LAND USE ASSUMPTIONS 2018-2019



Unique by nature.

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PURPOSE AND OVERVIEW

To accurately determine the costs associated with providing infrastructure services to new and existing development, a study must be conducted to determine the type, amount, and location of existing development and expected growth. This study is called the Land Use Assumptions (LUA), and is the first step in the impact fee update process. Impact fees are levied against new development to pay for the off-site construction or expansion of infrastructure that is necessitated by the additional impact caused by the new development.

As defined by Chapter 395 of the Texas Local Government Code, impact fees are "a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development", and that "a political subdivision imposing an impact fee shall update the land use assumptions and capital improvements plan at least every five years".



STUDY PROCESS

This report documents the practical approach that was taken to determine Land Use Assumptions. The residential and non-residential growth projections formulated in this report were performed using reasonable and generally accepted forecasting and planning principles. The following data and procedures were used in developing this report:

Study Data

- Existing land uses and non-residential square footages (source: Collin Central Appraisal District).
- Existing zoning map and development regulations (source: City of McKinney).
- ONE McKinney 2040 Comprehensive Plan - Future Land Use Plan (source: City of McKinney).
- Historical population information (source: City of McKinney, U.S. Census Bureau).
- Texas Population Projections 2010 to 2050 (source: Texas Demographic Center)
- Proposals for residential and nonresidential developments that have been approved by the City but not yet constructed (source: City of McKinney).

Primary Steps

- 1. Update service area boundaries in accordance with State Law requirements.
- Determine baseline conditions for 2019 population and non-residential square footage
- 3. Project the ultimate buildout population and non-residential square footage.
- 4. Project population and non-residential square footage growth for the next ten years.



SERVICE AREA MAPS

What is a Service Area?

As defined by Local Government Code Chapter 395, a "service area" may include all or part of the land within the political subdivision or its ETJ to be served by the capital improvements or facilities expansions specified in the Capital Improvements Plan, except roadway facilities and storm water, drainage, and flood control facilities.

For roadway facilities, a service area is limited to an area within the corporate boundaries of the political subdivision and shall not exceed 6 miles. Roadway service area boundaries generally follow existing and future major thoroughfares. Also, roadway service areas represent areas of similar traffic generation characteristics and help to maintain efficiencies in accounting and administration of roadway impact fees.

Exhibit "A" shows the 2019 Roadway Service Area Map. The 2019 Roadway Service Area Map includes the same 13 Service Areas that the City

of McKinney recognized during the 2012-2013 Impact Fee Update. Slight changes have been made to align service area boundaries with newly constructed roadways and the Master Thoroughfare Plan that was adopted in 2018 as part of the ONE McKinney 2040 Comprehensive Plan.

Exhibit "B" shows the 2019 Utility Service Area Map. Minor changes have been made to reflect changes in the ETJ boundary that have taken effect since the last impact fee update that was completed in 2012-2013.

For the purpose of further analysis and geographic specificity, sub-service areas were created to assist with the classification of existing population and non-residential square footages, and distribution of future projections. The subservice areas are smaller boundary entities that nest within their larger service area counterparts.

"Roadway service areas represent areas of similar traffic generation characteristics"



EXHIBIT A: ROADWAY SERVICE AREAS Service Area Boundary **City Limits** D K

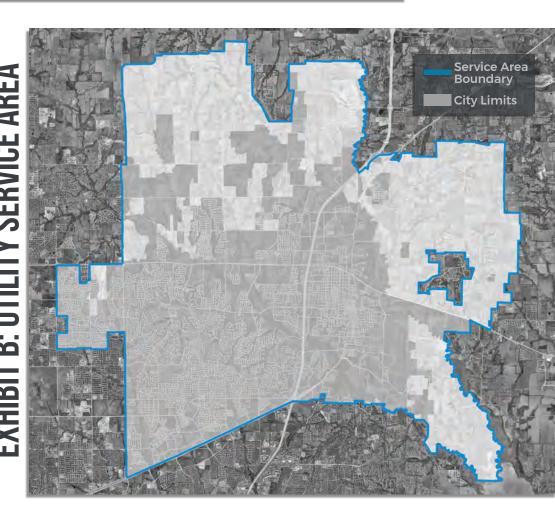


EXHIBIT B: UTILITY SERVICE AREA

BASELINE DATA



Population

The baseline population in McKinney (including ETJ) as of January 1, 2019 has been estimated at 193,012.

Table 1 shows the population history for McKinney and its ETJ from the 2010 U.S. Census through the estimate for January 1, 2019. Using the official 2010 U.S. Census population as starting point, City Planning Staff estimated a population figure each year based on an analysis of building permit data for the previous years as well as on commonly accepted assumptions for occupancy rates and household sizes.

Table 1 illustrates that McKinney has been experiencing continual residential growth over the last nine years. This general trend of population growth is expected to continue throughout the ten year forecast of this study.

McKinney's population estimate was spatially distributed among the thirteen roadway service areas. To do this, City building permit data was used in conjunction with data from the 2010 Census to determine the location of McKinney's population. This permit data was subsequently converted into population using a "persons per dwelling unit figure" for single-family and multi-family housing types that is annually updated. For single-family, the average household size used is 3.08*. For multi-family, the average household size used is 2.17*.

| YEAR | POPULATION | % GROWTH |
|------|------------|----------|
| 2010 | 135,038 | - |
| 2011 | 137,406 | 1.8% |
| 2012 | 141,330 | 2.9% |
| 2013 | 145,511 | 3.0% |
| 2014 | 153,807 | 5.7% |
| 2015 | 159,100 | 3.4% |
| 2016 | 166,569 | 4.7% |
| 2017 | 174,141 | 4.5% |
| 2018 | 184,420 | 5.9% |
| 2019 | 193,012 | 4.7% |

TABLE 1: POPULATION HISTORY

"McKinney has been experiencing continual residential growth over the last nine years"

Non-Residential Square Footages

It is also necessary to establish a baseline figure for the square footage of non-residential uses currently in McKinney. For roadway impact fees, building square footage is the most common independent variable for the estimation of non-residential vehicle trips generated in the Institute of Transportation Engineers (ITE) Trip Generation Manual. Building square footage is closely tied to trip generation and is known at the time of assessment for an impact fee for a proposed development.

The building square footages were categorized into three commonly used land use classifications. Each classification has unique trip making characteristics.

Basic: Higher impact land uses that generate goods and services that are typically used and sold outside of McKinney, such as manufacturing, construction, transportation, warehousing, and other industrial uses.

Service: Land uses that provide personal and professional services, such as government facilities, schools, medical offices, and other professional offices.

Retail: Land uses where the retail sale of goods primarily serves households, and whose location choice is oriented towards a local market. Examples include restaurants, grocery, and clothing stores.

Baseline square footage of Basic, Service, and Retail uses are determined using data from Collin County Appraisal District (CAD). Collin CAD provides land use and square footage data for all existing non-residential uses within McKinney and its ETJ. Using this data, a summary table of all non-residential use categories within each service area was created. These figures act as the baseline conditions for non-residential square footages.

| SERVICE | RESIDENTIAL | | NON-RESIDENTIAL SQUARE FEET | | |
|---------|-------------|----------------|-----------------------------|------------|------------|
| AREA | Population | Dwelling Units | Basic | Service | Retail |
| Α | 306 | 115 | 23,500 | 0 | 81,515 |
| В | 2,834 | 973 | 0 | 0 | 16,699 |
| С | 8,429 | 2,959 | 227,746 | 632,125 | 278,982 |
| D | 11,213 | 3,343 | 0 | 3,104,234 | 1,255,451 |
| E | 3,905 | 1,204 | 3,624,114 | 478,284 | 1,754,956 |
| F | 1,485 | 556 | 212,216 | 27,295 | 263,232 |
| G | 50,272 | 17,987 | 899,720 | 1,889,230 | 2,428,620 |
| Н | 29,944 | 12,197 | 581,141 | 1,933,505 | 2,627,061 |
| I | 39,502 | 13,959 | 352,879 | 2,397,595 | 1,433,682 |
| J | 24,011 | 10,072 | 1,649,518 | 2,754,401 | 3,513,500 |
| K | 20,558 | 7,651 | 5,125,000 | 2,871,086 | 2,325,009 |
| L | 182 | 75 | 561,885 | 499,422 | 82,826 |
| М | 370 | 164 | 66,320 | 14,572 | 0 |
| TOTAL | 193,012 | 71,255 | 13,324,039 | 16,601,750 | 16,061,533 |

TABLE 2: BASELINE CONDITIONS

ULTIMATE BUILDOUT PROJECTIONS



Overview

An ultimate buildout projection is needed to determine the potential for additional growth that is available in the undeveloped areas of the city and ETJ. The ultimate buildout projection is broken into the same sub-categories as the baseline data (population, dwelling units, basic, service, and retail). The baseline data was used as the developed areas, and the undeveloped areas were broken into the two following categories:

Zoning Applications

Staff analyzed the zoning districts for all parcels within city limits that were considered undeveloped*. Base zoning districts were given an associated land use category (single-family, multi-family, basic, service, or retail). The Planned Development (PD) districts were reviewed and assigned one or more land use categories. In instances where multiple land uses existed in one zoning, the anticipated acreage of the different uses were applied. The land use acreages for each of these zonings were then multiplied by standard metrics from nearby existing conditions to determine the extent of additional growth that is possible. The standard metrics includes an average persons per acre for single-family and multifamily developments, as well as a typical floor-area-ratio (FAR) for non-residential uses. The districts from the ONE McKinney 2040 Comprehensive Plan's Preferred Scenario were utilized to derive a geographic and market specific approach in determining the existing condition metrics.

Future Land Use Plan Applications

Undeveloped areas located within the ETJ but outside the city limits are not subject to the City's zoning regulations. The Future Land Use Plan (FLUP) will be used to consider an appropriate land use at the time of development in the future. The ultimate buildout projection for the area within the ETJ but outside of the current city limits is calculated based on an analysis of the FLUP. Additionally, areas within city limits that are zoned "AG - Agricultural District" are anticipated to rezone and develop in the future and therefore will also adhere to FLUP designated land uses. The areas where the FLUP is applied were categorized by the Placetypes outlined in the ONE McKinney 2040 Comprehensive Plan. The Placetype acreages were multiplied using a calculator that determines anticipated population and square footages for non-residential uses. Since Placetypes are not land-use-specific, the calculator applies anticipated percentages to determine the associated acreage of a Placetype that will fall into one of the land use categories (residential, basic, service, retail).

| SERVICE | RESIDENTIAL | | NON-RESIDENTIAL SQUARE FEET | | |
|---------|---------------------------------|----------------|-----------------------------|------------|------------|
| AREA | Population | Dwelling Units | Basic | Service | Retail |
| Α | 46,188 | 17,743 | 9,419,802 | 12,772,114 | 4,609,915 |
| В | 25,032 | 8,233 | 51,707 | 245,645 | 369,503 |
| С | 57,987 | 19,538 | 227,746 | 2,158,784 | 4,397,073 |
| D | 66,423 | 23,628 | 917,483 | 8,690,336 | 8,077,829 |
| E | E 32,533 F 13,811 | 11,449 | 11,542,472 | 3,242,892 | 6,352,282 |
| F | | 4,668 | 998,038 | 908,095 | 1,841,789 |
| G | 52,046 | 18,687 | 1,157,424 | 2,184,560 | 4,653,668 |
| Н | 39,582 | 16,242 | 641,152 | 7,115,049 | 4,131,473 |
| I | 46,593 | 16,581 | 808,120 | 3,663,775 | 4,102,982 |
| J | 28,292 | 11,771 | 2,180,080 | 6,881,683 | 5,658,617 |
| K | 24,126 | 9,048 | 7,823,668 | 4,434,426 | 2,966,485 |
| L | 300 | 114 | 9,239,373 | 3,235,736 | 420,080 |
| М | 957 | 362 | 4,152,840 | 1,076,720 | 229,602 |
| TOTAL | 433,869 | 158,064 | 49,159,907 | 56,609,815 | 47,811,298 |

TABLE 3: BUILDOUT CONDITIONS

$$\begin{bmatrix} \text{Existing} \\ \text{Population} \end{bmatrix} + \begin{bmatrix} \text{Zoning} \\ \text{Applications} \end{bmatrix} + \begin{bmatrix} \text{FLUP} \\ \text{Applications} \end{bmatrix} = \begin{bmatrix} \text{Ultimate} \\ \text{Buildout} \end{bmatrix}$$

"An ultimate buildout projection is needed to determine the potential for additional growth"

10-YEAR GROWTH ASSUMPTIONS

This study considers the years 2019-2029. Acknowledging that the parameters of the study (city limits, Master Thoroughfare Plan, Comprehensive Plan, zoning maps, existing development, etc.) are changing constantly, this study is based on conditions as they were on January 1, 2019.

Population Projections

The following methods were used in projecting the population of McKinney in 2029. An explanation of why these methods were chosen follows their description.

Gompertz Method

The Gompertz growth curve is an extrapolation method that generally fits the growth pattern of McKinney over the last few years. It assumes that, during the total growth period of a geographic area, the growth is slow in the beginning, then increases exponentially for a period of time, and then tapers off as the population approaches an upper growth limit. Using the ultimate population (433,869) from the ultimate buildout projections as the upper growth limit, a Gompertz curve has been plotted and used in part to project the population in 2029.

Ratio Method

Projections for larger geographic areas (i.e. counties or regions) are more reliable than projections for smaller areas (i.e. cities) since a larger population base is less likely to exhibit short term variations. For this reason, the ratio

method has also been utilized. This method operates under the assumptions that if a relationship between a city's population and its larger geographic area has a generally fixed ratio, the population of the city can be related and projected based on the population projection of the larger area. Eight variations of the ratio method were tested for their ability to project McKinney's population over the next ten years. From these methods, the two best performing were chosen, McKinney's share of Collin County's growth, and Collin County's population rate of change.

The Texas Demographic Center's Population Projections Program produces projections for the state, and all counties in the state by age, sex and race/ethnicity. These projections contain the anticipated population for Collin County for every year from 2010 to 2050. Using the ratio methods described above, and for the purposes of the Land Use Assumptions, McKinney's population was projected out to 2029.

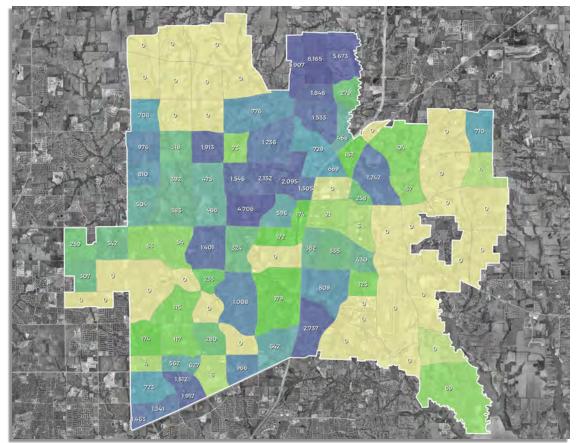


EXHIBIT C: PROJECTED POPULATION GROWTH

Similar to previous iterations of Land Use Assumptions, in projecting the population for McKinney it is assumed that using a combination of the Ratio and Gompertz method will perform best. The Ratio projection methods are a simplified extension of existing or predicted population trends. Gompertz is a logarithmic curve that recalculates new projections as new data points (updated yearly populations) are added. The combination of these methods help to provide a balanced approach for population projections.

In deriving the 2029 population, a weighted average was used between the three population projections (Collin County's Growth Share, Collin County's Population Rate of Change, and Gompertz) for the two methods. The average divides the weight of the projections by method, allotting 50% of the weight to the Ratio Method, and 50% to Gompertz. From this average, a population of 262,084 was calculated for McKinney in 2029; a growth of 69,073 from the 2019 population of 193,012.*

Once the population was projected for the ten year window, distribution was completed using the spatial data generated during the buildout potential calculation. The existing level of developed area in a sub-service area was calculated as well as the sub-service area's remaining growth potential. Then, using common Planning practices the sub-service area's buildout percent was structured to reflect conditions that area likely to exist in 2029. These incremental percentage increases generate additional population, and are influenced by the sub-service areas buildout potential and location.



10-YEAR GROWTH ASSUMPTIONS

Non-Residential Projections

To forecast the amount of growth in Basic, Service, and Retail land use categories over the ten year period of the study, a combination of methods were utilized. The previous ten years of non-residential square footages were analyzed on a service area basis to identify existing trends. The most consistent and noticeable trend were the land use categories relationship's with population. By analyzing the amount of Basic, Service, and Retail square feet per person for the last ten years, the following trends were identified:

Basic: It is assumed that as McKinney's population increases, the amount of Basic square footage per person will decrease. While total square feet of Basic has increased, the general trend for the past ten years showed a decrease in square feet per person. An average of the ten year median, and a ten year trend were used to determine a square foot per person growth over the next ten years. An additional 4,230,559 square feet of Basic is expected by 2029.

Service: It is assumed that as McKinney's population increases, the amount of Service square footage per person will remain the same. The general trend for the past five years showed a slight decrease in square feet per person. A five year median was used to determine a square

foot per person growth over the next ten years. An additional 6,160,065 square feet of Service is expected by 2029.

Retail: It is assumed that as McKinney's population increases, the amount of Retail square footage per person will slightly increase. The general trend for the past ten years showed a general increase in square feet per person. An average of the ten year median, and a ten year trend were used to determine a square foot per person growth over the next ten years. An additional 6,136,024 square feet of Retail is expected by 2029.

Once the square footages were projected for the ten year window, distribution was completed using the spatial data generated during the buildout determination process. The existing level of developed area in a sub-service area was calculated as well as the sub-service area's remaining non-residential growth potential. Then, using common Planning practices the subservice area's buildout percent was structured to reflect conditions that area likely to exist in 2029. These changes in percent generate additional square footages for the three land uses, and are influenced by the sub-service areas buildout potential.

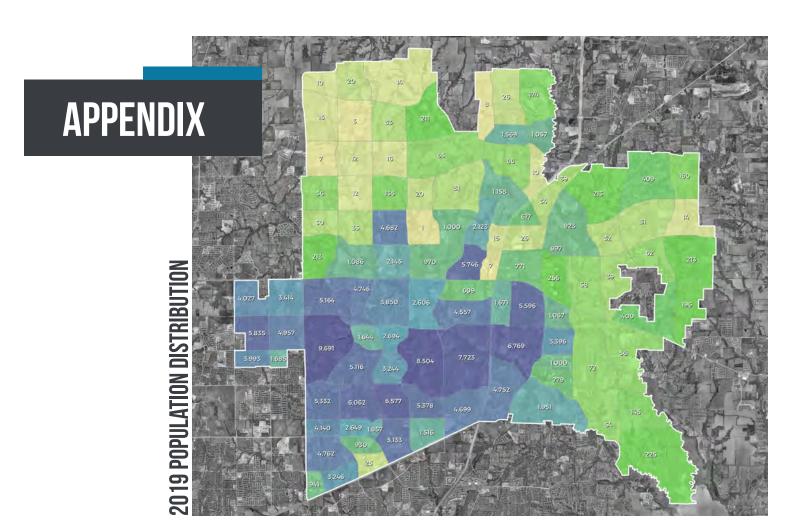


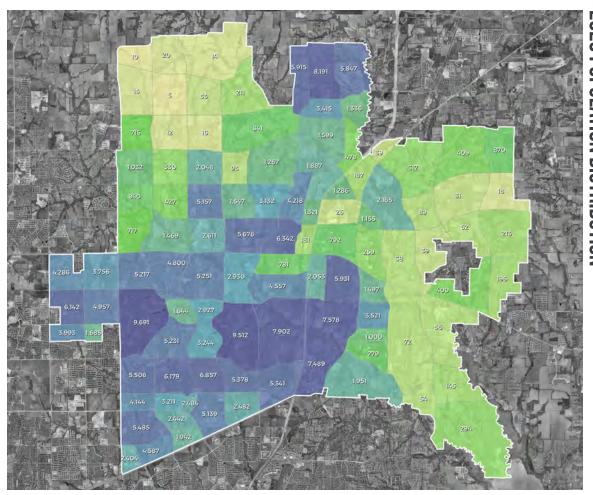
| SERVICE | RESIDENTIAL | | NON-RESIDENTIAL SQUARE FEET | | |
|---------|-------------|----------------|-----------------------------|-----------|-----------|
| AREA | Population | Dwelling Units | Basic | Service | Retail |
| Α | 0 | 0 | 0 | 0 | 0 |
| В | 21,871 | 6,959 | 10,071 | 207,903 | 86,236 |
| С | 6,945 | 2,312 | 0 | 726,068 | 438,993 |
| D | 17,370 | 6,277 | 59,635 | 700,061 | 830,401 |
| E | 2,506 | 873 | 2,482,408 | 199,736 | 725,194 |
| F | 713 | 118 | 19,891 | 71,783 | 212,738 |
| G | 1,130 | 435 | 30,630 | 69,408 | 719,260 |
| Н | 8,439 | 3,495 | 14,932 | 1,806,746 | 787,669 |
| I | 4,218 | 1,608 | 112,104 | 252,841 | 1,199,668 |
| J | 4,112 | 1,390 | 227,006 | 1,733,118 | 774,630 |
| K | 1,700 | 639 | 504,952 | 247,260 | 331,012 |
| L | 0 | 0 | 597,354 | 113,513 | 16,437 |
| М | 69 | 23 | 171,577 | 31,628 | 13,786 |
| TOTAL | 69,073 | 24,128 | 4,230,559 | 6,160,065 | 6,136,024 |

TABLE 4: PROJECTED GROWTH

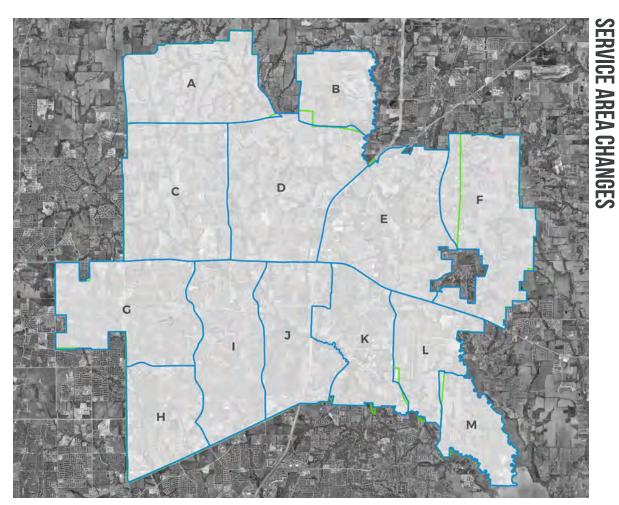
| SERVICE | RESIDENTIAL | | NON-RESIDENTIAL SQUARE FEET | | |
|---------|-------------|----------------|-----------------------------|------------|------------|
| AREA | Population | Dwelling Units | Basic | Service | Retail |
| Α | 306 | 115 | 23,500 | 0 | 81,515 |
| В | 24,705 | 7,932 | 10,071 | 207,903 | 102,935 |
| С | 15,374 | 5,271 | 227,746 | 1,358,193 | 717,975 |
| D | 28,583 | 9,620 | 59,635 | 3,804,295 | 2,085,852 |
| E 6 | 6,411 | 2,077 | 6,106,522 | 678,020 | 2,480,149 |
| F | 2,198 | 674 | 232,107 | 99,078 | 475,970 |
| G | 51,402 | 18,422 | 930,350 | 1,958,638 | 3,147,880 |
| Н | 38,383 | 15,692 | 596,073 | 3,740,251 | 3,414,730 |
| I | 43,720 | 15,567 | 464,983 | 2,650,436 | 2,633,350 |
| J | 28,123 | 11,462 | 1,876,524 | 4,487,519 | 4,288,131 |
| K | 22,258 | 8,290 | 5,629,951 | 3,118,347 | 2,656,021 |
| L | 182 | 75 | 1,159,239 | 612,935 | 99,263 |
| М | 439 | 187 | 237,897 | 46,200 | 13,786 |
| TOTAL | 262,084 | 95,383 | 17,554,598 | 22,761,815 | 22,197,558 |

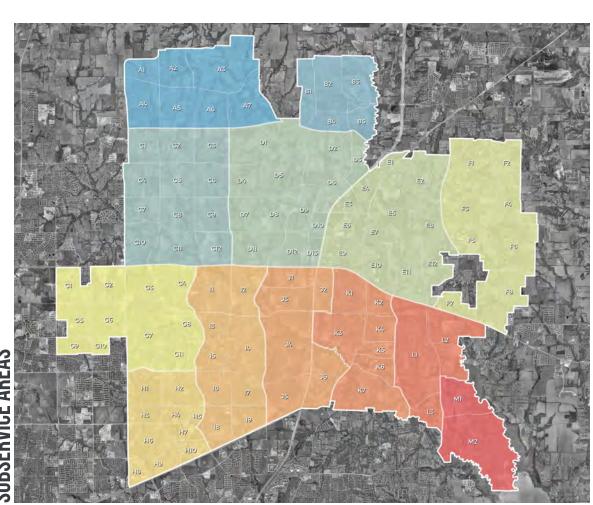
TABLE 5: 2029 BASELINE CONDITIONS



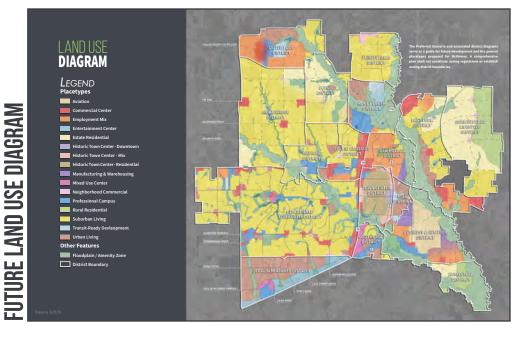


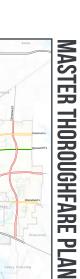
2029 POPULATION DISTRIBUTION

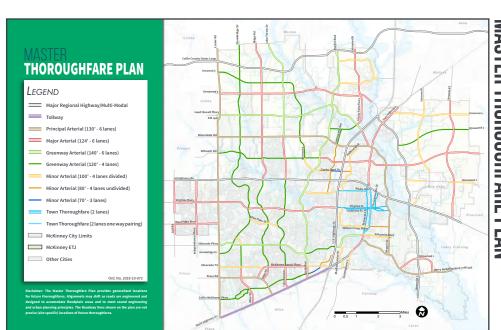




SUBSERVICE AREAS







2019 ROADWAY IMPACT FEE UPDATE



October 2020

Prepared for the City of McKinney

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EXECUTIVE SUMMARY

Introduction

Impact Fees are a mechanism for funding the public infrastructure necessitated by new development. Across the country, they are used to fund police and fire facilities, parks, schools, roads, and utilities. In Texas, the legislature has allowed their use for water, wastewater, roadway, and drainage facilities. In 2003, the City began exploring Water, Wastewater, and Roadway Impact Fees as a funding tool for infrastructure needs as a result of significant growth in the City of McKinney.

In the most basic terms, impact fees are meant to recover the incremental cost of the impact of each new unit of development creating new infrastructure needs. In the case of Roadway Impact Fees, the infrastructure need is the increased capacity on arterial and thoroughfare roadways that serve the overall transportation system. The purpose of the 2019 Roadway Impact Fee Update is to identify the fee per unit of new development necessary to fund these improvements in accordance with the enabling legislation, Chapter 395 of the Texas Local Government Code.

Impact Fees are a mathematical calculation that determines a maximum impact fee that would be equivalent for growth paying for growth. The Maximum Roadway Impact Fee per Service Unit for Roadway Facilities is considered an appropriate measure of the impacts generated by a new unit of development on the City's Master Thoroughfare Plan. An impact fee program is anticipated to be designed so that it is predictable for both the development community and City.

An impact fee program is transparent. This report describes in detail how the fee is calculated and how the Capital Improvements Advisory Committee (CIAC) monitors the Impact Fee program. An impact fee program is flexible in that funds can be used on priority projects and not just on projects adjacent to a specific development. An impact fee program is consistent with other City goals and objectives for growth. For example, the actual collection rate set by Council may be determined to be less than the Maximum Roadway Impact Fee to achieve and be in alignment with other City goals and objectives for growth.





Impact Fee Basics

Roadway Impact Fees are determined by several key variables, each described below in greater detail.

Impact Fee Study

The 2019 Roadway Impact Fee Update was completed to determine the maximum impact fee per unit of new development chargeable as allowed by the state law. This determination is not a recommendation; the actual fee amount ultimately assessed is at the discretion of the McKinney City Council, so long as it does not exceed the maximum assessable fee allowed by law. The study looks at a period of 10 years to project new growth and corresponding capacity needs, as required by state law. The study and corresponding maximum fees must be restudied at least every five years. However, the study can be updated at any time to accommodate significant changes in any of the key variables of the impact fee equation.

Service Areas

A Service Area is a geographic area within which a unique maximum impact fee is determined. All fees collected within the Service Area must be spent on eligible improvements within the same Service Area. For Roadway Impact Fees, the Service Area may not exceed 6 miles. In McKinney, this results in the creation of thirteen (13) separate Service Areas. A map of the Service Areas can be found on Page 15. It is to be noted that Service Area A and F were assumed to be no fee Service Areas.

In defining the Service Area boundaries, the project team considered the corporate boundary, required size limit, adjacent land uses, highway facilities, and topography. The Service Areas used in the 2019 Roadway Impact Fee Update are approximately the same as in the previous impact fee update with some minor modifications to accommodate recent annexations and roadway realignments. Since each Service Area has a unique maximum impact fee, the per-unit maximum fee for an identical land use will vary from one Service Area to the next.





Land Use Assumptions

The Impact Fee determination is required to be based on the projected growth and corresponding capacity needs in a 10-year window. This study considers the years 2019-2029. Acknowledging that the parameters of the study (city limits, Master Thoroughfare Plan, Comprehensive Plan, zoning maps, existing development, etc.) are changing constantly, this study is based on conditions as they were in January 2019.

One of the key elements in the determination of the impact fee is the amount of new development anticipated over 10 years. The residential and non-residential growth projections were performed using reasonable and generally accepted forecasting and planning principles by City of McKinney staff in a separate report titled 2019 Land Use Assumptions.

Roadway Impact Fee Roadway Improvements Plan

The Roadway Impact Fee Roadway Improvements Plan (RIF RIP) is distinct and separate from the City's traditional Capital Improvements Program (CIP). The RIF RIP is a list of projects eligible for funding through impact fees. The City's Master Thoroughfare Plan is the ultimate plan for the infrastructure within the City Limits. Only capacity improvements still needed to build out the City's Master Thoroughfare Plan to accommodate the expected growth within the next 10-years are included in the RIF RIP. Capacity improvements may include the addition of lanes, intersection improvements, or the extension of a new road. Resurfacing or other maintenance activities do not qualify as capacity improvements under impact fee law in Texas and cannot be funded with Roadway Impact Fees.

The cost of the RIF RIP is one of the fundamental factors in the calculation of the per-unit maximum impact fee. The RIF RIP's cost was calculated through systematic evaluation of each eligible project. In determining project limits, the team identified roadway segments with uniform need. For Example, Hardin Boulevard has a portion with one third of a six-lane divided facility built north of Wilmeth Road, while approximately 3,590' south of the future Bloomdale Road extension, Wilmeth Road has two thirds of a six-lane divided facility built. These were split as two separate projects based on uniform need. Developing unit costs based on input from local staff, uniform costs were determined for the major items of work, additional construction items, and project delivery costs. Section III provides a listing of the 10-Year RIF RIP by service area in Tables 2.A – 2.M and a city-wide map of the RIF RIP in Exhibit 2.





Finally, detailed cost projections by project can be found in Appendix A. It should be noted that these cost projections are based on conceptual level planning and are subject to refinement upon final design. Only those projects listed in the RIF RIP are eligible to utilize impact fee funds.

Only the costs associated with providing the additional capacity at an anticipated level of service D necessitated by 10 years of growth can be used to calculate the maximum impact fee. To calculate the maximum impact fee, the total cost of the RIF RIP at build-out was reduced to account for (1) the portion of new capacity that will address existing needs, and (2) the portion of new capacity that will not be necessitated until beyond the 10-year growth window. A ratio that compares 10 years' demand for capacity to the net supply of capacity (total new capacity in the RIF RIP minus existing needs) can be calculated. That ratio, which may not exceed 100%, is then applied to the cost of the net capacity supplied. The result is a determination of the costs attributable to the next 10 years' growth, which is then used to calculate the maximum impact fee in accordance with state law. The result is known as the recoverable cost of the RIF RIP. The projected recoverable cost to construct infrastructure needed through 2029 by service area are:

| Service Area | Recoverable Cost of RIP and Financing |
|-----------------|---------------------------------------|
| Α | \$0 |
| В | \$10,479,185 |
| С | \$43,752,749 |
| D | \$141,971,941 |
| E | \$39,294,334 |
| F | \$0 |
| G | \$8,942,328 |
| Н | \$11,297,580 |
| I | \$23,188,757 |
| J | \$8,633,827 |
| K | \$10,208,369 |
| L | \$3,868,782 |
| M | \$731,486 |





A portion of the remainder can be assessed as the planning window extends beyond 2029 and as the impact fees are updated in the future.

Service Unit

The "service unit" is a measure of consumption or use of the capital facilities by new development. In other words, it is the unit of measure used in the 2019 Roadway Impact Fee Update to quantify the supply and demand for roads in the City. For transportation purposes, the service unit is defined as a vehicle-mile. A vehicle-mile is the capacity consumed in a single lane in the PM peak hour by a vehicle making a trip one mile in length. The PM Peak is used as the basis for transportation planning and the estimation of trips caused by new development.

For each type of development, the City of McKinney uses the Land Use/Vehicle-Mile Equivalency Table (LUVMET) to determine the number of service units. Based on the City's 10-year growth projections and associated demand (consumption) values the vehicle-miles of demand in each service area are:

| Service | Total Vehicle-Miles of |
|---------|------------------------|
| Area | Demand over Ten Years |
| А | 0 |
| В | 9,578 |
| С | 15,582 |
| D | 41,299 |
| E | 17,845 |
| F | 0 |
| G | 7,742 |
| Н | 31,324 |
| I | 18,332 |
| J | 24,864 |
| K | 8,530 |
| L | 1,893 |
| M | 304 |





Impact Fee Calculation

In the simplest terms, the maximum impact fee allowable by law is calculated by dividing the recoverable cost of the RIF RIP by the number of new service units of development. In accordance with state law, both the cost of the RIF RIP and the number of new service units of development used in the equation are based on the growth and corresponding capacity needs projected to occur within a 10-year window. This calculation is performed for each service area individually; each service area has a stand-alone RIF RIP and 10-year growth projection.

In practice, there are many factors that complicate this calculation. The maximum impact fee allowable by law for each service area is calculated in Table 10. A detailed discussion of the calculation is found on Page 48, and is walked through in Table 9.

Collection and Use of Roadway Impact Fees

Roadway Impact Fees are assessed when a final plat is recorded. The assessment defines the impact of each unit at the time of platting, according to land use, and may not exceed the maximum impact fee allowed by law. An existing plat would be assessed at the adoption of the ordinance and would be exempt from impact fees for one year. Roadway Impact Fees are collected when a building permit is issued. Therefore, funds are not collected until development-impacts are introduced to the transportation system. Funds collected within a service area can be used only within the same service area. Finally, fees must be utilized within 10 years of collection in the designated service area or must be refunded with interest. Fees should be utilized in a first in, first out basis.

Adoption Process

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of Roadway Impact Fees. A Capital Improvements Advisory Committee (CIAC) is required to review the Land Use Assumptions and RIF RIP used in calculating the maximum fee, and to provide the Committee's findings for consideration by the City Council. The CIAC also reviews the Roadway Impact Fee ordinance and provides its findings to the City Council. The composition of the CIAC (Planning and Zoning Commission in McKinney) is required to have one representative of the building and development communities. The City Council then conducts a public hearing on the Land Use Assumptions, RIF RIP, and Impact Fee Ordinance. A public hearing is required for the 2019 Roadway Impact Fee Update.





Following policy adoption, the CIAC is tasked with advising the City Council of the need to update the Land Use Assumptions or the RIF RIP at any time within five years of adoption. Finally, the CIAC oversees the proper administration of the Impact Fee, once in place, and advises the Council as necessary.

2019 Roadway Impact Fee Update Results

Below is the comparison of the maximum assessable impact fee per service unit (Vehicle-Mile) for the 2012-2013 and 2019 Roadway Impact Fee Updates:

| Service | 2019 Maximum Fee Per Service Unit | 2012–2013 Maximum Fee Per Service |
|-------------------------|-----------------------------------|-----------------------------------|
| Area (Per Vehicle-Mile) | | Unit (Per Vehicle-Mile) |
| А | \$0 | \$0 |
| В | \$1,094 | \$861 |
| С | \$2,808 | \$1,500 |
| D | \$3,438 | \$1,711 |
| E | \$2,202 | \$2,082 |
| F | \$0 | \$0 |
| G | \$1,155 | \$635 |
| Н | \$361 | \$393 |
| I | \$1,265 | \$755 |
| J | \$347 | \$824 |
| K | \$1,197 | \$1,182 |
| L | \$2,044 | \$1,320 |
| М | \$2,406 | \$0 |





I. INTRODUCTION

Chapter 395 of the Texas Local Government Code describes the procedure political subdivisions must follow to create and implement impact fees. Chapter 395 defines an Impact Fee as "a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of roadway improvements or facility expansions necessitated by and attributable to the new development."

The City has retained Kimley-Horn and Associates, Inc. to provide professional transportation engineering services for the update of their Rodway Impact Fees. This report includes details of the Roadway Impact Fee calculation methodology in accordance with Chapter 395, the applicable Land Use Assumptions, development of the RIF RIP, and the Land Use Equivalency Table.

This report references two of the basic inputs to the Roadway Impact Fee:

- 1) Land Use Assumptions (Pg. 13)
- 2) Roadway Impact Fee Roadway Improvements Plan (RIF RIP) (Pg. 17)

Information from these Land Use Assumptions and RIF RIP are used extensively throughout the remainder of the report.

There is a detailed discussion of the methodology for the computation of impact fees. This discussion is broken into three components:

- 1) Methodology for Roadway Impact Fees (Pg. 27)
- 2) Roadway Impact Fee Calculation (Pg. 48)
- 3) Plan for the Roadway Impact Fee Credit (Pg. 50)





The components of the Methodology for Roadway Impact Fees include development of:

- Service Areas (Pg. 27)
- Service Units (Pg. 27)
- Cost Per Service Unit (Pg. 30)
- RIF RIP Costing Methodology (Pg. 30)
- Summary of RIF RIP Costs (Pg. 34)
- Service Unit Calculation (Pg. 42)

The Roadway Impact Fee is then calculated as:

- Maximum Assessable Impact Fee Per Service Unit (Pg. 48)
- Service Unit Demand Per Unit of Development (Pg. 55)

The final section of the report is the Conclusion, which presents the findings of the updated analysis and summarizes the report.





II. LAND USE ASSUMPTIONS

A. Purpose and Overview

In order to assess an impact fee, Land Use Assumptions must be developed to provide the basis for residential and non-residential growth projections within a political subdivision. As defined by Chapter 395 of the Texas Local Government Code, these assumptions include a description of changes in land uses, densities, and population in the service area. The land use assumptions used in this report were developed by City of McKinney staff and are presented in a separate report titled 2019 Land Use Assumptions. These land use assumptions were adopted by City Council on September 17, 2019.

The residential and non-residential estimates and projections were compiled in accordance with the following categories:

Units: Number of dwelling units.

Population: Number of people, based on person per dwelling unit factor.

Employment: Square feet of building area based on three (3) different classifications. Each

classification has unique trip making characteristics.

<u>Retail</u>: Land use activities which provide for the retail sale of goods which primarily serve households and whose location choice is oriented toward the household sector, such as grocery stores and restaurants.

<u>Service</u>: Land use activities which provide personal and professional services, such as government and other professional offices.

<u>Basic</u>: Land use activities that produce goods and services such as those which are exported outside of the local economy, such as manufacturing, construction, transportation, wholesale, trade, warehousing, and other industrial uses.



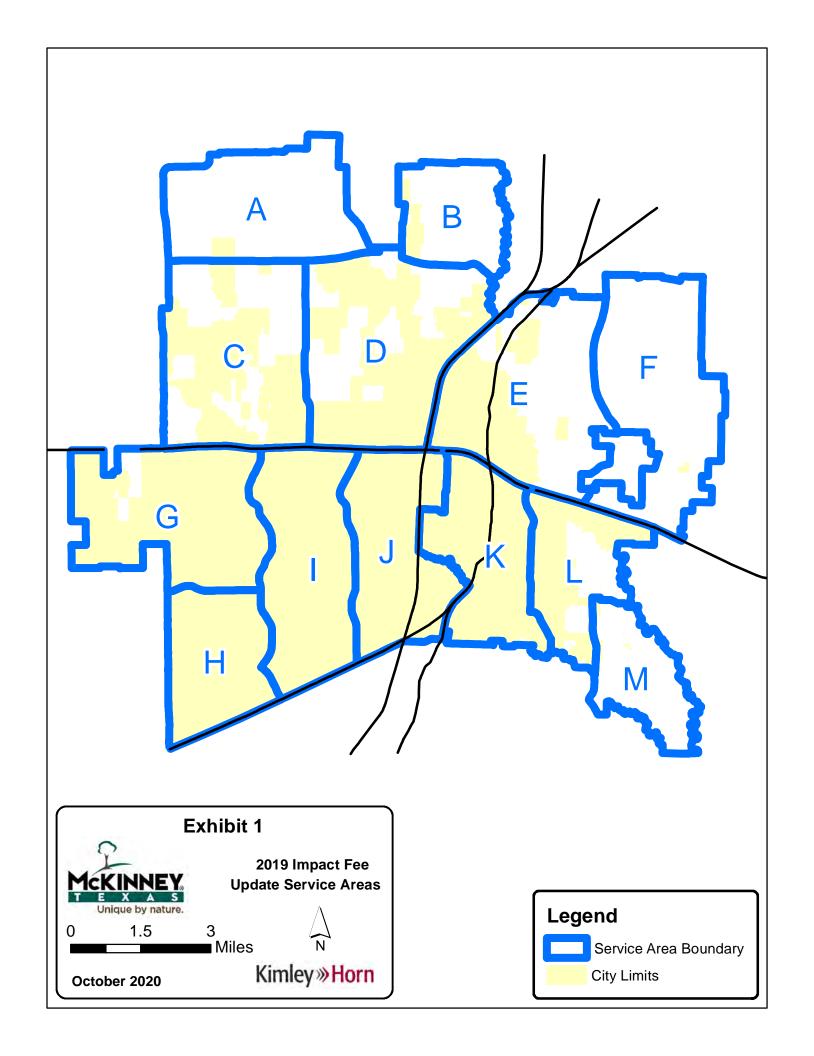


The above categories are used in the development of the assumptions for impact fees; however, expanded classifications used in the assessment of impact fees are found in the Land Use / Vehicle-Mile Equivalency Table (Pg. 57 - 69).

B. Roadway Impact Fee Service Areas

The geographic boundaries of the proposed impact fee service areas for transportation facilities are shown in Exhibit 1. The City of McKinney is currently divided into thirteen (13) service areas, each based upon a six (6) mile limit as required by Chapter 395. For roadway facilities, the service areas are limited to those areas within the current corporate limits. Therefore, areas within the extraterritorial jurisdiction (ETJ) are excluded from this study.

At locations where service area boundaries follow a thoroughfare facility, the proposed boundary is intended to follow the centerline of the roadway. In cases where a service area boundary follows the City Limits, only those portions of the facility within the City Limits are included in the service area.







C. Land Use Assumptions Summary

Table 1 summarizes the residential and non-residential 10-year growth projections within the City of McKinney for 2019 and 2029. The previously referenced *2019 Land Use Assumptions* is the source for this data.

Table 1. Residential and Non-Residential Projections for the City of McKinney

| Service | | Residentia | | Non-R | esidential Squa | re Feet |
|--------------------|------|------------|-------------------|-----------|-----------------|-----------|
| Area | Year | Population | Dwelling Units | Basic | Service | Retail |
| А | 2019 | 306 | 115 | 23,500 | 0 | 81,515 |
| A | 2029 | 306 | 115 | 23,500 | 0 | 81,515 |
| В | 2019 | 2,834 | 973 | 0 | 0 | 16,699 |
| Б | 2029 | 24,705 | 7,932 | 10,071 | 207,903 | 102,935 |
| С | 2019 | 8,429 | 2,959 | 227,746 | 632,125 | 278,982 |
| | 2029 | 15,374 | 5,271 | 227,746 | 1,358,193 | 717,975 |
| D | 2019 | 11,213 | 3,343 | 0 | 3,104,234 | 1,255,451 |
| D | 2029 | 28,583 | 9,620 | 59,635 | 3,804,295 | 2,085,852 |
| E | 2019 | 3,905 | 1,204 | 3,624,114 | 478,284 | 1,754,956 |
| | 2029 | 6,411 | 2,077 | 6,106,522 | 678,020 | 2,480,149 |
| F | 2019 | 1,485 | 556 | 212,216 | 27,295 | 263,232 |
| Г | 2029 | 2,198 | 674 | 232,107 | 99,078 | 475,970 |
| G | 2019 | 50,272 | 17,987 | 899,720 | 1,889,230 | 2,428,620 |
| G | 2029 | 51,402 | 18,422 | 930,350 | 1,958,638 | 3,147,880 |
| Н | 2019 | 29,944 | 12,197 | 581,141 | 1,933,505 | 2,627,061 |
| П | 2029 | 38,383 | 15,692 | 596,073 | 3,740,251 | 3,414,730 |
| 1 | 2019 | 39,502 | 13,959 | 352,879 | 2,397,595 | 1,433,682 |
| 1 | 2029 | 43,720 | 15,567 | 464,983 | 2,650,436 | 2,633,350 |
| J | 2019 | 24,011 | 10,072 | 1,649,518 | 2,754,401 | 3,513,500 |
| J | 2029 | 28,123 | 11,462 | 1,876,524 | 4,487,519 | 4,288,131 |
| K | 2019 | 20,558 | 7,651 | 5,125,000 | 2,871,086 | 2,325,009 |
| N. | 2029 | 22,258 | 8,290 | 5,629,951 | 3,118,347 | 2,656,021 |
| 1 | 2019 | 182 | 75 | 561,885 | 499,422 | 82,826 |
| L | 2029 | 182 | 75 | 1,159,239 | 612,935 | 99,263 |
| М | 2019 | 370 | 164 | 66,320 | 14,572 | 0 |
| IVI | 2029 | 439 | 187 | 237,897 | 46,200 | 13,786 |
| Sub-Total – 202 | , | 69,073 | 24,129 | 4,230,560 | 6,160,065 | 6,136,024 |





III. ROADWAY IMPACT FEE ROADWAY IMPROVEMENTS PLAN

The City has identified the transportation projects needed to accommodate the projected growth within the City. The City's Master Thoroughfare Plan is the ultimate plan for the infrastructure within the City Limits. Only capacity improvements still needed to build out the City's Master Thoroughfare Plan to accommodate the expected growth within the next 10-years are included in the RIF RIP. The RIF RIP consists of 4 categories of projects. They are as follows:

- New Any future roadway identified by the City to be included in the RIP.
- Widening Existing roadways not currently built to the ultimate classification in the Master Thoroughfare Plan and must be completely reconstructed.
- Partial Widening Existing roadways that only have a portion of the ultimate classification cross section to be built.
- Previously Completed Completed projects with excess capacity available to serve new growth that the City contributed to financially.

The RIF RIP includes roadway facilities as well as major intersection improvements. All the roadway facilities identified are included in the currently adopted Master Thoroughfare Plan.

Major intersection improvements were based on direction from City of McKinney staff. Improvements were categorized as follows:

- Signal New signal.
- Interchange Signals Assumes new signals at each frontage road intersection of the interchange.
- Signal Mod Signal modification to an existing signal due to construction of a new roadway approach or a future signal modification identified by the City.
- Intersection Improvement Assumes addition of turn lanes.
- Roundabout Roundabout construction.
- Under Construction Intersection with ongoing improvements identified by the City.





All intersection improvement recommendations are recommended to undergo a design level evaluation before implementation to ensure the most appropriate improvements are made. In the case where a design level evaluation determines improvements contrary to the RIF RIP, such as turn lane improvements in place of a signal, the RIF RIP cost allocated to the intersection may still be applied to the alternate improvements. The intersection improvement costs were based on standard costs for each improvement and no engineering was done when assuming these costs, unless cost projections were provided by the City.

The proposed RIF RIP is listed in Tables 2.A – 2.M and mapped in Exhibit 2 (Individual SA RIP Maps in Appendix). The tables show the length of each project as well as the facility's Master Thoroughfare Plan classification. The RIF RIP was developed in conjunction with input from City of McKinney staff and represents projects that will be needed to accommodate the growth projected in the 2019 Land Use Assumptions.

Table 2.A. 10-Year Roadway Impact Fee Roadway Improvements Plan – Service Area A

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area |
|-----------------|----------|-------|--------------------|------------------------------------|-------------|-------------------------|
| | A-1, C-1 | M6D | UNNAMED 5 (1) | 635' W OF STONEBRIDGE DR TO CR 168 | 0.63 | 50% |
| A | A-2, D-1 | M6D | UNNAMED 5 (3) | CR 168 TO 1,560' E OF CR 168 | 0.30 | 50% |
| | A-3 | G4D | STONEBRIDGE DR (1) | 2,635' N OF UNNAMED 5 TO UNNAMED 5 | 0.50 | 50% |

Note: The 10-Year Roadway Impact Fee RIP is not in a prioritized order.

Table 2.B. 10-Year Roadway Impact Fee Roadway Improvements Plan – Service Area B

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area |
|-----------------|----------|---------|-----------------|--|----------------|-------------------------|
| | B-1, D-2 | M6D | UNNAMED 5 (4) | 1,050' W OF HARDIN BLVD TO 1,200' E OF HARDIN BLVD | 0.43 | 50% |
| | B-2 | G6D | HARDIN BLVD (1) | CR 204 TO CR 206 | 0.08 | 50% |
| В | B-3 | G6D | HARDIN BLVD (2) | 1,670' N OF OLYMPIC TO 730' S OF OLYMPIC | 0.45 | 50% |
| ь | B-4 | G6D | HARDIN BLVD (3) | 1,940' N OF UNNAMED 5 TO UNNAMED 5 | 0.37 | 100% |
| | 1 | Inter- | Signal | HARDIN BLVD & OLYMPIC | | 50% |
| | 3 | section | Signal | HARDIN BLVD & UNNAMED 5 | | 50% |





Table 2.C. 10-Year Roadway Impact Fee Roadway Improvements Plan – Service Area C

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area |
|-----------------|------------|--------------|--------------------------|---|-------------|-------------------------|
| | A-1, C-1 | M6D | UNNAMED 5 (1) | 635' W OF STONEBRIDGE DR TO CR 168 | 0.63 | 50% |
| | C-2 | M6D | UNNAMED 5 (2) | RIDGE RD TO 1,505' E OF RIDGE RD | 0.29 | 50% |
| | C-3 | G6D | LAUD HOWELL PKWY (1) | 695' W OF CUSTER RD TO CUSTER RD | 0.13 | 50% |
| | C-4 | G6D | LAUD HOWELL PKWY (2) | CUSTER RD TO 1,225' E OF CUSTER RD | 0.23 | 100% |
| | C-5 | G6D | LAUD HOWELL PKWY (3) | 1,225' E OF CUSTER RD TO 2,070' E OF CUSTER RD | 0.16 | 50% |
| | C-6 | G6D | LAUD HOWELL PKWY (4) | 840' E OF STONEBRIDGE DR TO 2,905' E OF STONEBRIDGE DR | 0.39 | 50% |
| | C-7 | G6D | LAUD HOWELL PKWY (5) | 1,985' W OF RIDGE RD TO 1,230' E OF RIDGE RD | 0.61 | 50% |
| | C-8 | P6D | BLOOMDALE RD (1) | CUSTER RD TO 1,310' E OF CUSTER RD | 0.25 | 100% |
| | C-9 | P6D | BLOOMDALE RD (2) | 1,310' E OF CUSTER RD TO 2,030' W OF STONEBRIDGE DR | 0.40 | 50% |
| | C-10 | P6D | BLOOMDALE RD (3) | 2,030' W OF STONEBRIDGE DR TO 3,245' E OF STONEBRIDGE DR | 1.00 | 100% |
| | C-11 | P6D | BLOOMDALE RD (4) | 3,245' E OF STONEBRIDGE DR TO 695' W OF RIDGE RD | 0.26 | 50% |
| | C-12 | P6D | BLOOMDALE RD (5) | 695' W OF RIDGE RD TO RIDGE RD | 0.13 | 100% |
| | C-13 | P6D(2/3) | BLOOMDALE RD (6) | 3,400' W OF LAKE FOREST DR TO LAKE FOREST DR | 0.64 | 50% |
| | C-14 | G4D | WILMETH RD (1) | 3,725' W OF STONEBRIDGE DR TO 815' E OF STONEBRIDGE DR | 0.86 | 100% |
| | C-15 | G4D | WILMETH RD (2) | 815' E OF STONEBRIDGE DR TO 995' W OF RIDGE RD | 0.63 | 50% |
| | C-16 | G4D(1/2) | WILMETH RD (3) | RIDGE RD TO 585' E OF RIDGE RD | 0.11 | 100% |
| | C-17 | G4D(1/2) | WILMETH RD (4) | 1,095' E OF RIDGE RD TO 1,365' E OF RIDGE RD | 0.05 | 100% |
| | C-18 | P6D | CUSTER RD (1) | 1,855' N OF LAUD HOWELL PKWY TO LAUD HOWELL PKWY | 0.35 | 50% |
| | C-19 | P6D | CUSTER RD (2) | LAUD HOWELL PKWY TO 2,775 N OF BLOOMDALE RD | 0.53 | 100% |
| | C-20 | P6D | CUSTER RD (3) | 2,655 N OF BLOOMDALE RD TO 375' N OF WILMETH RD | 1.19 | 50% |
| | C-21 | G4D | STONEBRIDGE DR (2) | UNNAMED 5 TO 1,280' S OF UNNAMED 5 | 0.24 | 100% |
| C | C-22 | G4D | STONEBRIDGE DR (3) | 1,570' S OF LAUD HOWELL PKWY TO 280' S OF WILMETH RD | 1.51 | 100% |
| | C-23 | G4D | STONEBRIDGE DR (4) | 280' S OF WILMETH RD TO 1,195' S OF WILMETH RD | 0.17 | 50% |
| | C-24 | G4D | STONEBRIDGE DR (5) | 1,195' S OF WILMETH RD TO 5,555' S OF WILMETH RD | 0.83 | 100% |
| | C-25 | G4D | STONEBRIDGE DR (6) | 580' N OF US HIGHWAY 380 TO US HIGHWAY 380 | 0.11 | 100% |
| | C-26 | M6D | RIDGE RD (1) | UNNAMED 5 TO 1,485' S OF UNNAMED 5 | 0.28 | 50% |
| | C-27 | M6D | RIDGE RD (2) | LAUD HOWELL PKWY TO BAXTER WELL RD | 0.59 | 100% |
| | C-28 | M6D | RIDGE RD (3) | BAXTER WELL RD TO 2,160' S OF BLOOMDALE RD | 0.83 | 50% |
| | C-29 | M6D | RIDGE RD (4) | 1,590' N OF WILMETH RD TO WILMETH RD | 0.30 | 50% |
| | C-30 | M6D(1/3) | RIDGE RD (5) | WILMETH RD TO 2,280' S OF WILMETH RD | 0.43 | 100% |
| | C-31 | M6D(1/3) | RIDGE RD (6) | 1,860' N OF US HIGHWAY 380 TO 1,390' N OF US HIGHWAY 380 | 0.09 | 50% |
| | C-32 | M6D(1/3) | RIDGE RD (7) | 775' N OF US HIGHWAY 380 TO US HIGHWAY 380 | 0.15 | 100% |
| | C-33 | M6D(1/3) | LAKE FOREST DR (2) | BLOOMDALE RD TO WILMETH RD | 1.02 | 50% |
| | C-34, D-22 | M6D(1/3) | LAKE FOREST DR (3) | WILMETH RD TO US HIGHWAY 380 | 0.98 | 50% |
| | 2 | | Signal | RIDGE RD & UNNAMED 5 | | 25% |
| | 4 | | Signal | LAUD HOWELL PKWY & CUSTER RD | | 75% |
| | 5 | | Signal | LAUD HOWELL PKWY & RIDGE RD | | 50% |
| | 12 | | Intersection Improvement | CUSTER RD & BLOOMDALE RD | | 50% |
| | 13 | ű | Signal | BLOOMDALE RD & STONEBRIDGE DR | | 100% |
| | 14 | ctic | Signal | BLOOMDALE RD & RIDGE RD | | 50% |
| | 15 | rse | Signal | BLOOMDALE RD & LAKE FOREST DR | | 25% |
| | 23 | Intersection | Signal | STONEBRIDGE DR & WILMETH RD | | 100% |
| | 24 | | Signal | WILMETH RD & RIDGEKNOLL AVE | | 100% |
| | 25 | <u> </u> | Roundabout | LAKE FOREST DR & WILMETH RD | | 50% |
| | 33 | | Signal Mod | US HIGHWAY 380 & STONEBRIDGE DR | | 50% |
| | 34 | | Signal | US HIGHWAY 380 & FOREST RIDGE LN | | 50% |
| | 35 | | Signal | US HIGHWAY 380 & AUBURN HILLS PKWY | | 50% |





Table 2.D. 10-Year Roadway Impact Fee Roadway Improvements Plan – Service Area D

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area |
|-----------------|--------------|-----------------|-------------------------------------|--|--------------|-------------------------|
| | A-2, D-1 | M6D | UNNAMED 5 (3) | CR 168 TO 1,560' E OF CR 168 | 0.30 | 50% |
| | B-1, D-2 | M6D | UNNAMED 5 (4) | 1,050' W OF HARDIN BLVD TO 1,200' E OF HARDIN BLVD | 0.43 | 50% |
| | D-3 | G6D | LAUD HOWELL PKWY (6) | LAKE FOREST DR TO 1860' E OF HARDIN BLVD | 2.65 | 100% |
| | D-4 | G6D | LAUD HOWELL PKWY (7) | 4,170' N OF TRINITY FALLS PKWY TO 240' N OF TRINITY | 0.74 | 100% |
| | D-5 | G6D(1/3) | LAUD HOWELL PKWY (8) | 240' N OF TRINITY FALLS PKWY TO US HIGHWAY 75 | 0.38 | 100% |
| | D-6 | G4D | TRINITY FALLS PKWY (1) | HARDIN BLVD TO 1,910' E OF HARDIN BLVD | 0.36 | 100% |
| | D-7 | G4D | TRINITY FALLS PKWY (2) | 1,910' E OF HARDIN BLVD TO 2,675' E OF HARDIN BLVD | 0.14 | 50% |
| | D-8 | G4D | TRINITY FALLS PKWY (3) | COMMUNITY AVE TO 2,200' W OF LAUD HOWELL PKWY | 0.34 | 50% |
| | D-9 | G4D | TRINITY FALLS PKWY (4) | LAUD HOWELL PKWY TO 2,200' W OF LAUD HOWELL PKWY | 0.42 | 100% |
| | D-10 | M6D(1/3) | TRINITY FALLS PKWY (5) | 4,275' N OF WESTON RD TO LAUD HOWELL PKWY | 1.05 | 100% |
| | D-11 | P6D | BLOOMDALE RD (7) | 1,820' W OF TAYLOR-BURK DR TO TAYLOR-BURK DR | 0.34 | 50% |
| | D-12 | P6D | BLOOMDALE RD (8) | 1,485' E OF CR 1006 TO 1,215' W OF CR 1007 | 0.29 | 100% |
| | D-13 | P6D | BLOOMDALE RD (9) | 1,225' W OF CR 1007 TO CR 1007 | 0.23 | 50% |
| | D-14 | P6D(2/3) | BLOOMDALE RD (10) | CR 1007 TO HARDIN BLVD | 0.37 | 100% |
| | D-15 | P6D(1/3) | BLOOMDALE RD (11) | HARDIN BLVD TO COMMUNITY AVE | 0.49 | 100% |
| | D-16 | G4D | WILMETH RD (5) | LAKE FOREST DR TO UNNAMED A | 0.90 | 50% |
| | D-17 | G4D | WILMETH RD (6) | UNNAMED A TO 825' E OF UNNAMED A | 0.16 | 100% |
| | D-18 | G4D(1/2) | WILMETH RD (7) | 825' E OF TAYLOR-BURK DR TO 1,380' E OF TAYLOR-BURK DR | 0.11 | 100% |
| | D-19 | G4D | WILMETH RD (8) | 1,380' E OF TAYLOR-BURK DR TO HARDIN BLVD | 0.42 | 50% |
| | D-20 | M6D(1/3) | WILMETH RD (9) | HARDIN BLVD TO US HIGHWAY 75 | 1.16 | 100% |
| | D-21 | G6D | LAKE FOREST DR (1) | LAUD HOWELL PKWY TO 3,200' S OF LAUD HOWELL PKWY | 0.61 | 50% |
| | C-34, D-22 | ` | LAKE FOREST DR (3) | WILMETH RD TO US HIGHWAY 380 | 0.98 | 50% |
| | D-23 | G4D | UNNAMED A (1) | 5,785' N OF LAUD HOWELL PKWY TO 2,710' S OF LAUD | 1.61 | 100% |
| | D-24 | G4D | UNNAMED A (2) | 2,710' S OF LAUD HOWELL PKWY TO BLOOMDALE RD | 0.49 | 50% |
| | D-25 | G4D | UNNAMED A (3) | 1,105' N OF WILMETH RD TO WILMETH RD | 0.21 | 50% |
| | D-26 | M4D | UNNAMED A (4) | WILMETH RD TO HARDIN BLVD | 0.75 | 100% |
| D | D-27 | M4D | TAYLOR-BURK DR (1) | HARDIN BLVD TO SKYLINE DR | 0.28 | 100% |
| | D-28 | G6D | HARDIN BLVD (4) | UNNAMED 5 TO 1,550' S OF UNNAMED 5 | 0.29 | 50% |
| | D-29 | G6D | HARDIN BLVD (5) | 1,545' S OF UNNAMED 5 TO TRINITY FALLS PKWY | 1.38 | 100% |
| | D-30 | G6D | HARDIN BLVD (6) | TRINITY FALLS PKWY TO 1,815' S OF TRINITY FALLS PKWY | 0.34 | 50% |
| | D-31 | G6D | HARDIN BLVD (7) | 1,815' S OF TRINITY FALLS PKWY TO 1,190' S OF BLOOMDALE | 0.36 | 100% |
| | D-32 | G6D(1/3) | HARDIN BLVD (8) | 1,190' S OF BLOOMDALE RD TO 3,590' S OF BLOOMDALE RD | 0.45 | 100% |
| | D-33 | G6D(2/3) | HARDIN BLVD (9) | 3,590' S OF BLOOMDALE RD TO WILMETH RD | 0.33 | 50% |
| | D-34 D-35 | G6D(1/3) G4D | HARDIN BLVD (10) | WILMETH RD TO US HIGHWAY 380 | 1.23 0.24 | 100% 100% |
| | D-35 D-36 | G4D(1/2) | COMMUNITY AVE (2) | TRINITY FALLS PKWY TO 1,275' S OF TRINITY FALLS PKWY 1,275' S OF TRINITY FALLS PKWY TO BLOOMDALE RD | 0.24 | 100% |
| | D-36 D-37 | M4U(1/2) | COMMUNITY AVE (2) COMMUNITY AVE (3) | BLOOMDALE RD TO 2,305' S OF BLOOMDALE RD | 0.30 | 100% |
| | 3 | M4U(1/2) | Signal | HARDIN BLVD & UNNAMED 5 | 0.44 | 50% |
| | 6 | - | Signal | LAUD HOWELL PKWY & LAKE FOREST DR | | 50% |
| | 7 | - | Signal | LAUD HOWELL PKWY & UNNAMED A | | 100% |
| | 8 | | Signal | LAUD HOWELL PKWY & HARDIN BLVD | | 100% |
| | 9 | | Signal | HARDIN BLVD & TRINITY FALLS PKWY | | 75% |
| | 10 | | Roundabout | TRINITY FALLS PKWY & COMMUNITY AVE | | 50% |
| | 11 | u | Interchange Signals | US HIGHWAY 75 & LAUD HOWELL PKWY | | 50% |
| | 16 | ctic | Signal | BLOOMDALE RD & UNNAMED A | | 25% |
| | 17 | rse | Signal | BLOOMDALE RD & UNIVAMED A BLOOMDALE RD & HARDIN BLVD | | 100% |
| | 18 | Intersection | Signal | BLOOMDALE RD & COMMUNITY AVE | | 100% |
| | 19 | | Interchange Signals | US HIGHWAY 75 & BLOOMDALE RD | | 50% |
| | 25 | | Roundabout | LAKE FOREST DR & WILMETH RD | | 50% |
| | 26 | | Roundabout | WILMETH RD & UNNAMED A | | 75% |
| | 27 | | Roundabout | HARDIN BLVD & WILMETH RD | | 75% |
| | 32 | | Roundabout | HARDIN BLVD & TAYLOR-BURK DR | | 100% |
| | 36 | | Under Construction | US HIGHWAY 380 & HARDIN BLVD | | 50% |





Table 2.E. 10-Year Roadway Impact Fee Roadway Improvements Plan – Service Area E

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area |
|-----------------|---------|--------------|-----------------------|--|-------------|-------------------------|
| | E-1 | P6D(1/3) | BLOOMDALE RD (12) | US HIGHWAY 75 TO REDBUD BLVD | 0.48 | 100% |
| | E-2 | P6D(2/3) | BLOOMDALE RD (13) | REDBUD BLVD TO AIRPORT DR | 0.51 | 100% |
| | E-3 | M6D(1/3) | WILMETH RD (10) | US HIGHWAY 75 TO 2,570' E OF REDBUD BLVD | 0.78 | 100% |
| | E-4 | M6D(2/3) | WILMETH RD (11) | 2,570' E OF REDBUD BLVD TO STATE HIGHWAY 5 | 0.41 | 100% |
| | E-5 | M6D | WILMETH RD (12) | STATE HIGHWAY 5 TO 2,100' E OF SH 5 | 0.40 | 100% |
| | E-6 | M6D | WILMETH RD (13) | 2,100' E OF SH 5 TO 980' W OF AIRPORT DR | 0.25 | 100% |
| | E-7 | M6D | WILMETH RD (14) | 980' W OF AIRPORT DR TO 235' E OF AIRPORT DR | 0.23 | 50% |
| | E-8 | M6D | WILMETH RD (15) | 1,150' W OF FM 2933 TO 400' E OF FM 2933 | 0.29 | 50% |
| | E-9 | M4D | REDBUD BLVD (1) | BLOOMDALE RD TO 2,930' S OF BLOOMDALE RD | 0.55 | 100% |
| | E-10 | M4D(1/2) | REDBUD BLVD (2) | 2,930' S OF BLOOMDALE RD TO WILMETH RD | 0.31 | 100% |
| | E-11 | M6D | LAUD HOWELL PKWY (9) | US HIGHWAY 75 TO 2,620' S OF US HIGHWAY 75 | 0.50 | 50% |
| | E-12 | M6D | LAUD HOWELL PKWY (10) | 2,620' S OF US HIGHWAY 75 TO BLOOMDALE RD | 0.31 | 100% |
| | E-13 | P6D | LAUD HOWELL PKWY (11) | BLOOMDALE RD TO STATE HIGHWAY 5 | 0.16 | 100% |
| | E-14 | M6D | STATE HIGHWAY 5 (1) | 4,700' N OF AIRPORT DR TO 3,995' N OF AIRPORT DR | 0.13 | 50% |
| | E-15 | M6D | STATE HIGHWAY 5 (2) | 1,915' N OF AIRPORT DR TO US HIGHWAY 380 | 2.27 | 100% |
| E | E-16 | P6D | AIRPORT DR (1) | STATE HIGHWAY 5 TO 4,070 S OF STATE HIGHWAY 5 | 0.77 | 100% |
| | E-17 | P6D | AIRPORT DR (2) | WILMETH RD TO WOODLAWN RD (N) | 0.53 | 100% |
| | E-18 | P6D | AIRPORT DR (3) | WOODLAWN RD (N) TO WOODLAWN RD (S) | 0.29 | 100% |
| | E-19 | P6D | AIRPORT DR (4) | WOODLAWN RD (S) TO US HIGHWAY 380 | 0.73 | 100% |
| | E-20 | P6D(1/3) | UNNAMED C (1) | 410' E OF STATE HIGHWAY 5 TO 3,010' E OF STATE HIGHWAY 5 | 0.49 | 100% |
| | E-21 | P6D | UNNAMED C (2) | WILMETH RD TO 2,615' S OF WILMETH RD | 0.50 | 50% |
| | 11 | | Interchange Signals | US HIGHWAY 75 & LAUD HOWELL PKWY | | 50% |
| | 19 | | Interchange Signals | US HIGHWAY 75 & BLOOMDALE RD | | 50% |
| | 20 |] [| Signal | BLOOMDALE RD & REDBUD BLVD | | 100% |
| | 21 | ion | Signal | LAUD HOWELL PKWY & BLOOMDALE RD | | 100% |
| | 22 | ect | Signal Mod | STATE HIGHWAY 5 & LAUD HOWELL PKWY | | 100% |
| | 28 | Intersection | Signal | WILMETH RD & REDBUD BLVD | | 100% |
| | 29 | | Signal Mod | STATE HIGHWAY 5 & WILMETH RD | | 100% |
| | 30 | | Signal | AIRPORT DR & WILMETH RD | | 50% |
| | 31 |] [| Signal | UNNAMED C & WILMETH RD | | 50% |
| | 41 | | Signal Mod | US HIGHWAY 380 & AIRPORT DR | | 50% |

Table 2.F. 10-Year Roadway Impact Fee Roadway Improvements Plan – Service Area F

No Impact Fee Eligible Roadway Projects





Table 2.G. 10-Year Roadway Impact Fee Roadway Improvements Plan – Service Area G

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area |
|-----------------|-----------|--------------|-----------------------|--|-------------|-------------------------|
| | G-1 | M6D(1/3) | VIRGINIA PKWY (1) | COIT RD TO 500' W OF INDEPENDENCE PKWY | 0.90 | 100% |
| | G-2 | M6D(1/3) | VIRGINIA PKWY (2) | 500' W OF INDEPENDENCE PKWY TO 325' E OF FORKHORN DR | 0.33 | 50% |
| | G-3 | M6D(1/3) | VIRGINIA PKWY (3) | 325' E OF FORKHORN DR TO 935' W OF VIRGINIA HILLS DR | 0.28 | 50% |
| | G-4 | M6D(1/3) | VIRGINIA PKWY (4) | 935' W OF VIRGINIA HILLS DR TO CUSTER RD | 0.51 | 100% |
| | G-5 | M6D(1/3) | VIRGINIA PKWY (5) | CUSTER RD TO 410' E OF DANBURY RD | 0.49 | 100% |
| | G-6 | M6D(1/6) | VIRGINIA PKWY (6) | 410' E OF DANBURY RD TO VIRGINIA PARKLANDS BLVD | 0.39 | 100% |
| | G-7 | M6D(1/3) | WESTRIDGE BLVD (1) | COIT RD TO 1,635' E OF COIT RD | 0.31 | 50% |
| | G-8 | M6D(1/3) | WESTRIDGE BLVD (2) | 1,635' E OF COIT RD TO 2,720' E OF INDEPENDENCE PKWY | 1.22 | 100% |
| | G-9 | M6D(1/3) | WESTRIDGE BLVD (3) | 2,720' E OF INDEPENDENCE PKWY TO CUSTER RD | 0.50 | 50% |
| | H-1, G-10 | G6D(1/3) | ELDORADO PKWY (1) | CUSTER RD TO RIDGE RD | 2.05 | 50% |
| | G-11 | M6D(1/3) | COIT RD (1) | US HIGHWAY 380 TO 2,610' S OF VIRGINIA PKWY | 1.53 | 50% |
| | G-12 | M6D(1/3) | COIT RD (2) | WESTRIDGE BLVD TO 2,595' S OF WESTRIDGE BLVD | 0.49 | 50% |
| | G-13 | M6D(1/3) | INDEPENDENCE PKWY (1) | 2,380' S OF US HIGHWAY 380 TO 4,465' S OF US HIGHWAY 380 | 0.39 | 100% |
| | G-14 | M6D(1/3) | INDEPENDENCE PKWY (2) | VIRGINIA PKWY TO 2,690' S OF WESTRIDGE BLVD | 1.52 | 100% |
| G | G-15 | P6D | CUSTER RD (4) | US HIGHWAY 380 TO WESTRIDGE BLVD | 2.03 | 100% |
| G | G-16 | P6D | CUSTER RD (5) | WESTRIDGE BLVD TO ELDORADO PKWY | 1.02 | 100% |
| | G-17, I-8 | G4D | RIDGE RD (8) | US HIGHWAY 380 TO CREEKSIDE DR | 1.30 | 50% |
| | 33 | | Signal Mod | US HIGHWAY 380 & STONEBRIDGE DR | | 50% |
| | 34 | | Signal | US HIGHWAY 380 & FOREST RIDGE LN | | 50% |
| | 37 | | Signa1 | STONEBRIDGE DR & LACIMA DR | | 100% |
| | 38 |] [| Signal | RIDGE RD & HABERSHAM WAY | | 50% |
| | 43 | u | Signal | INDEPENDENCE PKWY & VIRGINIA PKWY | | 50% |
| | 44 | Intersection | Under Construction | VIRGINIA PKWY & RIDGE RD | | 50% |
| | 47 | ısec | Signal | INDEPENDENCE PKWY & WESTRIDGE BLVD | | 100% |
| | 48 | nte | Under Construction | CUSTER RD & WESTRIDGE BLVD | | 75% |
| | 49 | - 11 | Roundabout | STONEBRIDGE DR & GLEN OAKS DR | | 100% |
| | 50 | | Roundabout | RIDGE RD & GLEN OAKS DR | | 50% |
| | 55 | | Signal | STONEBRIDGE DR & ALMA DR | | 100% |
| | 56 | | Signal | RIDGE RD & RUSH CREEK RD | | 50% |
| | 57 | | Signal | RIDGE RD & BERKSHIRE RD | | 50% |

Table 2.H. 10-Year Roadway Impact Fee Roadway Improvements Plan – Service Area H

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area |
|-----------------|-----------|--------------|-------------------------|--|-------------|-------------------------|
| | H-1, G-10 | G6D(1/3) | ELDORADO PKWY (1) | CUSTER RD TO RIDGE RD | 2.05 | 50% |
| | H-2 | M4D(1/2) | SILVERADO TRL (1) | CUSTER RD TO BURNETT DR | 0.37 | 100% |
| | H-3 | M4D | SILVERADO TRL (2) | ALMA DR TO ALFALFA DR | 0.22 | 100% |
| | H-4 | P6D(1/3) | STACY RD (1) | CUSTER RD TO RIDGE RD | 2.03 | 100% |
| | H-5 | P6D | CUSTER RD (6) | ELDORADO PKWY TO STONEBRIDGE DR | 0.39 | 100% |
| | H-6 | G4D | ALMA DR (1) | 805' S OF BEAVER CREEK DR TO SILVERADO TRL | 0.37 | 100% |
| | H-7 | M6D(1/3) | ALMA DR (2) | SILVERADO TRL TO STACY RD | 0.50 | 100% |
| H | H-8, I-9 | M6D(1/3) | RIDGE RD (9) | MCKINNEY RANCH PKWY TO STACY RD | 0.69 | 50% |
| | H-9 | M6D(1/3) | MCKINNEY RANCH PKWY (1) | RIDGE RD TO STACY RD | 0.77 | 100% |
| | 65 | | Signal | CUSTER RD & SILVERADO TRL | | 50% |
| | 66 | ion | Signal | MCKINNEY RANCH PKWY & SILVERADO TRL | | 100% |
| | 71 | ecti | Signal | STACY RD & MCKINNEY RANCH PKWY | | 100% |
| | 75 | Intersection | Signal | CUSTER RD & PARADISE DR | | 50% |
| | 76 | Int | Signal | STACY RD & COLLIN MCKINNEY PKWY | | 50% |
| | 77 | | Signal | ALMA DR & HENNEMAN WAY | | 100% |





Table 2.I. 10-Year Roadway Impact Fee Roadway Improvements Plan – Service Area I

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area |
|-----------------|-----------|--------------|--------------------------|---|-------------|-------------------------|
| | I-1 | M6D | VIRGINIA PKWY (7) | 1035' E OF RIDGE RD TO 1355' W OF HARDIN BLVD | 1.43 | 100% |
| | I-2 | M6D | VIRGINIA PKWY (8) | 1355' W OF HARDIN BLVD TO HARDIN BLVD | 0.26 | 100% |
| | I-3 | G6D(1/3) | ELDORADO PKWY (2) | RIDGE RD TO HARDIN BLVD | 2.07 | 100% |
| | I-4 | M6D(1/3) | MCKINNEY RANCH PKWY (2) | RIDGE RD TO HARDIN BLVD | 1.80 | 100% |
| | I-5 | G4D | COLLIN MCKINNEY PKWY (2) | LAKE FOREST DR TO COTTONWOOD CREEK | 0.31 | 100% |
| | I-6 | G4D(1/2) | COLLIN MCKINNEY PKWY (3) | COTTONWOOD CREEK TO 1110' E OF TINA DR | 0.55 | 100% |
| | I-7 | G4D | COLLIN MCKINNEY PKWY (4) | 1110' E OF TINA TO HARDIN BLVD | 0.19 | 100% |
| | G-17, I-8 | G4D | RIDGE RD (8) | US HIGHWAY 380 TO CREEKSIDE DR | 1.30 | 50% |
| | H-8, I-9 | M6D(1/3) | RIDGE RD (9) | MCKINNEY RANCH PKWY TO STACY RD | 0.69 | 50% |
| | I-10, J-6 | G6D(1/3) | HARDIN BLVD (11) | US HIGHWAY 380 TO VIRGINIA PKWY | 1.58 | 50% |
| | I-11, J-7 | G6D(1/3) | HARDIN BLVD (12) | VIRGINIA PKWY TO MCKINNEY RANCH PKWY | 2.64 | 50% |
| | 35 | | Signal | US HIGHWAY 380 & AUBURN HILLS PKWY | | 50% |
| | 36 | | Under Construction | US HIGHWAY 380 & HARDIN BLVD | | 25% |
| I | 38 | | Signal | RIDGE RD & HABERSHAM WAY | | 50% |
| | 44 | | Under Construction | VIRGINIA PKWY & RIDGE RD | | 50% |
| | 45 | | Signal | VIRGINIA PKWY & JOPLIN DR | | 100% |
| | 46 | | Signal | VIRGINIA PKWY & VILLAGE DR | | 100% |
| | 50 | ion | Roundabout | RIDGE RD & GLEN OAKS DR | | 50% |
| | 51 | Intersection | Roundabout | LAKE FOREST DR & GLEN OAKS DR | | 100% |
| | 56 | ters | Signal | RIDGE RD & RUSH CREEK RD | | 50% |
| | 57 | In | Signal | RIDGE RD & BERKSHIRE RD | | 50% |
| | 58 | | Signal | HARDIN BLVD & MAVERICK TRL | | 50% |
| | 59 | - | Signal | ELDORADO PKWY & WOODSON DR | | 100% |
| | 60 | | Signal | ELDORADO PKWY & HIGHLANDS DR | | 100% |
| | 72 | | Signal | LAKE FOREST DR & COLLIN MCKINNEY PKWY | | 100% |
| | 73 | | Signal | HARDIN BLVD & COLLIN MCKINNEY PKWY | | 50% |
| | 76 | | Signal | STACY RD & COLLIN MCKINNEY PKWY | | 50% |

Table 2.J. 10-Year Roadway Impact Fee Roadway Improvements Plan – Service Area J

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area |
|-----------------|-----------|--------------|---------------------------|---|-------------|-------------------------|
| | J-1 | M4D | WHITE AVE (1) | HARDIN BLVD TO BOIS D'ARC RD | 0.17 | 100% |
| | J-2 | M4D | WHITE AVE (2) | BOIS D'ARC RD TO COMMUNITY AVE | 0.93 | 100% |
| | J-3 | M6D | VIRGINIA PKWY (9) | HARDIN BLVD TO US HIGHWAY 75 | 1.60 | 100% |
| | J-4 | G6D(1/3) | ELDORADO PKWY (3) | 710' E OF US HIGHWAY 75 TO 1,180' E OF BARRANCA WAY | 1.08 | 100% |
| | J-5 | M3U | COLLIN MCKINNEY PKWY (5) | 2,100' E OF HARDIN BLVD TO MCKINNEY RANCH PKWY | 0.33 | 100% |
| | I-10, J-6 | G6D(1/3) | HARDIN BLVD (11) | US HIGHWAY 380 TO VIRGINIA PKWY | 1.58 | 50% |
| | I-11, J-7 | G6D(1/3) | HARDIN BLVD (12) | VIRGINIA PKWY TO MCKINNEY RANCH PKWY | 2.64 | 50% |
| | J-8 | M4D | MEDICAL CENTER DR | STATE HIGHWAY 121 TO 1,685' S OF STATE HIGHWAY 121 | 0.32 | 100% |
| | J-9, K-7 | M6D | STATE HIGHWAY 5 (4) | 640' S OF HARRY MCKILLOP BLVD / FM 546 TO STATE | 0.47 | 50% |
| J | J-10, K-8 | M4D | STATE HIGHWAY 5 (5) | STATE HIGHWAY 121 TO 3,525' S OF STATE HIGHWAY 121 | 0.67 | 50% |
| J | J-11 | M4D | STATE HIGHWAY 5 (6) | 3,525' S OF STATE HIGHWAY 121 TO 4,520' S OF STATE | 0.19 | 50% |
| | 36 | | Under Construction | US HIGHWAY 380 & HARDIN BLVD | | 25% |
| | 39 | | Signal | WHITE AVE & JORDAN RD | | 100% |
| | 58 | u | Signal | HARDIN BLVD & MAVERICK TRL | | 50% |
| | 61 |) tio | Intersection Improvements | ELDORADO PKWY & CRAIG DR | | 100% |
| | 62 | rsec | Signal | STATE HIGHWAY 5 & STEWART RD | | 50% |
| | 67 | Intersection | Signal | MCKINNEY RANCH PKWY & COLLIN MCKINNEY PKWY | | 100% |
| | 68 | | Signal | COLLIN MCKINNEY PKWY & CRAIG DR | | 100% |
| | 69 | | Signal | STATE HIGHWAY 5 & ENTERPRISE DR | | 50% |
| | 73 | | Signal | HARDIN BLVD & COLLIN MCKINNEY PKWY | | 50% |





Table 2.K. 10-Year Roadway Impact Fee Roadway Improvements Plan – Service Area K

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area |
|-----------------|-----------|--------------|-------------------------------------|---|-------------|-------------------------|
| | K-1 | 2UO | VIRGINIA STREET | 225' W OF AIRPORT DR TO AIRPORT DR | 0.04 | 100% |
| | K-2 | G6D(1/3) | ELDORADO PKWY (4) | 1,180' E OF BARRANCA WAY TO STATE HIGHWAY 5 | 0.40 | 100% |
| | K-3 | P6D(1/3) | HARRY MCKILLOP BLVD / FM 546 (1) | STATE HIGHWAY 121 TO AIRPORT DR | 1.46 | 100% |
| | K-4, L-1 | P6D(1/3) | HARRY MCKILLOP BLVD / FM 546 (2) | AIRPORT DR TO 980' E OF AIRPORT DR | 0.19 | 50% |
| | K-5, L-2 | P6D | HARRY MCKILLOP BLVD / FM 546 (3) | 975' E OF AIRPORT DR TO 510' W OF HARRY MCKILLOP BLVD / FM 546 (N) | 0.60 | 50% |
| | K-6 | M6D | STATE HIGHWAY 5 (3) | INDUSTRIAL BLVD TO 640' S OF HARRY MCKILLOP BLVD / | 0.40 | 100% |
| | J-9, K-7 | M6D | STATE HIGHWAY 5 (4) | 640' S OF HARRY MCKILLOP BLVD / FM 546 TO STATE | 0.47 | 50% |
| K | J-10, K-8 | M4D | STATE HIGHWAY 5 (5) | STATE HIGHWAY 121 TO 3,525' S OF STATE HIGHWAY 121 | 0.67 | 50% |
| | K-9, L-6 | P6D(1/3) | AIRPORT DR (5) | US HIGHWAY 380 TO 470' N OF HARRY MCKILLOP BLVD / FM | 2.63 | 50% |
| | K-10, L-7 | P6D | AIRPORT DR (6) | 470' N OF HARRY MCKILLOP BLVD / FM 546 TO HARRY | 0.09 | 50% |
| | 40 | | Signal | STATE HIGHWAY 5 & SMITH ST | | 100% |
| | 41 | | Signal Mod | US HIGHWAY 380 & AIRPORT DR | | 50% |
| | 52 | Intersection | Roundabout | WILSON CREEK PKWY & PARK VIEW AVE | | 100% |
| | 53 | ect | Signal | WILSON CREEK PKWY & COLLEGE ST | | 100% |
| | 54 | ters | Signal | AIRPORT DR & ELM ST | | 50% |
| | 62 | In | Signal | STATE HIGHWAY 5 & STEWART RD | | 50% |
| | 63 | | Signal | HARRY MCKILLOP BLVD / FM 546 & AIRPORT DR | | 75% |
| | 69 | | Signal | STATE HIGHWAY 5 & ENTERPRISE DR | | 50% |

Table 2.L. 10-Year Roadway Impact Fee Roadway Improvements Plan – Service Area L

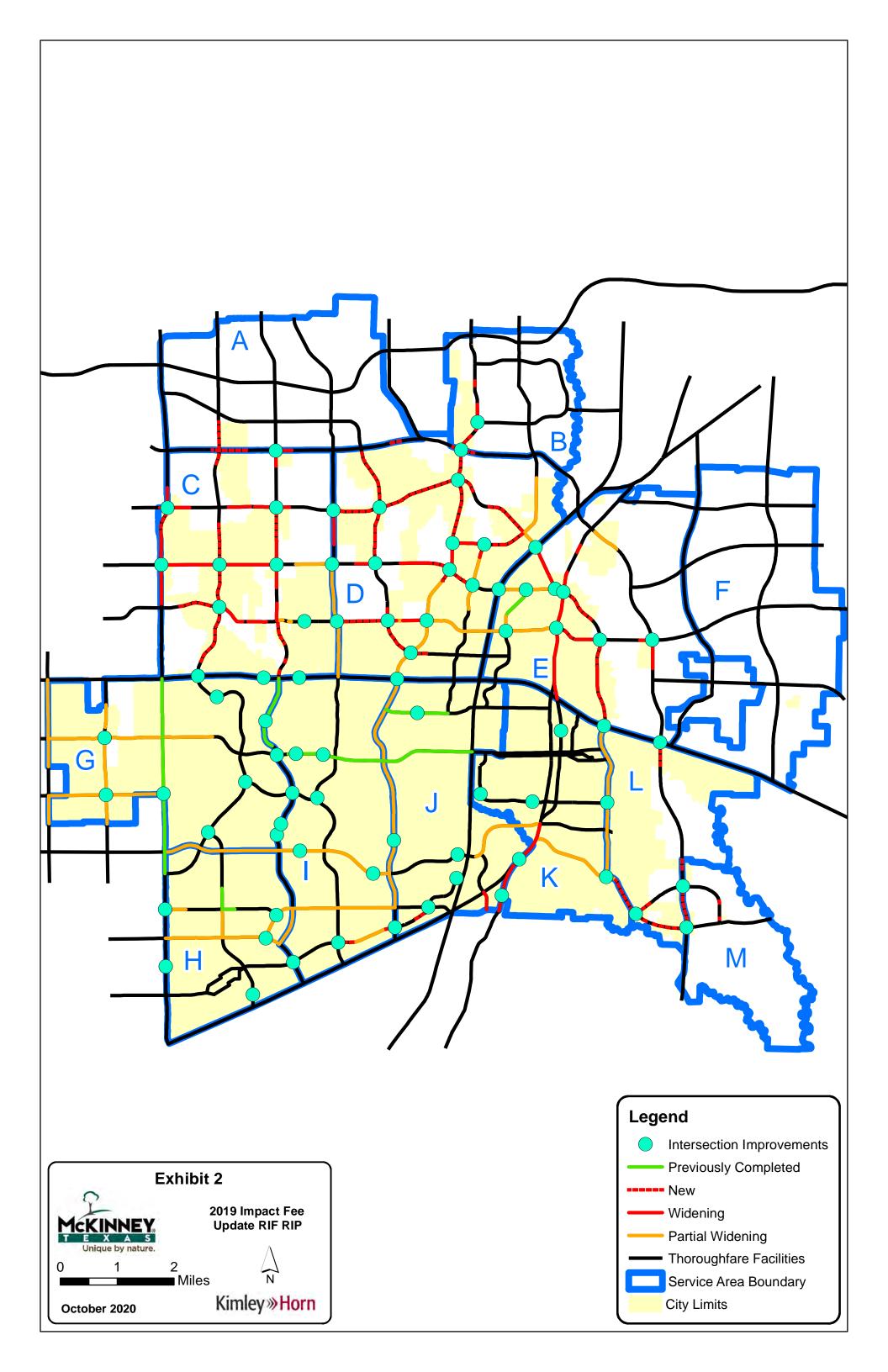
| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area |
|-----------------|-----------|--------------|---|--|-------------|-------------------------|
| | K-4, L-1 | P6D(1/3) | HARRY MCKILLOP BLVD / FM 546 (2) | AIRPORT DR TO 980' E OF AIRPORT DR | 0.19 | 50% |
| | K-5, L-2 | P6D | HARRY MCKILLOP BLVD / FM 546 (3) | 975' E OF AIRPORT DR TO 510' W OF HARRY MCKILLOP BLVD $/\text{FM}$ 546 (N) | 0.60 | 50% |
| | L-3 | P6D | HARRY MCKILLOP BLVD / FM 546 (S) (1) | 510' W OF HARRY MCKILLOP BLVD / FM 546 (N) TO 1,335' E OF HARRY MCKILLOP BLVD / FM 546 (N) | 0.35 | 100% |
| | L-4 | P6D | HARRY MCKILLOP BLVD / FM 546 (S) (2) | 3,480' W OF UNNAMED D TO UNNAMED D | 0.66 | 100% |
| | L-5 | M6D | HARRY MCKILLOP BLVD / FM 546 (N) (1) | HARRY MCKILLOP BLVD / FM 546 (S) TO 1,865' E OF HARRY MCKILLOP BLVD / FM 546 (S) | 0.35 | 100% |
| | K-9, L-6 | P6D(1/3) | AIRPORT DR (5) | US HIGHWAY 380 TO 470' N OF HARRY MCKILLOP BLVD / FM $$546$$ | 2.63 | 50% |
| L | K-10, L-7 | P6D | AIRPORT DR (6) | 470' N OF HARRY MCKILLOP BLVD / FM 546 TO HARRY MCKILLOP BLVD / FM 546 | 0.09 | 50% |
| | L-8 | P6D | UNNAMED C (3) | US HIGHWAY 380 TO 2,435' S OF US HIGHWAY 380 | 0.46 | 100% |
| | L-9, M-5 | P6D | UNNAMED C (4) | 2,525' N OF HARRY MCKILLOP BLVD / FM 546 TO 1,230' N OF HARRY MCKILLOP BLVD / FM 546 | 0.25 | 50% |
| | L-10, M-6 | P6D | UNNAMED C (5) | HARRY MCKILLOP BLVD / FM 546 (N) TO 705' S OF HARRY MCKILLOP BLVD / FM 546 (S) | 0.87 | 50% |
| | 41 | | Signal Mod | US HIGHWAY 380 & AIRPORT DR | | 50% |
| | 42 | Ę | Signal | US HIGHWAY 380 & UNNAMED C | | 50% |
| | 54 | ctio | Signal | AIRPORT DR & ELM ST | | 50% |
| | 63 | Intersection | Signal | HARRY MCKILLOP BLVD / FM 546 & AIRPORT DR | | 75% |
| | 70 | | Signal | HARRY MCKILLOP BLVD / FM 546 (S) & HARRY MCKILLOP BLVD / FM 546 (N) | | 100% |
| | 74 | | Signal | UNNAMED C & HARRY MCKILLOP BLVD / FM 546 (S) | | 50% |





Table 2.M. 10-Year Roadway Impact Fee Roadway Improvements Plan – Service Area M

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area |
|-----------------|-----------|---------|---|--|-------------|-------------------------|
| | M-1 | M6D | HARRY MCKILLOP BLVD / FM 546 (N) (2) | 110' E OF UNNAMED C TO 300' E OF UNNAMED C | 0.04 | 50% |
| | M-2 | M6D | HARRY MCKILLOP BLVD / FM 546 (N) (3) | 1,700' N OF HARRY MCKILLOP BLVD / FM 546 TO 2,050' N OF HARRY MCKILLOP BLVD / FM 546 | 0.07 | 50% |
| | M-3 | M6D | HARRY MCKILLOP BLVD / FM 546 (N) (4) | 405' N OF HARRY MCKILLOP BLVD / FM 546 TO 675' N OF HARRY MCKILLOP BLVD / FM 546 | 0.05 | 50% |
| M | M-4 | P6D | HARRY MCKILLOP BLVD / FM 546 (S) (3) | UNNAMED C TO 695' E OF UNNAMED C | 0.13 | 100% |
| | L-9, M-5 | P6D | UNNAMED C (4) | 2,525' N OF HARRY MCKILLOP BLVD / FM 546 TO 1,230' N OF HARRY MCKILLOP BLVD / FM 546 | 0.25 | 50% |
| | L-10, M-6 | P6D | UNNAMED C (5) | HARRY MCKILLOP BLVD / FM 546 (N) TO 705' S OF HARRY MCKILLOP BLVD / FM 546 (S) | 0.87 | 50% |
| | 64 | Inter- | Signal | UNNAMED C & HARRY MCKILLOP BLVD / FM 546 (N) | | 50% |
| | 74 | section | Signal | UNNAMED C & HARRY MCKILLOP BLVD / FM 546 (S) | | 50% |







IV. METHODOLOGY FOR ROADWAY IMPACT FEES

A. Service Areas

The thirteen (13) service areas used in the 2019 Roadway Impact Fee Update are shown in the previously referenced Exhibit 1. These service areas cover the entire corporate boundary of the City of McKinney. Chapter 395 of the Texas Local Government Code specifies that "the service area is limited to an area within the corporate boundaries of the political subdivision and shall not exceed six (6) miles." The service areas in the 2019 Roadway Impact Fee Update are approximately the same as in the previous impact fee update (adopted in 2013) with some minor modifications to accommodate recent annexations and the realignment of roadways that were formerly used as boundaries.

B. Service Units

The "service unit" is a measure of consumption or use of the capital facilities by new development. In other words, it is the unit of measure used in the 2019 Roadway Impact Fee Update to quantify the supply and demand for roads in the City. For transportation purposes, the service unit is defined as a vehicle-mile. Below is the definition for vehicle-mile.

<u>Vehicle-Mile</u>: The capacity consumed in a single lane in the PM peak hour by a vehicle making a trip one mile in length. The PM Peak is used as the basis for transportation planning and the estimation of trips caused by new development.

<u>Total Vehicle-Miles of Supply</u>: Based on the total length (miles), number of lanes, and capacity (vehicles per hour) provided by the Master Thoroughfare Plan (see Appendix B).

<u>Total Vehicle-Miles of Demand</u>: Based on the 10-year growth projections (Pg. 47). The demand is equal to PM Trip Rate (trips) * Trip Length (miles).

The capacity values used in the 2019 Roadway Impact Fee Update are based upon generally accepted thoroughfare capacity criteria. Tables 3A and 3B show the service volumes as a function of the facility classification and type.





For "Partial Widening" projects, no existing volume was assumed and only the additional capacity of the new lanes were assumed for the calculation of impact fees, unless a previous contribution from the City existed. If this was the case, the existing volume was accounted for along with the ultimate cross section.





Table 3A. Service Volumes for Proposed Facilities

(used in Appendix B – Roadway Impact Fee RIP Service Units of Supply)

| Droposed | | | Hourly Vehicle-Mile |
|------------------------|-------------------------|----------------------|---------------------------|
| Proposed Crass Section | Facility Classification | Median Configuration | Capacity per Lane-Mile of |
| Cross Section | | | Roadway Facility |
| G6D | Greenway Arterial | Divided | 700 |
| P6D | Principal Arterial | Divided | 780 |
| M6D | Major Arterial | Divided | 700 |
| G4D | Greenway Arterial | Divided | 700 |
| M4D | Minor Arterial | Divided | 700 |
| M4U | Minor Arterial | Undivided | 525 |
| M3U | Minor Arterial | Undivided | 550 |
| 2UO | Town Thoroughfare | Undivided | 500 |

Table 3B. Service Volumes for Existing Facilities

(used in Appendix C – Existing Roadway Facilities Inventory)

| Roadway Type | Description | Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility |
|-----------------|---|--|
| 2UG | Rural Two-lane Undivided Cross-Section (i.e., gravel, dirt, etc.) | 150 |
| 2U | Two-lane Undivided | 475 |
| 2UO | Two-lane Undivided One-way | 475 |
| 3U | Three-lane Undivided (TWLTL) | 525 |
| 4U | Four-lane Undivided | 525 |
| 4D | Four-lane Divided | 700 |
| 5U | Five-lane Undivided (TWLTL) | 625 |
| 5D | Five-lane Divided | 700 |
| 6D | Six-lane Divided | 780 |





C. Cost Per Service Unit

A fundamental step in the impact fee process is to establish the cost for each service unit. In the case of the Roadway Impact Fee, this is the cost for each vehicle-mile of travel. Thus, it is the cost to construct a roadway (lane-mile) needed to accommodate a vehicle-mile of travel. The cost per service unit is calculated for each service area based on the roadway projects within that service area.

The second component of the cost per service unit is the determination of the number of service units in each service area. This number is the measure of the growth in transportation demand that is projected to occur in the ten-year period. Chapter 395 requires that Impact Fees be assessed only to pay for growth projected to occur in the city limits within the next ten-years. As noted earlier, the units of demand are vehicle-miles of travel.

D. Roadway Impact Fee RIP Costing Methodology

All of the project costs for a facility which serves the overall transportation system are eligible to be included in the RIF RIP. Chapter 395 of the Texas Local Government Code specifies that the allowable costs are "...including and limited to the:

- 1. Construction contract price;
- 2. Surveying and engineering fees;
- 3. Land acquisition costs, including land purchases, court awards and costs, attorney's fees, and expert witness fees; and
- 4. Fees actually paid or contracted to be paid to an independent qualified engineer or financial consultant preparing or updating the Roadway Improvements Plan who is not an employee of the political subdivision."

The engineer's opinion of the probable costs of the projects in the RIF RIP is based, in part, on the calculation of a unit cost of construction. This means that a cost per linear foot of roadway is calculated based on an average price for the various components of roadway construction. This allows the probable cost to be determined by the type of facility being constructed, the number of lanes, and the length of the project. The cost for location specific items such as bridges, drainage structures, railroad crossings, or any other special

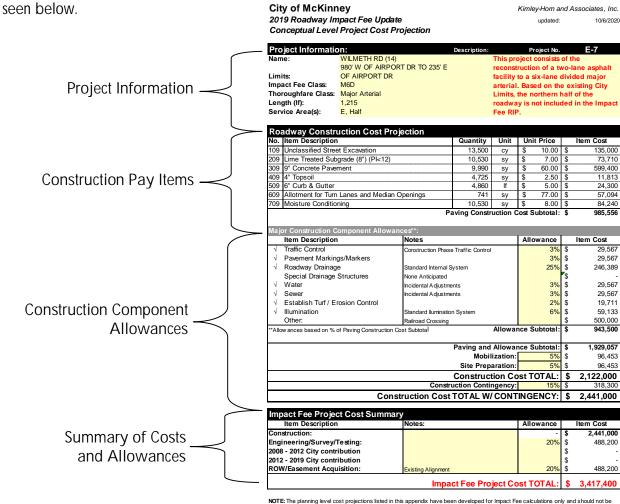




components are added to each project, as appropriate. In addition, projects in which the City has contributed a portion, or all, of the project costs have been included in the RIP as lump sum projects. For future projects on the state highway system, a separate costing methodology was utilized that incorporated design criteria and unit prices unique to state highway projects. Based upon discussions with City of McKinney staff, it was determined that on average, 50% of TxDOT projects would be funded by the City. The following is a detailed description of the costing worksheet/ methodology for the Roadway Impact Fee RIP.

1. Overview of Roadway Impact Fee RIP Costing Worksheets

For each project a specific costing worksheet was developed (see Appendix A). Each worksheet contains project information, construction pay items, construction component allowances, and a summary of costs and allowances. An example of the costing sheets can be



The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.





2. Project Information

In order to correctly estimate the cost of a roadway project, several attributes are first identified:

- <u>Project Number</u> Identifies which Service Area the project is in with a corresponding number. The corresponding number does not represent any prioritizations and is used only to identify projects. For example, Project E-7 is in Service Area E and is the 7th project on the list.
- Name A unique identifier for each project.
- Limits Represents the beginning and ending location for each project.
- Impact Fee Class The costing class to be used in the analysis. The impact fee class provides the width and depth for the various elements in the facility cross section. The construction costs are variable, based on the proposed Master Thoroughfare Plan classification of the roadway. Additional classifications are utilized in cases where a portion of the facility currently exists, and the road is only to be widened. The following notations are used for these projects:
 - o "(1/6)" for future six-lane facilities where one additional lane is needed;
 - o "(1/3)" for future six-lane facilities where two additional lanes are needed;
 - o "(1/2)" for facilities where half the facility still needs to be constructed;
 - o "(2/3)" for future six-lane facilities where four additional lanes are needed.
- <u>Thoroughfare Class</u> The ultimate classification according to the Master Thoroughfare Plan.
- <u>Description</u> Describes the type of project identified. Includes; New, Widening, Partial Widening, and Previously Completed. Other specialized situations are noted such as previous City contributions.
- <u>Length (ft)</u> The distance measured in feet that is used to cost out the project.
- <u>Service Area(s)</u> Represents the service area where the project is located. Multiple service areas will be listed if the project lies along a service area boundary.





3. Construction Cost Pay Items

A typical roadway project consists of a number of costs, including the following: planning, survey, design engineering, permitting, right-of way acquisition, construction, and inspection. While the construction cost component of a project may actually consist of approximately 100 various pay items, a simplified approach was used for developing the conceptual level project costs. The pay items for both City and TxDOT roads are shown in Table 4.

Table 4. Construction Cost Pay Items

| City Pay Items | TxDOT Pay Items |
|---|---|
| Unclassified Street Excavation | Unclassified Street Excavation |
| Lime Treated Subgrade | Lime Treated Subgrade |
| Concrete Pavement | HMAC Underlayment |
| Top Soil | Concrete Pavement |
| Curb and Gutter | Top Soil |
| Turn Lanes and Median Openings | Curb and Gutter |
| Moisture Conditioning | Turn Lanes and Median Openings |

4. Construction Component Allowances

A percentage of the paving construction cost is allotted for various major construction component allowances, as appropriate. These allowances include traffic control, pavement markings, drainage, water/sewer adjustments, turf/erosion control, and illumination. If the project type is "New," traffic control was set to 1% and water/sewer adjustments were set to 0%. If the project is a "Partial Widening" drainage, water/sewer adjustments, and illumination were set to 0%. It is to be noted that this percentage is taken from the roadway construction cost.

An allotment of 5% was given for mobilization and site preparation based on the paving and allowance subtotal. In addition, contingency of 15% was given based on the construction cost total.





Lump sum dollar allowances are provided for special drainage structures and railroad crossings. The dollar amount for the drainage structure is based on project type and crossing length and has a minimum amount of \$250,000. An allotment of \$500,000 for railroad crossings were assumed.

5. RIP Allowances

To determine the total Impact Fee project cost, 20% of the construction with contingency cost is added for engineering, surveying, and testing. An additional allowance is given for right-of-way (ROW)/easement acquisition. New projects assumed a 35% allotment, Widening projects assumed a 20% allotment, and Partial Widenings assumed none. Additionally, City project cost contributions from 2008-2012 and from 2012-2019 were included, if applicable.

6. Impact Fee Project Cost

The Impact Fee Project Cost Total is then the Roadway Construction Items, Major Construction Component Allowances, and RIP Allowances. Based upon discussions with City of McKinney staff, TxDOT projects were included with a projected contribution of fifty percent (50%) of the total project. In addition, some projects have been included based on cost estimates from the City.

E. Summary of Roadway Impact Fee RIP Costs

Tables 5.A – 5.M are the 10-Year RIF RIP project lists for each service area with planning level project costs. Individual project cost worksheets can be seen in Appendix A, Conceptual Level Project Cost Projections. It should be noted that these tables reflect only conceptual-level opinions or assumptions regarding the portions of future project costs that are potentially recoverable through impact fees. Actual project costs are likely to change with time and are dependent on market and economic conditions that cannot be predicted.

The RIF RIP establishes the list of projects for which Impact Fees may be utilized. Projects not included in the RIF RIP are not eligible to receive impact fee funding. The cost projections utilized in this study should not be utilized for the City's construction CIP.





Table 5.A – 10-Year Roadway Impact Fee RIP with Conceptual Level Cost Projections – Service Area A

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area | Total Project Cost | Cos | t in Service Area |
|-----------------|----------|-------|--------------------|------------------------------------|----------------|-------------------------|-----------------------|-----|----------------------|
| | A-1, C-1 | M6D | UNNAMED 5 (1) | 635' W OF STONEBRIDGE DR TO CR 168 | 0.63 | 50% | \$ 7,715,900 | \$ | 3,857,950 |
| | A-2, D-1 | M6D | UNNAMED 5 (3) | CR 168 TO 1,560' E OF CR 168 | 0.30 | 50% | \$ 7,517,500 | \$ | 3,758,750 |
| A | A-3 | G4D | STONEBRIDGE DR (1) | 2,635' N OF UNNAMED 5 TO UNNAMED 5 | 0.50 | 50% | \$ 4,679,450 | \$ | 2,339,725 |
| | | | | Servi | ce Area | Project | Cost Subtotal | \$ | 9,956,425 |
| | 1 | | | Roadway Impact Fee Ur | rdate Co | st (Pers | Service Area) | \$ | 11 692 |

Total Cost in SERVICE AREA A \$ 9,968,1

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of McKinney.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 5.B – 10-Year Roadway Impact Fee RIP with Conceptual Level Cost Projections – Service Area B

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area | Total Project Cost | Cost in Service Area | |
|-----------------|----------|--|-----------------|--|----------------|-------------------------|-----------------------|-------------------------|--|
| | B-1, D-2 | M6D | UNNAMED 5 (4) | 1,050' W OF HARDIN BLVD TO 1,200' E OF HARDIN BLVD | 0.43 | 50% | \$ 4,904,200 | \$ 2,452,100 | |
| | B-2 | G6D | HARDIN BLVD (1) | CR 204 TO CR 206 | 0.08 | 50% | \$ 877,800 | \$ 438,900 | |
| | B-3 | G6D | HARDIN BLVD (2) | 1,670' N OF OLYMPIC TO 730' S OF OLYMPIC | 0.45 | 50% | \$ 4,837,000 | \$ 2,418,500 | |
| _ n | B-4 | G6D | HARDIN BLVD (3) | 1,940' N OF UNNAMED 5 TO UNNAMED 5 | 0.37 | 100% | \$ 4,090,450 | \$ 4,090,450 | |
| В | 1 | Inter- | Signal | HARDIN BLVD & OLYMPIC | | 50% | \$ 300,000 | \$ 150,000 | |
| | 3 | section | Signal | HARDIN BLVD & UNNAMED 5 | | 50% | \$ 300,000 | \$ 150,000 | |
| | | | | Servi | ce Area | Project | Cost Subtotal | \$ 9,699,950 | |
| | | Roadway Impact Fee Update Cost (Per Service Area) \$ | | | | | | | |

Total Cost in SERVICE AREA B \$ 9,711,6

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of McKinney.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.





Table 5.C – 10-Year Roadway Impact Fee RIP with Conceptual Level Cost Projections – Service Area C

| Service | | | | | Length | % In | Total Project | Cost in Service |
|---------|------------|--------------|--------------------------|--|----------|-----------------|---------------|-----------------|
| Area | Proj. # | Class | Roadway | Limits | (mi) | Service Area | Cost | Area |
| | A-1, C-1 | M6D | UNNAMED 5 (1) | 635' W OF STONEBRIDGE DR TO CR 168 | 0.63 | 50% | \$ 7,715,900 | \$ 3,857,950 |
| | C-2 | M6D | UNNAMED 5 (2) | RIDGE RD TO 1,505' E OF RIDGE RD | 0.29 | 50% | \$ 3,137,400 | \$ 1,568,700 |
| | C-3 | G6D | LAUD HOWELL PKWY (1) | 695' W OF CUSTER RD TO CUSTER RD | 0.13 | 50% | \$ 665,000 | \$ 332,500 |
| | C-4 | G6D | LAUD HOWELL PKWY (2) | CUSTER RD TO 1,225' E OF CUSTER RD | 0.23 | 100% | \$ 1,171,800 | \$ 1,171,800 |
| | C-5 | G6D | LAUD HOWELL PKWY (3) | 1,225' E OF CUSTER RD TO 2,070' E OF CUSTER RD | 0.16 | 50% | \$ 808,500 | \$ 404,250 |
| | C-6 | G6D | LAUD HOWELL PKWY (4) | 840' E OF STONEBRIDGE DR TO 2,905' E OF STONEBRIDGE DR | 0.39 | 50% | \$ 2,859,500 | \$ 1,429,750 |
| | C-7 | G6D | LAUD HOWELL PKWY (5) | 1,985' W OF RIDGE RD TO 1,230' E OF RIDGE RD | 0.61 | 50% | \$ 3,073,000 | \$ 1,536,500 |
| | C-8 | P6D | BLOOMDALE RD (1) | CUSTER RD TO 1,310' E OF CUSTER RD | 0.25 | 100% | \$ 3,179,400 | \$ 3,179,400 |
| | C-9 | P6D | BLOOMDALE RD (2) | 1,310' E OF CUSTER RD TO 2,030' W OF STONEBRIDGE DR | 0.40 | 50% | \$ 4,838,400 | \$ 2,419,200 |
| | C-10 | P6D | BLOOMDALE RD (3) | 2,030' W OF STONEBRIDGE DR TO 3,245' E OF STONEBRIDGE DR | 1.00 | 100% | \$ 13,314,000 | \$ 13,314,000 |
| | C-11 | P6D | BLOOMDALE RD (4) | 3,245' E OF STONEBRIDGE DR TO 695' W OF RIDGE RD | 0.26 | 50% | \$ 3,292,800 | \$ 1,646,400 |
| | C-12 | P6D | BLOOMDALE RD (5) | 695' W OF RIDGE RD TO RIDGE RD | 0.13 | 100% | \$ 1,453,200 | \$ 1,453,200 |
| | C-13 | P6D(2/3) | BLOOMDALE RD (6) | 3,400' W OF LAKE FOREST DR TO LAKE FOREST DR | 0.64 | 50% | \$ 4,650,800 | \$ 2,325,400 |
| | C-14 | G4D | WILMETH RD (1) | 3,725' W OF STONEBRIDGE DR TO 815' E OF STONEBRIDGE DR | 0.86 | 100% | \$ 8,845,850 | \$ 8,845,850 |
| | C-15 | G4D | WILMETH RD (2) | 815' E OF STONEBRIDGE DR TO 995' W OF RIDGE RD | 0.63 | 50% | \$ 6,200,600 | \$ 3,100,300 |
| | C-16 | G4D(1/2) | WILMETH RD (3) | RIDGE RD TO 585' E OF RIDGE RD | 0.11 | 100% | \$ 1,593,000 | \$ 1,593,000 |
| | C-17 | G4D(1/2) | WILMETH RD (4) | 1,095' E OF RIDGE RD TO 1,365' E OF RIDGE RD | 0.05 | 100% | \$ 708,000 | \$ 708,000 |
| | C-18 | P6D | CUSTER RD (1) | 1,855' N OF LAUD HOWELL PKWY TO LAUD HOWELL PKWY | 0.35 | 50% | \$ 1,834,000 | \$ 917,000 |
| | C-19 | P6D | CUSTER RD (2) | LAUD HOWELL PKWY TO 2,775 N OF BLOOMDALE RD | 0.53 | 100% | \$ 2,869,825 | \$ 2,869,825 |
| | C-20 | P6D | CUSTER RD (3) | 2,655 N OF BLOOMDALE RD TO 375' N OF WILMETH RD | 1.19 | 50% | \$ 8,071,300 | \$ 4,035,650 |
| | C-21 | G4D | STONEBRIDGE DR (2) | UNNAMED 5 TO 1,280' S OF UNNAMED 5 | 0.24 | 100% | \$ 2,763,650 | \$ 2,763,650 |
| | C-22 | G4D | STONEBRIDGE DR (3) | 1,570' S OF LAUD HOWELL PKWY TO 280' S OF WILMETH RD | 1.51 | 100% | \$ 14,194,900 | \$ 14,194,900 |
| | C-23 | G4D | STONEBRIDGE DR (4) | 280' S OF WILMETH RD TO 1,195' S OF WILMETH RD | 0.17 | 50% | \$ 2,117,300 | \$ 1,058,650 |
| | C-24 | G4D | STONEBRIDGE DR (5) | 1,195' S OF WILMETH RD TO 5,555' S OF WILMETH RD | 0.83 | 100% | \$ 8,232,050 | \$ 8,232,050 |
| C | C-25 | G4D | STONEBRIDGE DR (6) | 580' N OF US HIGHWAY 380 TO US HIGHWAY 380 | 0.11 | 100% | \$ 1,030,750 | \$ 1,030,750 |
| | C-26 | M6D | RIDGE RD (1) | UNNAMED 5 TO 1,485' S OF UNNAMED 5 | 0.28 | 50% | \$ 3,095,400 | \$ 1,547,700 |
| | C-27 | M6D | RIDGE RD (2) | LAUD HOWELL PKWY TO BAXTER WELL RD | 0.59 | 100% | \$ 7,267,950 | \$ 7,267,950 |
| | C-28 | M6D | RIDGE RD (3) | BAXTER WELL RD TO 2,160' S OF BLOOMDALE RD | 0.83 | 50% | \$ 9,144,800 | \$ 4,572,400 |
| | C-29 | M6D | RIDGE RD (4) | 1,590' N OF WILMETH RD TO WILMETH RD | 0.30 | 50% | \$ 3,756,200 | \$ 1,878,100 |
| | C-30 | M6D(1/3) | RIDGE RD (5) | WILMETH RD TO 2,280' S OF WILMETH RD | 0.43 | 100% | \$ 7,411,200 | \$ 7,411,200 |
| | C-31 | M6D(1/3) | RIDGE RD (6) | 1,860' N OF US HIGHWAY 380 TO 1,390' N OF US HIGHWAY 380 | 0.09 | 50% | \$ 1,455,000 | \$ 727,500 |
| | C-32 | M6D(1/3) | RIDGE RD (7) | 775' N OF US HIGHWAY 380 TO US HIGHWAY 380 | 0.15 | 100% | \$ 2,857,200 | \$ 2,857,200 |
| | C-33 | M6D(1/3) | LAKE FOREST DR (2) | BLOOMDALE RD TO WILMETH RD | 1.02 | 50% | \$ 5,008,981 | \$ 2,504,491 |
| | C-34, D-22 | M6D(1/3) | LAKE FOREST DR (3) | WILMETH RD TO US HIGHWAY 380 | 0.98 | 50% | \$ 2,350,800 | \$ 1,175,400 |
| | 2 | | Signal | RIDGE RD & UNNAMED 5 | | 25% | \$ 300,000 | \$ 75,000 |
| | 4 | | Signal | LAUD HOWELL PKWY & CUSTER RD | | 75% | \$ 300,000 | \$ 225,000 |
| | 5 | | Signal | LAUD HOWELL PKWY & RIDGE RD | | 50% | \$ 300,000 | \$ 150,000 |
| | 12 | | Intersection Improvement | CUSTER RD & BLOOMDALE RD | | 50% | \$ 150,000 | \$ 75,000 |
| | 13 | | Signal | BLOOMDALE RD & STONEBRIDGE DR | | 100% | \$ 300,000 | \$ 300,000 |
| | 14 | | Signal | BLOOMDALE RD & RIDGE RD | | 50% | \$ 300,000 | \$ 150,000 |
| | 15 | Intersection | Signal | BLOOMDALE RD & LAKE FOREST DR | | 25% | \$ 300,000 | \$ 75,000 |
| | 23 | | Signal | STONEBRIDGE DR & WILMETH RD | | 100% | \$ 300,000 | \$ 300,000 |
| | 24 | | Signal | WILMETH RD & RIDGEKNOLL AVE | | 100% | \$ 300,000 | \$ 300,000 |
| | 25 | | Roundabout | LAKE FOREST DR & WILMETH RD | | 50% | \$ 1,830,000 | \$ 915,000 |
| | 33 | | Signal Mod | US HIGHWAY 380 & STONEBRIDGE DR | | 50% | \$ 150,000 | \$ 75,000 |
| | 34 | | Signal | US HIGHWAY 380 & FOREST RIDGE LN | | 50% | \$ 300,000 | \$ 150,000 |
| | 35 | | Signal | US HIGHWAY 380 & AUBURN HILLS PKWY | | 50% | \$ 300,000 | |
| | | | | Servi | ice Area | Project | Cost Subtotal | \$ 116,870,616 |
| | | | | Roadway Impact Fee U | pdate Co | st (Per S | Service Area) | \$ 11,692 |
| | | | | T : 1 C | · | | C ADEL C | ¢ 117 002 200 |

Total Cost in SERVICE AREA C \$ 116,882,308

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of McKinney.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.





Table 5.D – 10-Year Roadway Impact Fee RIP with Conceptual Level Cost Projections – Service Area D

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area | Total Project Cost | Cost in Service Area |
|-----------------|--------------|----------------------|------------------------------------|---|----------------|-------------------------|-------------------------------|-------------------------------|
| | A-2, D-1 | M6D | UNNAMED 5 (3) | CR 168 TO 1,560' E OF CR 168 | 0.30 | 50% | \$ 7,517,500 | \$ 3,758,750 |
| | B-1, D-2 | M6D | UNNAMED 5 (4) | 1,050' W OF HARDIN BLVD TO 1,200' E OF HARDIN BLVD | 0.43 | 50% | \$ 4,904,200 | \$ 2,452,100 |
| | D-3 | G6D | LAUD HOWELL PKWY (6) | LAKE FOREST DR TO 1860' E OF HARDIN BLVD | 2.65 | 100% | \$ 39,497,100 | \$ 39,497,100 |
| | D-4 | G6D | LAUD HOWELL PKWY (7) | 4,170' N OF TRINITY FALLS PKWY TO 240' N OF TRINITY FALLS | 0.74 | 100% | \$ 8,774,550 | \$ 8,774,550 |
| | D-5 | G6D(1/3) | LAUD HOWELL PKWY (8) | 240' N OF TRINITY FALLS PKWY TO US HIGHWAY 75 | 0.38 | 100% | \$ 2,220,027 | \$ 2,220,027 |
| | D-6 | G4D | TRINITY FALLS PKWY (1) | HARDIN BLVD TO 1,910' E OF HARDIN BLVD | 0.36 | 100% | \$ 3,243,800 | \$ 3,243,800 |
| | D-7 | G4D | TRINITY FALLS PKWY (2) | 1,910' E OF HARDIN BLVD TO 2,675' E OF HARDIN BLVD | 0.14 | 50% | \$ 1,300,600 | \$ 650,300 |
| | D-8 | G4D | TRINITY FALLS PKWY (3) | COMMUNITY AVE TO 2,200' W OF LAUD HOWELL PKWY | 0.34 | 50% | \$ 5,976,800 | \$ 2,988,400 |
| | D-9 | G4D | TRINITY FALLS PKWY (4) | LAUD HOWELL PKWY TO 2,200' W OF LAUD HOWELL PKWY | 0.42 | 100% | \$ 8,418,050 | \$ 8,418,050 |
| | D-10 | M6D(1/3) | TRINITY FALLS PKWY (5) | 4,275' N OF WESTON RD TO LAUD HOWELL PKWY | 1.05 | 100% | \$ 7,622,400 | \$ 7,622,400 |
| | D-11 | P6D | BLOOMDALE RD (7) | 1,820' W OF TAYLOR-BURK DR TO TAYLOR-BURK DR | 0.34 | 50% | \$ 3,799,600 | \$ 1,899,800 |
| | D-12 | P6D | BLOOMDALE RD (8) | 1,485' E OF CR 1006 TO 1,215' W OF CR 1007 | 0.29 | 100% | \$ 3,206,000 | \$ 3,206,000 |
| | D-13 | P6D | BLOOMDALE RD (9) | 1,225' W OF CR 1007 TO CR 1007 | 0.23 | 50% | \$ 3,001,600 | \$ 1,500,800 |
| | D-14 | P6D(2/3) | BLOOMDALE RD (10) | CR 1007 TO HARDIN BLVD | 0.37 | 100% | \$ 5,885,810 | \$ 5,885,810 |
| | D-15 | P6D(1/3) | BLOOMDALE RD (11) | HARDIN BLVD TO COMMUNITY AVE | 0.49 | 100% | \$ 5,165,390 | \$ 5,165,390 |
| | D-16 | G4D | WILMETH RD (5) | LAKE FOREST DR TO UNNAMED A | 0.90 | 50% | \$ 10,991,050 | \$ 5,495,525 |
| | D-17 | G4D | WILMETH RD (6) | UNNAMED A TO 825' E OF UNNAMED A | 0.16 | 100% | \$ 1,401,400 | \$ 1,401,400 |
| | D-18 | G4D(1/2) | WILMETH RD (7) | 825' E OF TAYLOR-BURK DR TO 1,380' E OF TAYLOR-BURK DR | 0.11 | 100% | \$ 411,600 | \$ 411,600 |
| | D-19 | G4D | WILMETH RD (8) | 1,380' E OF TA YLOR-BURK DR TO HARDIN BLVD | 0.42 | 50% | \$ 3,803,800 | \$ 1,901,900 |
| | D-20 | M6D(1/3) | WILMETH RD (9) | HARDIN BLVD TO US HIGHWAY 75 | 1.16 | 100% | \$ 2,799,600 | \$ 2,799,600 |
| | D-21 | G6D | LAKE FOREST DR (1) | LAUD HOWELL PKWY TO 3,200' S OF LAUD HOWELL PKWY | 0.61 | 50% | \$ 6,448,400 | \$ 3,224,200 |
| | C-34, D-22 | M6D(1/3) | LAKE FOREST DR (3) | WILMETH RD TO US HIGHWAY 380 | 0.98 | 50% | \$ 2,350,800 | \$ 1,175,400 |
| | D-23 | G4D | UNNAMED A (1) | 5,785' N OF LAUD HOWELL PKWY TO 2,710' S OF LAUD HOWELL | 1.61 | 100% | \$ 17,435,950 | \$ 17,435,950 |
| | D-24 | G4D | UNNAMED A (2) | 2,710' S OF LAUD HOWELL PKWY TO BLOOMDALE RD | 0.49 | 50% | \$ 4,598,850 | \$ 2,299,425 |
| | D-25 | G4D | UNNAMED A (3) | 1,105' N OF WILMETH RD TO WILMETH RD | 0.21 | 50% | \$ 1,876,000 | \$ 938,000 |
| | D-26 | M4D | UNNAMED A (4) | WILMETH RD TO HARDIN BLVD | 0.75 | 100% | \$ 5,969,050 | \$ 5,969,050 |
| | D-27 | M4D | TAYLOR-BURK DR (1) | HARDIN BLVD TO SKYLINE DR | 0.28 | 100% | \$ 2,038,250 | \$ 2,038,250 |
| D | D-28 D-29 | G6D G6D | HARDIN BLVD (4) HARDIN BLVD (5) | UNNAMED 5 TO 1,550' S OF UNNAMED 5 1,545' S OF UNNAMED 5 TO TRINITY FALLS PKWY | 1.38 | 50% 100% | \$ 3,267,400 \$ 21,290,800 | \$ 1,633,700 \$ 21,290,800 |
| | D-29 D-30 | G6D G6D | | · | 0.34 | 50% | \$ 21,290,800 | \$ 21,290,800 \$ 2,051,000 |
| | D-30 D-31 | G6D | HARDIN BLVD (6) HARDIN BLVD (7) | TRINITY FALLS PKWY TO 1,815' S OF TRINITY FALLS PKWY 1,815' S OF TRINITY FALLS PKWY TO 1,190' S OF BLOOMDALE RD | 0.34 | 100% | \$ 4,102,000 | \$ 2,031,000 |
| | D-31 D-32 | G6D(1/3) | HARDIN BLVD (7) | 1,190' S OF BLOOMDALE RD TO 3,590' S OF BLOOMDALE RD | 0.30 | 100% | \$ 1,070,400 | \$ 1,070,400 |
| | D-32 D-33 | G6D(2/3) | HARDIN BLVD (8) | 3,590' S OF BLOOMDALE RD TO 3,590 S OF BLOOMDALE RD 3,590' S OF BLOOMDALE RD TO WILMETH RD | 0.43 | 50% | \$ 2,249,800 | \$ 1,124,900 |
| | D-33 D-34 | G6D(2/3) G6D(1/3) | HARDIN BLVD (9) | WILMETH RD TO US HIGHWAY 380 | 1.23 | 100% | \$ 2,249,800 | \$ 2,904,000 |
| F | D-34 D-35 | G0D(1/3) | COMMUNITY AVE (1) | TRINITY FALLS PKWY TO 1,275' S OF TRINITY FALLS PKWY | 0.24 | 100% | \$ 2,164,400 | \$ 2,164,400 |
| | D-36 | G4D(1/2) | COMMUNITY AVE (2) | 1,275' S OF TRINITY FALLS PKWY TO BLOOMDALE RD | 0.50 | 100% | \$ 1,960,000 | \$ 1,960,000 |
| | D-37 | M4U(1/2) | COMMUNITY AVE (3) | BLOOMDALE RD TO 2,305' S OF BLOOMDALE RD | 0.44 | 100% | \$ 1,174,600 | \$ 1,174,600 |
| | 3 | 11110(1/2) | Signal | HARDIN BLVD & UNNAMED 5 | 0.11 | 50% | \$ 300,000 | \$ 150,000 |
| 1 1 | 6 | | Signal | LAUD HOWELL PKWY & LAKE FOREST DR | | 50% | \$ 300,000 | \$ 150,000 |
| | 7 | | Signal | LAUD HOWELL PKWY & UNNAMED A | | 100% | \$ 300,000 | \$ 300,000 |
| | 8 | | Signal | LAUD HOWELL PKWY & HARDIN BLVD | | 100% | \$ 300,000 | \$ 300,000 |
| | 9 | | Signal | HARDIN BLVD & TRINITY FALLS PKWY | | 75% | \$ 300,000 | \$ 225,000 |
| | 10 | | Roundabout | TRINITY FALLS PKWY & COMMUNITY AVE | | 50% | \$ 200,000 | \$ 100,000 |
| | 11 | | Interchange Signals | US HIGHWAY 75 & LAUD HOWELL PKWY | | 50% | \$ 600,000 | \$ 300,000 |
| | 16 | | Signal | BLOOMDALE RD & UNNAMED A | | 25% | \$ 300,000 | \$ 75,000 |
| | 17 | Intersection | Signal | BLOOMDALE RD & HARDIN BLVD | | 100% | \$ 300,000 | \$ 300,000 |
| | 18 | | Signal | BLOOMDALE RD & COMMUNITY AVE | | 100% | \$ 300,000 | \$ 300,000 |
| | 19 | | Interchange Signals | US HIGHWAY 75 & BLOOMDALE RD | | 50% | \$ 600,000 | \$ 300,000 |
| | 25 | | Roundabout | LAKE FOREST DR & WILMETH RD | | 50% | \$ 1,830,000 | \$ 915,000 |
| | 26 | | Roundabout | WILMETH RD & UNNAMED A | | 75% | \$ 200,000 | \$ 150,000 |
| | 27 | | Roundabout | HARDIN BLVD & WILMETH RD | | 75% | \$ 2,100,000 | \$ 1,575,000 |
| | 32 | [| Roundabout | HARDIN BLVD & TAYLOR-BURK DR | | 100% | \$ 1,200,000 | \$ 1,200,000 |
| | 36 | | Under Construction | US HIGHWAY 380 & HARDIN BLVD | | 50% | \$ 780,682 | \$ 390,341 |
| | | | | Servi | ce Area | Project (| Cost Subtotal | \$ 189,016,118 |
| | | | | Roadway Impact Fee U _I | date Co | st (Per S | Service Area) | \$ 11,692 |

Total Cost in SERVICE AREA D \$ 189,027,810

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of McKinney.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.





Table 5.E – 10-Year Roadway Impact Fee RIP with Conceptual Level Cost Projections – Service Area E

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area | | al Project Cost | Cos | t in Service Area |
|-----------------|------------------------------------|--------------|-----------------------|--|----------------|-------------------------|-------|--------------------|-----|----------------------|
| | E-1 | P6D(1/3) | BLOOMDALE RD (12) | US HIGHWAY 75 TO REDBUD BLVD | 0.48 | 100% | \$ | 955,200 | \$ | 955,200 |
| | E-2 | P6D(2/3) | BLOOMDALE RD (13) | REDBUD BLVD TO AIRPORT DR | 0.51 | 100% | \$ | 3,361,400 | \$ | 3,361,400 |
| | E-3 | M6D(1/3) | WILMETH RD (10) | US HIGHWAY 75 TO 2,570' E OF REDBUD BLVD | 0.78 | 100% | \$ | 1,935,600 | \$ | 1,935,600 |
| | E-4 | M6D(2/3) | WILMETH RD (11) | 2,570' E OF REDBUD BLVD TO STATE HIGHWAY 5 | 0.41 | 100% | | 2,608,200 | | 2,608,200 |
| | E-5 | M6D | WILMETH RD (12) | STATE HIGHWAY 5 TO 2,100 E OF SH 5 | 0.40 | 100% | \$ | 5,068,500 | \$ | 5,068,500 |
| | E-6 | M6D | WILMETH RD (13) | 2,100' E OF SH 5 TO 980' W OF AIRPORT DR | 0.25 | 100% | \$ | 2,804,200 | \$ | 2,804,200 |
| | E-7 | M6D | WILMETH RD (14) | 980' W OF AIRPORT DR TO 235' E OF AIRPORT DR | 0.23 | 50% | \$ | 3,417,400 | \$ | 1,708,700 |
| | E-8 | M6D | WILMETH RD (15) | 1,150' W OF FM 2933 TO 400' E OF FM 2933 | 0.29 | 50% | \$ | 3,229,800 | \$ | 1,614,900 |
| | E-9 | M4D | REDBUD BLVD (1) | BLOOMDALE RD TO 2,930' S OF BLOOMDALE RD | 0.55 | 100% | \$ | 650,000 | \$ | 650,000 |
| | E-10 | M4D(1/2) | REDBUD BLVD (2) | 2,930' S OF BLOOMDALE RD TO WILMETH RD | 0.31 | 100% | \$ | 852,600 | \$ | 852,600 |
| | E-11 | M6D | LAUD HOWELL PKWY (9) | US HIGHWAY 75 TO 2,620' S OF US HIGHWAY 75 | 0.50 | 50% | \$ | 3,909,500 | \$ | 1,954,750 |
| | E-12 | M6D | LAUD HOWELL PKWY (10) | 2,620' S OF US HIGHWAY 75 TO BLOOMDALE RD | 0.31 | 100% | \$ | 1,876,700 | \$ | 1,876,700 |
| | E-13 | P6D | LAUD HOWELL PKWY (11) | BLOOMDALE RD TO STATE HIGHWAY 5 | 0.16 | 100% | \$ | 861,000 | \$ | 861,000 |
| | E-14 | M6D | STATE HIGHWAY 5 (1) | 4,700' N OF AIRPORT DR TO 3,995' N OF AIRPORT DR | 0.13 | 50% | \$ | 695,100 | \$ | 347,550 |
| | E-15 | M6D | STATE HIGHWAY 5 (2) | 1,915' N OF AIRPORT DR TO US HIGHWAY 380 | 2.27 | 100% | \$ 1 | 13,994,400 | \$ | 13,994,400 |
| | E-16 | P6D | AIRPORT DR (1) | STATE HIGHWAY 5 TO 4,070 S OF STATE HIGHWAY 5 | 0.77 | 100% | \$ | 9,379,050 | \$ | 9,379,050 |
| E | E-17 | P6D | AIRPORT DR (2) | WILMETH RD TO WOODLAWN RD (N) | 0.53 | 100% | \$ | 6,582,850 | \$ | 6,582,850 |
| | E-18 | P6D | AIRPORT DR (3) | WOODLAWN RD (N) TO WOODLAWN RD (S) | 0.29 | 100% | \$ | 3,648,400 | \$ | 3,648,400 |
| | E-19 | P6D | AIRPORT DR (4) | WOODLAWN RD (S) TO US HIGHWAY 380 | 0.73 | 100% | \$ | 8,952,800 | \$ | 8,952,800 |
| | E-20 | P6D(1/3) | UNNAMED C (1) | 410' E OF STATE HIGHWAY 5 TO 3,010' E OF STATE HIGHWAY 5 | 0.49 | 100% | \$ | 986,400 | \$ | 986,400 |
| | E-21 | P6D | UNNAMED C (2) | WILMETH RD TO 2,615' S OF WILMETH RD | 0.50 | 50% | \$ | 2,806,300 | \$ | 1,403,150 |
| | 11 | | Interchange Signals | US HIGHWAY 75 & LAUD HOWELL PKWY | | 50% | \$ | 600,000 | \$ | 300,000 |
| | 19 | | Interchange Signals | US HIGHWAY 75 & BLOOMDALE RD | | 50% | \$ | 600,000 | \$ | 300,000 |
| | 20 | | Signal | BLOOMDALE RD & REDBUD BLVD | | 100% | \$ | 300,000 | \$ | 300,000 |
| | 21 | | Signal | LAUD HOWELL PKWY & BLOOMDALE RD | | 100% | \$ | 300,000 | \$ | 300,000 |
| | 22 | T | Signal Mod | STATE HIGHWAY 5 & LAUD HOWELL PKWY | | 100% | \$ | 150,000 | \$ | 150,000 |
| | 28 | Intersection | Signal | WILMETH RD & REDBUD BLVD | | 100% | \$ | 300,000 | \$ | 300,000 |
| | 29 | | Signal Mod | STATE HIGHWAY 5 & WILMETH RD | | 100% | \$ | 150,000 | \$ | 150,000 |
| | 30 | | Signal | AIRPORT DR & WILMETH RD | | 50% | \$ | 300,000 | \$ | 150,000 |
| | 31 | | Signal | UNNAMED C & WILMETH RD | | 50% | \$ | 300,000 | \$ | 150,000 |
| | 41 | | Signal Mod | US HIGHWAY 380 & AIRPORT DR | | 50% | \$ | 150,000 | \$ | 75,000 |
| | Service Area Project Cost Subtotal | | | | | | | | | 73,721,350 |
| | | | | Roadway Impact Fee U | pdate Co | ost (Per S | Servi | ice Area) | \$ | 11,692 |

Total Cost in SERVICE AREA E \$ 73,733,042

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of McKinney.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 5.F – 10-Year Roadway Impact Fee RIP with Conceptual Level Cost Projections – Service Area F

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area | Total Project Cost | Cost in Service Area |
|-----------------|---|-------|---------|---|----------------|-------------------------|-----------------------|-------------------------|
| | | | | | | | | |
| | | | | No Impact Fee Eligible Roadway Projects | | | | |
| F | | | | | | | | |
| | Service Area Project Cost Subtotal | | | | | | | \$ - |
| | Roadway Impact Fee Update Cost (Per Service Area) | | | | | | | \$ 11,692 |

Total Cost in SERVICE AREA F \$ 11,692

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of McKinney.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.





