2005 Traffic Impact Fee Study

Prepared for:

City of West Sacramento

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DKS Associates
TRANSPORTATION SOLUTIONS

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TABLE OF CONTENTS

LIST OF FIGURES

LIST OF TABLES

EXECUTIVE SUMMARY

The 2005 Traffic Impact Fee Study supports an update to the City of West Sacramento's traffic impact fee (TIF) program. The current program was supported by the report "Traffic Impact Fee Study" by Fehr and Peers dated February 2001.

The City decided to update the TIF for number of reasons including: 1) construction costs have increase substantially over the last few years, 2) the City updated its CIP project list based on its 2004 Travel Demand Model Update and 3) the assumptions about funding sources other than the TIF program have been updated.

The 2005 TIF update accomplishes the following:

1. The "development growth" basis of the fees, represented by the growth in "dwelling unit equivalents" (DUEs) by fee district, was updated based upon new estimates of full buildout of all land uses in the City under the General Plan.

2. The list of Capital Improvement Program (CIP) projects was updated to reflect revised mitigations for future traffic impacts

3. The cost basis of the fees was updated to 2005 from the previous estimates in 2001.

4. For each roadway on the CIP project list, the percent use of trips from each fee district was recalculated based on the City's recently updated Travel Demand Model.

5. The TIF was updated to account for all fees collected by fee district from the inception of the fee program to July 2005.

The updated 2005 TIF program consists of 26 CIP projects. This includes three new projects not in the current TIF program. The need for two of the new projects (Jefferson Boulevard/Lake Washington Boulevard Operational Improvements and the "C" Street/3rd Street Intersection improvement) was established in the level of service analysis that was conducted as part of the City's 2004 Travel Demand Model Update. The "West Side Rail Relocation Draft Project Report" (January 1999 by DeLeuw Cather & Company) provides the basis for the third new project – the West Side Rail Relocation.

The updated fee structure also includes interim improvements to the Harbor/US 50 interchange and a methodology for how the cost of the interim improvements can be spread to the fee districts. A separate fee schedule has been created for benefiting development to fund this project until the interim improvement is replaced with the ultimate project.

The City previously established a separate fee schedule for some roadway improvements in the Raleys Landing area. That fee schedule is not affected by the 2005 fee update and will be maintained by the City.

The total cost of the updated CIP project list, including the interim improvements to the Harbor/US 50 interchange, is about $462 million. Of this amount, about $249 million would be financed through the TIF. In the 2001 Traffic Impact Fee Study, the total cost of the CIP project list was $266 million of which $111 million was to be financed by the TIF.

For each of the 26 CIP projects, the number of new P.M. peak hour trips by fee district was determined using the City's updated travel demand model. The number of trips was used to determine each district's cost responsibility for the improvements. The cost responsibility for each fee district was then divided by the dwelling unit equivalents (DUEs) in that district.

The fee for each district is summarized in the table below. The average fee per DUE citywide (including the interim improvements to the Harbor/US 50 interchange) in the updated TIF is $8,463. Fee District 1 (Southport, except for "pioneer developments") has the highest fees at $11,873 per DUE while District 4 (the Riverfront) has the lowest fees at $4,992 per DUE.

Cost Per Dwelling Unit Equivalent – 2005 TIF Update

District	Cost per DUE		
	CIP Projects	**Interim Improvements to Harbor/US 50 Interchange**	**Total**
1 (Southport[1])	$11,498	$375	$11,873
2 (Port Industrial) 3 (WC/CBD) 5 (Lighthouse) 6 (Reed/Harbor)	$8,539	$447	$8,986
4 (Riverfront)	$4,963	$29	$4,992
Average	$8,185	$278	$8,463

[1] Excludes "Pioneer" developments which are located in District 7

Source: DKS Associates 2005

This report documents the methodology used to estimate the updated fees and the methods that would be used to assess fees for detailed land use categories.

1. INTRODUCTION

Background

The City of West Sacramento retained DKS Associates to update the project list and fees for the City's Traffic Impact Fee (TIF) program. The City updates its TIF program periodically to respond to changing conditions and to assure that traffic impact fees support the transportation improvements necessary to accommodate new development.

The City of West Sacramento has various methods for funding improvements identified in the transportation capital improvement program (CIP). One of the methods is the TIF program. Many of the roadway improvements contained in the CIP have been identified in response to anticipated growth in population and employment in the City. The TIF program collects funds from new development in the City to fund roadway improvements that result from the traffic generated by the new development. Due to the high level of on-going growth and a substantial increase in construction costs, the City undertook the TIF update to reflect the latest development, traffic and cost information.

Fees are calculated on a "fee district" basis and are differentiated by type of development in relationship to their relative traffic impacts. The intent of the fee program is to provide an equitable means of ensuring that future development contributes their fair share of roadway improvements, so that the City's General Plan Circulation Policies and quality of life can be maintained.

The City's Travel Demand Model was recently updated and revalidated to current conditions. The updated model was used to forecast future traffic volumes and to estimate the origins and destinations of traffic that would use roadways on the CIP project list.

This fee update includes the following refinements in the fee calculation:

- The "development growth" basis of the fees, represented by the growth in "dwelling unit equivalents" (DUEs) by fee district, was updated based upon new estimates of full buildout of all land uses in the City under the General Plan.

- The list of Capital Improvement Program (CIP) projects was updated to reflect revised mitigations for future traffic impacts and program administration costs.

- The cost basis of the fees was updated to 2005 from the previous estimates made in 2001.

- For each roadway on the CIP project list, the percent use of trips from each fee district was recalculated based on the City's recently updated Travel Demand Model.

- The TIF was updated to account for all fees collected by fee district from the inception of the fee program to July 2005.

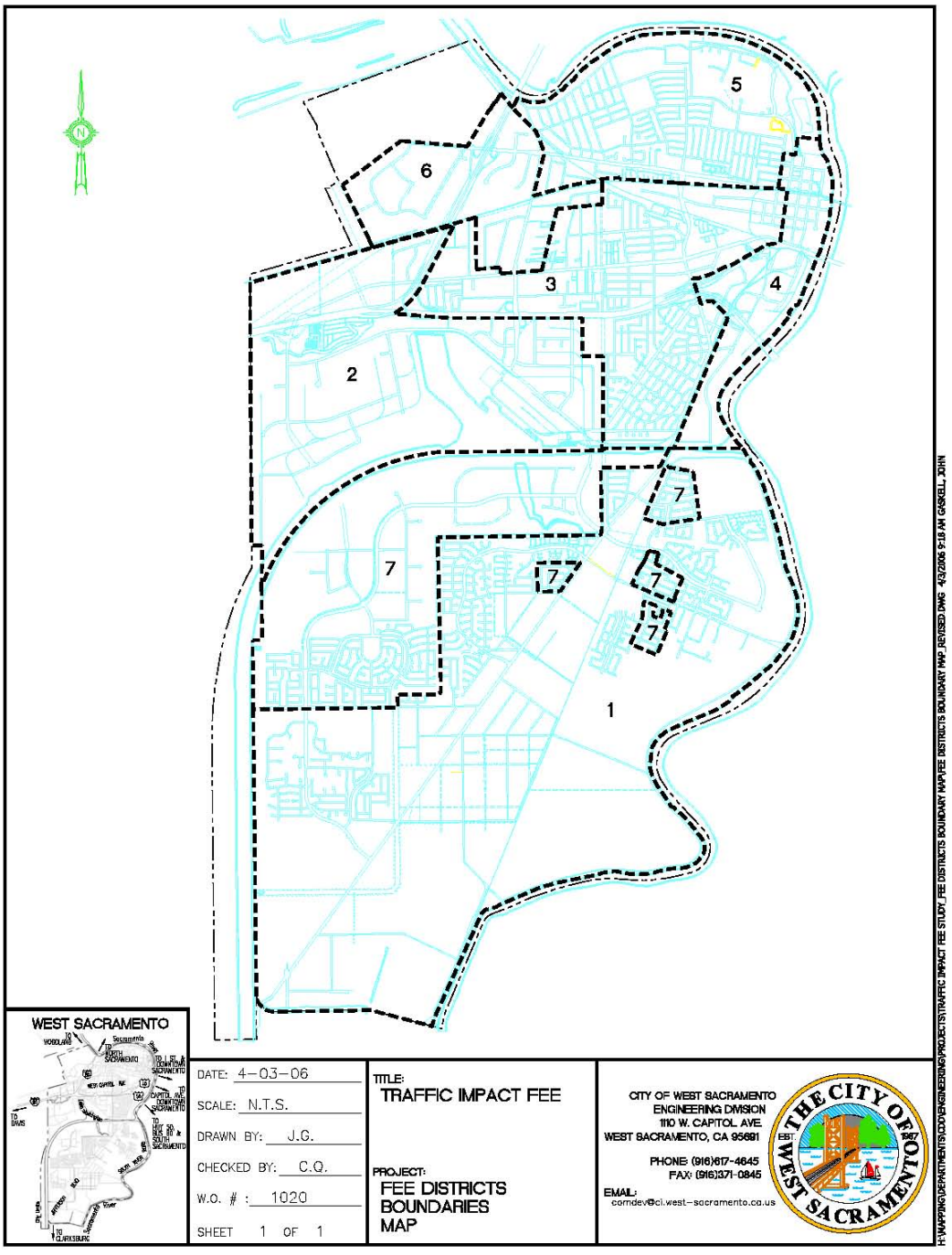
Fee Districts

As shown in Figure 1, the City was divided into seven districts so that fees can be distributed equitably. The fee districts are as follows:

District 1	The Southport Framework Plan minus developments for which impact fees have been established. Fees have been established for "pioneer" developments (covered in District 7)
District 2	West Capitol, Port of Sacramento Industrial Park, Port of Sacramento North and Northport Industrial
District 3	Residential West Sacramento, South West Capitol, Central Business District, Iron Triangle, North West Capitol (except for parcels located within the Harbor Boulevard Assessment District)
District 4	Broderick Reuse Area, Raleys Landing, and Triangle Specific Plan area
District 5	Lighthouse Marina, Old Broderick/Bryte
District 6	Riverside Industrial, River Pointe Business Park, North West Capitol (only parcels located within the Harbor Boulevard Assessment District)
District 7	Southport "pioneer" developments that already have negotiated impact fee packages

The 2001 Traffic Impact Fee Update consolidated Districts 2,3, 5 and 6 into one District and the current Traffic Impact Fee (TIF) program continues the consolidation. The City has negotiated development impact fee agreements (including traffic fees) with some developments that in Southport that identify the maximum fees those developments will be assessed. These "pioneer" projects have been combined into a separate fee district (District 7).

Figure 1 - Fee Districts Boundaries



2. DEVELOPMENT PROJECTIONS

The traffic impact fees charged to new development must be based on the impact that future development has on the City's roadway system. The fee calculations are based on estimated development growth between 2005 and full buildout of all land uses in the City under the General Plan.

Development estimates for October 2004 and "citywide buildout" under the General Plan were prepared by DKS Associates and the City of West Sacramento as part of the update of the City's Travel Demand Model. The City has provided building permit data between October 2004 and June 2005 to allow a July 1, 2005 "base" for the TIF.

Residential Development Levels

The June 2005 residential development levels for each of the "fee districts" are shown in Table 1. The estimated number of residential units by district at full buildout of the City under the General Plan is shown in Table 2. The estimated growth in residential development between 2005 and buildout levels is shown in Table 3.

Non-residential Development levels

Traffic impact fees for most non-residential uses will be based on the square footage of new buildings. Outdoor bulk storage uses and other outdoor uses which generate additional traffic impacts beyond those generated by floor space shall be charged traffic impact fees. The rate applied to traffic generating outdoor uses shall be 40% of the rate applied to the project floor space. The City's Travel Demand Model uses estimates of employment by type (retail, office, medical, industrial, etc.) to define non-residential development levels. To calculate fees, employment estimates are converted to estimates of building square footage by using the estimated average square footage per employee by type of employment. These employee density estimates are shown in Table 4.

The June 2005 employment levels by type for each of the "fee districts" are shown in Table 5. Also shown in Table 5 is the estimated square footage of non-residential development based on the employment densities in Table 4. The estimated employment levels and building square footage at full buildout of the City under the General Plan is shown in Table 6. The estimated growth in non-residential development between 2005 and buildout levels are shown in Table 7.

Table 1
June 2005 Residential Development Levels

District	Single Family DU	Multi-Family DU	Mobile Homes DU	Total DU
1	948	134	0	1,082
2, 3, 5 & 6	4,950	3,161	2,132	10,243
4	59	414	30	503
7	1,915	229	0	2,144
Vested Tentative Maps	2,610	0	0	2,610
Total	**10,482**	**3,938**	**2,162**	**16,582**

Source: DKS Associates 2005

Table 2
Citywide Buildout Residential Development Levels

District	Single Family DU	Multi-Family DU	Mobile Homes DU	Total DU
1	6,310	3,213	0	9,523
2, 3, 5 & 6	6,068	5,405	1,324	12,797
4	435	4,358	30	4,823
7	2,274	571	0	2,845
Vested Tentative Maps	3,292	0	0	3,292
Total	**18,379**	**13,547**	**1,354**	**33,280**

Source: DKS Associates 2005

Table 3
June 2005 to Citywide Buildout Residential Development Growth

District	Single Family DU	Multi-Family DU	Mobile Homes DU	Total DU
1	5,362	3,079	0	8,441
2, 3, 5 & 6	1,118	2,244	-808	2,554
4	376	3,944	0	4,320
7	359	342	0	701
Vested Tentative Maps	682	0	0	682
Total	**7,897**	**9,609**	**-808**	**16,698**

Source: DKS Associates 2005

Table 4
Employment Density Assumptions

Employment Category	Square Feet per Employee
Retail	500
Office	300
Medical	300
Industrial/Other	800

Source: DKS Associates 2005

Table 5
June 2005 Non-Residential Development Levels

	Retail		Office		Medical		Industrial/Other		Total	
District	Employ-ment	KSF	Employ-ment	KSF	Employ-ment	KSF	Employ-ment	KSF	Employ-ment	KSF
1	137	69	26	8	0	0	282	226	445	302
2, 3, 5 & 6	3,730	1,865	6,927	2,078	396	119	15,179	12,143	26,232	16,205
4	132	66	1,858	557	0	0	1,032	826	3,022	1,449
7	47	24	250	75	0	0	318	254	615	353
Vested Tentative Maps	0	0	0	0	0	0	0	0	0	0
Total	4,046	2,023	9,061	2,718	396	119	16,811	13,449	30,314	18,309

Source: DKS Associates 2005

Table 6
Citywide Buildout Non-Residential Development Levels

District	Retail		Office		Medical		Industrial/Other		Total	
	Employ-ment	KSF	Employ-ment	KSF	Employ-ment	KSF	Employ-ment	KSF	Employ-ment	KSF
1	1,652	826	1,002	301	215	65	1,595	1,276	4,464	2,467
2, 3, 5 & 6	6,544	3,272	9,740	2,922	1,075	323	17,864	14,291	35,223	20,808
4	3,550	1,775	14,799	4,440	488	146	2,320	1,856	21,157	8,217
7	713	357	2,191	657	109	33	7,515	6,012	10,528	7,059
Vested Tentative Maps		0		0		0		0	0	0
Total	12,459	6,230	27,732	8,320	1,887	566	29,294	23,435	71,372	38,550

Source: DKS Associates 2005

Table 7
June 2005 to Citywide Buildout Non-Residential Development Growth

District	Retail		Office		Medical		Industrial/Other		Total	
	Employ-ment	KSF	Employ-ment	KSF	Employ-ment	KSF	Employ-ment	KSF	Employ-ment	KSF
1	1,515	758	976	293	215	65	1,313	1,050	4,019	2,165
2, 3, 5 & 6	2,814	1,407	2,813	844	679	204	2,685	2,148	8,991	4,603
4	3,418	1,709	12,941	3,882	488	146	1,288	1,030	18,135	6,768
7	666	333	1,941	582	109	33	7,197	5,758	9,913	6,706
Vested Tentative Maps	0	0	0	0	0	0	0	0	0	0
Total	8,413	4,207	18,671	5,601	1,491	447	12,483	9,986	41,058	20,242

Source: DKS Associates 2005

Development Levels for Assessing Costs of Interim Improvements to Harbor/US 50 Interchange

The City defined a phased improvement to the Harbor Boulevard/US 50 interchange. The interim operational improvement will be implemented in 2005-06, to maintain reasonable LOS at this interchange until the ultimate interchange can be funded through the State Transportation Improvement Program (STIP). This interim project cost will be shared by development projects benefiting from the interim improvement.

It is anticipated that the interim improvement will provide an acceptable LOS for about five years of development when the ultimate improvement could be funded and constructed. To implement the interim improvement quickly, its cost will be funded by developer and City sources that will be paid back by a development over about the next five years. To estimate that fee, five years of development growth was estimated (see Tables 8 and 9).

Table 8
Estimated Residential Growth for Allocating Cost of Harbor Interim Improvements[1]

District	Single Family DU	Multi-Family DU	Mobile Homes DU	Total DU
1	2,667	1,545	0	4,212
2, 3, 5 & 6	271	656	-236	691
4	113	1,184	0	1,297
7	233	73	0	306
Vested Tentative Maps	0	0	0	0
Total	**3,284**	**3,458**	**-236**	**6,506**

[1] Represents an estimated five years of development in each fee district.

Source: DKS Associates 2005

Table 9
Estimated Non-Residential Growth for Allocating Cost of Harbor Interim Improvements[1]

District	Retail		Office		Medical		Industrial/Other		Total	
	Employ-ment	KSF	Employ-ment	KSF	Employ-ment	KSF	Employ-ment	KSF	Employ-ment	KSF
1	762	381	294	88	65	20	396	317	1,517	806
2, 3, 5 & 6	845	423	842	253	203	61	804	643	2,694	1,379
4	1,028	514	3,884	1,165	146	44	387	310	5,445	2,033
7	335	168	582	175	33	10	2,158	1,726	3,108	2,078
Vested Tentative Maps	0	0	0	0	0	0	0	0	0	0
Total	2,970	1,485	5,602	1,681	447	134	3,745	2,996	12,764	6,296

[1] Represents an estimated five years of development in each fee district.

Source: DKS Associates 2005

3. ROADWAY IMPROVEMENT NEEDS

Nexus Analysis

As part of the 2004 update to the City's Travel Demand Model, DKS Associates evaluated existing and future traffic conditions and roadway improvement needs based upon new estimates of full build-out of all land uses in the City under the General Plan. The review of improvements required to accommodate General Plan build-out resulted in an update of the Traffic Impact Fee Program projects summarized on Table 10. This work, in conjunction with a separate CIP phasing analysis, also concluded that the facilities that exist today, with one exception, accommodate existing approved development; and that the projects listed on Table 10 are required to meet the needs and/or mitigate the impacts of future development.

The Harbor Boulevard Interchange has an existing deficiency which is being addressed through an interim improvement. Developments occurring before the ultimate interchange improvements are in place are responsible for paying a proportionate share of the costs of this interim project.

New projects in the CIP include intersection improvements needed to maintain LOS standards at several locations not specifically considered in the 2001 fee study, plus the relocation of railroad connecting the UPRR main line to the Port Industrial area. The CIP project includes the following new or modified projects

- Improvement #11 – Sacramento Avenue Widening
- Improvement #22 – Reed Avenue (I-80 to Harbor Boulevard)
- Improvement #24 – Jefferson Boulevard/Lake Washington Boulevard Operations Improvement
- Improvement #25 – 3rd Street Intersections (C Street and Tower Bridge Gateway)
- Improvement #26 – West Side Rail Relocation

The item "miscellaneous new traffic signals" (Improvement #23) was updated to reflect a revised estimate of future traffic signal needs. In addition there are TIF program administrative costs. The table also indicates the completed projects and partially completed projects. Narrative descriptions of the projects have been updated and are provided below.

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Table 10
Cost Estimates and Funding Sources for Roadway Capital Improvement Program

Improvement	Previously Estimated Cost	Estimated Cost (2005 Dollars)	Status[1]	Revenue Sources					
				TIF Program	"Pioneer" Development	Fronting Development	State/Federal[2]	Redevelopment	City
Interchanges:									
1. I-80/Enterprise Boulevard									
a. I-80/Enterprise Boulevard	$14,136,000	$14,358,069	C	$2,134,248			$12,223,821		
b. I-80 / Enterprise Boulevard Diagonal On-Ramp	$2,750,000	$4,177,000	F	$4,177,000					
2. I-80/Reed Avenue	$4,880,000	$11,114,000	F	$11,114,000					
3. U.S. 50/Harbor Boulevard									
a. U.S. 50/Harbor Boulevard (Interim)		$2,743,900	U	$2,743,900					
b. U.S. 50/Harbor Boulevard (Ultimate)	$31,795,000	$41,631,832	U	$26,527,600			$12,070,000	$2,742,000	$292,232
4. U.S. 50/Jefferson Boulevard	$14,150,000	$25,259,000	F	$25,259,000					
5. U.S. 50/South River Road	$4,300,000	$10,647,000	F	$10,647,000					
6. SR 275 At-Grade Conversion	$12,558,000	$14,535,060	U	$7,379,090			$3,000,000	$4,155,970	
Subtotal	$84,569,000	$124,465,861		$89,981,838	$0	$0	$43,243,821	$6,897,970	$292,232
Bridges:									
7. Jefferson Bridge	(incl. in Impr #15)	(incl. in Impr #15)	C			(incl. In Impr #15)			
8. South River Road Bridge	$7,013,000	$10,911,000	U	$10,911,000					
9. Palamidessi Bridge				$0					
9a. Initial Construction		$18,647,173	C	$2,442,408	$7,236,000		$8,723,000		$245,765
9b. Palamidessi Bridge Widening	$12,000,000	$12,000,000	F	$12,000,000					
Subtotal	$19,013,000	$41,558,173		$25,353,408	$7,236,000	$0	$8,723,000	$0	$245,765
Streets:									
10. 5th Street (West Capitol Ave. to 15th St.)	$6,434,000	$12,983,000	F	$6,362,000		$6,621,000			
11. Sacramento Ave. (Jefferson Blvd. to I St. Bridge)	$12,799,000	$10,634,000	F	$10,634,000					
13. Harbor Blvd. (Industrial Blvd. to W. Capitol Ave.)	$2,204,000	$4,679,000	F	$4,679,000					
14. Industrial Blvd. (Harbor Blvd. to Palamidessi Bridge)	$4,100,000	$15,690,000	F	$15,690,000					
15. Jefferson Blvd. (Park Blvd. to Marshall Rd., incl. Bridge)	$43,121,921	$47,347,535	C	$23,060,365			$19,380,000		$4,907,170
16. Southport Pkwy. (Lake Washington Blvd. to Barge Canal)	$87,371,560	$100,005,208	U	$20,738,400	$7,613,549	$71,653,260			
17. South River Road (S.R. 275 to Barge Canal Bridge)	$9,778,000	$12,037,000	F	$6,165,000		$5,872,000			
18. Lake Washington Blvd. (Jefferson Blvd to Village Pkwy)	$12,338,000	$23,381,145	U	$4,398,145		$18,983,000			
19. West Capitol Ave. (Harbor Blvd. to Enterprise Blvd.)	$6,567,000	$0	F	$0					
20. Promenade Way (Oates Dr. to Golden Gate Dr.)	$4,239,000	$7,927,000	C	$2,832,000	$1,442,000	$3,653,000			
21. Sierra Northern Railroad Acquisition	$2,000,000	$2,360,000	F	$2,360,000					
22. Reed Avenue (Harbor to I-80)	N/A	$8,256,461	F	$8,256,461					
23. Miscellaneous New Traffic Signals	$5,750,000	$12,000,000	F	$12,000,000					
24. Jefferson Blvd. & Lake Washington Pkwy. Ops. Impr.	N/A	$3,111,000	F	$3,111,000					
25. 3rd Street Intersection Improvements (C St and Tower Bridge Gateway)	N/A	$1,257,000	F	$1,257,000					
Subtotal	$196,702,481	$261,668,349		$121,543,370	$9,055,549	$106,782,260	$19,380,000	$0	$4,907,170
Other:									
26. West Side Rail Relocation	N/A	$30,000,000	F	$8,000,000					
27. Administrative Costs		$3,817,191	U	$3,817,191					
Subtotal	$0	$33,817,191		$11,817,191			$0	$0	$0
GRAND TOTAL	$300,284,481	$461,509,574		$248,695,808	$16,291,549	$106,782,260	$55,396,821	$6,897,970	$5,445,167

(1) F = Future, U = Underway, C = Completed (dollars are for year completed - not necessarily in 2005)
(2) Potential funding sources are: Surface Transportation Program (STP), State Transportation Improvement Program (STIP) or other programs of the State Highway Account.
Source: DKS Associates 2005

The construction cost estimates have also been updated and are summarized in Table 10 along with non-TIF funding source estimates that have been provided by the City. Table 10 indicates the most recent cost estimate (in 2005 dollars), plus the prior cost estimate from previous updates to the impact fee. The cost analysis for these projects is described in Section 4.

A minor TIF update in 2003 updated costs of seven of the projects: the I-80 Enterprize Interchange; the I-80 Enterprise Diagonal Ramp; US 50 Harbor Boulevard Interchange; Tower Bridge Gateway; Jefferson Boulevard Widening; At-Grade Railroad Crossings and Miscellaneous Traffic Signals.

Project Descriptions

This section describes each of the 26 improvements in the CIP project list in Table 10 including their limits and a general description of the improvement.

#1 – I-80 Enterprise Boulevard Interchange

This project consists of the reconstruction of the I-80/Enterprise Boulevard Interchange situated east of the Yolo Causeway. This project has been phased, with the first phase consisting of the re-configuration of the interchange, along with a Park-and-Ride lot and the I-80 WB/West Capitol Avenue interchange. The second phase of the improvement will be the construction of a Northbound Enterprise-to-Eastbound I-80 connector diagonal on-ramp.

#2 – I-80/Reed Avenue Interchange

Improvements at this intersection consist of widening ramps at the intersections with Reed Avenue, widening Reed Avenue, and some limitation of local street access. As described in "Concept Approval Report, Route I-80/U.S. 50 in West Sacramento" Mark Thomas & Company, 1993, Reed Avenue would be widened to two lanes westbound and three eastbound through lanes, plus one auxiliary eastbound lane under the I-80 undercrossing structure. An eastbound tie-back wall would be required under the southerly abutment to allow this widening. Off-ramps would be widened to two left turn lanes plus one right turn lane. The on-ramps would be widened to two lanes. Ramp metering would be added to the on-ramps; because of structure limitations, no HOV bypass is proposed.

#3 – U.S. 50/Harbor Boulevard Interchange

The ultimate interchange improvement consists of a modified partial cloverleaf by adding a diagonal off-ramp and a loop on-ramp in the westbound direction and a slip off-ramp in the eastbound direction and removing the existing westbound loop off-ramp. The project

would widen the Harbor Boulevard overcrossing of I-80 to six lanes; add a second off-ramp lane, auxiliary lanes between I-80 and Harbor Boulevard, and ramp meters at the on-ramps.

An interim operational improvement will be implemented in 2005-06, to maintain reasonable LOS at this interchange until the ultimate interchange can be implemented. This interim project cost will be shared by development projects benefiting from the interim improvement.

#4 – U.S. 50/Jefferson Boulevard Interchange

The improvements at this interchange (as described in "Concept Approval Report (CAR), Route I-80/U.S. 50 in West Sacramento" Mark Thomas & Company, 1993) consist of several improvements to ramps, the cross street, connections to Tower Bridge Gateway (formerly State Route 275) and reduction of conflicting local street traffic movements. The CAR proposes to terminate Park Boulevard west of Jefferson Boulevard, eliminating local street access at the ramp intersection. A new eastbound loop on-ramp would be added for southbound Jefferson Boulevard traffic; the eastbound diagonal off-ramp would be relocated to approximately the same location as the existing Park Boulevard, requiring property acquisition; and the westbound off-ramp would be widened at the intersection with Jefferson Boulevard. The westbound off-ramp diverge point with the South River Road off-ramp would be shifted and a new structure built.

#5 – U.S. 50/South River Road Interchange

Improvements at this interchange (as described in "Concept Approval Report, Route I-80/U.S. 50 in West Sacramento" Mark Thomas & Company, 1993) will consist of splitting the westbound off-ramp from the Jefferson Boulevard westbound off-ramp and widening the 5th Street ramp intersections. The existing loop on-ramp grade of approximately 5% is not proposed to be changed.

#6 – State Route 275 At-Grade Conversion (a.k.a. Tower Bridge Gateway Modifications)

In 1999, the State of California completed the "relinquishment" of State Route 275 to the City, transferring ownership of the right-of-way and former highway facilities. The conversion project consists of removing the old highway interchange structures and constructing an urban boulevard with at-grade intersections at 3rd Street, 5th Street and Garden Street (Riske Lane); and providing accommodations for bicyclists and pedestrians. In 2004, the City successfully competed for a SACOG Community Design Grant for $3 million towards the first phase construction, the Riske Lane intersection. The Community Design Grant funds are federal Surface Transportation Program (STP) funds.

#7 – Jefferson Bridge

This improvement consists of constructing a two-lane bridge over the barge canal adjacent to the existing two-lane Jefferson Bridge. The cost of this bridge is included in Improvement #15, the widening of Jefferson Boulevard to four lanes from Park Boulevard to Marshall Road.

#8 – South River Road Bridge

This improvement consists of a new four-lane bridge that would be located east of the Jefferson Bridge and connect the Village Parkway in Southport with the existing southern terminus of the South River Road north of the barge canal.

#9 – Palamidessi Bridge

The existing Palamidessi Bridge was constructed in 1997; along with Lake Washington Boulevard connection to Jefferson Boulevard. The Palamidessi Bridge will be widened from four lanes to six lanes. The widening will be to the west and will include the removal of the existing concrete barrier rail and widening of the existing bridge from 72 feet- 3 inches to 109 feet. The widening will include a 5 ½ foot sidewalk on the west side, new concrete barrier rail with handrail, and a 4 foot-2 inch raised median. The work will also include the construction of new foundations, columns, structural concrete footing, approach slab, slope protection and bridge super structure.

#10 – 5th Street (West Capitol Avenue to 15th Street)

This improvement consists of constructing 5th Street as a new, four-lane minor arterial from West Capitol Avenue to South Pier and widening 5th Street from a two-lane to a four-lane minor arterial from South Pier to 15th Street. It is assumed that the traffic impact fee cost includes pavement and right-of-way acquisition for the third and fourth lanes from West Capitol Avenue to South Pier and that fronting development within the Triangle will be responsible for the costs associated with the first two lanes and frontage improvements. The traffic impact fee will fund all costs associated with the reconstruction of the existing roadway from South Pier to 15th Street.

#11 – Sacramento Avenue (Jefferson Boulevard to I Street Bridge)

This improvement consists of widening Sacramento Avenue from two lanes to four lanes from Jefferson Boulevard to the I Street Bridge. The section of Sacramento Avenue from Harbor Boulevard to Jefferson Boulevard will be classified as a minor arterial. This improvement would include geometric improvements to the intersection with Jefferson Boulevard to meet the City LOS standard.

The 2001 TIF was based on widening Sacramento Avenue over its entire length (Harbor Boulevard to the I Street Bridge). Street segment analysis with the 2004 Traffic Model indicates that widening is only needed east of Jefferson Boulevard.

#12 – Enterprise Boulevard (Industrial Boulevard to I-80 Interchange)

This improvement was identified in the original Traffic Impact Fee; however, the 2004-05 updated Traffic Model indicates that this widening is not needed. It is therefore being eliminated.

#13 – Harbor Boulevard (Industrial Boulevard to West Capitol Avenue)

This improvement consists of widening Harbor Boulevard from four lanes to six lanes between Industrial Boulevard and West Capitol Avenue. The limits of roadway improvement are Industrial Boulevard to approximately 550 feet south of Halyard Drive and about 300 feet north of Evergreen Avenue to West Capitol Avenue.

#14 – Industrial Boulevard (Harbor Boulevard to Palamidessi Bridge)

This improvement consists of widening Industrial Boulevard from four lanes to six lanes between Harbor Boulevard and the Palamidessi Bridge. The widening will be to the south towards the Port of Sacramento and will include new median islands, new sidewalk on the south side, street lighting on the south side, and rail work within the Port of Sacramento including the addition of 3,650 feet of new track, 2 new concrete panel crossings (one at Harbor Boulevard and one at Terminal Street), one #10 turnout, two #9 turnouts, and a #9 crossover. This improvement includes geometric improvements to the intersection with Harbor Boulevard to meet the City LOS standard (see Figure 6 in Section 4 of this report).

#15 – Jefferson Boulevard (Park Drive to Marshall Road)

This improvement consists of the widening of Jefferson Boulevard to four lanes from Park Boulevard to Marshall Road, including the construction of a new two-lane bridge parallel and adjacent to the existing Jefferson Bridge. Most of the first phase of construction was funded with State Transportation Improvement Program (STIP) funds ($13,180,000). State funds in the amount of $6,199,000 received by the City as part of the relinquishment agreement, will be used towards the cost of Phase two improvements. The City also utilized a Jobs-Housing grant in the amount of $559,420 towards the phase two construction.

