$22	\$0	\$6,159	\$0	\$0	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,336
Age Qualified - Low Density	\$30	\$0	\$5,543	\$0	\$0	\$645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,218
Age Qualified - Medium Density	\$22	\$0	\$5,543	\$0	\$0	\$451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,016
Age Qualified - High Density	\$22	\$0	\$5,543	\$0	\$0	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,720
Non-Residential																
<i>Fee per 1,000 Bldg SF</i>																<i>(per 1,000 Bldg SF)</i>
Commercial	\$133	\$0	\$4,158	\$0	\$0	\$316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,607
Business & Professional	\$59	\$0	\$4,158	\$0	\$0	\$316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,532
Industrial	\$18	\$0	\$4,927	\$0	\$0	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,326
Non-Critical Fees																
																<i>(per Unit)</i>
Residential																
<i>Fee per Unit</i>																
Very Low Density	\$4,808	\$8,090	\$0	\$2,875	\$2,334	\$216	\$862	\$841	\$1,103	\$1,482	\$665	\$3,847	\$4,210	\$719	\$826	\$32,877
Low Density	\$4,808	\$6,370	\$0	\$1,150	\$933	\$166	\$862	\$841	\$1,103	\$1,482	\$665	\$3,847	\$4,210	\$719	\$826	\$27,982
Medium Density	\$3,462	\$6,370	\$0	\$1,150	\$933	\$116	\$862	\$841	\$1,103	\$1,482	\$665	\$3,847	\$4,210	\$719	\$826	\$26,586
High Density	\$3,462	\$5,096	\$0	\$1,150	\$933	\$40	\$620	\$605	\$794	\$1,067	\$479	\$2,770	\$3,031	\$518	\$595	\$21,160
Age Qualified - Low Density	\$4,808	\$4,586	\$0	\$1,150	\$933	\$166	\$862	\$841	\$1,103	\$1,482	\$665	\$3,847	\$4,210	\$719	\$826	\$26,198
Age Qualified - Medium Density	\$3,462	\$4,586	\$0	\$1,150	\$933	\$116	\$862	\$841	\$1,103	\$1,482	\$665	\$3,847	\$4,210	\$719	\$826	\$24,802
Age Qualified - High Density	\$3,462	\$4,586	\$0	\$1,150	\$933	\$40	\$620	\$605	\$794	\$1,067	\$479	\$2,770	\$3,031	\$518	\$595	\$20,651
Non-Residential																
<i>Fee per 1,000 Bldg SF</i>																<i>(per 1,000 Bldg SF)</i>
Commercial	\$21,442	\$3,440	\$0	\$460	\$373	\$81	\$577	\$563	\$265	\$356	\$47	\$923	\$1,010	\$173	\$198	\$29,909
Business & Professional	\$9,423	\$3,440	\$0	\$460	\$373	\$81	\$577	\$563	\$265	\$356	\$47	\$923	\$1,010	\$173	\$198	\$17,889
Industrial	\$2,933	\$4,077	\$0	\$552	\$448	\$98	\$577	\$563	\$397	\$534	\$53	\$1,385	\$1,516	\$259	\$297	\$13,688

¹ Non-Residential transportation fees shown in this table are average fees and not the actual fees that will be levied by the City; to determine the transportation fee for nonresidential development, the City will multiply the transportation fee rate in this table that is equal to 1.0 EDU by the DUE factor for the specific land use as determined by the SPRTA fee program.

Table A-5
Land Use Summary

EXISTING DEVELOPMENT (2022)						
Estimated Number of Residents in the City						51,252
Estimated Number of Jobs in the City						8,564
ESTIMATED FUTURE DEVELOPMENT ¹						
			Total Units	Persons per Household		Total Population
<u>Residential - PFE Area No. 1</u>						
Very Low Density			67	2.37		159
Low Density			2,199	2.37		5,212
Medium Density			1,724	2.37		4,086
High Density			791	1.71		1,350
High Density - Twelve Bridges			935	1.71		1,595
Subtotal			5,716			12,402
<u>Residential - PFE Area No. 2</u>						
Very Low Density			1,955	2.37		4,633
Low Density			13,202	2.37		31,289
Medium Density			8,534	2.37		20,226
High Density			6,192	1.71		10,566
Subtotal			29,883			66,714
Total Residential			35,599			79,115
	Net Acres	Average F.A.R.	Total Bldg SF	Bldg SF per Job		Total Jobs
<u>Non-Residential - PFE Area No. 1</u>						
Commercial	190.9	0.30	2,494,420	500		4,989
Business & Professional	89.8	0.30	1,172,853	300		3,910
Industrial	276.0	0.25	3,005,640	327		9,192
Subtotal	556.6		6,672,913			18,090
<u>Non-Residential - PFE Area No. 2</u>						
Commercial	1,319.9	0.30	17,247,800	500		34,496
Business & Professional	432.8	0.30	5,655,177	300		18,851
Industrial	480.0	0.25	5,227,200	327		15,985
Subtotal	2,232.6		28,130,177			69,332
Total Non-Residential	2,789.2		34,803,090			87,421
<u>Public / Other - PFE Area No. 1</u>						
Parks	147.18	n/a	n/a	n/a		n/a
Schools	93.70	n/a	n/a	n/a		n/a
Public Facilities	179.10	n/a	n/a	n/a		n/a
Subtotal	419.98					
<u>Public / Other - PFE Area No. 2</u>						
Parks	185.10	n/a	n/a	n/a		n/a
Schools	104.60	n/a	n/a	n/a		n/a
Open Space	6,031.30	n/a	n/a	n/a		n/a
Subtotal	6,321.00					
TOTAL EXISTING & FUTURE DEVELOPMENT AT BUILD OUT						
Estimated Number of Residents in the City						130,367
Estimated Number of Jobs in the City						95,985

¹ Includes development from the current General Plan.

Table A-6
Detailed Land Uses

PFE Area ¹	Residential ²					Non-Residential			Public/Other				
	Very Low Density	Low Density	Medium Density	High Density	High Density - 12 Bridges	Commercial ³	Business & Professional ⁴	Industrial	Parks	Schools	Public Facilities	Open Space	
	Units					Acres			Acres				
North of Auburn Ravine													
Independence	1	-	80	297	35	-	2.90	-	-	-	-	-	
Joiner Ranch	1	-	-	27	50	-	2.30	2.30	38.00	-	-	-	
Cypress Meadows	1	-	54	-	-	-	-	-	-	-	-	-	
Lakeside 6	1	-	23	56	-	-	-	-	0.98	-	-	-	
Creekside	1	-	13	-	-	-	-	-	-	-	-	-	
Magnolia Village	1	-	-	-	21	-	-	-	-	-	-	-	
Clover Meadows	1	-	19	-	-	-	-	-	-	-	-	-	
Fullerton Ranch	1	-	54	-	-	-	-	-	-	-	-	-	
River-Walk Villas	1	-	-	52	-	-	-	-	-	-	-	-	
Meadowlands	1	-	70	54	68	-	-	-	1.60	-	-	-	
Sierra View	1	-	13	-	-	-	-	-	-	-	-	-	
Lincoln AirCenter	1	-	-	-	-	-	4.60	-	193.40	-	-	-	
Lincoln Airport	1	-	-	-	-	-	-	-	-	-	179.10	-	
Foskett Ranch	1	-	-	-	-	-	-	-	11.90	-	-	-	
Laehr Estates	1	-	-	-	-	-	7.20	-	-	-	-	-	
Village 2	2	336	2,790	469	397	-	10.00	-	-	-	-	570.00	
Village 3	2	199	1,967	1,160	695	-	70.00	-	-	-	-	690.00	
Village 4	2	298	1,142	1,316	596	-	10.00	-	-	-	-	1,520.00	
Village 5	2	863	2,663	2,812	1,432	-	295.15	107.75	-	168.70	104.60	1,043.00	
SUD A	2	-	-	305	1,341	-	845.00	325.00	-	-	-	400.00	
SUD B	2	-	427	-	228	-	69.70	-	-	4.00	-	22.60	
Subtotal - North		1,696	9,315	6,548	4,863	-	1,316.85	435.05	243.30	175.28	104.60	179.10	4,245.60
South of Auburn Ravine													
Twelve Bridges	1	62	872	-	-	935	58.93	55.50	-	21.80	72.00	-	-
Lincoln Crossing	1	-	-	132	-	-	3.00	-	-	20.50	9.70	-	-
Sorrento	1	-	21	-	-	-	-	-	-	-	-	-	-
Crocker Knoll	1	-	80	-	-	-	-	-	-	-	-	-	-
Village 7	1	5	900	1,106	617	-	10.70	1.50	-	102.30	12.00	-	-
Sterling Pointe	1	-	-	-	-	-	8.40	-	-	-	-	-	-
Rodeo Grounds	1	-	-	-	-	-	10.00	-	-	-	-	-	-
Lincoln 270	1	-	-	-	-	-	74.45	30.45	32.70	-	-	-	-
Lincoln Square	1	-	-	-	-	-	8.40	-	-	-	-	-	-
Village 1	2	160	2,833	894	566	-	10.00	-	-	12.40	-	-	83.70
Village 6	2	99	1,380	1,578	937	-	10.00	-	-	-	-	-	525.00
SUD C	2	-	-	-	-	-	-	-	480.00	-	-	-	1,177.00
Subtotal - South		326	6,086	3,710	2,120	935	193.88	87.45	512.70	157.00	93.70	-	1,785.70
Total Remaining Dev't		2,022	15,401	10,258	6,983	935	1,510.73	522.50	756.00	332.28	198.30	179.10	6,031.30

¹ Projects in PFE Area No. 2 were judged to be either north or south of Auburn Ravine based on an estimate of the acreage in each area. This allocation does not affect the calculation of any fees.

² Allocates 645 permits issued between November 2019 and January 2021 proportionately between all projects within PFE Area No. 1.

³ Includes all acreage zoned for village center development and 50% of acreage zoned for office/commercial development.

⁴ Includes 50% of acreage zoned for office/commercial development.

Table A-7
Fee Credits Remaining ¹

	Trans- portation	Waste- water	Waste- water Treatment	Water		Drainage			Fire	Police	Admin- istration	Library	Solid Waste	Parks	
				Trans- mission	Storage	North of Auburn Ravine	Critical - South of Auburn Ravine	Critical - Other						Area 1 Parks & Trails	Others
Dollar-Based Fee Credits (\$) ²	\$173,234	\$0	\$0	\$73,312	\$0	\$0	\$0	\$0	\$151,247	\$0	\$0	\$0	\$0	\$0	\$0
Converted to EDUs (EDUs) ³	27	0	0	39	0	0	0	0	224	0	0	0	0	0	0
EDU-Based Fee Credits (EDUs)	0	964	0	0	833	0	0	0	0	0	0	0	0	0	0
Total Fee Credits (EDUs)	27	964	0	39	833	0	0	0	224	0	0	0	0	0	0

¹ All credits apply to PFE Area No. 1 and are assumed to be applied to non-critical projects unless otherwise indicated.

² Includes remaining fee credits that the City has recorded as cash amounts.

³ Dollar based fee credits have been converted to EDUs based on the proposed fee rates.

Source: City of Lincoln

Table A-8
Facilities Cost Summary

Facility Type	Total Cost	PFE Account Balance	PFE Area 1 Critical Cost	PFE Area 1 Non-Critical Cost	PFE Area 2 Critical Cost	PFE Area 2 Non-Critical Cost	Citywide Critical Cost	Citywide Non-Critical Cost	Total Estimated Cost in Fee Program ¹
Transportation	\$681,004,000	(\$2,709,797)	\$34,846,000	\$91,455,000	\$3,415,000	\$548,578,000	n/a	n/a	\$678,294,000
Wastewater ^{2,3}	326,951,000	(3,427,529)	n/a	40,039,000	n/a	283,484,000	n/a	n/a	323,523,000
Wastewater Treatment	417,376,000	n/a	n/a	n/a	n/a	n/a	417,376,000	n/a	417,376,000
Water - Transmission ³	73,098,000	(4,182,671)	4,036,000	10,417,000	n/a	33,173,000	n/a	21,289,000	68,915,000
Water - Storage	49,816,000	n/a	n/a	8,587,000	n/a	41,229,000	n/a	n/a	49,816,000
Drainage - Area 1 North of Ravine	6,309,000	n/a	318,000	5,991,000	n/a	n/a	n/a	n/a	6,309,000
Drainage - Area 1 South of Ravine	1,408,000	n/a	1,408,000	n/a	n/a	n/a	n/a	n/a	1,408,000
Drainage - Area 2 & Citywide ³	36,716,000	(849,181)	n/a	n/a	n/a	1,626,000	28,797,000	5,444,000	35,867,000
Fire	45,164,000	n/a	n/a	9,243,000	n/a	35,519,000	n/a	402,000	45,164,000
Police	45,716,000	n/a	n/a	7,166,000	n/a	38,550,000	n/a	n/a	45,716,000
Administration	45,991,000	n/a	n/a	n/a	n/a	n/a	n/a	45,991,000	45,991,000
Library	51,368,000	n/a	n/a	n/a	n/a	51,368,000	n/a	n/a	51,368,000
Solid Waste	23,393,000	n/a	n/a	3,813,000	n/a	19,580,000	n/a	n/a	23,393,000
Parks and Trails - Area 1	40,391,000	n/a	n/a	40,391,000	n/a	n/a	n/a	n/a	40,391,000
Neighborhood Parks - Area 2	133,348,000	n/a	n/a	n/a	n/a	133,348,000	n/a	n/a	133,348,000
Regional Parks - Area 2	145,927,000	n/a	n/a	n/a	n/a	145,927,000	n/a	n/a	145,927,000
Trails - Area 2	24,919,000	n/a	n/a	n/a	n/a	24,919,000	n/a	n/a	24,919,000
Park Recreation Facilities	33,941,000	n/a	n/a	5,320,000	n/a	28,621,000	n/a	n/a	33,941,000
Total	\$2,182,836,000	(\$11,169,178)	\$40,608,000	\$222,422,000	\$3,415,000	\$1,385,922,000	\$446,173,000	\$73,126,000	\$2,171,666,000

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

² Includes wastewater collection and non-potable water facilities costs.

³ The citywide facilities costs are allocated between PFE Area Nos. 1 and 2 based on the total number of EDUs for each facility in each area.

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

Table A-9

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

Land Use	Category:	Trans- portation	Waste- Water	Water	Drainage	Fire	Police	Admin- istration	Library	Solid Waste	Parks & Recreation
<u>Residential</u>		PER UNIT									
Very Low Density		1.00	1.27	2.50	1.30	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	1.00
Medium Density		0.72	1.00	1.00	0.70	1.00	1.00	1.00	1.00	1.00	1.00
High Density		0.72	0.80	1.00	0.24	0.72	0.72	0.72	0.72	0.72	0.72
High Density - Twelve Bridges		0.72	0.80	1.00	0.24	0.72	0.72	0.72	0.72	0.72	0.72
Age Qualified - Low Density		1.00	0.72	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Age Qualified - Medium Density		0.72	0.72	1.00	0.70	1.00	1.00	1.00	1.00	1.00	1.00
Age Qualified - High Density		0.72	0.72	1.00	0.24	0.72	0.72	0.72	0.72	0.72	0.72
<u>Non-Residential</u>		PER 1,000 BLDG SF									
Commercial		4.46	0.54	0.40	0.49	0.67	0.67	0.24	0.24	0.07	0.24
Business & Professional		1.96	0.54	0.40	0.49	0.67	0.67	0.24	0.24	0.07	0.24
Industrial		0.61	0.64	0.48	0.59	0.67	0.67	0.36	0.36	0.08	0.36
<u>Non-Residential</u>		PER ACRE									
Commercial		58.33	7.00	5.21	6.40	6.53	6.53	3.05	3.05	0.89	3.05
Business & Professional		25.56	7.00	5.21	6.40	6.53	6.53	6.77	6.77	0.89	6.77
Industrial		6.67	7.00	5.21	6.40	5.45	5.45	3.88	3.88	0.89	3.88
<u>Public/Other</u>		PER ACRE									
Schools		0.00	7.00	7.50	4.00	0.00	0.00	0.00	0.00	0.00	0.00

Source: City of Lincoln

Table A-10**Transportation Cost Estimates**

<u>Transportation Facilities Costs - PFE Area No. 1</u>	<u>Critical</u>	<u>Non-Critical</u>
<u>Located in PFE Area No. 1</u>		
Roadways	\$9,232,200	\$47,214,658
Street Reconstruction & Traffic Signals	\$2,453,422	\$18,235,522
Interchanges	\$3,980,531	\$4,776,637
Roadway Widening & Traffic Signals	\$21,353,024	\$21,227,872
Fee Fund Balance ¹	(\$2,172,775)	\$0
Total Cost Allocated to Future Development in PFE Area No. 1 (Rounded)	\$34,846,000	\$91,455,000
<u>Transportation Facilities Costs - PFE Area No. 2</u>		
<u>Located in PFE Area No. 1</u>		
Roadways	\$0	\$48,177,076
Street Reconstruction & Traffic Signals	\$0	\$6,740,498
Interchanges	\$0	\$0
Roadway Widening & Traffic Signals	\$3,952,212	\$4,090,252
<u>Located in PFE Area No. 2</u>		
Traffic Signals & Intersections	\$0	\$79,843,440
Road Improvements	\$0	\$229,099,128
Overcrossings and Bridges	\$0	\$63,865,411
Interchanges	\$0	\$116,762,247
Fee Fund Balance ¹	(\$537,021)	\$0
Total Cost Allocated to Future Development in PFE Area No. 2 (Rounded)	\$3,415,000	\$548,578,000

¹ Assumes the current transportation fee balance will be applied to critical projects. The fee balance has been allocated between PFE Area No. 1 and No. 2 based on the relative number of permits issued in 2021 in each area.

Sources: City of Lincoln

Table A-11

Transportation Fee Calculation - Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 1 Cost		\$34,846,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	67	1.00	67	0	67	0.33%	\$116,691	67	\$1,741.66
Low Density	2,199	1.00	2,199	0	2,199	10.99%	\$3,829,911	2,199	\$1,741.66
Medium Density	1,724	0.72	1,241	0	1,241	6.20%	\$2,161,888	1,724	\$1,254.00
High Density	791	0.72	570	0	570	2.85%	\$991,910	791	\$1,254.00
High Density - Twelve Bridges	935	0.72	673	0	673	3.36%	\$1,172,486	935	\$1,254.00
Subtotal	5,716		4,750	0	4,750	23.74%	\$8,272,887	5,716	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	2,494,420	4.46	11,125	0	11,125	55.61%	\$19,376,168	2,494,420	\$7,767.81
Business & Professional	1,172,853	1.96	2,299	0	2,299	11.49%	\$4,003,715	1,172,853	\$3,413.65
Industrial	3,005,640	0.61	1,833	0	1,833	9.16%	\$3,193,231	3,005,640	\$1,062.41
Subtotal	6,672,913		15,257	0	15,257	76.26%	\$26,573,113	6,672,913	
Total			20,007	0	20,007	100.00%	\$34,846,000		
PFE Area No. 2 Cost		\$3,415,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	1,955	1.00	1,955	0	1,955	1.67%	\$57,083	1,955	\$29.20
Low Density	13,202	1.00	13,202	0	13,202	11.29%	\$385,480	13,202	\$29.20
Medium Density	8,534	0.72	6,144	0	6,144	5.25%	\$179,410	8,534	\$21.02
High Density	6,192	0.72	4,458	0	4,458	3.81%	\$130,174	6,192	\$21.02
Subtotal	29,883		25,760	0	25,760	22.02%	\$752,148	29,883	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	17,247,800	4.46	76,925	0	76,925	65.77%	\$2,246,108	17,247,800	\$130.23
Business & Professional	5,655,177	1.96	11,084	0	11,084	9.48%	\$323,642	5,655,177	\$57.23
Industrial	5,227,200	0.61	3,189	0	3,189	2.73%	\$93,102	5,227,200	\$17.81
Subtotal	28,130,177		91,198	0	91,198	77.98%	\$2,662,852	28,130,177	
Total			116,958	0	116,958	100.00%	\$3,415,000		

Source: Goodwin Consulting Group, Inc.

Table A-12
Transportation Fee Calculation - Non-Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 1 Cost		\$91,455,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	67	1.00	67	(0)	67	0.33%	\$304,912	67	\$4,577.34
Low Density	2,199	1.00	2,199	(13)	2,186	10.94%	\$10,007,484	2,186	\$4,577.34
Medium Density	1,724	0.72	1,241	(7)	1,234	6.18%	\$5,648,972	1,714	\$3,295.69
High Density	791	0.72	570	(3)	566	2.83%	\$2,591,843	786	\$3,295.69
High Density - Twelve Bridges	935	0.72	673	(4)	669	3.35%	\$3,063,683	930	\$3,295.69
Subtotal	5,716		4,750	(27)	4,723	23.64%	\$21,616,894	5,683	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	2,494,420	4.46	11,125	0	11,125	55.68%	\$50,923,460	2,494,420	\$20,414.95
Business & Professional	1,172,853	1.96	2,299	0	2,299	11.51%	\$10,522,360	1,172,853	\$8,971.59
Industrial	3,005,640	0.61	1,833	0	1,833	9.18%	\$8,392,286	3,005,640	\$2,792.18
Subtotal	6,672,913		15,257	0	15,257	76.36%	\$69,838,106	6,672,913	
Total			20,007	(27)	19,980	100.00%	\$91,455,000		
PFE Area No. 2 Cost		\$548,578,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	1,955	1.00	1,955	0	1,955	1.67%	\$9,169,730	1,955	\$4,690.40
Low Density	13,202	1.00	13,202	0	13,202	11.29%	\$61,922,645	13,202	\$4,690.40
Medium Density	8,534	0.72	6,144	0	6,144	5.25%	\$28,820,061	8,534	\$3,377.09
High Density	6,192	0.72	4,458	0	4,458	3.81%	\$20,910,923	6,192	\$3,377.09
Subtotal	29,883		25,760	0	25,760	22.02%	\$120,823,359	29,883	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	17,247,800	4.46	76,925	0	76,925	65.77%	\$360,809,804	17,247,800	\$20,919.18
Business & Professional	5,655,177	1.96	11,084	0	11,084	9.48%	\$51,989,069	5,655,177	\$9,193.18
Industrial	5,227,200	0.61	3,189	0	3,189	2.73%	\$14,955,768	5,227,200	\$2,861.14
Subtotal	28,130,177		91,198	0	91,198	77.98%	\$427,754,641	28,130,177	
Total			116,958	0	116,958	100.00%	\$548,578,000		

Source: Goodwin Consulting Group, Inc.

Table A-13

Wastewater Cost Estimates

<u>Wastewater Collection Facilities Costs - PFE Area No. 1</u> ¹	<u>Critical</u>	<u>Non-Critical</u>
Collection System	\$0	\$32,974,065
Existing Obligations - Reimbursement For Facility Oversizing	\$0	\$2,449,798
<u>Reclaimed Water Facilities Costs - PFE Area No. 1</u>		
Non-Potable Water System	\$2,569,065	\$4,793,919
Fee Fund Balance ²	<u>(\$2,569,065)</u>	<u>(\$179,204)</u>
Total Cost Allocated to Future Development in PFE Area No. 1 (Rounded)	\$0	\$40,039,000
<u>Wastewater Collection Facilities Costs - PFE Area No. 2</u> ¹		
Collection System	\$0	\$229,339,211
<u>Reclaimed Water Facilities Costs - PFE Area No. 2</u>		
Non-Potable Water System	\$0	\$54,824,097
Fee Fund Balance ²	\$0	(\$679,260)
Total Cost Allocated to Future Development in PFE Area No. 2 (Rounded)	\$0	\$283,484,000

¹ Excludes costs associated with treatment facilities. Lincoln's wastewater treatment fee is currently \$6,443.77 per EDU based on the City's Regional Sewer Connection Fee.

² Assumes the current wastewater fee fund balance is first applied to critical projects and then to non-critical projects. The fee balance has been allocated between PFE Area No. 1 and No. 2 based on the relative number of permits issued in 2021 in each area.