Table 5.G – 10-Year Roadway Impact Fee RIP with Conceptual Level Cost Projections – Service Area G

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area | | al Project Cost | Cos | t in Service Area | |
|-----------------|---|--------------|-----------------------|--|----------------|-------------------------|------|--------------------|-----|----------------------|--|
| | G-1 | M6D(1/3) | VIRGINIA PKWY (1) | COIT RD TO 500' W OF INDEPENDENCE PKWY | 0.90 | 100% | \$ | 2,158,800 | \$ | 2,158,800 | |
| | G-2 | M6D(1/3) | VIRGINIA PKWY (2) | 500' W OF INDEPENDENCE PKWY TO 325' E OF FORKHORN DR | 0.33 | 50% | \$ | 794,400 | \$ | 397,200 | |
| | G-3 | M6D(1/3) | VIRGINIA PKWY (3) | 325' E OF FORKHORN DR TO 935' W OF VIRGINIA HILLS DR | 0.28 | 50% | \$ | 913,196 | \$ | 456,598 | |
| | G-4 | M6D(1/3) | VIRGINIA PKWY (4) | 935' W OF VIRGINIA HILLS DR TO CUSTER RD | 0.51 | 100% | \$ | 1,661,863 | \$ | 1,661,863 | |
| | G-5 | M6D(1/3) | VIRGINIA PKWY (5) | CUSTER RD TO 410' E OF DANBURY RD | 0.49 | 100% | \$ | 1,182,000 | \$ | 1,182,000 | |
| | G-6 | M6D(1/6) | VIRGINIA PKWY (6) | 410' E OF DANBURY RD TO VIRGINIA PARKLANDS BLVD | 0.39 | 100% | \$ | 392,400 | \$ | 392,400 | |
| | G-7 | M6D(1/3) | WESTRIDGE BLVD (1) | COIT RD TO 1,635' E OF COIT RD | 0.31 | 50% | \$ | 745,200 | \$ | 372,600 | |
| | G-8 | M6D(1/3) | WESTRIDGE BLVD (2) | 1,635' E OF COIT RD TO 2,720' E OF INDEPENDENCE PKWY | 1.22 | 100% | \$ | 2,931,600 | \$ | 2,931,600 | |
| | G-9 | M6D(1/3) | WESTRIDGE BLVD (3) | 2,720' E OF INDEPENDENCE PKWY TO CUSTER RD | 0.50 | 50% | \$ | 1,192,800 | \$ | 596,400 | |
| | H-1, G-10 | G6D(1/3) | ELDORADO PKWY (1) | CUSTER RD TO RIDGE RD | 2.05 | 50% | \$ | 5,202,000 | \$ | 2,601,000 | |
| | G-11 | M6D(1/3) | COIT RD (1) | US HIGHWAY 380 TO 2,610' S OF VIRGINIA PKWY | 1.53 | 50% | \$ | 3,681,600 | \$ | 1,840,800 | |
| | G-12 | M6D(1/3) | COIT RD (2) | WESTRIDGE BLVD TO 2,595' S OF WESTRIDGE BLVD | 0.49 | 50% | \$ | 1,184,400 | \$ | 592,200 | |
| | G-13 | M6D(1/3) | INDEPENDENCE PKWY (1) | 2,380' S OF US HIGHWAY 380 TO 4,465' S OF US HIGHWAY 380 | 0.39 | 100% | \$ | 951,600 | \$ | 951,600 | |
| | G-14 | M6D(1/3) | INDEPENDENCE PKWY (2) | VIRGINIA PKWY TO 2,690' S OF WESTRIDGE BLVD | 1.52 | 100% | \$ | 3,666,000 | \$ | 3,666,000 | |
| | G-15 | P6D | CUSTER RD (4) | US HIGHWAY 380 TO WESTRIDGE BLVD | 2.03 | 100% | \$ | 3,260,945 | \$ | 3,260,945 | |
| G | G-16 | P6D | CUSTER RD (5) | WESTRIDGE BLVD TO ELDORADO PKWY | 1.02 | 100% | \$ | 1,476,398 | \$ | 1,476,398 | |
| G | G-17, I-8 | G4D | RIDGE RD (8) | US HIGHWAY 380 TO CREEKSIDE DR | 1.30 | 50% | \$ | 550,813 | \$ | 275,407 | |
| | 33 | | Signal Mod | US HIGHWAY 380 & STONEBRIDGE DR | | 50% | \$ | 150,000 | \$ | 75,000 | |
| | 34 | | Signal | US HIGHWAY 380 & FOREST RIDGE LN | | 50% | \$ | 000,000 | \$ | 150,000 | |
| | 37 | | Signal | STONEBRIDGE DR & LACIMA DR | | 100% | \$ | 300,000 | | 300,000 | |
| | 38 | | Signal | RIDGE RD & HABERSHAM WAY | | 50% | \$ | 343,000 | \$ | 171,500 | |
| | 43 | | Signal | INDEPENDENCE PKWY & VIRGINIA PKWY | | 50% | \$ | 80,000 | \$ | 40,000 | |
| | 44 | | Under Construction | VIRGINIA PKWY & RIDGE RD | | 50% | \$ | 390,341 | \$ | 195,171 | |
| | 47 | Intersection | Signal | INDEPENDENCE PKWY & WESTRIDGE BLVD | | 100% | \$ | 300,000 | \$ | 300,000 | |
| | 48 | | Under Construction | CUSTER RD & WESTRIDGE BLVD | | 75% | \$ | 390,341 | \$ | 292,756 | |
| | 49 | | Roundabout | STONEBRIDGE DR & GLEN OAKS DR | | 100% | \$ | 1,950,000 | \$ | 1,950,000 | |
| | 50 | | Roundabout | RIDGE RD & GLEN OAKS DR | | 50% | \$ | 2,640,000 | \$ | 1,320,000 | |
| | 55 | | Signal | STONEBRIDGE DR & ALMA DR | | 100% | \$ | 300,000 | \$ | 300,000 | |
| | 56 | | Signal | RIDGE RD & RUSH CREEK RD | | 50% | \$ | 300,000 | \$ | 150,000 | |
| | 57 | | Signal | RIDGE RD & BERKSHIRE RD | | 50% | \$ | 300,000 | \$ | 150,000 | |
| | | | · | Servi | ce Area | Project (| Cost | Subtotal | \$ | 30,208,237 | |
| | Roadway Impact Fee Update Cost (Per Service Area) | | | | | | | | | | |
| | | | | T 4 1 C | | | | | | | |

Total Cost in SERVICE AREA G \$ 30,219,929

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of McKinney.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 5.H – 10-Year Roadway Impact Fee RIP with Conceptual Level Cost Projections – Service Area H

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area | Total Project Cost | Cost in Service Area |
|-----------------|-----------|--------------|-------------------------|--|----------------|-------------------------|-----------------------|-------------------------|
| | H-1, G-10 | G6D(1/3) | ELDORADO PKWY (1) | CUSTER RD TO RIDGE RD | 2.05 | 50% | \$ 5,202,000 | \$ 2,601,000 |
| | H-2 | M4D(1/2) | SILVERADO TRL (1) | CUSTER RD TO BURNETT DR | 0.37 | 100% | \$ 2,746,293 | \$ 2,746,293 |
| | H-3 | M4D | SILVERADO TRL (2) | ALMA DR TO ALFALFA DR | 0.22 | 100% | \$ 141,088 | \$ 141,088 |
| | H-4 | P6D(1/3) | STACY RD (1) | CUSTER RD TO RIDGE RD | 2.03 | 100% | \$ 4,479,991 | \$ 4,479,991 |
| | H-5 | P6D | CUSTER RD (6) | ELDORADO PKWY TO STONEBRIDGE DR | 0.39 | 100% | \$ 622,725 | \$ 622,725 |
| | H-6 | G4D | ALMA DR (1) | 805' S OF BEAVER CREEK DR TO SILVERADO TRL | 0.37 | 100% | \$ 239,850 | \$ 239,850 |
| | H-7 | M6D(1/3) | ALMA DR (2) | SILVERADO TRL TO STACY RD | 0.50 | 100% | \$ 1,522,102 | \$ 1,522,102 |
| н | H-8, I-9 | M6D(1/3) | RIDGE RD (9) | MCKINNEY RANCH PKWY TO STACY RD | 0.69 | 50% | \$ 1,662,000 | \$ 831,000 |
| п | H-9 | M6D(1/3) | MCKINNEY RANCH PKWY (1) | RIDGE RD TO STACY RD | 0.77 | 100% | \$ 1,857,600 | \$ 1,857,600 |
| | 65 | | Signal | CUSTER RD & SILVERADO TRL | | 50% | \$ 300,000 | \$ 150,000 |
| | 66 | | Signal | MCKINNEY RANCH PKWY & SILVERADO TRL | | 100% | \$ 300,000 | \$ 300,000 |
| | 71 | Intersection | Signal | STACY RD & MCKINNEY RANCH PKWY | | 100% | \$ 300,000 | \$ 300,000 |
| | 75 | Hitersection | Signal | CUSTER RD & PARADISE DR | | 50% | \$ 300,000 | \$ 150,000 |
| | 76 | | Signal | STACY RD & COLLIN MCKINNEY PKWY | | 50% | \$ 300,000 | \$ 150,000 |
| | 77 | | Signal | ALMA DR & HENNEMAN WAY | | 100% | \$ 300,000 | \$ 300,000 |
| | | | | Serv | ice Area | Project | Cost Subtotal | \$ 16,391,649 |
| | | | | Roadway Impact Fee U | pdate Co | st (Per S | Service Area) | \$ 11,692 |

Total Cost in SERVICE AREA H \$ 16,403,341

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of McKinney.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.





Table 5.I – 10-Year Roadway Impact Fee RIP with Conceptual Level Cost Projections – Service Area I

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area | | l Project Cost | Cost in Service Area |
|-----------------|------------------------------------|--------------|--------------------------|---|----------------|-------------------------|--------|-------------------|-------------------------|
| | I-1 | M6D | VIRGINIA PKWY (7) | 1035' E OF RIDGE RD TO 1355' W OF HARDIN BLVD | 1.43 | 100% | \$ 2 | 2,567,378 | \$ 2,567,378 |
| | I-2 | M6D | VIRGINIA PKWY (8) | 1355' W OF HARDIN BLVD TO HARDIN BLVD | 0.26 | 100% | \$ | 531,979 | \$ 531,979 |
| | I-3 | G6D(1/3) | ELDORADO PKWY (2) | RIDGE RD TO HARDIN BLVD | 2.07 | 100% | \$ 4 | 4,857,600 | \$ 4,857,600 |
| | I-4 | M6D(1/3) | MCKINNEY RANCH PKWY (2) | RIDGE RD TO HARDIN BLVD | 1.80 | 100% | \$ 4 | 1,338,000 | \$ 4,338,000 |
| | I-5 | G4D | COLLIN MCKINNEY PKWY (2) | LAKE FOREST DR TO COTTONWOOD CREEK | 0.31 | 100% | \$ 1 | 1,777,105 | \$ 1,777,105 |
| | I-6 | G4D(1/2) | COLLIN MCKINNEY PKWY (3) | COTTONWOOD CREEK TO 1110' E OF TINA DR | 0.55 | 100% | \$ 3 | 3,221,002 | \$ 3,221,002 |
| | I-7 | G4D | COLLIN MCKINNEY PKWY (4) | 1110' E OF TINA TO HARDIN BLVD | 0.19 | 100% | \$ 1 | 1,101,893 | \$ 1,101,893 |
| | G-17, I-8 | G4D | RIDGE RD (8) | US HIGHWAY 380 TO CREEKSIDE DR | 1.30 | 50% | \$ | 550,813 | \$ 275,407 |
| | H-8, I-9 | M6D(1/3) | RIDGE RD (9) | MCKINNEY RANCH PKWY TO STACY RD | 0.69 | 50% | \$ 1 | 1,662,000 | \$ 831,000 |
| | I-10, J-6 | G6D(1/3) | HARDIN BLVD (11) | US HIGHWAY 380 TO VIRGINIA PKWY | 1.58 | 50% | \$ 13 | 3,584,097 | \$ 6,792,049 |
| | I-11, J-7 | G6D(1/3) | HARDIN BLVD (12) | VIRGINIA PKWY TO MCKINNEY RANCH PKWY | 2.64 | 50% | \$ 6 | 5,208,800 | \$ 3,104,400 |
| | 35 | | Signal | US HIGHWAY 380 & AUBURN HILLS PKWY | | 50% | \$ | 300,000 | \$ 150,000 |
| | 36 | | Under Construction | US HIGHWAY 380 & HARDIN BLVD | | 25% | \$ | 780,682 | \$ 195,171 |
| | 38 | | Signal | RIDGE RD & HABERSHAM WAY | | 50% | \$ | 343,000 | \$ 171,500 |
| I | 44 | | Under Construction | VIRGINIA PKWY & RIDGE RD | | 50% | \$ | 390,341 | \$ 195,171 |
| | 45 | | Signal | VIRGINIA PKWY & JOPLIN DR | | 100% | \$ | 300,000 | \$ 300,000 |
| | 46 | | Signal | VIRGINIA PKWY & VILLAGE DR | | 100% | \$ | 300,000 | \$ 300,000 |
| | 50 | | Roundabout | RIDGE RD & GLEN OAKS DR | | 50% | \$ 2 | 2,640,000 | \$ 1,320,000 |
| | 51 | Intersection | Roundabout | LAKE FOREST DR & GLEN OAKS DR | | 100% | \$ 1 | 1,900,000 | \$ 1,900,000 |
| | 56 | mersection | Signal | RIDGE RD & RUSH CREEK RD | | 50% | \$ | 300,000 | \$ 150,000 |
| | 57 | | Signal | RIDGE RD & BERKSHIRE RD | | 50% | \$ | 300,000 | \$ 150,000 |
| | 58 | | Signal | HARDIN BLVD & MAVERICK TRL | | 50% | \$ | 300,000 | \$ 150,000 |
| | 59 | | Signal | ELDORADO PKWY & WOODSON DR | | 100% | \$ | 300,000 | \$ 300,000 |
| | 60 | | Signal | ELDORADO PKWY & HIGHLANDS DR | | 100% | \$ | 300,000 | \$ 300,000 |
| | 72 | | Signal | LAKE FOREST DR & COLLIN MCKINNEY PKWY | | 100% | \$ | 300,000 | \$ 300,000 |
| | 73 | | Signal | HARDIN BLVD & COLLIN MCKINNEY PKWY | | 50% | \$ | 300,000 | \$ 150,000 |
| | 76 | | Signal | STACY RD & COLLIN MCKINNEY PKWY | | 50% | \$ | 300,000 | \$ 150,000 |
| | Service Area Project Cost Subtotal | | | | | | | | |
| | | | | Roadway Impact Fee | Update Co | ost (Per S | Servic | e Area) | \$ 11,692 |

Total Cost in SERVICE AREA I \$ 35,591,345

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of McKinney.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 5.J – 10-Year Roadway Impact Fee RIP with Conceptual Level Cost Projections – Service Area J

| Proj. # | Class | Roadway | Limits | | Cost in Service Area | ce | | | | |
|---------------------------------------|--|---|--|---------|-------------------------|--------|-----------|-------------|---------------------------|--|
| J-1 | M4D | WHITE AVE (1) | HARDIN BLVD TO BOIS D'ARC RD | 0.17 | 100% | \$ | 981,328 | \$ 981,32 | 28 | |
| J-2 | M4D | WHITE AVE (2) | BOIS D'ARC RD TO COMMUNITY AVE | 0.93 | 100% | \$ | 213,991 | \$ 213,99 | 91 | |
| J-3 | M6D | VIRGINIA PKWY (9) | HARDIN BLVD TO US HIGHWAY 75 | 1.60 | 100% | \$ 3 | 3,267,873 | \$ 3,267,87 | 73 | |
| J-4 | G6D(1/3) | ELDORADO PKWY (3) | 710' E OF US HIGHWAY 75 TO 1,180' E OF BARRANCA WAY | 1.08 | 100% | \$ 4 | 4,047,600 | \$ 4,047,60 | 00 | |
| J-5 | M3U | COLLIN MCKINNEY PKWY (5) | 2,100' E OF HARDIN BLVD TO MCKINNEY RANCH PKWY | 0.33 | 100% | \$ 1 | 1,953,000 | \$ 1,953,00 | 00 | |
| I-10, J-6 | G6D(1/3) | HARDIN BLVD (11) | US HIGHWAY 380 TO VIRGINIA PKWY | 1.58 | 50% | \$ 13 | 3,584,097 | \$ 6,792,04 | 19 | |
| I-11, J-7 | G6D(1/3) | HARDIN BLVD (12) | VIRGINIA PKWY TO MCKINNEY RANCH PKWY | 2.64 | 50% | \$ 6 | 6,208,800 | \$ 3,104,40 | 00 | |
| J-8 | M4D | MEDICAL CENTER DR | STATE HIGHWAY 121 TO 1,685' S OF STATE HIGHWAY 121 | 0.32 | 100% | \$ 2 | 2,240,000 | \$ 2,240,00 | 00 | |
| J-9, K-7 | M6D | STATE HIGHWAY 5 (4) | 640' S OF HARRY MCKILLOP BLVD / FM 546 TO STATE HIGHWAY | 0.47 | 50% | \$ 4 | 4,647,300 | \$ 2,323,65 | 50 | |
| J-10, K-8 | M4D | STATE HIGHWAY 5 (5) | STATE HIGHWAY 121 TO 3,525' S OF STATE HIGHWAY 121 | 0.67 | 50% | \$ 2 | 2,223,200 | \$ 1,111,60 | 00 | |
| J-11 | M4D | STATE HIGHWAY 5 (6) | 3,525' S OF STATE HIGHWAY 121 TO 4,520' S OF STATE HIGHWAY | 0.19 | 50% | \$ | 627,900 | \$ 313,95 | 50 | |
| 36 | | Under Construction | US HIGHWAY 380 & HARDIN BLVD | | 25% | \$ | 780,682 | \$ 195,17 | 71 | |
| 39 | | Signal | WHITE AVE & JORDAN RD | | 100% | \$ | 300,000 | \$ 300,00 | 00 | |
| 58 | | Signal | HARDIN BLVD & MAVERICK TRL | | 50% | \$ | 300,000 | \$ 150,00 | 00 | |
| 61 | | Intersection Improvements | ELDORADO PKWY & CRAIG DR | | 100% | \$ | 150,000 | \$ 150,00 | 00 | |
| 62 | Intersection | Signal | STATE HIGHWAY 5 & STEWART RD | | 50% | \$ | 300,000 | \$ 150,00 | | |
| 67 | | Signal | MCKINNEY RANCH PKWY & COLLIN MCKINNEY PKWY | | 100% | \$ | 300,000 | \$ 300,00 | 00 | |
| 68 | | Signal | COLLIN MCKINNEY PKWY & CRAIG DR | | 100% | \$ | 300,000 | \$ 300,00 | 00 | |
| 69 | | Signal | STATE HIGHWAY 5 & ENTERPRISE DR | | 50% | \$ | 300,000 | \$ 150,00 | 00 | |
| 73 | | Signal | HARDIN BLVD & COLLIN MCKINNEY PKWY | | 50% | \$ | 300,000 | \$ 150,00 | 00 | |
| Service Area Project Cost Subtotal \$ | | | | | | | | | | |
| | | | Roadway Impact Fee Up | date Co | st (Per S | Servic | e Area) | \$ 11,69 |)2 | |
| | J-1 J-2 J-3 J-4 J-5 I-10, J-6 I-11, J-7 J-8 J-9, K-7 I-10, K-8 J-11 36 39 58 61 62 67 68 | J-1 M4D J-2 M4D J-3 M6D J-4 G6D(I/3) J-5 M3U I-10, J-6 G6D(I/3) J-8 M4D J-9, K-7 M6D I-10, K-8 M4D J-11 M4D 36 39 58 61 62 Intersection 68 69 | J-1 M4D WHITE AVE (1) J-2 M4D WHITE AVE (2) J-3 M6D VIRGINIA PKWY (9) J-4 G6D(1/3) ELDORADO PKWY (3) J-5 M3U COLLIN MCKINNEY PKWY (5) I-10, J-6 G6D(1/3) HARDIN BLVD (11) I-11, J-7 G6D(1/3) HARDIN BLVD (12) J-8 M4D MEDICAL CENTER DR J-9, K-7 M6D STATE HIGHWAY 5 (4) I-10, K-8 M4D STATE HIGHWAY 5 (5) J-11 M4D STATE HIGHWAY 5 (6) J-11 M4D STATE HIGHWAY 5 (6) 36 Under Construction Signal 61 Intersection Signal 62 Signal 68 Signal 69 Signal Signal | J-1 | J-1 | J-1 | J-1 M4D | J-1 M4D | J-1 M4D WHITE AVE (1) | |

Total Cost in SERVICE AREA J \$ 28,206,303

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of McKinney.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.





Table 5.K – 10-Year Roadway Impact Fee RIP with Conceptual Level Cost Projections – Service Area K

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area | | al Project Cost | Cost in Service Area |
|-----------------|-----------|--------------|----------------------------------|---|----------------|-------------------------|-------|--------------------|---|
| | K-1 | 2UO | VIRGINIA STREET | 225' W OF AIRPORT DR TO AIRPORT DR | 0.04 | 100% | \$ | 779,650 | \$ 779,650 |
| | K-2 | G6D(1/3) | ELDORADO PKWY (4) | 1,180' E OF BARRANCA WAY TO STATE HIGHWAY 5 | 0.40 | 100% | \$ | 1,699,200 | \$ 1,699,200 |
| | K-3 | P6D(1/3) | HARRY MCKILLOP BLVD / FM 546 (1) | STATE HIGHWAY 121 TO AIRPORT DR | 1.46 | 100% | \$ | 1,839,600 | , |
| | K-4, L-1 | P6D(1/3) | HARRY MCKILLOP BLVD / FM 546 (2) | AIRPORT DR TO 980' E OF AIRPORT DR | 0.19 | 50% | \$ | 234,600 | \$ 117,300 |
| | K-5, L-2 | P6D | HARRY MCKILLOP BLVD / FM 546 (3) | 975' E OF AIRPORT DR TO 510' W OF HARRY MCKILLOP BLVD / FM 546 (N) | 0.60 | 50% | \$ | 3,267,400 | \$ 1,633,700 |
| | K-6 | M6D | STATE HIGHWAY 5 (3) | INDUSTRIAL BLVD TO 640' S OF HARRY MCKILLOP BLVD / FM 546 | 0.40 | 100% | \$ | 2,064,300 | \$ 2,064,300 |
| | J-9, K-7 | M6D | STATE HIGHWAY 5 (4) | 640' S OF HARRY MCKILLOP BLVD / FM 546 TO STATE HIGHWAY 121 | 0.47 | 50% | \$ | 4,647,300 | \$ 2,323,650 |
| | J-10, K-8 | M4D | STATE HIGHWAY 5 (5) | STATE HIGHWAY 121 TO 3,525' S OF STATE HIGHWAY 121 | 0.67 | 50% | \$ | 2,223,200 | \$ 1,111,600 |
| K | K-9, L-6 | P6D(1/3) | AIRPORT DR (5) | US HIGHWAY 380 TO 470' N OF HARRY MCKILLOP BLVD / FM 546 | 2.63 | 50% | \$ | 6,322,800 | \$ 3,161,400 |
| | K-10, L-7 | P6D | AIRPORT DR (6) | 470' N OF HARRY MCKILLOP BLVD / FM 546 TO HARRY MCKILLOP BLVD / FM 546 | 0.09 | 50% | \$ | 2,925,200 | \$ 1,462,600 |
| | 40 | | Signal | STATE HIGHWAY 5 & SMITH ST | | 100% | \$ | 300,000 | \$ 300,000 |
| | 41 | | Signal Mod | US HIGHWAY 380 & AIRPORT DR | | 50% | \$ | 150,000 | \$ 75,000 |
| | 52 | | Roundabout | WILSON CREEK PKWY & PARK VIEW AVE | | 100% | \$ | 1,820,000 | \$ 1,820,000 |
| | 53 | Intersection | Signal | WILSON CREEK PKWY & COLLEGE ST | | 100% | \$ | 300,000 | \$ 300,000 |
| | 54 | mersection | Signal | AIRPORT DR & ELM ST | | 50% | \$ | 300,000 | \$ 150,000 |
| | 62 | | Signal | STATE HIGHWAY 5 & STEWART RD | | 50% | \$ | 300,000 | \$ 150,000 |
| | 63 | | Signal | HARRY MCKILLOP BLVD / FM 546 & AIRPORT DR | | 75% | \$ | 300,000 | \$ 225,000 |
| | 69 | | Signal | STATE HIGHWAY 5 & ENTERPRISE DR | | 50% | \$ | 300,000 | \$ 150,000 |
| | | | | Servi | ce Area | Project (| Cost | Subtotal | \$ 19,363,000 |
| | | | | Roadway Impact Fee Up | date Co | st (Per S | Servi | ice Area) | \$ 11,692 |

Total Cost in SERVICE AREA K \$ 19,374,692

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of McKinney.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 5.L – 10-Year Roadway Impact Fee RIP with Conceptual Level Cost Projections – Service Area L

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area | | l Project Cost | Cost in Service Area |
|-----------------|-----------|--------------|--------------------------------------|---|----------------|-------------------------|--------|-------------------|-------------------------|
| | K-4, L-1 | P6D(1/3) | HARRY MCKILLOP BLVD / FM 546 (2) | AIRPORT DR TO 980' E OF AIRPORT DR | 0.19 | 50% | \$ | 234,600 | \$ 117,300 |
| | K-5, L-2 | P6D | HARRY MCKILLOP BLVD / FM 546 (3) | 975' E OF AIRPORT DR TO 510' W OF HARRY MCKILLOP BLVD / FM 546 (N) | 0.60 | 50% | \$ 3 | ,267,400 | \$ 1,633,700 |
| | L-3 | P6D | HARRY MCKILLOP BLVD / FM 546 (S) (1) | 510' W OF HARRY MCKILLOP BLVD / FM 546 (N) TO 1,335' E OF HARRY MCKILLOP BLVD / FM 546 (N) | 0.35 | 100% | \$ 2 | 2,153,725 | \$ 2,153,725 |
| | L-4 | P6D | HARRY MCKILLOP BLVD / FM 546 (S) (2) | 3,480' W OF UNNAMED D TO UNNAMED D | 0.66 | 100% | \$ 3 | ,843,225 | \$ 3,843,225 |
| | L-5 | M6D | HARRY MCKILLOP BLVD / FM 546 (N) (1) | HARRY MCKILLOP BLVD / FM 546 (S) TO 1,865' E OF HARRY MCKILLOP BLVD / FM 546 (S) | 0.35 | 100% | \$ 2 | 2,166,900 | \$ 2,166,900 |
| | K-9, L-6 | P6D(1/3) | AIRPORT DR (5) | US HIGHWAY 380 TO 470' N OF HARRY MCKILLOP BLVD / FM 546 | 2.63 | 50% | \$ 6 | 5,322,800 | \$ 3,161,400 |
| | K-10, L-7 | P6D | AIRPORT DR (6) | 470' N OF HARRY MCKILLOP BLVD / FM 546 TO HARRY MCKILLOP BLVD / FM 546 | 0.09 | 50% | \$ 2 | 2,925,200 | \$ 1,462,600 |
| | L-8 | P6D | UNNAMED C (3) | US HIGHWAY 380 TO 2,435' S OF US HIGHWAY 380 | 0.46 | 100% | \$ 5 | ,807,850 | \$ 5,807,850 |
| L | L-9, M-5 | P6D | UNNAMED C (4) | 2,525' N OF HARRY MCKILLOP BLVD / FM 546 TO 1,230' N OF HARRY MCKILLOP BLVD / FM 546 | 0.25 | 50% | \$ 2 | 2,830,300 | \$ 1,415,150 |
| | L-10, M-6 | P6D | UNNAMED C (5) | HARRY MCKILLOP BLVD / FM 546 (N) TO 705' S OF HARRY MCKILLOP BLVD / FM 546 (S) | 0.87 | 50% | \$ 10 | ,002,150 | \$ 5,001,075 |
| | 41 | | Signal Mod | US HIGHWAY 380 & AIRPORT DR | | 50% | \$ | 150,000 | \$ 75,000 |
| | 42 | | Signal | US HIGHWAY 380 & UNNAMED C | | 50% | \$ | 300,000 | \$ 150,000 |
| | 54 | | Signal | AIRPORT DR & ELM ST | | 50% | \$ | 300,000 | \$ 150,000 |
| | 63 | Intersection | Signal | HARRY MCKILLOP BLVD / FM 546 & AIRPORT DR | | 75% | \$ | 300,000 | \$ 225,000 |
| | 70 | | Signal | HARRY MCKILLOP BLVD / FM 546 (S) & HARRY MCKILLOP BLVD / FM 546 (N) | | 100% | \$ | 300,000 | \$ 300,000 |
| | 74 | | Signal | UNNAMED C & HARRY MCKILLOP BLVD / FM 546 (S) | | 50% | \$ | 300,000 | \$ 150,000 |
| | | | | Servi | ce Area | Project (| Cost S | Subtotal | \$ 27,812,925 |
| | | | | Roadway Impact Fee Up | date Co | st (Per S | Servic | e Area) | \$ 11,692 |

Total Cost in SERVICE AREA L \$ 27,824,617

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of McKinney.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.





Table 5.M – 10-Year Roadway Impact Fee RIP with Conceptual Level Cost Projections – Service Area M

| Service Area | Proj. # | Class | Roadway | Limits | Length (mi) | % In Service Area | Total Project Cost | Cost in Service Area |
|-----------------|-----------|---------|--------------------------------------|---|----------------|-------------------------|-----------------------|-------------------------|
| | M-1 | M6D | HARRY MCKILLOP BLVD / FM 546 (N) (2) | 110' E OF UNNAMED C TO 300' E OF UNNAMED C | 0.04 | 50% | \$ 196,075 | \$ 98,038 |
| | M-2 | M6D | HARRY MCKILLOP BLVD / FM 546 (N) (3) | 1,700' N OF HARRY MCKILLOP BLVD / FM 546 TO 2,050' N OF HARRY MCKILLOP BLVD / FM 546 | 0.07 | 50% | \$ 361,150 | \$ 180,575 |
| | M-3 | M6D | HARRY MCKILLOP BLVD / FM 546 (N) (4) | 405' N OF HARRY MCKILLOP BLVD / FM 546 TO 675' N OF HARRY MCKILLOP BLVD / FM 546 | 0.05 | 50% | \$ 279,000 | \$ 139,500 |
| | M-4 | P6D | HARRY MCKILLOP BLVD / FM 546 (S) (3) | UNNAMED C TO 695' E OF UNNAMED C | 0.13 | 100% | \$ 719,975 | \$ 719,975 |
| M | L-9, M-5 | P6D | UNNAMED C (4) | 2,525' N OF HARRY MCKILLOP BLVD / FM 546 TO 1,230' N OF HARRY MCKILLOP BLVD / FM 546 | 0.25 | 50% | 2830300 | \$ 1,415,150 |
| | L-10, M-6 | P6D | UNNAMED C (5) | HARRY MCKILLOP BLVD / FM 546 (N) TO 705' S OF HARRY MCKILLOP BLVD / FM 546 (S) | 0.87 | 50% | \$ 10,002,150 | \$ 5,001,075 |
| | 64 | Inter- | Signal | UNNAMED C & HARRY MCKILLOP BLVD / FM 546 (N) | | 50% | \$ 300,000 | \$ 150,000 |
| | 74 | section | Signal | UNNAMED C & HARRY MCKILLOP BLVD / FM 546 (S) | | 50% | \$ 300,000 | \$ 150,000 |
| | | | | Servi | ce Area | Project (| Cost Subtotal | \$ 7,854,313 |
| | | | | Roadway Impact Fee Up | date Co | st (Per S | Service Area) | \$ 11,692 |

Total Cost in SERVICE AREA M \$ 7,866,005

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of McKinney.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

F. Service Unit Calculation

The basic service unit for the computation of McKinney's RIF is the vehicle-mile of travel during the afternoon peak-hour (as explained on Pg. 27). To determine the cost per service unit, it is necessary to project the growth in vehicle-miles of travel for the service areas for the ten-year period.

The growth in vehicle-miles from 2019 to 2029 is based upon projected changes in residential units and non-residential growth for the period. To determine this growth, estimates of residential units, basic, service, and retail square footages for 2019 were made by the City, along with growth projections for each of these demographic statistics through 2029. The 2019 Land Use Assumptions details the growth estimates used for impact fee determination.

The population and non-residential square footage statistics in the Land Use Assumptions provides the "independent variables" that are used to calculate the existing (2019) and projected (2029) transportation service units used to establish the roadway impact fee maximum rates within each service area. The roadway demand service units (vehicle-miles) for each service area are the sum of the vehicle-miles "generated" by each category of land use in the service area.





For the purposes of impact fees, all developed and developable land is categorized as either residential or non-residential. For residential land uses, the existing and projected number of dwelling units are estimated. The number of dwelling units in each service area is multiplied by a *transportation demand factor* (discussed in more detail below) to compute the vehicle-miles of travel that occur during the afternoon peak hour. This factor indicates the average amount of demand created by the residential land uses in the service area.

For non-residential land uses, the process is similar. The Land Use Assumptions section of this report provides the existing and projected number of building square footages for three (3) categories of non-residential uses – basic, service, and retail. These categories correspond to an aggregation of other specific land use categories based on the North American Industrial Classification System (NAICS).

Building square footage is the most common independent variable for the estimation of non-residential trips in the *Institute of Transportation Engineers (ITE) Trip Generation Manual*, 10th *Edition*. This characteristic is more appropriate than the number of employees, because building square footage is tied more closely to trip generation and is known at the time of application for any development that would require the assessment of an impact fee.

The existing and projected land use assumptions for the dwelling units and the square footage of basic, service, and retail land uses provide the basis for the projected increase in vehicle-miles of travel. As noted earlier, a *transportation demand factor* is applied to these values and then summed to calculate the total peak hour vehicle-miles of demand for each service area.

The transportation demand factors are aggregate rates derived from two sources – the ITE Trip Generation Manual, 10th Edition and information from the National Household Travel Survey (NHTS) performed by the Federal Highway Administration (FHWA).

The ITE Trip Generation Manual, 10th Edition provides the number of trips that are produced or attracted to the land use for each dwelling unit, square foot of building, or other corresponding unit. For the retail category of land uses, the rate is adjusted to account for the fact that a percentage of retail trips are made by people who would otherwise be





traveling past that particular establishment anyway, such as a trip between work and home. These trips are called pass-by trips, and since the travel demand is accounted for in the land use calculations relative to the primary trip, it is necessary to discount the retail trip generation rates to avoid double counting trips.

The next component of the *transportation demand factor* accounts for the length of each trip. The average trip length for each category is based on the region-wide travel characteristics survey conducted by NHTS and other generally accepted planning principles.

The computation of the *transportation demand factor* is based on the following equation:

$$TDF = T * (1 - P_b) * L_{Max}$$

Where... $L_{Max} = min (L * OD or SA_L)$

Variables:

TDF = Transportation Demand Factor,

T = Trip Rate (peak hour trips / unit),

P_b = Pass-By Discount (% of trips),

L = Average Trip Length (miles),

 L_{Max} = Maximum Trip Length (miles),

OD = Origin-Destination Reduction (50%); and

SA_L = Max Service Area Trip Length (see Table 6)

The maximum trip length, for land uses which are characterized by longer average trip lengths (primarily residential uses), has been limited to a length based on the nature of the roadway network within the service area, along with consideration of the existing City boundaries. Although Chapter 395 of the Texas Local Government Code allows for a service area diameter of six (6) miles, the City of McKinney has set service area boundaries in anticipation of the ultimate corporate limits. Therefore, the individual service areas have different trip characteristics. In order to account for these differences, the values shown in Table 6 were used for calculation of the *transportation demand factor* for each service area.





Table 6. Maximum Trip Lengths by Service Area

| Service Area | Max. Trip Length (mi) | Service Area | Max. Trip Length (mi) |
|--------------|-----------------------|--------------|-----------------------|
| А | 0.50 | Н | 4.65 |
| В | 1.30 | I | 6.00 |
| С | 4.00 | J | 6.00 |
| D | 6.00 | K | 5.30 |
| E | 4.80 | L | 3.50 |
| F | 0.00 | М | 1.50 |
| G | 6.00 | | |

The adjustment made to the average trip length statistic in the computation of the maximum trip length is the origin-destination reduction. This adjustment is made because the RIF is charged to both the origin and destination end of the trip. For example, impact fee methodology will account for a trip from home to work within McKinney to both residential and non-residential land uses. To avoid counting these trips twice as both residential and non-residential trips, a 50% origin-destination (OD) reduction factor is applied. Therefore, only half of the trip length is assessed to each land use, and the total trip is only counted once.





Tables 7A and 7B show the derivation of the *Transportation Demand Factor* for the residential land uses and the three (3) non-residential land use categories in Service Areas C and I. The values utilized for all variables shown in the *transportation demand factor* equation are also shown in the table.

Table 7.A. Transportation Demand Factor Calculations – SA C Examples

| Variable | Single Family | Basic | Service | Retail |
|--------------------|---------------|-------|---------|--------|
| T | 0.99 | 0.63 | 1.15 | 3.81 |
| Pb | 0% | 0% | 0% | 34% |
| L _{Max} * | 4.00 | 4.00 | 4.00 | 2.80 |
| TDF | 3.96 | 2.52 | 4.60 | 7.03 |

Table 7.B. Transportation Demand Factor Calculations – SA I Examples

| Variable | Single Family | Basic | Service | Retail |
|--------------------|---------------|-------|---------|--------|
| T | 0.99 | 0.63 | 1.15 | 3.81 |
| P _b | 0% | 0% | 0% | 34% |
| L _{Max} * | 4.90 | 5.01 | 6.00 | 2.80 |
| TDF | 4.85 | 3.16 | 6.90 | 7.03 |

The application of the demographic projections and the *transportation demand factors* are presented in the 10-Year Growth Projections in Table 8. This table shows the total vehiclemiles by service area for the years 2019 and 2029. These estimates and projections lead to the Vehicle-Miles of Travel for the 10-year period.





Table 8. 10-Year Growth Projections

Year 2019

| SERVICE | RESIDI | ENTIAL VEHICL | E-MILES | S | | SQUARE FEET | 1 | TRANS | 6. DEMAND FA | ACTOR ⁵ | NON- | RESIDENTIA | L VEHICLE-M | IILES ⁹ | TOTAL |
|---------|-------------------------|--------------------------------|------------------|-------------------------------|------------|-------------|------------|--------------------|----------------------|---------------------|--------|------------|-------------|--------------------|--------------------------------|
| AREA | POPULATION ¹ | DWELLING UNITS ¹ | TDF ² | VEHICLE MILES ³ | BASIC | SERVICE | RETAIL | BASIC ⁶ | SERVICE ⁷ | RETAIL ⁸ | BASIC | SERVICE | RETAIL | TOTAL | VEHICLE MILES ¹⁰ |
| Α | 306 | 115 | 0.50 | 58 | 23,500 | 0 | 81,515 | 0.32 | 0.58 | 1.26 | 8 | 0 | 103 | 111 | 169 |
| В | 2,834 | 973 | 1.29 | 1,255 | 0 | 0 | 16,699 | 0.82 | 1.50 | 3.26 | 0 | 0 | 54 | 54 | 1,309 |
| C | 8,429 | 2,959 | 3.96 | 11,718 | 227,746 | 632,125 | 278,982 | 2.52 | 4.60 | 7.03 | 574 | 2,908 | 1,961 | 5,443 | 17,161 |
| D | 11,213 | 3,343 | 4.85 | 16,214 | 0 | 3,104,234 | 1,255,451 | 3.16 | 6.90 | 7.03 | 0 | 21,419 | 8,826 | 30,245 | 46,459 |
| Е | 3,905 | 1,204 | 4.75 | 5,719 | 3,624,114 | 478,284 | 1,754,956 | 3.02 | 5.52 | 7.03 | 10,945 | 2,640 | 12,337 | 25,922 | 31,641 |
| F | 1,485 | 556 | 0.00 | 0 | 212,216 | 27,295 | 263,232 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| G | 50,272 | 17,987 | 4.85 | 87,237 | 899,720 | 1,889,230 | 2,428,620 | 3.16 | 6.90 | 7.03 | 2,843 | 13,036 | 17,073 | 32,952 | 120,189 |
| Н | 29,944 | 12,197 | 4.60 | 56,106 | 581,141 | 1,933,505 | 2,627,061 | 2.93 | 5.35 | 7.03 | 1,703 | 10,344 | 18,468 | 30,515 | 86,621 |
| I | 39,502 | 13,959 | 4.85 | 67,701 | 352,879 | 2,397,595 | 1,433,682 | 3.16 | 6.90 | 7.03 | 1,115 | 16,543 | 10,079 | 27,737 | 95,438 |
| J | 24,011 | 10,072 | 4.85 | 48,849 | 1,649,518 | 2,754,401 | 3,513,500 | 3.16 | 6.90 | 7.03 | 5,212 | 19,005 | 24,700 | 48,917 | 97,766 |
| K | 20,558 | 7,651 | 4.85 | 37,107 | 5,125,000 | 2,871,086 | 2,325,009 | 3.16 | 6.10 | 7.03 | 16,195 | 17,514 | 16,345 | 50,054 | 87,161 |
| L | 182 | 75 | 3.47 | 260 | 561,885 | 499,422 | 82,826 | 2.21 | 4.03 | 7.03 | 1,242 | 2,013 | 582 | 3,837 | 4,097 |
| М | 370 | 164 | 1.49 | 244 | 66,320 | 14,572 | 0 | 0.95 | 1.73 | 3.77 | 63 | 25 | 0 | 88 | 332 |
| Totals | 193.011 | 71.255 | · | 332.468 | 13.324.039 | 16.601.749 | 16.061.533 | | • | | 39.900 | 105.447 | 110.528 | 255.875 | 588.343 |

Year 2029

| SERVICE | RESIDE | NTIAL VEHICL | E-MILES | 3 | | SQUARE FEET | | TRANS | . DEMAND FA | ACTOR ⁵ | NON- | RESIDENTIA | L VEHICLE-N | IILES ⁹ | TOTAL |
|---------|-------------------------|--------------------------------|------------------|-------------------------------|------------|-------------|------------|--------------------|----------------------|---------------------|--------|------------|-------------|--------------------|--------------------------------|
| AREA | POPULATION ¹ | DWELLING UNITS ¹ | TDF ² | VEHICLE MILES ³ | BASIC | SERVICE | RETAIL | BASIC ⁶ | SERVICE ⁷ | RETAIL ⁸ | BASIC | SERVICE | RETAIL | TOTAL | VEHICLE MILES ¹⁰ |
| Α | 306 | 115 | 0.50 | 58 | 23,500 | 0 | 81,515 | 0.32 | 0.58 | 1.26 | 8 | 0 | 103 | 111 | 169 |
| В | 24,705 | 7,932 | 1.29 | 10,232 | 10,071 | 207,903 | 102,935 | 0.82 | 1.50 | 3.26 | 8 | 312 | 336 | 656 | 10,888 |
| С | 15,374 | 5,271 | 3.96 | 20,873 | 227,746 | 1,358,193 | 717,975 | 2.52 | 4.60 | 7.03 | 574 | 6,248 | 5,047 | 11,869 | 32,742 |
| D | 28,583 | 9,620 | 4.85 | 46,657 | 59,635 | 3,804,295 | 2,085,852 | 3.16 | 6.90 | 7.03 | 188 | 26,250 | 14,664 | 41,102 | 87,759 |
| E | 6,411 | 2,077 | 4.75 | 9,866 | 6,106,522 | 678,020 | 2,480,150 | 3.02 | 5.52 | 7.03 | 18,442 | 3,743 | 17,435 | 39,620 | 49,486 |
| F | 2,198 | 674 | 0.00 | 0 | 232,107 | 99,078 | 475,970 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| G | 51,402 | 18,422 | 4.85 | 89,347 | 930,350 | 1,958,638 | 3,147,880 | 3.16 | 6.90 | 7.03 | 2,940 | 13,515 | 22,130 | 38,585 | 127,932 |
| н | 38,383 | 15,692 | 4.60 | 72,183 | 596,073 | 3,740,251 | 3,414,730 | 2.93 | 5.35 | 7.03 | 1,746 | 20,010 | 24,006 | 45,762 | 117,945 |
| I | 43,720 | 15,567 | 4.85 | 75,500 | 464,983 | 2,650,436 | 2,633,350 | 3.16 | 6.90 | 7.03 | 1,469 | 18,288 | 18,512 | 38,269 | 113,769 |
| J | 28,123 | 11,462 | 4.85 | 55,591 | 1,876,524 | 4,487,519 | 4,288,130 | 3.16 | 6.90 | 7.03 | 5,930 | 30,964 | 30,146 | 67,040 | 122,631 |
| K | 22,258 | 8,290 | 4.85 | 40,207 | 5,629,952 | 3,118,346 | 2,656,021 | 3.16 | 6.10 | 7.03 | 17,791 | 19,022 | 18,672 | 55,485 | 95,692 |
| L | 182 | 75 | 3.47 | 260 | 1,159,239 | 612,935 | 99,263 | 2.21 | 4.03 | 7.03 | 2,562 | 2,470 | 698 | 5,730 | 5,990 |
| M | 439 | 187 | 1.49 | 279 | 237,897 | 46,200 | 13,786 | 0.95 | 1.73 | 3.77 | 226 | 80 | 52 | 358 | 637 |
| Totals | 262,084 | 95,384 | | 421,053 | 17,554,599 | 22,761,814 | 22,197,557 | | | | 51,884 | 140,902 | 151,801 | 344,587 | 765,640 |

VEHICLE-MILES OF INCREASE (2019 - 2029)¹¹

| SERVICE AREA | VEH-MILES |
|-----------------|-----------|
| Α | 0 |
| В | 9,578 |
| С | 15,582 |
| D | 41,299 |
| E | 17,845 |
| F | 0 |
| G | 7,742 |
| Н | 31,324 |
| I | 18,332 |
| J | 24,864 |
| K | 8,530 |
| L | 1,893 |
| М | 304 |
| Total | 177,293 |

Notes:

- ¹ From 2019 *Land Use Assumptions* Report
- ² Transportation Demand Factor for each Service Area (from LUVMET) using Single Family Detached Housing land use and *trip generation rate*
- ³ Calculated by multiplying TDF by the number of dwelling units
- ⁴ From 2019 Land Use Assumptions Report
- 5 Trip generation rate and Transportation Demand Factors from LUVMET for each land use
- $^{\rm 6}$ 'Basic' corresponds to General Light Industrial land use and $\it trip\ generation\ rate$
- ⁷ 'Service' corresponds to General Office land use and *trip generation rate*
- ⁸ 'Retail' corresponds to Shopping Center land use and *trip generation rate*
- ⁹ Calculated by multiplying Transportation Demand Factor by the number of thousand square feet for each land use
- ¹⁰ Residential plus non-residential vehicle-mile totals for each Service Area
- ¹¹ Total Vehicle-Miles (2019) subtracted from Total Vehicle Miles (2029)





V. ROADWAY IMPACT FEE CALCULATION

A. Maximum Assessable Impact Fee Per Service Unit

This section presents the maximum assessable impact fee rate calculated for each service area. The maximum assessable impact fee is the sum of the eligible RIF RIP costs for the service area divided by the growth in travel attributable to new development projected to occur within the 10-year period. A majority of the components of this calculation have been described and presented in previous sections of this report. The purpose of this section is to document the computation for each service area and to demonstrate that the guidelines provided by Chapter 395 of the Texas Local Government Code have been addressed.

Table 9 illustrates the computation of the maximum assessable impact fee computed for each service area. Each row in the table is numbered to simplify explanation of the calculation.

Table 9. Maximum Assessable Roadway Impact Fee Computation

| Line | Title | Description |
|------|------------------------|--|
| | Total Vehicle-Miles of | The total number of vehicle-miles added to the service area based on |
| 1 | Capacity Added by the | the capacity, length, and number of lanes in each project (from |
| | RIF RIP | Appendix B – RIF RIP Units of Supply) |

Each project identified in the RIP will add a certain amount of capacity to the City's roadway network based on its length and classification. This line displays the total amount added within each service area.

| 2 | Total Vehicle-Miles of Existing Demand | A measure of the amount of traffic currently using the roadway facilities upon which capacity is being added. (from Appendix B – RIF RIP Units of Supply) |
|---|---|---|
|---|---|---|

A number of facilities identified in the RIF RIP have traffic currently utilizing a portion of their existing capacity. This line displays the total amount of capacity along these facilities currently being used by existing traffic.

| 3 | Total Vehicle-Miles of Existing Deficiencies | Number of vehicle-miles of travel that are not accommodated by the existing roadway system (from Appendix C – Existing Facilities Inventory) |
|---|---|--|
|---|---|--|

In order to ensure that existing deficiencies on the City's roadway network are not recoverable through impact fees, this line is based on the entire roadway network within the service area. Any roadway within the service area that is deficient – even those not identified on the Impact Fee RIP – will have these additional trips removed from the calculation.





| 4 | Net Amount of Vehicle- | A measurement of the amount of vehicle-miles added by the RIP that |
|---|-------------------------|--|
| 4 | Miles of Capacity Added | will not be utilized by existing demand (Line 1 – Line 2 – Line 3) |

This calculation identifies the portion of the Impact Fee RIP (in vehicle-miles) that may be recoverable through the collection of impact fees.

| 5 | Total Cost of the RIP within the Service Area | The total cost of the projects within each service area (from Table 5: 10-Year Roadway Impact Fee RIP with Conceptual Level Cost Opinions) |
|---|---|--|
|---|---|--|

This line simply identifies the total cost of all of the projects identified in each service area.

| 6 | Cost of Net Capacity Supplied | The total RIP cost (Line 5) prorated by the ratio of Net Capacity Added (Line 4) to Total Capacity Added (Line 1). [(Line 4 / Line 1) * (Line 5)] |
|---|----------------------------------|---|
|---|----------------------------------|---|

Using the ratio of vehicle-miles added by the Impact Fee RIP available to serve future growth to the total vehicle-miles added, the total cost of the Impact Fee RIP is reduced to the amount available for future growth (i.e. excluding existing usage and deficiencies).

| 7 | Cost to Meet Existing | The difference between the Total Cost of the RIP (Line 5) and the |
|---|-----------------------|---|
| / | Needs and Usage | Cost of the Net Capacity supplied (Line 6). (Line 5 – Line 6) |

This line is provided for information purposes only – it is to present the portion of the total cost of the Impact Fee RIP that is required to meet existing demand.

| | Total Vehicle-Miles of | Based upon the growth projection provided in the Land Use |
|---|------------------------|--|
| 8 | New Demand over Ten | Assumptions, an estimate of the number of new vehicle-miles within |
| | Years | the service area over the next ten years. (from Table 8) |

This line presents the amount of growth (in vehicle-miles) projected to occur within each service area over the next ten years.

| 9 | Percent of Capacity Added Attributable to | The result of dividing Total Vehicle-Miles of New Demand (Line 8) by the Net Amount of Capacity Added (Line 4), limited to 100% (Line |
|----|--|---|
| | New Growth | 10). This calculation is required by Chapter 395 to ensure capacity |
| 10 | Chapter 395 Check | added is attributable to new growth. |

In order to ensure that the vehicle-miles added by the RIF RIP do not exceed the amount needed to accommodate growth beyond the ten-year window, a comparison of the two values is performed. If the amount of vehicle-miles added by the RIF RIP exceeds the growth projected to occur in the next ten years, the RIF RIP cost is reduced accordingly.

| Ī | | Cost of Capacity Added | The result of multiplying the Cost of Net Capacity Added (Line 6) by |
|---|----|------------------------|--|
| | 11 | Attributable to New | the Percent of Capacity Added Attributable to New Growth, limited |
| | | Growth | to 100% (Line 9). |

This value is the total Impact Fee RIP project costs (excluding financial costs) that may be recovered through impact fees. This line is determined considering the limitations to impact fees required by the Texas legislature.





B. Plan for the Roadway Impact Fee Credit

Chapter 395 of the Texas Local Government Code requires the RIF RIP to contain specific enumeration of a plan for awarding the impact fee credit. Section 395.014 of the Code requires:

- (A) a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the capital improvements plan; or
- (B) In the alternative, a credit equal to 50 percent of the total projected cost of implementing the Capital Improvements Plan..."

The plan following 395.014(T)(A) is summarized, as prepared by NewGen Strategies & Solutions, Inc., in Appendix D and E, Plan for Awarding the Roadway Impact Fee Credit. The following table summarizes the portions of Table 9 that utilize this credit calculation.

Table 9 (Cont'd). Maximum Assessable Roadway Impact Fee Computation

| Line | Title | Description |
|------|--|---|
| 12 | Financing Costs | (from Appendix D – Plan for Awarding the Roadway Impact Fee Credit) |
| 13 | Existing Fund Balance | (from Appendix D – Plan for Awarding the Roadway Impact Fee Credit) |
| 14 | Interest Earnings | (from Appendix D – Plan for Awarding the Roadway Impact Fee Credit) |
| 15 | Cost of the RIP and Financing Attributable to New Growth | The sum of the Cost of Capacity Added Attributable to New Growth, Financing Costs, and Interest Earnings. (Line 11 + Line 12 + Line 13+Line 14) |
| 16 | Pre-Credit Maximum Fee Per Service Unit | Found by dividing the Cost of the RIP and Financing Attributable to New Growth (Line 15) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8). (Line 15 / Line 8) |
| 17 | Credit for Ad Valorem Taxes | A credit for the portion of ad valorem taxes projected to be generated by the new service units, as per Section 395.014 of the Local Government Code. (from Appendix D – Plan for Awarding the Roadway Impact Fee Credit) |
| 18 | Recoverable Cost of RIP and Financing | The difference between the Cost of the RIP and Financing Attributable to New Growth (Line 15) and the Credit for Ad Valorem Taxes (Line 17). (Line 15 + Line 17) |
| 19 | Maximum Assessable Fee Per Service Unit | Found by dividing the Recoverable Cost of the RIP and Financing (Line 18) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8). (Line 18 / Line 8) |





C. Financial Component of Impact Fee Determination

The impact fee determination method employed by NewGen Strategies and Solutions, LLC is developed through a financial based model, which fully recognizes the requirements of Chapter 395, including the recognition of cash and/or debt financing, interest earnings, fund balances, and applicable credits associated with the use of ad valorem taxes. In developing the components of the financial model several assumptions must be made, including the following:

- Financing
 - o Method of financing (i.e. cash or debt financing)
 - The level of financing (e.g. 100% debt)
 - Cost of financing
 - Debt repayment structure
- Timing and Level of Expenditures and Revenues
- Interest Earnings
- Annual Vehicle Mile Growth
- Portion of Ad Valorem Tax Revenue Used to Fund Impact Fee Roadway Improvements

The assumptions employed in the maximum assessable impact fee determination provide a reasonable basis for forecasting; however, it must be emphasized that these assumptions may not necessarily reflect actual future conditions. To address this, Chapter 395 requires the monitoring of impact fees through the Capital Improvements Advisory Committee and allows for the option to update or revise impact fees to reflect the actual implementation of the impact fee program.

Once the cost of capacity added that is attributable to growth (Table 10 - line 11) is determined, it must then be decided how the cost will be financed: cash and/or debt. For any previously funded projects, whether partially funded or in full, actual costs of capital have been included. Based on discussions with City staff, unless specific funding has already been determined, it is assumed that the City will debt finance 50% of the future project costs, and the remaining 50% with cash.





For debt financing, the cost of financing is based on the City staff estimates of future debt costs for bonds issued with 20-year terms, as shown in Appendix E. Debt service payments for each future debt issue are assumed to remain constant over the issue's term.

Currently, the exact timing and annual level of cash capital expenditures over the forecast period is indeterminate; therefore, it is assumed that capital expenditures will occur in equal amounts over the 10-year program period. It is also assumed that for debt-financed capital projects, the City will expend debt proceeds over a 3-year timeframe. For the calculation of the maximum assessable impact fee, debt is assumed to be issued in equal amounts for each year. In order to recognize the full amount of debt to be issued for the cost of capacity added that is attributable to growth during the 10-year period, a portion of years 8, 9, and 10 are assumed to be spent in the final 3 years.

Because debt is issued over 20-year terms and impact fees developed herein are to be charged over a 10-year period, sufficient fund balance must be generated to meet the future debt service obligations. Fund balances were identified for each service area as a potential source for the current Impact Fee CIP. Because of the generation of the fund balance, excess monies will be available for interest earnings.

Chapter 395 states that interest earnings are funds of the impact fee account and are to be held to the same restrictions as impact fee revenues. Therefore, in order to recognize that interest earnings are used to fund only impact fee eligible improvements, interest earnings are credited against the costs recoverable through impact fees. It should be noted that Chapter 395 does not require the upfront recognition of interest earnings in the impact fee determination; however, in an effort to acknowledge the time value of the impact fee payers' monies, interest earnings have been credited. Interest is assumed to be earned at an annual rate of 2% per City staff.

As with the timing and level of the capital expenditures over the 10-year forecast, the timing and annual level of vehicle mile growth over the 10-year program period is indeterminate at the present time. As such, it is assumed that vehicle mile growth will be consistent over the 10-year forecast.





Chapter 395 requires a plan for awarding either a credit for the portion of ad valorem tax and/or utility service revenues generated by new vehicle miles during the program period that are used for payment of improvements that are included in the Roadway Impact Fee CIP. As an alternative, a credit equal to 50% of the total cost of implementing the Roadway Impact Fee CIP may be used. The City has elected to pursue the determination of a credit for the portion of ad valorem tax revenues generated by new vehicle miles during the program period that are used for payment of improvements that are included in the Roadway Impact Fee CIP. It should be noted that the credit is not a determination to recognize the total ad valorem tax revenue generated by new vehicle miles, but is only a credit for the portion of ad valorem tax revenue that is used for payment of improvements that are included in the Roadway Impact Fee CIP. Theoretically, the credit determination could be zero (\$0) if the City does not utilize any of the new vehicle mile ad valorem tax revenue to fund improvements that are included in the Roadway Impact Fee CIP. However, to be conservative and recognize potential cash flow issues that can occur with the funding of major capital improvement projects, it is assumed that the debt-funded projects (50% of the improvement costs included in the Roadway Impact Fee CIP but not otherwise funded) could potentially be funded by ad valorem tax revenue.

Since payments made through ad valorem tax revenue will consist of not only the revenue generated by new vehicle miles in the defined service area, but also existing property owners throughout the City, the portion attributable to the new vehicle miles in the defined service area must be isolated, as illustrated in the credit calculation in Appendix E.





Table 10. Maximum Assessable Roadway Impact Fee

| | SERVICE AREA: | A | В | C | D | E | F | G | Н | I | J | K | L | M |
|----|--|--------------|----------------|----------------|-----------------|----------------|-----------|----------------|----------------|----------------|----------------|----------------|---------------|--------------|
| 1 | TOTAL VEH-MI OF CAPACITY ADDED BY THE RIP (FROM RIP UNITS OF SUPPLY, APPENDIX B) | 2,653 | 3,570 | 43,092 | 59,041 | 36,038 | 0 | 29,072 | 19,076 | 22,925 | 12,550 | 10,297 | 14,785 | 3,565 |
| 2 | TOTAL VEH-MI OF EXISTING DEMAND (FROM RIP UNITS OF SUPPLY, APPENDIX B) | 0 | 27 | 2,321 | 1,923 | 3,602 | 0 | 10,520 | 7,085 | 6,301 | 7,106 | 3,061 | 2 | 0 |
| 3 | TOTAL VEH-MI OF EXISTING DEFICIENCIES (FROM EXISTING FACILITIES INVENTORY, APPENDIX C) | 0 | 0 | 55 | 663 | 427 | 0 | 0 | 113 | 507 | 1,163 | 1,972 | 302 | 0 |
| 4 | NET AMOUNT OF VEH-MI OF CAPACITY ADDED (LINE 1 - LINE 2 - LINE 3) | 2,653 | 3,543 | 40,716 | 56,455 | 32,009 | 0 | 18,552 | 11,878 | 16,117 | 4,281 | 5,264 | 14,481 | 3,565 |
| 5 | TOTAL COST OF THE RIP WITHIN SERVICE AREA (FROM TABLE 4) | \$ 9,968,117 | \$ 9,711,642 | \$ 116,882,308 | \$ 189,027,810 | \$ 73,733,042 | \$ 11,692 | \$ 30,219,929 | \$ 16,403,341 | \$ 35,591,345 | \$ 28,206,303 | \$ 19,374,692 | \$ 27,824,617 | \$ 7,866,005 |
| 6 | COST OF NET CAPACITY SUPPLIED (LINE 4 / LINE 1) * (LINE 5) | \$ 9,968,117 | \$ 9,638,193 | \$ 110,437,669 | \$ 180,748,378 | \$ 65,489,787 | \$ - | \$ 19,284,539 | \$ 10,213,823 | \$ 25,021,841 | \$ 9,621,608 | \$ 9,904,669 | \$ 27,252,504 | \$ 7,866,005 |
| 7 | COST TO MEET EXISTING NEEDS AND USAGE (LINE 5 - LINE 6) | \$ - | \$ 73,449 | \$ 6,444,639 | \$ 8,279,432 | \$ 8,243,255 | \$ 11,692 | \$ 10,935,390 | \$ 6,189,518 | \$ 10,569,504 | \$ 18,584,695 | \$ 9,470,023 | \$ 572,113 | \$ - |
| 8 | TOTAL VEH-MI OF NEW DEMAND OVER TEN YEARS (FROM TABLE 8 and Land Use Assumptions) | 0 | 9,578 | 15,582 | 41,299 | 17,845 | 0 | 7,742 | 31,324 | 18,332 | 24,864 | 8,530 | 1,893 | 304 |
| 9 | PERCENT OF CAPACITY ADDED ATTRIBUTABLE TO GROWTH (LINE 8 / LINE 4) | 0.0% | 270.3% | 38.2% | 73.1% | 55.7% | 0.0% | 41.7% | 263.7% | 113.7% | 580.7% | 162.0% | 13.0% | 8.5% |
| 10 | IF LINE 8 > LINE 4, REDUCE LINE 9 TO 100%, OTHERWISE NO CHANGE | 0.0% | 100.0% | 38.2% | 73.1% | 55.7% | 0.0% | 41.7% | 100.0% | 100.0% | 100.0% | 100.0% | 13.0% | 8.5% |
| 11 | COST OF CAPACITY ADDED ATTRIBUTABLE TO GROWTH (LINE 6 * LINE 10) | \$ - | \$ 9,638,193 | \$ 42,187,190 | \$ 132,127,064 | \$ 36,477,811 | \$ - | \$ 8,041,653 | \$ 10,213,823 | \$ 25,021,841 | \$ 9,621,608 | \$ 9,904,669 | \$ 3,542,826 | \$ 668,610 |
| 12 | FINANCING COSTS (FROM APPENDIX D) | \$ - | \$ 2,272,855 | \$ 9,640,068 | \$ 32,193,283 | \$ 8,560,746 | \$ - | \$ 2,552,974 | \$ 2,942,747 | \$ 7,106,451 | \$ 2,915,731 | \$ 2,590,329 | \$ 829,021 | \$ 157,670 |
| 13 | EXISTING FUND BALANCE (FROM APPENDIX D) | \$ - | \$ - | \$ (1,784,813) | \$ (131,981) | \$ (129,689) | \$ - | \$ (448,086) | \$ (293,933) | \$ (5,189,258) | \$ (2,179,356) | \$ (779,111) | \$ (5,532) | \$ - |
| 14 | INTEREST EARNINGS (FROM APPENDIX D) | \$ - | \$ (1,349,526) | \$ (5,688,458) | \$ (17,212,335) | \$ (5,036,323) | \$ - | \$ (1,137,019) | \$ (1,231,934) | \$ (3,301,274) | \$ (1,467,153) | \$ (1,427,017) | \$ (491,577) | \$ (94,613) |
| 15 | COST OF RIP AND FINANCING ATTRIBUTABLE TO GROWTH (LINE 11 + LINE 12 + LINE 13 + LINE 14) | \$ - | \$ 10,561,522 | \$ 44,353,987 | \$ 146,976,031 | \$ 39,872,546 | \$ - | \$ 9,009,522 | \$ 11,630,704 | \$ 23,637,760 | \$ 8,890,830 | \$ 10,288,870 | \$ 3,874,737 | \$ 731,667 |
| 16 | PRE-CREDIT MAX FEE PER SERVICE UNIT (\$ PER VEH-MI) (LINE 15 / LINE 8) | \$ - | \$ 1,103 | \$ 2,846 | \$ 3,559 | \$ 2,234 | \$ - | \$ 1,164 | \$ 371 | \$ 1,289 | \$ 358 | \$ 1,206 | \$ 2,047 | \$ 2,407 |
| 17 | CREDIT FOR AD VALOREM TAXES (FROM APPENDIX D) | \$ - | \$ (82,337) | \$ (601,239) | \$ (5,004,090) | \$ (578,212) | \$ - | \$ (67,194) | \$ (333,123) | \$ (449,003) | \$ (257,003) | \$ (80,502) | \$ (5,956) | \$ (181) |
| 18 | RECOVERABLE COST OF RIP AND FINANCING (LINE 15 + LINE 17) | \$ - | \$ 10,479,185 | \$ 43,752,749 | \$ 141,971,941 | \$ 39,294,334 | \$ - | \$ 8,942,328 | \$ 11,297,580 | \$ 23,188,757 | \$ 8,633,827 | \$ 10,208,369 | \$ 3,868,782 | \$ 731,486 |
| 19 | MAX ASSESSABLE FEE PER SERVICE UNIT (\$ PER VEH-MI) (LINE 18 / LINE 8) | \$ - | \$1,094 | \$2,808 | \$3,438 | \$2,202 | \$ - | \$1,155 | \$361 | \$1,265 | \$347 | \$1,197 | \$2,044 | \$2,406 |

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D. Service Unit Demand Per Unit of Development

The Roadway Impact Fee is determined by multiplying the impact fee rate by the number of service units projected for the proposed development. For this purpose, the City utilizes the Land Use/Vehicle-Mile Equivalency Table (LUVMET), presented in Table 11. This table lists the predominant land uses that may occur within the City of McKinney. For each land use, the development unit that defines the development's magnitude with respect to transportation demand is shown. Although every possible use cannot be anticipated, the majority of local uses are found in this table. If the exact use is not listed, one similar in trip-making characteristics can serve as a reasonable proxy. The individual land uses are grouped into categories, such as residential, office, commercial, industrial, and institutional.

The trip rates presented for each land use is a fundamental component of the LUVMET. The trip rate is the average number of trips generated during the afternoon peak hour by each land use per development unit. The next column in Table 11, if applicable to the land use, presents the number of trips to and from certain land uses reduced by pass-by trips, as previously discussed.

The definitive source of the trip generation and pass-by statistics is the *ITE Trip Generation Manual*, 10th Edition, the latest edition. This manual utilizes trip generation studies for a variety of land uses throughout the United States, and is the standard used by traffic engineers and transportation planners for traffic impact analysis, site design, and transportation planning.

To convert vehicle trips to vehicle-miles, it is necessary to multiply trips by trip length. The trip length values are based on land use, as explained in Chapter IV, section F – Service Unit Calculation.





The remaining column in the LUVMET shows the vehicle-miles per development unit. This number is the product of the trip rate and the maximum trip length. This number, previously referred to as the *Transportation Demand Factor*, is used in the impact fee to compute the number of service units attributed to each land use category. The number of service units is multiplied by the impact fee rate (established by City ordinance) in order to determine the impact fee for a development.

E. Land Use Descriptions

In the process of assessing and collecting roadway impact fees within the City of McKinney, there are instances in which questions have arisen as to the appropriate application of the Land Use / Vehicle-Mile Equivalency Table (LUVMET) when the type of land use may seem to fit into multiple categories. Table 12 provides the City with a more detailed description of the various land uses for the *ITE Trip Generation Manual*, 10th Edition for a reference.

The LUVMET represents the travel demand factors for the most common utilized trip characteristics; however, the formula for the travel demand factor outlined on page 44 could be utilized for new land uses based upon the trip generation rates in a Traffic Impact Analysis that has been approved by the City of McKinney and follows best practices for trip generation as outlined by the ITE Trip Generation Handbook.

For "Flex Space" and similar types of developments which may provide more than one of the land uses provided in these tables, it is recommended that the City request that each land use on site be broken out and individual square footages be provided.





Table 11.A. Service Area A - Land Use / Vehicle-Mile Equivalency Table (LUVMET)

| Land Use Category | ITELand Use Code | Development Unit | Trip Gen Rate (PM) | | Pass-by Source | Trip Rate | Trip Length (mi) | Δdi | Adj. Trip Length (mi) | Max Trip Length (mi) SA - A | Veh-Mi Per Dev- Unit SA - A |
|--|---------------------|--|--------------------------|---|-------------------|-----------------------|----------------------|-------------------|-----------------------------|--------------------------------------|--------------------------------------|
| | | | | | | | | | | 0.50 | |
| PORT AND TERMINAL Truck Terminal | 030 | 1,000 SF GFA | 1.87 | | | 1.87 | 10.02 | 50% | 5.01 | 0.50 | 0.94 |
| INDUSTRIAL | 030 | 1,000 SF GFA | 1.07 | | | 1.67 | 10.02 | 30% | 3.01 | 0.30 | 0.94 |
| General Light Industrial | 110 | 1,000 SF GFA | 0.63 | | | 0.63 | 10.02 | 50% | 5.01 | 0.50 | 0.32 |
| Industrial Park | 130 | 1,000 SF GFA | 0.40 | | | 0.40 | 10.02 | 50% | 5.01 | 0.50 | 0.20 |
| Warehousing | 150 | 1,000 SF GFA | 0.19 | | | 0.19 | 10.02 | 50% | 5.01 | 0.50 | 0.10 |
| Mini-Warehouse RESIDENTIAL | 151 | 1,000 SF GFA | 0.17 | | | 0.17 | 10.02 | 50% | 5.01 | 0.50 | 0.09 |
| Single-Family Detached Housing | 210 | Dwelling Unit | 0.99 | | | 0.99 | 9.79 | 50% | 4.90 | 0.50 | 0.50 |
| Residentail Condominium / Townhome | 220 | Dwelling Unit | 0.56 | | | 0.56 | 9.79 | 50% | 4.90 | 0.50 | 0.28 |
| Apartment / Multifamily | 221 | Dwelling Unit | 0.44 | | | 0.44 | 9.79 | 50% | 4.90 | 0.50 | 0.22 |
| Multifamily Housing (High-Rise) | 222 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 0.50 | 0.18 |
| Vertical Mixed Use | 231 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 0.50 | 0.18 |
| Mobile Home Park / Manufactured Housing Senior Adult Housing | 240 252 | Dwelling Unit Dwelling Unit | 0.46 | | | 0.46 | 9.79 9.79 | 50% | 4.90 4.90 | 0.50 | 0.23 |
| Congregate Care Facility | 253 | Dwelling Unit | 0.18 | | | 0.18 | 9.79 | 50% | 4.90 | 0.50 | 0.09 |
| Assisted Living | 254 | Beds | 0.26 | | | 0.26 | 9.79 | 50% | 4.90 | 0.50 | 0.13 |
| LODGING | | | | | | | | | | | |
| Hotel | 310 | Rooms | 0.60 | | | 0.60 | 6.43 | 50% | 3.22 | 0.50 | 0.30 |
| Motel / Other Lodging Facilities RECREATIONAL | 320 | Rooms | 0.38 | | | 0.38 | 6.43 | 50% | 3.22 | 0.50 | 0.19 |
| Golf Course | 430 | Holes | 2.91 | | | 2.91 | 7.86 | 50% | 3.93 | 0.50 | 1.46 |
| Miniature Golf Course | 431 | Holes | 0.33 | | | 0.33 | 7.86 | 50% | 3.93 | 0.50 | 0.17 |
| Golf Driving Range | 432 | Driving Positions | 1.25 | | | 1.25 | 7.86 | 50% | 3.93 | 0.50 | 0.63 |
| Multiplex Movie Theater | 445 | Screens | 13.73 | | | 13.73 | 15.77 | 50% | 7.89 | 0.50 | 6.87 |
| Ice Skating Rink | 465 | 1,000 SF GFA | 1.33 | *********************** | | 1.33 | 7.86 | 50% | 3.93 | 0.50 | 0.67 |
| Racquet / Tennis Club Health / Recreational Clubs and Facilities | 491 495 | Courts 1,000 SF GFA | 3.82 2.31 | | | 3.82 2.31 | 7.86 7.86 | 50% | 3.93 3.93 | 0.50 | 1.91 1.16 |
| INSTITUTIONAL | 493 | 1,000 SF GFA | 2.31 | | | 2.31 | 7.00 | 3070 | 3.73 | 0.50 | 1.10 |
| Primary/Middle School (1-8) | 522 | Students | 0.17 | | | 0.17 | 3.49 | 50% | 1.75 | 0.50 | 0.09 |
| High School (9-12) | 530 | Students | 0.14 | | | 0.14 | 3.49 | 50% | 1.75 | 0.50 | 0.07 |
| Junior / Community College | 540 | Students | 0.11 | | | 0.11 | 10.44 | 50% | 5.22 | 0.50 | 0.06 |
| University / College | 550 560 | Students 1,000 SF GFA | 0.15 | | | 0.15 | 10.44 8.31 | 50% | 5.22 | 0.50 | 0.08 |
| Church Day Care Center | 565 | 1,000 SF GFA 1,000 SF GFA | 11.12 | 44% | В | 6.23 | 3.49 | 50% | 4.16 1.75 | 0.50 | 0.25 3.12 |
| MEDICAL | 303 | 1,000 51 G171 | 11.12 | 11/0 | Б | 0.23 | 3.47 | 5070 | 1.75 | 0.50 | 3.12 |
| Hospital | 610 | Beds | 1.89 | | | 1.89 | 9.85 | 50% | 4.93 | 0.50 | 0.95 |
| Nursing Home | 620 | Beds | 0.22 | | | 0.22 | 9.85 | 50% | 4.93 | 0.50 | 0.11 |
| Clinic | 630 | 1,000 SF GFA | 3.28 | 200/ | | 3.28 | 9.85 | 50% | 4.93 | 0.50 | 1.64 |
| Animal Hospital / Veterinary Clinic | 640 | 1,000 SF GFA | 3.53 | 30% | В | 2.47 | 9.85 | 50% | 4.93 | 0.50 | 1.24 |
| OFFICE General Office Building | 710 | 1,000 SF GFA | 1.15 | | | 1.15 | 14.65 | 50% | 7.33 | 0.50 | 0.58 |
| Corporate Headquarters Building | 714 | 1,000 SF GFA | 0.60 | *************************************** | | 0.60 | 14.65 | 50% | 7.33 | 0.50 | 0.30 |
| Single Tenant Office Building | 715 | 1,000 SF GFA | 1.71 | | | 1.71 | 14.65 | 50% | 7.33 | 0.50 | 0.86 |
| Medical / Dental Office | 720 | 1,000 SF GFA | 3.46 | | | 3.46 | 9.85 | 50% | 4.93 | 0.50 | 1.73 |
| Office Park | 750 | 1,000 SF GFA | 1.07 | | | 1.07 | 14.65 | 50% | 7.33 | 0.50 | 0.54 |
| COMMERCIAL Automobile Related | | | | | | | | | | | |
| New and Used Car Sales | 840 | 1,000 SF GFA | 2.43 | 20% | В | 1.94 | 5.60 | 50% | 2.80 | 0.50 | 0.97 |
| Automobile Parts Sales | 843 | 1,000 SF GFA | 4.91 | 43% | A | 2.80 | 4.45 | 50% | 2.23 | 0.50 | 1.40 |
| Tire Store | 848 | 1,000 SF GFA | 3.98 | 28% | A | 2.87 | 4.45 | 0.50 | 2.23 | 0.50 | 1.44 |
| Quick Lubrication Vehicle Shop | 941 | Servicing Positions | 4.85 | 40% | В | 2.91 | 4.45 | 50% | 2.23 | 0.50 | 1.46 |
| Automobile Care Center Gasoline / Service Station w/ Convenience Market | 942 945 | 1,000 SF GLA Vehicle Fueling Positions | 3.11 13.99 | 40% 56% | B A | 1.87 6.16 | 4.45 1.20 | 50% | 2.23 0.60 | 0.50 | 3.08 |
| Self-Service Car Wash | 947 | Stalls | 5.54 | 40% | B | 3.32 | 1.20 | 50% | 0.60 | 0.50 | 1.66 |
| Dining | | | | | | | | | | | |
| Sit-Down Restaurant | 931 | 1,000 SF GFA | 7.80 | 44% | A | 4.37 | 5.64 | 50% | 2.82 | 0.50 | 2.19 |
| High Turnover (Sit-Down) Restaurant | 932 | 1,000 SF GFA | 9.77 | 43% | A | 5.57 | 5.64 | 50% | 2.82 | 0.50 | 2.79 |
| Fast Food Restaurant Coffee / Donut Shop | 934 937 | 1,000 SF GFA 1,000 SF GFA | 32.67 | 50% 70% | A | 16.34 | 5.64 5.64 | 50% | 2.82 | 0.50 | 8.17 |
| Other Retail | 937 | 1,000 SF GFA | 43.38 | /U% | В | 13.01 | 3.04 | 50% | 2.82 | 0.50 | 6.51 |
| Free-Standing Retail Store | 815 | 1,000 SF GFA | 4.83 | 30% | С | 3.38 | 5.60 | 50% | 2.80 | 0.50 | 1.69 |
| Garden Center (Nursery) | 817 | 1,000 SF GFA | 6.94 | 30% | В | 4.86 | 5.60 | 50% | 2.80 | 0.50 | 2.43 |
| Shopping Center | 820 | 1,000 SF GLA | 3.81 | 34% | A | 2.51 | 5.60 | 50% | 2.80 | 0.50 | 1.26 |
| Supermarket | 850 | 1,000 SF GFA | 9.24 | 36% | A | 5.91 | 5.60 | 50% | 2.80 | 0.50 | 2.96 |
| Home Improvement Superstore | 862 | 1,000 SF GFA | 2.33 | 42% | A | 1.35 | 5.60 | 50% | 2.80 | 0.50 | 0.68 |
| Toy / Children's Superstore Pharmacy / Drugstore | 864 881 | 1,000 SF GFA 1,000 SF GFA | 5.00 10.29 | 30% 49% | B A | 3.50 5.25 | 5.60 5.60 | 50% | 2.80 | 0.50 | 2.63 |
| | 551 | 1,000 DI GI /I | 10.27 | . 270 | | 5.25 | 5.00 | 5570 | 2.00 | 5.50 | 2.00 |
| SERVICES | | | | | | | | | | | |
| Walk-In Bank | 911 | 1,000 SF GFA | 12.13 | 40% | В | 7.28 | 4.45 | 50% | 2.23 | 0.50 | 3.64 |
| | 911 912 918 | 1,000 SF GFA Drive-in Lanes 1,000 SF GFA | 12.13 27.15 1.45 | 40% 35% 30% | B A B | 7.28 17.65 1.02 | 4.45 4.45 6.41 | 50% 50% 50% | 2.23 2.23 3.21 | 0.50 0.50 0.50 | 3.64 8.83 0.51 |

A: ITE Trip Generation Handbook 3rd Edition (September 2017)

B: Estimated by Kimley-Horn based on ITE rates for similar categories C: ITE rate adjusted upward by KHA based on logical relationship to other categories





Table 11.B. Service Area B - Land Use / Vehicle-Mile Equivalency Table (LUVMET)

| Table TT.B. Service Area | р - La | IIU USE / VEI | HUICE- | IVIII | LYL | ui v ali | city la | avit | (LU) | / IVIL I | |
|---|----------------------|-------------------------------------|--------------------------|---|-------------------|---|---------------------|--------------------|-----------------------------|--------------------------------------|--------------------------------------|
| Land Use Category | ITE Land Use Code | Development Unit | Trip Gen Rate (PM) | Pass- by Rate | Pass-by Source | Trip Rate | Trip Length (mi) | Adj. For O-D | Adj. Trip Length (mi) | Max Trip Length (mi) SA - B | Veh-Mi Per Dev- Unit SA - B |
| | | | | | | | | | | 1.30 | |
| PORT AND TERMINAL | | | | | | | | | | | |
| Truck Terminal | 030 | 1,000 SF GFA | 1.87 | | | 1.87 | 10.02 | 50% | 5.01 | 1.30 | 2.43 |
| INDUSTRIAL | 110 | 1 000 GE GEA | 0.62 | | | 0.62 | 10.02 | 500/ | 5.01 | 1.20 | 0.02 |
| General Light Industrial | 110 130 | 1,000 SF GFA 1,000 SF GFA | 0.63 | | | 0.63 | 10.02 10.02 | 50% | 5.01 | 1.30 | 0.82 |
| Industrial Park Warehousing | 150 | 1,000 SF GFA | 0.40 | | | 0.40 | 10.02 | 50% | 5.01 | 1.30 | 0.32 |
| Mini-Warehouse | 151 | 1,000 SF GFA | 0.17 | | | 0.17 | 10.02 | 50% | 5.01 | 1.30 | 0.22 |
| RESIDENTIAL | | ., | | | | | | | | | |
| Single-Family Detached Housing | 210 | Dwelling Unit | 0.99 | *************************************** | | 0.99 | 9.79 | 50% | 4.90 | 1.30 | 1.29 |
| Residentail Condominium / Townhome | 220 | Dwelling Unit | 0.56 | | | 0.56 | 9.79 | 50% | 4.90 | 1.30 | 0.73 |
| Apartment / Multifamily | 221 | Dwelling Unit | 0.44 | | | 0.44 | 9.79 | 50% | 4.90 | 1.30 | 0.57 |
| Multifamily Housing (High-Rise) | 222 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 1.30 | 0.47 |
| Vertical Mixed Use | 231 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 1.30 | 0.47 |
| Mobile Home Park / Manufactured Housing | 240 | Dwelling Unit | 0.46 | | | 0.46 | 9.79 | 50% | 4.90 | 1.30 | 0.60 |
| Senior Adult Housing Congregate Care Facility | 252 253 | Dwelling Unit | 0.26 | | | 0.26 | 9.79 9.79 | 50% | 4.90 4.90 | 1.30 | 0.34 |
| Assisted Living | 253 | Dwelling Unit Beds | 0.18 | | | 0.18 | 9.79 | 50% | 4.90 | 1.30 | 0.23 |
| LODGING | 2,74 | Dous | 0.20 | | | 0.20 | 2.12 | 50/0 | 7.70 | 1.50 | 0.34 |
| Hotel | 310 | Rooms | 0.60 | | | 0.60 | 6.43 | 50% | 3.22 | 1.30 | 0.78 |
| Motel / Other Lodging Facilities | 320 | Rooms | 0.38 | | | 0.38 | 6.43 | 50% | 3.22 | 1.30 | 0.49 |
| RECREATIONAL | | | | | | | | | | | |
| Golf Course | 430 | Holes | 2.91 | | | 2.91 | 7.86 | 50% | 3.93 | 1.30 | 3.78 |
| Miniature Golf Course | 431 | Holes | 0.33 | | | 0.33 | 7.86 | 50% | 3.93 | 1.30 | 0.43 |
| Golf Driving Range | 432 | Driving Positions | 1.25 | | | 1.25 | 7.86 | 50% | 3.93 | 1.30 | 1.63 |
| Multiplex Movie Theater | 445 | Screens | 13.73 | *************************************** | | 13.73 | 15.77 | 50% | 7.89 | 1.30 | 17.85 |
| Ice Skating Rink | 465 | 1,000 SF GFA | 1.33 | | | 1.33 | 7.86 | 50% | 3.93 | 1.30 | 1.73 |
| Racquet / Tennis Club | 491 | Courts | 3.82 | | | 3.82 | 7.86 | 50% | 3.93 | 1.30 | 4.97 |
| Health / Recreational Clubs and Facilities | 495 | 1,000 SF GFA | 2.31 | | | 2.31 | 7.86 | 50% | 3.93 | 1.30 | 3.00 |
| INSTITUTIONAL Primary/Middle School (1-8) | 522 | Students | 0.17 | | | 0.17 | 3.49 | 50% | 1.75 | 1.30 | 0.22 |
| High School (9-12) | 530 | Students | 0.17 | | | 0.17 | 3.49 | 50% | 1.75 | 1.30 | 0.22 |
| Junior / Community College | 540 | Students | 0.11 | | | 0.11 | 10.44 | 50% | 5.22 | 1.30 | 0.14 |
| University / College | 550 | Students | 0.15 | | | 0.15 | 10.44 | 50% | 5.22 | 1.30 | 0.20 |
| Church | 560 | 1,000 SF GFA | 0.49 | | | 0.49 | 8.31 | 50% | 4.16 | 1.30 | 0.64 |
| Day Care Center | 565 | 1,000 SF GFA | 11.12 | 44% | В | 6.23 | 3.49 | 50% | 1.75 | 1.30 | 8.10 |
| MEDICAL | | | | | | | | | | | |
| Hospital | 610 | Beds | 1.89 | | | 1.89 | 9.85 | 50% | 4.93 | 1.30 | 2.46 |
| Nursing Home | 620 | Beds | 0.22 | | | 0.22 | 9.85 | 50% | 4.93 | 1.30 | 0.29 |
| Clinic | 630 | 1,000 SF GFA | 3.28 | | | 3.28 | 9.85 | 50% | 4.93 | 1.30 | 4.26 |
| Animal Hospital / Veterinary Clinic | 640 | 1,000 SF GFA | 3.53 | 30% | В | 2.47 | 9.85 | 50% | 4.93 | 1.30 | 3.21 |
| OFFICE | 710 | 1 000 00 001 | | | | | 11.55 | 500/ | 7.00 | 1.20 | 1.50 |
| General Office Building | 710 714 | 1,000 SF GFA 1,000 SF GFA | 1.15 0.60 | | | 1.15 0.60 | 14.65 14.65 | 50% | 7.33 7.33 | 1.30 | 1.50 0.78 |
| Corporate Headquarters Building Single Tenant Office Building | 715 | 1,000 SF GFA | 1.71 | | | 1.71 | 14.65 | 50% | 7.33 | 1.30 | 2.22 |
| Medical / Dental Office | 720 | 1,000 SF GFA | 3.46 | | | 3.46 | 9.85 | 50% | 4.93 | 1.30 | 4.50 |
| Office Park | 750 | 1,000 SF GFA | 1.07 | | | 1.07 | 14.65 | 50% | 7.33 | 1.30 | 1.39 |
| COMMERCIAL | | , | | | | | | | | | |
| Automobile Related | | | | | | *************************************** | | | | | |
| New and Used Car Sales | 840 | 1,000 SF GFA | 2.43 | 20% | В | 1.94 | 5.60 | 50% | 2.80 | 1.30 | 2.52 |
| Automobile Parts Sales | 843 | 1,000 SF GFA | 4.91 | 43% | A | 2.80 | 4.45 | 50% | 2.23 | 1.30 | 3.64 |
| Tire Store | 848 | 1,000 SF GFA | 3.98 | 28% | A | 2.87 | 4.45 | 0.50 | 2.23 | 1.30 | 3.73 |
| Quick Lubrication Vehicle Shop | 941 | Servicing Positions | 4.85 | 40% | В | 2.91 | 4.45 | 50% | 2.23 | 1.30 | 3.78 |
| Automobile Care Center | 942 | 1,000 SF GLA | 3.11 | 40% | В | 1.87 | 4.45 | 50% | 2.23 | 1.30 | 2.43 |
| Gasoline / Service Station w/ Convenience Market Self-Service Car Wash | 945 947 | Vehicle Fueling Positions Stalls | 13.99 5.54 | 56% 40% | A B | 6.16 3.32 | 1.20 1.20 | 50% | 0.60 | 0.60 | 3.70 1.99 |
| Dining | 747 | Stans | 3.34 | 4070 | ь | 3.32 | 1.20 | 3070 | 0.00 | 0.00 | 1.99 |
| Sit-Down Restaurant | 931 | 1.000 SF GFA | 7.80 | 44% | A | 4.37 | 5.64 | 50% | 2.82 | 1.30 | 5.68 |
| High Turnover (Sit-Down) Restaurant | 932 | 1,000 SF GFA | 9.77 | 43% | A | 5.57 | 5.64 | 50% | 2.82 | 1.30 | 7.24 |
| Fast Food Restaurant | 934 | 1,000 SF GFA | 32.67 | 50% | A | 16.34 | 5.64 | 50% | 2.82 | 1.30 | 21.24 |
| Coffee / Donut Shop | 937 | 1,000 SF GFA | 43.38 | 70% | В | 13.01 | 5.64 | 50% | 2.82 | 1.30 | 16.91 |
| Other Retail | | | | | | | | | | | |
| Free-Standing Retail Store | 815 | 1,000 SF GFA | 4.83 | 30% | С | 3.38 | 5.60 | 50% | 2.80 | 1.30 | 4.39 |
| Garden Center (Nursery) | 817 | 1,000 SF GFA | 6.94 | 30% | В | 4.86 | 5.60 | 50% | 2.80 | 1.30 | 6.32 |
| Shopping Center | 820 | 1,000 SF GLA | 3.81 | 34% | A | 2.51 | 5.60 | 50% | 2.80 | 1.30 | 3.26 |
| Supermarket | 850 | 1,000 SF GFA | 9.24 | 36% | A | 5.91 | 5.60 | 50% | 2.80 | 1.30 | 7.68 |
| Home Improvement Superstore | 862 | 1,000 SF GFA | 2.33 | 42% | A | 1.35 | 5.60 | 50% | 2.80 | 1.30 | 1.76 |
| Toy / Children's Superstore Pharmacy / Drugstore | 864 881 | 1,000 SF GFA 1,000 SF GFA | 5.00 10.29 | 30% 49% | B | 3.50 | 5.60 | 50% | 2.80 | 1.30 | 4.55 |
| Pharmacy / Drugstore SERVICES | 081 | 1,000 SF GFA | 10.29 | 45% | A | 5.25 | 5.60 | <i>3</i> U% | 2.80 | 1.30 | 6.83 |
| Walk-In Bank | 911 | 1,000 SF GFA | 12.13 | 40% | В | 7.28 | 4.45 | 50% | 2.23 | 1.30 | 9.46 |
| Drive-In Bank | 912 | Drive-in Lanes | 27.15 | 35% | A | 17.65 | 4.45 | 50% | 2.23 | 1.30 | 22.95 |
| Personal Service | 918 | 1,000 SF GFA | 1.45 | 30% | В | 1.02 | 6.41 | 50% | 3.21 | 1.30 | 1.33 |
| | /10 | 1,000 51 0171 | 1.70 | | | Poss by D | | 50/0 | J.21 | 1.50 | 1.33 |

A: ITE Trip Generation Handbook 3rd Edition (September 2017)

B: Estimated by Kimley-Horn based on ITE rates for similar categories C: ITE rate adjusted upward by KHA based on logical relationship to other categories





Table 11.C. Service Area C - Land Use / Vehicle-Mile Equivalency Table (LUVMET)

| Table 11.C. Service Area | C - La | ilia ose / vei | ilicie- | IVIII | e Eqi | uivai | ency i | abit | ; (LU) | / IVIL I |) |
|---|---------------------------------|--|-------------------------------|---|------------------------|------------------------------|------------------------------|--------------------|-----------------------------|--------------------------------------|--------------------------------------|
| Land Use Category | ITE Land Use Code | Development Unit | Trip Gen Rate (PM) | Pass- by Rate | Pass-by Source | Trip Rate | Trip Length (mi) | Adj. For O-D | Adj. Trip Length (mi) | Max Trip Length (mi) SA - C | Veh-Mi Per Dev- Unit SA - C |
| | | | | | | | | | | 4.00 | |
| PORT AND TERMINAL | | | | | | | | | | | |
| Truck Terminal | 030 | 1,000 SF GFA | 1.87 | | | 1.87 | 10.02 | 50% | 5.01 | 4.00 | 7.48 |
| INDUSTRIAL | | | | | | | | | | | |
| General Light Industrial | 110 | 1,000 SF GFA | 0.63 | | | 0.63 | 10.02 | 50% | 5.01 | 4.00 | 2.52 |
| Industrial Park | 130 | 1,000 SF GFA | 0.40 | | | 0.40 | 10.02 | 50% | 5.01 | 4.00 | 1.60 |
| Warehousing Mini-Warehouse | 150 151 | 1,000 SF GFA 1,000 SF GFA | 0.19 | | | 0.19 | 10.02 10.02 | 50% | 5.01 | 4.00 | 0.76 0.68 |
| RESIDENTIAL | 131 | 1,000 SF GFA | 0.17 | | | 0.17 | 10.02 | 3070 | 3.01 | 4.00 | 0.08 |
| Single-Family Detached Housing | 210 | Dwelling Unit | 0.99 | | | 0.99 | 9.79 | 50% | 4.90 | 4.00 | 3.96 |
| Residentail Condominium / Townhome | 220 | Dwelling Unit | 0.56 | | | 0.56 | 9.79 | 50% | 4.90 | 4.00 | 2.24 |
| Apartment / Multifamily | 221 | Dwelling Unit | 0.44 | | | 0.44 | 9.79 | 50% | 4.90 | 4.00 | 1.76 |
| Multifamily Housing (High-Rise) | 222 | Dwelling Unit | 0.36 | *************************************** | | 0.36 | 9.79 | 50% | 4.90 | 4.00 | 1.44 |
| Vertical Mixed Use | 231 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 4.00 | 1.44 |
| Mobile Home Park / Manufactured Housing | 240 | Dwelling Unit | 0.46 | | | 0.46 | 9.79 | 50% | 4.90 | 4.00 | 1.84 |
| Senior Adult Housing | 252 | Dwelling Unit | 0.26 | | | 0.26 | 9.79 | 50% | 4.90 | 4.00 | 1.04 |
| Congregate Care Facility | 253 | Dwelling Unit | 0.18 | | | 0.18 | 9.79 | 50% | 4.90 | 4.00 | 0.72 |
| Assisted Living | 254 | Beds | 0.26 | | | 0.26 | 9.79 | 50% | 4.90 | 4.00 | 1.04 |
| LODGING | 2:0 | | 0.50 | | | 0 -0 | | 50 | 2.55 | 2.55 | |
| Hotel | 310 | Rooms | 0.60 | | | 0.60 | 6.43 | 50% | 3.22 | 3.22 | 1.93 |
| Motel / Other Lodging Facilities | 320 | Rooms | 0.38 | | | 0.38 | 6.43 | 50% | 3.22 | 3.22 | 1.22 |
| RECREATIONAL | 420 | TT 1 | 201 | | ********************** | 2.01 | 7.06 | 500/ | 2.02 | 2.02 | 11.44 |
| Golf Course Miniature Golf Course | 430 | Holes Holes | 2.91 0.33 | | | 2.91 0.33 | 7.86 7.86 | 50% | 3.93 3.93 | 3.93 | 11.44 |
| Golf Driving Range | 431 | Driving Positions | 1.25 | | | 1.25 | 7.86 | 50% | 3.93 | 3.93 | 4.91 |
| Multiplex Movie Theater | 445 | Screens | 13.73 | | | 13.73 | 15.77 | 50% | 7.89 | 4.00 | 54.92 |
| Ice Skating Rink | 465 | 1,000 SF GFA | 1.33 | *************************************** | | 1.33 | 7.86 | 50% | 3.93 | 3.93 | 5.23 |
| Racquet / Tennis Club | 491 | Courts | 3.82 | | | 3.82 | 7.86 | 50% | 3.93 | 3.93 | 15.01 |
| Health / Recreational Clubs and Facilities | 495 | 1,000 SF GFA | 2.31 | *************************************** | | 2.31 | 7.86 | 50% | 3.93 | 3.93 | 9.08 |
| INSTITUTIONAL | | 1,000 01 0111 | | | | | | | | | 7.00 |
| Primary/Middle School (1-8) | 522 | Students | 0.17 | | | 0.17 | 3.49 | 50% | 1.75 | 1.75 | 0.30 |
| High School (9-12) | 530 | Students | 0.14 | *************************************** | | 0.14 | 3.49 | 50% | 1.75 | 1.75 | 0.25 |
| Junior / Community College | 540 | Students | 0.11 | | | 0.11 | 10.44 | 50% | 5.22 | 4.00 | 0.44 |
| University / College | 550 | Students | 0.15 | | | 0.15 | 10.44 | 50% | 5.22 | 4.00 | 0.60 |
| Church | 560 | 1,000 SF GFA | 0.49 | | | 0.49 | 8.31 | 50% | 4.16 | 4.00 | 1.96 |
| Day Care Center | 565 | 1,000 SF GFA | 11.12 | 44% | В | 6.23 | 3.49 | 50% | 1.75 | 1.75 | 10.90 |
| MEDICAL | | | | | | | | | | | |
| Hospital | 610 | Beds | 1.89 | | | 1.89 | 9.85 | 50% | 4.93 | 4.00 | 7.56 |
| Nursing Home | 620 | Beds | 0.22 | | | 0.22 | 9.85 | 50% | 4.93 | 4.00 | 0.88 |
| Clinic | 630 | 1,000 SF GFA | 3.28 | | | 3.28 | 9.85 | 50% | 4.93 | 4.00 | 13.12 |
| Animal Hospital / Veterinary Clinic | 640 | 1,000 SF GFA | 3.53 | 30% | В | 2.47 | 9.85 | 50% | 4.93 | 4.00 | 9.88 |
| OFFICE | 710 | 1 000 00 001 | | | | 1.15 | 11.55 | 500/ | 7.00 | 4.00 | 1.00 |
| General Office Building | 710 | 1,000 SF GFA | 1.15 | | | 1.15 | 14.65 | 50% | 7.33 | 4.00 | 4.60 |
| Corporate Headquarters Building Single Tenant Office Building | 714 715 | 1,000 SF GFA | 0.60 | | | 0.60 | 14.65 | 50% | 7.33 | 4.00 | 2.40 |
| Medical / Dental Office | 720 | 1,000 SF GFA 1,000 SF GFA | 1.71 3.46 | | | 1.71 3.46 | 14.65 9.85 | 50% | 7.33 4.93 | 4.00 | 6.84 13.84 |
| Office Park | 750 | 1,000 SF GFA | 1.07 | | | 1.07 | 14.65 | 50% | 7.33 | 4.00 | 4.28 |
| COMMERCIAL | 750 | 1,000 01 0111 | 1.07 | | | 1.07 | 11.00 | 5070 | 7.55 | 1.00 | 1120 |
| Automobile Related | | | | | | | | | | | |
| New and Used Car Sales | 840 | 1,000 SF GFA | 2.43 | 20% | В | 1.94 | 5.60 | 50% | 2.80 | 2.80 | 5.43 |
| Automobile Parts Sales | 843 | 1,000 SF GFA | 4.91 | 43% | A | 2.80 | 4.45 | 50% | 2.23 | 2.23 | 6.24 |
| Tire Store | 848 | 1,000 SF GFA | 3.98 | 28% | A | 2.87 | 4.45 | 0.50 | 2.23 | 2.23 | 6.40 |
| Quick Lubrication Vehicle Shop | 941 | Servicing Positions | 4.85 | 40% | В | 2.91 | 4.45 | 50% | 2.23 | 2.23 | 6.49 |
| Automobile Care Center | 942 | 1,000 SF GLA | 3.11 | 40% | В | 1.87 | 4.45 | 50% | 2.23 | 2.23 | 4.17 |
| Gasoline / Service Station w/ Convenience Market | 945 | Vehicle Fueling Positions | 13.99 | 56% | A | 6.16 | 1.20 | 50% | 0.60 | 0.60 | 3.70 |
| Self-Service Car Wash | 947 | Stalls | 5.54 | 40% | В | 3.32 | 1.20 | 50% | 0.60 | 0.60 | 1.99 |
| Dining | | | | | | | | | | | |
| Sit-Down Restaurant | 931 | 1,000 SF GFA | 7.80 | 44% | A | 4.37 | 5.64 | 50% | 2.82 | 2.82 | 12.32 |
| High Turnover (Sit-Down) Restaurant | 932 | 1,000 SF GFA | 9.77 | 43% | A | 5.57 | 5.64 | 50% | 2.82 | 2.82 | 15.71 |
| Fast Food Restaurant | 934 | 1,000 SF GFA | 32.67 | 50% | A | 16.34 | 5.64 | 50% | 2.82 | 2.82 | 46.08 |
| Coffee / Donut Shop | 937 | 1,000 SF GFA | 43.38 | 70% | В | 13.01 | 5.64 | 50% | 2.82 | 2.82 | 36.69 |
| Other Retail | 815 | 1,000 SF GFA | 4.83 | 300/ | С | 3 20 | 5.60 | 500/ | 2 90 | 2.80 | 0.46 |
| Free-Standing Retail Store | | 1,000 SF GFA | 6.94 | 30% | В | 3.38 4.86 | 5.60 5.60 | 50% | 2.80 | 2.80 | 9.46 13.61 |
| | | TOOO DL OLA | | *************************************** | A | 2.51 | 5.60 | 50% | 2.80 | 2.80 | 7.03 |
| Garden Center (Nursery) Shopping Center | 817 820 | | 3.81 | | | | | 20/0 | 2.00 | | 7.05 |
| Shopping Center | 820 | 1,000 SF GLA | 3.81 9.24 | 34% | | | | 50% | 2.80 | | 16.55 |
| Shopping Center Supermarket | 820 850 | 1,000 SF GLA 1,000 SF GFA | 9.24 | 36% | A | 5.91 | 5.60 | 50% 50% | 2.80 2.80 | 2.80 | 16.55 3.78 |
| Shopping Center Supermarket Home Improvement Superstore | 820 850 862 | 1,000 SF GLA 1,000 SF GFA 1,000 SF GFA | 9.24 2.33 | 36% 42% | | 5.91 1.35 | 5.60 5.60 | 50% 50% 50% | 2.80 | 2.80 2.80 | 3.78 |
| Shopping Center Supermarket | 820 850 | 1,000 SF GLA 1,000 SF GFA | 9.24 | 36% | A A | 5.91 | 5.60 | 50% | | 2.80 | |
| Shopping Center Supermarket Home Improvement Superstore Toy / Children's Superstore | 820 850 862 864 | 1,000 SF GLA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA | 9.24 2.33 5.00 | 36% 42% 30% | A A B | 5.91 1.35 3.50 | 5.60 5.60 5.60 | 50% 50% | 2.80 2.80 | 2.80 2.80 2.80 | 3.78 9.80 |
| Shopping Center Supermarket Home Improvement Superstore Toy / Children's Superstore Pharmacy / Drugstore | 820 850 862 864 | 1,000 SF GLA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA | 9.24 2.33 5.00 | 36% 42% 30% | A A B | 5.91 1.35 3.50 | 5.60 5.60 5.60 | 50% 50% | 2.80 2.80 | 2.80 2.80 2.80 | 3.78 9.80 |
| Shopping Center Supermarket Home Improvement Superstore Toy / Children's Superstore Pharmacy / Drugstore SERVICES | 820 850 862 864 881 | 1,000 SF GLA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA | 9.24 2.33 5.00 10.29 | 36% 42% 30% 49% | A A B A | 5.91 1.35 3.50 5.25 | 5.60 5.60 5.60 5.60 | 50% 50% 50% | 2.80 2.80 2.80 | 2.80 2.80 2.80 2.80 | 3.78 9.80 14.70 |

A: ITE Trip Generation Handbook 3rd Edition (September 2017)

B: Estimated by Kimley-Horn based on ITE rates for similar categories C: ITE rate adjusted upward by KHA based on logical relationship to other categories





Table 11.D. Service Area D - Land Use / Vehicle-Mile Equivalency Table (LUVMET)

| Table 11.D. Service Area | D - Lo | iliu use / ve | ilicie. | -17111 | e cqi | uivai | ency i | abit | (LU | / IVIL I |) |
|---|----------------------|--------------------------------|--------------------------|---|-------------------|---------------|---------------------|--------------------|-----------------------------|--------------------------------------|--------------------------------------|
| Land Use Category | ITE Land Use Code | Development Unit | Trip Gen Rate (PM) | Pass- by Rate | Pass-by Source | Trip Rate | Trip Length (mi) | Adj. For O-D | Adj. Trip Length (mi) | Max Trip Length (mi) SA - D | Veh-Mi Per Dev- Unit SA - D |
| | | | | | | | | | | 6.00 | |
| PORT AND TERMINAL | | | | | | | | | | | |
| Truck Terminal | 030 | 1,000 SF GFA | 1.87 | | | 1.87 | 10.02 | 50% | 5.01 | 5.01 | 9.37 |
| INDUSTRIAL | 110 | 1,000 CE CEA | 0.62 | | | 0.62 | 10.02 | £00/ | 5.01 | 5.01 | 2.16 |
| General Light Industrial Industrial Park | 110 130 | 1,000 SF GFA 1,000 SF GFA | 0.63 | | | 0.63 | 10.02 10.02 | 50% | 5.01 | 5.01 | 2.00 |
| Warehousing | 150 | 1,000 SF GFA | 0.19 | | | 0.19 | 10.02 | 50% | 5.01 | 5.01 | 0.95 |
| Mini-Warehouse | 151 | 1,000 SF GFA | 0.17 | | | 0.17 | 10.02 | 50% | 5.01 | 5.01 | 0.85 |
| RESIDENTIAL | | | | | | | | | | | |
| Single-Family Detached Housing | 210 | Dwelling Unit | 0.99 | | | 0.99 | 9.79 | 50% | 4.90 | 4.90 | 4.85 |
| Residentail Condominium / Townhome | 220 | Dwelling Unit | 0.56 | | | 0.56 | 9.79 | 50% | 4.90 | 4.90 | 2.74 |
| Apartment / Multifamily | 221 | Dwelling Unit | 0.44 | | | 0.44 | 9.79 | 50% | 4.90 | 4.90 | 2.16 |
| Multifamily Housing (High-Rise) | 222 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 4.90 | 1.76 |
| Vertical Mixed Use | 231 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 9.79 | 50% | 4.90 4.90 | 4.90 4.90 | 1.76 2.25 |
| Mobile Home Park / Manufactured Housing Senior Adult Housing | 240 252 | Dwelling Unit Dwelling Unit | 0.46 | | | 0.46 | 9.79 | 50% | 4.90 | 4.90 | 1.27 |
| Congregate Care Facility | 253 | Dwelling Unit | 0.18 | | | 0.18 | 9.79 | 50% | 4.90 | 4.90 | 0.88 |
| Assisted Living | 254 | Beds | 0.16 | | | 0.16 | 9.79 | 50% | 4.90 | 4.90 | 1.27 |
| LODGING | | | | | | | | | | | |
| Hotel | 310 | Rooms | 0.60 | | | 0.60 | 6.43 | 50% | 3.22 | 3.22 | 1.93 |
| Motel / Other Lodging Facilities | 320 | Rooms | 0.38 | | | 0.38 | 6.43 | 50% | 3.22 | 3.22 | 1.22 |
| RECREATIONAL | | | | | | | | | | | |
| Golf Course | 430 | Holes | 2.91 | | | 2.91 | 7.86 | 50% | 3.93 | 3.93 | 11.44 |
| Miniature Golf Course | 431 | Holes | 0.33 | | | 0.33 | 7.86 | 50% | 3.93 | 3.93 | 1.30 |
| Golf Driving Range Multiplex Movie Theater | 432 445 | Driving Positions Screens | 1.25 | | | 1.25 | 7.86 15.77 | 50% | 3.93 7.89 | 3.93 6.00 | 4.91 82.38 |
| Ice Skating Rink | 465 | 1,000 SF GFA | 1.33 | *************************************** | | 1.33 | 7.86 | 50% | 3.93 | 3.93 | 5.23 |
| Racquet / Tennis Club | 491 | Courts | 3.82 | ************************ | | 3.82 | 7.86 | 50% | 3.93 | 3.93 | 15.01 |
| Health / Recreational Clubs and Facilities | 495 | 1,000 SF GFA | 2.31 | | | 2.31 | 7.86 | 50% | 3.93 | 3.93 | 9.08 |
| INSTITUTIONAL | | ., | | | | | | | | | 7.00 |
| Primary/Middle School (1-8) | 522 | Students | 0.17 | *************************************** | | 0.17 | 3.49 | 50% | 1.75 | 1.75 | 0.30 |
| High School (9-12) | 530 | Students | 0.14 | | | 0.14 | 3.49 | 50% | 1.75 | 1.75 | 0.25 |
| Junior / Community College | 540 | Students | 0.11 | | | 0.11 | 10.44 | 50% | 5.22 | 5.22 | 0.57 |
| University / College | 550 | Students | 0.15 | | | 0.15 | 10.44 | 50% | 5.22 | 5.22 | 0.78 |
| Church | 560 | 1,000 SF GFA | 0.49 | 4.407 | | 0.49 | 8.31 | 50% | 4.16 | 4.16 | 2.04 |
| Day Care Center | 565 | 1,000 SF GFA | 11.12 | 44% | В | 6.23 | 3.49 | 50% | 1.75 | 1.75 | 10.90 |
| MEDICAL | 610 | Beds | 1.89 | | | 1.89 | 9.85 | 50% | 4.93 | 4.93 | 9.32 |
| Hospital Nursing Home | 610 620 | Beds | 0.22 | | | 0.22 | 9.85 | 50% | 4.93 | 4.93 | 1.08 |
| Clinic | 630 | 1,000 SF GFA | 3.28 | | | 3.28 | 9.85 | 50% | 4.93 | 4.93 | 16.17 |
| Animal Hospital / Veterinary Clinic | 640 | 1,000 SF GFA | 3.53 | 30% | В | 2.47 | 9.85 | 50% | 4.93 | 4.93 | 12.18 |
| OFFICE | | | | | | | | | | | |
| General Office Building | 710 | 1,000 SF GFA | 1.15 | | | 1.15 | 14.65 | 50% | 7.33 | 6.00 | 6.90 |
| Corporate Headquarters Building | 714 | 1,000 SF GFA | 0.60 | | | 0.60 | 14.65 | 50% | 7.33 | 6.00 | 3.60 |
| Single Tenant Office Building | 715 | 1,000 SF GFA | 1.71 | | | 1.71 | 14.65 | 50% | 7.33 | 6.00 | 10.26 |
| Medical / Dental Office | 720 | 1,000 SF GFA | 3.46 | | | 3.46 | 9.85 | 50% | 4.93 | 4.93 | 17.06 |
| Office Park COMMERCIAL | 750 | 1,000 SF GFA | 1.07 | | | 1.07 | 14.65 | 50% | 7.33 | 6.00 | 6.42 |
| ~ | | | | | | | | | | | |
| Automobile Related New and Used Car Sales | 840 | 1,000 SF GFA | 2.43 | 20% | В | 1.94 | 5.60 | 50% | 2.80 | 2.80 | 5.43 |
| Automobile Parts Sales | 843 | 1,000 SF GFA | 4.91 | 43% | A | 2.80 | 4.45 | 50% | 2.23 | 2.23 | 6.24 |
| Tire Store | 848 | 1,000 SF GFA | 3.98 | 28% | A | 2.87 | 4.45 | 0.50 | 2.23 | 2.23 | 6.40 |
| Quick Lubrication Vehicle Shop | 941 | Servicing Positions | 4.85 | 40% | В | 2.91 | 4.45 | 50% | 2.23 | 2.23 | 6.49 |
| Automobile Care Center | 942 | 1,000 SF GLA | 3.11 | 40% | В | 1.87 | 4.45 | 50% | 2.23 | 2.23 | 4.17 |
| Gasoline / Service Station w/ Convenience Market | 945 | Vehicle Fueling Positions | 13.99 | 56% | A | 6.16 | 1.20 | 50% | 0.60 | 0.60 | 3.70 |
| Self-Service Car Wash | 947 | Stalls | 5.54 | 40% | В | 3.32 | 1.20 | 50% | 0.60 | 0.60 | 1.99 |
| Dining | | | | | | | | | | | |
| Sit-Down Restaurant | 931 | 1,000 SF GFA 1,000 SF GFA | 7.80 | 44% | A | 4.37 | 5.64 | 50% | 2.82 | 2.82 | 12.32 |
| High Turnover (Sit-Down) Restaurant Fast Food Restaurant | 932 934 | 1,000 SF GFA | 9.77 32.67 | 43% 50% | A A | 5.57 16.34 | 5.64 5.64 | 50% | 2.82 | 2.82 | 15.71 46.08 |
| Coffee / Donut Shop | 934 | 1,000 SF GFA | 43.38 | 70% | B | 13.01 | 5.64 | 50% | 2.82 | 2.82 | 36.69 |
| Other Retail | -27 | -, 31 3111 | | . 570 | | | 2.01 | 2270 | 2 | 2 | |
| Free-Standing Retail Store | 815 | 1,000 SF GFA | 4.83 | 30% | С | 3.38 | 5.60 | 50% | 2.80 | 2.80 | 9.46 |
| Garden Center (Nursery) | 817 | 1,000 SF GFA | 6.94 | 30% | В | 4.86 | 5.60 | 50% | 2.80 | 2.80 | 13.61 |
| Shopping Center | 820 | 1,000 SF GLA | 3.81 | 34% | A | 2.51 | 5.60 | 50% | 2.80 | 2.80 | 7.03 |
| Supermarket | 850 | 1,000 SF GFA | 9.24 | 36% | A | 5.91 | 5.60 | 50% | 2.80 | 2.80 | 16.55 |
| Home Improvement Superstore | 862 | 1,000 SF GFA | 2.33 | 42% | A | 1.35 | 5.60 | 50% | 2.80 | 2.80 | 3.78 |
| Toy / Children's Superstore | 864 | 1,000 SF GFA | 5.00 | 30% | В | 3.50 | 5.60 | 50% | 2.80 | 2.80 | 9.80 |
| Pharmacy / Drugstore | 881 | 1,000 SF GFA | 10.29 | 49% | A | 5.25 | 5.60 | 50% | 2.80 | 2.80 | 14.70 |
| SERVICES Walk-In Bank | 911 | 1,000 SF GFA | 12.13 | 40% | В | 7.28 | 4.45 | 50% | 2.23 | 2.23 | 16.23 |
| Drive-In Bank | 911 | Drive-in Lanes | 27.15 | 35% | A | 17.65 | 4.45 | 50% | 2.23 | 2.23 | 39.36 |
| Personal Service | 918 | 1,000 SF GFA | 1.45 | 30% | В | 1.02 | 6.41 | 50% | 3.21 | 3.21 | 3.27 |
| 1 CISOTIAL DELYICE | 210 | 1,000 SF OFA | 1.43 | | | Poss by D | | JU70 | J.Z1 | J.21 | 3.41 |

A: ITE Trip Generation Handbook 3rd Edition (September 2017)

B: Estimated by Kimley-Horn based on ITE rates for similar categories C: ITE rate adjusted upward by KHA based on logical relationship to other categories





Table 11.E. Service Area E - Land Use / Vehicle-Mile Equivalency Table (LUVMET)

| Table TT.E. Service Area | <u> - La</u> | 110 03C / VEI | HUIC- | IVIII | LYL | uvalt | ully la | שועוב | (LUV | IVIL I | / |
|---|----------------------|--------------------------------|--------------------------|---|-------------------|--------------|---------------------|--------------------|-----------------------------|--------------------------------------|--------------------------------------|
| Land Use Category | ITE Land Use Code | Development Unit | Trip Gen Rate (PM) | Pass- by Rate | Pass-by Source | Trip Rate | Trip Length (mi) | Adj. For O-D | Adj. Trip Length (mi) | Max Trip Length (mi) SA - E | Veh-Mi Per Dev- Unit SA - E |
| | | | | | | | | | | 4.80 | |
| PORT AND TERMINAL | | | | | | | | | | | |
| Truck Terminal | 030 | 1,000 SF GFA | 1.87 | | | 1.87 | 10.02 | 50% | 5.01 | 4.80 | 8.98 |
| INDUSTRIAL | 110 | 1,000 CE CEA | 0.62 | | | 0.62 | 10.02 | 500/ | 5.01 | 4.90 | 2.02 |
| General Light Industrial Industrial Park | 110 130 | 1,000 SF GFA 1,000 SF GFA | 0.63 | | | 0.63 | 10.02 | 50% 50% | 5.01 | 4.80 4.80 | 3.02 1.92 |
| Warehousing | 150 | 1,000 SF GFA | 0.19 | | | 0.19 | 10.02 | 50% | 5.01 | 4.80 | 0.91 |
| Mini-Warehouse | 151 | 1,000 SF GFA | 0.17 | | | 0.17 | 10.02 | 50% | 5.01 | 4.80 | 0.82 |
| RESIDENTIAL | | | | | | | | | | | |
| Single-Family Detached Housing | 210 | Dwelling Unit | 0.99 | | | 0.99 | 9.79 | 50% | 4.90 | 4.80 | 4.75 |
| Residentail Condominium / Townhome | 220 | Dwelling Unit | 0.56 | | | 0.56 | 9.79 | 50% | 4.90 | 4.80 | 2.69 |
| Apartment / Multifamily | 221 | Dwelling Unit | 0.44 | | | 0.44 | 9.79 | 50% | 4.90 | 4.80 | 2.11 |
| Multifamily Housing (High-Rise) | 222 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 4.80 | 1.73 |
| Vertical Mixed Use | 231 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 9.79 | 50% 50% | 4.90 4.90 | 4.80 | 1.73 2.21 |
| Mobile Home Park / Manufactured Housing Senior Adult Housing | 240 252 | Dwelling Unit Dwelling Unit | 0.46 | | | 0.46 | 9.79 | 50% | 4.90 | 4.80 4.80 | 1.25 |
| Congregate Care Facility | 253 | Dwelling Unit | 0.18 | | | 0.18 | 9.79 | 50% | 4.90 | 4.80 | 0.86 |
| Assisted Living | 254 | Beds | 0.26 | l | | 0.26 | 9.79 | 50% | 4.90 | 4.80 | 1.25 |
| LODGING | | | | | | | | | | | |
| Hotel | 310 | Rooms | 0.60 | | | 0.60 | 6.43 | 50% | 3.22 | 3.22 | 1.93 |
| Motel / Other Lodging Facilities | 320 | Rooms | 0.38 | | | 0.38 | 6.43 | 50% | 3.22 | 3.22 | 1.22 |
| RECREATIONAL | | | | | | | | | | | |
| Golf Course | 430 | Holes | 2.91 | | | 2.91 | 7.86 | 50% | 3.93 | 3.93 | 11.44 |
| Miniature Golf Course | 431 | Holes | 0.33 | ļ | | 0.33 | 7.86 | 50% | 3.93 | 3.93 | 1.30 |
| Golf Driving Range Multiplex Movie Theater | 432 445 | Driving Positions Screens | 1.25 | | | 1.25 | 7.86 15.77 | 50% 50% | 3.93 7.89 | 3.93 4.80 | 4.91 65.90 |
| Ice Skating Rink | 465 | 1,000 SF GFA | 1.33 | | | 1.33 | 7.86 | 50% | 3.93 | 3.93 | 5.23 |
| Racquet / Tennis Club | 491 | Courts | 3.82 | *************************************** | | 3.82 | 7.86 | 50% | 3.93 | 3.93 | 15.01 |
| Health / Recreational Clubs and Facilities | 495 | 1,000 SF GFA | 2.31 | | | 2.31 | 7.86 | 50% | 3.93 | 3.93 | 9.08 |
| INSTITUTIONAL | | ., | | | | | | | | | 7.00 |
| Primary/Middle School (1-8) | 522 | Students | 0.17 | | | 0.17 | 3.49 | 50% | 1.75 | 1.75 | 0.30 |
| High School (9-12) | 530 | Students | 0.14 | | | 0.14 | 3.49 | 50% | 1.75 | 1.75 | 0.25 |
| Junior / Community College | 540 | Students | 0.11 | | | 0.11 | 10.44 | 50% | 5.22 | 4.80 | 0.53 |
| University / College | 550 | Students | 0.15 | | | 0.15 | 10.44 | 50% | 5.22 | 4.80 | 0.72 |
| Church | 560 | 1,000 SF GFA | 0.49 | 4.407 | | 0.49 | 8.31 | 50% | 4.16 | 4.16 | 2.04 |
| Day Care Center | 565 | 1,000 SF GFA | 11.12 | 44% | В | 6.23 | 3.49 | 50% | 1.75 | 1.75 | 10.90 |
| MEDICAL Hospital | 610 | Beds | 1.89 | | | 1.89 | 9.85 | 50% | 4.93 | 4.80 | 9.07 |
| Nursing Home | 610 620 | Beds | 0.22 | | | 0.22 | 9.85 | 50% | 4.93 | 4.80 | 1.06 |
| Clinic | 630 | 1,000 SF GFA | 3.28 | | | 3.28 | 9.85 | 50% | 4.93 | 4.80 | 15.74 |
| Animal Hospital / Veterinary Clinic | 640 | 1,000 SF GFA | 3.53 | 30% | В | 2.47 | 9.85 | 50% | 4.93 | 4.80 | 11.86 |
| OFFICE | | | | | | | | | | | |
| General Office Building | 710 | 1,000 SF GFA | 1.15 | | | 1.15 | 14.65 | 50% | 7.33 | 4.80 | 5.52 |
| Corporate Headquarters Building | 714 | 1,000 SF GFA | 0.60 | | | 0.60 | 14.65 | 50% | 7.33 | 4.80 | 2.88 |
| Single Tenant Office Building | 715 | 1,000 SF GFA | 1.71 | | | 1.71 | 14.65 | 50% | 7.33 | 4.80 | 8.21 |
| Medical / Dental Office | 720 | 1,000 SF GFA | 3.46 | | | 3.46 | 9.85 | 50% | 4.93 | 4.80 | 16.61 |
| Office Park | 750 | 1,000 SF GFA | 1.07 | | | 1.07 | 14.65 | 50% | 7.33 | 4.80 | 5.14 |
| COMMERCIAL Automobile Related | | | | | | | | | | | |
| New and Used Car Sales | 840 | 1,000 SF GFA | 2.43 | 20% | В | 1.94 | 5.60 | 50% | 2.80 | 2.80 | 5.43 |
| Automobile Parts Sales | 843 | 1,000 SF GFA | 4.91 | 43% | A | 2.80 | 4.45 | 50% | 2.23 | 2.23 | 6.24 |
| Tire Store | 848 | 1,000 SF GFA | 3.98 | 28% | A | 2.87 | 4.45 | 0.50 | 2.23 | 2.23 | 6.40 |
| Quick Lubrication Vehicle Shop | 941 | Servicing Positions | 4.85 | 40% | В | 2.91 | 4.45 | 50% | 2.23 | 2.23 | 6.49 |
| Automobile Care Center | 942 | 1,000 SF GLA | 3.11 | 40% | В | 1.87 | 4.45 | 50% | 2.23 | 2.23 | 4.17 |
| Gasoline / Service Station w/ Convenience Market | 945 | Vehicle Fueling Positions | 13.99 | 56% | A | 6.16 | 1.20 | 50% | 0.60 | 0.60 | 3.70 |
| Self-Service Car Wash | 947 | Stalls | 5.54 | 40% | В | 3.32 | 1.20 | 50% | 0.60 | 0.60 | 1.99 |
| Dining | 021 | 1.000 SF GFA | 7.00 | 4.40/ | | 4.27 | 5.61 | 500/ | 2.02 | 2.02 | 10.22 |
| Sit-Down Restaurant High Turnover (Sit-Down) Restaurant | 931 932 | 1,000 SF GFA 1,000 SF GFA | 7.80 9.77 | 44% | A | 4.37 5.57 | 5.64 5.64 | 50% 50% | 2.82 | 2.82 | 12.32 |
| Fast Food Restaurant | 934 | 1,000 SF GFA | 32.67 | 50% | A A | 16.34 | 5.64 | 50% | 2.82 | 2.82 | 15.71 46.08 |
| Coffee / Donut Shop | 937 | 1,000 SF GFA | 43.38 | 70% | B | 13.01 | 5.64 | 50% | 2.82 | 2.82 | 36.69 |
| Other Retail | 1 | , | | | | | | | | | |
| Free-Standing Retail Store | 815 | 1,000 SF GFA | 4.83 | 30% | С | 3.38 | 5.60 | 50% | 2.80 | 2.80 | 9.46 |
| Garden Center (Nursery) | 817 | 1,000 SF GFA | 6.94 | 30% | В | 4.86 | 5.60 | 50% | 2.80 | 2.80 | 13.61 |
| Shopping Center | 820 | 1,000 SF GLA | 3.81 | 34% | A | 2.51 | 5.60 | 50% | 2.80 | 2.80 | 7.03 |
| Supermarket | 850 | 1,000 SF GFA | 9.24 | 36% | A | 5.91 | 5.60 | 50% | 2.80 | 2.80 | 16.55 |
| Home Improvement Superstore | 862 | 1,000 SF GFA | 2.33 | 42% | A | 1.35 | 5.60 | 50% | 2.80 | 2.80 | 3.78 |
| Toy / Children's Superstore | 864 | 1,000 SF GFA | 5.00 | 30% | В | 3.50 | 5.60 | 50% | 2.80 | 2.80 | 9.80 |
| Pharmacy / Drugstore SERVICES | 881 | 1,000 SF GFA | 10.29 | 49% | A | 5.25 | 5.60 | 50% | 2.80 | 2.80 | 14.70 |
| Walk-In Bank | 911 | 1,000 SF GFA | 12.13 | 40% | В | 7.28 | 4.45 | 50% | 2.23 | 2.23 | 16.23 |
| Drive-In Bank | 912 | Drive-in Lanes | 27.15 | 35% | A | 17.65 | 4.45 | 50% | 2.23 | 2.23 | 39.36 |
| Personal Service | 918 | 1,000 SF GFA | 1.45 | 30% | В | 1.02 | 6.41 | 50% | 3.21 | 3.21 | 3.27 |
| Lemonal Berrice | 710 | 1,000 51 01 A | 1.40 | | | Poss by D | | 50/0 | J.41 | J.41 | 3.21 |

A: ITE Trip Generation Handbook 3rd Edition (September 2017)

B: Estimated by Kimley-Horn based on ITE rates for similar categories C: ITE rate adjusted upward by KHA based on logical relationship to other categories





Table 11.F. Service Area F - Land Use / Vehicle-Mile Equivalency Table (LUVMET)

| Table TT.F. Service Area | ı - La | ilu use / vei | IICIE- | IVIII | Lyu | iivait | ency ra | anie | (LU V | / IVIL I , | 1 |
|--|----------------------|-------------------------------------|--------------------------|---------------------|-------------------|--------------|---------------------|--------------------|-----------------------------|--------------------------------------|--------------------------------------|
| Land Use Category | ITE Land Use Code | Development Unit | Trip Gen Rate (PM) | Pass- by Rate | Pass-by Source | Trip Rate | Trip Length (mi) | Adj. For O-D | Adj. Trip Length (mi) | Max Trip Length (mi) SA - F | Veh-Mi Per Dev- Unit SA - F |
| | | | | | | | | | | 0.00 | |
| PORT AND TERMINAL | | | | | | | | | | | |
| Truck Terminal | 030 | 1,000 SF GFA | 1.87 | | | 1.87 | 10.02 | 50% | 5.01 | 0.00 | 0.00 |
| INDUSTRIAL | 110 | 1,000 00 001 | 0.62 | | | 0.62 | 10.02 | 500/ | 501 | 0.00 | 0.00 |
| General Light Industrial | 110 | 1,000 SF GFA 1,000 SF GFA | 0.63 | | | 0.63 | 10.02 10.02 | 50% | 5.01 | 0.00 | 0.00 |
| Industrial Park Warehousing | 150 | 1,000 SF GFA | 0.40 | | | 0.40 | 10.02 | 50% | 5.01 | 0.00 | 0.00 |
| Mini-Warehouse | 151 | 1,000 SF GFA | 0.17 | | | 0.17 | 10.02 | 50% | 5.01 | 0.00 | 0.00 |
| RESIDENTIAL | | ., | | | | | | | | | |
| Single-Family Detached Housing | 210 | Dwelling Unit | 0.99 | | | 0.99 | 9.79 | 50% | 4.90 | 0.00 | 0.00 |
| Residentail Condominium / Townhome | 220 | Dwelling Unit | 0.56 | | | 0.56 | 9.79 | 50% | 4.90 | 0.00 | 0.00 |
| Apartment / Multifamily | 221 | Dwelling Unit | 0.44 | | | 0.44 | 9.79 | 50% | 4.90 | 0.00 | 0.00 |
| Multifamily Housing (High-Rise) | 222 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 0.00 | 0.00 |
| Vertical Mixed Use | 231 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 0.00 | 0.00 |
| Mobile Home Park / Manufactured Housing | 240 | Dwelling Unit | 0.46 | | | 0.46 | 9.79 | 50% | 4.90 | 0.00 | 0.00 |
| Senior Adult Housing Congregate Care Facility | 252 253 | Dwelling Unit | 0.26 | | | 0.26 | 9.79 9.79 | 50% | 4.90 4.90 | 0.00 | 0.00 |
| Assisted Living | 253 | Dwelling Unit Beds | 0.18 | | | 0.18 | 9.79 | 50% | 4.90 | 0.00 | 0.00 |
| LODGING | 2,74 | Dous | 0.20 | l | | 0.20 | 2.12 | 50/0 | 7.70 | 0.00 | 0.00 |
| Hotel | 310 | Rooms | 0.60 | | | 0.60 | 6.43 | 50% | 3.22 | 0.00 | 0.00 |
| Motel / Other Lodging Facilities | 320 | Rooms | 0.38 | | | 0.38 | 6.43 | 50% | 3.22 | 0.00 | 0.00 |
| RECREATIONAL | | | | | | | | | | | |
| Golf Course | 430 | Holes | 2.91 | | | 2.91 | 7.86 | 50% | 3.93 | 0.00 | 0.00 |
| Miniature Golf Course | 431 | Holes | 0.33 | | | 0.33 | 7.86 | 50% | 3.93 | 0.00 | 0.00 |
| Golf Driving Range | 432 | Driving Positions | 1.25 | | | 1.25 | 7.86 | 50% | 3.93 | 0.00 | 0.00 |
| Multiplex Movie Theater | 445 | Screens | 13.73 | | | 13.73 | 15.77 | 50% | 7.89 | 0.00 | 0.00 |
| Ice Skating Rink | 465 | 1,000 SF GFA | 1.33 | | | 1.33 | 7.86 | 50% | 3.93 | 0.00 | 0.00 |
| Racquet / Tennis Club | 491 | Courts | 3.82 | | | 3.82 | 7.86 | 50% | 3.93 | 0.00 | 0.00 |
| Health / Recreational Clubs and Facilities | 495 | 1,000 SF GFA | 2.31 | | | 2.31 | 7.86 | 50% | 3.93 | 0.00 | 0.00 |
| INSTITUTIONAL Primary/Middle School (1-8) | 522 | Students | 0.17 | | | 0.17 | 3.49 | 50% | 1.75 | 0.00 | 0.00 |
| High School (9-12) | 530 | Students | 0.17 | | | 0.17 | 3.49 | 50% | 1.75 | 0.00 | 0.00 |
| Junior / Community College | 540 | Students | 0.11 | | | 0.11 | 10.44 | 50% | 5.22 | 0.00 | 0.00 |
| University / College | 550 | Students | 0.15 | | | 0.15 | 10.44 | 50% | 5.22 | 0.00 | 0.00 |
| Church | 560 | 1,000 SF GFA | 0.49 | | | 0.49 | 8.31 | 50% | 4.16 | 0.00 | 0.00 |
| Day Care Center | 565 | 1,000 SF GFA | 11.12 | 44% | В | 6.23 | 3.49 | 50% | 1.75 | 0.00 | 0.00 |
| MEDICAL | | | | | | | | | | | |
| Hospital | 610 | Beds | 1.89 | | | 1.89 | 9.85 | 50% | 4.93 | 0.00 | 0.00 |
| Nursing Home | 620 | Beds | 0.22 | | | 0.22 | 9.85 | 50% | 4.93 | 0.00 | 0.00 |
| Clinic | 630 | 1,000 SF GFA | 3.28 | | | 3.28 | 9.85 | 50% | 4.93 | 0.00 | 0.00 |
| Animal Hospital / Veterinary Clinic | 640 | 1,000 SF GFA | 3.53 | 30% | В | 2.47 | 9.85 | 50% | 4.93 | 0.00 | 0.00 |
| OFFICE | 710 | 1 000 00 001 | | | | | 11.55 | 500/ | 7.00 | 0.00 | 0.00 |
| General Office Building | 710 714 | 1,000 SF GFA 1,000 SF GFA | 1.15 0.60 | | | 1.15 0.60 | 14.65 14.65 | 50% | 7.33 7.33 | 0.00 | 0.00 |
| Corporate Headquarters Building Single Tenant Office Building | 715 | 1,000 SF GFA | 1.71 | | | 1.71 | 14.65 | 50% | 7.33 | 0.00 | 0.00 |
| Medical / Dental Office | 720 | 1,000 SF GFA | 3.46 | | | 3.46 | 9.85 | 50% | 4.93 | 0.00 | 0.00 |
| Office Park | 750 | 1,000 SF GFA | 1.07 | | | 1.07 | 14.65 | 50% | 7.33 | 0.00 | 0.00 |
| COMMERCIAL | | , | | | | | | | | | |
| Automobile Related | | | | | | | | | | | |
| New and Used Car Sales | 840 | 1,000 SF GFA | 2.43 | 20% | В | 1.94 | 5.60 | 50% | 2.80 | 0.00 | 0.00 |
| Automobile Parts Sales | 843 | 1,000 SF GFA | 4.91 | 43% | A | 2.80 | 4.45 | 50% | 2.23 | 0.00 | 0.00 |
| Tire Store | 848 | 1,000 SF GFA | 3.98 | 28% | A | 2.87 | 4.45 | 0.50 | 2.23 | 0.00 | 0.00 |
| Quick Lubrication Vehicle Shop | 941 | Servicing Positions | 4.85 | 40% | В | 2.91 | 4.45 | 50% | 2.23 | 0.00 | 0.00 |
| Automobile Care Center Gasoline / Service Station w/ Convenience Market | 942 945 | 1,000 SF GLA | 3.11 | 40% | В | 1.87 | 4.45 | 50% | 2.23 | 0.00 | 0.00 |
| Self-Service Car Wash | 943 | Vehicle Fueling Positions Stalls | 13.99 5.54 | 56% 40% | A B | 6.16 3.32 | 1.20 1.20 | 50% | 0.60 | 0.00 | 0.00 |
| Dining | 741 | Stans | 3.54 | 4070 | ь | 3.32 | 1.20 | 3070 | 0.00 | 0.00 | 0.00 |
| Sit-Down Restaurant | 931 | 1,000 SF GFA | 7.80 | 44% | A | 4.37 | 5.64 | 50% | 2.82 | 0.00 | 0.00 |
| High Turnover (Sit-Down) Restaurant | 932 | 1,000 SF GFA | 9.77 | 43% | A | 5.57 | 5.64 | 50% | 2.82 | 0.00 | 0.00 |
| Fast Food Restaurant | 934 | 1,000 SF GFA | 32.67 | 50% | A | 16.34 | 5.64 | 50% | 2.82 | 0.00 | 0.00 |
| Coffee / Donut Shop | 937 | 1,000 SF GFA | 43.38 | 70% | В | 13.01 | 5.64 | 50% | 2.82 | 0.00 | 0.00 |
| Other Retail | | | | | | | | | | | |
| Free-Standing Retail Store | 815 | 1,000 SF GFA | 4.83 | 30% | С | 3.38 | 5.60 | 50% | 2.80 | 0.00 | 0.00 |
| Garden Center (Nursery) | 817 | 1,000 SF GFA | 6.94 | 30% | В | 4.86 | 5.60 | 50% | 2.80 | 0.00 | 0.00 |
| Shopping Center | 820 | 1,000 SF GLA | 3.81 | 34% | A | 2.51 | 5.60 | 50% | 2.80 | 0.00 | 0.00 |
| Supermarket | 850 | 1,000 SF GFA | 9.24 | 36% | A | 5.91 | 5.60 | 50% | 2.80 | 0.00 | 0.00 |
| Home Improvement Superstore | 862 864 | 1,000 SF GFA 1,000 SF GFA | 2.33 5.00 | 42% | A B | 1.35 | 5.60 | 50% | 2.80 | 0.00 | 0.00 |
| Toy / Children's Superstore Pharmacy / Drugstore | 864 | 1,000 SF GFA 1,000 SF GFA | 10.29 | 30% 49% | A | 3.50 5.25 | 5.60 5.60 | 50% | 2.80 | 0.00 | 0.00 |
| SERVICES | 001 | 1,000 SF GFA | 10.27 | → J70 | А | 3.43 | 5.00 | JU70 | 2.00 | 0.00 | 0.00 |
| Walk-In Bank | 911 | 1,000 SF GFA | 12.13 | 40% | В | 7.28 | 4.45 | 50% | 2.23 | 0.00 | 0.00 |
| Drive-In Bank | 912 | Drive-in Lanes | 27.15 | 35% | A | 17.65 | 4.45 | 50% | 2.23 | 0.00 | 0.00 |
| Personal Service | 918 | 1,000 SF GFA | 1.45 | 30% | В | 1.02 | 6.41 | 50% | 3.21 | 0.00 | 0.00 |
| | | | | | | Poss by D | | | | | |