#16 Southport Parkway (Lake Washington Boulevard to Jefferson) and Village Parkway (Jefferson Boulevard to South River Road Bridge)

This improvement consists of constructing a new loop parkway in Southport, consisting of Southport Parkway as a six-lane facility from Lake Washington Boulevard to Carlin Drive, and a four-lane facility from Carlin Drive to Marshall Road; and constructing Southport Parkway as a two-lane facility from Marshall Road to Jefferson Boulevard. East of Jefferson Boulevard, this improvement also includes constructing Village Parkway as a two-lane facility from Jefferson Boulevard to Linden Road; and constructing Village Parkway as a four lane facility from Linden Road to the Yolo Barge Canal. Each section of Southport Parkway and Village Parkway is identified on Figure 2; cross-sections are shown on Figures 3 and 4. Southport Parkway is partially completed from Lake Washington Blvd to Jefferson Blvd. (Approx. 4.3 miles completed). As indicated on Figure 2, a portion of Village Parkway is completed as well.

It is assumed that all costs, including all right-of-way acquisition and frontage improvements, for roadways traveling through Rural Estate (RE) or Rural Residential (RR) zoned land and the bridge approach from Stonegate Drive to the Yolo Barge Canal Bridge are included in the TIF program. Developers of land with other zoning will be responsible for costs associated with the right-of-way dedication and construction of the first two lanes of the roadways, bike lanes and frontage improvements. Pavement costs and right-of-way acquisition for median and the third and fourth lanes are included in the TIF program for these areas.

#17 – South River Road (State Route 275 to Barge Canal)

This improvement consists of constructing South River Road as a four-lane minor arterial from State Route 275 to the Yolo Barge Canal. This improvement would include enhanced geometry at the South River Road/Village Parkway intersection to meet the City LOS standard. It is assumed that development within the "Triangle Area" and within the "Pioneer Bluff Area" (between the US-50 Pioneer Bridge and the barge canal) will be responsible for the costs associated with the construction of the first two lanes, bike lanes and frontage improvements of the new roadway section. All other costs associated with the improvements project are included in the traffic impact fee program. From the US 50 Pioneer Bridge to the Yolo Barge Canal, interim improvements will be constructed with the South River Road Bridge; ultimate improvements will be constructed with a later phase.

#18 – Lake Washington Boulevard (Jefferson Boulevard to Village Parkway)

This improvement consists of constructing Lake Washington Boulevard as a four-lane Southport arterial from Jefferson Boulevard to Village Parkway. This improvement would include geometric improvement to the Southport Parkway intersection to meet the

City LOS standard (see Improvement #23). The segment of Lake Washington Blvd is partially completed (Approx. 0.9 miles).

Pavement costs and right-of-way acquisition for the third and fourth lanes are included in the TIF program. Costs associated with the right-of-way and construction of the first two lanes and frontage improvements is assumed to be the responsibility of fronting development.

#19 – West Capitol Avenue (Harbor Boulevard to Enterprise Boulevard)

Widening of West Capitol to four lanes was identified in the original Traffic Impact Fee. However, the 2004 Traffic Model Update indicates that this widening is not needed. It is therefore being eliminated.

#20 – Promenade Way (Oates Drive to Golden Gate Drive)

This improvement consists of constructing Promenade Way between Oates Drive and Golden Gate Drive. The improvement is completed; the cost is therefore in 2001 dollars.

#21 – Sierra Northern Railroad Acquisition

There are five locations in Southport where existing or planned roadways cross the Sierra Northern Railroad (formerly known as the Yolo Short Line Railroad) at-grade. The at-grade crossings could result in traffic delays for drivers crossing the railroad tracks. As Southport develops, these crossings would need to be improved, subject to Public Utilities Commission conditions and requirements. In 2004, the cost of the implementing the at-grade rail crossing improvements was estimated at $2 million. In lieu of constructing these crossings, the City initiated an acquisition of the rail line utilizing $2 million in Traffic Impact Fees, in addition to other funding sources. However, the crossing at Lake Washington Boulevard needed to be implemented for an interim period until the railroad is deactivated in approximately 2007.

#22 – Reed Avenue (I-80 to Harbor Boulevard)

This improvement consists of widening Reed Avenue from four lanes to six lanes from Interstate 80 to Harbor Boulevard. The 2001 Traffic Impact Fee Report included this improvement under Project 11, the Sacramento Avenue Widening. For clarity, it is now separately described.

#23 – Miscellaneous New Traffic Signals

With the anticipated growth in new roadway improvements in West Sacramento, there will be a need to install new traffic signals at existing and new intersections throughout the City. Given that the future location of traffic signals will be dictated by the intensity

of specific uses and the local access and circulation in new growth areas throughout the City, it is difficult to identify precisely where new traffic signals will be needed between now and 2020. DKS Associates estimated the total number of new traffic signals needed to accommodate cumulative growth within the City is 48. Signals along Jefferson Boulevard at Linden, Lake Washington, Devon/Gateway, South River Road, Stone Boulevard and Fifteenth Street were completed under the Jefferson Boulevard Widening project, and the costs are included with that project cost information. Therefore, 42 signals are included under Improvement 23. The precise location of these signals will be determined by actual conditions, traffic counts, and signal warrants. Please note that signal modifications and new signals associated with reconstructed interchanges and certain roadway widenings are already assumed as part of other projects identified in the fee program.

#24 – Jefferson Boulevard/Lake Washington Boulevard Operations Improvement

A significant operations improvement is necessary at three critical intersections in Southport (Jefferson/North Linden, Jefferson/Lake Washington Boulevard, and Lake Washington Boulevard/Southport Parkway. The specific components will be identified in an operations analysis and may include:

- Geometric changes at each intersection
- Modification of traffic signals.
- Addition of communications and traffic management infrastructure to implement and maintain coordination of traffic.

All costs will be funded by the City Traffic Impact Fee.

#25 – 3rd Street Intersection Improvements

As part of an update of cumulative traffic conditions analysis undertaken by the City with the 2004 Traffic Model Update, peak hour LOS was forecasted for 36 intersections within the City. The starting point for cumulative intersection geometry was currently adopted plans, environmental documents, roadway improvement plans, and traffic studies for approved development projects. Five intersections were found to have LOS deficiencies at buildout.

At three of the five locations, improvements would logically be constructed along with larger street improvement projects listed above: Harbor/Industrial, Jefferson/Sacramento, and Village Parkway/South River Road. On 3rd Street two "stand alone" intersection improvements were identified, at C Street and at Tower Bridge Gateway, and are estimated as a separate project.

For the 3rd Street/C Street intersection, the east and west legs of the intersection would be reconfigured to accommodate an additional westbound through lane. The improvement

would require minimal additional right of way and curb work, and would largely involve re-striping and modification of the traffic signal.

For 3rd Street/Tower Bridge Gateway intersection, a northbound right-turn lane would be added.

#26 – West Side Rail Relocation

The City intends to re-route the main rail access to the Port and industrial areas on the west side of the City from the present alignment that traverses the eastern area of the City to a more direct alignment from the west to the industrial areas. The current access to the industrial areas is fed from a rail line that leaves UPRR just west of the I Street Bridge over the Sacramento River. That track travels along the edge of a residential neighborhood, passes over West Capitol Avenue and Tower Bridge Gateway, through the heart of the "Triangle" redevelopment area; and then along Jefferson Boulevard, one of the City's primary north-south arterial streets, crossing Jefferson Boulevard at Stone Boulevard before entering the Port area.. There is also an at-grade crossing from the Port across Industrial Boulevard near Harbor Boulevard.

The West Side Rail Relocation project involves construction of a new connection from the UPRR mainline, passing under I-80 at the west edge of the City, and connecting to the industrial tracks located behind the Yolo Bypass levee. The proposed relocation will eliminate three at-grade rail crossings, reduce traffic disruption at three other rail crossings by reducing rail car traffic from approximately 20 cars per day to 5 rail cars per day and will open the Triangle area for full re-development. This relocation will eliminate existing at-grade rail crossings at E Street, F Street, Riske Lane, and future at-grade crossings of the Triangle area Park blocks and Triangle Street. Based on the reduction in traffic delay, improved operational flexibility afforded by the re-alignment, and elimination of at-grade rail crossing improvements that would otherwise be required, $8 million of the re-alignment will be paid for by TIF funds.

4. IMPROVEMENT COST ANALYSIS

For City constructed projects, the costs used are actual costs for completed work. Values for developer constructed projects were reported as the reimbursed level of the engineer's estimate from the 2001 study. New quantities (i.e. earthwork, paving, etc.) were developed for the new projects. The updated cost estimates for each roadway improvement project are documented in Attachment A. The 2005 costs were based upon City supplied resources and Caltrans estimating database BEES (2004), with estimated 3-percent per year increase to bring to 2005.

The 26 projects in the TIF are included in the updated CIP project list. Table 10 summarizes the costs for the projects, and expected revenue sources. The City's Traffic Improvement Program indicates approximately $462 million is needed in roadway improvements. Of that total, about $124 million is needed for reconstruction of interchanges, $42 million for bridges, and $262 million for new or widened streets. About $191 million in outside funding is expected to help fund specific improvements, thus decreasing the total cost of improvements to be funded by traffic fees to approximately $249 million.

Table 11 lists the sources of cost estimates for each improvement project. Detailed calculations are included in Appendix A. Roadways classified as major arterials or Southport streets are the only roadways assumed to include a median based on standards presented in the *City of West Sacramento General Plan* and the *Southport Design Guidelines*. The costs include a 20% contingency for construction. Preliminary engineering constitutes 20% of the construction cost of a project and construction engineering is assumed to represent 15% of the construction cost. Individual project administration costs, including plan checks and inspection/staking, are included in the preliminary and construction engineering estimates.

Roadway construction costs are based on road classifications and cross-section requirements. Road classifications and cross-sections for Southport Parkway and Lake Washington Boulevard are based on *Southport Design Guidelines* (August 20, 1992) and the *Southport Framework Plan* (amended August 5, 1998). The future road classification for 5th Street is based on *West Sacramento Triangle EIR*. All other classifications and cross-sections are based on the General Plan.

Table 11
Sources for Cost Estimating of CIP Projects

Projects		Source	Comments
Interchanges:			
1.	I-80/Enterprise Boulevard		
	a. First Phase (completed)	City Project Document Files	Assumed no change since this phase has already been constructed.
	b. Second Phase--NB to EB Diagonal On Ramp	Cost Estimate by Mark Thomas provided by City. (2005) Unit Costs and administration soft costs were revised to be more consistent with the other projects.	
2.	I-80/Reed Avenue	Updated Unit costs from Concept Approval Report dated 5/93	
3.	U.S. 50/Harbor Boulevard		
	a. First Phase of Improvement (Interim)	Cost Estimate by Mark Thomas provided by City. (2005)	
	b. Second Phase of Improvement	Cost Estimate from Caltrans estimates.	-
4.	U.S. 50/Jefferson Boulevard	Updated Unit costs from Concept Approval Report dated 5/93	
5.	U.S. 50/South River Road	Updated Unit costs from Concept Approval Report dated 5/93	
6.	SR 275 At-Grade Conversion	Construction Cost Estimate by HDR	

Table 11
Sources for Cost Estimating of CIP Projects

Projects		Source	Comments
Bridges:			
7.	Jefferson Bridge	Included in Improvement #15	
8.	South River Road Bridge	Assumes 64 ft wide by 0.82 mi long bridge at $175 per sq ft	-
9.	Palamidessi Bridge Widening	Assumes 37ft wide by 700 ft long bridge at $245 per sq ft	
Streets:			
10.	5th Street (West Capitol Ave. to 15th St.)	Updated unit costs from Traffic Impact Fee Study, dated 2/01 Appendix B	
11	Sacramento Ave. (Jefferson Blvd. to I St. Bridge)	Updated unit costs from Traffic Impact Fee Study, dated 2/01 Appendix B.	Also includes Intersection Improvements from Jefferson/Sacramento.
12.	Enterprise Blvd. (Industrial Blvd. to I-80 I/C)	Updated unit costs from Traffic Impact Fee Study, dated 2/01 Appendix B	
13.	Harbor Blvd. (Industrial Blvd. to W. Capitol Ave.)	Updated unit costs from Traffic Impact Fee Study, dated 2/01 Appendix B	
14.	Industrial Blvd. (Harbor Blvd. to Palamidessi Bridge)	DKS Recounted new quantities and unit costs per latest alignment option	Also includes intersection reconfiguration at Harbor/Industrial.
15.	Jefferson Blvd. (Park Dr. to Marshall Rd., incl. Bridge)	City Project Document Files	

Table 11
Sources for Cost Estimating of CIP Projects

Projects		Source	Comments
16.	Southport Pkwy. (Lake Washington Blvd. to Jefferson and Village Pkwy (Jefferson to Yolo Barge Canal Bridge)	Updated unit costs from Traffic Impact Fee Study, dated 2/01 Appendix B. Reassigned new segment numbering sequence based on 2005 construction progress.	Included portions which are partially completed.
17.	South River Road (S.R. 275 to Bridge)	Updated unit costs from Traffic Impact Fee Study, dated 2/01 Appendix B	
18.	Lake Washington Blvd. (Jefferson Blvd to Village Pkwy E)	Updated unit costs from Traffic Impact Fee Study, dated 2/01 Appendix B	
19.	West Capitol Ave. (Harbor Blvd. to Enterprise Blvd.)	Updated unit costs from Traffic Impact Fee Study, dated 2/01 Appendix B	
20.	Promenade Way (Oates Dr. to Golden Gate Dr.)	Used previous costs	Promenade Way has been constructed as of 2005.
21.	Sierra Northern Railroad Acquisition	City Project Document Files	
22	Reed Avenue (I-80 to Harbor Boulevard)	Update unit costs from Traffic Impact Fee Study, dated 2/01	This segment separated for Improvement #11
23.	Miscellaneous New Traffic Signals	48 new signals at $250K each signal	
24.	Jefferson Blvd. & Lake Washington Pkwy. Ops. Impr.	DKS.	Includes Jefferson/N. Linden, Jefferson/Lake Washington and Lake Washington/Southport Pkwy.

Table 11 **Sources for Cost Estimating of CIP Projects**			
Projects		**Source**	**Comments**
25.	3rd Street Intersection Improvements	DKS	
Other			
26.	UP Main Line Rail Relocation		Per meeting notes with City of West Sacramento.

Table 10 column five indicates Pioneer Development. Through negotiated development agreements, Pioneer Southport Developers funded initial improvements to enable subsequent development of Southport. These initial improvements included the Palamidessi Bridge with its connection to Jefferson Boulevard and portions of Southport Parkway. Costs for the un-constructed portions of the Southport/Village Parkway are updated to 2005.

Total cost estimates and costs to be funded by the TIF Program are provided. The traffic impact fee is intended to fund regional transportation improvements while frontage improvements are the responsibility of the developer. In most cases the cost of frontage improvements is not reimbursable. It is assumed that new development is directly responsible for costs associated with the right-of-way dedication, construction of the first two lanes of new roadways and construction costs for curb, gutter and sidewalk, street lighting, storm drainage, and utility under grounding.

As shown in Figure 2, portions of Project 16 (a loop roadway in Southport consisting of Southport Parkway and Village Parkway) will be locally funded and portions will be regionally funded. For the cost analysis, this project was divided into 15 segments. Figures 3, 4, 5 and 6 show typical cross sections delineating regional versus frontage improvements for various roadways. Pavement costs and right-of-way acquisition for any lanes beyond the first two lanes and a median, if applicable, as well as engineering costs associated with this construction are regional improvements and are included in the TIF program. The exception is where regional frontage transportation improvements extend through the Rural Residential and the Rural Estate zoned parcels and the South River Road Bridge approach between Stonegate and the Yolo Barge Canal. In those cases the frontage improvements are part of the TIF.

Since new roadways through rural estate or rural residential zoned land may not have development fronting them, all costs including right of way acquisition, pavement costs, and frontage improvements for these roadways are included in the TIF program. All costs for reconstruction and widening of existing roadways are to be funded by the TIF program.

Figure 2 – Southport/Village Parkway Segments

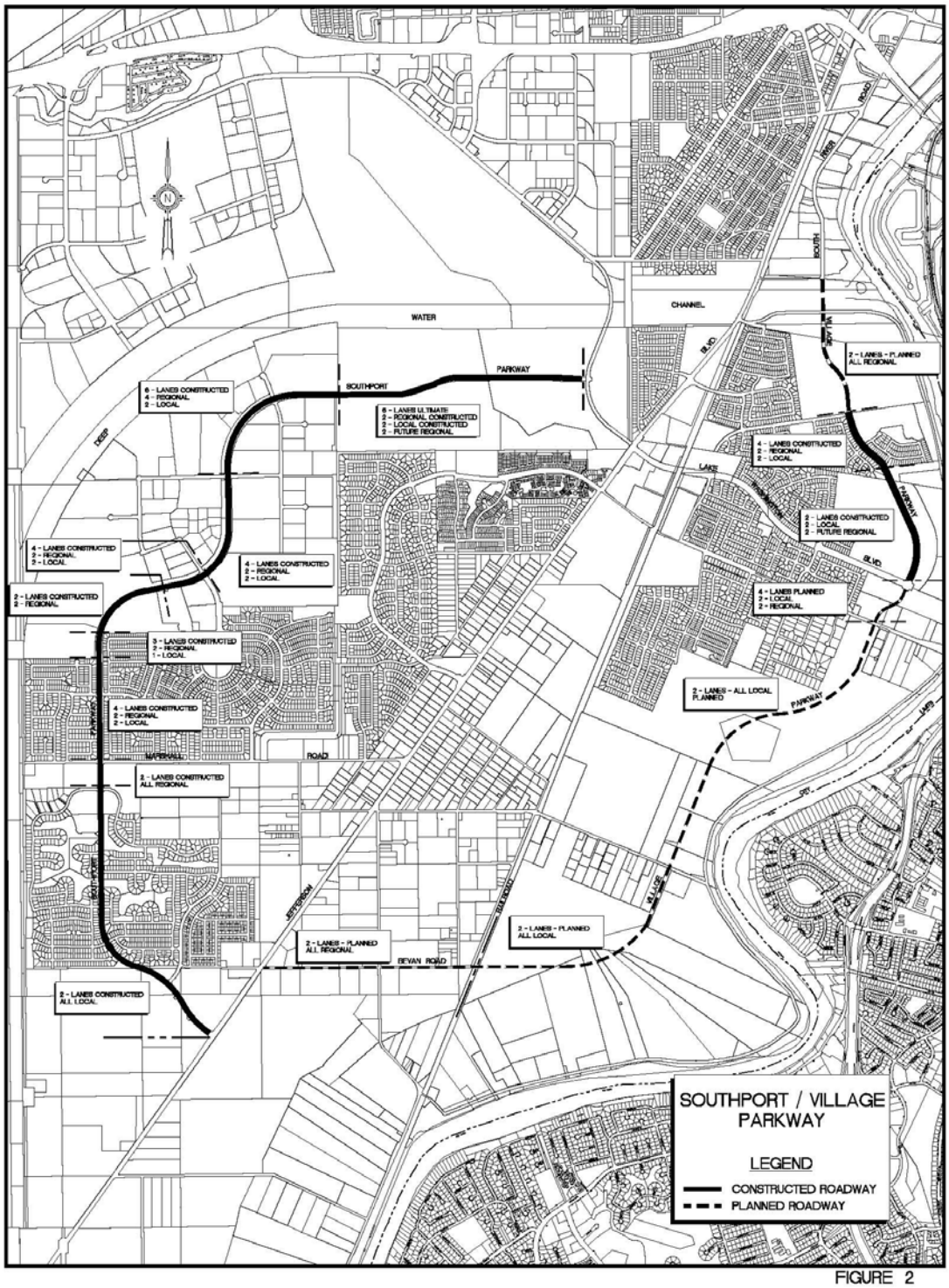


Figure 3 – Southport Parkway Two-Lane Cross-Section

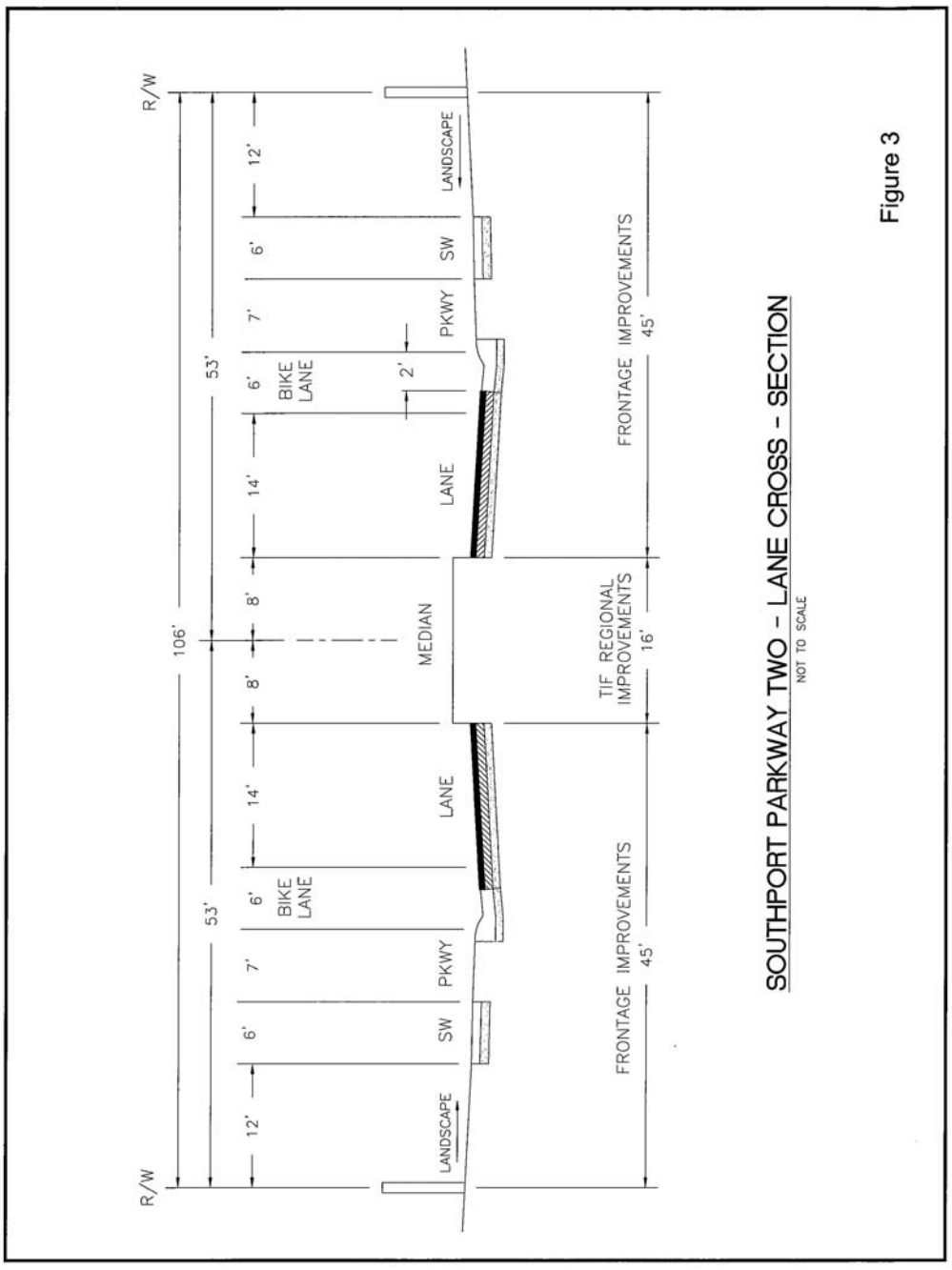


Figure 4 – Southport Streets Typical Cross-Section

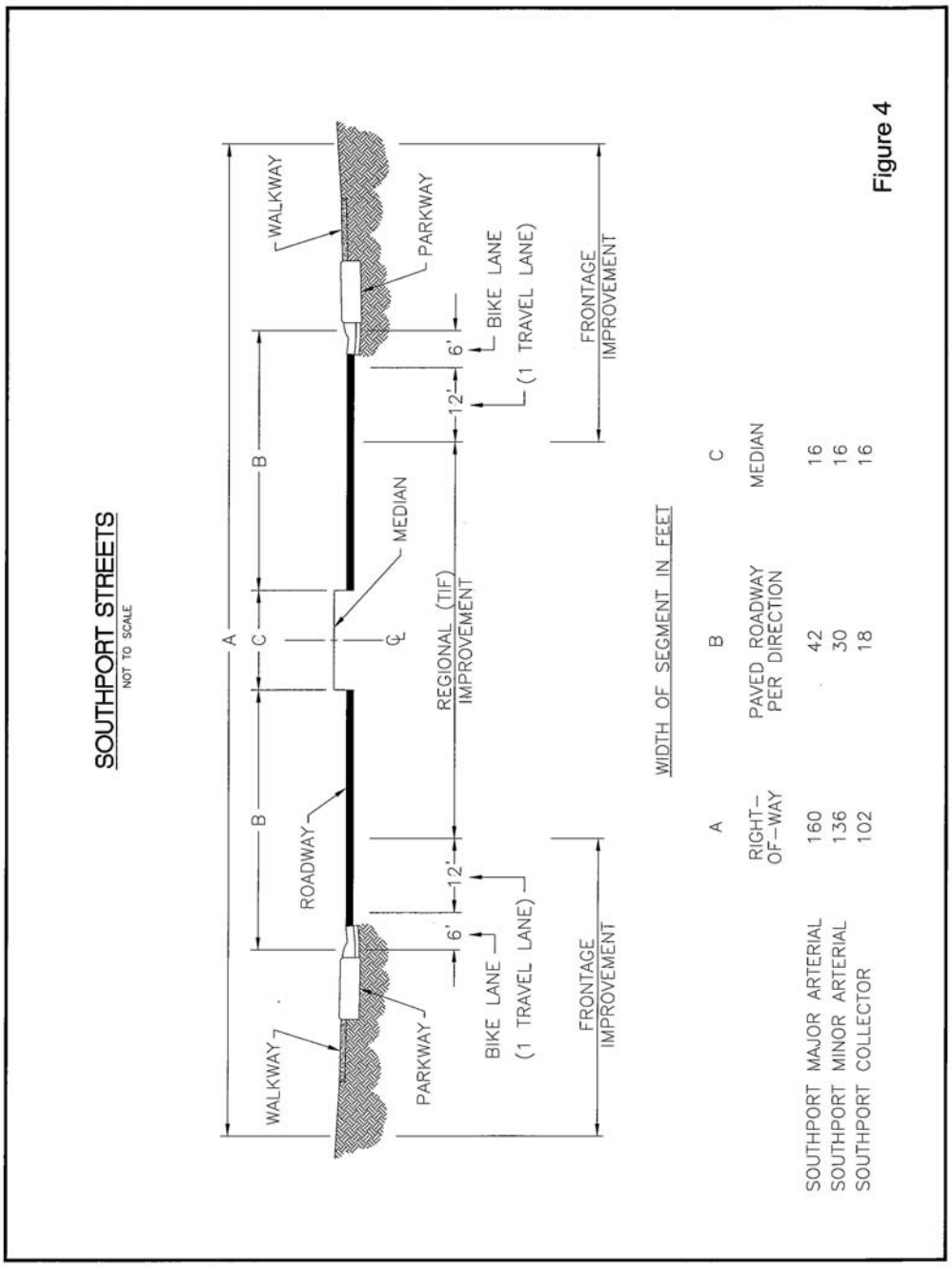
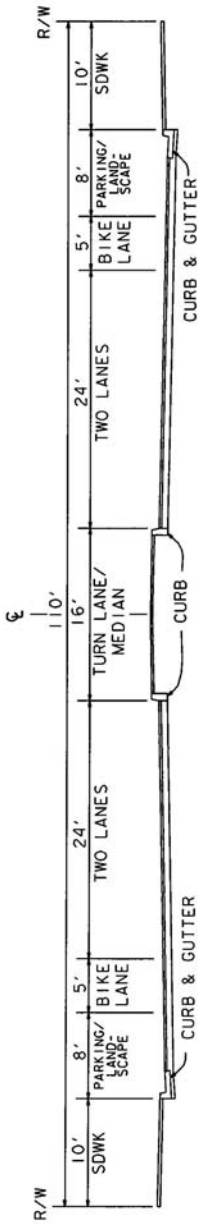


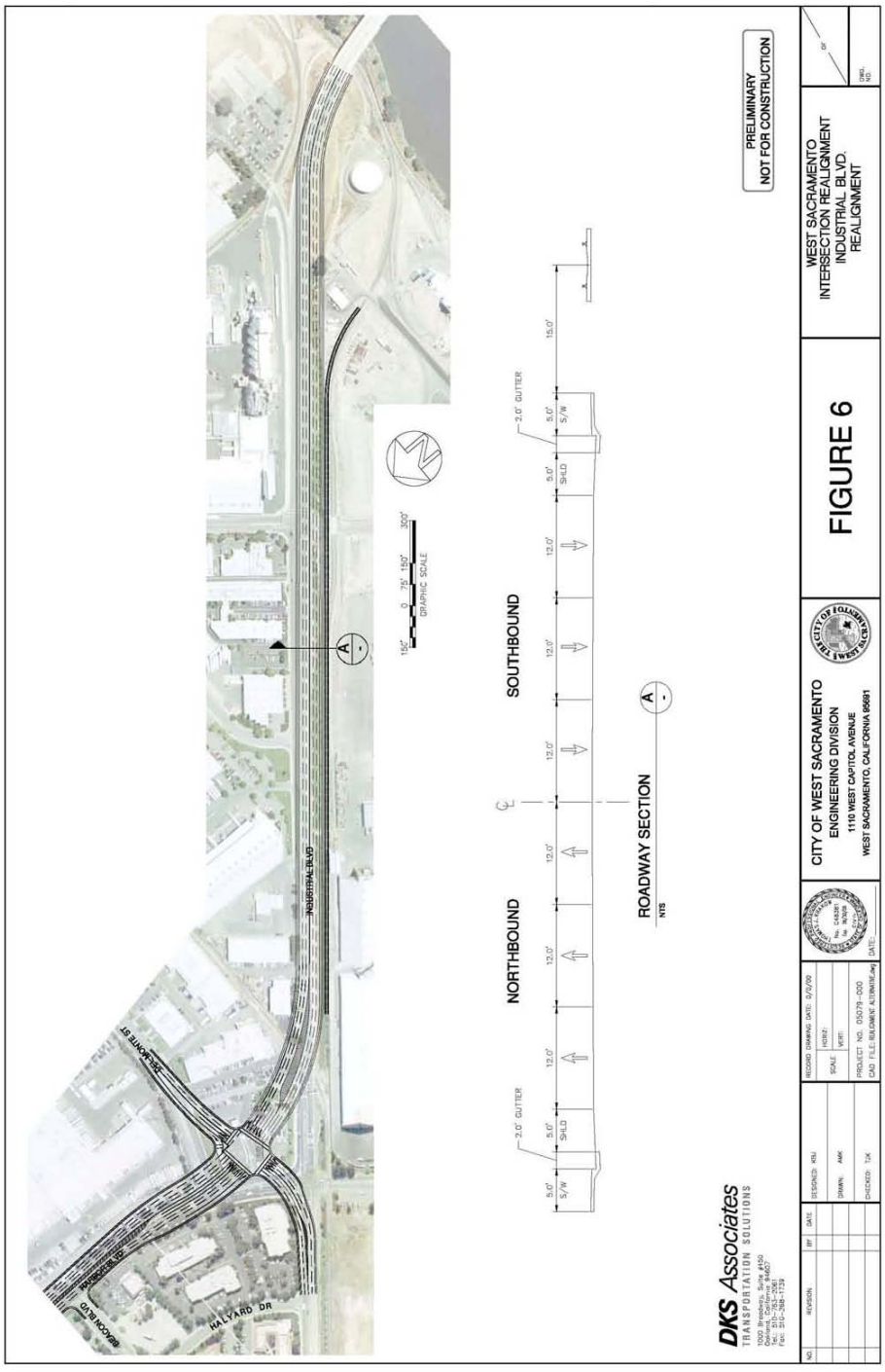
Figure 5 – South River Road Ultimate Cross-Section



SOUTH RIVER ROAD - ULTIMATE CROSS-SECTION

Figure 5

Figure 6 – Industrial Boulevard Realignment



5. METHODOLOGY FOR CALCULATING FEES

Fee Allocation Methodology

The fee allocation process is designed to draw a clear nexus between the usage of a roadway on the CIP project list and new development within each district. As shown in Figure 1, the City was divided into seven "fee districts" so that fees can be distributed equitably. That is, the districts close to roadway improvement would generally have a higher percentage use of that roadway per unit of development (i.e., per dwelling unit or thousand square feet) than districts further away and thus should pay a higher percentage of its cost.

The City's Travel Demand Model was used to estimate the origin and destination of trips using each of the CIP projects. Since the capacity needs were based primarily on afternoon peak hour traffic volume flows, the origins and destinations of peak hour trips (as opposed to daily trips) were used to determine who benefits from each of the CIP projects in the allocation process.

Table 12 summarizes the estimated percent usage of each CIP project by the trips from each fee district. In defining the usage of a project, the following criteria were used:

- If a trip using a CIP project had both its origin and destination within the City, half of the trip was allocated to the origin district and half to the destination district.
- If a trip using a CIP project had one end within the City but the other end of the trip outside the City, the trip was allocated to the district in the City where it originated or was destined.
- If a trip had both ends of its trip outside the benefit area, it was classified as a "thru trip".

The CIP projects are needed to accommodate future development. For the purposes of this fee update, July 1, 2005 was selected as the new "base" for calculating the fees. Tables 1 and 5 shows the estimated development that existed in July 2005 (including projects that had building permits, but were yet to be constructed and/or occupied) along with the estimated growth through full buildout of the City.