Sources: City of Lincoln

Table A-14
Wastewater Fee Calculation - Non-Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 1 Cost		\$40,039,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	67	1.27	85	(15)	70	0.78%	\$311,355	55	\$5,659.60
Low Density	2,199	1.00	2,199	(393)	1,806	20.10%	\$8,046,430	1,806	\$4,456.37
Medium Density	1,724	1.00	1,724	(308)	1,416	15.76%	\$6,308,343	1,416	\$4,456.37
High Density	791	0.80	633	(113)	520	5.78%	\$2,315,498	649	\$3,565.10
High Density - Twelve Bridges	935	0.80	748	(134)	614	6.84%	\$2,737,030	768	\$3,565.10
Subtotal	5,716		5,389	(964)	4,425	49.25%	\$19,718,657	4,693	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	2,494,420	0.54	1,347	0	1,347	14.99%	\$6,002,678	2,494,420	\$2,406.44
Business & Professional	1,172,853	0.54	633	0	633	7.05%	\$2,822,403	1,172,853	\$2,406.44
Industrial	3,005,640	0.64	1,924	0	1,924	21.41%	\$8,572,326	3,005,640	\$2,852.08
Subtotal	6,672,913		3,904	0	3,904	43.45%	\$17,397,407	6,672,913	
<i>Public/Other</i>	<i>Acres</i>	<i>per Acre</i>						<i>Acres</i>	<i>per Acre</i>
Schools	93.70	7.00	656	0	656	7.30%	\$2,922,936	93.70	\$31,194.62
Subtotal	419.98		656	0	656	7.30%	\$2,922,936	93.70	
Total			9,949	(964)	8,985	100.00%	\$40,039,000		
PFE Area No. 2 Cost		\$283,484,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	1,955	1.27	2,483	0	2,483	5.44%	\$15,429,291	1,955	\$7,892.22
Low Density	13,202	1.00	13,202	0	13,202	28.94%	\$82,041,808	13,202	\$6,214.35
Medium Density	8,534	1.00	8,534	0	8,534	18.71%	\$53,033,237	8,534	\$6,214.35
High Density	6,192	0.80	4,954	0	4,954	10.86%	\$30,783,389	6,192	\$4,971.48
Subtotal	29,883		29,172	0	29,172	63.95%	\$181,287,725	29,883	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	17,247,800	0.54	9,314	0	9,314	20.42%	\$57,879,258	17,247,800	\$3,355.75
Business & Professional	5,655,177	0.54	3,054	0	3,054	6.69%	\$18,977,345	5,655,177	\$3,355.75
Industrial	5,227,200	0.64	3,345	0	3,345	7.33%	\$20,789,526	5,227,200	\$3,977.18
Subtotal	28,130,177		15,713	0	15,713	34.45%	\$97,646,130	28,130,177	
<i>Public/Other</i>	<i>Acres</i>	<i>per Acre</i>						<i>Acres</i>	<i>per Acre</i>
Schools	104.60	7.00	732	0	732	1.61%	\$4,550,145	104.60	\$43,500.43
Subtotal	6,321.00		732	0	732	1.61%	\$4,550,145	104.60	
Total			45,618	0	45,618	100.00%	\$283,484,000		

Source: Goodwin Consulting Group, Inc.

Table A-15
Wastewater Treatment Cost Estimates

<u>Wastewater Treatment Facilities Costs - Citywide</u>	<u>Critical</u>	<u>Non-Critical</u>
Expansion Costs: 5.9 mgd to 8.0 mgd (2017 \$) ¹	\$30,000,000	\$0
Expansion Costs: 8.0 mgd to 16.2 mgd (2017 \$) ¹	\$185,000,000	\$0
Total	\$215,000,000	\$0
	<u>Gallons/Day</u>	
Total Capacity Expansion (5.9 mgd to 16.2 mgd)	10,300,000	
Total Expansion Cost per Gallons/Day (2017 \$)	\$20.87	\$0.00
	<u>Gallons/Day</u>	
Estimated Capacity Required per EDU	215	
Estimated Cost per EDU (2017 \$)	\$4,487.86	\$0.00
	<u>EDUs</u>	
Estimated EDUs in Future Capacity	55,566	
Estimated Cost to Serve Future Capacity (2017 \$)	\$249,372,655	\$0
Estimated Cost to Serve Future Capacity (2022 \$)	\$325,275,919	\$0
Estimated Financing Cost Attributable to Future Development	\$92,100,000	\$0
Total (Rounded) (2022 \$)	\$417,376,000	\$0

¹ As estimated in the City of Lincoln WWTRF - Buildout Costs Technical Memorandum prepared by Stantec Consulting Services Inc. dated March 16, 2017.

Sources: City of Lincoln

**Table A-15.1
WWTRF Financing Cost Estimate**

Wastewater Treatment			
Net Proceeds		\$325,275,919	
Loan Costs		5.0%	
Loan Amount		\$341,540,000	
Loan Interest Rate		6.0%	
Impact Fee Annual Escalator		4.0%	
Net Loan Interest Rate		2.0%	
Loan Term (Years)		25	
Year	Principal	Interest	Total
1	\$6,225,153	\$20,492,400	\$26,717,553
2	\$6,598,663	\$20,118,891	\$26,717,553
3	\$6,994,582	\$19,722,971	\$26,717,553
4	\$7,414,257	\$19,303,296	\$26,717,553
5	\$7,859,113	\$18,858,441	\$26,717,553
6	\$8,330,659	\$18,386,894	\$26,717,553
7	\$8,830,499	\$17,887,054	\$26,717,553
8	\$9,360,329	\$17,357,224	\$26,717,553
9	\$9,921,949	\$16,795,605	\$26,717,553
10	\$10,517,266	\$16,200,288	\$26,717,553
11	\$11,148,302	\$15,569,252	\$26,717,553
12	\$11,817,200	\$14,900,354	\$26,717,553
13	\$12,526,232	\$14,191,322	\$26,717,553
14	\$13,277,805	\$13,439,748	\$26,717,553
15	\$14,074,474	\$12,643,080	\$26,717,553
16	\$14,918,942	\$11,798,611	\$26,717,553
17	\$15,814,079	\$10,903,475	\$26,717,553
18	\$16,762,923	\$9,954,630	\$26,717,553
19	\$17,768,699	\$8,948,854	\$26,717,553
20	\$18,834,821	\$7,882,732	\$26,717,553
21	\$19,964,910	\$6,752,643	\$26,717,553
22	\$21,162,805	\$5,554,749	\$26,717,553
23	\$22,432,573	\$4,284,980	\$26,717,553
24	\$23,778,527	\$2,939,026	\$26,717,553
25	\$25,205,239	\$1,512,314	\$26,717,553
Net Present Value of Debt Service		\$417,380,000	
Proceeds		\$325,275,919	
Financing Cost		\$92,104,081	

Table A-16
City of Lincoln PFE Fee Update
Wastewater Treatment Fee Calculation - Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
Citywide Cost	\$417,376,000								
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	2,022	1.27	2,568	0	2,568	4.62%	\$19,288,575	2,022	\$9,539.35
Low Density	15,401	1.00	15,401	0	15,401	27.72%	\$115,681,575	15,401	\$7,511.30
Medium Density	10,258	1.00	10,258	0	10,258	18.46%	\$77,050,944	10,258	\$7,511.30
High Density	6,983	0.80	5,586	0	5,586	10.05%	\$41,961,142	6,983	\$6,009.04
High Density - Twelve Bridges	935	0.80	748	0	748	1.35%	\$5,618,455	935	\$6,009.04
Subtotal	35,599		34,561	0	34,561	62.20%	\$259,600,691	35,599	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	19,742,220	0.54	10,661	0	10,661	19.19%	\$80,076,487	19,742,220	\$4,056.10
Business & Professional	6,828,030	0.54	3,687	0	3,687	6.64%	\$27,695,197	6,828,030	\$4,056.10
Industrial	8,232,840	0.64	5,269	0	5,269	9.48%	\$39,577,187	8,232,840	\$4,807.23
Subtotal	34,803,090		19,617	0	19,617	35.30%	\$147,348,870	34,803,090	
<i>Public/Other</i>	<i>Acres</i>	<i>per Acre</i>						<i>Acres</i>	<i>per Acre</i>
Schools	198.30	7.00	1,388	0	1,388	2.50%	\$10,426,439	198.30	\$52,579.12
Subtotal	6,740.98		1,388	0	1,388	2.50%	\$10,426,439	198.30	
Total			55,566	0	55,566	100.00%	\$417,376,000		

Source: Goodwin Consulting Group, Inc.

Table A-17

Water Cost Estimates

<u>Transmission and Well Facilities Costs - PFE Area No. 1</u>	<u>Critical</u>	<u>Non-Critical</u>
Transmission and Well Facilities	\$7,389,797	\$10,416,596
Fee Fund Balance ¹	(\$3,353,759)	\$0
Total Cost	\$4,036,038	\$10,416,596
Total Cost Allocated to Future Development in PFE Area No. 1 (Rounded)	\$4,036,000	\$10,417,000
<u>Transmission and Well Facilities Costs - PFE Area No. 2</u>		
Transmission and Well Facilities	\$0	\$34,001,795
Fee Fund Balance ¹	\$0	(\$828,912)
Total Cost	\$0	\$33,172,883
Total Cost Allocated to Future Development in PFE Area No. 2 (Rounded)	\$0	\$33,173,000
<u>Transmission and Well Facilities Costs - Citywide</u>		
Transmission and Well Facilities	\$0	\$21,289,392
Total Cost Allocated to Future Development Citywide (Rounded)	\$0	\$21,289,000
<u>Storage Facilities Costs - PFE Area No. 1</u>		
Storage Tanks ²	\$0	\$8,587,118
Total Cost Allocated to Future Development in PFE Area No. 1 (Rounded) ¹	\$0	\$8,587,000
<u>Storage Facilities Costs - PFE Area No. 2</u>		
Storage Tanks ²	\$0	\$41,228,813
Total Cost Allocated to Future Development in PFE Area No. 2 (Rounded) ¹	\$0	\$41,229,000

¹ The fee balance has been allocated between PFE Area No. 1 and No. 2 based on the relative number of permits issued in 2021 in each area. Assumes all of the fee balance for Area 1 will be applied to critical facilities.

² The citywide facilities costs are allocated between PFE Area Nos. 1 and 2 based on the total number of EDUs for each facility in each area.

Sources: City of Lincoln

Table A-18
Water Fee Calculation - Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 1 Cost		\$4,036,000							
<i>Residential</i>									
	<u>Units</u>	<u>per Unit</u>						<u>Units</u>	<u>per Unit</u>
Very Low Density	67	2.50	168	0	168	1.78%	\$71,698	67	\$1,070.12
Low Density	2,199	1.00	2,199	0	2,199	23.32%	\$941,276	2,199	\$428.05
Medium Density	1,724	1.00	1,724	0	1,724	18.28%	\$737,953	1,724	\$428.05
High Density	791	1.00	791	0	791	8.39%	\$338,585	791	\$428.05
High Density - Twelve Bridges	935	1.00	935	0	935	9.92%	\$400,224	935	\$428.05
Subtotal	5,716		5,817	0	5,817	61.69%	\$2,489,737	5,716	
<i>Non-Residential</i>									
	<u>Bldg SF</u>	<u>per 1,000 SF</u>						<u>Bldg SF</u>	<u>per 1,000 SF</u>
Commercial	2,494,420	0.40	998	0	998	10.58%	\$427,092	2,494,420	\$171.22
Business & Professional	1,172,853	0.40	469	0	469	4.98%	\$200,815	1,172,853	\$171.22
Industrial	3,005,640	0.48	1,443	0	1,443	15.30%	\$617,547	3,005,640	\$205.46
Subtotal	6,672,913		2,910	0	2,910	30.86%	\$1,245,453	6,672,913	
<i>Public/Other</i>									
	<u>Acres</u>	<u>per Acre</u>						<u>Acres</u>	<u>per Acre</u>
Schools	93.70	7.50	703	0	703	7.45%	\$300,810	93.70	\$3,210.35
Subtotal	419.98		703	0	703	7.45%	\$300,810	93.70	
Total			9,429	0	9,429	100.00%	\$4,036,000		

Source: Goodwin Consulting Group, Inc.

Table A-19
Water Fee Calculation - Non-Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 1 Cost		\$10,417,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	67	2.50	168	(1)	166	1.77%	\$184,575	67	\$2,773.51
Low Density	2,199	1.00	2,199	(15)	2,184	23.26%	\$2,423,164	2,184	\$1,109.40
Medium Density	1,724	1.00	1,724	(12)	1,712	18.24%	\$1,899,743	1,712	\$1,109.40
High Density	791	1.00	791	(5)	786	8.37%	\$871,634	786	\$1,109.40
High Density - Twelve Bridges	935	1.00	935	(6)	929	9.89%	\$1,030,313	929	\$1,109.40
Subtotal	5,716		5,817	(39)	5,777	61.53%	\$6,409,428	5,678	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	2,494,420	0.40	998	0	998	10.63%	\$1,106,927	2,494,420	\$443.76
Business & Professional	1,172,853	0.40	469	0	469	5.00%	\$520,467	1,172,853	\$443.76
Industrial	3,005,640	0.48	1,443	0	1,443	15.36%	\$1,600,544	3,005,640	\$532.51
Subtotal	6,672,913		2,910	0	2,910	30.99%	\$3,227,938	6,672,913	
<i>Public/Other</i>	<i>Acres</i>	<i>per Acre</i>						<i>Acres</i>	<i>per Acre</i>
Schools	93.70	7.50	703	0	703	7.48%	\$779,633	93.70	\$8,320.53
Subtotal	419.98		703	0	703	7.48%	\$779,633	93.70	
Total			9,429	(39)	9,390	100.00%	\$10,417,000		
PFE Area No. 2 Cost		\$33,173,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	1,955	2.50	4,888	0	4,888	10.80%	\$3,581,448	1,955	\$1,831.94
Low Density	13,202	1.00	13,202	0	13,202	29.16%	\$9,674,123	13,202	\$732.78
Medium Density	8,534	1.00	8,534	0	8,534	18.85%	\$6,253,520	8,534	\$732.78
High Density	6,192	1.00	6,192	0	6,192	13.68%	\$4,537,356	6,192	\$732.78
Subtotal	29,883		32,816	0	32,816	72.49%	\$24,046,447	29,883	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	17,247,800	0.40	6,899	0	6,899	15.24%	\$5,055,517	17,247,800	\$293.11
Business & Professional	5,655,177	0.40	2,262	0	2,262	5.00%	\$1,657,594	5,655,177	\$293.11
Industrial	5,227,200	0.48	2,509	0	2,509	5.54%	\$1,838,579	5,227,200	\$351.73
Subtotal	28,130,177		11,670	0	11,670	25.78%	\$8,551,690	28,130,177	
<i>Public/Other</i>	<i>Acres</i>	<i>per Acre</i>						<i>Acres</i>	<i>per Acre</i>
Schools	104.60	7.50	785	0	785	1.73%	\$574,864	104.60	\$5,495.83
Subtotal	6,321.00		785	0	785	1.73%	\$574,864	104.60	
Total			45,270	0	45,270	100.00%	\$33,173,000		
Citywide Cost		\$21,289,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	2,022	2.50	5,055	0	5,055	9.24%	\$1,967,416	2,022	\$973.00
Low Density	15,401	1.00	15,401	0	15,401	28.16%	\$5,994,099	15,401	\$389.20
Medium Density	10,258	1.00	10,258	0	10,258	18.75%	\$3,992,433	10,258	\$389.20
High Density	6,983	1.00	6,983	0	6,983	12.77%	\$2,717,797	6,983	\$389.20
High Density - Twelve Bridges	935	1.00	935	0	935	1.71%	\$363,904	935	\$389.20
Subtotal	35,599		38,632	0	38,632	70.63%	\$15,035,649	35,599	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	19,742,220	0.40	7,897	0	7,897	14.44%	\$3,073,484	19,742,220	\$155.68
Business & Professional	6,828,030	0.40	2,731	0	2,731	4.99%	\$1,062,993	6,828,030	\$155.68
Industrial	8,232,840	0.48	3,952	0	3,952	7.22%	\$1,538,034	8,232,840	\$186.82
Subtotal	34,803,090		14,580	0	14,580	26.65%	\$5,674,511	34,803,090	
<i>Public/Other</i>	<i>Acres</i>	<i>per Acre</i>						<i>Acres</i>	<i>per Acre</i>
Schools	198.30	7.50	1,487	0	1,487	2.72%	\$578,841	198.30	\$2,919.01
Subtotal	6,740.98		1,487	0	1,487	2.72%	\$578,841	198.30	
Total			54,699	0	54,699	100.00%	\$21,289,000		

Source: Goodwin Consulting Group, Inc.

Table A-20
Water Storage Fee Calculation - Non-Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 1 Cost		\$8,587,000							
<i>Residential</i>	<u>Units</u>	<u>per Unit</u>						<u>Units</u>	<u>per Unit</u>
Very Low Density	67	2.50	168	(24)	144	1.67%	\$143,369	57	\$2,497.28
Low Density	2,199	1.00	2,199	(315)	1,884	21.92%	\$1,882,205	1,884	\$998.91
Medium Density	1,724	1.00	1,724	(247)	1,477	17.18%	\$1,475,635	1,477	\$998.91
High Density	791	1.00	791	(113)	678	7.88%	\$677,046	678	\$998.91
High Density - Twelve Bridges	935	1.00	935	(134)	801	9.32%	\$800,301	801	\$998.91
Subtotal	5,716		5,817	(833)	4,984	57.98%	\$4,978,557	4,898	
<i>Non-Residential</i>	<u>Bldg SF</u>	<u>per 1,000 SF</u>						<u>Bldg SF</u>	<u>per 1,000 SF</u>
Commercial	2,494,420	0.40	998	0	998	11.61%	\$996,684	2,494,420	\$399.57
Business & Professional	1,172,853	0.40	469	0	469	5.46%	\$468,632	1,172,853	\$399.57
Industrial	3,005,640	0.48	1,443	0	1,443	16.78%	\$1,441,140	3,005,640	\$479.48
Subtotal	6,672,913		2,910	0	2,910	33.85%	\$2,906,456	6,672,913	
<i>Public/Other</i>	<u>Acres</u>	<u>per Acre</u>						<u>Acres</u>	<u>per Acre</u>
Schools	93.70	7.50	703	0	703	8.17%	\$701,987	93.70	\$7,491.85
Subtotal	419.98		703	0	703	8.17%	\$701,987	93.70	
Total			9,429	(833)	8,596	100.00%	\$8,587,000		
PFE Area No. 2 Cost		\$41,229,000							
<i>Residential</i>	<u>Units</u>	<u>per Unit</u>						<u>Units</u>	<u>per Unit</u>
Very Low Density	1,955	2.50	4,888	0	4,888	10.80%	\$4,451,196	1,955	\$2,276.83
Low Density	13,202	1.00	13,202	0	13,202	29.16%	\$12,023,466	13,202	\$910.73
Medium Density	8,534	1.00	8,534	0	8,534	18.85%	\$7,772,175	8,534	\$910.73
High Density	6,192	1.00	6,192	0	6,192	13.68%	\$5,639,244	6,192	\$910.73
Subtotal	29,883		32,816	0	32,816	72.49%	\$29,886,081	29,883	
<i>Non-Residential</i>	<u>Bldg SF</u>	<u>per 1,000 SF</u>						<u>Bldg SF</u>	<u>per 1,000 SF</u>
Commercial	17,247,800	0.40	6,899	0	6,899	15.24%	\$6,283,240	17,247,800	\$364.29
Business & Professional	5,655,177	0.40	2,262	0	2,262	5.00%	\$2,060,137	5,655,177	\$364.29
Industrial	5,227,200	0.48	2,509	0	2,509	5.54%	\$2,285,074	5,227,200	\$437.15
Subtotal	28,130,177		11,670	0	11,670	25.78%	\$10,628,451	28,130,177	
<i>Public/Other</i>	<u>Acres</u>	<u>per Acre</u>						<u>Acres</u>	<u>per Acre</u>
Schools	104.60	7.50	785	0	785	1.73%	\$714,468	104.60	\$6,830.48
Subtotal	6,321.00		785	0	785	1.73%	\$714,468	104.60	
Total			45,270	0	45,270	100.00%	\$41,229,000		

Source: Goodwin Consulting Group, Inc.

Table A-21

Drainage Cost Estimates

<u>Drainage Facilities Costs - PFE Area No. 1 North</u>	<u>Critical</u>	<u>Non-Critical</u>
North Drainage Improvements	\$0	\$5,991,370
Regional Drainage Improvements	\$317,950	\$0
Total Cost Allocated to Future Development in PFE Area No. 1 North (Rounded)	\$318,000	\$5,991,000
 <u>Drainage Facilities Costs - PFE Area No. 1 South</u>		
South Drainage Improvements	\$969,261	\$0
Regional Drainage Improvements	\$438,504	\$0
Total Cost Allocated to Future Development in PFE Area No. 1 South (Rounded)	\$1,408,000	\$0
 <u>Drainage Facilities Costs - PFE Area No. 2</u>		
South Drainage Improvements	\$0	\$1,626,241
Total Cost Allocated to Future Development in PFE Area No. 2 (Rounded)	\$0	\$1,626,000
 <u>Drainage Facilities Costs - Citywide</u>		
Regional Drainage Improvements	\$29,646,087	\$5,443,560
Fee Fund Balance ¹	(\$849,181)	\$0
Total Cost Allocated to Future Development Citywide (Rounded)	\$28,797,000	\$5,444,000

¹ Assumes all of the drainage fee fund balance is applied to fund critical citywide drainage facilities.

Sources: City of Lincoln

Table A-22
Drainage Fee Calculation - PFE Area No. 1 North & South of Auburn Ravine

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
Remaining Development North Of Auburn Ravine									
Critical PFE Area No. 1 Cost		\$318,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	0	1.30	0	0	0	0.00%	\$0	0	\$172.63
Low Density	326	1.00	326	0	326	13.61%	\$43,289	326	\$132.79
Medium Density	486	0.70	340	0	340	14.21%	\$45,175	486	\$92.95
High Density	174	0.24	42	0	42	1.74%	\$5,545	174	\$31.87
Subtotal	986		708	0	708	29.56%	\$94,010	986	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	222,156	0.49	109	0	109	4.55%	\$14,455	222,156	\$65.07
Business & Professional	30,056	0.49	15	0	15	0.61%	\$1,956	30,056	\$65.07
Industrial	2,649,537	0.59	1,563	0	1,563	65.28%	\$207,580	2,649,537	\$78.35
Subtotal	2,901,749		1,687	0	1,687	70.44%	\$223,990	2,901,749	
<i>Public/Other</i>	<i>Acres</i>	<i>per Acre</i>						<i>Acres</i>	<i>per Acre</i>
Schools	0.00	4.00	0	0	0	0.00%	\$0	0.00	\$531.16
Subtotal	181.68		0	0	0	0.00%	\$0	0.00	
Total			2,395	0	2,395	100.00%	\$318,000		
Non-Critical PFE Area No. 1 Cost		\$5,991,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	0	1.30	0	0	0	0.00%	\$0	0	\$3,252.21
Low Density	326	1.00	326	0	326	13.61%	\$815,554	326	\$2,501.70
Medium Density	486	0.70	340	0	340	14.21%	\$851,079	486	\$1,751.19
High Density	174	0.24	42	0	42	1.74%	\$104,471	174	\$600.41
Subtotal	986		708	0	708	29.56%	\$1,771,104	986	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	222,156	0.49	109	0	109	4.55%	\$272,326	222,156	\$1,225.83
Business & Professional	30,056	0.49	15	0	15	0.61%	\$36,844	30,056	\$1,225.83
Industrial	2,649,537	0.59	1,563	0	1,563	65.28%	\$3,910,726	2,649,537	\$1,476.00
Subtotal	2,901,749		1,687	0	1,687	70.44%	\$4,219,896	2,901,749	
<i>Public/Other</i>	<i>Acres</i>	<i>per Acre</i>						<i>Acres</i>	<i>per Acre</i>
Schools	0.00	4.00	0	0	0	0.00%	\$0	0.00	\$10,006.80
Subtotal	181.68		0	0	0	0.00%	\$0	0.00	
Total			2,395	0	2,395	100.00%	\$5,991,000		
Remaining Development South Of Auburn Ravine									
Critical PFE Area No. 1 Cost		\$1,408,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	67	1.30	87	0	87	1.60%	\$22,471	67	\$335.39
Low Density	1,873	1.00	1,873	0	1,873	34.32%	\$483,225	1,873	\$258.00
Medium Density	1,238	0.70	867	0	867	15.88%	\$223,579	1,238	\$180.60
High Density	617	0.24	148	0	148	2.71%	\$38,204	617	\$61.92
High Density - Twelve Bridges	935	0.24	224	0	224	4.11%	\$57,894	935	\$61.92
Subtotal	4,730		3,199	0	3,199	58.62%	\$825,374	4,730	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	2,272,264	0.49	1,113	0	1,113	20.40%	\$287,255	2,272,264	\$126.42
Business & Professional	1,142,797	0.49	560	0	560	10.26%	\$144,470	1,142,797	\$126.42
Industrial	356,103	0.59	210	0	210	3.85%	\$54,205	356,103	\$152.22
Subtotal	3,771,163		1,883	0	1,883	34.51%	\$485,929	3,771,163	
<i>Public/Other</i>	<i>Acres</i>	<i>per Acre</i>						<i>Acres</i>	<i>per Acre</i>
Schools	93.70	4.00	375	0	375	6.87%	\$96,697	93.70	\$1,031.98
Subtotal	238.30		375	0	375	6.87%	\$96,697	93.70	
Total			5,457	0	5,457	100.00%	\$1,408,000		

Source: Goodwin Consulting Group, Inc.