A: ITE Trip Generation Handbook 3rd Edition (September 2017)

B: Estimated by Kimley-Horn based on ITE rates for similar categories C: ITE rate adjusted upward by KHA based on logical relationship to other categories





Table 11.G. Service Area G - Land Use / Vehicle-Mile Equivalency Table (LUVMET)

| Table 11.G. Service Area | O La | 110 03C / VC | 111010 | IVII | ic Ly | uiva | icricy | IUD | C (LC | V IVIL | ' / |
|--|----------------------|--|--------------------------|---------------------|---|-----------------------|----------------------|--------------------|-----------------------------|--------------------------------------|--------------------------------------|
| Land Use Category | ITE Land Use Code | Development Unit | Trip Gen Rate (PM) | Pass- by Rate | Pass-by Source | Trip Rate | Trip Length (mi) | Adj. For O-D | Adj. Trip Length (mi) | Max Trip Length (mi) SA - G | Veh-Mi Per Dev- Unit SA - G |
| | | | | | | | | | | 6.00 | |
| PORT AND TERMINAL | | | | | | | | | | | |
| Truck Terminal | 030 | 1,000 SF GFA | 1.87 | | | 1.87 | 10.02 | 50% | 5.01 | 5.01 | 9.37 |
| INDUSTRIAL | | | | | | | | | | | |
| General Light Industrial | 110 | 1,000 SF GFA | 0.63 | | | 0.63 | 10.02 | 50% | 5.01 | 5.01 | 3.16 |
| Industrial Park Warehousing | 130 150 | 1,000 SF GFA 1,000 SF GFA | 0.40 | | | 0.40 | 10.02 | 50% 50% | 5.01 | 5.01 | 2.00 0.95 |
| Mini-Warehouse | 151 | 1,000 SF GFA | 0.19 | | | 0.19 | 10.02 | 50% | 5.01 | 5.01 | 0.85 |
| RESIDENTIAL | 131 | 1,000 51 6171 | 0.17 | | | 0.17 | 10.02 | 3070 | 3.01 | 5.01 | 0.05 |
| Single-Family Detached Housing | 210 | Dwelling Unit | 0.99 | | | 0.99 | 9.79 | 50% | 4.90 | 4.90 | 4.85 |
| Residentail Condominium / Townhome | 220 | Dwelling Unit | 0.56 | | | 0.56 | 9.79 | 50% | 4.90 | 4.90 | 2.74 |
| Apartment / Multifamily | 221 | Dwelling Unit | 0.44 | | | 0.44 | 9.79 | 50% | 4.90 | 4.90 | 2.16 |
| Multifamily Housing (High-Rise) | 222 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 4.90 | 1.76 |
| Vertical Mixed Use | 231 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 4.90 | 1.76 |
| Mobile Home Park / Manufactured Housing | 240 | Dwelling Unit | 0.46 | | | 0.46 | 9.79 | 50% | 4.90 | 4.90 | 2.25 |
| Senior Adult Housing Congregate Care Facility | 252 253 | Dwelling Unit Dwelling Unit | 0.26 | | | 0.26 | 9.79 9.79 | 50% 50% | 4.90 4.90 | 4.90 4.90 | 1.27 0.88 |
| Assisted Living | 254 | Beds | 0.18 | | | 0.16 | 9.79 | 50% | 4.90 | 4.90 | 1.27 |
| LODGING | | Doub | 0.20 | | | | 77 | 20/0 | 0 | 0 | , |
| Hotel | 310 | Rooms | 0.60 | | | 0.60 | 6.43 | 50% | 3.22 | 3.22 | 1.93 |
| Motel / Other Lodging Facilities | 320 | Rooms | 0.38 | | | 0.38 | 6.43 | 50% | 3.22 | 3.22 | 1.22 |
| RECREATIONAL | | | | | | | | | | | |
| Golf Course | 430 | Holes | 2.91 | | | 2.91 | 7.86 | 50% | 3.93 | 3.93 | 11.44 |
| Miniature Golf Course | 431 | Holes | 0.33 | | | 0.33 | 7.86 | 50% | 3.93 | 3.93 | 1.30 |
| Golf Driving Range | 432 | Driving Positions | 1.25 | | | 1.25 | 7.86 | 50% | 3.93 | 3.93 | 4.91 |
| Multiplex Movie Theater | 445 | Screens 1,000 SF GFA | 13.73 | | | 13.73 | 15.77 | 50% | 7.89 | 6.00 3.93 | 82.38 |
| Ice Skating Rink Racquet / Tennis Club | 465 491 | Courts | 1.33 3.82 | | | 1.33 3.82 | 7.86 7.86 | 50% 50% | 3.93 3.93 | 3.93 | 5.23 15.01 |
| Health / Recreational Clubs and Facilities | 495 | 1,000 SF GFA | 2.31 | | | 2.31 | 7.86 | 50% | 3.93 | 3.93 | 9.08 |
| INSTITUTIONAL | 1,55 | 1,000 51 6111 | 2.31 | | | 2.51 | 7.00 | 5070 | 5.75 | 5.75 | 7.00 |
| Primary/Middle School (1-8) | 522 | Students | 0.17 | | | 0.17 | 3.49 | 50% | 1.75 | 1.75 | 0.30 |
| High School (9-12) | 530 | Students | 0.14 | | | 0.14 | 3.49 | 50% | 1.75 | 1.75 | 0.25 |
| Junior / Community College | 540 | Students | 0.11 | | | 0.11 | 10.44 | 50% | 5.22 | 5.22 | 0.57 |
| University / College | 550 | Students | 0.15 | | | 0.15 | 10.44 | 50% | 5.22 | 5.22 | 0.78 |
| Church | 560 | 1,000 SF GFA | 0.49 | | | 0.49 | 8.31 | 50% | 4.16 | 4.16 | 2.04 |
| Day Care Center | 565 | 1,000 SF GFA | 11.12 | 44% | В | 6.23 | 3.49 | 50% | 1.75 | 1.75 | 10.90 |
| MEDICAL | 610 | | 1.00 | | | 1.00 | 0.05 | #00/ | 4.02 | 400 | 0.22 |
| Hospital | 610 620 | Beds | 1.89 0.22 | | *************************************** | 1.89 0.22 | 9.85 9.85 | 50% 50% | 4.93 4.93 | 4.93 4.93 | 9.32 |
| Nursing Home Clinic | 630 | Beds 1,000 SF GFA | 3.28 | | | 3.28 | 9.85 | 50% | 4.93 | 4.93 | 1.08 16.17 |
| Animal Hospital / Veterinary Clinic | 640 | 1,000 SF GFA | 3.53 | 30% | В | 2.47 | 9.85 | 50% | 4.93 | 4.93 | 12.18 |
| OFFICE | 0.0 | 1,000 51 6111 | 5.55 | 3070 | - 2 | 2 | 7.00 | 5070 | 1.55 | 1.55 | 12.10 |
| General Office Building | 710 | 1,000 SF GFA | 1.15 | | | 1.15 | 14.65 | 50% | 7.33 | 6.00 | 6.90 |
| Corporate Headquarters Building | 714 | 1,000 SF GFA | 0.60 | | | 0.60 | 14.65 | 50% | 7.33 | 6.00 | 3.60 |
| Single Tenant Office Building | 715 | 1,000 SF GFA | 1.71 | | | 1.71 | 14.65 | 50% | 7.33 | 6.00 | 10.26 |
| Medical / Dental Office | 720 | 1,000 SF GFA | 3.46 | | | 3.46 | 9.85 | 50% | 4.93 | 4.93 | 17.06 |
| Office Park | 750 | 1,000 SF GFA | 1.07 | | | 1.07 | 14.65 | 50% | 7.33 | 6.00 | 6.42 |
| COMMERCIAL | | | | | | | | | | | |
| Automobile Related New and Used Car Sales | 840 | 1,000 SF GFA | 2.43 | 20% | В | 1.94 | 5.60 | 50% | 2.80 | 2.80 | 5.43 |
| Automobile Parts Sales | 843 | 1,000 SF GFA | 4.91 | 43% | A | 2.80 | 4.45 | 50% | 2.23 | 2.80 | 6.24 |
| Tire Store | 848 | 1,000 SF GFA | 3.98 | 28% | A | 2.87 | 4.45 | 0.50 | 2.23 | 2.23 | 6.40 |
| Quick Lubrication Vehicle Shop | 941 | Servicing Positions | 4.85 | 40% | В | 2.91 | 4.45 | 50% | 2.23 | 2.23 | 6.49 |
| Automobile Care Center | 942 | 1,000 SF GLA | 3.11 | 40% | В | 1.87 | 4.45 | 50% | 2.23 | 2.23 | 4.17 |
| Gasoline / Service Station w/ Convenience Market | 945 | Vehicle Fueling Positions | 13.99 | 56% | A | 6.16 | 1.20 | 50% | 0.60 | 0.60 | 3.70 |
| Self-Service Car Wash | 947 | Stalls | 5.54 | 40% | В | 3.32 | 1.20 | 50% | 0.60 | 0.60 | 1.99 |
| Dining | 07: | 1,000 5 | | | <u> </u> | | | #C:- | 2 | 2.77 | 15.55 |
| Sit-Down Restaurant | 931 | 1,000 SF GFA | 7.80 | 44% | A | 4.37 | 5.64 | 50% | 2.82 | 2.82 | 12.32 |
| High Turnover (Sit-Down) Restaurant Fast Food Restaurant | 932 934 | 1,000 SF GFA 1,000 SF GFA | 9.77 32.67 | 43% 50% | A A | 5.57 16.34 | 5.64 5.64 | 50% 50% | 2.82 | 2.82 | 15.71 46.08 |
| Coffee / Donut Shop | 934 | 1,000 SF GFA | 43.38 | 70% | B | 13.01 | 5.64 | 50% | 2.82 | 2.82 | 36.69 |
| Other Retail | 131 | 1,000 SI GLA | 7,3,30 | 7.070 | | 15.01 | 5.04 | 50/0 | 2.02 | 2.02 | 30.09 |
| Free-Standing Retail Store | 815 | 1,000 SF GFA | 4.83 | 30% | С | 3.38 | 5.60 | 50% | 2.80 | 2.80 | 9.46 |
| Garden Center (Nursery) | 817 | 1,000 SF GFA | 6.94 | 30% | В | 4.86 | 5.60 | 50% | 2.80 | 2.80 | 13.61 |
| Shopping Center | 820 | 1,000 SF GLA | 3.81 | 34% | A | 2.51 | 5.60 | 50% | 2.80 | 2.80 | 7.03 |
| Supermarket | 850 | 1,000 SF GFA | 9.24 | 36% | A | 5.91 | 5.60 | 50% | 2.80 | 2.80 | 16.55 |
| Home Improvement Superstore | 862 | 1,000 SF GFA | 2.33 | 42% | A | 1.35 | 5.60 | 50% | 2.80 | 2.80 | 3.78 |
| Toy / Children's Superstore | 864 | 1,000 SF GFA | 5.00 | 30% | В | 3.50 | 5.60 | 50% | 2.80 | 2.80 | 9.80 |
| Pharmacy / Drugstore | 881 | 1,000 SF GFA | 10.29 | 49% | A | 5.25 | 5.60 | 50% | 2.80 | 2.80 | 14.70 |
| | | i e | 1 | l | 1 | 1 | | | L | L | |
| SERVICES | 011 | 1,000 CE CE 4 | 12.12 | 400/ | ъ | 7.20 | 4.45 | ECM/ | 2.22 | 2.22 | |
| Walk-In Bank | 911 | 1,000 SF GFA | 12.13 | 40% | В | 7.28 | 4.45 | 50% | 2.23 | 2.23 | 16.23 |
| | 911 912 918 | 1,000 SF GFA Drive-in Lanes 1,000 SF GFA | 12.13 27.15 1.45 | 40% 35% 30% | B A B | 7.28 17.65 1.02 | 4.45 4.45 6.41 | 50% 50% 50% | 2.23 2.23 3.21 | 2.23 2.23 3.21 | 16.23 39.36 3.27 |

A: ITE Trip Generation Handbook 3rd Edition (September 2017)
B: Estimated by Kimley-Horn based on ITE rates for similar categories

C: IT E rate adjusted upward by KHA based on logical relationship to other categories





Table 11.H. Service Area H - Land Use / Vehicle-Mile Equivalency Table (LUVMET)

| Land Use Category | ITELand Use Code | Development Unit | Trip Gen Rate (PM) | | Pass-by Source | Trip Rate | Trip Length (mi) | Adj. For O-D | Adj. Trip Length (mi) | Max Trip Length (mi) SA - H | Vob-Mi |
|--|---------------------|--------------------------------|--------------------------|------------|-------------------|--------------|------------------|--------------------|-----------------------------|--------------------------------------|--------------|
| PORT AND TERMINAL | | | | | | | | | | | |
| Truck Terminal | 030 | 1,000 SF GFA | 1.87 | | | 1.87 | 10.02 | 50% | 5.01 | 4.65 | 8.70 |
| INDUSTRIAL | | 1,000 GE GEA | 0.52 | | | 0.52 | 10.02 | 500/ | 501 | 1 55 | 2.02 |
| General Light Industrial Industrial Park | 110 130 | 1,000 SF GFA 1,000 SF GFA | 0.63 | | | 0.63 | 10.02 | 50% | 5.01 | 4.65 4.65 | 2.93 1.86 |
| Warehousing | 150 | 1,000 SF GFA | 0.19 | | | 0.19 | 10.02 | 50% | 5.01 | 4.65 | 0.88 |
| Mini-Warehouse | 151 | 1,000 SF GFA | 0.17 | | | 0.17 | 10.02 | 50% | 5.01 | 4.65 | 0.79 |
| RESIDENTIAL | | | | | | | | | | | |
| Single-Family Detached Housing | 210 | Dwelling Unit | 0.99 | | | 0.99 | 9.79 | 50% | 4.90 | 4.65 | 4.60 |
| Residentail Condominium / Townhome | 220 | Dwelling Unit | 0.56 | | | 0.56 | 9.79 | 50% | 4.90 | 4.65 | 2.60 |
| Apartment / Multifamily Multifamily Housing (High-Rise) | 221 222 | Dwelling Unit Dwelling Unit | 0.44 | | | 0.44 | 9.79 9.79 | 50% | 4.90 4.90 | 4.65 4.65 | 2.05 |
| Vertical Mixed Use | 231 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 4.65 | 1.67 |
| Mobile Home Park / Manufactured Housing | 240 | Dwelling Unit | 0.46 | | | 0.46 | 9.79 | 50% | 4.90 | 4.65 | 2.14 |
| Senior Adult Housing | 252 | Dwelling Unit | 0.26 | | | 0.26 | 9.79 | 50% | 4.90 | 4.65 | 1.21 |
| Congregate Care Facility | 253 | Dwelling Unit | 0.18 | | | 0.18 | 9.79 | 50% | 4.90 | 4.65 | 0.84 |
| Assisted Living LODGING | 254 | Beds | 0.26 | | <u> </u> | 0.26 | 9.79 | 50% | 4.90 | 4.65 | 1.21 |
| Hotel | 310 | Rooms | 0.60 | | | 0.60 | 6.43 | 50% | 3.22 | 3.22 | 1.93 |
| Motel / Other Lodging Facilities | 320 | Rooms | 0.38 | | | 0.38 | 6.43 | 50% | 3.22 | 3.22 | 1.22 |
| RECREATIONAL | | | | | | | | | | | |
| Golf Course | 430 | Holes | 2.91 | | | 2.91 | 7.86 | 50% | 3.93 | 3.93 | 11.44 |
| Miniature Golf Course | 431 | Holes | 0.33 | | | 0.33 | 7.86 | 50% | 3.93 | 3.93 | 1.30 |
| Golf Driving Range | 432 | Driving Positions | 1.25 | | | 1.25 | 7.86 | 50% | 3.93 | 3.93 | 4.91 |
| Multiplex Movie Theater Ice Skating Rink | 445 465 | Screens 1,000 SF GFA | 13.73 | | | 13.73 | 15.77 7.86 | 50% | 7.89 3.93 | 4.65 3.93 | 5.23 |
| Racquet / Tennis Club | 491 | Courts | 3.82 | | | 3.82 | 7.86 | 50% | 3.93 | 3.93 | 15.01 |
| Health / Recreational Clubs and Facilities | 495 | 1,000 SF GFA | 2.31 | | ••••• | 2.31 | 7.86 | 50% | 3.93 | 3.93 | 9.08 |
| INSTITUTIONAL | | | | | | | | | | | |
| Primary/Middle School (1-8) | 522 | Students | 0.17 | | | 0.17 | 3.49 | 50% | 1.75 | 1.75 | 0.30 |
| High School (9-12) | 530 | Students | 0.14 | | | 0.14 | 3.49 | 50% | 1.75 | 1.75 | 0.25 |
| Junior / Community College | 540 | Students | 0.11 | | | 0.11 | 10.44 | 50% | 5.22 | 4.65 | 0.51 |
| University / College Church | 550 560 | Students 1,000 SF GFA | 0.15 | | | 0.15 | 10.44 8.31 | 50% | 5.22 4.16 | 4.65 4.16 | 0.70 2.04 |
| Day Care Center | 565 | 1,000 SF GFA | 11.12 | 44% | В | 6.23 | 3.49 | 50% | 1.75 | 1.75 | 10.90 |
| MEDICAL | 505 | 1,000 51 6111 | 11.12 | 1170 | | 0.25 | 5.19 | 5070 | 1.75 | 1.75 | 10.50 |
| Hospital | 610 | Beds | 1.89 | | | 1.89 | 9.85 | 50% | 4.93 | 4.65 | 8.79 |
| Nursing Home | 620 | Beds | 0.22 | | | 0.22 | 9.85 | 50% | 4.93 | 4.65 | 1.02 |
| Clinic | 630 | 1,000 SF GFA | 3.28 | | | 3.28 | 9.85 | 50% | 4.93 | 4.65 | 15.25 |
| Animal Hospital / Veterinary Clinic | 640 | 1,000 SF GFA | 3.53 | 30% | В | 2.47 | 9.85 | 50% | 4.93 | 4.65 | 11.49 |
| OFFICE Ceneral Office Building | 710 | 1,000 SF GFA | 1.15 | | | 1.15 | 14.65 | 50% | 7.33 | 4.65 | 5.35 |
| Corporate Headquarters Building | 714 | 1,000 SF GFA | 0.60 | | | 0.60 | 14.65 | 50% | 7.33 | 4.65 | 2.79 |
| Single Tenant Office Building | 715 | 1,000 SF GFA | 1.71 | | | 1.71 | 14.65 | 50% | 7.33 | 4.65 | 7.95 |
| Medical / Dental Office | 720 | 1,000 SF GFA | 3.46 | | | 3.46 | 9.85 | 50% | 4.93 | 4.65 | 16.09 |
| Office Park | 750 | 1,000 SF GFA | 1.07 | | | 1.07 | 14.65 | 50% | 7.33 | 4.65 | 4.98 |
| COMMERCIAL | | | | | | | | | | | |
| Automobile Related New and Used Car Sales | 840 | 1,000 SF GFA | 2.43 | 20% | В | 1.94 | 5.60 | 50% | 2.80 | 2.80 | 5.43 |
| Automobile Parts Sales | 843 | 1,000 SF GFA | 4.91 | 43% | A | 2.80 | 4.45 | 50% | 2.23 | 2.23 | 6.24 |
| Tire Store | 848 | 1,000 SF GFA | 3.98 | 28% | A | 2.87 | 4.45 | 0.50 | 2.23 | 2.23 | 6.40 |
| Quick Lubrication Vehicle Shop | 941 | Servicing Positions | 4.85 | 40% | В | 2.91 | 4.45 | 50% | 2.23 | 2.23 | 6.49 |
| Automobile Care Center | 942 | 1,000 SF GLA | 3.11 | 40% | В | 1.87 | 4.45 | 50% | 2.23 | 2.23 | 4.17 |
| Gasoline / Service Station w/ Convenience Market | 945 | Vehicle Fueling Positions | 13.99 | 56% | A | 6.16 | 1.20 | 50% | 0.60 | 0.60 | 3.70 |
| Self-Service Car Wash | 947 | Stalls | 5.54 | 40% | В | 3.32 | 1.20 | 50% | 0.60 | 0.60 | 1.99 |
| Dining Sit-Down Restaurant | 931 | 1,000 SF GFA | 7.80 | 44% | A | 4.37 | 5.64 | 50% | 2.82 | 2.82 | 12.32 |
| High Turnover (Sit-Down) Restaurant | 932 | 1,000 SF GFA | 9.77 | 43% | A | 5.57 | 5.64 | 50% | 2.82 | 2.82 | 15.71 |
| Fast Food Restaurant | 934 | 1,000 SF GFA | 32.67 | 50% | A | 16.34 | 5.64 | 50% | 2.82 | 2.82 | 46.08 |
| Coffee / Donut Shop | 937 | 1,000 SF GFA | 43.38 | 70% | В | 13.01 | 5.64 | 50% | 2.82 | 2.82 | 36.69 |
| Other Retail | | | | | | | | | | | |
| Free-Standing Retail Store | 815 | 1,000 SF GFA | 4.83 | 30% | C | 3.38 | 5.60 | 50% | 2.80 | 2.80 | 9.46 |
| Garden Center (Nursery) Shopping Center | 817 820 | 1,000 SF GFA 1,000 SF GLA | 6.94 3.81 | 30% 34% | B A | 4.86 2.51 | 5.60 5.60 | 50% | 2.80 | 2.80 | 7.03 |
| Snopping Center Supermarket | 820 850 | 1,000 SF GLA 1,000 SF GFA | 9.24 | 36% | A | 5.91 | 5.60 | 50% | 2.80 | 2.80 | 16.55 |
| Home Improvement Superstore | 862 | 1,000 SF GFA | 2.33 | 42% | A | 1.35 | 5.60 | 50% | 2.80 | 2.80 | 3.78 |
| Toy / Children's Superstore | 864 | 1,000 SF GFA | 5.00 | 30% | В | 3.50 | 5.60 | 50% | 2.80 | 2.80 | 9.80 |
| Pharmacy / Drugstore | 881 | 1,000 SF GFA | 10.29 | 49% | A | 5.25 | 5.60 | 50% | 2.80 | 2.80 | 14.70 |
| SERVICES | | | | | | | | | | | |
| Walk-In Bank | 911 | 1,000 SF GFA | 12.13 | 40% | В | 7.28 | 4.45 | 50% | 2.23 | 2.23 | 16.23 |
| Drive-In Bank | 912 | Drive-in Lanes | 27.15 | 35% | A | 17.65 | 4.45 | 50% | 2.23 | 2.23 | 39.36 |
| Personal Service | 918 | 1,000 SF GFA | 1.45 | 30% | В | 1.02 | 6.41 | 50% | 3.21 | 3.21 | 3.27 |

A: ITE Trip Generation Handbook 3rd Edition (September 2017)

B: Estimated by Kimley-Horn based on ITE rates for similar categories C: ITE rate adjusted upward by KHA based on logical relationship to other categories





Table 11.I. Service Area I - Land Use / Vehicle-Mile Equivalency Table (LUVMET)

| Table 11.1. Service Area | ı - Laı | id OSE / VEI | IICIE-I | VIIIC | Lyu | livait | ziicy i | anie | (LU) | / IVIL I |) |
|--|----------------------|---|--------------------------|---------------------|-------------------|--------------|---------------------|--------------------|-----------------------------|--------------------------------------|--------------------------------------|
| Land Use Category | ITE Land Use Code | Development Unit | Trip Gen Rate (PM) | Pass- by Rate | Pass-by Source | Trip Rate | Trip Length (mi) | Adj. For O-D | Adj. Trip Length (mi) | Max Trip Length (mi) SA - I | Veh-Mi Per Dev- Unit SA - I |
| | | | | | | | | | | 6.00 | |
| PORT AND TERMINAL | | | | | | | | | | | |
| Truck Terminal | 030 | 1,000 SF GFA | 1.87 | | | 1.87 | 10.02 | 50% | 5.01 | 5.01 | 9.37 |
| INDUSTRIAL | 110 | 1 000 SE CEA | 0.62 | | | 0.62 | 10.02 | 500/ | 5.01 | 5.01 | 216 |
| General Light Industrial Industrial Park | 110 | 1,000 SF GFA 1,000 SF GFA | 0.63 | | | 0.63 | 10.02 | 50% | 5.01 | 5.01 5.01 | 3.16 2.00 |
| Warehousing | 150 | 1,000 SF GFA | 0.19 | | | 0.19 | 10.02 | 50% | 5.01 | 5.01 | 0.95 |
| Mini-Warehouse | 151 | 1,000 SF GFA | 0.17 | | | 0.17 | 10.02 | 50% | 5.01 | 5.01 | 0.85 |
| RESIDENTIAL | | , | | | | | | | | | |
| Single-Family Detached Housing | 210 | Dwelling Unit | 0.99 | | | 0.99 | 9.79 | 50% | 4.90 | 4.90 | 4.85 |
| Residentail Condominium / Townhome | 220 | Dwelling Unit | 0.56 | | | 0.56 | 9.79 | 50% | 4.90 | 4.90 | 2.74 |
| Apartment / Multifamily | 221 | Dwelling Unit | 0.44 | | | 0.44 | 9.79 | 50% | 4.90 | 4.90 | 2.16 |
| Multifamily Housing (High-Rise) | 222 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 4.90 | 1.76 |
| Vertical Mixed Use | 231 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 4.90 | 1.76 |
| Mobile Home Park / Manufactured Housing | 240 252 | Dwelling Unit | 0.46 | | | 0.46 | 9.79 9.79 | 50% 50% | 4.90 4.90 | 4.90 4.90 | 2.25 1.27 |
| Senior Adult Housing Congregate Care Facility | 253 | Dwelling Unit Dwelling Unit | 0.26 | | | 0.26 | 9.79 | 50% | 4.90 | 4.90 | 0.88 |
| Assisted Living | 254 | Beds | 0.18 | | | 0.18 | 9.79 | 50% | 4.90 | 4.90 | 1.27 |
| LODGING | 1 | | | | | 20 | | 2370 | ,0 | | |
| Hotel | 310 | Rooms | 0.60 | | | 0.60 | 6.43 | 50% | 3.22 | 3.22 | 1.93 |
| Motel / Other Lodging Facilities | 320 | Rooms | 0.38 | <u> </u> | | 0.38 | 6.43 | 50% | 3.22 | 3.22 | 1.22 |
| RECREATIONAL | | | | | | | | | | | |
| Golf Course | 430 | Holes | 2.91 | | | 2.91 | 7.86 | 50% | 3.93 | 3.93 | 11.44 |
| Miniature Golf Course | 431 | Holes | 0.33 | | | 0.33 | 7.86 | 50% | 3.93 | 3.93 | 1.30 |
| Golf Driving Range | 432 | Driving Positions | 1.25 | | | 1.25 | 7.86 | 50% | 3.93 | 3.93 | 4.91 |
| Multiplex Movie Theater | 445 | Screens | 13.73 | | | 13.73 | 15.77 | 50% | 7.89 | 6.00 | 82.38 |
| Ice Skating Rink | 465 | 1,000 SF GFA | 1.33 | | | 1.33 | 7.86 | 50% | 3.93 | 3.93 | 5.23 |
| Racquet / Tennis Club | 491 | Courts 1,000 SF GFA | 3.82 | | | 3.82 | 7.86 | 50% | 3.93 | 3.93 | 15.01 |
| Health / Recreational Clubs and Facilities INSTITUTIONAL | 495 | 1,000 SF GFA | 2.31 | | | 2.31 | 7.86 | 50% | 3.93 | 3.93 | 9.08 |
| Primary/Middle School (1-8) | 522 | Students | 0.17 | | | 0.17 | 3.49 | 50% | 1.75 | 1.75 | 0.30 |
| High School (9-12) | 530 | Students | 0.14 | | | 0.14 | 3.49 | 50% | 1.75 | 1.75 | 0.25 |
| Junior / Community College | 540 | Students | 0.11 | | | 0.11 | 10.44 | 50% | 5.22 | 5.22 | 0.57 |
| University / College | 550 | Students | 0.15 | | | 0.15 | 10.44 | 50% | 5.22 | 5.22 | 0.78 |
| Church | 560 | 1,000 SF GFA | 0.49 | | | 0.49 | 8.31 | 50% | 4.16 | 4.16 | 2.04 |
| Day Care Center | 565 | 1,000 SF GFA | 11.12 | 44% | В | 6.23 | 3.49 | 50% | 1.75 | 1.75 | 10.90 |
| MEDICAL | | | | | | | | | | | |
| Hospital | 610 | Beds | 1.89 | | | 1.89 | 9.85 | 50% | 4.93 | 4.93 | 9.32 |
| Nursing Home | 620 | Beds | 0.22 | | | 0.22 | 9.85 | 50% | 4.93 | 4.93 | 1.08 |
| Clinic | 630 | 1,000 SF GFA | 3.28 | | | 3.28 | 9.85 | 50% | 4.93 | 4.93 | 16.17 |
| Animal Hospital / Veterinary Clinic | 640 | 1,000 SF GFA | 3.53 | 30% | В | 2.47 | 9.85 | 50% | 4.93 | 4.93 | 12.18 |
| OFFICE General Office Building | 710 | 1,000 SF GFA | 1.15 | | | 1.15 | 14.65 | 50% | 7.33 | 6.00 | 6.90 |
| Corporate Headquarters Building | 714 | 1,000 SF GFA | 0.60 | | | 0.60 | 14.65 | 50% | 7.33 | 6.00 | 3.60 |
| Single Tenant Office Building | 715 | 1,000 SF GFA | 1.71 | | | 1.71 | 14.65 | 50% | 7.33 | 6.00 | 10.26 |
| Medical / Dental Office | 720 | 1,000 SF GFA | 3.46 | | | 3.46 | 9.85 | 50% | 4.93 | 4.93 | 17.06 |
| Office Park | 750 | 1,000 SF GFA | 1.07 | | | 1.07 | 14.65 | 50% | 7.33 | 6.00 | 6.42 |
| COMMERCIAL | | | | | | | | | | | |
| Automobile Related | | | | | | | | | | | |
| New and Used Car Sales | 840 | 1,000 SF GFA | 2.43 | 20% | В | 1.94 | 5.60 | 50% | 2.80 | 2.80 | 5.43 |
| Automobile Parts Sales | 843 | 1,000 SF GFA | 4.91 | 43% | A | 2.80 | 4.45 | 50% | 2.23 | 2.23 | 6.24 |
| Tire Store | 848 | 1,000 SF GFA | 3.98 | 28% | A | 2.87 | 4.45 | 0.50 | 2.23 | 2.23 | 6.40 |
| Quick Lubrication Vehicle Shop | 941 942 | Servicing Positions | 4.85 3.11 | 40% 40% | B B | 2.91 | 4.45 4.45 | 50% 50% | 2.23 | 2.23 | 6.49 |
| Automobile Care Center Gasoline / Service Station w/ Convenience Market | 942 | 1,000 SF GLA Vehicle Fueling Positions | 13.99 | 56% | A | 6.16 | 1.20 | 50% | 0.60 | 0.60 | 4.17 3.70 |
| Self-Service Car Wash | 943 | Stalls | 5.54 | 40% | B | 3.32 | 1.20 | 50% | 0.60 | 0.60 | 1.99 |
| Dining | / 77/ | Statio | J.J. | .570 | | 5.52 | 1.20 | 20/0 | 0.00 | 0.00 | ,, |
| Sit-Down Restaurant | 931 | 1,000 SF GFA | 7.80 | 44% | A | 4.37 | 5.64 | 50% | 2.82 | 2.82 | 12.32 |
| High Turnover (Sit-Down) Restaurant | 932 | 1,000 SF GFA | 9.77 | 43% | A | 5.57 | 5.64 | 50% | 2.82 | 2.82 | 15.71 |
| Fast Food Restaurant | 934 | 1,000 SF GFA | 32.67 | 50% | A | 16.34 | 5.64 | 50% | 2.82 | 2.82 | 46.08 |
| Coffee / Donut Shop | 937 | 1,000 SF GFA | 43.38 | 70% | В | 13.01 | 5.64 | 50% | 2.82 | 2.82 | 36.69 |
| Other Retail | | | | | | | | | | | |
| Free-Standing Retail Store | 815 | 1,000 SF GFA | 4.83 | 30% | C | 3.38 | 5.60 | 50% | 2.80 | 2.80 | 9.46 |
| Carden Center (Nursery) | 817 | 1,000 SF GFA | 6.94 | 30% | В | 4.86 | 5.60 | 50% | 2.80 | 2.80 | 13.61 |
| Shopping Center Supermarket | 820 850 | 1,000 SF GLA 1,000 SF GFA | 3.81 9.24 | 34% 36% | A | 2.51 5.91 | 5.60 5.60 | 50% 50% | 2.80 | 2.80 2.80 | 7.03 16.55 |
| Home Improvement Superstore | 862 | 1,000 SF GFA 1,000 SF GFA | 2.33 | 42% | A | 1.35 | 5.60 | 50% | 2.80 | 2.80 | 3.78 |
| Toy / Children's Superstore | 864 | 1,000 SF GFA | 5.00 | 30% | В | 3.50 | 5.60 | 50% | 2.80 | 2.80 | 9.80 |
| Pharmacy / Drugstore | 881 | 1,000 SF GFA | 10.29 | 49% | A | 5.25 | 5.60 | 50% | 2.80 | 2.80 | 14.70 |
| SERVICES | | , | | - / - | | 20 | | | 0 | | |
| Walk-In Bank | 911 | 1,000 SF GFA | 12.13 | 40% | В | 7.28 | 4.45 | 50% | 2.23 | 2.23 | 16.23 |
| Drive-In Bank | 912 | Drive-in Lanes | 27.15 | 35% | A | 17.65 | 4.45 | 50% | 2.23 | 2.23 | 39.36 |
| Personal Service | 918 | 1,000 SF GFA | 1.45 | 30% | В | 1.02 | 6.41 | 50% | 3.21 | 3.21 | 3.27 |
| | | | | | | | | | | | |

A: ITE Trip Generation Handbook 3rd Edition (September 2017)
B: Estimated by Kimley-Horn based on ITE rates for similar categories
C: ITE rate adjusted upward by KHA based on logical relationship to other categories





Table 11.J. Service Area J - Land Use / Vehicle-Mile Equivalency Table (LUVMET)

| Land Use Category | ITE Land Use Code | Development Unit | Trip Gen Rate (PM) | | Pass-by Source | Trip Rate | Trip Length (mi) | Adj. For O-D | Adj. Trip Length (mi) | Max Trip Length (mi) SA - J | Veh-Mi Per Dev- Unit SA - J |
|--|----------------------|---|--------------------------|------------|-------------------|---------------|------------------|--------------------|-----------------------------|--------------------------------------|--------------------------------------|
| PORT AND TERMINAL | | | | | | | | | | 0.00 | |
| Truck Terminal | 030 | 1,000 SF GFA | 1.87 | | | 1.87 | 10.02 | 50% | 5.01 | 5.01 | 9.37 |
| INDUSTRIAL | | | | | | | | | | | |
| General Light Industrial | 110 | 1,000 SF GFA | 0.63 | | | 0.63 | 10.02 | 50% | 5.01 | 5.01 | 3.16 |
| Industrial Park | 130 150 | 1,000 SF GFA 1,000 SF GFA | 0.40 | | | 0.40 | 10.02 10.02 | 50% | 5.01 | 5.01 | 2.00 0.95 |
| Warehousing Mini-Warehouse | 151 | 1,000 SF GFA | 0.19 | | | 0.19 | 10.02 | 50% | 5.01 | 5.01 | 0.93 |
| RESIDENTIAL | | 1,000 51 5111 | 0.17 | | | 0.17 | 10.02 | 5070 | 5.01 | 5.01 | 0.05 |
| Single-Family Detached Housing | 210 | Dwelling Unit | 0.99 | | | 0.99 | 9.79 | 50% | 4.90 | 4.90 | 4.85 |
| Residentail Condominium / Townhome | 220 | Dwelling Unit | 0.56 | | | 0.56 | 9.79 | 50% | 4.90 | 4.90 | 2.74 |
| Apartment / Multifamily | 221 | Dwelling Unit | 0.44 | | | 0.44 | 9.79 | 50% | 4.90 | 4.90 | 2.16 |
| Multifamily Housing (High-Rise) Vertical Mixed Use | 222 231 | Dwelling Unit Dwelling Unit | 0.36 | | | 0.36 | 9.79 9.79 | 50% | 4.90 4.90 | 4.90 | 1.76 |
| Mobile Home Park / Manufactured Housing | 240 | Dwelling Unit | 0.46 | | | 0.36 | 9.79 | 50% | 4.90 | 4.90 | 2.25 |
| Senior Adult Housing | 252 | Dwelling Unit | 0.26 | | | 0.26 | 9.79 | 50% | 4.90 | 4.90 | 1.27 |
| Congregate Care Facility | 253 | Dwelling Unit | 0.18 | | | 0.18 | 9.79 | 50% | 4.90 | 4.90 | 0.88 |
| Assisted Living | 254 | Beds | 0.26 | | | 0.26 | 9.79 | 50% | 4.90 | 4.90 | 1.27 |
| LODGING | 210 | Po | 0.60 | | | 0.60 | 6.42 | 500/ | 2 22 | 2 22 | 1.02 |
| Hotel Motel / Other Lodging Facilities | 310 320 | Rooms Rooms | 0.60 | | | 0.60 | 6.43 | 50% | 3.22 | 3.22 | 1.93 |
| RECREATIONAL | 320 | ROOMS | 0.36 | | | 0.36 | 0.43 | 5070 | 3.44 | 2.44 | 1.22 |
| Golf Course | 430 | Holes | 2.91 | | | 2.91 | 7.86 | 50% | 3.93 | 3.93 | 11.44 |
| Miniature Golf Course | 431 | Holes | 0.33 | | | 0.33 | 7.86 | 50% | 3.93 | 3.93 | 1.30 |
| Golf Driving Range | 432 | Driving Positions | 1.25 | | | 1.25 | 7.86 | 50% | 3.93 | 3.93 | 4.91 |
| Multiplex Movie Theater | 445 465 | Screens | 13.73 | | | 13.73 | 15.77 | 50% | 7.89 3.93 | 6.00 | 82.38 |
| Ice Skating Rink Racquet / Tennis Club | 491 | 1,000 SF GFA Courts | 1.33 3.82 | | | 3.82 | 7.86 7.86 | 50% | 3.93 | 3.93 | 5.23 15.01 |
| Health / Recreational Clubs and Facilities | 495 | 1,000 SF GFA | 2.31 | | | 2.31 | 7.86 | 50% | 3.93 | 3.93 | 9.08 |
| INSTITUTIONAL | | .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | | | | | | | 7.00 |
| Primary/Middle School (1-8) | 522 | Students | 0.17 | | | 0.17 | 3.49 | 50% | 1.75 | 1.75 | 0.30 |
| High School (9-12) | 530 | Students | 0.14 | | | 0.14 | 3.49 | 50% | 1.75 | 1.75 | 0.25 |
| Junior / Community College | 540 550 | Students Students | 0.11 | | | 0.11 | 10.44 10.44 | 50% | 5.22 5.22 | 5.22 | 0.57 |
| University / College Church | 560 | 1,000 SF GFA | 0.13 | | | 0.13 | 8.31 | 50% | 4.16 | 4.16 | 2.04 |
| Day Care Center | 565 | 1,000 SF GFA | 11.12 | 44% | В | 6.23 | 3.49 | 50% | 1.75 | 1.75 | 10.90 |
| MEDICAL | | | | | | | | | | | |
| Hospital | 610 | Beds | 1.89 | | | 1.89 | 9.85 | 50% | 4.93 | 4.93 | 9.32 |
| Nursing Home | 620 | Beds | 0.22 | | | 0.22 | 9.85 | 50% | 4.93 | 4.93 | 1.08 |
| Clinic Animal Hospital / Veterinary Clinic | 630 640 | 1,000 SF GFA 1,000 SF GFA | 3.28 | 30% | В | 3.28 2.47 | 9.85 9.85 | 50% | 4.93 4.93 | 4.93 | 16.17 12.18 |
| OFFICE | 0.0 | 1,000 51 5111 | 5.55 | 5070 | - | 2.17 | 7.00 | 5070 | ,5 | ,5 | 12.10 |
| General Office Building | 710 | 1,000 SF GFA | 1.15 | | | 1.15 | 14.65 | 50% | 7.33 | 6.00 | 6.90 |
| Corporate Headquarters Building | 714 | 1,000 SF GFA | 0.60 | | | 0.60 | 14.65 | 50% | 7.33 | 6.00 | 3.60 |
| Single Tenant Office Building | 715 | 1,000 SF GFA | 1.71 | | | 1.71 | 14.65 | 50% | 7.33 | 6.00 | 10.26 |
| Medical / Dental Office Office Park | 720 750 | 1,000 SF GFA 1,000 SF GFA | 3.46 1.07 | | | 3.46 1.07 | 9.85 14.65 | 50% | 4.93 7.33 | 4.93 6.00 | 17.06 6.42 |
| COMMERCIAL | 750 | 1,000 SF GFA | 1.07 | | | 1.07 | 14.00 | 3070 | 1.55 | 0.00 | 0.42 |
| Automobile Related | | | | | | | | | | | |
| New and Used Car Sales | 840 | 1,000 SF GFA | 2.43 | 20% | В | 1.94 | 5.60 | 50% | 2.80 | 2.80 | 5.43 |
| Automobile Parts Sales | 843 | 1,000 SF GFA | 4.91 | 43% | A | 2.80 | 4.45 | 50% | 2.23 | 2.23 | 6.24 |
| Tire Store | 848 | 1,000 SF GFA | 3.98 | 28% | A | 2.87 | 4.45 | 0.50 | 2.23 | 2.23 | 6.40 |
| Quick Lubrication Vehicle Shop Automobile Care Center | 941 942 | Servicing Positions 1,000 SF GLA | 4.85 3.11 | 40% | B B | 2.91 1.87 | 4.45 4.45 | 50% | 2.23 | 2.23 | 6.49 4.17 |
| Gasoline / Service Station w/ Convenience Market | 945 | Vehicle Fueling Positions | 13.99 | 56% | A | 6.16 | 1.20 | 50% | 0.60 | 0.60 | 3.70 |
| Self-Service Car Wash | 947 | Stalls | 5.54 | 40% | В | 3.32 | 1.20 | 50% | 0.60 | 0.60 | 1.99 |
| Dining | | | | | | | | | | | |
| Sit-Down Restaurant | 931 | 1,000 SF GFA | 7.80 | 44% | A | 4.37 | 5.64 | 50% | 2.82 | 2.82 | 12.32 |
| High Turnover (Sit-Down) Restaurant Fast Food Restaurant | 932 934 | 1,000 SF GFA 1,000 SF GFA | 9.77 32.67 | 43% 50% | A | 5.57 16.34 | 5.64 5.64 | 50% | 2.82 | 2.82 | 15.71 46.08 |
| Coffee / Donut Shop | 934 | 1,000 SF GFA | 43.38 | 70% | A B | 13.01 | 5.64 | 50% | 2.82 | 2.82 | 36.69 |
| Other Retail | 751 | 1,000 St Ot 11 | .5.50 | , 370 | | 15.01 | 5.04 | 2070 | 2.02 | 2.02 | 55.67 |
| Free-Standing Retail Store | 815 | 1,000 SF GFA | 4.83 | 30% | С | 3.38 | 5.60 | 50% | 2.80 | 2.80 | 9.46 |
| Garden Center (Nursery) | 817 | 1,000 SF GFA | 6.94 | 30% | В | 4.86 | 5.60 | 50% | 2.80 | 2.80 | 13.61 |
| Shopping Center | 820 | 1,000 SF GLA | 3.81 | 34% | A | 2.51 | 5.60 | 50% | 2.80 | 2.80 | 7.03 |
| Supermarket Home Improvement Superstore | 850 862 | 1,000 SF GFA 1,000 SF GFA | 9.24 2.33 | 36% 42% | A A | 5.91 1.35 | 5.60 5.60 | 50% | 2.80 | 2.80 | 16.55 3.78 |
| Toy / Children's Superstore | 862 | 1,000 SF GFA 1,000 SF GFA | 5.00 | 30% | A B | 3.50 | 5.60 | 50% | 2.80 | 2.80 | 9.80 |
| Pharmacy / Drugstore | 881 | 1,000 SF GFA | 10.29 | 49% | A | 5.25 | 5.60 | 50% | 2.80 | 2.80 | 14.70 |
| SERVICES | | | | | | | | | | | |
| Walk-In Bank | 911 | 1,000 SF GFA | 12.13 | 40% | В | 7.28 | 4.45 | 50% | 2.23 | 2.23 | 16.23 |
| Drive-In Bank | 912 | Drive-in Lanes | 27.15 | 35% | A | 17.65 | 4.45 | 50% | 2.23 | 2.23 | 39.36 |
| Personal Service | 918 | 1,000 SF GFA | 1.45 | 30% | В | 1.02 | 6.41 | 50% | 3.21 | 3.21 | 3.27 |

A: ITE Trip Generation Handbook 3rd Edition (September 2017)

B: Estimated by Kimley-Horn based on ITE rates for similar categories C: ITE rate adjusted upward by KHA based on logical relationship to other categories





Table 11.K. Service Area K - Land Use / Vehicle-Mile Equivalency Table (LUVMET)

| Table TT.K. Service Area | N - La | iliu ose / ve | HILLE | -IVIII | ie Eq | uiva | iency i | avi | | VIVIL | 1) |
|--|---------------------------------|--|-------------------------------|--------------------------|--|------------------------------|------------------------------|--------------------|------------------------------|--------------------------------------|--------------------------------------|
| Land Use Category | ITE Land Use Code | Development Unit | Trip Gen Rate (PM) | Pass- by Rate | Pass-by Source | Trip Rate | Trip Length (mi) | Adj. For O-D | Adj. Trip Length (mi) | Max Trip Length (mi) SA - K | Veh-Mi Per Dev- Unit SA - K |
| | | | | | | | | | | 5.30 | |
| PORT AND TERMINAL | | | | | | | | | | | |
| Truck Terminal | 030 | 1,000 SF GFA | 1.87 | | | 1.87 | 10.02 | 50% | 5.01 | 5.01 | 9.37 |
| INDUS TRIAL | | | | | | | | | | | |
| General Light Industrial | 110 | 1,000 SF GFA | 0.63 | | | 0.63 | 10.02 | 50% | 5.01 | 5.01 | 3.16 |
| Industrial Park | 130 150 | 1,000 SF GFA 1,000 SF GFA | 0.40 | | | 0.40 | 10.02 10.02 | 50% 50% | 5.01 | 5.01 5.01 | 2.00 0.95 |
| Warehousing Mini-Warehouse | 150 | 1,000 SF GFA | 0.19 | | | 0.19 | 10.02 | 50% | 5.01 | 5.01 | 0.93 |
| RESIDENTIAL | 131 | 1,000 SI GFA | 0.17 | | | 0.17 | 10.02 | 3070 | 3.01 | 3.01 | 0.03 |
| Single-Family Detached Housing | 210 | Dwelling Unit | 0.99 | *************** | | 0.99 | 9.79 | 50% | 4.90 | 4.90 | 4.85 |
| Residentail Condominium/ Townhome | 220 | Dwelling Unit | 0.56 | | | 0.56 | 9.79 | 50% | 4.90 | 4.90 | 2.74 |
| Apartment / Multifamily | 221 | Dwelling Unit | 0.44 | | | 0.44 | 9.79 | 50% | 4.90 | 4.90 | 2.16 |
| Multifamily Housing (High-Rise) | 222 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 4.90 | 1.76 |
| Vertical Mixed Use | 231 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 4.90 | 1.76 |
| Mobile Home Park / Manufactured Housing | 240 | Dwelling Unit | 0.46 | | | 0.46 | 9.79 | 50% | 4.90 | 4.90 | 2.25 |
| Senior Adult Housing | 252 | Dwelling Unit | 0.26 | | | 0.26 | 9.79 | 50% | 4.90 | 4.90 | 1.27 |
| Congregate Care Facility | 253 254 | Dwelling Unit | 0.18 | | | 0.18 | 9.79 | 50% | 4.90 | 4.90 | 0.88 |
| Assisted Living | 234 | Beds | 0.26 | | | 0.20 | 9.79 | 50% | 4.90 | 4.90 | 1.27 |
| LODGING Hotel | 310 | Rooms | 0.60 | | - | 0.60 | 6.43 | 50% | 3.22 | 3.22 | 1.93 |
| Motel / Other Lodging Facilities | 320 | Rooms | 0.80 | | | 0.80 | 6.43 | 50% | 3.22 | 3.22 | 1.93 |
| RECREATIONAL | 320 | ROUID | 0.30 | l — | | 0.50 | 0.43 | 50/0 | 2.44 | 2.22 | 1.22 |
| Golf Course | 430 | Holes | 2.91 | **************** | | 2.91 | 7.86 | 50% | 3.93 | 3.93 | 11.44 |
| Miniature Golf Course | 431 | Holes | 0.33 | <u> </u> | | 0.33 | 7.86 | 50% | 3.93 | 3.93 | 1.30 |
| Golf Driving Range | 432 | Driving Positions | 1.25 | | | 1.25 | 7.86 | 50% | 3.93 | 3.93 | 4.91 |
| Multiplex Movie Theater | 445 | Screens | 13.73 | | | 13.73 | 15.77 | 50% | 7.89 | 5.30 | 72.77 |
| Ice Skating Rink | 465 | 1,000 SF GFA | 1.33 | | | 1.33 | 7.86 | 50% | 3.93 | 3.93 | 5.23 |
| Racquet / Tennis Club | 491 | Courts | 3.82 | | | 3.82 | 7.86 | 50% | 3.93 | 3.93 | 15.01 |
| Health / Recreational Clubs and Facilities | 495 | 1,000 SF GFA | 2.31 | | | 2.31 | 7.86 | 50% | 3.93 | 3.93 | 9.08 |
| INSTITUTIONAL | | | | | | | | | | | |
| Primary/Middle School (1-8) | 522 | Students | 0.17 | | | 0.17 | 3.49 | 50% | 1.75 | 1.75 | 0.30 |
| High School (9-12) | 530 | Students | 0.14 | | | 0.14 | 3.49 | 50% | 1.75 | 1.75 | 0.25 |
| Junior / Community College | 540 | Students | 0.11 | | | 0.11 | 10.44 | 50% | 5.22 | 5.22 | 0.57 |
| University / College | 550 | Students 1,000 SF GFA | 0.15 | | | 0.15 | 10.44 8.31 | 50% | 5.22 | 5.22 | 0.78 |
| Church Day Care Center | 560 565 | 1,000 SF GFA | 11.12 | 44% | В | 6.23 | 3.49 | 50% 50% | 4.16 1.75 | 4.16 1.75 | 2.04 |
| MEDICAL | 300 | 1,000 51 GF71 | 11.12 | 7770 | | 0.23 | 3.47 | 3070 | 1.75 | 1.75 | 10.50 |
| Hospital | 610 | Beds | 1.89 | | | 1.89 | 9.85 | 50% | 4.93 | 4.93 | 9.32 |
| Nursing Home | 620 | Beds | 0.22 | **************** | | 0.22 | 9.85 | 50% | 4.93 | 4.93 | 1.08 |
| Clinic | 630 | 1,000 SF GFA | 3.28 | | | 3.28 | 9.85 | 50% | 4.93 | 4.93 | 16.17 |
| Animal Hospital / Veterinary Clinic | 640 | 1,000 SF GFA | 3.53 | 30% | В | 2.47 | 9.85 | 50% | 4.93 | 4.93 | 12.18 |
| OFFICE | | | | | | | | | | | |
| General Office Building | 710 | 1,000 SF GFA | 1.15 | | | 1.15 | 14.65 | 50% | 7.33 | 5.30 | 6.10 |
| Corporate Headquarters Building | 714 | 1,000 SF GFA | 0.60 | | | 0.60 | 14.65 | 50% | 7.33 | 5.30 | 3.18 |
| Single Tenant Office Building | 715 | 1,000 SF GFA | 1.71 | | | 1.71 | 14.65 | 50% | 7.33 | 5.30 | 9.06 |
| Medical / Dental Office | 720 | 1,000 SF GFA | 3.46 | | | 3.46 | 9.85 | 50% | 4.93 | 4.93 | 17.06 |
| Office Park | 750 | 1,000 SF GFA | 1.07 | | | 1.07 | 14.65 | 50% | 7.33 | 5.30 | 5.67 |
| COMMERCIAL Automobile Related | | | | | | | | | | | |
| New and Used Car Sales | 840 | 1,000 SF GFA | 2.43 | 20% | В | 1.94 | 5.60 | 50% | 2.80 | 2.80 | 5.43 |
| Automobile Parts Sales | 843 | 1,000 SF GFA | 4.91 | 43% | A | 2.80 | 4.45 | 50% | 2.23 | 2.23 | 6.24 |
| Tire Store | 848 | 1,000 SF GFA | 3.98 | 28% | A | 2.87 | 4.45 | 0.50 | 2.23 | 2.23 | 6.40 |
| Quick Lubrication Vehicle Shop | 941 | Servicing Positions | 4.85 | 40% | В | 2.91 | 4.45 | 50% | 2.23 | 2.23 | 6.49 |
| Automobile Care Center | 942 | 1,000 SF GLA | 3.11 | 40% | В | 1.87 | 4.45 | 50% | 2.23 | 2.23 | 4.17 |
| Gasoline / Service Station w/ Convenience Market | 945 | Vehicle Fueling Positions | 13.99 | 56% | A | 6.16 | 1.20 | 50% | 0.60 | 0.60 | 3.70 |
| Self-Service Car Wash | 947 | Stalls | 5.54 | 40% | В | 3.32 | 1.20 | 50% | 0.60 | 0.60 | 1.99 |
| Dining | | | | | ļ | | | | | | |
| Sit-Down Restaurant | 931 | 1,000 SF GFA | 7.80 | 44% | A | 4.37 | 5.64 | 50% | 2.82 | 2.82 | 12.32 |
| High Turnover (Sit-Down) Restaurant Fast Food Restaurant | 932 | 1,000 SF GFA | 9.77 32.67 | 43% | A | 5.57 | 5.64 | 50% 50% | 2.82 | 2.82 | 15.71 46.08 |
| Coffee / Donut Shop | 934 937 | 1,000 SF GFA 1,000 SF GFA | 43.38 | 50% 70% | A | 16.34 13.01 | 5.64 | 50% | 2.82 | 2.82 | |
| Other Retail | 731 | 1,000 SF GFA | 45.58 | 70% | В | 15.01 | 5.64 | 30% | 2.82 | 2.82 | 36.69 |
| Free-Standing Retail Store | 815 | 1,000 SF GFA | 4.83 | 30% | С | 3.38 | 5.60 | 50% | 2.80 | 2.80 | 9.46 |
| Garden Center (Nursery) | 817 | 1,000 SF GFA | 6.94 | 30% | В | 4.86 | 5.60 | 50% | 2.80 | 2.80 | 13.61 |
| | | | 3.81 | 34% | A | 2.51 | 5.60 | 50% | 2.80 | 2.80 | 7.03 |
| Shopping Center | 820 | 1,000 SF GLA | | | | | | | | | 16.55 |
| Shopping Center Supermarket | 820 850 | 1,000 SF GLA 1,000 SF GFA | 9.24 | 36% | A | 5.91 | 5.60 | 50% | 2.80 | 2.80 | 10.55 |
| Supermarket Home Improvement Superstore | | 1,000 SF GFA 1,000 SF GFA | | 36% 42% | A A | 5.91 1.35 | 5.60 5.60 | 50% | 2.80 | 2.80 | 3.78 |
| Supermarket | 850 | 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA | 9.24 | | | | | | | | |
| Supermarket Home Improvement Superstore | 850 862 | 1,000 SF GFA 1,000 SF GFA | 9.24 2.33 | 42% | A | 1.35 | 5.60 | 50% | 2.80 | 2.80 | 3.78 |
| Supermarket Home Improvement Superstore Toy / Children's Superstore Pharmacy / Drugstore SERVICES | 850 862 864 881 | 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA | 9.24 2.33 5.00 10.29 | 42% 30% 49% | A B A | 1.35 3.50 5.25 | 5.60 5.60 5.60 | 50% 50% 50% | 2.80 2.80 2.80 | 2.80 2.80 2.80 | 3.78 9.80 14.70 |
| Supermarket Home Improvement Superstore Toy / Children's Superstore Pharmacy / Drugstore SPRVICES Walk-In Bank | 850 862 864 881 911 | 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA | 9.24 2.33 5.00 10.29 | 42% 30% 49% 40% | A B A | 1.35 3.50 5.25 7.28 | 5.60 5.60 5.60 4.45 | 50% 50% 50% | 2.80 2.80 2.80 2.23 | 2.80 2.80 2.80 2.23 | 3.78 9.80 14.70 |
| Supermarket Home Improvement Superstore Toy / Children's Superstore Pharmacy / Drugstore SERVICES | 850 862 864 881 | 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA | 9.24 2.33 5.00 10.29 | 42% 30% 49% | A B A | 1.35 3.50 5.25 | 5.60 5.60 5.60 | 50% 50% 50% | 2.80 2.80 2.80 | 2.80 2.80 2.80 | 3.78 9.80 14.70 |

A: ITE Trip Generation Handbook 3rd Edition (September 2017)
B: Estimated by Kimley-Horn based on ITE rates for similar categories
C: ITE rate adjusted upward by KHA based on logical relationship to other categories





Table 11.L. Service Area L - Land Use / Vehicle-Mile Equivalency Table (LUVMET)

| Land Use Category | ITE Land Use Code | Development Unit | Trip Gen Rate (PM) | | Pass-by Source | Trip Rate | Trip Length (mi) | Adj. For O-D | Adj. Trip Length (mi) | Max Trip Length (mi) SA - L | Vob-Mi |
|--|----------------------|---|--------------------------|---|-------------------|----------------|------------------|--------------------|-----------------------------|--------------------------------------|----------------|
| PORT AND TERMINAL | | | | | | | | | | 5.50 | |
| Truck Terminal | 030 | 1,000 SF GFA | 1.87 | | | 1.87 | 10.02 | 50% | 5.01 | 3.50 | 6.55 |
| INDUSTRIAL | | | | | | | | | | | |
| General Light Industrial | 110 | 1,000 SF GFA | 0.63 | | | 0.63 | 10.02 | 50% | 5.01 | 3.50 | 2.21 |
| Industrial Park Warehousing | 130 150 | 1,000 SF GFA 1,000 SF GFA | 0.40 | | | 0.40 | 10.02 10.02 | 50% | 5.01 | 3.50 | 1.40 0.67 |
| Mini-Warehouse | 151 | 1,000 SF GFA | 0.17 | | | 0.17 | 10.02 | 50% | 5.01 | 3.50 | 0.60 |
| RESIDENTIAL | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | | | | | | | |
| Single-Family Detached Housing | 210 | Dwelling Unit | 0.99 | | | 0.99 | 9.79 | 50% | 4.90 | 3.50 | 3.47 |
| Residentail Condominium / Townhome | 220 | Dwelling Unit | 0.56 | | | 0.56 | 9.79 | 50% | 4.90 | 3.50 | 1.96 |
| Apartment / Multifamily | 221 222 | Dwelling Unit | 0.44 | | | 0.44 | 9.79 | 50% | 4.90 | 3.50 | 1.54 |
| Multifamily Housing (High-Rise) Vertical Mixed Use | 231 | Dwelling Unit Dwelling Unit | 0.36 | | | 0.36 | 9.79 9.79 | 50% | 4.90 4.90 | 3.50 | 1.26 1.26 |
| Mobile Home Park / Manufactured Housing | 240 | Dwelling Unit | 0.46 | | | 0.46 | 9.79 | 50% | 4.90 | 3.50 | 1.61 |
| Senior Adult Housing | 252 | Dwelling Unit | 0.26 | | | 0.26 | 9.79 | 50% | 4.90 | 3.50 | 0.91 |
| Congregate Care Facility | 253 | Dwelling Unit | 0.18 | | | 0.18 | 9.79 | 50% | 4.90 | 3.50 | 0.63 |
| Assisted Living | 254 | Beds | 0.26 | | | 0.26 | 9.79 | 50% | 4.90 | 3.50 | 0.91 |
| LODGING Hotel | 310 | Poems | 0.60 | | | 0.60 | 6.43 | 50% | 3.22 | 3.22 | 1.93 |
| Motel / Other Lodging Facilities | 320 | Rooms Rooms | 0.80 | | | 0.38 | 6.43 | 50% | 3.22 | 3.22 | 1.93 |
| RECREATIONAL | 520 | 20001115 | 0.50 | | | 0.50 | 5.75 | 2070 | 5,22 | J.22 | 1,66 |
| Golf Course | 430 | Holes | 2.91 | 00000000000000 | | 2.91 | 7.86 | 50% | 3.93 | 3.50 | 10.19 |
| Miniature Golf Course | 431 | Holes | 0.33 | | | 0.33 | 7.86 | 50% | 3.93 | 3.50 | 1.16 |
| Golf Driving Range | 432 | Driving Positions | 1.25 | | | 1.25 | 7.86 | 50% | 3.93 | 3.50 | 4.38 |
| Multiplex Movie Theater | 445 465 | Screens 1,000 SF GFA | 13.73 | | | 13.73 | 15.77 7.86 | 50% | 7.89 3.93 | 3.50 | 48.06 4.66 |
| Ice Skating Rink Racquet / Tennis Club | 491 | Courts | 3.82 | *************************************** | | 3.82 | 7.86 | 50% | 3.93 | 3.50 | 13.37 |
| Health / Recreational Clubs and Facilities | 495 | 1,000 SF GFA | 2.31 | | | 2.31 | 7.86 | 50% | 3.93 | 3.50 | 8.09 |
| INSTITUTIONAL | | ., | | | | | | | | | 0.05 |
| Primary/Middle School (1-8) | 522 | Students | 0.17 | | | 0.17 | 3.49 | 50% | 1.75 | 1.75 | 0.30 |
| High School (9-12) | 530 | Students | 0.14 | | | 0.14 | 3.49 | 50% | 1.75 | 1.75 | 0.25 |
| Junior / Community College | 540 550 | Students | 0.11 | | | 0.11 | 10.44 10.44 | 50% | 5.22 5.22 | 3.50 | 0.39 |
| University / College Church | 560 | Students 1,000 SF GFA | 0.13 | | | 0.13 | 8.31 | 50% | 4.16 | 3.50 | 1.72 |
| Day Care Center | 565 | 1,000 SF GFA | 11.12 | 44% | В | 6.23 | 3.49 | 50% | 1.75 | 1.75 | 10.90 |
| MEDICAL | | | | | | | | | | | |
| Hospital | 610 | Beds | 1.89 | | | 1.89 | 9.85 | 50% | 4.93 | 3.50 | 6.62 |
| Nursing Home | 620 | Beds | 0.22 | | | 0.22 | 9.85 | 50% | 4.93 | 3.50 | 0.77 |
| Clinic Animal Hospital / Veterinary Clinic | 630 640 | 1,000 SF GFA 1,000 SF GFA | 3.28 | 30% | В | 3.28 2.47 | 9.85 9.85 | 50% | 4.93 4.93 | 3.50 | 11.48 8.65 |
| OFFICE | 040 | 1,000 SF GFA | 3.33 | 30% | ь | 2.47 | 9.63 | 3070 | 4.53 | 3.30 | 6.03 |
| General Office Building | 710 | 1,000 SF GFA | 1.15 | | | 1.15 | 14.65 | 50% | 7.33 | 3.50 | 4.03 |
| Corporate Headquarters Building | 714 | 1,000 SF GFA | 0.60 | | | 0.60 | 14.65 | 50% | 7.33 | 3.50 | 2.10 |
| Single Tenant Office Building | 715 | 1,000 SF GFA | 1.71 | | | 1.71 | 14.65 | 50% | 7.33 | 3.50 | 5.99 |
| Medical / Dental Office | 720 | 1,000 SF GFA | 3.46 | | | 3.46 | 9.85 | 50% | 4.93 | 3.50 | 12.11 |
| Office Park COMMERCIAL | 750 | 1,000 SF GFA | 1.07 | | | 1.07 | 14.65 | 50% | 7.33 | 3.50 | 3.75 |
| Automobile Related | | *************************************** | | | | | | | | | |
| New and Used Car Sales | 840 | 1,000 SF GFA | 2.43 | 20% | В | 1.94 | 5.60 | 50% | 2.80 | 2.80 | 5.43 |
| Automobile Parts Sales | 843 | 1,000 SF GFA | 4.91 | 43% | A | 2.80 | 4.45 | 50% | 2.23 | 2.23 | 6.24 |
| Tire Store | 848 | 1,000 SF GFA | 3.98 | 28% | A | 2.87 | 4.45 | 0.50 | 2.23 | 2.23 | 6.40 |
| Quick Lubrication Vehicle Shop | 941 942 | Servicing Positions 1,000 SF GLA | 4.85 3.11 | 40% | B B | 2.91 1.87 | 4.45 4.45 | 50% | 2.23 | 2.23 | 6.49 4.17 |
| Automobile Care Center Gasoline / Service Station w/ Convenience Market | 942 | Vehicle Fueling Positions | 13.99 | 56% | A | 6.16 | 1.20 | 50% | 0.60 | 0.60 | 3.70 |
| Self-Service Car Wash | 947 | Stalls | 5.54 | 40% | В | 3.32 | 1.20 | 50% | 0.60 | 0.60 | 1.99 |
| Dining | | | | | | | | | | | |
| Sit-Down Restaurant | 931 | 1,000 SF GFA | 7.80 | 44% | A | 4.37 | 5.64 | 50% | 2.82 | 2.82 | 12.32 |
| High Turnover (Sit-Down) Restaurant | 932 | 1,000 SF GFA | 9.77 | 43% | A | 5.57 | 5.64 | 50% | 2.82 | 2.82 | 15.71 |
| Fast Food Restaurant Coffee / Donut Shop | 934 937 | 1,000 SF GFA 1,000 SF GFA | 32.67 43.38 | 50% 70% | A B | 16.34 13.01 | 5.64 5.64 | 50% | 2.82 | 2.82 | 46.08 36.69 |
| Other Retail | 731 | 1,000 SF GFA | 73.30 | 7070 | D | 1.0.01 | 5.04 | 5070 | 2.02 | 4.04 | 30.09 |
| Free-Standing Retail Store | 815 | 1,000 SF GFA | 4.83 | 30% | С | 3.38 | 5.60 | 50% | 2.80 | 2.80 | 9.46 |
| Garden Center (Nursery) | 817 | 1,000 SF GFA | 6.94 | 30% | В | 4.86 | 5.60 | 50% | 2.80 | 2.80 | 13.61 |
| Shopping Center | 820 | 1,000 SF GLA | 3.81 | 34% | A | 2.51 | 5.60 | 50% | 2.80 | 2.80 | 7.03 |
| Supermarket | 850 | 1,000 SF GFA | 9.24 | 36% | A | 5.91 | 5.60 | 50% | 2.80 | 2.80 | 16.55 |
| Home Improvement Superstore Toy / Children's Superstore | 862 864 | 1,000 SF GFA 1,000 SF GFA | 2.33 5.00 | 42% 30% | A B | 1.35 3.50 | 5.60 5.60 | 50% | 2.80 | 2.80 | 3.78 9.80 |
| Pharmacy / Drugstore | 881 | 1,000 SF GFA 1,000 SF GFA | 10.29 | 49% | A | 5.25 | 5.60 | 50% | 2.80 | 2.80 | 14.70 |
| SERVICES | 001 | -, St. 11 | -0.27 | .,,,0 | <u> </u> | 2.22 | 5.55 | 2070 | 2.00 | 2.00 | |
| Walk-In Bank | 911 | 1,000 SF GFA | 12.13 | 40% | В | 7.28 | 4.45 | 50% | 2.23 | 2.23 | 16.23 |
| Drive-In Bank | 912 | Drive-in Lanes | 27.15 | 35% | A | 17.65 | 4.45 | 50% | 2.23 | 2.23 | 39.36 |
| | | 1,000 SF GFA | | | | 1.02 | | 50% | 3.21 | 3.21 | |

A: ITE Trip Generation Handbook 3rd Edition (September 2017)

B: Estimated by Kimley-Horn based on ITE rates for similar categories C: ITE rate adjusted upward by KHA based on logical relationship to other categories





Table 11.M. Service Area M - Land Use / Vehicle-Mile Equivalency Table (LUVMET)

| Table 11.IVI. Service Area | IVI - La | and use / ve | micie | -IVII | ie Eq | uiva | iency i | abi | e (LU | VIVILI |) |
|--|--|--|---|--|-----------------------------|--|--|--|--|--|--|
| Land Use Category | ITELand Use Code | Development Unit | Trip Gen Rate (PM) | Pass- by Rate | Pass-by Source | Trip Rate | Trip Length (mi) | Adj. For O-D | Adj. Trip Length (mi) | Max Trip Length (mi) SA - M | Veh-Mi Per Dev- Unit SA - M |
| | | | | | | | | | | 1.50 | |
| PORT AND TERMINAL | | | | | | | | | | | |
| Truck Terminal | 030 | 1,000 SF GFA | 1.87 | | | 1.87 | 10.02 | 50% | 5.01 | 1.50 | 2.81 |
| INDUSTRIAL | | | | | | | | | | | |
| General Light Industrial | 110 | 1,000 SF GFA | 0.63 | | | 0.63 | 10.02 | 50% | 5.01 | 1.50 | 0.95 |
| Industrial Park | 130 | 1,000 SF GFA | 0.40 | | | 0.40 | 10.02 | 50% | 5.01 | 1.50 | 0.60 |
| Warehousing | 150 | 1,000 SF GFA | 0.19 | | | 0.19 | 10.02 | 50% | 5.01 | 1.50 | 0.29 |
| Mini-Warehouse RESIDENTIAL | 151 | 1,000 SF GFA | 0.17 | | | 0.17 | 10.02 | 50% | 5.01 | 1.50 | 0.26 |
| Single-Family Detached Housing | 210 | Dwelling Unit | 0.99 | | | 0.99 | 9.79 | 50% | 4.90 | 1.50 | 1.49 |
| Residentail Condominium / Townhome | 220 | Dwelling Unit | 0.56 | | | 0.56 | 9.79 | 50% | 4.90 | 1.50 | 0.84 |
| Apartment / Multifamily | 221 | Dwelling Unit | 0.44 | | | 0.44 | 9.79 | 50% | 4.90 | 1.50 | 0.66 |
| Multifamily Housing (High-Rise) | 222 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 1.50 | 0.54 |
| Vertical Mixed Use | 231 | Dwelling Unit | 0.36 | | | 0.36 | 9.79 | 50% | 4.90 | 1.50 | 0.54 |
| Mobile Home Park / Manufactured Housing | 240 | Dwelling Unit | 0.46 | | | 0.46 | 9.79 | 50% | 4.90 | 1.50 | 0.69 |
| Senior Adult Housing | 252 | Dwelling Unit | 0.26 | | | 0.26 | 9.79 | 50% | 4.90 | 1.50 | 0.39 |
| Congregate Care Facility | 253 | Dwelling Unit | 0.18 | | | 0.18 | 9.79 | 50% | 4.90 | 1.50 | 0.27 |
| Assisted Living | 254 | Beds | 0.26 | | | 0.26 | 9.79 | 50% | 4.90 | 1.50 | 0.39 |
| LODGING | | | | | | | | | | | |
| Hotel | 310 | Rooms | 0.60 | | | 0.60 | 6.43 | 50% | 3.22 | 1.50 | 0.90 |
| Motel / Other Lodging Facilities | 320 | Rooms | 0.38 | | | 0.38 | 6.43 | 50% | 3.22 | 1.50 | 0.57 |
| RECREATIONAL | | | | | | | | | | | |
| Golf Course | 430 | Holes | 2.91 | | | 2.91 | 7.86 | 50% | 3.93 | 1.50 | 4.37 |
| Miniature Golf Course | 431 | Holes | 0.33 | | | 0.33 | 7.86 | 50% | 3.93 | 1.50 | 0.50 |
| Golf Driving Range Multiplex Movie Theater | 432 445 | Driving Positions | 1.25 | | | 1.25 | 7.86 15.77 | 50% 50% | 3.93 7.89 | 1.50 1.50 | 1.88 |
| Ice Skating Rink | 465 | Screens 1,000 SF GFA | 1.33 | | | 1.33 | 7.86 | 50% | 3.93 | 1.50 | 2.00 |
| Racquet / Tennis Club | 491 | Courts | 3.82 | | | 3.82 | 7.86 | 50% | 3.93 | 1.50 | 5.73 |
| Health / Recreational Clubs and Facilities | 495 | 1,000 SF GFA | 2.31 | | | 2.31 | 7.86 | 50% | 3.93 | 1.50 | 3.47 |
| INSTITUTIONAL | 493 | 1,000 SF GFA | 2.31 | | | 2.31 | 7.80 | 3070 | 3.93 | 1.30 | 3.47 |
| Primary/Middle School (1-8) | 522 | Students | 0.17 | | | 0.17 | 3.49 | 50% | 1.75 | 1.50 | 0.26 |
| High School (9-12) | 530 | Students | 0.14 | | | 0.14 | 3.49 | 50% | 1.75 | 1.50 | 0.21 |
| Junior / Community College | 540 | Students | 0.11 | | | 0.11 | 10.44 | 50% | 5.22 | 1.50 | 0.17 |
| University / College | 550 | Students | 0.15 | | | 0.15 | 10.44 | 50% | 5.22 | 1.50 | 0.23 |
| Church | 560 | 1,000 SF GFA | 0.49 | | | 0.49 | 8.31 | 50% | 4.16 | 1.50 | 0.74 |
| Day Care Center | 565 | 1,000 SF GFA | 11.12 | 44% | В | 6.23 | 3.49 | 50% | 1.75 | 1.50 | 9.35 |
| MEDICAL | | | | | | | | | | | |
| Hospital | 610 | Beds | 1.89 | | | 1.89 | 9.85 | 50% | 4.93 | 1.50 | 2.84 |
| Nursing Home | 620 | Beds | 0.22 | | | 0.22 | 9.85 | 50% | 4.93 | 1.50 | 0.33 |
| Clinic | 630 | 1,000 SF GFA | 3.28 | | | 3.28 | 9.85 | 50% | 4.93 | 1.50 | 4.92 |
| Animal Hospital / Veterinary Clinic | 640 | 1,000 SF GFA | 3.53 | 30% | В | 2.47 | 9.85 | 50% | 4.93 | 1.50 | 3.71 |
| OFFICE | | | | | | | | | | | |
| General Office Building | 710 | 1,000 SF GFA | 1.15 | | | 1.15 | 14.65 | 50% | 7.33 | 1.50 | 1.73 |
| Corporate Headquarters Building | 714 | 1,000 SF GFA | 0.60 | | | 0.60 | 14.65 | 50% | 7.33 | 1.50 | 0.90 |
| Single Tenant Office Building | 715 | 1,000 SF GFA | 1.71 | | | 1.71 | 14.65 | 50% | 7.33 | 1.50 | 2.57 |
| Medical / Dental Office Office Park | 720 750 | 1,000 SF GFA 1,000 SF GFA | 3.46 1.07 | | | 3.46 1.07 | 9.85 14.65 | 50% 50% | 4.93 7.33 | 1.50 1.50 | 5.19 1.61 |
| COMMERCIAL | 730 | 1,000 SF GFA | 1.07 | | | 1.07 | 14.03 | 3070 | 1.33 | 1.30 | 1.01 |
| Automobile Related | | | | | | | | | | | |
| New and Used Car Sales | 840 | 1,000 SF GFA | 2.43 | 20% | В | 1.94 | 5.60 | 50% | 2.80 | 1.50 | 2.91 |
| Automobile Parts Sales | 843 | 1,000 SF GFA | 4.91 | 43% | A | 2.80 | 4.45 | 50% | 2.23 | 1.50 | 4.20 |
| Tire Store | 848 | 1,000 SF GFA | 3.98 | 28% | A | 2.87 | 4.45 | 0.50 | 2.23 | 1.50 | 4.31 |
| Quick Lubrication Vehicle Shop | 941 | Servicing Positions | 4.85 | 40% | В | 2.91 | 4.45 | 50% | 2.23 | 1.50 | 4.37 |
| Automobile Care Center | 942 | 1,000 SF GLA | 3.11 | 40% | В | 1.87 | 4.45 | 50% | 2.23 | 1.50 | 2.81 |
| Gasoline / Service Station w/ Convenience Market | 945 | Vehicle Fueling Positions | 13.99 | 56% | A | 6.16 | 1.20 | 50% | 0.60 | 0.60 | 3.70 |
| Self-Service Car Wash | 947 | Stalls | 5.54 | 40% | В | 3.32 | 1.20 | 50% | 0.60 | 0.60 | 1.99 |
| Distance | 1 | 1 | | | | | | | | | |
| Dining | | | | 4.407 | 1 4 | 1 27 | 5.64 | 50% | 2.82 | 1.50 | 6.56 |
| Sit-Down Restaurant | 931 | 1,000 SF GFA | 7.80 | 44% | A | 4.37 | | **** | | | |
| Sit-Down Restaurant High Turnover (Sit-Down) Restaurant | 932 | 1,000 SF GFA | 9.77 | 43% | A | 5.57 | 5.64 | 50% | 2.82 | 1.50 | 8.36 |
| Sit-Down Restaurant High Turnover (Sit-Down) Restaurant Fast Food Restaurant | 932 934 | 1,000 SF GFA 1,000 SF GFA | 9.77 32.67 | 43% 50% | A A | 5.57 16.34 | 5.64 5.64 | 50% 50% | 2.82 | 1.50 | 24.51 |
| Sit-Down Restaurant High Tumover (Sit-Down) Restaurant Fast Food Restaurant Coffee / Donut Shop | 932 | 1,000 SF GFA | 9.77 | 43% | A | 5.57 | 5.64 | 50% | | | ~~~~~~~ |
| Sit-Down Restaurant High Turnover (Sit-Down) Restaurant Fast Food Restaurant Coffee / Donut Shop Other Retail | 932 934 937 | 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA | 9.77 32.67 43.38 | 43% 50% 70% | A A B | 5.57 16.34 13.01 | 5.64 5.64 5.64 | 50% 50% 50% | 2.82 2.82 | 1.50 1.50 | 24.51 19.52 |
| Sit-Down Restaurant High Turnover (Sit-Down) Restaurant Fast Food Restaurant Coffee / Donut Shop Other Retail Free-Standing Retail Store | 932 934 937 815 | 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA | 9.77 32.67 43.38 4.83 | 43% 50% 70% 30% | A A B | 5.57 16.34 13.01 3.38 | 5.64 5.64 5.64 5.60 | 50% 50% 50% | 2.82 2.82 2.80 | 1.50 1.50 | 24.51 19.52 5.07 |
| Sit-Down Restaurant High Turnover (Sit-Down) Restaurant Fast Food Restaurant Coffee / Donut Shop Other Retail Free-Standing Retail Store Garden Center (Nursery) | 932 934 937 815 817 | 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA | 9.77 32.67 43.38 4.83 6.94 | 43% 50% 70% 30% 30% | A A B | 5.57 16.34 13.01 3.38 4.86 | 5.64 5.64 5.60 5.60 | 50% 50% 50% 50% 50% | 2.82 2.82 2.80 2.80 | 1.50 1.50 1.50 1.50 | 24.51 19.52 5.07 7.29 |
| Sit-Down Restaurant High Turnover (Sit-Down) Restaurant Fast Food Restaurant Coffee / Donut Shop Other Retail Free-Standing Retail Store Carden Center (Nursery) Shopping Center | 932 934 937 815 817 820 | 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA | 9.77 32.67 43.38 4.83 6.94 3.81 | 43% 50% 70% 30% 30% 34% | A A B C B A | 5.57 16.34 13.01 3.38 4.86 2.51 | 5.64 5.64 5.60 5.60 5.60 | 50% 50% 50% 50% 50% 50% | 2.82 2.82 2.80 2.80 2.80 | 1.50 1.50 1.50 1.50 1.50 | 24.51 19.52 5.07 7.29 3.77 |
| Sit-Down Restaurant High Turnover (Sit-Down) Restaurant Fast Food Restaurant Coffee / Donut Shop Other Retail Free-Standing Retail Store Garden Center (Nursery) Shopping Center Supermarket | 932 934 937 815 817 820 850 | 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA | 9.77 32.67 43.38 4.83 6.94 3.81 9.24 | 43% 50% 70% 30% 30% 34% 36% | A A B C B A A | 5.57 16.34 13.01 3.38 4.86 2.51 5.91 | 5.64 5.64 5.60 5.60 5.60 5.60 | 50% 50% 50% 50% 50% 50% 50% | 2.82 2.82 2.80 2.80 2.80 2.80 | 1.50 1.50 1.50 1.50 1.50 1.50 | 24.51 19.52 5.07 7.29 3.77 8.87 |
| Sit-Down Restaurant High Turnover (Sit-Down) Restaurant Fast Food Restaurant Coffee / Donut Shop Other Retail Free-Standing Retail Store Garden Center (Nursery) Shopping Center Supermarket Home Improvement Superstore | 932 934 937 815 817 820 850 862 | 1,000 SF GFA 1,000 SF GFA | 9.77 32.67 43.38 4.83 6.94 3.81 9.24 2.33 | 43% 50% 70% 30% 30% 34% 36% 42% | A A B C B A A A A | 5.57 16.34 13.01 3.38 4.86 2.51 5.91 1.35 | 5.64 5.64 5.60 5.60 5.60 5.60 5.60 5.60 | 50% 50% 50% 50% 50% 50% 50% 50% | 2.82 2.82 2.80 2.80 2.80 2.80 2.80 2.80 | 1.50 1.50 1.50 1.50 1.50 1.50 1.50 | 24.51 19.52 5.07 7.29 3.77 8.87 2.03 |
| Sit-Down Restaurant High Turnover (Sit-Down) Restaurant Fast Food Restaurant Coffee / Donut Shop Other Retail Free-Standing Retail Store Garden Center (Nursery) Shopping Center Supermarket Home Improvement Superstore Toy / Children's Superstore | 932 934 937 815 817 820 850 862 | 1,000 SF GFA | 9,77 32.67 43.38 4.83 6.94 3.81 9.24 2.33 5.00 | 43% 50% 70% 30% 30% 34% 36% | A A B A A B | 5.57 16.34 13.01 3.38 4.86 2.51 5.91 1.35 3.50 | 5.64 5.64 5.64 5.60 5.60 5.60 5.60 5.60 5.60 5.60 | 50% 50% 50% 50% 50% 50% 50% | 2.82 2.82 2.80 2.80 2.80 2.80 2.80 2.80 | 1.50 1.50 1.50 1.50 1.50 1.50 1.50 1.50 | 24.51 19.52 5.07 7.29 3.77 8.87 2.03 5.25 |
| Sit-Down Restaurant High Turnover (Sit-Down) Restaurant Fast Food Restaurant Coffee / Donut Shop Other Retail Free-Standing Retail Store Garden Center (Nursery) Shopping Center Supermarket Home Improvement Superstore | 932 934 937 815 817 820 850 862 | 1,000 SF GFA 1,000 SF GFA | 9.77 32.67 43.38 4.83 6.94 3.81 9.24 2.33 | 43% 50% 70% 30% 30% 34% 36% 42% 30% | A A B C B A A A A | 5.57 16.34 13.01 3.38 4.86 2.51 5.91 1.35 | 5.64 5.64 5.60 5.60 5.60 5.60 5.60 5.60 | 50% 50% 50% 50% 50% 50% 50% 50% 50% | 2.82 2.82 2.80 2.80 2.80 2.80 2.80 2.80 | 1.50 1.50 1.50 1.50 1.50 1.50 1.50 | 24.51 19.52 5.07 7.29 3.77 8.87 2.03 |
| Sit-Down Restaurant High Turnover (Sit-Down) Restaurant Fast Food Restaurant Coffee / Donut Shop | 932 934 937 815 817 820 850 862 | 1,000 SF GFA | 9,77 32.67 43.38 4.83 6.94 3.81 9.24 2.33 5.00 | 43% 50% 70% 30% 30% 34% 36% 42% 30% | A A B A A B | 5.57 16.34 13.01 3.38 4.86 2.51 5.91 1.35 3.50 | 5.64 5.64 5.64 5.60 5.60 5.60 5.60 5.60 5.60 5.60 | 50% 50% 50% 50% 50% 50% 50% 50% 50% | 2.82 2.82 2.80 2.80 2.80 2.80 2.80 2.80 | 1.50 1.50 1.50 1.50 1.50 1.50 1.50 1.50 | 24.51 19.52 5.07 7.29 3.77 8.87 2.03 5.25 |
| Sit-Down Restaurant High Turnover (Sit-Down) Restaurant Fast Food Restaurant Coffee / Donut Shop Other Retail Free-Standing Retail Store Garden Center (Nursery) Shopping Center Supermarket Home Improvement Superstore Toy / Children's Superstore Pharmacy / Drugstore SERVICES | 932 934 937 815 817 820 850 862 864 881 | 1,000 SF GFA | 9.77 32.67 43.38 4.83 6.94 3.81 9.24 2.33 5.00 10.29 | 43% 50% 70% 30% 30% 34% 36% 42% 30% 49% | A A B C B A A A A A A A A A | 5.57 16.34 13.01 3.38 4.86 2.51 5.91 1.35 3.50 5.25 | 5.64 5.64 5.60 5.60 5.60 5.60 5.60 5.60 5.60 5.60 | 50% 50% 50% 50% 50% 50% 50% 50% 50% 50% | 2.82 2.82 2.80 2.80 2.80 2.80 2.80 2.80 | 1.50 1.50 1.50 1.50 1.50 1.50 1.50 1.50 | 24.51 19.52 5.07 7.29 3.77 8.87 2.03 5.25 7.88 |

A: ITE Trip Generation Handbook 3rd Edition (September 2017)

B: Estimated by Kimley-Horn based on ITE rates for similar categories C: ITE rate adjusted upward by KHA based on logical relationship to other categories





Table 12 - Land Use Descriptions

| Land Use Category | ITELand Use Code | Land Use Description |
|---|---------------------|--|
| PORT AND TERMINAL | 020 | |
| Truck Terminal INDUSTRIAL | 030 | Point of good transfer between trucks or between trucks and rail |
| General Light Industrial | 110 | Emphasis on activities other than manufacturing; typically employing fewer than 500 workers |
| Industrial Park | 130 | Area containing a number of industries or related facilities |
| Warehousing | 150 | Devoted to storage of materials but may included office and maintenance areas |
| Mini-Warehouse RESIDENTIAL | 151 | Facilities with a number of units rented to others for the storage of goods |
| Single-Family Detached Housing | 210 | Single-family detached homes on individual lots |
| Residential Condominiumn / Townhome | 220 | Single-family ownership units that have at least one other single-family owned unit within the same building |
| Apartment / Multifamily Multifamily Housing (High-Rise) | 221 | At least 3 rental dwelling units and ten levels (floors), or less, per building At least 3 rental dwelling units and more than ten levels (floors) per building |
| Vertical Mixed Use | 231 | At each 3 retard warming units and indire time it is even (units) for rounding Mixed-use multifamily housing buildings that have between three and 10 levels (floors) and include non-residential space on the first level |
| Mobile Home Park / Manufactured Housing | 240 | Consist of manufactured homes that are sited and installed on permanent foundations |
| Senior Adult Housing Congregate Care Facility | 252 253 | Independent living developments without centralized dining or on-site medical facilities Independent living developments with centralized amenities such as dining, housekeeping, transportation and organized social/recreational activities |
| Assisted Living | | Independent living developments with centralized amenities such as dining, nousekeeping, transportation and organized social/recreational activities Residential settings that provide either routine general protective oversight or assistance with activities. |
| LODGING | | |
| Hotel | 310 | Lodging facilities that typically have on-site restaurants, bunges, meeting and/or banquet rooms, or other retail shops and services |
| Motel / Other Lodging Facilities | 320 | Lodging facilities that may have small on-site restaurant or buffet area but little or no meeting space |
| RECREATIONAL Golf Course | 430 | May include municipal courses and private country clubs; may have driving ranges, pro shops, and restaurant/banquet facilities |
| Miniature Golf Course | 431 | One or more individual putting courses; category should not be used when page of a larger entertainment center (with batting cages, video game centers, etc) |
| Golf Driving Range | 432 | Facilities with driving tees for practice; may provide individual or group lessons; may have prop shop and/or refreshment facilities |
| Multiplex Movie Theater | 445 465 | Movie theater with audience seating, minimum of ten screens, lobby, and refreshment area. |
| Ice Skating Rink Racquet / Tennis Club | 465 | Rinks for ice skating and related sports; may contain spectator areas and refreshment facilities Indoor or outdoor facilities specifically designed for playing tennis |
| Health / Recreational Clubs and Facilites | 495 | Privately owned facilities that primarily focus on individual fitness or training, can include facilities such as YMCA's |
| INSTITUTIONAL | | |
| Primary / Middle School (1-8) High School (9-12) | 522 530 | Serves students who have not yet entered high school |
| Junior / Community College | 540 | Serves students who have completed middle or junior high school Two-year junior, community, or technical colleges |
| University / College | 550 | Four-year universities or colleges that may or may not offer graduate programs |
| Church | 560 | Churches and houses of worship |
| Day Care Center MEDICAL | 565 | Generally includes facilities for care of pre-school aged children, generally includes classrooms, offices, eating areas, and playgrounds |
| Hospital | 610 | Medical and surgical facilities with overnight accommodations |
| Nursing Home | 620 | Rest and convalescent homes with residents who do little or no driving |
| Clinic | 630 | Facilities with limited diagnostic and outpatient care |
| Animal Hospital / Veterinary Clinic OFFICE | 640 | Facility that specializes in the medical care and treatment of animals |
| General Office Building | 710 | Office buildings which house multiple tenants |
| Corporate Headquarters Building | 714 | Office building housing corporate headquarters of a single company or organization |
| Single Tenant Office Building Medical / Dental Office | 715 720 | Single tenant office buildings other than corporate headquarters Multi-tenant building with offices for physicians and/or dentists |
| Office Park | 750 | Office buildings (typically low-rise) in a campus setting and served by a common roadway system |
| COMMERCIAL | | , |
| Automobile Related | 0.50 | |
| New and Used Car Sales Automobile Parts Sales | 840 843 | Car dealers hips, typically with automobile servicing and part sales Retail sale of auto parts but no on-site vehicle repair |
| Tire Store | 848 | Primary business is sales and installation of tires; usually do not have large storage or warehouse area |
| Quick Lubrication Vehicle Shop | 941 | Primary business is to perform oil changes and fluid/filter changes with other repair services not provided |
| Automobile Care Center | 942 945 | Automobile repair and servicing including stereo installations and upholstering Creecing cases with accuracy into a test the district state of the control o |
| Casoline / Service Station w/ Convenience Market Self-Service Car Wash | 945 | Gasoline sales with convenience store where the primary business is gasoline sales Has stalls for driver to park and wash the vehicle |
| Dining | | |
| Sit-Down Restaurant | 931 | Restaurants with turnover rates of one hour or longer; typically require reservations |
| High Turnover (Sit-Down) Restaurant Fast Food Restaurant | 932 934 | Restaurants with turnover rates less than one hour, typically includes moderately-priced chain restaurants High-turnover fast food restaurant for carry-out and eat-in customers with a drive-thru window |
| Coffee / Donut Shop | 934 | right-unitover last noor restaurants with drive-through windows, hold long store hours and have limited indoor seating |
| Other Retail | | |
| Free-Standing Retail Store | 815 | Category includes free-standing stores with off-street parking; typically offer a variety of products and services with long store hours |
| Garden Center (Nursery) Shopping Center | 817 820 | Building with a yard of planting or landscape stock; may have office, storage, shipping or greenhouse facilities Integrated group of commercial establishments; planning, owned, and managed as a unit |
| Supermarket | 850 | integrated group of connected assessments, planning, owned, and managed as a unitarged as for primary business is sale of groceries, food, and household cleaning items; may include photo, pharmacy, video rental, and/or ATM |
| Home Improvement Superstore | 862 | Warehouse-type facilities offering a large variety of products and services including lumber, tool, paint, lighting, and fixtures, among other items. |
| Toy / Children's Superstore | 864 | Businesses specializing in child-oriented merchandise |
| Pharmacy / Drugstore SERVICES | 881 | Facilities that primarily sell prescription and non-prescription drugs with and without drive-through windows |
| Walk-In Bank | 911 | Bank without drive-thru lanes |
| Drive-In Bank | 912 | Bank with drive-thru lanes |
| Pers onal Service | 918 | Facilities that specialize in personal service such as hair salons |





VI. SAMPLE CALCULATIONS

The following section details two (2) examples of maximum assessable Roadway Impact Fee calculations.

Example 1: Development Type - One (1) Unit of Single-Family Housing in Service Area C

| | Determine Development Unit and Vehicle-Miles Per Development Unit |
|-----------|--|
| Step | From Table 11 [Land Use – Vehicle-Mile Equivalency Table] |
| 1 1 | Development Type: 1 Dwelling Unit of Single-Family Detached Housing |
| • | Number of Development Units: 1 Dwelling Unit |
| | Veh-Mi Per Development Unit: 3.96 |
| Stop | Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile) |
| Step 2 | From Table 10, Line 19 [Maximum Assessable Fee Per Service Unit] |
| | Service Area C: \$2,808 |
| | Determine Maximum Assessable Impact Fee |
| | Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service |
| Step | Unit |
| 3 | Impact Fee = 1 * 3.96 * \$2,808 |
| | Impact 1 cc = 1 3.70 \$2,000 |
| | Maximum Assessable Impact Fee = \$11,120 |

Example 2: Development Type – 50,000 Square Foot Shopping Center in Service Area I

| | Determine Development Unit and Vehicle-Miles Per Development Unit |
|------|--|
| Step | From Table 11 [Land Use – Vehicle-Mile Equivalency Table] |
| 1 | Development Type: 50,000 square feet of Home Improvement Store |
| ' | Development Unit: 50 thousand square feet of Gross Floor Area |
| | Veh-Mi Per Development Unit: 7.03 |
| Step | Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile) |
| 2 | From Table 10, Line 19 [Maximum Assessable Fee Per Service Unit] |
| | Service Area I: \$1,265 |
| | Determine Maximum Assessable Impact Fee |
| | Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service |
| Step | Unit |
| 3 | Impact Fee = 50 * 7.03 * \$1,265 |
| | Impact 1 cc = 30 1.03 \$1,203 |
| | Maximum Assessable Impact Fee = \$444,648 |





VII. ADOPTION AND ADMINISTRATION OF ROADWAY IMPACT FEES

A. Adoption Process

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of Roadway Impact Fees. A Capital Improvements Advisory Committee (CIAC) is required to review the Land Use Assumptions and Roadway Impact Fees RIP used in calculating the maximum fee, and to provide the Committee's findings for consideration by the City Council. This CIAC also reviews the calculation and resulting maximum fees and provides its findings to the City Council. The composition of the CIAC (Planning and Zoning Commission in McKinney) is required to have one representative of the building and development communities. The City Council then conducts a public hearing on the Land Use Assumptions, RIF RIP, and Impact Fee Ordinance. A public hearing is required for the 2019 Roadway Impact Fee Update.

Following policy adoption, the CIAC is tasked with advising the City Council of the need to update the Land Use Assumptions or the Roadway Impact Fees RIP at any time within five years of adoption. Finally, the CIAC oversees the proper administration of the Impact Fee, once in place, and advises the Council as necessary.

B. Collection and Use of Transportation Impact Fees

Roadway Impact Fees are assessed when a final plat is recorded. The assessment defines the impact of each unit at the time of platting, according to land use, and may not exceed the maximum impact fee allowed by law. Roadway Impact Fees are collected when a building permit is issued. Therefore, funds are not collected until development-impacts are introduced to the transportation system. Funds collected within a service area can be used only within the same service area. Finally, fees must be utilized within 10 years of collection, or must be refunded with interest.





VIII. CONCLUSION

The City of McKinney has established a process to implement the assessment and collection of Roadway Impact Fees through the adoption of an impact fee ordinance that is consistent with Chapter 395 of the Texas Local Government Code.

This report establishes the maximum allowable Roadway Impact Fee that could be assessed by the City of McKinney within each of the thirteen (13) service areas. The maximum assessable roadway impact fees calculated in this report are presented below.

| Service | 2019–2020 Maximum Fee Per Service | 2012–2013 Maximum Fee Per Service |
|---------|-----------------------------------|-----------------------------------|
| Area | Unit (Per Vehicle-Mile) | Unit (Per Vehicle-Mile) |
| А | \$0 | \$0 |
| В | \$1,094 | \$1,861 |
| С | \$2,808 | \$1,500 |
| D | \$3,438 | \$1,711 |
| E | \$2,202 | \$2,082 |
| F | \$0 | \$0 |
| G | \$1,155 | \$635 |
| Н | \$361 | \$393 |
| I | \$1,265 | \$755 |
| J | \$347 | \$824 |
| K | \$1,197 | \$1,182 |
| L | \$2,044 | \$1,320 |
| М | \$2,406 | \$0 |

This document serves as a guide to the assessment of Roadway Impact Fees pertaining to future development, and the City's need for roadway improvements to accommodate that growth. Following the public hearing process, the City Council may establish an impact fee amount to be assesses (if any), up to the calculated maximum and establish the Roadway Impact Fee Ordinance accordingly.





In conclusion, it is our opinion that the data and methodology used in this analysis are appropriate and consistent with Chapter 395 of the Texas Local Government Code. Furthermore, the Land Use Assumptions and the proposed Roadway Impact Fee Roadway Improvements Plan are appropriately incorporated into the development of the maximum assessable Roadway Impact Fee.





IX. APPENDICES

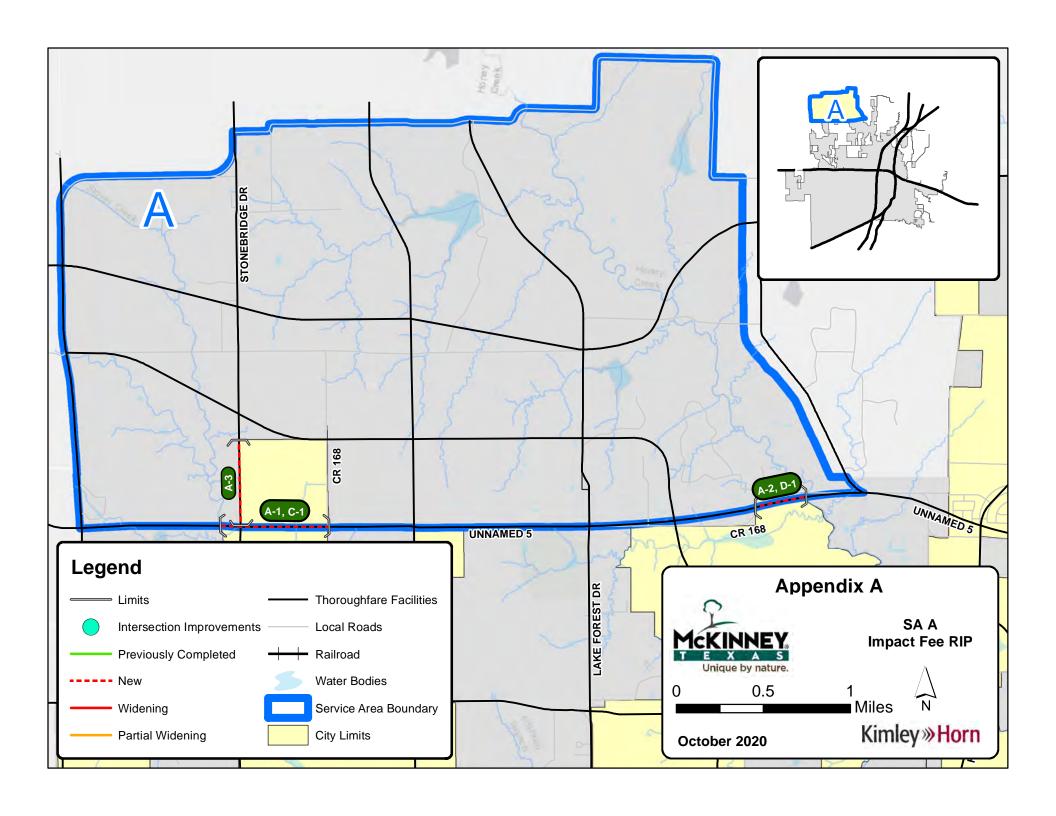
- A. Conceptual Level Project Cost Projections
 - SERVICE AREA A
 - SERVICE AREA B
 - SERVICE AREA C
 - SERVICE AREA D
 - SERVICE AREA E
 - SERVICE AREA G
 - SERVICE AREA H
 - SERVICE AREA I
 - SERVICE AREA J
 - SERVICE AREA K
 - SERVICE AREA L
 - SERVICE AREA M
- B. Roadway Impact Fee RIP Service Units of Supply
- C. Existing Roadway Facilities Inventory
- D. Plan for Awarding the Roadway Impact Fee Credit Summary FROM NEWGEN STRATEGIES & SOLUTIONS, LLC
- E. Plan for Awarding the Roadway Impact Fee Credit Supporting Exhibits

FROM NEWGEN STRATEGIES & SOLUTIONS, LLC





Appendix A – Conceptual Level Project Cost Projections



City of McKinney - 2019 Roadway Impact Fee Update

Roadway Improvement Plan for Roadway Impact Fees Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area A

| | Costing | | | | | Percent in | (| Cost in |
|----------|---------|--------------------|------------------------------------|----|------------|--------------|-----|-----------|
| # | Class | Project | Limits | T | otal Cost | Service Area | Ser | vice Area |
| A-1, C-1 | M6D | UNNAMED 5 (1) | 635' W OF STONEBRIDGE DR TO CR 168 | \$ | 7,715,900 | 50% | \$ | 3,857,950 |
| A-2, D-1 | M6D | UNNAMED 5 (3) | CR 168 TO 1,560' E OF CR 168 | \$ | 7,517,500 | 50% | \$ | 3,758,750 |
| A-3 | G4D | STONEBRIDGE DR (1) | 2,635' N OF UNNAMED 5 TO UNNAMED 5 | \$ | 4,679,450 | 50% | \$ | 2,339,725 |
| | | | | \$ | 19 912 850 | | \$ | 9 956 425 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney. The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

City of McKinney

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. A-1, C-1

Name: UNNAMED 5 (1) This project consists of the

Limits: 635' W OF STONEBRIDGE DR TO CR 168 construction of a new six-lane divided

Impact Fee Class: M6D major arterial.

Thoroughfare Class: Major Arterial

Length (If): 3,315 Service Area(s): A and C

| Roadway Construction Cost Projection | | | | | | | | | | | | |
|--------------------------------------|--|----------|------|----|----------|----|-----------|--|--|--|--|--|
| No. | Item Description | Quantity | Unit | Un | it Price | | Item Cost | | | | | |
| 109 | Unclassified Street Excavation | 36,833 | су | \$ | 10.00 | \$ | 368,333 | | | | | |
| 209 | Lime Treated Subgrade (8") (PI<12) | 28,730 | sy | \$ | 7.00 | \$ | 201,110 | | | | | |
| 309 | 9" Concrete Pavement | 27,257 | sy | \$ | 60.00 | \$ | 1,635,400 | | | | | |
| 409 | 4" Topsoil | 12,892 | sy | \$ | 2.50 | \$ | 32,229 | | | | | |
| 509 | 6" Curb & Gutter | 13,260 | lf | \$ | 5.00 | \$ | 66,300 | | | | | |
| 609 | Allotment for Turn Lanes and Median Openings | 2,023 | sy | \$ | 77.00 | \$ | 155,774 | | | | | |
| 709 | Moisture Conditioning | 28,730 | sy | \$ | 8.00 | \$ | 229,840 | | | | | |

Paving Construction Cost Subtotal: \$ 2,688,987

| Majo | Major Construction Component Allowances**: | | | | | | | | | |
|--------|---|-----------------------------|---------------|-----------|-----------|--|--|--|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | | | | |
| | Traffic Control | None Anticipated | 1% | \$ | 26,890 | | | | | |
| | Pavement Markings/Markers | | 3% | \$ | 80,670 | | | | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 672,247 | | | | | |
| | Special Drainage Structures | Stream Crossing | | \$ | 250,000 | | | | | |
| | Water | None Anticipated | 0% | \$ | - | | | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 53,780 | | | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 161,339 | | | | | |
| | Other: | | | | | | | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal Allowa | nce Subtotal: | \$ | 1,244,925 | | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 3,933,912 | | | | | |
| | | Mobilization: | 5% | \$ | 196,696 | | | | | |
| | | Site Preparation: | 5% | \$ | 196,696 | | | | | |
| | 49 | 4,328,000 | | | | | | | | |
| | | Construction Contingency: | 15% | \$ | 649,200 | | | | | |
| | onstruction Cost TOTAL W/ CON | FINGENCY: | \$ | 4,978,000 | | | | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|-----------------|
| Construction: | | - | \$ 4,978,000 |
| Engineering/Survey/Testing: | | 20% | \$ 995,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,742,300 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

City of McKinney

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. A-2, D-1

Name: UNNAMED 5 (3) This project consists of the

Limits: CR 168 TO 1,560' E OF CR 168 construction of a new six-lane divided

Impact Fee Class: M6D major arterial.

Thoroughfare Class: Major Arterial Length (If): 1,560
Service Area(s): A and D

| Roa | adway Construction Cost Projection | | | | | | |
|-----|--|----------|------|----|-----------|----|-----------|
| No. | Item Description | Quantity | Unit | Ur | it Price | | Item Cost |
| 109 | Unclassified Street Excavation | 17,333 | су | \$ | 10.00 | \$ | 173,333 |
| 209 | Lime Treated Subgrade (8") (PI<12) | 13,520 | sy | \$ | 7.00 | \$ | 94,640 |
| 309 | 9" Concrete Pavement | 12,827 | sy | \$ | 60.00 | \$ | 769,600 |
| 409 | 4" Topsoil | 6,067 | sy | \$ | 2.50 | \$ | 15,167 |
| 509 | 6" Curb & Gutter | 6,240 | lf | \$ | 5.00 | \$ | 31,200 |
| 609 | Allotment for Turn Lanes and Median Openings | 952 | sy | \$ | 77.00 | \$ | 73,306 |
| 709 | Moisture Conditioning | 13,520 | sy | \$ | 8.00 | \$ | 108,160 |
| | | | | | 0 1 4 4 1 | • | 4 005 400 |

| Paving Construction Cost Subtotal: | Þ | 1,265,406 |
|------------------------------------|---|-----------|
| | | |

| Majo | or Construction Component Allowan | ces**: | | |
|--------|--|-------------------------------|---------------|-----------------|
| | Item Description | Notes | Allowance | Item Cost |
| | Traffic Control | None Anticipated | 1% | \$ 12,654 |
| | Pavement Markings/Markers | | 3% | \$ 37,962 |
| | Roadway Drainage | Standard Internal System | 25% | \$ 316,351 |
| | Special Drainage Structures | Bridge | | \$ 2,100,000 |
| | Water | None Anticipated | 0% | \$ - |
| | Sewer | None Anticipated | 0% | \$ - |
| | Establish Turf / Erosion Control | | 2% | \$ 25,308 |
| | Illumination | Standard Ilumination System | 6% | \$ 75,924 |
| | Other: | | | |
| **Allo | wances based on % of Paving Construction Cos | st Subtotal Allowa | nce Subtotal: | \$ 2,568,200 |
| | | Paving and Allowa | nce Subtotal: | \$ 3,833,606 |
| | | Mobilization: | 5% | \$ 191,680 |
| | | Site Preparation: | 5% | \$ 191,680 |
| | | Construction C | ost TOTAL: | \$ 4,217,000 |
| | | Construction Contingency: | 15% | \$ 632,550 |
| | Co | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ 4,850,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|-----------------|
| Construction: | | - | \$ 4,850,000 |
| Engineering/Survey/Testing: | | 20% | \$ 970,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,697,500 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

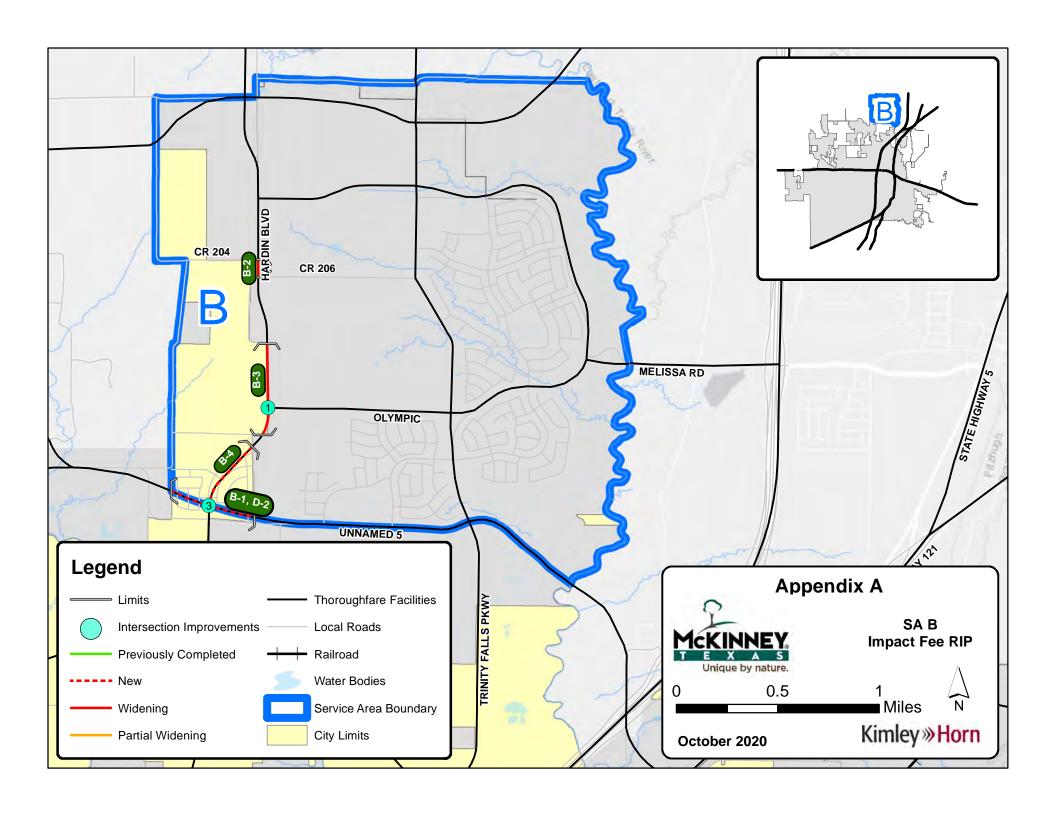
Project Information: A-3 Description: Project No. Name: STONEBRIDGE DR (1) This project consists of the Limits: 2,635' N OF UNNAMED 5 TO UNNAMED 5 construction of a new four-lane divided **Impact Fee Class:** G4D greenway arterial. Based on the existing Thoroughfare Class: **Greenway Arterial** City Limits, the western half of the Length (If): 2,635 roadway is not included in the Impact Service Area(s): A, Half Fee RIP.

| Roa | ndway Construction Cost Proj | ection | | | | | |
|-----------|-------------------------------------|----------------------|--------------|----------|-------|-----------|-----------------|
| | Item Description | | Quantity | Unit | Un | it Price | Item Cost |
| 107 | Unclassified Street Excavation | | 25,764 | су | \$ | 10.00 | \$ 257,644 |
| 207 | Lime Treated Subgrade (8") (PI<12) | | 19,323 | sy | \$ | 7.00 | \$ 135,263 |
| 307 | 8" Concrete Pavement | | 18,152 | sy | \$ | 55.00 | \$ 998,372 |
| 407 | 4" Topsoil | | 12,589 | sy | \$ | 2.50 | \$ 31,474 |
| 507 | 6" Curb & Gutter | | 10,540 | lf | \$ | 5.00 | \$ 52,700 |
| 607 | Allotment for Turn Lanes and Median | Openings | 1,547 | sy | \$ | 72.00 | \$ 111,389 |
| 707 | Moisture Conditioning | <u> </u> | 19,323 | sy | \$ | 8.00 | \$ 154,587 |
| | | Р | aving Constr | uction C | ost S | Subtotal: | \$ 1,741,429 |
| Majo | or Construction Component Allowar | nces**: | | - | | - | |
| | Item Description | Notes | | | Allo | owance | Item Cost |
| | Traffic Control | None Anticipated | | | | 1% | \$ 17,414 |
| $\sqrt{}$ | Pavement Markings/Markers | | | | | 3% | \$ 52,243 |
| $\sqrt{}$ | Roadway Drainage | Standard Internal Sy | /stem | | | 25% | \$ 435,357 |

| | item Description | Notes | Allowance | | item Cost | |
|--------------|---|------------------------------|---------------|----|-----------|--|
| | Traffic Control | None Anticipated | 1% | \$ | 17,414 | |
| | Pavement Markings/Markers | | 3% | \$ | 52,243 | |
| \checkmark | Roadway Drainage | Standard Internal System | 25% | \$ | 435,357 | |
| | Special Drainage Structures | None Anticipated | | \$ | - | |
| | Water | None Anticipated | 0% | \$ | - | |
| | Sewer | None Anticipated | 0% | \$ | - | |
| | Establish Turf / Erosion Control | | 2% | \$ | 34,829 | |
| | Illumination | Standard Ilumination System | 6% | \$ | 104,486 | |
| | Other: | | | | | |
| **Allo | wances based on % of Paving Construction Cost | t Subtotal Allowa | nce Subtotal: | \$ | 644,329 | |
| | | Paving and Allowa | nce Subtotal: | \$ | 2,385,758 | |
| | | Mobilization: | 5% | \$ | 119,288 | |
| | | Site Preparation: | 5% | \$ | 119,288 | |
| | Construction Cost TOTAL: | | | | | |
| | • | Construction Contingency: | 15% | \$ | 393,750 | |
| | Со | nstruction Cost TOTAL W/ CON | FINGENCY: | \$ | 3,019,000 | |

| Impact Fee Project Cost Sumr | nary | | |
|-------------------------------|-----------------------|-----------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 3,019,000 |
| Engineering/Survey/Testing: | | 20% | \$ 603,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,056,650 |
| | Impact Fee Proje | ect Cost TOTAL: | \$ 4,679,450 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.



City of McKinney - 2019 Roadway Impact Fee Update

Roadway Improvement Plan for Roadway Impact Fees Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area B

| | Costing | | | | | Percent in | | Cost in |
|----------|---------|-----------------|--|----|------------|--------------|----|------------|
| # | Class | Project | Limits | Т | otal Cost | Service Area | Se | rvice Area |
| B-1, D-2 | M6D | UNNAMED 5 (4) | 1,050' W OF HARDIN BLVD TO 1,200' E OF HARDIN BLVD | \$ | 4,904,200 | 50% | \$ | 2,452,100 |
| B-2 | G6D | HARDIN BLVD (1) | CR 204 TO CR 206 | \$ | 877,800 | 50% | \$ | 438,900 |
| B-3 | G6D | HARDIN BLVD (2) | 1,670' N OF OLYMPIC TO 730' S OF OLYMPIC | \$ | 4,837,000 | 50% | \$ | 2,418,500 |
| B-4 | G6D | HARDIN BLVD (3) | 1,940' N OF UNNAMED 5 TO UNNAMED 5 | \$ | 4,090,450 | 100% | \$ | 4,090,450 |
| 1 | Inter- | Signal | HARDIN BLVD & OLYMPIC | \$ | 300,000 | 50% | \$ | 150,000 |
| 3 | section | Signal | HARDIN BLVD & UNNAMED 5 | \$ | 300,000 | 50% | \$ | 150,000 |
| | | | | \$ | 15,309,450 | • | \$ | 9,699,950 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney. The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

City of McKinney

Project Information:

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc. updated: 10/6/2020

This project consists of the construction

of a new six-lane divided major arterial.

Description: Project No.

UNNAMED 5 (4) Name:

1,050' W OF HARDIN BLVD TO

Limits: 1,200' E OF HARDIN BLVD

Impact Fee Class: M6D Thoroughfare Class: Major Arterial Length (If): 2,250

Service Area(s): B and D

| Roa | adway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|----------|-----------------|
| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
| 109 | Unclassified Street Excavation | 25,000 | су | \$ | 10.00 | \$ 250,000 |
| 209 | Lime Treated Subgrade (8") (PI<12) | 19,500 | sy | \$ | 7.00 | \$ 136,500 |
| 309 | 9" Concrete Pavement | 18,500 | sy | \$ | 60.00 | \$ 1,110,000 |
| 409 | 4" Topsoil | 8,750 | sy | \$ | 2.50 | \$ 21,875 |
| 509 | 6" Curb & Gutter | 9,000 | lf | \$ | 5.00 | \$ 45,000 |
| 609 | Allotment for Turn Lanes and Median Openings | 1,373 | sy | \$ | 77.00 | \$ 105,729 |
| 709 | Moisture Conditioning | 19,500 | sy | \$ | 8.00 | \$ 156,000 |

Paving Construction Cost Subtotal: \$ 1,825,104

| Maio | or Construction Component Allowar | res**• | _ | _ |
|--------|---|-------------------------------|---------------|-----------------|
| maje | Item Description | Notes | Allowance | Item Cost |
| | Traffic Control | None Anticipated | 1% | \$ 18,251 |
| | Pavement Markings/Markers | | 3% | \$ 54,753 |
| | Roadway Drainage | Standard Internal System | 25% | \$ 456,276 |
| | Special Drainage Structures | None Anticipated | | \$ - |
| | Water | None Anticipated | 0% | \$ - |
| | Sewer | None Anticipated | 0% | \$ - |
| | Establish Turf / Erosion Control | | 2% | \$ 36,502 |
| | Illumination | Standard Ilumination System | 6% | \$ 109,506 |
| | Other: | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal Allowa | nce Subtotal: | \$ 675,289 |
| | | | | |
| | | Paving and Allowa | | 2,500,393 |
| | | Mobilization: | 5% | \$ 125,020 |
| | | Site Preparation: | 5% | \$ 125,020 |
| | | Construction C | ost TOTAL: | \$ 2,751,000 |
| | | Construction Contingency: | 15% | \$ 412,650 |
| | С | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ 3,164,000 |

| Impact Fee Project Cost Sumr | nary | | |
|-------------------------------|-----------------------|-----------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 3,164,000 |
| Engineering/Survey/Testing: | | 20% | \$ 632,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,107,400 |
| | Impact Fee Proj | ect Cost TOTAL: | \$ 4,904,200 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Roadway Construction Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. | B-2 | | | | |
|---------------------------|--|---|------------------|--------------|--|--|--|--|
| Name: | HARDIN BLVD (1) | This project consists of the reconstruction of a two | | | | | | |
| Limits: | CR 204 TO CR 206 | lane facility to a six-lane | e divided greenw | ay arterial. | | | | |
| Impact Fee Class: | G6D | Based on the existing City Limits, the eastern half of the roadway is not included in the Impact Fee RIP. | | | | | | |
| Thoroughfare Class: | Greenway Arterial | | | | | | | |
| Length (If): | , and reducing the meritane in the impact of | | | | | | | |
| Service Area(s): | B, Half | | | | | | | |

| No. | Item Description | | Quantity | Unit | Uni | it Price | Item Cost |
|--------|---|----------------------|-----------------|-----------|--------|-----------|---------------|
| 116 | Unclassified Street Excavation | | 5,317 | су | \$ | 10.00 | \$ 53,167 |
| 216 | Lime Treated Subgrade (8") (PI<12) | | 3,480 | sy | \$ | 7.00 | \$ 24,360 |
| 316 | 9" Concrete Pavement | | 3,287 | sy | \$ | 60.00 | \$ 197,200 |
| 416 | 6 4" Topsoil | | 2,755 | sy | \$ | 2.50 | \$ 6,888 |
| 516 | 6" Curb & Gutter | | 1,740 | lf | \$ | 5.00 | \$ 8,700 |
| 616 | Allotment for Turn Lanes and Median Op | enings | 301 | sy | \$ | 77.00 | \$ 23,148 |
| 716 | Moisture Conditioning | | 3,480 | sy | \$ | 8.00 | \$ 27,840 |
| | | Р | aving Consti | ruction (| Cost S | Subtotal: | \$ 341,302 |
| | | | | | | | |
| Majo | r Construction Component Allowance | s**: | | | | | |
| | Item Description | Notes | | | Allo | owance | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 10,239 |
| | Pavement Markings/Markers | | | | | 3% | \$ 10,239 |
| | Roadway Drainage | Standard Internal Sy | stem | | | 25% | \$ 85,325 |
| | Special Drainage Structures | None Anticipated | | | | | \$ - |
| | Water | Incidental Adjustmen | nts | | | 3% | \$ 10,239 |
| | Sewer | Incidental Adjustmen | nts | | | 3% | \$ 10,239 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 6,826 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ 20,478 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost S | ubtotal | | Allowa | ınce S | Subtotal: | \$ 153,586 |
| | | | | | | | |
| | | | Paving an | d Allowa | nce S | Subtotal: | \$ 494,888 |
| | | | Mobi | lization: | | 5% | \$ 24,744 |
| | | | Site Prep | aration: | | 5% | \$ 24,744 |
| | | _ | Construc | ction C | ost T | OTAL: | \$ 545,000 |
| | | Constr | uction Conti | ngency: | | 15% | \$ 81,750 |

| Impact Fee Project Cost Sumi | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-------------|---------------|
| Construction: | | - | \$ 627,000 |
| Engineering/Survey/Testing: | | 20% | \$ 125,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 125,400 |
| | Impact Fee Project | Cost TOTAL: | \$ 877,800 |

Construction Cost TOTAL W/ CONTINGENCY:

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

627,000

Project Information:

Kimley-Horn and Associates, Inc.

10/6/2020

2019 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

B-3 Project No. Description:

Name: HARDIN BLVD (2) This project consists of the

Limits: 1,670' N OF OLYMPIC TO 730' S OF OLYMPIC

Impact Fee Class: G₆D

Thoroughfare Class: **Greenway Arterial**

Length (If): 2,400 Service Area(s): B, Half reconstruction of a two-lane facility to a six-lane divided greenway arterial. Based on the existing City Limits, the eastern half of the roadway is not

updated:

included in the Impact Fee RIP.

| Roadway Construction Cost Projection | | | | | | | | |
|---|---|------------------------------------|--------------|-----------|--------|----------|-----------|-----------|
| No. | | | | Unit | Uni | t Price | | Item Cost |
| 116 | Unclassified Street Excavation | 29,333 | су | \$ | 10.00 | \$ | 293,333 | |
| 216 | Lime Treated Subgrade (8") (PI<12) | 19,200 | sy | \$ | 7.00 | \$ | 134,400 | |
| 316 | 9" Concrete Pavement | 18,133 | sy | \$ | 60.00 | \$ | 1,088,000 | |
| 416 | 6 4" Topsoil | | 15,200 | sy | \$ | 2.50 | \$ | 38,000 |
| 516 | 6 6" Curb & Gutter | | 9,600 | lf | \$ | 5.00 | \$ | 48,000 |
| 616 | Allotment for Turn Lanes and Median Openings | | 1,659 | sy | \$ | 77.00 | \$ | 127,711 |
| 716 | 6 Moisture Conditioning | | 19,200 | sy | \$ | 8.00 | \$ | 153,600 |
| | | P | aving Const | ruction (| Cost S | ubtotal: | \$ | 1,883,044 |
| | | | | | | | | |
| Majo | or Construction Component Allowance | es**: Notes | | | | | | |
| | Item Description | | | Allo | wance | | Item Cost | |
| √ | Traffic Control | Construction Phase Traffic Control | | | | 3% | - | 56,491 |
| √, | Pavement Markings/Markers | | | | | 3% | - | 56,491 |
| | Roadway Drainage | Standard Internal System | | | | 25% | | 470,761 |
| , | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| √, | Water | Incidental Adjustmer | | | | 3% | | 56,491 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | | 56,491 |
| | Establish Turf / Erosion Control | | | | | 2% | - | 37,661 |
| | Illumination Standard Illumination System | | | | 6% | \$ | 112,983 | |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | ince S | ubtotal: | \$ | 847,370 |
| | | | | | | | _ | |
| | | | Paving an | | | | | 2,730,414 |
| Mobilization: 5% | | | | | | \$ | 136,521 | |
| | | | Site Prep | | | 5% | _ | 136,521 |
| Construction Cost TOTAL: | | | | | | | 3,004,000 | |
| | | | uction Conti | | | 15% | • | 450,600 |
| Construction Cost TOTAL W/ CONTINGENCY: | | | | | | | \$ | 3,455,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 3,455,000 |
| Engineering/Survey/Testing: | | 20% | \$ 691,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 691,000 |
| | \$ 4,837,000 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

City of McKinney

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc. updated: 10/6/2020

Project Information: Description: Project No. B-4

Name: HARDIN BLVD (3)

Limits: This project consists of a new six-lane divided of a new six-lane divided

Impact Fee Class: G6D

Thoroughfare Class: Greenway Arterial

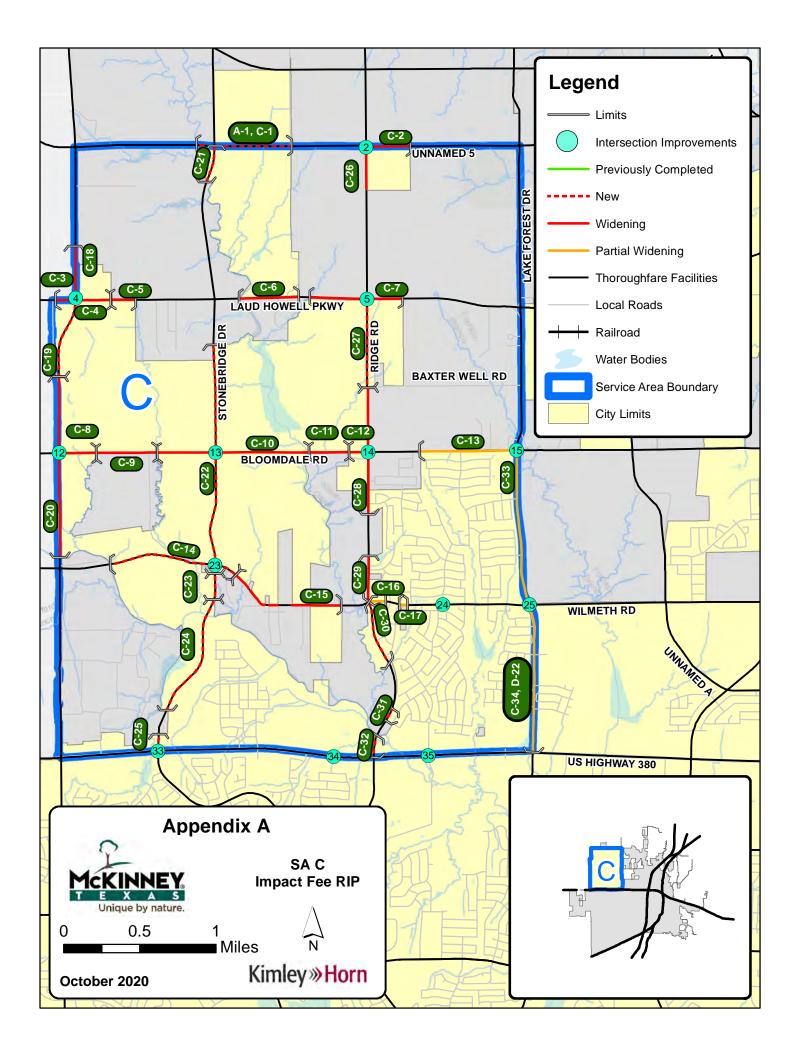
Length (If): 1,940 Service Area(s): B This project consists of the construction of a new six-lane divided greenway arterial.

| Roa | dway Construction Cost Pro | jection | | | | | | |
|------|--|---------------------|-----------|------|-----------|-----------------|---------------|--|
| No. | Item Description | | Quantity | Unit | Un | it Price | Item Cost | |
| 116 | Unclassified Street Excavation | | 23,711 | су | \$ | 10.00 | \$ 237,111 | |
| 216 | Lime Treated Subgrade (8") (PI<12) | | 15,520 | sy | \$ | 7.00 | \$ 108,640 | |
| 316 | • | | 14,658 | sy | \$ | 60.00 | \$ 879,467 | |
| 416 | 6 4" Topsoil | | 12,287 | sy | \$ | 2.50 | \$ 30,717 | |
| 516 | 6" Curb & Gutter | | 7,760 | lf | \$ | 5.00 | \$ 38,800 | |
| 616 | Allotment for Turn Lanes and Median Openings | | 1,341 | sy | \$ | 77.00 | \$ 103,233 | |
| 716 | Moisture Conditioning | - | 15,520 | sy | \$ | 8.00 | \$ 124,160 | |
| | | Paving Const | ruction (| Cost | Subtotal: | \$ 1,522,128 | | |
| | | | | | | | | |
| Majo | or Construction Component Allowa | nces**: | | | | | | |
| | Item Description | Notes | | | All | owance | Item Cost | |
| | Traffic Control | None Anticipated | <u> </u> | | | 1% | \$ 15,221 | |
| | Pavement Markings/Markers | | | | | 3% | \$ 45,664 | |

| | Item Description | Notes | Allowance | | Item Cost |
|--------|----------------------------------|---------------------------------|---------------|----|-----------|
| | Traffic Control | raffic Control None Anticipated | | | 15,221 |
| | Pavement Markings/Markers | | 3% | \$ | 45,664 |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 380,532 |
| | Special Drainage Structures | None Anticipated | | \$ | - |
| | Water | None Anticipated | 0% | \$ | - |
| | Sewer | None Anticipated | 0% | \$ | - |
| | Establish Turf / Erosion Control | | 2% | \$ | 30,443 |
| | Illumination | Standard Ilumination System | 6% | \$ | 91,328 |
| | Other: | | | | |
| **Allo | \$ | 563,187 | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 2,085,315 |
| | | Mobilization: | 5% | \$ | 104,266 |
| | \$ | 104,266 | | | |
| | \$ | 2,294,000 | | | |
| | | Construction Contingency: | 15% | \$ | 344,100 |
| | \$ | 2,639,000 | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|-----------------|
| Construction: | | - | \$ 2,639,000 |
| Engineering/Survey/Testing: | | 20% | \$ 527,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 923,650 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.