Although, existing development (i.e., development that existed prior to July 2005) would use a roadway on the CIP project list, these improvements are not needed to accommodate existing development in City. Consequently, existing development should not have to pay for these improvements.

Table 12
Percent of Improvement's Traffic Volume Attributed to Each Fee District

Improvement		Volume	Percentage of Volume Attributed to					
			Growth in District 1	Growth in Districts 2, 3, 5 & 6	Growth in District 4	Growth in District 7	Existing Development in City	Thru Trips
Interchanges								
1a	I-80/Enterprise Blvd Interchange	37,000	0.8%	25.7%	1.7%	0.9%	70.7%	0.1%
1b	I-80/Enterprise Blvd Diagonal On-Ramp	37,000	0.8%	25.7%	1.7%	0.9%	70.7%	0.1%
2	I-80/Reed Ave Interchange	50,000	0.6%	25.9%	1.5%	0.2%	70.9%	0.8%
3a	US 50/Harbor Blvd Interchange (interim)	96,000	18.0%	10.0%	1.0%	10.0%	60.0%	1.0%
3b	US 50/Harbor Blvd Interchange (ultimate)	96,000	13.8%	15.8%	0.9%	16.4%	51.2%	1.9%
4	US 50/Jefferson Blvd Interchange	92,000	27.5%	10.5%	14.1%	6.8%	39.8%	1.3%
5	US 50/South River Rd Interchange	56,000	14.1%	2.1%	64.7%	0.8%	18.2%	0.1%
6	SR 275 At-Grade Conversion	36,000	7.9%	10.2%	34.5%	3.3%	35.3%	8.8%
Bridges								
7	Jefferson Bridge	48,000	50.8%	1.7%	6.4%	15.3%	23.4%	2.4%
8	South River Road Bridge	22,000	62.5%	1.3%	13.3%	0.6%	22.1%	0.2%
9a	Palamidessi Bridge (initial)	56,000	29.7%	5.0%	0.2%	32.3%	30.6%	2.2%
9b	Palamidessi Bridge (widening)	56,000	29.7%	5.0%	0.2%	32.3%	30.6%	2.2%

Table 12
Percent of Improvement's Traffic Volume Attributed to Each Fee District

	Improvement	Volume	Percentage of Volume Attributed to					
			Growth in District 1	Growth in Districts 2, 3, 5 & 6	Growth in District 4	Growth in District 7	Existing Development in City	Thru Trips
Streets								
10	5th Street (West Capitol Ave. to 15th St.)	29,000	19.4%	1.9%	59.2%	1.0%	18.4%	0.1%
11	Sacramento Ave. (Jefferson Blvd. to I St. Bridge)	19,000	0.9%	23.4%	9.2%	0.1%	65.1%	1.3%
13	Harbor Blvd. (Industrial Blvd. to W. Capitol Ave.)	112,000	14.2%	16.0%	0.9%	15.6%	51.7%	1.7%
14	Industrial Blvd. (Harbor Blvd. to Palamidessi Bridge including intersection realignment)	51,000	29.5%	4.8%	0.2%	33.0%	30.1%	2.4%
15	Jefferson Blvd. (Park Blvd. to Marshall Rd., incl. Bridge)	43,000	47.4%	1.4%	7.2%	18.7%	22.6%	2.8%
16	Southport Parkway and Village Parkway							
16.01	Lake Washington to Industrial Park Entrance	46,000	12.5%	2.2%	2.3%	57.3%	25.6%	0.0%
16.02	Industrial Park Entrance to Carlin Dr.	37,000	13.9%	2.1%	2.2%	56.3%	25.5%	0.0%
16.03	Carlin Dr. to Pomedade St.	21,000	23.2%	2.2%	2.0%	47.0%	25.6%	0.0%
16.04	Pomedade St. to Savannah Ln.	18,000	28.8%	1.8%	1.5%	43.2%	24.8%	0.0%

Table 12
Percent of Improvement's Traffic Volume Attributed to Each Fee District

	Improvement	Volume	Percentage of Volume Attributed to					
			Growth in District 1	Growth in Districts 2, 3, 5 & 6	Growth in District 4	Growth in District 7	Existing Development in City	Thru Trips
16.05	Savannah Ln. to Cooper Is Rd.	13,000	44.8%	1.2%	0.7%	29.6%	23.7%	0.0%
16.06	Cooper Is Rd. to Tortola Rd.	8,000	40.3%	1.4%	0.5%	33.8%	24.0%	0.1%
16.07	Tortola Rd. to Marshall Rd.	11,000	51.8%	1.0%	0.4%	23.7%	23.1%	0.0%
16.08	Marshall Rd. to Bridgeway Dr.	7,000	51.1%	0.0%	0.0%	27.4%	21.4%	0.1%
16.09	Bridgeway Dr. to Jefferson Blvd.	14,000	63.3%	0.7%	1.3%	12.3%	22.4%	0.0%
16.10	Jefferson Blvd to Railroad (Village Parkway)	4,000	70.8%	0.0%	0.1%	7.8%	21.3%	0.0%
16.11	Railroad to Davis Road (Village Parkway)	1,000	78.1%	0.0%	0.7%	0.0%	21.1%	0.1%
16.12	Davis Road to Lake Washington (Village Parkway)	10,000	67.8%	1.5%	6.1%	1.0%	23.5%	0.0%
16.13	Lake Washington to Elk Valley St. (Village Parkway)	11,000	67.4%	1.0%	9.5%	0.0%	22.1%	0.0%
16.14	Elk Valley Street to Stonegate Dr. (Village Parkway)	15,000	65.8%	1.4%	9.2%	0.6%	22.9%	0.0%

Table 12
Percent of Improvement's Traffic Volume Attributed to Each Fee District

	Improvement	Volume	Percentage of Volume Attributed to					
			Growth in District 1	Growth in Districts 2, 3, 5 & 6	Growth in District 4	Growth in District 7	Existing Development in City	Thru Trips
16.15	Stonegate Dr. to Barge Canal (Village Parkway)	16,000	65.5%	1.4%	10.3%	0.1%	22.7%	0.0%
17	South River Rd. (S.R. 275 to Bridge)	8,000	37.9%	1.4%	33.7%	5.7%	19.9%	1.4%
18	Lake Washington Blvd. (Jefferson Blvd to Village Pkwy)	6,000	61.3%	3.9%	1.3%	5.1%	28.5%	0.0%
19	West Capitol Ave. (Harbor Blvd. to Enterprise Blvd.)	6,000	2.1%	25.3%	1.8%	0.9%	69.9%	0.0%
20	Promenade Way (Oates Dr. to Golden Gate Dr).	6,000	1.9%	2.4%	2.5%	67.3%	26.0%	0.0%
21	Sierra Northern Railroad Acquisition		100.0%					
22	Reed Avenue (Harbor Blvd. to I-80)	40,000	1.8%	24.8%	3.3%	0.7%	68.4%	1.0%
23	Miscellaneous New Traffic Signals	Allocation based on total DUEs by District						
24	Jefferson Blvd. & Lake Washington Pkwy Operations Improvements	87,000	48.7%	3.9%	3.3%	12.2%	27.6%	4.2%

Table 12
Percent of Improvement's Traffic Volume Attributed to Each Fee District

	Improvement	Volume	Percentage of Volume Attributed to					
			Growth in District 1	Growth in Districts 2, 3, 5 & 6	Growth in District 4	Growth in District 7	Existing Development in City	Thru Trips
25	3rd Street Intersection Improvements	18,000	1.0%	17.0%	30.0%	1.0%	50.0%	1.0%
Other								
26	Administrative Costs	Allocation based on total DUEs by District						
27	West Side Rail Relocation	50,000	4.0%	20.0%	45.0%	0.5%	30.0%	0.5%

Source: DKS Associates 2005

Impact fees have previously been negotiated with development in District 7 and those developments will pay an estimated $16,291,549 in traffic fees. Excluding the amount paid by District 7 and other funding sources, the updated TIF needs to collect about $238 million in fees from the three districts: District 1, District 2/3/5/6 and District 4. Table 13 uses the percent use information in Table 12 to allocate the portion of the cost of each project that will be funded by these three districts.

Table 14 shows each districts cost responsibility for each of the CIP projects except the interim improvements to the Harbor/US 50 interchange which will be allocated separately. This table also lists the total cost responsibility for each district.

Dwelling Unit Equivalents

In the allocation of costs to various types of developments, each development type is assigned a "dwelling unit equivalent" or "DUE" rate. DUE's are numerical measures of how the trip-making characteristics of a land use compare to a single-family residential unit. A single-family residential unit (with 2,500 square feet of living area or more) is assigned a DUE of 1. Land uses which have greater overall traffic impacts than single-family residential units are assigned values greater than 1, while land uses with lower overall traffic impacts are assigned values less than 1.

DUE's were developed by comparing both the trip generation and trip length characteristics of various land uses to those of the single-family residential units. Since roadway needs were primarily based on traffic flows and conditions during the afternoon peak hour on an average weekday, the DUE's reflect the relative trip generation for that peak hour. Also considered are "pass-by" trips. Pass-by trips are defined as trips to a traffic generator which are intermediate stops along a primary trip. An example of a pass-by trip is a stop to purchase gasoline at a service station while on a primary trip from home to work. Pass-by trips are considered in the calculation of DUE's since some of the vehicles attracted to uses would have been on the roadway system regardless of the presence of the traffic generator.

The DUE's utilized for calculating the traffic impact fees for the City are shown in Table 15. Thus, 1,000 square feet of office development is estimated to have an overall peak hour impact which is 1.15 times that of a single-family residential unit. These rates will be used to calculate the average fee per DUE for each district in the City. When implementing the fees, however, a more detailed fee structure would be used. That is, a restaurant would have a different DUE rate than other types of retail development. The detailed DUE rates are shown in Table B-1 in Appendix B.

Table 13
Percent of Cost Allocated to Each District

	Improvement	Percentage Cost Allocation			
		District 1	Districts 2, 3, 5 & 6	District 4	Total
Interchanges					
1a	I-80/Enterprise Blvd Interchange	3.0%	91.0%	6.1%	100.0%
1b	I-80/Enterprise Blvd Diagonal On-Ramp	3.0%	91.0%	6.1%	100.0%
2	I-80/Reed Ave Interchange	2.3%	92.3%	5.4%	100.0%
3a	US 50/Harbor Blvd Interchange (interim)	62.1%	34.5%	3.4%	100.0%
3b	US 50/Harbor Blvd Interchange (ultimate)	45.3%	51.6%	3.1%	100.0%
4	US 50/Jefferson Blvd Interchange	52.8%	20.2%	27.0%	100.0%
5	US 50/South River Rd Interchange	17.4%	2.6%	79.9%	100.0%
6	SR 275 At-Grade Conversion	15.0%	19.5%	65.5%	100.0%
Bridges					
7	Jefferson Bridge	86.2%	2.9%	10.9%	100.0%
8	South River Road Bridge	81.1%	1.6%	17.2%	100.0%
9a	Palamidessi Bridge (initial)	85.1%	14.3%	0.7%	100.0%
9b	Palamidessi Bridge (widening)	85.1%	14.3%	0.7%	100.0%
Streets					
10	5th Street (West Capitol Ave. to 15th St.)	24.1%	2.4%	73.5%	100.0%
11	Sacramento Ave. (Jefferson Blvd. to I St. Bridge)	2.8%	69.8%	27.4%	100.0%
13	Harbor Blvd. (Industrial Blvd. to W. Capitol Ave.)	45.7%	51.5%	2.8%	100.0%
14	Industrial Blvd. (Harbor Blvd. to Palamidessi Bridge including intersection realignment)	85.5%	13.8%	0.6%	100.0%
15	Jefferson Blvd. (Park Blvd. to Marshall Rd., incl. Bridge)	84.8%	2.4%	12.8%	100.0%
16	Southport Parkway and Village Parkway				
16.01	Lake Washington to Industrial Park Entrance	73.3%	13.0%	13.7%	100.0%
16.02	Industrial Park Entrance to Carlin Dr.	76.3%	11.7%	12.0%	100.0%
16.03	Carlin Dr. to Pomedade St.	84.7%	8.1%	7.2%	100.0%

Table 13
Percent of Cost Allocated to Each District

	Improvement	Percentage Cost Allocation			
		District 1	Districts 2, 3, 5 & 6	District 4	Total
16.04	Pomedade St. to Savannah Ln.	89.9%	5.5%	4.5%	100.0%
16.05	Savannah Ln. to Cooper Is Rd.	95.9%	2.7%	1.4%	100.0%
16.06	Cooper Is Rd. to Tortola Rd.	95.5%	3.2%	1.3%	100.0%
16.07	Tortola Rd. to Marshall Rd.	97.5%	1.8%	0.7%	100.0%
16.08	Marshall Rd. to Bridgeway Dr.	100.0%	0.0%	0.0%	100.0%
16.09	Bridgeway Dr. to Jefferson Blvd.	97.0%	1.0%	2.0%	100.0%
16.10	Jefferson Blvd to Railroad (Village Parkway)	99.8%	0.1%	0.1%	100.0%
16.11	Railroad to Davis Road (Village Parkway)	99.1%	0.0%	0.9%	100.0%
16.12	Davis Road to Lake Washington (Village Parkway)	89.8%	2.0%	8.1%	100.0%
16.13	Lake Washington to Elk Valley St. (Village Parkway)	86.5%	1.3%	12.2%	100.0%
16.14	Elk Valley Street to Stonegate Dr. (Village Parkway)	86.0%	1.9%	12.1%	100.0%
16.15	Stonegate Dr. to Barge Canal (Village Parkway)	84.9%	1.8%	13.3%	100.0%
17	South River Rd. (S.R. 275 to Bridge)	51.9%	1.9%	46.2%	100.0%
18	Lake Washington Blvd. (Jefferson Blvd to Village Pkwy)	92.3%	5.8%	1.9%	100.0%
19	West Capitol Ave. (Harbor Blvd. to Enterprise Blvd.)	7.1%	86.7%	6.2%	100.0%
20	Promenade Way (Oates Dr. to Golden Gate Dr).	28.0%	35.2%	36.8%	100.0%
21	Sierra Northern Railroad Acquisition	100.0%	0.0%	0.0%	100.0%
22	Reed Avenue (Harbor Blvd. to I-80)	6.2%	82.8%	11.0%	100.0%
23	Miscellaneous New Traffic Signals	32.9%	26.5%	40.6%	100.0%
24	Jefferson Blvd. & Lake Washington Pkwy Operations Improvements	87.0%	7.1%	5.9%	100.0%
25	3rd Street Intersection Improvements	2.1%	35.4%	62.5%	100.0%
Other					
26	Administrative Costs	32.9%	26.5%	40.6%	100.0%
27	West Side Rail Relocation	5.8%	29.0%	65.2%	100.0%

Source: DKS Associates 2005

Table 14
Cost Responsibility by Fee District

	Improvement	Portion of Cost Funded by TIF	Cost Responsibility by District		
			District 1	Districts 2, 3, 5 & 6	District 4
Interchanges					
1a	I-80/Enterprise Blvd Interchange	$2,134,248	$63,284	$1,941,725	$129,240
1b	I-80/Enterprise Blvd Diagonal On-Ramp	$4,177,000	$123,854	$3,800,207	$252,939
2	I-80/Reed Ave Interchange	$11,114,000	$256,123	$10,262,760	$595,117
3a	US 50/Harbor Blvd Interchange (interim)	$2,743,900	$1,703,110	$946,172	$94,617
3b	US 50/Harbor Blvd Interchange (ultimate)	$26,527,600	$12,022,811	$13,688,339	$816,449
4	US 50/Jefferson Blvd Interchange	$25,259,000	$13,339,193	$5,108,949	$6,810,858
5	US 50/South River Rd Interchange	$10,647,000	$1,857,033	$281,040	$8,508,927
6	SR 275 At-Grade Conversion	$7,379,090	$1,108,156	$1,435,923	$4,835,011
Bridges					
7	Jefferson Bridge				
8	South River Road Bridge	$10,911,000	$8,850,113	$179,124	$1,881,763
9a	Palamidessi Bridge (initial)	$2,442,408	$2,077,534	$348,501	$16,373
9b	Palamidessi Bridge (widening)	$12,000,000	$10,207,309	$1,712,248	$80,443
Streets					
10	5th Street (West Capitol Ave. to 15th St.)	$6,362,000	$1,536,165	$151,946	$4,673,890
11	Sacramento Ave. (Jefferson Blvd. to I St. Bridge)	$10,634,000	$300,437	$7,420,741	$2,912,822
13	Harbor Blvd. (Industrial Blvd. to W. Capitol Ave.)	$4,679,000	$2,139,465	$2,407,385	$132,149

Table 14
Cost Responsibility by Fee District

	Improvement	Portion of Cost Funded by TIF	Cost Responsibility by District		
			District 1	Districts 2, 3, 5 & 6	District 4
14	Industrial Blvd. (Harbor Blvd. to Palamidessi Bridge including intersection realignment)	$15,690,000	$13,417,964	$2,170,930	$101,106
15	Jefferson Blvd. (Park Blvd. to Marshall Rd., incl. Bridge)	$23,060,365	$19,544,299	$564,252	$2,951,815
16	Southport Parkway and Village Parkway				
16.01	Lake Washington to Industrial Park Entrance	$1,905,869	$1,396,503	$248,051	$261,316
16.02	Industrial Park Entrance to Carlin Dr.	$0	$0	$0	$0
16.03	Carlin Dr. to Pomedade St.	$0	$0	$0	$0
16.04	Pomedade St. to Savannah Ln.	$0	$0	$0	$0
16.05	Savannah Ln. to Cooper Is Rd.	$0	$0	$0	$0
16.06	Cooper Is Rd. to Tortola Rd.	$0	$0	$0	$0
16.07	Tortola Rd. to Marshall Rd.	$0	$0	$0	$0
16.08	Marshall Rd. to Bridgeway Dr.	$611,053	$610,789	$264	$0
16.09	Bridgeway Dr. to Jefferson Blvd.	$0	$0	$0	$0
16.10	Jefferson Blvd to Railroad (Village Parkway)	$8,095,067	$8,082,047	$4,375	$8,645
16.11	Railroad to Davis Road (Village Parkway)	$0	$0	$0	$0
16.12	Davis Road to Lake Washington (Village Parkway)	$0	$0	$0	$0
16.13	Lake Washington to Elk Valley St. (Village Parkway)	$1,560,430	$1,349,748	$20,103	$190,579
16.14	Elk Valley Street to Stonegate Dr. (Village Parkway)	$222,605	$191,511	$4,211	$26,883

Table 14
Cost Responsibility by Fee District

	Improvement	Portion of Cost Funded by TIF	Cost Responsibility by District		
			District 1	Districts 2, 3, 5 & 6	District 4
16.15	Stonegate Dr. to Barge Canal (Village Parkway)	$8,343,376	$7,082,106	$149,202	$1,112,068
17	South River Rd. (S.R. 275 to Bridge)	$6,165,000	$3,200,308	$118,912	$2,845,781
18	Lake Washington Blvd. (Jefferson Blvd to Village Pkwy)	$4,398,145	$4,059,601	$255,653	$82,891
19	West Capitol Ave. (Harbor Blvd. to Enterprise Blvd.)	$0	$0	$0	$0
20	Promenade Way (Oates Dr. to Golden Gate Dr).	$2,832,000	$791,568	$997,968	$1,042,464
21	Sierra Northern Railroad Acquisition	$2,360,000	$2,360,000	$0	$0
22	Reed Avenue (Harbor Blvd. to I-80)	$8,256,461	$510,294	$6,836,847	$909,320
23	Miscellaneous New Traffic Signals	$12,000,000	$4,188,123	$3,158,361	$4,653,517
24	Jefferson Blvd. & Lake Washington Pkwy Operations Improvements	$3,111,000	$2,707,318	$219,416	$184,266
25	3rd Street Intersection Improvements	$1,257,000	$26,188	$445,188	$785,625
Other					
26	Administrative Costs	$3,817,191	$1,332,239	$1,004,672	$1,480,280
27	West Side Rail Relocation	$8,000,000	$463,768	$2,318,841	$5,217,391
Total		**$248,695,808**	**$126,898,961**	**$68,202,303**	**$53,594,544**

Source: DKS Associates 2005

Table 15
General DUE Rates

Land Use Category	PM Pk Hr Trip Rate per Unit[1]	Unit	Trip Length	% New trips	VMT per Unit	DUE per Unit
Singe Family	1.01	DU	5	100	5.050	1.00
Multi-Family	0.62	DU	5	100	3.100	0.61
Mobile Home	0.59	DU	5	100	2.950	0.58
Retail	3.62	1,000 sf	2.3	76	6.328	1.25
Office	1.40	1,000 sf	4.5	92	5.796	1.15
Medical	3.72	1,000 sf	5.1	77	14.608	2.89
Industrial/Other	0.98	1,000 sf	5.1	92	4.598	0.91

[1] ITE Trip Generation 7th Edition

Source: DKS Associates 2005

The DUE rates in Table 15 were multiplied by the development growth estimates in Tables 3 and 7 to estimate the total growth in DUEs between 2005 and buildout of the City under the General Plan, which are shown in Table 16.

For two of the TIF cost components (administrative costs and miscellaneous traffic signals), the cost were allocated to each district based on the total growth in DUEs in each district which is shown in Table 16

The interim improvements to the Harbor/US 50 interchange will provide an acceptable LOS until about 2010 when the ultimate improvement to this interchange could be funded and constructed. The cost of the interim improvements will be allocated only to development over the next five years. To estimate that fee, the DUE rates in Table 15 were multiplied by the five-year development growth estimates in Tables 8 and 9 to estimate the total growth in DUEs over the next five years, which are shown in Table 17.

Table 16
Growth in DUEs (June 2005 to Citywide Buildout)

Land Use Category	District 1		District 2,3,5,6		District 4	
	Units[1]	DUEs	Units[1]	DUEs	Units[1]	DUEs
Singe Family	5,362	5,362	1,118	1,118	376	376
Multi-Family	3,079	1,890	2,244	1,378	3,944	2,421
Mobile Home	0	0	-808	-472	0	0
Retail	758	949	1,407	1,763	1,709	2,141
Office	293	336	844	969	3,882	4,456
Medical	65	187	204	589	146	424
Industrial/Other	1,050	956	2,148	1,956	1,030	938
Total		9,680		7,300		10,756
Percent of Total DUE Growth		34.9%		26.3%		38.8%

[1] See Tables 1 through 7 for estimated growth by land use type.

Source: DKS Associates 2005

Table 17
Growth in DUEs for Allocating Costs of Harbor Interim Improvements[1]

Land Use Category	District 1		District 2,3,5,6		District 4	
	Units	DUEs	Units	DUEs	Units	DUEs
Singe Family	2,667	2,667	271	271	113	113
Multi-Family	1,545	948	656	403	1,184	727
Mobile Home	0	0	-236	-138	0	0
Retail	381	477	423	529	514	644
Office	88	101	253	290	1,165	1,337
Medical	20	56	61	176	44	127
Industrial/Other	317	288	643	586	310	282
Total		4,539		2,117		3,230
Percent of Total DUE Growth		45.9%		21.4%		32.7%

[1] Represents an estimated five years of development in each fee district.

Source: DKS Associates 2005

Fees Collected

The traffic fees are based on the growth in development within the City from July 2005 through citywide buildout of all land uses under the General Plan. The fee calculation

reflects fees collected through July 2005, as well as the DUEs that paid fees through that date. The fees collected in each district through July 2005 were subtracted from the costs allocated to that district. Likewise, the corresponding DUEs that these fees were collected from were subtracted from the estimated future growth in DUEs for each district.

Estimated Fees

The calculation of the fees involves the following:

- Taking the total cost responsibility for each district (see Table 14)
- Subtracting fees collected to date from each district.
- Dividing the balance of costs in the TIF by the estimated growth in DUEs by district (see Table 16).

Table 18 summarizes the resulting cost per DUE for the TIF, except for the cost per DUE for interim improvements to the Harbor/US 50 interchange which are shown in Table 19.

Table 18
Cost per Dwelling Unit Equivalent (DUE) - Citywide

District	Cost Responsibility[1]	Fees Collected to Date plus Uncollected Vested Fees	Balance of Costs in TIF	DUEs	Costs per DUE
1	$125,195,851	$13,892,064	$111,303,787	9,680.3	$11,498
2,3,5.6	$67,256,130	$4,918,258	$62,337,872	7,300.1	$8,539
4	$53,499,927	$117,953	$53,381,973	10,756.0	$4,963
Total	**$245,951,908**	**$18,928,276**	**$227,023,632**	**27,736.4**	**$8,185**

[1] Not including costs for interim improvements to the Harbor/US 50 interchange (see Table 19)
Source: DKS Associates 2005

Table 19
Cost per Dwelling Unit Equivalent (DUE) - Harbor Interim Improvements

District	Cost Responsibility	Fees Collected to Date plus Uncollected Vested Fees	Balance of Costs in TIF	DUEs	Costs per DUE
1	$1,703,110		$1,703,110	4,538.7	$375
2,3,5.6	$946,172		$946,172	2,117.0	$447
4	$94,617		$94,617	3,229.9	$29
Total	**$2,743,900**		**$2,743,900**	**9,885.6**	**$278**

Source: DKS Associates 2005

6. IMPLEMENTATION OF FEE PROGRAM

Detailed DUE Rates

The previous section established the fees per Dwelling Unit Equivalent (DUE) for each fee district based on general land use categories. When a developer gets a building permit and pays fees, a more specific land use is known and the number of DUEs should be based on that specific land use category. Table B-1 in the Appendix B provides detailed DUE rates for a wide range of land use types. The source of the method shown in Table B-1 is *Trip Generation, 7th Edition* (Institute of Transportation Engineers) and an article from the May 1991 ITE Journal.

Table B-1 provides adequate information to define the DUE rate for nearly all development types in West Sacramento. However, there may be special cases that will require professional judgments and/or collection of new data. For such cases the West Sacramento staff would determine the appropriate DUE rates based on available data and/or data provided by a developer.

Sample Calculation of Fees

For any given development, the basic traffic impact fee calculation involves four basic steps. First, look up the land use in Table B-1 and find the DUE rate. Second multiply the DUE rate per unit times the number of units in the development. This yields the total number of DUEs in the development. Third, find the cost per DUE for the district where the development is located in Tables 18 and 19. Fourth, multiply the number of DUEs by the cost per DUE to determine the fee for that development.

A development can have more than one land use type. For example, a development could combine 50,000 square feet of light industrial use and 100,000 square feet of warehouse in District 2 (see Figure 1 for district boundaries). The fee for this type of mixed development would be calculated as follows:

Step 1: DUE per unit (Table B-1)	Light industrial = 0.911 per ksf Warehousing = 0.437 per ksf
Step 2: Number of DUEs	0.911 x 50 ksf = 45.55 DUE 0.437 x 100 ksf = 43.7 DUE Total DUE = 89.25 DUE

Step 3: Cost per DUE

- City wide fee (Table18)	District 2 = $8,539
- Harbor Interim fee (Table 19)	District 2 = $447
	Total = $8,986

Step 4: Traffic Impact Fee $8,986 per DUE x 89.25 DUEs = $802,000

Annual Fee Adjustment

The fees shown in Tables 18 and 19 reflect the 2005 "basis" for the fee calculations. The fee ordinance calls for an annual adjustment to the fees based upon the Construction Costs Index for July 1 as published in the Engineering News Record publication.

APPENDIX A - COST ESTIMATE DETAILS

Cost Estimate

Details of Unit Price Changes

		2005 Costs	2000 Costs	Comments
Pavement	SF	$ 8.00	$ 3.00	Assume 6" AC and 20" AB at $100/ton for AC and $60/CY for AB
Curb, Gutter & Sidewalk	LF	$ 150.00	$ 109.00	Per City Recommendations (April 2005)
Signs & Striping	LF	$ 5.00	$ 3.00	
Street Lighting	LF	$ 50.00	$ 25.00	Per City Recommendations (April 2005)
Storm Drainage	LF	$ 90.00	$ 32.00	Per City Recommendations (April 2005)
Utility Undergrounding	LF	$ 106.89	$ 92.00	Assumes 3% increase per year for 5 years from $92
Surveys	LS	$ 24,630.89	$ 21,200.00	Assumes 3% increase per year for 5 years from $21,200
Clearing & Grubbing	LS	$ 24,630.89	$ 21,200.00	Assumes 3% increase per year for 5 years from $21,200
Grading	CY	$ 20.00	$ 20.00	Per City Recommendations (April 2005)
Right-of-way	SF	$ 10.00	$ 5.00	Taken from work performed for W. Sac. Redevelopment for the transit facility.
Median (curb & Landscaping)	LF	$ 70.00	$ 64.00	Per City Recommendations (April 2005)
Bridge Widening	SF	$ 130.00	$ 150.00	Dokken Eng. Revised Unit Cost (August 2005)

I-80/Enterprise EB diagonal on-ramp

Roadway Items:	**quantity**	**unit**	**unit cost**	**extended**	**total**
Roadway Excavation	8,000	M3	$ 20	$ 160,000	
Imported Borrow	-	M3	$ 20	$ -	
Clearing and Grubbing	1	LS	$ 10,000	$ 10,000	
Develop Water Supply	1	LS	$ 10,000	$ 10,000	
Asphalt Concrete	2,500	Tonne	$ 60	$ 150,000	
Aggregate Subbase	3,650	M3	$ 50	$ 182,500	
Aggregate Base	1,600	M3	$ 60	$ 96,000	
Pavmnt Refin fabric	1,200	M2	$ 8	$ 9,600	
Storm Drain (DI adjustments)	1	LS	$ 80,000	$ 80,000	
Stormwater management	1	LS	$ 80,000	$ 80,000	
Retaining Wall	490	M2	$ 450	$ 220,500	
Concrete barrier	720	M	$ 275	$ 198,000	
Landscape/Irrigation	1	HA	$ 150,000	$ 150,000	
Erosion Control	1	HA	$ 50,000	$ 50,000	
Minor Concrete/gore paving	20	M3	$ 550	$ 11,000	
Street Lighting	1	LS	$ 25,000	$ 25,000	
Pavement delineation	1	LS	$ 25,000	$ 25,000	
Signing (2 sign bridges)	1	LS	$ 300,000	$ 300,000	
Traffic Signals	-	EA		$ -	
Traffic management/control	1	LS	$ 120,000	$ 120,000	
Minor Items	1	LS	$ 94,000	$ 94,000	
Roadway Additions	1	LS	$ 99,000	$ 99,000	
Mobilization	1	LS	$ 219,000	$ 219,000	
Contingencies	30%	LS	$ 687,000	$ 687,000	
Roadway Subtotal					$ 2,977,000

Structure items:	**quantity**	**unit**	**unit cost**	**extended**	**total**
	-	M2	$ 1,600	$ -	
	-	M2	$ 1,600	$ -	
Structure Subtotal					$ -

Right of way Items:	**quantity**	**unit**	**unit cost**	**extended**	**total**
Acquisition costs	1	LS	$ -	$ -	
Contingency	25%	LS	$ -	$ -	
Title/escrow fees	1	LS	$ -	$ -	
Utility work (elec service)	1	LS	$ 10,000	$ 10,000	
Right of way subtotal					$ 10,000

Subtotal "Hard Costs"					$ 2,987,000
Engineering/administrative costs:					
Preliminary engineering	20.0%			$ 595,000	
Construction Engineering	20.0%			$ 595,000	
Legal (estimated)					
Total Engrg/Admin. Costs					$ 1,190,000
Total Project Cost					**$ 4,177,000**

DKS Associates
9/13/2005

City of West Sacramento
Concept Approval Report

Construction Cost Estimates for:
I-80/Reed Ave (Rt 84)
Double Left Alternative

Description	Units	Qty	Unit Price (2005)	Extension (2005)
Roadway Items				
Cross Street	SF	54000	$ 8.00	$ 432,000
Ramp	SF	116000	$ 8.00	$ 928,000
Main Line	SF	0	$ -	$ -
Embankment	CY	20000	$ 50.00	$ 1,000,000
Curb/Gutter/Sidewalk	LF	2500	$ 150.00	$ 375,000
Median	SF	1800	$ 22.93	$ 41,280
Remove Items	LF	0	$ -	$ -
Traffic Signal	EA	3	$200,000.00	$ 600,000
Ramp Meter	EA	2	$ 50,000.00	$ 100,000
Retaining Wall	SF	13000	$ 86.00	$ 1,117,997
Soundwall	LF	0	$ -	$ -
Widen Bridge	SF	1700	$ 130.00	$ 221,000
New Bridge	SF	0	$ -	$ -
Pavement Delineation/Signing	LS	1	$128,999.65	$ 129,000
Drainage	LS	1	$143,332.94	$ 143,333
			Subtotal	$ 5,087,609
Mobilization (10%)				$ 508,761
Right-of-Way				
Vacant	SF	24000	$ 10.00	$ 240,000
Improved	SF	21000	$ 33.32	$ 699,720
Remainder	SF	0	$ -	$ -
			Subtotal	$ 939,720
Contingency (30%)				$ 1,961,000.00
Preliminary Engineering (20%)				$ 1,308,000.00
Construction Engineering (20%)				$ 1,308,000.00
Grand Total				$ 11,113,090.36

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: U.S. 50/Harbor Boulevard
FACILITY NO. 3
EXISTING:
PROGRAMMED:
LENGTH:

City of West Sacramento provided construction costs for Improvement #3

Harbor Blvd Interchange
Cost - Budget Summary Sheet

Prepared 4/12/2005

Activity	*Project Inception to 4/12/2005* Studies/Engrg	*4/12/2005 to Completion CALTRANS*	*4/12/2005 to Completion CITY*	TOTAL COST
Project Study Report (Consultant Costs-MTCo) $315,000 (WO1102)	$292,232			$292,232
City-funded design start-up by Caltrans	$1,000,000			$1,000,000
City-Acquired ROW[1]	$1,713,889		$641,866	$2,355,755
City - local match for federal $$ (2005 advance fed RSTP)			$115,400	$115,400
City Contract Admin & PM[2]	$157,405		$500,000	$657,405
City Atty	$6,040			$6,040
From Caltrans[3]				$0
E&P (PA&ED)		$350,000		$350,000
PS&E		$1,200,000		$1,200,000
Right-of-WaySupport		$670,000		$670,000
Construction Support		$2,500,000		$2,500,000
Right-of-Way Acquisition		$7,500,000		$7,500,000
Construction		$15,800,000		$15,800,000
TOTALS	$3,169,566	$28,020,000	$1,257,266	$32,446,832

Notes
1. City-acquired ROW = $689,755 option/purchase (Monty Murphy property) + $1,666,000 option/purchase (Tenco prop)
2. City Staff Time = $67,486 (PSR) + $701,157 (Design Phase to date)
3. See Caltrans 2002 STIP Fact & Funding Sheet.
4. Caltrans PS&E = $2.2 million - $1 million (previous work funded by City)
5. City Costs through completion = $50,000/yr for 2 years + $100,000/yr for 4 yrs (Design & Construction Period)

Budget	Appropriations to Date	4/12/2005 to Completion	TOTAL
OTHER (RTIP/ITIP)			$28,020,000
City Road Fund			$292,232
Redevelopment	$2,742,000		$2,742,000
TIF	$250,000	$626,423	$1,392,600
TOTALS	$2,992,000	$626,423	$32,446,832

Notes
1. Redevelopment Funds per 4/12/05 Detail Job Ledger = $360,000 (6/9/2000) + $1.6 million (12/6/00) + $780,000 (9/29/04) -300000+302000
2. TIF Funds per Detail Job Ledger = $50,000 (03/00) + $50,000 (12/00) + $50,000 (2/02) + $50,000 (9/02) + $50,000 (9/03)
   - $50,000 (4/04) + $50,000 (9/04)

2002 STIP
STATE TRANSPORTATION IMPROVEMENT PROGRAM
Project Nomination Funding Sheet (Page B-1)
(dollars in thousands and escalated)

Date: 27-Aug-01

County	CT District	PPNO *	EA *	Region/MPO/TIP ID *	Implementing Agency
YOLO	3	0332D	388001	YOL15150	Department of Transportation
Project Title:					

* NOTE: PPNO and EA assigned by Caltrans. Region/MPO/TIP ID assigned by RTPA/MPO

Proposed Total Project Cost

Component	Prior	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10 and Beyond	Project Total
E&P (PA&ED)		350								$350
PS&E		2,200								$2,200
R/W SUP (CT) *		670								$670
CON SUP (CT) *				2,500						$2,500
R/W		7,500								$7,500
CON				15,800						$15,800
TOTAL		10,720		18,300						$29,020

Existing RTIP Funds — RTIP Program Code: ** 20.XX.075.612

Component	Prior	02/03	03/04	04/05	05/06	06/07	Total	Comments:
E&P (PA&ED)	350						350	1998 STIP
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL	350						350	

Proposed RTIP Funds — RTIP Program Code: ** 20.XX.075.612

Component	Prior	02/03	03/04	04/05	05/06	06/07	Total	Comments:
E&P (PA&ED)		175					175	2002 STIP
PS&E		1,100					1,100	
R/W SUP (CT) *		335					335	
CON SUP (CT) *				1,250			1,250	
R/W		3,750					3,750	
CON				7,900			7,900	
TOTAL		5,360		9,150			14,510	

* NOTE: R/W SUP and CON SUP to be used only for projects implemented by Caltrans - See Section 47 & 50 of CTC adopted STIP Guidelines. ** Program Code provided by Caltrans

Existing ITIP Funds — ITIP Program Code: **

Component	Prior	02/03	03/04	04/05	05/06	06/07	Total	Comments:
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

Proposed ITIP Funds — ITIP Program Code: ** 20.XX.025.712

Component	Prior	02/03	03/04	04/05	05/06	06/07	Total	Comments:
E&P (PA&ED)		175					175	2002 STIP
PS&E		1,100					1,100	
R/W SUP (CT) *		335					335	
CON SUP (CT) *				1,250			1,250	
R/W		3,750					3,750	
CON				7,900			7,900	
TOTAL		5,360		9,150			14,510	

* NOTE: R/W SUP and CON SUP to be used only for projects implemented by Caltrans - See Section 47 & 50 of CTC adopted STIP Guidelines. ** Program Code provided by Caltrans

Existing 'Grandfathered STIP' Funds — GF Program Code: **

Component	Prior	02/03	03/04	04/05	05/06	06/07	Total	Comments:
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

Proposed 'Grandfathered STIP' Funds — GF Program Code: **

Component	Prior	02/03	03/04	04/05	05/06	06/07	Total	Comments:
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

The CTC STIP Guidelines and a template of the STIP fund sheet are available at: http://www.dot.ca.gov/hq/transprog/stip.htm

Reformated Version KMB-06/11/01

2002 STIP
STATE TRANSPORTATION IMPROVEMENT PROGRAM
Project Nomination Funding Sheet (Page B-2)
(dollars in thousands and escalated)

Date: 27-Aug-01

County	CT District	PPNO	EA	Region/MPO/TIP ID	Implementing Agency
YOLO	3	0332D	388001	YOL15150	Department of Transportation
Project Title:					

Comments

Existing Non-STIP Funding - Contributor 1

Agency: City of West Sacramento
Fund Type: Developer Fees

Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total
E&P (PA&ED)							
PS&E	800						800
R/W SUP (CT) *	200						200
CON SUP (CT) *							
R/W							
CON							
TOTAL	1,000						1,000

Per approved Cooperative Agreement for 01/02 Design Work.

Proposed Non-STIP Funding - Contributor 1

Agency:
Fund Type:

Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total
E&P (PA&ED)							
PS&E							
R/W SUP (CT) *							
CON SUP (CT) *							
R/W							
CON							
TOTAL							

* NOTE: R/W SUP and CON SUP to be used only for projects implemented by Caltrans - See Section 47 & 50 of CTC adopted STIP Guidelines.

Existing Non-STIP Funding - Contributor 2

Agency:
Fund Type:

Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total
E&P (PA&ED)							
PS&E							
R/W SUP (CT) *							
CON SUP (CT) *							
R/W							
CON							
TOTAL							

Proposed Non-STIP Funding - Contributor 2

Agency:
Fund Type:

Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total
E&P (PA&ED)							
PS&E							
R/W SUP (CT) *							
CON SUP (CT) *							
R/W							
CON							
TOTAL							

* NOTE: R/W SUP and CON SUP to be used only for projects implemented by Caltrans - See Section 47 & 50 of CTC adopted STIP Guidelines.

Existing Non-STIP Funding - Contributor 3

Agency:
Fund Type:

Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total
E&P (PA&ED)							
PS&E							
R/W SUP (CT) *							
CON SUP (CT) *							
R/W							
CON							
TOTAL							

Proposed Non-STIP Funding - Contributor 3

Agency:
Fund Type:

Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total
E&P (PA&ED)							
PS&E							
R/W SUP (CT) *							
CON SUP (CT) *							
R/W							
CON							
TOTAL							

Additional Funding Needs (funding needs not yet committed)

Component	Prior	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10 and Beyond	Total
E&P (PA&ED)										
PS&E										
R/W SUP (CT) *										
CON SUP (CT) *										
R/W										
CON										
TOTAL										

The CTC STIP Guidelines and a template of the STIP fund sheet are available at: http://www.dot.ca.gov/hq/transprog/stip.htm

Reformated Version KMB-06/11/01

2002 STIP
STATE TRANSPORTATION IMPROVEMENT PROGRAM
Project Nomination Funding Sheet (Page B-3)
(dollars in thousands and escalated)

Date: 27-Aug-01

County	CT District	PPNO	EA	Region/MPO/TIP ID	Implementing Agency
YOLO	3	0332D	388001	YOL15150	Department of Transportation
Project Title:					

Comments

Existing Non-STIP Funding - Contributor 4								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

Proposed Non-STIP Funding - Contributor 4								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

* NOTE: R/W SUP and CON SUP to be used only for projects implemented by Caltrans - See Section 47 & 50 of CTC adopted STIP Guidelines.

Existing Non-STIP Funding - Contributor 5								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

Proposed Non-STIP Funding - Contributor 5								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

* NOTE: R/W SUP and CON SUP to be used only for projects implemented by Caltrans - See Section 47 & 50 of CTC adopted STIP Guidelines.

Existing Non-STIP Funding - Contributor 6								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

Proposed Non-STIP Funding - Contributor 6								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

* NOTE: Each Non-STIP Contributing Agency and Fund Type must be identified separately. Use additional sheets for additional Non-STIP fund sources

COMMENTS:

The CTC STIP Guidelines and a template of the STIP fund sheet are available at: http://www.dot.ca.gov/hq/transprog/stip.htm

Reformated Version KMB-06/11/01

2002 STIP
STATE TRANSPORTATION IMPROVEMENT PROGRAM
Project Nomination Funding Sheet (Page B-4)
(dollars in thousands and escalated)

Date: 27-Aug-01

County	CT District	PPNO	EA	Region/MPO/TIP ID	Implementing Agency
YOLO	3	0332D	388001	YOL15150	Department of Transportation
Project Title:					

Comments

Existing Non-STIP Funding - Contributor 7								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

Proposed Non-STIP Funding - Contributor 7								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

* NOTE: R/W SUP and CON SUP to be used only for projects implemented by Caltrans - See Section 47 & 50 of CTC adopted STIP Guidelines.

Existing Non-STIP Funding - Contributor 8								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

Proposed Non-STIP Funding - Contributor 8								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

* NOTE: R/W SUP and CON SUP to be used only for projects implemented by Caltrans - See Section 47 & 50 of CTC adopted STIP Guidelines.

Existing Non-STIP Funding - Contributor 9								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

Proposed Non-STIP Funding - Contributor 9								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

* NOTE: Each Non-STIP Contributing Agency and Fund Type must be identified separately. Use additional sheets for additional Non-STIP fund sources

COMMENTS:

The CTC STIP Guidelines and a template of the STIP fund sheet are available at: http://www.dot.ca.gov/hq/transprog/stip.htm

Reformated Version KMB-06/11/01

2002 STIP
STATE TRANSPORTATION IMPROVEMENT PROGRAM
Project Nomination Funding Sheet (Page B-5)
(dollars in thousands and escalated)

Date: 27-Aug-01

County	CT District	PPNO	EA	Region/MPO/TIP ID	Implementing Agency
YOLO	3	0332D	388001	YOL15150	Department of Transportation
Project Title:					

Comments

Existing Non-STIP Funding - Contributor 10								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

Proposed Non-STIP Funding - Contributor 10								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

* NOTE: R/W SUP and CON SUP to be used only for projects implemented by Caltrans - See Section 47 & 50 of CTC adopted STIP Guidelines.

Existing Non-STIP Funding - Contributor 11								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

Proposed Non-STIP Funding - Contributor 11								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

* NOTE: R/W SUP and CON SUP to be used only for projects implemented by Caltrans - See Section 47 & 50 of CTC adopted STIP Guidelines.

Existing Non-STIP Funding - Contributor 12								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

Proposed Non-STIP Funding - Contributor 12								**Agency:**
Component	Prior	02/03	03/04	04/05	05/06	06/07+	Total	**Fund Type:**
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

* NOTE: Each Non-STIP Contributing Agency and Fund Type must be identified separately. Use additional sheets for additional Non-STIP fund sources

COMMENTS:

The CTC STIP Guidelines and a template of the STIP fund sheet are available at: http://www.dot.ca.gov/hq/transprog/stip.htm

Reformated Version KMB-06/11/01

2000 STIP
STATE TRANSPORTATION IMPROVEMENT PROGRAM
Project Nomination Total Funding Sheet (Page B-6)
(dollars in thousands and escalated)

Date: 27-Aug-01

County	CT District	STIP No.	EA	Region/MPO/TIP ID	Implementing Agency
YOLO	3	0332D	388001	YOL15150	Department of Transportation
Project Title:					

Existing Total Project Cost (existing programming - **excluding** Additional Funding Needs)

Component	Prior	02/03	03/04	04/05	05/06	06/07+	07/08	08/09	Comments 09/10 and Beyond	Project Total
E&P (PA&ED)	350									$350
PS&E	800									$800
R/W SUP (CT) *	200									$200
CON SUP (CT) *										
R/W										
CON										
TOTAL	1,350									$1,350

Proposed Total Project Cost (proposed programming - **excluding** Additional Funding Needs)

Component	Prior	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10 and Beyond	Project Total
E&P (PA&ED)		350								$350
PS&E		2,200								$2,200
R/W SUP (CT) *		670								$670
CON SUP (CT) *				2,500						$2,500
R/W		7,500								$7,500
CON				15,800						$15,800
TOTAL		10,720		18,300						$29,020

Existing Total STIP (RTIP, ITIP and GF existing programming)

Component	Prior	02/03	03/04	04/05	05/06	06/07	STIP Total
E&P (PA&ED)	$350						$350
PS&E							
R/W SUP (CT) *							
CON SUP (CT) *							
R/W							
CON							
TOTAL	$350						$350

Proposed Total STIP (RTIP, ITIP and GF existing programming)

Component	Prior	02/03	03/04	04/05	05/06	06/07	STIP Total
E&P (PA&ED)		$350					350
PS&E		$2,200					2200
R/W SUP (CT) *		$670					670
CON SUP (CT) *				$2,500			2500
R/W		$7,500					7500
CON				$15,800			15800
TOTAL		$10,720		$18,300			29020

Existing Total Non-STIP Contributions

Component	Prior	02/03	03/04	04/05	05/06	06/07+	Non-STIP Total
E&P (PA&ED)							
PS&E	$800						$800
R/W SUP (CT) *	$200						$200
CON SUP (CT) *							
R/W							
CON							
TOTAL	$1,000						$1,000

Proposed Total Non-STIP Contributions

Component	Prior	02/03	03/04	04/05	05/06	06/07+	Non-STIP Total
E&P (PA&ED)							
PS&E							
R/W SUP (CT) *							
CON SUP (CT) *							
R/W							
CON							
TOTAL							

Comments

ROUTE 50/HARBOR BOULEVARD INTERCHANGE UPDATED COST ESTIMATE 01/15/04

Caltrans Metric

District-County-Route: 03-YOL-50

KP(PM): 0.5/3.2 (0.3/2.0)

EA: 03-388001

PROJECT DESCRIPTION

Limits: On Route 50 from the Interstate 80/Route 50 Separation to 1.4 km East of Harbor Boulevard. Also, on Harbor Boulevard from the Beacon Boulevard intersection to the Evergreen Avenue intersection.

Proposed Improvement (Scope): Interchange improvements and widening Harbor Boulevard at and near the Route 50/Harbor Boulevard Interchange. Construct auxiliary lanes on Route 50.

Alternative: ALTERNATIVE 1, PREFERRED ALTERNATIVE

SUMMARY OF PROJECT COST ESTIMATE

TOTAL ROADWAY ITEMS	$ 12,149,000
TOTAL STRUCTURE ITEMS	$ 2,102,000
SUBTOTAL CONSTRUCTION COSTS	$ 14,251,000
TOTAL RIGHT OF WAY ITEMS	$ 7,446,000
TOTAL PROJECT CAPITAL OUTLAY COSTS	$ 21,697,000

Reviewed by District Program Manager _____

Approved by Project Manager Dennis T. Agan Date 1/15/04

Phone No._____

I. ROADWAY ITEMS

Section 1 Earthwork	Quantity	Unit	Unit Price	Item Cost	Section Cost
Roadway Excavation	25,000	M3	$23	$575,000	
Imported Borrow	21,000	M3	$22	$462,000	
Clearing & Grubbing	3.5	HA	$8000	$28,000	
			Subtotal Earthwork		$ 1,065,000

Section 2 Pavement Structural Section	Quantity	Unit	Unit Price	Item Cost	Section Cost
Densely Graded AC, Type A (45mm, 120mm, 195mm depths)	24,120	Tonne	$60	$1,447,000	
Aggregate Base, Class 2 (180mm and 285mm depths)	12,700	M3	$40	$508,000	
Aggregate Subbase, Class 2 (255mm and 450mm depths)	19,600	M3	$40	$784,000	
Pavement Reinforcing Fabric	14,660	M2	$2.00	$29,000	
			Subtotal Pavement Structural Section		$ 2,768,000

Section 3 Drainage	Quantity	Unit	Unit Price	Item Cost	Section Cost
Storm Drains	1	LS	$325,000	$325,000	
Project Drainage (X-Drains, overside, etc.)	1	LS	$125,000	$125,000	
			Subtotal Drainage		$ 450,000

Section 4 Specialty Items	Quantity	Unit	Unit Price	Item Cost	Section Cost
Retaining Walls*	160	M2	$235	$38,000	
Noise Barriers*	3450	M2	$235	$811,000	
Barrier (Type 60D)	415	M	$155	$64,325	
Guardrail (MBGR)	730	M	$70	$51,000	
Maintenance Vehicle Pullouts	4	EA	$15,000	$60,000	
Irrigation Crossovers	250	M	$215	$54,000	
Relocating Valves & Supply Lines	1	LS	$50,000	$50,000	
Permanent Erosion Control	3.5	HA	$10,000	$35,000	
SWPPP Preparation	1	LS	$10,000	$10,000	
Storm Water Treatment BMP	1	LS	$100,000	$100,000	
Hazardous Waste Mitigation Work	1	LS	$150,000	$150,000	
Environmental Mitigation	1	LS	$0	$0	
			Subtotal Specialty Items		$ 1,423,325

*Includes aesthetic treatment

Section 5 Traffic Items	Quantity	Unit	Unit Price	Item Cost	Section Cost
Highway Lighting and Sign Illumination	1	LS	$200,000	$200,000	
Construction Area Signs/Drums	1	LS	$23,000	$23,000	
Traffic Delineation Items	1	LS	$93,000	$93,000	
Temporary Railing (Type K)	3400	M	$80*	$272,000	
Signals and Lighting	1	LS	$500,000	$500,000	
Signal Interconnect	1	LS	$40,000	$40,000	
Overhead Sign Structure	1	LS	$246,000	$246,000	
Roadside Signs – Single Post	30	EA	$290	$8700	
Roadside Signs – Double Post	10	EA	$410	$4100	
Transportation Management Plan	250	Day	$2500	$625,000	
Traffic Handling/Staging	1	LS	$266,000	$266,000	
Ramp Metering System	3	EA	$50,000	$150,000	
			Subtotal Traffic Items		$ 2,427,800

*Includes one reset

TOTAL SECTIONS 1 thru 5 (rounded) $ 8,134,000

Section 6 Minor Items		Item Cost	Section Cost
	$ 8,134,000 x 10% = (Subtotal Sections 1 thru 5)	$ 813,000	
Temporary Erosion Control BMPs	$ 8,134,000 x 3% = (Subtotal Sections 1 thru 5)	$ 244,000	
	TOTAL MINOR ITEMS		$ 1,057,000

Section 7 Roadway Mobilization

$ 9,191,000 x 10% = (Subtotal Sections 1 thru 6)	$ 919,000	
TOTAL ROADWAY MOBILIZATION		$ 919,000

Section 8 Roadway Additions

Supplemental Work
$ 9,191,000 x 5% = $ 460,000
(Subtotal Sections 1 thru 6)

Contingencies
$ 9,191,000 x 15% = $ 1,379,000
(Subtotal Sections 1 thru 6)

COZEEP
$2000 per day x 100 days = $ 200,000

TOTAL ROADWAY ADDITIONS $ 2,039,000

TOTAL ROADWAY ITEMS $12,149,000
(Subtotal Sections 1 thru 8)

Estimate Prepared By Alan Ferreira Phone# (916) 274-5925 Date 12/04/02

Estimate Revised By Darren Tam Phone# (916) 274-5959 Date 01/15/04

Estimate Checked By John Hoole Phone# (916) 274-5958 Date 01/15/04

II. STRUCTURES ITEMS

	Structure #1
Bridge Name	Harbor Boulevard Overcrossing
Structure Type	PC/PS Trapezoidal Box Girder Widening
Width (out to out) - (m)	14.325 m widening
Span Lengths - (m)	2 spans @ 42.367
Total Area - (m^2)	1214
Footing Type (pile/spread)	Piles
Cost Per m^2 (incl. 10% mobilization and 20% contingency)	$1731.84
Total Cost for Structure	$2,102,000

SUBTOTAL STRUCTURES ITEMS (Sum of Total Cost for Structures)	$ 2,102,000
SUBTOTAL RAILROAD ITEMS	$ 0
TOTAL STRUCTURES ITEMS (Sum of Structures Items plus Railroad Items)	$ 2,102,000

COMMENTS:
In addition to the widening, it was recommended by Maintenance that the existing longitudinal joint be removed and replaced with a new continuous slab. This longitudinal joint replacement work is included in the above estimate.

Estimate Prepared By Kenneth Vo & Jenny Zhang Phone# (916) 227-8796 Date 06/07/00

See Attachment K for the Advanced Planning Study (APS) Report performed by the Engineering Service Center, Division of Structure Design.

III. RIGHT OF WAY ITEMS	ESCALATED VALUE
A. Acquisition, including excess lands, damages to remainder(s) and Goodwill	$ 6,637,181
B. Utility Relocation (State share)	$ 720,273
C. Relocation Assistance	$ 30,094
D. Clearance/Demolition	$ 36,113
E. Title and Escrow Fees	$ 22,000

TOTAL RIGHT OF WAY ITEMS (Escalated Value)	$ 7,446,000
Anticipated Date of Right of Way Certification (Date to which Values are escalated)	July 2004

COMMENTS:
The required right of way consists of a variety of land uses: commercial, highway commercial, industrial, and office. The southwest quadrant contains two motels, a Baker's Square restaurant, and commercial office space. Three outdoor advertising signs located on the north side of the freeway are presumed relocatable at a savings of $1,000,000.

Estimate Prepared By Gene Kaita Phone# (530) 741-4567 Date 06/27/00

Revised Estimate Prepared By Gene Kaita Phone# (530) 741-4567 Date 01/12/01

See Attachment H for the Right of Way Data Sheets used as backup information for the above Right of Way Items.

City of West Sacramento
Concept Approval Report

Construction Cost Estimates for:
US 50 / Jefferson Blvd
Double Left Alternative

Description	Units	Qty	Unit Price (2005)	Extension (2005)
Roadway Items				
Cross Street	SF	15000	$ 8.00	$ 120,000
Ramp	SF	103700	$ 8.00	$ 829,600
Main Line	SF	80000	$ 4.77	$ 381,839
Embankment	CY	20000	$ 50.00	$ 1,000,000
Curb/Gutter/Sidewalk	LF	2100	$ 150.00	$ 315,000
Median	SF	1200	$ 22.93	$ 27,520
Remove Items	LF	50000	$ 2.15	$ 107,500
Traffic Signal	EA	2	$200,000.00	$ 400,000
Ramp Meter	EA	3	$ 50,000.00	$ 150,000
Soundwall on Retaining wall	LF	600	$ 860.00	$ 515,999
New Ramp Bridge	SF	33600	$ 143.33	$ 4,815,987
Widen Bridge	SF	17500	$ 130.00	$ 2,275,000
New Bridge	SF	6500	$ 114.67	$ 745,331
Pavement Delineation/Signing	LS	1	$286,665.88	$ 286,666
Drainage	LS	1	$171,999.53	$ 172,000
			Subtotal	$ 12,142,441
Mobilization (10%)				$ 1,214,244
Right-of-Way				
Vacant	SF	0	$ 10.00	$ -
Houses	EA	3	$500,000.00	$ 1,500,000
Remainder	SF	0	$ -	$ -
			Subtotal	$ 1,500,000
Contingency (30%)				$ 4,458,000.00
Preliminary Engineering (20%)				$ 2,972,000.00
Construction Engineering (20%)				$ 2,972,000.00
Grand Total				$ 25,258,684.79

City of West Sacramento
Concept Approval Report

Construction Cost Estimates for:
US 50 / Bus. 80 / South River Road

Description	Units	Qty	Unit Price (2005)	Extension (2005)
Roadway Items				
Cross Street	SF	160000	$ 8.00	$ 1,280,000
Ramp	SF	42000	$ 8.00	$ 336,000
Main Line	SF	0	$ 4.77	$ -
Embankment	CY	10000	$ 50.00	$ 500,000
Curb/Gutter/Sidewalk	LF	4400	$ 150.00	$ 660,000
Median	SF	2000	$ 22.93	$ 45,867
Remove Items	LF	50000	$ 2.15	$ 107,500
Traffic Signal	EA	2	$200,000.00	$ 400,000
Ramp Meter	EA	2	$ 50,000.00	$ 100,000
Retailing Wall	LF	0	$ 86.00	$ -
Soundwall	LF	0	$ 286.67	$ -
Widen Bridge	SF	0	$ 130.00	$ -
New Bridge	SF	0	$ 114.67	$ -
Pavement Delineation/Signing	LS	1	$ 28,666.59	$ 28,667
Drainage	LS	1	$143,332.94	$ 143,333
			Subtotal	$ 3,601,366
Mobilization (10%)				$ 360,137
Right-of-Way				
Vacant	SF	180000	$ 10.00	$ 1,800,000
Houses	EA	1	$500,000.00	$ 500,000
Remainder	SF	0	$ -	$ -
			Subtotal	$ 2,300,000
Contingency (30%)				$ 1,879,000.00
Preliminary Engineering (20%)				$ 1,253,000.00
Construction Engineering (20%)				$ 1,253,000.00
Grand Total				$ 10,646,502.35

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: SR 275 At-Grade Conversion
FACILITY NO.: 6
EXISTING:
PROGRAMMED:
LENGTH:

City of West Sacramento provided construction costs for Improvement #6

Tower Bridge Gateway (SR 275) At-Grade Conversion
Cost - Budget Summary

Prepared 4/12/2005
Updated 8/1/05

Activity	*Project Inception to 4/12/2005* [1] Studies/Engrg *WO 1506*	*4/12/2005 to Completion* WEST PHASE *WO 1529*	*4/12/2005 to Completion* EAST PHASE *(WO 1506?)*	TOTAL
Engr & Env studies & Design (Consultant Costs-HDR)	$814,632	$250,000	$100,000	$1,164,632
Contract Administration/Project Management (City staff)	$135,428	$100,000	$150,000	$385,428
GCI staff/consultant costs for grant preparation & support)		*$300,000*		*$300,000*
Other		*$310,000*		*$310,000*
Right-of-Way Acquisition		$200,000	$900,000	$1,100,000
Construction		$4,545,000	$5,740,000	$10,285,000
Construction Engineering		$440,000	$550,000	$990,000
	$950,060	$6,145,000	$7,440,000	$14,535,060

Notes
1. From Project Accounting Report (7/1/1999-4/12/2005)
2. Project Cost Estimate dated 2/20/20004
3. Project Cost Estimate dated 1/5/2005

Budget	Appropriations to Date	Phase 1	Phase 2	TOTAL
Redevelopment	$1,155,970	$2,600,000	$400,000	$4,155,970
Grant/Other		$3,000,000		$3,000,000
TIF		$339,090	$7,040,000	$7,379,090
	$1,155,970	$5,939,090	$7,440,000	$14,535,060

$205,910

Notes
1. Redevel Approp of $1,570,970 is from 4/12/05 Detail Job Ledger Transaction Rpt. $284,000 in 9/00; $886,970 in 5/02; $400,000 in 9/04 $205,910
   04/05 Transfer $415,000 out to 15065 for maintenance
2. Phase 1 Grant SACOG Community Design, $3 million RSTP Funds
3. Proposed Redevelopment CIP dated 2/10/2005 shows a total of $2.6 million in 04-05 and 05-06 for Phase 1. May not need all.
3. Proposed Redevelopment CIP dated 2/10/2005 shows $400,000 in 05-06 for Phase 2

8/1/05 update based on updated construction cost estimate by HDR

ACCOUNTING QUESTIONS
GCI Fee $300,000
Reimbursement of Alignment studies $18,000 (River City Baseball)

100% PS&E SUBMITTAL

TOWER BRIDGE GATEWAY PROJECT WEST PHASE

Date: March 21, 2003, Updated July 29, 2005

ENGINEER'S ESTIMATE

ITEM NO.	ITEM CODE		ITEM DESCRIPTION	UNIT	QTY	UNIT PRICE	AMOUNT $
1	070010		Progress Schedule (Critical Path)	LS	1	$10,000.00	$10,000
2	074019	s	Prepare Storm Water Pollution Prevention Plan	LS	1	$5,000.00	$5,000
3	074020		Water Pollution Control	LS	1	$25,000.00	$25,000
4	120090	s	Construction Area Signs	LS	1	$5,000.00	$5,000
5	120100		Traffic Control System	LS	1	$100,000.00	$100,000
6	120120		Type III Barricade	EA	83	$100.00	$8,300
7	120149		Temporary Pavement Marking (Paint)	SF	2,020	$2.80	$5,656
8	120159		Temporary Traffic Stripe (Paint)	LF	18,100	$0.35	$6,335
9	120165		Channelizer (Surface Mounted)	EA	339	$33.00	$11,187
10	128650		Portable Changeable Message Sign	EA	1	$14,400.00	$14,400
11	129000		Temporary Railing (Type K)	LF	260	$13.80	$3,588
12	129100		Temporary Crash Cushion Module	EA	11	$250.00	$2,750
13	150605		Remove Fence	LF	480	$3.75	$1,800
14	150606		Remove Sidewalk Barricade	EA	1	$75.00	$75
15	150711		Remove Painted Traffic Stripe	LF	4,810	$0.60	$2,886
16	150714		Remove Thermoplastic Traffic Stripe	LF	320	$2.40	$768
17	150806		Remove Pipe	LF	1,760	$16.70	$29,392
18	150807		Remove Water Line	LF	200	$18.00	$3,600
19	150820		Remove Inlet	EA	10	$700.00	$7,000
20	150828		Remove Vault	EA	3	$50.00	$150
21	150857		Remove Pavement	SF	25,700	$1.60	$41,120
22	151220A		Relocate Backflow Preventer Assembly	EA	1	$1,500.00	$1,500
23	151270		Salvage Metal Beam Guard Rail	LF	340	$7.00	$2,380
24	151281		Salvage Roadside Sign	EA	51	$150.00	$7,650
25	151540		Reconstruct Fence	LF	160	$12.00	$1,920
26	152316		Reset Roadside Sign (1 Post)	EA	1	$220.00	$220
27	152390		Relocate Roadside Sign	EA	7	$160.00	$1,120
28	152400A		12" Butterfly Water Valve	EA	3	$550.00	$1,650
29	152400B		2" Air Release Valve	EA	1	$550.00	$550
30	152400C		4" Blowoff Assembly	EA	1	$550.00	$550
31	152400D		12" Water Line	LF	770	$90.00	$69,300
32	152402		Adjust Water Valve Cover to Grade	EA	2	$450.00	$900
33	152410		Relocate Water Meter	EA	1	$750.00	$750
34	152410A		Relocate Water Valve	EA	2	$750.00	$1,500
35	152440		Adjust Manhole to Grade	EA	4	$700.00	$2,800
36	152469		Relocate Utility Box	EA	1	$300.00	$300
37	153113		Grind AC Pavement (0.2' Max)	SF	840	$1.00	$840
38	153210		Remove Concrete	CY	550	$90.00	$49,500
39	153250A		Remove Block Wall	SF	320	$7.00	$2,240
40	155003		Cap Inlet	EA	5	$1,200.00	$6,000
41	155003A		Grout Pipe	EA	1	$200.00	$200
42	157560		Bridge Removal	LS	1	$150,000.00	$150,000
43	160101		Clearing and Grubbing	LS	1	$25,000.00	$25,000
44	170101		Develop Water Supply	LS	1	$20,000.00	$20,000
45	190101		Roadway Excavation	CY	26,200	$15.20	$398,240
46	194001		Ditch Excavation	CY	30	$18.50	$555
47	201xxx		Landscaping	LS	1	$170,590.00	$170,590
48	202xxx		Sprinkler and Irrigation	LS	1	$94,850.00	$94,850
49	260201		Aggregate Base (Class 2)	CY	7,570	$33.00	$249,810
50	390102		Asphalt Concrete (Type A)	TON	7,910	$45.20	$357,532
51	394002		Place Asphalt Concrete (Miscellaneous Area)	SF	15,900	$6.00	$95,400
52	394002A		Texturizing (Asphalt Concrete)	SF	6,860	$4.50	$30,870
53	394040		Place Asphalt Concrete Dike	LF	40	$2.00	$80
54	5135xx		Accent Wall	LF	230	$174.00	$40,020
55	518201		Concrete Block Wall	SF	319	$15.00	$4,778
56	566011		Install Roadside Sign	EA	41	$350.00	$14,350
57	620060		12" Storm Drain	LF	420	$45.00	$18,900
58	620100		18" Storm Drain	LF	360	$70.00	$25,200
59	620140		24" Storm Drain	LF	1,400	$90.00	$126,000
60	620180		30" Storm Drain	LF	130	$105.00	$13,650
61	620220		36" Storm Drain	LF	170	$115.00	$19,550
62	620300		48" Storm Drain	LF	74	$135.00	$9,990
63	650018		24" Reinforced Concrete Pipe	LF	15	$115.00	$1,760
64	664004		12" Corrugated Metal Pipe	LF	83	$70.00	$5,810
65	680469		12" Perforated Metal Pipe Underdrain	LF	130	$50.00	$6,500
66	700641		Inlet (Type GMP)	EA	1	$400.00	$400