Table A-23
Drainage Other Fee Calculation - Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
Citywide Cost		\$28,797,000							
<i>Residential</i>	<u>Units</u>	<u>per Unit</u>						<u>Units</u>	<u>per Unit</u>
Very Low Density	2,022	1.30	2,629	0	2,629	5.74%	\$1,653,450	2,022	\$817.73
Low Density	15,401	1.00	15,401	0	15,401	33.64%	\$9,687,584	15,401	\$629.02
Medium Density	10,258	0.70	7,181	0	7,181	15.68%	\$4,516,763	10,258	\$440.32
High Density	6,983	0.24	1,676	0	1,676	3.66%	\$1,054,192	6,983	\$150.97
High Density - Twelve Bridges	935	0.24	224	0	224	0.49%	\$141,153	935	\$150.97
Subtotal	35,599		27,111	0	27,111	59.22%	\$17,053,141	35,599	
<i>Non-Residential</i>	<u>Bldg SF</u>	<u>per 1,000 SF</u>						<u>Bldg SF</u>	<u>per 1,000 SF</u>
Commercial	19,742,220	0.49	9,674	0	9,674	21.13%	\$6,084,972	19,742,220	\$308.22
Business & Professional	6,828,030	0.49	3,346	0	3,346	7.31%	\$2,104,544	6,828,030	\$308.22
Industrial	8,232,840	0.59	4,857	0	4,857	10.61%	\$3,055,401	8,232,840	\$371.12
Subtotal	34,803,090		17,877	0	17,877	39.05%	\$11,244,918	34,803,090	
<i>Public/Other</i>	<u>Acres</u>	<u>per Acre</u>						<u>Acres</u>	<u>per Acre</u>
Schools	198.30	4.00	793	0	793	1.73%	\$498,941	198.30	\$2,516.09
Subtotal	6,740.98		793	0	793	1.73%	\$498,941	198.30	
Total			45,781	0	45,781	100.00%	\$28,797,000		

Source: Goodwin Consulting Group, Inc.

**Table A-24
Drainage Other Fee Calculation - Non-Critical Improvements**

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 2 Cost		\$1,626,000							
<i>Residential</i>	<u>Units</u>	<u>per Unit</u>						<u>Units</u>	<u>per Unit</u>
Very Low Density	1,955	1.30	2,542	0	2,542	6.70%	\$108,955	1,955	\$55.73
Low Density	13,202	1.00	13,202	0	13,202	34.81%	\$565,975	13,202	\$42.87
Medium Density	8,534	0.70	5,974	0	5,974	15.75%	\$256,099	8,534	\$30.01
High Density	6,192	0.24	1,486	0	1,486	3.92%	\$63,709	6,192	\$10.29
Subtotal	29,883		23,203	0	23,203	61.18%	\$994,738	29,883	
<i>Non-Residential</i>	<u>Bldg SF</u>	<u>per 1,000 SF</u>						<u>Bldg SF</u>	<u>per 1,000 SF</u>
Commercial	17,247,800	0.49	8,451	0	8,451	22.28%	\$362,316	17,247,800	\$21.01
Business & Professional	5,655,177	0.49	2,771	0	2,771	7.31%	\$118,795	5,655,177	\$21.01
Industrial	5,227,200	0.59	3,084	0	3,084	8.13%	\$132,214	5,227,200	\$25.29
Subtotal	28,130,177		14,307	0	14,307	37.72%	\$613,325	28,130,177	
<i>Public/Other</i>	<u>Acres</u>	<u>per Acre</u>						<u>Acres</u>	<u>per Acre</u>
Schools	104.60	4.00	418	0	418	1.10%	\$17,937	104.60	\$171.48
Subtotal	6,321.00		418	0	418	1.10%	\$17,937	104.60	
Total			37,928	0	37,928	100.00%	\$1,626,000		
Citywide Cost		\$5,444,000							
<i>Residential</i>	<u>Units</u>	<u>per Unit</u>						<u>Units</u>	<u>per Unit</u>
Very Low Density	2,022	1.30	2,629	0	2,629	5.74%	\$312,581	2,022	\$154.59
Low Density	15,401	1.00	15,401	0	15,401	33.64%	\$1,831,413	15,401	\$118.92
Medium Density	10,258	0.70	7,181	0	7,181	15.68%	\$853,883	10,258	\$83.24
High Density	6,983	0.24	1,676	0	1,676	3.66%	\$199,292	6,983	\$28.54
High Density - Twelve Bridges	935	0.24	224	0	224	0.49%	\$26,685	935	\$28.54
Subtotal	35,599		27,111	0	27,111	59.22%	\$3,223,853	35,599	
<i>Non-Residential</i>	<u>Bldg SF</u>	<u>per 1,000 SF</u>						<u>Bldg SF</u>	<u>per 1,000 SF</u>
Commercial	19,742,220	0.49	9,674	0	9,674	21.13%	\$1,150,349	19,742,220	\$58.27
Business & Professional	6,828,030	0.49	3,346	0	3,346	7.31%	\$397,859	6,828,030	\$58.27
Industrial	8,232,840	0.59	4,857	0	4,857	10.61%	\$577,616	8,232,840	\$70.16
Subtotal	34,803,090		17,877	0	17,877	39.05%	\$2,125,823	34,803,090	
<i>Public/Other</i>	<u>Acres</u>	<u>per Acre</u>						<u>Acres</u>	<u>per Acre</u>
Schools	198.30	4.00	793	0	793	1.73%	\$94,324	198.30	\$475.66
Subtotal	6,740.98		793	0	793	1.73%	\$94,324	198.30	
Total			45,781	0	45,781	100.00%	\$5,444,000		

Source: Goodwin Consulting Group, Inc.

Table A-25

Fire Cost Estimates for PFE Area No. 1

Development Assumptions	Existing (2022) ¹	Future Area 1 ²	Future Area 2 ³	Total Existing & Future
Resident Population	51,784	22,048	56,536	130,367
Employee Resident-Equivalent Population	2,855	6,117	23,023	31,995
Total Persons Served	54,639	28,165	79,559	162,362
<i>% of Total Excluding PFE Area No. 2</i>	<i>66%</i>	<i>34%</i>	<i>N/A</i>	<i>100%</i>

Fire Station Costs - PFE Area No. 1	<i>Station Sq. Ft.</i>	<i>Cost per Sq. Ft.</i>	<i>Estimated Value</i>
Station #33	12,285	\$670	\$8,231,141
Station #34	13,730	\$657	\$9,019,326
Station #35	5,463	\$275	\$1,503,904
Subtotal			\$18,754,371

Vehicles and Equipment Costs	<i>Total Units</i>	<i>Cost per Unit</i>	<i>Replacement Cost</i>
Type 1 Engine	5	\$862,251	\$4,311,255
Type 3 Engine	2	\$401,967	\$803,934
Type 6 Engine	1	\$263,993	\$263,993
Ladder Truck	1	\$1,571,386	\$1,571,386
Equipment for Engines, Pumpers & Ladder Trucks			\$1,171,251
Tanker with Pump			\$188,736
Vehicles for Chief and Battalion Chiefs			\$84,226
Zodiac Rescue Boat			\$24,486
Subtotal			\$8,419,267

Total Estimated Cost	\$27,173,637
% Attributable to Future Development in PFE Area No. 1	34%
Cost Attributable to Future Development in PFE Area No. 1	\$9,242,851
Total Cost Allocated to Future Development in PFE Area No. 1 (Rounded)	\$9,243,000

¹ Includes properties that have fee credits.

² Excludes properties that have fee credits, but includes future development in Village 1 (160 very low density units, 2,833 low density units, 894 medium density units, 566 high density and mixed use units and, 10.0 acres of commercial property).

³ Excludes future development in Village 1.

Source: City of Lincoln

Table A-26

Fire Cost Estimates for PFE Area No. 2 and Citywide Costs

<u>Development Assumptions</u>				Future Area 2 ¹
Resident Population				56,536
<hr/>				
<u>Fire Facility and Equipment Costs - PFE Area No. 2</u>				
<u>Fire Service Standards</u>				
Level of Service Standard (Firefighters per 1,000 residents)				0.66
Assumed Number of Firefighters per Station				12
Assumed Square Footage of each Station				11,000
Additional Firefighters Required				37
Additional Stations Required				3.1
Additional Stations Building Square Footage Required				34,204
<u>Fire Station Cost Estimates</u>				
Additional Fire Station Square Footage Required for Future Development in PFE Area No. 2				34,204
	<u>Station</u>	<u>Cost per</u>	<u>Estimated</u>	
	<u>Sq. Ft.</u>	<u>Sq. Ft.</u>	<u>Cost</u>	
New Stations	34,204	\$754	\$25,798,957	
Equipment	34,204	\$40	\$1,375,944	
Technology	34,204	\$75	\$2,579,896	
Subtotal			<u>\$29,754,797</u>	
		<u>Cost per</u>	<u>Estimated</u>	
		<u>Unit</u>	<u>Cost</u>	
<u>Vehicle Cost Estimates</u>	<u>Units</u>			
Type 1 Engine	3.1	\$862,251	\$2,681,137	
Type 3 Engine	3.1	\$401,967	\$1,249,901	
Command Vehicle	3.1	\$84,226	\$261,899	
Ladder Truck	1.0	\$1,571,386	\$1,571,386	
Subtotal			<u>\$5,764,322</u>	
Total Estimated Cost				\$35,519,120
% Attributable to Future Development in PFE Area No. 2				100%
Cost Attributable to Future Development in PFE Area No. 2 (Rounded)				<u>\$35,519,000</u>
		<u>Cost per</u>	<u>Estimated</u>	
		<u>Unit</u>	<u>Cost</u>	
<u>Vehicle Cost Estimates</u>	<u>Units</u>			
Emergency Medical Response Vehicles & Equipment	1.0	\$402,275	\$402,275	
Cost Attributable to Future Development Citywide (Rounded)				<u>\$402,000</u>

¹ Excludes future development in Village 1.

Source: City of Lincoln

Table A-27
Fire Fee Calculation - Non-Critical Improvements

Land Use	Units/ Bldg SF/ Acres ¹	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 1 Cost		\$9,243,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	227	1.00	227	(5)	222	1.60%	\$147,803	222	\$666.82
Low Density	5,032	1.00	5,032	(119)	4,913	35.45%	\$3,276,418	4,913	\$666.82
Medium Density	2,618	1.00	2,618	(62)	2,556	18.44%	\$1,704,623	2,556	\$666.82
High Density	1,357	0.72	977	(23)	954	6.88%	\$636,167	1,325	\$480.11
High Density - Twelve Bridges	935	0.72	673	(16)	657	4.74%	\$438,332	913	\$480.11
Subtotal	10,169		9,527	(224)	9,303	67.11%	\$6,203,342	9,929	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	2,625,100	0.67	1,759	0	1,759	12.69%	\$1,172,822	2,625,100	\$446.77
Business & Professional	1,172,853	0.67	786	0	786	5.67%	\$523,998	1,172,853	\$446.77
Industrial	3,005,640	0.67	2,014	0	2,014	14.53%	\$1,342,837	3,005,640	\$446.77
Subtotal	6,803,593		4,558	0	4,558	32.89%	\$3,039,658	6,803,593	
Total			14,086	(224)	13,861	100.00%	\$9,243,000		
PFE Area No. 2 Cost		\$35,519,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	1,795	1.00	1,795	0	1,795	4.21%	\$1,496,129	1,795	\$833.50
Low Density	10,369	1.00	10,369	0	10,369	24.33%	\$8,642,540	10,369	\$833.50
Medium Density	7,640	1.00	7,640	0	7,640	17.93%	\$6,367,924	7,640	\$833.50
High Density	5,626	0.72	4,051	0	4,051	9.51%	\$3,376,267	5,626	\$600.12
Subtotal	25,430		23,855	0	23,855	55.98%	\$19,882,860	25,430	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	17,117,120	0.67	11,468	0	11,468	26.91%	\$9,558,946	17,117,120	\$558.44
Business & Professional	5,655,177	0.67	3,789	0	3,789	8.89%	\$3,158,097	5,655,177	\$558.44
Industrial	5,227,200	0.67	3,502	0	3,502	8.22%	\$2,919,096	5,227,200	\$558.44
Subtotal	27,999,497		18,760	0	18,760	44.02%	\$15,636,140	27,999,497	
Total			42,614	0	42,614	100.00%	\$35,519,000		
Citywide Cost		\$402,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	2,022	1.00	2,022	0	2,022	3.57%	\$14,336	2,022	\$7.09
Low Density	15,401	1.00	15,401	0	15,401	27.16%	\$109,192	15,401	\$7.09
Medium Density	10,258	1.00	10,258	0	10,258	18.09%	\$72,729	10,258	\$7.09
High Density	6,983	0.72	5,028	0	5,028	8.87%	\$35,647	6,983	\$5.10
High Density - Twelve Bridges	935	0.72	673	0	673	1.19%	\$4,773	935	\$5.10
Subtotal	35,599		33,382	0	33,382	58.87%	\$236,676	35,599	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	19,742,220	0.67	13,227	0	13,227	23.33%	\$93,781	19,742,220	\$4.75
Business & Professional	6,828,030	0.67	4,575	0	4,575	8.07%	\$32,435	6,828,030	\$4.75
Industrial	8,232,840	0.67	5,516	0	5,516	9.73%	\$39,108	8,232,840	\$4.75
Subtotal	34,803,090		23,318	0	23,318	41.13%	\$165,324	34,803,090	
Total			56,700	0	56,700	100.00%	\$402,000		

¹ For purposes of the Fire Fee calculation, future development in Village 1 is included under PFE Area No. 1.

Table A-28
Police Cost Estimates

Development Assumptions	Existing (2022) ¹	Future Area 1 ²	Future Area 2	Total Existing & Future
Resident Population	51,252	12,402	66,714	130,367
<i>% of Total Residents</i>	39%	10%	51%	100%
<i>% of Total Excluding Existing Dev't</i>	N/A	16%	84%	100%
<hr/>				
	<i>Personnel/ 1,000 pop.</i>	<i>Proposed Personnel</i>	<i>Area 1 Future Personnel</i>	<i>Area 2 Future Personnel</i>
Police Personnel Standard	0.85	43.56	10.54	56.71
Sworn Personnel	0.34	17.43	4.22	22.68
Non-Sworn Personnel	1.19	60.99	14.76	79.39
Total Personnel				
<hr/>				
Facility Costs				
Sq. Ft. per Personnel				475
Total Required Sq. Ft. to Serve Existing and Future Development				73,690
Total Required Sq. Ft. to Serve Future Development in Fee Program				44,720
Estimated Facility Cost per Sq. Ft. (incl. direct and indirect costs)				\$691
Technology Cost per Sq. Ft.				\$75
Total Facility Cost to Serve Future Development				\$34,292,839
Estimated Financing Cost Attributable to Future Development				\$6,900,000
Total Facility and Financing Cost to Serve Future Development				\$41,192,839
<hr/>				
Vehicle Costs				
	<i>Future Personnel</i>	<i>Vehicles/ Personnel</i>	<i>Cost/ Vehicle</i>	<i>Total Cost</i>
Sworn Personnel	67.2	1.0	\$54,056	\$3,635,134
Total Cost to Serve Future Development				\$3,635,134
<hr/>				
Equipment Cost				
	<i>Future Personnel</i>	<i>Equipment/ Personnel</i>	<i>Cost/ Unit</i>	<i>Total Cost</i>
Sworn Personnel	67.2	1.0	\$9,428	\$634,035
Non-Sworn Personnel	26.9	1.0	\$9,428	\$253,614
Total Cost to Serve Future Development				\$887,649
<hr/>				
% Attributable to Future Development in PFE Area No. 1				16%
Facility, Vehicle, and Equipment Costs Allocated to Future Development in PFE Area No. 1				\$7,166,058
Total Cost Allocated to Future Development in PFE Area No. 1 (Rounded)				\$7,166,000
<hr/>				
% Attributable to Future Development in PFE Area No. 2				84%
Facility, Vehicle, and Equipment Costs Allocated to Future Development in PFE Area No. 2				\$38,549,565
Total Cost Allocated to Future Development in PFE Area No. 2 (Rounded)				\$38,550,000

¹ Includes properties that have fee credits.

² Excludes properties that have fee credits

Source: City of Lincoln

**Table A-28.1
Police Facility Financing Cost Estimate**

Police Facilities			
Net Proceeds		\$34,292,839	
Loan Costs		5.0%	
Loan Amount		\$36,010,000	
Loan Interest Rate		6.0%	
Impact Fee Annual Escalator		4.0%	
Net Loan Interest Rate		2.0%	
Loan Term (Years)		15	
Year	Principal	Interest	Total
1	\$1,547,089	\$2,160,600	\$3,707,689
2	\$1,639,914	\$2,067,775	\$3,707,689
3	\$1,738,309	\$1,969,380	\$3,707,689
4	\$1,842,608	\$1,865,081	\$3,707,689
5	\$1,953,164	\$1,754,525	\$3,707,689
6	\$2,070,354	\$1,637,335	\$3,707,689
7	\$2,194,575	\$1,513,114	\$3,707,689
8	\$2,326,250	\$1,381,439	\$3,707,689
9	\$2,465,825	\$1,241,864	\$3,707,689
10	\$2,613,775	\$1,093,915	\$3,707,689
11	\$2,770,601	\$937,088	\$3,707,689
12	\$2,936,837	\$770,852	\$3,707,689
13	\$3,113,047	\$594,642	\$3,707,689
14	\$3,299,830	\$407,859	\$3,707,689
15	\$3,497,820	\$209,869	\$3,707,689
Net Present Value of Debt Service		\$41,220,000	
Proceeds		\$34,292,839	
Financing Cost		\$6,927,161	

Table A-29
Police Fee Calculation - Non-Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 1 Cost		\$7,166,000							
<i>Residential</i>	<u>Units</u>	<u>per Unit</u>						<u>Units</u>	<u>per Unit</u>
Very Low Density	67	1.00	67	0	67	0.69%	\$49,479	67	\$738.49
Low Density	2,199	1.00	2,199	0	2,199	22.66%	\$1,623,942	2,199	\$738.49
Medium Density	1,724	1.00	1,724	0	1,724	17.77%	\$1,273,158	1,724	\$738.49
High Density	791	0.72	570	0	570	5.87%	\$420,585	791	\$531.71
High Density - Twelve Bridges	935	0.72	673	0	673	6.94%	\$497,152	935	\$531.71
Subtotal	5,716		5,233	0	5,233	53.93%	\$3,864,316	5,716	
<i>Non-Residential</i>	<u>Bldg SF</u>	<u>per 1,000 SF</u>						<u>Bldg SF</u>	<u>per 1,000 SF</u>
Commercial	2,494,420	0.67	1,671	0	1,671	17.22%	\$1,234,211	2,494,420	\$494.79
Business & Professional	1,172,853	0.67	786	0	786	8.10%	\$580,315	1,172,853	\$494.79
Industrial	3,005,640	0.67	2,014	0	2,014	20.75%	\$1,487,157	3,005,640	\$494.79
Subtotal	6,672,913		4,471	0	4,471	46.07%	\$3,301,684	6,672,913	
Total			9,704	0	9,704	100.00%	\$7,166,000		
PFE Area No. 2 Cost		\$38,550,000							
<i>Residential</i>	<u>Units</u>	<u>per Unit</u>						<u>Units</u>	<u>per Unit</u>
Very Low Density	1,955	1.00	1,955	0	1,955	4.16%	\$1,603,637	1,955	\$820.27
Low Density	13,202	1.00	13,202	0	13,202	28.09%	\$10,829,265	13,202	\$820.27
Medium Density	8,534	1.00	8,534	0	8,534	18.16%	\$7,000,223	8,534	\$820.27
High Density	6,192	0.72	4,458	0	4,458	9.49%	\$3,656,981	6,192	\$590.60
Subtotal	29,883		28,149	0	28,149	59.90%	\$23,090,106	29,883	
<i>Non-Residential</i>	<u>Bldg SF</u>	<u>per 1,000 SF</u>						<u>Bldg SF</u>	<u>per 1,000 SF</u>
Commercial	17,247,800	0.67	11,556	0	11,556	24.59%	\$9,479,114	17,247,800	\$549.58
Business & Professional	5,655,177	0.67	3,789	0	3,789	8.06%	\$3,107,995	5,655,177	\$549.58
Industrial	5,227,200	0.67	3,502	0	3,502	7.45%	\$2,872,785	5,227,200	\$549.58
Subtotal	28,130,177		18,847	0	18,847	40.10%	\$15,459,894	28,130,177	
Total			46,996	0	46,996	100.00%	\$38,550,000		

Source: Goodwin Consulting Group, Inc.

Table A-30

Administration Cost Estimates

Development Assumptions	Existing (2022) ¹	Future Area 1 ²	Future Area 2	Total Existing & Future
Resident Population	51,252	12,402	66,714	130,367
% of Total Residents	39%	10%	51%	100%
% of Total Excluding Existing Dev't	N/A	16%	84%	100%
<hr/>				
	<i>Employees/ 1,000 pop.</i>	<i>Sq. Ft./ Employee</i>	<i>Area 1 Future Sq. Ft.</i>	<i>Area 2 Future Sq. Ft.</i>
Administration Staff Standard Additional Sq. Ft. Needed	2.00	350	8,681	46,700
<hr/>				
Administration Facilities				
Total Administration Facilities Building Square Footage Required at City Build Out				91,257
City's Portion of Existing City Hall Square Footage				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 Additional Sq. Ft. of Administration Facilities to Serve Future Development				31,580
Total Sq. Ft. of Administration Facilities to Serve Existing and Future Development				<u>91,257</u>
Administration Facilities Cost per Building Sq. Ft. (incl. direct and indirect costs)				\$691
Total Cost for Administration Facilities to Serve Existing and Future Development				\$63,096,036
% Attributable to Existing Development				39%
Cost Attributable to Existing Development				\$24,805,296
% Attributable to Future Development Citywide				61%
Cost Attributable to Future Development Citywide				\$38,290,741
Estimated Financing Cost Attributable to Future Development Citywide				<u>\$7,700,000</u>
Total Cost Allocated to Future Development Citywide (Rounded)				<u>\$45,991,000</u>

¹ Includes properties that have fee credits.

² Excludes properties that have fee credits

Source: City of Lincoln

**Table A-30.1
Administration Facility Financing Cost Estimate**

Administration Facilities			
Net Proceeds		\$38,290,741	
Loan Costs		5.0%	
Loan Amount		\$40,210,000	
Loan Interest Rate		6.0%	
Impact Fee Annual Escalator		4.0%	
Net Loan Interest Rate		2.0%	
Loan Term (Years)		15	
Year	Principal	Interest	Total
1	\$1,727,533	\$2,412,600	\$4,140,133
2	\$1,831,185	\$2,308,948	\$4,140,133
3	\$1,941,056	\$2,199,077	\$4,140,133
4	\$2,057,519	\$2,082,614	\$4,140,133
5	\$2,180,970	\$1,959,162	\$4,140,133
6	\$2,311,828	\$1,828,304	\$4,140,133
7	\$2,450,538	\$1,689,595	\$4,140,133
8	\$2,597,570	\$1,542,562	\$4,140,133
9	\$2,753,425	\$1,386,708	\$4,140,133
10	\$2,918,630	\$1,221,503	\$4,140,133
11	\$3,093,748	\$1,046,385	\$4,140,133
12	\$3,279,373	\$860,760	\$4,140,133
13	\$3,476,135	\$663,997	\$4,140,133
14	\$3,684,703	\$455,429	\$4,140,133
15	\$3,905,786	\$234,347	\$4,140,133
Net Present Value of Debt Service		\$46,030,000	
Proceeds		\$38,290,741	
Financing Cost		\$7,739,259	

Table A-31
Administration Fee Calculation - Non-Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
Citywide Cost		\$45,991,000							
<i>Residential</i>	<u>Units</u>	<u>per Unit</u>						<u>Units</u>	<u>per Unit</u>
Very Low Density	2,022	1.00	2,022	0	2,022	4.73%	\$2,176,687	2,022	\$1,076.50
Low Density	15,401	1.00	15,401	0	15,401	36.05%	\$16,579,204	15,401	\$1,076.50
Medium Density	10,258	1.00	10,258	0	10,258	24.01%	\$11,042,755	10,258	\$1,076.50
High Density	6,983	0.72	5,028	0	5,028	11.77%	\$5,412,393	6,983	\$775.08
High Density - Twelve Bridges	935	0.72	673	0	673	1.58%	\$724,701	935	\$775.08
Subtotal	35,599		33,382	0	33,382	78.14%	\$35,935,739	35,599	
<i>Non-Residential</i>	<u>Bldg SF</u>	<u>per 1,000 SF</u>						<u>Bldg SF</u>	<u>per 1,000 SF</u>
Commercial	19,742,220	0.24	4,738	0	4,738	11.09%	\$5,100,608	19,742,220	\$258.36
Business & Professional	6,828,030	0.24	1,639	0	1,639	3.84%	\$1,764,093	6,828,030	\$258.36
Industrial	8,232,840	0.36	2,964	0	2,964	6.94%	\$3,190,560	8,232,840	\$387.54
Subtotal	34,803,090		9,341	0	9,341	21.86%	\$10,055,261	34,803,090	
Total			42,723	0	42,723	100.00%	\$45,991,000		

Source: Goodwin Consulting Group, Inc.