City of McKinney - 2019 Roadway Impact Fee Update

Roadway Improvement Plan for Roadway Impact Fees Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area C

| # | Costing Class | Project | Limits | 1 | Total Cost | Percent in Service Area | Cost in rvice Area |
|------------|------------------|--------------------------|--|----|-------------|----------------------------|--------------------|
| A-1, C-1 | M6D | UNNAMED 5 (1) | 635' W OF STONEBRIDGE DR TO CR 168 | \$ | 7,715,900 | 50% | \$ 3,857,950 |
| C-2 | M6D | UNNAMED 5 (2) | RIDGE RD TO 1,505' E OF RIDGE RD | \$ | 3,137,400 | 50% | \$ 1,568,700 |
| C-3 | G6D | LAUD HOWELL PKWY (1) | 695' W OF CUSTER RD TO CUSTER RD | \$ | 665,000 | 50% | \$ 332,500 |
| C-4 | G6D | LAUD HOWELL PKWY (2) | CUSTER RD TO 1,225' E OF CUSTER RD | \$ | 1,171,800 | 100% | \$ 1,171,800 |
| C-5 | G6D | LAUD HOWELL PKWY (3) | 1,225' E OF CUSTER RD TO 2,070' E OF CUSTER RD | \$ | 808,500 | 50% | \$ 404.250 |
| C-6 | G6D | LAUD HOWELL PKWY (4) | 840' E OF STONEBRIDGE DR TO 2,905' E OF STONEBRIDGE DR | \$ | 2,859,500 | 50% | \$ 1,429,750 |
| C-7 | G6D | LAUD HOWELL PKWY (5) | 1,985' W OF RIDGE RD TO 1,230' E OF RIDGE RD | \$ | 3,073,000 | 50% | \$ 1,536,500 |
| C-8 | P6D | BLOOMDALE RD (1) | CUSTER RD TO 1,310' E OF CUSTER RD | \$ | 3,179,400 | 100% | \$ 3,179,400 |
| C-9 | P6D | BLOOMDALE RD (2) | 1,310' E OF CUSTER RD TO 2,030' W OF STONEBRIDGE DR | \$ | 4,838,400 | 50% | \$ 2,419,200 |
| C-10 | P6D | BLOOMDALE RD (3) | 2,030' W OF STONEBRIDGE DR TO 3,245' E OF STONEBRIDGE DR | \$ | 13,314,000 | 100% | \$ 13,314,000 |
| C-11 | P6D | BLOOMDALE RD (4) | 3,245' E OF STONEBRIDGE DR TO 695' W OF RIDGE RD | \$ | 3,292,800 | 50% | \$ 1,646,400 |
| C-12 | P6D | BLOOMDALE RD (5) | 695' W OF RIDGE RD TO RIDGE RD | \$ | 1,453,200 | 100% | \$ 1,453,200 |
| C-13 | P6D(2/3) | BLOOMDALE RD (6) | 3,400' W OF LAKE FOREST DR TO LAKE FOREST DR | \$ | 4,650,800 | 50% | \$ 2,325,400 |
| C-14 | G4D | WILMETH RD (1) | 3,725' W OF STONEBRIDGE DR TO 815' E OF STONEBRIDGE DR | \$ | 8,845,850 | 100% | \$ 8,845,850 |
| C-15 | G4D | WILMETH RD (2) | 815' E OF STONEBRIDGE DR TO 995' W OF RIDGE RD | \$ | 6,200,600 | 50% | \$ 3,100,300 |
| C-16 | G4D(1/2) | WILMETH RD (3) | RIDGE RD TO 585' E OF RIDGE RD | \$ | 1,593,000 | 100% | \$ 1,593,000 |
| C-17 | G4D(1/2) | WILMETH RD (4) | 1,095' E OF RIDGE RD TO 1,365' E OF RIDGE RD | \$ | 708,000 | 100% | \$ 708,000 |
| C-18 | P6D | CUSTER RD (1) | 1,855' N OF LAUD HOWELL PKWY TO LAUD HOWELL PKWY | \$ | 1,834,000 | 50% | \$ 917,000 |
| C-19 | P6D | CUSTER RD (2) | LAUD HOWELL PKWY TO 2,775 N OF BLOOMDALE RD | \$ | 2,869,825 | 100% | \$ 2,869,825 |
| C-20 | P6D | CUSTER RD (3) | 2,655 N OF BLOOMDALE RD TO 375' N OF WILMETH RD | \$ | 8,071,300 | 50% | \$ 4,035,650 |
| C-21 | G4D | STONEBRIDGE DR (2) | UNNAMED 5 TO 1,280' S OF UNNAMED 5 | \$ | 2,763,650 | 100% | \$ 2,763,650 |
| C-22 | G4D | STONEBRIDGE DR (3) | 1,570' S OF LAUD HOWELL PKWY TO 280' S OF WILMETH RD | \$ | 14,194,900 | 100% | \$ 14,194,900 |
| C-23 | G4D | STONEBRIDGE DR (4) | 280' S OF WILMETH RD TO 1,195' S OF WILMETH RD | \$ | 2,117,300 | 50% | \$ 1,058,650 |
| C-24 | G4D | STONEBRIDGE DR (5) | 1,195' S OF WILMETH RD TO 5,555' S OF WILMETH RD | \$ | 8,232,050 | 100% | \$ 8,232,050 |
| C-25 | G4D | STONEBRIDGE DR (6) | 580' N OF US HIGHWAY 380 TO US HIGHWAY 380 | \$ | 1,030,750 | 100% | \$ 1,030,750 |
| C-26 | M6D | RIDGE RD (1) | UNNAMED 5 TO 1,485' S OF UNNAMED 5 | \$ | 3,095,400 | 50% | \$ 1,547,700 |
| C-27 | M6D | RIDGE RD (2) | LAUD HOWELL PKWY TO BAXTER WELL RD | \$ | 7,267,950 | 100% | \$ 7,267,950 |
| C-28 | M6D | RIDGE RD (3) | BAXTER WELL RD TO 2,160' S OF BLOOMDALE RD | \$ | 9,144,800 | 50% | \$ 4,572,400 |
| C-29 | M6D | RIDGE RD (4) | 1,590' N OF WILMETH RD TO WILMETH RD | \$ | 3,756,200 | 50% | \$ 1,878,100 |
| C-30 | M6D(1/3) | RIDGE RD (5) | WILMETH RD TO 2,280' S OF WILMETH RD | \$ | 7,411,200 | 100% | \$ 7,411,200 |
| C-31 | M6D(1/3) | RIDGE RD (6) | 1,860' N OF US HIGHWAY 380 TO 1,390' N OF US HIGHWAY 380 | \$ | 1,455,000 | 50% | \$ 727,500 |
| C-32 | M6D(1/3) | RIDGE RD (7) | 775' N OF US HIGHWAY 380 TO US HIGHWAY 380 | \$ | 2,857,200 | 100% | \$ 2,857,200 |
| C-33 | M6D(1/3) | LAKE FOREST DR (2) | BLOOMDALE RD TO WILMETH RD | \$ | 5,008,981 | 50% | \$ 2,504,491 |
| C-34, D-22 | M6D(1/3) | LAKE FOREST DR (3) | WILMETH RD TO US HIGHWAY 380 | \$ | 2,350,800 | 50% | \$ 1,175,400 |
| 2 | | Signal | RIDGE RD & UNNAMED 5 | \$ | 300,000 | 25% | \$ 75,000 |
| 4 | | Signal | LAUD HOWELL PKWY & CUSTER RD | \$ | 300,000 | 75% | \$ 225,000 |
| 5 | | Signal | LAUD HOWELL PKWY & RIDGE RD | \$ | 300,000 | 50% | \$ 150,000 |
| 12 | | Intersection Improvement | CUSTER RD & BLOOMDALE RD | \$ | 150,000 | 50% | \$ 75,000 |
| 13 | _ | Signal | BLOOMDALE RD & STONEBRIDGE DR | \$ | 300,000 | 100% | \$ 300,000 |
| 14 | cţio | Signal | BLOOMDALE RD & RIDGE RD | \$ | 300,000 | 50% | \$ 150,000 |
| 15 | Sec | Signal | BLOOMDALE RD & LAKE FOREST DR | \$ | 300,000 | 25% | \$ 75,000 |
| 23 | ntersection | Signal | STONEBRIDGE DR & WILMETH RD | \$ | 300,000 | 100% | \$ 300,000 |
| 24 | - | Signal | WILMETH RD & RIDGEKNOLL AVE | \$ | 300,000 | 100% | \$ 300,000 |
| 25 | | Roundabout | LAKE FOREST DR & WILMETH RD | \$ | 1,830,000 | 50% | \$ 915,000 |
| 33 |] | Signal Mod | US HIGHWAY 380 & STONEBRIDGE DR | \$ | 150,000 | 50% | \$ 75,000 |
| 34 | | Signal | US HIGHWAY 380 & FOREST RIDGE LN | \$ | 300,000 | 50% | \$ 150,000 |
| 35 | | Signal | US HIGHWAY 380 & AUBURN HILLS PKWY | \$ | 300,000 | 50% | \$ 150,000 |
| | | - 0 | | \$ | 156,098,456 | | \$ 116,870,616 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney. The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. A-1, C-1

Name: UNNAMED 5 (1) This project consists of the

Limits: 635' W OF STONEBRIDGE DR TO CR 168 construction of a new six-lane divided

Impact Fee Class: M6D major arterial.

Thoroughfare Class: Major Arterial

Length (If): 3,315
Service Area(s): A and C

| Roa | dway Construction Cost Projection | | | | | | | | | | | |
|-----|--|---------------|----|------------|-------|-----------------|--|------------|--|----------|--|-----------|
| No. | Item Description | Quantity Unit | | Unit Price | | Unit Price | | Unit Price | | Unit Uni | | Item Cost |
| 109 | Unclassified Street Excavation | 36,833 | су | \$ | 10.00 | \$ 368,333 | | | | | | |
| 209 | Lime Treated Subgrade (8") (PI<12) | 28,730 | sy | \$ | 7.00 | \$ 201,110 | | | | | | |
| 309 | 9" Concrete Pavement | 27,257 | sy | \$ | 60.00 | \$ 1,635,400 | | | | | | |
| 409 | 4" Topsoil | 12,892 | sy | \$ | 2.50 | \$ 32,229 | | | | | | |
| 509 | 6" Curb & Gutter | 13,260 | lf | \$ | 5.00 | \$ 66,300 | | | | | | |
| 609 | Allotment for Turn Lanes and Median Openings | 2,023 | sy | \$ | 77.00 | \$ 155,774 | | | | | | |
| 709 | Moisture Conditioning | 28,730 | sy | \$ | 8.00 | \$ 229,840 | | | | | | |

Paving Construction Cost Subtotal: \$ 2,688,987

| Major Construction Component | Allowances**: | | |
|--|--------------------------------|----------------|-----------------|
| Item Description | Notes | Allowance | Item Cost |
| √ Traffic Control | None Anticipated | 1% | \$ 26,890 |
| √ Pavement Markings/Markers | | 3% | \$ 80,670 |
| √ Roadway Drainage | Standard Internal System | 25% | \$ 672,247 |
| √ Special Drainage Structures | Stream Crossing | | \$ 250,000 |
| Water | None Anticipated | 0% | \$ - |
| Sewer | None Anticipated | 0% | \$ - |
| √ Establish Turf / Erosion Contre | ol | 2% | \$ 53,780 |
| $\sqrt{}$ Illumination | Standard Ilumination System | 6% | \$ 161,339 |
| Other: | | | |
| **Allowances based on % of Paving Constr | uction Cost Subtotal Allowa | ance Subtotal: | \$ 1,244,925 |
| | Paving and Allowa | nce Subtotal: | \$ 3,933,912 |
| | Mobilization: | 5% | \$ 196,696 |
| | Site Preparation: | 5% | \$ 196,696 |
| | Construction C | ost TOTAL: | \$ 4,328,000 |
| | Construction Contingency: | 15% | \$ 649,200 |
| | Construction Cost TOTAL W/ CON | TINGENCY: | \$ 4,978,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|-----------------|
| Construction: | | - | \$ 4,978,000 |
| Engineering/Survey/Testing: | | 20% | \$ 995,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,742,300 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: C-2 Description: Project No. Name: UNNAMED 5 (2) This project consists of the Limits: RIDGE RD TO 1,505' E OF RIDGE RD reconstruction of a two-lane asphalt Impact Fee Class: M6D facility to a six-lane divided major Thoroughfare Class: Major Arterial arterial. Based on the existing City Length (If): 1,505 Limits, the northern half of the roadway Service Area(s): C, Half is not included in the Impact Fee RIP.

| Pos | dway Construction Cost Project | ction | | | | | |
|--------|---|----------------------|-----------------|-----------|--------|-----------|-----------------|
| No. | Item Description | CHOII | Quantity | Unit | Un | it Price | Item Cost |
| 109 | Unclassified Street Excavation | | 16,722 | СУ | \$ | 10.00 | \$ 167,222 |
| 209 | Lime Treated Subgrade (8") (PI<12) | | 13,043 | sy | \$ | 7.00 | \$ 91,303 |
| 309 | 9" Concrete Pavement | | 12,374 | sy | \$ | 60.00 | \$ 742,467 |
| 409 | 4" Topsoil | | 5,853 | sy | \$ | 2.50 | \$ 14,632 |
| 509 | 6" Curb & Gutter | | 6,020 | lf | \$ | 5.00 | \$ 30,100 |
| 609 | Allotment for Turn Lanes and Median O | penings | 918 | sy | \$ | 77.00 | \$ 70,721 |
| 709 | Moisture Conditioning | - | 13,043 | sy | \$ | 8.00 | \$ 104,347 |
| | | Р | aving Constr | uction (| Cost S | Subtotal: | \$ 1,220,792 |
| | | | _ | | | | |
| Majo | r Construction Component Allowanc | es**: | | | | | |
| | Item Description | Notes | | | Alle | owance | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 36,624 |
| | Pavement Markings/Markers | | | | | 3% | \$ 36,624 |
| | Roadway Drainage | Standard Internal Sy | stem | | | 25% | \$ 305,198 |
| | Special Drainage Structures | None Anticipated | | | | | \$ - |
| | Water | Incidental Adjustmer | nts | | | 3% | 36,624 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ 36,624 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 24,416 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ 73,248 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce | Subtotal: | \$ 549,356 |
| | | | | | | | |
| | | | Paving and | d Allowa | nce S | Subtotal: | \$ 1,770,148 |
| | | | Mobi | lization: | | 5% | \$ 88,507 |
| | | | Site Prep | aration: | | 5% | \$ 88,507 |
| | | | Construc | | | | \$ 1,948,000 |
| | | | uction Conti | | | 15% | \$ 292,200 |
| | Cor | nstruction Cos | t TOTAL W | // CON | TING | ENCY: | \$ 2,241,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 2,241,000 |
| Engineering/Survey/Testing: | | 20% | \$ 448,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 448,200 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

C, Half

716 Allotment for Turn Lanes and Median Openings

Service Area(s):

updated: 10/6/2020

| Project Information: | | Description: | Project No. | C-3 |
|----------------------|--|---|--------------------|------------|
| Name: | LAUD HOWELL PKWY (1) 695' W OF CUSTER RD TO | This project consists of lane asphalt facility to a | | |
| Limits: | CUSTER RD | arterial. Based on the ex | | • |
| Impact Fee Class: | G6D | northern half of the road | dway is not includ | ded in the |
| Thoroughfare Class: | Greenway Arterial | Impact Fee RIP. | | |
| Length (If): | 695 | | | |

| Roa | adway Construction Cost Projection | | | | | |
|-----|------------------------------------|----------|------|----|-----------|---------------|
| No. | Item Description | Quantity | Unit | J | nit Price | Item Cost |
| 116 | Unclassified Street Excavation | 4,247 | су | \$ | 15.00 | \$ 63,708 |
| 216 | Lime Treated Subgrade (8") (PI<12) | 5,560 | sy | \$ | 7.00 | \$ 38,920 |
| 316 | 4" TY D HMAC Underlayment | 5,251 | sy | \$ | 5.00 | \$ 26,256 |
| 416 | 9" Concrete Pavement | 5,251 | sy | \$ | 60.00 | \$ 315,067 |
| 516 | 4" Topsoil | 4,402 | sy | \$ | 4.00 | \$ 17,607 |
| 616 | 6" Curb & Gutter | 2,780 | lf | \$ | 5.00 | \$ 13,900 |

480

Paving Construction Cost Subtotal: \$ 517,243

87.00 \$

41,786

| Mai | | | | |
|--------|--|------------------------------------|----------------|---------------|
| Majo | or Construction Component Allov Item Description | Notes | Allowance | Item Cost |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ 15,517 |
| | Pavement Markings/Markers | | 3% | \$ 15,517 |
| | Roadway Drainage | | 25% | \$ 129,311 |
| | Special Drainage Structures | None Anticipated | | \$ - |
| | Water | Incidental Adjustments | 3% | \$ 15,517 |
| | Sewer | Incidental Adjustments | 3% | \$ 15,517 |
| | Establish Turf / Erosion Control | | 2% | \$ 10,345 |
| | Illumination | Standard Ilumination System | 6% | \$ 31,035 |
| | Other: | | | |
| **Allc | wances based on % of Paving Construction | Cost Subtotal Allowa | ance Subtotal: | \$ 232,759 |
| | | | | |
| | | Paving and Allowa | | \$ 750,003 |
| | | Mobilization: | 5% | \$ 37,500 |
| | | Site Preparation: | 5% | \$ 37,500 |
| | | Construction C | ost TOTAL: | \$ 826,000 |
| | | Construction Contingency: | 15% | \$ 123,900 |
| | | Construction Cost TOTAL W/ CON | TINGENCY: | \$ 950,000 |

| Impact Fee Project Cost Summ | ary | | |
|-------------------------------|-----------------------------------|--------------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 950,000 |
| Engineering/Survey/Testing: | | 20% | \$ 190,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 190,000 |
| Impact Fe | ee Project Cost TOTAL (50% City C | ontribution) | \$ 665,000 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. C-4

Name: LAUD HOWELL PKWY (2) This project consists of the

Limits: CUSTER RD TO 1,225' E OF CUSTER RD reconstruction of a tw

Impact Fee Class: G6D

Thoroughfare Class: Greenway Arterial

Length (If): 1,225 Service Area(s): C reconstruction of a two-lane asphalt facility to a six-lane divided greenway

arterial.

| Roa | dway Construction Cost Projection | | | | | |
|-----|--|---------------|-----------|-----|-----------|---------------|
| No. | Item Description | Quantity | Unit | Ur | it Price | Item Cost |
| 116 | Unclassified Street Excavation | 7,486 | су | \$ | 15.00 | \$ 112,292 |
| 216 | Lime Treated Subgrade (8") (PI<12) | 9,800 | sy | \$ | 7.00 | \$ 68,600 |
| 316 | 4" TY D HMAC Underlayment | 9,256 | sy | \$ | 5.00 | \$ 46,278 |
| 416 | 9" Concrete Pavement | 9,256 | sy | \$ | 60.00 | \$ 555,333 |
| 516 | 4" Topsoil | 7,758 | sy | \$ | 4.00 | \$ 31,033 |
| 616 | 6" Curb & Gutter | 4,900 | lf | \$ | 5.00 | \$ 24,500 |
| 716 | Allotment for Turn Lanes and Median Openings | 847 | sy | \$ | 87.00 | \$ 73,652 |
| | | Paving Consti | ruction C | ost | Subtotal: | \$ 911,688 |

| | | Paving Construction C | Cost Subtotal: | \$ 911,688 |
|--------|---|------------------------------------|----------------|-----------------|
| Majo | or Construction Component Allowand | es**: | | _ |
| | Item Description | Notes | Allowance | Item Cost |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ 27,351 |
| | Pavement Markings/Markers | | 3% | \$ 27,351 |
| | Roadway Drainage | | 25% | \$ 227,922 |
| | Special Drainage Structures | None Anticipated | | \$ - |
| | Water | Incidental Adjustments | 3% | \$ 27,351 |
| | Sewer | Incidental Adjustments | 3% | \$ 27,351 |
| | Establish Turf / Erosion Control | | 2% | \$ 18,234 |
| | Illumination | Standard Ilumination System | 6% | \$ 54,701 |
| | Other: | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal Allowa | nce Subtotal: | \$ 410,259 |
| | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ 1,321,947 |
| | | Mobilization: | 5% | \$ 66,097 |
| | | Site Preparation: | 5% | \$ 66,097 |
| | | Construction C | ost TOTAL: | \$ 1,455,000 |
| | | Construction Contingency: | 15% | \$ 218,250 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 1,674,000 |
| Engineering/Survey/Testing: | | 20% | \$ 334,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 334,800 |

Construction Cost TOTAL W/ CONTINGENCY:

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

1,674,000

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

| Project Information | n: | Description: | Project No. C-5 |
|-------------------------------------|---|--------------|--|
| Name: | LAUD HOWELL PKWY (3) 1,225' E OF CUSTER RD TO 2,070' | | This project consists of the reconstruction of a two-lane asphalt |
| Limits: Impact Fee Class: | E OF CUSTER RD G6D | | facility to a six-lane divided greenway arterial. Based on the existing City |
| Thoroughfare Class: Length (If): | Greenway Arterial 845 | | Limits, the northern half of the roadway |
| Service Area(s): | C, Half | | is not included in the Impact Fee RIP. |

| Roa | dway Construction Cost Proj | ection | | | | | |
|--------|---|----------------------|-----------------|-----------|------|-----------|-----------------|
| No. | Item Description | | Quantity | Unit | Un | it Price | Item Cost |
| 116 | Unclassified Street Excavation | | 5,164 | су | \$ | 15.00 | \$ 77,458 |
| 216 | Lime Treated Subgrade (8") (PI<12) | | 6,760 | sy | \$ | 7.00 | \$ 47,320 |
| 316 | 4" TY D HMAC Underlayment | | 6,384 | sy | \$ | 5.00 | \$ 31,922 |
| 416 | 9" Concrete Pavement | | 6,384 | sy | \$ | 60.00 | \$ 383,067 |
| 516 | 4" Topsoil | | 5,352 | sy | \$ | 4.00 | \$ 21,407 |
| 616 | 16 6" Curb & Gutter 3,380 If | | | | \$ | 5.00 | \$ 16,900 |
| 716 | Allotment for Turn Lanes and Median | Openings | 584 | sy | \$ | 87.00 | \$ 50,805 |
| | | Р | Paving Consti | ruction (| Cost | Subtotal: | \$ 628,878 |
| | | | | | | | |
| Majo | r Construction Component Allowar | ces**: | | | | | |
| | Item Description | Notes | | | All | owance | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 18,866 |
| | Pavement Markings/Markers | | | | | 3% | \$ 18,866 |
| | Roadway Drainage | | | | | 25% | \$ 157,220 |
| | Special Drainage Structures | None Anticipated | | | | | \$ - |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ 18,866 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ 18,866 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 12,578 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ 37,733 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal | | Allowa | nce | Subtotal: | \$ 282,995 |
| | | | | | | | _ |
| | | | Paving an | d Allowa | nce | Subtotal: | \$ 911,874 |
| | | | Mobi | lization: | | 5% | \$ 45,594 |
| | | | Site Prep | aration: | | 5% | \$ 45,594 |
| | | | Construc | ction C | ost | TOTAL: | \$ 1,004,000 |
| | | Constr | uction Conti | ngency: | | 15% | \$ 150,600 |
| | С | onstruction Cos | t TOTAL W | // CON | TING | SENCY: | \$ 1,155,000 |

| Impact Fee Project Cost Summa | ary | | |
|-------------------------------|----------------------------------|--------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 1,155,000 |
| Engineering/Survey/Testing: | | 20% | \$ 231,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 231,000 |
| Impact Fe | e Project Cost TOTAL (50% City C | ontribution) | \$ 808,500 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

| Project Information | n: | Description: | Project No. | C-6 |
|-------------------------------------|---|--|------------------|-----------|
| Name: | LAUD HOWELL PKWY (4) 840' E OF STONEBRIDGE DR TO | This project consists o lane asphalt facility to | | |
| Limits: Impact Fee Class: | 2,905' E OF STONEBRIDGE DR G6D | arterial. Based on the e | xisting City Lin | nits, the |
| Thoroughfare Class: Length (If): | Greenway Arterial 2.065 | Impact Fee RIP. | | |
| Service Area(s): | C, Half | | | |

| Por | adway Canatruation Cost Brain | action | | | | | |
|--------|--|----------------------|-----------------|-----------|------|-----------|-----------------|
| | adway Construction Cost Proje | CUON | Quantity | Unit | Un | it Price | Item Cost |
| 116 | Unclassified Street Excavation | | 12.619 | су | \$ | 15.00 | \$ 189,292 |
| 216 | Lime Treated Subgrade (8") (PI<12) | | 16,520 | sy | \$ | 7.00 | \$ 115,640 |
| | 4" TY D HMAC Underlayment | | 15,602 | sy | \$ | 5.00 | \$ 78,011 |
| | 9" Concrete Pavement | | 15,602 | sy | \$ | 60.00 | \$ 936,133 |
| 516 | 4" Topsoil | | 13,078 | sy | \$ | 4.00 | \$ 52,313 |
| 616 | 6" Curb & Gutter | | 8,260 | lf | \$ | 5.00 | \$ 41,300 |
| 716 | Allotment for Turn Lanes and Median | Openings | 1,427 | sy | \$ | 87.00 | \$ 124,156 |
| | Paving Construction Cost Subtotal: | | | | | | \$ 1,536,845 |
| | | | • | | | | |
| Majo | or Construction Component Allowan | ces**: | | | | | |
| | Item Description | Notes | | | All | owance | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 46,105 |
| | Pavement Markings/Markers | | | | | 3% | \$ 46,105 |
| | Roadway Drainage | | | | | 25% | \$ 384,211 |
| | Special Drainage Structures | Bridge | | | | | \$ 1,000,000 |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ 46,105 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ 46,105 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 30,737 |
| | Illumination | Standard Ilumination | n System | | | 6% | \$ 92,211 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtotal | | Allowa | nce | Subtotal: | \$ 1,691,580 |
| | | | | | | | |
| | _ | | Paving an | d Allowa | nce | Subtotal: | \$ 3,228,425 |
| | | | Mobi | lization: | | 5% | \$ 161,421 |
| | | | Site Prep | aration: | | 5% | \$ 161,421 |
| | | | Construc | | | TOTAL: | \$ 3,552,000 |
| | | | ruction Conti | | | 15% | \$ 532,800 |
| | Co | nstruction Cos | st TOTAL W | // CON | TING | SENCY: | \$ 4,085,000 |

| Impact Fee Project Cost Summ | ary | | |
|-------------------------------|-----------------------------------|--------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 4,085,000 |
| Engineering/Survey/Testing: | | 20% | \$ 817,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 817,000 |
| Impact Fe | ee Project Cost TOTAL (50% City C | ontribution) | \$ 2,859,500 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

| Project Information | ո։ | Description: | Project No. C-7 |
|---|---|--------------|--|
| Name: | LAUD HOWELL PKWY (5) 1,985' W OF RIDGE RD TO 1,230' E | | This project consists of the reconstruction of a two-lane asphalt |
| Limits: Impact Fee Class: Thoroughfare Class: Length (If): Service Area(s): | OF RIDGE RD G6D Greenway Arterial 3,215 C, Half | | facility to a six-lane divided greenway arterial. Based on the existing City Limits, the northern half of the roadway is not included in the Impact Fee RIP. |

| Roa | dway Construction Cost Projec | tion | | | | | |
|--------|--|----------------------|-----------------|-----------|----------------|----|-----------|
| No. | Item Description | | Quantity | Unit | Unit Price | | Item Cost |
| 116 | Unclassified Street Excavation | | 19,647 | су | \$ 15.00 | \$ | 294,708 |
| 216 | Lime Treated Subgrade (8") (PI<12) | | 25,720 | sy | \$ 7.00 | \$ | 180,040 |
| 316 | 4" TY D HMAC Underlayment | | 24,291 | sy | \$ 5.00 | \$ | 121,456 |
| 416 | 9" Concrete Pavement | | 24,291 | sy | \$ 60.00 | \$ | 1,457,467 |
| 516 | 4" Topsoil | | 20,362 | sy | \$ 4.00 | \$ | 81,447 |
| | 6" Curb & Gutter | | 12,860 | lf | \$ 5.00 | \$ | 64,300 |
| 716 | Allotment for Turn Lanes and Median O | | 2,222 | sy | \$ 87.00 | \$ | 193,298 |
| | Paving Construction Cost Su | | | | | \$ | 2,392,715 |
| Maio | or Construction Component Allowance | `\$\$**• | _ | _ | | | |
| 11123 | Item Description | Notes | | | Allowance | Π | Item Cost |
| | Traffic Control | Construction Phase | Fraffic Control | | 3% | \$ | 71,781 |
| | Pavement Markings/Markers | | | | 3% | \$ | 71,781 |
| | Roadway Drainage | | | | 25% | \$ | 598,179 |
| | Special Drainage Structures | None Anticipated | | | | \$ | - |
| | Water | Incidental Adjustmen | ts | | 3% | \$ | 71,781 |
| | Sewer | Incidental Adjustmen | ts | | 3% | \$ | 71,781 |
| | Establish Turf / Erosion Control | | | | 2% | \$ | 47,854 |
| | Illumination | Standard Ilumination | System | | 6% | \$ | 143,563 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost Si | ubtotal | | Allowa | ınce Subtotal: | \$ | 1,076,722 |
| | | | | | | Ļ | - 100 100 |
| | | | _ | | nce Subtotal: | | 3,469,437 |
| | | | | lization: | 5% | • | 173,472 |
| | | | Site Prep | | | | 173,472 |
| | | | | | ost TOTAL: | | 3,817,000 |
| | | | ruction Conti | | | , | 572,550 |
| | Co | nstruction Cos | st TOTAL V | W CON | TINGENCY: | \$ | 4,390,000 |

| Impact Fee Project Cost Summa | ry | | |
|-------------------------------|-----------------------------------|--------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 4,390,000 |
| Engineering/Survey/Testing: | | 20% | \$ 878,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 878,000 |
| Impact F | ee Project Cost TOTAL (50% City C | ontribution) | \$ 3,073,000 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. C-8

Name: BLOOMDALE RD (1) This project consists of the

Limits: CUSTER RD TO 1,310' E OF CUSTER RD reconstruction of a two-la

Impact Fee Class: P6D facility to

Thoroughfare Class: Principal Arterial

Length (If): 1,310 Service Area(s): C reconstruction of a two-lane asphalt facility to a six-lane divided principal

arterial.

| Roa | adway Construction Cost Projection | | | | | |
|-----|--|---------------|----------|--------|-----------|-----------------|
| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
| 113 | Unclassified Street Excavation | 14,556 | су | \$ | 10.00 | \$ 145,556 |
| 213 | Lime Treated Subgrade (8") (PI<12) | 11,353 | sy | \$ | 7.00 | \$ 79,473 |
| 313 | 9" Concrete Pavement | 10,771 | sy | \$ | 60.00 | \$ 646,267 |
| 413 | 4" Topsoil | 5,968 | sy | \$ | 2.50 | \$ 14,919 |
| 513 | 6" Curb & Gutter | 5,240 | lf | \$ | 5.00 | \$ 26,200 |
| 613 | Allotment for Turn Lanes and Median Openings | 799 | sy | \$ | 77.00 | \$ 61,558 |
| 713 | Moisture Conditioning | 11,353 | sy | \$ | 8.00 | \$ 90,827 |
| | F | Paving Constr | uction C | Cost S | Subtotal: | \$ 1,064,800 |

| Mai | C | | | _ | | | | | |
|--------|---|------------------------------------|---------------|----|-----------|--|--|--|--|
| Maj | or Construction Component Allowand Item Description | es :: Notes | Allowance | | Item Cost | | | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 31,944 | | | | |
| į | Pavement Markings/Markers | Concustion in nace traine control | 3% | | 31,944 | | | | |
| V | Roadway Drainage | Standard Internal System | 25% | | 266,200 | | | | |
| V | Special Drainage Structures | Stream Crossing | | \$ | 250,000 | | | | |
| V | Water | Incidental Adjustments | 3% | \$ | 31,944 | | | | |
| | Sewer | Incidental Adjustments | 3% | | 31,944 | | | | |
| | Establish Turf / Erosion Control | , | 2% | | 21,296 | | | | |
| | Illumination | Standard Ilumination System | 6% | | 63,888 | | | | |
| | Other: | , | | | , | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal Allowa | nce Subtotal: | \$ | 729,160 | | | | |
| | , , , , , , , , , , , , , , , , | | | | | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 1,793,959 | | | | |
| | | Mobilization: | 5% | \$ | 89,698 | | | | |
| | | Site Preparation: | 5% | \$ | 89,698 | | | | |
| | | Construction C | ost TOTAL: | \$ | 1,974,000 | | | | |
| | | Construction Contingency: | 15% | \$ | 296,100 | | | | |
| | Col | nstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 2,271,000 | | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 2,271,000 |
| Engineering/Survey/Testing: | | 20% | \$ 454,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 454,200 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

| Project Information: | Description: | Project No. | C-9 |
|----------------------|--------------|-------------|-----|
| | | | |

Name: BLOOMDALE RD (2) This project consists of the

1,310' E OF CUSTER RD TO 2,030' reconstruction of a t

Limits: W OF STONEBRIDGE DR

Impact Fee Class: P6D

Thoroughfare Class: Principal Arterial

Length (If): 2,105 Service Area(s): C, Half reconstruction of a two-lane asphalt facility to a six-lane divided principal arterial. Based on the existing City Limits, the southern half of the roadway is not included in the Impact Fee RIP.

| В | advisor Construction Cost Brain | ation . | | | | | | |
|--------|--|----------------------|-----------------|-----------|-------|-----------|----|-----------|
| | adway Construction Cost Projetem Description | ection | Quantity | Unit | Un | it Price | | Item Cost |
| 113 | Unclassified Street Excavation | | 23,389 | су | \$ | 10.00 | \$ | 233,889 |
| | Lime Treated Subgrade (8") (PI<12) | | 18,243 | sy | \$ | 7.00 | \$ | 127,703 |
| 313 | 9" Concrete Pavement | | 17,308 | sy | \$ | 60.00 | \$ | 1,038,467 |
| 413 | 4" Topsoil | | 9,589 | sy | \$ | 2.50 | \$ | 23,974 |
| | 6" Curb & Gutter | | 8,420 | lf | \$ | 5.00 | \$ | 42,100 |
| 613 | Allotment for Turn Lanes and Median | Openings | 1,285 | sy | \$ | 77.00 | \$ | 98,916 |
| 713 | Moisture Conditioning | | 18,243 | sy | \$ | 8.00 | \$ | 145,947 |
| | | F | Paving Const | ruction (| Cost | Subtotal: | \$ | 1,710,995 |
| | | | J | | | | - | |
| Majo | or Construction Component Allowan | ces**: | | | | | | |
| | Item Description | Notes | | | All | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 51,330 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 51,330 |
| | Roadway Drainage | Standard Internal Sy | stem | | | 25% | \$ | 427,749 |
| | Special Drainage Structures | Stream Crossing | | | | | \$ | 250,000 |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ | 51,330 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ | 51,330 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 34,220 |
| | Illumination | Standard Ilumination | n System | | | 6% | \$ | 102,660 |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtotal | | Allowa | nce (| Subtotal: | \$ | 1,019,948 |
| | | | | | | | | |
| | Paving and Allowance Subtotal: | | | | | | | 2,730,942 |
| | Mobilization: 5% | | | | | | \$ | 136,547 |
| | Site Preparation: 5% | | | | | | \$ | 136,547 |
| | Construction Cost TOTAL: | | | | | | \$ | 3,005,000 |
| | | | ruction Conti | | | 15% | _ | 450,750 |
| | Construction Cost TOTAL W/ CONTINGENCY: | | | | | | \$ | 3,456,000 |

| Impact Fee Project Cost Sumr | mary | | |
|-------------------------------|--------------------|--------------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 3,456,000 |
| Engineering/Survey/Testing: | | 20% | \$ 691,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 691,200 |
| | Impact Fee P | roject Cost TOTAL: | \$ 4,838,400 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Kimley-Horn and Associates, Inc. updated: 10/6/2020

2019 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Project Information: C-10 Description: Project No.

BLOOMDALE RD (3) Name: This project consists of the

2,030' W OF STONEBRIDGE DR TO reconstruction of a two-lane asphalt

Limits: 3,245' E OF STONEBRIDGE DR facility to a six-lane divided principal

Impact Fee Class: arterial.

Thoroughfare Class: Principal Arterial

Length (If): 5,275 С Service Area(s):

| Roa | adway Construction Cost Projection | | | | |
|-----|--|----------|------|------------|-----------------|
| No. | Item Description | Quantity | Unit | Unit Price | Item Cost |
| 113 | Unclassified Street Excavation | 58,611 | су | \$ 10.00 | \$ 586,111 |
| 213 | Lime Treated Subgrade (8") (PI<12) | 45,717 | sy | \$ 7.00 | \$ 320,017 |
| 313 | 9" Concrete Pavement | 43,372 | sy | \$ 60.00 | \$ 2,602,333 |
| 413 | 4" Topsoil | 24,031 | sy | \$ 2.50 | \$ 60,076 |
| 513 | 6" Curb & Gutter | 21,100 | lf | \$ 5.00 | \$ 105,500 |
| 613 | Allotment for Turn Lanes and Median Openings | 3,219 | sy | \$ 77.00 | \$ 247,876 |
| 713 | Moisture Conditioning | 45,717 | sy | \$ 8.00 | \$ 365,733 |

Paving Construction Cost Subtotal: \$ 4,287,647

| | Major Construction Component Allowances**: | | | | | | | | |
|--------|---|------------------------------------|---------------|----|-----------|--|--|--|--|
| Majo | | | | | | | | | |
| | Item Description | Notes | Allowance | | Item Cost | | | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 128,629 | | | | |
| | Pavement Markings/Markers | | 3% | \$ | 128,629 | | | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 1,071,912 | | | | |
| | Special Drainage Structures | Bridge | | \$ | 1,300,000 | | | | |
| | Water | Incidental Adjustments | 3% | \$ | 128,629 | | | | |
| | Sewer | Incidental Adjustments | 3% | \$ | 128,629 | | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 85,753 | | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 257,259 | | | | |
| | Other: | | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost S | ubtotal Allowa | nce Subtotal: | \$ | 3,229,441 | | | | |
| | | | | | | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 7,517,088 | | | | |
| | | Mobilization: | 5% | \$ | 375,854 | | | | |
| | | Site Preparation: | 5% | \$ | 375,854 | | | | |
| | \$ | 8,269,000 | | | | | | | |
| | Construction Contingency: 15% | | | | | | | | |
| | Con | struction Cost TOTAL W/ CON | TINGENCY: | \$ | 9,510,000 | | | | |
| | | | | • | | | | | |

| Impact Fee Project Cost Sumr | nary | | |
|-------------------------------|--------------------|--------------------|------------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 9,510,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,902,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 1,902,000 |
| | Impact Fee P | roject Cost TOTAL: | \$ 13,314,000 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

| Project Information | n: | Description: | Project No. | C-11 | | | | |
|----------------------------------|---|--|------------------|------|--|--|--|--|
| Name: | BLOOMDALE RD (4) 3,245' E OF STONEBRIDGE DR TO | This project consists of lane asphalt facility to a | | | | | | |
| Limits: Impact Fee Class: | 695' W OF RIDGE RD P6D | arterial. Based on the existing City Limits, the southern half of the roadway is not included in the | | | | | | |
| Thoroughfare Class: | Principal Arterial | Impact Fee RIP. | away to not into | | | | | |
| Length (If): Service Area(s): | 1,365 C, Half | | | | | | | |

| Roa | adway Construction Cost Pro | ection | | | | | |
|------|-------------------------------------|----------------------|--------------------------|-----------|--------|----------|-----------------|
| No. | Item Description | | Quantity | Unit | Unit | t Price | Item Cost |
| 113 | Unclassified Street Excavation | | 15,167 | су | \$ | 10.00 | \$ 151,667 |
| 213 | Lime Treated Subgrade (8") (PI<12) | | 11,830 | sy | \$ | 7.00 | \$ 82,810 |
| 313 | 9" Concrete Pavement | | 11,223 | sy | \$ | 60.00 | \$ 673,400 |
| 413 | 4" Topsoil | | 6,218 | sy | \$ | 2.50 | \$ 15,546 |
| 513 | 6" Curb & Gutter | | 5,460 | lf | \$ | 5.00 | \$ 27,300 |
| 613 | Allotment for Turn Lanes and Mediar | Openings | 833 | sy | \$ | 77.00 | \$ 64,142 |
| 713 | Moisture Conditioning | | 11,830 | sy | \$ | 8.00 | \$ 94,640 |
| | | F | Paving Const | ruction (| Cost S | ubtotal: | \$ 1,109,505 |
| | | | | | | | |
| Majo | or Construction Component Allowa | nces**: | | | | | |
| | Item Description | Notes | | | Allo | wance | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 33,285 |
| | Pavement Markings/Markers | | | | | 3% | \$ 33,285 |
| | Roadway Drainage | Standard Internal Sy | Standard Internal System | | | 25% | \$ 277,376 |
| | Special Drainage Structures | Stream Crossing | | | | | \$ 250,000 |
| | Water | Incidental Adjustme | nts | | | 3% | \$ 33,285 |

| √ Traffic Control | Construction Phase Traffic Control | 3% | \$ | 33,285 | | |
|---|------------------------------------|----------------|----|-----------|--|--|
| √ Pavement Markings/Markers | | 3% | \$ | 33,285 | | |
| √ Roadway Drainage | Standard Internal System | 25% | \$ | 277,376 | | |
| √ Special Drainage Structures | Stream Crossing | | \$ | 250,000 | | |
| √ Water | Incidental Adjustments | 3% | \$ | 33,285 | | |
| √ Sewer | Incidental Adjustments | 3% | \$ | 33,285 | | |
| √ Establish Turf / Erosion Control | | 2% | \$ | 22,190 | | |
| $\sqrt{}$ Illumination | Standard Ilumination System | 6% | \$ | 66,570 | | |
| Other: | | | | | | |
| **Allowances based on % of Paving Construction Co | ost Subtotal Allowa | ince Subtotal: | \$ | 749,277 | | |
| | Paving and Allowa | nce Subtotal: | \$ | 1,858,782 | | |
| | Mobilization: | 5% | \$ | 92,939 | | |
| | Site Preparation: 5% | | | | | |
| | \$ | 2,045,000 | | | | |
| Construction Contingency: 15% | | | | 306,750 | | |
| | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 2,352,000 | | |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|--------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,352,000 |
| Engineering/Survey/Testing: | | 20% | \$ 470,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 470,400 |
| | Impact Fee Project | Cost TOTAL: | \$ 3,292,800 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

 Project Information:
 Description:
 Project No.
 C-12

 Name:
 BLOOMDALE RD (5)
 This project consists of the reconstruction of a two-limits:

 Limits:
 695' W OF RIDGE RD TO RIDGE RD lane asphalt facility to a six-lane divided principal

Impact Fee Class: P6D arterial.

Thoroughfare Class: Principal Arterial

Length (If): 695 Service Area(s): C

| Roadway Construction Cost Projection | | | | | | | |
|--------------------------------------|---|----------------------|-----------------|-----------|----------------|----|-----------|
| No. | No. Item Description Quantity | | | Unit | Unit Price | | Item Cost |
| 113 | Unclassified Street Excavation | | 7,722 | су | \$ 10.00 | \$ | 77,222 |
| 213 | Lime Treated Subgrade (8") (PI<12) | | 6,023 | sy | \$ 7.00 | \$ | 42,163 |
| 313 | 9" Concrete Pavement | | 5,714 | sy | \$ 60.00 | \$ | 342,867 |
| 413 | 4" Topsoil | | 3,166 | sy | \$ 2.50 | \$ | 7,915 |
| 513 | 6" Curb & Gutter | | 2,780 | lf | \$ 5.00 | \$ | 13,900 |
| 613 | Allotment for Turn Lanes and Median O | penings | 424 | sy | \$ 77.00 | \$ | 32,659 |
| 713 | Moisture Conditioning | | 6,023 | sy | \$ 8.00 | \$ | 48,187 |
| | | Р | aving Constr | ruction C | Cost Subtotal: | \$ | 564,913 |
| | | | | | | | |
| Majo | or Construction Component Allowance | | | | | | |
| | Item Description | Notes | | | Allowance | | Item Cost |
| √ | Traffic Control | Construction Phase | Traffic Control | | 3% | | 16,947 |
| √ | Pavement Markings/Markers | | | | 3% | | 16,947 |
| | Roadway Drainage | Standard Internal Sy | rstem | | 25% | | 141,228 |
| , | Special Drainage Structures | None Anticipated | | | | \$ | - |
| | Water | Incidental Adjustmer | nts | | 3% | | 16,947 |
| | Sewer | Incidental Adjustmer | nts | | 3% | | 16,947 |
| | Establish Turf / Erosion Control | | | | 2% | | 11,298 |
| | Illumination | Standard Ilumination | n System | | 6% | \$ | 33,895 |
| | Other: | | | | _ | | |
| **Allo | wances based on % of Paving Construction Cost S | Subtotal | | Allowa | nce Subtotal: | \$ | 254,211 |
| | | | | | | Ļ | |
| | | | _ | | nce Subtotal: | | 819,123 |
| | Mobilization: 5% | | | | | 1 | 40,956 |
| | Site Preparation: 5% | | | | | , | 40,956 |
| | | | | | ost TOTAL: | | 902,000 |
| | | | uction Conti | | | | 135,300 |
| | Con | struction Cos | t TOTAL W | // CON | TINGENCY: | \$ | 1,038,000 |

| Impact Fee Project Cost Sumr | nary | | |
|-------------------------------|--------------------|-------------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 1,038,000 |
| Engineering/Survey/Testing: | | 20% | \$ 207,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 207,600 |
| | Impact Fee Pr | oject Cost TOTAL: | \$ 1,453,200 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: C-13 Description: Project No. Name: **BLOOMDALE RD (6)** This project consists of the 3,400' W OF LAKE FOREST DR TO construction of four additional through Limits: LAKE FOREST DR lanes of the ultimate six-lane divided Impact Fee Class: P6D(2/3) principal arterial. Based on the existing Thoroughfare Class: Principal Arterial City Limits, the northern half of the Length (If): 3,400 roadway is not included in the Impact Service Area(s): C, Half Fee RIP

| Roa | Roadway Construction Cost Projection | | | | | | | |
|-----|--|----------|------|------------|------|-----------|--|--|
| No. | Item Description | Quantity | Unit | Unit Price | | Item Cost | | |
| 115 | Unclassified Street Excavation | 30,978 | су | \$ 10.00 |) \$ | 309,778 | | |
| 215 | Lime Treated Subgrade (8") (PI<12) | 19,833 | sy | \$ 7.00 | \$ | 138,833 | | |
| 315 | 9" Concrete Pavement | 18,700 | sy | \$ 60.00 | \$ | 1,122,000 | | |
| 415 | 4" Topsoil | 11,522 | sy | \$ 2.50 | \$ | 28,806 | | |
| 515 | 6" Curb & Gutter | 10,200 | lf | \$ 5.00 | \$ | 51,000 | | |
| 615 | Allotment for Turn Lanes and Median Openings | 2,075 | sy | \$ 77.00 |) \$ | 159,769 | | |

Paving Construction Cost Subtotal: \$ 1,810,185

| | or Construction Component Allowar | Notes | Allowance | | Item Cost |
|-------|--|------------------------------------|---------------|----|-----------|
| | Item Description | | | _ | |
| ν, | Traffic Control | Construction Phase Traffic Control | 3% | | 54,306 |
| | Pavement Markings/Markers | | 3% | \$ | 54,306 |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 452,546 |
| | Special Drainage Structures | None Anticipated | | \$ | - |
| | Water | Incidental Adjustments | 3% | \$ | 54,306 |
| | Sewer | Incidental Adjustments | 3% | \$ | 54,306 |
| | Establish Turf / Erosion Control | | 2% | \$ | 36,204 |
| | Illumination | Standard Ilumination System | 6% | \$ | 108,611 |
| | Other: | | | | |
| **All | owances based on % of Paving Construction Co | st Subtotal Allowa | nce Subtotal: | \$ | 814,583 |
| | | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 2,624,769 |
| | | Mobilization: | 5% | \$ | 131,238 |
| | | Site Preparation: | 5% | \$ | 131,238 |
| | | Construction C | ost TOTAL: | \$ | 2,888,000 |
| | | Construction Contingency: | 15% | \$ | 433,200 |
| | \$ | 3,322,000 | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 3,322,000 |
| Engineering/Survey/Testing: | | 20% | \$ 664,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 664,400 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: C-14 Description: Project No.

Name: WILMETH RD (1) This project consists of the construction

3,725' W OF STONEBRIDGE DR TO of a new four-lane divided greenway Limits:

815' E OF STONEBRIDGE DR arterial.

Impact Fee Class: G4D

Thoroughfare Class: **Greenway Arterial**

Length (If): 4,540 С Service Area(s):

| Roadway Construction Cost Projection | | | | | | | | |
|--------------------------------------|--|----------|------|----|----------|----|-----------|--|
| No. | Item Description | Quantity | Unit | Un | it Price | | Item Cost | |
| 107 | Unclassified Street Excavation | 44,391 | су | \$ | 10.00 | \$ | 443,911 | |
| 207 | Lime Treated Subgrade (8") (PI<12) | 33,293 | sy | \$ | 7.00 | \$ | 233,053 | |
| 307 | 8" Concrete Pavement | 31,276 | sy | \$ | 55.00 | \$ | 1,720,156 | |
| 407 | 4" Topsoil | 21,691 | sy | \$ | 2.50 | \$ | 54,228 | |
| 507 | 6" Curb & Gutter | 18,160 | lf | \$ | 5.00 | \$ | 90,800 | |
| 607 | Allotment for Turn Lanes and Median Openings | 2,666 | sy | \$ | 72.00 | \$ | 191,918 | |
| 707 | Moisture Conditioning | 33,293 | sy | \$ | 8.00 | \$ | 266,347 | |

Paving Construction Cost Subtotal: \$ 3,000,413

| Mai | or Construction Component Allow | ancas**• | _ | | _ |
|--------|--|--------------------------------|---------------|----|-----------|
| iviaj | Item Description | Notes | Allowance | П | Item Cost |
| | Traffic Control | None Anticipated | 1% | \$ | 30,004 |
| | Pavement Markings/Markers | | 3% | \$ | 90,012 |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 750,103 |
| | Special Drainage Structures | Stream Crossing | | \$ | 400,000 |
| | Water | None Anticipated | 0% | \$ | - |
| | Sewer | None Anticipated | 0% | \$ | - |
| | Establish Turf / Erosion Control | | 2% | \$ | 60,008 |
| | Illumination | Standard Ilumination System | 6% | \$ | 180,025 |
| | Other: | | | | |
| **Allo | wances based on % of Paving Construction (| Cost Subtotal Allowa | nce Subtotal: | \$ | 1,510,153 |
| | | | | | |
| | | Paving and Allowa | | \$ | 4,510,565 |
| | | Mobilization: | 5% | \$ | 225,528 |
| | | Site Preparation: | 5% | \$ | 225,528 |
| | | Construction C | ost TOTAL: | \$ | 4,962,000 |
| | | Construction Contingency: | 15% | \$ | 744,300 |
| | | Construction Cost TOTAL W/ CON | TINGENCY: | \$ | 5,707,000 |

| Impact Fee Project Cost Summ | nary | | |
|--------------------------------|-----------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 5,707,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,141,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,997,450 |
| Impact Fee Project Cost TOTAL: | | | \$ 8,845,850 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

| Project Informatio | n: | Description: | Project No. | C-15 |
|---|--|---|--|--|
| Name: Limits: Impact Fee Class: Thoroughfare Class: Length (If): Service Area(s): | WILMETH RD (2) 815' E OF STONEBRIDGE DR TO 995' W OF RIDGE RD G4D Greenway Arterial 3,340 | This project consists of lane asphalt facility to arterial. Based on the southern half of the ro Impact Fee RIP for the the northern half of the the remaining 1,055' eroadway is not include | a four-lane divi existing City Lir adway is not in 2,285' western e roadway is no astern section. | ded greenway nits, the cluded in the section while t included for 775' of this |

| Roa | adway Construction Cost Projec | ction | | | | | | |
|--------|---|----------------------|-----------------|-----------|--------|----------|-----------|-----------|
| No. | Item Description | | Quantity | Unit | Uni | t Price | | Item Cost |
| 107 | Unclassified Street Excavation | | 32,658 | су | \$ | 10.00 | \$ | 326,578 |
| 207 | Lime Treated Subgrade (8") (PI<12) | | 24,493 | sy | \$ | 7.00 | \$ | 171,453 |
| 307 | 8" Concrete Pavement | | 23,009 | sy | \$ | 55.00 | \$ | 1,265,489 |
| 407 | 4" Topsoil | | 15,958 | sy | \$ | 2.50 | \$ | 39,894 |
| 507 | 6" Curb & Gutter | | 13,360 | lf | \$ | 5.00 | 65 | 66,800 |
| 607 | Allotment for Turn Lanes and Median O | penings | 1,961 | sy | \$ | 72.00 | \$ | 141,191 |
| 707 | Moisture Conditioning | | 24,493 | sy | \$ | 8.00 | \$ | 195,947 |
| | | P | Paving Const | ruction (| Cost S | ubtotal: | \$ | 2,207,352 |
| | | | | | | | | |
| Majo | or Construction Component Allowance | | | | | | | |
| | Item Description | Notes | | | Allo | wance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | - | 66,221 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 66,221 |
| | Roadway Drainage | Standard Internal Sy | rstem | | | 25% | \$ | 551,838 |
| | Special Drainage Structures | Stream Crossing | | | | | \$ | 300,000 |
| | Water | Incidental Adjustmer | nts | | | 3% | | 66,221 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | - | 66,221 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 44,147 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ | 132,441 |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | ince S | ubtotal: | \$ | 1,293,308 |
| | | | | | | | | |
| | | | Paving an | | | | | 3,500,660 |
| | Mobilization: 5% | | | | | \$ | 175,033 | |
| | | | Site Prep | | | 5% | | 175,033 |
| | | | Construc | | | OTAL: | \$ | 3,851,000 |
| | | Constr | uction Conti | ngency: | | 15% | \$ | 577,650 |
| | | | | | | | \$ | 4,429,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 4,429,000 |
| Engineering/Survey/Testing: | | 20% | \$ 885,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 885,800 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc. updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. | C-16 |
|---------------------------|--------------------------------|-------------------------|---------------------|----------------|
| Name: | WILMETH RD (3) | This project is part of | the Ridge Rd pro | oject from US |
| Limits: | RIDGE RD TO 585' E OF RIDGE RD | 380 to Wilmeth Rd wh | ich includes a ro | undabout at |
| Impact Fee Class: | G4D(1/2) | the Ridge Rd & Wilme | eth Rd intersection | n. The City |
| Thoroughfare Class: | Greenway Arterial | provided an overall pr | roject cost estima | ate of |
| Length (If): | 585 | \$17,700,000. This proj | ect consists of t | he |
| Service Area(s): | C | construction of two a | dditional lanes o | f the ultimate |
| | | four-lane divided gree | enway arterial. Th | nis project |
| | | accounted for \$1,593, | • | • • |

| Impact Fee Project Cost Summary | | | |
|---------------------------------|----------------------|------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 1,593,000 |
| | Impact Fee Project C | ost TOTAL: | \$ 1,593,000 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc. updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. | C-17 | | | |
|----------------------------------|--|--|---------------------|-------------|--|--|--|
| Name: | WILMETH RD (4) 1,095' E OF RIDGE RD TO 1,365' E | This project is part of 380 to Wilmeth Rd wh | | • | | | |
| Limits: Impact Fee Class: | OF RIDGE RD G4D(1/2) | the Ridge Rd & Wilmeth Rd intersection. The City provided an overall project cost estimate of \$17,700,000. This project consists of the | | | | | |
| Thoroughfare Class: | Greenway Arterial | | | | | | |
| Length (If): Service Area(s): | C, Half | construction of two a four-lane divided gree | enway arterial. Tl | nis project | | | |
| | | accounted for \$708,00 | 00 of eligible fund | ds. | | | |

| Impact Fee Project Cost Summary | | | |
|---------------------------------|----------------------|------------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 708,000 |
| | Impact Fee Project C | ost TOTAL: | \$ 708,000 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

| | Project Information | Description: | Project No. C-18 |
|--|---------------------|--------------|------------------|
|--|---------------------|--------------|------------------|

Name: CUSTER RD (1) This project consists of the

1,855' N OF LAUD HOWELL PKWY reconstruction of a two-la

Limits: TO LAUD HOWELL PKWY

Conceptual Level Project Cost Projection

Impact Fee Class: P6D

Thoroughfare Class: Principal Arterial

Length (If): 1,855 Service Area(s): C, Half reconstruction of a two-lane asphalt facility to a six-lane divided principal arterial. Based on the existing City Limits, the western half of the roadway is not included in the Impact Fee RIP.

| | adway Construction Cost Proje | ection | | | | | | |
|--------|--|----------------------|-----------------|-----------|------|-----------|-----------|-----------|
| No. | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 113 | Unclassified Street Excavation | | 10,306 | су | \$ | 15.00 | \$ | 154,583 |
| 213 | Lime Treated Subgrade (8") (PI<12) | | 16,077 | sy | \$ | 7.00 | \$ | 112,537 |
| 313 | 4" TY D HMAC Underlayment | | 15,252 | sy | \$ | 5.00 | \$ | 76,261 |
| 413 | 9" Concrete Pavement | | 15,252 | sy | \$ | 60.00 | \$ | 915,133 |
| 513 | 4" Topsoil | | 8,451 | sy | \$ | 4.00 | \$ | 33,802 |
| | 6" Curb & Gutter | | 7,420 | lf | \$ | 5.00 | \$ | 37,100 |
| 713 | Allotment for Turn Lanes and Median | Openings | 1,132 | sy | \$ | 87.00 | \$ | 98,488 |
| | | P | Paving Const | ruction (| Cost | Subtotal: | \$ | 1,427,905 |
| | | | | | | | | |
| Majo | or Construction Component Allowand | ces**: | | | | | | |
| | Item Description | Notes | | | All | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 42,837 |
| | Pavement Markings/Markers | | | | | 3% | | 42,837 |
| | Roadway Drainage | | | | | 25% | \$ | 356,976 |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ | 42,837 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | | 42,837 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 28,558 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ | 85,674 |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtotal | · | Allowa | nce | Subtotal: | \$ | 642,557 |
| | | | | | | | | |
| | Paving and Allowance Subtotal: | | | | | | | 2,070,462 |
| | Mobilization: 5% | | | | | | \$ | 103,523 |
| | Site Preparation: 5% | | | | | \$ | 103,523 | |
| | | | Construc | | | TOTAL: | \$ | 2,278,000 |
| | - | | uction Conti | | | 15% | - | 341,700 |
| | Construction Cost TOTAL W/ CONTINGENCY: | | | | | \$ | 2,620,000 | |

| Impact Fee Project Cost Summa | ary | | |
|-------------------------------|--------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,620,000 |
| Engineering/Survey/Testing: | | 20% | \$ 524,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 524,000 |
| Impact Fe | \$ 1,834,000 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

| Project Informatio | n: D | escription: | Project No. | C-19 | |
|---------------------------|--------------------------------|-------------------------------|--------------------|-------------|--|
| Name: | CUSTER RD (2) | | This project cons | ists of the | |
| Limits: | LAUD HOWELL PKWY TO 2,775 N OF | BLOOMDALE RD | construction of a | new | |
| Impact Fee Class: | P6D | alignment of Custer Road to a | | | |
| Thoroughfare Class: | Principal Arterial | | six-lane divided p | rincipal | |
| Length (If): | 2,775 | | arterial. | • | |
| Service Area(s): | C | | | | |

| Roadway Construction Cost Projection | | | | | | | |
|--------------------------------------|--|----------------------|--------------|----------|---------------|-----------------|-----------|
| No. | Item Description | | Quantity | Unit | Unit Price | | Item Cost |
| 113 | Unclassified Street Excavation | | 15,417 | су | \$ 15.00 | \$ | 231,250 |
| 213 | Lime Treated Subgrade (8") (PI<12) | | 24,050 | sy | \$ 7.00 | \$ | 168,350 |
| 313 | 4" TY D HMAC Underlayment | | 22,817 | sy | \$ 5.00 | \$ | 114,083 |
| 413 | 9" Concrete Pavement | | 22,817 | sy | \$ 60.00 | \$ | 1,369,000 |
| 513 | 4" Topsoil | | 12,642 | sy | \$ 4.00 | \$ | 50,567 |
| 613 | 6" Curb & Gutter | | 11,100 | lf | \$ 5.00 | \$ | 55,500 |
| 713 | Allotment for Turn Lanes and Median Op | penings | 1,693 | sy | \$ 87.00 | \$ | 147,334 |
| | | P | aving Constr | uction C | ost Subtotal: | \$ | 2,136,084 |
| | | | | | | | |
| Majo | or Construction Component Allowance | • | | | | | |
| | Item Description | Notes | | | Allowance | | Item Cost |
| $\sqrt{}$ | Traffic Control | None Anticipated | | | 1% | \$ | 21,361 |
| $\sqrt{}$ | Pavement Markings/Markers | | | | 3% | \$ | 64,083 |
| | Roadway Drainage | | | | 25% | \$ | 534,021 |
| | Special Drainage Structures | None Anticipated | | | | \$ | - |
| | Water | None Anticipated | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | 2% | \$ | 42,722 |
| | Illumination | Standard Ilumination | System | | 6% | \$ | 128,165 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost S | Subtotal | | Allowa | nce Subtotal: | \$ | 790,351 |
| | | | | | | | |
| | Paving and Allowance Subtotal: Mobilization: 5% | | | | | | 2,926,435 |
| | | | | | | | 146,322 |
| | Site Preparation: 5% | | | | | \$ \$ | 146,322 |
| | Construction Cost TOTAL: | | | | | | 3,220,000 |
| | | | uction Conti | | | - | 483,000 |
| | Con | struction Cos | t TOTAL W | // CON | TINGENCY: | \$ | 3,703,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|-----------------|
| Construction: | | - | \$ 3,703,000 |
| Engineering/Survey/Testing: | | 20% | \$ 740,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,296,050 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

| Project Informatio | n: | Description: | Project No. | C-20 | | | |
|---------------------------|---|--|-----------------------|-----------|--|--|--|
| Name: | CUSTER RD (3) 2,655 N OF BLOOMDALE RD TO | This project consists of the reconstruction of a two- lane asphalt facility to a six-lane divided principal | | | | | |
| Limits: | 375' N OF WILMETH RD | arterial. The City contributed approximately | | | | | |
| Impact Fee Class: | P6D | \$1,080,000 of eligible funds from '12-'19. Based on | | | | | |
| Thoroughfare Class: | Principal Arterial | the existing City Limits, the western half of the | | | | | |
| Length (If): | 6,275 | roadway is not included in the Impact Fee RIP. | | | | | |
| Service Area(s): | C, Half | roddwdy io not moldd | iou iii tiio iiiipuot | 1 00 Km 1 | | | |

| Po | adway Canstruction Cost Broi | action | | | | | | |
|--------|--|----------------------|-----------------|-----------|--------|-----------|------------|-----------|
| No. | adway Construction Cost Proj | ection | Quantity | Unit | Un | it Price | | Item Cost |
| 113 | Unclassified Street Excavation | | 34,861 | СУ | \$ | 15.00 | \$ | 522,917 |
| 213 | Lime Treated Subgrade (8") (PI<12) | | 54,383 | sy | \$ | 7.00 | \$ | 380,683 |
| 313 | 4" TY D HMAC Underlayment | | 51,594 | sy | \$ | 5.00 | \$ | 257,972 |
| 413 | 9" Concrete Pavement | | 51,594 | sy | \$ | 60.00 | \$ | 3,095,667 |
| 513 | 4" Topsoil | | 28,586 | sy | \$ | 4.00 | \$ | 114,344 |
| 613 | 6" Curb & Gutter | | 25,100 | lf | \$ | 5.00 | \$ | 125,500 |
| 713 | Allotment for Turn Lanes and Median | Openings | 3,829 | sy | \$ | 87.00 | \$ | 333,161 |
| | | F | Paving Const | ruction (| Cost | Subtotal: | \$ | 4,830,245 |
| | | | • | | | | | |
| Maj | or Construction Component Allowan | ces**: | | | | | | |
| | Item Description | Notes | | | All | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 144,907 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 144,907 |
| | Roadway Drainage | | | | | 25% | \$ | 1,207,561 |
| | Special Drainage Structures | Bridge | | | | | \$ | 1,500,000 |
| | Water | Incidental Adjustme | nts | | | 3% | \$ | 144,907 |
| | Sewer | Incidental Adjustme | nts | | | 3% | \$ | 144,907 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 96,605 |
| | Illumination | Standard Ilumination | n System | | | 6% | \$ | 289,815 |
| | Other: | | | | | | | |
| **Allc | wances based on % of Paving Construction Cos | st Subtotal | | Allowa | ance S | Subtotal: | \$ | 3,673,610 |
| | | | | | | | | |
| | Paving and Allowance Subtotal: | | | | | | | 8,503,855 |
| | Mobilization: 5% | | | | | | \$ | 425,193 |
| | Site Preparation: 5% | | | | | | \$ | 425,193 |
| | Construction Cost TOTAL: | | | | | \$ | 9,355,000 | |
| | | | ruction Conti | | | 15% | \$ | 1,403,250 |
| | Construction Cost TOTAL W/ CONTINGENCY: | | | | | \$ | 10,759,000 | |

| Impact Fee Project Cost Summ | nary | | | | | |
|-------------------------------|---|-----------|----|------------|--|--|
| Item Description | Notes: | Allowance | | Item Cost | | |
| Construction: | | - | \$ | 10,759,000 | | |
| Engineering/Survey/Testing: | | 20% | \$ | 2,151,800 | | |
| 2008 - 2012 City contribution | | | \$ | - | | |
| 2012 - 2019 City contribution | | | \$ | 1,080,000 | | |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ | 2,151,800 | | |
| Impact F | Impact Fee Project Cost TOTAL (50% City Contribution) | | | | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. C-21

Name: STONEBRIDGE DR (2) This project consists of the

Limits: UNNAMED 5 TO 1,280' S OF UNNAMED 5 construction of a new four-lane divided

Impact Fee Class: G4D greenway arterial.

Thoroughfare Class: Greenway Arterial

Length (If): 1,280 Service Area(s): C

| Roa | adway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|-----------|---------------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | Item Cost |
| 107 | Unclassified Street Excavation | 12,516 | су | \$ | 10.00 | \$ 125,156 |
| 207 | Lime Treated Subgrade (8") (PI<12) | 9,387 | sy | \$ | 7.00 | \$ 65,707 |
| 307 | 8" Concrete Pavement | 8,818 | sy | \$ | 55.00 | \$ 484,978 |
| 407 | 4" Topsoil | 6,116 | sy | \$ | 2.50 | \$ 15,289 |
| 507 | 6" Curb & Gutter | 5,120 | lf | \$ | 5.00 | \$ 25,600 |
| 607 | Allotment for Turn Lanes and Median Openings | 752 | sy | \$ | 72.00 | \$ 54,109 |
| 707 | Moisture Conditioning | 9,387 | sy | \$ | 8.00 | \$ 75,093 |

Paving Construction Cost Subtotal: \$ 845,931

| Majo | Major Construction Component Allowances**: | | | | | | | | |
|--------|--|--------------------------------|---------------|----|-----------|--|--|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | | | |
| | Traffic Control | None Anticipated | 1% | \$ | 8,459 | | | | |
| | Pavement Markings/Markers | | 3% | \$ | 25,378 | | | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 211,483 | | | | |
| | Special Drainage Structures | Stream Crossing | | \$ | 250,000 | | | | |
| | Water | None Anticipated | 0% | \$ | - | | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 16,919 | | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 50,756 | | | | |
| | Other: | | | | | | | | |
| **Allo | wances based on % of Paving Construction C | ost Subtotal Allowa | nce Subtotal: | \$ | 562,995 | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 1,408,926 | | | | |
| | | Mobilization: | 5% | \$ | 70,446 | | | | |
| | Site Preparation: 5% | | | | | | | | |
| | \$ | 1,550,000 | | | | | | | |
| | Construction Contingency: 15% | | | | | | | | |
| | | Construction Cost TOTAL W/ CON | ΓINGENCY: | \$ | 1,783,000 | | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|-----------------|
| Construction: | | - | \$ 1,783,000 |
| Engineering/Survey/Testing: | | 20% | \$ 356,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 624,050 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. C-22

Name: STONEBRIDGE DR (3)

1,570' S OF LAUD HOWELL PKWY

This project consists of the construction of a new four-life construct

1,570' S OF LAUD HOWELL PKWY construction of a new four-lane
Limits: TO 280' S OF WILMETH RD divided greenway arterial.

Impact Fee Class: G4D

Thoroughfare Class: Greenway Arterial

Length (If): 7,995 Service Area(s): C

| Roa | adway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|-----------|-----------------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | Item Cost |
| 107 | Unclassified Street Excavation | 78,173 | су | \$ | 10.00 | \$ 781,733 |
| 207 | Lime Treated Subgrade (8") (PI<12) | 58,630 | sy | \$ | 7.00 | \$ 410,410 |
| 307 | 8" Concrete Pavement | 55,077 | sy | \$ | 55.00 | \$ 3,029,217 |
| 407 | 4" Topsoil | 38,198 | sy | \$ | 2.50 | \$ 95,496 |
| 507 | 6" Curb & Gutter | 31,980 | lf | \$ | 5.00 | \$ 159,900 |
| 607 | Allotment for Turn Lanes and Median Openings | 4,694 | sy | \$ | 72.00 | \$ 337,970 |
| 707 | Moisture Conditioning | 58,630 | sy | \$ | 8.00 | \$ 469,040 |

Paving Construction Cost Subtotal: \$ 5,283,766

| Majo | or Construction Component Allowance | es**: | | |
|--------|---|-----------------------------|---------------|-----------------|
| | Item Description | Notes | Allowance | Item Cost |
| | Traffic Control | None Anticipated | 1% | \$ 52,838 |
| | Pavement Markings/Markers | | 3% | \$ 158,513 |
| | Roadway Drainage | Standard Internal System | 25% | \$ 1,320,942 |
| | Special Drainage Structures | None Anticipated | | \$ - |
| | Water | None Anticipated | 0% | \$ - |
| | Sewer | None Anticipated | 0% | \$ - |
| | Establish Turf / Erosion Control | | 2% | \$ 105,675 |
| | Illumination | Standard Ilumination System | 6% | \$ 317,026 |
| | Other: | | | |
| **Allo | wances based on % of Paving Construction Cost S | Subtotal Allowa | nce Subtotal: | \$ 1,954,994 |
| | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ 7,238,760 |
| | | Mobilization: | 5% | \$ 361,938 |
| | | Site Preparation: | 5% | \$ 361,938 |
| | | Construction C | ost TOTAL: | \$ 7,963,000 |
| | | Construction Contingency: | 15% | \$ 1,194,450 |
| | Con | struction Cost TOTAL W/ CON | TINGENCY: | \$ 9,158,000 |
| | | | | , -, |

| Impact Fee Project Cost Summ | nary | | |
|-------------------------------|-----------------------|-------------|------------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 9,158,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,831,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 3,205,300 |
| | Impact Fee Project | Cost TOTAL: | \$ 14,194,900 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Kimley-Horn and Associates, Inc. updated: 10/6/2020

Conceptual Level Project Cost Projection

Description: Project No. C-23

Name: STONEBRIDGE DR (4)

280' S OF WILMETH RD TO 1,195' S

Limits: OF WILMETH RD

Impact Fee Class: G4D

Project Information:

Thoroughfare Class: Greenway Arterial

Length (If): 915 Service Area(s): C, Half This project consists of the construction of a new four-lane divided greenway arterial. Based on the existing City Limits, the eastern half of the roadway is not included in the Impact Fee RIP.

| No. | adway Construction Cost Pro Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
|-------|---|---------------------|-----------------------|-----------|--------|-----------|----|-----------|
| 107 | Unclassified Street Excavation | | 8,947 | су | \$ | 10.00 | \$ | 89,467 |
| 207 | Lime Treated Subgrade (8") (PI<12) | | 6,710 | sy | \$ | 7.00 | \$ | 46,970 |
| 307 | 8" Concrete Pavement | | 6,303 | sy | \$ | 55.00 | \$ | 346,683 |
| 107 | 4" Topsoil | | 4,372 | sy | \$ | 2.50 | \$ | 10,929 |
| 507 | 6" Curb & Gutter | | 3,660 | lf | \$ | 5.00 | \$ | 18,300 |
| 607 | Allotment for Turn Lanes and Median | n Openings | 537 | sy | \$ | 72.00 | \$ | 38,680 |
| 707 | Moisture Conditioning | | 6,710 | sy | \$ | 8.00 | \$ | 53,680 |
| | | | Paving Const | ruction (| Cost S | Subtotal: | \$ | 604,709 |
| | | | | | | | | |
| Иаj | or Construction Component Allowa | nces**: | | | | | | |
| | Item Description | Notes | | | Alle | owance | | Item Cost |
| | Traffic Control | None Anticipated | | | | 1% | \$ | 6,047 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 18,141 |
| | Roadway Drainage | Standard Internal S | ystem | | | 25% | \$ | 151,177 |
| | Special Drainage Structures | Stream Crossing | | | | | \$ | 250,000 |
| | Water | None Anticipated | | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 12,094 |
| | Illumination | Standard Iluminatio | n System | | | 6% | \$ | 36,283 |
| | Other: | | | | | | | |
| 'Allc | wances based on % of Paving Construction Co | ost Subtotal | | Allowa | nce S | Subtotal: | \$ | 473,742 |
| | | | | | | | | |
| | | | Paving an | d Allowa | nce S | Subtotal: | \$ | 1,078,451 |
| | | | Mobi | lization: | | 5% | \$ | 53,923 |
| | | | | | | 5% | \$ | 53,923 |
| | | | Site Prep | aration: | | 5 /0 | Ψ | 00,020 |
| | | | Site Prep Construc | | | | \$ | 1,187,000 |
| | | Const | | ction C | ost | | | |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|-----------------------|----------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 1,366,000 |
| Engineering/Survey/Testing: | | 20% | \$ 273,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 478,100 |
| | Impact Fee Project | ct Cost TOTAL: | \$ 2,117,300 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

 Project Information:
 Description:
 Project No.
 C-24

 Name:
 STONEBRIDGE DR (5)
 This project consists of the construction of a new four-lane divided greenway arterial.

 Limits:
 1,195' S OF WILMETH RD TO 5,555' S OF WILMETH RD divided greenway arterial.

Thoroughfare Class: Greenway Arterial

Length (If): 4,360 Service Area(s): C

| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
|-----|--|---------------|----------|--------|-----------|-----------------|
| 107 | Unclassified Street Excavation | 42,631 | су | \$ | 10.00 | \$ 426,311 |
| 207 | Lime Treated Subgrade (8") (PI<12) | 31,973 | sy | \$ | 7.00 | \$ 223,813 |
| 307 | 8" Concrete Pavement | 30,036 | sy | \$ | 55.00 | \$ 1,651,956 |
| 407 | 4" Topsoil | 20,831 | sy | \$ | 2.50 | \$ 52,078 |
| 507 | 6" Curb & Gutter | 17,440 | lf | \$ | 5.00 | \$ 87,200 |
| 607 | Allotment for Turn Lanes and Median Openings | 2,560 | sy | \$ | 72.00 | \$ 184,309 |
| 707 | Moisture Conditioning | 31,973 | sy | \$ | 8.00 | \$ 255,787 |
| | | Paving Constr | uction (| Cost S | Subtotal: | \$ 2,881,454 |

| Mai | or Construction Component Allowanc | 00**: | _ | |
|--------|---|------------------------------|---------------|-----------------|
| IVIaj | Item Description | Notes | Allowance | Item Cost |
| | Traffic Control | None Anticipated | 1% | \$ 28,815 |
| | Pavement Markings/Markers | | 3% | \$ 86,444 |
| | Roadway Drainage | Standard Internal System | 25% | 720,363 |
| | Special Drainage Structures | Stream Crossing | | \$ 250,000 |
| | Water | None Anticipated | 0% | \$ · - |
| | Sewer | None Anticipated | 0% | \$ - |
| | Establish Turf / Erosion Control | · | 2% | \$ 57,629 |
| | Illumination | Standard Ilumination System | 6% | \$ 172,887 |
| | Other: | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal Allowa | nce Subtotal: | \$ 1,316,138 |
| | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ 4,197,591 |
| | | Mobilization: | 5% | \$ 209,880 |
| | | Site Preparation: | 5% | \$ 209,880 |
| | | Construction C | ost TOTAL: | \$ 4,618,000 |
| | | Construction Contingency: | 15% | \$ 692,700 |
| | Cor | nstruction Cost TOTAL W/ CON | ΓINGENCY: | \$ 5,311,000 |

| Impact Fee Project Cost Sumr | nary | | |
|-------------------------------|-----------------------|-----------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 5,311,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,062,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,858,850 |
| | Impact Fee Proje | ect Cost TOTAL: | \$ 8,232,050 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: C-25 Description: Project No. Name: STONEBRIDGE DR (6) This project consists of the

Limits: 580' N OF US HIGHWAY 380 TO US HIGHWAY 380 construction of a new four-lane

Impact Fee Class:

divided greenway arterial.

Thoroughfare Class: **Greenway Arterial**

Length (If): 580 Service Area(s): С

| Roa | dway Construction Cost Projection | | | | | |
|-----|--|----------|------|------|-------|---------------|
| No. | Item Description | Quantity | Unit | Unit | Price | Item Cost |
| 107 | Unclassified Street Excavation | 5,671 | су | \$ | 10.00 | \$ 56,711 |
| 207 | Lime Treated Subgrade (8") (PI<12) | 4,253 | sy | \$ | 7.00 | \$ 29,773 |
| 307 | 8" Concrete Pavement | 3,996 | sy | \$ | 55.00 | \$ 219,756 |
| 407 | 4" Topsoil | 2,771 | sy | \$ | 2.50 | \$ 6,928 |
| 507 | 6" Curb & Gutter | 2,320 | lf | \$ | 5.00 | \$ 11,600 |
| 607 | Allotment for Turn Lanes and Median Openings | 341 | sy | \$ | 72.00 | \$ 24,518 |
| 707 | Moisture Conditioning | 4,253 | sy | \$ | 8.00 | \$ 34,027 |

Paving Construction Cost Subtotal: \$ 383,313

| Majo | or Construction Component Allowan | ces**: | | | |
|--------|--|-------------------------------|---------------|----|-----------|
| | Item Description | Notes | Allowance | | Item Cost |
| | Traffic Control | None Anticipated | 1% | \$ | 3,833 |
| | Pavement Markings/Markers | | 3% | \$ | 11,499 |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 95,828 |
| | Special Drainage Structures | None Anticipated | | \$ | - |
| | Water | None Anticipated | 0% | \$ | - |
| | Sewer | None Anticipated | 0% | \$ | - |
| | Establish Turf / Erosion Control | | 2% | \$ | 7,666 |
| | Illumination | Standard Ilumination System | 6% | \$ | 22,999 |
| | Other: | | | | |
| **Allo | wances based on % of Paving Construction Cos | st Subtotal Allowa | nce Subtotal: | \$ | 141,826 |
| | | Paving and Allowa | nce Subtotal: | \$ | 525,138 |
| | | Mobilization: | 5% | \$ | 26,257 |
| | | Site Preparation: | 5% | \$ | 26,257 |
| | | Construction C | ost TOTAL: | \$ | 578,000 |
| | | Construction Contingency: | | - | 86,700 |
| | Co | onstruction Cost TOTAL W/ CON | FINGENCY: | \$ | 665,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|---------------|
| Construction: | | - | \$ 665,000 |
| Engineering/Survey/Testing: | | 20% | \$ 133,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 232,750 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

| Project Informatio | n: | Description: | Project No. | C-26 | | | | | |
|----------------------------------|--|---|-------------|------|--|--|--|--|--|
| Name: | RIDGE RD (1) UNNAMED 5 TO 1,485' S OF | This project consists lane asphalt facility to | | | | | | | |
| Limits: Impact Fee Class: | UNNAMED 5 M6D | arterial. Based on the existing City Limits, the western half of the roadway is not included in the | | | | | | | |
| Thoroughfare Class: | Major Arterial | Impact Fee RIP. | | | | | | | |
| Length (If): Service Area(s): | 1,485 C, Half | | | | | | | | |

| | adway Construction Cost Projeticem Description | 701.011 | Quantity | Unit | Un | it Price | Item Cost |
|---|--|----------------------|-----------------|-----------|-----------------|-----------------|-----------------|
| 109 | | | | \$ | 10.00 | \$ 165,000 | |
| 209 | Lime Treated Subgrade (8") (PI<12) | | 12,870 | sy | \$ | 7.00 | \$ 90,090 |
| 309 | 9" Concrete Pavement | | 12,210 | sy | \$ | 60.00 | \$ 732,600 |
| 409 | 4" Topsoil | | 5,775 | sy | \$ | 2.50 | \$ 14,438 |
| 509 | 6" Curb & Gutter | | 5,940 | lf | \$ | 5.00 | \$ 29,700 |
| 609 | Allotment for Turn Lanes and Median | Openings | 906 | sy | \$ | 77.00 | \$ 69,781 |
| 709 | Moisture Conditioning | | 12,870 | sy | \$ | 8.00 | \$ 102,960 |
| | | F | Paving Const | ruction (| Cost S | Subtotal: | \$ 1,204,569 |
| | | | | | | | |
| Мајо | or Construction Component Allowan | ces**: | | | | | |
| | Item Description | Notes | | | Allo | owance | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 36,137 |
| | Pavement Markings/Markers | | | | | 3% | \$ 36,137 |
| | Roadway Drainage | Standard Internal Sy | /stem | | | 25% | \$ 301,142 |
| | Special Drainage Structures | None Anticipated | | | | | \$ - |
| | Water | Incidental Adjustme | nts | | | 3% | \$ 36,137 |
| | Sewer | Incidental Adjustme | nts | | | 3% | \$ 36,137 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 24,091 |
| | Illumination | Standard Ilumination | n System | | | 6% | \$ 72,274 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtotal | | Allowa | ince S | Subtotal: | \$ 542,056 |
| | | | | | | | |
| Paving and Allowance Subtotal: | | | | | | \$ 1,746,625 | |
| | Mobilization: 5% | | | | | \$ 87,331 | |
| Site Preparation: 5% | | | | | \$ 87,331 | | |
| Construction Cost TOTAL: | | | | | \$ 1,922,000 | | |
| | | | ruction Conti | | | 15% | \$ 288,300 |
| Construction Cost TOTAL W/ CONTINGENCY: | | | | | \$ 2,211,000 | | |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|--------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,211,000 |
| Engineering/Survey/Testing: | | 20% | \$ 442,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 442,200 |
| | Impact Fee Project | Cost TOTAL: | \$ 3,095,400 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. C-27

Name: RIDGE RD (2) This project consists of the

Limits: LAUD HOWELL PKWY TO BAXTER WELL RD cor

construction of a new six-lane

Impact Fee Class: M6D divided major arterial.

Thoroughfare Class: Major Arterial

Thoroughfare Class: Major Arte Length (If): 3,110

Service Area(s):

| Roa | adway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|-----------|-----------------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | Item Cost |
| 109 | Unclassified Street Excavation | 34,556 | су | \$ | 10.00 | \$ 345,556 |
| 209 | Lime Treated Subgrade (8") (PI<12) | 26,953 | sy | \$ | 7.00 | \$ 188,673 |
| 309 | 9" Concrete Pavement | 25,571 | sy | \$ | 60.00 | \$ 1,534,267 |
| 409 | 4" Topsoil | 12,094 | sy | \$ | 2.50 | \$ 30,236 |
| 509 | 6" Curb & Gutter | 12,440 | lf | \$ | 5.00 | \$ 62,200 |
| 609 | Allotment for Turn Lanes and Median Openings | 1,898 | sy | \$ | 77.00 | \$ 146,141 |
| 709 | Moisture Conditioning | 26,953 | sy | \$ | 8.00 | \$ 215,627 |

Paving Construction Cost Subtotal: \$ 2,522,700

| Majo | Major Construction Component Allowances**: | | | | | | |
|--------|--|------------------------------|---------------|----|-----------|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | |
| | Traffic Control | None Anticipated | 1% | \$ | 25,227 | | |
| | Pavement Markings/Markers | | 3% | \$ | 75,681 | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 630,675 | | |
| | Special Drainage Structures | Stream Crossing | | \$ | 250,000 | | |
| | Water | None Anticipated | 0% | \$ | - | | |
| | Sewer | None Anticipated | 0% | \$ | - | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 50,454 | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 151,362 | | |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | Subtotal Allowa | nce Subtotal: | \$ | 1,183,399 | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 3,706,098 | | |
| | | Mobilization: | 5% | \$ | 185,305 | | |
| | | Site Preparation: | 5% | \$ | 185,305 | | |
| | Construction Cost TOTAL: | | | | | | |
| | | Construction Contingency: | 15% | \$ | 611,550 | | |
| | Со | nstruction Cost TOTAL W/ CON | ΓINGENCY: | \$ | 4,689,000 | | |

| Impact Fee Project Cost Sumr | mary | | |
|-------------------------------|-----------------------|---------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 4,689,000 |
| Engineering/Survey/Testing: | | 20% | \$ 937,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,641,150 |
| | Impact Fee Projec | t Cost TOTAL: | \$ 7,267,950 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

| Project Information | n: | Description: | Project No. | C-28 |
|---|--|--|--|---|
| Name: | RIDGE RD (3) BAXTER WELL RD TO 2,160' S OF | This project consists of lane asphalt facility to | | |
| Limits: Impact Fee Class: Thoroughfare Class: Length (If): | BLOOMDALE RD M6D Major Arterial 4,390 | arterial. Based on the eastern half of the roa Impact Fee RIP for the the western half of the | existing City Lindway is not incless 3,540' northern | nits, the uded in the section while |
| Service Area(s): | C, Half | the remaining 850' sou | uthern section. | |

| Service Area(s). | | | | | | | | |
|--------------------------|---|------------------------|-----------------|-----------|-------|-----------|---------|-----------|
| Roa | dway Construction Cost Proje | ction | | | | | | |
| | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 109 | Unclassified Street Excavation | 48,778 cy | | | \$ | 10.00 | \$ | 487,778 |
| 209 | Lime Treated Subgrade (8") (PI<12) | | 38,047 | sy | \$ | 7.00 | \$ | 266,327 |
| 309 | 9" Concrete Pavement | | 36,096 | sy | \$ | 60.00 | \$ | 2,165,733 |
| 409 | 4" Topsoil | | 17,072 | sy | \$ | 2.50 | \$ | 42,681 |
| 509 | 6" Curb & Gutter | | 17,560 | lf | \$ | 5.00 | \$ | 87,800 |
| | Allotment for Turn Lanes and Median | Openings | 2,679 | sy | \$ | 77.00 | 69 | 206,289 |
| 709 | Moisture Conditioning | | 38,047 | sy | \$ | 8.00 | \$ | 304,373 |
| | | | Paving Const | ruction (| Cost | Subtotal: | \$ | 3,560,981 |
| Maja | ··· Compatible Comment Allows | **- | | | | | | |
| Majo | or Construction Component Allowand Item Description | Notes | | | ΙΔΙΙ | owance | | Item Cost |
| V | Traffic Control | Construction Phase | Traffic Control | | 7111 | 3% | \$ | 106,829 |
| V | Pavement Markings/Markers | Construction i hase | Traine Control | | | 3% | * | 106,829 |
| V | Roadway Drainage | Standard Internal S | vstem | | | 25% | - | 890,245 |
| , | Special Drainage Structures | None Anticipated | yotom | | | 2070 | \$ | |
| | Water | Incidental Adjustme | nts | | | 3% | | 106,829 |
| Ì | Sewer | Incidental Adjustme | | | | 3% | | 106,829 |
| Ì | Establish Turf / Erosion Control | niolaentai / tajaetine | | | | 2% | \$ | 71,220 |
| Ì | Illumination | Standard Ilumination | n System | | | 6% | - | 213,659 |
| | Other: | | | | | | • | _::,::: |
| *Allov | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce s | Subtotal: | \$ | 1,602,441 |
| | · | | | | | | | |
| | | | Paving an | d Allowa | nce S | Subtotal: | \$ | 5,163,422 |
| | Mobilization: 5% | | | | | \$ | 258,171 | |
| | Site Preparation: 5% | | | | | 258,171 | | |
| Construction Cost TOTAL: | | | | | \$ | 5,680,000 | | |
| | | | truction Conti | | | 15% | _ | 852,000 |
| | Construction Cost TOTAL W/ CONTINGENCY: | | | | | | \$ | 6,532,000 |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|--------------------|---------------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | 1 | \$ 6,532,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,306,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 1,306,400 |
| | Impact Fee P | Project Cost TOTAL: | \$ 9,144,800 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

| Project Information | n: | Description: | Project No. | C-29 | | | |
|-------------------------------------|---|--------------|---|-------------|--|--|--|
| Name: | RIDGE RD (4) 1,590' N OF WILMETH RD TO | | s project consists of the onstruction of a two-la | | | | |
| Limits: Impact Fee Class: | WILMETH RD M6D | faci | lity to a six-lane divide | d major | | | |
| Thoroughfare Class: Length (If): | Major Arterial 1,590 | Lim | its, the western half of | the roadway | | | |
| Service Area(s): | C, Half | is n | is not included in the Impact Fee RIP. | | | | |

| _ | | 4. | | | | | | |
|--------------------------------|--|----------------------|-----------------|-----------|-------|-----------|-----------|-----------|
| Roa No. | adway Construction Cost Project Item Description | ction | Quantity | Unit | Un | it Price | | Item Cost |
| 109 | Unclassified Street Excavation | | 17,667 | су | \$ | 10.00 | \$ | 176,667 |
| 209 | Lime Treated Subgrade (8") (PI<12) | | 13,780 | sy | \$ | 7.00 | \$ | 96,460 |
| | 9" Concrete Pavement | | 13,073 | sy | \$ | 60.00 | \$ | 784,400 |
| 409 | 4" Topsoil | | 6,183 | sy | \$ | 2.50 | \$ | 15,458 |
| 509 | 6" Curb & Gutter | | 6,360 | If | \$ | 5.00 | \$ | 31,800 |
| 609 | Allotment for Turn Lanes and Median O | penings | 970 | sy | \$ | 77.00 | \$ | 74,715 |
| | Moisture Conditioning | <u> </u> | 13,780 | sy | \$ | 8.00 | \$ | 110,240 |
| | | P | aving Const | ruction (| Cost | Subtotal: | \$ | 1,289,740 |
| | | | J | | | | · | |
| Majo | or Construction Component Allowance | es**: | | | | | | |
| | Item Description | Notes | | | All | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 38,692 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 38,692 |
| | Roadway Drainage | Standard Internal Sy | rstem | | | 25% | \$ | 322,435 |
| | Special Drainage Structures | Stream Crossing | | | | | \$ | 250,000 |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ | 38,692 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ | 38,692 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 25,795 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ | 77,384 |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost S | Subtotal | | Allowa | nce : | Subtotal: | \$ | 830,383 |
| | | | | | | | | |
| Paving and Allowance Subtotal: | | | | | | \$ | 2,120,123 | |
| | Mobilization: 5% | | | | | | \$ | 106,006 |
| | Site Preparation: 5% | | | | | \$ | 106,006 | |
| | Construction Cost TOTAL: | | | | | | 2,333,000 | |
| | | | uction Conti | | | 15% | - | 349,950 |
| | Construction Cost TOTAL W/ CONTINGENCY: | | | | | \$ | 2,683,000 | |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|----------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,683,000 |
| Engineering/Survey/Testing: | | 20% | \$ 536,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 536,600 |
| | Impact Fee Project (| Cost TOTAL: | \$ 3,756,200 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

| Project Informatio | n: | Description: | Project No. | C-30 |
|--|---|--|--|---|
| Name: Limits: Impact Fee Class: Thoroughfare Class: Length (If): | RIDGE RD (5) WILMETH RD TO 2,280' S OF WILMETH RD M6D(1/3) Major Arterial 2,280 | This project is part 380 to Wilmeth Rd the Ridge Rd & Wil provided an overal \$17,700,000. This peligible funds for for project consists of through lanes of the | which includes a rometh Rd intersection I project cost estimate or open accounted from the ultimate of the construction or the construction of the construction of the construction or the construction or the construction of the construction of the construction of the construction of the construction or the construction of the | oundabout at on. The City late of or \$6,372,000 of six lanes. This f two additional |
| Service Area(s): | С | arterial. | ie uitiiiiate Six-ialie | uivided iliajoi |

| | dway Construction Cost Proj | | Quantity | Unit | Ur | it Price | | Item Cost |
|--------|---|--------------------|-----------------|-----------|------|-----------|----|-----------|
| 111 | Unclassified Street Excavation | | 7,093 | су | \$ | 10.00 | \$ | 70,933 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 6,840 | sy | \$ | 7.00 | \$ | 47,880 |
| 311 | 9" Concrete Pavement | | 6,333 | sy | \$ | 60.00 | \$ | 380,000 |
| 411 | 4" Topsoil | | 2,027 | sy | \$ | 2.50 | \$ | 5,067 |
| 511 | 6" Curb & Gutter | | 4,560 | lf | \$ | 5.00 | \$ | 22,800 |
| 611 | Allotment for Turn Lanes and Median | Openings | 1,391 | sy | \$ | 77.00 | \$ | 107,139 |
| | • | F | Paving Consti | ruction (| Cost | Subtotal: | \$ | 633,819 |
| Maio | or Construction Component Allowan | ices**: | _ | | | _ | | |
| maje | Item Description | Notes | | | All | owance | П | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 19,015 |
| | Pavement Markings/Markers | | | | | 3% | | 19,015 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ | - |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 12,676 |
| | Illumination | None Anticipated | | | | 0% | \$ | - |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal | | Allowa | ance | Subtotal: | \$ | 50,706 |
| | | | | | | | | |
| | | | Paving an | | | | \$ | 684,524 |
| | | | | lization: | | 5% | \$ | 34,226 |
| | | | Site Prep | | | 5% | - | 34,226 |
| | | | Construc | | | | | 753,000 |
| | | | ruction Conti | | | 15% | , | 112,950 |
| | C | onstruction Cos | st TOTAL W | // CON | TINC | SENCY: | \$ | 866,000 |

| Impact Fee Project Cost Sumr | nary | | |
|-------------------------------|-----------------------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 866,000 |
| Engineering/Survey/Testing: | | 20% | \$ 173,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 6,372,000 |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | Impact Fee Project | Cost TOTAL: | \$ 7,411,200 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

| Project Informatio | n: | Description: | Project No. | C-31 |
|---|---|---|---|--|
| Name: Limits: Impact Fee Class: Thoroughfare Class: Length (If): Service Area(s): | RIDGE RD (6) 1,860' N OF US HIGHWAY 380 TO 1,390' N OF US HIGHWAY 380 M6D(1/3) Major Arterial 470 C, Half | This project is part of 380 to Wilmeth Rd with Ridge Rd & Wilm provided an overall \$17,700,000. This preligible funds for for project consists of through lanes of the arterial. | which includes a rometh Rd intersection project cost estimates for the ultimate such construction o | oundabout at on. The City ate of or \$1,239,000 of six lanes. This f two additional |
| | | | | |

| Roa | adway Construction Cost Proj | ection | | | | | | |
|--------|---|--------------------|-----------------|-----------|--------|----------|----|-----------|
| | Item Description | ootion | Quantity | Unit | Uni | t Price | | Item Cost |
| 111 | Unclassified Street Excavation | | 1,462 | су | \$ | 10.00 | \$ | 14,622 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 1,410 | sy | \$ | 7.00 | \$ | 9,870 |
| 311 | 9" Concrete Pavement | | 1,306 | sy | \$ | 60.00 | \$ | 78,333 |
| 411 | 4" Topsoil | | 418 | sy | \$ | 2.50 | \$ | 1,044 |
| 511 | 6" Curb & Gutter | | 940 | lf | \$ | 5.00 | \$ | 4,700 |
| 611 | Allotment for Turn Lanes and Median | Openings | 287 | sy | \$ | 77.00 | \$ | 22,086 |
| | | F | Paving Const | ruction (| Cost S | ubtotal: | \$ | 130,656 |
| | | | _ | | | | | |
| Majo | or Construction Component Allowan | ces**: | | | | | | |
| | Item Description | Notes | | | Allo | wance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 3,920 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 3,920 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ | - |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 2,613 |
| | Illumination | None Anticipated | | | | 0% | \$ | - |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal | | Allowa | nce S | ubtotal: | \$ | 10,452 |
| | | | | | | | | |
| | | | Paving an | | | ubtotal: | \$ | 141,108 |
| | | | | lization: | | 5% | \$ | 7,055 |
| | | | Site Prep | aration: | | 5% | \$ | 7,055 |
| | | | Constru | | | OTAL: | | 156,000 |
| | | | ruction Conti | | | 15% | - | 23,400 |
| | C | onstruction Cos | t TOTAL W | // CON | TING | ENCY: | \$ | 180,000 |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|-----------------------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 180,000 |
| Engineering/Survey/Testing: | | 20% | \$ 36,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 1,239,000 |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | Impact Fee Project | Cost TOTAL: | \$ 1,455,000 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Kimley-Horn and Associates, Inc.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

| Project Information | n: | Description: | Project No. | C-32 |
|--|--|--|--|--|
| Name: Limits: Impact Fee Class: Thoroughfare Class: Length (If): | RIDGE RD (7) 775' N OF US HIGHWAY 380 TO US HIGHWAY 380 M6D(1/3) Major Arterial 775 | This project is part of the to Wilmeth Rd which incl Ridge Rd & Wilmeth Rd i an overall project cost es project accounted for \$2, four of the ultimate six la the construction of two a ultimate six-lane divided | ludes a roundab ntersection. The stimate of \$17,70 ,124,000 of eligib ines. This project additional throug | out at the e City provided 00,000. This ole funds for et consists of |
| Service Area(s): | C | | ajo: artorian | |

| Roa | adway Construction Cost Pro | iection | | | | | | |
|--------|---|---|-----------------|-----------------------|--------|----------------|----|-----------|
| | Item Description | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | Quantity | Unit | Uni | t Price | | Item Cost |
| 111 | Unclassified Street Excavation | | 2,411 | су | \$ | 10.00 | \$ | 24,111 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 2,325 | sy | \$ | 7.00 | \$ | 16,275 |
| 311 | 9" Concrete Pavement | | 2,153 | sy | \$ | 60.00 | \$ | 129,167 |
| 411 | 4" Topsoil | | 689 | sy | \$ | 2.50 | \$ | 1,722 |
| 511 | 6" Curb & Gutter | | 1,550 | lf | \$ | 5.00 | \$ | 7,750 |
| 611 | Allotment for Turn Lanes and Mediar | n Openings | 473 | sy | \$ | 77.00 | \$ | 36,418 |
| | | <u>-</u> | Paving Const | ruction (| Cost S | ubtotal: | \$ | 215,443 |
| Maio | or Construction Component Allowa | nces**: | | | | | | |
| | Item Description | Notes | | | Allo | wance | П | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 6,463 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 6,463 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ | - |
| | Special Drainage Structures | Future Bridge Wider | ning | | | | \$ | 250,000 |
| | Water | None Anticipated | | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 4,309 |
| | Illumination | None Anticipated | | | | 0% | \$ | - |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Co | ost Subtotal | | Allowa | nce S | ubtotal: | \$ | 267,235 |
| | | | Danie e e e | -I AII | | l. 4 a 4 a l . | | 400.070 |
| | | | Paving an | d Allowa lization: | | | \$ | 482,678 |
| | | | | | | 5% | \$ | 24,134 |
| | | | Site Prep | | | 5% | | 24,134 |
| | | • | Construc | | | | \$ | 531,000 |
| | | | struction Conti | | | 15% | \$ | 79,650 |
| | | Construction C | OST IOTAL W | // CON | IING | ENCY: | \$ | 611,000 |

| Impact Fee Project Cost Summ | ary | | |
|-------------------------------|-----------------------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 611,000 |
| Engineering/Survey/Testing: | | 20% | \$ 122,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 2,124,000 |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | Impact Fee Project | Cost TOTAL: | \$ 2,857,200 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

| Project Informatio | n: | Description: | Project No. | C-33 |
|---------------------------|----------------------------|--------------------------|------------------|------------------|
| Name: | LAKE FOREST DR (2) | This project consists of | f the constructi | ion of two |
| Limits: | BLOOMDALE RD TO WILMETH RD | additional through lane | s within the ex | isting median |
| Impact Fee Class: | M6D(1/3) | of the ultimate six-lane | divided major a | arterial. The |
| Thoroughfare Class: | Major Arterial | City contributed approx | cimately \$2,541 | ,781 of eligible |
| Length (If): | 5,410 | funds from '12-'19. Bas | | |
| | | Limits, the eastern half | of the roadway | / is not |
| Service Area(s): | C, Half | included in the Impact | Fee RIP. | |

| Roa | adway Construction Cost Proje | ection | | | | | | |
|--------|--|--------------------|-----------------|-----------|--------|-----------|----|-----------|
| No. | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 111 | Unclassified Street Excavation | | 16,831 | су | \$ | 10.00 | \$ | 168,311 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 16,230 | sy | \$ | 7.00 | \$ | 113,610 |
| 311 | 9" Concrete Pavement | | 15,028 | sy | \$ | 60.00 | \$ | 901,667 |
| 411 | 4" Topsoil | | 4,809 | sy | \$ | 2.50 | \$ | 12,022 |
| 511 | 6" Curb & Gutter | | 10,820 | lf | \$ | 5.00 | \$ | 54,100 |
| 611 | Allotment for Turn Lanes and Median | Openings | 3,302 | sy | \$ | 77.00 | \$ | 254,220 |
| | | Р | aving Constr | ruction (| Cost S | Subtotal: | \$ | 1,503,930 |
| | | 4.4 | | | | | | |
| Majo | or Construction Component Allowan | | | | | | | 11 01 |
| | Item Description | Notes | | | Allo | owance | | Item Cost |
| √, | Traffic Control | Construction Phase | Traffic Control | | | 3% | - | 45,118 |
| | Pavement Markings/Markers | | | | | 3% | | 45,118 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ | - |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 30,079 |
| | Illumination | None Anticipated | | | | 0% | \$ | - |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | st Subtotal | | Allowa | nce S | Subtotal: | \$ | 120,314 |
| | | | | | | | | |
| | | | Paving and | | nce S | | | 1,624,244 |
| | | | | lization: | | 5% | - | 81,212 |
| | | | Site Prep | | | 5% | | 81,212 |
| | | | Construc | | | | \$ | 1,787,000 |
| | | | uction Conti | | | 15% | | 268,050 |
| | Co | onstruction Cos | t TOTAL W | // CON | TING | ENCY: | \$ | 2,056,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Construction: | | - | \$ 2,056,000 |
| Engineering/Survey/Testing: | | 20% | \$ 411,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 2,541,781 |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information:

Name:

LAKE FOREST DR (3)

Limits:

WILMETH RD TO US HIGHWAY 380

Impact Fee Class:

MoD(1/3)

Description:

Project No. C-34, D-22

This project consists of the construction of two additional through lanes within the existing median of the ultimate six-lane divided major arterial.

Thoroughfare Class: Major Arterial

Length (If): 5,155
Service Area(s): C and D

| Roa | adway Construction Cost Pro | jection | | | | | | | |
|-----|--|-----------------------------------|------------------------------------|-----|---------|-------------------------|----------------------|------------------|--|
| No. | Item Description | Quantity | Unit | Uni | t Price | | Item Cost | | |
| 111 | Unclassified Street Excavation | 16,038 | су | \$ | 10.00 | \$ | 160,378 | | |
| 211 | Lime Treated Subgrade (8") (PI<12) | 15,465 | sy | \$ | 7.00 | \$ 108,255 | | | |
| 311 | 9" Concrete Pavement | 14,319 | sy | \$ | 60.00 | \$ | 859,167 | | |
| 411 | 4" Topsoil | 4,582 | sy | \$ | 2.50 | \$ | 11,456 | | |
| 511 | 6" Curb & Gutter | 10,310 | lf | \$ | 5.00 | \$ | 51,550 | | |
| 611 | Allotment for Turn Lanes and Median | 3,146 | sy | \$ | 77.00 | \$ | 242,237 | | |
| | Paving Construction Co | | | | Cost S | ost Subtotal: \$ 1,433, | | | |
| | | | | | | | | | |
| Maj | Major Construction Component Allowances**: | | | | | | | | |
| | Item Description | Notes | | | Allo | wance | | Item Cost | |
| | Traffic Control | Construction Phase | Construction Phase Traffic Control | | | 3% | \$ | | |
| | Dayamant Markings/Markers | | | | | | | 42,991 | |
| | Pavement Markings/Markers | | | | | 3% | | 42,991 42,991 | |
| | Roadway Drainage | None Anticipated | | | | 3% 0% | \$ | , | |
| | · · | None Anticipated None Anticipated | | | | | \$ | , | |
| | Roadway Drainage | · · | | | | | \$ \$ \$ | , | |
| | Roadway Drainage Special Drainage Structures | None Anticipated | | | | 0% | \$ \$ \$ \$ | , | |
| V | Roadway Drainage Special Drainage Structures Water | None Anticipated None Anticipated | | | | 0% 0% | \$ \$ \$ \$ | , | |

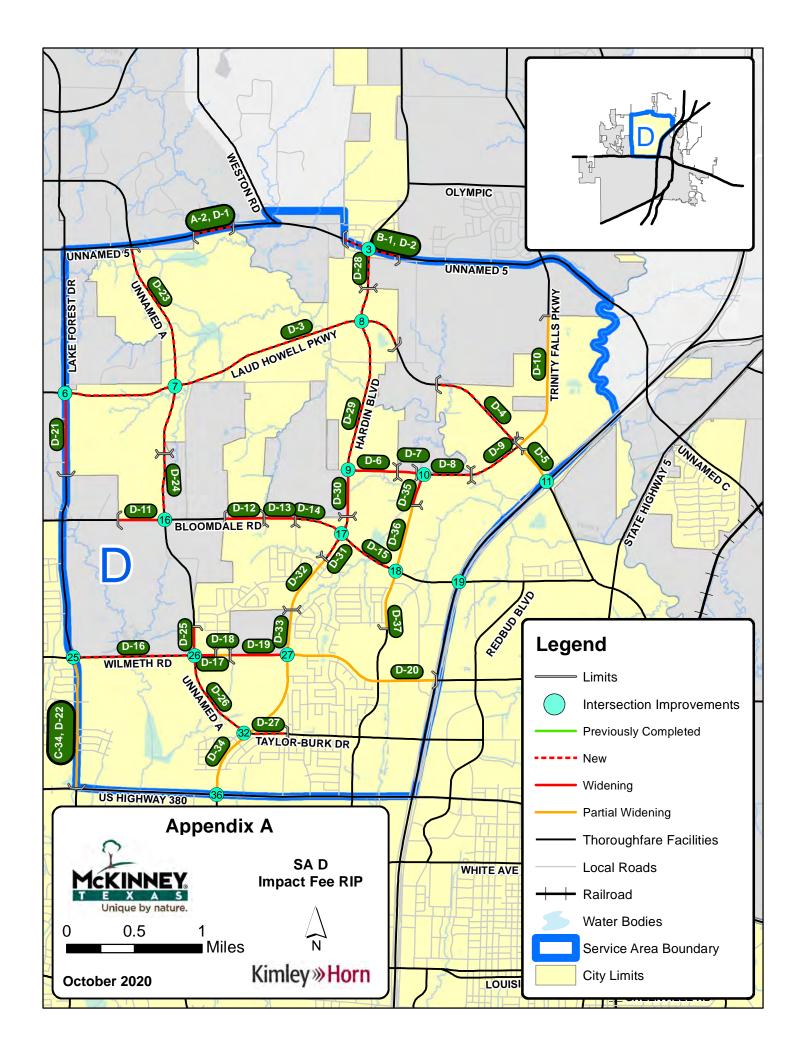
| **Allowances based on % of Paving Construction Cost Subtotal **Allowances based on % of Paving Construction Cost Subtotal | Allowance Subtotal: | | |
|--|--------------------------------|----|-----------|
| Paving and Allowa | Paving and Allowance Subtotal: | | |
| Mobilization: | 5% | \$ | 77,384 |
| Site Preparation: | 5% | \$ | 77,384 |
| Construction C | ost TOTAL: | \$ | 1,703,000 |
| Construction Contingency: | 15% | \$ | 255,450 |
| Construction Cost TOTAL W/ CON | FINGENCY: | \$ | 1,959,000 |

| Impact Fee Project Cost Summary | | | | | | |
|---------------------------------|-----------------------------------|-----------|----|-----------|--|--|
| Item Description | Notes: | Allowance | | Item Cost | | |
| Construction: | | - | \$ | 1,959,000 | | |
| Engineering/Survey/Testing: | | 20% | \$ | 391,800 | | |
| 2008 - 2012 City contribution | | | \$ | - | | |
| 2012 - 2019 City contribution | | | \$ | - | | |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ | - | | |
| Impact Fee Project Cost TOTAL: | | | | 2,350,800 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

Other:



City of McKinney - 2019 Roadway Impact Fee Update

Roadway Improvement Plan for Roadway Impact Fees Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area D

| | costing Costing | | , , , , , , , , , , , , , , , , , , , | | | Percent in | Cost in | | |
|------------|-----------------|------------------------|--|----|-------------|--------------|--------------|-------------|--|
| # | Class | Project | Limits CR 168 TO 1.560' E OF CR 168 | | otal Cost | Service Area | Service Area | | |
| A-2, D-1 | M6D | UNNAMED 5 (3) | | | 7,517,500 | 50% | \$ 3,758,750 | | |
| B-1, D-2 | M6D | UNNAMED 5 (4) | 1,050' W OF HARDIN BLVD TO 1,200' E OF HARDIN BLVD | \$ | 4,904,200 | 50% | \$ | 2,452,100 | |
| D-3 | G6D | LAUD HOWELL PKWY (6) | LAKE FOREST DR TO 1860' E OF HARDIN BLVD | \$ | 39,497,100 | 100% | \$ | 39,497,100 | |
| D-4 | G6D | LAUD HOWELL PKWY (7) | 4,170' N OF TRINITY FALLS PKWY TO 240' N OF TRINITY FALLS PKWY | \$ | 8,774,550 | 100% | \$ | 8,774,550 | |
| D-5 | G6D(1/3) | LAUD HOWELL PKWY (8) | 240' N OF TRINITY FALLS PKWY TO US HIGHWAY 75 | \$ | 2,220,027 | 100% | \$ | 2,220,027 | |
| D-6 | G4D | TRINITY FALLS PKWY (1) | HARDIN BLVD TO 1,910' E OF HARDIN BLVD | \$ | 3,243,800 | 100% | \$ | 3,243,800 | |
| D-7 | G4D | TRINITY FALLS PKWY (2) | 1,910' E OF HARDIN BLVD TO 2,675' E OF HARDIN BLVD | \$ | 1,300,600 | 50% | \$ | 650,300 | |
| D-8 | G4D | TRINITY FALLS PKWY (3) | COMMUNITY AVE TO 2,200' W OF LAUD HOWELL PKWY | \$ | 5,976,800 | 50% | \$ | 2,988,400 | |
| D-9 | G4D | TRINITY FALLS PKWY (4) | LAUD HOWELL PKWY TO 2,200' W OF LAUD HOWELL PKWY | \$ | 8,418,050 | 100% | \$ | 8,418,050 | |
| D-10 | M6D(1/3) | TRINITY FALLS PKWY (5) | 4,275' N OF WESTON RD TO LAUD HOWELL PKWY | \$ | 7,622,400 | 100% | \$ | 7,622,400 | |
| D-11 | P6D | BLOOMDALE RD (7) | 1,820' W OF TAYLOR-BURK DR TO TAYLOR-BURK DR | \$ | 3,799,600 | 50% | \$ | 1,899,800 | |
| D-12 | P6D | BLOOMDALE RD (8) | 1,485' E OF CR 1006 TO 1,215' W OF CR 1007 | \$ | 3,206,000 | 100% | \$ | 3,206,000 | |
| D-13 | P6D | BLOOMDALE RD (9) | 1,225' W OF CR 1007 TO CR 1007 | \$ | 3,001,600 | 50% | \$ | 1,500,800 | |
| D-14 | P6D(2/3) | BLOOMDALE RD (10) | CR 1007 TO HARDIN BLVD | \$ | 5,885,810 | 100% | \$ | 5,885,810 | |
| D-15 | P6D(1/3) | BLOOMDALE RD (11) | HARDIN BLVD TO COMMUNITY AVE | \$ | 5,165,390 | 100% | \$ | 5,165,390 | |
| D-16 | G4D | WILMETH RD (5) | LAKE FOREST DR TO UNNAMED A | \$ | 10,991,050 | 50% | \$ | 5,495,525 | |
| D-17 | G4D | WILMETH RD (6) | UNNAMED A TO 825' E OF UNNAMED A | \$ | 1,401,400 | 100% | \$ | 1,401,400 | |
| D-18 | G4D(1/2) | WILMETH RD (7) | 825' E OF TAYLOR-BURK DR TO 1,380' E OF TAYLOR-BURK DR | \$ | 411,600 | 100% | \$ | 411,600 | |
| D-19 | G4D | WILMETH RD (8) | 1,380' E OF TAYLOR-BURK DR TO HARDIN BLVD | \$ | 3,803,800 | 50% | \$ | 1,901,900 | |
| D-20 | M6D(1/3) | WILMETH RD (9) | HARDIN BLVD TO US HIGHWAY 75 | \$ | 2,799,600 | 100% | \$ | 2,799,600 | |
| D-21 | G6D | LAKE FOREST DR (1) | LAUD HOWELL PKWY TO 3,200' S OF LAUD HOWELL PKWY | \$ | 6,448,400 | 50% | \$ | 3,224,200 | |
| C-34, D-22 | M6D(1/3) | LAKE FOREST DR (3) | WILMETH RD TO US HIGHWAY 380 | \$ | 2,350,800 | 50% | \$ | 1,175,400 | |
| D-23 | G4D | UNNAMED A (1) | 5,785' N OF LAUD HOWELL PKWY TO 2,710' S OF LAUD HOWELL PKWY | \$ | 17,435,950 | 100% | \$ | 17,435,950 | |
| D-24 | G4D | UNNAMED A (2) | 2,710' S OF LAUD HOWELL PKWY TO BLOOMDALE RD | \$ | 4,598,850 | 50% | \$ | 2,299,425 | |
| D-25 | G4D | UNNAMED A (3) | 1,105' N OF WILMETH RD TO WILMETH RD | \$ | 1,876,000 | 50% | \$ | 938,000 | |
| D-26 | M4D | UNNAMED A (4) | WILMETH RD TO HARDIN BLVD | \$ | 5,969,050 | 100% | \$ | 5,969,050 | |
| D-27 | M4D | TAYLOR-BURK DR (1) | HARDIN BLVD TO SKYLINE DR | \$ | 2,038,250 | 100% | \$ | 2,038,250 | |
| D-28 | G6D | HARDIN BLVD (4) | UNNAMED 5 TO 1,550' S OF UNNAMED 5 | \$ | 3,267,400 | 50% | \$ | 1,633,700 | |
| D-29 | G6D | HARDIN BLVD (5) | 1,545' S OF UNNAMED 5 TO TRINITY FALLS PKWY | \$ | 21,290,800 | 100% | \$ | 21,290,800 | |
| D-30 | G6D | HARDIN BLVD (6) | TRINITY FALLS PKWY TO 1,815' S OF TRINITY FALLS PKWY | \$ | 4,102,000 | 50% | \$ | 2,051,000 | |
| D-31 | G6D | HARDIN BLVD (7) | 1,815' S OF TRINITY FALLS PKWY TO 1,190' S OF BLOOMDALE RD | \$ | 4,538,400 | 100% | \$ | 4,538,400 | |
| D-32 | G6D(1/3) | HARDIN BLVD (8) | 1,190' S OF BLOOMDALE RD TO 3,590' S OF BLOOMDALE RD | \$ | 1,070,400 | 100% | \$ | 1,070,400 | |
| D-33 | G6D(2/3) | HARDIN BLVD (9) | 3,590' S OF BLOOMDALE RD TO WILMETH RD | \$ | 2,249,800 | 50% | \$ | 1,124,900 | |
| D-34 | G6D(1/3) | HARDIN BLVD (10) | WILMETH RD TO US HIGHWAY 380 | \$ | 2,904,000 | 100% | \$ | 2,904,000 | |
| D-35 | G4D | COMMUNITY AVE (1) | TRINITY FALLS PKWY TO 1,275' S OF TRINITY FALLS PKWY | \$ | 2,164,400 | 100% | \$ | 2,164,400 | |
| D-36 | G4D(1/2) | COMMUNITY AVE (2) | 1,275' S OF TRINITY FALLS PKWY TO BLOOMDALE RD | \$ | 1,960,000 | 100% | \$ | 1,960,000 | |
| D-37 | M4U(1/2) | COMMUNITY AVE (3) | BLOOMDALE RD TO 2,305' S OF BLOOMDALE RD | \$ | 1,174,600 | 100% | \$ | 1,174,600 | |
| 3 | | Signal | HARDIN BLVD & UNNAMED 5 | \$ | 300,000 | 50% | \$ | 150,000 | |
| 6 | | Signal | LAUD HOWELL PKWY & LAKE FOREST DR | \$ | 300,000 | 50% | \$ | 150,000 | |
| 7 | | Signal | LAUD HOWELL PKWY & UNNAMED A | \$ | 300,000 | 100% | \$ | 300,000 | |
| 8 | | Signal | LAUD HOWELL PKWY & HARDIN BLVD | \$ | 300,000 | 100% | \$ | 300,000 | |
| 9 | | Signal | HARDIN BLVD & TRINITY FALLS PKWY | \$ | 300,000 | 75% | \$ | 225,000 | |
| 10 | | Roundabout | TRINITY FALLS PKWY & COMMUNITY AVE | \$ | 200,000 | 50% | \$ | 100,000 | |
| 11 | uo | Interchange Signals | US HIGHWAY 75 & LAUD HOWELL PKWY | \$ | 600,000 | 50% | \$ | 300,000 | |
| 16 | ecti | Signal | BLOOMDALE RD & UNNAMED A | \$ | 300,000 | 25% | \$ | 75,000 | |
| 17 | Intersection | Signal | BLOOMDALE RD & HARDIN BLVD | \$ | 300,000 | 100% | \$ | 300,000 | |
| 18 | <u>r</u> | Signal | BLOOMDALE RD & COMMUNITY AVE | \$ | 300,000 | 100% | \$ | 300,000 | |
| 19 | | Interchange Signals | US HIGHWAY 75 & BLOOMDALE RD | \$ | 600,000 | 50% | \$ | 300,000 | |
| 25 | | Roundabout | LAKE FOREST DR & WILMETH RD | \$ | 1,830,000 | 50% | \$ | 915,000 | |
| 26 | | Roundabout | WILMETH RD & UNNAMED A | \$ | 200,000 | 75% | \$ | 150,000 | |
| 27 | | Roundabout | HARDIN BLVD & WILMETH RD | \$ | 2,100,000 | 75% | \$ | 1,575,000 | |
| 32 | ŀ | Roundabout | HARDIN BLVD & TAYLOR-BURK DR | \$ | 1,200,000 | 100% | \$ | 1,200,000 | |
| 36 | | Under Construction | US HIGHWAY 380 & HARDIN BLVD | \$ | 780,682 | 50% | \$ | 390,341 | |
| 30 | | onder Construction | US TIGHWAT 300 & HAKUIN DLVU | \$ | 225,290,659 | JU /0 | \$ | 189,016,118 | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney. The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. A-2, D-1

Name: UNNAMED 5 (3) This project consists of the

Limits: CR 168 TO 1,560' E OF CR 168 construction of a new six-lane divided

Impact Fee Class: M6D major arterial.

Thoroughfare Class: Major Arterial Length (If): 1,560
Service Area(s): A and D

Roadway Construction Cost Projection No. Item Description Quantity Unit **Unit Price Item Cost** 109 Unclassified Street Excavation 17,333 10.00 \$ \$ 173,333 су 209 Lime Treated Subgrade (8") (PI<12) 13,520 \$ 7.00 \$ 94,640 sy 309 9" Concrete Pavement 12,827 \$ 60.00 \$ 769,600 sy 409 4" Topsoil 6,067 \$ 2.50 \$ 15,167 sy 509 6" Curb & Gutter 6,240 lf \$ 5.00 \$ 31,200 609 Allotment for Turn Lanes and Median Openings 952 \$ 77.00 \$ 73,306 sy 709 Moisture Conditioning 13,520 \$ \$ 108,160 8.00 sy

Paving Construction Cost Subtotal: \$ 1,265,406

| Maj | | | | | | |
|--------|--|--------------------------------|---------------|----|-----------|--|
| | Item Description | Notes | Allowance | | Item Cost | |
| | Traffic Control | None Anticipated | 1% | \$ | 12,654 | |
| | Pavement Markings/Markers | | 3% | \$ | 37,962 | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 316,351 | |
| | Special Drainage Structures | Bridge | | \$ | 2,100,000 | |
| | Water | None Anticipated | 0% | \$ | - | |
| | Sewer | None Anticipated | 0% | \$ | - | |
| | Establish Turf / Erosion Control | | 2% | \$ | 25,308 | |
| | Illumination | Standard Ilumination System | 6% | \$ | 75,924 | |
| | Other: | | | | | |
| **Allc | **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: | | | | | |
| | | | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 3,833,606 | |
| | | Mobilization: | 5% | \$ | 191,680 | |
| | \$ | 191,680 | | | | |
| | | Construction C | ost TOTAL: | \$ | 4,217,000 | |
| | | Construction Contingency: | 15% | \$ | 632,550 | |
| | C | construction Cost TOTAL W/ CON | FINGENCY: | \$ | 4,850,000 | |

| | 4,850,000 |
|---|-----------|
| 2008 - 2012 City contribution \$ | |
| 2008 - 2012 City contribution \$ 2012 - 2019 City contribution \$ | 970,000 |
| 2012 - 2019 City contribution | - |
| | - |
| ROW/Easement Acquisition: New Roadway Alignment 35% \$ | 1,697,500 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc. updated: 10/6/2020

Project Information: Description: Project No. B-1, D-2

Name: UNNAMED 5 (4)

UNNAMED 5 (4) This project consists of the construction 1,050' W OF HARDIN BLVD TO of a new six-lane divided major arterial.

Limits: 1,200' E OF HARDIN BLVD

Impact Fee Class: M6D
Thoroughfare Class: Major Arterial
Length (If): 2,250
Service Area(s): B and D

| Roa | adway Construction Cost Projection | | | | | | |
|-----|--|-------------|-----------|------|-----------|----|-----------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | | Item Cost |
| 109 | Unclassified Street Excavation | 25,000 | су | \$ | 10.00 | \$ | 250,000 |
| 209 | Lime Treated Subgrade (8") (PI<12) | 19,500 | sy | \$ | 7.00 | \$ | 136,500 |
| 309 | 9" Concrete Pavement | 18,500 | sy | \$ | 60.00 | \$ | 1,110,000 |
| 409 | 4" Topsoil | 8,750 | sy | \$ | 2.50 | \$ | 21,875 |
| 509 | 6" Curb & Gutter | 9,000 | lf | \$ | 5.00 | \$ | 45,000 |
| 609 | Allotment for Turn Lanes and Median Openings | 1,373 | sy | \$ | 77.00 | \$ | 105,729 |
| 709 | Moisture Conditioning | 19,500 | sy | \$ | 8.00 | \$ | 156,000 |
| | | Oving Conet | ruction (| `oct | Subtotale | ¢ | 1 925 104 |

Paving Construction Cost Subtotal: \$ 1,825,104

| Major Construction Component Allowances**: | | | | | | | |
|--|--|--------------------------------|---------------|----|-----------|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | |
| | Traffic Control | None Anticipated | 1% | \$ | 18,251 | | |
| | Pavement Markings/Markers | | 3% | \$ | 54,753 | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 456,276 | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | |
| | Water | None Anticipated | 0% | \$ | - | | |
| | Sewer | None Anticipated | 0% | \$ | - | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 36,502 | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 109,506 | | |
| | Other: | | | | | | |
| **Allo | **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: | | | | | | |
| | | | | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 2,500,393 | | |
| | | Mobilization: | 5% | \$ | 125,020 | | |
| | | Site Preparation: | 5% | \$ | 125,020 | | |
| | | Construction C | ost TOTAL: | \$ | 2,751,000 | | |
| | | Construction Contingency: | 15% | \$ | 412,650 | | |
| | | Construction Cost TOTAL W/ CON | TINGENCY: | \$ | 3,164,000 | | |

| Impact Fee Project Cost Sumr | nary | | |
|-------------------------------|-----------------------|-----------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 3,164,000 |
| Engineering/Survey/Testing: | | 20% | \$ 632,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,107,400 |
| | Impact Fee Proj | ect Cost TOTAL: | \$ 4,904,200 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: D-3 Description: Project No.

Name: LAUD HOWELL PKWY (6) This project consists of the Limits: LAKE FOREST DR TO 1860' E OF HARDIN BLVD

Impact Fee Class: G₆D

Thoroughfare Class: **Greenway Arterial**

Length (If): 13,995 Service Area(s): D

construction of a new six-lane divided greenway arterial.

| Roa | ndway Construction Cost Projection | | | | | |
|-----|--|---------------|-----------|-------|-----------|------------------|
| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
| 116 | Unclassified Street Excavation | 171,050 | су | \$ | 10.00 | \$ 1,710,500 |
| 216 | Lime Treated Subgrade (8") (PI<12) | 111,960 | sy | \$ | 7.00 | \$ 783,720 |
| 316 | 9" Concrete Pavement | 105,740 | sy | \$ | 60.00 | \$ 6,344,400 |
| 416 | 4" Topsoil | 88,635 | sy | \$ | 2.50 | \$ 221,588 |
| 516 | 6" Curb & Gutter | 55,980 | lf | \$ | 5.00 | \$ 279,900 |
| 616 | Allotment for Turn Lanes and Median Openings | 9,672 | sy | \$ | 77.00 | \$ 744,715 |
| 716 | Moisture Conditioning | 111,960 | sy | \$ | 8.00 | \$ 895,680 |
| | | Paving Constr | ruction (| nst ! | Subtotal: | \$ 10.980.503 |

| Maj | Major Construction Component Allowances**: | | | | | | | |
|--------|---|------------------------------|---------------|----|------------|--|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | | |
| | Traffic Control | None Anticipated | 1% | \$ | 109,805 | | | |
| | Pavement Markings/Markers | | 3% | \$ | 329,415 | | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 2,745,126 | | | |
| | Special Drainage Structures | Bridge | | \$ | 5,100,000 | | | |
| | Water | None Anticipated | 0% | \$ | - | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 219,610 | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 658,830 | | | |
| | Other: | | | | | | | |
| **Allo | **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ | | | | | | | |
| | | | | | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 20,143,289 | | | |
| | | Mobilization: | 5% | \$ | 1,007,164 | | | |
| | Site Preparation: 5% | | | | | | | |
| | | Construction C | ost TOTAL: | \$ | 22,158,000 | | | |
| | | Construction Contingency: | 15% | \$ | 3,323,700 | | | |
| | Со | nstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 25,482,000 | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|------------------|
| Construction: | | - | \$ 25,482,000 |
| Engineering/Survey/Testing: | | 20% | \$ 5,096,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 8,918,700 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. D-4

Name: LAUD HOWELL PKWY (7) This project consists of the construction

4,170' N OF TRINITY FALLS PKWY

of a new six-lane divided greenway

Limits:

TO 240' N OF TRINITY FALLS

arterial.