100% PS&E SUBMITTAL

TOWER BRIDGE GATEWAY PROJECT WEST PHASE

Date: March 21, 2003, Updated July 29, 2005

ENGINEER'S ESTIMATE

ITEM NO.	ITEM CODE		ITEM DESCRIPTION	UNIT	QTY	UNIT PRICE	AMOUNT $
67	700641A		Curb Inlet	EA	15	$2,600.00	$39,000
68	703518		4" Steel Pipe	LF	92	$14.00	$1,288
69	719358		48" Precast Storm Drain Manhole	EA	10	$4,500.00	$45,000
70	719358A		Storm Drain Junction Box	EA	1	$6,000.00	$6,000
71	721008		Rock Slope Protection (Light/Method B)	CY	24	$85.00	$2,040
72	729010		Rock Slope Protection Fabric	SF	750	$0.50	$375
73	731516A		Driveway	EA	5	$6,200.00	$31,000
74	731519A		Color Accent Bands (1' wide)	LF	5,520	$13.60	$75,072
75	731519B		Stamped Concrete	SF	1,820	$18.50	$33,670
76	731519C		Colored Concrete (2' square grid)	SF	2,680	$16.80	$45,024
77	731519D		Colored Concrete	SF	9,290	$11.00	$102,190
78	731535A		Bus Turnout & Shelter (PCC Pavement, Shelter, C&G)	EA	2	$30,000.00	$60,000
79	731623C		Curb Ramp Case C	EA	5	$1,500.00	$7,500
80	731623D		Curb Ramp Case D	EA	2	$1,200.00	$2,400
81	731623E		Curb Ramp Case E	EA	3	$1,200.00	$3,600
82	731627A		Curb (Type A)	LF	3620	$11.00	$39,820
83	731627B		Curb (Type B)	LF	240	$9.00	$2,160
84	731627C		Vertical Curb and Gutter	LF	3,170	$18.00	$57,060
85	731627D		Sidewalk	SF	3,960	$7.15	$28,314
86	731627E		Concrete Mow Strip	LF	840	$7.80	$6,552
87	820134		Type P2.1 Object Marker	EA	1	$50.00	$50
88	820135		Type R Object Marker	EA	1	$50.00	$50
89	820141		Type K-1 Object Marker	EA	5	$50.00	$250
90	833077		Sidewalk Barricade	LF	80	$22.00	$1,760
91	840504		4" Thermoplastic Traffic Stripe	LF	4,240	$0.55	$2,332
92	840505		6" Thermoplastic Traffic Stripe	LF	2,800	$0.90	$2,520
93	840505A		6" Thermoplastic Traffic Stripe (Broken 8-4)	LF	100	$0.70	$70
94	840506		8" Thermoplastic Traffic Stripe	LF	1,920	$1.20	$2,304
95	840508		8" Thermoplastic Traffic Stripe (Broken 12-3)	LF	1,040	$0.75	$780
96	840515		Thermoplastic Pavement Marking	SF	2,040	$3.70	$7,548
97	840521		4" Thermoplastic Traffic Stripe (Broken 6-1)	LF	270	$0.50	$135
98	840526		4" Thermoplastic Traffic Stripe (Broken 17-7)	LF	4,440	$0.50	$2,220
99	840570		4" Thermoplastic Traffic Stripe (Broken 36-12)	LF	510	$0.50	$255
100	840656		Paint Traffic Stripe (2-Coat)	LF	580	$0.45	$261
101	840667		Paint Pavement Marking (2-Coat)	SF	140	$2.30	$322
102	850111		Pavement Marker (Retroreflective)	EA	317	$5.50	$1,744
103	860251		Signal And Lighting (S.R 275/Garden Street)	LS	1	$210,000.00	$210,000
104	860252		Signal And Lighting (Garden Street/W. Capitol Avenue)	LS	1	$150,000.00	$150,000
105	8604xx		Street Lighting	LS	1	$325,000.00	$325,000
106	8607xx		Signal Interconnect	LS	1	$40,000.00	$40,000
			SUBTOTAL ROADWAY				**$3,651,377**
107	999990		Mobilization (10%)	LS	1		$405,708.50
			SUBTOTAL CONSTRUCTION				**$4,057,100**
	SUPPLEMENTAL WORK						
	066208		Repair Existing Irrigation System	LS	1	$30,000.00	$30,000
	066209A		Corrective Work-Check and Test Ex. Irr. Facilities	LS	1	$25,000.00	$25,000
	066393		Comp. Adjust. For Paving Asphalt Price Index Fluctuation	LS	1	$9,000.00	$9,000
			Hazardous Material Removal	LS	1	$10,000.00	$10,000
			SUBTOTAL SUPPLEMENTAL WORK				**$74,000**
			SUBTOTAL CONSTRUCTION COST				$4,131,100
			Contingency (10%)				$413,110
			TOTAL PROJECT COST				**$4,545,000**
			(**f** = final pay item, **s** = specialty item)				

100% PS&E SUBMITTAL

TOWER BRIDGE GATEWAY PROJECT EAST PHASE

Date: March 21, 2003, Updated July 29, 2005

ENGINEER'S ESTIMATE

ITEM NO.	ITEM CODE		ITEM DESCRIPTION	UNIT	QTY	UNIT PRICE	AMOUNT $
1	070010		Progress Schedule (Critical Path)	LS	1	$10,000.00	$10,000
2	074019	s	Prepare Storm Water Pollution Prevention Plan	LS	1	$5,000.00	$5,000
3	074020		Water Pollution Control	LS	1	$25,000.00	$25,000
4	120090	s	Construction Area Signs	LS	1	$5,000.00	$5,000
5	120100		Traffic Control System	LS	1	$100,000.00	$100,000
6	120120		Type III Barricade	EA	85	$100.00	$8,500
7	120149		Temporary Pavement Marking (Paint)	SF	3,460	$2.80	$9,688
8	120159		Temporary Traffic Stripe (Paint)	LF	19,500	$0.35	$6,825
9	120165		Channelizer (Surface Mounted)	EA	272	$33.00	$8,976
10	128650		Portable Changeable Message Sign	EA	1	$14,400.00	$14,400
11	129000		Temporary Railing (Type K)	LF	780	$13.80	$10,764
12	129100		Temporary Crash Cushion Module	EA	33	$250.00	$8,250
13	150605		Remove Fence	LF	2,900	$3.75	$10,875
14	150711		Remove Painted Traffic Stripe	LF	3,520	$0.60	$2,112
15	150760		Remove Sign Structure	EA	1	$5,600.00	$5,600
16	150806		Remove Pipe	LF	1,080	$16.70	$18,036
17	150807		Remove Water Line	LF	580	$18.00	$10,440
18	150820		Remove Inlet	EA	16	$700.00	$11,200
19	150826		Remove Manhole	EA	1	$1,150.00	$1,150
20	150828		Remove Vault	EA	2	$650.00	$1,300
21	150857		Remove Pavement	SF	22,800	$1.60	$36,480
22	150857A		Remove Rail	LF	3,590	$1.00	$3,590
23	151281		Salvage Roadside Sign	EA	102	$150.00	$15,300
24	151540		Reconstruct Fence	LF	190	$12.00	$2,280
25	152351		Relocate Fire Hydrant	EA	1	$450.00	$450
26	152400D		12" Water Line	LF	580	$90.00	$52,200
27	152402		Adjust Water Valve Cover to Grade	EA	5	$450.00	$2,250
28	152423		Adjust Monument Cover to Grade	EA	1	$450.00	$450
29	152440		Adjust Manhole to Grade	EA	2	$700.00	$1,400
30	153113		Grind AC Pavement (0.2' Max)	SF	9,250	$1.00	$9,250
31	153210		Remove Concrete	CY	820	$90.00	$73,800
32	155003		Cap Inlet	EA	1	$1,200.00	$1,200
33	157560		Bridge Removal	LS	1	$150,000.00	$150,000
34	160101		Clearing and Grubbing	LS	1	$25,000.00	$25,000
35	170101		Develop Water Supply	LS	1	$20,000.00	$20,000
36	190101		Roadway Excavation	CY	53,600	$15.20	$814,720
37	201xxx		Landscaping	LS	1	$193,890.00	$193,890
38	202xxx		Sprinkler and Irrigation	LS	1	$86,150.00	$86,150
39	260201		Aggregate Base (Class 2)	CY	8,260	$33.00	$272,580
40	390102		Asphalt Concrete (Type A)	TON	8,430	$45.20	$381,036
41	394002		Place Asphalt Concrete (Miscellaneous Area)	SF	14,600	$6.00	$87,600
42	394002A		Texturizing (Asphalt Concrete)	SF	7,630	$4.50	$34,335
43	394040		Place Asphalt Concrete Dike	LF	540	$2.00	$1,080
44	5135xx		Accent Wall	LF	300	$174.00	$52,200
45	566011		Install Roadside Sign	EA	67	$350.00	$23,450
46	620060		12" Storm Drain	LF	470	$45.00	$21,150
47	620100		18" Storm Drain	LF	1,110	$70.00	$77,700
48	650014		18" Reinforced Concrete Pipe	LF	9	$100.00	$910
49	664004		12" Corrugated Metal Pipe	LF	4	$70.00	$280
50	700641		Inlet (Type GMP)	EA	1	$400.00	$400
51	700641A		Curb Inlet	EA	20	$2,600.00	$52,000
52	719358		48" Precast Storm Drain Manhole	EA	7	$4,500.00	$31,500

100% PS&E SUBMITTAL

TOWER BRIDGE GATEWAY PROJECT EAST PHASE

Date: March 21, 2003, Updated July 29, 2005

ENGINEER'S ESTIMATE

ITEM NO.	ITEM CODE		ITEM DESCRIPTION	UNIT	QTY	UNIT PRICE	AMOUNT $
53	731502A		Staircase	EA	1	$3,100.00	$3,100
54	731516A		Driveway	EA	2	$6,500.00	$13,000
55	731519A		Color Accent Bands (1' wide)	LF	10,700	$13.60	$145,520
56	731519B		Stamped Concrete	SF	7,180	$18.50	$132,830
57	731519C		Colored Concrete (2' square grid)	SF	5,250	$16.80	$88,200
58	731519D		Colored Concrete	SF	20,500	$11.00	$225,500
59	731535A		Bus Turnout & Shelter (PCC Pavement, Shelter, C&G)	EA	2	$30,000.00	$60,000
60	731623C		Curb Ramp Case C	EA	1	$1,500.00	$1,500
61	731623D		Curb Ramp Case D	EA	15	$1,200.00	$18,000
62	731623E		Curb Ramp Case E	EA	2	$1,200.00	$2,400
63	731627A		Curb (Type A)	LF	3150	$11.00	$34,650
64	731627B		Curb (Type B)	LF	1460	$9.00	$13,140
65	731627C		Vertical Curb and Gutter	LF	4,500	$18.00	$81,000
66	731627D		Sidewalk	SF	2,000	$7.15	$14,300
67	800360		Chain Link Fence (Type CL-6) w/ Slat Screen & Barbed Wire	LF	630	$14.00	$8,820
68	804000		Chain Link Sliding Gate	EA	1	$6,000.00	$6,000
69	820130		Type N-4 Object Marker	EA	2	$150.00	$300
70	820134		Type P2.1 Object Marker	EA	3	$50.00	$150
71	820141		Type K-1 Object Marker	EA	14	$50.00	$700
72	833077		Sidewalk Barricade	LF	190	$22.00	$4,180
73	833077A		Street Barricade	LF	80	$25.00	$2,000
74	840504		4" Thermoplastic Traffic Stripe	LF	3,440	$0.55	$1,892
75	840505		6" Thermoplastic Traffic Stripe	LF	840	$0.90	$756
76	840506		8" Thermoplastic Traffic Stripe	LF	2,740	$1.20	$3,288
77	840515		Thermoplastic Pavement Marking	SF	3,060	$3.70	$11,322
78	840521		4" Thermoplastic Traffic Stripe (Broken 6-1)	LF	750	$0.50	$375
79	840526		4" Thermoplastic Traffic Stripe (Broken 17-7)	LF	5,060	$0.50	$2,530
80	840570		4" Thermoplastic Traffic Stripe (Broken 36-12)	LF	2,420	$0.50	$1,210
81	840656		Paint Traffic Stripe (2-Coat)	LF	350	$0.45	$158
82	840667		Paint Pavement Marking (2-Coat)	SF	80	$2.30	$184
83	850111		Pavement Marker (Retroreflective)	EA	438	$5.50	$2,409
84	860251		Signal And Lighting (S.R 275/3rd Street)	LS	1	$220,000.00	$220,000
85	860252		Signal And Lighting (S.R 275/5th Street/W. Capitol Avenue)	LS	1	$250,000.00	$250,000
86	8604xx		Street Lighting	LS	1	$500,000.00	$500,000
87	8607xx		Signal Interconnect	LS	1	$22,000.00	$22,000
			SUBTOTAL ROADWAY				**$4,629,161**
88	999990		Mobilization (10%)	LS	1		$514,351.17
			SUBTOTAL CONSTRUCTION				**$5,143,500**
	SUPPLEMENTAL WORK						
	066208		Repair Existing Irrigation System	LS	1	$30,000.00	$30,000
	066209A		Corrective Work-Check and Test Ex. Irr. Facilities	LS	1	$25,000.00	$25,000
	066393		Comp. Adjust. For Paving Asphalt Price Index Fluctuation	LS	1	$9,600.00	$9,600
			Hazardous Material Removal	LS	1	$10,000.00	$10,000
			SUBTOTAL SUPPLEMENTAL WORK				**$74,600**
			SUBTOTAL CONSTRUCTION COST				$5,218,100
			Contingency (10%)				$521,810
			TOTAL PROJECT COST				**$5,740,000**
			(**f** = final pay item, **s** = specialty item)				

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: South River Road Bridge
FACILITY NO.: 8
EXISTING: N/A
PROGRAMMED: 4 Lane Bridge
LENGTH: 0.1 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost		Cost
South River Road Bridge		85	New Bridge	SF	44,880	$ 130	$	5,834,400
		4 - 12' lanes	Mobilization (10%)				$	583,440
		2 - 8' shldrs	SUBTOTAL				$	6,417,840
			Contingencies @ 30%				$	1,925,352
			Preliminary Engineering @ 20%				$	1,283,568
			Construction Engineering @ 20%				$	1,283,568
			SUBTOTAL				$	4,492,488
TOTAL IMPROVEMENT COST							**$**	**10,910,328**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: Palamidessi Bridge Widening
FACILITY NO.: 9
EXISTING:
PROGRAMMED:
LENGTH: 0.14 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
Palamidessi Bridge			Bridge Widening	SF	25,900	$ 200	$ 5,180,000
			SUBTOTAL				$ 5,180,000
			Mobilization @ 10%				$ 518,000
			Traffic Control @ 8%				$ 414,400
			SUBTOTAL				$ 932,400
			Contingencies @ 30%				$ 1,554,000
			Preliminary Engineering @ 20%				$ 1,036,000
			Construction Engineering @ 20%				$ 1,036,000
			TOTAL COST				$ 9,738,400

TOTAL IMPROVEMENT COST **$ 9,738,400**

DKS Associates
9/13/2005

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: 5th Street - West Capitol Ave. To South Pier
FACILITY NO.: 10
EXISTING: N/A
PROGRAMMED: 4 Lane Minor Arterial
LENGTH: 0.53 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4-Lane Minor Arterial	84	64	Pavement	SF	337,920	$ 8	$ 2,703,360
			Curb, Gutter & Sidewalk	LF	5,280	$ 150	$ 792,000
			Signs & Striping	LF	5,280	$ 5	$ 26,400
			Street Lighting	LF	5,280	$ 50	$ 264,000
			Storm Drainage	LF	5,280	$ 90	$ 475,200
			Utility Undergrounding	LF	5,280	$ 107	$ 564,373
			Clearing & Grubbing	LS	1	$ 24,631	$ 24,631
			Grading	CY	32,853	$ 20	$ 657,060
			SUBTOTAL				$ 5,507,023
			Mobilization @ 10%				$ 550,702
			Traffic Control @ 8%				$ 440,562
			SUBTOTAL				$ 991,264
			Contingencies @ 30%				$ 1,949,486
			Preliminary Engineering @ 20%				$ 1,299,658
			Construction Engineering @ 20%				$ 1,299,658
			SUBTOTAL				$ 4,548,801
			Right-of-Way	SF	443,520	$ 10	$ 4,435,200
			TOTAL COST PER MILE				$ 15,482,289

TOTAL IMPROVEMENT COST **$ 8,205,613**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4-Lane Minor Arterial	24	24	Pavement	SF	126,720	$ 8	$ 1,013,760
			Contingencies @ 30%				$ 304,128
			Right-of-Way	SF	126,720	$ 10	$ 1,267,200
			Preliminary Engineering @ 20%				$ 202,752
			Construction Engineering @ 20%				$ 202,752
			TOTAL COST PER MILE				$ 2,990,592

TIF COST **$ 1,585,014**

DEVELOPER COST **$ 6,620,599**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: 5th Street - South Pier to 15th Street
FACILITY NO.: 10
EXISTING: 2 Lanes
PROGRAMMED: 4 Lane Minor Arterial
LENGTH: 0.42 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4-Lane Minor Arterial	24	64	Pavement	SF	337,920	$ 8	$ 2,703,360
	(84 Total)		Curb, Gutter & Sidewalk	LF	5,280	$ 150	$ 792,000
			Signs & Striping	LF	5,280	$ 5	$ 26,400
			Street Lighting	LF	5,280	$ 50	$ 264,000
			Storm Drainage	LF	5,280	$ 90	$ 475,200
			Utility Undergrounding	LF	5,280	$ 107	$ 564,373
			Clearing & Grubbing	LS	1	$ 24,631	$ 24,631
			Grading	CY	9,387	$ 20	$ 187,740
			SUBTOTAL				$ 5,037,703
			Mobilization @ 10%				$ 503,770
			Traffic Control @ 8%				$ 403,016
			SUBTOTAL				$ 906,787
			Contingencies @ 30%				$ 1,783,347
			Preliminary Engineering @ 20%				$ 1,188,898
			Construction Engineering @ 20%				$ 1,188,898
			SUBTOTAL				$ 4,161,143
			Right-of-Way	SF	126,720	$ 10	$ 1,267,200
			TOTAL COST PER MILE				$ 11,372,833

TOTAL IMPROVEMENT COST **$ 4,776,590**

TIF COST **$ 4,776,590**

DKS Associates
9/13/2005

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: Sacramento Ave. - Jefferson Blvd. To I St. Bridge
FACILITY NO.: 11
EXISTING: 2 Lanes
PROGRAMMED: 4 Lane Minor Arterial
LENGTH: 0.9 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4-Lane Minor Arterial	24	64	Pavement	SF	337,920	$ 8	$ 2,703,360
	(84 Total)		Curb, Gutter & Sidewalk	LF	5,280	$ 150	$ 792,000
			Signs & Striping	LF	5,280	$ 5	$ 26,400
			Street Lighting	LF	5,280	$ 50	$ 264,000
			Storm Drainage	LF	5,280	$ 90	$ 475,200
			Utility Undergrounding	LF	5,280	$ 107	$ 564,373
			Clearing & Grubbing	LS	1	$ 24,631	$ 24,631
			Grading	CY	9,387	$ 20	$ 187,740
			SUBTOTAL				$ 5,037,703
			Mobilization @ 10%				$ 503,770
			Traffic Control @ 8%				$ 403,016
			SUBTOTAL				$ 906,787
			Contingencies @ 30%				$ 1,783,347
			Preliminary Engineering @ 20%				$ 1,188,898
			Construction Engineering @ 20%				$ 1,188,898
			SUBTOTAL				$ 4,161,143
			Right-of-Way	SF	126,720	$ 10	$ 1,267,200
			TOTAL COST PER MILE				$ 11,372,833
			IMPROVEMENT COST				**$ 10,235,550**
Jefferson/Sacramento Intersection Widening			Southbound Right Turn Lane	LF	100	$ 704	$ 70,403
			Mobilization @ 10%				$ 7,040
			Traffic Control @ 8%				$ 5,632
			SUBTOTAL				$ 12,673
			Contingencies @ 30%				$ 24,923
			Preliminary Engineering @ 20%				$ 16,615
			Construction Engineering @ 20%				$ 16,615
			SUBTOTAL				$ 58,153
			Right of Way	SF	1,200	$ 10	$ 12,000
			Modify Traffic Signal	LS	1	$ 175,000	$ 175,000
			Signal Interconnect	LS	1	$ 70,000	$ 70,000
			SUBTOTAL				$ 257,000
			TOTAL INTERSECTION COST				$ 398,229

TOTAL IMPROVEMENT COST (With Intersection Widening) **$ 10,633,779**

TIF COST **$ 10,633,779**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: Enterprise Blvd. - Industrial Blvd. To I-80 Interchange
FACILITY NO.: 12
EXISTING: 4 Lanes
PROGRAMMED: 6 Lane Minor Arterial
LENGTH: 0.19 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
Bridge Widening		30 (added)	Widening	SF	7,500	$ 130	$ 975,000
			Contingencies @ 30%				$ 292,500
			Preliminary Engineering @ 20%				$ 195,000
			Construction Engineering @ 20%				$ 195,000
			TOTAL COST				$ 1,657,500
TOTAL IMPROVEMENT COST (WITHOUT MEDIAN)							**$ 1,657,500**
16-foot Median			Median (Curb & Landscaping)	LF	5,280	$ 70	$ 369,600
			Contingencies @ 30%				$ 110,880
			Preliminary Engineering @ 20%				$ 73,920
			Construction Engineering @ 20%				$ 73,920
			TOTAL COST PER MILE				$ 628,320
TOTAL IMPROVEMENT COST (WITH MEDIAN)							**$ 1,776,881**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: Harbor Blvd. - Industrial Blvd. To 550' south of Halyard Dr. and 300' north of Evergreen Ave. To West Capitol Ave.
FACILITY NO.: 13
EXISTING: 4 Lanes
PROGRAMMED: 6 Lane Minor Arterial
LENGTH: 0.34 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
6-Lane Minor Arterial	20 (120 Total)	88	Pavement	SF	464,640	$ 8	$ 3,717,120
			Curb, Gutter & Sidewalk	LF	5,280	$ 150	$ 792,000
			Signs & Striping	LF	5,280	$ 5	$ 26,400
			Street Lighting	LF	5,280	$ 50	$ 264,000
			Storm Drainage	LF	5,280	$ 90	$ 475,200
			Utility Undergrounding	LF	5,280	$ 107	$ 564,373
			Clearing & Grubbing	LS	1	$ 24,631	$ 24,631
			Grading	CY	7,822	$ 20	$ 156,440
			SUBTOTAL				$ 6,020,163
			Mobilization @ 10%				$ 602,016
			Traffic Control @ 8%				$ 481,613
			SUBTOTAL				$ 1,083,629
			Contingencies @ 30%				$ 2,131,138
			Preliminary Engineering @ 20%				$ 1,420,759
			Construction Engineering @ 20%				$ 1,420,759
			SUBTOTAL				$ 4,972,655
			Right-of-Way	SF	105,600	$ 10	$ 1,056,000
			TOTAL COST PER MILE				$ 13,132,448
TOTAL IMPROVEMENT COST							**$ 4,465,032**
16-foot Median			Median (Curb & Landscaping)	LF	5,280	$ 70	$ 369,600
			Contingencies @ 30%				$ 110,880
			Preliminary Engineering @ 20%				$ 73,920
			Construction Engineering @ 20%				$ 73,920
			TOTAL COST PER MILE				$ 628,320
TOTAL IMPROVEMENT COST (WITH MEDIAN)							**$ 4,678,661**
TIF COST							**$ 4,678,661**

DKS Associates
9/13/2005

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: Industrial Blvd. (Harbor Blvd. To Palamidessi Bridge - includes intersection realignment)
FACILITY NO.: 14
EXISTING: N/A
PROGRAMMED:
LENGTH: 0.51 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
New Intersection Alignment			New Traffic Signal	LS	1	$ 250,000	$ 250,000
			New Pavement	SF	169,940	$ 8	$ 1,359,520
			Curb, Gutter & Sidewalk	LF	1,870	$ 150	$ 280,500
			Signs & Striping	LF	1,870	$ 5	$ 9,350
			Street Lighting	LF	1,870	$ 50	$ 93,500
			Storm Drainage	LF	1,870	$ 90	$ 168,300
			Utility Undergrounding	LF	1,870	$ 107	$ 199,882
			Surveys	LS	1	$ 10,000	$ 10,000
			Clearing & Grubbing	LS	1	$ 2,000	$ 2,000
			Grading	CY	6,288	$ 20	$ 125,756
			Remove Buildings	SF	19,620	$ 25	$ 490,500
			SUBTOTAL				$ 2,989,308
			Pavement	SF	223,860	$ 8	$ 1,790,880
Industrial from Bridge to Harbor			Curb, Gutter & Sidewalk	LF	2,730	$ 150	$ 409,500
			Signs & Striping	LF	2,730	$ 5	$ 13,650
			Street Lighting	LF	2,730	$ 50	$ 136,500
			Storm Drainage	LF	2,730	$ 90	$ 245,700
			Utility Undergrounding	LF	2,730	$ 107	$ 291,806
			Clearing & Grubbing	LS	1	$ 24,631	$ 24,631
			Grading	CY	8,283	$ 20	$ 165,656
			Relocate Railroad	LF	3650	$ 180	$ 657,000
			SUBTOTAL				$ 3,735,324
			Mobilization @ 10%				$ 672,463
			Traffic Control @ 8%				$ 537,970
			SUBTOTAL				$ 1,210,434
			Contingencies @ 30%				$ 2,380,519
			Preliminary Engineering @ 20%				$ 1,587,013
			Construction Engineering @ 20%				$ 1,587,013
			SUBTOTAL				$ 5,554,545
			Right-of-Way (Intersection)	LS	1	$ 2,200,000	$ 2,200,000

TOTAL IMPROVEMENT COST **$ 15,689,610**

DKS Associates
9/21/2005

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: Jefferson Blvd. (Park Dr. to Marshall Rd. incl. Bridge)
FACILITY NO.: 15
EXISTING: N/A
PROGRAMMED:
LENGTH: mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
			Lump Sum from City of West Sacramento Capital Improvement Program				

TOTAL IMPROVEMENT COST **$ 47,347,535**

JEFFERSON BLVD. WIDENING
COSTS -BUDGE SUMMARY SHEET
(BY PHASE)

		FUND SOURCES			
	Total Cost	STIP	Other[1]	TIF	
Phase 1 Park to Stone	$15,040,693	$13,180,000		$1,860,693	
Phases 2 & 3 (Stone to Marshall) WO 1524					
Jefferson Phase 2	$27,541,320	$6,200,000	$4,307,170	$17,034,150	$27,541,320
Jefferson Phase 3	$4,765,522		$600,000	$4,165,522	$4,765,522
Sub Total	$32,306,842	$6,200,000	$4,907,170	$21,199,672	
TOTALS	$47,347,535	$19,380,000	$4,907,170	$23,060,365	

TOTAL COST	$47,347,535	TOTAL FUNDS:	$47,347,535

$11,107,170

Notes
1. See itemization below of Phase 2 Utility work included in construction contract

Other Funds		
Relinquishment	$6,200,000	
Jobs-Housing Grant	$559,420	
Sewer - Phase 2 contract	$1,500,000	
Water	$1,465,000	
Drainage	$285,000	
Water Main Extension - Marshall to Fire Sta/Davis Rd	$140,000	
LNWI	$206,750	
KB+Town Center+SBC	$151,000	$357,750
Sewer - Phase 3 contract	$600,000	
TOTAL	**$11,107,170**	

JEFFERSON BOULEVARD WIDENING PROJECT (W.O. 1524)
Projected Budget

PROJECT FUNDING SOURCE/BUDGET:	
Traffic Improvement Fund	$17,034,150
SR 84 Relinquishment (Expected By June 30, 2006)	$6,200,000
Sewer Enterprise Fund	$1,500,000
Water Enterprise Fund	$1,465,000
Drainage Impact Fund	$285,000
Job Housing Grant	$559,420
Water Main Extension To Fire Station @ Davis Rd (Fire Dept. Budget-Forthcoming)	$140,000
KB Homes (Pavement Reimbursement)	$35,000
SBC (Protect Utilities In-Place)	$108,000
Sycamore South (Driveway Improvements @ Town Center)	$8,000
Sewer Work For LNWI (Forthcoming)	$206,750
TOTAL	**$27,541,320**
GRANITE CONTRACT:	
Granite Construction- Contract	$18,215,776
Granite Construction- Contingency	$2,229,919
TOTAL	**$20,445,695**
GRANITE CONSTRUCTION COSTS:	
Contract	$18,215,776
Bid Item Over Amount	$685,265
Approved Contract Change Orders	$1,430,383
Outstanding PCO's	$702,500
TOTAL	**$21,033,924**
ESTIMATED BUDGET FOR GRANITE TO FINISH PROJECT (Starting 2/1/05):	
Granite's Estimated Total Construction Costs	$21,033,924
Payment to Granite Thru 1/31/05 (13 Invoices)	-$15,763,441
TOTAL	**$5,270,483**
ESTIMATED BUDGET FOR PSOMAS TO FINISH PROJECT (Starting 1/28/05):	
Psomas Contract	$1,813,726
Payment to Psomas Thru 1/27/05	-$1,090,678
TOTAL	**$723,048**
ESTIMATED BUDGET FOR KLEINFELDER TO FINISH PROJECT (Starting 2/1/05):	
Kleinfelder Contract	$159,395
Payment to Kleinfelder Thru Invoice Date 2/8/05	-$81,860
TOTAL	**$77,535**
ESTIMATED BUDGET FOR URS CORPORATION TO FINISH PROJECT:	
URS Contract	$2,134,173
Amendment #4 (Forthcoming)	$130,000
Payment to URS Corporation Thru 6/25/04	-$2,120,589
TOTAL	**$143,584**
REMAINING PROJECT BUDGET (as of 3/22/05):	
Revised Project Budget	$27,541,320
Detail Job Ledger Transaction Report (from 7/1/99 thru 3/22/05)	-$20,465,574
TOTAL	**$7,075,746**
PROJECTED EXPENDITURES (3/22/05 thru end of Project):	
Estimated Budget For Granite To Finish Project (Starting 2/1/05):	$5,270,483
Estimated Budget For Psomas To Finish Project (Starting 1/28/05):	$723,048
Estimated Budget For Kleinfelder To Finish Project (Starting 2/1/05):	$77,535
Estimated Budget For URS Corporation To Finish Project (Starting 6/26/04):	$143,584
Estimated Budget For City To Finish Project (Starting 3/20/05):	????
TOTAL	**$6,214,649**
REMAINING PROJECT BUDGET (For City Staff Time Starting 3/22/05 until end of Project)	
Remaining Project Budget (as of 3/22/05)	$7,075,746
Projected Expenditures (3/22/05 thru end of Project)	-$6,214,649
TOTAL	**$861,097**

CITY OF WEST SACRAMENTO- JEFFERSON BLVD. WIDENING PROJECT (W.O. 1524)