Table A-32

Library Cost Estimates

<u>Development Assumptions</u>		<u>Future Area 2</u>	
Future Area 2 Resident Population at Buildout		66,714	
<hr/>			
<u>Library Facility and Collections Cost Estimates</u>			
Library Service Standards			
Level of Service Standard (Library Sq. Ft. per person)			0.7
Additional Persons Served from Future Development			66,714
Additional Square Footage Required for Future Development			46,700
	<i>Library Sq. Ft.</i>	<i>Cost per Sq. Ft.</i>	<i>Estimated Cost</i>
Libraries	46,700	\$1,006	\$46,965,171
Collections	46,700	\$94	\$4,402,985
Total Estimated Cost			\$51,368,156
% Attributable to Future Development in PFE Area No. 2			100%
Cost Attributable to Future Development in PFE Area No. 2 (Rounded)			\$51,368,000

Source: City of Lincoln

Table A-33
Library Fee Calculation - Non-Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 2 Cost		\$51,368,000							
<i>Residential</i>	<u>Units</u>	<u>per Unit</u>						<u>Units</u>	<u>per Unit</u>
Very Low Density	1,955	1.00	1,955	0	1,955	5.50%	\$2,826,648	1,955	\$1,445.86
Low Density	13,202	1.00	13,202	0	13,202	37.16%	\$19,088,189	13,202	\$1,445.86
Medium Density	8,534	1.00	8,534	0	8,534	24.02%	\$12,338,934	8,534	\$1,445.86
High Density	6,192	0.72	4,458	0	4,458	12.55%	\$6,445,972	6,192	\$1,041.02
Subtotal	29,883		28,149	0	28,149	79.23%	\$40,699,743	29,883	
<i>Non-Residential</i>	<u>Bldg SF</u>	<u>per 1,000 SF</u>						<u>Bldg SF</u>	<u>per 1,000 SF</u>
Commercial	17,247,800	0.24	4,139	0	4,139	11.65%	\$5,985,080	17,247,800	\$347.01
Business & Professional	5,655,177	0.24	1,357	0	1,357	3.82%	\$1,962,377	5,655,177	\$347.01
Industrial	5,227,200	0.36	1,882	0	1,882	5.30%	\$2,720,800	5,227,200	\$520.51
Subtotal	28,130,177		7,379	0	7,379	20.77%	\$10,668,257	28,130,177	
Total			35,528	0	35,528	100.00%	\$51,368,000		

Source: Goodwin Consulting Group, Inc.

Table A-34

Solid Waste Cost Estimates

Future Residents in PFE Area No. 1					12,402
Future Households in PFE Area No. 1					5,716
<hr/>					
		<i>Req'd Units for Future Development in PFE Area 1</i>		<i>Cost/ Unit</i>	<i>Total Cost</i>
<u>Solid Waste Facilities</u>		<u>LOS Standard</u>			
Side Loader Truck	1 per 3,000 population	4.1		\$382,575	\$1,581,506
Front-End/Rear Loader	1 per 10,000 population	1.2		\$382,336	\$474,156
Roll-Off Truck	1 per 12,500 population	1.0		\$246,400	\$244,459
Leaf Truck	1 per 15,000 population	0.8		\$228,886	\$189,236
Street Sweeper	1 per 15,000 population	0.8		\$298,455	\$246,754
Large Bins for Roll-Off Truck	1 per 8,000 population	1.6		\$5,707	\$8,847
Vactor	1 per 25,000 population	0.5		\$511,128	\$253,551
Backhoe	1 per 25,000 population	0.5		\$103,869	\$51,525
90-Gal Container	2 per 2.37 population (PPH)	10,465		\$73	\$763,059
Total Cost					<u>\$3,813,093</u>
Total Cost Allocated to Future Development in PFE Area No. 1 (Rounded)					<u>\$3,813,000</u>
<hr/>					
Future Residents in PFE Area No. 2					66,714
Future Households in PFE Area No. 2					29,883
<hr/>					
		<i>Req'd Units for Future Development in PFE Area 2</i>		<i>Cost/ Unit</i>	<i>Total Cost</i>
<u>Solid Waste Facilities</u>		<u>LOS Standard</u>			
Side Loader Truck	1 per 3,000 population	22.2		\$382,575	\$8,507,657
Front-End/Rear Loader	1 per 10,000 population	6.7		\$382,336	\$2,550,704
Roll-Off Truck	1 per 12,500 population	5.3		\$246,400	\$1,315,058
Leaf Truck	1 per 15,000 population	4.4		\$228,886	\$1,017,987
Street Sweeper	1 per 15,000 population	4.4		\$298,455	\$1,327,403
Large Bins for Roll-Off Truck	1 per 8,000 population	3.7		\$5,707	\$21,319
Vactor	1 per 25,000 population	1.2		\$511,128	\$610,961
Backhoe	1 per 25,000 population	1.2		\$103,869	\$124,156
90-Gal Container	2 per 2.37 population	56,298		\$73	\$4,104,852
Total Cost					<u>\$19,580,098</u>
Total Cost Allocated to Future Development in PFE Area No. 2 (Rounded)					<u>\$19,580,000</u>

Source: City of Lincoln

Table A-35
Solid Waste Fee Calculation - Non-Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 1 Cost		\$3,813,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	67	1.00	67	0	67	1.17%	\$44,586	67	\$665.46
Low Density	2,199	1.00	2,199	0	2,199	38.38%	\$1,463,344	2,199	\$665.46
Medium Density	1,724	1.00	1,724	0	1,724	30.09%	\$1,147,251	1,724	\$665.46
High Density	791	0.72	570	0	570	9.94%	\$378,992	791	\$479.13
High Density - Twelve Bridges	935	0.72	673	0	673	11.75%	\$447,987	935	\$479.13
Subtotal	5,716		5,233	0	5,233	91.32%	\$3,482,160	5,716	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	2,494,420	0.07	175	0	175	3.05%	\$116,195	2,494,420	\$46.58
Business & Professional	1,172,853	0.07	82	0	82	1.43%	\$54,634	1,172,853	\$46.58
Industrial	3,005,640	0.08	240	0	240	4.20%	\$160,010	3,005,640	\$53.24
Subtotal	6,672,913		497	0	497	8.68%	\$330,840	6,672,913	
Total			5,730	0	5,730	100.00%	\$3,813,000		
PFE Area No. 2 Cost		\$19,580,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	1,955	1.00	1,955	0	1,955	6.48%	\$1,268,747	1,955	\$648.98
Low Density	13,202	1.00	13,202	0	13,202	43.76%	\$8,567,776	13,202	\$648.98
Medium Density	8,534	1.00	8,534	0	8,534	28.29%	\$5,538,358	8,534	\$648.98
High Density	6,192	0.72	4,458	0	4,458	14.78%	\$2,893,289	6,192	\$467.26
Subtotal	29,883		28,149	0	28,149	93.30%	\$18,268,171	29,883	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	17,247,800	0.07	1,207	0	1,207	4.00%	\$783,538	17,247,800	\$45.43
Business & Professional	5,655,177	0.07	396	0	396	1.31%	\$256,905	5,655,177	\$45.43
Industrial	5,227,200	0.08	418	0	418	1.39%	\$271,386	5,227,200	\$51.92
Subtotal	28,130,177		2,021	0	2,021	6.70%	\$1,311,829	28,130,177	
Total			30,171	0	30,171	100.00%	\$19,580,000		

Source: Goodwin Consulting Group, Inc.

Table A-36

Park & Trail Improvements Cost Estimates for PFE Area No. 1

<u>Development Assumptions</u>			<u>Future Area 1</u>
Resident Population			12,402
<hr/>			
<u>Park Improvement Costs - PFE Area No. 1</u>			
	<u>Park Acreage</u>	<u>Cost per Acre</u>	<u>Estimated Cost</u>
Main Village Park Site	21.8	\$666,268	\$14,524,635
Village 10 Park Site	2.0	\$666,268	\$1,332,535
City Pond Park Site	1.0	\$666,268	\$666,268
Robert "Chief" Jimenez Park	12.0	\$666,268	\$7,995,212
South Lincoln Crossing Elementary	5.0	\$666,268	\$3,331,338
Scheiber Park - Phase 2	2.0	\$666,268	\$1,332,535
Foskett Regional Park	3.0	\$729,123	\$2,187,369
Aitken Ranch Park	3.0	\$666,268	\$1,998,803
Meadowlands Park	2.2	\$666,268	\$1,465,789
Community Center Park	3.2	\$666,268	\$2,132,056
Total Facility Cost to Serve Future Development In PFE Area No. 1			<u>\$36,966,541</u>
<u>Trail/Open Space Improvements - PFE Area No. 1</u>			
Total New Miles of Trail/Open Space to Serve Future Development in PFE Area No. 1			5.5
Development Cost per Mile			<u>\$622,539</u>
Total Facility Cost to Serve Future Development In PFE Area No. 1			<u>\$3,423,965</u>
Total Cost Required to Serve Future Development In PFE Area No. 1 (Rounded)			\$40,391,000

Source: City of Lincoln

Table A-37
Parks and Trails Area 1 Fee Calculation - Non-Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 1 Cost		\$40,391,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	67	1.00	67	0	67	0.93%	\$376,127	67	\$5,613.84
Low Density	2,199	1.00	2,199	0	2,199	30.56%	\$12,344,836	2,199	\$5,613.84
Medium Density	1,724	1.00	1,724	0	1,724	23.96%	\$9,678,262	1,724	\$5,613.84
High Density	791	0.72	570	0	570	7.92%	\$3,197,195	791	\$4,041.97
High Density - Twelve Bridges	935	0.72	673	0	673	9.36%	\$3,779,238	935	\$4,041.97
Subtotal	5,716		5,233	0	5,233	72.73%	\$29,375,657	5,716	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	2,494,420	0.24	599	0	599	8.32%	\$3,360,786	2,494,420	\$1,347.32
Business & Professional	1,172,853	0.24	281	0	281	3.91%	\$1,580,210	1,172,853	\$1,347.32
Industrial	3,005,640	0.36	1,082	0	1,082	15.04%	\$6,074,346	3,005,640	\$2,020.98
Subtotal	6,672,913		1,962	0	1,962	27.27%	\$11,015,343	6,672,913	
Total			7,195	0	7,195	100.00%	\$40,391,000		

Source: Goodwin Consulting Group, Inc.

Table A-38

Park & Trail Improvements Cost Estimates for PFE Area No. 2

<u>Development Assumptions</u>	Future Area 2
Resident Population	66,714
<hr/>	
<u>Neighborhood Park Improvement Costs - PFE Area No. 2</u>	
Level of Service Standard (Acres per 1,000 population)	3.0
Total New Park Acres to Serve Future Development in PFE Area No. 2	200.1
Development Cost per Park Acre	\$666,268
Total Facility Cost to Serve Future Development In PFE Area No. 2	<u>\$133,347,539</u>
Total Cost Required to Serve Future Development In PFE Area No. 2 (Rounded)	<u>\$133,348,000</u>
<u>Regional Park Improvement Costs - PFE Area No. 2</u>	
Level of Service Standard (Acres per 1,000 population)	3.0
Total New Park Acres to Serve Future Development in PFE Area No. 2	200.1
Development Cost per Park Acre	\$729,123
Total Facility Cost to Serve Future Development In PFE Area No. 2	<u>\$145,927,495</u>
Total Cost Required to Serve Future Development In PFE Area No. 2 (Rounded)	<u>\$145,927,000</u>
<u>Trail/Open Space Improvements - PFE Area No. 2</u>	
Level of Service Standard (miles per 2,500 population)	1.5
Total New Miles of Trail/Open Space to Serve Future Development in PFE Area No. 2	40.0
Development Cost per Mile	\$622,539
Total Facility Cost to Serve Future Development In PFE Area No. 2	<u>\$24,919,133</u>
Total Cost Required to Serve Future Development In PFE Area No. 2 (Rounded)	<u>\$24,919,000</u>

Source: City of Lincoln

Table A-39
City of Lincoln PFE Fee Update
Neighborhood Parks Area 2 Fee Calculation - Non-Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 2 Cost		\$133,348,000							
<i>Residential</i>									
	<u>Units</u>	<u>per Unit</u>						<u>Units</u>	<u>per Unit</u>
Very Low Density	1,955	1.00	1,955	0	1,955	5.50%	\$7,337,796	1,955	\$3,753.35
Low Density	13,202	1.00	13,202	0	13,202	37.16%	\$49,551,702	13,202	\$3,753.35
Medium Density	8,534	1.00	8,534	0	8,534	24.02%	\$32,031,073	8,534	\$3,753.35
High Density	6,192	0.72	4,458	0	4,458	12.55%	\$16,733,327	6,192	\$2,702.41
Subtotal	29,883		28,149	0	28,149	79.23%	\$105,653,897	29,883	
<i>Non-Residential</i>									
	<u>Bldg SF</u>	<u>per 1,000 SF</u>						<u>Bldg SF</u>	<u>per 1,000 SF</u>
Commercial	17,247,800	0.24	4,139	0	4,139	11.65%	\$15,536,879	17,247,800	\$900.80
Business & Professional	5,655,177	0.24	1,357	0	1,357	3.82%	\$5,094,204	5,655,177	\$900.80
Industrial	5,227,200	0.36	1,882	0	1,882	5.30%	\$7,063,020	5,227,200	\$1,351.21
Subtotal	28,130,177		7,379	0	7,379	20.77%	\$27,694,103	28,130,177	
Total			35,528	0	35,528	100.00%	\$133,348,000		

Source: Goodwin Consulting Group, Inc.

Table A-40
City of Lincoln PFE Fee Update
Regional Parks Area 2 Fee Calculation - Non-Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 2 Cost		\$145,927,000							
<i>Residential</i>									
	<u>Units</u>	<u>per Unit</u>						<u>Units</u>	<u>per Unit</u>
Very Low Density	1,955	1.00	1,955	0	1,955	5.50%	\$8,029,985	1,955	\$4,107.41
Low Density	13,202	1.00	13,202	0	13,202	37.16%	\$54,226,019	13,202	\$4,107.41
Medium Density	8,534	1.00	8,534	0	8,534	24.02%	\$35,052,632	8,534	\$4,107.41
High Density	6,192	0.72	4,458	0	4,458	12.55%	\$18,311,817	6,192	\$2,957.33
Subtotal	29,883		28,149	0	28,149	79.23%	\$115,620,453	29,883	
<i>Non-Residential</i>									
	<u>Bldg SF</u>	<u>per 1,000 SF</u>						<u>Bldg SF</u>	<u>per 1,000 SF</u>
Commercial	17,247,800	0.24	4,139	0	4,139	11.65%	\$17,002,506	17,247,800	\$985.78
Business & Professional	5,655,177	0.24	1,357	0	1,357	3.82%	\$5,574,751	5,655,177	\$985.78
Industrial	5,227,200	0.36	1,882	0	1,882	5.30%	\$7,729,290	5,227,200	\$1,478.67
Subtotal	28,130,177		7,379	0	7,379	20.77%	\$30,306,547	28,130,177	
Total			35,528	0	35,528	100.00%	\$145,927,000		

Source: Goodwin Consulting Group, Inc.

Table A-41
City of Lincoln PFE Fee Update
Trails Area 2 Fee Calculation - Non-Critical Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 2 Cost		\$24,919,000							
<i>Residential</i>									
	<u>Units</u>	<u>per Unit</u>						<u>Units</u>	<u>per Unit</u>
Very Low Density	1,955	1.00	1,955	0	1,955	5.50%	\$1,371,228	1,955	\$701.40
Low Density	13,202	1.00	13,202	0	13,202	37.16%	\$9,259,823	13,202	\$701.40
Medium Density	8,534	1.00	8,534	0	8,534	24.02%	\$5,985,709	8,534	\$701.40
High Density	6,192	0.72	4,458	0	4,458	12.55%	\$3,126,989	6,192	\$505.00
Subtotal	29,883		28,149	0	28,149	79.23%	\$19,743,749	29,883	
<i>Non-Residential</i>									
	<u>Bldg SF</u>	<u>per 1,000 SF</u>						<u>Bldg SF</u>	<u>per 1,000 SF</u>
Commercial	17,247,800	0.24	4,139	0	4,139	11.65%	\$2,903,407	17,247,800	\$168.33
Business & Professional	5,655,177	0.24	1,357	0	1,357	3.82%	\$951,964	5,655,177	\$168.33
Industrial	5,227,200	0.36	1,882	0	1,882	5.30%	\$1,319,880	5,227,200	\$252.50
Subtotal	28,130,177		7,379	0	7,379	20.77%	\$5,175,251	28,130,177	
Total			35,528	0	35,528	100.00%	\$24,919,000		

Source: Goodwin Consulting Group, Inc.

Table A-42

Park Recreation Facilities Cost Estimates

<u>Development Assumptions</u>	Future Area 1	Future Area 2	Total Future Residents
Resident Population	12,402	66,714	79,115
<i>% of Total Residents Excl. Existing Dev't</i>	16%	84%	100%
<hr/>			
<u>Community Facilities Costs - Future Development</u>			
	<u>Quantity</u>	<u>Cost per Facility</u>	<u>Estimated Cost</u>
Aquatics Center	1	\$17,599,523	\$17,599,523
Swimming Centers/ Pools	1	\$5,028,435	\$5,028,435
Subtotal			<u>\$22,627,958</u>
	<u>Quantity</u>	<u>Cost per Facility</u>	<u>Estimated Cost</u>
Basketball Courts	2	\$628,554	<u>\$1,257,109</u>
	<u>Quantity</u>	<u>Cost per Facility</u>	<u>Estimated Cost</u>
Community Center	1	\$10,056,870	<u>\$10,056,870</u>
Total Cost Required to Serve Development at Build Out			<u>\$33,941,937</u>
% Attributable to Future Development in PFE Area No. 1			16%
Cost Attributable to Future Development in PFE Area No. 1 (Rounded)			<u>\$5,320,000</u>
% Attributable to Future Development in PFE Area No. 2			84%
Cost Attributable to Future Development in PFE Area No. 2 (Rounded)			<u>\$28,621,000</u>

¹ Includes properties that have fee credits.

Source: City of Lincoln

Table A-43
Other Park Fee Calculation - Non-Critical Recreation Improvements

Land Use	Units/ Bldg SF/ Acres	EDU Factor	Total EDUs	EDUs w/ Credits (Allocated by Total EDUs)	Net EDUs In Fee Program	Percent Allocation	Total Costs	Net Units/ Bldg SF/ Acres In Fee Program	Cost per Unit/ 1,000 Bldg SF/ Acre
PFE Area No. 1 Cost		\$5,320,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	67	1.00	67	0	67	0.93%	\$49,541	67	\$739.41
Low Density	2,199	1.00	2,199	0	2,199	30.56%	\$1,625,969	2,199	\$739.41
Medium Density	1,724	1.00	1,724	0	1,724	23.96%	\$1,274,748	1,724	\$739.41
High Density	791	0.72	570	0	570	7.92%	\$421,111	791	\$532.38
High Density - Twelve Bridges	935	0.72	673	0	673	9.36%	\$497,773	935	\$532.38
Subtotal	5,716		5,233	0	5,233	72.73%	\$3,869,142	5,716	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	2,494,420	0.24	599	0	599	8.32%	\$442,658	2,494,420	\$177.46
Business & Professional	1,172,853	0.24	281	0	281	3.91%	\$208,133	1,172,853	\$177.46
Industrial	3,005,640	0.36	1,082	0	1,082	15.04%	\$800,067	3,005,640	\$266.19
Subtotal	6,672,913		1,962	0	1,962	27.27%	\$1,450,858	6,672,913	
Total			7,195	0	7,195	100.00%	\$5,320,000		
PFE Area No. 2 Cost		\$28,621,000							
<i>Residential</i>	<i>Units</i>	<i>per Unit</i>						<i>Units</i>	<i>per Unit</i>
Very Low Density	1,955	1.00	1,955	0	1,955	5.50%	\$1,574,940	1,955	\$805.60
Low Density	13,202	1.00	13,202	0	13,202	37.16%	\$10,635,475	13,202	\$805.60
Medium Density	8,534	1.00	8,534	0	8,534	24.02%	\$6,874,954	8,534	\$805.60
High Density	6,192	0.72	4,458	0	4,458	12.55%	\$3,591,539	6,192	\$580.03
Subtotal	29,883		28,149	0	28,149	79.23%	\$22,676,907	29,883	
<i>Non-Residential</i>	<i>Bldg SF</i>	<i>per 1,000 SF</i>						<i>Bldg SF</i>	<i>per 1,000 SF</i>
Commercial	17,247,800	0.24	4,139	0	4,139	11.65%	\$3,334,741	17,247,800	\$193.34
Business & Professional	5,655,177	0.24	1,357	0	1,357	3.82%	\$1,093,389	5,655,177	\$193.34
Industrial	5,227,200	0.36	1,882	0	1,882	5.30%	\$1,515,964	5,227,200	\$290.01
Subtotal	28,130,177		7,379	0	7,379	20.77%	\$5,944,093	28,130,177	
Total			35,528	0	35,528	100.00%	\$28,621,000		

Source: Goodwin Consulting Group, Inc.

APPENDIX B

Detailed Infrastructure Facility Cost Estimates

**Table B-1
City of Lincoln
Road Improvements**

Project No.	Critical Project	To Be Constructed By	Project Description	Lanes	Qty	Unit	2019		20%	15%	10%	5%	2019 Total Project Cost	2017 Total Project Cost	Delta (2019 - 2017)
							Construction Cost	Contingency Mark Up	Design/ Environmental Mark Up	Construction Management Mark Up	Project Management Mark Up				
R-311		Developer	Bridge - Oak Tree Lane, Auburn Ravine		6,200	SF	\$ 5,500,000	\$ 1,100,000	\$ 625,000	\$ 550,000	\$ 275,000	\$ 8,250,000	\$10,175,000	\$ (1,925,000)	
TOTAL OVERCROSSINGS & BRIDGES															
							\$36,100,000	\$7,220,000	\$5,415,000	\$3,610,000	\$1,805,000	\$54,150,000	\$66,785,000	\$ -	
PFE Area No. 2 - Interchanges															
R-302		Developer	Wise Road @ SR 65				\$ 22,000,000	\$ 4,400,000	\$ 3,300,000	\$ 2,200,000	\$ 1,100,000	\$ 33,000,000	\$40,700,000	\$ (7,700,000)	
R-305		Developer	Nicholas Road @ SR 65				\$ 16,000,000	\$ 3,200,000	\$ 2,400,000	\$ 1,600,000	\$ 800,000	\$ 24,000,000	\$29,600,000	\$ (5,600,000)	
R-308		Developer	Nelson Lane @ SR 65				\$ 28,000,000	\$ 5,600,000	\$ 4,200,000	\$ 2,800,000	\$ 1,400,000	\$ 42,000,000	\$51,800,000	\$ (9,800,000)	
TOTAL INTERCHANGES															
							\$66,000,000	\$13,200,000	\$9,900,000	\$6,600,000	\$3,300,000	\$99,000,000	\$122,100,000	\$ (23,100,000)	

Area No. 1		Area No. 2		Area No. 1		Area No. 2	
% of Project	Project Cost	% of Project	Project Cost	% of Project	Escalated 2022 Project Cost	% of Project	Escalated 2022 Project Cost
	\$ -	100%	\$ 6,250,000		\$ -	100%	\$ 9,730,167
	\$ -	100%	\$ 33,000,000		\$ -	100%	\$ 38,920,745
	\$ -	100%	\$ 24,000,000		\$ -	100%	\$ 29,305,995
	\$ -	100%	\$ 42,000,000		\$ -	100%	\$ 49,535,499

\$ 108,930,011 \$ 468,477,589

Summary of Transportation Projects		Project Cost	Contingency	Design/ Environmental	Construction Management	Project Management	2019 Total Cost	2017 Total Cost	Delta (2019-2017)
PFE AREA NO. 1 - TOTAL ROADWAYS		\$59,631,980	\$11,630,490	\$8,722,868	\$5,815,245	\$2,907,623	\$88,708,206	\$80,827,995	\$7,880,211
PFE AREA NO. 1 - TOTAL STREET RECONSTRUCTION & TRAFFIC SIGNALS		\$15,504,525	\$3,100,905	\$2,325,679	\$1,550,453	\$775,226	\$23,256,788	\$32,312,846	-\$9,056,058
PFE AREA NO. 1 - TOTAL INTERCHANGES		\$4,850,000	\$980,000	\$742,500	\$495,000	\$247,500	\$7,425,000	\$9,157,500	-\$1,732,500
PFE AREA NO. 1 - TOTAL ROADWAY WIDENING & TRAFFIC SIGNALS		\$29,988,248	\$4,477,650	\$3,913,237	\$3,818,825	\$724,412	\$42,922,372	\$45,302,374	-\$2,380,002
PFE AREA NO. 2 - TOTAL TRAFFIC SIGNALS & INTERSECTIONS		\$45,131,600	\$9,026,320	\$6,769,740	\$4,513,160	\$2,256,580	\$67,697,400	\$86,467,705	-\$18,770,305
PFE AREA NO. 2 - TOTAL ROAD IMPROVEMENTS		\$129,496,556	\$25,899,711	\$19,424,783	\$12,949,896	\$6,474,928	\$194,247,834	\$153,666,277	\$30,581,557
PFE AREA NO. 2 - TOTAL OVERCROSSINGS & BRIDGES		\$36,100,000	\$7,220,000	\$5,415,000	\$3,610,000	\$1,805,000	\$54,150,000	\$66,785,000	-\$12,635,000
PFE AREA NO. 2 - INTERCHANGES		\$66,000,000	\$13,200,000	\$9,900,000	\$6,600,000	\$3,300,000	\$99,000,000	\$122,100,000	-\$23,100,000
Transportation Projects Total:		\$386,804,900	\$75,545,076	\$57,213,807	\$39,352,538	\$18,491,269	\$577,407,600	\$606,619,697	-\$29,212,097