Impact Fee Class: G6D

Thoroughfare Class: Greenway Arterial

Length (If): 3,930 Service Area(s): D

| Roa | adway Construction Cost Projection | | | | | | |
|-----|--|----------|------|----|-----------|----|-----------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | | Item Cost |
| 116 | Unclassified Street Excavation | 48,033 | су | \$ | 10.00 | \$ | 480,333 |
| 216 | Lime Treated Subgrade (8") (PI<12) | 31,440 | sy | \$ | 7.00 | \$ | 220,080 |
| 316 | 9" Concrete Pavement | 29,693 | sy | \$ | 60.00 | \$ | 1,781,600 |
| 416 | 4" Topsoil | 24,890 | sy | \$ | 2.50 | \$ | 62,225 |
| 516 | 6" Curb & Gutter | 15,720 | lf | \$ | 5.00 | \$ | 78,600 |
| 616 | Allotment for Turn Lanes and Median Openings | 2,716 | sy | \$ | 77.00 | \$ | 209,127 |
| 716 | Moisture Conditioning | 31,440 | sy | \$ | 8.00 | \$ | 251,520 |
| | - | | | | 0 1 4 4 1 | _ | 0.000.105 |

Paving Construction Cost Subtotal: \$ 3,083,485

| Maio | or Construction Component Allowa | nnces**: | | | | |
|--------|--|------------------------------------|---------------|----|-----------|--|
| THE ST | Item Description | Notes | Allowance | П | Item Cost | |
| | Traffic Control | None Anticipated | 1% | \$ | 30,835 | |
| | Pavement Markings/Markers | | 3% | \$ | 92,505 | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 770,871 | |
| | Special Drainage Structures | Stream Crossing | | \$ | 250,000 | |
| | Water | None Anticipated | 0% | \$ | - | |
| | Sewer | None Anticipated | 0% | \$ | - | |
| | Establish Turf / Erosion Control | | 2% | \$ | 61,670 | |
| | Illumination | Standard Ilumination System | 6% | \$ | 185,009 | |
| | Other: | | | | | |
| **Allo | **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: | | | | | |
| - | | Devine and Alleur | maa Cubtatali | • | 4 474 075 | |
| | | Paving and Allowa | | | 4,474,375 | |
| | | Mobilization: Site Preparation: | | | 223,719 | |
| | _ | 223,719 | | | | |
| | | Construction C | | • | 4,922,000 | |
| | | Construction Contingency: | | _ | 738,300 | |
| | | Construction Cost TOTAL W/ CON | TINGENCY: | \$ | 5,661,000 | |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|-----------------------|----------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 5,661,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,132,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,981,350 |
| | Impact Fee Project | ct Cost TOTAL: | \$ 8,774,550 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

| Project Information | 1 : D | escription: | Project No. | D-5 | | |
|----------------------------|-----------------------------------|--------------|---|------------|--|--|
| Name: | LAUD HOWELL PKWY (8) | | This project consi | sts of the | | |
| Limits: | 240' N OF TRINITY FALLS PKWY TO U | S HIGHWAY 75 | 5 construction of two addition through lanes within the existing median of the ulti | | | |
| Impact Fee Class: | G6D(1/3) | | | | | |
| Thoroughfare Class: | Greenway Arterial | | | | | |
| Length (If): | 2,020 | | six-lane divided g | | | |
| | | | arterial. The City of | ontributed | | |
| | | | approximately \$1, | 320,027 of | | |
| Service Area(s): | D | | eligible funds from | n '12-'19. | | |

| Roa | dway Construction Cost Proje | ction | | | | | | |
|--------|---|--------------------|-----------------|-----------|--------|-----------|----|-----------|
| | Item Description | <u> </u> | Quantity | Unit | Un | it Price | | Item Cost |
| 117 | Unclassified Street Excavation | | 5,836 | су | \$ | 10.00 | \$ | 58,356 |
| 217 | Lime Treated Subgrade (8") (PI<12) | | 5,611 | sy | \$ | 7.00 | \$ | 39,278 |
| 317 | 9" Concrete Pavement | | 5,162 | sy | \$ | 60.00 | \$ | 309,733 |
| 417 | 4" Topsoil | | 5,387 | sy | \$ | 2.50 | \$ | 13,467 |
| 517 | 6" Curb & Gutter | | 4,040 | lf | \$ | 5.00 | \$ | 20,200 |
| 617 | Allotment for Turn Lanes and Median (| Openings | 1,396 | sy | \$ | 77.00 | \$ | 107,490 |
| | | F | Paving Const | ruction (| Cost S | Subtotal: | \$ | 548,524 |
| | | | _ | | | | | |
| Majo | or Construction Component Allowand | es**: | | | | | | |
| | Item Description | Notes | | | Allo | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 16,456 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 16,456 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ | - |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 10,970 |
| | Illumination | None Anticipated | | | | 0% | \$ | - |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost S | Subtotal | | Allowa | ince S | Subtotal: | \$ | 43,882 |
| | | | | | | | | |
| | | | Paving an | | | | | 592,405 |
| | Mobilization: 5% | | | | * | 29,620 | | |
| | | | Site Prep | | | 5% | - | 29,620 |
| | | | Constru | | | | | 652,000 |
| | | | ruction Conti | | | 15% | | 97,800 |
| | C | onstruction Cos | st TOTAL V | V/ CON | TING | ENCY: | \$ | 750,000 |

| Item Description | Notes: | Allowance | | Item Cost |
|-------------------------------|-----------------------------------|-----------|----|-----------|
| Construction: | | - | \$ | 750,000 |
| Engineering/Survey/Testing: | | 20% | \$ | 150,000 |
| 2008 - 2012 City contribution | | | \$ | - |
| 2012 - 2019 City contribution | | | \$ | 1,320,027 |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ | - |
| - 1 | Impact Fee Project | | · | 2,220,027 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. D-6

Name: TRINITY FALLS PKWY (1) This project consists of the

Limits: HARDIN BLVD TO 1,910' E OF HARDIN BLVD reconstruction of a two-la

Impact Fee Class: G4D

Thoroughfare Class: Greenway Arterial

Length (If): 1,910 Service Area(s): D reconstruction of a two-lane asphalt facility to a four-lane divided greenway

arterial.

| Roa | dway Construction Cost Projection | | | | | |
|-----|--|---------------|-----------|-----|-----------|-----------------|
| No. | Item Description | Quantity | Unit | Ur | it Price | Item Cost |
| 107 | Unclassified Street Excavation | 18,676 | су | \$ | 10.00 | \$ 186,756 |
| 207 | Lime Treated Subgrade (8") (PI<12) | 14,007 | sy | \$ | 7.00 | \$ 98,047 |
| 307 | 8" Concrete Pavement | 13,158 | sy | \$ | 55.00 | \$ 723,678 |
| 407 | 4" Topsoil | 9,126 | sy | \$ | 2.50 | \$ 22,814 |
| 507 | 6" Curb & Gutter | 7,640 | lf | \$ | 5.00 | \$ 38,200 |
| 607 | Allotment for Turn Lanes and Median Openings | 1,121 | sy | \$ | 72.00 | \$ 80,741 |
| 707 | Moisture Conditioning | 14,007 | sy | \$ | 8.00 | \$ 112,053 |
| | F | Paving Constr | ruction C | ost | Subtotal: | \$ 1,262,288 |
| | | - | | | | |

| Majo | Major Construction Component Allowances**: | | | | | | |
|--------|---|------------------------------------|---------------|----|-----------|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 37,869 | | |
| | Pavement Markings/Markers | | 3% | \$ | 37,869 | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 315,572 | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | |
| | Water | Incidental Adjustments | 3% | \$ | 37,869 | | |
| | Sewer | Incidental Adjustments | 3% | \$ | 37,869 | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 25,246 | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 75,737 | | |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal Allowa | nce Subtotal: | \$ | 568,030 | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 1,830,318 | | |
| | | Mobilization: | 5% | \$ | 91,516 | | |
| | | Site Preparation: | 5% | \$ | 91,516 | | |
| | Construction Cost TOTAL: | | | | | | |
| | | Construction Contingency: | 15% | \$ | 302,100 | | |
| | Cor | nstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 2,317,000 | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 2,317,000 |
| Engineering/Survey/Testing: | | 20% | \$ 463,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 463,400 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. | D-7 | | | | |
|-------------------------------------|--|--|---|-----|--|--|--|--|
| Name: | TRINITY FALLS PKWY (2) 1,910' E OF HARDIN BLVD TO | | project consists of the postruction of a two-land | | | | | |
| Limits: Impact Fee Class: | 2,675' E OF HARDIN BLVD G4D | facil | facility to a four-lane divided greenway arterial. Based on the existing City | | | | | |
| Thoroughfare Class: Length (If): | Greenway Arterial 765 | Limits, the nothern half of the road is not included in the Impact Fee R | | | | | | |
| Service Area(s): | D, Half | | | | | | | |

| Roa | dway Construction Cost Projec | tion | | | | | | |
|----------|---|----------------------|-----------------|-----------|------|-----------|--------|-----------|
| No. | Item Description | | Quantity | Unit | Ur | it Price | | Item Cost |
| 107 | Unclassified Street Excavation | | 7,480 | су | \$ | 10.00 | \$ | 74,800 |
| 207 | Lime Treated Subgrade (8") (PI<12) | | 5,610 | sy | \$ | 7.00 | \$ | 39,270 |
| 307 | 8" Concrete Pavement | | 5,270 | sy | \$ | 55.00 | \$ | 289,850 |
| 407 | 4" Topsoil | | 3,655 | sy | \$ | 2.50 | \$ | 9,138 |
| 507 | 6" Curb & Gutter | | 3,060 | lf | \$ | 5.00 | \$ | 15,300 |
| | Allotment for Turn Lanes and Median O | penings | 449 | sy | \$ | 72.00 | \$ | 32,339 |
| 707 | Moisture Conditioning | | 5,610 | sy | \$ | 8.00 | \$ | 44,880 |
| | | P | Paving Consti | ruction (| Cost | Subtotal: | \$ | 505,576 |
| | | | | | | | | |
| Majo | or Construction Component Allowance | | | | | | | |
| | Item Description | Notes | | | All | owance | | Item Cost |
| √ | Traffic Control | Construction Phase | Traffic Control | | | 3% | | 15,167 |
| | Pavement Markings/Markers | | | | | 3% | | 15,167 |
| | Roadway Drainage | Standard Internal Sy | rstem . | | | 25% | \$ | 126,394 |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ | 15,167 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ | 15,167 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 10,112 |
| | Illumination | Standard Ilumination | n System | | | 6% | \$ | 30,335 |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost S | Subtotal | | Allowa | nce | Subtotal: | \$ | 227,509 |
| | | | | | | | | |
| | Paving and Allowance Subtotal: | | | | | | | 733,085 |
| | Mobilization: 5% | | | | | \$ | 36,654 | |
| | Site Preparation: 5% | | | | | \$ | 36,654 | |
| | | | Construc | | | | \$ | 807,000 |
| | | | ruction Conti | | | 15% | _ | 121,050 |
| | Cor | struction Cos | st TOTAL W | // CON | TINC | SENCY: | \$ | 929,000 |

| Impact Fee Project Cost Sumr | nary | | |
|-------------------------------|--------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 929,000 |
| Engineering/Survey/Testing: | | 20% | \$ 185,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 185,800 |
| | Impact Fee Project | Cost TOTAL: | \$ 1,300,600 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Project Information: Description: Project No. D-8

Name: TRINITY FALLS PKWY (3)

COMMUNITY AVE TO 2,200' W OF

Limits: LAUD HOWELL PKWY

Impact Fee Class: G4D

Thoroughfare Class: Greenway Arterial

Length (If): 1,820
Service Area(s): D, Half

This project consists of the construction of a new four-lane divided greenway arterial. Based on the existing City Limits, the nothern half of the roadway is not included in the Impact Fee RIP.

| Por | adway Construction Cost Projec | ction | | | | | |
|-----------|---|----------------------|--------------|-----------|----------------|----|-----------|
| | Item Description | CHOIT | Quantity | Unit | Unit Price | | Item Cost |
| 107 | Unclassified Street Excavation | | 17.796 | СУ | \$ 10.00 | \$ | 177,956 |
| 207 | Lime Treated Subgrade (8") (PI<12) | | 13,347 | sy | \$ 7.00 | \$ | 93,427 |
| 307 | 8" Concrete Pavement | | 12,538 | sy | \$ 55.00 | \$ | 689,578 |
| 407 | 4" Topsoil | | 8,696 | sy | \$ 2.50 | \$ | 21,739 |
| 507 | 6" Curb & Gutter | | 7,280 | lf | \$ 5.00 | \$ | 36,400 |
| 607 | Allotment for Turn Lanes and Median O | penings | 1,069 | sy | \$ 72.00 | \$ | 76,936 |
| | Moisture Conditioning | | 13,347 | sy | \$ 8.00 | \$ | 106,773 |
| | | P | aving Const | ruction (| Cost Subtotal: | \$ | 1,202,809 |
| | | | J | | | | , , |
| Majo | or Construction Component Allowance | es**: | | | | | |
| | Item Description | Notes | | | Allowance | П | Item Cost |
| | Traffic Control | None Anticipated | | | 1% | \$ | 12,028 |
| $\sqrt{}$ | Pavement Markings/Markers | | | | 3% | \$ | 36,084 |
| $\sqrt{}$ | Roadway Drainage | Standard Internal Sy | stem | | 25% | \$ | 300,702 |
| | Special Drainage Structures | Bridge | | | | \$ | 1,400,000 |
| | Water | None Anticipated | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | 2% | \$ | 24,056 |
| | Illumination | Standard Ilumination | System | | 6% | \$ | 72,169 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost S | Subtotal | | Allowa | nce Subtotal: | \$ | 1,845,039 |
| | | | | | | | |
| | | | Paving an | d Allowa | nce Subtotal: | \$ | 3,047,848 |
| | Mobilization: 5% | | | | | \$ | 152,392 |
| | Site Preparation: 5% | | | | | \$ | 152,392 |
| | Construction Cost TOTAL: | | | | | \$ | 3,353,000 |
| | | | uction Conti | | | - | 502,950 |
| | Cor | nstruction Cos | t TOTAL W | // CON | TINGENCY: | \$ | 3,856,000 |

| Impact Fee Project Cost Summ | nary | | |
|-------------------------------|-----------------------|---------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 3,856,000 |
| Engineering/Survey/Testing: | | 20% | \$ 771,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,349,600 |
| | Impact Fee Projec | t Cost TOTAL: | \$ 5,976,800 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. D-9

Name: TRINITY FALLS PKWY (4) This project consists of the construction of a new four-lane divided greenway

Limits: OF LAUD HOWELL PKWY arterial.

or LADD HOWELL PRIVIT

Impact Fee Class: G4D
Thoroughfare Class: Greenway Arterial

Length (If): 2,200 Service Area(s): D

| Roa | adway Construction Cost Projection | | | | | | |
|-----|--|----------|------|----|-----------|----|-----------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | | Item Cost |
| 107 | Unclassified Street Excavation | 21,511 | су | \$ | 10.00 | \$ | 215,111 |
| 207 | Lime Treated Subgrade (8") (PI<12) | 16,133 | sy | \$ | 7.00 | \$ | 112,933 |
| 307 | 8" Concrete Pavement | 15,156 | sy | \$ | 55.00 | \$ | 833,556 |
| 407 | 4" Topsoil | 10,511 | sy | \$ | 2.50 | \$ | 26,278 |
| 507 | 6" Curb & Gutter | 8,800 | lf | \$ | 5.00 | \$ | 44,000 |
| 607 | Allotment for Turn Lanes and Median Openings | 1,292 | sy | \$ | 72.00 | \$ | 93,000 |
| 707 | Moisture Conditioning | 16,133 | sy | \$ | 8.00 | \$ | 129,067 |
| | _ | | | | | _ | |

Paving Construction Cost Subtotal: \$ 1,453,944

| Mai | or Construction Component Allow | 70000.**. | | _ | | |
|--------|---|---------------------------------------|---------------|----|-----------|--|
| Iviaj | or Construction Component Allow Item Description | Notes | Allowance | | Item Cost | |
| | Traffic Control | None Anticipated | 1% | \$ | 14,539 | |
| | Pavement Markings/Markers | · | 3% | \$ | 43,618 | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 363,486 | |
| | Special Drainage Structures | Bridge | | \$ | 2,300,000 | |
| | Water | None Anticipated | 0% | \$ | - | |
| | Sewer | None Anticipated | 0% | \$ | - | |
| | Establish Turf / Erosion Control | | 2% | \$ | 29,079 | |
| | Illumination | Standard Ilumination System | 6% | \$ | 87,237 | |
| | Other: | | | | | |
| **Allc | wances based on % of Paving Construction | Cost Subtotal Allowa | nce Subtotal: | \$ | 2,837,959 | |
| | | | | | | |
| | | Paving and Allowa | | \$ | 4,291,904 | |
| | | Mobilization: | 5% | \$ | 214,595 | |
| | Site Preparation: 5% | | | | | |
| | \$ | 4,722,000 | | | | |
| | | Construction Contingency: | 15% | \$ | 708,300 | |
| | | Construction Cost TOTAL W/ CON | TINGENCY: | \$ | 5,431,000 | |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|-----------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 5,431,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,086,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,900,850 |
| | \$ 8,418,050 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. D-10 |
|--|--|--------------|--|
| Name: Limits: | TRINITY FALLS PKWY (5) 4,275' N OF WESTON RD TO LAUD HOWELL PKWY | | This section is currently under construction for a four-lane divided |
| Impact Fee Class: Thoroughfare Class: | M6D(1/3) Major Arterial | | section and the City contributed approximately \$5,100,000 of eligible funds from '12-'19. This project consists |
| Length (If): | 5,530 | | of the construction of two additional through lanes within the existing |
| Service Area(s): | D | | median of the ultimate six-lane divided major arterial. |

| Ros | adway Construction Cost Pro | iection | | | | | | |
|---|--|--------------------|-----------------|-----------|--------|-----------|-----------|-----------|
| | Item Description | Jection . | Quantity | Unit | Un | it Price | | Item Cost |
| 111 | Unclassified Street Excavation | | 17,204 | су | \$ | 10.00 | \$ | 172,044 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 16,590 | sy | \$ | 7.00 | \$ | 116,130 |
| 311 | 9" Concrete Pavement | | 15,361 | sy | \$ | 60.00 | \$ | 921,667 |
| 411 | 4" Topsoil | | 4,916 | sy | \$ | 2.50 | \$ | 12,289 |
| 511 | 6" Curb & Gutter | | 11,060 | lf | \$ | 5.00 | \$ | 55,300 |
| 611 | Allotment for Turn Lanes and Media | n Openings | 3,375 | sy | \$ | 77.00 | \$ | 259,859 |
| | | F | Paving Const | ruction (| Cost S | Subtotal: | \$ | 1,537,289 |
| | | | | | | | | |
| Majo | or Construction Component Allowa | | | | | | | |
| | Item Description | Notes | | | Alle | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 46,119 |
| | Pavement Markings/Markers | | | | | 3% | | 46,119 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ | - |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 30,746 |
| | Illumination | None Anticipated | | | | 0% | \$ | - |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction C | ost Subtotal | | Allowa | ince S | Subtotal: | \$ | 122,983 |
| | | | | | | | | |
| Paving and Allowance Subtotal: | | | | | | | \$ | 1,660,272 |
| Mobilization: 5% | | | | | | | \$ | 83,014 |
| Site Preparation: 5% | | | | | | | _ | 83,014 |
| Construction Cost TOTAL: | | | | | | | \$ | 1,827,000 |
| Construction Contingency: 15% | | | | | | \$ | 274,050 | |
| Construction Cost TOTAL W/ CONTINGENCY: | | | | | | \$ | 2,102,000 | |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,102,000 |
| Engineering/Survey/Testing: | | 20% | \$ 420,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 5,100,000 |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | \$ 7,622,400 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. D-11 |
|---------------------------|---|--------------|---|
| Name: | BLOOMDALE RD (7) 1,820' W OF TAYLOR-BURK DR TO | | This project consists of the reconstruction of a two-lane asphalt |
| Limits: | TAYLOR-BURK DR | | facility to a six-lane divided principal |
| Impact Fee Class: | P6D | | arterial. Based on the existing City |
| Thoroughfare Class: | Principal Arterial | | Limits, the southern half of the roadway |
| Length (If): | 1,820 | | is not included in the Impact Fee RIP. |
| Service Area(s): | D, Half | | io not morados in ano impaot i do itii i |

| | dway Construction Cost Projec | ction | | | | | | |
|---|---|----------------------|-----------------|-----------|-------|-----------|-----------|-----------|
| No. | Item Description | | Quantity | Unit | - | it Price | | Item Cost |
| 113 | Unclassified Street Excavation | | 20,222 | су | \$ | 10.00 | \$ | 202,222 |
| 213 | Lime Treated Subgrade (8") (PI<12) | | 15,773 | sy | \$ | 7.00 | \$ | 110,413 |
| | 9" Concrete Pavement | | 14,964 | sy | \$ | 60.00 | \$ | 897,867 |
| 413 | 4" Topsoil | | 8,291 | sy | \$ | 2.50 | \$ | 20,728 |
| | 6" Curb & Gutter | | 7,280 | lf | \$ | 5.00 | \$ | 36,400 |
| 613 | Allotment for Turn Lanes and Median O | penings | 1,111 | sy | \$ | 77.00 | \$ | 85,523 |
| 713 | Moisture Conditioning | | 15,773 | sy | \$ | 8.00 | \$ | 126,187 |
| | | P | aving Const | ruction (| Cost | Subtotal: | \$ | 1,479,340 |
| | | | | | | | | |
| Majo | or Construction Component Allowance | es**: | | | | | | |
| | Item Description | Notes | | | All | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 44,380 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 44,380 |
| | Roadway Drainage | Standard Internal Sy | stem | | | 25% | \$ | 369,835 |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ | 44,380 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ | 44,380 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 29,587 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ | 88,760 |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost S | Subtotal | | Allowa | nce | Subtotal: | \$ | 665,703 |
| | | | | | | | | |
| | | | Paving an | d Allowa | nce : | Subtotal: | \$ | 2,145,043 |
| | Mobilization: 5% | | | | | | | 107,252 |
| | Site Preparation: 5% | | | | | | | 107,252 |
| Construction Cost TOTAL: | | | | | | | \$ | 2,360,000 |
| Construction Contingency: 15% | | | | | | | _ | 354,000 |
| Construction Cost TOTAL W/ CONTINGENCY: | | | | | | \$ | 2,714,000 | |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|--------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,714,000 |
| Engineering/Survey/Testing: | | 20% | \$ 542,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 542,800 |
| | \$ 3,799,600 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. D-12

Name: BLOOMDALE RD (8) This project consists of the

Limits: 1,485' E OF CR 1006 TO 1,215' W OF CR 1007 reconstruction of a two-

Impact Fee Class: P6D

Thoroughfare Class: Principal Arterial

Length (If): 1,535 Service Area(s): D reconstruction of a two-lane asphalt

facility to a six-lane divided principal

arterial.

| Roa | adway Construction Cost Projection | | | | | | | | | | | | | |
|-----|--|----------|------|------------|-------|------------|-----------|------------|--|------------|--|--|-----------|--|
| No. | Item Description | Quantity | Unit | Unit Price | | Unit Price | | Unit Price | | Unit Price | | | Item Cost | |
| 113 | Unclassified Street Excavation | 17,056 | су | \$ | 10.00 | \$ | 170,556 | | | | | | | |
| 213 | Lime Treated Subgrade (8") (PI<12) | 13,303 | sy | \$ | 7.00 | \$ | 93,123 | | | | | | | |
| 313 | 9" Concrete Pavement | 12,621 | sy | \$ | 60.00 | \$ | 757,267 | | | | | | | |
| 413 | 4" Topsoil | 6,993 | sy | \$ | 2.50 | \$ | 17,482 | | | | | | | |
| 513 | 6" Curb & Gutter | 6,140 | lf | \$ | 5.00 | \$ | 30,700 | | | | | | | |
| 613 | Allotment for Turn Lanes and Median Openings | 937 | sy | \$ | 77.00 | \$ | 72,131 | | | | | | | |
| 713 | Moisture Conditioning | 13,303 | sy | \$ | 8.00 | \$ | 106,427 | | | | | | | |
| | Paving Construction Cost Subtotal: \$ | | | | | | 1,247,685 | | | | | | | |

| | \$ | 1,247,685 | | | | | | | |
|-----------|---|------------------------------------|---------------|----|-----------|--|--|--|--|
| Majo | Major Construction Component Allowances**: | | | | | | | | |
| | Item Description | Notes | Allowance | | Item Cost | | | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 37,431 | | | | |
| $\sqrt{}$ | Pavement Markings/Markers | | 3% | \$ | 37,431 | | | | |
| $\sqrt{}$ | Roadway Drainage | Standard Internal System | 25% | \$ | 311,921 | | | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | | | |
| $\sqrt{}$ | Water | Incidental Adjustments | 3% | \$ | 37,431 | | | | |
| $\sqrt{}$ | Sewer | Incidental Adjustments | 3% | \$ | 37,431 | | | | |
| $\sqrt{}$ | Establish Turf / Erosion Control | | 2% | \$ | 24,954 | | | | |
| $\sqrt{}$ | Illumination | Standard Ilumination System | 6% | \$ | 74,861 | | | | |
| | Other: | | | | | | | | |
| **Allov | vances based on % of Paving Construction Cost | Subtotal Allowa | nce Subtotal: | \$ | 561,458 | | | | |
| | | | | | | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 1,809,143 | | | | |
| | | Mobilization: | 5% | \$ | 90,457 | | | | |
| | \$ | 90,457 | | | | | | | |
| | | Construction C | ost TOTAL: | \$ | 1,991,000 | | | | |
| | | Construction Contingency: | 15% | \$ | 298,650 | | | | |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|--------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,290,000 |
| Engineering/Survey/Testing: | | 20% | \$ 458,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 458,000 |
| | \$ 3,206,000 | | |

Construction Cost TOTAL W/ CONTINGENCY:

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

2,290,000

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

| Project Informatio | n: | Description: | Project No. | D-13 | | | | |
|---------------------------|--------------------------------|--|-----------------|--------------|--|--|--|--|
| Name: | BLOOMDALE RD (9) | This project consists of the reconstruction of a two- | | | | | | |
| Limits: | 1,225' W OF CR 1007 TO CR 1007 | 7 lane asphalt facility to a six-lane divided principa | | | | | | |
| Impact Fee Class: | P6D | arterial. Based on the existing City Limits, the | | | | | | |
| Thoroughfare Class: | Principal Arterial | northern half of the roa | dway is not inc | luded in the | | | | |
| Length (If): | 1,225 | Impact Fee RIP. | | | | | | |
| Service Area(s): | D, Half | • | | | | | | |

| Roa | adway Construction Cost Proje | ction | | | | | | |
|-----------|---|----------------------|-----------------|----------|---------------|-------------------|-----------|--|
| No. | lo. Item Description | | | Unit | Unit Price | | Item Cost | |
| 113 | Unclassified Street Excavation | | 13,611 | су | \$ 10.00 | \$ | 136,111 | |
| 213 | Lime Treated Subgrade (8") (PI<12) | | 10,617 | sy | \$ 7.00 | \$ | 74,317 | |
| 313 | 9" Concrete Pavement | | 10,072 | sy | \$ 60.00 | \$ | 604,333 | |
| 413 | 4" Topsoil | | 5,581 | sy | \$ 2.50 | \$ | 13,951 | |
| 513 | 6" Curb & Gutter | | 4,900 | lf | \$ 5.00 | \$ | 24,500 | |
| 613 | Allotment for Turn Lanes and Median C | penings | 748 | sy | \$ 77.00 | \$ | 57,564 | |
| 713 | Moisture Conditioning | | 10,617 | sy | \$ 8.00 | | 84,933 | |
| | | Р | aving Constr | uction C | Cost Subtotal | : \$ | 995,709 | |
| | | | | | | | | |
| Majo | or Construction Component Allowand | - | | | | | | |
| | Item Description | Notes | | | Allowance | | Item Cost | |
| $\sqrt{}$ | Traffic Control | Construction Phase | Traffic Control | | 3% | | 29,871 | |
| $\sqrt{}$ | Pavement Markings/Markers | | | | 3% | | 29,871 | |
| $\sqrt{}$ | Roadway Drainage | Standard Internal Sy | /stem | | 25% | <mark>6</mark> \$ | 248,927 | |
| $\sqrt{}$ | Special Drainage Structures | Stream Crossing | | | | \$ | 250,000 | |
| $\sqrt{}$ | Water | Incidental Adjustme | nts | | 3% | | 29,871 | |
| $\sqrt{}$ | Sewer | Incidental Adjustmen | nts | | 3% | | 29,871 | |
| $\sqrt{}$ | Establish Turf / Erosion Control | | | | 2% | | 19,914 | |
| | Illumination | Standard Ilumination | n System | | 6% | <mark>6</mark> \$ | 59,743 | |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce Subtotal | : \$ | 698,069 | |
| | | | | | | : \$ | 1,693,779 | |
| | Paving and Allowance Subtotal: | | | | | | | |
| | Mobilization: 5% | | | | | | | |
| | | | Site Prep | | 5% | | 84,689 | |
| | | | | | ost TOTAL | | 1,864,000 | |
| | | | uction Conti | | | | 279,600 | |
| | Construction Cost TOTAL W/ CONTINGENCY: | | | | | | 2,144,000 | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 2,144,000 |
| Engineering/Survey/Testing: | | 20% | \$ 428,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 428,800 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

| Project Informatio | n: | Description: | Project No. | D-14 |
|---------------------------|------------------------|---------------------------|-------------------|---------------|
| Name: | BLOOMDALE RD (10) | The City contributed ap | proximately \$2 | 2,962,610 of |
| Limits: | CR 1007 TO HARDIN BLVD | eligible funds from '12- | '19 for two of tl | he six lanes. |
| Impact Fee Class: | P6D(2/3) | This project consists o | f the constructi | ion of four |
| Thoroughfare Class: | Principal Arterial | additional through lane | es of the ultima | te six-lane |
| Length (If): | 1,965 | divided principal arteria | | |
| Service Area(s): | D | | | |

| 215 Lime Treated Subgrade (8") (PI<12) | | ndway Construction Cost Proje | ction | | | | | | |
|---|--------|---|----------------------|-----------------|----------|--------|----------|----|-----------|
| 215 Lime Treated Subgrade (8") (Pl<12) | No. | Item Description | | Quantity | Unit | Uni | t Price | | Item Cost |
| 315 9" Concrete Pavement 10,808 Sy \$ 60.00 \$ 648,450 | 115 | Unclassified Street Excavation | 17,903 cy | | | \$ | 10.00 | \$ | 179,033 |
| 415 4" Topsoil 6,659 sy \$ 2.50 \$ 16,648 | 215 | Lime Treated Subgrade (8") (PI<12) | | 11,463 | sy | | 7.00 | | 80,238 |
| 515 6" Curb & Gutter 5,895 If \$ 5,00 \$ 29,475 615 Allotment for Turn Lanes and Median Openings 1,199 sy \$ 77.00 \$ 92,337 715 Moisture Conditioning 11,463 sy \$ 8.00 \$ 91,700 Paving Construction Cost Subtotal: \$ 1,137,881 Major Construction Component Allowances**: Item Description Notes Allowance Item Cost √ Traffic Control Construction Phase Traffic Control 3% \$ 34,136 √ Pavement Markings/Markers Standard Internal System 25% \$ 284,470 Special Drainage Structures None Anticipated \$ 34,136 √ Sewer Incidental Adjustments 3% \$ 34,136 √ Establish Turf / Erosion Control Standard Illumination System 6% \$ 68,273 √ Illumination Other: Standard Illumination System 6% \$ 68,273 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 1,649,927 * Paving and Allowance Subtotal: \$ 1,649,927 | 315 | 9" Concrete Pavement | | 10,808 | sy | \$ | 60.00 | \$ | 648,450 |
| Allotment for Turn Lanes and Median Openings | 415 | 4" Topsoil | | 6,659 | sy | | 2.50 | \$ | 16,648 |
| T15 Moisture Conditioning | 515 | 6" Curb & Gutter | | 5,895 | lf | | | \$ | 29,475 |
| Paving Construction Cost Subtotal: \$ 1,137,881 Major Construction Component Allowances**: Item Description Notes Allowance Item Cost √ Traffic Control Construction Phase Traffic Control 3% \$ 34,136 √ Pavement Markings/Markers Construction Phase Traffic Control 3% \$ 34,136 √ Roadway Drainage Standard Internal System 25% \$ 284,470 Special Drainage Structures None Anticipated \$ 3% \$ 34,136 √ Water Incidental Adjustments 3% \$ 34,136 √ Establish Turf / Erosion Control 29% \$ 22,758 √ Illumination Standard Ilumination System 6% 68,273 Vallowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 1,649,927 Mobilization: 5% \$ 82,496 Site Preparation: 5% \$ 82,496 Construction Cost TOTAL: \$ 1,815,000 Construction Contingency: 15% \$ 272,250 | 615 | Allotment for Turn Lanes and Median C |)penings | 1,199 | sy | | 77.00 | \$ | 92,337 |
| Major Construction Component Allowances**: Item Description Notes Allowance Item Cost √ Traffic Control Construction Phase Traffic Control 3% \$ 34,136 √ Pavement Markings/Markers Standard Internal System 25% \$ 284,470 √ Roadway Drainage Standard Internal System 25% \$ 284,470 × Special Drainage Structures None Anticipated \$ 3% \$ 34,136 √ Sewer Incidental Adjustments 3% \$ 34,136 √ Establish Turf / Erosion Control Incidental Adjustments 3% \$ 34,136 √ Illumination Standard Ilumination System 6% \$ 68,273 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 1,649,927 Mobilization: 5% \$ 82,496 Site Preparation: 5% \$ 82,496 Construction Cost TOTAL: \$ 1,815,000 Construction Contingency: 15% \$ 272,250 | 715 | Moisture Conditioning | | 11,463 | sy | \$ | 8.00 | \$ | 91,700 |
| Item Description Notes Allowance Item Cost √ Traffic Control Construction Phase Traffic Control 3% \$ 34,136 √ Pavement Markings/Markers 3% \$ 34,136 √ Roadway Drainage Standard Internal System 25% \$ 284,470 Special Drainage Structures None Anticipated \$ 3% \$ 34,136 √ Water Incidental Adjustments 3% \$ 34,136 √ Establish Turf / Erosion Control Illumination 2% \$ 22,758 √ Illumination Standard Illumination System 6% 68,273 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 1,649,927 Mobilization: 5% \$ 82,496 Site Preparation: 5% \$ 82,496 Construction Cost TOTAL: 1,815,000 Construction Contingency: 15% \$ 272,250 | | | Р | aving Constr | uction C | Cost S | ubtotal: | \$ | 1,137,881 |
| Item Description Notes Allowance Item Cost √ Traffic Control Construction Phase Traffic Control 3% \$ 34,136 √ Pavement Markings/Markers 3% \$ 34,136 √ Roadway Drainage Standard Internal System 25% \$ 284,470 Special Drainage Structures None Anticipated \$ 3% \$ 34,136 √ Water Incidental Adjustments 3% \$ 34,136 √ Establish Turf / Erosion Control Illumination 2% \$ 22,758 √ Illumination Standard Illumination System 6% 68,273 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 1,649,927 Mobilization: 5% \$ 82,496 Site Preparation: 5% \$ 82,496 Construction Cost TOTAL: 1,815,000 Construction Contingency: 15% \$ 272,250 | | | | | | | | | |
| √ Traffic Control Construction Phase Traffic Control 3% \$ 34,136 √ Pavement Markings/Markers 3% \$ 34,136 √ Roadway Drainage Standard Internal System 25% \$ 284,470 Special Drainage Structures None Anticipated \$ 3% \$ 34,136 √ Water Incidental Adjustments 3% \$ 34,136 √ Sewer Incidental Adjustments 3% \$ 34,136 √ Establish Turf / Erosion Control 2% \$ 22,758 √ Illumination Standard Ilumination System 6% 68,273 Other: **Allowances based on % of Paving Construction Cost Subtotal * 512,046 **Allowances based on % of Paving Construction Cost Subtotal * 1,649,927 Mobilization: 5% \$ 82,496 Site Preparation: 5% \$ 82,496 * Construction Cost TOTAL: * 1,815,000 * 272,250 | Majo | | | | | | | | |
| √ Pavement Markings/Markers 3% \$ 34,136 √ Roadway Drainage Standard Internal System 25% \$ 284,470 Special Drainage Structures None Anticipated \$ 3% \$ 34,136 √ Water Incidental Adjustments 3% \$ 34,136 √ Sewer Incidental Adjustments 3% \$ 34,136 √ Establish Turf / Erosion Control 2% \$ 22,758 √ Illumination Standard Ilumination System 6% \$ 68,273 Other: **Allowances based on % of Paving Construction Cost Subtotal * 512,046 Paving and Allowance Subtotal: \$ 1,649,927 Mobilization: 5% \$ 82,496 Site Preparation: 5% \$ 1,815,000 Construction Cost TOTAL: \$ 1,815,000 | | Item Description | Notes | | | Allo | wance | | Item Cost |
| √ Roadway Drainage Special Drainage StructuresStandard Internal System25%\$ 284,470√ Water √ Water √ SewerIncidental Adjustments3%\$ 34,136√ Establish Turf / Erosion Control √ Illumination Other:Standard Ilumination System6%\$ 22,758**Allowances based on % of Paving Construction Cost SubtotalAllowance Subtotal:\$ 1,649,927**Allowances based on % of Paving Construction Cost SubtotalPaving and Allowance Subtotal:\$ 1,649,927Mobilization: Site Preparation:5%\$ 82,496Site Preparation:5%\$ 82,496Construction Cost TOTAL:\$ 1,815,000Construction Contingency:15%\$ 272,250 | | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 34,136 |
| Special Drainage Structures √ Water √ Sewer √ Sewer √ Establish Turf / Erosion Control √ Illumination Other: **Allowances based on % of Paving Construction Cost Subtotal **Allowances based on % of Paving Construction Cost Subtotal **Allowances based on % of Paving Construction Cost Subtotal **Allowances based on % of Paving Construction Cost Subtotal **Allowances based on % of Paving Construction Cost Subtotal **Allowances based on % of Paving Construction Cost Subtotal **Allowances based on % of Paving Construction Cost Subtotal **Allowances based on % of Paving Construction Cost Subtotal **Allowances based on % of Paving Construction Cost Subtotal **Allowances based on % of Paving Construction Cost Subtotal **Allowances Subtotal: **Allowances S | | Pavement Markings/Markers | | | | | 3% | \$ | 34,136 |
| √ Water Incidental Adjustments 3% \$ 34,136 √ Sewer Incidental Adjustments 3% \$ 34,136 √ Establish Turf / Erosion Control 2% \$ 22,758 √ Illumination Standard Illumination System 6% \$ 68,273 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 1,649,927 Mobilization: 5% \$ 82,496 Site Preparation: 5% \$ 82,496 Construction Cost TOTAL: \$ 1,815,000 Construction Contingency: 15% \$ 272,250 | | • | Standard Internal Sy | /stem | | | 25% | \$ | 284,470 |
| Value Val | | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| ✓ Establish Turf / Erosion Control ✓ Illumination Other:2% 6%\$ 22,758 6%**Allowances based on % of Paving Construction Cost SubtotalAllowance Subtotal:\$ 512,046Paving and Allowance Subtotal:\$ 1,649,927Mobilization: Site Preparation:5% 5%\$ 82,496Construction Cost TOTAL:\$ 1,815,000Construction Contingency:15%\$ 272,250 | | Water | Incidental Adjustmen | nts | | | 3% | \$ | 34,136 |
| √ Illumination Other:Standard Illumination System6%\$ 68,273**Allowances based on % of Paving Construction Cost SubtotalAllowance Subtotal:\$ 512,046Paving and Allowance Subtotal:\$ 1,649,927Mobilization:5%\$ 82,496Site Preparation:5%\$ 82,496Construction Cost TOTAL:\$ 1,815,000Construction Contingency:15%\$ 272,250 | | Sewer | Incidental Adjustmer | nts | | | | | 34,136 |
| Other: **Allowances based on % of Paving Construction Cost Subtotal Paving and Allowance Subtotal: Mobilization: Site Preparation: Construction Cost TOTAL: Construction Contingency: 15% \$ 272,250 | | Establish Turf / Erosion Control | | | | | 2% | \$ | 22,758 |
| **Allowances based on % of Paving Construction Cost Subtotal Paving and Allowance Subtotal: Mobilization: Site Preparation: Construction Cost TOTAL: Construction Contingency: * 512,046 \$ 1,649,927 \$ 82,496 \$ 82,496 \$ 272,250 | | Illumination | Standard Ilumination | n System | | | 6% | \$ | 68,273 |
| Paving and Allowance Subtotal: \$ 1,649,927 | | Other: | | | | | | | |
| Mobilization: 5% \$ 82,496 Site Preparation: 5% \$ 82,496 Construction Cost TOTAL: \$ 1,815,000 Construction Contingency: 15% \$ 272,250 | **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce S | ubtotal: | \$ | 512,046 |
| Mobilization: 5% \$ 82,496 Site Preparation: 5% \$ 82,496 Construction Cost TOTAL: \$ 1,815,000 Construction Contingency: 15% \$ 272,250 | | | | | | | | | |
| Site Preparation: 5% \$ 82,496 Construction Cost TOTAL: \$ 1,815,000 Construction Contingency: 15% \$ 272,250 | | | | _ | | nce S | | \$ | |
| Construction Cost TOTAL: \$ 1,815,000 Construction Contingency: 15% \$ 272,250 | | | | | | | | - | |
| Construction Contingency: 15% \$ 272,250 | | | | | | | | _ | 82,496 |
| | | | | Construc | ction C | ost T | OTAL: | | 1,815,000 |
| Construction Cost TOTAL W/ CONTINGENCY: \$ 2,088,000 | | | Constr | uction Conti | ngency: | | 15% | \$ | 272,250 |
| | | Co | nstruction Cos | t TOTAL W | // CON | TING | ENCY: | \$ | 2,088,000 |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|--------------------|--------------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,088,000 |
| Engineering/Survey/Testing: | | 20% | \$ 417,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 2,962,610 |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 417,600 |
| | Impact Fee P | roject Cost TOTAL: | \$ 5,885,810 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

| Project Informatio | n: | Description: | Project No. | D-15 |
|---------------------------|-----------------------------|----------------------------|-------------------|---------------|
| Name: | BLOOMDALE RD (11) | The City contributed ap | proximately \$3 | ,887,390 of |
| Limits: | HARDIN BLVD TO COMMUNITY AV | Eeligible funds from '12-' | 19 for four of th | ne six lanes. |
| Impact Fee Class: | P6D(1/3) | This project consists of | the construction | on of two |
| Thoroughfare Class: | Principal Arterial | additional through lane | s within the me | edian of the |
| Length (If): | 2,580 | ultimate six-lane divide | | |
| Service Area(s): | D | | | |

| Roa | adway Construction Cost Projec | tion | | | | | |
|-----------|---|--------------------|-----------------|-----------|--------|-----------|-----------------|
| No. | Item Description | | Quantity | Unit | Uni | it Price | Item Cost |
| 114 | Unclassified Street Excavation | | 8,027 | су | \$ | 10.00 | \$ 80,267 |
| 214 | Lime Treated Subgrade (8") (PI<12) | | 7,740 | sy | \$ | 7.00 | \$ 54,180 |
| | 9" Concrete Pavement | | 7,167 | sy | \$ | 60.00 | \$ 430,000 |
| 414 | 4" Topsoil | | 2,293 | sy | \$ | 2.50 | \$ 5,733 |
| 514 | 6" Curb & Gutter | | 5,160 | lf | \$ | 5.00 | \$ 25,800 |
| 614 | Allotment for Turn Lanes and Median O | penings | 1,574 | sy | \$ | 77.00 | \$ 121,236 |
| 714 | Moisture Conditioning | | 7,740 | sy | \$ | 8.00 | \$ 61,920 |
| | | Р | aving Constr | uction (| Cost S | Subtotal: | \$ 779,136 |
| | | | | | | | |
| Majo | or Construction Component Allowance | | | | | | |
| | Item Description | Notes | | | Allo | owance | Item Cost |
| $\sqrt{}$ | Traffic Control | Construction Phase | Traffic Control | | | 3% | 23,374 |
| | Pavement Markings/Markers | | | | | 3% | 23,374 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ - |
| | Special Drainage Structures | None Anticipated | | | | | \$ - |
| | Water | None Anticipated | | | | 0% | \$ - |
| | Sewer | None Anticipated | | | | 0% | \$ - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 15,583 |
| | Illumination | None Anticipated | | | | 0% | \$ - |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtota l | | Allowa | nce S | Subtotal: | \$ 62,331 |
| | | | | | | | |
| | | | Paving and | | nce S | | 841,467 |
| | | | | lization: | | 5% | \$ 42,073 |
| | | | Site Prep | aration: | | 5% | \$ 42,073 |
| | | | Construc | | | | 926,000 |
| | | | uction Conti | | | 15% | 138,900 |
| | Con | struction Cos | t TOTAL W | // CON | TING | ENCY: | \$ 1,065,000 |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|-----------------------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 1,065,000 |
| Engineering/Survey/Testing: | | 20% | \$ 213,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 3,887,390 |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | Impact Fee Project | Cost TOTAL: | \$ 5,165,390 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: **D-16** Description: Project No. Name: WILMETH RD (5) This project consists of the construction of a new Limits: LAKE FOREST DR TO UNNAMED A four-lane divided greenway arterial. Based on the **Impact Fee Class:** G4D existing City Limits, the northern half of the roadway Thoroughfare Class: Greenway Arterial is not included in the Impact Fee RIP. Length (If): 4,755

Length (If): 4,755
Service Area(s): D, Half

| | adway Construction Cost Proj | ection | 0 111 | 11 14 | | '. D ' | | 14 0 4 |
|---------------------------------------|---|---|---------------|-----------|--------|---|-------------------------|---|
| | Item Description | | Quantity | Unit | _ | it Price | | Item Cost |
| 107 | Unclassified Street Excavation | | 46,493 | су | \$ | 10.00 | \$ | 464,933 |
| 207 | Lime Treated Subgrade (8") (PI<12) | | 34,870 | sy | \$ | 7.00 | \$ | 244,090 |
| 307 | 8" Concrete Pavement | | 32,757 | sy | \$ | 55.00 | \$ | 1,801,617 |
| 407 | 4" Topsoil | | 22,718 | sy | \$ | 2.50 | \$ | 56,796 |
| 507 | 6" Curb & Gutter | | 19,020 | lf | \$ | 5.00 | \$ | 95,100 |
| 607 | Allotment for Turn Lanes and Median | Openings | 2,792 | sy | \$ | 72.00 | \$ | 201,007 |
| 707 | Moisture Conditioning | | 34,870 | sy | \$ | 8.00 | \$ | 278,960 |
| | | F | Paving Consti | ruction (| Cost S | Subtotal: | \$ | 3,142,503 |
| | | | • | | | | | |
| Maj | or Construction Component Allowar | nces**: | | | | | | |
| | | | | | | | | |
| | Item Description | Notes | | | Allo | owance | | Item Cost |
| V | Item Description Traffic Control | | | | Allo | owance 1% | \$ | Item Cost 31,425 |
| √ √ | · | Notes | | | Allo | | - | |
| , | Traffic Control | Notes | ystem | | Allo | 1% | \$ | 31,425 |
| V | Traffic Control Pavement Markings/Markers | Notes None Anticipated | ystem | | Allo | 1% 3% | \$ | 31,425 94,275 |
| 1 | Traffic Control Pavement Markings/Markers Roadway Drainage | Notes None Anticipated Standard Internal S | ystem | | Allo | 1% 3% | \$ \$ \$ | 31,425 94,275 785,626 |
| 1 | Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures | Notes None Anticipated Standard Internal S Bridge | ystem | | Allo | 1% 3% 25% | \$ \$ \$ \$ \$ | 31,425 94,275 785,626 |
| 1 | Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water | Notes None Anticipated Standard Internal S Bridge None Anticipated | ystem | | Allo | 1% 3% 25% 0% | \$ \$ \$ \$ \$ | 31,425 94,275 785,626 |
| \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water Sewer | Notes None Anticipated Standard Internal S Bridge None Anticipated | • | | Allo | 1% 3% 25% 0% 0% | \$ \$ \$ \$ \$ \$ | 31,425 94,275 785,626 1,300,000 |
| \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water Sewer Establish Turf / Erosion Control | Notes None Anticipated Standard Internal S Bridge None Anticipated None Anticipated | • | | Allo | 1% 3% 25% 0% 0% 2% | \$ \$ \$ \$ \$ \$ | 31,425 94,275 785,626 1,300,000 - - 62,850 |
| \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water Sewer Establish Turf / Erosion Control Illumination Other: | Notes None Anticipated Standard Internal S Bridge None Anticipated None Anticipated Standard Iluminatio | • | Allowa | | 1% 3% 25% 0% 0% 2% | \$ \$ \$ \$ \$ \$ \$ \$ | 31,425 94,275 785,626 1,300,000 - - 62,850 188,550 |
| \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water Sewer Establish Turf / Erosion Control Illumination | Notes None Anticipated Standard Internal S Bridge None Anticipated None Anticipated Standard Iluminatio | • | Allowa | | 1% 3% 25% 0% 0% 2% 6% | \$ \$ \$ \$ \$ \$ \$ \$ | 31,425 94,275 785,626 1,300,000 - - 62,850 |

| · | | - | , , |
|---------------------------------|---------------|----|-----------|
| Paving and Allowa | nce Subtotal: | \$ | 5,605,229 |
| Mobilization: | 5% | \$ | 280,261 |
| Site Preparation: | 5% | \$ | 280,261 |
| Construction Co | ost TOTAL: | \$ | 6,166,000 |
| Construction Contingency: | 15% | \$ | 924,900 |
| Construction Cost TOTAL W/ CONT | INGENCY: | \$ | 7,091,000 |
| Immed Fee Brainet Coat Comment | | | |

| Impact Fee Project Cost Sumr | nary | | |
|-------------------------------|-----------------------|-------------|------------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 7,091,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,418,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 2,481,850 |
| | Impact Fee Project | Cost TOTAL: | \$ 10,991,050 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. D-17

Name: WILMETH RD (6) This project consists of the

Limits: UNNAMED A TO 825' E OF UNNAMED A reconstruction of a two-lane asphalt

Impact Fee Class: G4D facility to a four-lane divided greenway

Thoroughfare Class: Greenway Arterial arterial.

Length (If): 825 Service Area(s): D

| Roa | adway Construction Cost Proje | ection | | | | | | |
|--------|---|----------------------|-----------------|---|-------|-----------|----|-----------|
| | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 107 | Unclassified Street Excavation | | 8,067 | су | \$ | 10.00 | \$ | 80,667 |
| 207 | Lime Treated Subgrade (8") (PI<12) | | 6,050 | sy | \$ | 7.00 | \$ | 42,350 |
| 307 | 8" Concrete Pavement | | 5,683 | sy | \$ | 55.00 | \$ | 312,583 |
| 407 | 4" Topsoil | | 3,942 | sy | \$ | 2.50 | \$ | 9,854 |
| 507 | 6" Curb & Gutter | | 3,300 | lf | \$ | 5.00 | \$ | 16,500 |
| 607 | Allotment for Turn Lanes and Median | Openings | 484 | sy | \$ | 72.00 | \$ | 34,875 |
| | Moisture Conditioning | <u> </u> | 6,050 | sy | \$ | 8.00 | \$ | 48,400 |
| | | Р | aving Constr | uction (| Cost | Subtotal: | \$ | 545,229 |
| | | | • | | | | | |
| Majo | or Construction Component Allowan | ices**: | | | | | | |
| | Item Description | Notes | | | All | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 16,357 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 16,357 |
| | Roadway Drainage | Standard Internal Sy | ystem | | | 25% | \$ | 136,307 |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | Incidental Adjustme | nts | | | 3% | \$ | 16,357 |
| | Sewer | Incidental Adjustme | nts | | | 3% | \$ | 16,357 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 10,905 |
| | Illumination | Standard Ilumination | n System | | | 6% | \$ | 32,714 |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal | | Allowa | nce (| Subtotal: | \$ | 245,353 |
| | | | | | | | | |
| | | | Paving and | d Allowa | nce (| Subtotal: | \$ | 790,582 |
| | | | Mobi | lization: | | 5% | \$ | 39,529 |
| | | | Site Prep | aration: | | 5% | \$ | 39,529 |
| | | | Construc | | ost | TOTAL: | \$ | 870,000 |
| | | Constr | ruction Conti | | | 15% | \$ | 130,500 |
| | Co | onstruction Cos | st TOTAL W | Construction Cost TOTAL W/ CONTINGENCY: | | | | |

| Impact Fee Project Cost Sumi | mary | | |
|-------------------------------|--------------------|------------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 1,001,000 |
| Engineering/Survey/Testing: | | 20% | \$ 200,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 200,200 |
| | Impact Fee Pro | ject Cost TOTAL: | \$ 1,401,400 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. D-18

Name: WILMETH RD (7) This project consists of the

825' E OF TAYLOR-BURK DR TO construction of two additional lanes of

Limits: 1,380' E OF TAYLOR-BURK DR the ultimate four-lane divided greenway

Impact Fee Class: G4D(1/2) arterial.

Thoroughfare Class: Greenway Arterial

Length (If): 555 Service Area(s): D

| Roa | adway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|-----------|---------------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | Item Cost |
| 108 | Unclassified Street Excavation | 2,097 | су | \$ | 10.00 | \$ 20,967 |
| 208 | Lime Treated Subgrade (8") (PI<12) | 2,035 | sy | \$ | 7.00 | \$ 14,245 |
| 308 | 8" Concrete Pavement | 1,912 | sy | \$ | 55.00 | \$ 105,142 |
| 408 | 4" Topsoil | 709 | sy | \$ | 2.50 | \$ 1,773 |
| 508 | 6" Curb & Gutter | 1,110 | lf | \$ | 5.00 | \$ 5,550 |
| 608 | Allotment for Turn Lanes and Median Openings | 163 | sy | \$ | 72.00 | \$ 11,731 |

Paving Construction Cost Subtotal: \$ 159,407

| Majo | or Construction Component Allowand | es**: | | | |
|--------|--|------------------------------------|---------------|----|-----------|
| | Item Description | Notes | Allowance | | Item Cost |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 4,782 |
| | Pavement Markings/Markers | | 3% | \$ | 4,782 |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 39,852 |
| | Special Drainage Structures | None Anticipated | | \$ | - |
| | Water | Incidental Adjustments | 3% | \$ | 4,782 |
| | Sewer | Incidental Adjustments | 3% | \$ | 4,782 |
| | Establish Turf / Erosion Control | | 2% | \$ | 3,188 |
| | Illumination | Standard Ilumination System | 6% | \$ | 9,564 |
| | Other: | | | | |
| **Allo | wances based on % of Paving Construction Cos | Subtotal Allowa | nce Subtotal: | \$ | 71,733 |
| | | | | | |
| | | Paving and Allowa | | | 231,140 |
| | | Mobilization: | | | 11,557 |
| | | Site Preparation: | | _ | 11,557 |
| | | Construction C | | | 255,000 |
| | | Construction Contingency: | 15% | \$ | 38,250 |
| | Со | nstruction Cost TOTAL W/ CON | ΓINGENCY: | \$ | 294,000 |

| Item Description | Notes: | Allowance | lt | tem Cost |
|-------------------------------|--------------------|-----------|----|----------|
| Construction: | | - | \$ | 294,000 |
| Engineering/Survey/Testing: | | 20% | \$ | 58,800 |
| 2008 - 2012 City contribution | | | \$ | - |
| 2012 - 2019 City contribution | | | \$ | - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ | 58,800 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

| Project Information | ղ: | Description: | Project No. D-19 |
|---------------------|-------------------------------|--------------|--|
| Name: | WILMETH RD (8) | | This project consists of the |
| | 1,380' E OF TAYLOR-BURK DR TO | | reconstruction of a two-lane asphalt |
| Limits: | HARDIN BLVD | | facility to a four-lane divided greenway |
| Impact Fee Class: | G4D | | arterial. Based on the existing City |
| Thoroughfare Class: | Greenway Arterial | | Limits, the northern half of the roadway |

Length (If): 2,240 Service Area(s): D, Half

| Roa | adway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|-----------|---------------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | Item Cost |
| 107 | Unclassified Street Excavation | 21,902 | су | \$ | 10.00 | \$ 219,022 |
| 207 | Lime Treated Subgrade (8") (PI<12) | 16,427 | sy | \$ | 7.00 | \$ 114,987 |
| 307 | 8" Concrete Pavement | 15,431 | sy | \$ | 55.00 | \$ 848,711 |
| 407 | 4" Topsoil | 10,702 | sy | \$ | 2.50 | \$ 26,756 |
| 507 | 6" Curb & Gutter | 8,960 | lf | \$ | 5.00 | \$ 44,800 |
| 607 | Allotment for Turn Lanes and Median Openings | 1,315 | sy | \$ | 72.00 | \$ 94,691 |
| 707 | Moisture Conditioning | 16 427 | SV | \$ | 8.00 | \$ 131 413 |

Paving Construction Cost Subtotal: \$ 1,480,380

is not included in the Impact Fee RIP.

| Maj | or Construction Component Allov Item Description | vances**: Notes | Allowance | П | Item Cost |
|--------|---|------------------------------------|----------------|----|-----------|
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 44,411 |
| | Pavement Markings/Markers | | 3% | \$ | 44,411 |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 370,095 |
| | Special Drainage Structures | None Anticipated | | \$ | - |
| | Water | Incidental Adjustments | 3% | \$ | 44,411 |
| | Sewer | Incidental Adjustments | 3% | \$ | 44,411 |
| | Establish Turf / Erosion Control | | 2% | \$ | 29,608 |
| | Illumination | Standard Ilumination System | 6% | \$ | 88,823 |
| | Other: | | | | |
| **Allo | owances based on % of Paving Construction | Cost Subtotal Allowa | ance Subtotal: | \$ | 666,171 |
| | | | | | |
| | | Paving and Allowa | ance Subtotal: | \$ | 2,146,551 |
| | | Mobilization: | 5% | \$ | 107,328 |
| | | Site Preparation: | 5% | \$ | 107,328 |
| | | Construction C | ost TOTAL: | \$ | 2,362,000 |
| | | Construction Contingency: | 15% | \$ | 354,300 |
| | | Construction Cost TOTAL W/ CON | TINGENCY: | \$ | 2,717,000 |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|--------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,717,000 |
| Engineering/Survey/Testing: | | 20% | \$ 543,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 543,400 |
| | Impact Fee Project | Cost TOTAL: | \$ 3,803,800 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

| Project Information | n: | Description: | Project No. | D-20 |
|----------------------------|------------------------------|--------------------------|-------------------|--------------|
| Name: | WILMETH RD (9) | This project consists of | the construction | on of two |
| Limits: | HARDIN BLVD TO US HIGHWAY 75 | additional through lane | s within the exis | sting median |
| Impact Fee Class: | M6D(1/3) | of the ultimate six-lane | divided major a | rterial. |
| Thoroughfare Class: | Major Arterial | | • | |

Length (If): 6,140 Service Area(s):

| Roa | adway Construction Cost Proje | ection | | | | | | |
|-----------|--|--------------------|-----------------|---|-------|-----------|----|-----------|
| No. | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 111 | Unclassified Street Excavation | | 19,102 | су | \$ | 10.00 | \$ | 191,022 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 18,420 | sy | \$ | 7.00 | \$ | 128,940 |
| 311 | 311 9" Concrete Pavement | | 17,056 | sy | \$ | 60.00 | \$ | 1,023,333 |
| 411 | 411 4" Topsoil 5,458 sy | | \$ | 2.50 | \$ | 13,644 | | |
| | 6" Curb & Gutter | | 12,280 | lf | \$ | 5.00 | \$ | 61,400 |
| 611 | Allotment for Turn Lanes and Median (| | 3,747 | sy | \$ | 77.00 | \$ | 288,523 |
| | | Р | aving Constr | uction C | Cost | Subtotal: | \$ | 1,706,863 |
| | | | | | | | | |
| Majo | or Construction Component Allowan | | | | | | | |
| | Item Description | Notes | | | Alle | owance | | Item Cost |
| $\sqrt{}$ | Traffic Control | Construction Phase | Traffic Control | | | 3% | | 51,206 |
| | Pavement Markings/Markers | | | | | 3% | | 51,206 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ | - |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 34,137 |
| | Illumination | None Anticipated | | | | 0% | \$ | - |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtotal | | Allowa | nce S | Subtotal: | \$ | 136,549 |
| | | | | | | | | |
| | | | Paving and | | nce S | | \$ | 1,843,412 |
| | | | | lization: | | 5% | \$ | 92,171 |
| | | | Site Prep | | | 5% | _ | 92,171 |
| | | | Construc | | | TOTAL: | \$ | 2,028,000 |
| | | Constr | uction Conti | ngency: | | 15% | \$ | 304,200 |
| | Co | nstruction Cos | t TOTAL W | Construction Cost TOTAL W/ CONTINGENCY: | | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Construction: | | - | \$ 2,333,000 |
| Engineering/Survey/Testing: | | 20% | \$ 466,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

Project Information: Description: Project No. D-21

Name: LAKE FOREST DR (1) This project consists of the

LAUD HOWELL PKWY TO 3,200' S reconstruction of a two-l

Limits: OF LAUD HOWELL PKWY

Conceptual Level Project Cost Projection

Impact Fee Class: G6D

Thoroughfare Class: Greenway Arterial

Length (If): 3,200
Service Area(s): D, Half

reconstruction of a two-lane asphalt facility to a six-lane divided greenway arterial. Based on the existing City Limits, the western half of the roadway is not included in the Impact Fee RIP.

| Po: | adway Construction Cost Proje | ction | | | | | | |
|--------|---|----------------------|-----------------|-----------|--------|-----------|---------|-----------|
| | Item Description | Clion | Quantity | Unit | Un | it Price | | Item Cost |
| 116 | Unclassified Street Excavation | | 39,111 | су | \$ | 10.00 | \$ | 391,111 |
| 216 | Lime Treated Subgrade (8") (PI<12) | | 25,600 | sy | \$ | 7.00 | \$ | 179,200 |
| 316 | 16 9" Concrete Pavement 24,178 sy | | \$ | 60.00 | \$ | 1,450,667 | | |
| 416 | | | | \$ | 2.50 | \$ | 50,667 | |
| 516 | 6" Curb & Gutter | | 12,800 | lf | \$ | 5.00 | \$ | 64,000 |
| 616 | | | \$ | 77.00 | \$ | 170,281 | | |
| 716 | Moisture Conditioning | - | 25,600 | sy | \$ | 8.00 | \$ | 204,800 |
| | - | P | aving Const | ruction (| Cost S | Subtotal: | \$ | 2,510,726 |
| | | | • | | | | | |
| Majo | or Construction Component Allowanc | es**: | | | | | | |
| | Item Description | Notes | | | Allo | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 75,322 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 75,322 |
| | Roadway Drainage | Standard Internal Sy | rstem | | | 25% | \$ | 627,681 |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ | 75,322 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ | 75,322 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 50,215 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ | 150,644 |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce S | Subtotal: | \$ | 1,129,827 |
| | | | | | | | | |
| | | | Paving an | d Allowa | nce S | Subtotal: | \$ | 3,640,553 |
| | Mobilization: 5% | | | | | \$ | 182,028 | |
| | | | Site Prep | aration: | | 5% | \$ | 182,028 |
| | | | Construc | ction C | ost 1 | ΓΟΤΑL: | \$ | 4,005,000 |
| | | | uction Conti | | | 15% | - | 600,750 |
| | Со | nstruction Cos | t TOTAL W | // CON | TING | ENCY: | \$ | 4,606,000 |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|--------------------|------------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 4,606,000 |
| Engineering/Survey/Testing: | | 20% | \$ 921,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 921,200 |
| | Impact Fee Pro | ject Cost TOTAL: | \$ 6,448,400 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information:

Name:

LAKE FOREST DR (3)

Limits:

WILMETH RD TO US HIGHWAY 380

Impact Fee Class:

MoD(1/3)

Description:

Project No. C-34, D-22

This project consists of the construction of two additional through lanes within the existing median of the ultimate six-lane divided major arterial.

Thoroughfare Class: Major Arterial

Length (If): 5,155
Service Area(s): C and D

| Roa | adway Construction Cost Pro | jection | | | | | | |
|-----|--|--------------------------------------|-----------------|----------|--------|-----------|----------------|-----------------------|
| No. | Item Description | | Quantity | Unit | Uni | it Price | | Item Cost |
| 111 | Unclassified Street Excavation | | 16,038 | су | \$ | 10.00 | \$ | 160,378 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 15,465 | sy | \$ | 7.00 | \$ | 108,255 |
| 311 | 9" Concrete Pavement | | 14,319 | sy | \$ | 60.00 | \$ | 859,167 |
| 411 | 4" Topsoil | | 4,582 | sy | \$ | 2.50 | \$ | 11,456 |
| 511 | 6" Curb & Gutter | | 10,310 | lf | \$ | 5.00 | \$ | 51,550 |
| 611 | Allotment for Turn Lanes and Median | n Openings | 3,146 | sy | \$ | 77.00 | \$ | 242,237 |
| | | | Paving Consti | uction (| Cost S | Subtotal: | \$ | 1,433,042 |
| | | | | | | | | |
| Maj | or Construction Component Allowa | nces**: | | | | | | |
| | Item Description | Notes | | | Allo | wance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 42,991 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 42,991 |
| | | | | | | | | |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ | - |
| | Roadway Drainage Special Drainage Structures | None Anticipated None Anticipated | | | | 0% | \$ \$ | - |
| | , , | | | | | 0% 0% | \$ | - - - |
| | Special Drainage Structures | None Anticipated | | | | | \$ \$ | - - - |
| V | Special Drainage Structures Water | None Anticipated None Anticipated | | | | 0% | \$ \$ \$ | - - - 28,661 |

| **Allowances based on % of Paving Construction Cost Subtotal **Allowances based on % of Paving Construction Cost Subtotal | Allowance Subtotal: | | 114,643 |
|--|---------------------|----|-----------|
| Paving and Allowa | nce Subtotal: | \$ | 1,547,686 |
| Mobilization: | 5% | \$ | 77,384 |
| Site Preparation: | 5% | \$ | 77,384 |
| Construction C | ost TOTAL: | \$ | 1,703,000 |
| Construction Contingency: | 15% | \$ | 255,450 |
| Construction Cost TOTAL W/ CON | FINGENCY: | \$ | 1,959,000 |

| Impact Fee Project Cost Sumr | nary | | |
|-------------------------------------|-----------------------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 1,959,000 |
| Engineering/Survey/Testing: | | 20% | \$ 391,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | Impact Fee Project | Cost TOTAL: | \$ 2,350,800 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

Other:

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. D-23

Name: UNNAMED A (1) This project consists of the construction

5,785' N OF LAUD HOWELL PKWY of a new four-lane divided greenway
Limits: TO 2,710' S OF LAUD HOWELL arterial.

Impact Fee Class: G4D

Thoroughfare Class: Greenway Arterial

Length (If): 8,495 Service Area(s): D

| Roa | dway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|-----------|-----------------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | Item Cost |
| 107 | Unclassified Street Excavation | 83,062 | су | \$ | 10.00 | \$ 830,622 |
| 207 | Lime Treated Subgrade (8") (PI<12) | 62,297 | sy | \$ | 7.00 | \$ 436,077 |
| 307 | 8" Concrete Pavement | 58,521 | sy | \$ | 55.00 | \$ 3,218,661 |
| 407 | 4" Topsoil | 40,587 | sy | \$ | 2.50 | \$ 101,468 |
| 507 | 6" Curb & Gutter | 33,980 | lf | \$ | 5.00 | \$ 169,900 |
| 607 | Allotment for Turn Lanes and Median Openings | 4,988 | sy | \$ | 72.00 | \$ 359,107 |
| 707 | Moisture Conditioning | 62,297 | sy | \$ | 8.00 | \$ 498,373 |

Paving Construction Cost Subtotal: \$ 5,614,208

| Majo | or Construction Component Allowance | s**: | | | | | | | | |
|--------|---|-----------------------------|---------------|----|------------|--|--|--|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | | | | |
| | Traffic Control | None Anticipated | 1% | \$ | 56,142 | | | | | |
| | Pavement Markings/Markers | | 3% | \$ | 168,426 | | | | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 1,403,552 | | | | | |
| | Special Drainage Structures | Multiple Stream Crossings | | \$ | 1,200,000 | | | | | |
| | Water | None Anticipated | 0% | \$ | - | | | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 112,284 | | | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 336,852 | | | | | |
| | Other: | | | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost S | ubtotal Allowa | nce Subtotal: | \$ | 3,277,257 | | | | | |
| | | | | | | | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 8,891,465 | | | | | |
| | | Mobilization: | 5% | \$ | 444,573 | | | | | |
| | | Site Preparation: | 5% | \$ | 444,573 | | | | | |
| | | Construction C | ost TOTAL: | \$ | 9,781,000 | | | | | |
| | | Construction Contingency: | 15% | \$ | 1,467,150 | | | | | |
| | Con | struction Cost TOTAL W/ CON | TINGENCY: | \$ | 11,249,000 | | | | | |
| | | | | , | , -, | | | | | |

| Impact Fee Project Cost Summ | nary | | |
|-------------------------------|-----------------------|-------------|------------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 11,249,000 |
| Engineering/Survey/Testing: | | 20% | \$ 2,249,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 3,937,150 |
| | Impact Fee Project (| Cost TOTAL: | \$ 17,435,950 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: D-24 Description: Project No.

UNNAMED A (2) Name:

2,710' S OF LAUD HOWELL PKWY

Limits: TO BLOOMDALE RD

Impact Fee Class: G4D

Thoroughfare Class: **Greenway Arterial**

Length (If): 2,590 D, Half Service Area(s):

This project consists of the construction of a new four-lane divided greenway arterial. Based on the existing City Limits, the eastern half of the roadway is not included in the Impact Fee RIP.

| Roa | adway Construction Cost Proje | ction | | | | | | |
|--------------|---|----------------------|---------------|-----------|--------|-----------|---------|-----------|
| | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 107 | Unclassified Street Excavation | | 25,324 | СУ | \$ | 10.00 | \$ | 253,244 |
| 207 | Lime Treated Subgrade (8") (PI<12) | | 18,993 | sy | \$ | 7.00 | \$ | 132,953 |
| 307 | 8" Concrete Pavement | | 17,842 | sy | \$ | 55.00 | \$ | 981,322 |
| 407 | 4" Topsoil | | 12,374 | sy | \$ | 2.50 | \$ | 30,936 |
| 507 | 6" Curb & Gutter | | 10,360 | lf | \$ | 5.00 | \$ | 51,800 |
| 607 | Allotment for Turn Lanes and Median (| Openings | 1,521 | sy | \$ | 72.00 | \$ | 109,486 |
| 707 | Moisture Conditioning | | 18,993 | sy | \$ | 8.00 | \$ | 151,947 |
| | | F | Paving Const | ruction (| Cost S | Subtotal: | \$ | 1,711,689 |
| | | | | | | | | |
| Majo | or Construction Component Allowand | es**: | | | | | | |
| | Item Description | Notes | | | Allo | owance | | Item Cost |
| | Traffic Control | None Anticipated | | | | 1% | \$ | 17,117 |
| \checkmark | Pavement Markings/Markers | | | | | 3% | \$ | 51,351 |
| \checkmark | Roadway Drainage | Standard Internal Sy | stem | | | 25% | \$ | 427,922 |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 34,234 |
| \checkmark | Illumination | Standard Ilumination | n System | | | 6% | \$ | 102,701 |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce S | Subtotal: | \$ | 633,325 |
| | | | | | | | | |
| | Paving and Allowance Subtotal: | | | | | | | 2,345,014 |
| | | | | | | \$ | 117,251 | |
| | | | Site Prep | aration: | | 5% | \$ | 117,251 |
| | | | Constru | ction C | ost 1 | OTAL: | \$ | 2,580,000 |
| | | Const | ruction Conti | ngency: | | 15% | \$ | 387,000 |
| | Co | nstruction Cos | st TOTAL W | // CON | TING | ENCY: | \$ | 2,967,000 |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|-----------------------|----------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,967,000 |
| Engineering/Survey/Testing: | | 20% | \$ 593,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,038,450 |
| | Impact Fee Project | ct Cost TOTAL: | \$ 4,598,850 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: D-25 Description: Project No. Name: UNNAMED A (3) This project consists of the Limits: 1,105' N OF WILMETH RD TO WILMETH RD reconstruction of a four-lane divided **Impact Fee Class:** G4D greenway arterial. Based on the existing Thoroughfare Class: **Greenway Arterial** City Limits, the western half of the Length (If): 1,105 roadway is not included in the Impact Service Area(s): D, Half Fee RIP.

| Roa | dway Construction Cost Projection | | | | | |
|-----|--|----------|------|------|---------|---------------|
| No. | Item Description | Quantity | Unit | Unit | t Price | Item Cost |
| 107 | Unclassified Street Excavation | 10,804 | су | \$ | 10.00 | \$ 108,044 |
| 207 | Lime Treated Subgrade (8") (PI<12) | 8,103 | sy | \$ | 7.00 | \$ 56,723 |
| 307 | 8" Concrete Pavement | 7,612 | sy | \$ | 55.00 | \$ 418,672 |
| 407 | 4" Topsoil | 5,279 | sy | \$ | 2.50 | \$ 13,199 |
| 507 | 6" Curb & Gutter | 4,420 | lf | \$ | 5.00 | \$ 22,100 |
| 607 | Allotment for Turn Lanes and Median Openings | 649 | sy | \$ | 72.00 | \$ 46,711 |
| 707 | Moisture Conditioning | 8,103 | sy | \$ | 8.00 | \$ 64,827 |

Paving Construction Cost Subtotal: \$ 730,277

| Major | Construction Component Allowance | es**: | | | |
|----------|--|--|---------------|----|-----------|
| lt | tem Description | Notes | Allowance | | Item Cost |
| √ T | raffic Control | Construction Phase Traffic Control | 3% | \$ | 21,908 |
| √ F | Pavement Markings/Markers | | 3% | \$ | 21,908 |
| √ F | Roadway Drainage | Standard Internal System | 25% | \$ | 182,569 |
| S | Special Drainage Structures | None Anticipated | | \$ | - |
| √ V | Vater | Incidental Adjustments | 3% | \$ | 21,908 |
| √ S | Sewer | Incidental Adjustments | 3% | \$ | 21,908 |
| √ E | Establish Turf / Erosion Control | | 2% | \$ | 14,606 |
| √ II | llumination | Standard Ilumination System | 6% | \$ | 43,817 |
| | Other: | | | | |
| **Allowa | ances based on % of Paving Construction Cost | Subtotal Allowa | nce Subtotal: | \$ | 328,624 |
| | | | | _ | |
| | | Paving and Allowa | | | 1,058,901 |
| | | Mobilization: | 5% | * | 52,945 |
| | | Site Preparation: | 5% | \$ | 52,945 |
| | | Construction Const | ost TOTAL: | \$ | 1,165,000 |
| | | Construction Contingency: | 15% | \$ | 174,750 |
| | Con | struction Cost TOTAL W/ CON | TINGENCY: | \$ | 1,340,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 1,340,000 |
| Engineering/Survey/Testing: | | 20% | \$ 268,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 268,000 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Service Area(s):

Kimley-Horn and Associates, Inc.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

D

updated: 10/6/2020

Project Information: Description: Project No. D-26

Name: UNNAMED A (4) This project consists of the construction of a new

Limits: WILMETH RD TO HARDIN BLVD four-lane divided minor arterial.

Impact Fee Class: M4D
Thoroughfare Class: Minor Arterial
Length (If): 3,940

| Roa | dway Construction Cost Projection | | | | | | |
|-----|--|----------|------|----|-----------|----|-----------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | | Item Cost |
| 105 | Unclassified Street Excavation | 31,520 | су | \$ | 10.00 | \$ | 315,200 |
| 205 | Lime Treated Subgrade (8") (PI<12) | 21,889 | sy | \$ | 7.00 | \$ | 153,222 |
| 305 | 8" Concrete Pavement | 20,138 | sy | \$ | 55.00 | \$ | 1,107,578 |
| 405 | 4" Topsoil | 17,073 | sy | \$ | 2.50 | \$ | 42,683 |
| 505 | 6" Curb & Gutter | 15,760 | lf | \$ | 5.00 | \$ | 78,800 |
| 605 | Allotment for Turn Lanes and Median Openings | 2,313 | sy | \$ | 72.00 | \$ | 166,555 |
| 705 | Moisture Conditioning | 21,889 | sy | \$ | 8.00 | \$ | 175,111 |
| | | | 4: | | 0 14 4 1 | _ | 0.000.440 |

Paving Construction Cost Subtotal: \$ 2,039,149

| Mari | Major Canatrustian Campanant Allawanasa**: | | | | | | | | | |
|--------|--|------------------------------|---------------|----|-----------|--|--|--|--|--|
| Majo | Major Construction Component Allowances**: Item Description Notes Allowance | | | | | | | | | |
| - 1 | • | | | \$ | Item Cost | | | | | |
| V | Traffic Control | None Anticipated | 1% | Ψ. | 20,391 | | | | | |
| ٧, | Pavement Markings/Markers | | 3% | | 61,174 | | | | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 509,787 | | | | | |
| | Special Drainage Structures | Stream Crossing | | \$ | 250,000 | | | | | |
| | Water | None Anticipated | 0% | \$ | - | | | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 40,783 | | | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 122,349 | | | | | |
| | Other: | | | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal Allowa | nce Subtotal: | \$ | 1,004,485 | | | | | |
| | | | | | | | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 3,043,634 | | | | | |
| | | Mobilization: | 5% | \$ | 152,182 | | | | | |
| | | Site Preparation: | 5% | \$ | 152,182 | | | | | |
| | | Construction C | ost TOTAL: | \$ | 3,348,000 | | | | | |
| | | Construction Contingency: | 15% | \$ | 502,200 | | | | | |
| | Col | nstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 3,851,000 | | | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|-----------------|
| Construction: | | - | \$ 3,851,000 |
| Engineering/Survey/Testing: | | 20% | \$ 770,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,347,850 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. D-27

Name: TAYLOR-BURK DR (1) This project consists of the construction of a new

Name: TAYLOR-BURK DR (1) This project consists of the construction of a new four-lane divided minor arterial.

Impact Fee Class: M4D

Thoroughfare Class: Minor Arterial

Length (If): 1,465 Service Area(s): D

| Roa | dway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|----------|---------------|
| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
| 105 | Unclassified Street Excavation | 11,720 | су | \$ | 10.00 | \$ 117,200 |
| 205 | Lime Treated Subgrade (8") (PI<12) | 8,139 | sy | \$ | 7.00 | \$ 56,972 |
| 305 | 8" Concrete Pavement | 7,488 | sy | \$ | 55.00 | \$ 411,828 |
| 405 | 4" Topsoil | 6,348 | sy | \$ | 2.50 | \$ 15,871 |
| 505 | 6" Curb & Gutter | 5,860 | lf | \$ | 5.00 | \$ 29,300 |
| 605 | Allotment for Turn Lanes and Median Openings | 860 | sy | \$ | 72.00 | \$ 61,930 |
| 705 | Moisture Conditioning | 8,139 | sy | \$ | 8.00 | \$ 65,111 |

Paving Construction Cost Subtotal: \$ 758,211

| Major Construction Component Allowances**: | | | | | | | | | |
|--|--|------------------------------|---------------|----|-----------|--|--|--|--|
| | Item Description | Notes | Allowance | П | Item Cost | | | | |
| | Traffic Control | None Anticipated | 1% | \$ | 7,582 | | | | |
| | Pavement Markings/Markers | | 3% | \$ | 22,746 | | | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 189,553 | | | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | | | |
| | Water | None Anticipated | 0% | \$ | - | | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | | |
| \checkmark | Establish Turf / Erosion Control | | 2% | \$ | 15,164 | | | | |
| \checkmark | Illumination | Standard Ilumination System | 6% | \$ | 45,493 | | | | |
| | Other: | | | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtotal Allowa | nce Subtotal: | \$ | 280,538 | | | | |
| | | | | | | | | | |
| | | Paving and Allowa | | | 1,038,750 | | | | |
| | | Mobilization: | | * | 51,937 | | | | |
| | | Site Preparation: | 5% | \$ | 51,937 | | | | |
| | | Construction C | | \$ | 1,143,000 | | | | |
| | | Construction Contingency: | 15% | \$ | 171,450 | | | | |
| | Co | nstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 1,315,000 | | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|-----------------|
| Construction: | | - | \$ 1,315,000 |
| Engineering/Survey/Testing: | | 20% | \$ 263,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 460,250 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: D-28 Description: Project No. Name: HARDIN BLVD (4) This project consists of the Limits: UNNAMED 5 TO 1,550' S OF UNNAMED 5 construction of a new six-lane divided **Impact Fee Class:** G₆D greenway arterial. Based on the existing Thoroughfare Class: **Greenway Arterial** City Limits, the eastern half of the Length (If): 1,550 roadway is not included in the Impact Service Area(s): D, Half Fee RIP.

| Roa | dway Construction Cost Proje | ection | | | | | | |
|----------------|---|--|----------|------|------|-----------------------------|----------------------|---------------------------------------|
| | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 116 | Unclassified Street Excavation | | 18,944 | су | \$ | 10.00 | \$ | 189,444 |
| 216 | Lime Treated Subgrade (8") (PI<12) | | 12,400 | sy | \$ | 7.00 | \$ | 86,800 |
| 316 | 9" Concrete Pavement | | 11,711 | sy | \$ | 60.00 | \$ | 702,667 |
| 416 | 4" Topsoil | | 9,817 | sy | \$ | 2.50 | \$ | 24,542 |
| 516 | 6" Curb & Gutter | | 6,200 | lf | \$ | 5.00 | \$ | 31,000 |
| 616 | Allotment for Turn Lanes and Median | Openings | 1,071 | sy | \$ | 77.00 | \$ | 82,480 |
| 716 | Moisture Conditioning | | 12,400 | sy | \$ | 8.00 | \$ | 99,200 |
| | Paving Construction C | | | | | Subtotal: | \$ | 1,216,133 |
| | | | | | | | | |
| | | | | | | | | |
| Majo | or Construction Component Allowan | ces**: | | | | | | |
| Majo | r Construction Component Allowan Item Description | ces**: Notes | | | Alle | owance | | Item Cost |
| Majo √ | · · · · · · · · · · · · · · · · · · · | - | | | Alle | owance | \$ | Item Cost 12,161 |
| Majo √ √ | Item Description | Notes | | | All | | | |
| √ √ | Item Description Traffic Control | Notes | System | | Alle | 1% | \$ | 12,161 |
| √ √ | Item Description Traffic Control Pavement Markings/Markers | Notes None Anticipated | System | | All | 1% 3% | \$ | 12,161 36,484 |
| √ √ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage | Notes None Anticipated Standard Internal | System | | Alle | 1% 3% | \$ \$ \$ | 12,161 36,484 |
| √ √ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures | Notes None Anticipated Standard Internal None Anticipated | System | | Alle | 1% 3% 25% | \$ \$ \$ \$ | 12,161 36,484 |
| √ √ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water | Notes None Anticipated Standard Internal None Anticipated None Anticipated | System | | All | 1% 3% 25% 0% | \$ \$ \$ \$ \$ | 12,161 36,484 |
| \[\sqrt{1} \] | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water Sewer | Notes None Anticipated Standard Internal None Anticipated None Anticipated | , | | Alle | 1% 3% 25% 0% 0% | \$ \$ \$ \$ \$ | 12,161 36,484 304,033 - - |

| 00.10. | 110110 / Illicipatou | 0,0 | Ψ | | | |
|--|---|----------------|----|-----------|--|--|
| √ Establish Turf / Erosion Control | | 2% | \$ | 24,323 | | |
| $\sqrt{}$ Illumination | Standard Ilumination System 6% | | | 72,968 | | |
| Other: | | | | | | |
| **Allowances based on % of Paving Construction | **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ | | | | | |
| | | | | | | |
| | Paving and Allows | ance Subtotal: | \$ | 1,666,102 | | |
| | Mobilization | 5% | \$ | 83,305 | | |
| | Site Preparation | 5% | \$ | 83,305 | | |
| | Construction C | ost TOTAL: | \$ | 1,833,000 | | |
| | Construction Contingency | 15% | \$ | 274,950 | | |
| | Construction Cost TOTAL W/ CON | TINGENCY: | \$ | 2,108,000 | | |

| Impact Fee Project Cost Sumr | nary | | |
|-------------------------------|-----------------------|-----------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,108,000 |
| Engineering/Survey/Testing: | | 20% | \$ 421,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 737,800 |
| | Impact Fee Proje | ect Cost TOTAL: | \$ 3,267,400 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. D-29
Name: HARDIN BLVD (5) This project consists of the

Limits: 1,545' S OF UNNAMED 5 TO TRINITY FALLS PKWY

This project consists of the construction of a new six-lane

Impact Fee Class: G6D

divided greenway arterial.

Thoroughfare Class: Greenway Arterial

Length (If): 7,310 Service Area(s): D

| Roa | adway Construction Cost Projection | | | | | | |
|-----|--|----------|------|----|---------------|----|-----------|
| No. | Item Description | Quantity | Unit | Un | it Price | | Item Cost |
| 116 | Unclassified Street Excavation | 89,344 | су | \$ | 10.00 | \$ | 893,444 |
| 216 | Lime Treated Subgrade (8") (PI<12) | 58,480 | sy | \$ | 7.00 | \$ | 409,360 |
| 316 | 9" Concrete Pavement | 55,231 | sy | \$ | 60.00 | \$ | 3,313,867 |
| 416 | 4" Topsoil | 46,297 | sy | \$ | 2.50 | \$ | 115,742 |
| 516 | 6" Curb & Gutter | 29,240 | lf | \$ | 5.00 | \$ | 146,200 |
| 616 | Allotment for Turn Lanes and Median Openings | 5,052 | sy | \$ | 77.00 | \$ | 388,987 |
| 716 | Moisture Conditioning | 58,480 | sy | \$ | 8.00 | \$ | 467,840 |
| | | | | | 0 - d - d - d | _ | E 70E 440 |

Paving Construction Cost Subtotal: \$ 5,735,440

| Major Construction Component Allowances**: | | | | | | | | | |
|--|--|-------------------------------|---------------|----|------------|--|--|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | | | |
| | Traffic Control | None Anticipated | 1% | \$ | 57,354 | | | | |
| | Pavement Markings/Markers | | 3% | \$ | 172,063 | | | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 1,433,860 | | | | |
| | Special Drainage Structures | Bridge | | \$ | 3,000,000 | | | | |
| | Water | None Anticipated | 0% | \$ | - | | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 114,709 | | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 344,126 | | | | |
| | Other: | | | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | st Subtotal Allowa | nce Subtotal: | \$ | 5,122,113 | | | | |
| | | | | | | | | | |
| | | Paving and Allowa | | | 10,857,552 | | | | |
| | | Mobilization: | | \$ | 542,878 | | | | |
| | | Site Preparation: | 5% | \$ | 542,878 | | | | |
| | | Construction C | ost TOTAL: | \$ | 11,944,000 | | | | |
| | | Construction Contingency: | 15% | \$ | 1,791,600 | | | | |
| | Co | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 13,736,000 | | | | |

| Impact Fee Project Cost Sumi | mary | | |
|-------------------------------|-----------------------|-----------------|------------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 13,736,000 |
| Engineering/Survey/Testing: | | 20% | \$ 2,747,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 4,807,600 |
| | Impact Fee Proje | ect Cost TOTAL: | \$ 21,290,800 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

| Project Information | on: | Description: | Project No. | D-30 |
|---------------------|-----------------|--------------|------------------------|------|
| Name: | HARDIN BLVD (6) | This n | coinct consists of the | 10 |

Name: HARDIN BLVD (6) This project consists of the

TRINITY FALLS PKWY TO 1,815' S recons

Limits: OF TRINITY FALLS PKWY

Impact Fee Class: G6D

Thoroughfare Class: Greenway Arterial

Length (If): 1,815 Service Area(s): D, Half reconstruction of a two-lane dirt/gravel facility to a six-lane divided greenway arterial. Based on the existing City Limits, the western half of the roadway is not included in the Impact Fee RIP.

| Ros | adway Construction Cost Proje | oction | | | | | | |
|--------|--|----------------------|-----------------|-----------|--------|----------|---------|-----------|
| | Item Description | CHOH | Quantity | Unit | Uni | t Price | | Item Cost |
| 116 | Unclassified Street Excavation | | 22,183 | СУ | \$ | 10.00 | \$ | 221,833 |
| 216 | Lime Treated Subgrade (8") (PI<12) | | 14,520 | sy | \$ | 7.00 | \$ | 101,640 |
| 316 | 6 9" Concrete Pavement 13,713 sy | | \$ | 60.00 | \$ | 822,800 | | |
| 416 | 4" Topsoil | | 11,495 | sy | \$ | 2.50 | \$ | 28,738 |
| 516 | 6" Curb & Gutter | | 7,260 | lf | \$ | 5.00 | \$ | 36,300 |
| 616 | Allotment for Turn Lanes and Median (| Openings | 1,254 | sy | \$ | 77.00 | \$ | 96,582 |
| 716 | Moisture Conditioning | | 14,520 | sy | \$ | 8.00 | \$ | 116,160 |
| | | P | aving Const | ruction (| Cost S | ubtotal: | \$ | 1,424,052 |
| | | | • | | | | | |
| Majo | or Construction Component Allowand | es**: | | | | | | |
| | Item Description | Notes | | | Allo | wance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 42,722 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 42,722 |
| | Roadway Drainage | Standard Internal Sy | rstem | | | 25% | \$ | 356,013 |
| | Special Drainage Structures | Stream Crossing | | | | | \$ | 250,000 |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ | 42,722 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ | 42,722 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 28,481 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ | 85,443 |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | Subtotal | | Allowa | nce S | ubtotal: | \$ | 890,824 |
| | | | | | | | | |
| | Paving and Allowance Subtotal: | | | | | | \$ | 2,314,876 |
| | Mobilization: 5% | | | | | | 115,744 | |
| | | | Site Prep | aration: | | 5% | \$ | 115,744 |
| | | | Construc | ction C | ost T | OTAL: | \$ | 2,547,000 |
| | | | uction Conti | | | 15% | - | 382,050 |
| | Co | nstruction Cos | t TOTAL W | // CON | TING | ENCY: | \$ | 2,930,000 |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|--------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,930,000 |
| Engineering/Survey/Testing: | | 20% | \$ 586,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 586,000 |
| | Impact Fee Project | Cost TOTAL: | \$ 4,102,000 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. D-31

Name: HARDIN BLVD (7) This project consists of the construction

1,815' S OF TRINITY FALLS PKWY of a new six-lane divided greenway
Limits: TO 1,190' S OF BLOOMDALE RD arterial.

Impact Fee Class: G6D

Thoroughfare Class: Greenway Arterial

Length (If): 1,920 Service Area(s): D

| Roa | dway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|----------|---------------|
| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
| 116 | Unclassified Street Excavation | 23,467 | су | \$ | 10.00 | \$ 234,667 |
| 216 | Lime Treated Subgrade (8") (PI<12) | 15,360 | sy | \$ | 7.00 | \$ 107,520 |
| 316 | 9" Concrete Pavement | 14,507 | sy | \$ | 60.00 | \$ 870,400 |
| 416 | 4" Topsoil | 12,160 | sy | \$ | 2.50 | \$ 30,400 |
| 516 | 6" Curb & Gutter | 7,680 | lf | \$ | 5.00 | \$ 38,400 |
| 616 | Allotment for Turn Lanes and Median Openings | 1,327 | sy | \$ | 77.00 | \$ 102,169 |
| 716 | Moisture Conditioning | 15,360 | sy | \$ | 8.00 | \$ 122,880 |

Paving Construction Cost Subtotal: \$ 1,506,436

| Major Construction Component Allowances**: Item Description Notes Allowance | | | | | | | | |
|--|--|--------------------------------|----------------|----|-----------|--|--|--|
| / | | | | Φ | Item Cost | | | |
| ./ | Traffic Control | None Anticipated | 1% | | 15,064 | | | |
| \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | Pavement Markings/Markers | | 3% | | 45,193 | | | |
| ٧, | Roadway Drainage | Standard Internal System | 25% | \$ | 376,609 | | | |
| | Special Drainage Structures | Stream Crossing | | \$ | 250,000 | | | |
| | Water | None Anticipated | 0% | \$ | - | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 30,129 | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 90,386 | | | |
| | Other: | · | | | · | | | |
| **Allc | wances based on % of Paving Construction | Cost Subtotal Allow | ance Subtotal: | \$ | 807,381 | | | |
| | | | | | | | | |
| | | Paving and Allow | ance Subtotal: | \$ | 2,313,817 | | | |
| | | Mobilization | 5% | \$ | 115,691 | | | |
| | Site Preparation: 5% | | | | | | | |
| | | Construction C | Cost TOTAL: | \$ | 2,546,000 | | | |
| | | Construction Contingency | : 15% | \$ | 381,900 | | | |
| | | Construction Cost TOTAL W/ CON | ITINGENCY: | \$ | 2,928,000 | | | |

| Impact Fee Project Cost Sumr | nary | | |
|-------------------------------|-----------------------|----------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,928,000 |
| Engineering/Survey/Testing: | | 20% | \$ 585,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,024,800 |
| | Impact Fee Projec | ct Cost TOTAL: | \$ 4,538,400 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: D-32 Description: Project No.

Name: HARDIN BLVD (8) This project consists of the

1,190' S OF BLOOMDALE RD TO

Limits: 3,590' S OF BLOOMDALE RD

Impact Fee Class: G6D(1/3)

Thoroughfare Class: Greenway Arterial

Length (If): 2,400 Service Area(s): D

construction of two additional through lanes within the existing median of the ultimate six-lane divided greenway

arterial.

| dway Construction Cost Projection | | | | | |
|--|--|---|---|---|--|
| tem Description | Quantity | Unit | Unit Price | | Item Cost |
| Unclassified Street Excavation | 6,933 | су | \$ 10.00 | \$ | 69,333 |
| Lime Treated Subgrade (8") (PI<12) | 6,667 | sy | \$ 7.00 | \$ | 46,667 |
| 9" Concrete Pavement | 6,133 | sy | \$ 60.00 | \$ | 368,000 |
| 4" Topsoil | 6,400 | sy | \$ 2.50 | \$ | 16,000 |
| 6" Curb & Gutter | 4,800 | lf | \$ 5.00 | \$ | 24,000 |
| Allotment for Turn Lanes and Median Openings | 1,659 | sy | \$ 77.00 | \$ | 127,711 |
| | tem Description Unclassified Street Excavation Lime Treated Subgrade (8") (PI<12) " Concrete Pavement Topsoil " Curb & Gutter Allotment for Turn Lanes and Median Openings | Item Description Quantity Unclassified Street Excavation 6,933 Lime Treated Subgrade (8") (PI<12) | tem Description Quantity Unit Unclassified Street Excavation 6,933 cy Lime Treated Subgrade (8") (PI<12) 6,667 sy Concrete Pavement 6,133 sy Topsoil 6,400 sy Curb & Gutter 4,800 lf Allotment for Turn Lanes and Median Openings 1,659 sy | Item Description Quantity Unit Unit Price Unclassified Street Excavation 6,933 cy \$ 10.00 Lime Treated Subgrade (8") (PI<12) | Item Description Quantity Unit Unit Price Unclassified Street Excavation 6,933 cy \$ 10.00 \$ Lime Treated Subgrade (8") (PI<12) |

Paving Construction Cost Subtotal: \$ 651,711

| Majo | | | | | | |
|--------|---|------------------------------------|---------------|----|-----------|--|
| | Item Description | Notes | Allowance | | Item Cost | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 19,551 | |
| | Pavement Markings/Markers | | 3% | \$ | 19,551 | |
| | Roadway Drainage | None Anticipated | 0% | \$ | - | |
| | Special Drainage Structures | None Anticipated | | \$ | - | |
| | Water | None Anticipated | 0% | \$ | - | |
| | Sewer | None Anticipated | 0% | \$ | - | |
| | Establish Turf / Erosion Control | | 2% | \$ | 13,034 | |
| | Illumination | None Anticipated | 0% | \$ | - | |
| | Other: | | | | | |
| **Allo | wances based on % of Paving Construction Co | est Subtotal Allowa | nce Subtotal: | \$ | 52,137 | |
| | | Paving and Allowa | nce Subtotal: | \$ | 703,848 | |
| | | Mobilization: | 5% | \$ | 35,192 | |
| | Site Preparation: 5% | | | | | |
| | | Construction C | | | 775,000 | |
| | | Construction Contingency: | 15% | \$ | 116,250 | |
| | С | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 892,000 | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|---------------|
| Construction: | | - | \$ 892,000 |
| Engineering/Survey/Testing: | | 20% | \$ 178,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Project Information:

Kimley-Horn and Associates, Inc.

10/6/2020

2019 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

D-33 Description: Project No.

Name: HARDIN BLVD (9) This project consists of the

3,590' S OF BLOOMDALE RD TO

Limits: WILMETH RD Impact Fee Class: G6D(2/3)

Thoroughfare Class: Greenway Arterial

Length (If): 1,755 Service Area(s): D, Half construction of four additional through lanes of the ultimate six-lane divided greenway arterial. Based on the existing City Limits, the western half of the

updated:

roadway is not included in the Impact

Fee RIP

| Roa | dway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|----------|---------------|
| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
| 118 | Unclassified Street Excavation | 13,455 | су | \$ | 10.00 | \$ 134,550 |
| 218 | Lime Treated Subgrade (8") (PI<12) | 9,458 | sy | \$ | 7.00 | \$ 66,203 |
| 318 | 9" Concrete Pavement | 8,873 | sy | \$ | 60.00 | \$ 532,350 |
| 418 | 4" Topsoil | 9,068 | sy | \$ | 2.50 | \$ 22,669 |
| 518 | 6" Curb & Gutter | 5,265 | lf | \$ | 5.00 | \$ 26,325 |
| 618 | Allotment for Turn Lanes and Median Openings | 1,213 | sy | \$ | 77.00 | \$ 93,389 |

Paving Construction Cost Subtotal: \$ 875,485

| Maio | Major Construction Component Allowances**: | | | | | | | |
|--------|--|------------------------------------|---------------|----|-----------|--|--|--|
| | Item Description | Notes | Allowance | П | Item Cost | | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 26,265 | | | |
| | Pavement Markings/Markers | | 3% | \$ | 26,265 | | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 218,871 | | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | | |
| | Water | Incidental Adjustments | 3% | \$ | 26,265 | | | |
| | Sewer | Incidental Adjustments | 3% | \$ | 26,265 | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 17,510 | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 52,529 | | | |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtotal Allowa | nce Subtotal: | \$ | 393,968 | | | |
| | | | | | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 1,269,453 | | | |
| | | Mobilization: | 5% | \$ | 63,473 | | | |
| | | Site Preparation: | 5% | \$ | 63,473 | | | |
| | Construction Cost TOTAL: | | | | | | | |
| | - | Construction Contingency: | 15% | \$ | 209,550 | | | |
| | Co | nstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 1,607,000 | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 1,607,000 |
| Engineering/Survey/Testing: | | 20% | \$ 321,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 321,400 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: D-34 Description: Project No. Name: HARDIN BLVD (10) This project consists of the construction of two Limits: WILMETH RD TO US HIGHWAY 380 additional through lanes within the existing median **Impact Fee Class:** G6D(1/3) of the ultimate six-lane divided greenway arterial. Thoroughfare Class: **Greenway Arterial**

Length (If): 6,520 Service Area(s): D

| Roa | adway Construction Cost Proje | ction | | | | | |
|-----------|---|--------------------|-----------------|-----------|--------------|-------------------|-----------|
| No. | Item Description | | Quantity | Unit | Unit Price | | Item Cost |
| 117 | Unclassified Street Excavation | | 18,836 | су | \$ 10.0 |) \$ | 188,356 |
| 217 | Lime Treated Subgrade (8") (PI<12) 18,111 sy | | | \$ 7.0 |) \$ | 126,778 | |
| 317 | 9" Concrete Pavement | | 16,662 | sy | \$ 60.0 |) \$ | 999,733 |
| 417 | 4" Topsoil | | 17,387 | sy | \$ 2.50 |) \$ | 43,467 |
| 517 | 6" Curb & Gutter | | 13,040 | lf | \$ 5.0 |) \$ | 65,200 |
| 617 | Allotment for Turn Lanes and Median C | penings | 4,506 | sy | \$ 77.0 |) \$ | 346,949 |
| | | Р | aving Consti | ruction C | Cost Subtota | l: \$ | 1,770,482 |
| | | | | | | | |
| Majo | or Construction Component Allowand | | | | | | |
| | Item Description | Notes | | | Allowance | | Item Cost |
| $\sqrt{}$ | Traffic Control | Construction Phase | Traffic Control | | _ | <mark>%</mark> \$ | , |
| | Pavement Markings/Markers | | | | | <mark>%</mark> \$ | 53,114 |
| | Roadway Drainage | None Anticipated | | | 0' | <mark>%</mark> \$ | |
| | Special Drainage Structures | None Anticipated | | | | \$ | |
| | Water | None Anticipated | | | | <mark>%</mark> \$ | |
| | Sewer | None Anticipated | | | | <mark>%</mark> \$ | |
| | Establish Turf / Erosion Control | | | | | <mark>%</mark> \$ | , |
| | Illumination | None Anticipated | | | 0' | <mark>%</mark> \$ | - |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce Subtota | l: \$ | 141,639 |
| | | | | | | + | 4.040.555 |
| | | | _ | | nce Subtota | | · · · |
| | | | | lization: | | % \$ | , |
| | | | Site Prep | | | <mark>%</mark> \$ | , |
| | | | | | ost TOTAL | | , , |
| | | | uction Conti | | | _ | , |
| | Coi | nstruction Cos | t TOTAL W | // CON | TINGENCY | ′: \$ | 2,420,000 |

| | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Construction: | | - | \$ 2,420,000 |
| Engineering/Survey/Testing: | | 20% | \$ 484,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. D-35

Name: COMMUNITY AVE (1) This project consists of the

TRINITY FALLS PKWY TO 1,275' S reconstruction of a two-lar

Limits: OF TRINITY FALLS PKWY

Impact Fee Class: G4D

Thoroughfare Class: Greenway Arterial

Length (If): 1,275 Service Area(s): D reconstruction of a two-lane asphalt facility to a four-lane divided greenway arterial.

| Ros | adway Construction Cost Proje | ction | | | | | | |
|---------------------------------------|--|--|---|-----------|---------|---|----------------------|--|
| | Item Description | Clion | Quantity | Unit | Unit | Price | | Item Cost |
| 107 | Unclassified Street Excavation | | 12,467 | су | \$ | 10.00 | \$ | 124,667 |
| 207 | 07 Lime Treated Subgrade (8") (PI<12) | | 9,350 | sy | \$ | 7.00 | \$ | 65,450 |
| 307 | | | 8,783 | sy | \$ | 55.00 | \$ | 483,083 |
| 407 | | | 6,092 | sy | \$ | 2.50 | \$ | 15,229 |
| 507 | | | 5,100 | lf | \$ | 5.00 | \$ | 25,500 |
| 607 | Allotment for Turn Lanes and Median C | Openings | 749 | sy | \$ | 72.00 | \$ | 53,898 |
| 707 | Moisture Conditioning | | 9,350 | sy | \$ | 8.00 | \$ | 74,800 |
| | | F | aving Consti | ruction (| Cost Su | ıbtotal: | \$ | 842,627 |
| | | | | | | | | |
| | Major Construction Component Allowances**: | | | | | | | |
| Majo | or Construction Component Allowand | es . | | | | | | |
| Majo | Item Description | Notes | | | Allow | vance | | Item Cost |
| Majo | | _ | Traffic Control | _ | Allow | vance | \$ | Item Cost 25,279 |
| | Item Description | Notes | Traffic Control | | Allow | | \$ | |
| √ √ | Item Description Traffic Control | Notes | | _ | Allow | 3% | | 25,279 |
| √ √ | Item Description Traffic Control Pavement Markings/Markers | Notes Construction Phase | | | Allow | 3% 3% | \$ | 25,279 25,279 |
| √ √ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage | Notes Construction Phase Standard Internal Sy | stem | | Allow | 3% 3% | \$ | 25,279 25,279 |
| \ \ \ \ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures | Notes Construction Phase Standard Internal Sy None Anticipated | stem | | Allow | 3% 3% 25% | \$ \$ | 25,279 25,279 210,657 |
| \ \ \ \ \ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water | Notes Construction Phase Standard Internal Sy None Anticipated Incidental Adjustment | stem | | Allow | 3% 3% 25% 3% | \$ \$ \$ | 25,279 25,279 210,657 - 25,279 |
| \ \ \ \ \ \ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water Sewer | Notes Construction Phase Standard Internal Sy None Anticipated Incidental Adjustment | stem nts | | Allow | 3% 3% 25% 3% 3% | \$ \$ \$ \$ \$ | 25,279 25,279 210,657 - 25,279 25,279 |
| \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water Sewer Establish Turf / Erosion Control | Notes Construction Phase Standard Internal Sy None Anticipated Incidental Adjustmental Adjustm | stem nts | | Allow | 3% 3% 25% 3% 3% 2% | \$ \$ \$ \$ \$ \$ | 25,279 25,279 210,657 - 25,279 25,279 16,853 |
| \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water Sewer Establish Turf / Erosion Control Illumination | Notes Construction Phase Standard Internal Sy None Anticipated Incidental Adjustmental Incidental Adjustmental Adjustmen | stem nts | Allowa | Allow | 3% 3% 25% 3% 3% 2% 6% | \$ \$ \$ \$ \$ \$ | 25,279 25,279 210,657 - 25,279 25,279 16,853 |
| \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water Sewer Establish Turf / Erosion Control Illumination Other: | Notes Construction Phase Standard Internal Sy None Anticipated Incidental Adjustmental Incidental Adjustmental Adjustmen | stem nts nts | | ance Su | 3% 25% 3% 3% 2% 6% ubtotal: | \$ \$ \$ \$ \$ \$ \$ | 25,279 25,279 210,657 - 25,279 25,279 16,853 50,558 |
| \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water Sewer Establish Turf / Erosion Control Illumination Other: | Notes Construction Phase Standard Internal Sy None Anticipated Incidental Adjustmental Incidental Adjustmental Adjustmen | estem ents ents ents ents ents ents ents ents | | ance Su | 3% 25% 3% 3% 2% 6% ubtotal: | \$ \$ \$ \$ \$ \$ \$ | 25,279 25,279 210,657 - 25,279 25,279 16,853 50,558 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 1,546,000 |
| Engineering/Survey/Testing: | | 20% | \$ 309,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 309,200 |

Site Preparation:

Construction Contingency:

Construction Cost TOTAL W/ CONTINGENCY:

Construction Cost TOTAL:

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

61,090

201,600

1,344,000

1,546,000

\$

\$

Service Area(s):

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

D

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: D-36 Description: Project No. Name: **COMMUNITY AVE (2)** This project consists of the Limits: 1,275' S OF TRINITY FALLS PKWY TO BLOOMDALE RD construction of two additional **Impact Fee Class:** G4D(1/2) lanes of the ultimate four-lane Thoroughfare Class: **Greenway Arterial** divided greenway arterial. Length (If): 2,655

| Roadway Construction Cost Projection | | | | | | |
|--|---|--|--|--|--|---|
| Item Description | Quantity | Unit | Un | it Price | | Item Cost |
| Unclassified Street Excavation | 10,030 | су | \$ | 10.00 | \$ | 100,300 |
| Lime Treated Subgrade (8") (PI<12) | 9,735 | sy | \$ | 7.00 | \$ | 68,145 |
| 8" Concrete Pavement | 9,145 | sy | \$ | 55.00 | \$ | 502,975 |
| 4" Topsoil | 3,393 | sy | \$ | 2.50 | \$ | 8,481 |
| 6" Curb & Gutter | 5,310 | lf | \$ | 5.00 | \$ | 26,550 |
| Allotment for Turn Lanes and Median Openings | 779 | sy | \$ | 72.00 | \$ | 56,117 |
| | Item Description Unclassified Street Excavation Lime Treated Subgrade (8") (PI<12) 8" Concrete Pavement 4" Topsoil 6" Curb & Gutter | Item DescriptionQuantityUnclassified Street Excavation10,030Lime Treated Subgrade (8") (PI<12) | Item Description Quantity Unit Unclassified Street Excavation 10,030 cy Lime Treated Subgrade (8") (PI<12) | Item Description Quantity Unit Unit Unclassified Street Excavation 10,030 cy \$ Lime Treated Subgrade (8") (PI<12) | Item Description Quantity Unit Unit Price Unclassified Street Excavation 10,030 cy \$ 10.00 Lime Treated Subgrade (8") (PI<12) | Item Description Quantity Unit Unit Price Unclassified Street Excavation 10,030 cy \$ 10.00 \$ Lime Treated Subgrade (8") (PI<12) |

Paving Construction Cost Subtotal: \$ 762,568

| Majo | Major Construction Component Allowances**: | | | | | | |
|--------|--|------------------------------------|-----------|----|-----------|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 22,877 | | |
| | Pavement Markings/Markers | | 3% | \$ | 22,877 | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 190,642 | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | |
| | Water | Incidental Adjustments | 3% | \$ | 22,877 | | |
| | Sewer | Incidental Adjustments | 3% | \$ | 22,877 | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 15,251 | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 45,754 | | |
| | Other: | | | | | | |
| **Allo | **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: | | | | | | |
| | Paving and Allowance Subtotal: | | | | | | |
| | Mobilization: 5% | | | | | | |
| | Site Preparation: 5% | | | | | | |
| | Construction Cost TOTAL: | | | | | | |
| | | Construction Contingency: | | | 182,550 | | |
| | С | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 1,400,000 | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 1,400,000 |
| Engineering/Survey/Testing: | | 20% | \$ 280,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 280,000 |
| · | \$ 1,960,000 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Roadway Construction Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information:

Name:

COMMUNITY AVE (3)

Limits:

BLOOMDALE RD TO 2,305' S OF BLOOMDALE RD

M4U(1/2)

Description:

Project No.

This project consists of the construction of two additional lanes of the ultimate four-lane

Thoroughfare Class: Minor Arterial

Length (If): 2,305 Service Area(s): D construction of two additional lanes of the ultimate four-lane undivided minor arterial.

\$

\$

33,111

109,350

729,000

839,000

| No. | Item Description | | Quantity | Unit | Unit | Price | | Item Cost |
|--------|---|----------------------|-----------------|----------|--------|----------|----|-----------|
| 104 | Unclassified Street Excavation | | 6,147 | су | \$ | 10.00 | \$ | 61,467 |
| 204 | Lime Treated Subgrade (8") (PI<12) | | 6,019 | sy | \$ | 7.00 | \$ | 42,130 |
| 304 | 8" Concrete Pavement | | 5,891 | sy | \$ | 55.00 | \$ | 323,981 |
| 404 | 4" Topsoil | | 2,433 | sy | \$ | 2.50 | \$ | 6,083 |
| 504 | 6" Curb & Gutter | | 4,610 | lf | \$ | 5.00 | \$ | 23,050 |
| | | Р | aving Constr | uction C | Cost S | ubtotal: | \$ | 456,710 |
| | | | | | | | | |
| Majo | or Construction Component Allowanc | es**: | | | | | | |
| | Item Description | Notes | | | Allo | wance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 13,701 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 13,701 |
| | Roadway Drainage | Standard Internal Sy | stem | | | 25% | \$ | 114,178 |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ | 13,701 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ | 13,701 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 9,134 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ | 27,403 |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce S | ubtotal: | \$ | 205,520 |
| | | | | | | | | |
| | | | Paving and | | | | | 662,230 |
| | | Mobilization: 5% | | | | | | 33,111 |

| Impact Fee Project Cost Sum | | | |
|-------------------------------|--------------------|-------------------|--------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 839,000 |
| Engineering/Survey/Testing: | | 20% | \$ 167,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 167,800 |
| | Impact Foo Pr | oject Cost TOTAL: | \$ 1,174,600 |

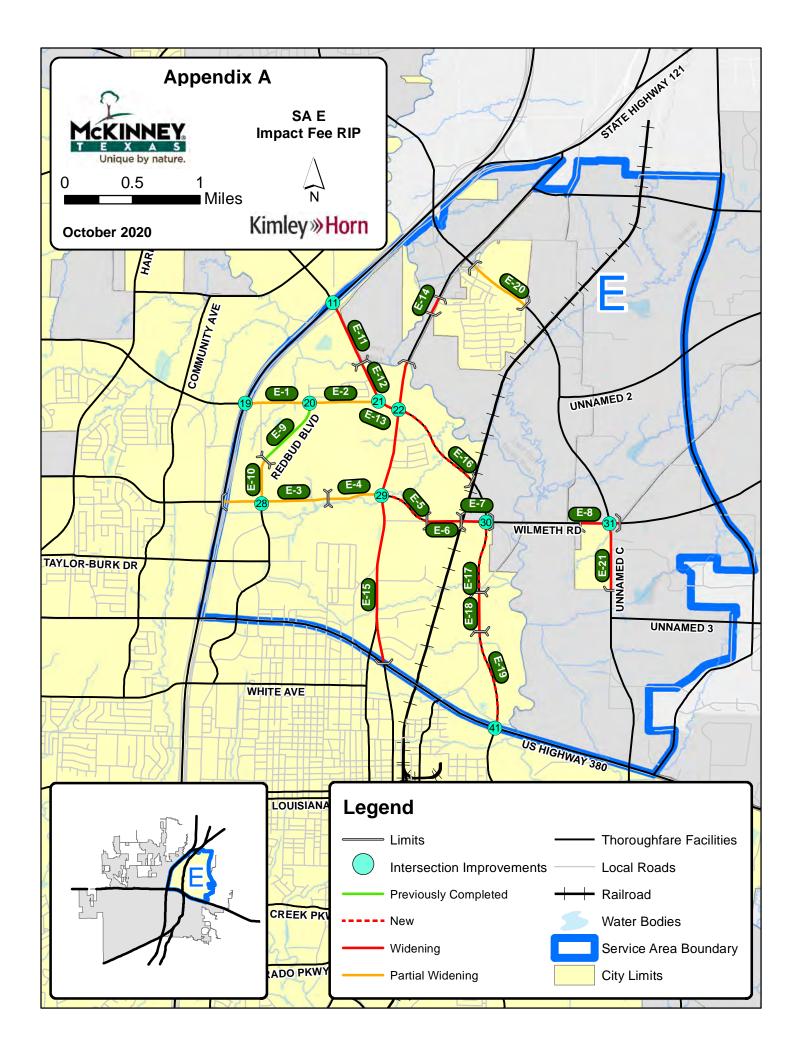
Site Preparation:

Construction Contingency:

Construction Cost TOTAL W/ CONTINGENCY:

Construction Cost TOTAL:

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.



City of McKinney - 2019 Roadway Impact Fee Update

Roadway Improvement Plan for Roadway Impact Fees Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area E

| | Costing | | | | Percent in | | Cost in |
|---|--------------|-----------------------|--|------------------|--------------|----|------------|
| # | Class | Project | Limits | Total Cost | Service Area | Se | rvice Area |
| E-1 | P6D(1/3) | BLOOMDALE RD (12) | US HIGHWAY 75 TO REDBUD BLVD | \$ 955,200 | 100% | \$ | 955,200 |
| E-2 | P6D(2/3) | BLOOMDALE RD (13) | REDBUD BLVD TO AIRPORT DR | \$ 3,361,400 | 100% | \$ | 3,361,400 |
| E-3 | M6D(1/3) | WILMETH RD (10) | US HIGHWAY 75 TO 2,570' E OF REDBUD BLVD | \$ 1,935,600 | 100% | \$ | 1,935,600 |
| E-4 | M6D(2/3) | WILMETH RD (11) | 2,570' E OF REDBUD BLVD TO STATE HIGHWAY 5 | \$ 2,608,200 | 100% | \$ | 2,608,200 |
| E-5 | M6D | WILMETH RD (12) | STATE HIGHWAY 5 TO 2,100' E OF SH 5 | \$ 5,068,500 | 100% | \$ | 5,068,500 |
| E-6 | M6D | WILMETH RD (13) | 2,100' E OF SH 5 TO 980' W OF AIRPORT DR | \$ 2,804,200 | 100% | \$ | 2,804,200 |
| E-7 | M6D | WILMETH RD (14) | 980' W OF AIRPORT DR TO 235' E OF AIRPORT DR | \$ 3,417,400 | 50% | \$ | 1,708,700 |
| E-8 | M6D | WILMETH RD (15) | 1,150' W OF FM 2933 TO 400' E OF FM 2933 | \$ 3,229,800 | 50% | \$ | 1,614,900 |
| E-9 | M4D | REDBUD BLVD (1) | BLOOMDALE RD TO 2,930' S OF BLOOMDALE RD | \$ 650,000 | 100% | \$ | 650,000 |
| E-10 | M4D(1/2) | REDBUD BLVD (2) | 2,930' S OF BLOOMDALE RD TO WILMETH RD | \$ 852,600 | 100% | \$ | 852,600 |
| E-11 | M6D | LAUD HOWELL PKWY (9) | US HIGHWAY 75 TO 2,620' S OF US HIGHWAY 75 | \$ 3,909,500 | 50% | \$ | 1,954,750 |
| E-12 | M6D | LAUD HOWELL PKWY (10) | 2,620' S OF US HIGHWAY 75 TO BLOOMDALE RD | \$ 1,876,700 | 100% | \$ | 1,876,700 |
| E-13 | P6D | LAUD HOWELL PKWY (11) | BLOOMDALE RD TO STATE HIGHWAY 5 | \$ 861,000 | 100% | \$ | 861,000 |
| E-14 | M6D | STATE HIGHWAY 5 (1) | 4,700' N OF AIRPORT DR TO 3,995' N OF AIRPORT DR | \$ 695,100 | 50% | \$ | 347,550 |
| E-15 | M6D | STATE HIGHWAY 5 (2) | 1,915' N OF AIRPORT DR TO US HIGHWAY 380 | \$ 13,994,400 | 100% | \$ | 13,994,400 |
| E-16 | P6D | AIRPORT DR (1) | STATE HIGHWAY 5 TO 4,070 S OF STATE HIGHWAY 5 | \$ 9,379,050 | 100% | \$ | 9,379,050 |
| E-17 | P6D | AIRPORT DR (2) | WILMETH RD TO WOODLAWN RD (N) | \$ 6,582,850 | 100% | \$ | 6,582,850 |
| E-18 | P6D | AIRPORT DR (3) | WOODLAWN RD (N) TO WOODLAWN RD (S) | \$ 3,648,400 | 100% | \$ | 3,648,400 |
| E-19 | P6D | AIRPORT DR (4) | WOODLAWN RD (S) TO US HIGHWAY 380 | \$ 8,952,800 | 100% | \$ | 8,952,800 |
| E-20 | P6D(1/3) | UNNAMED C (1) | 410' E OF STATE HIGHWAY 5 TO 3,010' E OF STATE HIGHWAY 5 | \$ 986,400 | 100% | \$ | 986,400 |
| E-21 | P6D | UNNAMED C (2) | WILMETH RD TO 2,615' S OF WILMETH RD | \$ 2,806,300 | 50% | \$ | 1,403,150 |
| 11 | | Interchange Signals | US HIGHWAY 75 & LAUD HOWELL PKWY | \$ 600,000 | 50% | \$ | 300,000 |
| 19 | | Interchange Signals | US HIGHWAY 75 & BLOOMDALE RD | \$ 600,000 | 50% | \$ | 300,000 |
| 20 | | Signal | BLOOMDALE RD & REDBUD BLVD | \$ 300,000 | 100% | \$ | 300,000 |
| 21 | uc | Signal | LAUD HOWELL PKWY & BLOOMDALE RD | \$ 300,000 | 100% | \$ | 300,000 |
| 22 | ectic | Signal Mod | STATE HIGHWAY 5 & LAUD HOWELL PKWY | \$ 150,000 | 100% | \$ | 150,000 |
| 28 | Intersection | Signal | WILMETH RD & REDBUD BLVD | \$ 300,000 | 100% | \$ | 300,000 |
| 29 | <u>ž</u> | Signal Mod | STATE HIGHWAY 5 & WILMETH RD | \$ 150,000 | 100% | \$ | 150,000 |
| 30 |] | Signal | AIRPORT DR & WILMETH RD | \$ 300,000 | 50% | \$ | 150,000 |
| 31 | | Signal | UNNAMED C & WILMETH RD | \$ 300,000 | 50% | \$ | 150,000 |
| 41 | | Signal Mod | US HIGHWAY 380 & AIRPORT DR | \$ 150,000 | 50% | \$ | 75,000 |
| • | l l | 2.g Wod | | \$ 81,725,400 | | \$ | 73,721,350 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney. The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

lanes within the existing median of the

ultimate six-lane divided principal

arterial.

updated: 10/6/2020

Project Information: Description: Project No. E-

Name: BLOOMDALE RD (12) This project consists of the

Limits: US HIGHWAY 75 TO REDBUD BLVD construction of two additional through

Impact Fee Class: P6D(1/3)
Thoroughfare Class: Principal Arterial

Length (If): 2,520

Service Area(s): E

| Roa | adway Construction Cost Projection | | | | | |
|-----|------------------------------------|----------|------|----|----------|---------------|
| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
| 114 | Unclassified Street Excavation | 7,840 | су | \$ | 10.00 | \$ 78,400 |
| 214 | Lime Treated Subgrade (8") (PI<12) | 7,560 | sy | \$ | 7.00 | \$ 52,920 |
| 314 | 9" Concrete Pavement | 7,000 | sy | \$ | 60.00 | \$ 420,000 |
| 414 | 4" Topsoil | 2,240 | sy | \$ | 2.50 | \$ 5,600 |
| 514 | 6" Curb & Gutter | 5,040 | lf | \$ | 5.00 | \$ 25,200 |

Paving Construction Cost Subtotal: \$ 582,120

| Major Construction Component Allowances**: | | | | | | | |
|--|--|------------------------------------|----------------|----|-----------|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 17,464 | | |
| | Pavement Markings/Markers | | 3% | \$ | 17,464 | | |
| | Roadway Drainage | None Anticipated | 0% | \$ | - | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | |
| | Water | None Anticipated | 0% | \$ | - | | |
| | Sewer | None Anticipated | 0% | \$ | - | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 11,642 | | |
| | Illumination | None Anticipated | 0% | \$ | - | | |
| | Other: | | | | | | |
| **Allo | **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: | | | | | | |
| | | Paving and Allow | ance Subtotal: | \$ | 628,690 | | |
| | | Mobilization | | | 31,434 | | |
| | | Site Preparation | 5% | \$ | 31,434 | | |
| | | Construction C | ost TOTAL: | \$ | 692,000 | | |
| | | Construction Contingency | 15% | \$ | 103,800 | | |
| | Со | nstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 796,000 | | |

| Item Description | Notes: | Allowance | | Item Cost |
|-------------------------------|-----------------------------------|-------------|----|-----------|
| Construction: | | - | \$ | 796,000 |
| Engineering/Survey/Testing: | | 20% | \$ | 159,200 |
| 2008 - 2012 City contribution | | | \$ | - |
| 2012 - 2019 City contribution | | | \$ | - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ | - |
| 24. | Impact Fee Project | Cost TOTAL: | • | 955,200 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

Project Information: Description: Project No. E-2

Name: BLOOMDALE RD (13) This project consists of the construction of four additional through lanes of the ultimate six-lane

Impact Fee Class: P6D(2/3) divided principal arterial.

Thoroughfare Class: Principal Arterial

Length (If): 2,695 Service Area(s): E

| Roa | dway Construction Cost Projection | | | | | |
|-----|------------------------------------|----------|------|----|-----------|---------------|
| No. | Item Description | Quantity | Unit | Un | nit Price | Item Cost |
| 115 | Unclassified Street Excavation | 24,554 | су | \$ | 10.00 | \$ 245,544 |
| 215 | Lime Treated Subgrade (8") (PI<12) | 15,721 | sy | \$ | 7.00 | \$ 110,046 |
| 315 | 9" Concrete Pavement | 14,823 | sy | \$ | 60.00 | \$ 889,350 |
| 415 | 4" Topsoil | 9,133 | sy | \$ | 2.50 | \$ 22,833 |
| 515 | 6" Curb & Gutter | 8,085 | lf | \$ | 5.00 | \$ 40,425 |

Paving Construction Cost Subtotal: \$ 1,308,198

| Mai | | | | | |
|--------|--|------------------------------------|---------------|----|-----------|
| iviaj | or Construction Component Allowa Item Description | Notes | Allowance | | Item Cost |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 39,246 |
| | Pavement Markings/Markers | | 3% | \$ | 39,246 |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 327,049 |
| | Special Drainage Structures None Anticipated | | | | - |
| | Water | Incidental Adjustments | 3% | \$ | 39,246 |
| | Sewer | Incidental Adjustments | 3% | \$ | 39,246 |
| | Establish Turf / Erosion Control | | 2% | \$ | 26,164 |
| | Illumination | Standard Ilumination System | 6% | \$ | 78,492 |
| | Other: | | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal Allowa | nce Subtotal: | \$ | 588,689 |
| | | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 1,896,887 |
| | | Mobilization: | 5% | \$ | 94,844 |
| | | Site Preparation: | 5% | \$ | 94,844 |
| | | Construction C | ost TOTAL: | \$ | 2,087,000 |
| | | Construction Contingency: | 15% | \$ | 313,050 |
| | C | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 2,401,000 |

| Impact Fee Project Cost Sum Item Description | Notes: | Allowance | Item Cost |
|---|--------------------|----------------|-----------------|
| Construction: | | - | \$ 2,401,000 |
| Engineering/Survey/Testing: | | 20% | \$ 480,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 480,200 |
| | Impact Fee Proje | ct Cost TOTAL: | \$ 3,361,400 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

| Project Information: | Description: | Project No. | E-3 |
|----------------------|--------------|-------------|-----|
| | | | |

Name: WILMETH RD (10) This project consists of the

Limits: US HIGHWAY 75 TO 2,570' E OF REDBUD BLVD construction of two additional through

Impact Fee Class: M6D(1/3) Ianes within the existing median of the Thoroughfare Class: Major Arterial ultimate six-lane divided major arterial.

Length (If): 4,105
Service Area(s): E

| Roa | adway Construction Cost Projection | | | | | |
|-----|------------------------------------|----------|------|----|-----------|---------------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | Item Cost |
| 111 | Unclassified Street Excavation | 12,771 | су | \$ | 10.00 | \$ 127,711 |
| 211 | Lime Treated Subgrade (8") (PI<12) | 12,315 | sy | \$ | 7.00 | \$ 86,205 |
| 311 | 9" Concrete Pavement | 11,403 | sy | \$ | 60.00 | \$ 684,167 |
| 411 | 4" Topsoil | 3,649 | sy | \$ | 2.50 | \$ 9,122 |
| 511 | 6" Curb & Gutter | 8,210 | lf | \$ | 5.00 | \$ 41,050 |

Paving Construction Cost Subtotal: \$ 948,255

| Maio | or Construction Component Allowand | :es**: | | | |
|--------|------------------------------------|------------------------------------|---------------|----|-----------|
| Maj | Item Description | Notes | Allowance | | Item Cost |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 28,448 |
| | Pavement Markings/Markers | | 3% | \$ | 28,448 |
| | Roadway Drainage | None Anticipated | 0% | \$ | - |
| | Special Drainage Structures | Stream Crossing | | \$ | 250,000 |
| | Water | None Anticipated | 0% | \$ | - |
| | Sewer | None Anticipated | 0% | \$ | - |
| | Establish Turf / Erosion Control | | 2% | \$ | 18,965 |
| | Illumination | None Anticipated | 0% | \$ | - |
| | Other: | | | | |
| **Allc | \$ | 325,860 | | | |
| | | Daving and Allows | naa Cubtatali | ¢ | 4 074 445 |
| | | Paving and Allowa | | | 1,274,115 |
| | | Mobilization: | | L | 63,706 |
| | | Site Preparation: | | _ | 63,706 |
| | | Construction C | ost TOTAL: | \$ | 1,402,000 |
| | | Construction Contingency: | 15% | \$ | 210,300 |
| | Со | nstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 1,613,000 |

| Cost |
|----------|
| ,613,000 |
| 322,600 |
| - |
| - |
| - |
| 4 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: E-4 Description: Project No. Name: WILMETH RD (11) This project consists of the

Limits: 2,570' E OF REDBUD BLVD TO STATE HIGHWAY 5

construction of four additional **Impact Fee Class:** M6D(2/3) through lanes of the ultimate Thoroughfare Class: Major Arterial six-lane divided major arterial.

Length (If): 2,145 Service Area(s): Ε

| Roa | dway Construction Cost Projection | | | | | |
|-----|------------------------------------|----------|------|----|----------|---------------|
| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
| 112 | Unclassified Street Excavation | 17,160 | су | \$ | 10.00 | \$ 171,600 |
| 212 | Lime Treated Subgrade (8") (PI<12) | 12,513 | sy | \$ | 7.00 | \$ 87,588 |
| 312 | 9" Concrete Pavement | 11,798 | sy | \$ | 60.00 | \$ 707,850 |
| 412 | 4" Topsoil | 6,554 | sy | \$ | 2.50 | \$ 16,385 |
| 512 | 6" Curb & Gutter | 6,435 | lf | \$ | 5.00 | \$ 32,175 |

Paving Construction Cost Subtotal: \$ 1,015,598

| Majo | | | | | |
|--------|--|------------------------------------|---------------|----|-----------|
| | Item Description | Notes | Allowance | | Item Cost |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 30,468 |
| | Pavement Markings/Markers | | 3% | \$ | 30,468 |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 253,899 |
| | Special Drainage Structures | None Anticipated | | \$ | - |
| | Water | Incidental Adjustments | 3% | \$ | 30,468 |
| | Sewer | Incidental Adjustments | 3% | \$ | 30,468 |
| | Establish Turf / Erosion Control | | 2% | \$ | 20,312 |
| | Illumination | Standard Ilumination System | 6% | \$ | 60,936 |
| | Other: | | | | |
| **Allo | wances based on % of Paving Construction C | ost Subtotal Allowa | nce Subtotal: | \$ | 457,019 |
| | | | | _ | |
| | | Paving and Allowa | | | 1,472,617 |
| | | Mobilization: | | * | 73,631 |
| | | Site Preparation: | | - | 73,631 |
| | | Construction C | | \$ | 1,620,000 |
| | | Construction Contingency: | 15% | \$ | 243,000 |
| | | Construction Cost TOTAL W/ CON | FINGENCY: | \$ | 1,863,000 |

| Impact Fee Project Cost Sumi | mary | | |
|-------------------------------|--------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 1,863,000 |
| Engineering/Survey/Testing: | | 20% | \$ 372,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 372,600 |
| | \$ 2,608,200 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. E-5

Name: WILMETH RD (12) This project consists of the Limits: STATE HIGHWAY 5 TO 2,100' E OF SH 5 construction of a new six-lane

Impact Fee Class: M6D divided major arterial.

Thoroughfare Class: Major Arterial Length (If): 2,100

Length (If): 2,1 Service Area(s): E

| Roa | dway Construction Cost Projection | | | | | | | | | | | | | |
|-----|--|----------|------|------------|-------|-----------------|--|------------|--|------------|--|------------|--|-----------|
| No. | Item Description | Quantity | Unit | Unit Price | | Unit Price | | Unit Price | | Unit Price | | Unit Price | | Item Cost |
| 109 | Unclassified Street Excavation | 23,333 | су | \$ | 10.00 | \$ 233,333 | | | | | | | | |
| 209 | Lime Treated Subgrade (8") (PI<12) | 18,200 | sy | \$ | 7.00 | \$ 127,400 | | | | | | | | |
| 309 | 9" Concrete Pavement | 17,267 | sy | \$ | 60.00 | \$ 1,036,000 | | | | | | | | |
| 409 | 4" Topsoil | 8,167 | sy | \$ | 2.50 | \$ 20,417 | | | | | | | | |
| 509 | 6" Curb & Gutter | 8,400 | lf | \$ | 5.00 | \$ 42,000 | | | | | | | | |
| 609 | Allotment for Turn Lanes and Median Openings | 1,282 | sy | \$ | 77.00 | \$ 98,681 | | | | | | | | |
| 709 | Moisture Conditioning | 18,200 | sy | \$ | 8.00 | \$ 145,600 | | | | | | | | |

Paving Construction Cost Subtotal: \$ 1,703,431

| Major Construction Component Allowances**: | | | | | | | | |
|--|--------------------------------|---------------|----|-----------|--|--|--|--|
| Item Description | Notes | Allowance | | Item Cost | | | | |
| √ Traffic Control | None Anticipated | 1% | \$ | 17,034 | | | | |
| √ Pavement Markings/Markers | S | 3% | \$ | 51,103 | | | | |
| √ Roadway Drainage | Standard Internal System | 25% | \$ | 425,858 | | | | |
| √ Special Drainage Structures | Stream Crossing | | \$ | 250,000 | | | | |
| Water | None Anticipated | 0% | \$ | - | | | | |
| Sewer | None Anticipated | 0% | \$ | - | | | | |
| √ Establish Turf / Erosion Con | trol | 2% | \$ | 34,069 | | | | |
| $\sqrt{}$ Illumination | Standard Ilumination System | 6% | \$ | 102,206 | | | | |
| Other: | | | | | | | | |
| **Allowances based on % of Paving Cons | \$ | 880,269 | | | | | | |
| | Paving and Allowa | nce Subtotal: | \$ | 2,583,700 | | | | |
| | Mobilization: | 5% | \$ | 129,185 | | | | |
| | Site Preparation: | 5% | \$ | 129,185 | | | | |
| | Construction C | ost TOTAL: | \$ | 2,843,000 | | | | |
| | Construction Contingency: | 15% | \$ | 426,450 | | | | |
| | Construction Cost TOTAL W/ CON | TINGENCY: | \$ | 3,270,000 | | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|-----------------|
| Construction: | | - | \$ 3,270,000 |
| Engineering/Survey/Testing: | | 20% | \$ 654,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,144,500 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. E-6

Name: WILMETH RD (13) This project consists of the

Limits: 2,100' E OF SH 5 TO 980' W OF AIRPORT DR reconstruction of a two

Impact Fee Class: M6D

Thoroughfare Class: Major Arterial

Length (If): 1,345 Service Area(s): E reconstruction of a two-lane asphalt facility to a six-lane divided major

arterial.

| Roa | adway Construction Cost Projection | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|--|----------|------|------------|-------|------------|---------|------------|--|------------|--|------------|--|------------|--|------------|--|------------|--|------------|--|--|-----------|
| No. | Item Description | Quantity | Unit | Unit Price | | Unit Price | | Unit Price | | Unit Price | | Unit Price | | Unit Price | | Unit Price | | Unit Price | | Unit Price | | | Item Cost |
| 109 | Unclassified Street Excavation | 14,944 | су | \$ | 10.00 | \$ | 149,444 | | | | | | | | | | | | | | | | |
| 209 | Lime Treated Subgrade (8") (PI<12) | 11,657 | sy | \$ | 7.00 | \$ | 81,597 | | | | | | | | | | | | | | | | |
| 309 | 9" Concrete Pavement | 11,059 | sy | \$ | 60.00 | \$ | 663,533 | | | | | | | | | | | | | | | | |
| 409 | 4" Topsoil | 5,231 | sy | \$ | 2.50 | \$ | 13,076 | | | | | | | | | | | | | | | | |
| 509 | 6" Curb & Gutter | 5,380 | lf | \$ | 5.00 | \$ | 26,900 | | | | | | | | | | | | | | | | |
| 609 | Allotment for Turn Lanes and Median Openings | 821 | sy | \$ | 77.00 | \$ | 63,203 | | | | | | | | | | | | | | | | |
| 709 | Moisture Conditioning | 11,657 | sy | \$ | 8.00 | \$ | 93,253 | | | | | | | | | | | | | | | | |
| Devine Construction Cost Subtatal & | | | | | | | | | | | | | | | | | | | | | | | |

Paving Construction Cost Subtotal: \$ 1,091,007

| Major Construction Component Allowances**: | | | | | | | | |
|--|--|---------------|----|-----------|--|--|--|--|
| Item Description | Notes | Allowance | | Item Cost | | | | |
| √ Traffic Control | Construction Phase Traffic Control | 3% | \$ | 32,730 | | | | |
| √ Pavement Markings/Markers | | 3% | \$ | 32,730 | | | | |
| √ Roadway Drainage | Standard Internal System | 25% | \$ | 272,752 | | | | |
| Special Drainage Structures | None Anticipated | | \$ | - | | | | |
| √ Water | Incidental Adjustments | 3% | \$ | 32,730 | | | | |
| √ Sewer | Incidental Adjustments | 3% | \$ | 32,730 | | | | |
| √ Establish Turf / Erosion Control | | 2% | \$ | 21,820 | | | | |
| $\sqrt{}$ Illumination | Standard Ilumination System | 6% | \$ | 65,460 | | | | |
| Other: | | | | | | | | |
| **Allowances based on % of Paving Construction | **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: | | | | | | | |
| | Paving and Allowa | nce Subtotal: | \$ | 1,581,960 | | | | |
| | Mobilization: | 5% | \$ | 79,098 | | | | |
| | Site Preparation: 5% | | | | | | | |
| | Construction C | | \$ | 1,741,000 | | | | |
| | Construction Contingency: | 15% | \$ | 261,150 | | | | |
| • | Construction Cost TOTAL W/ CON | FINGENCY: | \$ | 2,003,000 | | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 2,003,000 |
| Engineering/Survey/Testing: | | 20% | \$ 400,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 400,600 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. E-7 |
|---|---|--------------|---|
| Name: | WILMETH RD (14) 980' W OF AIRPORT DR TO 235' E | | his project consists of the econstruction of a two-lane asphalt |
| Limits: Impact Fee Class: Thoroughfare Class: | OF AIRPORT DR M6D Major Arterial | fa a | acility to a six-lane divided major rterial. Based on the existing City imits, the northern half of the roadway |
| Length (If): Service Area(s): | 1,215 E, Half | is | s not included in the Impact Fee RIP. |

| Pos | adway Construction Cost Brain | ction | | | | | | |
|--------|---|----------------------|-----------------|-----------|--------|-----------|----|-----------------------------|
| | adway Construction Cost Proje Item Description | Clion | Quantity | Unit | Un | it Price | | Item Cost |
| 109 | Unclassified Street Excavation | | 13,500 | су | \$ | 10.00 | \$ | 135,000 |
| 209 | · | | | sy | \$ | 7.00 | \$ | 73,710 |
| 309 | 9" Concrete Pavement | | 9,990 | sy | \$ | 60.00 | \$ | 599,400 |
| 409 | 4" Topsoil | | 4,725 | sy | \$ | 2.50 | \$ | 11,813 |
| 509 | 6" Curb & Gutter | | 4,860 | lf | \$ | 5.00 | \$ | 24,300 |
| | Allotment for Turn Lanes and Median (| Openings | 741 | sy | \$ | 77.00 | \$ | 57,094 |
| 709 | Moisture Conditioning | | 10,530 | sy | \$ | 8.00 | \$ | 84,240 |
| | | P | Paving Const | ruction (| Cost S | Subtotal: | \$ | 985,556 |
| | | | | | | | | |
| Majo | or Construction Component Allowand | es**: | | | | | | |
| | Item Description | Notes | | | Alle | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 29,567 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 29,567 |
| | Roadway Drainage | Standard Internal Sy | rstem | | | 25% | \$ | 246,389 |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ | 29,567 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ | 29,567 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 19,711 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ | 59,133 |
| | Other: | Railroad Crossing | | | | | \$ | 500,000 |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | • | Allowa | nce S | Subtotal: | \$ | 943,500 |
| | | | | | | | | |
| | | | Paving an | d Allowa | nce S | Subtotal: | \$ | 1,929,057 |
| | | | Mobi | lization: | | 5% | \$ | 96,453 |
| | | | Site Prep | aration: | | 5% | \$ | 96,453 |
| | | | Construc | ction C | ost | TOTAL: | \$ | 2,122,000 |
| | | | uction Conti | | | 15% | _ | 318,300 2,441,000 |
| | Construction Cost TOTAL W/ CONTINGENCY: | | | | | | | |

| Impact Fee Project Cost Summ | nary | | |
|-------------------------------|--------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,441,000 |
| Engineering/Survey/Testing: | | 20% | \$ 488,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 488,200 |
| | \$ 3,417,400 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

| Project Information | n: | Description: | Project No. E-8 |
|---|---|--------------|--|
| Name: | WILMETH RD (15) 1,150' W OF FM 2933 TO 400' E OF | | This project consists of the reconstruction of a two-lane asphalt |
| Limits: Impact Fee Class: Thoroughfare Class: | FM 2933 M6D Major Arterial | | facility to a six-lane divided major arterial. Based on the existing City Limits, the northern half of the roadway |
| Length (If): Service Area(s): | 1,550 E, Half | | is not included in the Impact Fee RIP. |

| Roa | adway Construction Cost Proje | ction | | | | | | |
|--------------------------------|---|----------------------|-----------------|-----------|-------|-----------|-----------|-----------|
| | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 109 | Unclassified Street Excavation | | 17,222 | су | \$ | 10.00 | \$ | 172,222 |
| 209 | Lime Treated Subgrade (8") (PI<12) | | 13,433 | sy | \$ | 7.00 | \$ | 94,033 |
| 309 | 9" Concrete Pavement | | 12,744 | sy | \$ | 60.00 | \$ | 764,667 |
| 409 | 4" Topsoil | | 6,028 | sy | \$ | 2.50 | \$ | 15,069 |
| 509 | 6" Curb & Gutter | | 6,200 | lf | \$ | 5.00 | \$ | 31,000 |
| 609 | Allotment for Turn Lanes and Median C | Openings | 946 | sy | \$ | 77.00 | \$ | 72,836 |
| 709 | Moisture Conditioning | - | 13,433 | sy | \$ | 8.00 | \$ | 107,467 |
| | | F | Paving Const | ruction (| Cost | Subtotal: | \$ | 1,257,294 |
| | | | | | | | | |
| Majo | or Construction Component Allowand | es**: | | | | | | |
| | Item Description | Notes | | | All | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 37,719 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 37,719 |
| | Roadway Drainage | Standard Internal Sy | rstem | | | 25% | \$ | 314,323 |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ | 37,719 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ | 37,719 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 25,146 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ | 75,438 |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce : | Subtotal: | \$ | 565,782 |
| | | | | | | | | |
| Paving and Allowance Subtotal: | | | | | | \$ | 1,823,076 | |
| Mobilization: 5% | | | | | | \$ | 91,154 | |
| | Site Preparation: 5% | | | | | | \$ | 91,154 |
| Construction Cost TOTAL: | | | | | | \$ | 2,006,000 | |
| | | | ruction Conti | | | 15% | _ | 300,900 |
| | Construction Cost TOTAL W/ CONTINGENCY: | | | | | \$ | 2,307,000 | |

| Impact Fee Project Cost Sumr | nary | | | |
|--------------------------------|--------------------|-----------|----|-----------|
| Item Description | Notes: | Allowance | | Item Cost |
| Construction: | | - | \$ | 2,307,000 |
| Engineering/Survey/Testing: | | 20% | \$ | 461,400 |
| 2008 - 2012 City contribution | | | \$ | - |
| 2012 - 2019 City contribution | | | \$ | - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ | 461,400 |
| Impact Fee Project Cost TOTAL: | | | | 3,229,800 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc. updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. | E-9 |
|---------------------------|---------------------------------|--------------|----------------------|---------------|
| Name: | REDBUD BLVD (1) | | This completed pro | oject |
| Limits: | BLOOMDALE RD TO 2,930' S OF BLO | OMDALE RD | consists of the cor | nstruction of |
| Impact Fee Class: | M4D | | a four-lane divided | l minor |
| Thoroughfare Class: | Minor Arterial | | arterial. The City c | ontributed |
| Length (If): | 2,930 | | approximatley \$65 | |
| Service Area(s): | E | | eligible funds from | • |

| Impact Fee Project Cost Summary | | | |
|---------------------------------|---------------|-----------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 650,000 |
| | \$ 650,000 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: Description: Project No. E-10

Name: REDBUD BLVD (2) This project consists of the

Limits: 2,930' S OF BLOOMDALE RD TO WILMETH RD construction of two additional lanes of

Impact Fee Class: M4D(1/2) the ultimate four-lane divided minor

Thoroughfare Class: Minor Arterial arterial.