DATE OF BID OPENING: September 3, 2003 **BID TABULATION** **ENGINEER'S ESTIMATE: $20M**

TIME OF BID OPENING: 2:00 PM **#1 GRANITE CONSTRUCTION COMPANY**

No.	Item #	F-S	Item Description	Unit of Measure	Estimated Quantity	Unit Price	Project Total
1	070000		CONSTRUCTION STAKING	LS	1	$ 130,000	130,000.00
2	070012		PROGRESS SCHEDULE (CPM)	LS	1	$ 30,000	30,000.00
3	072008A		TEMPORARY SHORING AND BRACING	LS	1	$ 150,000	150,000.00
4	074019		PREPARE STORM WATER POLLUTION PREVENTION PLAN	LS	1	$ 20,000	20,000.00
5	074020		WATER POLLUTION CONTROL	LS	1	$ 55,000	55,000.00
6	120090	S	CONSTRUCTION AREA SIGNS	LS	1	$ 10,000	10,000.00
7	120100	S	TRAFFIC CONTROL SYSTEM	LS	1	$ 200,000	200,000.00
8	120120A	S	STREET BARRICADE	M	51	$ 150.00	7,650.00
9	120120B	S	SIDEWALK BARRICADE	EA	16	$ 400.00	6,400.00
10	120140	S	TYPE III BARRICADE (LEFT IN PLACE)	EA	8	$ 133.00	1,064.00
11	120149	S	TEMPORARY TRAFFIC MARKING (PAINT)	m^2	409	$ 22.00	8,998.00
12	120159	S	TEMPORARY TRAFFIC STRIPE (PAINT)	m	15573	$ 1.00	15,573.00
13	120165	S	CHANNELIZERS(SURFACE MOUNTED)	EA	1150	$ 20.00	23,000.00
14	120166	S	CHANNELIZERS(SURFACE MOUNTED) LEFT IN PLACE	EA	13	$ 20.00	260.00
15	128601A	S	TEMPORARY SIGNAL SYSTEM (LOCATION 3)	LS	1	$ 40,000	40,000.00
16	128601B	S	TEMPORARY SIGNAL SYSTEM (LOCATION 4)	LS	1	$ 40,000	40,000.00
17	128601C	S	TEMPORARY SIGNAL SYSTEM (LOCATION 5)	LS	1	$ 40,000	40,000.00
18	128650	S	PORTABLE CHANGEABLE MESSAGE SIGN	EA	4	$ 10,000	40,000.00
19	129000	S	TEMPORARY RAILING (TYPE K)	m	255	$ 76.00	19,380.00
20	129100	S	TEMPORARY CRASH CUSHION MODULES	EA	44	$ 350.00	15,400.00
21	150662		REMOVE METAL BEAM GUARDRAIL	m	170	$ 20.00	3,400.00
22	150711		REMOVE PAINTED TRAFFIC STRIPE	m	77	$ 3.30	254.10
23	150711A		REMOVE YELLOW PAINTED TRAFFIC STRIPE	m	56	$ 6.50	364.00
24	150713		REMOVE PAVEMENT MARKINGS	m^2	10	$ 40.00	400.00
25	150805A		REMOVE DRIVEWAY CULVERT	EA	49	$ 150.00	7,350.00
26	150820		REMOVE INLET	EA	4	$ 350.00	1,400.00
27	150826		REMOVE MANHOLE	EA	2	$ 600.00	1,200.00
28	150830		REMOVE RETAINING WALL (PORTION)	LS	1	$ 10,000.00	10,000.00
29	151531		RECONSTRUCT FENCE	M	105	$ 40.00	4,200.00
30	152255		RESET MAILBOX	EA	69	$ 100.00	6,900.00
31	152381		RELOCATE GATE	EA	1	$ 1,200.00	1,200.00
32	152440		ADJUST MANHOLE TO GRADE	EA	1	$ 400	400.00
33	152469A		ADJUST WELL TO GRADE	EA	2	$ 400	800.00
34	152601A		MODIFY DRAINAGE STRUCTURE (MAIN CANAL)	LS	1	$ 80,000	80,000.00
35	153152		COLD PLANE ASPHALT CONCRETE PAVEMENT	m^2	9670	$ 6.00	58,020.00
36	153222A		REMOVE MEDIAN ISLAND	m^2	676	$ 100.00	67,600.00
37	157560		BRIDGE REMOVAL (PORTION)	LS	1	$ 150,000	150,000.00
38	160101		CLEARING AND GRUBBING	LS	1	$ 100,000	100,000.00
39	170101		DEVELOP WATER SUPPLY	LS	1	$ 5,000.00	5,000.00
40	190101		ROADWAY EXCAVATION	m^3	25200	$ 12.00	302,400.00
41	190110		LEAD COMPLIANCE PLAN	LS	1	$ 3,000.00	3,000.00
42	192020	F	STRUCTURE EXCAVATION Type D	M3	289	$ 200.00	57,800.00
43	192020A	F	STRUCTURE EXCAVATION (RETAINING WALL) (TYPE D)	M3	1,182	$ 50.00	59,100.00
44	193003	F	STRUCTURE BACKFILL (BRIDGE)	M3	346	$ 100.00	34,600.00
45	193013	F	STRUCTURE BACKFILL (RETAINING WALL)	M3	1,467	$ 70.00	102,690.00
46	200100		HIGHWAY PLANTING	LS	1	$ 448,000	448,000.00
47	200101		PLANT ESTABLISHMENT	LS	1	$ 12,000	12,000.00
48	200200		IRRIGATION SYSTEM	LS	1	$ 288,000	288,000.00
49	203016	S	EROSION CONTROL (TYPE D)	LS	1	$ 30,000	30,000.00
50	208724A	S	102 mm ALTERNATIVE CONDUIT (IRRIGATION CROSSOVERS	m	492	$ 150.00	73,800.00
51	250201		CLASS 2 AGGREGATE SUBBASE	M3	18571	$ 30.00	557,130.00
52	260201		CLASS 2 AGGREGATE BASE	M3	14445	$ 60.00	866,700.00
53	390102		ASPHALT CONCRETE (TYPE A)	TONNE	29782	$ 65.00	1,935,830.00
54	390113		PLACE ASPHALT CONCRETE DIKE	M	1023	$ 4.00	4,092.00
55	490696A	S	FURNISH 455 mm PRECAST PRESTRESSED CONC. PILING	M	371	$ 85.00	31,535.00
56	490697A	S	DRIVE 455 mm PRECAST PRESTRESSED CONC. PILING	EA	27	$ 1,900	51,300.00
57	491007A	S	FURNISH PILING CLASS 400 (ALTERNATIVE X)	M	540	$ 50.00	27,000.00
58	491008A	S	DRIVE PILE CLASS 400 (ALTERNATIVE X)	EA	42	$ 1,800	75,600.00
59	498027	S	MASONRY WALL CONC PILING CIDH 406 MM	M	494	$ 150.00	74,100.00
60	510051	F	STRUCTURAL CONCRETE BRIDGE FOOTING	M3	85	$ 500	42,500.00
61	510053	F	STRUCTURAL CONCRETE BRIDGE	M3	317	$ 2,295	727,515.00
62	510053A	F	STRUCTURAL CONCRETE BRIDGE DECK	M3	110	$ 800	88,000.00
63	510060		STRUCTURAL CONCRETE RETAINING WALL	M3	208	$ 550	114,400.00
64	510129		BOX CULVERT (BLACKER CANAL)	LS	1	$ 250,000	250,000.00
65	511106		DRILL AND BOND DOWEL	M	83	$ 65	5,395.00
66	512232		FURNISH PC/PS CONCRETE GIRDER (20-25 M)	EA	6	$ 28,000	168,000.00
67	512500	S	ERECT PC PS CONCRETE GIRDER	EA	6	$ 25,000	150,000.00
68	518002A	S-F	MASONRY WALL	m^2	1130	$ 150.00	169,500.00
69	519117	S	JOINT SEAL, (MR 30MM)	M	29	$ 196.00	5,684.00
70	519120	S	JOINT SEAL, (MR 15MM)	M	28	$ 125.00	3,500.00
71	519142	S	JOINT SEAL, (MR 40MM)	M	9	$ 310.00	2,790.00
72	520102	S-F	BAR REINFORCING STEEL (BRIDGE)	KG	50,844	$ 1.40	71,181.60
73	520103	S-F	BAR REINFORCING STEEL (RETAINING WALL)	KG	10,478	$ 1.40	14,669.20
74	566011		ROADSIDE SIGN (ONE POST)	EA	77	$ 300.00	23,100.00
75	566012		ROADSIDE SIGN (TWO POSTS)	EA	14	$ 400.00	5,600.00
76	568001		INSTALL SIGN (STRAP & SADDLE BRACKET METHOD)	EA	122	$ 90.00	10,980.00
77	652457		300MM REINFORCED CONCRETE PIPE Cl IV RUBBER GASKET JT	M	158	$ 245.00	38,710.00
78	652457A		375MM REINFORCED CONCRETE PIPE Cl IV RUBBER GASKET JT	M	12	$ 460.00	5,520.00
79	652458		450MM REINFORCED CONCRETE PIPE Cl IV RUBBER GASKET JT	M	1096	$ 310.00	339,760.00
80	652459		600 MM REINFORCED CONCRETE PIPE Cl IV RUBBER GASKET JT	M	551	$ 260.00	143,260.00
81	652460		750 MM REINFORCED CONCRETE PIPE Cl IV RUBBER GASKET JT	M	367	$ 320.00	117,440.00
82	652462		900 MM REINFORCED CONCRETE PIPE Cl IV RUBBER GASKET JT	M	461	$ 400.00	184,400.00
83	652463		1050 MM REINFORCED CONCRETE PIPE Cl IV RUBBER GASKET JT	M	408	$ 525.00	214,200.00
84	652464		1200 MM REINFORCED CONCRETE PIPE Cl IV RUBBER GASKET JT	M	191	$ 625.00	119,375.00
85	652464A		1350 MM REINFORCED CONCRETE PIPE Cl IV RUBBER GASKET JT	M	443	$ 690.00	305,670.00
86	652465		1500 MM REINFORCED CONCRETE PIPE Cl IV RUBBER GASKET JT	M	963	$ 820.00	789,660.00
87	652545		450MM REINFORCED CONCRETE PIPE Cl V RUBBER GASKET JT	M	33	$ 450.00	14,850.00
88	652547		600 MM REINFORCED CONCRETE PIPE Cl V RUBBER GASKET JT	M	90	$ 280.00	25,200.00
89	652548		750 MM REINFORCED CONCRETE PIPE Cl V RUBBER GASKET JT	M	51	$ 350.00	17,850.00
90	681132		GEOCOMPOSITE DRAIN	M2	114	$ 20.00	2,280.00
91	703663		1050 mm WELDED STEEL PIPE (6.35 mm)	M	27	$ 1,000	27,000.00
92	707050A		DRAINAGE INLET Type A	EA	50	$ 5,000	250,000.00
93	707050B		DRAINAGE INLET Type B	Ea	19	$ 1,700.00	32,300.00
94	707050C		DRAINAGE INLET Type C	Ea	52	$ 2,250.00	117,000.00
95	707050F		DRAINAGE INLET Type F	Ea	12	$ 2,300.00	27,600.00
96	707050G		DRAINAGE INLET Type G3	Ea	1	$ 1,850.00	1,850.00
97	707051		1219 mm DRAINAGE MANHOLE	EA	4	$ 3,720.00	14,880.00
98	707051A		1500 mm DRAINAGE MANHOLE	EA	3	$ 3,920.00	11,760.00

CITY OF WEST SACRAMENTO- JEFFERSON BLVD. WIDENING PROJECT (W.O. 1524)

DATE OF BID OPENING: September 3, 2003 **BID TABULATION** **ENGINEER'S ESTIMATE: $20M**

TIME OF BID OPENING: 2:00 PM **#1 GRANITE CONSTRUCTION COMPANY**

No.	Item #	F-S	Item Description	Unit of Measure	Estimated Quantity	Unit Price	Project Total
99	709903A		TRENCH DRAIN	M	39	$ 275	10,725.00
100	717077A	S	204 mm SEWER PIPE	M	481	$ 524	252,044.00
101	717079A	S	305 mm SEWER PIPE	M	841	$ 544	457,504.00
102	717083A	S	380 mm SEWER PIPE	M	300	$ 562	168,600.00
103	719200A	S	1219 mm SANITARY SEWER MANHOLE	EA	1	$ 7,480	7,480.00
104	719200B	S	1525 mm SANITARY SEWER MANHOLE	EA	13	$ 8,120	105,560.00
105	717074A	S	100 mm SEWER SERVICE (LEFT)	EA	18	$ 8,300	149,400.00
106	717074B	S	100 mm SEWER SERVICE (RIGHT)	EA	28	$ 2,060	57,680.00
107	717074C	S	150 mm SEWER SERVICE (LEFT)	EA	8	$ 9,210	73,680.00
108	731501		MINOR CONCRETE (MEDIAN CURB)	M	4616	$ 28.00	129,248.00
109	731502		MINOR CONCRETE (TEXTURED PAVING)	m^2	2884	$ 120.00	346,080.00
110	731504		MINOR CONCRETE (CURB AND GUTTER)	M	4495	$ 65.00	292,175.00
111	731516		MINOR CONCRETE (RESIDENTIAL DRIVEWAY)	m^2	682	$ 120.00	81,840.00
112	731516A		MINOR CONCRETE (COMMERCIAL DRIVEWAY)	m^2	151	$ 160.00	24,160.00
113	731521		MINOR CONCRETE (SIDEWALK)	m^2	7068	$ 40.00	282,720.00
114	731623		MINOR CONCRETE (CURB RAMP)	EA	35	$ 1,600.00	56,000.00
115	750501	S-F	MISCELLANEOUS METAL (BRIDGE)	KG	275	$ 2.70	742.50
116	800385	S	CHAIN LINK FENCE (TYPE CL-1.2)	M	25	$ 55.00	1,375.00
117	800391	S	CHAIN LINK FENCE (TYPE CL-1.8)	M	271	$ 30.00	8,130.00
118	802590	S	1.8 M CHAIN LINK GATE (TYPE CL-1.8)	EA	2	$ 400.00	800.00
119	810110		SURVEY MONUMENTS	EA	16	$ 350.00	5,600.00
120	820133		OBJECT MARKER TYPE N	EA	1	$ 40.00	40.00
121	820141		OBJECT MARKER TYPE K	EA	19	$ 40.00	760.00
122	832001	S	METAL BEAM GUARDRAIL	M	99	$ 60.00	5,940.00
123	833090	S-F	TUBULAR HANDRAILING (MODIFIED)	M	87	$ 125.00	10,875.00
124	833142	F	CONCRETE BARRIER (TYPE 26 MODIFIED)	M	47	$ 500.00	23,500.00
125	833143	F	CONCRETE BARRIER (TYPE 26A MODIFIED)	M	42	$ 575.00	24,150.00
126	839553	S	END SECTION	EA	3	$ 200.00	600.00
127	839401A	F	CONCRETE BARRIER NUMBER 1	M	39	$ 800.00	31,200.00
128	839402A	F	CONCRETE BARRIER NUMBER 2	M	15	$ 500.00	7,500.00
129	839717	F	CONCRETE BARRIER (TYPE 732 MODIFIED)	M	54	$ 250.00	13,500.00
130	839720	F	CONCRETE BARRIER (TYPE 732)	M	57	$ 250.00	14,250.00
131	839565	S	TERMINAL SYSTEM (TYPE SRT)	EA	3	$ 5,200.00	15,600.00
132	840515	S	THERMOPLASTIC PAVEMENT MARKING	m^2	829	$ 43.00	35,647.00
133	840561	S	100 mm THERMOPLASTIC TRAFFIC STRIPE	M	19862	$ 1.00	19,862.00
134	840562	S	150 mm THERMOPLASTIC TRAFFIC STRIPE	M	7311	$ 1.50	10,966.50
135	840563	S	200 mm THERMOPLASTIC TRAFFIC STRIPE	M	4353	$ 2.30	10,011.90
136	840656	S	PAINTED TRAFFIC STRIPE (2-COAT)	M	213	$ 1.60	340.80
137	840666	S	PAINT PAVEMENT MARKING (2-COAT)	m^2	48	$ 22.00	1,056.00
138	850101	S	PAVEMENT MARKER (NON-REFLECTIVE)	EA	162	$ 2.00	324.00
139	850111	S	PAVEMENT MARKER (RETRO-REFLECTIVE)	EA	2644	$ 3.50	9,254.00
140	860252	S	SIGNAL & LIGHTING LOCATION 1	LS	1	$ 128,000	128,000.00
141	860253	S	SIGNAL & LIGHTING LOCATION 2	LS	1	$ 129,000	129,000.00
142	860254	S	SIGNAL & LIGHTING LOCATION 3	LS	1	$ 175,000	175,000.00
143	860255	S	SIGNAL & LIGHTING LOCATION 4	LS	1	$ 176,000	176,000.00
144	860256	S	SIGNAL & LIGHTING LOCATION 5	LS	1	$ 165,000	165,000.00
145	860257	S	SIGNAL & LIGHTING LOCATION 6	LS	1	$ 125,000	125,000.00
146	860259	S	SIGNAL INTERCONNECT	LS	1	$ 60,000	60,000.00
147	860259A	S	FIBER OPTIC CONDUIT	LS	1	$ 91,000	91,000.00
148	860402	S	LIGHTING	LS	1	$ 282,000	282,000.00
149	900001		HYDRANT ASSEMBLY 0-10 M	EA	7	$ 6,500	45,500.00
150	900001A		HYDRANT ASSEMBLY > 10 M	EA	8	$ 11,000	88,000.00
151	900002		RELOCATE FIRE HYDRANT	EA	3	$ 1,450	4,350.00
152	900004		AIR RELIEF VALVE-50 mm	EA	3	$ 3,400	10,200.00
153	900005		WATER LINE 610 mm C905 PVC	M	1976	$ 440	869,440.00
154	900006		WATER LINE 610 mm DUCTILE IRON PIPE	M	75	$ 1,100	82,500.00
155	900007		WATER LINE 305 mm DUCTILE IRON PIPE	M	32	$ 650	20,800.00
156	900008		WATER LINE 305 mm C905 PVC	M	98	$ 620	60,760.00
157	900009		VALVE 610 mm BUTTERFLY	EA	15	$ 6,400	96,000.00
158	900010		VALVE 305 mm BUTTERFLY	EA	2	$ 2,000	4,000.00
159	900101		WATER SERVICE 25mm 0-10 M	EA	19	$ 2,200	41,800.00
160	900102		WATER SERVICE 25mm > 10 M	EA	41	$ 8,200	336,200.00
161	900103		WATER SERVICE 150mm 0-10 M	EA	14	$ 4,200	58,800.00
162	900104		WATER SERVICE 150mm >10 M	EA	1	$ 10,000	10,000.00
163	910000		JOINT TRENCH	M	655	$ 37	24,235.00
164	999990		MOBILIZATION	LS	1	$ 1,346,000	1,346,000.00
			TOTAL BID PRICE				**18,215,775.60**

URS

JEFFERSON BLVD WIDENING ENGINEER'S ESTIMATE 95% DESIGN
Stone Blvd thru Higgins Rd

No.	Item #	P-F-S	Item Description	Unit of Measure	Estimated Quantity	Unit Price	Project Total	Add Higgins thru Linden S. Estimated Quantity	Add Higgins thru Linden S. Project Total	Add Linden S.thru Marshall Estimated Quantity	Add Linden S.thru Marshall Project Total	Project Total	%
1	070012		PROGRESS SCHEDULE (CPM)	LS	1	$ 30,000.00	$ 30,000	0	$ -	0	$ -	**$ 30,000**	0.2%
2	070018		TIME RELATED OVERHEAD (dist to other pay items??)	WDAY	325	$ 1,250.00	$ 406,250	45	$ 56,250	30	$ 37,500	**$ 500,000**	2.7%
3	071322		TEMPORARY FENCE CL - 1.8	LS	1	$ 7,500.00	$ 7,500	0	$ -	0	$ -	**$ 7,500**	0.0%
4	074019		PREPARE STORM WATER POLLUTION PREVENTION PLAN	LS	1	$ 20,000	$ 20,000	0	$ -	0	$ -	**$ 20,000**	0.1%
5	074020		WATER POLLUTION CONTROL	LS	1	$ 25,000	$ 25,000	0.2	$ 5,000	0.2	$ 5,000	**$ 35,000**	0.2%
6	120090	S	CONSTRUCTION AREA SIGNS	LS	1	$ 12,000	$ 12,000	0	$ -	0	$ -	**$ 12,000**	0.1%
7	120100	S	TRAFFIC CONTROL SYSTEM	LS	1	$ 200,000	$ 200,000	0.1	$ 20,000	0.1	$ 20,000	**$ 240,000**	1.3%
8	120120	S	TYPE III BARRICADE	EA	4	$ 150.00	$ 600	0	$ -	0	$ -	**$ 600**	0.0%
9	120149	S	TEMPORARY TRAFFIC MARKING (PAINT)	m^2	440	$ 20.00	$ 8,800		$ -		$ -	**$ 8,800**	0.0%
10	120159	S	TEMPORARY TRAFFIC STRIPE (PAINT)	m	16371	$ 4.00	$ 65,484		$ -		$ -	**$ 65,484**	0.4%
11	120165		CHANNELIZERS(SURFACE MOUNTED)	EA		$ 30.00	$ -		$ -		$ -	**$ -**	0.0%
12	120166		CHANNELIZERS(SURFACE MOUNTED) LEFT IN PLACE	EA	14	$ 30.00	$ 420		$ -		$ -	**$ 420**	0.0%
13	128650	S	PORTABLE CHANGEABLE MESSAGE SIGN	EA	4	$ 18,000	$ 72,000	0	$ -	0	$ -	**$ 72,000**	0.4%
14	129000		TEMPORARY RAILING (TYPE K)	m	0	$ 75.00	$ -	60	$ 4,500	0	$ -	**$ 4,500**	0.0%
15	129100		TEMPORARY CRASH CUSHION MODULES	EA	22	$ 250.00	$ 5,500		$ -		$ -	**$ 5,500**	0.0%
16	150605		REMOVE FENCE	m	843	$ 12.00	$ 10,116	67	$ 804	72	$ 864	**$ 11,784**	0.1%
17	150662		REMOVE METAL BEAM GUARDRAIL	m		$ 40.00	$ -		$ -		$ -	**$ -**	0.0%
18	150711		REMOVE TRAFFIC STRIPE (White)	m		$ 2.50	$ -		$ -		$ -	**$ -**	0.0%
19	150711A		REMOVE TRAFFIC STRIPE (yellow)	m		$ 2.50	$ -		$ -		$ -	**$ -**	0.0%
20	150713		REMOVE PAVEMENT MARKINGS	m^2		$ 27.00	$ -		$ -		$ -	**$ -**	0.0%
21	150742		REMOVE ROADSIDE SIGN	EA		$ 150.00	$ -		$ -		$ -	**$ -**	0.0%
22	150805		REMOVE CULVERT	m	90	$ 100.00	$ 9,000		$ -		$ -	**$ 9,000**	0.0%
23	150830		REMOVE RETAINING WALL (PORTION)	LS	1	$ 2,000.00	$ 2,000		$ -		$ -	**$ 2,000**	0.0%
24	151531		RECONSTRUCT FENCE	m	300	$ 45.00	$ 13,500		$ -		$ -	**$ 13,500**	0.1%
25	024412		RELOCATE PIPE RAIL GATE	LS	1	$ 1,000.00	$ 1,000	0	$ -	0	$ -	**$ 1,000**	0.0%
26	152255		RESET MAILBOX	EA	0	$ 180.00	$ -	38	$ 6,840	31	$ 5,580	**$ 12,420**	0.1%
27	152390		RELOCATE ROADSIDE SIGN	EA		$ 350.00	$ -		$ -		$ -	**$ -**	0.0%
28	152438		ADJUST FRAME & COVER TO GRADE	EA		$ 500.00	$ -		$ -		$ -	**$ -**	0.0%
29	153152		COLD PLANE ASPHALT CONCRETE PAVEMENT(__mm MAX)	m^2		$ 2.00	$ -		$ -		$ -	**$ -**	0.0%
30	153222A		REMOVE MEDIAN ISLAND	m^2	676	$ 25.00	$ 16,900	0	$ -	0	$ -	**$ 16,900**	0.1%
31	160101		CLEARING AND GRUBBING	LS	1	$ 60,000	$ 60,000	0.33333	$ 20,000	0.33333	$ 20,000	**$ 100,000**	0.5%
32	170101		DEVELOP WATER SUPPLY	LS	1	$ 5,000.00	$ 5,000	0	$ -	0	$ -	**$ 5,000**	0.0%
33	190101		ROADWAY EXCAVATION	m^3	15651	$ 25.00	$ 391,275	4127	$ 103,175	4392	$ 109,800	**$ 604,250**	3.2%
34	190110		LEAD COMPLIANCE PLAN	LS	1	$ 5,000.00	$ 5,000	0	$ -	0	$ -	**$ 5,000**	0.0%
35	192020	F	STRUCTURE EXCAVATION Type D	M3	263	$ 120.00	$ 31,560	0	$ -	0	$ -	**$ 31,560**	0.2%
36	192020A	F	STRUCTURE EXCAVATION (RETAINING WALL) (TYPE D)	M3	61	$ 120.00	$ 7,320	0	$ -	0	$ -	**$ 7,320**	0.0%
37	193003	F	STRUCTURE BACKFILL (BRIDGE)	M3	324	$ 70.00	$ 22,680	0	$ -	0	$ -	**$ 22,680**	0.1%
38	193013	F	STRUCTURE BACKFILL (RETAINING WALL)	M3	47	$ 70.00	$ 3,290	0	$ -	0	$ -	**$ 3,290**	0.0%
39	198001		IMPORTED BORROW	M3	0	$ 40.00	$ -		$ -		$ -	**$ -**	0.0%
40	200001		HIGHWAY PLANTING	LS	0.85	$ 241,000	$ 204,850	10%	$ 24,100	5%	$ 12,000	**$ 240,950**	1.3%
41			IRRIGATION SYSTEM	LS	0.75	$ 275,000	$ 206,250	15%	$ 41,250	10%	$ 12,000	**$ 259,500**	1.4%
42	203003		STRAW (EROSION CONTROL)	TONNE	15	$ 500	$ 7,500		$ -		$ -	**$ 7,500**	0.0%
43	203014		FIBER (EROSION CONTROL)	KG	2000	$ 0.50	$ 1,000		$ -		$ -	**$ 1,000**	0.0%
44	203024		COMPOST (EROSION CONTROL)	KG	6000	$ 0.75	$ 4,500		$ -		$ -	**$ 4,500**	0.0%
45	203026		MOVE IN/MOVE OUT (EROSION CONTROL)	EA	6	$ 1,000	$ 6,000		$ -		$ -	**$ 6,000**	0.0%
46	203045		PURE LIVE SEED (EROSION CONTROL)	KG	40	$ 80.00	$ 3,200		$ -		$ -	**$ 3,200**	0.0%
47	203056	S	COMMERCIAL FERTILIZER (EROSION CONTROL)	KG	500	$ 5.00	$ 2,500		$ -		$ -	**$ 2,500**	0.0%
48	203061	S	STABILIZING EMULSION (EROSION CONTROL)	KG	250	$ 5.00	$ 1,250		$ -		$ -	**$ 1,250**	0.0%
49	208724	S	200mm ALTERNATIVE CONDUIT	m		$ 175.00	$ -		$ -		$ -	**$ -**	0.0%
50	250201		CLASS 2 AGGREGATE SUBBASE	M3	12200	$ 35.00	$ 427,000	4212	$ 147,420	3989	$ 139,615	**$ 714,035**	3.8%
51	260201		CLASS 2 AGGREGATE BASE	M3	9286	$ 60.00	$ 557,160	3118	$ 187,080	2958	$ 177,480	**$ 921,720**	4.9%
52	390102		ASPHALT CONCRETE (TYPE A)	TONNE	20755	$ 55.00	$ 1,141,525	6458	$ 355,190	6010	$ 330,550	**$ 1,827,265**	9.8%
53	390113		AC DIKE	M	1047	$ 6.00	$ 6,282	0	$ -	0	$ -	**$ 6,282**	0.0%
54	394002		PLACE ASPHALT CONCRETE (MISCELLANEOUS AREA)	m^2		$ 10.00	$ -		$ -		$ -	**$ -**	0.0%
63	490696A	P	FURNISH 460 mm PRECAST PRESTRESSED PILING	M	372	$ 45.00	$ 16,740	0	$ -	0	$ -	**$ 16,740**	0.1%
64	490697A	S	DRIVE 460 mm PRECAST PRESTRESSED PILING	EA	27	$ 2,000	$ 54,000	0	$ -	0	$ -	**$ 54,000**	0.3%

JEFFERSON BLVD WIDENING ENGINEER'S ESTIMATE 95% DESIGN
Stone Blvd thru Higgins Rd

No.	Item #	P-F-S	Item Description	Unit of Measure	Estimated Quantity	Unit Price	Project Total	Add Higgins thru Linden S. Estimated Quantity	Add Higgins thru Linden S. Project Total	Add Linden S.thru Marshall Estimated Quantity	Add Linden S.thru Marshall Project Total	**Project Total**	%
65	491007A	P	FURNISH PILING CLASS 400 (ALTERNATIVE X)	M	148	$ 40.00	$ 5,920	0	$ -	0	$ -	**$ 5,920**	
66	491008A	S	DRIVE PILING CLASS 400 (ALTERNATIVE X)	EA	13	$ 2,000	$ 26,000	0	$ -	0	$ -	**$ 26,000**	
67	498026		MASONRY WALL CONC PILING CIDH 305 MM	M	484	$ 70.00	$ 33,880	0	$ -	0	$ -	**$ 33,880**	
68	510051	F	STRUCTURAL CONCRETE BRIDGE FOOTING	M3	84	$ 450	$ 37,800	0	$ -	0	$ -	**$ 37,800**	0.2%
69	510053	F	STRUCTURAL CONCRETE BRIDGE	M3	289	$ 650	$ 187,850	0	$ -	0	$ -	**$ 187,850**	1.0%
70	510060		STRUCTURAL CONCRETE RETAINING WALL	M3	12	$ 500	$ 6,000	0	$ -	0	$ -	**$ 6,000**	0.0%
71	51012_		BOX CULVERT CONNECTION (MAIN CANAL)	LS	1	$ 150,000	$ 150,000	0	$ -	0	$ -	**$ 150,000**	0.8%
72	510129		BOX CULVERT (BLACKER CANAL)	LS	0	$ 285,000	$ -	1	$ 285,000	0	$ -	**$ 285,000**	1.5%
73	510502	F	MINOR CONCRETE (DROP INLET) Type A	EA	28	$ 10,000	$ 280,000	23	$ 230,000	11	$ 110,000	**$ 620,000**	3.3%
74	510502A		MINOR CONCRETE (DROP INLET) Type B	Ea	18	$ 2,500.00	$ 45,000	0	$ -	2	$ 5,000	**$ 50,000**	0.3%
75	510502B		MINOR CONCRETE (Inlet Type Z)	Ea	6	$ 1,500.00	$ 9,000	29	$ 43,500	13	$ 19,500	**$ 72,000**	0.4%
76	512232	P	FURNISH PC/PS CONCRETE GIRDER (20-25 M)	EA	6	$ 30,000	$ 180,000	0	$ -	0	$ -	**$ 180,000**	1.0%
77	512500		ERECT PC PS CONCGIRDER	EA	6	$ 20,000	$ 120,000	0	$ -	0	$ -	**$ 120,000**	0.6%
78	518002A		MASONRY WALL	m^2	1540	$ 250.00	$ 385,000	0	$ -	0	$ -	**$ 385,000**	2.1%
79	519117	S	JOINT SEAL, (MR 30MM)	M	29	$ 125.00	$ 3,625	0	$ -	0	$ -	**$ 3,625**	0.0%
80	520102	P-S-F	BAR REINFORCING STEEL (BRIDGE)	KG	37,063	$ 1.30	$ 48,182	0	$ -	0	$ -	**$ 48,182**	0.3%
81	520103	P-S-F	BAR REINFORCING STEEL (RETAINING WALL)	KG	6,350	$ 1.30	$ 8,255	0	$ -	0	$ -	**$ 8,255**	0.0%
82	566011		ROADSIDE SIGN (ONE POST)	EA	40	$ 250.00	$ 10,000	14	$ 3,500	24	$ 6,000	**$ 19,500**	0.1%
83	566012		ROADSIDE SIGN (TWO POSTS)	EA	20	$ 500.00	$ 10,000	8	$ 4,000	9	$ 4,500	**$ 18,500**	0.1%
84	568001		INSTALL SIGN (STRAP & SADDLE BRACKET METHOD)	EA	75	$ 150.00	$ 11,250	26	$ 3,900	18	$ 2,700	**$ 17,850**	0.1%
85	652545		450MM REINFORCED CONCRETE PIPE	M	1323	$ 220.00	$ 291,060	0	$ -	137	$ 30,140	**$ 321,200**	1.7%
86	652547		600 MM REINFORCED CONCRETE PIPE	M	389	$ 290.00	$ 112,810	188	$ 54,520	0	$ -	**$ 167,330**	0.9%
87	652548		750 MM REINFORCED CONCRETE PIPE	M	422	$ 400.00	$ 168,800	0	$ -	0	$ -	**$ 168,800**	0.9%
88	652549		900 MM REINFORCED CONCRETE PIPE	M	472	$ 500.00	$ 236,000	25	$ 12,500	307	$ 153,500	**$ 402,000**	2.2%
89	652550		1050 MM REINFORCED CONCRETE PIPE	M	0	$ 550.00	$ -	408	$ 224,400	130	$ 71,500	**$ 295,900**	1.6%
90	652551		1200 MM REINFORCED CONCRETE PIPE	M	0	$ 610.00	$ -	195	$ 118,950	0	$ -	**$ 118,950**	0.6%
91	652552		1350 MM REINFORCED CONCRETE PIPE	M	0	$ 700.00	$ -	445	$ 311,500	320	$ 224,000	**$ 535,500**	2.9%
92	652553		1500 MM REINFORCED CONCRETE PIPE	M	0	$ 800.00	$ -	678	$ 542,400	390	$ 312,000	**$ 854,400**	4.6%
93	681132		GEOCOMPOSITE DRAIN	M2	114	$ 20.00	$ 2,280		$ -		$ -	**$ 2,280**	0.0%
94	717078A		200 mm D.I. SEWER PIPE	M		$ 550	$ -	250	$ 137,500	250	$ 137,500	**$ 275,000**	1.5%
95	717079		300 mm D.I. SEWER PIPE	M	150	$ 600	$ 90,000	680	$ 408,000	300	$ 180,000	**$ 678,000**	3.6%
96	717083		400 mm D.I. SEWER PIPE	M	300	$ 650	$ 195,000		$ -		$ -	**$ 195,000**	1.0%
97	717084		450 mm D.I. SEWER PIPE	M		$ 675	$ -		$ -	150	$ 101,250	**$ 101,250**	0.5%
98	719200A		1525 mm ECC SSMH	EA	3	$ 8,000	$ 24,000	5	$ 40,000	4	$ 32,000	**$ 96,000**	0.5%
99	719200		1200 mm ECC SSMH	EA		$ 8,000	$ -	2	$ 16,000	1	$ 8,000	**$ 24,000**	0.1%
100	719210A		SEWER CONNECTION TO EXISTING	EA	1	$ 5,000	$ 5,000	0	$ -	0	$ -	**$ 5,000**	0.0%
101	731501		MINOR CONCRETE (MEDIAN CURB)	M	4257	$ 40.00	$ 170,280	266	$ 10,640	221	$ 8,840	**$ 189,760**	1.0%
102	731502		MINOR CONCRETE (MISCELLANEOUS CONSTRUCTION)	m^2	2092	$ 40.00	$ 83,680		$ -		$ -	**$ 83,680**	0.4%
103	731504		MINOR CONCRETE (CURB AND GUTTER)	M	3135.6	$ 75.00	$ 235,170	1584.6	$ 118,845	1137.3	$ 85,298	**$ 439,313**	2.4%
104	731516		MINOR CONCRETE (RESIDENTIAL DRIVEWAY)	m^2	0	$ 100.00	$ -	462	$ 46,200	239.4	$ 23,940	**$ 70,140**	0.4%
105	731516A		MINOR CONCRETE (COMMERCIAL DRIVEWAY)	m^2	32.4	$ 100.00	$ 3,240	0	$ -	200	$ 20,000	**$ 23,240**	0.1%
106	731521		MINOR CONCRETE (SIDEWALK)	m^2	4614	$ 50.00	$ 230,700	2473	$ 123,650	1442	$ 72,100	**$ 426,450**	2.3%
107	731623		MINOR CONCRETE (CURB RAMP)	EA	28	$ 1,200.00	$ 33,600		$ -		$ -	**$ 33,600**	0.2%
108	750001		MISCELLANEOUS IRON & STEEL	KG		$ 8.00	$ -		$ -		$ -	**$ -**	0.0%
109	800385		CHAIN LINK FENCE (TYPE CL-1.2)	m	95	$ 60.00	$ 5,700		$ -		$ -	**$ 5,700**	0.0%
110	800391	S	CHAIN LINK FENCE (TYPE CL-1.8)	m		$ 80.00	$ -		$ -		$ -	**$ -**	0.0%
111	810110		SURVEY MONUMENTS	EA	12	$ 1,660.00	$ 19,920	7	$ 11,620	5	$ 8,300	**$ 39,840**	0.2%
112	820101		MARKER	EA		$ 50.00	$ -		$ -		$ -	**$ -**	0.0%
113	820134		OBJECT MARKER TYPE P			$ 40.00	$ -		$ -		$ -	**$ -**	0.0%
114	820141		OBJECT MARKER TYPE K-1			$ 40.00	$ -		$ -		$ -	**$ -**	0.0%
115	820151		OBJECT MARKER TYPE L-1			$ 40.00	$ -		$ -		$ -	**$ -**	0.0%
116	832001		METAL BEAM GUARDRAIL	M	99	$ 165.00	$ 16,335		$ -		$ -	**$ 16,335**	0.1%
117	833090	P-S-F	TUBULAR HANDRAILING (MODIFIED)	M	62	$ 400.00	$ 24,800		$ -		$ -	**$ 24,800**	0.1%
118	833142	F	CONCRETE BARRIER (TYPE 26 MODIFIED)	M	47	$ 400.00	$ 18,800		$ -		$ -	**$ 18,800**	0.1%
119	833143	F	CONCRETE BARRIER (TYPE 26A MODIFIED)	M	57	$ 150.00	$ 8,550		$ -		$ -	**$ 8,550**	0.0%
120	839720	F	CONCRETE BARRIER (TYPE 732)	M		$ 240.00	$ -		$ -		$ -	**$ -**	0.0%
121	839565		TERMINAL SYSTEM (TYPE SRT)	EA		$ 2,500.00	$ -		$ -		$ -	**$ -**	0.0%