Table B-3
CITY OF LINCOLN
NON-POTABLE WATER PFE PROJECT LIST

Wastewater PFE																									
Project	Critical Projects	To Be Constructed By	Street Alignment	From	To	Pipe Size	Pipeline	LF	O/S (inches)	100% Projects	Add'l Costs	Water Model Reference	Qty	Unit	Unit Cost	2017 Construction Cost	20%	15%	5%	5%	2017 Total Project Cost	Area No. 1	Area No. 2	Area No. 1	Area No. 2
																	Contingency	Design/ Environmental	Construction Management	Project Management		% of Project	% of Project	2022 Escalated Project Cost	2022 Escalated Project Cost
NP - 1		Developer	Fiddymatt Road	WWTRF	Moore Road	20"	100%	2,600		20		P-6018	20	INCH	\$ 6.25	\$ 449,800	\$ 89,960	\$ 67,470	\$ 22,490	\$ 22,490	\$ 652,210	0%	100%	\$ -	\$ 819,899
NP - 2		Developer	Nelson Lane	Moore Road	State Highway 65	20"	oversizing to 20"	7,100	8			P-6330	8	INCH	\$ 6.25	\$ 695,800	\$ 139,160	\$ 104,370	\$ 34,790	\$ 34,790	\$ 1,008,910	0%	100%	\$ -	\$ 1,268,310
NP - 3		Developer	Nelson Lane	State Highway 65	Nicolaus Road	20"	oversizing to 20"	4,100	8				8	INCH	\$ 6.25	\$ 401,800	\$ 80,360	\$ 60,270	\$ 20,090	\$ 20,090	\$ 582,610	0%	100%	\$ -	\$ 732,404
NP - 4		City	Aviation Blvd.	Nicolaus Road	Venture Drive	20"	100%	2,500		20			20	INCH	\$ 6.25	\$ 432,500	\$ 86,500	\$ 64,875	\$ 21,625	\$ 21,625	\$ 627,125	30%	70%	\$ 236,509	\$ 551,855
NP - 5		Developer	Nelson Lane	Dowd Road	Nicolaus Road	20"	oversizing to 20"	9,250	8		X	P-6324	8	INCH	\$ 6.25	\$ 906,500	\$ 181,300	\$ 135,975	\$ 45,325	\$ 45,325	\$ 1,314,425	0%	100%	\$ -	\$ 1,652,375
NP - 6		Developer	Dowd Road	Nicolaus Road	Nicolaus Road	20"	oversizing to 20"	4,630	8		X	P-6324	8	INCH	\$ 6.25	\$ 453,740	\$ 90,748	\$ 68,061	\$ 22,687	\$ 22,687	\$ 657,923	0%	100%	\$ -	\$ 827,081
NP - 7		Developer	Dowd Road	Nicolaus Road	Wise Road	20"	oversizing to 20"	7,950	8				8	INCH	\$ 6.25	\$ 779,100	\$ 155,820	\$ 116,865	\$ 38,955	\$ 38,955	\$ 1,129,695	0%	100%	\$ -	\$ 1,420,150
NP - 8		Developer	Wise Road	Dowd Road	Airport Road	20"	oversizing to 20"	7,750	8			P-6356	8	INCH	\$ 6.25	\$ 759,500	\$ 151,900	\$ 113,925	\$ 37,975	\$ 37,975	\$ 1,101,275	0%	100%	\$ -	\$ 1,384,422
NP - 9		Developer	Wise Road	Airport Road	Aviation Blvd.	20"	100%	3,150		20		P-6186	20	INCH	\$ 6.25	\$ 544,950	\$ 108,990	\$ 81,743	\$ 27,248	\$ 27,248	\$ 790,178	0%	100%	\$ -	\$ 993,339
NP - 10		Developer	Nicolaus Road	Airport Road	Aviation Blvd.	12"	100%	6,100		12			12	INCH	\$ 6.25	\$ 512,400	\$ 102,480	\$ 76,860	\$ 25,620	\$ 25,620	\$ 742,980	10%	90%	\$ 93,401	\$ 840,606
NP - 11		City	Nicolaus Road	Aviation Blvd.	Joiner Parkway	12"	100%	7,765		12			12	INCH	\$ 6.25	\$ 652,260	\$ 130,452	\$ 97,839	\$ 32,613	\$ 32,613	\$ 945,777	100%	0%	\$ 1,188,945	\$ -
NP - 1	YES	Developer	Nicolaus Road	Joiner Parkway	Joiner Park	8"	100%	1,450		8			8	INCH	\$ 6.25	\$ 79,750	\$ 15,950	\$ 11,963	\$ 3,988	\$ 3,988	\$ 115,638	100%	0%	\$ 145,369	\$ -
NP - 1	YES	City	Venture Drive	Aviation Blvd.	Foskett Regional Park	14"	100%	6,550		14			14	INCH	\$ 6.25	\$ 1,329,650	\$ 265,930	\$ 199,448	\$ 66,483	\$ 66,483	\$ 1,927,993	100%	0%	\$ 2,423,696	\$ -
NP - 14		Developer	Aviation Blvd.	Venture Drive	end of existing roadway	14"	100%	2,680		14	X		14	INCH	\$ 6.25	\$ 269,340	\$ 53,868	\$ 40,401	\$ 13,467	\$ 13,467	\$ 390,543	10%	90%	\$ 49,096	\$ 441,860
NP - 15		Developer	Aviation Blvd.	end of existing roadway	Wise Road	14"	100%	5,745		14			14	INCH	\$ 6.25	\$ 577,373	\$ 115,475	\$ 86,606	\$ 28,869	\$ 28,869	\$ 837,191	10%	90%	\$ 105,244	\$ 947,196
NP - 16		Developer	Wise Road	Aviation Blvd.	Lincoln Blvd.	14"	100%	3,315		14	X		14	INCH	\$ 6.25	\$ 333,158	\$ 66,632	\$ 49,974	\$ 16,658	\$ 16,658	\$ 483,079	0%	100%	\$ -	\$ 607,283
NP - 17		Developer	Wise Road	Lincoln Blvd.	Gladding Road	14"	oversizing to 14"	12,050	2		X		2	INCH	\$ 6.25	\$ 307,275	\$ 61,455	\$ 46,091	\$ 15,364	\$ 15,364	\$ 445,549	0%	100%	\$ -	\$ 560,103
NP - 18		Developer	Village 2	Wise Road	Virginiatown Road	14"	oversizing to 14"	15,450	2		X	P-5990	2	INCH	\$ 6.25	\$ 393,975	\$ 78,795	\$ 59,096	\$ 19,699	\$ 19,699	\$ 571,264	0%	100%	\$ -	\$ 718,141
NP - 19		Developer	Oak Tree Lane	Virginiatown Road	Ferrari Ranch Road	14"	100%	1,365		14	X	P-5992	14	INCH	\$ 6.25	\$ 137,183	\$ 27,437	\$ 20,577	\$ 6,859	\$ 6,859	\$ 198,915	0%	100%	\$ -	\$ 250,058
NP - 20		Developer	Ferrari Ranch Road	Oak Tree Lane	McBean Park Drive	14"	100%	5,470		14			14	INCH	\$ 6.25	\$ 549,735	\$ 109,947	\$ 82,460	\$ 27,487	\$ 27,487	\$ 797,116	0%	100%	\$ -	\$ 1,002,061
NP - 21		City	McBean Park Drive	Ferrari Ranch Road	McBean Park	8"	100%	1,500		8		P-6044	8	INCH	\$ 6.25	\$ 82,500	\$ 16,500	\$ 12,375	\$ 4,125	\$ 4,125	\$ 119,625	100%	0%	\$ 150,382	\$ -
NP - 22		Developer	Ferrari Ranch Road	McBean Park Drive	Ingram Slough Bridge	14"	100%	4,725		14			14	INCH	\$ 6.25	\$ 474,863	\$ 94,973	\$ 71,229	\$ 23,743	\$ 23,743	\$ 688,551	10%	90%	\$ 86,558	\$ 779,026
NP - 23		City	Ferrari Ranch Road	Lincoln Blvd.	Ingram Slough Bridge	14"	100%	1,450		14			14	INCH	\$ 6.25	\$ 145,725	\$ 29,145	\$ 21,859	\$ 7,286	\$ 7,286	\$ 211,301	10%	90%	\$ 26,563	\$ 239,066
NP - 24		City	Ferrari Ranch Road	Lincoln Blvd.	Joiner Parkway	14"	100%	3,200		14			14	INCH	\$ 6.25	\$ 321,600	\$ 64,320	\$ 48,240	\$ 16,080	\$ 16,080	\$ 466,320	10%	90%	\$ 58,621	\$ 527,593
NP - 25		City	Ferrari Ranch Road	Joiner Parkway	connection to existing system	10"	100%	2,085		10			10	INCH	\$ 6.25	\$ 146,993	\$ 29,399	\$ 22,049	\$ 7,350	\$ 7,350	\$ 213,140	10%	90%	\$ 26,794	\$ 241,146
NP - 26		City	Growland Lane	Ferrari Ranch Road	Joiner Parkway	8"	100%	1,500		8			8	INCH	\$ 6.25	\$ 82,500	\$ 16,500	\$ 12,375	\$ 4,125	\$ 4,125	\$ 119,625	100%	0%	\$ 150,382	\$ -
NP - 27		City	Joiner Parkway	Sterling Parkway	Twelve Bridges Drive	14"	100%	8,950		14			14	INCH	\$ 6.25	\$ 899,475	\$ 179,895	\$ 134,921	\$ 44,974	\$ 44,974	\$ 1,304,239	100%	0%	\$ 1,639,570	\$ -
NP - 28		City	Joiner Parkway	Twelve Bridges Drive	Twelve Bridges Middle School	14"	100%	3,700		14			14	INCH	\$ 6.25	\$ 371,850	\$ 74,370	\$ 55,778	\$ 18,593	\$ 18,593	\$ 539,183	0%	100%	\$ 677,811	\$ -
NP - 29		City	Fieldstone Drive	Joiner Parkway	Twelve Bridges Drive	8"	100%	1,500		8		P-6062	8	INCH	\$ 6.25	\$ 82,500	\$ 16,500	\$ 12,375	\$ 4,125	\$ 4,125	\$ 119,625	100%	0%	\$ 150,382	\$ -
NP - 30		Developer	10 MG Storage Ponds	various locations			100%							GAL	\$ 1.50	\$ 15,000,000	\$ 3,000,000	\$ 2,250,000	\$ 750,000	\$ 750,000	\$ 21,750,000	0%	100%	\$ -	\$ 27,342,116
NP - 31		Developer	(12) Booster Pumps to	various locations			100%							LF	\$	\$ 1,448,300	\$ 289,660	\$ 217,245	\$ 72,415	\$ 72,415	\$ 2,100,035	0%	100%	\$ -	\$ 2,639,972
BPS No. 1		City	Booster Pump Station	WWTRF	6 pumps - 5 duty / 1 standby		100%							LF	\$	\$ 721,000	\$ 144,200	\$ 108,150	\$ 36,050	\$ 36,050	\$ 1,045,450	0%	100%	\$ -	\$ 1,314,244
BPS No. 2		City	Booster Pump Station	Joiner Parkway	4 pumps - 3 duty / 1 standby		100%							LF	\$	\$ 631,000	\$ 126,200	\$ 94,650	\$ 31,550	\$ 31,550	\$ 914,950	10%	90%	\$ 115,019	\$ 1,035,173
BPS No. 3		City	Booster Pump Station	Wise Road	3 pumps - 2 duty / 1 standby		100%					P-5946		LF	\$	\$ 586,000	\$ 117,200	\$ 87,900	\$ 29,300	\$ 29,300	\$ 849,700	0%	100%	\$ -	\$ 1,068,165
NP - 401		City	Railroad Crossing			14"	100%	300		14	n/a			LF	\$ 600	\$ 212,000	\$ 42,400	\$ 31,800	\$ 10,600	\$ 10,600	\$ 307,400	10%	90%	\$ 38,644	\$ 347,792
NP - 402		Developer	Auburn Ravine Crossing			14"	100%	500		14	n/a			LF	\$ 600	\$ 332,000	\$ 66,400	\$ 49,800	\$ 16,600	\$ 16,600	\$ 481,400	10%	100%	\$ -	\$ 605,172
NP - 403		Developer	Railroad Crossing			14"	100%	300		14	n/a			LF	\$ 600	\$ 212,000	\$ 42,400	\$ 31,800	\$ 10,600	\$ 10,600	\$ 307,400	0%	100%	\$ -	\$ 386,435
NP - 404		Developer	State Highway Crossing			20"	100%	350		20	n/a			LF	\$ 900	\$ 360,000	\$ 72,000	\$ 54,000	\$ 18,000	\$ 18,000	\$ 522,000	0%	100%	\$ -	\$ 656,211
NP - 405		Developer	Markham Ravine Crossing			20"	100%	200		20	n/a			LF	\$ 900	\$ 225,000	\$ 45,000	\$ 33,750	\$ 11,250	\$ 11,250	\$ 326,250	0%	100%	\$ -	\$ 410,132
NP - 406		Developer	State Highway Crossing			20"	100%	350		20	n/a			LF	\$ 900	\$ 360,000	\$ 72,000	\$ 54,000	\$ 18,000	\$ 18,000	\$ 522,000	0%	100%	\$ -	\$ 656,211
NP - 407		Developer	Auburn Ravine Crossing			20"	100%	900		20	n/a			LF	\$ 900	\$ 855,000	\$ 171,000	\$ 128,250	\$ 42,750	\$ 42,750	\$ 1,239,750	0%	100%	\$ -	\$ 1,558,501
														LF	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,468,338	100%	0%	\$ -	\$ -
															\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 7,362,985	\$ 54,824,097	

**Table B-4
CITY OF LINCOLN
WATER PFE PROJECT LIST**

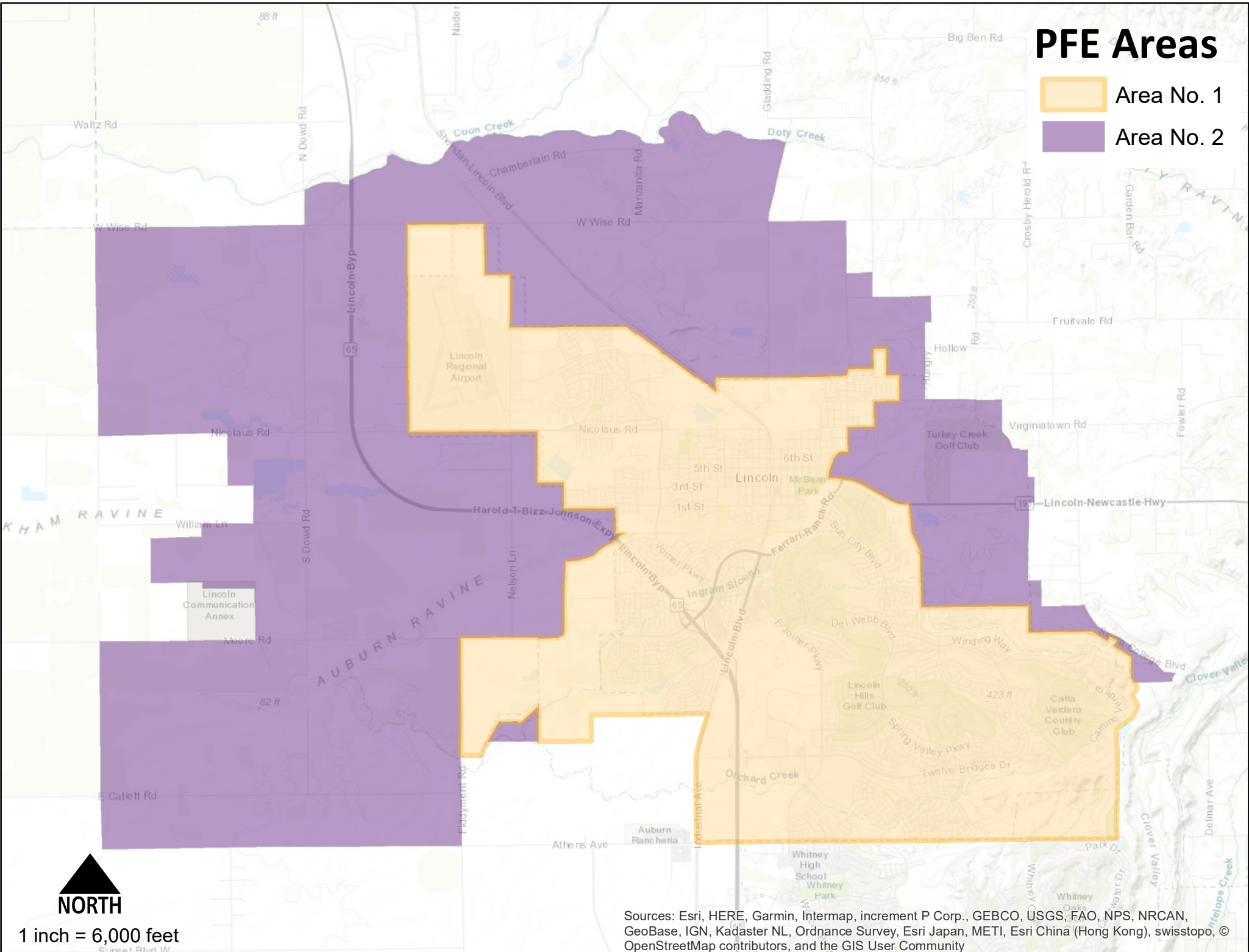
Project	Critical Project	To Be Conserved By (Old Category)	Project Category (Greenfield or Reuse)	Project Notes	Street Alignment	From	To	Pipe Size	Pipeline	LF	O/S (Inches)	100% Projects	Add'l Costs	Water Meter Reference	Notes	Qty	Unit	2020 Unit Cost	2020 Construction Cost	20% Contingency	2020 Design/Environmental	15%	10% Construction Management	5%	2020 Total Project Cost	2020 vs 2017 Total Project Cost	2020 City-wide Project Cost	Zone 1		Zone 2		2022 Escalated City-wide Project Cost	Zone 1	Zone 2																						
																												% of Project	2020 Project Cost	% of Project	2020 Project Cost				2022 Escalated Project Cost	2022 Escalated Project Cost																				
W-2	YES	City	Greenfield		Crossing Open Space & PG&E			18"	100%	2,220				n/a		2,220	LF	\$	3,108,000	\$ 621,600	\$ 466,200	\$ 310,800	\$ 155,400	\$ 4,662,000	\$ 2,086,800		100%	\$ 4,662,000					\$ 5,375,968	\$ -	\$ -																					
W-3		Developer	Greenfield		Ravine crossing			24"	100%	500				n/a		500	LF	\$	880,000	\$ 176,000	\$ 132,000	\$ 88,000	\$ 44,000	\$ 1,320,000	\$ 522,500		100%	\$ 1,320,000					\$ -	\$ -	\$ 1,522,153	\$ -	\$ -																			
W-6		City	Revisited		Crossing State Hwy 65			18"	100%	350				n/a		350	LF	\$	543,000	\$ 108,600	\$ 81,450	\$ 54,300	\$ 27,150	\$ 814,500	\$ 350,500		100%	\$ 814,500					\$ -	\$ -	\$ 939,238	\$ -	\$ -																			
W-7		City	Revisited		Crossing State Hwy 65			18"	100%	350				n/a		350	LF	\$	543,000	\$ 108,600	\$ 81,450	\$ 54,300	\$ 27,150	\$ 814,500	\$ 350,500		100%	\$ 814,500					\$ -	\$ -	\$ 939,238	\$ -	\$ -																			
W-8		City	Revisited		Crossing State Hwy 65			18"	100%	350				n/a		350	LF	\$	543,000	\$ 108,600	\$ 81,450	\$ 54,300	\$ 27,150	\$ 814,500	\$ 350,500		100%	\$ 814,500					\$ -	\$ -	\$ 939,238	\$ -	\$ -																			
W-9		Developer	Greenfield		Ravine crossing			18"	100%	900				n/a		900	LF	\$	1,313,000	\$ 262,600	\$ 196,950	\$ 131,300	\$ 65,650	\$ 1,909,500	\$ 867,500		100%	\$ 1,909,500					\$ -	\$ -	\$ 2,271,122	\$ -	\$ -																			
W-10		Developer	Greenfield		Ravine crossing			18"	100%	200				n/a		200	LF	\$	333,000	\$ 66,600	\$ 49,950	\$ 33,300	\$ 16,650	\$ 499,500	\$ 209,500		100%	\$ 499,500					\$ -	\$ -	\$ 575,697	\$ -	\$ -																			
W-11		Developer	Greenfield		Ravine crossing			18"	100%	150				n/a		150	LF	\$	283,000	\$ 56,600	\$ 39,450	\$ 26,300	\$ 13,150	\$ 394,500	\$ 162,500		100%	\$ 394,500					\$ -	\$ -	\$ 454,916	\$ -	\$ -																			
W-12		Developer	Greenfield		Ravine crossing			18"	100%	400				n/a		400	LF	\$	613,000	\$ 122,600	\$ 91,950	\$ 61,300	\$ 30,650	\$ 919,500	\$ 397,500		100%	\$ 919,500					\$ -	\$ -	\$ 1,089,318	\$ -	\$ -																			
W-13		Developer	Greenfield		Ravine crossing			18"	100%	150				n/a		150	LF	\$	283,000	\$ 56,600	\$ 39,450	\$ 26,300	\$ 13,150	\$ 394,500	\$ 162,500		100%	\$ 394,500					\$ -	\$ -	\$ 454,916	\$ -	\$ -																			
W-14		City	Greenfield		Future connection to PCWA	metering station		18"	100%					n/a		1	EA	\$	12,000	\$ 2,400	\$ 1,800	\$ 1,200	\$ 600	\$ 18,000	\$ 3,500	\$ 18,000		100%	\$ 18,000					\$ 20,767	\$ -	\$ -																				
		City			Water Master Plan													\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							\$ -	\$ -	\$ -																					
		City			SCADA System														\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								\$ -	\$ -	\$ -																				
		City			Groundwater Analysis														\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								\$ -	\$ -	\$ -																				
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																				\$	21,659,780	\$	14,211,856	\$	10,658,987	\$	7,105,878	\$	3,582,288	\$	108,589,670	\$	30,340,680	\$	61,682,000	\$	15,441,570	\$	29,486,100	\$	71,105,324	\$	17,806,393	\$	34,001,795											

APPENDIX C

Area Nos. 1 and 2 Fee Zones Map

PFE Areas

-  Area No. 1
-  Area No. 2



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), swisstopo, © OpenStreetMap contributors, and the GIS User Community

APPENDIX D

WWTRF Connection Fee Analysis

By

Stantec Consulting Services

**City of Lincoln WWTRF –
Buildout Costs**

Technical Memorandum



Prepared for:
City of Lincoln

Prepared by:
Stantec Consulting Services Inc.

March 16, 2017

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1.0 BACKGROUND AND PURPOSE 1
2.0 METHODOLOGY 1
3.0 ENGINEER’S OPINION OF POSSIBLE COST 2

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CITY OF LINCOLN WWTRF – BUILDOUT COSTS

Technical Memorandum
March 16, 2017

Technical Memorandum

Prepared By: Jeffrey R. Hauser, P.E.

Reviewed By: Gabe Aronow, P.E.

Date: March 16, 2017

1.0 PURPOSE

The purpose of this technical memorandum (TM) is to present the engineer's opinion of possible costs to expand the City of Lincoln Wastewater Treatment and Reclamation Facility (WWTRF) from its existing capacity of 5.9 Mgal/d to an estimated buildout capacity of 16.2 Mgal/d.

2.0 METHODOLOGY

In a technical memorandum entitled "City of Lincoln WWTRF – Next Expansion - Update", dated January 17, 2017, prepared by Stantec, facilities requirements and costs were developed for several possible expansion options. One of those options was for expansion from 5.9 to 8.0 Mgal/d, for which the estimated total project cost was about \$30 million. The total cost through buildout is estimated herein as the cost of the expansion to 8.0 Mgal/d plus the cost of additional expansion from 8.0 to 16.2 Mgal/d.

For the expansion from 8.0 to 16.2 Mgal/d, it was presumed that the methods of treatment and disposal and unit process loading factors would remain essentially unchanged. Therefore, in general, expansion from 8.0 to 16.2 Mgal/d would require an approximate doubling of all facilities required for the 8.0 Mgal/d capacity.

Costs for the buildout expansion facilities were based partly on costs developed for the expansion to 8.0 Mgal/d, which were based on the Contractors Schedule of Values for the Regional Sewer Project expansion from 4.2 to 5.9 Mgal/d, where applicable. Additionally, as appropriate, costs were based partly on the engineer's opinion of probable costs (with adjustments) for the original WWTRF construction (4.2 Mgal/d), dated 2002. To be consistent with the previous expansion memorandum, all costs were updated to an ENR 20-Cities Construction Cost Index (CCI) of 10,450 (November 2016 basis).



CITY OF LINCOLN WWTRF – BUILDOUT COSTS

Technical Memorandum
March 16, 2017

3.0 ENGINEER'S OPINION OF POSSIBLE COSTS

In Table 1, costs are shown for the original WWTRF project, the expansion from 5.9 to 8.0 Mgal/d, and for the subsequent expansion from 8.0 to 16.2 Mgal/d. Key assumptions upon which the costs are based are indicated in footnotes to the table.

As indicated in Table 1, the cost for expansion from 5.9 to 8.0 Mgal/d is expected to be about \$30 million (as previously noted) and the cost for expansion from 8.0 to 16.2 Mgal/d is expected to be about \$185 million, resulting in a total cost for expansion from 5.9 to 16.2 Mgal/d of about \$215 million. This estimate does not include costs for off-site reclamation improvements needed for expansion from 8.0 to 16.2 Mgal/d.