Length (If): 1,645 Service Area(s): E

| Roa | dway Construction Cost Projection | | | | | | | |
|-----|------------------------------------|----------|------|------------|-------|-----------------|---------|-----------|
| No. | Item Description | Quantity | Unit | Unit Price | | Unit Price Iter | | Item Cost |
| 106 | Unclassified Street Excavation | 4,752 | су | \$ | 10.00 | \$ | 47,522 | |
| 206 | Lime Treated Subgrade (8") (PI<12) | 4,569 | sy | \$ | 7.00 | \$ | 31,986 | |
| 306 | 8" Concrete Pavement | 4,204 | sy | \$ | 55.00 | \$ | 231,214 | |
| 406 | 4" Topsoil | 1,736 | sy | \$ | 2.50 | \$ | 4,341 | |
| 506 | 6" Curb & Gutter | 3,290 | lf | \$ | 5.00 | \$ | 16,450 | |

Paving Construction Cost Subtotal: \$ 331,513

| Majo | Major Construction Component Allowances**: | | | | | | | |
|--------|--|------------------------------------|---------------|----|-----------|--|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 9,945 | | | |
| | Pavement Markings/Markers | | 3% | \$ | 9,945 | | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 82,878 | | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | | |
| | Water | Incidental Adjustments | 3% | \$ | 9,945 | | | |
| | Sewer | Incidental Adjustments | 3% | \$ | 9,945 | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 6,630 | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 19,891 | | | |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction C | ost Subtotal Allowa | nce Subtotal: | \$ | 149,181 | | | |
| - | | Daving and Allege | | • | 400.004 | | | |
| | | Paving and Allowa Mobilization: | | i | 480,694 | | | |
| | \$ | 24,035 | | | | | | |
| | \$ | 24,035 | | | | | | |
| | \$ | 529,000 | | | | | | |
| | | Construction Contingency: | | \$ | 79,350 | | | |
| | C | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 609,000 | | | |

| Impact Fee Project Cost Sum | mary | | |
|-------------------------------|--------------------|-----------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 609,000 |
| Engineering/Survey/Testing: | | 20% | \$ 121,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 121,800 |
| | \$ 852,600 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Kimley-Horn and Associates, Inc. updated: 10/6/2020

| Project Information: | | Description: | Project No. E-11 |
|--|--|--------------|--|
| Limits: Himpact Fee Class: Moroughfare Class: Length (If): 2 | LAUD HOWELL PKWY (9) JS HIGHWAY 75 TO 2,620' S OF US HIGHWAY 75 M6D Major Arterial 2,620 E, Half | | This project consists of the reconstruction of a two-lane asphalt facility to a six-lane divided major arterial. Based on the existing City Limits, the eastern half of the roadway is not included in the Impact Fee RIP. |

| Roa | adway Construction Cost Projec | tion | | | | | |
|--------------------------------|---|----------------------|----------------------|-----------|--------|-----------------|-----------------|
| No. | Item Description | | Quantity | Unit | Unit | t Price | Item Cost |
| 109 | Unclassified Street Excavation | | 14,556 | су | \$ | 15.00 | \$ 218,333 |
| 209 | Lime Treated Subgrade (8") (PI<12) | | 22,707 | sy | \$ | 7.00 | \$ 158,947 |
| 309 | 4" TY D HMAC Underlayment | | 21,542 | sy | \$ | 5.00 | \$ 107,711 |
| 409 | 9" Concrete Pavement | | 21,542 | sy | \$ | 60.00 | \$ 1,292,533 |
| 509 | 4" Topsoil | | 10,189 | sy | \$ | 4.00 | \$ 40,756 |
| 609 | 6" Curb & Gutter | | 10,480 | lf | \$ | 5.00 | \$ 52,400 |
| 709 | Allotment for Turn Lanes and Median Op | penings | 1,599 | sy | \$ | 87.00 | \$ 139,105 |
| | | | Paving Consti | ruction (| Cost S | ubtotal: | \$ 2,009,785 |
| | | | | | | | |
| Majo | or Construction Component Allowance | es**: | | | | | |
| | Item Description | Notes | | | Allo | wance | Item Cost |
| $\sqrt{}$ | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 60,294 |
| | Pavement Markings/Markers | | | | | 3% | \$ 60,294 |
| | Roadway Drainage | | | | | 25% | \$ 502,446 |
| | Special Drainage Structures | Bridge | | | | | \$ 1,500,000 |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ 60,294 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ 60,294 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 40,196 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ 120,587 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost S | Subtotal | | Allowa | nce S | ubtotal: | \$ 2,404,403 |
| | | | | | | | |
| Paving and Allowance Subtotal: | | | | | | \$ 4,414,188 | |
| | Mobilization: 5% | | | | | \$ 220,709 | |
| | Site Preparation: 5% | | | | | \$ 220,709 | |
| | | | Construc | | | OTAL: | \$ 4,856,000 |
| | | Cons | truction Conti | ngency: | | 15% | \$ 728,400 |
| | Construction Cost TOTAL W/ CONTINGENCY: | | | | | \$ 5,585,000 | |

| Impact Fee Project Cos | st Summary | | |
|------------------------------|-----------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 5,585,000 |
| Engineering/Survey/Testing | g: | 20% | \$ 1,117,000 |
| 2008 - 2012 City contributio | on | | \$ - |
| 2012 - 2019 City contributio | on | | \$ - |
| ROW/Easement Acquisition | 1: Existing Alignment | 20% | \$ 1,117,000 |
| | \$ 3,909,500 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

M6D

709 Allotment for Turn Lanes and Median Openings

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

 Project Information:
 Description:
 Project No.
 E-12

 Name:
 LAUD HOWELL PKWY (10)
 This project consists of the

Limits: 2,620' S OF US HIGHWAY 75 TO BLOOMDALE RD

reconstruction of a two-lane asphalt facility to a six-lane

Thoroughfare Class: Major Arterial div

divided major arterial.

5.00

87.00

\$

\$

32,700

86,808

Length (If): 1,635 Service Area(s): E

Impact Fee Class:

609 6" Curb & Gutter

Roadway Construction Cost Projection No. Item Description Quantity Unit **Unit Price Item Cost** 109 Unclassified Street Excavation 9,083 \$ 15.00 \$ 136,250 су 209 Lime Treated Subgrade (8") (PI<12) 14,170 \$ 7.00 \$ 99,190 sy 309 4" TY D HMAC Underlayment 13,443 \$ 5.00 \$ 67,217 sy 409 9" Concrete Pavement 13,443 \$ 60.00 \$ 806,600 sy 509 4" Topsoil 6,358 \$ 4.00 \$ 25,433 sy

6,540

998

Paving Construction Cost Subtotal: \$ 1,254,198

\$

\$

lf

sy

| | i aving conduction | ocor oubrotun | • | 1,204,100 |
|-------------------------------|---------------------------------------|-------------------------|----|-----------|
| Major Construction Con | | _ | | |
| Item Description | Notes | Allowance | П | Item Cost |
| √ Traffic Control | Construction Phase Traffic Control | 3% | \$ | 37,626 |
| √ Pavement Markings. | /Markers | 3% | \$ | 37,626 |
| √ Roadway Drainage | | 25% | \$ | 313,549 |
| √ Special Drainage St | ructures Stream Crossing | | \$ | 300,000 |
| √ Water | Incidental Adjustments | 3% | \$ | 37,626 |
| √ Sewer | Incidental Adjustments | 3% | \$ | 37,626 |
| √ Establish Turf / Eros | sion Control | 2% | \$ | 25,084 |
| √ Illumination | Standard Ilumination System | 6% | \$ | 75,252 |
| Other: | | | | |
| **Allowances based on % of Pa | aving Construction Cost Subtotal Allo | wance Subtotal: | \$ | 864,389 |
| | | | | |
| | - | wa <u>nce Subtotal:</u> | | 2,118,587 |
| | Mobilization | | | 105,929 |
| | Site Preparation | on: 5% Cost TOTAL: | , | 105,929 |
| | \$ | 2,331,000 | | |
| | Construction Contingen | cy: 15% | \$ | 349,650 |
| | Construction Cost TOTAL W/ CO | ONTINGENCY: | \$ | 2,681,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 2,681,000 |
| Engineering/Survey/Testing: | | 20% | \$ 536,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 536,200 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. E-13

Name: LAUD HOWELL PKWY (11) This project consists of the

Limits: BLOOMDALE RD TO STATE HIGHWAY 5 reconstruction of a two-lane asphalt

Impact Fee Class: P6D facility to a six-lane divided principal

Thoroughfare Class: Principal Arterial arterial.

Length (If): 870 Service Area(s): E

| Roa | dway Construction Cost Projection | | | | | | | | | | | | | | | | | | | |
|-----|--|----------|------|------------|-------|------------|---------|------------|--|------------|--|------------|--|------------|--|------------|--|--|-----------|--|
| No. | Item Description | Quantity | Unit | Unit Price | | Unit Price | | Unit Price | | Unit Price | | Unit Price | | Unit Price | | Unit Price | | | Item Cost | |
| 113 | Unclassified Street Excavation | 4,833 | су | \$ | 15.00 | \$ | 72,500 | | | | | | | | | | | | | |
| 213 | Lime Treated Subgrade (8") (PI<12) | 7,540 | sy | \$ | 7.00 | \$ | 52,780 | | | | | | | | | | | | | |
| 313 | 4" TY D HMAC Underlayment | 7,153 | sy | \$ | 5.00 | \$ | 35,767 | | | | | | | | | | | | | |
| 413 | 9" Concrete Pavement | 7,153 | sy | \$ | 60.00 | \$ | 429,200 | | | | | | | | | | | | | |
| 513 | 4" Topsoil | 3,963 | sy | \$ | 4.00 | \$ | 15,853 | | | | | | | | | | | | | |
| 613 | 6" Curb & Gutter | 3,480 | lf | \$ | 5.00 | \$ | 17,400 | | | | | | | | | | | | | |
| 713 | Allotment for Turn Lanes and Median Openings | 531 | sy | \$ | 87.00 | \$ | 46,191 | | | | | | | | | | | | | |
| | Paring Construction Cost Cultistate | | | | | | | | | | | | | | | | | | | |

Paving Construction Cost Subtotal: \$ 669,691

| Major Construction Component Allowances**: | | | | | | | | |
|--|---|------------------------------------|---------------|----|-----------|--|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 20,091 | | | |
| | Pavement Markings/Markers | | 3% | \$ | 20,091 | | | |
| | Roadway Drainage | | 25% | \$ | 167,423 | | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | | |
| | Water | Incidental Adjustments | 3% | \$ | 20,091 | | | |
| | Sewer | Incidental Adjustments | 3% | \$ | 20,091 | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 13,394 | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 40,181 | | | |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal Allowa | nce Subtotal: | \$ | 301,361 | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 971,052 | | | |
| | | Mobilization: | 5% | \$ | 48,553 | | | |
| | | Site Preparation: | 5% | \$ | 48,553 | | | |
| | | Construction C | ost TOTAL: | \$ | 1,069,000 | | | |
| | | Construction Contingency: | 15% | \$ | 160,350 | | | |
| | Co | nstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 1,230,000 | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 1,230,000 |
| Engineering/Survey/Testing: | | 20% | \$ 246,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 246,000 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

| Project Information | n: | Description: | Project No. E-14 |
|----------------------------|---|--------------|---|
| Name: | STATE HIGHWAY 5 (1) 4,700' N OF AIRPORT DR TO 3,995' | | This project consists of the reconstruction of a two-lane asphalt |
| Limits: | N OF AIRPORT DR | | facility to a six-lane divided major |
| Impact Fee Class: | M6D | | arterial. Based on the existing City |
| Thoroughfare Class: | Major Arterial | | Limits, the western half of the roadway |
| Length (If): | 705 | | is not included in the Impact Fee RIP. |
| Service Area(s): | E, Half | | |

| | adway Construction Cost Project | ction | | | | | |
|--------|---|----------------------|-----------------|-----------|------|-----------|---------------|
| No. | Item Description | | Quantity | Unit | | it Price | Item Cost |
| 109 | Unclassified Street Excavation | | 3,917 | су | \$ | 15.00 | \$ 58,750 |
| 209 | Lime Treated Subgrade (8") (PI<12) | | 6,110 | sy | \$ | 7.00 | \$ 42,770 |
| 309 | 4" TY D HMAC Underlayment | | 5,797 | sy | \$ | 5.00 | \$ 28,983 |
| 409 | 9" Concrete Pavement | | 5,797 | sy | \$ | 60.00 | \$ 347,800 |
| 509 | 4" Topsoil | | 2,742 | sy | \$ | 4.00 | \$ 10,967 |
| 609 | 6" Curb & Gutter | | 2,820 | lf | \$ | 5.00 | \$ 14,100 |
| 709 | Allotment for Turn Lanes and Median C | penings | 430 | sy | \$ | 87.00 | \$ 37,431 |
| | | Р | Paving Consti | ruction (| Cost | Subtotal: | \$ 540,801 |
| | | | | | | | |
| Majo | or Construction Component Allowance | es**: | | | | | |
| | Item Description | Notes | | | All | owance | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 16,224 |
| | Pavement Markings/Markers | | | | | 3% | \$ 16,224 |
| | Roadway Drainage | | | | | 25% | \$ 135,200 |
| | Special Drainage Structures | None Anticipated | | | | | \$ - |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ 16,224 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ 16,224 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 10,816 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ 32,448 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce | Subtotal: | \$ 243,360 |
| | | | | | | | _ |
| | | | Paving an | d Allowa | nce | Subtotal: | \$ 784,161 |
| | | | | | | | \$ 39,208 |
| | | | Site Prep | aration: | | 5% | \$ 39,208 |
| | | | Construc | ction C | ost | TOTAL: | \$ 863,000 |
| | | | uction Conti | | | 15% | \$ 129,450 |
| | Col | nstruction Cos | t TOTAL W | // CON | TING | SENCY: | \$ 993,000 |

| Impact Fee Project Cost Summa | ry | | |
|-------------------------------|--------------------|-----------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 993,000 |
| Engineering/Survey/Testing: | | 20% | \$ 198,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 198,600 |
| Impact Fed | \$ 695,100 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

10/6/2020 updated:

Project Information: E-15 Description: Project No.

Name: STATE HIGHWAY 5 (2) Limits:

This project consists of the 1,915' N OF AIRPORT DR TO US HIGHWAY 380 reconstruction of the existing asphalt facility to a six-lane

47,840

7,299

Impact Fee Class: M6D

709 Allotment for Turn Lanes and Median Openings

Thoroughfare Class: Major Arterial divided major arterial.

Length (If): 11,960 Service Area(s): Ε

609 6" Curb & Gutter

Roadway Construction Cost Projection No. Item Description Quantity Unit **Unit Price Item Cost** 109 Unclassified Street Excavation 66,444 \$ 15.00 \$ 996,667 су 209 Lime Treated Subgrade (8") (PI<12) 103,653 \$ 7.00 \$ 725,573 sy 309 4" TY D HMAC Underlayment 98,338 \$ 5.00 \$ 491,689 sy 409 9" Concrete Pavement 98,338 \$ 60.00 \$ 5,900,267 sy 509 4" Topsoil 46,511 \$ 4.00 \$ 186,044 sy

> Paving Construction Cost Subtotal: \$ 9.174.437

5.00

87.00

\$

\$

239,200

634,997

\$

\$

lf

sy

| | | r aving construction c | oot oubtotal. | Ψ | 3,174,437 |
|----------|---|------------------------------------|---------------|----|------------|
| Major | | | | | |
| | tem Description | Notes | Allowance | | Item Cost |
| √ T | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 275,233 |
| √ F | Pavement Markings/Markers | | 3% | \$ | 275,233 |
| √ F | Roadway Drainage | | 25% | \$ | 2,293,609 |
| √ 5 | Special Drainage Structures | Bridge | | \$ | 2,500,000 |
| √ V | Vater | Incidental Adjustments | 3% | - | 275,233 |
| √ 5 | Sewer | Incidental Adjustments | 3% | \$ | 275,233 |
| √ E | Establish Turf / Erosion Control | | 2% | \$ | 183,489 |
| √ II | llumination | Standard Ilumination System | 6% | \$ | 550,466 |
| | Other: | | | | |
| **Allowa | ances based on % of Paving Construction Cos | t Subtotal Allowa | nce Subtotal: | \$ | 6,628,497 |
| | | | | | |
| | | Paving and Allowa | | | 15,802,934 |
| | | Mobilization: | | - | 790,147 |
| | | Site Preparation: | | - | 790,147 |
| | | Construction C | | \$ | 17,384,000 |
| | | Construction Contingency: | | | 2,607,600 |
| | Co | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 19,992,000 |

| Impact Fee Project Cost Sum Item Description | Notes: | Allowance | Item Cost |
|---|--------------------|-----------|------------------|
| Construction: | | - | \$ 19,992,000 |
| Engineering/Survey/Testing: | | 20% | \$ 3,998,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 3,998,400 |
| Impact I | \$ 13.994.400 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. E-16

Name: AIRPORT DR (1) This project consists of the Limits: STATE HIGHWAY 5 TO 4,070 S OF STATE HIGHWAY 5 construction of a new six-lane

Impact Fee Class: P6D divided principal arterial.

Thoroughfare Class: Principal Arterial

Length (If): 4,070 Service Area(s): E

| Roa | adway Construction Cost Projection | | | | | |
|-----|--|---------------|----|------------|-------|-----------------|
| No. | Item Description | Quantity Unit | | Unit Price | | Item Cost |
| 113 | Unclassified Street Excavation | 45,222 | су | \$ | 10.00 | \$ 452,222 |
| 213 | Lime Treated Subgrade (8") (PI<12) | 35,273 | sy | \$ | 7.00 | \$ 246,913 |
| 313 | 9" Concrete Pavement | 33,464 | sy | \$ | 60.00 | \$ 2,007,867 |
| 413 | 4" Topsoil | 18,541 | sy | \$ | 2.50 | \$ 46,353 |
| 513 | 6" Curb & Gutter | 16,280 | lf | \$ | 5.00 | \$ 81,400 |
| 613 | Allotment for Turn Lanes and Median Openings | 2,484 | sy | \$ | 77.00 | \$ 191,252 |
| 713 | Moisture Conditioning | 35,273 | sy | \$ | 8.00 | \$ 282,187 |

Paving Construction Cost Subtotal: \$ 3,308,194

| Majo | Major Construction Component Allowances**: | | | | | | | | |
|--------|--|------------------------------|---------------|----|-----------|--|--|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | | | |
| | Traffic Control | None Anticipated | 1% | \$ | 33,082 | | | | |
| | Pavement Markings/Markers | | 3% | \$ | 99,246 | | | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 827,048 | | | | |
| | Special Drainage Structures | Stream Crossing | | \$ | 250,000 | | | | |
| | Water | None Anticipated | 0% | \$ | - | | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 66,164 | | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 198,492 | | | | |
| | Other: | | | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | Subtotal Allowa | nce Subtotal: | \$ | 1,474,032 | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 4,782,226 | | | | |
| | | Mobilization: | 5% | \$ | 239,111 | | | | |
| | | Site Preparation: | 5% | \$ | 239,111 | | | | |
| | \$ | 5,261,000 | | | | | | | |
| | - | Construction Contingency: | 15% | \$ | 789,150 | | | | |
| | Co | nstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 6,051,000 | | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|-----------------|
| Construction: | | - | \$ 6,051,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,210,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 2,117,850 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. E-17

Name: AIRPORT DR (2) This project consists of the

Limits: WILMETH RD TO WOODLAWN RD (N) construction of a new six-lane divided

Impact Fee Class: P6D principal arterial.

Thoroughfare Class: Principal Arterial

Length (If): 2,790 Service Area(s): E

| Roa | ndway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|-----------|-----------------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | Item Cost |
| 113 | Unclassified Street Excavation | 31,000 | су | \$ | 10.00 | \$ 310,000 |
| 213 | Lime Treated Subgrade (8") (PI<12) | 24,180 | sy | \$ | 7.00 | \$ 169,260 |
| 313 | 9" Concrete Pavement | 22,940 | sy | \$ | 60.00 | \$ 1,376,400 |
| 413 | 4" Topsoil | 12,710 | sy | \$ | 2.50 | \$ 31,775 |
| 513 | 6" Curb & Gutter | 11,160 | lf | \$ | 5.00 | \$ 55,800 |
| 613 | Allotment for Turn Lanes and Median Openings | 1,703 | sy | \$ | 77.00 | \$ 131,104 |
| 713 | Moisture Conditioning | 24,180 | Sy | \$ | 8.00 | \$ 193,440 |

Paving Construction Cost Subtotal: \$ 2,267,779

| Majo | Major Construction Component Allowances**: | | | | | | | |
|--------------|--|-------------------------------|---------------|----|-----------|--|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | | |
| | Traffic Control | None Anticipated | 1% | \$ | 22,678 | | | |
| \checkmark | Pavement Markings/Markers | | 3% | \$ | 68,033 | | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 566,945 | | | |
| | Special Drainage Structures | Stream Crossing | | \$ | 250,000 | | | |
| | Water | None Anticipated | 0% | \$ | - | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 45,356 | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 136,067 | | | |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | st Subtotal Allowa | nce Subtotal: | \$ | 1,089,078 | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 3,356,857 | | | |
| | | Mobilization: | 5% | \$ | 167,843 | | | |
| | | Site Preparation: | 5% | \$ | 167,843 | | | |
| | | Construction C | ost TOTAL: | \$ | 3,693,000 | | | |
| | | Construction Contingency: | | _ | 553,950 | | | |
| | Co | onstruction Cost TOTAL W/ CON | ΓINGENCY: | \$ | 4,247,000 | | | |

| Impact Fee Project Cost Summ | ary | | |
|-------------------------------|-----------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 4,247,000 |
| Engineering/Survey/Testing: | | 20% | \$ 849,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,486,450 |
| | Impact Fee Project | Cost TOTAL: | \$ 6,582,850 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. E-18

Name: AIRPORT DR (3) This project consists of the

Limits: WOODLAWN RD (N) TO WOODLAWN RD (S) reconstruction of a two-

Impact Fee Class: P6D facilit

Thoroughfare Class: Principal Arterial

Length (If): 1,535 Service Area(s): E reconstruction of a two-lane asphalt facility to a six-lane divided principal

arterial.

| Roa | dway Construction Cost Projection | | | | | | | | | | | | | |
|-----|--|----------|------|------------|-------|------------|---------|------------|--|------------|--|--|-----------|--|
| No. | Item Description | Quantity | Unit | Unit Price | | Unit Price | | Unit Price | | Unit Price | | | Item Cost | |
| 113 | Unclassified Street Excavation | 17,056 | су | \$ | 10.00 | \$ | 170,556 | | | | | | | |
| 213 | Lime Treated Subgrade (8") (PI<12) | 13,303 | sy | \$ | 7.00 | \$ | 93,123 | | | | | | | |
| 313 | 9" Concrete Pavement | 12,621 | sy | \$ | 60.00 | \$ | 757,267 | | | | | | | |
| 413 | 4" Topsoil | 6,993 | sy | \$ | 2.50 | \$ | 17,482 | | | | | | | |
| 513 | 6" Curb & Gutter | 6,140 | lf | \$ | 5.00 | \$ | 30,700 | | | | | | | |
| 613 | Allotment for Turn Lanes and Median Openings | 937 | sy | \$ | 77.00 | \$ | 72,131 | | | | | | | |
| 713 | Moisture Conditioning | 13,303 | sy | \$ | 8.00 | \$ | 106,427 | | | | | | | |
| | Paving Construction Cost Subtotal: \$ | | | | | | | | | | | | | |

| Major Construction Component Allo | NK2D200** | | | | |
|--|------------------------------------|----------------|-----------|-----------|--|
| Item Description | Notes | Allowance | Item Cost | | |
| √ Traffic Control | Construction Phase Traffic Control | 3% | \$ | 37,431 | |
| √ Pavement Markings/Markers | | 3% | \$ | 37,431 | |
| √ Roadway Drainage | Standard Internal System | 25% | \$ | 311,921 | |
| √ Special Drainage Structures | Stream Crossing | | \$ | 250,000 | |
| $\sqrt{}$ Water | Incidental Adjustments | 3% | \$ | 37,431 | |
| $\sqrt{}$ Sewer | Incidental Adjustments | 3% | \$ | 37,431 | |
| √ Establish Turf / Erosion Control | | 2% | \$ | 24,954 | |
| $\sqrt{}$ Illumination | Standard Ilumination System | 6% | \$ | 74,861 | |
| Other: | | | | | |
| **Allowances based on % of Paving Construction | on Cost Subtotal Allowa | ance Subtotal: | \$ | 811,458 | |
| | | | | | |
| | Paving and Allowa | ance Subtotal: | \$ | 2,059,143 | |
| | Mobilization | 5% | \$ | 102,957 | |
| | Site Preparation: | 5% | \$ | 102,957 | |
| | Construction C | ost TOTAL: | \$ | 2,266,000 | |
| | Construction Contingency: | 15% | \$ | 339,900 | |
| | Construction Cost TOTAL W/ CON | TINGENCY: | \$ | 2,606,000 | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|-----------|-----------------|
| Construction: | | - | \$ 2,606,000 |
| Engineering/Survey/Testing: | | 20% | \$ 521,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 521,200 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. E-19

Name: AIRPORT DR (4) This project consists of the

Limits: WOODLAWN RD (S) TO US HIGHWAY 380 construction of a new six-lane divided

Impact Fee Class: P6D principal arterial.

Thoroughfare Class: Principal Arterial

Length (If): 3,875 Service Area(s): E

| Roa | adway Construction Cost Projection | | | | | | | | | | |
|-----|--|----------|------|------------|-------|-----------------|--|------------|--|-----------|--|
| No. | Item Description | Quantity | Unit | Unit Price | | Unit Price | | Unit Price | | Item Cost | |
| 113 | Unclassified Street Excavation | 43,056 | су | \$ | 10.00 | \$ 430,556 | | | | | |
| 213 | Lime Treated Subgrade (8") (PI<12) | 33,583 | sy | \$ | 7.00 | \$ 235,083 | | | | | |
| 313 | 9" Concrete Pavement | 31,861 | sy | \$ | 60.00 | \$ 1,911,667 | | | | | |
| 413 | 4" Topsoil | 17,653 | sy | \$ | 2.50 | \$ 44,132 | | | | | |
| 513 | 6" Curb & Gutter | 15,500 | lf | \$ | 5.00 | \$ 77,500 | | | | | |
| 613 | Allotment for Turn Lanes and Median Openings | 2,365 | sy | \$ | 77.00 | \$ 182,089 | | | | | |
| 713 | Moisture Conditioning | 33,583 | sy | \$ | 8.00 | \$ 268,667 | | | | | |

Paving Construction Cost Subtotal: \$ 3,149,693

| Majo | Major Construction Component Allowances**: | | | | | | | |
|--------|---|-------------------------------|---------------|----|-----------|--|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | | |
| | Traffic Control | None Anticipated | 1% | \$ | 31,497 | | | |
| | Pavement Markings/Markers | | 3% | \$ | 94,491 | | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 787,423 | | | |
| | Special Drainage Structures | Stream Crossing | | \$ | 250,000 | | | |
| | Water | None Anticipated | 0% | \$ | - | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 62,994 | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 188,982 | | | |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal Allowa | nce Subtotal: | \$ | 1,415,387 | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 4,565,080 | | | |
| | | Mobilization: | 5% | \$ | 228,254 | | | |
| | | Site Preparation: | 5% | \$ | 228,254 | | | |
| | | Construction C | ost TOTAL: | \$ | 5,022,000 | | | |
| | | Construction Contingency: | 15% | \$ | 753,300 | | | |
| | Co | onstruction Cost TOTAL W/ CON | ΓINGENCY: | \$ | 5,776,000 | | | |

| Impact Fee Project Cost Sumi | mary | | |
|-------------------------------|-----------------------|----------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 5,776,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,155,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 2,021,600 |
| | Impact Fee Project | ct Cost TOTAL: | \$ 8,952,800 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. | E-20 |
|-------------------------------------|--|--------------|---------------------------------------|-----------------|
| Name: | UNNAMED C (1) 410' E OF STATE HIGHWAY 5 TO 3, | 010' E OF | This project cons | |
| Limits: Impact Fee Class: | STATE HIGHWAY 5 P6D(1/3) | | through lanes wi | thin the |
| Thoroughfare Class: Length (If): | Principal Arterial 2.600 | | six-lane divided p | orincipal |
| Lengui (II). | 2,000 | | arterial. This sect currently under c | onstruction for |
| Service Area(s): | Е | | the four-lane divi Willowwood. | ded section by |

| Roa | adway Construction Cost Proje | ection | | | | | |
|--------|--|--------------------|-----------------|-----------|--------|-----------|---------------|
| No. | Item Description | | Quantity | Unit | Uni | it Price | Item Cost |
| 114 | Unclassified Street Excavation | | 8,089 | су | \$ | 10.00 | \$ 80,889 |
| 214 | 214 Lime Treated Subgrade (8") (PI<12) | | 7,800 | sy | \$ | 7.00 | \$ 54,600 |
| 314 | 9" Concrete Pavement | | 7,222 | sy | \$ | 60.00 | \$ 433,333 |
| 414 | 4" Topsoil | | 2,311 | sy | \$ | 2.50 | \$ 5,778 |
| 514 | 6" Curb & Gutter | | 5,200 | lf | \$ | 5.00 | \$ 26,000 |
| | | F | Paving Const | ruction (| Cost S | Subtotal: | \$ 600,600 |
| Majo | or Construction Component Allowan | ces**: | | - | | - | |
| | Item Description | Notes | | | Allo | wance | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 18,018 |
| | Pavement Markings/Markers | | | | | 3% | \$ 18,018 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ - |
| | Special Drainage Structures | None Anticipated | | | | | \$ - |
| | Water | None Anticipated | | | | 0% | \$ - |
| | Sewer | None Anticipated | | | | 0% | \$ - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 12,012 |
| | Illumination | None Anticipated | | | | 0% | \$ - |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtotal | | Allowa | ince S | Subtotal: | \$ 48,048 |
| | | | Paving an | d Allowa | nce S | Subtotal: | \$ 648,648 |
| | | | Mobi | lization: | | 5% | \$ 32,432 |
| | | | Site Prep | aration: | | 5% | \$ 32,432 |
| | | | Construc | | | | 714,000 |
| | | | ruction Conti | | | 15% | 107,100 |
| | Co | onstruction Cos | st TOTAL W | II CON | TING | ENCY: | \$ 822,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|---------------|
| Construction: | | - | \$ 822,000 |
| Engineering/Survey/Testing: | | 20% | \$ 164,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

| Project Information | n: | Description: | Project No. | E-21 |
|----------------------------------|--|--------------|--|--------------|
| Name: | UNNAMED C (2) WILMETH RD TO 2,615' S OF | | project consists of the nstruction of a two-la | |
| Limits: Impact Fee Class: | WILMETH RD P6D | facili | ty to a six-lane divide | d principal |
| Thoroughfare Class: | Principal Arterial | | ial. Based on the exises, the eastern half of | • |
| Length (If): Service Area(s): | 2,615 E, Half | is no | t included in the Impa | act Fee RIP. |

| | dway Construction Cost Proje | ection | | | | | |
|--------|--|----------------------|-----------------|-----------|------|-----------|-----------------|
| | Item Description | | Quantity | Unit | | it Price | Item Cost |
| 113 | Unclassified Street Excavation | | 14,528 | су | \$ | 15.00 | \$ 217,917 |
| | Lime Treated Subgrade (8") (PI<12) | | 22,663 | sy | \$ | 7.00 | \$ 158,643 |
| | 4" TY D HMAC Underlayment | | 21,501 | sy | \$ | 5.00 | \$ 107,506 |
| | 9" Concrete Pavement | | 21,501 | sy | \$ | 60.00 | \$ 1,290,067 |
| | 4" Topsoil | | 11,913 | sy | \$ | 4.00 | \$ 47,651 |
| | 6" Curb & Gutter | | 10,460 | lf | \$ | 5.00 | \$ 52,300 |
| 713 | Allotment for Turn Lanes and Median | | 1,596 | sy | \$ | 87.00 | \$ 138,839 |
| | | P | Paving Consti | ruction (| Cost | Subtotal: | \$ 2,012,923 |
| | | | | | | | |
| Majo | or Construction Component Allowand | ces**: | | | | | |
| | Item Description | Notes | | | All | owance | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 60,388 |
| | Pavement Markings/Markers | | | | | 3% | \$ 60,388 |
| | Roadway Drainage | | | | | 25% | \$ 503,231 |
| | Special Drainage Structures | Stream Crossing | | | | | \$ 250,000 |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ 60,388 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ 60,388 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 40,258 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ 120,775 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtotal | | Allowa | nce | Subtotal: | \$ 1,155,815 |
| | | | | | | | |
| | | | Paving and | d Allowa | nce | Subtotal: | \$ 3,168,738 |
| | | | Mobi | lization: | | 5% | \$ 158,437 |
| | | | Site Prep | aration: | | 5% | \$ 158,437 |
| | | | Construc | | | TOTAL: | \$ 3,486,000 |
| | | | ruction Conti | | | 15% | \$ 522,900 |
| | Co | Instruction Cos | st TOTAL W | // CON | TING | SENCY: | \$ 4,009,000 |

| Impact Fee Project Cost Summ | ary | | |
|-------------------------------|-----------------------------------|--------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 4,009,000 |
| Engineering/Survey/Testing: | | 20% | \$ 801,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 801,800 |
| Impact Fe | ee Project Cost TOTAL (50% City C | ontribution) | \$ 2,806,300 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

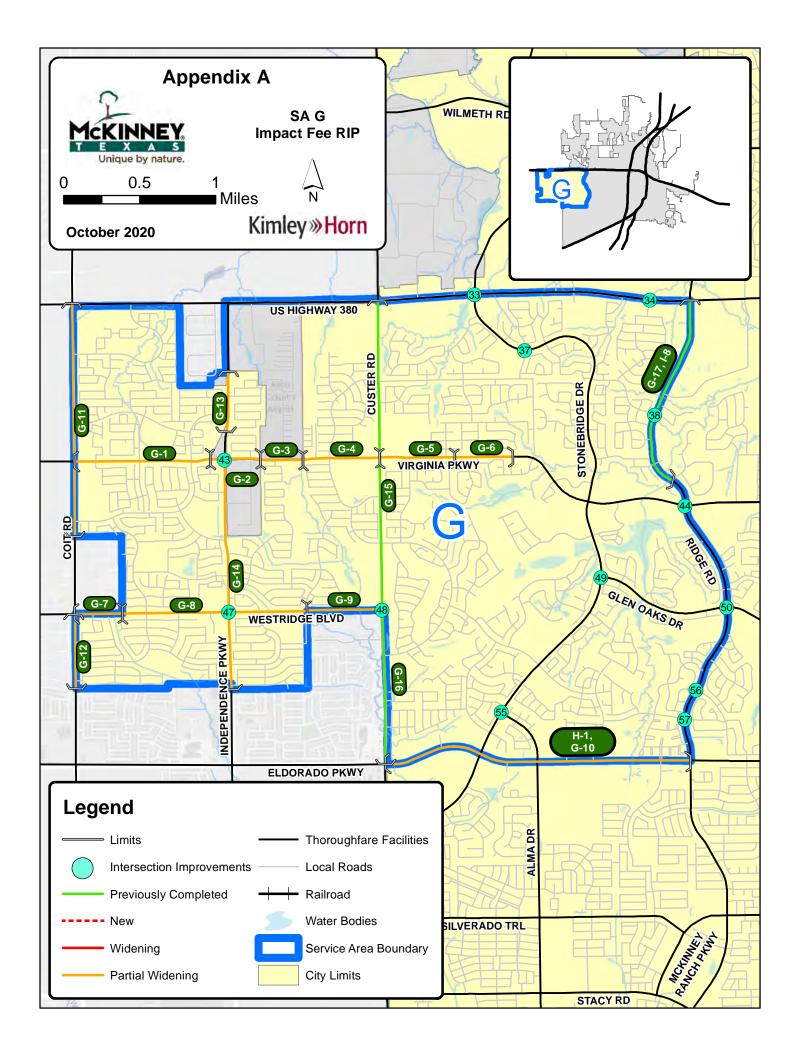
City of McKinney - 2019 Roadway Impact Fee Update

Roadway Improvement Plan for Roadway Impact Fees Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area F

| | Costing | | | | Percent in | Cost in |
|---|---------|---------|---|------------|--------------|--------------|
| # | Class | Project | Limits | Total Cost | Service Area | Service Area |
| | | No | Thoroughfare Roadways within City Limits Currently Present within Service | e Area F | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney. The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.



City of McKinney - 2019 Roadway Impact Fee Update

Roadway Improvement Plan for Roadway Impact Fees Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area G

| | Costing | | | | | Percent in | | Cost in |
|-----------|--------------|-----------------------|--|----|------------|--------------|----|------------|
| # | Class | Project | Limits | Te | otal Cost | Service Area | Se | rvice Area |
| G-1 | M6D(1/3) | VIRGINIA PKWY (1) | COIT RD TO 500' W OF INDEPENDENCE PKWY | \$ | 2,158,800 | 100% | \$ | 2,158,800 |
| G-2 | M6D(1/3) | VIRGINIA PKWY (2) | 500' W OF INDEPENDENCE PKWY TO 325' E OF FORKHORN DR | \$ | 794,400 | 50% | \$ | 397,200 |
| G-3 | M6D(1/3) | VIRGINIA PKWY (3) | 325' E OF FORKHORN DR TO 935' W OF VIRGINIA HILLS DR | \$ | 913,196 | 50% | \$ | 456,598 |
| G-4 | M6D(1/3) | VIRGINIA PKWY (4) | 935' W OF VIRGINIA HILLS DR TO CUSTER RD | \$ | 1,661,863 | 100% | \$ | 1,661,863 |
| G-5 | M6D(1/3) | VIRGINIA PKWY (5) | CUSTER RD TO 410' E OF DANBURY RD | \$ | 1,182,000 | 100% | \$ | 1,182,000 |
| G-6 | M6D(1/6) | VIRGINIA PKWY (6) | 410' E OF DANBURY RD TO VIRGINIA PARKLANDS BLVD | \$ | 392,400 | 100% | \$ | 392,400 |
| G-7 | M6D(1/3) | WESTRIDGE BLVD (1) | COIT RD TO 1,635' E OF COIT RD | \$ | 745,200 | 50% | \$ | 372,600 |
| G-8 | M6D(1/3) | WESTRIDGE BLVD (2) | 1,635' E OF COIT RD TO 2,720' E OF INDEPENDENCE PKWY | \$ | 2,931,600 | 100% | \$ | 2,931,600 |
| G-9 | M6D(1/3) | WESTRIDGE BLVD (3) | 2,720' E OF INDEPENDENCE PKWY TO CUSTER RD | \$ | 1,192,800 | 50% | \$ | 596,400 |
| H-1, G-10 | G6D(1/3) | ELDORADO PKWY (1) | CUSTER RD TO RIDGE RD | \$ | 5,202,000 | 50% | \$ | 2,601,000 |
| G-11 | M6D(1/3) | COIT RD (1) | US HIGHWAY 380 TO 2,610' S OF VIRGINIA PKWY | \$ | 3,681,600 | 50% | \$ | 1,840,800 |
| G-12 | M6D(1/3) | COIT RD (2) | WESTRIDGE BLVD TO 2,595' S OF WESTRIDGE BLVD | \$ | 1,184,400 | 50% | \$ | 592,200 |
| G-13 | M6D(1/3) | INDEPENDENCE PKWY (1) | 2,380' S OF US HIGHWAY 380 TO 4,465' S OF US HIGHWAY 380 | \$ | 951,600 | 100% | \$ | 951,600 |
| G-14 | M6D(1/3) | INDEPENDENCE PKWY (2) | VIRGINIA PKWY TO 2,690' S OF WESTRIDGE BLVD | \$ | 3,666,000 | 100% | \$ | 3,666,000 |
| G-15 | P6D | CUSTER RD (4) | US HIGHWAY 380 TO WESTRIDGE BLVD | \$ | 3,260,945 | 100% | \$ | 3,260,945 |
| G-16 | P6D | CUSTER RD (5) | WESTRIDGE BLVD TO ELDORADO PKWY | \$ | 1,476,398 | 100% | \$ | 1,476,398 |
| G-17, I-8 | G4D | RIDGE RD (8) | US HIGHWAY 380 TO CREEKSIDE DR | \$ | 550,813 | 50% | \$ | 275,407 |
| 33 | | Signal Mod | US HIGHWAY 380 & STONEBRIDGE DR | \$ | 150,000 | 50% | \$ | 75,000 |
| 34 | | Signal | US HIGHWAY 380 & FOREST RIDGE LN | \$ | 300,000 | 50% | \$ | 150,000 |
| 37 | | Signal | STONEBRIDGE DR & LACIMA DR | \$ | 300,000 | 100% | \$ | 300,000 |
| 38 | | Signal | RIDGE RD & HABERSHAM WAY | \$ | 343,000 | 50% | \$ | 171,500 |
| 43 | _ | Signal | INDEPENDENCE PKWY & VIRGINIA PKWY | \$ | 80,000 | 50% | \$ | 40,000 |
| 44 | tior | Under Construction | VIRGINIA PKWY & RIDGE RD | \$ | 390,341 | 50% | \$ | 195,171 |
| 47 | Intersection | Signal | INDEPENDENCE PKWY & WESTRIDGE BLVD | \$ | 300,000 | 100% | \$ | 300,000 |
| 48 | nter | Under Construction | CUSTER RD & WESTRIDGE BLVD | \$ | 390,341 | 75% | \$ | 292,756 |
| 49 | _ | Roundabout | STONEBRIDGE DR & GLEN OAKS DR | \$ | 1,950,000 | 100% | \$ | 1,950,000 |
| 50 | | Roundabout | RIDGE RD & GLEN OAKS DR | \$ | 2,640,000 | 50% | \$ | 1,320,000 |
| 55 | | Signal | STONEBRIDGE DR & ALMA DR | \$ | 300,000 | 100% | \$ | 300,000 |
| 56 | | Signal | RIDGE RD & RUSH CREEK RD | \$ | 300,000 | 50% | \$ | 150,000 |
| 57 | | Signal | RIDGE RD & BERKSHIRE RD | \$ | 300,000 | 50% | \$ | 150,000 |
| | | 3 | | \$ | 39,689,697 | | \$ | 30,208,237 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney. The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated:

Project Information: G-1 Description: Project No.

Name: VIRGINIA PKWY (1) This project consists of the

Limits: COIT RD TO 500' W OF INDEPENDENCE PKWY construction of two additional through **Impact Fee Class:** M6D(1/3)

lanes within the existing median of the Thoroughfare Class: Major Arterial ultimate six-lane divided major arterial.

Length (If): 4,735 Service Area(s): G

| Roa | dway Construction Cost Projection | | | | | |
|-----|--|---------------|-----------|--------|-----------|-----------------|
| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
| 111 | Unclassified Street Excavation | 14,731 | су | \$ | 10.00 | \$ 147,311 |
| 211 | Lime Treated Subgrade (8") (PI<12) | 14,205 | sy | \$ | 7.00 | \$ 99,435 |
| 311 | 9" Concrete Pavement | 13,153 | sy | \$ | 60.00 | \$ 789,167 |
| 411 | 4" Topsoil | 4,209 | sy | \$ | 2.50 | \$ 10,522 |
| 511 | 6" Curb & Gutter | 9,470 | lf | \$ | 5.00 | \$ 47,350 |
| 611 | Allotment for Turn Lanes and Median Openings | 2,890 | sy | \$ | 77.00 | \$ 222,501 |
| | | Paving Constr | ruction C | Cost S | Subtotal: | \$ 1,316,286 |
| | or Construction Component Allowances** | | | | | |

| Maj | or Construction Component Allowa | nces**: | | |
|--------|--|------------------------------------|---------------|-----------------|
| | Item Description | Notes | Allowance | Item Cost |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ 39,489 |
| | Pavement Markings/Markers | | 3% | \$ 39,489 |
| | Roadway Drainage | None Anticipated | 0% | \$ - |
| | Special Drainage Structures | None Anticipated | | \$ - |
| | Water | None Anticipated | 0% | \$ - |
| | Sewer | None Anticipated | 0% | \$ - |
| | Establish Turf / Erosion Control | | 2% | \$ 26,326 |
| | Illumination | None Anticipated | 0% | \$ - |
| | Other: | | | |
| **Allo | owances based on % of Paving Construction Co | st Subtotal Allowa | nce Subtotal: | \$ 105,303 |
| | | Paving and Allowa | nce Subtotal: | \$ 1,421,589 |
| | | Mobilization: | 5% | \$ 71,079 |
| | | Site Preparation: | 5% | \$ 71,079 |
| | | Construction C | ost TOTAL: | \$ 1,564,000 |
| | - | Construction Contingency: | 15% | \$ 234,600 |
| | C | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ 1,799,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Construction: | | - | \$ 1,799,000 |
| Engineering/Survey/Testing: | | 20% | \$ 359,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

| Project Information | n: | Description: | Project No. G-2 |
|--|---|--------------|--|
| Name: Limits: Impact Fee Class: Thoroughfare Class: Length (If): | VIRGINIA PKWY (2) 500' W OF INDEPENDENCE PKWY TO 325' E OF FORKHORN DR M6D(1/3) Major Arterial 1,740 | | This project consists of the construction of two additional through lanes within the existing median of the ultimate sixlane divided major arterial. Based on the existing City Limits, the northern half of the roadway is not included in the Impact Fee RIP for the 510' western section while the southern half of the roadway is not included for the remaining 1,230' eastern section. |
| Service Area(s): | G, Half | | 1,200 Cacioni Cocioni |

| Day | Away Canathyatian Coat Brai | action | | | | | |
|--------|--|--------------------|-----------------|-----------|-------|-----------|---------------|
| | Idway Construction Cost Proje | ection | Quantity | Unit | Un | it Price | Item Cost |
| 111 | Unclassified Street Excavation | | 5,413 | су | \$ | 10.00 | \$ 54,133 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 5,220 | sy | \$ | 7.00 | \$ 36,540 |
| 311 | 9" Concrete Pavement | | 4,833 | sy | \$ | 60.00 | \$ 290,000 |
| 411 | 4" Topsoil | | 1,547 | sy | \$ | 2.50 | \$ 3,867 |
| 511 | 6" Curb & Gutter | | 3,480 | lf | \$ | 5.00 | \$ 17,400 |
| 611 | Allotment for Turn Lanes and Median | Openings | 1,062 | sy | \$ | 77.00 | \$ 81,764 |
| | | ı | Paving Const | ruction (| Cost | Subtotal: | \$ 483,704 |
| Majo | or Construction Component Allowan | ces**: | _ | - | | _ | _ |
| | Item Description | Notes | | | Alle | owance | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 14,511 |
| | Pavement Markings/Markers | | | | | 3% | \$ 14,511 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ - |
| | Special Drainage Structures | None Anticipated | | | | | \$ - |
| | Water | None Anticipated | | | | 0% | \$ - |
| | Sewer | None Anticipated | | | | 0% | \$ - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 9,674 |
| | Illumination | None Anticipated | | | | 0% | \$ - |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtotal | | Allowa | nce S | Subtotal: | \$ 38,696 |
| | | | Paving an | d Allowa | nce (| Subtotal: | \$ 522,400 |
| | | | | lization: | | 5% | 26,120 |
| | | | Site Prep | aration: | | 5% | \$ 26,120 |
| | | | Constru | ction C | ost | | \$ 575,000 |
| | | Const | ruction Conti | ngency: | | 15% | \$ 86,250 |
| | C | onstruction Co | st TOTAL V | V/ CON | TING | ENCY: | \$ 662,000 |

| Construction: Engineering/Survey/Testing: 2008 - 2012 City contribution | 20% | • | 662,000 |
|---|-----------|------|------------------|
| | 20% | \$ 1 | 32 400 |
| 2008 - 2012 City contribution | | | o <u>-</u> , 100 |
| 2000 2012 Oily Continuation | | \$ | - |
| 2012 - 2019 City contribution | | \$ | - |
| ROW/Easement Acquisition: No ROW Acquisition Costs in | cluded 0% | \$ | - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

| Project Information | n: | Description: | Project No. G-3 |
|---|---|--------------|---|
| Name: | VIRGINIA PKWY (3) 325' E OF FORKHORN DR TO 935' | | This project consists of the construction of two additional through lanes within |
| Limits: Impact Fee Class: Thoroughfare Class: Length (If): | W OF VIRGINIA HILLS DR M6D(1/3) Major Arterial 1,465 | | the existing median of the ultimate six- lane divided major arterial. Based on the existing City Limits, the northern half of the roadway is not included in the |
| Service Area(s): | G, Half | | Impact Fee RIP. |

| Ro | adway Construction Cost Pro | iection | | | | | | |
|-----------------------------------|---|--------------------|-----------------|-----------|--------|-----------|----|-----------|
| | Item Description | COLIOII | Quantity | Unit | Un | it Price | | Item Cost |
| 111 | Unclassified Street Excavation | | 4,558 | су | \$ | 10.00 | \$ | 45,578 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 4,395 | sy | \$ | 7.00 | \$ | 30,765 |
| 311 | 9" Concrete Pavement | | 4,069 | sy | \$ | 60.00 | \$ | 244,167 |
| 411 | 4" Topsoil | | 1,302 | sy | \$ | 2.50 | \$ | 3,256 |
| 511 | · | | 2,930 | lf | \$ | 5.00 | \$ | 14,650 |
| 611 | | | \$ | 77.00 | \$ | 68,841 | | |
| Paving Construction Cost Subtotal | | | | | | | \$ | 407,256 |
| Majo | or Construction Component Allowa | nces**: | _ | | | _ | | |
| | Item Description | Notes | | | Alle | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 12,218 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 12,218 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ | - |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 8,145 |
| | Illumination | None Anticipated | | | | 0% | \$ | - |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal | | Allowa | ance S | Subtotal: | \$ | 32,581 |
| | | | Paving an | d Allowa | nce (| Subtotal: | \$ | 439,837 |
| | | | Mobi | lization: | | 5% | \$ | 21,992 |
| | | | Site Prep | aration: | | 5% | \$ | 21,992 |
| | | | Constru | | | | \$ | 484,000 |
| | | | ruction Conti | | | 15% | т. | 72,600 |
| | C | onstruction Cos | st TOTAL W | II CON | TING | BENCY: | \$ | 557,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|---------------|
| Construction: | | - | \$ 557,000 |
| Engineering/Survey/Testing: | | 20% | \$ 111,400 |
| 2008 - 2012 City contribution | | | \$ 244,796 |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

| Project Informatio | n: | Description: | Project No. | G-4 |
|-------------------------------------|---|--------------|--|-------------|
| Name: | VIRGINIA PKWY (4) 935' W OF VIRGINIA HILLS DR TO | | This project consists of the construction of two addition | al through |
| Limits: Impact Fee Class: | CUSTER RD M6D(1/3) | 1 | anes within the existing me | dian of the |
| Thoroughfare Class: Length (If): | Major Arterial 2,685 | - | The City contributed approx \$436,663 of eligible funds fro | mately |
| Service Area(s): | G | ` | p430,003 of eligible fullds if | 711 00- 12. |

| Roa | dway Construction Cost Proje | ction | | | | | | | | | |
|------------------------------------|---|--------------------|-----------------|-----------|-------------|-------------------|-----------|--|--|--|--|
| No. | Item Description | | Quantity | Unit | Unit Price | : | Item Cost | | | | |
| 111 | Unclassified Street Excavation | | 8,353 | су | \$ 10.0 | 0 \$ | 83,533 | | | | |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 8,055 | sy | \$ 7.0 | 0 \$ | 56,385 | | | | |
| 311 | 9" Concrete Pavement | | 7,458 | sy | \$ 60.0 | 0 \$ | 447,500 | | | | |
| 411 | 411 4" Topsoil | | 2,387 | sy | \$ 2.5 | | | | | | |
| 511 | 511 6" Curb & Gutter | | 5,370 | lf | \$ 5.0 | | | | | | |
| 611 | Allotment for Turn Lanes and Median C | | 1,639 | sy | \$ 77.0 | - + | , | | | | |
| Paving Construction Cost Subtotal: | | | | | | | 746,405 | | | | |
| | | | | | | | | | | | |
| Majo | or Construction Component Allowand | | | | | | | | | | |
| | Item Description | Notes | | | Allowance | | Item Cost | | | | |
| $\sqrt{}$ | Traffic Control | Construction Phase | Traffic Control | | _ | <mark>%</mark> \$ | , | | | | |
| | Pavement Markings/Markers | | | | | <mark>%</mark> \$ | 22,392 | | | | |
| | Roadway Drainage | None Anticipated | | | 0 | <mark>%</mark> \$ | | | | | |
| | Special Drainage Structures | None Anticipated | | | | \$ | | | | | |
| | Water | None Anticipated | | | | <mark>%</mark> \$ | | | | | |
| | Sewer | None Anticipated | | | | <mark>%</mark> \$ | | | | | |
| | Establish Turf / Erosion Control | | | | | <mark>%</mark> \$ | , | | | | |
| | Illumination | None Anticipated | | | 0 | <mark>%</mark> \$ | - | | | | |
| | Other: | | | | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce Subtota | ıl: \$ | 59,712 | | | | |
| | | | | | | + | | | | | |
| | | | _ | | nce Subtota | | , | | | | |
| | | | | lization: | | % \$ | - , | | | | |
| | | | Site Prep | | | <mark>%</mark> \$ | , | | | | |
| | | | | | ost TOTAI | | , | | | | |
| | | | uction Conti | | | | , | | | | |
| | Coi | nstruction Cos | t TOTAL W | // CON | TINGENC | /: \$ | 1,021,000 | | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Construction: | | - | \$ 1,021,000 |
| Engineering/Survey/Testing: | | 20% | \$ 204,200 |
| 2008 - 2012 City contribution | | | \$ 436,663 |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

Project Information: Description: Project No. G-5

Name: VIRGINIA PKWY (5) This project consists of the

Limits: CUSTER RD TO 410' E OF DANBURY RD construction of two additional through

Impact Fee Class: M6D(1/3) Ianes within the existing median of the Thoroughfare Class: Major Arterial ultimate six-lane divided major arterial.

Length (If): 2,590 Service Area(s): G

| Roa | dway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|-----------|---------------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | Item Cost |
| 111 | Unclassified Street Excavation | 8,058 | су | \$ | 10.00 | \$ 80,578 |
| 211 | Lime Treated Subgrade (8") (PI<12) | 7,770 | sy | \$ | 7.00 | \$ 54,390 |
| 311 | 9" Concrete Pavement | 7,194 | sy | \$ | 60.00 | \$ 431,667 |
| 411 | 4" Topsoil | 2,302 | sy | \$ | 2.50 | \$ 5,756 |
| 511 | 6" Curb & Gutter | 5,180 | lf | \$ | 5.00 | \$ 25,900 |
| 611 | Allotment for Turn Lanes and Median Openings | 1,581 | sy | \$ | 77.00 | \$ 121,706 |

Paving Construction Cost Subtotal: \$ 719,996

| Maio | or Construction Component Allowa | ices**: | | |
|--------|---|------------------------------------|---------------|---------------|
| 11(23) | Item Description | Notes | Allowance | Item Cost |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ 21,600 |
| | Pavement Markings/Markers | | 3% | \$ 21,600 |
| | Roadway Drainage | None Anticipated | 0% | \$ - |
| | Special Drainage Structures | None Anticipated | | \$ - |
| | Water | None Anticipated | 0% | \$ - |
| | Sewer | None Anticipated | 0% | \$ - |
| | Establish Turf / Erosion Control | | 2% | \$ 14,400 |
| | Illumination | None Anticipated | 0% | \$ - |
| | Other: | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal Allowa | nce Subtotal: | \$ 57,600 |
| | | Paving and Allowa | nce Subtotal: | \$ 777,596 |
| | | Mobilization: | | 38,880 |
| | | Site Preparation: | | 38,880 |
| | | Construction C | ost TOTAL: | \$ 856,000 |
| | | Construction Contingency: | 15% | \$ 128,400 |
| | C | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ 985,000 |

| Impact Fee Project Cost Sumi | mary | | |
|-------------------------------|-----------------------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 985,000 |
| Engineering/Survey/Testing: | | 20% | \$ 197,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | Impact Fee Project | Cost TOTAL: | \$ 1,182,000 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

| Project Information | n: | Description: | Project No. | G-6 |
|----------------------------|------------------------------|--------------------|-----------------------|-----------------|
| Name: | VIRGINIA PKWY (6) | | This project consi | ists of the |
| Limits: | 410' E OF DANBURY RD TO VIRO | GINIA PARKLANDS BL | VD construction of or | ne additional |
| Impact Fee Class: | M6D(1/6) | | through lane with | in the existing |
| Thoroughfare Class: | Major Arterial | | median of the ulti | mate six-lane |
| Length (If): | 2,050 | | divided major arte | erial. |
| Service Area(s): | G | | • | |

| | adway Construction Cost Pro | ection | | | | | | |
|--------|---|--------------------|-----------------|-----------|-------|-----------|------------|-----------|
| No. | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 110 | Unclassified Street Excavation | | 3,189 | су | \$ | 10.00 | 9 3 | 31,889 |
| 210 | Lime Treated Subgrade (8") (PI<12) | | 3,075 | sy | \$ | 7.00 | \$ | 21,525 |
| 310 | 9" Concrete Pavement | | 2,847 | sy | \$ | 60.00 | \$ | 170,833 |
| | | | 1,822 | sy | \$ | 2.50 | \$ | 4,556 |
| 510 | 6" Curb & Gutter | | 2,050 | lf | \$ | 5.00 | \$ | 10,250 |
| 610 | Allotment for Turn Lanes and Median | Openings | 0 | sy | \$ | 77.00 | \$ | - |
| | Paving Construction Cost Subtotal: | | | | | | \$ | 239,053 |
| | | | | | | | | |
| Majo | or Construction Component Allowa | nces**: | | | | | | |
| | Item Description | Notes | | | All | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 7,172 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 7,172 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ | - |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 4,781 |
| | Illumination | None Anticipated | | | | 0% | \$ | - |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal | · | Allowa | nce : | Subtotal: | \$ | 19,124 |
| | | | | | | | | |
| | | | Paving and | d Allowa | nce s | Subtotal: | \$ | 258,177 |
| | | | Mobi | lization: | | 5% | \$ | 12,909 |
| | | | | | | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-------------|---------------|
| Construction: | | - | \$ 327,000 |
| Engineering/Survey/Testing: | | 20% | \$ 65,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | Impact Fee Project | Cost TOTAL: | \$ 392,400 |

Construction Cost TOTAL:

Construction Contingency:

Construction Cost TOTAL W/ CONTINGENCY:

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

284,000

327,000

42,600

\$

10/6/2020

updated:

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

| Project Information | n: | Description: | Project No. | G-7 |
|----------------------------|--------------------------------|--------------------------|-----------------|-----------------|
| Name: | WESTRIDGE BLVD (1) | This project consists of | the constructi | on of two |
| Limits: | COIT RD TO 1,635' E OF COIT RD | additional through lane | s within the ex | isting median |
| Impact Fee Class: | M6D(1/3) | of the ultimate six-lane | divided major a | arterial. Based |
| Thoroughfare Class: | Major Arterial | on the existing City Lim | • | |
| Length (If): | 1,635 | roadway is not included | • | |
| Service Area(s): | G, Half | | | |

| | adway Construction Cost Proj | ection | | | | | |
|--|---|--------------------|-----------------|-----------|--------------|-----------|---------------|
| No. | Item Description | | Quantity | Unit | Un | it Price | Item Cost |
| 111 | Unclassified Street Excavation | | 5,087 | су | \$ | 10.00 | \$ 50,867 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 4,905 | sy | \$ | 7.00 | \$ 34,335 |
| 311 | 9" Concrete Pavement | | 4,542 | sy | \$ | 60.00 | \$ 272,500 |
| 411 | 4" Topsoil | | 1,453 | sy | \$ | 2.50 | \$ 3,633 |
| 511 | | | 3,270 | lf | \$ | 5.00 | \$ 16,350 |
| 611 Allotment for Turn Lanes and Median Openings 998 | | sy | \$ | 77.00 | \$ 76,830 | | |
| | | Р | aving Constr | uction C | Cost S | Subtotal: | \$ 454,515 |
| | | | | | | | |
| Majo | or Construction Component Allowar | nces**: | | | | | |
| | Item Description | Notes | | | Allo | owance | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 13,635 |
| | Pavement Markings/Markers | | | | | 3% | \$ 13,635 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ - |
| | Special Drainage Structures | None Anticipated | | | | | \$ - |
| | Water | None Anticipated | | | | 0% | - |
| | Sewer | None Anticipated | | | | 0% | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 9,090 |
| | Illumination | None Anticipated | | | | 0% | \$ - |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal | | Allowa | nce S | Subtotal: | \$ 36,361 |
| | | | Paving and | d Allowa | nce S | Subtotal: | \$ 490,876 |
| | | | Mobi | lization: | | 5% | \$ 24,544 |
| | | | Site Prep | aration: | | 5% | \$ 24,544 |
| | | | Construc | | | | \$ 540,000 |
| | | | uction Conti | | | 15% | 81,000 |
| | C | onstruction Cos | t TOTAL W | // CON | TING | ENCY: | \$ 621,000 |

| Item Description | Notes: | Allowance | | Item Cost |
|-------------------------------|-----------------------------------|-------------|----|-----------|
| Construction: | | - | \$ | 621,000 |
| Engineering/Survey/Testing: | | 20% | \$ | 124,200 |
| 2008 - 2012 City contribution | | | \$ | - |
| 2012 - 2019 City contribution | | | \$ | - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ | - |
| • | Impact Fee Project | Cost TOTAL: | 4 | 745,200 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. G-8

Name: WESTRIDGE BLVD (2) This project consists of the

1,635' E OF COIT RD TO 2,720' E construction of two additions and the construction of two additions are constructed as a construction of two additions are cons

Limits: OF INDEPENDENCE PKWY

Impact Fee Class: M6D(1/3)
Thoroughfare Class: Major Arterial

Length (If): 6,430 Service Area(s): G construction of two additional through lanes within the existing median of the ultimate six-lane divided major arterial.

| Roa | adway Construction Cost Pro | jection | | | | | | |
|------|---|--|--------------|-----------|--------|---------------------|----------------------|------------------------|
| No. | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 111 | Unclassified Street Excavation | | 20,004 | су | \$ | 10.00 | \$ | 200,044 |
| 211 | 11 Lime Treated Subgrade (8") (PI<12) | | 19,290 | sy | \$ | 7.00 | \$ | 135,030 |
| 311 | 9" Concrete Pavement | | 17,861 | sy | \$ | 60.00 | \$ | 1,071,667 |
| 411 | 11 4" Topsoil | | 5,716 | sy | \$ | 2.50 | \$ | 14,289 |
| 511 | 6" Curb & Gutter | | 12,860 | lf | \$ | 5.00 | \$ | 64,300 |
| 644 | 11 Allotment for Turn Lanes and Median Openings | | 3,924 | sy | \$ | 77.00 | \$ | 302,150 |
| ווט | | | | | | | | |
| 611 | | | aving Constr | ruction (| Cost S | Subtotal: | \$ | 1,787,480 |
| | | P | aving Constr | ruction (| Cost S | Subtotal: | \$ | 1,787,480 |
| | or Construction Component Allowa | P | aving Constr | ruction (| Cost S | Subtotal: | \$ | 1,787,480 |
| | or Construction Component Allowa Item Description | P | aving Constr | ruction (| | Subtotal: owance | \$ | 1,787,480 Item Cost |
| | | nces**: | | ruction (| | | | |
| | Item Description | nces**: Notes | | ruction (| | owance | \$ | Item Cost |
| Majo | Item Description Traffic Control | nces**: Notes | | ruction (| | owance 3% | \$ | Item Cost 53,624 |
| Majo | Item Description Traffic Control Pavement Markings/Markers | nces**: Notes Construction Phase | | ruction (| | owance 3% 3% | \$ | Item Cost 53,624 |
| Majo | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage | P nces**: Notes Construction Phase None Anticipated | | ruction (| | owance 3% 3% | \$ \$ \$ | Item Cost 53,624 |
| Majo | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures | P nces**: Notes Construction Phase None Anticipated None Anticipated | | ruction (| | 3% 3% 0% | \$ \$ \$ \$ | Item Cost 53,624 |

| Illumination | None Anticipated | 0% | \$ - |
|---|----------------------------|-----------------|-----------------|
| Other: | | | |
| **Allowances based on % of Paving Construction Cost S | Subtotal Allov | vance Subtotal: | \$ 142,998 |
| | Paving and Allov | vance Subtotal: | \$ 1,930,479 |
| | Mobilizatio | n: 5% | \$ 96,524 |
| | Site Preparatio | n: 5% | \$ 96,524 |
| | Construction | Cost TOTAL: | \$ 2,124,000 |
| | Construction Contingence | y: 15% | \$ 318,600 |
| Con | struction Cost TOTAL W/ CO | NTINGENCY: | \$ 2,443,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Construction: | | - | \$ 2,443,000 |
| Engineering/Survey/Testing: | | 20% | \$ 488,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. | G-9 |
|-------------------------------------|--|--------------|--|----------------|
| Name: | WESTRIDGE BLVD (3) 2,720' E OF INDEPENDENCE | | nis project consists of the one additional through la | |
| Limits: Impact Fee Class: | PKWY TO CUSTER RD M6D(1/3) | | isting median of the ultin vided major arterial. Base | |
| Thoroughfare Class: Length (If): | Major Arterial 2,615 | ex | cisting City Limits, the so e roadway is not included | uthern half of |
| Service Area(s): | G, Half | | pact Fee RIP. | |

| No. | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
|--------|---|--------------------|-----------------|-----------|---------|-----------|----|-----------|
| 111 | Unclassified Street Excavation | | 8,136 | СУ | \$ | 10.00 | \$ | 81,356 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 7,845 | sy | \$ | 7.00 | \$ | 54,915 |
| 311 | 9" Concrete Pavement | | 7,264 | sy | \$ | 60.00 | \$ | 435,833 |
| 411 | 4" Topsoil | | 2,324 | sy | \$ | 2.50 | \$ | 5,811 |
| 511 | 6" Curb & Gutter | | 5,230 | lf | \$ | 5.00 | \$ | 26,150 |
| 611 | Allotment for Turn Lanes and Median Openings 1,596 sy \$ 77.0 | | 77.00 | \$ | 122,881 | | | |
| | • | F | Paving Consti | ruction (| Cost | Subtotal: | \$ | 726,946 |
| Maio | or Construction Component Allowa | nces**: | _ | - | | _ | | |
| | Item Description | Notes | | | All | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 21,808 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 21,808 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ | - |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 14,539 |
| | Illumination | None Anticipated | | | | 0% | \$ | - |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal | | Allowa | nce | Subtotal: | \$ | 58,156 |
| | | | Paving an | d Allowa | nce : | Subtotal: | \$ | 785,101 |
| | | | • | lization: | | 5% | \$ | 39,255 |
| | | | Site Prep | aration: | | 5% | \$ | 39,255 |
| | | | Construc | | • | | _ | 864,000 |
| | | Const | ruction Conti | ngency: | | 15% | \$ | 129,600 |
| | C | onstruction Cos | | | | FNCY. | \$ | 994,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|---------------|
| Construction: | | - | \$ 994,000 |
| Engineering/Survey/Testing: | | 20% | \$ 198,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

Project Information: Description: Project No. H-1, G-10

Name: ELDORADO PKWY (1) This project consists of the construction of two

Limits: CUSTER RD TO RIDGE RD

Impact Fee Class: G6D(1/3)

Thoroughfare Class: Greenway Arterial

Length (If): 10,830 Service Area(s): G and H

Sewer

This project consists of the construction of two additional through lanes within the existing median of the ultimate six-lane divided greenway arterial.

| Roa | adway Construction Cost Pro | jection | | | | | | |
|------|------------------------------------|--------------------|-----------------|-----------|--------|-----------|----|-----------|
| No. | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 117 | Unclassified Street Excavation | | 31,287 | су | \$ | 10.00 | \$ | 312,867 |
| 217 | Lime Treated Subgrade (8") (PI<12) | | 30,083 | sy | \$ | 7.00 | \$ | 210,583 |
| 317 | 9" Concrete Pavement | | 27,677 | sy | \$ | 60.00 | \$ | 1,660,600 |
| 417 | 4" Topsoil | | 28,880 | sy | \$ | 2.50 | \$ | 72,200 |
| 517 | 6" Curb & Gutter | | 21,660 | lf | \$ | 5.00 | \$ | 108,300 |
| 617 | Allotment for Turn Lanes and Media | n Openings | 7,484 | sy | \$ | 77.00 | \$ | 576,296 |
| | | P | aving Consti | ruction (| Cost S | Subtotal: | \$ | 2,940,846 |
| | | | | | | | | |
| Majo | or Construction Component Allows | ances**: | | | | | | |
| | Item Description | Notes | | | Allo | wance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 88,225 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 88,225 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ | - |
| | Special Drainage Structures | Bridge Widening | | | | | \$ | 250,000 |
| ' | epociai Brainago etraciares | Driage Widering | | | | | Ψ | _00,000 |

| √ Establish Turf / Erosion Control | | 2% | \$ 58,817 |
|---|------------------------|-------------------------|-----------------|
| Illumination | None Anticipated | 0% | \$ - |
| Other: | | | |
| **Allowances based on % of Paving Construction Cost S | Subtotal | wance Subtotal: | \$ 485,268 |
| | | | |
| | Paving and Alle | wa <u>nce Subtotal:</u> | \$ 3,426,114 |
| | Mobilizati | on: 5% | \$ 171,306 |
| | Site Preparati | on: 5% | \$ 171,306 |
| | Construction | Cost TOTAL: | \$ 3,769,000 |
| | Construction Continger | cy: 15% | \$ 565,350 |

Construction Cost TOTAL W/ CONTINGENCY:

None Anticipated

| Impact Fee Project Cost Summ | mary | | |
|-------------------------------------|-----------------------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 4,335,000 |
| Engineering/Survey/Testing: | | 20% | \$ 867,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | Impact Fee Project | Cost TOTAL: | \$ 5,202,000 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

4,335,000

updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. | G-11 |
|---|--|--------------|--|--|
| Name: | COIT RD (1) US HIGHWAY 380 TO 2,610' S OF | | This project consists of the of two additional through | |
| Limits: Impact Fee Class: Thoroughfare Class: Length (If): | VIRGINIA PKWY M6D(1/3) Major Arterial 8,075 | | the existing median of the lane divided major arteria existing City Limits, the w the roadway is not includ | e ultimate six- II. Based on the vestern half of |
| Service Area(s): | G. Half | | Impact Fee RIP. | |

| Roa | adway Construction Cost Pro | jection | | | | | | |
|------|------------------------------------|-----------------|----------------------|-----------|------|-----------|----|-----------|
| No. | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 111 | Unclassified Street Excavation | | 25,122 | су | \$ | 10.00 | \$ | 251,222 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 24,225 | sy | \$ | 7.00 | \$ | 169,575 |
| 311 | 9" Concrete Pavement | | 22,431 | sy | \$ | 60.00 | \$ | 1,345,833 |
| 411 | 4" Topsoil | | 7,178 | sy | \$ | 2.50 | \$ | 17,944 |
| 511 | 6" Curb & Gutter | | 16,150 | lf | \$ | 5.00 | \$ | 80,750 |
| 611 | Allotment for Turn Lanes and Media | n Openings | 4,928 | sy | \$ | 77.00 | \$ | 379,450 |
| | | | Paving Const | ruction (| Cost | Subtotal: | \$ | 2,244,775 |
| Majo | or Construction Component Allowa | nces**: | | | | | | |
| | Item Description | Notes | | | Alle | owance | | Item Cost |
| V | Traffic Control | Construction P | hase Traffic Control | | | 3% | \$ | 67,343 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 67,343 |
| | Roadway Drainage | None Anticipate | ed | | | 0% | \$ | - |
| | Special Drainage Structures | None Anticipat | od | | | | Ф | |

| | Item Description | Notes | Allowance | Item Cost |
|--------|--|------------------------------------|----------------|-----------------|
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ 67,343 |
| | Pavement Markings/Markers | | 3% | \$ 67,343 |
| | Roadway Drainage | None Anticipated | 0% | \$ - |
| | Special Drainage Structures | None Anticipated | | \$ - |
| | Water | None Anticipated | 0% | \$ - |
| | Sewer | None Anticipated | 0% | \$ - |
| | Establish Turf / Erosion Control | | 2% | \$ 44,896 |
| | Illumination | None Anticipated | 0% | \$ - |
| | Other: | | | |
| **Allo | wances based on % of Paving Construction (| Cost Subtotal Allow | ance Subtotal: | \$ 179,582 |
| | | Paving and Allow | ance Subtotal: | \$ 2,424,357 |
| | | Mobilization | 5% | \$ 121,218 |
| | | Site Preparation | 5% | \$ 121,218 |
| | | Construction C | ost TOTAL: | \$ 2,667,000 |
| | | Construction Contingency | 15% | \$ 400,050 |
| | | Construction Cost TOTAL W/ CON | TINGENCY: | \$ 3,068,000 |

| Impact Fee Project Cost Summa | ary | | |
|-------------------------------|-----------------------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 3,068,000 |
| Engineering/Survey/Testing: | | 20% | \$ 613,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | Impact Fee Project | Cost TOTAL: | \$ 3,681,600 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. G-12 |
|---------------------------|---|--------------|--|
| Name: | COIT RD (2) WESTRIDGE BLVD TO 2,595' S OF | | This project consists of the construction of two additional through lanes within |
| Limits: | WESTRIDGE BLVD | | the existing median of the ultimate six- |
| Impact Fee Class: | M6D(1/3) | | lane divided major arterial. Based on the |
| Thoroughfare Class: | Major Arterial | | existing City Limits, the western half of |
| Length (If): | 2,595 | | the roadway is not included in the |
| Service Area(s): | G, Half | | Impact Fee RIP. |

| | adway Construction Cost Projettem Description | | Quantity | Unit | Un | it Price | | Item Cost |
|--------|---|--------------------|-----------------|-----------|--------|-----------|----|-----------|
| 111 | Unclassified Street Excavation | | 8,073 | СУ | \$ | 10.00 | \$ | 80,733 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 7,785 | sy | \$ | 7.00 | \$ | 54,495 |
| 311 | 9" Concrete Pavement | | 7,208 | sy | \$ | 60.00 | \$ | 432,500 |
| 411 | 4" Topsoil | | 2,307 | sy | \$ | 2.50 | \$ | 5,767 |
| 511 | 6" Curb & Gutter | | 5,190 | lf | \$ | 5.00 | \$ | 25,950 |
| 611 | Allotment for Turn Lanes and Median | Openings | 1,584 | sy | \$ | 77.00 | \$ | 121,941 |
| | | F | Paving Consti | uction (| Cost S | Subtotal: | \$ | 721,386 |
| | | | | | | | | |
| Majo | or Construction Component Allowan | | | | | | | |
| | Item Description | Notes | | | Allo | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 21,642 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 21,642 |
| | Roadway Drainage | None Anticipated | | | | 0% | - | - |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 14,428 |
| | Illumination | None Anticipated | | | | 0% | \$ | - |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | st Subtotal | | Allowa | nce S | Subtotal: | \$ | 57,711 |
| | | | | | | | | |
| | | | Paving and | | | | \$ | 779,097 |
| | | | | lization: | | 5% | \$ | 38,955 |
| | | | Site Prep | | | 5% | _ | 38,955 |
| | | | Construc | | | ΓΟTAL: | | 858,000 |
| | | Consti | ruction Conti | ngency: | | 15% | \$ | 128,700 |
| | Co | onstruction Cos | t TOTAL W | IV CON. | TING | FNCY- | \$ | 987,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|---------------|
| Construction: | | - | \$ 987,000 |
| Engineering/Survey/Testing: | | 20% | \$ 197,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

Project Information: Description: Project No. G-13

Name: INDEPENDENCE PKWY (1) This project consists of the

2,380' S OF US HIGHWAY 380 TO construction of two additional through

Limits: 4,465' S OF US HIGHWAY 380 lanes within the existing median of the

Impact Fee Class: M6D(1/3) ultimate six-lane divided major arterial.

Thoroughfare Class: Major Arterial

Length (If): 2,085 Service Area(s): G

Roadway Construction Cost Projection No. Item Description Quantity Unit **Unit Price** Item Cost 111 Unclassified Street Excavation 6,487 \$ 10.00 \$ 64,867 СУ 211 Lime Treated Subgrade (8") (PI<12) 6,255 sy \$ 7.00 \$ 43,785 311 9" Concrete Pavement 5,792 \$ 60.00 \$ 347,500 sy 411 4" Topsoil 1,853 \$ 2.50 \$ 4,633 sy 511 6" Curb & Gutter 4,170 lf \$ 5.00 \$ 20,850 611 Allotment for Turn Lanes and Median Openings \$ \$ 97,976 1,272 77.00 sy

Paving Construction Cost Subtotal: \$ 579,611

| Maio | or Construction Component Allow | ances**: | | | |
|--------|--|------------------------------------|----------------|----|-----------|
| maj | Item Description | Notes | Allowance | | Item Cost |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 17,388 |
| | Pavement Markings/Markers | | 3% | \$ | 17,388 |
| | Roadway Drainage | None Anticipated | 0% | \$ | - |
| | Special Drainage Structures | None Anticipated | | \$ | - |
| | Water | None Anticipated | 0% | \$ | - 1 |
| | Sewer | None Anticipated | 0% | \$ | - 1 |
| | Establish Turf / Erosion Control | | 2% | \$ | 11,592 |
| | Illumination | None Anticipated | 0% | \$ | - |
| | Other: | | | | |
| **Allo | wances based on % of Paving Construction | Cost Subtotal Allow | ance Subtotal: | \$ | 46,369 |
| | | | | _ | |
| | | Paving and Allow | | | 625,980 |
| | | Mobilization | : 5% | \$ | 31,299 |
| | | Site Preparation | : 5% | \$ | 31,299 |
| | | Construction C | Cost TOTAL: | \$ | 689,000 |
| | | Construction Contingency | : 15% | \$ | 103,350 |
| | • | Construction Cost TOTAL W/ CON | ITINGENCY: | \$ | 793,000 |

| Item Description | Notes: | Allowance | I | tem Cost |
|-------------------------------|-----------------------------------|-----------|----|----------|
| Construction: | | - | \$ | 793,000 |
| Engineering/Survey/Testing: | | 20% | \$ | 158,600 |
| 2008 - 2012 City contribution | | | \$ | - |
| 2012 - 2019 City contribution | | | \$ | - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ | - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

| Project Information | ា: ព | escription: | Project No. | G-14 |
|----------------------------|----------------------------------|-------------|--------------------|-----------------|
| Name: | INDEPENDENCE PKWY (2) | | This project cons | ists of the |
| Limits: | VIRGINIA PKWY TO 2,690' S OF WES | TRIDGE BLVD | construction of to | wo additional |
| Impact Fee Class: | M6D(1/3) | | through lanes wit | thin the |
| Thoroughfare Class: | Major Arterial | | existing median of | of the ultimate |
| Length (If): | 8,040 | | six-lane divided n | |
| Service Area(s): | G | | | • |

| | idway Construction Cost Proje | Cuon | | | | | | |
|--------|--|--------------------|-----------------|-----------|--------|----------|----------|--------------------------|
| No. | Item Description | | Quantity | Unit | Uni | t Price | | Item Cost |
| 111 | Unclassified Street Excavation | | 25,013 | су | \$ | 10.00 | \$ | 250,133 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 24,120 | sy | \$ | 7.00 | \$ | 168,840 |
| 311 | 9" Concrete Pavement | | 22,333 | sy | \$ | 60.00 | \$ | 1,340,000 |
| 411 | 4" Topsoil | | 7,147 | sy | \$ | 2.50 | \$ | 17,867 |
| 511 | 6" Curb & Gutter | | 16,080 | lf | \$ | 5.00 | 65 | 80,400 |
| 611 | Allotment for Turn Lanes and Median | Openings | 4,907 | sy | \$ | 77.00 | \$ | 377,806 |
| | | Р | aving Constr | uction (| Cost S | ubtotal: | \$ | 2,235,046 |
| | | | | | | | | |
| Majo | r Construction Component Allowan | ces**: | | | | | | |
| | Item Description | Notes | | | Allo | wance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ | 67,051 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 67,051 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ | - |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 44,701 |
| | Illumination | None Anticipated | | | | 0% | \$ | - |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtotal | | Allowa | nce S | ubtotal: | \$ | 178,804 |
| | | | Paving and | A Allowa | nco S | uhtotal: | \$ | 2,413,849 |
| | | | _ | lization: | 1106 3 | 5% | \$ | 120,692 |
| | | | | | | | \$ | 120,692 |
| | | | Construc | | | | \$ | · · |
| | | Constr | uction Conti | | | 15% | 3 | 2,656,000 398,400 |
| | 0- | | | | | | _ | · |
| | Co | nstruction Cos | TIOIAL W | // CON | IING | ENCY: | \$ | 3,055,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Construction: | | - | \$ 3,055,000 |
| Engineering/Survey/Testing: | | 20% | \$ 611,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc.

updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. G-15 |
|---------------------------|------------------------------------|--------------|--|
| Name: | CUSTER RD (4) | | This completed project consists of the |
| Limits: | US HIGHWAY 380 TO WESTRIDGE | BLVD | construction of a six-lane divided |
| Impact Fee Class: | P6D | | principal arterial. The City contributed |
| Thoroughfare Class: | Principal Arterial | | approximately \$2,653,673 of eligible |
| Length (If): | 10,720 | | funds from '08-'12. This project was |
| | | | also part of Custer Road project from |
| | | | Stonebridge to US 380 which had a total |
| | | | City contribution of approximately |
| | | | \$1,029,274 from '12-'19. This projected |
| Service Area(s): | G | | accounted for \$607,272 of eligible |

| Impact Fee Project Cost Summary | | | |
|---------------------------------|--------|-----------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| 2008 - 2012 City contribution | | | \$ 2,653,673 |
| 2012 - 2019 City contribution | | | \$ 607,272 |
| Impact Fee Project Cost TOTAL: | | \$ 3,260,945 | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc. updated: 10/6/2020

| Project Information | n: | Description: | Project No. G-16 |
|----------------------------|----------------------------|--------------|--|
| Name: | CUSTER RD (5) | | This completed project consists of the |
| Limits: | WESTRIDGE BLVD TO ELDORADO | PKWY | construction of a six-lane divided |
| Impact Fee Class: | P6D | | principal arterial. The City contributed |
| Thoroughfare Class: | Principal Arterial | | approximately \$1,167,616 of eligible |
| Length (If): | 5,380 | | funds from '08-'12. This project was |
| | | | also part of Custer Road project from |
| | | | Stonebridge to US 380 which had a total |
| | | | City contribution of approximately |
| | | | \$1,029,274 from '12-'19. This projected |
| Service Area(s): | G | | accounted for \$308,782 of eligible |

| Impact Fee Project Cost Summary | | | | |
|---------------------------------|--------|-----------|----|-----------|
| Item Description | Notes: | Allowance | | Item Cost |
| 2008 - 2012 City contribution | | | \$ | 1,167,616 |
| 2012 - 2019 City contribution | | | \$ | 308,782 |
| Impact Fee Project Cost TOTAL: | | | | 1,476,398 |

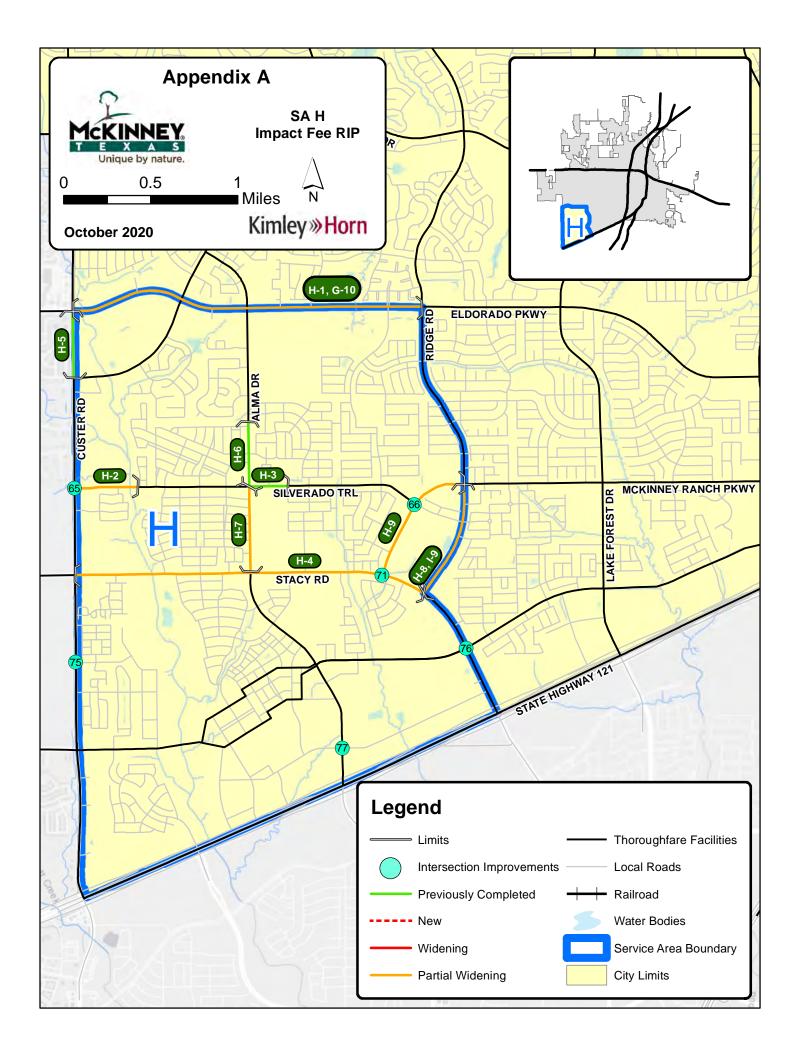
NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc. updated: 10/6/2020

Project Information: G-17, I-8 Description: Project No. Name: RIDGE RD (8) This completed project consists of the Limits: US HIGHWAY 380 TO CREEKSIDE DR construction of a four-lane divided **Impact Fee Class:** G4D greenway arterial. The City contributed Thoroughfare Class: Greenway Arterial approximately \$550,813 of eligible funds 6,875 Length (If): from '08-'12. Service Area(s): G and I

| Impact Fee Project Cost Summary | | | |
|---------------------------------|---------------|-----------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| 2008 - 2012 City contribution | | | \$ 550,813 |
| 2012 - 2019 City contribution | | | \$ - |
| | \$ 550,813 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.



City of McKinney - 2019 Roadway Impact Fee Update

Roadway Improvement Plan for Roadway Impact Fees Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area H

| | Costing | | | | | Percent in | | Cost in |
|-----------|--------------|-------------------------|--|----|------------|--------------|----|------------|
| # | Class | Project | Limits | Т | otal Cost | Service Area | Se | rvice Area |
| H-1, G-10 | G6D(1/3) | ELDORADO PKWY (1) | CUSTER RD TO RIDGE RD | \$ | 5,202,000 | 50% | \$ | 2,601,000 |
| H-2 | M4D(1/2) | SILVERADO TRL (1) | CUSTER RD TO BURNETT DR | \$ | 2,746,293 | 100% | \$ | 2,746,293 |
| H-3 | M4D | SILVERADO TRL (2) | ALMA DR TO ALFALFA DR | \$ | 141,088 | 100% | \$ | 141,088 |
| H-4 | P6D(1/3) | STACY RD (1) | CUSTER RD TO RIDGE RD | \$ | 4,479,991 | 100% | \$ | 4,479,991 |
| H-5 | P6D | CUSTER RD (6) | ELDORADO PKWY TO STONEBRIDGE DR | \$ | 622,725 | 100% | \$ | 622,725 |
| H-6 | G4D | ALMA DR (1) | 805' S OF BEAVER CREEK DR TO SILVERADO TRL | \$ | 239,850 | 100% | \$ | 239,850 |
| H-7 | M6D(1/3) | ALMA DR (2) | SILVERADO TRL TO STACY RD | \$ | 1,522,102 | 100% | \$ | 1,522,102 |
| H-8, I-9 | M6D(1/3) | RIDGE RD (9) | MCKINNEY RANCH PKWY TO STACY RD | \$ | 1,662,000 | 50% | \$ | 831,000 |
| H-9 | M6D(1/3) | MCKINNEY RANCH PKWY (1) | RIDGE RD TO STACY RD | \$ | 1,857,600 | 100% | \$ | 1,857,600 |
| 65 | | Signal | CUSTER RD & SILVERADO TRL | \$ | 300,000 | 50% | \$ | 150,000 |
| 66 | on | Signal | MCKINNEY RANCH PKWY & SILVERADO TRL | \$ | 300,000 | 100% | \$ | 300,000 |
| 71 | ecti | Signal | STACY RD & MCKINNEY RANCH PKWY | \$ | 300,000 | 100% | \$ | 300,000 |
| 75 | Intersection | Signal | CUSTER RD & PARADISE DR | \$ | 300,000 | 50% | \$ | 150,000 |
| 76 | <u>=</u> | Signal | STACY RD & COLLIN MCKINNEY PKWY | \$ | 300,000 | 50% | \$ | 150,000 |
| 77 | | Signal | ALMA DR & HENNEMAN WAY | \$ | 300,000 | 100% | \$ | 300,000 |
| | | _ | | \$ | 20,273,649 | | \$ | 16,391,649 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney. The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information:

Name:

ELDORADO PKWY (1)

Limits:

CUSTER RD TO RIDGE RD

Impact Fee Class:

Description:

Project No. H-1, G-10

This project consists of the construction of two additional through lanes within the existing median of the ultimate six-lane divided greenway arterial.

Thoroughfare Class: Greenway Arterial

Roadway Construction Cost Projection

Length (If): 10,830 Service Area(s): G and H

| | Item Description | | Quantity | Unit | Unit Price | | Item Cost |
|--------|--|--------------------|-----------------|----------|----------------|----|-----------|
| 117 | Unclassified Street Excavation | | 31,287 | СУ | \$ 10.00 | \$ | 312,867 |
| 217 | Lime Treated Subgrade (8") (PI<12) | | 30,083 | sy | \$ 7.00 | \$ | 210,583 |
| 317 | 9" Concrete Pavement | | 27,677 | sy | \$ 60.00 | \$ | 1,660,600 |
| 417 | 4" Topsoil | | 28,880 | sy | \$ 2.50 | \$ | 72,200 |
| 517 | 6" Curb & Gutter | | 21,660 | If | \$ 5.00 | \$ | 108,300 |
| 617 | Allotment for Turn Lanes and Median | Openinas | 7,484 | SV | \$ 77.00 | \$ | 576,296 |
| | | | | , | Cost Subtotal: | | 2,940,846 |
| Maio | or Construction Component Allowan | ***** | | | | | |
| Iviajo | Item Description | Notes | | | Allowance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | 3% | \$ | 88,225 |
| | Pavement Markings/Markers | | | | 3% | \$ | 88,225 |
| | Roadway Drainage | None Anticipated | | | 0% | \$ | - |
| | Special Drainage Structures | Bridge Widening | | | | \$ | 250,000 |
| | Water | None Anticipated | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | 2% | \$ | 58,817 |
| | Illumination | None Anticipated | | | 0% | \$ | - |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | st Subtotal | | Allowa | nce Subtotal: | \$ | 485,268 |
| | | | Paving and | d Allowa | nce Subtotal: | \$ | 3,426,114 |
| | Mobilization: 5% | | | | | | 171,306 |
| | | | Site Prep | aration: | 5% | \$ | 171,306 |
| | | | | | ost TOTAL: | | 3,769,000 |
| | | | uction Conti | | | _ | 565,350 |
| | Co | onstruction Cos | t TOTAL W | // CON | TINGENCY: | \$ | 4,335,000 |

| Impact Fee Project Cost Sumr | nary | | |
|-------------------------------------|-----------------------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 4,335,000 |
| Engineering/Survey/Testing: | | 20% | \$ 867,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | \$ 5,202,000 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

| Project Informatio | n: | Description: | Project No. | H-2 | | |
|---------------------------|-------------------------|--|-------------------|-----------|--|--|
| Name: | SILVERADO TRL (1) | This project consists o | f the constructio | n of two | | |
| Limits: | CUSTER RD TO BURNETT DR | additional lanes of the | ultimate four-lan | e divided | | |
| Impact Fee Class: | M4D(1/2) | minor arterial. The City contributed approximately | | | | |
| Thoroughfare Class: | Minor Arterial | \$224,893 of eligible funds from '12-'19. | | | | |
| Length (If): | 1,930 | | | | | |
| Service Area(s): | Н | | | | | |

| | adway Construction Cost Proje | ection | | | | | |
|---|---|---|-----------------|-----------|--------|-----------|-----------------|
| No. | Item Description | | Quantity | Unit | Un | it Price | Item Cost |
| 106 | Unclassified Street Excavation | Unclassified Street Excavation 5,576 cy | | | \$ | 10.00 | \$ 55,756 |
| 206 | Lime Treated Subgrade (8") (PI<12) | | 5,361 | sy | \$ | 7.00 | \$ 37,528 |
| 306 | 8" Concrete Pavement | | 4,932 | sy | \$ | 55.00 | \$ 271,272 |
| 406 | 4" Topsoil | | 2,037 | sy | \$ | 2.50 | \$ 5,093 |
| 506 | 6" Curb & Gutter | | 3,860 | lf | \$ | 5.00 | \$ 19,300 |
| 606 | Allotment for Turn Lanes and Median | Openings | 567 | sy | \$ | 72.00 | \$ 40,793 |
| | | Р | aving Constr | ruction (| Cost S | Subtotal: | \$ 429,742 |
| | | | | | | | |
| Majo | or Construction Component Allowar | ices**: | | | | | |
| | Item Description | Notes | | | Allo | owance | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 12,892 |
| | Pavement Markings/Markers | | | | | 3% | \$ 12,892 |
| | Roadway Drainage | Standard Internal Sy | /stem | | | 25% | \$ 107,435 |
| | Special Drainage Structures | Bridge | | | | | \$ 800,000 |
| $\sqrt{}$ | Water | Incidental Adjustme | nts | | | 3% | 12,892 |
| $\sqrt{}$ | Sewer | Incidental Adjustmen | nts | | | 3% | \$ 12,892 |
| $\sqrt{}$ | Establish Turf / Erosion Control | | | | | 2% | 8,595 |
| | Illumination | Standard Ilumination | n System | | | 6% | \$ 25,785 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal | | Allowa | nce S | Subtotal: | \$ 993,384 |
| | | | | | | | |
| Paving and Allowance Subtotal: | | | | | | | \$ 1,423,126 |
| Mobilization: 5% | | | | | | | \$ 71,156 |
| | | | Site Prep | | | 5% | \$ 71,156 |
| | | | Construc | | | ΓΟΤAL: | \$ 1,566,000 |
| | | Constr | uction Conti | ngency: | | 15% | \$ 234,900 |
| Construction Cost TOTAL W/ CONTINGENCY: | | | | | | | \$ 1,801,000 |

| Impact Fee Project Cost Summ | mary | | | |
|-------------------------------------|--------------------|-----------|----|-----------|
| Item Description | Notes: | Allowance | | Item Cost |
| Construction: | | - | \$ | 1,801,000 |
| Engineering/Survey/Testing: | | 20% | \$ | 360,200 |
| 2008 - 2012 City contribution | | | \$ | - |
| 2012 - 2019 City contribution | | | \$ | 224,893 |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ | 360,200 |
| Impact Fee Project Cost TOTAL: | | | | 2,746,293 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc. updated: 10/6/2020

| Project Information | n: | Description: | Project No. | H-3 | | | |
|----------------------------|-----------------------|--|------------------------|---------------|--|--|--|
| Name: | SILVERADO TRL (2) | This completed project consists of the construction | | | | | |
| Limits: | ALMA DR TO ALFALFA DR | of a four-lane divided minor arterial. This project | | | | | |
| Impact Fee Class: | M4D | was part of the Al | lma Rd and Silverado | Trail project | | | |
| Thoroughfare Class: | Minor Arterial | which had a total City contribution of approximately | | | | | |
| Length (If): | 1,170 | \$705,400 from '08 | -'12. This project acc | ounted for | | | |
| Service Area(s): | Н | \$141,088 of eligib | • • | | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------|-----------|---------------|
| 2008 - 2012 City contribution | | | \$ 141,088 |
| 2012 - 2019 City contribution | | | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc. updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. | H-4 | | | |
|---------------------------|-----------------------|--|-------------|-----|--|--|--|
| Name: | STACY RD (1) | This project consists of the construction of two | | | | | |
| Limits: | CUSTER RD TO RIDGE RD | additional through lanes within the existing median | | | | | |
| Impact Fee Class: | P6D(1/3) | of the ultimate six-lane divided principal arterial. | | | | | |
| Thoroughfare Class: | Principal Arterial | This project is currentl | | | | | |
| Length (If): | 10,715 | provided a cost estima | • | • | | | |
| Service Area(s): | Н | | . , -, | | | | |

| Impact Fee Project Cost Summary | | | | |
|---------------------------------|--------|-----------|----|-----------|
| Item Description | Notes: | Allowance | | Item Cost |
| 2008 - 2012 City contribution | | · | \$ | - |
| 2012 - 2019 City contribution | | | \$ | 4,479,991 |
| Impact Fee Project Cost TOTAL: | | | | 4,479,991 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc. updated: 10/6/2020

| Project Informatio | n: c | escription: | Project No. H-5 | |
|---------------------------|------------------------------------|-------------|--|----|
| Name: | CUSTER RD (6) | | This completed project consists of the | |
| Limits: | ELDORADO PKWY TO STONEBRIDG | E DR | construction of a six-lane divided | |
| Impact Fee Class: P6D | | | principal arterial. The City contributed | |
| Thoroughfare Class: | Principal Arterial | | approximately \$509,505 of eligible fund | Is |
| Length (If): | 2,040 | | from '08-'12. This project was also part | |
| Service Area(s): | Н | | of Custer Road project from | |
| | | | Stonebridge to US 380 which had a tot | al |
| | | | City contribution of approximately | |
| | | | \$1,029,274 from '12-'19. This projected | |
| | | | accounted for \$113,220 of eligible | |

| Impact Fee Project Cost Summary | | | | |
|---------------------------------|--------|-----------|----|-----------|
| Item Description | Notes: | Allowance | | Item Cost |
| 2008 - 2012 City contribution | | | \$ | 509,505 |
| 2012 - 2019 City contribution | | | \$ | 113,220 |
| Impact Fee Project Cost TOTAL: | | | | 622,725 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc. updated: 10/6/2020

| Project Information | Descrip | tion: | Project No. | H-6 |
|---------------------------------------|---|--|---|--|
| Name: Limits: Impact Fee Class: | ALMA DR (1) 805' S OF BEAVER CREEK DR TO SILVERA G4D Greenway Arterial 1,960 H | This comp construction greenway of the Almo project wh contribution from '08-'1 | oleted project co on of a four-land arterial. This pro a Rd and Silvers ich had a total (on of approxima 2. This project a | onsists of the e divided oject was part ado Trail City stely \$705,400 accounted for |
| | | \$ 2 39,650 0 | of eligible funds | • |

| Impact Fee Project Cost Summary | | | |
|--|----------------------|------------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| 2008 - 2012 City contribution | | | \$ 239,850 |
| 2012 - 2019 City contribution | | | \$ - |
| | Impact Fee Project C | ost TOTAL: | \$ 239,850 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

10/6/2020 updated:

| Project Informatio | n: | Description: | Project No. | H-7 |
|---------------------------|---------------------------|-----------------------|-----------------------------|-----------------|
| Name: | ALMA DR (2) | This project consists | s of the construction of | two additional |
| Limits: | SILVERADO TRL TO STACY RD | through lanes within | the existing median of | the ultimate |
| Impact Fee Class: | M6D(1/3) | six-lane divided majo | or arterial. This project v | was part of the |
| Thoroughfare Class: | Major Arterial | | do Trail project which h | • |
| Length (If): | 2,625 | | oximately \$705,400 from | • |
| Service Area(s): | Н | | r \$324,502 of eligible fu | |

| Roa | dway Construction Cost Proje | ction | | | | | |
|--------|---|--------------------|--------------------|-----------|------------------|------|---------------------------|
| No. | Item Description | | Quantity | Unit | Unit Price | | Item Cost |
| 111 | Unclassified Street Excavation | | 8,167 | су | \$ 10.00 | \$ | 81,667 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 7,875 | sy | \$ 7.00 | \$ | 55,125 |
| 311 | 9" Concrete Pavement | | 7,292 | sy | \$ 60.00 | \$ | 437,500 |
| 411 | 4" Topsoil | | 2,333 | sy | \$ 2.50 | \$ | 5,833 |
| 511 | 6" Curb & Gutter | | 5,250 | lf | \$ 5.00 | \$ | 26,250 |
| 611 | Allotment for Turn Lanes and Median (| Openings | 1,602 | sy | \$ 77.00 | \$ | 123,351 |
| | | | Paving Constr | uction (| Cost Subtotal | : \$ | 729,726 |
| Maio | or Construction Component Allowand | ces**: | | | | | |
| | Item Description | Notes | | | Allowance | Т | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | 3% | \$ | 21,892 |
| | Pavement Markings/Markers | | | | 3% | \$ | 21,892 |
| | Roadway Drainage | None Anticipated | | | 0% | \$ | - |
| | Special Drainage Structures | None Anticipated | | | | \$ | - |
| | Water | None Anticipated | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | 2% | \$ | 14,595 |
| | Illumination | None Anticipated | | | 0% | \$ | - |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | ance Subtotal | : \$ | 58,378 |
| | | | Daving an | d Allance | on a a Culptatal | | 700 404 |
| | | | | | ance Subtotal | | 788,104 |
| | | | | | | | 39,405 |
| | | | Site Prep | | | т. | 39,405 |
| | | | | | ost TOTAL | | , |
| | | | Construction Conti | | | | 130,050 998,000 |
| | Construction Cost TOTAL W/ CONTINGENCY: | | | | | | |

| Impact Fee Project Cost Summ | ary | | |
|-------------------------------|-----------------------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 998,000 |
| Engineering/Survey/Testing: | | 20% | \$ 199,600 |
| 2008 - 2012 City contribution | | | \$ 324,502 |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ |
| | Impact Fee Project | Cost TOTAL: | \$ 1,522,102 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

Project Information: H-8, I-9 Description: Project No.

Name: RIDGE RD (9) This project consists of the

Limits: MCKINNEY RANCH PKWY TO STACY RD construction of two additional through

Impact Fee Class: M6D(1/3) lanes within the existing median of the Thoroughfare Class: Major Arterial ultimate six-lane divided major arterial.

Length (If): 3,645

Service Area(s): H and I

| Roa | dway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|----------|---------------|
| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
| 111 | Unclassified Street Excavation | 11,340 | су | \$ | 10.00 | \$ 113,400 |
| 211 | Lime Treated Subgrade (8") (PI<12) | 10,935 | sy | \$ | 7.00 | \$ 76,545 |
| 311 | 9" Concrete Pavement | 10,125 | sy | \$ | 60.00 | \$ 607,500 |
| 411 | 4" Topsoil | 3,240 | sy | \$ | 2.50 | \$ 8,100 |
| 511 | 6" Curb & Gutter | 7,290 | lf | \$ | 5.00 | \$ 36,450 |
| 611 | Allotment for Turn Lanes and Median Openings | 2,224 | sy | \$ | 77.00 | \$ 171,281 |

Paving Construction Cost Subtotal: \$ 1,013,276

| Majo | Major Construction Component Allowances**: | | | | | | | | | | |
|--------|---|------------------------------------|----------------|----|-----------|--|--|--|--|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | | | | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 30,398 | | | | | | |
| | Pavement Markings/Markers | | 3% | \$ | 30,398 | | | | | | |
| | Roadway Drainage | None Anticipated | 0% | \$ | - | | | | | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | | | | | |
| | Water | None Anticipated | 0% | \$ | - | | | | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 20,266 | | | | | | |
| | Illumination | None Anticipated | 0% | \$ | - | | | | | | |
| | Other: | | | | | | | | | | |
| **Allo | wances based on % of Paving Construction Co | ost Subtotal Allowa | ance Subtotal: | \$ | 81,062 | | | | | | |
| | | Paving and Allowa | ance Subtotal: | \$ | 1,094,338 | | | | | | |
| | | Mobilization: | 5% | \$ | 54,717 | | | | | | |
| | | Site Preparation: | 5% | \$ | 54,717 | | | | | | |
| | Construction Cost TOTAL: | | | | | | | | | | |
| | | Construction Contingency: | | • | 180,600 | | | | | | |
| | C | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 1,385,000 | | | | | | |

| Impact Fee Project Cost Sumr | mary | | |
|-------------------------------|-----------------------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 1,385,000 |
| Engineering/Survey/Testing: | | 20% | \$ 277,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | Impact Fee Project | Cost TOTAL: | \$ 1,662,000 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: H-9 Description: Project No. Name: MCKINNEY RANCH PKWY (1) This project consists of the construction of two Limits: RIDGE RD TO STACY RD additional through lanes within the existing median **Impact Fee Class:** M6D(1/3) of the ultimate six-lane divided major arterial.

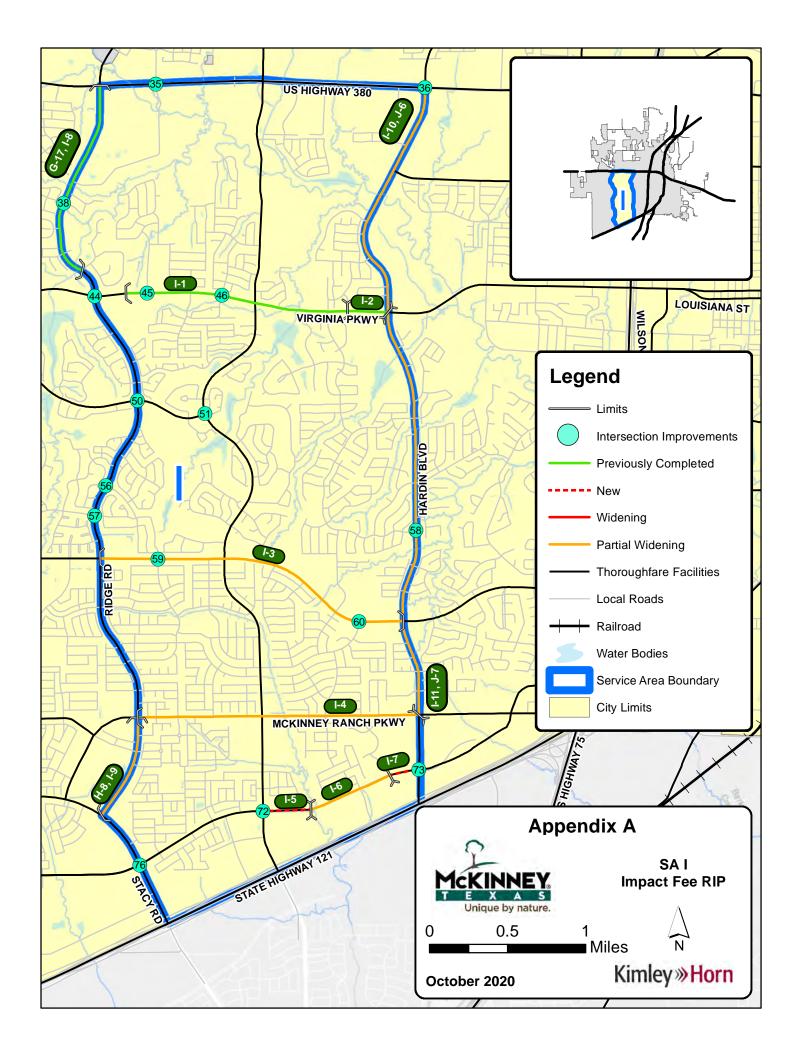
Thoroughfare Class: Major Arterial

Length (If): 4,075 Service Area(s): Н

| Roa | adway Construction Cost Project | ction | | | | | |
|--------|---|--------------------|-----------------|-----------|------------|-------|-----------------|
| No. | Item Description | | Quantity | Unit | Unit Pri | ice | Item Cost |
| 111 | Unclassified Street Excavation | | 12,678 | су | \$ 10 | 0.00 | \$ 126,778 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 12,225 | sy | \$ 7 | 7.00 | \$ 85,575 |
| 311 | 9" Concrete Pavement | | 11,319 | sy | \$ 60 | 0.00 | \$ 679,167 |
| 411 | 4" Topsoil | | 3,622 | sy | | 2.50 | \$ 9,056 |
| 511 | 6" Curb & Gutter | | 8,150 | lf | \$ 5 | 5.00 | \$ 40,750 |
| 611 | Allotment for Turn Lanes and Median O | | 2,487 | sy | | 7.00 | \$ 191,487 |
| | | P | aving Constr | ruction (| Cost Subto | otal: | \$ 1,132,812 |
| | | | | | | | |
| Majo | or Construction Component Allowanc | | | | | | |
| | Item Description | Notes | | | Allowar | nce | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 33,984 |
| | Pavement Markings/Markers | | | | | 3% | \$ 33,984 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ - |
| | Special Drainage Structures | None Anticipated | | | | | \$ - |
| | Water | None Anticipated | | | | 0% | \$ - |
| | Sewer | None Anticipated | | | | 0% | \$ - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 22,656 |
| | Illumination | None Anticipated | | | | 0% | \$ - |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce Subto | otal: | \$ 90,625 |
| | | | | | | | |
| | | | Paving and | | nce Subto | | \$ 1,223,437 |
| | | | | lization: | | 5% | \$ 61,172 |
| | | | Site Prep | | | 5% | \$ 61,172 |
| | | | Construc | | | AL: | \$ 1,346,000 |
| | | Constr | uction Conti | ngency: | | 15% | \$ 201,900 |
| | Cor | struction Cos | t TOTAL W | // CON | TINGEN | CY: | \$ 1,548,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Construction: | | - | \$ 1,548,000 |
| Engineering/Survey/Testing: | | 20% | \$ 309,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.



City of McKinney - 2019 Roadway Impact Fee Update

Roadway Improvement Plan for Roadway Impact Fees Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area I

| | Costing | | | | | Percent in | | Cost in |
|-----------|--------------|--------------------------|---|----|------------|--------------|----|------------|
| # | Class | Project | Limits | - | Total Cost | Service Area | Se | rvice Area |
| I-1 | M6D | VIRGINIA PKWY (7) | 1035' E OF RIDGE RD TO 1355' W OF HARDIN BLVD | \$ | 2,567,378 | 100% | \$ | 2,567,378 |
| I-2 | M6D | VIRGINIA PKWY (8) | 1355' W OF HARDIN BLVD TO HARDIN BLVD | \$ | 531,979 | 100% | \$ | 531,979 |
| I-3 | G6D(1/3) | ELDORADO PKWY (2) | RIDGE RD TO HARDIN BLVD | \$ | 4,857,600 | 100% | \$ | 4,857,600 |
| I-4 | M6D(1/3) | MCKINNEY RANCH PKWY (2) | RIDGE RD TO HARDIN BLVD | \$ | 4,338,000 | 100% | \$ | 4,338,000 |
| I-5 | G4D | COLLIN MCKINNEY PKWY (2) | LAKE FOREST DR TO COTTONWOOD CREEK | \$ | 1,777,105 | 100% | \$ | 1,777,105 |
| I-6 | G4D(1/2) | COLLIN MCKINNEY PKWY (3) | COTTONWOOD CREEK TO 1110' E OF TINA DR | \$ | 3,221,002 | 100% | \$ | 3,221,002 |
| I-7 | G4D | COLLIN MCKINNEY PKWY (4) | 1110' E OF TINA TO HARDIN BLVD | \$ | 1,101,893 | 100% | \$ | 1,101,893 |
| G-17, I-8 | G4D | RIDGE RD (8) | US HIGHWAY 380 TO CREEKSIDE DR | \$ | 550,813 | 50% | \$ | 275,407 |
| H-8, I-9 | M6D(1/3) | RIDGE RD (9) | MCKINNEY RANCH PKWY TO STACY RD | \$ | 1,662,000 | 50% | \$ | 831,000 |
| I-10, J-6 | G6D(1/3) | HARDIN BLVD (11) | US HIGHWAY 380 TO VIRGINIA PKWY | \$ | 13,584,097 | 50% | \$ | 6,792,049 |
| I-11, J-7 | G6D(1/3) | HARDIN BLVD (12) | VIRGINIA PKWY TO MCKINNEY RANCH PKWY | \$ | 6,208,800 | 50% | \$ | 3,104,400 |
| 35 | | Signal | US HIGHWAY 380 & AUBURN HILLS PKWY | \$ | 300,000 | 50% | \$ | 150,000 |
| 36 | | Under Construction | US HIGHWAY 380 & HARDIN BLVD | \$ | 780,682 | 25% | \$ | 195,171 |
| 38 | | Signal | RIDGE RD & HABERSHAM WAY | \$ | 343,000 | 50% | \$ | 171,500 |
| 44 | | Under Construction | VIRGINIA PKWY & RIDGE RD | \$ | 390,341 | 50% | \$ | 195,171 |
| 45 | | Signal | VIRGINIA PKWY & JOPLIN DR | \$ | 300,000 | 100% | \$ | 300,000 |
| 46 | | Signal | VIRGINIA PKWY & VILLAGE DR | \$ | 300,000 | 100% | \$ | 300,000 |
| 50 | on | Roundabout | RIDGE RD & GLEN OAKS DR | \$ | 2,640,000 | 50% | \$ | 1,320,000 |
| 51 | Intersection | Roundabout | LAKE FOREST DR & GLEN OAKS DR | \$ | 1,900,000 | 100% | \$ | 1,900,000 |
| 56 | ers | Signal | RIDGE RD & RUSH CREEK RD | \$ | 300,000 | 50% | \$ | 150,000 |
| 57 | Int | Signal | RIDGE RD & BERKSHIRE RD | \$ | 300,000 | 50% | \$ | 150,000 |
| 58 | | Signal | HARDIN BLVD & MAVERICK TRL | \$ | 300,000 | 50% | \$ | 150,000 |
| 59 | | Signal | ELDORADO PKWY & WOODSON DR | \$ | 300,000 | 100% | \$ | 300,000 |
| 60 | | Signal | ELDORADO PKWY & HIGHLANDS DR | \$ | 300,000 | 100% | \$ | 300,000 |
| 72 | | Signal | LAKE FOREST DR & COLLIN MCKINNEY PKWY | \$ | 300,000 | 100% | \$ | 300,000 |
| 73 | | Signal | HARDIN BLVD & COLLIN MCKINNEY PKWY | \$ | 300,000 | 50% | \$ | 150,000 |
| 76 | | Signal | STACY RD & COLLIN MCKINNEY PKWY | \$ | 300,000 | 50% | \$ | 150,000 |
| • | | - | | \$ | 49,754,690 | | \$ | 35,579,653 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney. The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc. updated: 10/6/2020

| Project Informatio | n: | escription: | Project No. | I-1 | | |
|---------------------------|-----------------------------------|-------------|---------------------------|-----------------|--|--|
| Name: | VIRGINIA PKWY (7) | | This completed p | roject | | |
| Limits: | 1035' E OF RIDGE RD TO 1355' W OF | HARDIN BLVD | consists of the co | nstruction of | | |
| Impact Fee Class: | M6D | | a six-lane divided | major arterial. | | |
| Thoroughfare Class: | Major Arterial | | The City contribu | ted | | |
| Length (If): | 7,565 | | approximately \$2,567,378 | | | |
| Service Area(s): | I | | elaible funds fron | • | | |

| Impact Fee Project Cost Summary | | | |
|---------------------------------|----------------------|------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 2,567,378 |
| | Impact Fee Project C | ost TOTAL: | \$ 2,567,378 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc. updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. I-2 |
|---------------------------|--------------------------------|--------------|---|
| Name: | VIRGINIA PKWY (8) | | This completed project consists of the |
| Limits: | 1355' W OF HARDIN BLVD TO HARD | DIN BLVD | construction of a six-lane divided major |
| Impact Fee Class: | M6D | | arterial. This project was part of the |
| Thoroughfare Class: | Major Arterial | | Virginia Pkwy project from Bellegrove |
| Length (If): | 1,380 | | to US 75 which had a total City |
| | | | contribution of approximately |
| | | | \$3,799,852 from '12-'19. This projected |
| | | | accounted for \$531,979 of eligible funds |
| Service Area(s): | 1 | | and is currently under construction. |

| Impact Fee Project Cost Summary | | | |
|---------------------------------|----------------------|------------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 531,979 |
| | Impact Fee Project C | ost TOTAL: | \$ 531,979 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: I-3 Description: Project No. Name: **ELDORADO PKWY (2)** This project consists of the construction of two Limits: RIDGE RD TO HARDIN BLVD additional through lanes within the existing median **Impact Fee Class:** G6D(1/3) of the ultimate six-lane divided greenway arterial.

Thoroughfare Class: **Greenway Arterial**

Length (If): 10,910

Service Area(s):

| Roa | adway Construction Cost Project | tion | | | | | |
|------|--|--------------------|-----------------|-----------|-------|-----------|-----------------|
| No. | Item Description | | Quantity | Unit | Un | it Price | Item Cost |
| 117 | Unclassified Street Excavation | | 31,518 | су | \$ | 10.00 | \$ 315,178 |
| 217 | Lime Treated Subgrade (8") (PI<12) | | 30,306 | sy | \$ | 7.00 | \$ 212,139 |
| 317 | 9" Concrete Pavement | | 27,881 | sy | \$ | 60.00 | \$ 1,672,867 |
| 417 | 4" Topsoil | | 29,093 | sy | \$ | 2.50 | \$ 72,733 |
| 517 | 6" Curb & Gutter | | 21,820 | lf | \$ | 5.00 | \$ 109,100 |
| 617 | Allotment for Turn Lanes and Median Op | enings | 7,540 | sy | \$ | 77.00 | \$ 580,553 |
| | | Р | aving Consti | ruction C | ost S | Subtotal: | \$ 2,962,570 |
| | | | | | | | |
| Majo | or Construction Component Allowance | s**: | | | | | |
| | Item Description | Notes | | | Allo | owance | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 88,877 |

| Major Construction Component Allowances :: | | | | | | |
|--|--|------------------------------------|----------------|----|-----------|--|
| | Item Description | Notes | Allowance | | Item Cost | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 88,877 | |
| | Pavement Markings/Markers | | 3% | \$ | 88,877 | |
| | Roadway Drainage | None Anticipated | 0% | \$ | - | |
| | Special Drainage Structures | None Anticipated | | \$ | - | |
| | Water | None Anticipated | 0% | \$ | - | |
| | Sewer | None Anticipated | 0% | \$ | - | |
| | Establish Turf / Erosion Control | | 2% | \$ | 59,251 | |
| | Illumination | None Anticipated | 0% | \$ | - | |
| | Other: | | | | | |
| **Allo | wances based on % of Paving Construction (| Cost Subtotal Allow | ance Subtotal: | \$ | 237,006 | |
| | | | | | | |
| | | Paving and Allow | ance Subtotal: | \$ | 3,199,576 | |
| | | Mobilization | 5% | \$ | 159,979 | |
| | | Site Preparation | 5% | \$ | 159,979 | |
| | \$ | 3,520,000 | | | | |
| Construction Contingency: 15% | | | | | 528,000 | |
| | \$ | 4,048,000 | | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Construction: | | - | \$ 4,048,000 |
| Engineering/Survey/Testing: | | 20% | \$ 809,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information:

Name:

MCKINNEY RANCH PKWY (2)

Limits:

RIDGE RD TO HARDIN BLVD

Impact Fee Class:

Thoroughfare Class:

Major Arterial

Description:

Project No. I-4

This project consists of the construction of two additional through lanes within the existing median of the ultimate six-lane divided major arterial.

Length (If): 9,515 Service Area(s):

| Roa | adway Construction Cost Proje | ection | | | | | | |
|--------|--|--------------------|-----------------|----------|--------|----------|---------|---|
| No. | Item Description | | Quantity | Unit | Unit | Price | | Item Cost |
| 111 | Unclassified Street Excavation | | 29,602 | су | \$ | 10.00 | \$ | 296,022 |
| 211 | Lime Treated Subgrade (8") (PI<12) | | 28,545 | sy | \$ | 7.00 | \$ | 199,815 |
| 311 | 9" Concrete Pavement | | 26,431 | sy | \$ | 60.00 | \$ | 1,585,833 |
| 411 | 4" Topsoil | | 8,458 | sy | \$ | 2.50 | \$ | 21,144 |
| | 6" Curb & Gutter | | 19,030 | lf | \$ | 5.00 | \$ | 95,150 |
| 611 | Allotment for Turn Lanes and Median | Openings | 5,807 | sy | \$ | 77.00 | \$ | 447,117 |
| | | Р | aving Constr | uction C | Cost S | ubtotal: | \$ | 2,645,082 |
| | | | | | | | | |
| Majo | or Construction Component Allowan | | | | | | | |
| | Item Description | Notes | | | Allo | wance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | | 79,352 |
| | Pavement Markings/Markers | | | | | 3% | | 79,352 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ | - |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | - | 52,902 |
| | Illumination | None Anticipated | | | | 0% | \$ | - |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtotal | | Allowa | nce S | ubtotal: | \$ | 211,607 |
| | | | | | | | | 2 |
| | Paving and Allowance Subtotal: | | | | | | | 2,856,688 |
| | Mobilization: 5% | | | | | \$ | 142,834 | |
| | Site Preparation: 5% | | | | | | | 142,834 |
| | Construction Cost TOTAL: | | | | | | | 3,143,000 |
| | | | uction Conti | | | 15% | | 471,450 |
| | Construction Cost TOTAL W/ CONTINGENCY: | | | | | | \$ | 3,615,000 |

| Impact Fee Project Cost Sumr | nary | | |
|-------------------------------------|-----------------------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 3,615,000 |
| Engineering/Survey/Testing: | | 20% | \$ 723,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | \$ 4,338,000 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc. updated: 10/6/2020

| Project Informatio | n: Descript | ion: | Project No. I-5 | | |
|---------------------------|----------------------------------|------|---|--|--|
| Name: | COLLIN MCKINNEY PKWY (2) | Т | his project consists of the | | |
| Limits: | LAKE FOREST DR TO COTTONWOOD CRE | EK c | construction of a four-lane divided | | |
| Impact Fee Class: | G4D | g | reenway arterial. This project is part of | | |
| Thoroughfare Class: | Greenway Arterial | t | the Collin McKinney Pkwy project from | | |
| Length (If): | 1,615 | L | ake Forest to Hardin which the City | | |
| | | р | provided an anticipated construction | | |
| | | C | ost of approximately \$6,100,000 from | | |
| | | 14 | 12-'19. This projected accounted for | | |
| Service Area(s): | I | \$ | 1,777,105 of eligible funds. | | |

| Impact Fee Project Cost Summary | | | |
|---------------------------------|----------------------|------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 1,777,105 |
| | Impact Fee Project C | ost TOTAL: | \$ 1,777,105 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc. updated: 10/6/2020

| Project Information | n: | Description: | Project No. | I-6 |
|----------------------------|-----------------------------|--------------|-----------------------------------|--------------|
| Name: | COLLIN MCKINNEY PKWY (3) | | This project consists of the | |
| Limits: | COTTONWOOD CREEK TO 1110' E | OF TINA DR | construction of two additiona | al lanes of |
| Impact Fee Class: | G4D(1/2) | | the ultimate four-lane divided | greenway |
| Thoroughfare Class: | Greenway Arterial | | arterial. This project is part of | f the Collin |
| Length (If): | 2,930 | | McKinney Pkwy project from | Lake |
| | | | Forest to Hardin which the Ci | ity |
| | | | provided an anticipated cons | truction |
| | | | cost of approximately \$6,100, | 000 from |
| | | | '12-'19. This projected accour | nted for |
| | | | \$3,221,002 of eligible funds. | |
| Service Area(s): | 1 | | | |

| Impact Fee Project Cost Summary | | | |
|---------------------------------|-----------------------|------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 3,221,002 |
| | Impact Fee Project Co | ost TOTAL: | \$ 3,221,002 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Project Information:

Impact Fee Class:

Service Area(s):

Thoroughfare Class:

Name:

Limits:

Length (If):

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

G4D

1,000

Greenway Arterial

COLLIN MCKINNEY PKWY (4)

1110' E OF TINA TO HARDIN BLVD

Kimley-Horn and Associates, Inc. updated: 10/6/2020

This project consists of the construction of a four-lane divided greenway arterial. This project is part of the Collin McKinney Pkwy project from Lake Forest to Hardin which the City provided an anticipated construction cost of approximately \$6,100,000 from '12-'19. This projected accounted for

\$1,101,893 of eligible funds.

| Impact Fee Project Cost Summary | | | |
|---------------------------------|----------------------|------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 1,101,893 |
| | Impact Fee Project C | ost TOTAL: | \$ 1,101,893 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc. updated: 10/6/2020

Project Information: G-17, I-8 Description: Project No. Name: RIDGE RD (8) This completed project consists of the Limits: US HIGHWAY 380 TO CREEKSIDE DR construction of a four-lane divided **Impact Fee Class:** G4D greenway arterial. The City contributed Thoroughfare Class: Greenway Arterial approximately \$550,813 of eligible funds Length (If): 6,875 from '08-'12. Service Area(s): G and I

| Impact Fee Project Cost Summary | | | |
|--|--------|---------------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| 2008 - 2012 City contribution | | | \$ 550,813 |
| 2012 - 2019 City contribution | | | \$ - |
| Impact Fee Project Cost TOTAL: | | \$ 550,813 | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

Project Information: H-8, I-9 Description: Project No.

Name: RIDGE RD (9) This project consists of the

Limits: MCKINNEY RANCH PKWY TO STACY RD construction of two additional through

Impact Fee Class: M6D(1/3) lanes within the existing median of the Thoroughfare Class: Major Arterial ultimate six-lane divided major arterial.