JEFFERSON BLVD WIDENING ENGINEER'S ESTIMATE 95% DESIGN Stone Blvd thru Higgins Rd								Add Higgins thru Linden S.		Add Linden S.thru Marshall			
No.	Item #	P-F-S	Item Description	Unit of Measure	Estimated Quantity	Unit Price	Project Total	Estimated Quantity	Project Total	Estimated Quantity	Project Total	**Project Total**	%
122	840515	S	THERMOPLASTIC PAVEMENT MARKING	m^2	400	$ 40.00	$ 16,000	150	$ 6,000	150	$ 6,000	**$ 28,000**	0.2%
123	840560		THERMOPLASTIC TRAFFIC STRIPE	m		$ 2.00	$ -		$ -		$ -	**$ -**	0.0%
124	840561		THERMOPLASTIC TRAFFIC STRIPE (SPRAYABLE)	M	16000	$ 1.00	$ 16,000	7000	$ 7,000	6699	$ 6,699	**$ 29,699**	0.2%
125	850101		PAVEMENT MARKER (NON-REFLECTIVE)	EA	82	$ 2.00	$ 164	40	$ 80	40	$ 80	**$ 324**	0.0%
126	850111		PAVEMENT MARKER (RETRO-REFLECTIVE)	EA	1400	$ 5.00	$ 7,000	638	$ 3,190	638	$ 3,190	**$ 13,380**	0.1%
127	860251		SIGNAL & LIGHTING Marshall NEW	LS		$ 180,000	$ -		$ -	1	$ 180,000	**$ 180,000**	1.0%
128	860252		SIGNAL & LIGHTING S. Linden NEW	LS		$ 180,000	$ -	1	$ 180,000		$ -	**$ 180,000**	1.0%
129	860253		SIGNAL & LIGHTING Higgins install	LS	1	$ 145,000	$ 145,000		$ -		$ -	**$ 145,000**	0.8%
130	860254		SIGNAL & LIGHTING N. Linden MODIFY	LS	1	$ 160,000	$ 160,000		$ -		$ -	**$ 160,000**	0.9%
131	860255		SIGNAL & LIGHTING Lake Washington MODIFY	LS	1	$ 200,000	$ 200,000		$ -		$ -	**$ 200,000**	1.1%
132	860256		SIGNAL & LIGHTING Devon/Gateway MODIFY	LS	1	$ 170,000	$ 170,000		$ -		$ -	**$ 170,000**	0.9%
133	860257		SIGNAL & LIGHTING South River Rd. NEW	LS	1	$ 130,000	$ 130,000		$ -		$ -	**$ 130,000**	0.7%
134	860259		SIGNAL INTERCONNECT	LS	1		$ 105,000	1	$ 45,000	1	$ 25,000	**$ 175,000**	0.9%
135	860402		STREET LIGHTING	EA	67	$ 3,000	$ 201,000	34	$ 102,000	18	$ 54,000	**$ 357,000**	1.9%
136			HYDRANT ASS'Y	EA	0	$ 3,500	$ 2	8	$ 28,000	5	$ 17,500	**$ 45,502**	0.2%
137			RELOCATE EXISTING HYDRANT	EA	2	$ 3,000	$ 6,000	1	$ 3,000	1	$ 3,000	**$ 12,000**	0.1%
147			2 IN BLOW OFF	EA	3	$ 1,500	$ 4,500		$ -		$ -	**$ 4,500**	0.0%
138			ARV-50 mm	EA	0	$ 1,300	$ -	2	$ 2,600	1	$ 1,300	**$ 3,900**	0.0%
139			WATER LINE 610 mm C905 CL 150 WM		313	$ 328	$ 102,664	990	$ 324,720	660	$ 216,480	**$ 643,864**	3.5%
140			WATER LINE 610 mm DUCTILE IRON PIPE	M	96	$ 360	$ 34,560	40	$ 14,400	0	$ -	**$ 48,960**	0.3%
141			VALVE 610 mm BUTTERFLY	EA	4	$ 19,750	$ 79,000	9	$ 177,750	6	$ 118,500	**$ 375,250**	2.0%
142			VALVE 300 mm BUTTERFLY	EA	3	$ 2,200	$ 6,600		$ -		$ -	**$ 6,600**	0.0%
143			TEE 610mmX610mmX610mm	EA	1	$ 3,800	$ 3,800		$ -		$ -	**$ 3,800**	0.0%
144			TEE 610mmX610mmX300mm	EA	1	$ 3,000	$ 3,000	1	$ 3,000	1	$ 3,000	**$ 9,000**	0.0%
145			REDUCER 610mmX300mm	EA	1	$ 2,400	$ 2,400		$ -		$ -	**$ 2,400**	0.0%
146			IRRIGATION SERVICE 2"	EA	2	$ 2,500	$ 5,000		$ -		$ -	**$ 5,000**	0.0%
147			CONNECTIONS 610 MM	EA	2	$ 6,900	$ 13,800		$ -		$ -	**$ 13,800**	0.1%
148			CONNECTIONS 300 MM	EA	0	$ 3,000	$ -	1	$ 3,000	1	$ 3,000	**$ 6,000**	0.0%
149			ELBOW 11.25 DEG 610 mm	EA	1	$ 2,000	$ 2,000		$ -		$ -	**$ 2,000**	0.0%
150			ELBOW 22.5 DEG 610 MM	EA	3	$ 2,500	$ 7,500	0	$ -		$ -	**$ 7,500**	0.0%
151			ELBOW 610 MM 45 DEG	EA		$ 2,500	$ -	4	$ 10,000		$ -	**$ 10,000**	0.1%
152	999990		MOBILIZATION	LS	1	$ 1,002,937	$ 1,002,937		$ 514,219		$ 347,134	**$ 1,864,290**	10.0%
													0.0%
			BASIC SUBTOTAL				**$ 10,029,366**		**$ 5,142,193**		**$ 3,471,339**	**$ 18,642,898**	99.6%
			ROADWAY SUPPLEMENTAL WORK										
			Water Sampling SAP	LS	1	$ 10,000	$10,000	0	$ -	0	$ -	**$ 10,000**	
												$ -	
			Water Pollution control Maintenance sharing	LS	1	$ 10,000	$10,000	0	$ -	0	$ -	**$ 10,000**	
			Dispute Review Board	LS	1	$ 15,000	$15,000	0		0		**$ 15,000**	
			Compensation Adjustment for Price Index Fluctuatons (AC)	LS	1	$ 50,000	$50,000	0.5	$ 25,000	0.5	$ 25,000	**$ 100,000**	
			Traffic Control System	LS	1	$ 50,000	$50,000	0.1	$ 5,000	0.1	$ 5,000	**$ 60,000**	
			SUPPLEMENTAL WORK SUBTOTAL				**$135,000**		**$30,000**		**$30,000**	**$195,000**	
			SUBTOTAL BASIC AND SUPPLEMENTAL				**$ 10,164,366**		**$ 5,172,193**		**$ 3,501,339**	**$ 18,837,898**	
			CONTINGENCY	**8%**			**$ 813,149**		**$ 413,775**		**$ 280,107**	**$ 1,507,032**	
			TOTAL				**$ 10,977,515**		**$ 5,585,968**		**$ 3,781,446**	**$ 20,344,930**	

Southport Parkway

Summary

	Boundaries	Miles	Existing Regional lanes in 2005	Existing Local lanes in 2005	Total Existing in 2005	Ultimate Regional Lanes	Ultimate Local Lanes	Total Ultimate Lanes	Regional Lane Responsibility to be built	Local Lane Responsibility to be built	Total Difference to be built	Widening Needed	"Pioneer" Development	TIF (including Pioneer Development)	TIF	Developer Cost (See Note 2)
16-1	Lake Washington to Industrial Park Entrance	1	2	2	4	4	2	6	2	0	2	24	$ 2,773,478	$ 4,679,347	$ 1,905,869	$ 11,820,155
16-2	Industrial Park Entrance to Carlin Drive	0.7	4	2	6	4	2	6	0	0	0	0	$ 2,263,430	$ 2,263,430	$ -	$ 5,523,312
16-3	Carlin Drive to Promedade Street	0.3	2	2	4	2	2	4	0	0	0	0	$ 603,187	$ 603,187	$ -	$ 2,515,685
16-4	Promedade Street to Savanah Lane	0.2	2	2	4	2	2	4	0	0	0	0	$ 402,125	$ 402,125	$ -	$ 1,677,124
16-5	Savanah Lane to Cooper Is Road	0.2	2	0	2	2	2	4	0	2	2	24	$ 523,776	$ 523,776	$ -	$ -
16-6	Cooper Is Road to Tortola Road	0.1	2	1	3	2	2	4	0	1	1	12	$ 523,776	$ 523,776	$ -	$ -
16-7	Tortola Road to Marshall Road	0.4	2	2	4	2	2	4	0	0	0	0	$ 523,776	$ 523,776	$ -	$ -
16-8	Marshall Road to Bridgeway Drive	0.1	2	0	2	2	0	2	0	0	0	0	$ -	$ 611,053	$ 611,053	$ -
16-9	Bridgeway Drive to Jefferson Blvd.	1.2	0	2	2	0	2	2	0	0	0	0	$ -	$ -	$ -	$ 8,167,011
16-10	Jefferson Blvd. to Railroad (Bevan Road))	0.8	0	0	0	2	0	2	2	0	2	36	$ -	$ 8,095,067	$ 8,095,067	$ -
16-11	Railroad to Davis Road (Village Parkway)	0.8	0	0	0	0	2	2	0	2	2	36	$ -	$ -	$ -	$ 12,572,507
16-12	Davis Road to Lake Washington (Village Parkway)	1.6	0	0	0	0	2	2	0	2	2	36	$ -	$ -	$ -	$ 23,286,076
16-13	Lake Washingtone to Elk Valley Street (Village Parkway)	0.6	0	2	2	2	2	4	2	0	2	36	$ -	$ 1,560,430	$ 1,560,430	$ 4,727,903
16-14	Elk Valley Street to Stonegate Drive (Village Parkway)	0.2	2	2	4	2	2	4	0	0	0	0	$ -	$ 222,605	$ 222,605	$ 1,363,487
16-15	Stonegate Drive to Barge Canal (Village Parkway)	0.5	0	0	0	4	0	4	4	0	4	56	$ -	$ 7,485,459	$ 7,485,459	$ -
												TOTAL	$ 7,613,549	$ 27,494,031	$ 19,880,482	$ 71,653,260

Notes:

1) In the Report dated 2001, Improvement #16 was separated into segments and labeled them a,b,c…etc. For the purpose of this fee update - the boundaries where adjusted to more accurately match existing conditions in the year 2005 and relabeled the segments 1,2,3… etc.
2) Developer Cost is the cost of frontage items such as lighting, sidewalks, outside travel lanes, bike lanes, etc.

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2001 and 2005)

LOCATION: Southport Pkwy - Lake Washington Blvd. To Industrial Park Entrance
FACILITY NO.: 16-1
EXISTING: 4 Lanes
PROGRAMMED: 6 Lane Southport Major Arterial
LENGTH: 1 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
Frontage (2005)	102	0	Pavement	SF	0	$ 8	$ -
			Curb, Gutter & Sidewalk	LF	5,280	$ 150	$ 792,000
			Signs & Striping	LF	5,280	$ 5	$ 26,400
			Street Lighting	LF	5,280	$ 50	$ 264,000
			Storm Drainage	LF	5,280	$ 90	$ 475,200
			Utility Undergrounding	LF	5,280	$ 107	$ 564,373
			Clearing & Grubbing	LS	1	$ 24,631	$ 24,631
			Grading	CY	62,578	$ 20	$ 1,251,560
			SUBTOTAL				$ 3,398,163
			Contingencies @ 30%				$ 1,019,449
			Preliminary Engineering @ 20%				$ 679,633
			Construction Engineering @ 20%				$ 679,633
			SUBTOTAL				$ 2,378,714
			Right-of-Way	SF	538,560	$ 10	$ 5,385,600
			TOTAL COST PER MILE				$ 11,162,478
FRONTAGE COSTS (2005)							**$ 11,162,478**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
2 Lane Southport Major Arterial (2005)	0	24	Pavement	SF	126,720	$ 8	$ 1,013,760
			Mobilization @ 10%				$ 101,376
			Traffic Control @ 8%				$ 81,101
	(160 Total)	(84 Total)	Contingencies @ 30%				$ 304,128
			Right-of-Way	SF	0	$ 10	$ -
			Preliminary Engineering @ 20%				$ 202,752
			Construction Engineering @ 20%				$ 202,752
			TOTAL COST PER MILE				$ 1,905,869
COST TO BUILD 2 LANES (2005)							**$ 1,905,869**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
2 Lane Southport Major Arterial (2001)	0	24	Pavement	SF	126,720	$ 3	$ 380,160
			Mobilization @ 10%				$ 38,016
			Traffic Control @ 8%				$ 30,413
	(160 Total)	(84 Total)	Contingencies @ 20%				$ 76,032
			Right-of-Way	SF	0	$ 5	$ -
			Preliminary Engineering @ 20%				$ 76,032
			Construction Engineering @ 15%				$ 57,024
			TOTAL COST PER MILE				$ 657,677
COST TO BUILD 2 LANES (2001)							**$ 657,677**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
2 Lane Southport Major Arterial (2001)	58	24	Pavement	SF	126,720	$ 3	$ 380,160
16-foot Median (2001)			Median (Curb & Landscaping)	LF	5,280	$ 64	$ 337,920
			Mobilization @ 10%				$ 71,808
			Traffic Control @ 8%				$ 57,446
		(84 Total)	Contingencies @ 20%				$ 143,616
			Right-of-Way	SF	306,240	$ 5	$ 1,531,200
			Preliminary Engineering @ 20%				$ 143,616
			Construction Engineering @ 15%				$ 107,712
			TOTAL COST PER MILE				$ 2,773,478
TIF COST (2001)							**$ 2,773,478**

TIF COST (2005) **$ 1,905,869**

DEVELOPER COST (2001) **$ 657,677**

DEVELOPER COST (2005) **$ 11,162,478**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2001)

LOCATION: Southport Pkwy - Industrial Park Entrance to Carlin Drive
FACILITY NO.: 16-2
EXISTING: 6 Lanes
PROGRAMMED: 6 Lane Southport Major Arterial
LENGTH: 0.70 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
6 Lane Southport Major Arterial	160	84	Pavement	SF	443,520	$ 3	$ 1,330,560
			Curb, Gutter & Sidewalk	LF	5,280	$ 109	$ 575,520
			Signs & Striping	LF	5,280	$ 3	$ 15,840
			Street Lighting	LF	5,280	$ 25	$ 132,000
			Storm Drainage	LF	5,280	$ 32	$ 168,960
			Utility Undergrounding	LF	5,280	$ 92	$ 485,760
			Surveys	LS	1	$ 21,200	$ 21,200
			Clearing & Grubbing	LS	1	$ 21,200	$ 21,200
			Grading	CY	62,578	$ 20	$ 1,251,560
			SUBTOTAL				$ 4,002,600
			Mobilization @ 10%				$ 400,260
			Traffic Control @ 8%				$ 320,208
			SUBTOTAL				$ 720,468
			Contingencies @ 20%				$ 944,614
			Preliminary Engineering @ 20%				
			Construction Engineering @ 15%				$ 708,460
			SUBTOTAL				$ 1,653,074
			Right-of-Way	SF	844,800	$ 5	$ 4,224,000
			Median				$ 523,776
			TOTAL COST PER MILE				$ 11,123,918
TOTAL IMPROVEMENT COST							**$ 7,786,742**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
6 Lane Southport Major Arterial	58 (160 Total)	48 (84 Total)	Pavement	SF	253,440	$ 3	$ 760,320
			Contingencies @ 20%				$ 152,064
			Right-of-Way	SF	306,240	$ 5	$ 1,531,200
			Preliminary Engineering @ 20%				$ 152,064
			Construction Engineering @ 15%				$ 114,048
			TOTAL COST PER MILE				$ 2,709,696
TIF COST (WITHOUT MEDIAN)							**$ 1,896,787**
16-foot Median			Median (Curb & Landscaping)	LF	5,280	$ 64	$ 337,920
			Contingencies @ 20%				$ 67,584
			Preliminary Engineering @ 20%				$ 67,584
			Construction Engineering @ 15%				$ 50,688
			TOTAL COST PER MILE				$ 523,776
TIF COST (WITH MEDIAN)							**$ 2,263,430**
DEVELOPER COST							**$ 5,523,312**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2001)

LOCATION: Southport Pkwy - Carlin Dr. to Promenade
FACILITY NO.: 16-3
EXISTING: 4 Lanes
PROGRAMMED: 4 Lane Southport Major Arterial
LENGTH: 0.3 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Southport Major Arterial	136	60	Pavement	SF	316,800	$ 3	$ 950,400
			Curb, Gutter & Sidewalk	LF	5,280	$ 109	$ 575,520
			Signs & Striping	LF	5,280	$ 3	$ 15,840
			Street Lighting	LF	5,280	$ 25	$ 132,000
			Storm Drainage	LF	5,280	$ 32	$ 168,960
			Utility Undergrounding	LF	5,280	$ 92	$ 485,760
			Surveys	LS	1	$ 21,200	$ 21,200
			Clearing & Grubbing	LS	1	$ 21,200	$ 21,200
			Grading	CY	53,191	$ 20	$ 1,063,820
			SUBTOTAL				$ 3,434,700
			Mobilization @ 10%				$ 343,470
			Traffic Control @ 8%				$ 274,776
			SUBTOTAL				$ 618,246
			Contingencies @ 20%				$ 810,589
			Preliminary Engineering @ 20%				$ 810,589
			Construction Engineering @ 15%				$ 607,942
			SUBTOTAL				$ 2,229,120
			Right-of-Way	SF	718,080	$ 5	$ 3,590,400
			Median				$ 523,776
			TOTAL COST PER MILE				$ 10,396,242
TOTAL IMPROVEMENT COST							**$ 3,118,873**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Southport Major Arterial	34 (136 Total)	24 (60 Total)	Pavement	SF	126,720	$ 3	$ 380,160
			Contingencies @ 20%				$ 76,032
			Right-of-Way	SF	179,520	$ 5	$ 897,600
			Preliminary Engineering @ 20%				$ 76,032
			Construction Engineering @ 15%				$ 57,024
			TOTAL COST PER MILE				$ 1,486,848
TIF COST (WITHOUT MEDIAN)							**$ 446,054**
16-foot Median			Median (Curb & Landscaping)	LF	5,280	$ 64	$ 337,920
			Contingencies @ 20%				$ 67,584
			Preliminary Engineering @ 20%				$ 67,584
			Construction Engineering @ 15%				$ 50,688
			TOTAL COST PER MILE				$ 523,776
TIF COST (WITH MEDIAN)							**$ 603,187**
DEVELOPER COST							**$ 2,515,685**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2001)

LOCATION: Southport Pkwy - Promenade to Savanah Lane
FACILITY NO.: 16-4
EXISTING: 4 Lanes
PROGRAMMED: 4 Lane Southport Major Arterial
LENGTH: 0.2 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Southport Major Arterial	136	60	Pavement	SF	316,800	$ 3	$ 950,400
			Curb, Gutter & Sidewalk	LF	5,280	$ 109	$ 575,520
			Signs & Striping	LF	5,280	$ 3	$ 15,840
			Street Lighting	LF	5,280	$ 25	$ 132,000
			Storm Drainage	LF	5,280	$ 32	$ 168,960
			Utility Undergrounding	LF	5,280	$ 92	$ 485,760
			Surveys	LS	1	$ 21,200	$ 21,200
			Clearing & Grubbing	LS	1	$ 21,200	$ 21,200
			Grading	CY	53,191	$ 20	$ 1,063,820
			SUBTOTAL				$ 3,434,700
			Mobilization @ 10%				$ 343,470
			Traffic Control @ 8%				$ 274,776
			SUBTOTAL				$ 618,246
			Contingencies @ 20%				$ 810,589
			Preliminary Engineering @ 20%				$ 810,589
			Construction Engineering @ 15%				$ 607,942
			SUBTOTAL				$ 2,229,120
			Right-of-Way	SF	718,080	$ 5	$ 3,590,400
			Median				$ 523,776
			TOTAL COST PER MILE				$ 10,396,242
TOTAL IMPROVEMENT COST							**$ 2,079,248**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Southport Major Arterial	34 (136 Total)	24 (60 Total)	Pavement	SF	126,720	$ 3	$ 380,160
			Contingencies @ 20%				$ 76,032
			Right-of-Way	SF	179,520	$ 5	$ 897,600
			Preliminary Engineering @ 20%				$ 76,032
			Construction Engineering @ 15%				$ 57,024
			TOTAL COST PER MILE				$ 1,486,848
TIF COST (WITHOUT MEDIAN)							**$ 297,370**
16-foot Median			Median (Curb & Landscaping)	LF	5,280	$ 64	$ 337,920
			Contingencies @ 20%				$ 67,584
			Preliminary Engineering @ 20%				$ 67,584
			Construction Engineering @ 15%				$ 50,688
			TOTAL COST PER MILE				$ 523,776
TIF COST (WITH MEDIAN)							**$ 402,125**
DEVELOPER COST							**$ 1,677,124**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2001)

LOCATION: Southport Pkwy - Savanah Lane to Cooper Island Road
FACILITY NO.: 16-5
EXISTING: 2 Lanes
PROGRAMMED: 4 Lane Southport Major Arterial
LENGTH: 0.2 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Southport Major Arterial	136	60	Pavement	SF	316,800	$ 3	$ 950,400
			Curb, Gutter & Sidewalk	LF	5,280	$ 109	$ 575,520
			Signs & Striping	LF	5,280	$ 3	$ 15,840
			Street Lighting	LF	5,280	$ 25	$ 132,000
			Storm Drainage	LF	5,280	$ 32	$ 168,960
			Utility Undergrounding	LF	5,280	$ 92	$ 485,760
			Surveys	LS	1	$ 21,200	$ 21,200
			Clearing & Grubbing	LS	1	$ 21,200	$ 21,200
			Grading	CY	53,191	$ 20	$ 1,063,820
			SUBTOTAL				$ 3,434,700
			Mobilization @ 10%				$ 343,470
			Traffic Control @ 8%				$ 274,776
			SUBTOTAL				$ 618,246
			Contingencies @ 20%				$ 810,589
			Preliminary Engineering @ 20%				$ 810,589
			Construction Engineering @ 15%				$ 607,942
			SUBTOTAL				$ 2,229,120
			Right-of-Way	SF	718,080	$ 5	$ 3,590,400
			Median				$ 523,776
			TOTAL COST PER MILE				$ 10,396,242
TOTAL IMPROVEMENT COST							**$ 2,079,248**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Southport Major Arterial	34 (136 Total)	24 (60 Total)	Pavement	SF	126,720	$ 3	$ 380,160
			Contingencies @ 20%				$ 76,032
			Right-of-Way	SF	179,520	$ 5	$ 897,600
			Preliminary Engineering @ 20%				$ 76,032
			Construction Engineering @ 15%				$ 57,024
			TOTAL COST PER MILE				$ 1,486,848
TIF COST (WITHOUT MEDIAN)							**$ 297,370**
16-foot Median			Median (Curb & Landscaping)	LF	5,280	$ 64	$ 337,920
			Contingencies @ 20%				$ 67,584
			Preliminary Engineering @ 20%				$ 67,584
			Construction Engineering @ 15%				$ 50,688
			TOTAL COST PER MILE				$ 523,776
TIF COST (WITH MEDIAN)							**$ 402,125**

DEVELOPER COST **$ 1,677,124**

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9/13/2005

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2001)

LOCATION: Southport Pkwy - Cooper Island Road to Tortola Road
FACILITY NO.: 16-6
EXISTING: 3 Lanes
PROGRAMMED: 4 Lane Southport Major Arterial
LENGTH: 0.1 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Southport Major Arterial	136	60	Pavement	SF	316,800	$ 3	$ 950,400
			Curb, Gutter & Sidewalk	LF	5,280	$ 109	$ 575,520
			Signs & Striping	LF	5,280	$ 3	$ 15,840
			Street Lighting	LF	5,280	$ 25	$ 132,000
			Storm Drainage	LF	5,280	$ 32	$ 168,960
			Utility Undergrounding	LF	5,280	$ 92	$ 485,760
			Surveys	LS	1	$ 21,200	$ 21,200
			Clearing & Grubbing	LS	1	$ 21,200	$ 21,200
			Grading	CY	53,191	$ 20	$ 1,063,820
			SUBTOTAL				$ 3,434,700
			Mobilization @ 10%				$ 343,470
			Traffic Control @ 8%				$ 274,776
			SUBTOTAL				$ 618,246
			Contingencies @ 20%				$ 810,589
			Preliminary Engineering @ 20%				$ 810,589
			Construction Engineering @ 15%				$ 607,942
			SUBTOTAL				$ 2,229,120
			Right-of-Way	SF	718,080	$ 5	$ 3,590,400
			Median				$ 523,776
			TOTAL COST PER MILE				$ 10,396,242
TOTAL IMPROVEMENT COST							**$ 1,039,624**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Southport Major Arterial	34 (136 Total)	24 (60 Total)	Pavement	SF	126,720	$ 3	$ 380,160
			Contingencies @ 20%				$ 76,032
			Right-of-Way	SF	179,520	$ 5	$ 897,600
			Preliminary Engineering @ 20%				$ 76,032
			Construction Engineering @ 15%				$ 57,024
			TOTAL COST PER MILE				$ 1,486,848
TIF COST (WITHOUT MEDIAN)							**$ 148,685**
16-foot Median			Median (Curb & Landscaping)	LF	5,280	$ 64	$ 337,920
			Contingencies @ 20%				$ 67,584
			Preliminary Engineering @ 20%				$ 67,584
			Construction Engineering @ 15%				$ 50,688
			TOTAL COST PER MILE				$ 523,776
TIF COST (WITH MEDIAN)							**$ 201,062**
DEVELOPER COST							**$ 838,562**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2001)

LOCATION: Southport Pkwy -Tortola Road to Marshall Road
FACILITY NO.: 16-7
EXISTING: 4 Lanes
PROGRAMMED: 4 Lane Southport Major Arterial
LENGTH: 0.4 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Southport Major Arterial	136	60	Pavement	SF	316,800	$ 3	$ 950,400
			Curb, Gutter & Sidewalk	LF	5,280	$ 109	$ 575,520
			Signs & Striping	LF	5,280	$ 3	$ 15,840
			Street Lighting	LF	5,280	$ 25	$ 132,000
			Storm Drainage	LF	5,280	$ 32	$ 168,960
			Utility Undergrounding	LF	5,280	$ 92	$ 485,760
			Surveys	LS	1	$ 21,200	$ 21,200
			Clearing & Grubbing	LS	1	$ 21,200	$ 21,200
			Grading	CY	53,191	$ 20	$ 1,063,820
			SUBTOTAL				$ 3,434,700
			Mobilization @ 10%				$ 343,470
			Traffic Control @ 8%				$ 274,776
			SUBTOTAL				$ 618,246
			Contingencies @ 20%				$ 810,589
			Preliminary Engineering @ 20%				$ 810,589
			Construction Engineering @ 15%				$ 607,942
			SUBTOTAL				$ 2,229,120
			Right-of-Way	SF	718,080	$ 5	$ 3,590,400
			Median				$ 523,776
			TOTAL COST PER MILE				$ 10,396,242
TOTAL IMPROVEMENT COST							**$ 4,158,497**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Southport Major Arterial	34 (136 Total)	24 (60 Total)	Pavement	SF	126,720	$ 3	$ 380,160
			Contingencies @ 20%				$ 76,032
			Right-of-Way	SF	179,520	$ 5	$ 897,600
			Preliminary Engineering @ 20%				$ 76,032
			Construction Engineering @ 15%				$ 57,024
			TOTAL COST PER MILE				$ 1,486,848
TIF COST (WITHOUT MEDIAN)							**$ 594,739**
16-foot Median			Median (Curb & Landscaping)	LF	5,280	$ 64	$ 337,920
			Contingencies @ 20%				$ 67,584
			Preliminary Engineering @ 20%				$ 67,584
			Construction Engineering @ 15%				$ 50,688
			TOTAL COST PER MILE				$ 523,776
TIF COST (WITH MEDIAN)							**$ 804,250**
DEVELOPER COST							**$ 3,354,247**

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9/13/2005

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2001)

LOCATION: Southport Pkwy - Marshall Road to Bridgeway Drive
FACILITY NO.: 16-8
EXISTING: 2 Lanes
PROGRAMMED: 2 Lane Southport Loop Parkway
LENGTH: 0.1 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
2 Lane Southport Loop Parkway	0	36	Pavement	SF	190,080	$ 3	$ 570,240
			Curb, Gutter & Sidewalk	LF	5,280	$ 109	$ 575,520
			Signs & Striping	LF	5,280	$ 3	$ 15,840
			Street Lighting	LF	5,280	$ 25	$ 132,000
			Storm Drainage	LF	5,280	$ 32	$ 168,960
			Utility Undergrounding	LF	5,280	$ 92	$ 485,760
			Survey	LS	1	$ 21,200	$ 21,200
			Clearing & Grubbing	LS	1	$ 21,200	$ 21,200
			Grading	CY	53,191	$ 20	$ 1,063,820
			SUBTOTAL				$ 3,054,540
			Mobilization @ 10%				$ 305,454
			Traffic Control @ 8%				$ 244,363
			SUBTOTAL				$ 549,817
			Contingencies @ 20%				$ 720,871
			Preliminary Engineering @ 20%				$ 720,871
			Construction Engineering @ 15%				$ 540,654
			SUBTOTAL				$ 1,982,396
			Right-of-Way	SF	0	$ 5	$ -
			Median				$ 523,776
			TOTAL COST PER MILE				$ 6,110,530
TOTAL IMPROVEMENT COST							**$ 611,053**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
2 Lane Southport Loop Parkway	0 (136 Total)	24 (60 Total)	Pavement	SF	126,720	$ 3	$ 380,160
			Contingencies @ 20%				$ 76,032
			Right-of-Way	SF	0	$ 5	$ -
			Preliminary Engineering @ 20%				$ 76,032
			Construction Engineering @ 15%				$ 57,024
			TOTAL COST PER MILE				$ 589,248
TIF COST (WITHOUT MEDIAN)							**$ 58,925**
16-foot Median			Median (Curb & Landscaping)	LF	5,280	$ 64	$ 337,920
			Contingencies @ 20%				$ 67,584
			Preliminary Engineering @ 20%				$ 67,584
			Construction Engineering @ 15%				$ 50,688
			TOTAL COST PER MILE				$ 523,776
TIF COST (WITH MEDIAN)							**$ 111,302**
DEVELOPER COST							**$ -**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2001)