CITY OF LINCOLN WWTRF – BUILDOUT COSTS

Technical Memorandum
March 16, 2017

Table 1 Engineer's Opinion of Probable Costs

Item	Original Plant for 4.2 Mgal/d			Expansion from 5.9 to 8.0 Mgal/d (a)			Expansion from 8.0 to 16.2 Mgal/d		
	Units	2002 Est (b)	Adjusted Cost (c)	Additions/Modifications	Ending Units/Capacity	Cost (d)	Units Added	Ending Units	Cost (d)
Influent Pump Station	1 Station, 4 of 6 Pumps	\$836,978	\$1,775,650	Mod. 1 Station	1 Station, 39.6 Mgal/d Pk	\$249,700	1 Station	2 Stations	\$2,000,000
Headworks - Influent Screens	1 System, 2 Mech. Scr.	\$473,820	\$1,005,210	1 Screen	2 Screens @ 22 Mgal/d Pk	\$477,000	1 System, 2 Mech Scr.	2 Systems, 4 Mech Scr.	\$1,000,000
Headworks - Grif Removal	None	\$0	\$0	2 Basins	2 Basins @ 22 Mgal/d Pk	\$1,200,000	1 System, 2 Grif Basins	2 Systems, 4 Grif Basins	\$1,200,000
Headworks - Odor Control	1 System	\$248,520	\$527,235	None	1 System	\$0	1 System	2 Systems	\$530,000
Oxidation Ditch Splitter Box	1 Box for 6 Ditches	\$238,897	\$422,350	Mod. Exist Box	1 Box for 6 Ditches	\$11,000	Expand Box for 8	1 Box for 8 Ditches	\$200,000
Oxidation Ditches	2 Ditches + Anoxic	\$6,311,223	\$13,389,266	1 Ditch + Anoxic	4 Ditches + Anoxic	\$5,946,000	4 Ditches + Anoxic	8 Ditches + Anoxic	\$24,000,000
Clarifier Splitter Box	1 Box for 2 Clarifiers	\$84,932	\$150,153	None	Service 4 Clars	\$0	1 Box, Serve 4 Clar	2 Box, Serve 8 Clar	\$250,000
Secondary Clarifiers	2 Clarifiers	\$2,382,490	\$5,054,455	1 Clarifier	4 Clarifiers	\$2,295,000	4 Clarifiers	8 Clarifiers	\$9,200,000
Scum Pump Station	2 Clarifiers	\$83,572	\$177,298	None	Service 4 Clars	\$0	1 Station for 4 Clar	2 Station for 8 Clar	\$180,000
SC Drain Pump Station	1 Station	\$171,851	\$364,582	None	Service 4 Clars	\$0	1 Station for 4 Clar	3 Station for 8 Clar	\$370,000
RAS Pump Station	1 Station for 2 Clars	\$445,579	\$945,296	Service 1 Clar	2 Stations for 4 Clars	\$77,000	2 Stations for 4 Clar	4 Stations for 8 Clar	\$1,900,000
Maturation Pond Pump Station	1 Station, 5 Pumps	\$631,133	\$1,338,949	Mod. 5 Pumps	1 Station, 5 Pumps	\$200,000	Expand Pump Station	Expanded Pump Sta.	\$1,500,000
Maturation Ponds (e)	2 Ponds, Total 163 Mgal	Not Used	Not Used	Lower Min Water Level	112 Mgal Useable	\$0	2 Ponds, Total 112	4 Ponds, Total 224 Mgal	\$3,500,000
Maturation Pond Outlet Facilities	1 System for 2 Ponds	Not Used	Not Used	Mod. 1 System	1 System for 2 Ponds	\$300,000	1 System for 2 Ponds	2 Systems for 4 Ponds	Included
Dissolved Air Flootation Clarifiers	1 Duty, 1 Standby	\$1,309,648	\$2,778,420	1 DAF	2 Duty, 1 Standby	\$850,000	2 Duty	4 Duty, 1 Standby	\$2,800,000
DAF Splitter Box	1 Box for 2 DAFs	\$155,011	\$328,856	Expand Box for 4 DAFs	1 Box for 4 DAFs	\$11,000	Expand Box for 8 DAFs	1 Box for 8 DAFs	\$300,000
DAF Float Pump Station	1 Station, 2 Pumps	\$127,398	\$320,275	1 Station, 2 Pumps	2 Stations, 4 Pumps	\$150,000	1 Station, 2 Pumps	3 Stations, 6 Pumps	\$270,000
DAF Recirculation Pump Station	2 Duty, 1 Standby Pump	\$165,574	\$351,270	1 Duty, 1 Standby Pump	3 Duty, 2 Standby	\$150,000	2 Duty, 1 Standby Pump	5 Duty, 3 Standby	\$350,000
Filter Feed Pump Station	1 Station, 3 of 5 Pumps	\$339,937	\$721,177	1 Large Pump	3 Lrg, 2 Small Pumps	\$180,000	Expand Pump Station	Expanded Pump Sta.	\$900,000
Filter Rapid Mix Basin	1 Basin for 6 Filtr. Cells	\$56,273	\$119,383	1 Basin for 6 Filtr. Cells	2 Basin for 12 Filtr. Cells	\$80,000	None	2 Basin for 14 Filtr. Cells	\$0
Filter Flocculation Basins	2 Basins for 6 Filtr. Cells	\$196,431	\$416,729	2 Basins for 6 Filtr. Cells	4 Basins for 12 Filtr. Cells	\$125,000	None	4 Basins for 14 Filtr. Cells	\$0
Tertiary Filters	1 System, 4 of 6 Cells	\$1,544,466	\$3,276,586	1 System, 1 of 6 Cells	2 Systems, 7 of 12 Cells	\$1,016,000	7 Filtr. Cells & Modify	2 Systems, 14 Cells	\$7,000,000
Chemical Facilities	1 System	\$943,248	\$2,001,102	Mod. 1 System	1 System	\$50,000	1 System	2 Systems	\$2,000,000
UV Disinfection	1 System, 17.5 Mgal/d	\$2,532,899	\$5,373,548	None	1 System, 17.5 Mgal/d Pk	\$0	1 System	2 Systems	\$5,400,000
Reaeration Basin	100,000 Gal	\$374,349	\$794,182	None	100,000 Gal	\$0	None	100,000 Gal	\$0
Effluent Pump Station	1 Station, 3 of 5 Pumps	\$678,933	\$1,440,357	None	1 Station, 4 of 5 Pumps	\$0	Expand Pump Station	Expanded Pump Sta.	\$1,400,000
Reclamation Booster Pump Station (f)	1 Station, 3 of 6 Pumps	Not Used	Not Used	None	1 Station, Prev. Expanded	\$0	Expand Pump Station	Expanded Pump Sta.	\$1,500,000
Outfall to Auburn Ravine Creek (g)	1 System	Not Used	Not Used	None	1 System	\$0	Expand System	Expanded System	\$15,000,000
Solids Storage Tank	1 Tank, 670,000 gal	\$962,493	\$2,041,930	None	1 Tank, 670,000 gal	\$0	1 Tank, 670,000 gal	2 Tanks, 1,340,000 gal	\$2,000,000
Solids Feed Pump Station	1 Station, 3 of 6 Pumps	\$339,414	\$720,067	None	1 Station, 3 of 6 Pumps	\$0	1 Station	2 Stations	\$720,000
Solids Dewatering System	1 System, 2 of 3 Centrif.	\$3,372,282	\$7,154,300	None	1 System, 2 of 3 Centrif.	\$0	1 System, 2 Centrif.	2 Systems	\$7,000,000
Emergency Storage	86 Mgal	Not Used	Not Used	None	86 Mgal	\$0	86 Mgal	192 Mgal	\$2,000,000
Effluent Storage and Ancillary	190 Mgal	Not Used	Not Used	100 Mgal	290 Mgal	\$2,000,000	300 Mgal	590 Mgal	\$6,000,000
Irrigation Fields	220 Ac	Not Used	Not Used	Not Considered	Not Considered	\$0	Not Considered	Not Considered	\$0
Reclamation Piping Allowance	1 System	Not Used	Not Used	Unknown	1 System	\$500,000	Not Considered	Not Considered	\$0
General Site Work	As Needed	\$2,795,539	\$4,942,282	As Needed	As Needed	\$550,000	As Needed	As Needed	\$3,000,000
Yard Piping and Appurtenances	As Needed	\$4,732,345	\$8,366,396	As Needed	As Needed	\$2,081,000	As Needed	As Needed	\$12,000,000
Site and Misc. Elect. & Instrum.	As Needed	Not Broken Out	Not Broken Out	As Needed	As Needed	\$550,000	As Needed	As Needed	\$3,000,000
Subtotal 1, Base Construction Cost		Not Used	Not Used			\$19,048,700			\$18,470,000
Mobilization/Bonds/Insurance		Not Used	Not Used			\$571,000			\$3,554,000
General Conditions and Start-up		Not Used	Not Used			\$150,000			\$1,185,000
Subtotal 2		Not Used	Not Used			\$19,769,700			\$123,209,000
Contingencies (20%)		Not Used	Not Used			\$3,954,000			\$24,642,000
Total Construction Cost		Not Used	Not Used			\$23,723,700			\$147,851,000
Engineering & Admin. @ 25%		Not Used	Not Used			\$5,931,000			\$36,963,000
Total Project Cost		Not Used	Not Used			\$29,655,000			\$184,814,000

(a) From Next Expansion Update TM, Jan 2017. Where applicable, costs were based on the Contractor's schedule of values (updated for ENR CCI) for the Regional Sewer Project Expansion from 4.2 to 5.9 Mgal/d.

(b) March 2002 Costs, ENR 20-Cities CCI = 6502, from Engineer's cost estimate.

(c) Costs from Engineer's cost estimate scaled by 1.1 to reflect higher bid and then updated to ENR 20-Cities Construction Cost Index (CCI) of 10,450. For areas with mechanical equipment, an additional adjustment of 1.2 was applied for local electrical and instrumentation.

(d) ENR 20-Cities Construction Cost Index (CCI) of 10,450.

(e) Cost estimated at approximately \$0.03/gal, rounded up.

(f) Unknown future requirements. Allowance given.

(g) Unknown future requirements. Allowance given to cover possible second effluent pipeline and outfall and/or cooling towers to allow increased discharge at existing outfall location.





Stantec

**Midwestern Placer Regional Sewer Project
City of Lincoln WWTRF
Preliminary Design Report**

Executive Summary

Prepared By: Steven L. Beck, P.E.

Reviewed By: Gabe Aronow, P.E.

Date: November 20, 2012



ES.1 Purpose and Scope

The purpose of this Executive Summary (ES) is to summarize the investigations and results developed in Technical Memorandums (TMs) 1 through 13 for expansion of the City of Lincoln Wastewater Treatment and Reclamation Facility (WWTRF) to accommodate the combined wastewater flows and loads from the City of Lincoln and Placer County Sewer Maintenance District No. 1 (SMD1) to a “first phase” design influent wastewater average dry weather flow (ADWF) treatment capacity of 5.9 Mgal/d. The following is a list of the TMs that are included in this Preliminary Design Report.

- WWTRF TM No. 1 – Design Flows and Loads
- WWTRF TM No. 2 – Influent Pump Station and Headworks
- WWTRF TM No. 3 – Secondary Treatment
- WWTRF TM No. 4 – Maturation Pond/Filter Feed Pump Stations
- WWTRF TM No. 5 – Maturation Ponds
- WWTRF TM No. 6 – Dissolved Air Floatation System
- WWTRF TM No. 7 – Filters
- WWTRF TM No. 8 – Effluent Storage and Disposal Facilities
- WWTRF TM No. 9 – Solids Treatment and Handling
- WWTRF TM No. 10 – Chemical Feed Facilities
- WWTRF TM No. 11 – Electrical and Control Systems
- WWTRF TM No. 12 – Off-Site Reclamation
- WWTRF TM No. 13 – Compliance Assessment

ES.2 Background

The Midwestern Placer Regional Sewer Project will consolidate wastewater treatment for the City of Lincoln and SMD1 service areas as encouraged by adopted policies of the Central Valley Regional Water Quality Control Board. The City of Lincoln has a fully compliant Wastewater Treatment and Reclamation Facility (WWTRF) that came online in 2004 and is designed to be readily expandable for treatment capacity to service the City of Lincoln's General Plan and the General Plan for the SMD1 service area. The City of Lincoln WWTRF is designed to produce disinfected tertiary water that complies with the priority pollutant standards (National Toxic Rule and California Toxic Rule) for surface water discharge to Auburn Ravine Creek and complies with the requirements of Title 22 of the California Code of Regulations for unrestricted reuse.

The Lincoln WWTRF includes an influent pump station and headworks, oxidation ditches with anoxic basins for nitrification and denitrification, secondary clarifiers, return activated sludge pump station, maturation ponds, dissolved air floatation clarifiers, chemical feed facilities, filters, UV disinfection system, effluent re-aeration facilities, effluent pump station, solids holding tank, solids dewatering facility, surface water discharge outfall, reclamation booster pump station, on-site storage and reclamation facilities, and off-site reclamation facilities. Several of these components will not require upgrades or will require only minor modifications. Where expansion of these facilities is required, the treatment strategies and equipment technologies already in use generally will be expanded in-kind. Disposal of the additional effluent will rely on the existing strategies including storage, reclamation, and discharge to Auburn Ravine Creek.

ES.3 Summary of Findings and Recommended Improvements

The findings and recommended improvements for the City of Lincoln WWTRF are summarized in the following paragraphs:

WWTRF TM No. 1 – Design Flows and Loads

Current flows and loads for the City of Lincoln were developed by analysis of daily plant data for the period from July 2004 through June 2012. Additionally, the daily flow and load database for the City of Lincoln was combined with the corresponding database for SMD1, resulting in a combined database where each daily flow and load is the summation of the flows and loads for the two agencies on that date. The combined database was then analyzed to determine current flows and loads for both agencies combined. Current flows and loads for SMD1 alone were developed in SMD1 TM No. 1 – Design Flows and Loads of the SMD1 Sewer Conveyance Pump Station Preliminary Design Report. All of the resulting current flows and loads are summarized in Table ES-1. For peak day and peak hour conditions, the flows and loads for both agencies combined are frequently lower than the sum of the corresponding values for the two agencies alone because the respective peaks did not occur at the same time.

Table ES-1
Current and Projected Flows and Loads ^(a)

Parameter	Unit	Current Conditions			Initial Project Design Criteria			Estimated Future Flows and Loads					
		2012						2037			2080-2100		
		SMD1	Lincoln	Combined	SMD1	Lincoln	Combined	SMD1	Lincoln	Combined	SMD1	Lincoln	Combined
Flow													
ADWF	Mgal/d	1.6	2.9	4.5	1.7	4.2	5.9	2.6	4.6	7.2	4.2	12.0	16.2
AAF	Mgal/d	2.0	3.4	5.4	2.1	4.8	6.9	3.1	5.2	8.4	4.9	13.3	18.3
PMF	Mgal/d	3.6	5.0	8.6	3.8	6.8	10.6	5.2	7.3	12.5	7.8	17.4	25.6
MDF	Mgal/d	8.4	9.0	17.0	8.7	11.7	20.3	11.5	12.5	23.5	16.5	27.7	45.0
PHF	Mgal/d	10.4	15.5	24.9	10.8	19.6	29.5	14.2	20.9	33.7	20.2	44.4	63.1
BOD Loads													
AAL	lb/day	4,000	6,700	10,700	4,300	9,700	14,000	6,500	10,600	17,100	10,500	27,700	38,500
PML	lb/day	5,200	8,700	13,900	5,500	12,600	18,200	8,500	13,800	22,200	13,700	36,000	50,000
PDL	lb/day	8,000	13,400	19,300	8,500	19,400	25,300	13,000	21,300	30,900	21,000	55,400	69,500
TSS Loads													
AAL	lb/day	4,000	6,700	10,700	4,300	9,700	14,000	6,500	10,600	17,100	10,500	27,700	38,500
PML	lb/day	5,200	8,700	13,900	5,500	12,600	18,200	8,500	13,800	22,200	13,700	36,000	50,000
PDL	lb/day	8,000	13,400	19,300	8,500	19,400	25,300	13,000	21,300	30,900	21,000	55,400	69,500
TKN Loads													
AAL	lb/day	950	1,500	2,450	1,000	2,200	3,200	1,500	2,400	3,900	2,500	6,200	8,800
PML	lb/day	1,240	1,700	2,940	1,300	2,500	3,900	2,000	2,700	4,700	3,300	7,000	10,600
PDL	lb/day	1,900	2,700	4,270	2,000	3,900	5,600	3,100	4,300	6,800	5,000	11,200	15,400
Dwelling Units	EDU	7,931	18,175										
ADWF / EDU	gpd/EDU	202	160										
BOD Load / EDU	lb/d/EDU	0.50	0.37										

(a) Assumptions

- 1 Lincoln ADWF increases at a rate of 1.9% per year, similar to SMD1 growth
- 2 Fractional VI increase will be 50% of the fractional ADWF increase (the difference between a peak flow and ADWF is used as an indicator of VI)
- 3 TSS loads are equal to corresponding BOD loads.
- 4 2012 Combined PHF is estimated as the maximum of (Lincoln PHF + SMD1 PDF + 0.5 (PHF-PDF) of SMD1) OR (SMD1 PHF + Lincoln PDF + 0.5 (PHF-PDF) of Lincoln)
- 5 2012 Combined AAL and PML for TKN are calculated as the sum of the corresponding values for Lincoln and SMD1.
- 6 2012 Combined PDL for TKN is estimated as the maximum of (Lincoln PDL + SMD1 PML) OR (SMD1 PDL + Lincoln PML)
- 7 All loads increase in direct proportion to ADWF.

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APPENDIX E

Lincoln Public Facilities Element Implementation Plan and Policies

**CITY OF LINCOLN
PUBLIC FACILITIES ELEMENT
IMPLEMENTATION PLAN
AND POLICIES**

ADOPTED BY THE LINCOLN CITY COUNCIL ON MARCH 14, 2017

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1. PREAMBLE & DEFINITIONS

A. Preamble

In order to be effective and protect the long-term ability of the Public Facilities Element (PFE) to provide financing for needed infrastructure, it is necessary to create a program that will be uniformly applied throughout the City of Lincoln. The purpose of this Implementation Plan is to guide the application of Public Facilities Element Fees ("PFE Fees") that are legally defensible, commensurate with the impact of development, and that will provide funds for identified projects when the need for those projects arise. The Implementation Plan further describes the mechanism whereby landowners will be compensated for the construction of public facilities identified in the PFE and how the PFE and reimbursements to Landowners will be applied.

This Implementation Plan is premised on the requirement that all Landowners developing within the City of Lincoln contribute a fair share amount towards the cost of providing the infrastructure that will be required to serve the development. To accomplish this goal, the most practical approach is the development of a uniformly applied policy for establishing and collecting fees, and issuing credits.

B. Definitions

Administration Fee: The City will charge a fee to offset the administrative costs related to the PFE program. The fee shall be two and one-half percent (2.5%) of the estimated project costs included in the Master PFE List, which has been determined to be the approximate cost to offset administrative processing. This fee is one of the three components of the total PFE Fee as shown in Exhibit 1.

Community Facility Fees: The fees calculated to pay for Community Facility Improvements.

Community Facility Improvements: Improvements related to police, fire, city administration, solid waste, park and library that are included in the City's Public Facilities Element (PFE) requirements.

Creditable Improvements: Infrastructure or Community Facility Improvements funded or constructed from sources other than Infrastructure Fees or Community Facility Fees (e.g. direct developer funding or bond financing). Creditable means that estimated costs as contained within the current Master PFE List may be "credited" against future Infrastructure or Community Facility Fees, thereby potentially reducing fee obligations of future development.

Critical Infrastructure Improvements: Those Infrastructure Improvements determined jointly by the City and Developers to be required at predetermined development thresholds.

Critical PFE Fees: That portion of the PFE Fees set aside for the funding of Critical Infrastructure Improvements. Fees for Critical Infrastructure Improvements will be accounted for separately and will not be available to retire PFE Credits for non-critical Infrastructure Improvements. This is one of the three components of the total PFE Fee as shown in Exhibit 1.

Equivalent Dwelling Unit (EDU): One EDU is defined as a low density (3.0 – 5.9 dwelling units/acre) single-family residential household.

Infrastructure Fees: The fees calculated to pay for Infrastructure Improvements.

Infrastructure Improvements: Water, wastewater, transportation, or drainage improvement required to fulfill the City's Public Facilities Element (PFE) infrastructure requirements. Reclaimed water and other non-potable water improvements are included within the Wastewater program.

Master PFE List: A listing of all capital improvements required for development within the City of Lincoln. This list includes both Infrastructure and Community Facilities Improvements.

Non-Critical PFE Fees: That portion of the PFE Fees collected that is not set aside for the funding of the Critical Infrastructure Improvements, or the Administration Fee. This is one of the three components of the total PFE Fee as shown in Exhibit 1.

PFE Fee Credits: The amount based upon the construction or funding of a Creditable Improvement. PFE Fee Credits can be used as offsets to the payment of specific components of the PFE Fees.

PFE EDU Factors: The EDU factors used to determine the need for Infrastructure and Community Facility Improvements. These EDU factors, as described in each nexus study, may vary by land use and type of facility. (As an example, PFE EDU Factors may be as follows: 1.0 per low density single-family unit, 0.74 per medium density single-family unit, 0.24 per high density multi-family unit.)

II. CAPITAL FACILITIES IDENTIFIED

A. Master PFE Lists

The City in conjunction with Development interests shall establish and adopt the Master PFE List identifying all of the capital improvements required to satisfy the demands of the City of Lincoln Public Facilities Element. These capital facilities will be required for the development of Lincoln and also be the basis of an equitable and legal allocation of improvement costs.

B. Additions & Deletions to Master PFE List

Although the Public Facilities Element is a thorough document, flexibility is required to deal with new information and changed circumstances. There shall be enough flexibility to add or delete capital improvements from the Master PFE List, based upon approved infrastructure studies, models and master plans. Any amendments or additions to the Master PFE List shall be supportable through benefit-nexus analysis and be reasonably necessary to the development of Lincoln.

C. PFE Categories

PFE Fees and Credits will be segregated into two primary categories. The first category is the backbone infrastructure items, which is referred to as the Infrastructure Improvements. The second category is the public facilities group, which is referred to as the Community Facility Improvements.

III. ESTABLISHING PFE FEES

A. Determining EDU's

1. Zone of Benefit: The City will allocate the costs from the Master PFE Lists through a fair share benefit/nexus analysis. This may be achieved with either the establishment of a single city-wide fee program or multiple fee programs for specific areas or zones.
2. EDU's and Land Use: PFE EDU Factors shall be applied to specific land uses and facility types to establish Infrastructure and Community Facility Fees as part of the fair share benefit/nexus analysis.
3. Density vs. Entitlements: Actual unit yields will establish EDU totals. This shall be the case regardless of whether actual yields are less than or greater than granted entitlements. Variances between density and entitlements will impact

on EDU's available to pay for improvements and will necessitate an adjustment to EDU totals and PFE Fees.

B. EDU Adjustments

EDU totals, as used in establishing PFE Fees, shall be adjusted whenever it becomes apparent that actual densities will vary from entitlements. This will most likely occur during tentative map processing. The new EDU total shall reflect the adjusted EDU's on the proposed project plus the remaining EDU entitlement base. No attempt shall be made to extrapolate density yields on early projects to subsequent projects.

C. Adjusting PFE Capital Costs

1. CCI Adjustments: All Infrastructure and Community Facility Improvement costs as identified by the Master PFE List will be adjusted annually an amount equal to the percentage increase in the San Francisco Construction Cost Index (CCI) of the Engineering News Record (ENR) for the twelve month period beginning October 1st. The annual adjustments will be effective each January 1st.
2. Revised Cost Estimates: Over time, new engineering studies may produce cost estimates that vary from original projections. New estimates could even be the result of an alternative engineering approach. If the City agrees with the revised cost estimates, the Master PFE List may be amended to reflect the new values. The revised cost estimates will supersede "CCI" adjustments.

D. Adjusting PFE Fees

Based upon the adjustments made to the EDU's in Paragraph III.B and adjustments made to the Master PFE List in Paragraph III.C, the PFE Fee and its components shall be adjusted accordingly. This would mean new PFE Fees based upon EDU allocations for all proposed and outstanding entitlement interests.

E. Fixing Fees

Unless otherwise provided by in a Development Agreement or vesting tentative map, Infrastructure Fees and Community Facilities Fees are fixed when the building permit is issued and the fees are paid.

F. Timing of PFE Fee Payments

Fees will normally be paid at the issuance of the building permit for all development. However, residential, commercial and industrial developments may

be allowed, at the discretion of the City Manager, to pay specified fees no later than the issuance of a Certificate of Occupancy or up to 12 months following the issuance of the building permit, whichever occurs first. The deferred fee payments will be based on the fees in effect at the time of actual payment.

G. PFE Fee Components

The PFE Fees will include three components; Critical Fee, Non-Critical Fee and the Administrative Fee.

IV. CAPITAL ACCOUNTS

It is anticipated that the bulk of the projects on the Master PFE List will be constructed by developers who will then be reimbursed for such construction through the application of credits against future PFE Fees or through cash reimbursement for credit retirement.