Length (If): 3,645

Service Area(s): H and I

| Roa | dway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|----------|---------------|
| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
| 111 | Unclassified Street Excavation | 11,340 | су | \$ | 10.00 | \$ 113,400 |
| 211 | Lime Treated Subgrade (8") (PI<12) | 10,935 | sy | \$ | 7.00 | \$ 76,545 |
| 311 | 9" Concrete Pavement | 10,125 | sy | \$ | 60.00 | \$ 607,500 |
| 411 | 4" Topsoil | 3,240 | sy | \$ | 2.50 | \$ 8,100 |
| 511 | 6" Curb & Gutter | 7,290 | lf | \$ | 5.00 | \$ 36,450 |
| 611 | Allotment for Turn Lanes and Median Openings | 2,224 | sy | \$ | 77.00 | \$ 171,281 |

Paving Construction Cost Subtotal: \$ 1,013,276

| Major Construction Component Allowances**: | | | | | | | |
|--|--|------------------------------------|----------------|----|-----------|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 30,398 | | |
| | Pavement Markings/Markers | | 3% | \$ | 30,398 | | |
| | Roadway Drainage | None Anticipated | 0% | \$ | - | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | |
| | Water | None Anticipated | 0% | \$ | - | | |
| | Sewer | None Anticipated | 0% | \$ | - | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 20,266 | | |
| | Illumination | None Anticipated | 0% | \$ | - | | |
| | Other: | | | | | | |
| **Allo | **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: | | | | | | |
| | | Paving and Allowa | ance Subtotal: | \$ | 1,094,338 | | |
| | | Mobilization: | 5% | \$ | 54,717 | | |
| | Site Preparation: 5% | | | | | | |
| | Construction Cost TOTAL: | | | | | | |
| | Construction Contingency: 15% | | | | | | |
| | C | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 1,385,000 | | |

| Impact Fee Project Cost Sumr | mary | | |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 1,385,000 |
| Engineering/Survey/Testing: | | 20% | \$ 277,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | \$ 1,662,000 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

| Project Information | Description: Project No. | I-10, J-6 |
|----------------------------|--------------------------|-----------|
| | | |

Name: HARDIN BLVD (11) This project consists of the

Limits: US HIGHWAY 380 TO VIRGINIA PKWY construction of two additional through

Impact Fee Class: G6D(1/3)

lanes within the existing median of the Thoroughfare Class: **Greenway Arterial**

ultimate six-lane divided greenway Length (If): 8,340 arterial. The City contributed

approximately \$8,352,097 of elgible

funds from '08-'12. Service Area(s): I and J

| Por | dway Construction Cost Proje | oction | | | | | |
|--------------------------------|--|--|-----------------|----------|----------------|----|-----------|
| | Item Description | CUOII | Quantity | Unit | Unit Price | | Item Cost |
| 117 | Unclassified Street Excavation | | 24,093 | СУ | \$ 10.00 | \$ | 240,933 |
| 217 | 17 Lime Treated Subgrade (8") (PI<12) | | 23,167 | sy | \$ 7.00 | \$ | 162,167 |
| 317 | 9" Concrete Pavement | | 21,313 | sy | \$ 60.00 | \$ | 1,278,800 |
| 417 | 4" Topsoil | | 22,240 | sy | \$ 2.50 | \$ | 55,600 |
| 517 | 6" Curb & Gutter | | 16,680 | If | \$ 5.00 | \$ | 83,400 |
| 617 | Allotment for Turn Lanes and Median | Openings | 5,764 | sy | \$ 77.00 | \$ | 443,796 |
| | | <u>. </u> | aving Constr | uction C | Cost Subtotal: | \$ | 2,264,696 |
| | | | | | | | |
| Majo | or Construction Component Allowan | ces**: | | | | | |
| | Item Description | Notes | | | Allowance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | 3% | \$ | 67,941 |
| | Pavement Markings/Markers | | | | 3% | \$ | 67,941 |
| | Roadway Drainage | None Anticipated | | | 0% | \$ | - |
| | Special Drainage Structures | Bridge | | | | \$ | 1,000,000 |
| | Water | None Anticipated | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | 2% | \$ | 45,294 |
| | Illumination | None Anticipated | | | 0% | \$ | - |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | st Subtotal | | Allowa | nce Subtotal: | \$ | 1,181,176 |
| | | | | | | | |
| Paving and Allowance Subtotal: | | | | | | \$ | 3,445,872 |
| Mobilization: 5% | | | | | | \$ | 172,294 |
| | Site Preparation: 5% | | | | | | 172,294 |
| | | | | | ost TOTAL: | \$ | 3,791,000 |
| | - | | uction Conti | | | | 568,650 |
| | Co | nstruction Cos | t TOTAL W | // CON | TINGENCY: | \$ | 4,360,000 |

| Impact Fee Project Cost Sumi | mary | | |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 4,360,000 |
| Engineering/Survey/Testing: | | 20% | \$ 872,000 |
| 2008 - 2012 City contribution | | | \$ 8,352,097 |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | \$ 13,584,097 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

Project Information: Description: Project No. I-11, J-7

Name: HARDIN BLVD (12)

Limits: VIRGINIA PKWY TO MCKINNEY RANCH PKWY

Impact Fee Class: G6D(1/3)

Thoroughfare Class: Greenway Arterial

Length (If): 13,945

This project consists of the

construction of two additional through lanes within the existing median of the ultimate six-lane divided greenway

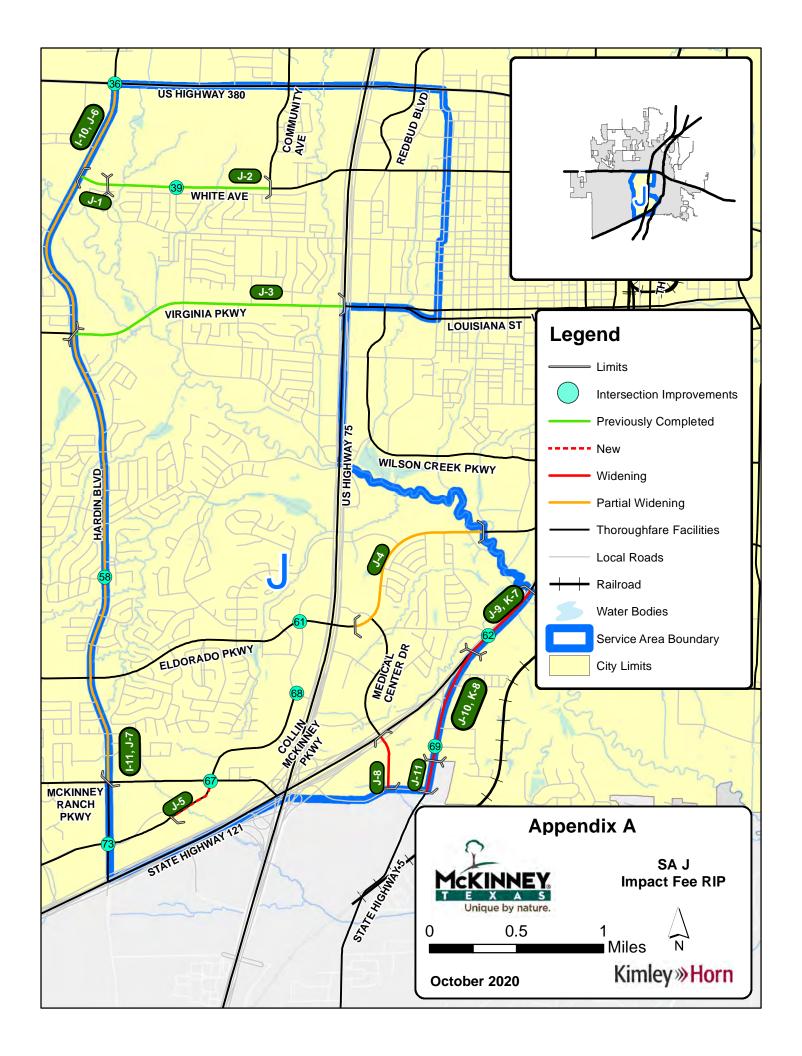
arterial.

Service Area(s): I and J

| Pos | Roadway Construction Cost Projection | | | | | | |
|--|--|--------------------|-----------------|--------------|-------------|-------------------|--------------|
| | Item Description | CHOII | Quantity | Unit | Unit Price | | Item Cost |
| 117 | Unclassified Street Excavation | | 40,286 | СУ | \$ 10.0 | _ | |
| 217 | Lime Treated Subgrade (8") (PI<12) | 38,736 | sy | \$ 7.0 | | | |
| 317 | 9" Concrete Pavement | | 35,637 | sy | \$ 60.0 | | 2,138,233 |
| 417 | 4" Topsoil | | 37,187 | sy | \$ 2.5 | | |
| 517 | 6" Curb & Gutter | | 27,890 | lf | \$ 5.0 | 0 5 | 139,450 |
| 617 | Allotment for Turn Lanes and Median (| Openings | 9,637 | sy | \$ 77.0 | 0 9 | 742,055 |
| | Paving Construction Cos | | | Cost Subtota | ıl: Ş | 3,786,713 | |
| | | | | | | | |
| Major Construction Component Allowances**: | | | | | | | |
| | Item Description | Notes | | | Allowance | • | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | 3 | <mark>%</mark> \$ | 113,601 |
| | Pavement Markings/Markers | | | | 3 | <mark>%</mark> \$ | 113,601 |
| | Roadway Drainage | None Anticipated | | | 0 | <mark>%</mark> \$ | |
| | Special Drainage Structures | None Anticipated | | | | 9 | - |
| | Water | None Anticipated | | | 0 | <mark>%</mark> \$ | |
| | Sewer | None Anticipated | | | 0 | <mark>%</mark> \$ | - |
| | Establish Turf / Erosion Control | | | | 2 | <mark>%</mark> \$ | |
| | Illumination | None Anticipated | | | 0 | <mark>%</mark> \$ | - |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtotal | | Allowa | nce Subtota | ıl: Ş | 302,937 |
| | | | | | | | |
| | Paving and Allowance Subtotal: | | | | | | 4,089,650 |
| | Mobilization: 5% | | | | | | 204,483 |
| | | | Site Prep | aration: | 5 | <mark>%</mark> \$ | 204,483 |
| | | | | | ost TOTAI | _: | \$ 4,499,000 |
| | | Constr | uction Conti | ngency: | 15 | % | 674,850 |
| | Co | nstruction Cos | t TOTAL W | // CON | TINGENCY | /: | \$ 5,174,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Construction: | | - | \$ 5,174,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,034,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.



City of McKinney - 2019 Roadway Impact Fee Update

Roadway Improvement Plan for Roadway Impact Fees Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area J

| | Costing | | | | | Percent in | | Cost in |
|-----------|--------------|---------------------------|--|----|------------|--------------|----|------------|
| # | Class | Project | Limits | Т | otal Cost | Service Area | Se | rvice Area |
| J-1 | M4D | WHITE AVE (1) | HARDIN BLVD TO BOIS D'ARC RD | \$ | 981,328 | 100% | \$ | 981,328 |
| J-2 | M4D | WHITE AVE (2) | BOIS D'ARC RD TO COMMUNITY AVE | \$ | 213,991 | 100% | \$ | 213,991 |
| J-3 | M6D | VIRGINIA PKWY (9) | HARDIN BLVD TO US HIGHWAY 75 | \$ | 3,267,873 | 100% | \$ | 3,267,873 |
| J-4 | G6D(1/3) | ELDORADO PKWY (3) | 710' E OF US HIGHWAY 75 TO 1,180' E OF BARRANCA WAY | \$ | 4,047,600 | 100% | \$ | 4,047,600 |
| J-5 | M3U | COLLIN MCKINNEY PKWY (5) | 2,100' E OF HARDIN BLVD TO MCKINNEY RANCH PKWY | \$ | 1,953,000 | 100% | \$ | 1,953,000 |
| I-10, J-6 | G6D(1/3) | HARDIN BLVD (11) | US HIGHWAY 380 TO VIRGINIA PKWY | \$ | 13,584,097 | 50% | \$ | 6,792,049 |
| I-11, J-7 | G6D(1/3) | HARDIN BLVD (12) | VIRGINIA PKWY TO MCKINNEY RANCH PKWY | \$ | 6,208,800 | 50% | \$ | 3,104,400 |
| J-8 | M4D | MEDICAL CENTER DR | STATE HIGHWAY 121 TO 1,685' S OF STATE HIGHWAY 121 | \$ | 2,240,000 | 100% | \$ | 2,240,000 |
| J-9, K-7 | M6D | STATE HIGHWAY 5 (4) | 640' S OF HARRY MCKILLOP BLVD / FM 546 TO STATE HIGHWAY 121 | \$ | 4,647,300 | 50% | \$ | 2,323,650 |
| J-10, K-8 | M4D | STATE HIGHWAY 5 (5) | STATE HIGHWAY 121 TO 3,525' S OF STATE HIGHWAY 121 | \$ | 2,223,200 | 50% | \$ | 1,111,600 |
| J-11 | M4D | STATE HIGHWAY 5 (6) | 3,525' S OF STATE HIGHWAY 121 TO 4,520' S OF STATE HIGHWAY 121 | \$ | 627,900 | 50% | \$ | 313,950 |
| 36 | | Under Construction | US HIGHWAY 380 & HARDIN BLVD | \$ | 780,682 | 25% | \$ | 195,171 |
| 39 | | Signal | WHITE AVE & JORDAN RD | \$ | 300,000 | 100% | \$ | 300,000 |
| 58 | _ | Signal | HARDIN BLVD & MAVERICK TRL | \$ | 300,000 | 50% | \$ | 150,000 |
| 61 | jē. | Intersection Improvements | ELDORADO PKWY & CRAIG DR | \$ | 150,000 | 100% | \$ | 150,000 |
| 62 | ည် | Signal | STATE HIGHWAY 5 & STEWART RD | \$ | 300,000 | 50% | \$ | 150,000 |
| 67 | Intersection | Signal | MCKINNEY RANCH PKWY & COLLIN MCKINNEY PKWY | \$ | 300,000 | 100% | \$ | 300,000 |
| 68 | | Signal | COLLIN MCKINNEY PKWY & CRAIG DR | \$ | 300,000 | 100% | \$ | 300,000 |
| 69 | | Signal | STATE HIGHWAY 5 & ENTERPRISE DR | \$ | 300,000 | 50% | \$ | 150,000 |
| 73 | | Signal | HARDIN BLVD & COLLIN MCKINNEY PKWY | \$ | 300,000 | 50% | \$ | 150,000 |
| | · | · | | \$ | 43,025,771 | | \$ | 28,194,611 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney. The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc. updated: 10/6/2020

| Project Information: | | Description: | Project No. | J-1 | |
|----------------------|------------------------------|---|-------------------|---------------|--|
| Name: | WHITE AVE (1) | This completed project consists of the constr | | | |
| Limits: | HARDIN BLVD TO BOIS D'ARC RD | of a four-lane divided n | ninor arterial. T | he City | |
| Impact Fee Class: | M4D | contributed approximate | tely \$981,327 of | elgible funds | |
| Thoroughfare Class: | Minor Arterial | from '08-'12. | | | |
| Length (If): | 905 | | | | |
| Service Area(s): | J | | | | |

| Impact Fee Project Cost Summary | | | |
|---------------------------------|----------------------|------------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| 2008 - 2012 City contribution | | | \$ 981,328 |
| 2012 - 2019 City contribution | | | \$ - |
| | Impact Fee Project C | ost TOTAL: | \$ 981,328 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc. updated: 10/6/2020

Project Information: J-2 Description: Project No. Name: WHITE AVE (2) This completed project consists of the Limits: BOIS D'ARC RD TO COMMUNITY AVE construction of a four-lane divided **Impact Fee Class:** M4D minor arterial. The City contributed Thoroughfare Class: Minor Arterial approximately \$231,991 of elgible funds Length (If): 4,930 from '08-'12 Service Area(s): J

| Impact Fee Project Cost Summary | | | |
|--|----------------------|------------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| 2008 - 2012 City contribution | | | \$ 213,991 |
| 2012 - 2019 City contribution | | | \$ - |
| | Impact Fee Project C | ost TOTAL: | \$ 213,991 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Kimley-Horn and Associates, Inc. updated: 10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

| Project Informatio | n: | Description: | Project No. | J-3 | | | |
|---------------------------|------------------------------|---|-------------------|----------------|--|--|--|
| Name: | VIRGINIA PKWY (9) | This completed project consists of the construction | | | | | |
| Limits: | HARDIN BLVD TO US HIGHWAY 75 | 75 of a six-lane divided major arterial. This project was | | | | | |
| Impact Fee Class: | M6D | part of the Virginia Pkwy project from Bellegrove to | | | | | |
| Thoroughfare Class: | Major Arterial | US 75 which had a total City contribution of | | | | | |
| Length (If): | 8,470 | approximately \$3,799,852 from '12-'19. This | | | | | |
| | | projected accounted for | or \$3,267,873 of | eligible funds | | | |
| Service Area(s): | J | and is currently under construction. | | | | | |

| Impact Fee Project Cost Summary | | | |
|---------------------------------|-----------------------|------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 3,267,873 |
| | Impact Fee Project Co | ost TOTAL: | \$ 3,267,873 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. J-4

Name: ELDORADO PKWY (3) This project consists of the

710' E OF US HIGHWAY 75 TO construction of two additional construction of two additional constructions of two additional const

Limits: 1,180' E OF BARRANCA WAY lanes within the existing median

Impact Fee Class: G6D(1/3)

Thoroughfare Class: Greenway Arterial

Length (If): 5,680 Service Area(s): J construction of two additional through lanes within the existing median of the ultimate six-lane divided greenway

arterial.

| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
|--------|--|---------------|----------|------|-----------|-----------------|
| 117 | Unclassified Street Excavation | 16,409 | су | \$ | 10.00 | \$ 164,089 |
| 217 | Lime Treated Subgrade (8") (PI<12) | 15,778 | sy | \$ | 7.00 | \$ 110,444 |
| 317 | 9" Concrete Pavement | 14,516 | sy | \$ | 60.00 | \$ 870,933 |
| 417 | 4" Topsoil | 15,147 | sy | \$ | 2.50 | \$ 37,867 |
| 517 | 6" Curb & Gutter | 11,360 | lf | \$ | 5.00 | \$ 56,800 |
| 617 | Allotment for Turn Lanes and Median Openings | 3,925 | sy | \$ | 77.00 | \$ 302,250 |
| | | Paving Constr | uction C | Cost | Subtotal: | \$ 1,542,383 |
| Maio | or Construction Component Allowances**: | | | | | |
| Iviaje | Item Description Notes | | | LAIL | owance | Item Cost |

| Majo | Major Construction Component Allowances**: | | | | | | | | |
|--------|---|------------------------------------|---------------|----|-----------|--|--|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 46,271 | | | | |
| | Pavement Markings/Markers | | 3% | \$ | 46,271 | | | | |
| | Roadway Drainage | None Anticipated | 0% | \$ | - | | | | |
| | Special Drainage Structures | Bridge | | \$ | 1,000,000 | | | | |
| | Water | None Anticipated | 0% | \$ | - | | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 30,848 | | | | |
| | Illumination | None Anticipated | 0% | \$ | - | | | | |
| | Other: | | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal Allowa | nce Subtotal: | \$ | 1,123,391 | | | | |
| | | | | | | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 2,665,774 | | | | |
| | | Mobilization: | 5% | \$ | 133,289 | | | | |
| | | Site Preparation: | 5% | \$ | 133,289 | | | | |
| | | Construction C | | \$ | 2,933,000 | | | | |
| | | Construction Contingency: | 15% | \$ | 439,950 | | | | |
| | Con | struction Cost TOTAL W/ CON | FINGENCY: | \$ | 3,373,000 | | | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Construction: | | - | \$ 3,373,000 |
| Engineering/Survey/Testing: | | 20% | \$ 674,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

Project Information: J-5 Description: Project No. Name: **COLLIN MCKINNEY PKWY (5)** This project consists of the 2,100' E OF HARDIN BLVD TO MCKINNEY RANCH PKWY construction of a new three-Limits: **Impact Fee Class:** M3U lane undivided minor arterial. Minor Arterial

Thoroughfare Class:

Length (If): 1,720 Service Area(s): J

| | dway Construction Cost Projec | cuon | | | | | |
|--------|---|----------------------|--------------|----------|--------|-----------|-----------------|
| No. | Item Description | | Quantity | Unit | Uni | it Price | Item Cost |
| 102 | D2 Unclassified Street Excavation 3,822 cy \$ 8.0 | | | | | 8.00 | \$ 30,578 |
| 202 | Lime Treated Subgrade (6") (PI<12) | | 7,453 | sy | \$ | 5.00 | \$ 37,267 |
| 302 | 8" Concrete Pavement | | 7,071 | sy | \$ | 55.00 | \$ 388,911 |
| 402 | 4" Topsoil | | 4,013 | sy | \$ | 2.50 | \$ 10,033 |
| 502 | 6" Curb & Gutter | | 3,440 | lf | \$ | 5.00 | \$ 17,200 |
| 602 | 0 | | 0 | 0 | \$ | - | \$ - |
| 702 | Moisture Conditioning | | 7,453 | sy | \$ | 8.00 | \$ 59,627 |
| | | P | aving Constr | uction C | Cost S | Subtotal: | \$ 543,616 |
| | | | | | | | |
| Majo | r Construction Component Allowance | es**: | | | | | |
| | Item Description | Notes | | | Allo | wance | Item Cost |
| | Traffic Control | None Anticipated | | | | 1% | \$ 5,436 |
| | Pavement Markings/Markers | | | | | 3% | \$ 16,308 |
| | Roadway Drainage | Standard Internal Sy | rstem | | | 25% | \$ 135,904 |
| | Special Drainage Structures | Stream Crossing | | | | | \$ 250,000 |
| | Water | None Anticipated | | | | 0% | \$ - |
| | Sewer | None Anticipated | | | | 0% | \$ - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 10,872 |
| | Illumination | Standard Ilumination | System | | | 6% | \$ 32,617 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce S | Subtotal: | \$ 451,138 |
| | | | | | | | |
| | | | Paving and | | nce S | | \$ 994,753 |
| | | | | ization: | | 5% | \$ 49,738 |
| | | | Site Prep | aration: | | 5% | 49,738 |
| | | | Construc | tion C | ost T | OTAL: | \$ 1,095,000 |
| | | Constr | uction Conti | ngency: | | 15% | \$ 164,250 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|-----------------|
| Construction: | | - | \$ 1,260,000 |
| Engineering/Survey/Testing: | | 20% | \$ 252,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 441,000 |

Construction Cost TOTAL W/ CONTINGENCY:

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

1,260,000

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

| Project Information | Description: Project No. | I-10, J-6 |
|----------------------------|--------------------------|-----------|
| | | |

Name: HARDIN BLVD (11) This project consists of the

Limits: US HIGHWAY 380 TO VIRGINIA PKWY construction of two additional through

Impact Fee Class: G6D(1/3)

lanes within the existing median of the Thoroughfare Class: **Greenway Arterial**

ultimate six-lane divided greenway Length (If): 8,340 arterial. The City contributed

approximately \$8,352,097 of elgible

funds from '08-'12. Service Area(s): I and J

| Do | dway Construction Cost Proje | oction | | | | | |
|--------|--|--------------------|-----------------|-----------|----------------|----|-----------|
| | Item Description | ection . | Quantity | Unit | Unit Price | | Item Cost |
| 117 | Unclassified Street Excavation | | 24,093 | СУ | \$ 10.00 | \$ | 240,933 |
| 217 | Lime Treated Subgrade (8") (PI<12) | | 23,167 | sy | \$ 7.00 | \$ | 162,167 |
| 317 | 9" Concrete Pavement | | 21,313 | sy | \$ 60.00 | \$ | 1,278,800 |
| 417 | 4" Topsoil | | 22,240 | sy | \$ 2.50 | \$ | 55,600 |
| 517 | 6" Curb & Gutter | | 16,680 | lf | \$ 5.00 | \$ | 83,400 |
| 617 | Allotment for Turn Lanes and Median | Openings | 5,764 | Sy | \$ 77.00 | \$ | 443,796 |
| | | | aving Consti | uction (| Cost Subtotal: | \$ | 2,264,696 |
| | | | Ü | | | · | , , |
| Majo | or Construction Component Allowan | ces**: | | | | | |
| | Item Description | Notes | | | Allowance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | 3% | \$ | 67,941 |
| | Pavement Markings/Markers | | | | 3% | \$ | 67,941 |
| | Roadway Drainage | None Anticipated | | | 0% | \$ | - |
| | Special Drainage Structures | Bridge | | | | \$ | 1,000,000 |
| | Water | None Anticipated | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | 2% | \$ | 45,294 |
| | Illumination | None Anticipated | | | 0% | \$ | - |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | st Subtotal | | Allowa | nce Subtotal: | \$ | 1,181,176 |
| | | | | | | | |
| | | | Paving and | d Allowa | nce Subtotal: | \$ | 3,445,872 |
| | | | Mobi | lization: | 5% | \$ | 172,294 |
| | | | Site Prep | aration: | 5% | \$ | 172,294 |
| | | | | | ost TOTAL: | \$ | 3,791,000 |
| | | Constr | uction Conti | ngency: | 15% | \$ | 568,650 |
| | Co | nstruction Cos | t TOTAL W | // CON | TINGENCY: | \$ | 4,360,000 |

| Impact Fee Project Cost Sumi | mary | | | | | |
|-------------------------------|-----------------------------------|-----------|----|-----------|--|--|
| Item Description | Notes: | Allowance | | Item Cost | | |
| Construction: | | - | \$ | 4,360,000 | | |
| Engineering/Survey/Testing: | | 20% | \$ | 872,000 | | |
| 2008 - 2012 City contribution | | | \$ | 8,352,097 | | |
| 2012 - 2019 City contribution | | | \$ | - | | |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ | - | | |
| | Impact Fee Project Cost TOTAL: | | | | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

Project Information: Description: Project No. I-11, J-7

Name: HARDIN BLVD (12)

Limits: VIRGINIA PKWY TO MCKINNEY RANCH PKWY

Impact Fee Class: G6D(1/3)

Thoroughfare Class: Greenway Arterial

Length (If): 13,945

Service Area(s): I and J

This project consists of the

construction of two additional through lanes within the existing median of the ultimate six-lane divided greenway

arterial.

| Roa | dway Construction Cost Projection | | | | | | | |
|-----|--|----------|------|------------|-------|-----------------|--|-----------|
| No. | Item Description | Quantity | Unit | Unit Price | | Unit Price | | Item Cost |
| 117 | Unclassified Street Excavation | 40,286 | су | \$ | 10.00 | \$ 402,856 | | |
| 217 | Lime Treated Subgrade (8") (PI<12) | 38,736 | sy | \$ | 7.00 | \$ 271,153 | | |
| 317 | 9" Concrete Pavement | 35,637 | sy | \$ | 60.00 | \$ 2,138,233 | | |
| 417 | 4" Topsoil | 37,187 | sy | \$ | 2.50 | \$ 92,967 | | |
| 517 | 6" Curb & Gutter | 27,890 | lf | \$ | 5.00 | \$ 139,450 | | |
| 617 | Allotment for Turn Lanes and Median Openings | 9,637 | sy | \$ | 77.00 | \$ 742,055 | | |

Paving Construction Cost Subtotal: \$ 3,786,713

| Major Construction Component Allowances**: | | | | | | | | |
|--|--|------------------------------------|----------------|----|-----------|--|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 113,601 | | | |
| | Pavement Markings/Markers | | 3% | \$ | 113,601 | | | |
| | Roadway Drainage | None Anticipated | 0% | \$ | - | | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | | |
| | Water | None Anticipated | 0% | \$ | - | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 75,734 | | | |
| | Illumination | None Anticipated | 0% | \$ | - | | | |
| | Other: | | | | | | | |
| **Allo | owances based on % of Paving Construction Co | ost Subtotal Allowa | ance Subtotal: | \$ | 302,937 | | | |
| | | Paving and Allowa | ance Subtotal: | \$ | 4,089,650 | | | |
| | | Mobilization: | 5% | \$ | 204,483 | | | |
| | | Site Preparation: | 5% | \$ | 204,483 | | | |
| | | Construction C | ost TOTAL: | \$ | 4,499,000 | | | |
| | | Construction Contingency: | 15% | \$ | 674,850 | | | |
| | C | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 5,174,000 | | | |

| Impact Fee Project Cost Sumi | mary | | |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 5,174,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,034,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| | \$ 6,208,800 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated:

Project Information: J-8 Description: Project No.

Name: MEDICAL CENTER DR This project consists of the

STATE HIGHWAY 121 TO 1,685' S

Limits: **OF STATE HIGHWAY 121**

Impact Fee Class: M4D

Thoroughfare Class: Minor Arterial

Length (If): 1,685 Service Area(s): J

reconstruction of a three-lane concrete facility to a four-lane divided minor arterial.

| | | 4. | | | | | |
|----------|--|----------------------|-----------------|-----------|--------------|-------------------|-----------|
| | adway Construction Cost Project Item Description | tion | Quantity | Unit | Unit Price | | Item Cost |
| 105 | Unclassified Street Excavation | | 13,480 | CV | \$ 10.00 |) \$ | |
| | Lime Treated Subgrade (8") (PI<12) | | 9,361 | | \$ 7.00 | | |
| 305 | 8" Concrete Pavement | | 8.612 | sy sy | \$ 55.00 | | |
| 405 | 4" Topsoil | | 7,302 | sy | \$ 2.50 | _ | |
| 505 | 6" Curb & Gutter | | 6,740 | If | \$ 5.00 | _ | |
| | Allotment for Turn Lanes and Median O | noninge | 989 | | \$ 72.00 | _ | |
| | Moisture Conditioning | periirigs | 9,361 | sy sy | \$ 72.00 | | |
| 703 | Moisture Conditioning | | | , | | _ | |
| | | r | Paving Const | ruction (| Jost Subtota | I: Þ | 872,073 |
| N I | 0 () | . . | | | | | |
| Majo | or Construction Component Allowance | | | | A.II | | Ham Oast |
| | Item Description | Notes | | | Allowance | _ | Item Cost |
| V | Traffic Control | Construction Phase | Traffic Control | | 30 | - | |
| ٧, | Pavement Markings/Markers | | | | 39 | | |
| V | Roadway Drainage | Standard Internal Sy | stem | | 259 | | -, |
| ١, | Special Drainage Structures | None Anticipated | | | | \$ | |
| √, | Water | Incidental Adjustmer | nts | | 39 | | |
| √, | Sewer | Incidental Adjustmer | nts | | 39 | - | • |
| | Establish Turf / Erosion Control | | | | 20 | <mark>6</mark> \$ | • |
| | Illumination | Standard Ilumination | System | | 60 | <mark>%</mark> \$ | 52,324 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost S | Subtotal | | Allowa | ance Subtota | l: \$ | 392,433 |
| | | | | | | | |
| | | | Paving an | d Allowa | ance Subtota | l: \$ | 1,264,505 |
| | Mobilization: 5% | | | | | | 63,225 |
| | | | Site Prep | aration: | 59 | <mark>6</mark> \$ | 63,225 |
| | | | | | ost TOTAL | : \$ | |
| | | Constr | uction Conti | ngency: | 159 | <mark>6</mark> \$ | |
| | Construction Cost TOTAL W/ CONTINGENCY: | | | | | : \$ | 1,600,000 |

| Impact Fee Project Cost Summa | ary | | |
|-------------------------------|--------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 1,600,000 |
| Engineering/Survey/Testing: | | 20% | \$ 320,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 320,000 |
| | \$ 2,240,000 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

Project Information: Description: Project No. J-9, K-7

Name: STATE HIGHWAY 5 (4) This project consists of the

reconstruction of a four-lane asphalt 640' S OF HARRY MCKILLOP BLVD section to a six-lane divided major

Limits: / FM 546 TO STATE HIGHWAY 121 arterial.

Impact Fee Class: M6D

Thoroughfare Class: Major Arterial

Length (If): 2,470
Service Area(s): J and K

| Roa | adway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|-----------|-----------------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | Item Cost |
| 109 | Unclassified Street Excavation | 13,722 | су | \$ | 15.00 | \$ 205,833 |
| 209 | Lime Treated Subgrade (8") (PI<12) | 21,407 | sy | \$ | 7.00 | \$ 149,847 |
| 309 | 4" TY D HMAC Underlayment | 20,309 | sy | \$ | 5.00 | \$ 101,544 |
| 409 | 9" Concrete Pavement | 20,309 | sy | \$ | 60.00 | \$ 1,218,533 |
| 509 | 4" Topsoil | 9,606 | sy | \$ | 4.00 | \$ 38,422 |
| 609 | 6" Curb & Gutter | 9,880 | lf | \$ | 5.00 | \$ 49,400 |
| 709 | Allotment for Turn Lanes and Median Openings | 1,507 | sy | \$ | 87.00 | \$ 131,141 |

Paving Construction Cost Subtotal: \$ 1,894,721

| | | • | | | | | | | | |
|--------|--|------------------------------------|----------------|----|--------------------|--|--|--|--|--|
| Majo | Major Construction Component Allowances**: | | | | | | | | | |
| | Item Description | Notes | Allowance | | Item Cost | | | | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 56,842 | | | | | |
| | Pavement Markings/Markers | | 3% | \$ | 56,842 | | | | | |
| | Roadway Drainage | | 25% | \$ | 473,680 | | | | | |
| | Special Drainage Structures | Bridge | | \$ | 2,500,000 | | | | | |
| | Water | Incidental Adjustments | 3% | \$ | 56,842 | | | | | |
| | Sewer | Incidental Adjustments | 3% | \$ | 56,842 | | | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 37,894 | | | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 113,683 | | | | | |
| | Other: | | | | | | | | | |
| **Allo | wances based on % of Paving Construction C | ost Subtotal Allowa | ince Subtotal: | \$ | 3,352,624 | | | | | |
| | | | | | | | | | | |
| | | Paving and Allowa | | | 5,247,345 | | | | | |
| | | Mobilization: | 5% | \$ | 262,367 262,367 | | | | | |
| | Site Preparation: 5% | | | | | | | | | |
| | \$ | 5,773,000 | | | | | | | | |
| | | Construction Contingency: | 15% | \$ | 865,950 | | | | | |
| | | Construction Cost TOTAL W/ CON | TINGENCY: | \$ | 6,639,000 | | | | | |

| Impact Fee Project Cost Summa | ary | | |
|-------------------------------|--------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 6,639,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,327,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 1,327,800 |
| Impact Fe | \$ 4,647,300 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

10/6/2020

updated:

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: Description: Project No. J-10, K-8

Name: STATE HIGHWAY 5 (5) This project consists of the

STATE HIGHWAY 121 TO 3,525' S reconstruction of a two-lane asphalt

Limits: OF STATE HIGHWAY 121 facility to a four-lane divided minor

Impact Fee Class: M4D arterial.

Thoroughfare Class: Minor Arterial

Length (If): 3,525 Service Area(s): J and K

| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
|------|--|--------------|-----------|--------|-----------|-----------------|
| 105 | Unclassified Street Excavation | 14,100 | су | \$ | 15.00 | \$ 211,500 |
| 205 | Lime Treated Subgrade (8") (PI<12) | 19,583 | sy | \$ | 7.00 | \$ 137,083 |
| 305 | 4" TY D HMAC Underlayment | 18,017 | sy | \$ | 5.00 | \$ 90,083 |
| 405 | 8" Concrete Pavement | 18,017 | sy | \$ | 55.00 | \$ 990,917 |
| 505 | 4" Topsoil | 15,275 | sy | \$ | 4.00 | \$ 61,100 |
| 605 | 6" Curb & Gutter | 14,100 | lf | \$ | 5.00 | \$ 70,500 |
| 705 | Allotment for Turn Lanes and Median Openings | 2,070 | sy | \$ | 82.00 | \$ 169,707 |
| | | Paving Const | ruction (| Cost S | Subtotal: | \$ 1,730,891 |
| | | | | | | |
| Majo | r Construction Component Allowances**: | | | | | |

| Majo | Major Construction Component Allowances**: | | | | | | | | |
|--------|---|------------------------------------|---------------|----|-----------|--|--|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 51,927 | | | | |
| | Pavement Markings/Markers | | 3% | \$ | 51,927 | | | | |
| | Roadway Drainage | | 25% | \$ | 432,723 | | | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | | | |
| | Water | Incidental Adjustments | 3% | \$ | 51,927 | | | | |
| | Sewer | Incidental Adjustments | 3% | \$ | 51,927 | | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 34,618 | | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 103,853 | | | | |
| | Other: | | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal Allowa | nce Subtotal: | \$ | 778,901 | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 2,509,792 | | | | |
| | | Mobilization: | 5% | \$ | 125,490 | | | | |
| | Site Preparation: 5% | | | | | | | | |
| | Construction Cost TOTAL: | | | | | | | | |
| | | Construction Contingency: | 15% | \$ | 414,150 | | | | |
| | Construction Cost TOTAL W/ CONTINGENCY: | | | | | | | | |

| Impact Fee Project Cost Summa | ry | | |
|-------------------------------|--------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 3,176,000 |
| Engineering/Survey/Testing: | | 20% | \$ 635,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 635,200 |
| Impact Fee | \$ 2,223,200 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

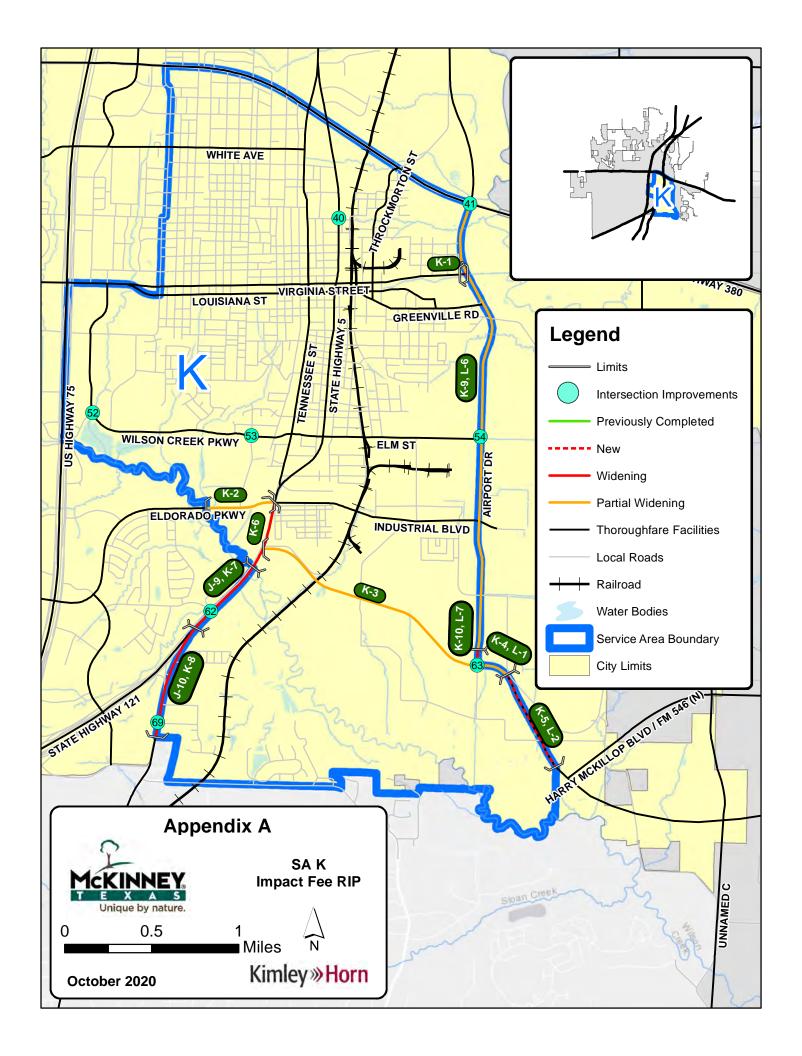
updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. J-11 |
|---------------------------|-------------------------------|--------------|---|
| Name: | STATE HIGHWAY 5 (6) | | This project consists of the |
| | 3,525' S OF STATE HIGHWAY 121 | | reconstruction of a two-lane asphalt |
| | TO 4,520' S OF STATE HIGHWAY | | facility to a four-lane divided minor |
| Limits: | 121 | | arterial. Based on the existing City |
| Impact Fee Class: | M4D | | Limits, the eastern half of the roadway |
| Thoroughfare Class: | Minor Arterial | | is not included in the Impact Fee RIP. |
| Length (If): | 995 | | • |
| Service Area(s): | J, Half | | |

| Roa | Roadway Construction Cost Projection | | | | | | |
|--|---|----------------------|-----------------|-----------|----------------|----|-----------|
| No. | No. Item Description Quantity Unit | | | | Unit Price | | Item Cost |
| 105 | Unclassified Street Excavation | | 3,980 | су | \$ 15.00 | \$ | 59,700 |
| 205 | Lime Treated Subgrade (8") (PI<12) | | 5,528 | sy | \$ 7.00 | \$ | 38,694 |
| 305 | 4" TY D HMAC Underlayment | | 5,086 | sy | \$ 5.00 | \$ | 25,428 |
| 405 | 8" Concrete Pavement | | 5,086 | sy | \$ 55.00 | \$ | 279,706 |
| 505 | 4" Topsoil | | 4,312 | sy | \$ 4.00 | \$ | 17,247 |
| 605 | 6" Curb & Gutter | | 3,980 | lf | \$ 5.00 | \$ | 19,900 |
| 705 | Allotment for Turn Lanes and Median O | | 584 | sy | \$ 82.00 | \$ | 47,903 |
| | | P | aving Const | ruction (| Cost Subtotal: | \$ | 488,578 |
| Major Construction Component Allowances**: | | | | | | | |
| Iviajo | Item Description | Notes | | | Allowance | П | Item Cost |
| | Traffic Control | Construction Phase | Troffic Control | | 3% | \$ | 14,657 |
| Ž | Pavement Markings/Markers | Construction Friase | Tranic Control | | 3% | | 14,657 |
| Ì | Roadway Drainage | | | | 25% | | 122,144 |
| • | Special Drainage Structures | None Anticipated | | | 2070 | \$ | - |
| | Water | Incidental Adjustmer | nts | | 3% | - | 14,657 |
| Ż | Sewer | Incidental Adjustmer | | | 3% | | 14,657 |
| V | Establish Turf / Erosion Control | | | | 2% | | 9,772 |
| | Illumination | Standard Ilumination | Svstem | | 6% | | 29,315 |
| | Other: | | , | | | Ċ | , |
| **Allo | wances based on % of Paving Construction Cost S | Subtotal | | Allowa | nce Subtotal: | \$ | 219,860 |
| | | | | | | | |
| | | | | | nce Subtotal: | 4 | 708,438 |
| | Mobilization: 5% | | | | | | 35,422 |
| | | | Site Prep | | | - | 35,422 |
| | | | | | ost TOTAL: | | 780,000 |
| | | | uction Conti | | | | 117,000 |
| | Cor | struction Cos | t TOTAL W | // CON | TINGENCY: | \$ | 897,000 |

| Impact Fee Project Cost Sumi | | Allamanaa | Itam Cast |
|-------------------------------|--------------------|-----------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 897,000 |
| Engineering/Survey/Testing: | | 20% | \$ 179,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 179,400 |
| Impact I | \$ 627,900 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.



City of McKinney - 2019 Roadway Impact Fee Update

Roadway Improvement Plan for Roadway Impact Fees Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area K

| | Costing | | | | Percent in | | Cost in |
|-----------|----------|----------------------------------|--|------------------|--------------|----|------------|
| # | Class | Project | Limits | Total Cost | Service Area | Se | rvice Area |
| K-1 | 2UO | VIRGINIA STREET | 225' W OF AIRPORT DR TO AIRPORT DR | \$ 779,650 | 100% | \$ | 779,650 |
| K-2 | G6D(1/3) | ELDORADO PKWY (4) | 1,180' E OF BARRANCA WAY TO STATE HIGHWAY 5 | \$ 1,699,200 | 100% | \$ | 1,699,200 |
| K-3 | P6D(1/3) | HARRY MCKILLOP BLVD / FM 546 (1) | STATE HIGHWAY 121 TO AIRPORT DR | \$ 1,839,600 | 100% | \$ | 1,839,600 |
| K-4, L-1 | P6D(1/3) | HARRY MCKILLOP BLVD / FM 546 (2) | AIRPORT DR TO 980' E OF AIRPORT DR | \$ 234,600 | 50% | \$ | 117,300 |
| K-5, L-2 | P6D | HARRY MCKILLOP BLVD / FM 546 (3) | 975' E OF AIRPORT DR TO 510' W OF HARRY MCKILLOP BLVD / FM 546 (N) | \$ 3,267,400 | 50% | \$ | 1,633,700 |
| K-6 | M6D | STATE HIGHWAY 5 (3) | INDUSTRIAL BLVD TO 640' S OF HARRY MCKILLOP BLVD / FM 546 | \$ 2,064,300 | 100% | \$ | 2,064,300 |
| J-9, K-7 | M6D | STATE HIGHWAY 5 (4) | 640' S OF HARRY MCKILLOP BLVD / FM 546 TO STATE HIGHWAY 121 | \$ 4,647,300 | 50% | \$ | 2,323,650 |
| J-10, K-8 | M4D | STATE HIGHWAY 5 (5) | STATE HIGHWAY 121 TO 3,525' S OF STATE HIGHWAY 121 | \$ 2,223,200 | 50% | \$ | 1,111,600 |
| K-9, L-6 | P6D(1/3) | AIRPORT DR (5) | US HIGHWAY 380 TO 470' N OF HARRY MCKILLOP BLVD / FM 546 | \$ 6,322,800 | 50% | \$ | 3,161,400 |
| K-10, L-7 | P6D | AIRPORT DR (6) | 470' N OF HARRY MCKILLOP BLVD / FM 546 TO HARRY MCKILLOP BLVD / FM 546 | \$ 2,925,200 | 50% | \$ | 1,462,600 |
| 40 | | Signal | STATE HIGHWAY 5 & SMITH ST | \$ 300,000 | 100% | \$ | 300,000 |
| 41 | | Signal Mod | US HIGHWAY 380 & AIRPORT DR | \$ 150,000 | 50% | \$ | 75,000 |
| 52 | ction | Roundabout | WILSON CREEK PKWY & PARK VIEW AVE | \$ 1,820,000 | 100% | \$ | 1,820,000 |
| 53 | ecti | Signal | WILSON CREEK PKWY & COLLEGE ST | \$ 300,000 | 100% | \$ | 300,000 |
| 54 | ersı | Signal | AIRPORT DR & ELM ST | \$ 300,000 | 50% | \$ | 150,000 |
| 62 | Inter | Signal | STATE HIGHWAY 5 & STEWART RD | \$ 300,000 | 50% | \$ | 150,000 |
| 63 | | Signal | HARRY MCKILLOP BLVD / FM 546 & AIRPORT DR | \$ 300,000 | 75% | \$ | 225,000 |
| 69 | | Signal | STATE HIGHWAY 5 & ENTERPRISE DR | \$ 300,000 | 50% | \$ | 150,000 |
| | | | | \$ 29,773,250 | | \$ | 19,363,000 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney. The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

updated:

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: Description: Project No. K-1

Name: VIRGINIA STREET T Limits: 225' W OF AIRPORT DR TO AIRPORT DR

This project consists of the construction of a new two-lane undivided town thoroughfare.

Impact Fee Class: 2UO

Thoroughfare Class: Town Thoroughfare

Length (If): 225 Service Area(s): K

| Roa | adway Construction Cost Projection | | | | | |
|-----|------------------------------------|----------|------|----|----------|--------------|
| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
| 101 | Unclassified Street Excavation | 500 | су | \$ | 8.00 | \$ 4,000 |
| 201 | Lime Treated Subgrade (6") (PI<12) | 975 | sy | \$ | 5.00 | \$ 4,875 |
| 301 | 8" Concrete Pavement | 925 | sy | \$ | 55.00 | \$ 50,875 |
| 401 | 4" Topsoil | 275 | sy | \$ | 2.50 | \$ 688 |
| 501 | 6" Curb & Gutter | 450 | lf | \$ | 5.00 | \$ 2,250 |
| 701 | Moisture Conditioning | 975 | sy | \$ | 8.00 | \$ 7,800 |

Paving Construction Cost Subtotal: \$ 70,488

| Majo | | | | |
|--------|---|-------------------------------|---------------|---------------|
| | Item Description | Notes | Allowance | Item Cost |
| | Traffic Control | None Anticipated | 1% | \$ 705 |
| | Pavement Markings/Markers | | 3% | \$ 2,115 |
| | Roadway Drainage | Standard Internal System | 25% | \$ 17,622 |
| | Special Drainage Structures | Stream Crossing | | \$ 300,000 |
| | Water | None Anticipated | 0% | \$ - |
| | Sewer | None Anticipated | 0% | \$ - |
| | Establish Turf / Erosion Control | | 2% | \$ 1,410 |
| | Illumination | Standard Ilumination System | 6% | \$ 4,229 |
| | Other: | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal Allowa | nce Subtotal: | \$ 326,080 |
| | | Paving and Allowa | nce Subtotal: | \$ 396,568 |
| | | Mobilization: | 5% | \$ 19,828 |
| | | Site Preparation: | 5% | \$ 19,828 |
| | \$ 437,000 | | | |
| | | Construction Contingency: | 15% | \$ 65,550 |
| | Co | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ 503,000 |

| Notes: | Allowance | | Item Cost |
|-----------------------|-----------------------|---------------------------|--------------------|
| | - | \$ | 503,000 |
| | 20% | \$ | 100,600 |
| | | \$ | - |
| | | \$ | - |
| New Roadway Alignment | 35% | \$ | 176,050 |
| Impact Foo Project | Coot TOTAL. | • | 779,650 |
| | New Roadway Alignment | New Roadway Alignment 35% | 20% \$ \$ \$ |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

| Project Informatio | n: D | escription: | Project No. | K-2 |
|---------------------------|---------------------------------|--------------|--------------------|--------------|
| Name: | ELDORADO PKWY (4) | | This project consi | sts of the |
| Limits: | 1,180' E OF BARRANCA WAY TO STA | TE HIGHWAY 5 | construction of tw | o additional |
| Impact Fee Class: | G6D(1/3) | | through lanes wit | hin the |
| Thoroughfare Class: | Greenway Arterial | | existing median o | |
| Length (If): | 2,110 | | six-lane divided g | |
| Service Area(s): | K | | artorial | |

| Roa | adway Construction Cost Projec | ction | | | | | |
|-----------|---|--------------------|-----------------|-----------|----------------|-----|-----------|
| No. | Item Description | | Quantity | Unit | Unit Price | | Item Cost |
| 117 | Unclassified Street Excavation | | 6,096 | су | \$ 10.00 | \$ | 60,956 |
| 217 | Lime Treated Subgrade (8") (PI<12) | | 5,861 | sy | \$ 7.00 | \$ | 41,028 |
| 317 | 9" Concrete Pavement | | 5,392 | sy | \$ 60.00 | \$ | 323,533 |
| 417 | 4" Topsoil | | 5,627 | sy | \$ 2.50 | \$ | 14,067 |
| 517 | 6" Curb & Gutter | | 4,220 | lf | \$ 5.00 | \$ | 21,100 |
| 617 | Allotment for Turn Lanes and Median O | penings | 1,458 | sy | \$ 77.00 | \$ | 112,279 |
| | | Р | aving Consti | ruction C | Cost Subtotal: | \$ | 572,963 |
| | | | | | | | |
| Majo | or Construction Component Allowanc | | | | , | | |
| | Item Description | Notes | | | Allowance | | Item Cost |
| $\sqrt{}$ | Traffic Control | Construction Phase | Traffic Control | | 3% | | 17,189 |
| | Pavement Markings/Markers | | | | 3% | , | 17,189 |
| , | Roadway Drainage | None Anticipated | | | 0% | | - |
| | Special Drainage Structures | Stream Crossing | | | | \$ | 500,000 |
| | Water | None Anticipated | | | 0% | | - |
| ١, | Sewer | None Anticipated | | | 0% | , | - |
| | Establish Turf / Erosion Control | | | | 2% | | 11,459 |
| | Illumination | None Anticipated | | | 0% | \$ | - |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce Subtotal: | \$ | 545,837 |
| | | | | | | | |
| | | | _ | | nce Subtotal: | | 1,118,800 |
| | | | | lization: | 0,70 | 4 : | 55,940 |
| | | | Site Prep | | | | 55,940 |
| | | | | | ost TOTAL: | | 1,231,000 |
| | | Constr | uction Conti | ngency: | 15% | \$ | 184,650 |
| | | | | | | \$ | 1,416,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Construction: | | - | \$ 1,416,000 |
| Engineering/Survey/Testing: | | 20% | \$ 283,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

Project Information: Description: Project No. K-3

Name: HARRY MCKILLOP BLVD / FM 546 (1) This project consists of the

Limits: STATE HIGHWAY 121 TO AIRPORT DR construction of two additional through

Impact Fee Class: P6D(1/3) Ianes within the existing median of the Ultimate six-lane divided principal

Length (If): 7,695 arterial.

Service Area(s):

| Roa | adway Construction Cost Projec | tion | | | | | |
|--------|---|--------------------|-----------------|-----------|-------|-----------|-----------------|
| | Item Description | | Quantity | Unit | Ur | it Price | Item Cost |
| 114 | Unclassified Street Excavation | | 11,970 | су | \$ | 15.00 | \$ 179,550 |
| 214 | Lime Treated Subgrade (8") (PI<12) | | 23,085 | sy | \$ | 7.00 | \$ 161,595 |
| | 4" TY D HMAC Underlayment | | 21,375 | sy | \$ | 5.00 | \$ 106,875 |
| 414 | 9" Concrete Pavement | | 21,375 | sy | \$ | 60.00 | \$ 1,282,500 |
| 514 | 4" Topsoil | | 6,840 | sy | \$ | 4.00 | \$ 27,360 |
| 614 | 6" Curb & Gutter | | 15,390 | lf | \$ | 5.00 | \$ 76,950 |
| 714 | Allotment for Turn Lanes and Median Op | enings | 4,696 | sy | \$ | 87.00 | \$ 408,554 |
| | | Р | aving Constr | uction C | Cost | Subtotal: | \$ 2,243,384 |
| | | | | | | | |
| Majo | or Construction Component Allowance | s**: | | | | | |
| | Item Description | Notes | | | All | owance | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 67,302 |
| | Pavement Markings/Markers | | | | | 3% | \$ 67,302 |
| | Roadway Drainage | | | | | 0% | \$ - |
| | Special Drainage Structures | None Anticipated | | | | | \$ - |
| | Water | None Anticipated | | | | 0% | \$ - |
| | Sewer | None Anticipated | | | | 0% | \$ - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 44,868 |
| | Illumination | None Anticipated | | | | 0% | \$ - |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost S | Subtotal | | Allowa | nce : | Subtotal: | \$ 179,471 |
| | | | | | | | |
| | | | Paving and | | | | 2,422,855 |
| | | | | lization: | _ | 5% | \$ 121,143 |
| | | | Site Prep | | | 5% | \$ 121,143 |
| | | | Construc | | | | \$ 2,666,000 |
| | | | uction Conti | | | 15% | \$ 399,900 |
| | Con | struction Cos | t TOTAL W | / CON | TINC | SENCY: | \$ 3,066,000 |

| Impact Fee Project Cost Summa | ry | | |
|-------------------------------|-----------------------------------|---------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 3,066,000 |
| Engineering/Survey/Testing: | | 20% | \$ 613,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| Impact Fee | Project Cost TOTAL (50% City | Contribution) | \$ 1,839,600 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated:

Project Information: K-4, L-1 Description: Project No.

Name: HARRY MCKILLOP BLVD / FM 546 (2)

Limits: AIRPORT DR TO 980' E OF AIRPORT DR

Impact Fee Class: P6D(1/3)

Thoroughfare Class: Principal Arterial

Length (If): Service Area(s): L and K

980

This project consists of the

construction of two additional through lanes within the existing median of the ultimate six-lane divided principal

arterial.

| Roa | adway Construction Cost Projection | | | | | | |
|-----|--|----------|------|----|-----------|----|-----------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | | Item Cost |
| 114 | Unclassified Street Excavation | 1,524 | су | \$ | 15.00 | \$ | 22,867 |
| 214 | Lime Treated Subgrade (8") (PI<12) | 2,940 | sy | \$ | 7.00 | \$ | 20,580 |
| 314 | 4" TY D HMAC Underlayment | 2,722 | sy | \$ | 5.00 | \$ | 13,611 |
| 414 | 9" Concrete Pavement | 2,722 | sy | \$ | 60.00 | \$ | 163,333 |
| 514 | 4" Topsoil | 871 | sy | \$ | 4.00 | \$ | 3,484 |
| 614 | 6" Curb & Gutter | 1,960 | lf | \$ | 5.00 | \$ | 9,800 |
| 714 | Allotment for Turn Lanes and Median Openings | 598 | sy | \$ | 87.00 | \$ | 52,032 |
| | | | | | 0 1 4 4 1 | _ | 005 707 |

Paving Construction Cost Subtotal: \$ 285,707

| Majo | Major Construction Component Allowances**: | | | | | | |
|--------|---|------------------------------------|---------------|----|-----------|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 8,571 | | |
| | Pavement Markings/Markers | | 3% | \$ | 8,571 | | |
| | Roadway Drainage | | 0% | \$ | - | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | |
| | Water | None Anticipated | 0% | \$ | - | | |
| | Sewer | None Anticipated | 0% | \$ | - | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 5,714 | | |
| | Illumination | None Anticipated | 0% | \$ | - | | |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal Allowa | nce Subtotal: | \$ | 22,857 | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 308,564 | | |
| | | Mobilization: | 5% | \$ | 15,428 | | |
| | | Site Preparation: | 5% | \$ | 15,428 | | |
| | Construction Cost TOTAL: | | | | | | |
| | | Construction Contingency: | 15% | \$ | 51,000 | | |
| | Co | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 391,000 | | |

| Impact Fee Project Cost Summa | ary | | |
|-------------------------------|-----------------------------------|---------------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 391,000 |
| Engineering/Survey/Testing: | | 20% | \$ 78,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| Impact Fe | e Project Cost TOTAL (50% City (| Contribution) | \$ 234,600 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc. updated: 10/6/2020

Project No.

Project Information: Description:

Name: HARRY MCKILLOP BLVD / FM 546 (3)

975' E OF AIRPORT DR TO 510' W OF HARRY

MCKILLOP BLVD / FM 546 (N)

Limits: MCKILLOP BL Impact Fee Class: P6D

Thoroughfare Class: Principal Arterial

Length (If): 3,160
Service Area(s): K and L

This project consists of the construction of a new six-lane divided principal arterial.

| Roa | adway Construction Cost Projection | | | | | | | | | | | | | | | | | | |
|-----|--|----------|------|------------|-------|------------|-----------|------------|--|------------|--|------------|--|------------|--|------------|--|------------|--|
| No. | Item Description | Quantity | Unit | Unit Price | | Unit Price | | Unit Price | | Unit Price | | Unit Price | | Unit Price | | Unit Price | | Unit Price | |
| 113 | Unclassified Street Excavation | 17,556 | су | \$ | 15.00 | \$ | 263,333 | | | | | | | | | | | | |
| 213 | Lime Treated Subgrade (8") (PI<12) | 27,387 | sy | \$ | 7.00 | \$ | 191,707 | | | | | | | | | | | | |
| 313 | 4" TY D HMAC Underlayment | 25,982 | sy | \$ | 5.00 | \$ | 129,911 | | | | | | | | | | | | |
| 413 | 9" Concrete Pavement | 25,982 | sy | \$ | 60.00 | \$ | 1,558,933 | | | | | | | | | | | | |
| 513 | 4" Topsoil | 14,396 | sy | \$ | 4.00 | \$ | 57,582 | | | | | | | | | | | | |
| 613 | 6" Curb & Gutter | 12,640 | lf | \$ | 5.00 | \$ | 63,200 | | | | | | | | | | | | |
| 713 | Allotment for Turn Lanes and Median Openings | 1,928 | sy | \$ | 87.00 | \$ | 167,775 | | | | | | | | | | | | |
| | Paving Construction Cost Subtotal: \$ | | | | | \$ | 2,432,442 | | | | | | | | | | | | |

| Maj | or Construction Component Allowand | | | |
|--------|--|-------------------------------|---------------|-----------------|
| | Item Description | Notes | Allowance | Item Cost |
| | Traffic Control | None Anticipated | 1% | \$ 24,324 |
| | Pavement Markings/Markers | | 3% | \$ 72,973 |
| | Roadway Drainage | | 25% | \$ 608,110 |
| | Special Drainage Structures | None Anticipated | | \$ - |
| | Water | None Anticipated | 0% | \$ - |
| | Sewer | None Anticipated | 0% | \$ - |
| | Establish Turf / Erosion Control | | 2% | \$ 48,649 |
| | Illumination | Standard Ilumination System | 6% | \$ 145,947 |
| | Other: | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtotal Allowa | nce Subtotal: | \$ 900,004 |
| | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ 3,332,445 |
| | | Mobilization: | 5% | \$ 166,622 |
| | | Site Preparation: | 5% | \$ 166,622 |
| | | Construction C | ost TOTAL: | \$ 3,666,000 |
| | | Construction Contingency: | 15% | \$ 549,900 |
| | Co | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ 4,216,000 |

| Impact Fee Project Cost Summa | ry | | |
|-------------------------------|----------------------------------|--------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 4,216,000 |
| Engineering/Survey/Testing: | | 20% | \$ 843,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,475,600 |
| Impact Fed | e Project Cost TOTAL (50% City C | ontribution) | \$ 3,267,400 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Project Information: Description: Project No. K-6

Name: STATE HIGHWAY 5 (3) This project consists of the

INDUSTRIAL BLVD TO 640' S OF reconstruction of a four-lane asphalt
Limits: HARRY MCKILLOP BLVD / FM 546 section to a six-lane divided major

Impact Fee Class: M6D arterial.

Thoroughfare Class: Major Arterial

Length (If): 2,095 Service Area(s): K

| Roa | adway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|-----------|-----------------|
| No. | Item Description | Quantity | Unit | Uı | nit Price | Item Cost |
| 109 | Unclassified Street Excavation | 11,639 | су | \$ | 15.00 | \$ 174,583 |
| 209 | Lime Treated Subgrade (8") (PI<12) | 18,157 | sy | \$ | 7.00 | \$ 127,097 |
| 309 | 4" TY D HMAC Underlayment | 17,226 | sy | \$ | 5.00 | \$ 86,128 |
| 409 | 9" Concrete Pavement | 17,226 | sy | \$ | 60.00 | \$ 1,033,533 |
| 509 | 4" Topsoil | 8,147 | sy | \$ | 4.00 | \$ 32,589 |
| 609 | 6" Curb & Gutter | 8,380 | lf | \$ | 5.00 | \$ 41,900 |
| 709 | Allotment for Turn Lanes and Median Openings | 1,279 | sy | \$ | 87.00 | \$ 111,231 |

Paving Construction Cost Subtotal: \$ 1,607,061

| Mai | or Construction Component Allowa | ncac**• | | | |
|--------|--|------------------------------------|---------------|----|-----------|
| Iviaj | Item Description | Notes | Allowance | | Item Cost |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 48,212 |
| | Pavement Markings/Markers | | 3% | \$ | 48,212 |
| | Roadway Drainage | | 25% | \$ | 401,765 |
| | Special Drainage Structures | None Anticipated | | \$ | - |
| | Water | Incidental Adjustments | 3% | \$ | 48,212 |
| | Sewer | Incidental Adjustments | 3% | \$ | 48,212 |
| | Establish Turf / Erosion Control | | 2% | \$ | 32,141 |
| | Illumination | Standard Ilumination System | 6% | \$ | 96,424 |
| | Other: | | | | |
| **Allo | wances based on % of Paving Construction C | ost Subtotal Allowa | nce Subtotal: | \$ | 723,177 |
| | | 5 | 0.14.4.1 | | 2 222 222 |
| | | Paving and Allowa | | _ | 2,330,238 |
| | | Mobilization: | 5% | \$ | 116,512 |
| | | Site Preparation: | | | 116,512 |
| | | Construction C | ost TOTAL: | \$ | 2,564,000 |
| | | Construction Contingency: | 15% | \$ | 384,600 |
| | | Construction Cost TOTAL W/ CON | TINGENCY: | \$ | 2,949,000 |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|----------------------------|---------------------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,949,000 |
| Engineering/Survey/Testing: | | 20% | \$ 589,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 589,800 |
| Impact F | ee Project Cost TOTAL (50% | City Contribution) | \$ 2,064,300 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

updated: 10/6/2020

Project Information: Description: Project No. J-9, K-7

Name: STATE HIGHWAY 5 (4) This project consists of the

reconstruction of a four-lane asphalt 640' S OF HARRY MCKILLOP BLVD section to a six-lane divided major

Limits: / FM 546 TO STATE HIGHWAY 121 arterial.

Impact Fee Class: M6D

Thoroughfare Class: Major Arterial

Length (If): 2,470
Service Area(s): J and K

| Roa | adway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|-----------|-----------------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | Item Cost |
| 109 | Unclassified Street Excavation | 13,722 | су | \$ | 15.00 | \$ 205,833 |
| 209 | Lime Treated Subgrade (8") (PI<12) | 21,407 | sy | \$ | 7.00 | \$ 149,847 |
| 309 | 4" TY D HMAC Underlayment | 20,309 | sy | \$ | 5.00 | \$ 101,544 |
| 409 | 9" Concrete Pavement | 20,309 | sy | \$ | 60.00 | \$ 1,218,533 |
| 509 | 4" Topsoil | 9,606 | sy | \$ | 4.00 | \$ 38,422 |
| 609 | 6" Curb & Gutter | 9,880 | lf | \$ | 5.00 | \$ 49,400 |
| 709 | Allotment for Turn Lanes and Median Openings | 1,507 | sy | \$ | 87.00 | \$ 131,141 |

Paving Construction Cost Subtotal: \$ 1,894,721

| | | • | | |
|--------|--|------------------------------------|----------------|-----------------|
| Majo | or Construction Component Allowa | nces**: | | |
| | Item Description | Notes | Allowance | Item Cost |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ 56,842 |
| | Pavement Markings/Markers | | 3% | \$ 56,842 |
| | Roadway Drainage | | 25% | \$ 473,680 |
| | Special Drainage Structures | Bridge | | \$ 2,500,000 |
| | Water | Incidental Adjustments | 3% | \$ 56,842 |
| | Sewer | Incidental Adjustments | 3% | \$ 56,842 |
| | Establish Turf / Erosion Control | | 2% | \$ 37,894 |
| | Illumination | Standard Ilumination System | 6% | \$ 113,683 |
| | Other: | | | |
| **Allo | wances based on % of Paving Construction C | ost Subtotal Allowa | ince Subtotal: | \$ 3,352,624 |
| | | | | |
| | | Paving and Allowa | | 5,247,345 |
| | | Mobilization: | 5% | \$ 262,367 |
| | | Site Preparation: | 5% | \$ 262,367 |
| | | Construction C | ost TOTAL: | \$ 5,773,000 |
| | | Construction Contingency: | 15% | \$ 865,950 |
| | | Construction Cost TOTAL W/ CON | TINGENCY: | \$ 6,639,000 |

| Impact Fee Project Cost Summa | ary | | |
|-------------------------------|----------------------------------|---------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 6,639,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,327,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 1,327,800 |
| Impact Fe | e Project Cost TOTAL (50% City C | Contribution) | \$ 4,647,300 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Kimley-Horn and Associates, Inc. updated: 10/6/2020

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: Description: Project No. J-10, K-8

Name: STATE HIGHWAY 5 (5) This project consists of the

STATE HIGHWAY 121 TO 3,525' S reconstruction of a two-lane asphalt

Limits: OF STATE HIGHWAY 121 facility to a four-lane divided minor

Impact Fee Class: M4D arterial.

Thoroughfare Class: Minor Arterial

Length (If): 3,525 Service Area(s): J and K

| KO | adway Construction Cost Proj | ection | | | | | | |
|---------------------------------------|---|---|-----------------|-----------|------|-----------------------------------|----------------------|--|
| No. | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 105 | Unclassified Street Excavation | | 14,100 | су | \$ | 15.00 | \$ | 211,500 |
| 205 | Lime Treated Subgrade (8") (PI<12) | | 19,583 | sy | \$ | 7.00 | \$ | 137,083 |
| 305 | 4" TY D HMAC Underlayment | | 18,017 | sy | \$ | 5.00 | \$ | 90,083 |
| 405 | 8" Concrete Pavement | | 18,017 | sy | \$ | 55.00 | \$ | 990,917 |
| 505 | 4" Topsoil | | 15,275 | sy | \$ | 4.00 | \$ | 61,100 |
| 605 | 6" Curb & Gutter | | 14,100 | lf | \$ | 5.00 | \$ | 70,500 |
| 705 | Allotment for Turn Lanes and Median | Openings | 2,070 | sy | \$ | 82.00 | \$ | 169,707 |
| | | | Paving Consti | ruction (| Cost | Subtotal: | \$ | 1,730,891 |
| | | | | | | | | |
| Majo | or Construction Component Allowar | Major Construction Component Allowances**: | | | | | | |
| | | | | | | | | |
| | Item Description | Notes | | | All | owance | | Item Cost |
| √ | Item Description Traffic Control | | Traffic Control | | All | owance 3% | \$ | Item Cost 51,927 |
| √ √ | · | Notes | Traffic Control | _ | All | | | |
| , | Traffic Control | Notes | Traffic Control | | All | 3% | \$ | 51,927 |
| $\sqrt{}$ | Traffic Control Pavement Markings/Markers | Notes | Traffic Control | | All | 3% 3% | \$ | 51,927 51,927 |
| V | Traffic Control Pavement Markings/Markers Roadway Drainage | Notes Construction Phase | | | All | 3% 3% | \$ \$ \$ | 51,927 51,927 |
| 1 | Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures | Notes Construction Phase None Anticipated | ents | | All | 3% 3% 25% | \$ \$ \$ \$ | 51,927 51,927 432,723 |
| \[\sqrt{1} \] | Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water | Notes Construction Phase None Anticipated Incidental Adjustmental | ents | | All | 3% 3% 25% 3% | \$ \$ \$ \$ \$ | 51,927 51,927 432,723 - 51,927 |
| \[\sqrt{1} \] | Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water Sewer | Notes Construction Phase None Anticipated Incidental Adjustmental | ents ents | | All | 3% 3% 25% 3% 3% | \$ \$ \$ \$ \$ \$ \$ | 51,927 51,927 432,723 - 51,927 51,927 |
| \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water Sewer Establish Turf / Erosion Control | Notes Construction Phase None Anticipated Incidental Adjustme | ents ents | | All | 3% 3% 25% 3% 3% 2% | \$ \$ \$ \$ \$ \$ \$ | 51,927 51,927 432,723 - 51,927 51,927 34,618 |

| **Allowances based on % of Paving Construction Cost Subtotal | Allowa | nce Subtotal: | \$ 778,901 |
|--|-------------------------|---------------|-----------------|
| | Paving and Allowa | nce Subtotal: | \$ 2,509,792 |
| | Mobilization: | 5% | \$ 125,490 |
| | Site Preparation: | 5% | \$ 125,490 |
| | Construction Co | ost TOTAL: | \$ 2,761,000 |
| Cor | nstruction Contingency: | 15% | \$ 414,150 |
| Construction C | ost TOTAL W/ CONT | INGENCY: | \$ 3,176,000 |

| Impact Fee Project Cost Summa | ary | | |
|-------------------------------|---------------------------|--------------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 3,176,000 |
| Engineering/Survey/Testing: | | 20% | \$ 635,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 635,200 |
| Impact Fe | e Project Cost TOTAL (50% | City Contribution) | \$ 2,223,200 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

| Project Information: | Description: | Project No. | K-9, L-6 |
|----------------------|--------------|-------------|----------|
|----------------------|--------------|-------------|----------|

Name: AIRPORT DR (5) This project consists of the

US HIGHWAY 380 TO 470' N OF construction of two additional through

Limits: HARRY MCKILLOP BLVD / FM 546 lanes within the existing median of the

Impact Fee Class: P6D(1/3) ultimate six-lane divided principal

Thoroughfare Class: Principal Arterial arterial.

Length (If): arterial

Length (If): 13,870 Service Area(s): K and L

| Roa | dway Construction Cost Proj | ection | | | | | | |
|--------|---|--------------------|-----------------|----------|-------|-----------|---------|-----------|
| | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 114 | Unclassified Street Excavation | | 43,151 | СУ | \$ | 10.00 | \$ | 431,511 |
| 214 | Lime Treated Subgrade (8") (PI<12) | | 41,610 | sy | \$ | 7.00 | \$ | 291,270 |
| 314 | 9" Concrete Pavement | | 38,528 | sy | \$ | 60.00 | \$ | 2,311,667 |
| 414 | 4" Topsoil | | 12,329 | sy | \$ | 2.50 | \$ | 30,822 |
| 514 | 6" Curb & Gutter | | 27,740 | lf | \$ | 5.00 | \$ | 138,700 |
| 614 | Allotment for Turn Lanes and Median | Openings | 8,464 | sy | \$ | 77.00 | \$ | 651,762 |
| | | P | aving Constr | uction (| Cost | Subtotal: | \$ | 3,855,732 |
| | | | | | | | | |
| Majo | or Construction Component Allowar | | | | | | | |
| | Item Description | Notes | | | Alle | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | | 115,672 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 115,672 |
| | Roadway Drainage | None Anticipated | | | | 0% | \$ | - |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 77,115 |
| | Illumination | None Anticipated | | | | 0% | \$ | - |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal | | Allowa | nce S | Subtotal: | \$ | 308,459 |
| | | | | | | | | |
| | | | Paving and | | nce S | | \$ | 4,164,190 |
| | Mobilization: 5% | | | | | \$ | 208,210 | |
| | | | Site Prep | | _ | 5% | _ | 208,210 |
| | | | Construc | | | | | 4,581,000 |
| | | | ruction Conti | | | 15% | \$ | 687,150 |
| | Co | onstruction Cos | st TOTAL W | // CON | TING | SENCY: | \$ | 5,269,000 |

| Notes: | Allowance | | Item Cost |
|-----------------------------------|-----------------------------------|--------------------------------------|--------------------|
| | - | \$ | 5,269,000 |
| | 20% | \$ | 1,053,800 |
| | | \$ | - |
| | | \$ | - |
| No ROW Acquisition Costs included | 0% | \$ | - |
| | | | 6,322,80 |
| | No ROW Acquisition Costs included | No ROW Acquisition Costs included 0% | 20% \$ \$ \$ |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Kimley-Horn and Associates, Inc.

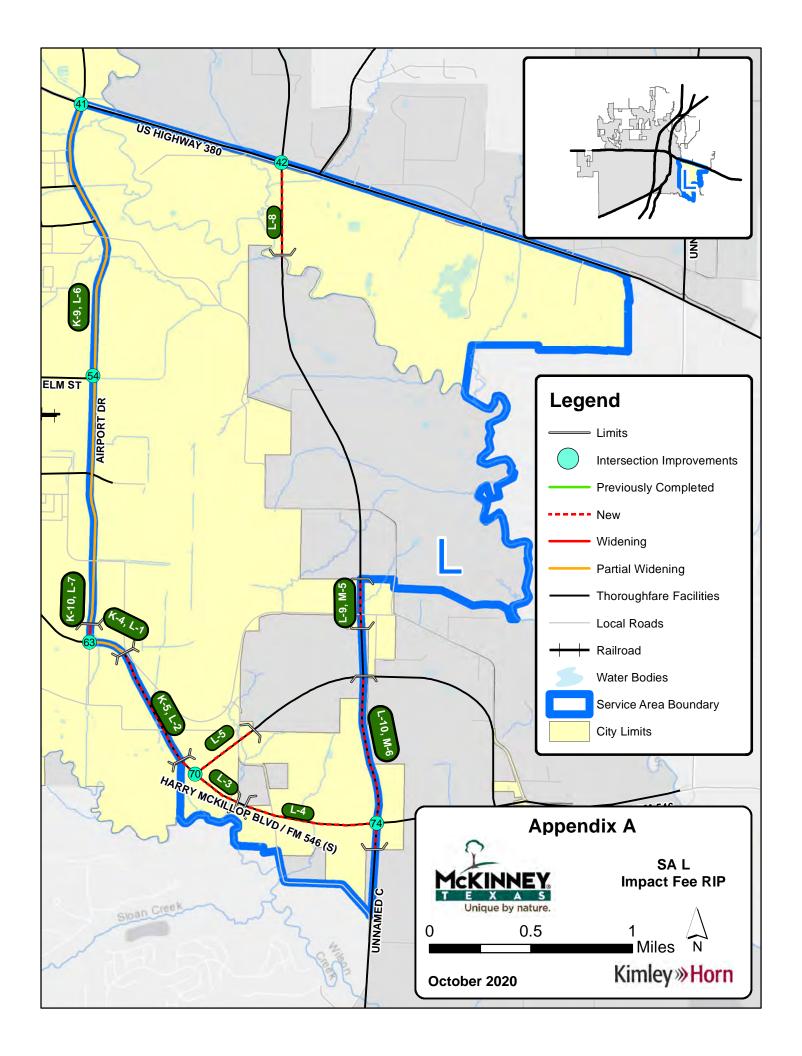
10/6/2020 updated:

| Project Informatio | n: Do | escription: | Project No. K-10, L-7 |
|---------------------------|-----------------------------------|-------------|--|
| Name: | AIRPORT DR (6) | | This project consists of the |
| | 470' N OF HARRY MCKILLOP BLVD / F | M 546 TO | reconstruction of a two-lane asphalt |
| Limits: | HARRY MCKILLOP BLVD / FM 546 | | facility to a six-lane divided principal |
| Impact Fee Class: | P6D | | arterial. The City contributed |
| Thoroughfare Class: | Principal Arterial | | approximately \$1,500,000 of eligible |
| Length (If): | 470 | | funds from '12-'19. |
| Service Area(s): | K and L | | |

| | | - | | | | | |
|--------|---|----------------------|-----------------|-----------|------|--------------|-----------------|
| | dway Construction Cost Proje | ction | | | | | |
| No. | Item Description | | Quantity | Unit | | it Price | Item Cost |
| | Unclassified Street Excavation | | 5,222 | су | \$ | 10.00 | \$ 52,222 |
| | Lime Treated Subgrade (8") (PI<12) | | 4,073 | sy | \$ | 7.00 | \$ 28,513 |
| | 9" Concrete Pavement | | 3,864 | sy | \$ | 60.00 | \$ 231,867 |
| | 4" Topsoil | | 2,141 | sy | \$ | 2.50 | \$ 5,353 |
| | 6" Curb & Gutter | | 1,880 | lf | \$ | 5.00 | \$ 9,400 |
| | Allotment for Turn Lanes and Median C | penings | 287 | sy | \$ | 77.00 | \$ 22,086 |
| 713 | Moisture Conditioning | | 4,073 | sy | \$ | 8.00 | \$ 32,587 |
| | | P | Paving Const | ruction (| Cost | Subtotal: | \$ 382,027 |
| | | | | | | | |
| Majo | or Construction Component Allowanc | es**: | | | | | |
| | Item Description | Notes | | | All | owance | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | \$ 11,461 |
| | Pavement Markings/Markers | | | | | 3% | \$ 11,461 |
| | Roadway Drainage | Standard Internal Sy | rstem | | | 25% | \$ 95,507 |
| | Special Drainage Structures | Stream Crossing | | | | | \$ 250,000 |
| | Water | Incidental Adjustmer | nts | | | 3% | \$ 11,461 |
| | Sewer | Incidental Adjustmer | nts | | | 3% | \$ 11,461 |
| | Establish Turf / Erosion Control | | | | | 2% | \$ 7,641 |
| | Illumination | Standard Ilumination | n System | | | 6% | \$ 22,922 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce | Subtotal: | \$ 421,912 |
| | | | | | | | |
| | | | Paving an | d Allowa | nce | Subtotal: | \$ 803,940 |
| | | | | | | | \$ 40,197 |
| | Site Preparation: 5% | | | | | \$ 40,197 | |
| | Construction Cost TOTAL: | | | | | | \$ 885,000 |
| | | | ruction Conti | | | 15% | 132,750 |
| | Co | nstruction Cos | t TOTAL W | // CON | TINC | SENCY: | \$ 1,018,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|--------------------|---------------------|-----------------|
| Construction: | | - | \$ 1,018,000 |
| Engineering/Survey/Testing: | | 20% | \$ 203,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ 1,500,000 |
| ROW/Easement Acquisition: | Existing Alignment | 20% | \$ 203,600 |
| | Impact Fee P | Project Cost TOTAL: | \$ 2,925,200 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.



City of McKinney - 2019 Roadway Impact Fee Update

Roadway Improvement Plan for Roadway Impact Fees Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area L

| | Costing | | | | | Percent in | | Cost in |
|-----------|----------|--------------------------------------|--|----|------------|--------------|-----|------------|
| # | Class | Project | Limits | T | otal Cost | Service Area | Ser | rvice Area |
| K-4, L-1 | P6D(1/3) | HARRY MCKILLOP BLVD / FM 546 (2) | AIRPORT DR TO 980' E OF AIRPORT DR | \$ | 234,600 | 50% | \$ | 117,300 |
| K-5, L-2 | P6D | HARRY MCKILLOP BLVD / FM 546 (3) | 975' E OF AIRPORT DR TO 510' W OF HARRY MCKILLOP BLVD / FM 546 (N) | \$ | 3,267,400 | 50% | \$ | 1,633,700 |
| L-3 | P6D | HARRY MCKILLOP BLVD / FM 546 (S) (1) | 510' W OF HARRY MCKILLOP BLVD / FM 546 (N) TO 1,335' E OF HARRY MCKILLOP BLVD / FM 546 (N) | \$ | 2,153,725 | 100% | \$ | 2,153,725 |
| L-4 | P6D | HARRY MCKILLOP BLVD / FM 546 (S) (2) | 3,480' W OF UNNAMED D TO UNNAMED D | \$ | 3,843,225 | 100% | \$ | 3,843,225 |
| L-5 | M6D | HARRY MCKILLOP BLVD / FM 546 (N) (1) | HARRY MCKILLOP BLVD / FM 546 (S) TO 1,865' E OF HARRY MCKILLOP BLVD / FM 546 (S) | \$ | 2,166,900 | 100% | \$ | 2,166,900 |
| K-9, L-6 | P6D(1/3) | AIRPORT DR (5) | US HIGHWAY 380 TO 470' N OF HARRY MCKILLOP BLVD / FM 546 | \$ | 6,322,800 | 50% | \$ | 3,161,400 |
| K-10, L-7 | P6D | AIRPORT DR (6) | 470' N OF HARRY MCKILLOP BLVD / FM 546 TO HARRY MCKILLOP BLVD / FM 546 | \$ | 2,925,200 | 50% | \$ | 1,462,600 |
| L-8 | P6D | UNNAMED C (3) | US HIGHWAY 380 TO 2,435' S OF US HIGHWAY 380 | \$ | 5,807,850 | 100% | \$ | 5,807,850 |
| L-9, M-5 | P6D | UNNAMED C (4) | 2,525' N OF HARRY MCKILLOP BLVD / FM 546 TO 1,230' N OF HARRY MCKILLOP BLVD / FM 546 | \$ | 2,830,300 | 50% | \$ | 1,415,150 |
| L-10, M-6 | P6D | UNNAMED C (5) | HARRY MCKILLOP BLVD / FM 546 (N) TO 705' S OF HARRY MCKILLOP BLVD / FM 546 (S) | \$ | 10,002,150 | 50% | \$ | 5,001,075 |
| 41 | | Signal Mod | US HIGHWAY 380 & AIRPORT DR | \$ | 150,000 | 50% | \$ | 75,000 |
| 42 | | Signal | US HIGHWAY 380 & UNNAMED C | \$ | 300,000 | 50% | \$ | 150,000 |
| 54 | Inter- | Signal | AIRPORT DR & ELM ST | \$ | 300,000 | 50% | \$ | 150,000 |
| 63 | section | Signal | HARRY MCKILLOP BLVD / FM 546 & AIRPORT DR | \$ | 300,000 | 75% | \$ | 225,000 |
| 70 | | Signal | HARRY MCKILLOP BLVD / FM 546 (S) & HARRY MCKILLOP BLVD / FM 546 (N) | \$ | 300,000 | 100% | \$ | 300,000 |
| 74 | | Signal | UNNAMED C & HARRY MCKILLOP BLVD / FM 546 (S) | \$ | 300,000 | 50% | \$ | 150,000 |
| | | - | <u> </u> | \$ | 41,204,150 | | \$ | 27,812,925 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney. The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

Project Information:

Kimley-Horn and Associates, Inc.

10/6/2020

2019 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

K-4, L-1 Description: Project No.

Name: HARRY MCKILLOP BLVD / FM 546 (2)

Limits: AIRPORT DR TO 980' E OF AIRPORT DR

Impact Fee Class: P6D(1/3) Thoroughfare Class: Principal Arterial

Length (If): 980

Service Area(s): L and K This project consists of the

construction of two additional through lanes within the existing median of the ultimate six-lane divided principal

updated:

arterial.

| Roa | dway Construction Cost Projection | | | | | | |
|-----|--|----------|------|------------|-------|---------------|--|
| No. | Item Description | Quantity | Unit | Unit Price | | Item Cost | |
| 114 | Unclassified Street Excavation | 1,524 | су | \$ | 15.00 | \$ 22,867 | |
| 214 | Lime Treated Subgrade (8") (PI<12) | 2,940 | sy | \$ | 7.00 | \$ 20,580 | |
| 314 | 4" TY D HMAC Underlayment | 2,722 | sy | \$ | 5.00 | \$ 13,611 | |
| 414 | 9" Concrete Pavement | 2,722 | sy | \$ | 60.00 | \$ 163,333 | |
| 514 | 4" Topsoil | 871 | sy | \$ | 4.00 | \$ 3,484 | |
| 614 | 6" Curb & Gutter | 1,960 | lf | \$ | 5.00 | \$ 9,800 | |
| 714 | Allotment for Turn Lanes and Median Openings | 598 | sy | \$ | 87.00 | \$ 52,032 | |

Paving Construction Cost Subtotal: \$ 285,707

| Majo | | | | | | | | |
|--------|--|------------------------------------|---------------|----|-----------|--|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | | |
| | Traffic Control | Construction Phase Traffic Control | 3% | \$ | 8,571 | | | |
| | Pavement Markings/Markers | | 3% | \$ | 8,571 | | | |
| | Roadway Drainage | | 0% | \$ | - | | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | | |
| | Water | None Anticipated | 0% | \$ | - | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 5,714 | | | |
| | Illumination | None Anticipated | 0% | \$ | - | | | |
| | Other: | | | | | | | |
| **Allc | wances based on % of Paving Construction C | ost Subtotal Allowa | nce Subtotal: | \$ | 22,857 | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 308,564 | | | |
| | | Mobilization: | 5% | \$ | 15,428 | | | |
| | Site Preparation: 5% | | | | | | | |
| | Construction Cost TOTAL: | | | | | | | |
| | | Construction Contingency: | 15% | \$ | 51,000 | | | |
| | C | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 391,000 | | | |

| Impact Fee Project Cost Summar | у | | |
|--------------------------------|-----------------------------------|-----------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 391,000 |
| Engineering/Survey/Testing: | | 20% | \$ 78,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |
| Impact Fee | \$ 234,600 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

Project Information: Description: Project No. K-5, L-

Name: HARRY MCKILLOP BLVD / FM 546 (3) This project consists of the construction

975' E OF AIRPORT DR TO 510' W OF HARRY of a new six-lane divided principal

Limits: MCKILLOP BLVD / FM 546 (N) arterial.

Impact Fee Class: P6D

Thoroughfare Class: Principal Arterial

Length (If): 3,160
Service Area(s): K and L

| Roa | adway Construction Cost Projection | | | | | | |
|-----|--|----------|------|----|-----------|----|-----------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | | Item Cost |
| 113 | Unclassified Street Excavation | 17,556 | су | \$ | 15.00 | \$ | 263,333 |
| 213 | Lime Treated Subgrade (8") (PI<12) | 27,387 | sy | \$ | 7.00 | \$ | 191,707 |
| 313 | 4" TY D HMAC Underlayment | 25,982 | sy | \$ | 5.00 | \$ | 129,911 |
| 413 | 9" Concrete Pavement | 25,982 | sy | \$ | 60.00 | \$ | 1,558,933 |
| 513 | 4" Topsoil | 14,396 | sy | \$ | 4.00 | \$ | 57,582 |
| 613 | 6" Curb & Gutter | 12,640 | lf | \$ | 5.00 | \$ | 63,200 |
| 713 | Allotment for Turn Lanes and Median Openings | 1,928 | sy | \$ | 87.00 | \$ | 167,775 |
| | Paving Construction Cost Subtotal: \$ | | | | | | |

| Mai | or Construction Component Allower | 222*** | | | | | |
|--------|---|-------------------------------|---------------|----|-----------|--|--|
| Iviaj | or Construction Component Allowar | • | Allowonoo | | Ham Cost | | |
| | Item Description | Notes | Allowance | | Item Cost | | |
| | Traffic Control | None Anticipated | 1% | \$ | 24,324 | | |
| | Pavement Markings/Markers | | 3% | \$ | 72,973 | | |
| | Roadway Drainage | | 25% | \$ | 608,110 | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | |
| | Water | None Anticipated | 0% | \$ | - | | |
| | Sewer | None Anticipated | 0% | \$ | - | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 48,649 | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 145,947 | | |
| | Other: | | | | · | | |
| **Allo | wances based on % of Paving Construction Co | st Subtotal Allowa | nce Subtotal: | \$ | 900,004 | | |
| | | | | | | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 3,332,445 | | |
| | | Mobilization: | 5% | \$ | 166,622 | | |
| | Site Preparation: 5% | | | | | | |
| | \$ | 3,666,000 | | | | | |
| | | Construction Contingency: | 15% | \$ | 549,900 | | |
| | С | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 4,216,000 | | |

| Impact Fee Project Cost Summa | ry | | |
|-------------------------------|--------------------------------|--------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 4,216,000 |
| Engineering/Survey/Testing: | | 20% | \$ 843,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,475,600 |
| Impact Fee | Project Cost TOTAL (50% City C | ontribution) | \$ 3,267,400 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

Project Information: Description: Project No. L-3

Name: HARRY MCKILLOP BLVD / FM 546 (S) (1) This project consists of the construction

510' W OF HARRY MCKILLOP BLVD / FM 546 (N) of a new six-lane divided principal

TO 1,335' E OF HARRY MCKILLOP BLVD / FM arterial

Limits: 546 (N)
Impact Fee Class: P6D

Thoroughfare Class: Principal Arterial

Length (If): 1,845 Service Area(s): L

| | dway Construction Cost Proje | ction | | | | | | |
|--------|---|----------------------|---------------|-----------|------|-----------|-----------|-----------|
| No. | Item Description | | Quantity | Unit | Ur | nit Price | | Item Cost |
| 113 | Unclassified Street Excavation | | 10,250 | су | \$ | 15.00 | \$ | 153,750 |
| 213 | Lime Treated Subgrade (8") (PI<12) | | 15,990 | sy | \$ | 7.00 | \$ | 111,930 |
| 313 | 4" TY D HMAC Underlayment | | 15,170 | sy | \$ | 5.00 | 69 | 75,850 |
| 413 | 9" Concrete Pavement | | 15,170 | sy | \$ | 60.00 | \$ | 910,200 |
| | 4" Topsoil | | 8,405 | sy | \$ | 4.00 | 65 | 33,620 |
| 613 | 6" Curb & Gutter | | 7,380 | lf | \$ | 5.00 | \$ | 36,900 |
| 713 | Allotment for Turn Lanes and Median (| Openings | 1,126 | sy | \$ | 87.00 | \$ | 97,957 |
| | | F | Paving Consti | ruction (| Cost | Subtotal: | \$ | 1,420,207 |
| | | | _ | | | | | |
| Majo | r Construction Component Allowand | es**: | | | | | | |
| | Item Description | Notes | | | All | lowance | | Item Cost |
| | Traffic Control | None Anticipated | | | | 1% | \$ | 14,202 |
| | Pavement Markings/Markers | | | | | 3% | \$ | 42,606 |
| | Roadway Drainage | | | | | 25% | \$ | 355,052 |
| | Special Drainage Structures | Stream Crossing | | | | | \$ | 250,000 |
| | Water | None Anticipated | | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 28,404 |
| | Illumination | Standard Ilumination | n System | | | 6% | \$ | 85,212 |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | nce | Subtotal: | \$ | 775,477 |
| | | | | | | | | |
| | | | Paving an | d Allowa | nce | Subtotal: | \$ | 2,195,684 |
| | | | Mobi | lization: | | 5% | \$ | 109,784 |
| | | | Site Prep | aration: | | 5% | \$ | 109,784 |
| | | | Construc | | _ | TOTAL: | \$ | 2,416,000 |
| | | | ruction Conti | | | 15% | - | 362,400 |
| | Co | nstruction Cos | st TOTAL W | // CON | TINC | GENCY: | \$ | 2,779,000 |

| Impact Fee Project Cost Summar | у | | |
|--------------------------------|---------------------------------|--------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,779,000 |
| Engineering/Survey/Testing: | | 20% | \$ 555,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 972,650 |
| Impact Fee | Project Cost TOTAL (50% City Co | ontribution) | \$ 2,153,725 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. L-4

Name: HARRY MCKILLOP BLVD / FM 546 (S) (2) This project consists of the

Limits: 3,480' W OF UNNAMED D TO UNNAMED D construction of a new six-lane divided

Impact Fee Class: P6D principal arterial.

Thoroughfare Class: Principal Arterial

Length (If): 3,480 Service Area(s):

| Roa | adway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|-----------|-----------------|
| No. | Item Description | Quantity | Unit | U | nit Price | Item Cost |
| 113 | Unclassified Street Excavation | 19,333 | су | \$ | 15.00 | \$ 290,000 |
| 213 | Lime Treated Subgrade (8") (PI<12) | 30,160 | sy | \$ | 7.00 | \$ 211,120 |
| 313 | 4" TY D HMAC Underlayment | 28,613 | sy | \$ | 5.00 | \$ 143,067 |
| 413 | 9" Concrete Pavement | 28,613 | sy | \$ | 60.00 | \$ 1,716,800 |
| 513 | 4" Topsoil | 15,853 | sy | \$ | 4.00 | \$ 63,413 |
| 613 | 6" Curb & Gutter | 13,920 | lf | \$ | 5.00 | \$ 69,600 |
| 713 | Allotment for Turn Lanes and Median Openings | 2,124 | sy | \$ | 87.00 | \$ 184,765 |

Paving Construction Cost Subtotal: \$ 2,678,765

| Major Construction Component Allowances**: | | | | | | | |
|--|---|-------------------------------|---------------|----|-----------|--|--|
| | Item Description | Notes | Allowance | | Item Cost | | |
| | Traffic Control | None Anticipated | 1% | \$ | 26,788 | | |
| | Pavement Markings/Markers | | 3% | \$ | 80,363 | | |
| | Roadway Drainage | | 25% | \$ | 669,691 | | |
| | Special Drainage Structures | Stream Crossing | | \$ | 250,000 | | |
| | Water | None Anticipated | 0% | \$ | - | | |
| | Sewer | None Anticipated | 0% | \$ | - | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 53,575 | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 160,726 | | |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Co | ost Subtotal Allowa | nce Subtotal: | \$ | 1,241,143 | | |
| | | Paving and Allowa | nce Subtotal: | \$ | 3,919,908 | | |
| | | Mobilization: | 5% | \$ | 195,995 | | |
| | | Site Preparation: | 5% | \$ | 195,995 | | |
| | | Construction C | ost TOTAL: | \$ | 4,312,000 | | |
| | | Construction Contingency: | 15% | \$ | 646,800 | | |
| | C | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ | 4,959,000 | | |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|-----------------|
| Construction: | | - | \$ 4,959,000 |
| Engineering/Survey/Testing: | | 20% | \$ 991,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,735,650 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: Description: Project No. L-5

Name: HARRY MCKILLOP BLVD / FM 546 (N) (1) This project consists of the construction HARRY MCKILLOP BLVD / FM 546 (S) TO 1,865' of a new six-lane divided major arterial.

Limits: E OF HARRY MCKILLOP BLVD / FM 546 (S)

Impact Fee Class: M6D

Thoroughfare Class: Major Arterial

Length (If): 1,865 Service Area(s): L

| Roa | adway Construction Cost Project | ction | | | | | |
|--------|---|----------------------|--------------|-----------|---------------|------|-----------|
| No. | Item Description | | Quantity | Unit | Unit Price | | Item Cost |
| 109 | Unclassified Street Excavation | | 10,361 | су | \$ 15.00 | \$ | 155,417 |
| 209 | Lime Treated Subgrade (8") (PI<12) | | 16,163 | sy | \$ 7.00 | \$ | 113,143 |
| 309 | 4" TY D HMAC Underlayment | | 15,334 | sy | \$ 5.00 | \$ | 76,672 |
| | 9" Concrete Pavement | | 15,334 | sy | \$ 60.00 | \$ | 920,067 |
| | 4" Topsoil | | 7,253 | sy | \$ 4.00 | \$ | 29,011 |
| | 6" Curb & Gutter | | 7,460 | lf | \$ 5.00 | \$ | 37,300 |
| 709 | Allotment for Turn Lanes and Median C | | 1,138 | sy | \$ 87.00 | \$ | 99,019 |
| | | P | Paving Const | ruction (| Cost Subtotal | : \$ | 1,430,629 |
| | | | | | | | |
| Majo | or Construction Component Allowance | | | | | | |
| | Item Description | Notes | | | Allowance | | Item Cost |
| | Traffic Control | None Anticipated | | | 1% | \$ | 14,306 |
| | Pavement Markings/Markers | | | | 3% | | 42,919 |
| | Roadway Drainage | | | | 25% | \$ | 357,657 |
| | Special Drainage Structures | Stream Crossing | | | | \$ | 250,000 |
| | Water | None Anticipated | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | 0% | \$ | - |
| | Establish Turf / Erosion Control | | | | 2% | \$ | 28,613 |
| | Illumination | Standard Ilumination | System | | 6% | \$ | 85,838 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cost | Subtotal | | Allowa | ance Subtotal | \$ | 779,333 |
| | | | | | | | |
| | | | Paving an | d Allowa | nce Subtotal | \$ | 2,209,962 |
| | | | | lization: | 0 / (| \$ | 110,498 |
| | | | Site Prep | aration: | 5% | | 110,498 |
| | | | | | ost TOTAL: | | <u> </u> |
| | Construction Contingency: 15% 3 | | | | | | 364,650 |

| Impact Fee Project Cost Summa | ry | | |
|-------------------------------|---------------------------------|--------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 2,796,000 |
| Engineering/Survey/Testing: | | 20% | \$ 559,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 978,600 |
| Impact Fee | Project Cost TOTAL (50% City Co | ontribution) | \$ 2,166,900 |

Construction Cost TOTAL W/ CONTINGENCY:

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

2,796,000

2019 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

updated: 10/6/2020

Project Information: Description: Project No. K-9, L-6

Name: AIRPORT DR (5) This project consists of the

US HIGHWAY 380 TO 470' N OF construction of two additional through

Limits: HARRY MCKILLOP BLVD / FM 546 lanes within the existing median of the

Impact Fee Class: P6D(1/3) ultimate six-lane divided principal Thoroughfare Class: Principal Arterial arterial

ngth (If): arterial arterial arterial.

Length (If): 13,870 Service Area(s): K and L

| Roa | dway Construction Cost Proje | ection | | | | | | |
|--------|--|--------------------|-----------------|-----------|--------|-----------|----|-----------|
| | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 114 | Unclassified Street Excavation | | 43,151 | су | \$ | 10.00 | \$ | 431,511 |
| 214 | Lime Treated Subgrade (8") (PI<12) | | 41,610 | sy | \$ | 7.00 | \$ | 291,270 |
| 314 | 9" Concrete Pavement | | 38,528 | sy | \$ | 60.00 | \$ | 2,311,667 |
| 414 | 4" Topsoil | | 12,329 | sy | \$ | 2.50 | \$ | 30,822 |
| | 6" Curb & Gutter | | 27,740 | lf | \$ | 5.00 | \$ | 138,700 |
| 614 | Allotment for Turn Lanes and Median (| Openings | 8,464 | sy | \$ | 77.00 | \$ | 651,762 |
| | | P | aving Constr | uction (| Cost S | Subtotal: | \$ | 3,855,732 |
| | | | | | | | | |
| Majo | r Construction Component Allowan | | | | | | | |
| | Item Description | Notes | | | Alle | owance | | Item Cost |
| | Traffic Control | Construction Phase | Traffic Control | | | 3% | - | 115,672 |
| | Pavement Markings/Markers | | | | | 3% | | 115,672 |
| | Roadway Drainage | None Anticipated | | | | 0% | | - |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | | - |
| | Sewer | None Anticipated | | | | 0% | | - |
| | Establish Turf / Erosion Control | | | | | 2% | \$ | 77,115 |
| | Illumination | None Anticipated | | | | 0% | \$ | - |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtota l | | Allowa | nce S | Subtotal: | \$ | 308,459 |
| | | | | | | | _ | |
| | | | Paving and | | | | | 4,164,190 |
| | | | | lization: | | 5% | | 208,210 |
| | | | Site Prep | | | 5% | _ | 208,210 |
| | | | Construc | | | | \$ | 4,581,000 |
| | | | uction Conti | | | 15% | _ | 687,150 |
| | Со | nstruction Cos | t TOTAL W | // CON | TING | SENCY: | \$ | 5,269,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------------------|-----------|-----------------|
| Construction: | | - | \$ 5,269,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,053,800 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | No ROW Acquisition Costs included | 0% | \$ - |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

| Project Informatio | n: | Description: | Project No. | K-10, L-7 |
|---------------------------|----------------|--------------|-----------------|-----------|
| Name: | AIRPORT DR (6) | This proj | ect consists of | the |

Limits: HARRY MCKILLOP BLVD / FM 546

Impact Fee Class: P₆D

Thoroughfare Class: Principal Arterial

Length (If): 470

Service Area(s): K and L

470' N OF HARRY MCKILLOP BLVD / FM 546 TO reconstruction of a two-lane asphalt facility to a six-lane divided principal

arterial. The City contributed approximately \$1,500,000 of eligible

funds from '12-'19.

| Roa | dway Construction Cost Projection | | | | | |
|-----|--|--------------|-----------|--------|-----------|---------------|
| No. | Item Description | Quantity | Unit | Un | it Price | Item Cost |
| 113 | Unclassified Street Excavation | 5,222 | су | \$ | 10.00 | \$ 52,222 |
| 213 | Lime Treated Subgrade (8") (PI<12) | 4,073 | sy | \$ | 7.00 | \$ 28,513 |
| 313 | 9" Concrete Pavement | 3,864 | sy | \$ | 60.00 | \$ 231,867 |
| 413 | 4" Topsoil | 2,141 | sy | \$ | 2.50 | \$ 5,353 |
| 513 | 6" Curb & Gutter | 1,880 | lf | \$ | 5.00 | \$ 9,400 |
| 613 | Allotment for Turn Lanes and Median Openings | 287 | sy | \$ | 77.00 | \$ 22,086 |
| 713 | Moisture Conditioning | 4,073 | sy | \$ | 8.00 | \$ 32,587 |
| | | Paving Const | ruction (| Cost S | Subtotal: | \$ 382,027 |
| | | | | | | |

| | n Cost Subtotal: | Ф | 302,027 | |
|---------------------------------|------------------------------------|-----------------|---------|-----------|
| Major Construction Comp | oonent Allowances**: | | | |
| Item Description | Notes | Allowance | П | Item Cost |
| √ Traffic Control | Construction Phase Traffic Control | 3% | \$ | 11,461 |
| √ Pavement Markings/M | Markers arkers | 3% | \$ | 11,461 |
| √ Roadway Drainage | Standard Internal System | 25% | \$ | 95,507 |
| √ Special Drainage Stru | Ictures Stream Crossing | | \$ | 250,000 |
| √ Water | Incidental Adjustments | 3% | \$ | 11,461 |
| √ Sewer | Incidental Adjustments | 3% | \$ | 11,461 |
| √ Establish Turf / Erosic | on Control | 2% | \$ | 7,641 |
| $\sqrt{}$ Illumination | Standard Ilumination System | 6% | \$ | 22,922 |
| Other: | | | | |
| **Allowances based on % of Pavi | ng Construction Cost Subtotal Allo | wance Subtotal: | \$ | 421,912 |
| | | | | |
| | Paving and Allo | wance Subtotal: | \$ | 803,940 |
| | Mobilization | on: 5% | \$ | 40,197 |
| | Site Preparation | on: 5% | \$ | 40,197 |
| | Construction | Cost TOTAL: | \$ | 885,000 |
| | Construction Contingend | cy: 15% | \$ | 132,750 |
| | Construction Cost TOTAL W/ CO | NTINGENCY: | \$ | 1,018,000 |

| 2008 - 2012 City contribution \$ | 1,018,000 203,600 |
|--|--------------------------|
| Engineering/Survey/Testing: 20% \$ 2008 - 2012 City contribution \$ 2012 - 2019 City contribution \$ | 203 600 |
| | _00,000 |
| 2012 - 2019 City contribution | - |
| | 1,500,000 |
| ROW/Easement Acquisition: Existing Alignment 20% \$ | 203,600 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: L-8 Description: Project No.

UNNAMED C (3) Name: Limits: US HIGHWAY 380 TO 2,435' S OF US HIGHWAY 380

This project consists of the construction of a new six-lane

Impact Fee Class: P6D

divided principal arterial.

Thoroughfare Class: Principal Arterial

Length (If): 2,435 Service Area(s):

| Roa | dway Construction Cost Projection | | | | | |
|-----|--|----------|------|-----|---------|-----------------|
| No. | Item Description | Quantity | Unit | Uni | t Price | Item Cost |
| 113 | Unclassified Street Excavation | 27,056 | су | \$ | 10.00 | \$ 270,556 |
| 213 | Lime Treated Subgrade (8") (PI<12) | 21,103 | sy | \$ | 7.00 | \$ 147,723 |
| 313 | 9" Concrete Pavement | 20,021 | sy | \$ | 60.00 | \$ 1,201,267 |
| 413 | 4" Topsoil | 11,093 | sy | \$ | 2.50 | \$ 27,732 |
| 513 | 6" Curb & Gutter | 9,740 | lf | \$ | 5.00 | \$ 48,700 |
| 613 | Allotment for Turn Lanes and Median Openings | 1,486 | sy | \$ | 77.00 | \$ 114,422 |
| 713 | Moisture Conditioning | 21,103 | sy | \$ | 8.00 | \$ 168,827 |

Paving Construction Cost Subtotal: \$ 1,979,227

| Majo | | | | |
|--------|--|-------------------------------|---------------|-----------------|
| | Item Description | Notes | Allowance | Item Cost |
| | Traffic Control | None Anticipated | 1% | \$ 19,792 |
| | Pavement Markings/Markers | | 3% | \$ 59,377 |
| | Roadway Drainage | Standard Internal System | 25% | \$ 494,807 |
| | Special Drainage Structures | Stream Crossing | | \$ 250,000 |
| | Water | None Anticipated | 0% | \$ - |
| | Sewer | None Anticipated | 0% | \$ - |
| | Establish Turf / Erosion Control | | 2% | \$ 39,585 |
| | Illumination | Standard Ilumination System | 6% | \$ 118,754 |
| | Other: | | | |
| **Allo | wances based on % of Paving Construction Cos | st Subtotal Allowa | nce Subtotal: | \$ 982,314 |
| | | | | |
| | | Paving and Allowa | | 2,961,540 |
| | | Mobilization: | 5% | \$ 148,077 |
| | | Site Preparation: | 5% | \$ 148,077 |
| | | Construction C | ost TOTAL: | \$ 3,258,000 |
| | | Construction Contingency: | 15% | \$ 488,700 |
| | Co | onstruction Cost TOTAL W/ CON | TINGENCY: | \$ 3,747,000 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|-----------------|
| Construction: | | - | \$ 3,747,000 |
| Engineering/Survey/Testing: | | 20% | \$ 749,400 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 1,311,450 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: Description: Project No. L-9, I

Name: UNNAMED C (4) This project consists of the construction

2,525' N OF HARRY MCKILLOP of a new six-lane divided principal BLVD / FM 546 TO 1,230' N OF arterial.

Limits: HARRY MCKILLOP BLVD / FM 546

Impact Fee Class: P6D

Thoroughfare Class: Principal Arterial

Length (If): 1,295 Service Area(s): L and M

| Roa | adway Construction Cost Proj | ection | | | | | | |
|-------------|---|---|---------------|-----------|--------|---------------------------|--------------|-------------------------------|
| | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
| 113 | Unclassified Street Excavation | | 14,389 | су | \$ | 10.00 | \$ | 143,889 |
| 213 | Lime Treated Subgrade (8") (PI<12) | | 11,223 | sy | \$ | 7.00 | \$ | 78,563 |
| 313 | 9" Concrete Pavement | | 10,648 | sy | \$ | 60.00 | \$ | 638,867 |
| 413 | 4" Topsoil | | 5,899 | sy | \$ | 2.50 | \$ | 14,749 |
| 513 | 6" Curb & Gutter | 5,180 | lf | \$ | 5.00 | \$ | 25,900 | |
| 613 | 3 Allotment for Turn Lanes and Median Openings | | | sy | \$ | 77.00 | \$ | 60,853 |
| 713 | Moisture Conditioning 11,223 sy | | | \$ | 8.00 | \$ | 89,787 | |
| | Paving Construction | | | | | | | |
| | | | Paving Const | ruction (| Cost S | Subtotal: | \$ | 1,052,607 |
| | | | Paving Const | ruction (| Cost | Subtotal: | \$ | 1,052,607 |
| Majo | or Construction Component Allowar | nces**: | Paving Const | ruction (| Cost | Subtotal: | \$ | 1,052,607 |
| Мајо | or Construction Component Allowar Item Description | nces**: | Paving Const | ruction (| | Subtotal: owance | \$ | 1,052,607 Item Cost |
| Majo | - | | | ruction (| | | \$ \$ | |
| | Item Description | Notes | | ruction (| | owance | \$ | Item Cost |
| √ , | Item Description Traffic Control | Notes | 3 | ruction (| | owance 1% | \$ | Item Cost |
| √ √ | Item Description Traffic Control Pavement Markings/Markers | Notes None Anticipated | d I System | ruction (| | owance 1% 3% | \$ | Item Cost 10,526 31,578 |
| \ \ \ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage | Notes None Anticipated Standard Interna | d I System | ruction (| | owance 1% 3% | \$ | Item Cost 10,526 31,578 |
| \ \ \ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures | Notes None Anticipated Standard Interna None Anticipated | d System | ruction (| | 0wance 1% 3% 25% | \$ | Item Cost 10,526 31,578 |
| \ \ \ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water | Notes None Anticipated Standard Interna None Anticipated None Anticipated | d System | ruction (| | 1% 3% 25% | \$ | Item Cost 10,526 31,578 |

| Paving and Allowance Su | ıbtotal: | \$ 1,442,072 |
|-------------------------------------|----------|-----------------|
| Mobilization: | 5% | \$ 72,104 |
| Site Preparation: | 5% | \$ 72,104 |
| Construction Cost To | OTAL: | \$ 1,587,000 |
| Construction Contingency: | 15% | \$ 238,050 |
| Construction Cost TOTAL W/ CONTINGE | INCY: | \$ 1,826,000 |
| | | |
| Impact Fee Project Cost Summary | | |

| Impact Fee Project Cost Summa | ary | | |
|-------------------------------|-----------------------|-------------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 1,826,000 |
| Engineering/Survey/Testing: | | 20% | \$ 365,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 639,100 |
| | Impact Fee Project (| Cost TOTAL: | \$ 2,830,300 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

Other:

*Allowances based on % of Paving Construction Cost Subtotal

Allowance Subtotal:

389,465

updated:

10/6/2020

317,547

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Project Information: Name:

Description:

Project No. This project consists of the construction

of a new six-lane divided principal

UNNAMED C (5)

HARRY MCKILLOP BLVD / FM 546

(N) TO 705' S OF HARRY

arterial.

Limits: MCKILLOP BLVD / FM 546 (S)

Impact Fee Class: P6D

713 Moisture Conditioning

Thoroughfare Class: Principal Arterial

Length (If): 4,580 Service Area(s): L and M

| Roa | adway Construction Cost Projection | | | | | | | |
|-----|--|----------|------|------------|-------|-----------------|--|-----------|
| No. | Item Description | Quantity | Unit | Unit Price | | t Unit Price | | Item Cost |
| 113 | Unclassified Street Excavation | 50,889 | су | \$ | 10.00 | \$ 508,889 | | |
| | Lime Treated Subgrade (8") (PI<12) | 39,693 | sy | \$ | 7.00 | \$ 277,853 | | |
| 313 | 9" Concrete Pavement | 37,658 | sy | \$ | 60.00 | \$ 2,259,467 | | |
| 413 | 4" Topsoil | 20,864 | sy | \$ | 2.50 | \$ 52,161 | | |
| 513 | 6" Curb & Gutter | 18,320 | lf | \$ | 5.00 | \$ 91,600 | | |
| 613 | Allotment for Turn Lanes and Median Openings | 2,795 | sv | \$ | 77.00 | \$ 215.218 | | |

39,693

Paving Construction Cost Subtotal: \$ 3,722,734

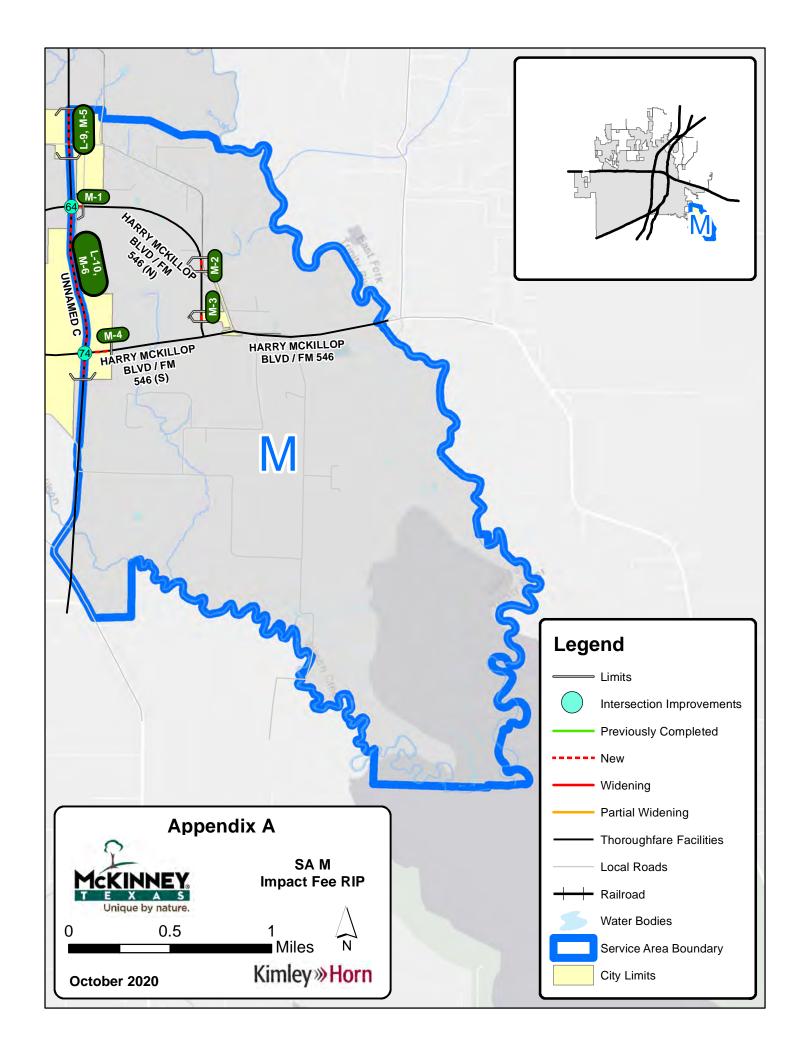
8.00 \$

\$

| | | 3 | | | -, , - | | | | |
|--|--|--------------------------------|---------------|----|-----------|--|--|--|--|
| Major Construction Component Allowances**: | | | | | | | | | |
| | Item Description | Notes | Allowance | | Item Cost | | | | |
| | Traffic Control | None Anticipated | 1% | \$ | 37,227 | | | | |
| | Pavement Markings/Markers | | 3% | \$ | 111,682 | | | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 930,684 | | | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | | | |
| | Water | None Anticipated | 0% | \$ | - | | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 74,455 | | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 223,364 | | | | |
| | Other: | | | | | | | | |
| **Allo | wances based on % of Paving Construction C | ost Subtotal Allowa | nce Subtotal: | \$ | 1,377,412 | | | | |
| | | | | | | | | | |
| | | Paving and Allowa | | | 5,100,146 | | | | |
| | | Mobilization: | | | 255,007 | | | | |
| | | Site Preparation: | | | 255,007 | | | | |
| | | Construction C | ost TOTAL: | \$ | 5,611,000 | | | | |
| | | Construction Contingency: | 15% | \$ | 841,650 | | | | |
| | | Construction Cost TOTAL W/ CON | TINGENCY: | \$ | 6,453,000 | | | | |

| Impact Fee Project Cost Sumn | nary | | |
|-------------------------------|-----------------------|---------------|------------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 6,453,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,290,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 2,258,550 |
| | Impact Fee Projec | t Cost TOTAL: | \$ 10,002,150 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.



City of McKinney - 2019 Roadway Impact Fee Update

Roadway Improvement Plan for Roadway Impact Fees Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area M

| | Costing | | | | | Percent in | | Cost in |
|-----------|---------|--------------------------------------|--|----|------------|--------------|-----|------------|
| # | Class | Project | Limits | Т | otal Cost | Service Area | Sei | rvice Area |
| M-1 | M6D | HARRY MCKILLOP BLVD / FM 546 (N) (2) | 110' E OF UNNAMED C TO 300' E OF UNNAMED C | \$ | 196,075 | 50% | \$ | 98,038 |
| M-2 | M6D | HARRY MCKILLOP BLVD / FM 546 (N) (3) | 1,700' N OF HARRY MCKILLOP BLVD / FM 546 TO 2,050' N OF HARRY MCKILLOP BLVD / FM 546 | \$ | 361,150 | 50% | \$ | 180,575 |
| M-3 | M6D | HARRY MCKILLOP BLVD / FM 546 (N) (4) | 405' N OF HARRY MCKILLOP BLVD / FM 546 TO 675' N OF HARRY MCKILLOP BLVD / FM 546 | \$ | 279,000 | 50% | \$ | 139,500 |
| M-4 | P6D | HARRY MCKILLOP BLVD / FM 546 (S) (3) | UNNAMED C TO 695' E OF UNNAMED C | \$ | 719,975 | 100% | \$ | 719,975 |
| L-9, M-5 | P6D | UNNAMED C (4) | 2,525' N OF HARRY MCKILLOP BLVD / FM 546 TO 1,230' N OF HARRY MCKILLOP BLVD / FM 546 | \$ | 2,830,300 | 50% | \$ | 1,415,150 |
| L-10, M-6 | P6D | UNNAMED C (5) | HARRY MCKILLOP BLVD / FM 546 (N) TO 705' S OF HARRY MCKILLOP BLVD / FM 546 (S) | \$ | 10,002,150 | 50% | \$ | 5,001,075 |
| 64 | Inter- | Signal | UNNAMED C & HARRY MCKILLOP BLVD / FM 546 (N) | \$ | 300,000 | 50% | \$ | 150,000 |
| 74 | section | Signal | UNNAMED C & HARRY MCKILLOP BLVD / FM 546 (S) | \$ | 300,000 | 50% | \$ | 150,000 |
| | | | | • | 14 988 650 | • | • | 7 854 313 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney. The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

199,674

220,000

253,000

9,984

9,984

33,000

\$

\$

\$

15% \$

5%

5% \$

Project Information: Description: Project No. M-1

Name: HARRY MCKILLOP BLVD / FM 546 (N) (2) This project continuits: 110' E OF UNNAMED C TO 300' E OF UNNAMED C construction of the continuity of the construction of t

Impact Fee Class: M6D

Thoroughfare Class: Major Arterial

Length (If): 190 Service Area(s): M This project consists of the construction of a new six-lane

divided major arterial.

| No. | Item Description | | Quantity | Unit | Un | it Price | | Item Cost |
|-------------|---|---|--------------|----------|---|--------------------|----------------------|-----------------------------|
| 109 | Unclassified Street Excavation | | 1,056 | су | \$ | 15.00 | \$ | 15,833 |
| 209 | Lime Treated Subgrade (8") (PI<12) | | 1,647 | sy | \$ | 7.00 | \$ | 11,527 |
| 309 | 4" TY D HMAC Underlayment | | 1,562 | sy | \$ | 5.00 | \$ | 7,811 |
| 409 | 9" Concrete Pavement | | 1,562 | sy | \$ | 60.00 | \$ | 93,733 |
| 509 | 4" Topsoil | | 739 | sy | \$ | 4.00 | \$ | 2,956 |
| 609 | 6" Curb & Gutter | | 760 | lf | \$ | 5.00 | \$ | 3,800 |
| 709 | Allotment for Turn Lanes and Mediar | n Openings | 116 | sy | \$ | 87.00 | \$ | 10,088 |
| | | Б | aving Constr | uction (| nst 9 | Subtotal: | \$ | 145,748 |
| | | Г | aving consti | uotion (| ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | Jubioiai. | Ψ | 173,770 |
| | | | aving Consti | uotion (| | Jubioiui. | | 173,770 |
| Majo | or Construction Component Allowa | | aving consti | uotion | | | _ | 143,740 |
| Majo | or Construction Component Allowa Item Description | | aving consti | dollon | | owance | Ľ | Item Cost |
| Majo | | nces**: | aving Consti | | | | | |
| | Item Description | nces**: Notes | aving Const. | | | owance | \$ | Item Cost |
| 1 | Item Description Traffic Control | nces**: Notes | aving oons. | | | owance 1% | \$ | Item Cost |
| \ \ \ | Item Description Traffic Control Pavement Markings/Markers | nces**: Notes | aving const. | | | owance 1% 3% | \$ | Item Cost 1,457 4,372 |
| \ \ \ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage | Notes None Anticipated | aving const. | | | owance 1% 3% | \$ \$ \$ \$ | Item Cost 1,457 4,372 |
| \ \ \ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures | Notes None Anticipated None Anticipated | aving const. | | | 1% 3% 25% | \$ \$ \$ \$ | Item Cost 1,457 4,372 |
| \ \ \ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water | Notes None Anticipated None Anticipated None Anticipated | aving const. | | | 1% 3% 25% | \$ \$ \$ \$ \$ | Item Cost 1,457 4,372 |
| \ \ \ | Item Description Traffic Control Pavement Markings/Markers Roadway Drainage Special Drainage Structures Water Sewer | Notes None Anticipated None Anticipated None Anticipated | | | | 0% 0% 0% | \$ \$ \$ \$ \$ \$ \$ | 1,457 4,372 36,437 |

| Item Description | Notes: | Allowance | Item Cost |
|-------------------------------|-----------------------|-----------|---------------|
| Construction: | | - | \$ 253,000 |
| Engineering/Survey/Testing: | | 20% | \$ 50,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 88,550 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

Paving and Allowance Subtotal:

Construction Cost TOTAL:

Mobilization:

Site Preparation:

Construction Contingency:

Construction Cost TOTAL W/ CONTINGENCY:

City of McKinney

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. M-2

Name: HARRY MCKILLOP BLVD / FM 546 (N) (3) This p

1,700' N OF HARRY MCKILLOP BLVD / FM 546 TO 2,050' N OF This project consists of the construction of a new six-lane divided major arterial.

Limits: HARRY MCKILLOP BLVD / FM 546

Impact Fee Class: M6D

Thoroughfare Class: Major Arterial

Length (If): 350 Service Area(s): M

| | ., | | | | | | | |
|------------------|---|----------------------|---------------|-----------|------|-----------|--------|-----------|
| Roa | dway Construction Cost Projec | tion | | | | | | |
| | Item Description | | Quantity | Unit | Ur | nit Price | | Item Cost |
| 109 | Unclassified Street Excavation | | 1,944 | су | \$ | 15.00 | \$ | 29,167 |
| 209 | Lime Treated Subgrade (8") (PI<12) | | 3,033 | sy | \$ | 7.00 | \$ | 21,233 |
| 309 | 4" TY D HMAC Underlayment | | 2,878 | sy | \$ | 5.00 | \$ | 14,389 |
| 409 | 9" Concrete Pavement | | 2,878 | sy | \$ | 60.00 | \$ | 172,667 |
| 509 | 4" Topsoil | | 1,361 | sy | \$ | 4.00 | \$ | 5,444 |
| 609 | 6" Curb & Gutter | | 1,400 | lf | \$ | 5.00 | \$ | 7,000 |
| 709 | Allotment for Turn Lanes and Median O | | 214 | sy | \$ | 87.00 | \$ | 18,583 |
| | | P | Paving Const | ruction (| Cost | Subtotal: | \$ | 268,483 |
| | | | | | | | | |
| Majo | r Construction Component Allowance | | | | | | | |
| | Item Description | Notes | | | All | lowance | | Item Cost |
| | Traffic Control | None Anticipated | | | | 1% | \$ | 2,685 |
| $\sqrt{}$ | Pavement Markings/Markers | | | | | 3% | \$ | 8,054 |
| | Roadway Drainage | | | | | 25% | \$ | 67,121 |
| | Special Drainage Structures | None Anticipated | | | | | \$ | - |
| | Water | None Anticipated | | | | 0% | | - |
| | Sewer | None Anticipated | | | | 0% | - | - |
| $\sqrt{}$ | Establish Turf / Erosion Control | | | | | 2% | \$ | 5,370 |
| | Illumination | Standard Ilumination | n System | | | 6% | \$ | 16,109 |
| | Other: | | | | | | | |
| **Allo | wances based on % of Paving Construction Cost S | Subtotal | | Allowa | ınce | Subtotal: | \$ | 99,339 |
| | | | | | | | | |
| | | | Paving an | | | Subtotal: | \$ | 367,821 |
| Mobilization: 5% | | | | | | \$ | 18,391 | |
| | | | Site Prep | | | 5% | - | 18,391 |
| | | | Construc | | | | \$ | 405,000 |
| | | | ruction Conti | | | 15% | _ | 60,750 |
| | Cor | struction Cos | t TOTAL W | // CON | TINC | GENCY: | \$ | 466,000 |

| Impact Fee Project Cost Summ | ary | | |
|-------------------------------|-----------------------|-----------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 466,000 |
| Engineering/Survey/Testing: | | 20% | \$ 93,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 163,100 |
| Impact Fe | \$ 361,150 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

City of McKinney

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. M-3

Name: HARRY MCKILLOP BLVD / FM 546 (N) (4) This project consists of the

405' N OF HARRY MCKILLOP BLVD construction of a new six-lane / FM 546 TO 675' N OF HARRY divided major arterial.

Limits: MCKILLOP BLVD / FM 546

Impact Fee Class: M6D

Thoroughfare Class: Major Arterial

Length (If): 270 Service Area(s): M

| | adway Construction Cost Proje | ection | | | | | |
|--------|--|----------------------|---------------|----------|----------------|----|-----------|
| | Item Description | | Quantity | Unit | Unit Price | | Item Cost |
| 109 | Unclassified Street Excavation | | 1,500 | су | \$ 15.00 | \$ | 22,500 |
| 209 | Lime Treated Subgrade (8") (PI<12) | | 2,340 | sy | \$ 7.00 | \$ | 16,380 |
| 309 | 4" TY D HMAC Underlayment | | 2,220 | sy | \$ 5.00 | \$ | 11,100 |
| 409 | 9" Concrete Pavement | | 2,220 | sy | \$ 60.00 | \$ | 133,200 |
| | 4" Topsoil | | 1,050 | sy | \$ 4.00 | \$ | 4,200 |
| | 6" Curb & Gutter | | 1,080 | lf | \$ 5.00 | \$ | 5,400 |
| 709 | Allotment for Turn Lanes and Median | | 165 | sy | \$ 87.00 | \$ | 14,335 |
| | | P | Paving Consti | uction (| Cost Subtotal: | \$ | 207,115 |
| | | | | | | | |
| Majo | or Construction Component Allowan | | | | | | |
| | Item Description | Notes | | | Allowance | | Item Cost |
| | Traffic Control | None Anticipated | | | 1% | | 2,071 |
| | Pavement Markings/Markers | | | | 3% | \$ | 6,213 |
| | Roadway Drainage | | | | 25% | \$ | 51,779 |
| | Special Drainage Structures | None Anticipated | | | | \$ | - |
| | Water | None Anticipated | | | 0% | \$ | - |
| | Sewer | None Anticipated | | | 0% | - | - |
| | Establish Turf / Erosion Control | | | | 2% | \$ | 4,142 |
| | Illumination | Standard Ilumination | System | | 6% | \$ | 12,427 |
| | Other: | | | | | | |
| **Allo | wances based on % of Paving Construction Cos | t Subtotal | | Allowa | nce Subtotal: | \$ | 76,633 |
| | | | | | | | |
| | Paving and Allowance Subtotal: | | | | | | |
| | Mobilization: 5% | | | | | | 14,187 |
| | Site Preparation: 5% | | | | | | 14,187 |
| | | | | | ost TOTAL: | \$ | 313,000 |
| | | Constr | ruction Conti | ngency: | 15% | \$ | 46,950 |
| | Co | onstruction Cos | t TOTAL W | // CON | TINGENCY: | \$ | 360,000 |

| Impact Fee Project Cost Summa | ry | | |
|-------------------------------|-----------------------|-----------|---------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 360,000 |
| Engineering/Survey/Testing: | | 20% | \$ 72,000 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 126,000 |
| Impact Fed | \$ 279,000 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

City of McKinney

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/6/2020

Project Information: Description: Project No. M-4

Name: HARRY MCKILLOP BLVD / FM 546 (S) (3) This project consists of the

Limits: UNNAMED C TO 695' E OF UNNAMED C construction of a new six-lane divided

Impact Fee Class: P6D principal arterial.

Thoroughfare Class: Principal Arterial

Length (If): 695 Service Area(s): M

| Roa | adway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|-----------|---------------|
| No. | Item Description | Quantity | Unit | Ü | nit Price | Item Cost |
| 113 | Unclassified Street Excavation | 3,861 | су | \$ | 15.00 | \$ 57,917 |
| 213 | Lime Treated Subgrade (8") (PI<12) | 6,023 | sy | \$ | 7.00 | \$ 42,163 |
| 313 | 4" TY D HMAC Underlayment | 5,714 | sy | \$ | 5.00 | \$ 28,572 |
| 413 | 9" Concrete Pavement | 5,714 | sy | \$ | 60.00 | \$ 342,867 |
| 513 | 4" Topsoil | 3,166 | sy | \$ | 4.00 | \$ 12,664 |
| 613 | 6" Curb & Gutter | 2,780 | lf | \$ | 5.00 | \$ 13,900 |
| 713 | Allotment for Turn Lanes and Median Openings | 424 | sy | \$ | 87.00 | \$ 36,900 |

Paving Construction Cost Subtotal: \$ 534,983

| Majo | | | | |
|--------|--|------------------------------|---------------|---------------|
| | Item Description | Notes | Allowance | Item Cost |
| | Traffic Control | None Anticipated | 1% | \$ 5,350 |
| | Pavement Markings/Markers | | 3% | \$ 16,049 |
| | Roadway Drainage | | 25% | \$ 133,746 |
| | Special Drainage Structures | None Anticipated | | \$ - |
| | Water | None Anticipated | 0% | \$ - |
| | Sewer | None Anticipated | 0% | \$ - |
| | Establish Turf / Erosion Control | | 2% | \$ 10,700 |
| | Illumination | Standard Ilumination System | 6% | \$ 32,099 |
| | Other: | | | |
| **Allo | wances based on % of Paving Construction Cos | Subtotal Allowa | nce Subtotal: | \$ 197,944 |
| | | Paving and Allowa | nce Subtotal: | \$ 732,927 |
| | | Mobilization: | 5% | \$ 36,646 |
| | | Site Preparation: | 5% | \$ 36,646 |
| | \$ 807,000 | | | |
| | | Construction Contingency: | | 121,050 |
| | Со | nstruction Cost TOTAL W/ CON | TINGENCY: | \$ 929,000 |

| Item Description | Notes: | Allowance | ľ | tem Cost |
|-------------------------------|-----------------------|-----------|----|----------|
| Construction: | | - | \$ | 929,000 |
| Engineering/Survey/Testing: | | 20% | \$ | 185,800 |
| 2008 - 2012 City contribution | | | \$ | - |
| 2012 - 2019 City contribution | | | \$ | - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ | 325,150 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Kimley-Horn and Associates, Inc.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

Project Information: Description: Project No. L-9, M-5

Name: UNNAMED C (4) This project consists of the construction

2,525' N OF HARRY MCKILLOP of a new six-lane divided principal BLVD / FM 546 TO 1.230' N OF arterial.

Limits: HARRY MCKILLOP BLVD / FM 546

Impact Fee Class: P6D

Thoroughfare Class: Principal Arterial

Length (If): 1,295 Service Area(s): M and L

| Roa | adway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|-----------|---------------|
| No. | Item Description | Quantity | Unit | Ū | nit Price | Item Cost |
| 113 | Unclassified Street Excavation | 14,389 | су | \$ | 10.00 | \$ 143,889 |
| 213 | Lime Treated Subgrade (8") (PI<12) | 11,223 | sy | \$ | 7.00 | \$ 78,563 |
| 313 | 9" Concrete Pavement | 10,648 | sy | \$ | 60.00 | \$ 638,867 |
| 413 | 4" Topsoil | 5,899 | sy | \$ | 2.50 | \$ 14,749 |
| 513 | 6" Curb & Gutter | 5,180 | lf | \$ | 5.00 | \$ 25,900 |
| 613 | Allotment for Turn Lanes and Median Openings | 790 | sy | \$ | 77.00 | \$ 60,853 |
| 713 | Moisture Conditioning | 11,223 | sy | \$ | 8.00 | \$ 89,787 |

Paving Construction Cost Subtotal: \$ 1,052,607

| | | 3 | | | , , | | | | |
|--------|---|--------------------------------|---------------|----|-----------|--|--|--|--|
| Majo | Major Construction Component Allowances**: | | | | | | | | |
| | Item Description | Notes | Allowance | | Item Cost | | | | |
| | Traffic Control | None Anticipated | 1% | \$ | 10,526 | | | | |
| | Pavement Markings/Markers | | 3% | \$ | 31,578 | | | | |
| | Roadway Drainage | Standard Internal System | 25% | \$ | 263,152 | | | | |
| | Special Drainage Structures | None Anticipated | | \$ | - | | | | |
| | Water | None Anticipated | 0% | \$ | - | | | | |
| | Sewer | None Anticipated | 0% | \$ | - | | | | |
| | Establish Turf / Erosion Control | | 2% | \$ | 21,052 | | | | |
| | Illumination | Standard Ilumination System | 6% | \$ | 63,156 | | | | |
| | Other: | | | | | | | | |
| **Allo | wances based on % of Paving Construction Co | ost Subtotal Allowa | nce Subtotal: | \$ | 389,465 | | | | |
| | | | | | | | | | |
| | | Paving and Allowa | | | 1,442,072 | | | | |
| | | Mobilization: | 0,1 | | 72,104 | | | | |
| | | Site Preparation: | | | 72,104 | | | | |
| | | Construction C | ost TOTAL: | \$ | 1,587,000 | | | | |
| | | Construction Contingency: | 15% | \$ | 238,050 | | | | |
| | | Construction Cost TOTAL W/ CON | TINGENCY: | \$ | 1,826,000 | | | | |

| Impact Fee Project Cost Summ | ary | | |
|-------------------------------|-----------------------|-----------|-----------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 1,826,000 |
| Engineering/Survey/Testing: | | 20% | \$ 365,200 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 639,100 |
| | \$ 2,830,300 | | |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.

Kimley-Horn and Associates, Inc.

2019 Roadway Impact Fee Update Conceptual Level Project Cost Projection

updated: 10/6/2020

Project Information: Description: Project No. L-10, M-6

Name: UNNAMED C (5) This project consists of the construction

HARRY MCKILLOP BLVD / FM 546 of a new six-lane divided principal

(N) TO 705' S OF HARRY arterial.

Limits: MCKILLOP BLVD / FM 546 (S)

Impact Fee Class: P6D

Thoroughfare Class: Principal Arterial

Length (If): 4,580 Service Area(s): M and L

| Roa | dway Construction Cost Projection | | | | | |
|-----|--|----------|------|----|-----------|-----------------|
| No. | Item Description | Quantity | Unit | Ur | nit Price | Item Cost |
| 113 | Unclassified Street Excavation | 50,889 | су | \$ | 10.00 | \$ 508,889 |
| 213 | Lime Treated Subgrade (8") (PI<12) | 39,693 | sy | \$ | 7.00 | \$ 277,853 |
| 313 | 9" Concrete Pavement | 37,658 | sy | \$ | 60.00 | \$ 2,259,467 |
| 413 | 4" Topsoil | 20,864 | sy | \$ | 2.50 | \$ 52,161 |
| 513 | 6" Curb & Gutter | 18,320 | lf | \$ | 5.00 | \$ 91,600 |
| 613 | Allotment for Turn Lanes and Median Openings | 2,795 | sy | \$ | 77.00 | \$ 215,218 |
| 713 | Moisture Conditioning | 39,693 | sy | \$ | 8.00 | \$ 317,547 |

Paving Construction Cost Subtotal: \$ 3,722,734

| | or Construction Component Allow | | | |
|--------|---|---------------------------------------|----------------|-----------------|
| Maj | | | | |
| | Item Description | Notes | Allowance | Item Cost |
| | Traffic Control | None Anticipated | 1% | \$ 37,227 |
| | Pavement Markings/Markers | | 3% | \$ 111,682 |
| | Roadway Drainage | Standard Internal System | 25% | \$ 930,684 |
| | Special Drainage Structures | None Anticipated | | \$ - |
| | Water | None Anticipated | 0% | \$ - |
| | Sewer | None Anticipated | 0% | \$ - |
| | Establish Turf / Erosion Control | | 2% | \$ 74,455 |
| | Illumination | Standard Ilumination System | 6% | \$ 223,364 |
| | Other: | | | |
| **Allo | owances based on % of Paving Construction | Cost Subtotal Allows | ance Subtotal: | \$ 1,377,412 |
| | | | | |
| | | Paving and Allowa | ance Subtotal: | \$ 5,100,146 |
| | | Mobilization: | 5% | \$ 255,007 |
| | | Site Preparation: | 5% | \$ 255,007 |
| | | Construction C | ost TOTAL: | \$ 5,611,000 |
| | | Construction Contingency: | 15% | \$ 841,650 |
| | | Construction Cost TOTAL W/ CON | TINGENCY: | \$ 6,453,000 |

| Impact Fee Project Cost Sumr | nary | | |
|-------------------------------|-----------------------|---------------|------------------|
| Item Description | Notes: | Allowance | Item Cost |
| Construction: | | - | \$ 6,453,000 |
| Engineering/Survey/Testing: | | 20% | \$ 1,290,600 |
| 2008 - 2012 City contribution | | | \$ - |
| 2012 - 2019 City contribution | | | \$ - |
| ROW/Easement Acquisition: | New Roadway Alignment | 35% | \$ 2,258,550 |
| | Impact Fee Projec | t Cost TOTAL: | \$ 10,002,150 |

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of McKinney.