LOCATION: Southport Pkwy - Bridgeway Drive to Jefferson Blvd
FACILITY NO.: 16-9
EXISTING: 2 Lanes
PROGRAMMED: 2 Lane Southport Loop Parkway
LENGTH: 1.2 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
2 Lane Southport Loop Parkway	0	60	Pavement	SF	316,800	$ 3	$ 950,400
			Curb, Gutter & Sidewalk	LF	5,280	$ 109	$ 575,520
			Signs & Striping	LF	5,280	$ 3	$ 15,840
			Street Lighting	LF	5,280	$ 25	$ 132,000
			Storm Drainage	LF	5,280	$ 32	$ 168,960
			Utility Undergrounding	LF	5,280	$ 92	$ 485,760
			Survey	LS	1	$ 21,200	$ 21,200
			Clearing & Grubbing	LS	1	$ 21,200	$ 21,200
			Grading	CY	53,191	$ 20	$ 1,063,820
			SUBTOTAL				$ 3,434,700
			Mobilization @ 10%				$ 343,470
			Traffic Control @ 8%				$ 274,776
			SUBTOTAL				$ 618,246
			Contingencies @ 20%				$ 810,589
			Preliminary Engineering @ 20%				$ 810,589
			Construction Engineering @ 15%				$ 607,942
			SUBTOTAL				$ 2,229,120
			Right-of-Way	SF	0	$ 5	$ -
			Median				$ 523,776
			TOTAL COST PER MILE				$ 6,805,842
TOTAL IMPROVEMENT COST							**$ 8,167,011**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
2 Lane Southport Loop Parkway	0 (136 Total)	24 (60 Total)	Pavement	SF	126,720	$ 3	$ 380,160
			Contingencies @ 20%				$ 76,032
			Right-of-Way	SF	0	$ 5	$ -
			Preliminary Engineering @ 20%				$ 76,032
			Construction Engineering @ 15%				$ 57,024
			TOTAL COST PER MILE				$ 589,248
TIF COST (WITHOUT MEDIAN)							**$ -**
16-foot Median			Median (Curb & Landscaping)	LF	5,280	$ 64	$ 337,920
			Contingencies @ 20%				$ 67,584
			Preliminary Engineering @ 20%				$ 67,584
			Construction Engineering @ 15%				$ 50,688
			TOTAL COST PER MILE				$ 523,776
TIF COST (WITH MEDIAN)							**$ -**
DEVELOPER COST							**$ 8,167,011**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: Bevan Road/Village Pkwy - Jefferson Road to Railroad
FACILITY NO.: 16-10
EXISTING: N/A
PROGRAMMED: 2 Lane Major Arterial
LENGTH: 0.8 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
2 Lane Major Arterial	0	36	Pavement	SF	190,080	$ 8	$ 1,520,640
			Curb, Gutter & Sidewalk	LF	5,280	$ 150	$ 792,000
			Signs & Striping	LF	5,280	$ 5	$ 26,400
			Street Lighting	LF	5,280	$ 50	$ 264,000
			Storm Drainage	LF	5,280	$ 90	$ 475,200
			Utility Undergrounding	LF	5,280	$ 107	$ 564,373
			Clearing & Grubbing	LS	1	$ 24,631	$ 24,631
			Grading	CY	53,191	$ 20	$ 1,063,820
			SUBTOTAL				$ 4,731,063
			Mobilization @ 10%				$ 473,106
			Traffic Control @ 8%				$ 378,485
			SUBTOTAL				$ 851,591
			Contingencies @ 30%				$ 1,674,796
			Preliminary Engineering @ 20%				$ 1,116,531
			Construction Engineering @ 20%				$ 1,116,531
			SUBTOTAL				$ 3,907,858
			Right-of-Way	SF	0	$ 10	$ -
			Median				$ 628,320
			TOTAL COST PER MILE				$ 10,118,833
TOTAL IMPROVEMENT COST (TIF COST)							**$ 8,095,067**

DKS Associates
9/13/2005

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: Village Pkwy - Railroad to Davis Road
FACILITY NO.: 16-11
EXISTING: N/A
PROGRAMMED: 2 Lane Major Arterial
LENGTH: 0.8 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
2 Lane Major Arterial	106	36	Pavement	SF	190,080	$ 8	$ 1,520,640
			Curb, Gutter & Sidewalk	LF	5,280	$ 150	$ 792,000
			Signs & Striping	LF	5,280	$ 5	$ 26,400
			Street Lighting	LF	5,280	$ 50	$ 264,000
			Storm Drainage	LF	5,280	$ 90	$ 475,200
			Utility Undergrounding	LF	5,280	$ 107	$ 564,373
			Clearing & Grubbing	LS	1	$ 24,631	$ 24,631
			Grading	CY	53,191	$ 20	$ 1,063,820
			SUBTOTAL				$ 4,731,063
			Mobilization @ 10%				$ 473,106
			Traffic Control @ 8%				$ 378,485
			SUBTOTAL				$ 851,591
			Contingencies @ 30%				$ 1,674,796
			Preliminary Engineering @ 20%				$ 1,116,531
			Construction Engineering @ 20%				$ 1,116,531
			SUBTOTAL				$ 3,907,858
			Right-of-Way	SF	559,680	$ 10	$ 5,596,800
			Median				$ 628,320
			TOTAL COST PER MILE				$ 15,715,633
TOTAL IMPROVEMENT COST (DEVELOPER COST)							**$ 12,572,507**

NOTE: All local funding, no TIF costs.

DKS Associates
9/13/2005

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: Village Pkwy - Davis Road to Lake Washington Road
FACILITY NO.: 16-12
EXISTING: N/A
PROGRAMMED: 2 Lane Major Arterial
LENGTH: 1.6 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
2 Lane Parkway	106	36	Pavement	SF	190,080	$ 8	$ 1,520,640
			Curb, Gutter & Sidewalk	LF	5,280	$ 150	$ 792,000
			Signs & Striping	LF	5,280	$ 5	$ 26,400
			Street Lighting	LF	5,280	$ 50	$ 264,000
			Storm Drainage	LF	5,280	$ 90	$ 475,200
			Utility Undergrounding	LF	5,280	$ 107	$ 564,373
			Clearing & Grubbing	LS	1	$ 24,631	$ 24,631
			Grading	CY	39,893	$ 20	$ 797,860
			SUBTOTAL				$ 4,465,103
			Mobilization @ 10%				$ 446,510
			Traffic Control @ 8%				$ 357,208
			SUBTOTAL				$ 803,719
			Contingencies @ 30%				$ 1,580,647
			Preliminary Engineering @ 20%				$ 1,053,764
			Construction Engineering @ 20%				$ 1,053,764
			SUBTOTAL				$ 3,688,175
			Right-of-Way	SF	559,680	$ 10	$ 5,596,800
			TOTAL COST PER MILE				$ 14,553,798

TOTAL IMPROVEMENT COST (DEVELOPER COST) **$ 23,286,076**

NOTE: All local funding, no TIF costs.

DKS Associates
9/13/2005

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2001and 2005)

LOCATION: Village Pkwy - Lake Washington Road to Elk Valley Street
FACILITY NO.: 16-13
EXISTING: 4
PROGRAMMED: 2 Lane Major Arterial
LENGTH: 0.6 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
2 Lane Major Arterial (2001)	136	36	Pavement	SF	190,080	$ 3	$ 570,240
			Curb, Gutter & Sidewalk	LF	5,280	$ 109	$ 575,520
			Signs & Striping	LF	5,280	$ 3	$ 15,840
			Street Lighting	LF	5,280	$ 25	$ 132,000
			Storm Drainage	LF	5,280	$ 32	$ 168,960
			Utility Undergrounding	LF	5,280	$ 92	$ 485,760
			Clearing & Grubbing	LS	1	$ 21,200	$ 21,200
			Grading	CY	39,893	$ 20	$ 797,860
			SUBTOTAL				$ 2,767,380
			Contingencies @ 20%				$ 553,476
			Preliminary Engineering @ 20%				$ 553,476
			Construction Engineering @ 15%				$ 415,107
			SUBTOTAL				$ 1,522,059
			Right-of-Way	SF	718,080	$ 5	$ 3,590,400
			TOTAL COST PER MILE				$ 7,879,839
FRONTAGE IMPROVEMENTS							**$ 4,727,903**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
2 Lane Southport Major Arterial (2005)	0	24	Pavement	SF	126,720	$ 8	$ 1,013,760
16-foot Median (2005)			Median (Curb & Landscaping)	LF	5,280	$ 70	$ 369,600
			Mobilization @ 10%				$ 138,336
			Traffic Control @ 8%				$ 110,669
			Contingencies @ 30%				$ 415,008
			Right-of-Way	SF	0	$ 10	$ -
			Preliminary Engineering @ 20%				$ 276,672
			Construction Engineering @ 20%				$ 276,672
			TOTAL COST PER MILE				$ 2,600,717
TIF (2005)							**$ 1,560,430**
DEVELOPER COST (2001)							**$ 4,727,903**

DKS Associates
9/13/2005

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2001)

LOCATION: Village Pkwy - Elk Valley Street to Stonegate Drive
FACILITY NO.: 16-14
EXISTING: 4
PROGRAMMED: 2 Lane Major Arterial
LENGTH: 0.2 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
2 Lane Major Arterial	102	24	Pavement	SF	126,720	$ 3	$ 380,160
			Curb, Gutter & Sidewalk	LF	5,280	$ 109	$ 575,520
			Signs & Striping	LF	5,280	$ 3	$ 15,840
			Street Lighting	LF	5,280	$ 25	$ 132,000
			Storm Drainage	LF	5,280	$ 32	$ 168,960
			Utility Undergrounding	LF	5,280	$ 92	$ 485,760
			Clearing & Grubbing	LS	1	$ 21,200	$ 21,200
			Grading	CY	39,893	$ 20	$ 797,860
			SUBTOTAL				$ 2,577,300
			Mobilization @ 10%				$ 257,730
			Traffic Control @ 8%				$ 206,184
			SUBTOTAL				$ 463,914
			Contingencies @ 20%				$ 608,243
			Preliminary Engineering @ 20%				$ 608,243
			Construction Engineering @ 15%				$ 456,182
			SUBTOTAL				$ 1,672,668
			Right-of-Way	SF	538,560	$ 5	$ 2,692,800
			TOTAL COST PER MILE				$ 7,406,682
TOTAL IMPROVEMENT COST (WITHOUT MEDIAN)							**$ 1,481,336**
16-foot Median			Median (Curb & Landscaping)	LF	5,280	$ 64	$ 337,920
			Contingencies @ 20%				$ 67,584
			Preliminary Engineering @ 20%				$ 67,584
			Construction Engineering @ 15%				$ 50,688
			TOTAL COST PER MILE				$ 523,776
MEDIAN COST							**$ 104,755**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
2 Lane Major Arterial	0	24	Pavement	SF	126,720	$ 3	$ 380,160
			Contingencies @ 20%				$ 76,032
			Right-of-Way	SF	0	$ 5	$ -
			Preliminary Engineering @ 20%				$ 76,032
			Construction Engineering @ 15%				$ 57,024
			TOTAL COST PER MILE				$ 589,248
TIF COST							**$ 222,605**
DEVELOPER COST							**$ 1,363,487**

DKS Associates
9/13/2005

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: Village Pkwy - Stonegate Drive to Barge Canal
FACILITY NO.: 16-15
EXISTING: N/A
PROGRAMMED: 4 Lane Major Arterial
LENGTH: 0.5 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Major Arterial	102	36	Pavement	SF	190,080	$ 8	$ 1,520,640
			Curb, Gutter & Sidewalk	LF	5,280	$ 150	$ 792,000
			Signs & Striping	LF	5,280	$ 5	$ 26,400
			Street Lighting	LF	5,280	$ 50	$ 264,000
			Storm Drainage	LF	5,280	$ 90	$ 475,200
			Utility Undergrounding	LF	5,280	$ 107	$ 564,373
			Clearing & Grubbing	LS	1	$ 24,631	$ 24,631
			Grading	CY	39,893	$ 20	$ 797,860
			SUBTOTAL				$ 4,465,103
			Mobilization @ 10%				$ 446,510
			Traffic Control @ 8%				$ 357,208
			SUBTOTAL				$ 803,719
			Contingencies @ 30%				$ 1,580,647
			Preliminary Engineering @ 20%				$ 1,053,764
			Construction Engineering @ 20%				$ 1,053,764
			SUBTOTAL				$ 3,688,175
			Right-of-Way	SF	538,560	$ 10	$ 5,385,600
			TOTAL COST PER MILE				$ 14,342,598
TOTAL IMPROVEMENT COST (WITHOUT MEDIAN)							**$ 7,171,299**
16-foot Median			Median (Curb & Landscaping)	LF	5,280	$ 70	$ 369,600
			Contingencies @ 30%				$ 110,880
			Preliminary Engineering @ 20%				$ 73,920
			Construction Engineering @ 20%				$ 73,920
			TOTAL COST PER MILE				$ 628,320
TOTAL IMPROVEMENT COST (WITH MEDIAN)							**$ 7,485,459**
River Rd/Village Pkwy Intersection Widening			Northbound	LF	100	$ 704	$ 70,403
			Eastbound	LF	200	$ 704	$ 140,807
			Westbound	LF	100	$ 704	$ 70,403
			SUBTOTAL				$ 281,614
			Mobilization @ 10%				$ 28,161
			Traffic Control @ 8%				$ 22,529
			SUBTOTAL				$ 50,691
			Contingencies @ 30%				$ 99,691
			Preliminary Engineering @ 20%				$ 66,461
			Construction Engineering @ 20%				$ 66,461
			SUBTOTAL				$ 232,613
River Rd/Village Pkwy Intersection			Right of Way	SF	4,800	$ 10	$ 48,000
			Modify Traffic Signal	LS	1	$ 175,000	$ 175,000
			Signal Interconnect	LS	1	$ 70,000	$ 70,000
			SUBTOTAL				$ 293,000
TOTAL COST OF INTERSECTION IMPROVEMENT							**$ 857,917**
TOTAL COST OF IMPROVEMENT (WITH MEDIAN AND INTERSECTION)							**$ 8,343,376**
TIF COST							**$ 8,343,376**
DEVELOPER COST							**$ -**

DKS Associates
9/21/2005

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: South River Rd. - SR 275 to 15th Street
FACILITY NO.: 17
EXISTING: N/A
PROGRAMMED: 4 Lane Major Arterial
LENGTH: 0.8 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Major Arterial	84	64	Pavement	SF	337,920	$ 8	$ 2,703,360
			Curb, Gutter & Sidewalk	LF	5,280	$ 150	$ 792,000
			Signs & Striping	LF	5,280	$ 5	$ 26,400
			Street Lighting	LF	5,280	$ 50	$ 264,000
			Storm Drainage	LF	5,280	$ 90	$ 475,200
			Utility Undergrounding	LF	5,280	$ 107	$ 564,373
			Clearing & Grubbing	LS	1	$ 24,631	$ 24,631
			Grading	CY	32,853	$ 20	$ 657,060
			SUBTOTAL				$ 5,507,023
			Mobilization @ 10%				$ 550,702
			Traffic Control @ 8%				$ 440,562
			SUBTOTAL				$ 991,264
			Contingencies @ 30%				$ 1,949,486
			Preliminary Engineering @ 20%				$ 1,299,658
			Construction Engineering @ 20%				$ 1,299,658
			SUBTOTAL				$ 4,548,801
			Right-of-Way	SF	443,520	$ 10	$ 4,435,200
			TOTAL COST PER MILE				$ 15,482,289

TOTAL IMPROVEMENT COST **$ 12,385,831**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Major Arterial	24	24	Pavement	SF	126,720	$ 8	$ 1,013,760
	(84 Total)		Contingencies @ 30%				$ 304,128
			Right-of-Way	SF	126,720	$ 10	$ 1,267,200
			Preliminary Engineering @ 20%				$ 202,752
			Construction Engineering @ 20%				$ 202,752
			TOTAL COST PER MILE				$ 2,990,592

TIF COST **$ 2,392,474**

DEVELOPER COST **$ 9,993,358**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: South River Rd. - 15th Street to Barge Canal Bridge
FACILITY NO.: 17
EXISTING: 2 Lanes
PROGRAMMED: 4 Lane Major Arterial
LENGTH: 0.7 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Major Arterial	48 (108 total)	70	Pavement	SF	369,600	$ 8	$ 2,956,800
			Curb, Gutter & Sidewalk	LF	5,280	$ 150	$ 792,000
			Signs & Striping	LF	5,280	$ 5	$ 26,400
			Street Lighting	LF	5,280	$ 50	$ 264,000
			Storm Drainage	LF	5,280	$ 90	$ 475,200
			Utility Undergrounding	LF	5,280	$ 107	$ 564,373
			Clearing & Grubbing	LS	1	$ 24,631	$ 24,631
			Grading	CY	9,387	$ 20	$ 187,740
			SUBTOTAL				$ 5,291,143
			Mobilization @ 10%				$ 529,114
			Traffic Control @ 8%				$ 423,291
			SUBTOTAL				$ 952,406
			Contingencies @ 30%				$ 1,873,065
			Preliminary Engineering @ 20%				$ 1,248,710
			Construction Engineering @ 20%				$ 1,248,710
			SUBTOTAL				$ 4,370,485
			Right-of-Way	SF	253,440	$ 10	$ 2,534,400
			TOTAL COST PER MILE				$ 13,148,434
TOTAL IMPROVEMENT COST							**$ 9,203,904**
14-foot Median			Median (Curb & Landscaping)	LF	5,280	$ 70	$ 369,600
			Contingencies @ 30%				$ 110,880
			Preliminary Engineering @ 20%				$ 73,920
			Construction Engineering @ 20%				$ 73,920
			TOTAL COST PER MILE				$ 628,320
TOTAL IMPROVEMENT COST (WITH MEDIAN)							**$ 9,643,728**
DEVELOPER COST							**$ -**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: Lake Washington Blvd. - Jefferson Blvd. To Village Parkway
FACILITY NO.: 18
EXISTING: 0.9 mi. completed
PROGRAMMED: 4 Lane Southport Major Arterial
TOTAL LENGTH: 1.25 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Major Arterial	136	60	Pavement	SF	316,800	$ 8	$ 2,534,400
			Curb, Gutter & Sidewalk	LF	5,280	$ 150	$ 792,000
			Signs & Striping	LF	5,280	$ 5	$ 26,400
			Street Lighting	LF	5,280	$ 50	$ 264,000
			Storm Drainage	LF	5,280	$ 90	$ 475,200
			Utility Undergrounding	LF	5,280	$ 107	$ 564,373
			Clearing & Grubbing	LS	1	$ 24,631	$ 24,631
			Grading	CY	53,191	$ 20	$ 1,063,820
			SUBTOTAL				$ 5,744,823
			Mobilization @ 10%				$ 574,482
			Traffic Control @ 8%				$ 459,586
			SUBTOTAL				$ 1,034,068
			Contingencies @ 30%				$ 2,033,668
			Preliminary Engineering @ 20%				$ 1,355,778
			Construction Engineering @ 20%				$ 1,355,778
			SUBTOTAL				$ 4,745,224
			Right-of-Way	SF	718,080	$ 10	$ 7,180,800
			TOTAL COST PER MILE				$ 18,704,916
TOTAL IMPROVEMENT COST							**$ 23,381,145**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Major Arterial	34	24	Pavement	SF	126,720	$ 8	$ 1,013,760
	(136 Total)	(60 Total)	Contingencies @ 30%				$ 304,128
			Right-of-Way	SF	179,520	$ 10	$ 1,795,200
			Preliminary Engineering @ 20%				$ 202,752
			Construction Engineering @ 20%				$ 202,752
			TOTAL COST PER MILE				$ 3,518,592
TIF COST (WITHOUT MEDIAN)							**$ 4,398,240**
16-foot Median			Median (Curb & Landscaping)	LF	5,280	$ 70	$ 369,600
			Contingencies @ 30%				$ 110,880
			Preliminary Engineering @ 20%				$ 73,920
			Construction Engineering @ 20%				$ 73,920
			TOTAL COST PER MILE				$ 628,320
TIF COST (WITH MEDIAN)							**$ 5,183,640**
DEVELOPER COST							**$ 18,197,505**
DEVELOPER COST (COMPLETED)							**$ 13,102,204**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2001)

LOCATION: Promenade Way - Oates Dr. to Golden Gate Dr.
FACILITY NO.: 20
EXISTING: 2 Lanes
PROGRAMMED: 4 Lane Southport Major Arterial
LENGTH: 0.41 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Arterial	136	60	Pavement	SF	316,800	$ 3	$ 950,400
			Curb, Gutter & Sidewalk	LF	5,280	$ 109	$ 575,520
			Signs & Striping	LF	5,280	$ 3	$ 15,840
			Street Lighting	LF	5,280	$ 25	$ 132,000
			Storm Drainage	LF	5,280	$ 32	$ 168,960
			Utility Undergrounding	LF	5,280	$ 92	$ 485,760
			Survey	LS	1	$ 21,200	$ 21,200
			Clearing & Grubbing	LS	1	$ 21,200	$ 21,200
			Grading	CY	53,191	$ 20	$ 1,063,820
			SUBTOTAL				$ 3,434,700
			Mobilization @ 10%				$ 343,470
			Traffic Control @ 8%				$ 274,776
			SUBTOTAL				$ 618,246
			Contingencies @ 20%				$ 810,589
			Preliminary Engineering @ 20%				$ 810,589
			Construction Engineering @ 15%				$ 607,942
			SUBTOTAL				$ 2,229,120
			Right-of-Way	SF	718,080	$ 5	$ 3,590,400
			Median				$ 523,776
			TOTAL COST PER MILE				$ 10,396,242
TOTAL IMPROVEMENT COST							**$ 4,262,459**

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
4 Lane Southport Major Arterial	34 (136 Total)	24 (60 Total)	Pavement	SF	126,720	$ 3	$ 380,160
			Contingencies @ 20%				$ 76,032
			Right-of-Way	SF	179,520	$ 5	$ 897,600
			Preliminary Engineering @ 20%				$ 76,032
			Construction Engineering @ 15%				$ 57,024
			TOTAL COST PER MILE				$ 1,486,848
TIF COST (WITHOUT MEDIAN)							**$ 609,608**
16-foot Median			Median (Curb & Landscaping)	LF	5,280	$ 64	$ 337,920
			Contingencies @ 20%				$ 67,584
			Preliminary Engineering @ 20%				$ 67,584
			Construction Engineering @ 15%				$ 50,688
			TOTAL COST PER MILE				$ 523,776
TIF COST (WITH MEDIAN)							**$ 824,356**
DEVELOPER COST							**$ 3,652,852**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: Sierra Northern Railroad Acquisition
FACILITY NO. 21
EXISTING:
PROGRAMMED:
LENGTH:

City of West Sacramento provided construction costs for Improvement #21

SOUTHPORT AT-GRADE RAILROAD CROSSINGS
AVOIDED COSTS

September 12, 2003

LOCATION	Lanes	Construction[1]	EASEMENTS Cost/SF	EASEMENTS Purchase Price	Appraisal[2]	Legal Fees PUC Proceedings[2]	City Legal & Mgt & Admin	TOTAL
South River Road	2 lanes	$265,000	$5.25	$19,955	$3,000	$7,000	$5,050	$300,011
Lake Washington Blvd. Ph 1	2+ turn lane	$314,100	$5.25	$30,408	$3,000	$7,000	$5,050	$359,563
Lake Washington Blvd. Ph 2	4+ turn lane	$430,270						$430,270
Linden Rd. (north)	2 lanes	$265,000	$5.25	$2,851	$3,000	$7,000	$5,050	$282,906
Davis Rd.	2 lanes	$265,000	$2.25	$3,258	$3,000	$7,000	$5,050	$283,310
Bevan Rd.	2 lanes	$265,000	$2.25	$13,847	$3,000	$7,000	$5,050	$293,899
		$1,804,370		$70,319	$15,000	$35,000	$25,250	$1,949,939

Notes:

1. Construction costs are based on estimates prepared by the Engineering Division staff, using UPRR unit costs for recent RR XING work in West Sacramento, in the Port of Sacramento Indutrial Parl (Terminal, Fron, Industrial) and YSL's actual costs for the Gateway XING in Southport.
2. Assumes an eaesment valueat 50% of fee value. Easement area used was existing, accounting for existing XING (South River, Davis and Bevan) easements
3. Assumes that City will go through condemnation process and PUC proceedings for all crossing easements at one time. (This may be optimistic)

PUC Condemnation for at-grade XINGS: Staff and City Atty Costs

Staff Expenses:	City Engr		Eng'g/Real Estate		City Attorney		
	Hours	Rate	Hours	Rate	Hours	Rate	TOTAL
Meetings:							
Appraiser	4	$120	8	$85	4	$170	$1,840
PUC Attorney	30	$120	12	$85	8	$170	$5,980
Internal	10	$120	10	$85	6	$170	$3,070
w/PUC staff	6	$120	0	$85			$720
PUC Proceedings	24	$120	24	$85			$4,920
Reports:							
City Council	12	$120	8	$85	1	$170	$2,290
for Proceedings	16	$120	4	$85			$2,260
							$0
Staff Support		$120	40	$85			$3,400
Contract Admin:	5	$120	2	$85			$770
							$25,250

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: Reed Ave. - US-80 to Harbor Ave
FACILITY NO.: 22
EXISTING: 4 Lanes
PROGRAMMED: 6 Lane Minor Arterial
LENGTH: 0.6 mi.

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
6-Lane Minor Arterial	20 (120 Total)	88	Pavement	SF	464,640	$ 8	$ 3,717,120
			Curb, Gutter & Sidewalk	LF	5,280	$ 150	$ 792,000
			Signs & Striping	LF	5,280	$ 5	$ 26,400
			Street Lighting	LF	5,280	$ 50	$ 264,000
			Storm Drainage	LF	5,280	$ 90	$ 475,200
			Utility Undergrounding	LF	5,280	$ 107	$ 564,373
			Clearing & Grubbing	LS	1	$ 24,631	$ 24,631
			Grading	CY	7,822	$ 20	$ 156,440
			SUBTOTAL				$ 6,020,163
			Mobilization @ 10%				$ 602,016
			Traffic Control @ 8%				$ 481,613
			SUBTOTAL				$ 1,083,629
			Contingencies @ 30%				$ 2,131,138
			Preliminary Engineering @ 20%				$ 1,420,759
			Construction Engineering @ 20%				$ 1,420,759
			SUBTOTAL				$ 4,972,655
			Right-of-Way	SF	105,600	$ 10	$ 1,056,000
			TOTAL COST PER MILE				$ 13,132,448
TOTAL IMPROVEMENT COST							**$ 7,879,469**
16-foot Median		24	Median (Curb & Landscaping)	LF	5,280	$ 70	$ 369,600
			Contingencies @ 30%				$ 110,880
			Preliminary Engineering @ 20%				$ 73,920
			Construction Engineering @ 20%				$ 73,920
			TOTAL COST PER MILE				$ 628,320
TOTAL IMPROVEMENT COST (WITH MEDIAN)							**$ 8,256,461**
TIF COST							**$ 8,256,461**

DKS Associates
9/13/2005

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: Jefferson Blvd. & Lake Washington Pkwy. Ops. Improvement
FACILITY NO.: 24
EXISTING: N/A
PROGRAMMED:
LENGTH:

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item	Units of Measure	Quantity	Unit Cost	Cost
Jefferson/North Linden Intersection			Southbound Left Turn	LF	140	$ 704	$ 98,565
Jefferson/Lake Washington Intersection			Northbound Left Turn	LF	400	$ 704	$ 281,614
Southport/Lake Washington Intersection			Northbound Left Turn	LF	350	$ 704	$ 246,412
			Eastbound Left Turn	LF	500	$ 704	$ 352,017
			Eastbound Right Turn	LF	160	$ 704	$ 112,646
			SUBTOTAL				$ 1,091,254
			Mobilization @ 10%				$ 109,125
			Traffic Control @ 8%				$ 87,300
			SUBTOTAL				$ 196,426
			Contingencies @ 30%				$ 386,304
			Preliminary Engineering @ 20%				$ 257,536
			Construction Engineering @ 20%				$ 257,536
			SUBTOTAL				$ 901,376
			Right of Way	SF	18,600	$ 10	$ 186,000
			Modify Traffic Signal	LS	3	$ 175,000	$ 525,000
			Signal Interconnect	LS	3	$ 70,000	$ 210,000
			SUBTOTAL				$ 921,000
TOTAL IMPROVEMENT COST							**$ 3,110,055**

City of West Sacramento

ROADWAY IMPROVEMENT COST ESTIMATES (YEAR 2005)

LOCATION: 3rd Street Intersection Improvements
FACILITY NO.: 25
EXISTING: N/A
PROGRAMMED:
LENGTH:

Roadway	Acquired ROW (ft)	Pavement Width (ft)	Item		Units of Measure	Quantity	Unit Cost		Cost
3rd Street/C Street			Southbound Left Turn		LF	400	$ 704	$	281,614
3rd Street/Tower Bridge Gateway			Northbound Right Turn		LF	100	$ 704	$	70,403
				SUBTOTAL				$	352,017
			Mobilization @ 10%					$	35,202
			Traffic Control @ 8%					$	28,161
				SUBTOTAL				$	63,363
			Contingencies @ 30%					$	124,614
			Preliminary Engineering @ 20%					$	83,076
			Construction Engineering @ 20%					$	83,076
				SUBTOTAL				$	290,766
			Right of Way		SF	6,000	$ 10	$	60,000
			Modify Traffic Signal		LS	2	$ 175,000	$	350,000
			Signal Interconnect		LS	2	$ 70,000	$	140,000
				SUBTOTAL				$	550,000
TOTAL IMPROVEMENT COST								**$**	**1,256,147**

TRAFFIC IMPACT FEE PROGRAM
ADMINISTRATIVE COSTS OVER LIFE OF PROGRAM

Administrative costs	Cost per update	Total over 25 yrs
Requirements every 5-10 years		
Traffic Model Update every 10 years	$180,000	$450,000
TIF Updates (comprehensive every 5 yrs)	$50,000	$250,000
Threshold Analysis (every 5 years)	$15,000	$75,000
Annual Requirements		
Anual TIF Adjustements/Minor Update	$20,000	$500,000
Maintenenace of Traffic Model	$5,000	$125,000
SACOG+Yolo CMP	$14,000	$350,000
TOTAL FUTURE TIF ADMIN COSTS		$1,750,000
Costs from inception to Date:		
WO 1104	$271,191	
WO 1021	$17,000	
WO 1111	$29,000	
TOTAL TIF ADMIN COSTS TO DATE	$317,191	$317,191
Total to Support Program		$3,817,191

APPENDIX B – DETAILED DUE RATES

Table B-1
Detailed DUE Factors - Traffic Impact Fee Program

Land Use Category	UNIT	P.M. Peak Hour Trip Rate Per Unit[1]	Trip Length	% New Trips	VMT Per Unit	DUE Per Unit
Industrial						
Light Industrial	1,000 s.f.	0.98	5.1	92	4.60	0.911
Heavy Industrial	1,000 s.f.	0.19	5.1	92	0.89	0.177
Warehousing	1,000 s.f.	0.47	5.1	92	2.21	0.437
Residential						
700 s.f. or less	DU	0.33	3.0	100	0.99	0.196
701 to 1,100 s.f.	DU	0.62	5.0	100	3.10	0.614
1,101 to 2,500 s.f.	DU	0.78	5.0	100	3.90	0.772
greater than 2,500 s.f.	DU	1.01	5.0	100	5.05	1.000
Lodging						
Hotel/Motel	Room	0.59	6.4	71	2.68	0.531
Recreational						
Movie Theater	1,000 s.f.	3.80	2.3	85	7.43	1.471
Health Club	1,000 s.f.	4.05	2.3	45	4.19	0.830
Institutional						
Schools/Day Care	Student	0.14	4.3	40	0.24	0.048
Church	1,000 s.f.	0.66	3.9	90	2.32	0.459
Medical						
Hospital	1,000 s.f.	1.18	6.4	77	5.82	1.151
Nursing Home/Continuing Care	1,000 s.f.	0.42	2.8	75	0.88	0.175
Office						
150,000 or less	1,000 s.f.	1.91	2.5	92	4.39	0.870
150,001 to 300,000	1,000 s.f.	1.47	4.0	92	5.41	1.071
greater than 300,000 s.f.	1,000 s.f.	1.28	5.1	92	6.01	1.189
Retail						
Retail						
100,000 s.f. or less	1,000 s.f.	6.26	1.5	45	4.23	0.837
greater than 100,000 sf	1,000 s.f.	3.62	2.3	76	6.33	1.253
Heavy Commercial	1,000 s.f.	4.49	1.7	36	2.75	0.544
Furniture Store	1,000 s.f.	0.46	3.6	78	1.29	0.256
Restaurant	1,000 s.f.	7.49	1.5	40	4.49	0.890
Restaurant with Drive Thru	1,000 s.f.	34.64	1.5	35	18.19	3.601

[1] ITE Trip Generation 7th Edition
Source: DKS Associates 2005