A. Credit Structure

1. What Constitutes a Credit: A builder or developer who builds or funds the construction of a Creditable Improvement receives a PFE Fee Credit that can be redeemed as prepaid PFE Fees.
 - a. Credits earned for a Creditable Improvement that is not identified as a Critical Infrastructure Improvement may only be applied towards the Non-Critical Fee component of the PFE Fee.
 - b. Credits earned for a Critical Infrastructure Improvement will be applied towards the Critical Fee component of the Improvement and then towards the Non-Critical Fee component of the PFE Fee.
 - c. Credits cannot be applied towards the Administrative Fee component.
2. When Credits are Accrued: Credits shall accrue when the Developer has completed the construction of a Creditable Improvement and the improvement has been accepted by the City, or when the Developer has bonded for the construction of the improvement to the satisfaction of the City Engineer. The City may require a retention for a bonded construction project.
3. Credits Personal to Constructing Property Owner: All rights to Fee Credits shall be personal to the property owner that was financially responsible for building or funding the PFE improvements and such rights shall not run with the land. The constructing property owner may transfer and/or assign their

rights upon sale of their property to the new owner with a written document approved in form and acknowledged by the City. Fee credits may not be sold and/or transferred to other property owners, unless otherwise agreed upon in a written document that has been reviewed and approved by the City Council.

4. Credit Accounts: The City shall maintain the necessary records to determine and account for the amount of credit or reimbursement due the holders of PFE Credits. PFE Credits that have been accrued to a Developer shall be increased consistent with the CCI Adjustments described in Section III.C.
5. Estimated vs. Actual Construction Costs: For most projects, the PFE Credits will be based upon estimated costs as contained within the Master PFE List. The City will identify on the Master PFE List those projects that require the reconciliation of actual construction costs, which will be the available PFE Credits. It is recognized that the Master PFE List will be continually updated as revised cost estimates become available and the PFE Fee adjusted accordingly.

B. Repayment of Credits

The City will seek to repay credits only when funds are available in the appropriate fee category. The City shall determine when funds are available for the repayment of credits.

C. Repayment Sources

The City shall collect PFE Fees from all development occurring in the City of Lincoln. Credits generated in the Infrastructure Improvements category shall be repaid from Infrastructure Fees. Credits from Community Facilities shall be repaid with Community Facility Fees, with each fee accounted for separately.

D. Repayment Priority

Credits will be repaid by the City on a Calendar-Year-Priority basis. A Calendar-Year-Priority is achieved when the City can verify that 30% of the total construction costs have been expended on the PFE project. This method will be utilized regardless of the amount of credit in an individual developer account.

E. Temporary or Interim Facilities

A builder or developer may elect, with the approval of the City, to construct interim or temporary facilities pending the construction of needed improvements on the Master PFE List. No credits or reimbursements shall be available for such interim or temporary improvements.

V. GENERAL PFE POLICIES

A. Access to PFE Facilities

This Implementation Plan is premised on the belief that each landowner or developer will pay a fair share of facility costs and will have equal access to those facilities financed with PFE Fees or creditable expenditures. Accordingly, no developer or landowner shall receive from the City any preferential right or reserved capacity for or from a facility constructed with PFE funds or for which credits or reimbursements are provided from PFE funds, except as noted in Paragraph V.B.

B. Reservation of PFE Capacity

Infrastructure Improvements for which there is a finite capacity, such as water or wastewater improvements, may be reserved for the use by the party funding the improvements. Examples of reserved capacity include, but are not limited to, wastewater treatment and water storage. The quantity of the reserved capacity is not impacted by the adjustments applied in Section III.C to the PFE Fees.

C. Fee Retention within a General Plan Village or Special Use District

The non-critical component of the PFE fees paid by the General Plan Villages and Special Use Districts (SUD's) may be retained by the City in accounts separate from the PFE fees collected outside the Village or SUD. The PFE fees will be retained for the construction of Infrastructure Improvements and Community Facilities that the City requires of the developers. The City shall only retain the PFE fees that have required projects identified, and only until the accumulated funding is adequate for the required projects. The Fee Retention must be specified in written documentation that is reviewed and approved by City Council.

D. Annual Reporting

The City will prepare an annual report within 180 days of the end of the fiscal year as required by Government Code section 66000 et seq.

VI. TRANSPORTATION, WATER, WASTEWATER, DRAINAGE FEES

A. Infrastructure Improvements

1. Combined Fees: The City of Lincoln may permit the combining or pooling of all city-wide fees within this category. This pool will be available to fund PFE improvements in any infrastructure category and be available to retire credits generated in any Infrastructure Improvement category. Pooling allows more flexibility to respond to infrastructure needs and retire credit balances more

quickly. Pooled credits are subject to the credit structure described above in Section IV.A.

2. Determining Critical Infrastructure Improvements: A certain percentage of the Infrastructure Improvement Fees may be allocated to a fund whose balances are designated for Critical Infrastructure Improvements. The City in conjunction with the Development interests may identify Critical Infrastructure Improvements and establish appropriate funding triggers.
3. Establishing Funding Triggers: The amount of the PFE Fee allocated to Critical Infrastructure Improvements is a function of the estimated costs to build the improvements and the number of EDU's built before the improvements are needed.
4. Allocation of Fees: From the total Infrastructure Fees collected a portion will be allocated to the eventual funding of Critical Infrastructure Improvements. This allocation percentage could be established by the steps outlined in Paragraphs 2 and 3 above. These allocated fees shall be accounted for separately.
5. Studies, Models and Master Plans: The fees shall include the cost of studies, models and master plans required to identify, develop, plan, engineer and implement the infrastructure improvements.

B. Development Obligations – Non-PFE Creditable Improvements

Unless the City and the Developer have expressly agreed upon different requirements in an executed written document that has been reviewed and approved by the City Council, and the PFE Master List has been modified to record such terms, the following requirements are the Developers' obligation.

1. All infrastructure Categories:
For all infrastructure projects, the Developers shall be responsible for the funding and/or construction of the following:
 - All necessary easements and right-of-way requirements
 - Underground installation of all dry utilities
 - All Wetland mitigations
 - All other required mitigation measures
 - All SWPPP requirements
 - All required environmental studies and reports

When a PFE project is at or near the property line between two landowners, the City shall determine the equitable share for each landowner's obligation. This allocation of costs is typically related to Transportation projects, but could be applied to other projects as determined by the City. The PFE

program could include the costs for the equitable share of improvements when one or more of the landowners are a “Nonparticipating Party”.

A Nonparticipating Party could include, but is not limited to the following:

- The City of Lincoln (examples are Airport, Wastewater Treatment Plant, etc.)
- Other public agencies, such as Placer County, City of Roseville, Union Pacific Railroad, Caltrans, and others.
- Areas that are outside the City of Lincoln’s Sphere of Influence.

2. Transportation:

For all Transportation projects the Developers shall be responsible for the funding and/or construction of the following:

- NEV and/or bike lanes
- Curb and gutter improvements
- Sidewalks
- All landscaping improvements, including water connection fees
- All median improvements, including water connection fees
- Sound walls, fences or other required barriers
- All Street lights

For specific Transportation project types, in addition to the obligations identified above, the Developers shall be responsible for the funding and/or construction of the following:

A. Roadways - Developers shall be required to construct and/or fund the construction of two lanes, including but not limited to:

- Travel lanes in compliance with City standards
- Striping and signage
- Turning movements, merging lanes and acceleration lanes

B. Bridges - Developers shall be required to construct and/or fund the construction of two lanes, including but not limited to:

- Travel lanes in compliance with City standards
- Structure including the foundation, footings and piers
- Railings, pilasters or other required barriers
- Striping and signage

C. Overcrossings - Developers shall be required to construct and/or fund the construction of two lanes, including but not limited to:

- Travel lanes in compliance with City standards
- Railings, pilasters or other required barriers
- Striping and signage

D. Signalized Intersections – The PFE program will fund the installation of the traffic signals for intersections identified within the PFE program. Developers shall be required to construct and/or fund the construction of two lanes in all directions, including but not limited to:

- Travel lanes in compliance with City standards
- Striping and signage
- Merging lanes from the frontage properties

E. Interchanges – The Developers obligations shall include, but are not limited to, the funding and/or provision to the City at no cost and with no right to reimbursement the following:

- Locations for signage related to the interchange
- Sound walls, fences or other required barriers adjacent to and/or related to the interchange

3. Water:

The City shall require new development to be responsible for construction of potable water transmission and distribution lines less than 18” in diameter and the PFE Fee program will fund the incremental oversizing costs. The incremental oversizing costs are the difference in the cost for the 16” pipe and the constructed PFE pipe size. As determined by the City, provisions will be made allowing reimbursement from Third Parties should such lines result in an “over-sizing” for a particular development.

The PFE Fee program shall be based on a master plan implementing the following assumptions:

- Transmission pipelines shall be 18” or greater in pipe size.
- Service connections are not allowed on pipelines greater than 16”.
- Maximum Day Demands using a maximum flow velocity of 7 feet per second.
- Maximum Day Demands plus a single fire flow using a maximum flow velocity of 10 feet per second.
- Peak-hour Demand using a maximum flow velocity of 10 feet per second.
- Well pumping capacity is to equal 75% of average day demand plus a backup well for every three wells.
- The City reserves the right to require up to 75% of Maximum Day Demands for City water storage facility sizing, however, the minimum requirement shall be 35% of Maximum Day Demands, based on the sum of the following three components:
 1. Equalizing Storage – 25% of maximum day demand
 2. Fire Reserve – provide fire reserve as required by the Insurance Services Office (ISO) or as required by the City Fire Chief and City Engineer.

3. Emergency Reserve – 33% of the total of Equalizing Storage and Fire Reserve

4. Wastewater:

Developers shall be required to fund the construction of wastewater and reclaimed water pipelines to serve their project as determined by the City Engineer. The PFE Fee program will fund the incremental oversizing costs. The incremental oversizing costs are the difference in the cost for the pipe to serve the development and the constructed PFE pipe size. The standard minimum Developer responsibility for pipelines shall be 12” diameter for wastewater and 8” diameter for reclaimed water. Pipeline segments upstream of any point of connection for a particular Specific Plan may be considered to be in a non-participating area, and fully funded through the PFE.

If the Development is served by a lift station and/or pump station, the Developer shall be required to provide an ongoing funding mechanism for the operation, maintenance and replacement of the facilities only if such cost is not already included by existing City utility rates.

In regards to the reclaimed water services, the City reserves the right to implement other sources to replace and/or serve as a backup to the reclaimed water service. Potential sources could include, but are not limited to raw water delivered from a water agency or wells. Evaluation of the alternative sources shall include the availability, dependability, and cost-effective delivery.

5. Drainage:

All Developers shall be required to participate and pay all PFE fees related to the regional drainage, storage, and off-site retention facilities identified in the PFE program. The PFE projects are intended to meet or exceed the current requirements and mandates, including the state and/or federal storm water quality standards.

VII. COMMUNITY FACILITY FEES

(Police, Fire, City Administration, Parks, Libraries, Solid Waste)

A. Establishing Public Facilities Funds

1. Segregation of PFE Fees: Fees collected for Community Facility Improvements shall be segregated from fees collected for Infrastructure Improvements. This means that fees are segregated for the purposes of building capital improvements and are not available for retiring infrastructure credit balances.

2. Separate Accounting: Six separate segregated accounts will be maintained for PFE Fees collected for Police, Fire, City Administration, Solid Waste, Parks, and Libraries. Inter-fund borrowing will be allowed but conditioned upon the imposition of strict accounting and repayment provisions.
3. Timing of Facilities: Engineering Design for new public facilities will commence no later than (1) When the demand is present for the facility as identified in the PFE documents or through City Council resolution and (2) There will be sufficient fees available to complete construction of the improvements.
4. Construction and Completion: Construction of public improvements shall begin no later than twelve months after the commencement of engineering design and be completed in a reasonable period of time as determined by the City Engineer given the nature of the improvement. In the event of highly complex design projects, the City Engineer may extend the length of time allotted for completing engineering design if additional time is necessary to properly design and bid that particular infrastructure element.
5. Location of Facilities: The location of facilities shall be determined by service needs and if warranted, the City shall endeavor to locate new facilities in those development areas creating the demand and generating the PFE Fees.
6. Credits for PFE Construction: No PFE Credits shall be given for developer expenditures on PFE improvement upgrades or improvements in excess of the PFE requirements. Additional improvements are at the discretion of the Developer and must be submitted to the City Engineer for approval, which shall not be unreasonably withheld.
7. Collection of Fees: Fees will normally be paid at the issuance of the building permit for all development. However, residential, commercial and industrial developments may be allowed, at the discretion of the City Manager to pay specified fees no later than the issuance of a Certificate of Occupancy, or up to 12 months following the issuance of the building permit, whichever occurs first.
8. Community Facility Fee Deferral: As specified in a Development Agreement, Community Facility Fees may be deferred for Infrastructure Improvements if it is found to be in the City's overall best interest. Provisions allowing such practice are intended to be limited in scope and only allowed where a developer is required to install PFE Infrastructure improvements in excess of the infrastructure fees required for the project, and an analysis has been submitted showing when and how the Community Facility fees will be collected by the City. Adequate assurances shall be required by the City to satisfactorily secure future payment of deferred Community Facility fees.

Exhibit 1

CITY OF LINCOLN				
PFE FEE STRUCTURE				
DESCRIPTION	COMPONENTS			TOTAL FEE
	Non-Critical	Critical	Administration	
Infrastructure Fees				
Water	\$	\$	\$	\$
Wastewater	\$	\$	\$	\$
Transportation	\$	\$	\$	\$
Drainage	\$	\$	\$	\$
Community Facility Fees				
Police	\$	\$	\$	\$
Fire	\$	\$	\$	\$
City Administration	\$	\$	\$	\$
Parks	\$	\$	\$	\$
Library	\$	\$	\$	\$
Solid Waste	\$	\$	\$	\$

APPENDIX F

Current City of Lincoln Impact Fee Schedules

CITY OF LINCOLN
RESIDENTIAL BUILDING PERMIT FEES
As of January 1, 2022

1.	Valuation:	See following page -- How to Figure Your Valuation
2.	Building Permit Fee:	Please call the Community Development Dept @ (916) 434-2470 for information or refer to the Comm Dev Value, Plan Check & Permit Fee Table on the City's website: www.lincolnca.gov
3.	Plan Check Fee:	75% of Building Permit Fee/ 25% of Standard Plan Check Fee
4.	Permit Issuance Fee:	\$68.00
5.	Technology Fee:	(Percent of permit fee) 4%
6.	General Plan Maintenance Fee:	(Per \$1,000) \$0.79

7.	Electrical:	Base Permit Fee X .12
8.	Plumbing:	
9.	Mechanical:	

10.	Energy Plan Check & Inspection Fee:	5% of building permit fee
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11.	Seismic Fee:	Valuation of building X \$.00013
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12.	*Sewer Connection Fees:	\$ 6,443.77 per EDU
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13.	Green Building Fee	\$1 per every \$25,000 of valuation
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14.	Incremental Fee	Valuation of building X \$.0002 (minimum \$4/maximum \$500)
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12.	*City Water Connection Fees¹:	<u>Meter Size</u>	<u>City Charge</u>
		1 EDU	\$6,608.77 per EDU

13.	*Capacity & Transmission Water Charge:	<i>City collects a source water connection charge based on table below:</i>
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	Total Lot Size (square feet)	Total Peak Day (gal)	PCWA WCC Regulated Meter	PCWA WCC Unregulated Meter
	Less than 2,901	214	\$2,737.06	\$3,434.70
	2,901 to 4,400	442	\$5,653.18	\$7,094.10
	4,400 to 5,500	576	\$7,367.04	\$9,244.80
	5,501 to 7,000	679	\$8,684.41	\$10,897.95
	7,001 to 10,000	862	\$11,024.98	\$13,835.10
	10,001 to 17,000	1201	\$15,360.79	\$19,276.05
	17,001 to 35,000	2407	\$30,785.53	\$38,632.35
	Greater than 35,000	5155	\$65,932.45	\$82,737.75

14.	Water Meter:	\$523.96 for 1" meter
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15.	Park Tax:	Single Family:	\$ 261.00	Triplex:	\$ 609.00
		Duplex:	\$ 449.50	Fourplex:	\$ 812.00
		Apartments:	\$ 130.50 X number of dwellings		
16.	*Park In-Lieu:	\$ 192.00 per EDU (minimum fee)			
17.	*Community Services	\$ 7,607.72 per EDU			
18.	*Traffic Mitigation:	\$ 3,635.77 per EDU			
19.	*Drainage Impact Fee:	North of Auburn Ravine:	\$1,795.30 per EDU		
		South of Auburn Ravine:	\$1,059.96 per EDU		
20.	Building Occupancy:	\$ 122 per unit or building			
21.	Automated Refuse Container:	\$ 85.00 for one 90-gallon container			

¹ The parcels in Verdera Villages 13-17, and 19 are in the land use zoned Very Low Density (VLD) based on their size and anticipated demand. An Equivalent Dwelling Unit (EDU) is a factor that quantifies different land use types in terms of their equivalence to a single Low Density (LD) 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 are based on the anticipated demand expected relative to the demand for a single family unit. The VLD parcels in the City are subject to the following EDU factors:

Sewer Connection Fees	1.27 EDU's
City Water Connection Fees	2.37 EDU's
Drainage Impact Fees	1.30 EDU's
CAT Fees	2.37 EDU's

The Verdera parcels are part of the City's water system and water customers of the City. Due to the elevation of the Verdera parcels and the point of water delivery to the City from PCWA, the Verdera parcels benefit from services provided by the PCWA water system. Based upon these services, the Verdera parcels are required to pay the full PCWA Water Connection Charge.

22.	Cemetery Fee:	\$ 206.19 per EDU or \$135.57 age-restricted Senior EDU
23.	Placer County Capital Facilities Impact Fee:	\$ 2,418.14 per EDU = New SFD \$ 1,762.29 per EDU = New MFD \$ 1,589.87 age-restricted
24.	Supplemental Fee:	\$ 350.00 per EDU (If Applicable)
25.	Regional Traffic Fee:	\$1,658.00 per EDU
26.	Tier 2 SPRTA Fee (if applicable):	\$7,485.00 per EDU

*Developer credit may be applicable. Credit may be received against these fees in those instances where an existing dwelling has been demolished, subject to the provisions of Administrative Policy #1.

**Based on actual time spent.

- a. THE WESTERN PLACER UNIFIED SCHOOL DISTRICT MUST COLLECT THE SCHOOL IMPACT FEE PRIOR TO THE CITY ISSUING A BUILDING PERMIT. CALL THEIR OFFICE AT (916) 645-5100 FOR THE CURRENT FEE SCHEDULE.
- b. Additional fees such as grading, encroachment, oak tree mitigation may be applicable.
- c. All fees are based on the City of Lincoln Master Fee Schedule and are subject to change. Please check with the Building Department at 916-434-2470 for additional fee information.

NON-RESIDENTIAL PUBLIC FACILITIES ELEMENT FEE CALCULATIONS

The following provides information on the calculation of Public Facilities Element (PFE) fees applicable to Commercial and Industrial construction within the City of Lincoln. In most instances projects will fall within the following methods of calculation. However it should be noted that each project can be unique and there may be occasions when a particular project due to special characteristics of its activity may require an alternate method to determine fees. The information that follows will make note of when an alternate method of fee calculation may need to be applied. Please note that this information is provided to allow interested parties the ability to estimate the development fees that will be paid on a particular project. While every care is taken allow parties the ability to determine accurate fee estimates, actual fees are determined at the time construction plans are submitted to the City for approval. Due to the specific information presented in construction plans the actual calculations of the fees due may vary from an estimate.

ESTIMATING PFE FEES

Sewer

Business & Professional, Commercial and Industrial sewer connection fees are calculated on the basis of building square footage. The following is the current fee rates for each non-residential land use type:

Bus. & Prof: \$3,450.89 per 1,000 square ft.
Commercial: \$3,450.89 per 1,000 square ft.
Industrial: \$4,141.07 per 1,000 square ft.

Example: Building size: 5,000 sq.ft. Type: Office

5,000 sq. ft. divided by 1,000 = 5 5 x \$3,450.89 = \$17,254 sewer fee

Special note: Users that discharge waste that is of a non-residential type, i.e. a high quantity of wastewater or wastewater with high strength will have their fees calculated based upon meter size and studies indicating B.O.D. loading, suspended solids flow quantity or other appropriate standards determined by the City. Examples of such non-residential users include hospitals, mortuaries, laundromats, convalescent facilities, and car wash-automatic. If you believe your user may fall into the non-residential category please contact the City Engineer at 916-434-2470.

Water

There are two types of water connection fees that may apply to Business & Professional, Commercial and Industrial users; domestic and irrigation. City water connection fees for domestic use are calculated on the basis of building square footage. Irrigation systems will be based upon water meter size. There are two types of water fees that apply to both domestic use and irrigation. There is the City Water Connection fee which funds capital improvements to the City's water storage system, distribution system and municipal well system. The second fee is the Water Connection Charge (WCC) that is used to purchase treated water capacity from the Placer County Water Agency (PCWA) and funds capital improvements to the PCWA system. The following is the current fee rates for each non-residential land use type:

City Water Connection Fee

Bus. & Prof: \$2,327.91 per 1,000 square ft.
Commercial: \$2,327.91 per 1,000 square ft.
Industrial: \$2,793.27 per 1,000 square ft.

Water Connection Charge (PCWA)

Meter Size:

¾"	= 1.5 EDU♦	\$ 22,980
1"	= 2.5 EDU	\$ 38,300
1 ½"	= 5.0 EDU	\$ 76,600
2"	= 8.0 EDU	\$122,560

♦EDU: Equivalent dwelling unit which represent 1150 gpd of capacity.

Example: Commercial building size 5,000 square feet require a ¾" meter for domestic use and separate ¾" meter for irrigation:

Domestic use:

5,000 sq. ft. divided by 1,000 sq. ft. = 5
5 x \$2,327.91 = \$11,640 City connection fee
One ¾" meter domestic use = \$22,980 Capacity & Transmission Fee
Domestic Water Fee: \$34,620

Irrigation use:

One ¾" meter irrigation use = 1.5 edu♦ x \$5,838.69 = \$8,758 City connection fee.
One ¾" meter irrigation use = \$22,980 Capacity & Transmission Fee
Irrigation Water Fee: \$31,738

Total Water Fee: \$66,358

♦EDU: because there is not a square footage to base the calculation a conversion to edu's is required; in order to calculate the fee the rate for a low density residential unit which is equivalent to one edu is used or \$5,558/edu.

Special Note: high water user projects such as manufacturing uses that require high quantities of water, facilities with large water features or other special uses may require additional calculations. If you believe your user may fall into the non-residential category please contact the City Engineer at 916-434-2470.

Transportation

The City’s Transportation fees shall be calculated in accordance with Municipal Code Section 18.91.080 – Traffic Impact Mitigation Fee Calculation which states, “The traffic impact mitigation fee for non-residential land uses shall be determined by applying the City’s Transportation Public Facility Fee per EDU to the most recent tables adopted by the South Placer Regional Transportation Authority (SPARTA) for the City of Lincoln, using the unit of measure and the DUE per Unit for the applicable category as determined by the City.”

The City’s current transportation fee per EDU = \$3,635.77

Example: 5,000 sq. ft. Furniture Store, SPARTA ITE Code # 890 (See attached SPARTA fee schedule)

5,000 divided by 1,000 = 5
5 x 0. 0.256 = 1.28 edu’s
1.28 x \$3,635.77 = \$4,654 (City transportation fee)

Drainage

The City’s Drainage fee is based upon a split between those areas north of Auburn Ravine and those areas south of Auburn Ravine. The fee for non-residential projects, commercial, business and professional and industrial is calculated on a basis of per 1,000 square feet of building area. The fees per 1,000 sq. ft of building area on listed below:

	North of Auburn Ravine	South of Auburn Ravine
Commercial:	\$ 879.26	\$518.95
Bus. & Prof.	\$ 879.26	\$518.95
Industrial:	\$1,054.70	\$622.95

Example: 8,000 sq. ft. retail store located north of Auburn Ravine

8,000 divided by 1,000 = 8
\$879.26 x 8 = \$7,034.08 (Drainage fee)

Placer County Capital Facilities Impact Fee

This fee addresses the impacts of growth upon the facilities needs of Placer County and is collected on new development within the City of Lincoln and forwarded to Placer County.

Office	\$ 0.51 per square foot
Retail	\$ 0.32 per square foot
Industrial	\$ 0.26 per square foot
Warehouse	\$ 0.07 per square foot

Community Services Fee

The City's Community Services fee is comprised of five components which include Police, Fire, City Administration, Parks & Recreation and Solid Waste. For non-residential development the fee for each of the five components is based upon a per 1,000 square feet of building area. The fees for each of the five components, is listed below per 1,000 square feet of building:

	Police	Fire	Parks/Rec	Administration	Solid Waste
Commercial:	\$731.15	\$370.82	\$ 994.82	\$231.11	\$54.63
Bus. & Prof:	\$731.15	\$370.82	\$ 994.82	\$231.11	\$54.63
Industrial:	\$731.15	\$370.82	\$1,521.13	\$352.96	\$65.13

Example: 10,000 square foot manufacturing building.

10,000 divided by 1,000 = 10

10 x \$731.15 (Police) = \$7,312

10 x \$370.82 (Fire) = \$3,708

10 x \$1,521.13 (Parks/Rec) = \$15,211

10 x \$352.96 (Administration) = \$3,530

10 x \$65.13 (Solid Waste) = \$651

Total Community Services Fee = \$2,382.53

Community Services fee: \$30,412

South Placer Regional Transportation and Air Quality Mitigation Fee (SPRTA)

The SPRTA fee is assessed on new development for its impact on specified regional transportation facilities. The City of Lincoln collects this fee on behalf of SPRTA and is forwarded to that agency. Please refer to Appendix 3 to find the fee applicable to your project.

South Placer Regional Transportation and Air Quality Mitigation Tier II Fee (Tier II)

The SPRTA fee is assessed on certain new development within the City of Lincoln for its impact on specified regional transportation facilities. The City of Lincoln collects this fee on behalf of SPRTA and is forwarded to that agency. Please refer to Appendix 4 to find the fee applicable to your project.

ALL INFORMATION IN THIS BROCHURE IS SUBJECT TO CHANGE, PLEASE CONTACT DEVELOPMENT SERVICES FOR ANY QUESTIONS AT (916) 434-2470.



WATER CONNECTION & METER COSTS
 (As of February 8, 2019)

SINGLE-FAMILY RESIDENTIAL

Water Meter Size	Water Units	City Water Fee	Lot Size (Sq. Ft.)	Source Water Fee (PCWA)	Meter Cost	Total Cost (METER + CITY + PCWA)
1"	1 edu's	\$5,838.69	<= 2,900.99	\$3,408.04	\$523.96	\$9,706.90
1"	1 edu's	\$5,838.69	2,901 to 4,400.99	\$6,134.48	\$523.96	\$12,497.13
1"	1 edu's	\$5,838.69	4,401 to 5,500.99	\$7,497.69	\$523.96	\$13,860.34
1"	1 edu's	\$5,838.69	5,501 to 7,000.99	\$9,542.52	\$523.96	\$15,905.17
1"	1 edu's	\$5,838.69	7,001 to 10,000.99	\$11,587.35	\$523.96	\$17,950.00
1"	1 edu's	\$5,838.69	10,001 to 17,000.99	\$16,358.61	\$523.96	\$22,721.26
1"	1 edu's	\$5,838.69	17,001 to 35,000.99	\$23,515.50	\$523.96	\$29,878.15
1"	1 edu's	\$5,838.69	>35,001	\$39,192.50	\$523.96	\$45,555.15
1" VLD (12 Bridges)	2.37edu's	\$13,837.70	N/A in Twelve Bridges	\$45,833.43	\$523.96	\$60,195.09

COMMERCIAL (Or Based on Peak Demand)

Water Meter Size	Water Units	City Water Fee	Source Water Fee (PCWA)	Meter Cost	Total Cost (METER + CITY + PCWA)
1"	2.5 edu's	\$14,596.73	\$39,192.50	\$523.96	\$54,313.19
1 1/2"	5 edu's	\$29,193.45	\$78,385.00	\$1,543.75	\$109,122.20
2"	8 edu's	\$46,709.52	\$125,416.00	\$1,739.58	\$173,865.10
3"	16 edu's	\$93,419.04	\$250,832.00	\$2,131.25	\$346,382.29
4"	25 edu's	\$145,967.25	\$391,925.00	\$3,500.00	\$541,392.25
6"	40 edu's	\$233,547.60	\$627,080.00	\$5,847.92	\$866,475.52

IRRIGATION (Or Based on Peak Demand)

Water Meter Size	Water Units	City Water Fee	Source Water Fee (PCWA)	Meter Cost	Total Cost (METER + CITY + PCWA)
1 ½"	5 edu's	\$29,193.45	\$78,385.00	\$1,194.79	\$108,773.24
2"	8 edu's	\$46,709.52	\$125,416.00	\$1,365.63	\$173,491.15
3"	16 edu's	\$93,419.04	\$250,832.00	\$1,634.38	\$345,882.42
4"	25 edu's	\$145,967.25	\$391,925.00	\$2,923.96	\$540,816.21
6"	40 edu's	\$233,547.60	\$627,080.00	\$5,045.83	\$865,673.43

Attachment B

Area No. 1 North
(Assumes 500 Point Annual Increase in ENR-CCI)

Date of Fee Updates

		2022 Fee	2022 Nexus	2023-01-01	2023-07-01	2024-07-01	2025-07-01	2026-07-01
Sanitary Sewer	Treatment	\$ 4,630.60	\$ 7,699.00	\$ 7,699.00	\$ 7,953.87	\$ 8,208.74	\$ 8,463.61	\$ 8,718.48
	Collections	\$ 1,813.17	\$ 4,568.00	\$ 2,731.45	\$ 2,882.67	\$ 4,103.38	\$ 5,021.66	\$ 5,172.88
Water	Storage	\$ 3,571.92	\$ 1,024.00	\$ 1,024.00	\$ 1,057.90	\$ 1,091.80	\$ 1,125.70	\$ 1,159.59
	Transmission	\$ 3,036.85	\$ 1,975.00	\$ 1,975.00	\$ 2,040.38	\$ 2,105.76	\$ 2,171.14	\$ 2,236.52
Traffic		\$ 3,635.77	\$ 6,477.00	\$ 4,582.85	\$ 4,797.26	\$ 6,173.17	\$ 7,120.25	\$ 7,334.66
Drainage	North	\$ 1,795.30	\$ 2,700.00	\$ 2,096.87	\$ 2,186.25	\$ 2,666.58	\$ 2,968.14	\$ 3,057.53
	Citywide	\$ -	\$ 767.00	\$ 255.67	\$ 281.06	\$ 587.51	\$ 843.17	\$ 868.56
Community Services	Parks and Trails	\$ 4,182.04	\$ 5,754.00	\$ 4,706.03	\$ 4,896.51	\$ 5,801.46	\$ 6,325.45	\$ 6,515.93
	Recreation Facilities	\$ -	\$ 758.00	\$ 252.67	\$ 277.76	\$ 580.61	\$ 833.28	\$ 858.37
	Police	\$ 1,096.72	\$ 757.00	\$ 757.00	\$ 782.06	\$ 807.12	\$ 832.18	\$ 857.24
	Fire	\$ 556.77	\$ 691.00	\$ 601.51	\$ 624.39	\$ 714.88	\$ 759.63	\$ 782.50
	City Administration	\$ 970.66	\$ 1,103.00	\$ 1,014.77	\$ 1,051.29	\$ 1,168.43	\$ 1,212.54	\$ 1,249.06
	Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Solid Waste	\$ 801.53	\$ 682.00	\$ 682.00	\$ 704.58	\$ 727.15	\$ 749.73	\$ 772.31
TOTAL		\$ 26,091	\$ 34,955	\$ 28,379	\$ 29,536	\$ 34,737	\$ 38,426	\$ 39,584

For Illustration Purposes Only

Area No. 1 South
(Assumes 500 Point Annual Increase in ENR-CCI)

Date of Fee Updates

		2022 Fee	2022 Nexus	2023-01-01	2023-07-01	2024-07-01	2025-07-01	2026-07-01
Sanitary Sewer	Treatment	\$ 4,630.60	\$ 7,699.00	\$ 7,699.00	\$ 7,953.87	\$ 8,208.74	\$ 8,463.61	\$ 8,718.48
	Collections	\$ 1,813.17	\$ 4,568.00	\$ 2,731.45	\$ 2,882.67	\$ 4,103.38	\$ 5,021.66	\$ 5,172.88
Water	Storage	\$ 3,571.92	\$ 1,024.00	\$ 1,024.00	\$ 1,057.90	\$ 1,091.80	\$ 1,125.70	\$ 1,159.59
	Transmission	\$ 3,036.85	\$ 1,975.00	\$ 1,975.00	\$ 2,040.38	\$ 2,105.76	\$ 2,171.14	\$ 2,236.52
Transportation		\$ 3,635.77	\$ 6,477.00	\$ 4,582.85	\$ 4,797.26	\$ 6,173.17	\$ 7,120.25	\$ 7,334.66
Drainage	South	\$ 1,059.96	\$ 264.00	\$ 264.00	\$ 272.74	\$ 281.48	\$ 290.22	\$ 298.96
	Citywide	\$ -	\$ 767.00	\$ 767.00	\$ 792.39	\$ 817.78	\$ 843.17	\$ 868.56
Community Services	Parks and Trails	\$ 4,182.04	\$ 5,754.00	\$ 4,706.03	\$ 4,896.51	\$ 5,801.46	\$ 6,325.45	\$ 6,515.93
	Recreation Facilities	\$ -	\$ 758.00	\$ 252.67	\$ 277.76	\$ 580.61	\$ 833.28	\$ 858.37
	Police	\$ 1,096.72	\$ 757.00	\$ 757.00	\$ 782.06	\$ 807.12	\$ 832.18	\$ 857.24
	Fire	\$ 556.77	\$ 691.00	\$ 601.51	\$ 624.39	\$ 714.88	\$ 759.63	\$ 782.50
	City Administration	\$ 970.66	\$ 1,103.00	\$ 1,014.77	\$ 1,051.29	\$ 1,168.43	\$ 1,212.54	\$ 1,249.06
	Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Solid Waste	\$ 801.53	\$ 682.00	\$ 761.69	\$ 704.58	\$ 727.15	\$ 749.73	\$ 772.31
TOTAL		\$ 25,356	\$ 32,519	\$ 27,137	\$ 28,134	\$ 32,582	\$ 35,749	\$ 36,825

For Illustration Purposes Only

Area No. 2
(Assumes 500 Point Annual Increase in ENR-CCI)

Date of Fee Updates

		2022 Fee	2022 Nexus	2023-01-01	2023-07-01	2024-07-01	2025-07-01	2026-07-01
Sanitary Sewer	Treatment	\$ 4,630.60	\$ 7,699.00	\$ 7,699.00	\$ 7,953.87	\$ 8,208.74	\$ 8,463.61	\$ 8,718.48
	Collections	\$ 1,813.17	\$ 6,370.00	\$ 3,332.11	\$ 3,542.99	\$ 5,483.68	\$ 7,002.62	\$ 7,213.50
Water	Storage	\$ 3,571.92	\$ 933.00	\$ 933.00	\$ 963.89	\$ 994.77	\$ 1,025.66	\$ 1,056.54
	Transmission	\$ 3,036.85	\$ 1,150.00	\$ 1,150.00	\$ 1,188.07	\$ 1,226.14	\$ 1,264.21	\$ 1,302.28
Traffic		\$ 3,635.77	\$ 4,838.00	\$ 4,036.51	\$ 4,196.67	\$ 4,917.73	\$ 5,318.47	\$ 5,478.63
Drainage		\$ 1,795.30	\$ 811.00	\$ 811.00	\$ 837.85	\$ 864.70	\$ 891.54	\$ 918.39
Community Services	Neighborhood Parks	\$ 4,182.04	\$ 3,847.00	\$ 3,847.00	\$ 3,974.35	\$ 4,101.70	\$ 4,229.06	\$ 4,356.41
	Regional Parks	\$ -	\$ 4,210.00	\$ 1,738.37	\$ 1,877.74	\$ 3,559.81	\$ 4,628.11	\$ 4,767.48
	Trails	\$ -	\$ 719.00	\$ 239.67	\$ 263.47	\$ 550.74	\$ 790.41	\$ 814.21
	Recreation Facilities	\$ -	\$ 826.00	\$ 275.33	\$ 302.68	\$ 632.70	\$ 908.03	\$ 935.38
	Police	\$ 1,096.72	\$ 841.00	\$ 841.00	\$ 868.84	\$ 896.68	\$ 924.52	\$ 952.36
	Fire	\$ 556.77	\$ 862.00	\$ 658.51	\$ 687.05	\$ 845.86	\$ 947.61	\$ 976.14
	City Administration	\$ 970.66	\$ 1,103.00	\$ 1,014.77	\$ 1,051.29	\$ 1,168.43	\$ 1,212.54	\$ 1,249.06
	Library	\$ -	\$ 1,482.00	\$ 494.00	\$ 543.06	\$ 1,135.18	\$ 1,629.18	\$ 1,678.24
	Solid Waste	\$ 801.53	\$ 665.00	\$ 665.00	\$ 687.01	\$ 709.03	\$ 731.04	\$ 753.06
TOTAL		\$ 26,091	\$ 36,356	\$ 27,735	\$ 28,939	\$ 35,296	\$ 39,967	\$ 41,170

For Illustration Purposes Only

Area No. 2 (Village 1)
 (Assumes 500 Point Annual Increase in ENR-CCI)

Date of Fee Updates

		2022 Fee	2022 Nexus	2023-01-01	2023-07-01	2024-07-01	2025-07-01	2026-07-01
Sanitary Sewer	Treatment	\$ 4,630.60	\$ 7,699.00	\$ 7,699.00	\$ 7,953.87	\$ 8,208.74	\$ 8,463.61	\$ 8,718.48
	Collections	\$ 1,813.17	\$ 6,370.00	\$ 3,332.11	\$ 3,542.99	\$ 5,483.68	\$ 7,002.62	\$ 7,213.50
Water	Storage	\$ 3,571.92	\$ 933.00	\$ 933.00	\$ 963.89	\$ 994.77	\$ 1,025.66	\$ 1,056.54
	Transmission	\$ 3,036.85	\$ 1,150.00	\$ 1,150.00	\$ 1,188.07	\$ 1,226.14	\$ 1,264.21	\$ 1,302.28
Traffic		\$ 3,635.77	\$ 4,838.00	\$ 4,036.51	\$ 4,196.67	\$ 4,917.73	\$ 5,318.47	\$ 5,478.63
Drainage		\$ 1,795.30	\$ 811.00	\$ 811.00	\$ 837.85	\$ 864.70	\$ 891.54	\$ 918.39
Community Services	Neighborhood Parks	\$ 4,182.04	\$ 3,847.00	\$ 3,847.00	\$ 3,974.35	\$ 4,101.70	\$ 4,229.06	\$ 4,356.41
	Regional Parks	\$ -	\$ 4,210.00	\$ 1,738.37	\$ 1,877.74	\$ 3,559.81	\$ 4,628.11	\$ 4,767.48
	Trails	\$ -	\$ 719.00	\$ 239.67	\$ 263.47	\$ 550.74	\$ 790.41	\$ 814.21
	Recreation Facilities	\$ -	\$ 826.00	\$ 275.33	\$ 302.68	\$ 632.70	\$ 908.03	\$ 935.38
	Police	\$ 1,096.72	\$ 841.00	\$ 841.00	\$ 868.84	\$ 896.68	\$ 924.52	\$ 952.36
	Fire	\$ 556.77	\$ 691.00	\$ 601.51	\$ 624.39	\$ 714.88	\$ 759.63	\$ 782.50
	City Administration	\$ 970.66	\$ 1,103.00	\$ 1,014.77	\$ 1,051.29	\$ 1,168.43	\$ 1,212.54	\$ 1,249.06
	Library	\$ -	\$ 1,482.00	\$ 494.00	\$ 543.06	\$ 1,135.18	\$ 1,629.18	\$ 1,678.24
	Solid Waste	\$ 801.53	\$ 665.00	\$ 665.00	\$ 687.01	\$ 709.03	\$ 731.04	\$ 753.06
TOTAL		\$ 26,091	\$ 36,185	\$ 27,678	\$ 28,876	\$ 35,165	\$ 39,779	\$ 40,977

For Illustration Purposes Only

Attachment C

Area No. 1 North
(Without Inflationary Adjustments)

Date of Fee Updates

		2022 Fee	2022 Nexus	2023-01-01	2023-07-01	2024-07-01	2025-07-01	2026-07-01
Sanitary Sewer	Treatment	\$ 4,630.60	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00
	Collections	\$ 1,813.17	\$ 4,568.00	\$ 2,731.45	\$ 2,731.45	\$ 3,649.72	\$ 4,568.00	\$ 4,568.00
Water	Storage	\$ 3,571.92	\$ 1,024.00	\$ 1,024.00	\$ 1,024.00	\$ 1,024.00	\$ 1,024.00	\$ 1,024.00
	Transmission	\$ 3,036.85	\$ 1,975.00	\$ 1,975.00	\$ 1,975.00	\$ 1,975.00	\$ 1,975.00	\$ 1,975.00
Traffic		\$ 3,635.77	\$ 6,477.00	\$ 4,582.85	\$ 4,582.85	\$ 5,529.92	\$ 6,477.00	\$ 6,477.00
Drainage	North	\$ 1,795.30	\$ 2,700.00	\$ 2,096.87	\$ 2,096.87	\$ 2,398.43	\$ 2,700.00	\$ 2,700.00
	Citywide	\$ -	\$ 767.00	\$ 255.67	\$ 255.67	\$ 511.33	\$ 767.00	\$ 767.00
Community Services	Parks and Trails	\$ 4,182.04	\$ 5,754.00	\$ 4,706.03	\$ 4,706.03	\$ 5,230.01	\$ 5,754.00	\$ 5,754.00
	Recreation Facilities	\$ -	\$ 758.00	\$ 252.67	\$ 252.67	\$ 505.33	\$ 758.00	\$ 758.00
	Police	\$ 1,096.72	\$ 757.00	\$ 757.00	\$ 757.00	\$ 757.00	\$ 757.00	\$ 757.00
	Fire	\$ 556.77	\$ 691.00	\$ 601.51	\$ 601.51	\$ 646.26	\$ 691.00	\$ 691.00
	City Administration	\$ 970.66	\$ 1,103.00	\$ 1,014.77	\$ 1,014.77	\$ 1,058.89	\$ 1,103.00	\$ 1,103.00
	Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Solid Waste	\$ 801.53	\$ 682.00	\$ 682.00	\$ 682.00	\$ 682.00	\$ 682.00	\$ 682.00
TOTAL		\$ 26,091	\$ 34,955	\$ 28,379	\$ 28,379	\$ 31,667	\$ 34,955	\$ 34,955

For Illustration Purposes Only

Area No. 1 South
(Without Inflationary Adjustments)

Date of Fee Updates

		2022 Fee	2022 Nexus	2023-01-01	2023-07-01	2024-07-01	2025-07-01	2026-07-01
Sanitary Sewer	Treatment	\$ 4,630.60	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00
	Collections	\$ 1,813.17	\$ 4,568.00	\$ 2,731.45	\$ 2,731.45	\$ 3,649.72	\$ 4,568.00	\$ 4,568.00
Water	Storage	\$ 3,571.92	\$ 1,024.00	\$ 1,024.00	\$ 1,024.00	\$ 1,024.00	\$ 1,024.00	\$ 1,024.00
	Transmission	\$ 3,036.85	\$ 1,975.00	\$ 1,975.00	\$ 1,975.00	\$ 1,975.00	\$ 1,975.00	\$ 1,975.00
Transportation		\$ 3,635.77	\$ 6,477.00	\$ 4,582.85	\$ 4,582.85	\$ 5,529.92	\$ 6,477.00	\$ 6,477.00
Drainage	South	\$ 1,059.96	\$ 264.00	\$ 264.00	\$ 264.00	\$ 264.00	\$ 264.00	\$ 264.00
	Citywide	\$ -	\$ 767.00	\$ 767.00	\$ 767.00	\$ 767.00	\$ 767.00	\$ 767.00
Community Services	Parks and Trails	\$ 4,182.04	\$ 5,754.00	\$ 4,706.03	\$ 4,706.03	\$ 5,230.01	\$ 5,754.00	\$ 5,754.00
	Recreation Facilities	\$ -	\$ 758.00	\$ 252.67	\$ 252.67	\$ 505.33	\$ 758.00	\$ 758.00
	Police	\$ 1,096.72	\$ 757.00	\$ 757.00	\$ 757.00	\$ 757.00	\$ 757.00	\$ 757.00
	Fire	\$ 556.77	\$ 691.00	\$ 601.51	\$ 601.51	\$ 646.26	\$ 691.00	\$ 691.00
	City Administration	\$ 970.66	\$ 1,103.00	\$ 1,014.77	\$ 1,014.77	\$ 1,058.89	\$ 1,103.00	\$ 1,103.00
	Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Solid Waste	\$ 801.53	\$ 682.00	\$ 761.69	\$ 682.00	\$ 682.00	\$ 682.00	\$ 682.00
TOTAL		\$ 25,356	\$ 32,519	\$ 27,137	\$ 27,057	\$ 29,788	\$ 32,519	\$ 32,519

For Illustration Purposes Only

Area No. 2
(Without Inflationary Adjustments)

Date of Fee Updates

		2022 Fee	2022 Nexus	2023-01-01	2023-07-01	2024-07-01	2025-07-01	2026-07-01
Sanitary Sewer	Treatment	\$ 4,630.60	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00
	Collections	\$ 1,813.17	\$ 6,370.00	\$ 3,332.11	\$ 3,332.11	\$ 4,851.06	\$ 6,370.00	\$ 6,370.00
Water	Storage	\$ 3,571.92	\$ 933.00	\$ 933.00	\$ 933.00	\$ 933.00	\$ 933.00	\$ 933.00
	Transmission	\$ 3,036.85	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00
Traffic		\$ 3,635.77	\$ 4,838.00	\$ 4,036.51	\$ 4,036.51	\$ 4,437.26	\$ 4,838.00	\$ 4,838.00
Drainage		\$ 1,795.30	\$ 811.00	\$ 811.00	\$ 811.00	\$ 811.00	\$ 811.00	\$ 811.00
Community Services	Neighborhood Parks	\$ 4,182.04	\$ 3,847.00	\$ 3,847.00	\$ 3,847.00	\$ 3,847.00	\$ 3,847.00	\$ 3,847.00
	Regional Parks	\$ -	\$ 4,210.00	\$ 1,738.37	\$ 1,738.37	\$ 3,141.71	\$ 4,210.00	\$ 4,210.00
	Trails	\$ -	\$ 719.00	\$ 239.67	\$ 239.67	\$ 479.33	\$ 719.00	\$ 719.00
	Recreation Facilities	\$ -	\$ 826.00	\$ 275.33	\$ 275.33	\$ 550.67	\$ 826.00	\$ 826.00
	Police	\$ 1,096.72	\$ 841.00	\$ 841.00	\$ 841.00	\$ 841.00	\$ 841.00	\$ 841.00
	Fire	\$ 556.77	\$ 862.00	\$ 658.51	\$ 658.51	\$ 760.26	\$ 862.00	\$ 862.00
	City Administration	\$ 970.66	\$ 1,103.00	\$ 1,014.77	\$ 1,014.77	\$ 1,058.89	\$ 1,103.00	\$ 1,103.00
	Library	\$ -	\$ 1,482.00	\$ 494.00	\$ 494.00	\$ 988.00	\$ 1,482.00	\$ 1,482.00
	Solid Waste	\$ 801.53	\$ 665.00	\$ 665.00	\$ 665.00	\$ 665.00	\$ 665.00	\$ 665.00
TOTAL		\$ 26,091	\$ 36,356	\$ 27,735	\$ 27,735	\$ 32,213	\$ 36,356	\$ 36,356

For Illustration Purposes Only

Area No. 2 (Village 1)
(Without Inflationary Adjustments)

Date of Fee Updates

		2022 Fee	2022 Nexus	2023-01-01	2023-07-01	2024-07-01	2025-07-01	2026-07-01
Sanitary Sewer	Treatment	\$ 4,630.60	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00	\$ 7,699.00
	Collections	\$ 1,813.17	\$ 6,370.00	\$ 3,332.11	\$ 3,332.11	\$ 4,851.06	\$ 6,370.00	\$ 6,370.00
Water	Storage	\$ 3,571.92	\$ 933.00	\$ 933.00	\$ 933.00	\$ 933.00	\$ 933.00	\$ 933.00
	Transmission	\$ 3,036.85	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00
Traffic		\$ 3,635.77	\$ 4,838.00	\$ 4,036.51	\$ 4,036.51	\$ 4,437.26	\$ 4,838.00	\$ 4,838.00
Drainage		\$ 1,795.30	\$ 811.00	\$ 811.00	\$ 811.00	\$ 811.00	\$ 811.00	\$ 811.00
Community Services	Neighborhood Parks	\$ 4,182.04	\$ 3,847.00	\$ 3,847.00	\$ 3,847.00	\$ 3,847.00	\$ 3,847.00	\$ 3,847.00
	Regional Parks	\$ -	\$ 4,210.00	\$ 1,738.37	\$ 1,738.37	\$ 3,141.71	\$ 4,210.00	\$ 4,210.00
	Trails	\$ -	\$ 719.00	\$ 239.67	\$ 239.67	\$ 479.33	\$ 719.00	\$ 719.00
	Recreation Facilities	\$ -	\$ 826.00	\$ 275.33	\$ 275.33	\$ 550.67	\$ 826.00	\$ 826.00
	Police	\$ 1,096.72	\$ 841.00	\$ 841.00	\$ 841.00	\$ 841.00	\$ 841.00	\$ 841.00
	Fire	\$ 556.77	\$ 691.00	\$ 601.51	\$ 601.51	\$ 646.26	\$ 691.00	\$ 691.00
	City Administration	\$ 970.66	\$ 1,103.00	\$ 1,014.77	\$ 1,014.77	\$ 1,058.89	\$ 1,103.00	\$ 1,103.00
	Library	\$ -	\$ 1,482.00	\$ 494.00	\$ 494.00	\$ 988.00	\$ 1,482.00	\$ 1,482.00
	Solid Waste	\$ 801.53	\$ 665.00	\$ 665.00	\$ 665.00	\$ 665.00	\$ 665.00	\$ 665.00
TOTAL		\$ 26,091	\$ 36,185	\$ 27,678	\$ 27,678	\$ 32,099	\$ 36,185	\$ 36,185

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