Appendix B – Roadway Impact Fee RIP Service Units of Supply

RIP Service Units of Supply

Service Area A

| Servic | e Area A | | | | | | | | | | | | | 10/6/2020 |
|-----------------|--------------------|------------------------------------|----------------|-------|----------------|------------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------------|---------------|--------------|
| Project ID # | ROADWAY | LIMITS | LENGTH (ft) | LANES | CLASSIFICATION | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL | VEH-FT SUPPLY PK-HR TOTAL | VEH-MI TOTAL DEMAND PK-HR | EXCESS CAPACITY PK-HR VEH-MI | COST | AREA |
| A-1, C-1 | UNNAMED 5 (1) | 635' W OF STONEBRIDGE DR TO CR 168 | 3,326 | 6 | M6D | New | 50% | 700 | 1,323 | 6,985,000 | 0 | 1,323 | \$ 7,715,900 | \$ 3,857,950 |
| A-2, D-1 | UNNAMED 5 (3) | CR 168 TO 1,560' E OF CR 168 | 1,584 | 6 | M6D | New | 50% | 700 | 630 | 3,326,000 | 0 | 630 | \$ 7,517,500 | \$ 3,758,750 |
| A-3 | STONEBRIDGE DR (1) | 2,635' N OF UNNAMED 5 TO UNNAMED 5 | 2,640 | 4 | G4D | New | 50% | 700 | 700 | 3,696,000 | 0 | 700 | \$ 4,679,450 | \$ 2,339,725 |
| SUBTOTA | L | | | | | | | | 2,653 | | 0 | 2,653 | \$ 19,912,850 | \$ 9,956,425 |

11,692

TOTAL COST IN SERVICE AREA A \$ 9,968,117

RIP Service Units of Supply

Service Area B

| Project ID # | ROADWAY | LIMITS | LENGTH (ft) | LANES | IMPACT FEE CLASSIFICATION | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL | VEH-FT SUPPLY PK-HR TOTAL | VEH-MI TOTAL DEMAND PK-HR | EXCESS CAPACITY PK-HR VEH-MI | TOTA | AL PROJECT COST | COST | . PROJECT N SERVICE AREA |
|-----------------|-----------------|--|----------------|-------|------------------------------|------------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------------|------|--------------------|------|--------------------------------|
| B-1, D-2 | UNNAMED 5 (4) | 1,050' W OF HARDIN BLVD TO 1,200' E OF HARDIN BLVD | 2,270 | 6 | M6D | New | 50% | 700 | 903 | 4,768,000 | 0 | 903 | \$ | 4,904,200 | \$ | 2,452,100 |
| B-2 | HARDIN BLVD (1) | CR 204 TO CR 206 | 422 | 6 | G6D | 100 | 50% | 700 | 168 | 887,000 | 4 | 164 | \$ | 877,800 | \$ | 438,900 |
| B-3 | HARDIN BLVD (2) | 1,670' N OF OLYMPIC TO 730' S OF OLYMPIC | 2,376 | 6 | G6D | 100 | 50% | 700 | 945 | 4,990,000 | 23 | 923 | \$ | 4,837,000 | \$ | 2,418,500 |
| B-4 | HARDIN BLVD (3) | 1,940' N OF UNNAMED 5 TO UNNAMED 5 | 1,954 | 6 | G6D | New | 100% | 700 | 1,554 | 8,205,000 | 0 | 1,554 | \$ | 4,090,450 | \$ | 4,090,450 |
| 1 | Signal | HARDIN BLVD & OLYMPIC | | | | | 50% | | | | | | \$ | 300,000 | \$ | 150,000 |
| 3 | Signal | HARDIN BLVD & UNNAMED 5 | | | | | 50% | | | | | | \$ | 300,000 | \$ | 150,000 |
| SUBTOTA | L | | | | | | | | 3,570 | | 27 | 3,544 | \$ | 15,309,450 | \$ | 9,699,950 |

\$ 11,692

TOTAL COST IN SERVICE AREA B \$ 9,711,642

RIP Service Units of Supply

Service Area C

| | AICU O | | | | | | | | | | | | | | | |
|------------|--------------------------|--|----------|----------|----------------|--------|---------|----------|--------|------------|--------|----------|----------|-------------|-------|-------------|
| | | | | | | PEAK | % IN | VEH-MI | VEH-MI | VEH-FT | VEH-MI | EXCESS | | | TOTA | L PROJECT |
| Project ID | ROADWAY | LIMITS | LENGTH | LANES | IMPACT FEE | HOUR | SERVICE | CAPACITY | SUPPLY | SUPPLY | TOTAL | CAPACITY | TOT | AL PROJECT | | IN SERVICE |
| # | | | (ft) | | CLASSIFICATION | VOLUME | AREA | PK-HR | PK-HR | PK-HR | DEMAND | PK-HR | | COST | | AREA |
| | | | | | | | | PER LN | TOTAL | TOTAL | PK-HR | VEH-MI | <u> </u> | | ـــــ | |
| A-1, C-1 | UNNAMED 5 (1) | 635' W OF STONEBRIDGE DR TO CR 168 | 3,326 | 6 | M6D | New | 50% | 700 | 1,323 | 6,985,440 | 0 | 1,323 | \$ | 7,715,900 | \$ | 3,857,950 |
| C-2 | UNNAMED 5 (2) | RIDGE RD TO 1,505' E OF RIDGE RD | 1,531 | 6 | M6D | 100 | 50% | 700 | 609 | 3,215,520 | 15 | 595 | \$ | 3,137,400 | \$ | 1,568,700 |
| C-3 | LAUD HOWELL PKWY (1) | 695' W OF CUSTER RD TO CUSTER RD | 686 | 6 | G6D | 542 | 50% | 700 | 273 | 1,441,440 | 35 | 238 | \$ | 665,000 | \$ | 332,500 |
| C-4 | LAUD HOWELL PKWY (2) | CUSTER RD TO 1,225' E OF CUSTER RD | 1,214 | 6 | G6D | 542 | 100% | 700 | 966 | 5,100,480 | 125 | 841 | \$ | 1,171,800 | \$ | 1,171,800 |
| C-5 | LAUD HOWELL PKWY (3) | 1,225' E OF CUSTER RD TO 2,070' E OF CUSTER RD | 845 | 6 | G6D | 542 | 50% | 700 | 336 | 1,774,080 | 43 | 293 | \$ | 808,500 | \$ | 404,250 |
| C-6 | LAUD HOWELL PKWY (4) | 840' E OF STONEBRIDGE DR TO 2,905' E OF STONEBRIDGE DR | 2,059 | 6 | G6D | 542 | 50% | 700 | 819 | 4,324,320 | 106 | 713 | \$ | 2,859,500 | \$ | 1,429,750 |
| C-7 | LAUD HOWELL PKWY (5) | 1,985' W OF RIDGE RD TO 1,230' E OF RIDGE RD | 3,221 | 6 | G6D | 542 | 50% | 700 | 1,281 | 6,763,680 | 165 | 1,116 | \$ | 3,073,000 | \$ | 1,536,500 |
| C-8 | BLOOMDALE RD (1) | CUSTER RD TO 1,310' E OF CUSTER RD | 1,320 | 6 | P6D | 316 | 100% | 780 | 1,170 | 6,177,600 | 79 | 1,091 | \$ | 3,179,400 | | 3,179,400 |
| C-9 | BLOOMDALE RD (2) | 1,310' E OF CUSTER RD TO 2,030' W OF STONEBRIDGE DR | 2,112 | 6 | P6D | 316 | 50% | 780 | 936 | 4,942,080 | 63 | 873 | \$ | 4,838,400 | \$ | 2,419,200 |
| C-10 | BLOOMDALE RD (3) | 2,030' W OF STONEBRIDGE DR TO 3,245' E OF STONEBRIDGE DR | 5,280 | 6 | P6D | 316 | 100% | 780 | 4,680 | 24,710,400 | 316 | 4,364 | \$ | 13,314,000 | \$ | 13,314,000 |
| C-11 | BLOOMDALE RD (4) | 3,245' E OF STONEBRIDGE DR TO 695' W OF RIDGE RD | 1,373 | 6 | P6D | 316 | 50% | 780 | 608 | 3,212,352 | 41 | 567 | \$ | 3,292,800 | \$ | 1,646,400 |
| C-12 | BLOOMDALE RD (5) | 695' W OF RIDGE RD TO RIDGE RD | 686 | 6 | P6D | 316 | 100% | 780 | 608 | 3,212,352 | 41 | 567 | \$ | 1,453,200 | \$ | 1,453,200 |
| C-13 | BLOOMDALE RD (6) | 3,400' W OF LAKE FOREST DR TO LAKE FOREST DR | 3,379 | 4 | P6D(2/3) | New | 50% | 780 | 998 | 5,271,552 | 0 | 998 | \$ | 4,650,800 | \$ | 2,325,400 |
| C-14 | WILMETH RD (1) | 3,725' W OF STONEBRIDGE DR TO 815' E OF STONEBRIDGE DR | 4,541 | 4 | G4D | New | 100% | 700 | 2,408 | 12,714,240 | 0 | 2,408 | \$ | 8,845,850 | \$ | 8,845,850 |
| C-15 | WILMETH RD (2) | 815' E OF STONEBRIDGE DR TO 995' W OF RIDGE RD | 3,326 | 4 | G4D | 34 | 50% | 700 | 882 | 4,656,960 | 11 | 871 | \$ | 6,200,600 | \$ | 3,100,300 |
| C-16 | WILMETH RD (3) | RIDGE RD TO 585' E OF RIDGE RD | 581 | 4 | G4D(1/2) | 131 | 100% | 700 | 308 | 1,626,240 | 14 | 294 | \$ | 1,593,000 | | 1,593,000 |
| C-17 | WILMETH RD (4) | 1,095' E OF RIDGE RD TO 1,365' E OF RIDGE RD | 264 | 4 | G4D(1/2) | 131 | 100% | 700 | 140 | 739,200 | 7 | 133 | \$ | 708,000 | \$ | 708,000 |
| C-18 | CUSTER RD (1) | 1,855' N OF LAUD HOWELL PKWY TO LAUD HOWELL PKWY | 1,848 | 6 | P6D | 615 | 50% | 780 | 819 | 4,324,320 | 108 | 711 | \$ | 1,834,000 | | 917,000 |
| C-19 | CUSTER RD (2) | LAUD HOWELL PKWY TO 2,775 N OF BLOOMDALE RD | 2,798 | 6 | P6D | New | 100% | 780 | 2,480 | 13,096,512 | 0 | 2,480 | \$ | 2,869,825 | | 2,869,825 |
| C-20 | CUSTER RD (3) | 2,655 N OF BLOOMDALE RD TO 375' N OF WILMETH RD | 6,283 | 6 | P6D | 1,111 | 50% | 780 | 2,785 | 14,702,688 | 661 | 2,124 | \$ | 8,071,300 | \$ | 4,035,650 |
| C-21 | STONEBRIDGE DR (2) | UNNAMED 5 TO 1,280' S OF UNNAMED 5 | 1,267 | 4 | G4D | New | 100% | 700 | 672 | 3,548,160 | 0 | 672 | \$ | 2,763,650 | \$ | 2,763,650 |
| C-22 | STONEBRIDGE DR (3) | 1,570' S OF LAUD HOWELL PKWY TO 280' S OF WILMETH RD | 7,973 | 4 | G4D | New | 100% | 700 | 4,228 | 22,323,840 | 0 | 4,228 | \$ | 14,194,900 | \$ | 14,194,900 |
| C-23 | STONEBRIDGE DR (4) | 280' S OF WILMETH RD TO 1,195' S OF WILMETH RD | 898 | 4 | G4D | New | 50% | 700 | 238 | 1,256,640 | 0 | 238 | \$ | 2,117,300 | | 1,058,650 |
| C-24 | STONEBRIDGE DR (5) | 1,195' S OF WILMETH RD TO 5,555' S OF WILMETH RD | 4,382 | 4 | G4D | New | 100% | 700 | 2,324 | 12,270,720 | 0 | 2,324 | \$ | 8,232,050 | | 8,232,050 |
| C-25 | STONEBRIDGE DR (6) | 580' N OF US HIGHWAY 380 TO US HIGHWAY 380 | 581 | 4 | G4D | New | 100% | 700 | 308 | 1,626,240 | 0 | 308 | \$ | 1,030,750 | \$ | 1,030,750 |
| C-26 | RIDGE RD (1) | UNNAMED 5 TO 1,485' S OF UNNAMED 5 | 1,478 | 6 | M6D | 100 | 50% | 700 | 588 | 3,104,640 | 14 | 574 | \$ | 3,095,400 | \$ | 1,547,700 |
| C-27 | RIDGE RD (2) | LAUD HOWELL PKWY TO BAXTER WELL RD | 3,115 | 6 | M6D | New | 100% | 700 | 2,478 | 13,083,840 | 0 | 2,478 | \$ | 7,267,950 | \$ | 7,267,950 |
| C-28 | RIDGE RD (3) | BAXTER WELL RD TO 2,160' S OF BLOOMDALE RD | 4,382 | 6 | M6D | 87 | 50% | 700 | 1,743 | 9,203,040 | 36 | 1,707 | \$ | 9,144,800 | \$ | 4,572,400 |
| C-29 | RIDGE RD (4) | 1,590' N OF WILMETH RD TO WILMETH RD | 1,584 | 6 | M6D | 87 | 50% | 700 | 630 | 3,326,400 | 13 | 617 | \$ | 3,756,200 | \$ | 1,878,100 |
| C-30 | RIDGE RD (5) | WILMETH RD TO 2,280' S OF WILMETH RD | 2,270 | 6 | M6D | New | 100% | 700 | 1,806 | 9,535,680 | 0 | 1,806 | \$ | 7,411,200 | \$ | 7,411,200 |
| C-31 | RIDGE RD (6) | 1,860' N OF US HIGHWAY 380 TO 1,390' N OF US HIGHWAY 380 | 475 | 6 | M6D | New | 50% | 700 | 189 | 997,920 | 0 | 189 | \$ | 1,455,000 | \$ | 727,500 |
| C-32 | RIDGE RD (7) | 775' N OF US HIGHWAY 380 TO US HIGHWAY 380 | 792 | 6 | M6D | New | 100% | 700 | 630 | 3,326,400 | 0 | 630 | \$ | 2,857,200 | | 2,857,200 |
| C-33 | LAKE FOREST DR (2) | BLOOMDALE RD TO WILMETH RD | 5,386 | 6 | M6D(1/3) | 841 | 50% | 700 | 2,142 | 11,309,760 | 429 | 1,713 | \$ | | | 2,504,491 |
| C-34, D-22 | LAKE FOREST DR (3) | WILMETH RD TO US HIGHWAY 380 | 5,174 | 2 | M6D(1/3) | New | 50% | 700 | 686 | 3,622,080 | 0 | 686 | \$ | 2,350,800 | \$ | 1,175,400 |
| 2 | Signal | RIDGE RD & UNNAMED 5 | 1 | | | | 25% | | | | 1 | | \$ | 300,000 | \$ | 75,000 |
| 4 | Signal | LAUD HOWELL PKWY & CUSTER RD | 1 | | | | 75% | | | | 1 | | \$ | 300,000 | \$ | 225,000 |
| 5 | Signal | LAUD HOWELL PKWY & RIDGE RD | _ | | | | 50% | | | | | | \$ | 300,000 | \$ | 150,000 |
| 12 | Intersection Improvement | CUSTER RD & BLOOMDALE RD | 1 | | | | 50% | | | ļ | - | | \$ | 150,000 | \$ | 75,000 |
| 13 | Signal | BLOOMDALE RD & STONEBRIDGE DR | 1 | - | | | 100% | | | | 1 | | \$ | 300,000 | \$ | 300,000 |
| 14 | Signal | BLOOMDALE RD & RIDGE RD | 1 | | | | 50% | | | | 1 | | \$ | 300,000 | | 150,000 |
| 15 | Signal | BLOOMDALE RD & LAKE FOREST DR | 1 | | | | 25% | | | ļ | - | | \$ | 300,000 | | 75,000 |
| 23 | Signal | STONEBRIDGE DR & WILMETH RD | 1 | | | | 100% | | | | 1 | | \$ | 300,000 | \$ | 300,000 |
| 24 | Signal | WILMETH RD & RIDGEKNOLL AVE | 1 | | | | 100% | | | ļ | - | | \$ | 300,000 | \$ | 300,000 |
| 25 | Roundabout | LAKE FOREST DR & WILMETH RD | 1 | | | | 50% | | | | 1 | | \$ | 1,830,000 | \$ | 915,000 |
| 33 | Signal Mod | US HIGHWAY 380 & STONEBRIDGE DR | - | | | | 50% | | | | | | \$ | 150,000 | \$ | 75,000 |
| 34 | Signal | US HIGHWAY 380 & FOREST RIDGE LN | 1 | ļ | | | 50% | | | | | | \$ | 300,000 | \$ | 150,000 |
| 35 | Signal | US HIGHWAY 380 & AUBURN HILLS PKWY | <u> </u> | <u> </u> | | | 50% | l, | | | L | | \$ | 300,000 | \$ | 150,000 |
| SUBTOTAL | | | | | | | | | 43,092 | | 2,321 | 40,771 | \$ | 156,098,456 | \$ | 116,870,616 |

\$ 11,692

TOTAL COST IN SERVICE AREA C \$ 116,882,308

RIP Service Units of Supply

Service Area D

| OCI VICE | Alea D | | | | | | | | | | | | | 10/6/202 |
|------------|------------------------|--|--------|--|----------------|--|---------|----------|---------|------------|----------|----------|----------------|------------------------|
| | | | | | | PEAK | % IN | VEH-MI | VEH-MI | VEH-FT | VEH-MI | EXCESS | | TOTAL PROJECT |
| Project ID | ROADWAY | LIMITS | LENGTH | LANES | IMPACT FEE | HOUR | SERVICE | CAPACITY | SUPPLY | SUPPLY | TOTAL | CAPACITY | TOTAL PROJECT | COST IN SERVICE |
| # | 110/151//11 | Elitin 0 | (ft) | | CLASSIFICATION | VOLUME | | PK-HR | PK-HR | PK-HR | DEMAND | PK-HR | COST | AREA |
| | | | | | | | | PER LN | TOTAL | TOTAL | PK-HR | VEH-MI | | |
| A-2, D-1 | UNNAMED 5 (3) | CR 168 TO 1,560' E OF CR 168 | 1,584 | 6 | M6D | New | 50% | 700 | 630 | 3,326,000 | 0 | 630 | \$ 7,517,500 | \$ 3,758,750 |
| B-1, D-2 | UNNAMED 5 (4) | 1,050' W OF HARDIN BLVD TO 1,200' E OF HARDIN BLVD | 2,270 | 6 | M6D | New | 50% | 700 | 903 | 4,768,000 | 0 | 903 | \$ 4,904,200 | \$ 2,452,100 |
| D-3 | LAUD HOWELL PKWY (6) | LAKE FOREST DR TO 1860' E OF HARDIN BLVD | 13,992 | 6 | G6D | New | 100% | 700 | 11,130 | 58,766,000 | 0 | 11,130 | \$ 39,497,100 | \$ 39,497,100 |
| D-4 | LAUD HOWELL PKWY (7) | 4,170' N OF TRINITY FALLS PKWY TO 240' N OF TRINITY FALLS PKWY | 3,907 | 6 | G6D | New | 100% | 700 | 3,108 | 16,410,000 | 0 | 3,108 | \$ 8,774,550 | \$ 8,774,550 |
| D-5 | LAUD HOWELL PKWY (8) | 240' N OF TRINITY FALLS PKWY TO US HIGHWAY 75 | 2,006 | 6 | G6D(1/3) | 802 | 100% | 700 | 1,596 | 8,427,000 | 305 | 1,291 | \$ 2,220,027 | \$ 2,220,027 |
| D-6 | TRINITY FALLS PKWY (1) | HARDIN BLVD TO 1,910' E OF HARDIN BLVD | 1,901 | 4 | G4D | 100 | 100% | 700 | 1,008 | 5,322,000 | 36 | 972 | \$ 3,243,800 | \$ 3,243,800 |
| D-7 | TRINITY FALLS PKWY (2) | 1,910' E OF HARDIN BLVD TO 2,675' E OF HARDIN BLVD | 739 | 4 | G4D | 100 | 50% | 700 | 196 | 1,035,000 | 7 | 189 | \$ 1,300,600 | \$ 650,300 |
| D-8 | TRINITY FALLS PKWY (3) | COMMUNITY AVE TO 2,200' W OF LAUD HOWELL PKWY | 1,795 | 4 | G4D | New | 50% | 700 | 476 | 2,513,000 | 0 | 476 | \$ 5,976,800 | \$ 2,988,400 |
| D-9 | TRINITY FALLS PKWY (4) | LAUD HOWELL PKWY TO 2,200' W OF LAUD HOWELL PKWY | 2,218 | 4 | G4D | New | 100% | 700 | 1,176 | 6,209,000 | 0 | 1,176 | \$ 8,418,050 | \$ 8,418,050 |
| D-10 | TRINITY FALLS PKWY (5) | 4,275' N OF WESTON RD TO LAUD HOWELL PKWY | 5,544 | 6 | M6D(1/3) | 1,229 | 100% | 700 | 4,410 | 23,285,000 | 1,291 | 3,119 | \$ 7,622,400 | \$ 7,622,400 |
| D-11 | BLOOMDALE RD (7) | 1,820' W OF TAYLOR-BURK DR TO TAYLOR-BURK DR | 1,795 | 6 | P6D | 12 | 50% | 780 | 796 | 4,201,000 | 2 | 794 | \$ 3,799,600 | \$ 1,899,800 |
| D-12 | BLOOMDALE RD (8) | 1,485' E OF CR 1006 TO 1,215' W OF CR 1007 | 1,531 | 6 | P6D | 12 | 100% | 780 | 1,357 | 7,166,000 | 3 | 1,354 | \$ 3,206,000 | \$ 3,206,000 |
| D-13 | BLOOMDALE RD (9) | 1,225' W OF CR 1007 TO CR 1007 | 1,214 | 6 | P6D | 12 | 50% | 780 | 538 | 2,842,000 | 1 | 537 | \$ 3,001,600 | \$ 1,500,800 |
| D-14 | BLOOMDALE RD (10) | CR 1007 TO HARDIN BLVD | 1,954 | 6 | P6D(2/3) | New | 100% | 780 | 1,732 | 9,143,000 | 0 | 1,732 | \$ 5,885,810 | \$ 5,885,810 |
| D-15 | BLOOMDALE RD (11) | HARDIN BLVD TO COMMUNITY AVE | 2,587 | 6 | P6D(1/3) | New | 100% | 780 | 2,293 | 12,108,000 | 0 | 2,293 | \$ 5,165,390 | \$ 5,165,390 |
| D-16 | WILMETH RD (5) | LAKE FOREST DR TO UNNAMED A | 4,752 | 4 | G4D | New | 50% | 700 | 1,260 | 6,653,000 | 0 | 1,260 | \$ 10,991,050 | \$ 5,495,525 |
| D-17 | WILMETH RD (6) | UNNAMED A TO 825' E OF UNNAMED A | 845 | 4 | G4D | 86 | 100% | 700 | 448 | 2,365,000 | 14 | 434 | \$ 1,401,400 | \$ 1,401,400 |
| D-18 | WILMETH RD (7) | 825' E OF TAYLOR-BURK DR TO 1,380' E OF TAYLOR-BURK DR | 581 | 2 | G4D(1/2) | New | 100% | 700 | 154 | 813,000 | 0 | 154 | \$ 411,600 | \$ 411,600 |
| D-19 | WILMETH RD (8) | 1,380' E OF TAYLOR-BURK DR TO HARDIN BLVD | 2,218 | 4 | G4D | 86 | 50% | 700 | 588 | 3,105,000 | 18 | 570 | \$ 3,803,800 | \$ 1,901,900 |
| D-20 | WILMETH RD (9) | HARDIN BLVD TO US HIGHWAY 75 | 6,125 | 2 | M6D(1/3) | New | 100% | 700 | 1,624 | 8,575,000 | 0 | 1,624 | \$ 2,799,600 | \$ 2,799,600 |
| D-21 | LAKE FOREST DR (1) | LAUD HOWELL PKWY TO 3,200' S OF LAUD HOWELL PKWY | 3,221 | 6 | G6D | 466 | 50% | 700 | 1,281 | 6,764,000 | 142 | 1,139 | \$ 6,448,400 | \$ 3,224,200 |
| C-34, D-22 | LAKE FOREST DR (3) | WILMETH RD TO US HIGHWAY 380 | 5,174 | 2 | M6D(1/3) | New | 50% | 700 | 686 | 3,622,000 | 0 | 686 | \$ 2,350,800 | \$ 1,175,400 |
| D-23 | UNNAMED A (1) | 5,785' N OF LAUD HOWELL PKWY TO 2,710' S OF LAUD HOWELL PKWY | 8,501 | 4 | G4D | New | 100% | 700 | 4,508 | 23,802,000 | 0 | 4,508 | \$ 17,435,950 | \$ 17,435,950 |
| D-24 | UNNAMED A (2) | 2,710' S OF LAUD HOWELL PKWY TO BLOOMDALE RD | 2,587 | 4 | G4D | New | 50% | 700 | 686 | 3,622,000 | 0 | 686 | \$ 4,598,850 | \$ 2,299,425 |
| D-25 | UNNAMED A (3) | 1,105' N OF WILMETH RD TO WILMETH RD | 1,109 | 4 | G4D | 86 | 50% | 700 | 294 | 1,552,000 | 9 | 285 | \$ 1,876,000 | \$ 938,000 |
| D-26 | UNNAMED A (4) | WILMETH RD TO HARDIN BLVD | 3,960 | 4 | M4D | New | 100% | 700 | 2,100 | 11,088,000 | 0 | 2,100 | \$ 5,969,050 | \$ 5,969,050 |
| D-27 | TAYLOR-BURK DR (1) | HARDIN BLVD TO SKYLINE DR | 1,478 | 4 | M4D | New | 100% | 700 | 784 | 4,140,000 | 0 | 784 | \$ 2,038,250 | \$ 2,038,250 |
| D-28 | HARDIN BLVD (4) | UNNAMED 5 TO 1,550' S OF UNNAMED 5 | 1,531 | 6 | G6D | New | 50% | 700 | 609 | 3,216,000 | 0 | 609 | \$ 3,267,400 | \$ 1,633,700 |
| D-29 | HARDIN BLVD (5) | 1,545' S OF UNNAMED 5 TO TRINITY FALLS PKWY | 7,286 | 6 | G6D | New | 100% | 700 | 5,796 | 30,603,000 | 0 | 5,796 | \$ 21,290,800 | \$ 21,290,800 |
| D-30 | HARDIN BLVD (6) | TRINITY FALLS PKWY TO 1,815' S OF TRINITY FALLS PKWY | 1,795 | 6 | G6D | 12 | 50% | 700 | 714 | 3,770,000 | 2 | 712 | \$ 4,102,000 | \$ 2,051,000 |
| D-31 | HARDIN BLVD (7) | 1,815' S OF TRINITY FALLS PKWY TO 1,190' S OF BLOOMDALE RD | 1,901 | 6 | G6D | New | 100% | 700 | 1,512 | 7,983,000 | 0 | 1,512 | \$ 4,538,400 | \$ 4,538,400 |
| D-32 | HARDIN BLVD (8) | 1,190' S OF BLOOMDALE RD TO 3,590' S OF BLOOMDALE RD | 2,376 | 2 | G6D(1/3) | New | 100% | 700 | 630 | 3,326,000 | 0 | 630 | \$ 1,070,400 | \$ 1,070,400 |
| D-33 | HARDIN BLVD (9) | 3,590' S OF BLOOMDALE RD TO WILMETH RD | 1,742 | 4 | G6D(2/3) | New | 50% | 700 | 462 | 2,439,000 | 0 | 462 | \$ 2,249,800 | \$ 1,124,900 |
| D-34 | HARDIN BLVD (10) | WILMETH RD TO US HIGHWAY 380 | 6,494 | 2 | G6D(1/3) | New | 100% | 700 | 1,722 | 9,092,000 | 0 | 1,722 | \$ 2,904,000 | \$ 2,904,000 |
| D-35 | COMMUNITY AVE (1) | TRINITY FALLS PKWY TO 1,275' S OF TRINITY FALLS PKWY | 1,267 | 4 | G4D | 387 | 100% | 700 | 672 | 3,548,000 | 93 | 579 | \$ 2,164,400 | \$ 2,164,400 |
| D-36 | COMMUNITY AVE (2) | 1,275' S OF TRINITY FALLS PKWY TO BLOOMDALE RD | 2,640 | 2 | G4D(1/2) | New | 100% | 700 | 700 | 3,696,000 | 0 | 700 | \$ 1,960,000 | \$ 1,960,000 |
| D-37 | COMMUNITY AVE (3) | BLOOMDALE RD TO 2,305' S OF BLOOMDALE RD | 2,323 | 2 | M4U(1/2) | New | 100% | 525 | 462 | 2,439,000 | 0 | 462 | \$ 1,174,600 | \$ 1,174,600 |
| 3 | Signal | HARDIN BLVD & UNNAMED 5 | | | , , | | 50% | | | | | | \$ 300,000 | \$ 150,000 |
| 6 | Signal | LAUD HOWELL PKWY & LAKE FOREST DR | | 1 | | | 50% | | | | | | | |
| 7 | Signal | LAUD HOWELL PKWY & UNNAMED A | | 1 | | | 100% | | | | | | \$ 300,000 | \$ 300,000 |
| 8 | Signal | LAUD HOWELL PKWY & HARDIN BLVD | | | | | 100% | 1 | | | | | \$ 300,000 | |
| 9 | Signal | HARDIN BLVD & TRINITY FALLS PKWY | | | | | 75% | 1 | | | | | \$ 300,000 | \$ 225,000 |
| 10 | Roundabout | TRINITY FALLS PKWY & COMMUNITY AVE | | | | | 50% | 1 | | | | | \$ 200,000 | \$ 100,000 |
| 11 | Interchange Signals | US HIGHWAY 75 & LAUD HOWELL PKWY | | | | | 50% | | | | | | \$ 600,000 | \$ 300,000 |
| 16 | Signal | BLOOMDALE RD & UNNAMED A | | l l | | | 25% | | | | | 1 | \$ 300,000 | \$ 75,000 |
| 17 | Signal | BLOOMDALE RD & HARDIN BLVD | | l l | | | 100% | | | | | 1 | \$ 300,000 | \$ 300,000 |
| 18 | Signal | BLOOMDALE RD & COMMUNITY AVE | | | | | 100% | 1 | | | | | \$ 300,000 | \$ 300,000 |
| 19 | Interchange Signals | US HIGHWAY 75 & BLOOMDALE RD | | | | | 50% | | | | | | \$ 600,000 | \$ 300,000 |
| 25 | Roundabout | LAKE FOREST DR & WILMETH RD | | l l | | | 50% | | | | | 1 | \$ 1,830,000 | \$ 915.000 |
| 26 | Roundabout | WILMETH RD & UNNAMED A | 1 | 1 | | † | 75% | | | | † | 1 | \$ 200,000 | \$ 150,000 |
| 27 | Roundabout | HARDIN BLVD & WILMETH RD | 1 | | | | 75% | 1 | | | | 1 | \$ 2,100,000 | \$ 1.575.000 |
| 32 | Roundabout | HARDIN BLVD & TAYLOR-BURK DR | 1 | | | | 100% | 1 | | | | 1 | \$ 1,200,000 | \$ 1,200,000 |
| 36 | Under Construction | US HIGHWAY 380 & HARDIN BLVD | 1 | | 1 | | 50% | | | | 1 | 1 | \$ 780,682 | \$ 390.34 |
| SUBTOTAL | Officer Constitution | OS THOMAS GOOD A THANDIN DEVD | 1 | | 1 | | 5070 | - | 59.041 | | 1.923 | 57,118 | \$ 225,290,659 | |
| COICIAL | | | | | | | | | J9,04 I | | 1,923 | 1 37,116 | φ 223,290,659 | ιφ ιου,υΙ ο ,ΤΊ |

\$ 11,692 TOTAL COST IN SERVICE AREA D \$ 189,027,810

RIP Service Units of Supply

Service Area E

| Project ID # | ROADWAY | LIMITS | LENGTH (ft) | LANES | IMPACT FEE CLASSIFICATION | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL | VEH-FT SUPPLY PK-HR TOTAL | VEH-MI TOTAL DEMAND PK-HR | EXCESS CAPACITY PK-HR VEH-MI | TOTAL F | PROJECT DST | COSTI | . PROJECT N SERVICE AREA |
|-----------------|-----------------------|--|----------------|-------|------------------------------|------------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------------|---------|----------------|-------|--------------------------------|
| E-1 | BLOOMDALE RD (12) | US HIGHWAY 75 TO REDBUD BLVD | 2.534 | 2 | P6D(1/3) | New | 100% | 780 | 749 | 3.954.000 | 0 | 749 | \$ | 955,200 | \$ | 955,200 |
| E-2 | BLOOMDALE RD (13) | REDBUD BLVD TO AIRPORT DR | 2.693 | 4 | P6D(2/3) | New | 100% | 780 | 1,591 | 8,402,000 | 0 | 1,591 | | 3,361,400 | S | 3,361,400 |
| E-3 | WILMETH RD (10) | US HIGHWAY 75 TO 2.570' E OF REDBUD BLVD | 4.118 | 2 | M6D(1/3) | New | 100% | 700 | 1.092 | 5,766,000 | 0 | 1,092 | | | \$ | 1,935,600 |
| E-4 | WILMETH RD (11) | 2,570' E OF REDBUD BLVD TO STATE HIGHWAY 5 | 2.165 | 4 | M6D(2/3) | New | 100% | 700 | 1,148 | 6.061.000 | 0 | 1,148 | | | \$ | 2,608,200 |
| E-5 | WILMETH RD (12) | STATE HIGHWAY 5 TO 2.100' E OF SH 5 | 2,112 | 6 | M6D | New | 100% | 700 | 1.680 | 8.870.000 | 0 | 1,680 | \$ 5 | 5,068,500 | \$ | 5,068,500 |
| E-6 | WILMETH RD (13) | 2.100' E OF SH 5 TO 980' W OF AIRPORT DR | 1,320 | 6 | M6D | 102 | 100% | 675 | 1.013 | 5,346,000 | 26 | 987 | | | \$ | 2,804,200 |
| E-7 | WILMETH RD (14) | 980' W OF AIRPORT DR TO 235' E OF AIRPORT DR | 1.214 | 6 | M6D | 102 | 50% | 700 | 483 | 2.550.000 | 12 | 471 | | | \$ | 1,708,700 |
| E-8 | WILMETH RD (15) | 1,150' W OF FM 2933 TO 400' E OF FM 2933 | 1,531 | 6 | M6D | 233 | 50% | 700 | 609 | 3,216,000 | 34 | 575 | \$ 3 | 3.229.800 | \$ | 1,614,900 |
| E-9 | REDBUD BLVD (1) | BLOOMDALE RD TO 2.930' S OF BLOOMDALE RD | 2.904 | 4 | M4D | 162 | 100% | 700 | 1.540 | 8.131.000 | 89 | 1,451 | \$ | 650,000 | \$ | 650,000 |
| E-10 | REDBUD BLVD (2) | 2,930' S OF BLOOMDALE RD TO WILMETH RD | 1,637 | 2 | M4D(1/2) | New | 100% | 700 | 434 | 2,292,000 | 0 | 434 | \$ | 852,600 | \$ | 852,600 |
| E-11 | LAUD HOWELL PKWY (9) | US HIGHWAY 75 TO 2,620' S OF US HIGHWAY 75 | 2,640 | 6 | M6D | 200 | 50% | 700 | 1,050 | 5,544,000 | 50 | 1,000 | \$ 3 | 3,909,500 | \$ | 1,954,750 |
| E-12 | LAUD HOWELL PKWY (10) | 2,620' S OF US HIGHWAY 75 TO BLOOMDALE RD | 1,637 | 6 | M6D | 200 | 100% | 700 | 1,302 | 6,875,000 | 62 | 1,240 | \$ 1 | 1,876,700 | \$ | 1,876,700 |
| E-13 | LAUD HOWELL PKWY (11) | BLOOMDALE RD TO STATE HIGHWAY 5 | 845 | 6 | P6D | 332 | 100% | 780 | 749 | 3,954,000 | 53 | 696 | \$ | 861,000 | \$ | 861,000 |
| E-14 | STATE HIGHWAY 5 (1) | 4,700' N OF AIRPORT DR TO 3,995' N OF AIRPORT DI | 686 | 6 | M6D | 675 | 50% | 700 | 273 | 1,441,000 | 44 | 229 | \$ | 695,100 | \$ | 347,550 |
| E-15 | STATE HIGHWAY 5 (2) | 1,915' N OF AIRPORT DR TO US HIGHWAY 380 | 11,986 | 6 | M6D | 1,302 | 100% | 700 | 9,534 | 50,340,000 | 2,956 | 6,578 | \$ 13 | 3,994,400 | \$ | 13,994,400 |
| E-16 | AIRPORT DR (1) | STATE HIGHWAY 5 TO 4,070 S OF STATE HIGHWAY 5 | 4,066 | 6 | P6D | New | 100% | 780 | 3,604 | 19,027,000 | 0 | 3,604 | \$ 9 | 9,379,050 | \$ | 9,379,050 |
| E-17 | AIRPORT DR (2) | WILMETH RD TO WOODLAWN RD (N) | 2,798 | 6 | P6D | New | 100% | 780 | 2,480 | 13,097,000 | 0 | 2,480 | \$ 6 | 5,582,850 | \$ | 6,582,850 |
| E-18 | AIRPORT DR (3) | WOODLAWN RD (N) TO WOODLAWN RD (S) | 1,531 | 6 | P6D | 863 | 100% | 780 | 1,357 | 7,166,000 | 250 | 1,107 | \$ 3 | 3,648,400 | \$ | 3,648,400 |
| E-19 | AIRPORT DR (4) | WOODLAWN RD (S) TO US HIGHWAY 380 | 3,854 | 6 | P6D | New | 100% | 780 | 3,416 | 18,039,000 | 0 | 3,416 | \$ 8 | 3,952,800 | \$ | 8,952,800 |
| E-20 | UNNAMED C (1) | 410' E OF STATE HIGHWAY 5 TO 3,010' E OF STATE F | 2,587 | 2 | P6D(1/3) | New | 100% | 780 | 764 | 4,036,000 | 0 | 764 | \$ | 986,400 | \$ | 986,400 |
| E-21 | UNNAMED C (2) | WILMETH RD TO 2,615' S OF WILMETH RD | 2,640 | 6 | P6D | 106 | 50% | 780 | 1,170 | 6,178,000 | 27 | 1,143 | \$ 2 | 2,806,300 | \$ | 1,403,150 |
| 11 | Interchange Signals | US HIGHWAY 75 & LAUD HOWELL PKWY | | | | | 50% | | | | | | \$ | 600,000 | \$ | 300,000 |
| 19 | Interchange Signals | US HIGHWAY 75 & BLOOMDALE RD | | | | | 50% | | | | | | \$ | 600,000 | \$ | 300,000 |
| 20 | Signal | BLOOMDALE RD & REDBUD BLVD | | | | | 100% | | | | | | \$ | 300,000 | \$ | 300,000 |
| 21 | Signal | LAUD HOWELL PKWY & BLOOMDALE RD | | | | | 100% | | | | | | \$ | 300,000 | \$ | 300,000 |
| 22 | Signal Mod | STATE HIGHWAY 5 & LAUD HOWELL PKWY | | | | | 100% | | | | | | \$ | 150,000 | \$ | 150,000 |
| 28 | Signal | WILMETH RD & REDBUD BLVD | | | | | 100% | | | | | | \$ | 300,000 | \$ | 300,000 |
| 29 | Signal Mod | STATE HIGHWAY 5 & WILMETH RD | | | | | 100% | | | | | | \$ | 150,000 | \$ | 150,000 |
| 30 | Signal | AIRPORT DR & WILMETH RD | | | | | 50% | | | | | | \$ | 300,000 | \$ | 150,000 |
| 31 | Signal | UNNAMED C & WILMETH RD | | | | | 50% | | | | | | \$ | 300,000 | \$ | 150,000 |
| 41 | Signal Mod | US HIGHWAY 380 & AIRPORT DR | | | | | 50% | | | | | | \$ | 150,000 | \$ | 75,000 |
| SUBTOTAL | - | _ | | | | | | | 36,038 | | 3,602 | 32,437 | \$ 81 | ,725,400 | \$ | 73,721,350 |
| | • | - | | | | | | • | | <u> </u> | • | | | | \$ | 11,692 |

TOTAL COST IN SERVICE AREA E \$ 73,733,042

RIP Service Units of Supply

| Service | Area F | | | | | | | | | | | | | 10/7/2020 |
|-----------------|---------|--------------------|----------------|------------|------------------------------|------------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------------|-----------------------|--|
| Project ID # | ROADWAY | LIMITS | LENGTH (ft) | LANES | IMPACT FEE CLASSIFICATION | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL | VEH-FT SUPPLY PK-HR TOTAL | VEH-MI TOTAL DEMAND PK-HR | EXCESS CAPACITY PK-HR VEH-MI | TOTAL PROJECT COST | TOTAL PROJECT COST IN SERVICE AREA |
| OUDTOTAL | | No Thoroughfare Ro | adways with | in the Cit | y Limits Currently P | resent withi | n Service Ar | ea F | | ı | 1 . | 1 • | | |
| SUBTOTAL | | | | | | | | | 0 | | 0 | 0 | \$ - | - \$ |
| | | | | | | | | | | | | | | \$ 11,692 |

TOTAL COST IN SERVICE AREA F \$

11,692

RIP Service Units of Supply

Service Area G

| | Alca O | | | | | | | | | | | | | | | |
|-----------------|-----------------------|--|----------------|-------|------------------------------|------------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------------|-----|--------------------|------------------------------|-----------|
| Project ID # | ROADWAY | LIMITS | LENGTH (ft) | LANES | IMPACT FEE CLASSIFICATION | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL | VEH-FT SUPPLY PK-HR TOTAL | VEH-MI TOTAL DEMAND PK-HR | EXCESS CAPACITY PK-HR VEH-MI | тот | AL PROJECT COST | TOTAL PE COST IN S ARE | SERVICE |
| G-1 | VIRGINIA PKWY (1) | COIT RD TO 500' W OF INDEPENDENCE PKWY | 4,752 | 2 | M6D(1/3) | New | 100% | 700 | 1,260 | 6,653,000 | 0 | 1,260 | \$ | 2.158.800 | \$ 2 | 2,158,800 |
| G-2 | VIRGINIA PKWY (2) | 500' W OF INDEPENDENCE PKWY TO 325' E OF FORKHORN DR | 1,742 | 2 | M6D(1/3) | New | 50% | 700 | 231 | 1,220,000 | 0 | 231 | S | 794,400 | | 397,200 |
| G-3 | VIRGINIA PKWY (3) | 325' E OF FORKHORN DR TO 935' W OF VIRGINIA HILLS DR | 1,478 | 6 | M6D(1/3) | 1,755 | 50% | 700 | 588 | 3,105,000 | 246 | 342 | S | 913,196 | | 456,598 |
| G-4 | VIRGINIA PKWY (4) | 935' W OF VIRGINIA HILLS DR TO CUSTER RD | 2,693 | 6 | M6D(1/3) | 1,620 | 100% | 700 | 2,142 | 11,310,000 | 826 | 1,316 | \$ | 1,661,863 | | 1,661,863 |
| G-5 | VIRGINIA PKWY (5) | CUSTER RD TO 410' E OF DANBURY RD | 2.587 | 2 | M6D(1/3) | New | 100% | 700 | 686 | 3,622,000 | 0 | 686 | \$ | 1,182,000 | | .182.000 |
| G-6 | VIRGINIA PKWY (6) | 410' E OF DANBURY RD TO VIRGINIA PARKLANDS BLVD | 2,059 | 1 | M6D(1/6) | New | 100% | 700 | 273 | 1.441.000 | 0 | 273 | \$ | 392,400 | | 392,400 |
| G-7 | WESTRIDGE BLVD (1) | COIT RD TO 1.635' E OF COIT RD | 1.637 | 2 | M6D(1/3) | New | 50% | 700 | 217 | 1,146,000 | 0 | 217 | \$ | 745,200 | | 372,600 |
| G-8 | WESTRIDGE BLVD (2) | 1,635' E OF COIT RD TO 2,720' E OF INDEPENDENCE PKWY | 6,442 | 2 | M6D(1/3) | New | 100% | 700 | 1,708 | 9,018,000 | 0 | 1.708 | \$ | 2,931,600 | \$ 2 | 2,931,600 |
| G-9 | WESTRIDGE BLVD (3) | 2,720' E OF INDEPENDENCE PKWY TO CUSTER RD | 2,640 | 2 | M6D(1/3) | New | 50% | 700 | 350 | 1,848,000 | 0 | 350 | \$ | 1,192,800 | | 596,400 |
| H-1, G-10 | ELDORADO PKWY (1) | CUSTER RD TO RIDGE RD | 10,824 | 2 | G6D(1/3) | New | 50% | 700 | 1,435 | 7,577,000 | 0 | 1,435 | \$ | 5,202,000 | \$ 2 | 2,601,000 |
| G-11 | COIT RD (1) | US HIGHWAY 380 TO 2,610' S OF VIRGINIA PKWY | 8,078 | 2 | M6D(1/3) | New | 50% | 700 | 1,071 | 5,655,000 | 0 | 1,071 | \$ | 3,681,600 | \$ 1 | ,840,800 |
| G-12 | COIT RD (2) | WESTRIDGE BLVD TO 2,595' S OF WESTRIDGE BLVD | 2,587 | 2 | M6D(1/3) | New | 50% | 700 | 343 | 1,811,000 | 0 | 343 | \$ | 1,184,400 | \$ | 592,200 |
| G-13 | INDEPENDENCE PKWY (1) | 2,380' S OF US HIGHWAY 380 TO 4,465' S OF US HIGHWAY 380 | 2,059 | 2 | M6D(1/3) | New | 100% | 700 | 546 | 2,883,000 | 0 | 546 | \$ | 951,600 | \$ | 951,600 |
| G-14 | INDEPENDENCE PKWY (2) | VIRGINIA PKWY TO 2,690' S OF WESTRIDGE BLVD | 8,026 | 2 | M6D(1/3) | New | 100% | 700 | 2,128 | 11,236,000 | 0 | 2,128 | \$ | 3,666,000 | \$ 3 | 3,666,000 |
| G-15 | CUSTER RD (4) | US HIGHWAY 380 TO WESTRIDGE BLVD | 10,718 | 6 | P6D | 2,821 | 100% | 780 | 9,500 | 50,162,000 | 5,726 | 3,775 | \$ | 3,260,945 | \$ 3 | 3,260,945 |
| G-16 | CUSTER RD (5) | WESTRIDGE BLVD TO ELDORADO PKWY | 5,386 | 6 | P6D | 3,292 | 100% | 780 | 4,774 | 25,205,000 | 3,358 | 1,416 | \$ | 1,476,398 | \$ 1 | ,476,398 |
| G-17, I-8 | RIDGE RD (8) | US HIGHWAY 380 TO CREEKSIDE DR | 6,864 | 4 | G4D | 561 | 50% | 700 | 1,820 | 9,610,000 | 365 | 1,455 | \$ | 550,813 | \$ | 275,407 |
| 33 | Signal Mod | US HIGHWAY 380 & STONEBRIDGE DR | | | | | 50% | | | | | | \$ | 150,000 | \$ | 75,000 |
| 34 | Signal | US HIGHWAY 380 & FOREST RIDGE LN | | | | | 50% | | | | | | \$ | 300,000 | \$ | 150,000 |
| 37 | Signal | STONEBRIDGE DR & LACIMA DR | | | | | 100% | | | | | | \$ | 300,000 | \$ | 300,000 |
| 38 | Signal | RIDGE RD & HABERSHAM WAY | | | | | 50% | | | | | | \$ | 343,000 | \$ | 171,500 |
| 43 | Signal | INDEPENDENCE PKWY & VIRGINIA PKWY | | | | | 50% | | | | | | \$ | 80,000 | \$ | 40,000 |
| 44 | Under Construction | VIRGINIA PKWY & RIDGE RD | | | | | 50% | | | | | | \$ | 390,341 | \$ | 195,171 |
| 47 | Signal | INDEPENDENCE PKWY & WESTRIDGE BLVD | | | | | 100% | | | | | | \$ | 300,000 | \$ | 300,000 |
| 48 | Under Construction | CUSTER RD & WESTRIDGE BLVD | | | | | 75% | | | | | | \$ | 390,341 | \$ | 292,756 |
| 49 | Roundabout | STONEBRIDGE DR & GLEN OAKS DR | | | | | 100% | | | | | | \$ | 1,950,000 | \$ 1 | ,950,000 |
| 50 | Roundabout | RIDGE RD & GLEN OAKS DR | | | | | 50% | | | | | | \$ | 2,640,000 | \$ 1 | ,320,000 |
| 55 | Signal | STONEBRIDGE DR & ALMA DR | | | | | 100% | | | | | | \$ | 300,000 | \$ | 300,000 |
| 56 | Signal | RIDGE RD & RUSH CREEK RD | | | | | 50% | | | | | | \$ | 300,000 | \$ | 150,000 |
| 57 | Signal | RIDGE RD & BERKSHIRE RD | | | | | 50% | | | | | | \$ | 300,000 | \$ | 150,000 |
| SUBTOTAL | | | | | | | | | 29,072 | | 10,520 | 18,552 | \$ | 39,689,697 | \$ 30 | 0.208.237 |

11,692 30,219,929

TOTAL COST IN SERVICE AREA G \$ 30,219

RIP Service Units of Supply

Service Area H

| Project ID # | ROADWAY | LIMITS | LENGTH (ft) | LANES | IMPACT FEE CLASSIFICATION | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL | VEH-FT SUPPLY PK-HR TOTAL | VEH-MI TOTAL DEMAND PK-HR | EXCESS CAPACITY PK-HR VEH-MI | тот | AL PROJECT COST | AL PROJECT IN SERVICE AREA |
|-----------------|-------------------------|--|----------------|-------|------------------------------|------------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------------|-----|--------------------|----------------------------------|
| H-1, G-10 | ELDORADO PKWY (1) | CUSTER RD TO RIDGE RD | 10,830 | 2 | G6D(1/3) | New | 50% | 700 | 1,436 | 7,581,000 | 0 | 1,436 | \$ | 5,202,000 | \$ 2,601,000 |
| H-2 | SILVERADO TRL (1) | CUSTER RD TO BURNETT DR | 1,930 | 4 | M4D(1/2) | 397 | 100% | 700 | 1,023 | 5,404,000 | 145 | 879 | \$ | 2,746,293 | \$ 2,746,293 |
| H-3 | SILVERADO TRL (2) | ALMA DR TO ALFALFA DR | 1,170 | 4 | M4D | 424 | 100% | 700 | 620 | 3,276,000 | 94 | 526 | \$ | 141,088 | \$ 141,088 |
| H-4 | STACY RD (1) | CUSTER RD TO RIDGE RD | 10,715 | 6 | P6D(1/3) | 2,065 | 100% | 780 | 9,497 | 50,146,000 | 4,191 | 5,306 | \$ | 4,479,991 | \$ 4,479,991 |
| H-5 | CUSTER RD (6) | ELDORADO PKWY TO STONEBRIDGE DR | 2,040 | 6 | P6D | 3,416 | 100% | 780 | 1,808 | 9,547,000 | 1,320 | 488 | \$ | 622,725 | \$ 622,725 |
| H-6 | ALMA DR (1) | 805' S OF BEAVER CREEK DR TO SILVERADO TRL | 1,960 | 4 | G4D | 1,396 | 100% | 700 | 1,039 | 5,488,000 | 518 | 521 | \$ | 239,850 | \$ 239,850 |
| H-7 | ALMA DR (2) | SILVERADO TRL TO STACY RD | 2,625 | 6 | M6D(1/3) | 1,642 | 100% | 700 | 2,088 | 11,025,000 | 817 | 1,272 | \$ | 1,522,102 | \$ 1,522,102 |
| H-8, I-9 | RIDGE RD (9) | MCKINNEY RANCH PKWY TO STACY RD | 3,645 | 2 | M6D(1/3) | New | 50% | 700 | 483 | 2,552,000 | 0 | 483 | \$ | 1,662,000 | \$ 831,000 |
| H-9 | MCKINNEY RANCH PKWY (1) | RIDGE RD TO STACY RD | 4,075 | 2 | M6D(1/3) | New | 100% | 700 | 1,080 | 5,705,000 | 0 | 1,080 | \$ | 1,857,600 | \$ 1,857,600 |
| 65 | Signal | CUSTER RD & SILVERADO TRL | | | | | 50% | | | | | | \$ | 300,000 | \$ 150,000 |
| 66 | Signal | MCKINNEY RANCH PKWY & SILVERADO TRL | | | | | 100% | | | | | | \$ | 300,000 | \$ 300,000 |
| 71 | Signal | STACY RD & MCKINNEY RANCH PKWY | | | | | 100% | | | | | | \$ | 300,000 | \$ 300,000 |
| 75 | Signal | CUSTER RD & PARADISE DR | | | | | 50% | | | | | | \$ | 300,000 | \$ 150,000 |
| 76 | Signal | STACY RD & COLLIN MCKINNEY PKWY | | | | | 50% | | | | | | \$ | 300,000 | 150,000 |
| 77 | Signal | ALMA DR & HENNEMAN WAY | | | | | 100% | | | | | | \$ | 300,000 | \$ 300,000 |
| SUBTOTAL | | _ | | | | | | | 19,076 | | 7,085 | 11,991 | \$ | 20,273,649 | \$ 16,391,649 |
| | | | | | | | | | | | | | | | \$ 11.692 |

TOTAL COST IN SERVICE AREA H \$

16,403,341

RIP Service Units of Supply

Service Area I 10/6/2020

| | AICUI | | | | | | | | | | | | | | |
|-----------------|--------------------------|---|----------------|-------|------------------------------|------------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------------|-------------------|---------|-----------------------------|
| Project ID # | ROADWAY | LIMITS | LENGTH (ft) | LANES | IMPACT FEE CLASSIFICATION | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL | VEH-FT SUPPLY PK-HR TOTAL | VEH-MI TOTAL DEMAND PK-HR | EXCESS CAPACITY PK-HR VEH-MI | L PROJECT COST | COST IN | PROJECT I SERVICE REA |
| I-1 | VIRGINIA PKWY (7) | 1035' E OF RIDGE RD TO 1355' W OF HARDIN BLVD | 7.550 | 6 | M6D | 2.802 | 100% | 700 | 6.006 | 31.712.000 | 4.006 | 2.000 | \$ 2.567.378 | \$ | 2.567.378 |
| I-2 | VIRGINIA PKWY (8) | 1355' W OF HARDIN BLVD TO HARDIN BLVD | 1,373 | 6 | M6D | 2,740 | 100% | 700 | 1.092 | 5.766.000 | 712 | 380 | \$ 531,979 | | 531,979 |
| I-3 | ELDORADO PKWY (2) | RIDGE RD TO HARDIN BLVD | 10,930 | 2 | G6D(1/3) | New | 100% | 700 | 2.898 | 15.301.000 | 0 | 2.898 | \$ 4.857.600 | | 4,857,600 |
| 1-4 | MCKINNEY RANCH PKWY (2) | RIDGE RD TO HARDIN BLVD | 9.504 | 2 | M6D(1/3) | New | 100% | 700 | 2,520 | 13,306,000 | 0 | 2,520 | \$ 4,338,000 | | 4,338,000 |
| I-5 | COLLIN MCKINNEY PKWY (2) | LAKE FOREST DR TO COTTONWOOD CREEK | 1.637 | 4 | G4D | New | 100% | 700 | 868 | 4.583.000 | 0 | 868 | \$ 1,777,105 | | 1,777,105 |
| I-6 | COLLIN MCKINNEY PKWY (3) | COTTONWOOD CREEK TO 1110' E OF TINA DR | 2.904 | 4 | G4D(1/2) | 200 | 100% | 700 | 1,540 | 8,131,000 | 110 | 1,430 | \$ 3,221,002 | | 3,221,002 |
| 1-7 | COLLIN MCKINNEY PKWY (4) | 1110' E OF TINA TO HARDIN BLVD | 1.003 | 4 | G4D | New | 100% | 700 | 532 | 2,809,000 | 0 | 532 | \$ 1,101,893 | • | 1.101.893 |
| G-17, I-8 | RIDGE RD (8) | US HIGHWAY 380 TO CREEKSIDE DR | 6.864 | 4 | G4D | 561 | 50% | 700 | 1.820 | 9,610,000 | 365 | 1,455 | \$ 550,813 | \$ | 275,407 |
| H-8, I-9 | RIDGE RD (9) | MCKINNEY RANCH PKWY TO STACY RD | 3.643 | 2 | M6D(1/3) | New | 50% | 700 | 483 | 2,550,000 | 0 | 483 | \$ 1.662.000 | \$ | 831,000 |
| I-10, J-6 | HARDIN BLVD (11) | US HIGHWAY 380 TO VIRGINIA PKWY | 8,342 | 6 | G6D(1/3) | 1,402 | 50% | 700 | 3,318 | 17,519,000 | 1,108 | 2,210 | \$ 13,584,097 | \$ | 6,792,049 |
| I-11, J-7 | HARDIN BLVD (12) | VIRGINIA PKWY TO MCKINNEY RANCH PKWY | 13,939 | 2 | G6D(1/3) | New | 50% | 700 | 1,848 | 9,757,000 | 0 | 1,848 | \$ 6,208,800 | \$ | 3,104,400 |
| 35 | Signal | US HIGHWAY 380 & AUBURN HILLS PKWY | | | ` ′ | | 50% | | | | | | \$ 300,000 | \$ | 150,000 |
| 36 | Under Construction | US HIGHWAY 380 & HARDIN BLVD | | | | | 25% | | | | | | \$ 780,682 | \$ | 195,171 |
| 38 | Signal | RIDGE RD & HABERSHAM WAY | | | | | 50% | | | | | | \$ 343,000 | \$ | 171,500 |
| 44 | Under Construction | VIRGINIA PKWY & RIDGE RD | | | | | 50% | | | | | | \$ 390,341 | \$ | 195,171 |
| 45 | Signal | VIRGINIA PKWY & JOPLIN DR | | | | | 100% | | | | | | \$ 300,000 | \$ | 300,000 |
| 46 | Signal | VIRGINIA PKWY & VILLAGE DR | | | | | 100% | | | | | | \$ 300,000 | \$ | 300,000 |
| 50 | Roundabout | RIDGE RD & GLEN OAKS DR | | | | | 50% | | | | | | \$ 2,640,000 | \$ | 1,320,000 |
| 51 | Roundabout | LAKE FOREST DR & GLEN OAKS DR | | | | | 100% | | | | | | \$ 1,900,000 | \$ | 1,900,000 |
| 56 | Signal | RIDGE RD & RUSH CREEK RD | | | | | 50% | | | | | | \$ 300,000 | \$ | 150,000 |
| 57 | Signal | RIDGE RD & BERKSHIRE RD | | | | | 50% | | | | | | \$ 300,000 | \$ | 150,000 |
| 58 | Signal | HARDIN BLVD & MAVERICK TRL | | | | | 50% | | | | | | \$ 300,000 | \$ | 150,000 |
| 59 | Signal | ELDORADO PKWY & WOODSON DR | | | | | 100% | | | | | | \$ 300,000 | \$ | 300,000 |
| 60 | Signal | ELDORADO PKWY & HIGHLANDS DR | | | | | 100% | | | | | | \$ 300,000 | \$ | 300,000 |
| 72 | Signal | LAKE FOREST DR & COLLIN MCKINNEY PKWY | | | | | 100% | | | | | | \$ 300,000 | \$ | 300,000 |
| 73 | Signal | HARDIN BLVD & COLLIN MCKINNEY PKWY | | | | | 50% | | | | | | \$ 300,000 | \$ | 150,000 |
| 76 | Signal | STACY RD & COLLIN MCKINNEY PKWY | | | | | 50% | | | | | | \$ 300,000 | \$ | 150,000 |
| SUBTOTAL | · | · | | | | | | | 22,925 | | 6,301 | 16,624 | \$ 49,754,690 | \$ 3 | 35,579,653 |

11,692

TOTAL COST IN SERVICE AREA I \$

35,591,345

RIP Service Units of Supply

Service Area J

| 0011100 | 7.11.00.0 | | | | | | | | | | | | | | | |
|-----------------|---------------------------|--|----------------|-------|------------------------------|------------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------------|-----|--------------------|---------|-----------------------------|
| Project ID # | ROADWAY | LIMITS | LENGTH (ft) | LANES | IMPACT FEE CLASSIFICATION | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL | VEH-FT SUPPLY PK-HR TOTAL | VEH-MI TOTAL DEMAND PK-HR | EXCESS CAPACITY PK-HR VEH-MI | тот | AL PROJECT COST | COST IN | PROJECT N SERVICE REA |
| J-1 | WHITE AVE (1) | HARDIN BLVD TO BOIS D'ARC RD | 898 | 4 | M4D | 625 | 100% | 700 | 476 | 2,513,000 | 106 | 370 | \$ | 981,328 | \$ | 981,328 |
| J-2 | WHITE AVE (2) | BOIS D'ARC RD TO COMMUNITY AVE | 4,910 | 4 | M4D | 714 | 100% | 700 | 2,604 | 13,749,000 | 664 | 1,940 | \$ | 213,991 | \$ | 213,991 |
| J-3 | VIRGINIA PKWY (9) | HARDIN BLVD TO US HIGHWAY 75 | 8,448 | 6 | M6D | 2,163 | 100% | 700 | 427 | 2,255,000 | 3,461 | -3,034 | \$ | 3,267,873 | \$ | 3,267,873 |
| J-4 | ELDORADO PKWY (3) | 710' E OF US HIGHWAY 75 TO 1,180' E OF BARRANCA WAY | 5,702 | 2 | G6D(1/3) | New | 100% | 700 | 427 | 2,255,000 | 0 | 427 | \$ | 4,047,600 | \$ | 4,047,600 |
| J-5 | COLLIN MCKINNEY PKWY (5) | 2,100' E OF HARDIN BLVD TO MCKINNEY RANCH PKWY | 1,742 | 2 | M3U | New | 100% | 550 | 363 | 1,917,000 | 0 | 363 | \$ | 1,953,000 | \$ | 1,953,000 |
| I-10, J-6 | HARDIN BLVD (11) | US HIGHWAY 380 TO VIRGINIA PKWY | 8,342 | 6 | G6D(1/3) | 1,402 | 50% | 700 | 3,318 | 17,519,000 | 1,108 | 2,210 | \$ | 13,584,097 | \$ | 6,792,049 |
| I-11, J-7 | HARDIN BLVD (12) | VIRGINIA PKWY TO MCKINNEY RANCH PKWY | 13,939 | 2 | G6D(1/3) | New | 50% | 700 | 1,848 | 9,757,000 | 0 | 1,848 | \$ | 6,208,800 | \$ | 3,104,400 |
| J-8 | MEDICAL CENTER DR | STATE HIGHWAY 121 TO 1,685' S OF STATE HIGHWAY 121 | 1,690 | 4 | M4D | 760 | 100% | 700 | 896 | 4,731,000 | 243 | 653 | \$ | 2,240,000 | \$ | 2,240,000 |
| J-9, K-7 | STATE HIGHWAY 5 (4) | 640' S OF HARRY MCKILLOP BLVD / FM 546 TO STATE HIGHWAY 121 | 2,482 | 6 | M6D | 4,141 | 50% | 700 | 987 | 5,211,000 | 973 | 14 | \$ | 4,647,300 | \$ | 2,323,650 |
| J-10, K-8 | STATE HIGHWAY 5 (5) | STATE HIGHWAY 121 TO 3,525' S OF STATE HIGHWAY 121 | 3,538 | 4 | M4D | 1,281 | 50% | 700 | 938 | 4,953,000 | 429 | 509 | \$ | 2,223,200 | \$ | 1,111,600 |
| J-11 | STATE HIGHWAY 5 (6) | 3,525' S OF STATE HIGHWAY 121 TO 4,520' S OF STATE HIGHWAY 121 | 1,003 | 4 | M4D | 1,281 | 50% | 700 | 266 | 1,404,000 | 122 | 144 | \$ | 627,900 | \$ | 313,950 |
| 36 | Under Construction | US HIGHWAY 380 & HARDIN BLVD | | | | | 25% | | | | | | \$ | 780,682 | \$ | 195,171 |
| 39 | Signal | WHITE AVE & JORDAN RD | | | | | 100% | | | | | | \$ | 300,000 | \$ | 300,000 |
| 58 | Signal | HARDIN BLVD & MAVERICK TRL | | | | | 50% | | | | | | \$ | 300,000 | \$ | 150,000 |
| 61 | Intersection Improvements | ELDORADO PKWY & CRAIG DR | | | | | 100% | | | | | | \$ | 150,000 | \$ | 150,000 |
| 62 | Signal | STATE HIGHWAY 5 & STEWART RD | | | | | 50% | | | | | | \$ | 300,000 | \$ | 150,000 |
| 67 | Signal | MCKINNEY RANCH PKWY & COLLIN MCKINNEY PKWY | | | | | 100% | | | | | | \$ | 300,000 | \$ | 300,000 |
| 68 | Signal | COLLIN MCKINNEY PKWY & CRAIG DR | | | | | 100% | | | | | | \$ | 300,000 | \$ | 300,000 |
| 69 | Signal | STATE HIGHWAY 5 & ENTERPRISE DR | | | | | 50% | | | | | | \$ | 300,000 | \$ | 150,000 |
| 73 | Signal | HARDIN BLVD & COLLIN MCKINNEY PKWY | | | | | 50% | | | | | | \$ | 300,000 | \$ | 150,000 |
| SUBTOTAL | | | | | | | | | 12.550 | | 7.106 | 5.444 | \$ | 43.025.771 | \$ 7 | 28.194.611 |

\$ 11.692

TOTAL COST IN SERVICE AREA J \$ 28,

28,206,303

10/6/2020

RIP Service Units of Supply

| | 2020 |
|--|------|
| | |

| Service | e Area K | | | | | | | | | | | | | | 10/6/2020 |
|-----------------|----------------------------------|--|----------------|-------|------------------------------|------------------------|---------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------------|--------------------|---------|--------------------------------|
| Project ID # | ROADWAY | LIMITS | LENGTH (ft) | LANES | IMPACT FEE CLASSIFICATION | PEAK HOUR VOLUME | SERVICE | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL | VEH-FT SUPPLY PK-HR TOTAL | VEH-MI TOTAL DEMAND PK-HR | EXCESS CAPACITY PK-HR VEH-MI | AL PROJECT COST | COST II | . PROJECT N SERVICE AREA |
| K-1 | VIRGINIA STREET | 225' W OF AIRPORT DR TO AIRPORT DR | 211 | 2 | 2UO | New | 100% | 500 | 40 | 211,000 | 0 | 40 | \$ 779,650 | \$ | 779,650 |
| K-2 | ELDORADO PKWY (4) | 1,180' E OF BARRANCA WAY TO STATE HIGHWAY 5 | 2,112 | 2 | G6D(1/3) | New | 100% | 700 | 560 | 2,957,000 | 0 | 560 | \$ 1,699,200 | \$ | 1,699,200 |
| K-3 | HARRY MCKILLOP BLVD / FM 546 (1) | STATE HIGHWAY 121 TO AIRPORT DR | 7,709 | 2 | P6D(1/3) | New | 100% | 780 | 2,278 | 12,026,000 | 0 | 2,278 | \$ 1,839,600 | \$ | 1,839,600 |
| K-4, L-1 | HARRY MCKILLOP BLVD / FM 546 (2) | AIRPORT DR TO 980' E OF AIRPORT DR | 1,003 | 2 | P6D(1/3) | New | 50% | 780 | 148 | 782,000 | 0 | 148 | \$ 234,600 | \$ | 117,300 |
| K-5, L-2 | HARRY MCKILLOP BLVD / FM 546 (3) | 975' E OF AIRPORT DR TO 510' W OF HARRY MCKILLOP BLVD / FM 546 (N) | 3,168 | 6 | P6D | New | 50% | 780 | 1,404 | 7,413,000 | 0 | 1,404 | \$ 3,267,400 | \$ | 1,633,700 |
| K-6 | STATE HIGHWAY 5 (3) | INDUSTRIAL BLVD TO 640' S OF HARRY MCKILLOP BLVD / FM 546 | 2,112 | 6 | M6D | 4,141 | 100% | 700 | 1,680 | 8,870,000 | 1,656 | 24 | \$ 2,064,300 | \$ | 2,064,300 |
| J-9, K-7 | STATE HIGHWAY 5 (4) | 640' S OF HARRY MCKILLOP BLVD / FM 546 TO STATE HIGHWAY 121 | 2,482 | 6 | M6D | 4,141 | 50% | 700 | 987 | 5,211,000 | 973 | 14 | \$ 4,647,300 | \$ | 2,323,650 |
| J-10, K-8 | STATE HIGHWAY 5 (5) | STATE HIGHWAY 121 TO 3,525' S OF STATE HIGHWAY 121 | 3,538 | 4 | M4D | 1,281 | 50% | 700 | 938 | 4,953,000 | 429 | 509 | \$ 2,223,200 | \$ | 1,111,600 |
| K-9, L-6 | AIRPORT DR (5) | US HIGHWAY 380 TO 470' N OF HARRY MCKILLOP BLVD / FM 546 | 13,886 | 2 | P6D(1/3) | New | 50% | 780 | 2,051 | 10,831,000 | 0 | 2,051 | \$ 6,322,800 | \$ | 3,161,400 |
| K-10, L-7 | AIRPORT DR (6) | 470' N OF HARRY MCKILLOP BLVD / FM 546 TO HARRY MCKILLOP BLVD / FM 546 | 475 | 6 | P6D | 43 | 50% | 780 | 211 | 1,112,000 | 2 | 209 | \$ 2,925,200 | \$ | 1,462,600 |
| 40 | Signal | STATE HIGHWAY 5 & SMITH ST | | | | | 100% | | | | | | \$ 300,000 | \$ | 300,000 |
| 41 | Signal Mod | US HIGHWAY 380 & AIRPORT DR | | | | | 50% | | | | | | \$ 150,000 | \$ | 75,000 |
| 52 | Roundabout | WILSON CREEK PKWY & PARK VIEW AVE | | | | | 100% | | | | | | \$ 1,820,000 | \$ | 1,820,000 |
| 53 | Signal | WILSON CREEK PKWY & COLLEGE ST | | | | | 100% | | | | | | \$ 300,000 | \$ | 300,000 |
| 54 | Signal | AIRPORT DR & ELM ST | | | | | 50% | | | | | | \$ 300,000 | \$ | 150,000 |
| 62 | Signal | STATE HIGHWAY 5 & STEWART RD | | | | | 50% | | | | | | \$ 300,000 | \$ | 150,000 |
| 63 | Signal | HARRY MCKILLOP BLVD / FM 546 & AIRPORT DR | | | | | 75% | | | | | | \$ 300,000 | \$ | 225,000 |
| 69 | Signal | STATE HIGHWAY 5 & ENTERPRISE DR | | | | | 50% | | | | | | \$ 300,000 | \$ | 150,000 |
| SUBTOTAL | | | | | | | | | 10,297 | | 3,061 | 7,236 | \$ 29,773,250 | \$ | 19,363,000 |

\$ 11,692 TOTAL COST IN SERVICE AREA K \$ 19,374,692

RIP Service Units of Supply

| | Till Oct vice Clints of Cupply | | |
|----------------|--------------------------------|-----------------------------|-----------|
| Service Area L | | | 10/6/2020 |
| | | VEH.MI VEH.MI VEH.MI EYCESS | |

| OCI VICE | AI Ed L | | | | | | | | | | | | | 10/6/2020 |
|-----------------|--------------------------------------|--|----------------|------|------------------|------------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------------|--------------------|--|
| Project ID # | ROADWAY | LIMITS | LENGTH (ft) | LANE | S CLASSIFICATION | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL | VEH-FT SUPPLY PK-HR TOTAL | VEH-MI TOTAL DEMAND PK-HR | EXCESS CAPACITY PK-HR VEH-MI | AL PROJECT COST | TOTAL PROJECT COST IN SERVICE AREA |
| K-4, L-1 | HARRY MCKILLOP BLVD / FM 546 (2) | AIRPORT DR TO 980' E OF AIRPORT DR | 1,003 | 2 | P6D(1/3) | New | 50% | 780 | 148 | 782,000 | 0 | 148 | \$ 234,600 | \$ 117,300 |
| K-5, L-2 | HARRY MCKILLOP BLVD / FM 546 (3) | 975' E OF AIRPORT DR TO 510' W OF HARRY MCKILLOP BLVD / FM 546 (N) | 3,168 | 6 | P6D | New | 50% | 780 | 1,404 | 7,413,000 | 0 | 1,404 | \$ 3,267,400 | \$ 1,633,700 |
| L-3 | HARRY MCKILLOP BLVD / FM 546 (S) (1) | 510' W OF HARRY MCKILLOP BLVD / FM 546 (N) TO 1,335' E OF HARRY MCKILLOP BLVD / FM 546 (N) | 1,848 | 6 | P6D | New | 100% | 780 | 1,638 | 8,649,000 | 0 | 1,638 | \$ 2,153,725 | \$ 2,153,725 |
| L-4 | HARRY MCKILLOP BLVD / FM 546 (S) (2) | 3,480' W OF UNNAMED D TO UNNAMED D | 3,485 | 6 | P6D | New | 100% | 780 | 3,089 | 16,309,000 | 0 | 3,089 | \$ 3,843,225 | \$ 3,843,225 |
| L-5 | HARRY MCKILLOP BLVD / FM 546 (N) (1) | HARRY MCKILLOP BLVD / FM 546 (S) TO 1,865' E OF HARRY MCKILLOP BLVD / FM 546 (S) | 1,848 | 6 | M6D | New | 100% | 700 | 1,470 | 7,762,000 | 0 | 1,470 | \$ 2,166,900 | \$ 2,166,900 |
| K-9, L-6 | AIRPORT DR (5) | US HIGHWAY 380 TO 470' N OF HARRY MCKILLOP BLVD / FM 546 | 13,886 | 2 | P6D(1/3) | New | 50% | 780 | 2,051 | 10,831,000 | 0 | 2,051 | \$ 6,322,800 | \$ 3,161,400 |
| K-10, L-7 | AIRPORT DR (6) | 470' N OF HARRY MCKILLOP BLVD / FM 546 TO HARRY MCKILLOP BLVD / FM 546 | 475 | 6 | P6D | 43 | 50% | 780 | 211 | 1,112,000 | 2 | 209 | \$ 2,925,200 | \$ 1,462,600 |
| L-8 | UNNAMED C (3) | US HIGHWAY 380 TO 2,435' S OF US HIGHWAY 380 | 2,429 | 6 | P6D | New | 100% | 780 | 2,153 | 11,367,000 | 0 | 2,153 | \$ 5,807,850 | \$ 5,807,850 |
| L-9, M-5 | UNNAMED C (4) | 2,525' N OF HARRY MCKILLOP BLVD / FM 546 TO 1,230' N OF HARRY MCKILLOP BLVD / FM 546 | 1,320 | 6 | P6D | New | 50% | 780 | 585 | 3,089,000 | 0 | 585 | \$ 2,830,300 | \$ 1,415,150 |
| L-10, M-6 | UNNAMED C (5) | HARRY MCKILLOP BLVD / FM 546 (N) TO 705' S OF HARRY MCKILLOP BLVD / FM 546 (S) | 4,594 | 6 | P6D | New | 50% | 780 | 2,036 | 10,749,000 | 0 | 2,036 | \$ 10,002,150 | \$ 5,001,075 |
| 41 | Signal Mod | US HIGHWAY 380 & AIRPORT DR | | | | | 50% | | | | | | \$ 150,000 | \$ 75,000 |
| 42 | Signal | US HIGHWAY 380 & UNNAMED C | | | | | 50% | | | | | | \$ 300,000 | |
| 54 | Signal | AIRPORT DR & ELM ST | | | | | 50% | | | | | | \$ 300,000 | \$ 150,000 |
| 63 | Signal | HARRY MCKILLOP BLVD / FM 546 & AIRPORT DR | | | | | 75% | | | | | | \$ 300,000 | \$ 225,000 |
| 70 | Signal | HARRY MCKILLOP BLVD / FM 546 (S) & HARRY MCKILLOP BLVD / FM 546 (N) | | | | | 100% | | | | | | \$ 300,000 | \$ 300,000 |
| 74 | Signal | UNNAMED C & HARRY MCKILLOP BLVD / FM 546 (S) | | | | | 50% | | | | | | \$ 300,000 | \$ 150,000 |
| SUBTOTAL | | | | | | | | | 14,785 | | 2 | 14,783 | \$ 41,204,150 | \$ 27,812,925 |

\$ 11,692 TOTAL COST IN SERVICE AREA L \$ 27,824,617

RIP Service Units of Supply

Service Area M

| OCI VIC | C AI Ca IVI | | | | | | | | | | | | | 10/0/2020 |
|-----------------|--------------------------------------|--|----------------|-------|-----------------------------|------------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------------|---------------|--|
| Project ID # | ROADWAY | LIMITS | LENGTH (ft) | LANES | IMPACT FEE LASSIFICATION | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL | VEH-FT SUPPLY PK-HR TOTAL | VEH-MI TOTAL DEMAND PK-HR | EXCESS CAPACITY PK-HR VEH-MI | TOTAL PROJECT | TOTAL PROJECT COST IN SERVICE AREA |
| M-1 | HARRY MCKILLOP BLVD / FM 546 (N) (2) | 110' E OF UNNAMED C TO 300' E OF UNNAMED C | 211 | 6 | M6D | New | 50% | 700 | 84 | 444,000 | 0 | 84 | \$ 196,075 | \$ 98,038 |
| M-2 | HARRY MCKILLOP BLVD / FM 546 (N) (3) | 1,700' N OF HARRY MCKILLOP BLVD / FM 546 TO 2,050' N OF HARRY MCKILLOP BLVD / FM 546 | 370 | 6 | M6D | New | 50% | 700 | 147 | 776,000 | 0 | 147 | \$ 361,150 | \$ 180,575 |
| M-3 | HARRY MCKILLOP BLVD / FM 546 (N) (4) | 405' N OF HARRY MCKILLOP BLVD / FM 546 TO 675' N OF HARRY MCKILLOP BLVD / FM 546 | 264 | 6 | M6D | New | 50% | 700 | 105 | 554,000 | 0 | 105 | \$ 279,000 | \$ 139,500 |
| M-4 | HARRY MCKILLOP BLVD / FM 546 (S) (3) | UNNAMED C TO 695' E OF UNNAMED C | 686 | 6 | P6D | New | 100% | 780 | 608 | 3,212,000 | 0 | 608 | \$ 719,975 | \$ 719,975 |
| L-9, M-5 | UNNAMED C (4) | 2,525' N OF HARRY MCKILLOP BLVD / FM 546 TO 1,230' N OF HARRY MCKILLOP BLVD / FM 546 | 1,320 | 6 | P6D | New | 50% | 780 | 585 | 3,089,000 | 0 | 585 | \$ 2,830,300 | 1,415,150 |
| L-10, M-6 | UNNAMED C (5) | HARRY MCKILLOP BLVD / FM 546 (N) TO 705' S OF HARRY MCKILLOP BLVD / FM 546 (S) | 4,594 | 6 | P6D | New | 50% | 780 | 2,036 | 10,749,000 | 0 | 2,036 | \$ 10,002,150 | 5,001,075 |
| 64 | Signal | UNNAMED C & HARRY MCKILLOP BLVD / FM 546 (N) | | | | | 50% | | | | | | \$ 300,000 | \$ 150,000 |
| 74 | Signal | UNNAMED C & HARRY MCKILLOP BLVD / FM 546 (S) | | | | | 50% | | | | | | \$ 300,000 | \$ 150,000 |
| SUBTOTA | | | | | | | | | 3,565 | | 0 | 3,565 | \$ 14,988,650 | 7,854,313 |
| | | | | | | | | | | | | | | \$ 11,692 |

TOTAL COST IN SERVICE AREA B \$ 7,866,005





Appendix C – Existing Roadway Facilities Inventory

Service Area A

| ROADWAY | FROM | то | LENGTH (ft) | LENGTH (mi) | EXI LAN | _ | TYPE | P PE HO VO | AK UR | % IN SERVICE AREA | VEH CAPA PK- PER | CITY | VEH SUP PK- TO | PLY -HR | VEH DEM PK- TOT | AND HR | EXC CAPA PK- VEI | -HR | PK- | TING ENCIES -HR H-MI |
|-----------|----------|----------------------|----------------|----------------|------------|-------|------|---------------------|----------|-------------------------|---------------------------|-------|-------------------------|------------|--------------------------|-----------|---------------------------|-------|-------|--|
| | | | | | NB/EB | SB/WB | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB |
| UNNAMED 5 | RIDGE RD | 1,505' E OF RIDGE RD | 1,504 | 0.28 | 1 | 1 | 2U | 50 | 50 | 50% | 475 | 475 | 68 | 68 | 7 | 7 | 61 | 61 | | |
| SUBTOTAL | | | 1,504 | 0.28 | | | | | | | | | 68 | 68 | 7 | 7 | 61 | 61 | 0 | 0 |
| | | | | | | | | | | | | | 1: | 35 | 1 | 4 | 12 | 21 | (| о |

Service Area B

| | | | | | | | | P | M | % IN | VEI | H-MI | VEI | H-MI | VEI | I-MI | EXC | ESS | EXIS | TING |
|-------------|------------------------|----------------------|--------|--------|-------|-------|------|-------|-------|---------|-------|-------|-------|-------|-------|-------|-------|-------|--------|---------------|
| ROADWAY | FROM | то | LENGTH | LENGTH | EX | IST | TYPE | PE | AK | SERVICE | CAPA | ACITY | SUF | PLY | DEM | AND | CAP | ACITY | DEFICI | ENCIES |
| | | | (ft) | (mi) | LAI | NES | | HO | UR | AREA | PK | -HR | PK | -HR | PK- | -HR | PK | -HR | PK- | -HR |
| | | | | | | | | V | OL | | PEF | R LN | TO | TAL | TO | TAL | VEI | н-мі | VE | Н-МІ |
| | | | | | NB/EB | SB/WB | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB |
| HARDIN BLVD | CR 204 | CR 206 | 433 | 0.08 | 1 | 1 | 2U | 50 | 50 | 50% | 475 | 475 | 19 | 19 | 2 | 2 | 17 | 17 | | |
| HARDIN BLVD | 1,670' N OF MELISSA RD | MELISSA RD | 1,668 | 0.32 | 1 | 1 | 2U | 50 | 50 | 50% | 475 | 475 | 75 | 75 | 8 | 8 | 67 | 67 | | |
| HARDIN BLVD | MELISSA RD | 730' S OF MELISSA RD | 730 | 0.14 | 1 | 1 | 2U | 50 | 50 | 50% | 475 | 475 | 33 | 33 | 3 | 3 | 29 | 29 | | |
| SUBTOTAL | | | 2,831 | 0.54 | | | | | | | | | 127 | 127 | 13 | 13 | 114 | 114 | 0 | 0 |
| | | | | | | | | | | | | | 2 | 55 | 2 | 7 | 2 | 28 | (| ó – |

Service Area C

| ROADWAY | FROM | то | LENGTH | LENGTH | | IST | TYPE | | M AK | % IN SERVICE | | H-MI ACITY | SUF | H-MI PPLY | DEN | H-MI IAND | CAP | CESS ACITY | EXIS DEFICI | STING IENCIE |
|--------------------------|------------------------------|----------------------------|--------|--------|-----|-------|----------|-------|---------|-----------------|-----|---------------|------------|---------------|---------|--------------|------------|---------------|----------------|--|
| | | | (ft) | (mi) | LAI | NES | | | DUR | AREA | | -HR | | -HR | | -HR | | (-HR | | -HR |
| | | | | | | | | | OL | | | RLN | | TAL | | TAL | | H-MI | | H-MI |
| | 2005.00 | LAVE FOREST DD | 5.545 | | | SB/WB | | | SB/WB | | | | | | | | | | NB/EB | SB/W |
| US HIGHWAY 380 | RIDGE RD | LAKE FOREST DR | 5,517 | 1.04 | 3 | 3 | 6D | 2,025 | 2,025 | 100% | 780 | 780 | 2,445 | 2,445 | 2,116 | 2,116 | 329 | 329 | | |
| US HIGHWAY 380 | CUSTER RD | STONEBRIDGE DR | 3,371 | 0.64 | 3 | 3 | 6D | 1,679 | 1,731 | 100% | 780 | 780 | 1,494 | 1,494 | 1,072 | 1,105 | 422 | 389 | | |
| US HIGHWAY 380 | STONEBRIDGE DR | RIDGE RD | 7,516 | 1.42 | 3 | 3 | 6D | 1,913 | 1,913 | 100% | 780 | 780 | 3,331 | 3,331 | 2,724 | 2,724 | 608 | 608 | | |
| LAKE FOREST DR | WILMETH RD | US HIGHWAY 380 | 5,153 | 0.98 | 2 | 2 | 4D | 922 | 922 | 50% | 700 | 700 | 683 | 683 | 450 | 450 | 233 | 233 | | <u> </u> |
| WILMETH RD | 265' W OF SUNNYSIDE DR | LAKE FOREST DR | 1,692 | 0.32 | 2 | 2 | 4D | 249 | 249 | 100% | 700 | 700 | 449 | 449 | 80 | 80 | 369 | 369 | | |
| WILMETH RD | 3,230' E OF STONEBRIDGE DR | 995' W OF RIDGE RD | 1,701 | 0.32 | 1 | 1 | 2U | 17 | 17 | 50% | 475 | 475 | 77 | 77 | 3 | 3 | 74 | 74 | | |
| CUSTER RD | BLOOMDALE RD | 375' N OF WILMETH RD | 3,623 | 0.69 | 1 | 1 | 2U | 549 | 562 | 50% | 475 | 475 | 163 | 163 | 188 | 193 | -25 | -30 | 25 | 30 |
| BLOOMDALE RD | 1,310' E OF CUSTER RD | 2,030' W OF STONEBRIDGE DR | 2,104 | 0.40 | 1 | 1 | 2U | 187 | 129 | 50% | 475 | 475 | 95 | 95 | 37 | 26 | 57 | 69 | | |
| BLOOMDALE RD | STONEBRIDGE DR | 3,245' E OF STONEBRIDGE DR | 3,243 | 0.61 | 1 | 1 | 2U | 187 | 129 | 100% | 475 | 475 | 292 | 292 | 115 | 79 | 177 | 213 | | |
| RIDGE RD | 1,590' N OF WILMETH RD | WILMETH RD | 1,591 | 0.30 | 1 | 1 | 2U | 39 | 48 | 50% | 475 | 475 | 72 | 72 | 6 | 7 | 66 | 64 | 1 | |
| BLOOMDALE RD | 3,400' W OF LAKE FOREST DR | LAKE FOREST DR | 3,402 | 0.64 | 1 | 1 | 2U | 58 | 58 | 50% | 475 | 475 | 153 | 153 | 19 | 19 | 134 | 134 | 1 | |
| LAKE FOREST DR | BLOOMDALE RD | WILMETH RD | 5,410 | 1.02 | 2 | 2 | 4D | 421 | 421 | 50% | 700 | 700 | 717 | 717 | 216 | 216 | 502 | 502 | 1 | |
| LAUD HOWELL PKWY | 700' W OF CUSTER RD | CUSTER RD | 695 | 0.13 | 1 | 1 | 2U | 271 | 271 | 50% | 475 | 475 | 31 | 31 | 18 | 18 | 13 | 13 | 1 | |
| LAUD HOWELL PKWY | 1,985' W OF RIDGE RD | RIDGE RD | 1,984 | 0.38 | 1 | 1 | 2U | 271 | 271 | 50% | 475 | 475 | 89 | 89 | 51 | 51 | 38 | 38 | 1 | |
| CUSTER RD | 2,655 N OF BLOOMDALE RD | BLOOMDALE RD | 2,654 | 0.50 | 1 | 1 | 2U | 309 | 306 | 50% | 475 | 475 | 119 | 119 | 78 | 77 | 42 | 42 | 1 | |
| CUSTER RD | 1,855' N OF LAUD HOWELL PKWY | LAUD HOWELL PKWY | 1,853 | 0.35 | 1 | 1 | 2U | 309 | 306 | 50% | 475 | 475 | 83 | 83 | 54 | 54 | 29 | 30 | + | 1 |
| RIDGE RD | UNNAMED 5 | 1,485' S OF UNNAMED 5 | 1,486 | 0.28 | 1 | 1 | 2U | 50 | 50 | 50% | 475 | 475 | 67 | 67 | 7 | 7 | 60 | 60 | + | + |
| RIDGE RD | BAXTER WELL RD | BLOOMDALE RD | 2,225 | 0.42 | 1 | 1 | 2U | 5 | 4 | 50% | 475 | 475 | 100 | 100 | 1 | 1 | 99 | 99 | 1 | 1 |
| RIDGE RD | BLOOMDALE RD | 1.315' S OF BLOOMDALE RD | 1,316 | 0.25 | 1 | 1 | 2U | 39 | 48 | 50% | 475 | 475 | 59 | 59 | 5 | 6 | 54 | 53 | + | 1 |
| RIDGE RD | 1.315' S OF BLOOMDALE RD | 2,160' S OF BLOOMDALE RD | 846 | 0.16 | 1 | 1 | 2U | 39 | 48 | 50% | 475 | 475 | 38 | 38 | 3 | 4 | 35 | 34 | + | |
| UNNAMED 5 | RIDGE RD | 1.505' E OF RIDGE RD | 1.504 | 0.28 | 1 | 1 | 2U | 50 | 50 | 50% | 475 | 475 | 68 | 68 | 7 | 7 | 61 | 61 | + | |
| LAUD HOWELL PKWY | CUSTER RD | 1,225' E OF CUSTER RD | 1,227 | 0.23 | 1 | 1 | 2U | 271 | 271 | 100% | 475 | 475 | 110 | 110 | 63 | 63 | 47 | 47 | + | + |
| LAUD HOWELL PKWY | 1.225' E OF CUSTER RD | 2.070' E OF CUSTER RD | 844 | 0.16 | 1 | 1 | 2U | 271 | 271 | 50% | 475 | 475 | 38 | 38 | 22 | 22 | 16 | 16 | + | + |
| LAUD HOWELL PKWY | 840' E OF STONEBRIDGE DR | 2.905' E OF STONEBRIDGE DR | 2.067 | 0.39 | 1 | 1 | 2U | 271 | 271 | 50% | 475 | 475 | 93 | 93 | 53 | 53 | 40 | 40 | + | + |
| LAUD HOWELL PKWY | RIDGE RD | 1,230' E OF RIDGE RD | 1,230 | 0.23 | 1 | 1 | 2U | 271 | 271 | 50% | 475 | 475 | 55 | 55 | 32 | 32 | 24 | 24 | + | + |
| BLOOMDALE RD | CUSTER RD | 1.310' E OF CUSTER RD | 1,308 | 0.25 | 1 | 1 | 2U | 187 | 129 | 100% | 475 | 475 | 118 | 118 | 46 | 32 | 71 | 86 | + | |
| BLOOMDALE RD | 2.030' W OF STONEBRIDGE DR | STONEBRIDGE DR | 2,030 | 0.38 | 1 | 1 | 2U | 187 | 129 | 100% | 475 | 475 | 183 | 183 | 72 | 50 | 111 | 133 | + | \vdash |
| BLOOMDALE RD | 3.245' E OF STONEBRIDGE DR | 695' W OF RIDGE RD | 1,366 | 0.26 | 1 | 1 | 2U | 187 | 129 | 50% | 475 | 475 | 61 | 61 | 24 | 17 | 37 | 45 | + | + |
| BLOOMDALE RD | 695' W OF RIDGE RD | RIDGE RD | 696 | 0.13 | 1 | 1 | 2U | 187 | 129 | 100% | 475 | 475 | 63 | 63 | 25 | 17 | 38 | 46 | + | \vdash |
| WILMETH RD | 815' E OF STONEBRIDGE DR | 1.450' E OF STONEBRIDGE DR | 634 | 0.13 | 1 | 1 | 2U | 17 | 17 | 50% | 475 | 475 | 29 | 29 | 1 | 1 | 27 | 27 | + | + |
| WILMETH RD | 1.575' E OF STONEBRIDGE DR | 2,295' E OF STONEBRIDGE DR | 719 | 0.12 | 1 | 1 | 2U | 17 | 17 | 50% | 475 | 475 | 32 | 32 | 1 | 1 | 31 | 31 | + | ┼ |
| WILMETH RD | 2.445' E OF STONEBRIDGE DR | 2,730' E OF STONEBRIDGE DR | 286 | 0.05 | 1 | 1 | 2U | 17 | 17 | 50% | 475 | 475 | 13 | 13 | 0 | 0 | 12 | 12 | | - |
| WILMETH RD | RIDGE RD | 585' E OF RIDGE RD | 585 | 0.03 | 1 | 1 | 2U | 66 | 66 | 100% | 475 | 475 | 53 | 53 | 7 | 7 | 45 | 45 | | - |
| WILMETH RD | RIDGE RD RIDGEWAY DR | RIDGEKNOLL AVE | 1,222 | | | | 4D | | | | | 700 | | | ' | | | | ├ | + |
| WILMETH RD WILMETH RD | 585' E OF RIDGE RD | | | 0.23 | 2 | 2 | 4D 4D | 66 | 66 | 100% | 700 | | 324 135 | 324 | 15 6 | 15 6 | 309 128 | 309 128 | 4 | |
| | | 1,095' E OF RIDGE RD | 508 | 0.10 | 2 | 2 | | 66 | 66 | 100% | 700 | 700 | | 135 | - | | _ | | — | |
| WILMETH RD | 1,095' E OF RIDGE RD | 1,365' E OF RIDGE RD | 268 | 0.05 | 1 | 1 | 2U | 66 | 66 | 50% | 475 | 475 | 12 | 12 | 2 | 2 | 10 | 10 | 1 | 1 |
| WILMETH RD | RIDGEKNOLL AVE | 265' W OF SUNNYSIDE DR | 1,304 | 0.25 | 2 | 2 | 4D | 249 | 249 | 100% | 700 | 700 | 346 | 346 | 62 | 62 | 284 | 284 | ↓ | 1 |
| SUBTOTAL | | | 75,180 | 14.24 | | | | | | | | | 12,288 | 12,288 577 | | 7,620 299 | 4,609 | 4,669 278 | | 30 55 |

Service Area D

| ROADWAY | FROM | то | LENGTH | LENGTH | EX | IST | TYPE | | PM EAK | % IN SERVICE | VEI CAP | H-MI ACITY | | H-MI PPLY | | H-MI IAND | _ | ESS ACITY | DEFICIE | TING ENCIE |
|--------------------|--------------------------------|--------------------------------|--------|--------|-------|-------|------|-------|-----------|-----------------|------------|---------------|--------|--------------|-------|--------------|-------|--------------|---------|---------------|
| | | | (ft) | (mi) | LA | NES | | н | OUR | AREA | PK- | -HR | PK | -HR | PK | -HR | PK | -HR | PK- | -HR |
| | | | ` ' | ` ′ | | | | V | OL | | PEF | RLN | то | TAL | то | TAL | VEI | н-мі | VEH | H-MI |
| | | | | | NB/EB | SB/WB | | NB/EB | SB/WB | | NB/EB | SB/WE | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/W |
| US HIGHWAY 380 | COMMUNITY AVE | US HIGHWAY 75 | 2357 | 0.45 | 3 | 3 | 6D | 2441 | 2441 | 100% | 780 | 780 | 1,044 | 1,044 | 1,090 | 1,090 | -45 | -45 | 45 | 45 |
| US HIGHWAY 380 | HARDIN BLVD | COMMUNITY AVE | 5281 | 1.00 | 3 | 3 | 6D | 2169 | 2169 | 100% | 780 | 780 | 2,340 | 2,340 | 2,170 | 2,170 | 171 | 171 | | |
| US HIGHWAY 380 | LAKE FOREST DR | HARDIN BLVD | 5,496 | 1.04 | 3 | 3 | 6D | 2583 | 2583 | 100% | 780 | 780 | 2,436 | 2,436 | 2,689 | 2,689 | -253 | -253 | 253 | 253 |
| COMMUNITY AVE | TAYLOR-BURK DR | US HIGHWAY 380 | 2,389 | 0.45 | 2 | 2 | 4U | 790 | 790 | 100% | 525 | 525 | 475 | 475 | 358 | 358 | 117 | 117 | | |
| TAYLOR-BURK DR | COMMUNITY AVE | US HIGHWAY 75 | 2,526 | 0.48 | 1 | 1 | 2U | 329 | 234 | 100% | 475 | 475 | 227 | 227 | 158 | 112 | 70 | 115 | | |
| TAYLOR-BURK DR | SKYLINE DR | COMMUNITY AVE | 2,840 | 0.54 | 1 | 1 | 2U | 150 | 140 | 100% | 475 | 475 | 256 | 256 | 81 | 76 | 175 | 180 | | |
| HARDIN BLVD | TAYLOR-BURK DR | US HIGHWAY 380 | 2,879 | 0.55 | 2 | 2 | 4D | 340 | 340 | 100% | 700 | 700 | 763 | 763 | 185 | 185 | 578 | 578 | | |
| COMMUNITY AVE | WILMETH RD | TAYLOR-BURK DR | 2,436 | 0.46 | 2 | 2 | 4U | 293 | 293 | 100% | 525 | 525 | 484 | 484 | 135 | 135 | 349 | 349 | | |
| WILMETH RD | COMMUNITY AVE | US HIGHWAY 75 | 2,275 | 0.43 | 2 | 2 | 4D | 615 | 615 | 100% | 700 | 700 | 603 | 603 | 265 | 265 | 338 | 338 | | |
| LAKE FOREST DR | WILMETH RD | US HIGHWAY 380 | 5,153 | 0.98 | 2 | 2 | 4D | 922 | 922 | 50% | 700 | 700 | 683 | 683 | 450 | 450 | 233 | 233 | | |
| WILMETH RD | 1,380' E OF UNNAMED A | HARDIN BLVD | 2,240 | 0.42 | 1 | 1 | 2U | 43 | 43 | 50% | 475 | 475 | 101 | 101 | 9 | 9 | 92 | 92 | | |
| HARDIN BLVD | WILMETH RD | TAYLOR-BURK DR | 3,641 | 0.69 | 2 | 2 | 4D | 340 | 340 | 100% | 700 | 700 | 965 | 965 | 234 | 234 | 731 | 731 | | |
| WILMETH RD | HARDIN BLVD | COMMUNITY AVE | 3,866 | 0.73 | 2 | 2 | 4D | 470 | 470 | 100% | 700 | 700 | 1,025 | 1,025 | 344 | 344 | 681 | 681 | | |
| COMMUNITY AVE | BLOOMDALE RD | 2,305' S OF BLOOMDALE RD | 2,306 | 0.44 | 1 | 1 | 2U | 356 | 356 | 100% | 475 | 475 | 207 | 207 | 155 | 155 | 52 | 52 | | |
| BLOOMDALE RD | COMMUNITY AVE | US HIGHWAY 75 | 2,548 | 0.48 | 3 | 3 | 6D | 260 | 260 | 100% | 780 | 780 | 1,129 | 1,129 | 125 | 125 | 1,004 | 1,004 | | |
| HARDIN BLVD | 1,190' S OF BLOOMDALE RD | 3,590' S OF BLOOMDALE RD | 2,398 | 0.45 | 2 | 2 | 4D | 35 | 35 | 100% | 700 | 700 | 636 | 636 | 16 | 16 | 620 | 620 | | |
| COMMUNITY AVE | 1,275' S OF TRINITY FALLS PKWY | BLOOMDALE RD | 2,654 | 0.50 | 1 | 1 | 2U | 193 | 193 | 100% | 475 | 475 | 239 | 239 | 97 | 97 | 142 | 142 | | |
| HARDIN BLVD | TRINITY FALLS PKWY | 1,815' S OF TRINITY FALLS PKWY | 1,817 | 0.34 | 1 | 1 | 2UG | 6 | 6 | 50% | 150 | 150 | 26 | 26 | 1 | 1 | 25 | 25 | | |
| TRINITY FALLS PKWY | HARDIN BLVD | 1,910' E OF HARDIN BLVD | 1,908 | 0.36 | 1 | 1 | 2U | 50 | 50 | 100% | 475 | 475 | 172 | 172 | 18 | 18 | 154 | 154 | | |
| LAUD HOWELL PKWY | 240' N OF TRINITY FALLS PKWY | US HIGHWAY 75 | 2,018 | 0.38 | 2 | 2 | 4D | 401 | 401 | 100% | 700 | 700 | 535 | 535 | 153 | 153 | 382 | 382 | | |
| LAKE FOREST DR | LAUD HOWELL PKWY | 3,200' S OF LAUD HOWELL PKWY | 3,198 | 0.61 | 1 | 1 | 2U | 233 | 233 | 50% | 475 | 475 | 144 | 144 | 71 | 71 | 73 | 73 | | |
| TRINITY FALLS PKWY | 4,275' N OF WESTON RD | WESTON RD | 4,273 | 0.81 | 2 | 2 | 4D | 618 | 611 | 100% | 700 | 700 | 1,133 | 1,133 | 500 | 495 | 633 | 638 | | |
| HARDIN BLVD | 3,590' S OF BLOOMDALE RD | 295' N OF WILMETH RD | 1,460 | 0.28 | 1 | 1 | 2U | 35 | 35 | 50% | 475 | 475 | 66 | 66 | 5 | 5 | 61 | 61 | | |
| UNNAMED A | 1,100' N OF WILMETH RD | WILMETH RD | 1,103 | 0.21 | 1 | 1 | 2U | 43 | 43 | 50% | 475 | 475 | 50 | 50 | 5 | 5 | 45 | 45 | | |
| TRINITY FALLS PKWY | 1,910' E OF HARDIN BLVD | 2,670' E OF HARDIN BLVD | 763 | 0.14 | 1 | 1 | 2U | 50 | 50 | 100% | 475 | 475 | 69 | 69 | 7 | 7 | 61 | 61 | | |
| COMMUNITY AVE | TRINITY FALLS PKWY | 1,275' S OF TRINITY FALLS PKWY | 1,274 | 0.24 | 1 | 1 | 2U | 193 | 193 | 100% | 475 | 475 | 115 | 115 | 47 | 47 | 68 | 68 | | |
| COMMUNITY AVE | 2,305' S OF BLOOMDALE RD | WILMETH RD | 2,151 | 0.41 | 2 | 2 | 4U | 356 | 356 | 100% | 525 | 525 | 428 | 428 | 145 | 145 | 283 | 283 | | |
| BLOOMDALE RD | 1,820' W OF UNNAMED A | UNNAMED A | 1,822 | 0.34 | 1 | 1 | 2U | 6 | 6 | 50% | 475 | 475 | 82 | 82 | 1 | 1 | 81 | 81 | | |
| BLOOMDALE RD | 1,485' E OF CR 1006 | 1,215' W OF CR 1007 | 1,537 | 0.29 | 1 | 1 | 2UG | 6 | 6 | 100% | 150 | 150 | 44 | 44 | 2 | 2 | 42 | 42 | | |
| BLOOMDALE RD | 1,215' W OF CR 1007 | CR 1007 | 1,224 | 0.23 | 1 | 1 | 2UG | 6 | 6 | 50% | 150 | 150 | 17 | 17 | 1 | 1 | 17 | 17 | | |
| WILMETH RD | UNNAMED A | 825' E OF UNNAMED A | 825 | 0.16 | 1 | 1 | 2U | 43 | 43 | 100% | 475 | 475 | 74 | 74 | 7 | 7 | 67 | 67 | | |
| WILMETH RD | 825' E OF UNNAMED A | 1,380' E OF UNNAMED A | 557 | 0.11 | 1 | 1 | 2U | 43 | 43 | 100% | 475 | 475 | 50 | 50 | 5 | 5 | 46 | 46 | | |
| UNNAMED A | 1,800' N OF WILMETH RD | 1,100' N OF WILMETH RD | 698 | 0.13 | 1 | 1 | 2U | 43 | 43 | 50% | 475 | 475 | 31 | 31 | 3 | 3 | 29 | 29 | | |
| HARDIN BLVD | 295' N OF WILMETH RD | WILMETH RD | 294 | 0.06 | 2 | 2 | 4D | 35 | 35 | 50% | 700 | 700 | 39 | 39 | 1 | 1 | 38 | 38 | | |
| TRINITY FALLS PKWY | WESTON RD | LAUD HOWELL PKWY | 1,257 | 0.24 | 1 | 1 | 2U | 618 | 611 | 100% | 475 | 475 | 113 | 113 | 147 | 146 | -34 | -32 | 34 | 32 |
| SUBTOTAL | | | 81.465 | 15.43 | | | | | <u> </u> | | | | 16.802 | 16,802 | 9.678 | 9.621 | 7.124 | 7.181 | 332 | 33 |
| | L | I. | 2.,.00 | | | | | | 1 | | | | | 603 | | 298 | | 305 | | 63 |

Service Area E

| | | | | | | | | | M | % IN | | I-MI | | H-MI | | I-MI | | CESS | _ | STING |
|------------------|---------------------------|---------------------------|----------|--------|-------|-------|------|-------|-------|---------|-------|------|--------|--------|-------|-------|-------|-------|---------|-------|
| ROADWAY | FROM | то | LENGTH | LENGTH | | IST | TYPE | | AK | SERVICE | CAPA | | | PPLY | | AND | - | | DEFICIE | |
| | | | (ft) | (mi) | LA | NES | | | UR | AREA | | -HR | | -HR | | -HR | | -HR | | -HR |
| | | | | | | | | | OL | | | LN | | TAL | TO | | | H-MI | | H-MI |
| | | | | | NB/EB | SB/WB | | NB/EB | SB/WB | | NB/EB | | | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/V |
| US HIGHWAY 380 | THROCKMORTON ST | AIRPORT DR | 2452 | 0.46 | 3 | 3 | 6D | 1515 | 1515 | 100% | 780 | 780 | 1,087 | 1,087 | 703 | 703 | 383 | 383 | | |
| US HIGHWAY 380 | STATE HIGHWAY 5 | THROCKMORTON ST | 2595 | 0.49 | 3 | 3 | 6D | 1492 | 1492 | 100% | 780 | 780 | 1,150 | 1,150 | 733 | 733 | 417 | 417 | | |
| US HIGHWAY 380 | TENNESSEE ST | STATE HIGHWAY 5 | 683 | 0.13 | 3 | 3 | 6D | 1638 | 1638 | 100% | 780 | 780 | 303 | 303 | 212 | 212 | 91 | 91 | | |
| REDBUD BLVD | US HIGHWAY 380 | WHITE AVE | 3,146 | 0.60 | 2 | 2 | 4D | 208 | 276 | 100% | 700 | 700 | 834 | 834 | 124 | 164 | 710 | 670 | | |
| US HIGHWAY 380 | GRAVES ST | TENNESSEE ST | 4,618 | 0.87 | 3 | 3 | 6D | 2024 | 2024 | 100% | 780 | 780 | 2,047 | 2,047 | 1,770 | 1,770 | 277 | 277 | | |
| TENNESSEE ST | STATE HIGHWAY 5 | US HIGHWAY 380 | 1,405 | 0.27 | 2 | 2 | 4U | 194 | 270 | 100% | 525 | 525 | 279 | 279 | 52 | 72 | 228 | 208 | | |
| STATE HIGHWAY 5 | TENNESSEE ST | US HIGHWAY 380 | 1,785 | 0.34 | 2 | 2 | 4D | 651 | 651 | 100% | 700 | 700 | 473 | 473 | 220 | 220 | 253 | 253 | | |
| US HIGHWAY 380 | US HIGHWAY 75 | REDBUD BLVD | 1,479 | 0.28 | 3 | 3 | 6D | 1935 | 1935 | 100% | 780 | 780 | 655 | 655 | 542 | 542 | 114 | 114 | | |
| REDBUD BLVD | BRAY CENTRAL DR | US HIGHWAY 380 | 2,846 | 0.54 | 2 | 2 | 4D | 322 | 370 | 100% | 700 | 700 | 755 | 755 | 174 | 199 | 581 | 555 | | |
| BRAY CENTRAL DR | US HIGHWAY 75 | REDBUD BLVD | 2,300 | 0.44 | 2 | 2 | 4U | 171 | 171 | 100% | 525 | 525 | 457 | 457 | 75 | 75 | 383 | 383 | | |
| UNNAMED C | WILMETH RD | 2,615' S OF WILMETH RD | 2,613 | 0.49 | 1 | 1 | 2U | 53 | 53 | 50% | 475 | 475 | 118 | 118 | 13 | 13 | 104 | 104 | | |
| REDBUD BLVD | WILMETH RD | BRAY CENTRAL DR | 2,383 | 0.45 | 2 | 2 | 4D | 232 | 268 | 100% | 700 | 700 | 632 | 632 | 105 | 121 | 527 | 511 | | |
| WILMETH RD | US HIGHWAY 75 | REDBUD BLVD | 1,536 | 0.29 | 2 | 2 | 4D | 481 | 481 | 100% | 700 | 700 | 407 | 407 | 140 | 140 | 267 | 267 | | |
| STATE HIGHWAY 5 | WILMETH RD | TENNESSEE ST | 4,843 | 0.92 | 1 | 1 | 2U | 534 | 534 | 100% | 475 | 475 | 436 | 436 | 490 | 490 | -54 | -54 | 54 | 54 |
| WILMETH RD | 2,570' E OF REDBUD BLVD | STATE HIGHWAY 5 | 2,146 | 0.41 | 1 | 1 | 2U | 462 | 462 | 100% | 475 | 475 | 193 | 193 | 188 | 188 | 5 | 5 | | |
| STATE HIGHWAY 5 | AIRPORT DR | 1,965' S OF AIRPORT DR | 1,967 | 0.37 | 1 | 1 | 2U | 497 | 497 | 100% | 475 | 475 | 177 | 177 | 185 | 185 | -8 | -8 | 8 | 8 |
| REDBUD BLVD | BLOOMDALE RD | 2,930' S OF BLOOMDALE RD | 2,931 | 0.56 | 2 | 2 | 4D | 75 | 87 | 100% | 700 | 700 | 777 | 777 | 41 | 48 | 736 | 729 | | |
| BLOOMDALE RD | US HIGHWAY 75 | REDBUD BLVD | 2,521 | 0.48 | 2 | 2 | 4D | 183 | 183 | 100% | 700 | 700 | 668 | 668 | 87 | 87 | 581 | 581 | | |
| BLOOMDALE RD | REDBUD BLVD | LAUD HOWELL PKWY | 2,693 | 0.51 | 1 | 1 | 2U | 66 | 66 | 100% | 475 | 475 | 242 | 242 | 34 | 34 | 208 | 208 | | |
| LAUD HOWELL PKWY | BLOOMDALE RD | STATE HIGHWAY 5 | 871 | 0.16 | 1 | 1 | 2U | 166 | 166 | 100% | 475 | 475 | 78 | 78 | 27 | 27 | 51 | 51 | | |
| LAUD HOWELL PKWY | US HIGHWAY 75 | 2,620' S OF US HIGHWAY 75 | 2,622 | 0.50 | 1 | 1 | 2U | 100 | 100 | 50% | 475 | 475 | 118 | 118 | 25 | 25 | 93 | 93 | | |
| STATE HIGHWAY 5 | 4,700' N OF AIRPORT DR | 3,995' N OF AIRPORT DR | 706 | 0.13 | 1 | 1 | 2U | 337 | 337 | 50% | 475 | 475 | 32 | 32 | 23 | 23 | 9 | 9 | | |
| STATE HIGHWAY 5 | 1,915' N OF AIRPORT DR | AIRPORT DR | 1,915 | 0.36 | 1 | 1 | 2U | 337 | 337 | 100% | 475 | 475 | 172 | 172 | 122 | 122 | 50 | 50 | | |
| STATE HIGHWAY 5 | 1,965' S OF AIRPORT DR | WILMETH RD | 1,452 | 0.27 | 1 | 1 | 3U | 497 | 497 | 100% | 525 | 525 | 144 | 144 | 137 | 137 | 8 | 8 | | |
| LAUD HOWELL PKWY | 2,620' S OF US HIGHWAY 75 | BLOOMDALE RD | 1,635 | 0.31 | 1 | 1 | 2U | 100 | 100 | 100% | 475 | 475 | 147 | 147 | 31 | 31 | 116 | 116 | | |
| AIRPORT DR | WOODLAWN RD (N) | WOODLAWN RD (S) | 1,536 | 0.29 | 1 | 1 | 2U | 431 | 431 | 100% | 475 | 475 | 138 | 138 | 126 | 126 | 13 | 13 | | |
| WILMETH RD | UNNAMED C | 400' E OF UNNAMED C | 399 | 0.08 | 1 | 1 | 2U | 117 | 117 | 50% | 475 | 475 | 18 | 18 | 4 | 4 | 14 | 14 | | 1 |
| WILMETH RD | 1,150' W OF UNNAMED C | UNNAMED C | 1,150 | 0.22 | 1 | 1 | 2U | 117 | 117 | 50% | 475 | 475 | 52 | 52 | 13 | 13 | 39 | 39 | | |
| WILMETH RD | AIRPORT DR | 235' E OF AIRPORT DR | 236 | 0.04 | 1 | 1 | 2U | 51 | 51 | 50% | 475 | 475 | 11 | 11 | 1 | 1 | 9 | 9 | | |
| WILMETH RD | 980' W OF AIRPORT DR | AIRPORT DR | 981 | 0.19 | 1 | 1 | 2U | 51 | 51 | 50% | 475 | 475 | 44 | 44 | 5 | 5 | 39 | 39 | | 1 |
| WILMETH RD | 2,100' E OF SH 5 | 980' W OF AIRPORT DR | 1,346 | 0.25 | 1 | 1 | 2U | 51 | 51 | 100% | 475 | 475 | 121 | 121 | 13 | 13 | 108 | 108 | | t |
| WILMETH RD | REDBUD BLVD | 1,340' E OF REDBUD BLVD | 1,343 | 0.25 | 2 | 2 | 4D | 462 | 462 | 100% | 700 | 700 | 356 | 356 | 117 | 117 | 239 | 239 | | t |
| WILMETH RD | 1,340' E OF REDBUD BLVD | 2,570' E OF REDBUD BLVD | 1,228 | 0.23 | 2 | 2 | 4D | 462 | 462 | 100% | 700 | 700 | 325 | 325 | 107 | 107 | 218 | 218 | | t – |
| REDBUD BLVD | 2,930' S OF BLOOMDALE RD | WILMETH RD | 1,645 | 0.31 | 1 | 1 | 2U | 75 | 87 | 100% | 475 | 475 | 148 | 148 | 23 | 27 | 125 | 121 | | |
| US HIGHWAY 380 | REDBUD BLVD | GRAVES ST | 854 | 0.16 | 3 | 3 | 6D | 1911 | 1911 | 100% | 780 | 780 | 378 | 378 | 309 | 309 | 69 | 69 | | t |
| US HIGHWAY 380 | AIRPORT DR | 940' E OF AIRPORT DR | 939 | 0.18 | 2 | 2 | 4D | 2249 | 2249 | 100% | 700 | 700 | 249 | 249 | 400 | 400 | -151 | -151 | 151 | 15 |
| SUBTOTAL | | | 67.800 | 12.84 | | | | | | | | | 14.223 | 14.223 | 7.371 | 7.484 | 6.852 | 6.739 | 213 | 21 |
| | | | ,.,,,,,, | | | | 1 | | | | | | | .446 | 14. | ., | | .591 | | 27 |

| Service Area F | 10/7/2020 |
|----------------|-----------|
|----------------|-----------|

| ROADWAY | FROM | то | LENGTH (ft) | LENGTH (mi) | EXIST LANES | TYPE | PM PEAK HOUR | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR | VEH-MI SUPPLY PK-HR | VEH-MI DEMAND PK-HR | EXCESS CAPACITY PK-HR | EXISTING DEFICIENCIES PK-HR |
|----------|------|---------------------|----------------|----------------|----------------|------|---|-------------------------|-----------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------------|
| | | | (11) | ` , | NB/EB SB/WB | | VOL NB/EB SB/WB | | PER LN | TOTAL | TOTAL | VEH-MI | VEH-MI NB/EB SB/WB |
| | | No Thoroughfare Roa | adways w | thin City L | L | | <u>, , , , , , , , , , , , , , , , , , , </u> | ı | 1 1 1 | | | | |
| SUBTOTAL | | | 0 | 0.00 | | | | | | 0 0 | 0 0 | 0 0 | 0 0 |
| • | | | | | | | | | | 0 | 0 | 0 | 0 |

Service Area G

| | | | | | | | | | M | % IN | VEI | I-MI | VEH | | VEI | | _ | ESS | EXIST | |
|-------------------|------------------------------|-------------------------------|---------|--------|-------|-------|------|-------|-------|---------|-------|-------|--------|--------|--------|--------|--------|--------|---------|-------------|
| ROADWAY | FROM | то | LENGTH | LENGTH | EX | IST | TYPE | PE | AK | SERVICE | CAPA | CITY | SUP | PLY | DEM | AND | CAP | ACITY | DEFICIE | ENCIE |
| | | | (ft) | (mi) | LA | NES | | HO | UR | AREA | PK- | -HR | PK- | -HR | PK- | HR | PK | -HR | PK- | ·HR |
| | | | | | | | | V |)L | | PEF | RLN | TO | ΓAL | TO. | ΓAL | VEI | H-MI | VEH | I-MI |
| | | | | | NB/EB | SB/WB | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WE |
| ELDORADO PKWY | ALMA DR | RIDGE RD | 5325 | 1.01 | 2 | 2 | 4D | 1092 | 1092 | 100% | 700 | 700 | 1,412 | 1,412 | 1,102 | 1,102 | 310 | 310 | i I | i |
| ELDORADO PKWY | STONEBRIDGE DR | ALMA DR | 2035 | 0.39 | 2 | 2 | 4D | 1119 | 1072 | 100% | 700 | 700 | 540 | 540 | 431 | 413 | 108 | 126 | 1 | 1 |
| ELDORADO PKWY | CUSTER RD | STONEBRIDGE DR | 3,471 | 0.66 | 2 | 2 | 4D | 865 | 813 | 100% | 700 | 700 | 920 | 920 | 568 | 535 | 352 | 386 | 1 | L |
| STONEBRIDGE DR | ALMA DR | ELDORADO PKWY | 1,607 | 0.30 | 2 | 2 | 4D | 572 | 619 | 100% | 700 | 700 | 426 | 426 | 174 | 189 | 252 | 238 | 1 | 1 |
| ALMA DR | STONEBRIDGE DR | ELDORADO PKWY | 2,285 | 0.43 | 2 | 2 | 4D | 277 | 277 | 100% | 700 | 700 | 606 | 606 | 120 | 120 | 486 | 486 | 1 | 1 |
| COIT RD | WESTRIDGE BLVD | 2,595' S OF WESTRIDGE BLVD | 2,595 | 0.49 | 2 | 2 | 4D | 551 | 576 | 50% | 700 | 700 | 344 | 344 | 135 | 142 | 209 | 202 | i i | i |
| WESTRIDGE BLVD | 1,635' E OF COIT RD | INDEPENDENCE PKWY | 3,710 | 0.70 | 2 | 2 | 4D | 357 | 293 | 100% | 700 | 700 | 984 | 984 | 251 | 206 | 733 | 778 | i i | i |
| INDEPENDENCE PKWY | WESTRIDGE BLVD | 2,690' S OF WESTRIDGE BLVD | 2,689 | 0.51 | 2 | 2 | 4D | 537 | 567 | 100% | 700 | 700 | 713 | 713 | 274 | 289 | 440 | 424 | 1 | 1 |
| WESTRIDGE BLVD | INDEPENDENCE PKWY | 2,720' E OF INDEPENDENCE PKWY | 2,722 | 0.52 | 2 | 2 | 4D | 298 | 319 | 100% | 700 | 700 | 722 | 722 | 154 | 165 | 568 | 557 | i i | i |
| CUSTER RD | WESTRIDGE BLVD | ELDORADO PKWY | 5,381 | 1.02 | 3 | 3 | 6D | 1583 | 1708 | 50% | 780 | 780 | 1,192 | 1,192 | 807 | 870 | 386 | 322 | i l | i |
| RIDGE RD | GLEN OAKS DR | ELDORADO PKWY | 5,719 | 1.08 | 2 | 2 | 4D | 641 | 641 | 100% | 700 | 700 | 1,516 | 1,516 | 695 | 695 | 822 | 822 | i l | i |
| STONEBRIDGE DR | GLEN OAKS DR | ALMA DR | 5,966 | 1.13 | 2 | 2 | 4D | 687 | 709 | 100% | 700 | 700 | 1,582 | 1,582 | 776 | 801 | 806 | 781 | i l | i |
| GLEN OAKS DR | STONEBRIDGE DR | RIDGE RD | 4,733 | 0.90 | 2 | 2 | 4D | 366 | 366 | 100% | 700 | 700 | 1,255 | 1,255 | 328 | 328 | 927 | 927 | i I | i |
| RIDGE RD | VIRGINIA PKWY | GLEN OAKS DR | 3,912 | 0.74 | 2 | 2 | 4D | 592 | 592 | 100% | 700 | 700 | 1,037 | 1,037 | 438 | 438 | 599 | 599 | i l | i |
| STONEBRIDGE DR | VIRGINIA PKWY | GLEN OAKS DR | 2,716 | 0.51 | 2 | 2 | 4D | 749 | 753 | 100% | 700 | 700 | 720 | 720 | 385 | 387 | 335 | 333 | i l | i |
| VIRGINIA PKWY | STONEBRIDGE DR | RIDGE RD | 3,422 | 0.65 | 3 | 3 | 6D | 1402 | 1402 | 100% | 780 | 780 | 1,517 | 1,517 | 909 | 909 | 608 | 608 | i l | ī |
| INDEPENDENCE PKWY | VIRGINIA PKWY | WESTRIDGE BLVD | 5,349 | 1.01 | 2 | 2 | 4D | 394 | 370 | 100% | 700 | 700 | 1,418 | 1,418 | 399 | 375 | 1,019 | 1,044 | i l | ī |
| COIT RD | VIRGINIA PKWY | 2,610' S OF VIRGINIA PKWY | 2,608 | 0.49 | 2 | 2 | 4D | 456 | 477 | 50% | 700 | 700 | 346 | 346 | 113 | 118 | 233 | 228 | i l | i |
| VIRGINIA PKWY | COIT RD | 500' W OF INDEPENDENCE PKWY | 4,737 | 0.90 | 2 | 2 | 4D | 598 | 599 | 100% | 700 | 700 | 1,256 | 1,256 | 537 | 537 | 719 | 719 | i l | ī |
| CUSTER RD | VIRGINIA PKWY | WESTRIDGE BLVD | 5,277 | 1.00 | 3 | 3 | 6D | 1396 | 1424 | 100% | 780 | 780 | 2,339 | 2,339 | 1,395 | 1,423 | 943 | 915 | i l | ī |
| VIRGINIA PKWY | 935' W OF VIRGINIA HILLS DR | CUSTER RD | 2,684 | 0.51 | 2 | 2 | 4D | 803 | 818 | 100% | 700 | 700 | 712 | 712 | 408 | 416 | 304 | 296 | i l | ī |
| VIRGINIA PKWY | VIRGINIA PARKLANDS BLVD | STONEBRIDGE DR | 3,226 | 0.61 | 3 | 3 | 6D | 929 | 1011 | 100% | 780 | 780 | 1,430 | 1,430 | 568 | 618 | 862 | 812 | i l | ī |
| COIT RD | US HIGHWAY 380 | VIRGINIA PKWY | 5,467 | 1.04 | 2 | 2 | 4D | 456 | 477 | 50% | 700 | 700 | 725 | 725 | 236 | 247 | 489 | 478 | i l | ī |
| US HIGHWAY 380 | COIT RD | 3,730' E OF COIT RD | 3,729 | 0.71 | 3 | 3 | 6D | 1819 | 1761 | 50% | 780 | 780 | 826 | 826 | 642 | 622 | 184 | 204 | i l | ī |
| INDEPENDENCE PKWY | 2,380' S OF US HIGHWAY 380 | 4,465' S OF US HIGHWAY 380 | 2,085 | 0.39 | 2 | 2 | 4D | 113 | 117 | 100% | 700 | 700 | 553 | 553 | 45 | 46 | 508 | 507 | i l | ī |
| US HIGHWAY 380 | 2,705' W OF CUSTER RD | CUSTER RD | 2,706 | 0.51 | 3 | 3 | 6D | 1832 | 1771 | 50% | 780 | 780 | 600 | 600 | 469 | 454 | 130 | 146 | i l | ī |
| CUSTER RD | US HIGHWAY 380 | VIRGINIA PKWY | 5,445 | 1.03 | 3 | 3 | 6D | 1243 | 1319 | 100% | 780 | 780 | 2,413 | 2,413 | 1,282 | 1,360 | 1,131 | 1,053 | | |
| RIDGE RD | US HIGHWAY 380 | CREEKSIDE DR | 6,874 | 1.30 | 2 | 2 | 4D | 281 | 281 | 50% | 700 | 700 | 911 | 911 | 183 | 183 | 729 | 729 | i l | ī |
| US HIGHWAY 380 | CUSTER RD | STONEBRIDGE DR | 3,371 | 0.64 | 3 | 3 | 6D | 1679 | 1731 | 100% | 780 | 780 | 1,494 | 1,494 | 1,072 | 1,105 | 422 | 389 | i l | i |
| STONEBRIDGE DR | US HIGHWAY 380 | VIRGINIA PKWY | 10,791 | 2.04 | 2 | 2 | 4D | 296 | 282 | 100% | 700 | 700 | 2,861 | 2,861 | 605 | 576 | 2,256 | 2,285 | | |
| US HIGHWAY 380 | STONEBRIDGE DR | RIDGE RD | 7,516 | 1.42 | 3 | 3 | 6D | 1913 | 1913 | 100% | 780 | 780 | 3,331 | 3,331 | 2,724 | 2,724 | 608 | 608 | | |
| RIDGE RD | CREEKSIDE DR | VIRGINIA PKWY | 1,013 | 0.19 | 2 | 2 | 4D | 281 | 281 | 100% | 700 | 700 | 269 | 269 | 54 | 54 | 215 | 215 | i i | 1 |
| VIRGINIA PKWY | 500' W OF INDEPENDENCE PKWY | INDEPENDENCE PKWY | 511 | 0.10 | 2 | 2 | 4D | 598 | 599 | 50% | 700 | 700 | 68 | 68 | 29 | 29 | 39 | 39 | | |
| VIRGINIA PKWY | INDEPENDENCE PKWY | 325' E OF FORKHORN DR | 1,227 | 0.23 | 2 | 2 | 4D | 907 | 848 | 50% | 700 | 700 | 163 | 163 | 105 | 99 | 57 | 64 | | |
| VIRGINIA PKWY | 325' E OF FORKHORN DR | 935' W OF VIRGINIA HILLS DR | 1,467 | 0.28 | 2 | 2 | 4D | 907 | 848 | 50% | 700 | 700 | 195 | 195 | 126 | 118 | 68 | 77 | i İ | i |
| VIRGINIA PKWY | CUSTER RD | 410' E OF DANBURY RD | 2,592 | 0.49 | 2 | 2 | 4D | 867 | 840 | 100% | 700 | 700 | 687 | 687 | 425 | 412 | 262 | 275 | i İ | i |
| VIRGINIA PKWY | 410' E OF DANBURY RD | VIRGINIA PARKLANDS BLVD | 2,049 | 0.39 | 3 | 2 | 5D | 867 | 840 | 100% | 700 | 700 | 815 | 543 | 336 | 326 | 479 | 217 | | |
| WESTRIDGE BLVD | COIT RD | 1,635' E OF COIT RD | 1,637 | 0.31 | 2 | 2 | 4D | 322 | 289 | 50% | 700 | 700 | 217 | 217 | 50 | 45 | 167 | 172 | 1 | |
| WESTRIDGE BLVD | 2,720' E OF INDEPENDENCE PKW | CUSTER RD | 2,617 | 0.50 | 1 | 1 | 2U | 374 | 385 | 50% | 475 | 475 | 118 | 118 | 93 | 95 | 25 | 22 | i İ | i |
| SUBTOTAL | | | 143,268 | 27.13 | | | | | | | İ | | 39.231 | 38.960 | 19.444 | 19.567 | 19,787 | 19,393 | 0 | 0 |
| | - | | , | | | 1 | | | | | 1 | | 78, | , | 39. | - , | .,. | 180 | ہنے | |

Service Area H

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|----------------------|---------------------------|---------------------------|---------|--------|-------|-------|------|-------|-------|----------------|-------|-------|--------|--------|--------|--------|--------|--------|---------|-------|
| ROADWAY | FROM | то | LENGTH | LENGTH | EX | IST | TYPE | PE | AK | SERVICE | CAPA | CITY | SUF | PPLY | DEM | AND | CAP | ACITY | DEFICIE | ENCIE |
| | 1.1.5 | | (ft) | (mi) | | NES | | | UR | AREA | PK- | | | -HR | | HR. | | -HR | | -HR |
| | | | (, | () | | | | _ | DL | , <u>-</u> , . | | LN | | TAL | TO | | | H-MI | | H-MI |
| | | | | | NB/EB | SB/WB | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/W |
| CUSTER RD | ROLATOR RD | STATE HIGHWAY 121 | 4,547 | 0.86 | 3 | 3 | 6D | 2150 | 2406 | 50% | 780 | 780 | 1,007 | 1,007 | 926 | 1,036 | 82 | -28 | | 28 |
| COLLIN MCKINNEY PKWY | CUSTER RD | COLLIN MCKINNEY PKWY | 3,807 | 0.72 | 2 | 2 | 4D | 251 | 251 | 100% | 700 | 700 | 1,009 | 1,009 | 181 | 181 | 828 | 828 | | |
| COLLIN MCKINNEY PKWY | WEISKOPF AVE | ALMA RD | 4,167 | 0.79 | 2 | 1 | 3U | 221 | 30 | 100% | 525 | 525 | 829 | 414 | 174 | 24 | 654 | 391 | | |
| ALMA DR | COLLIN MCKINNEY PKWY | STATE HIGHWAY 121 | 3,861 | 0.73 | 3 | 3 | 6D | 766 | 807 | 100% | 780 | 780 | 1,711 | 1,711 | 560 | 590 | 1,151 | 1,121 | | |
| COLLIN MCKINNEY PKWY | WEISKOPF AVE | ALMA RD | 3,873 | 0.73 | 1 | 2 | 3U | 16 | 114 | 100% | 525 | 525 | 385 | 770 | 12 | 84 | 374 | 687 | | |
| COLLIN MCKINNEY PKWY | ALMA RD | STACY RD | 4,647 | 0.88 | 2 | 2 | 4D | 102 | 102 | 100% | 700 | 700 | 1,232 | 1,232 | 90 | 90 | 1,142 | 1,142 | | |
| COLLIN MCKINNEY PKWY | ALMA RD | STACY RD | 4,647 | 0.88 | 2 | 2 | 4D | 134 | 134 | 100% | 700 | 700 | 1,232 | 1,232 | 118 | 118 | 1,114 | 1,114 | | |
| STACY RD | COLLIN MCKINNEY PKWY | STATE HIGHWAY 121 | 2,198 | 0.42 | 3 | 3 | 6D | 1110 | 1507 | 50% | 780 | 780 | 487 | 487 | 231 | 314 | 256 | 173 | | 1 |
| STACY RD | RIDGE RD | COLLIN MCKINNEY PKWY | 2,152 | 0.41 | 3 | 3 | 6D | 1124 | 1555 | 50% | 780 | 780 | 477 | 477 | 229 | 317 | 248 | 160 | | İ |
| STACY RD | MCKINNEY RANCH PKWY | RIDGE RD | 1,343 | 0.25 | 2 | 2 | 4D | 874 | 884 | 100% | 700 | 700 | 356 | 356 | 222 | 225 | 134 | 131 | | 1 |
| CUSTER RD | STACY RD | ROLATOR RD | 5,319 | 1.01 | 3 | 3 | 6D | 1960 | 2036 | 50% | 780 | 780 | 1,179 | 1,179 | 987 | 1,025 | 191 | 153 | | |
| CUSTER RD | STACY RD | ROLATOR RD | 5,319 | 1.01 | 3 | 3 | 6D | 2260 | 2107 | 50% | 780 | 780 | 1,179 | 1,179 | 1,138 | 1,061 | 40 | 117 | | 1 |
| ALMA DR | STACY RD | COLLIN MCKINNEY PKWY | 3,608 | 0.68 | 3 | 3 | 6D | 712 | 712 | 100% | 780 | 780 | 1,599 | 1,599 | 487 | 487 | 1,112 | 1,112 | | |
| STACY RD | CUSTER RD | ALMA DR | 5,334 | 1.01 | 2 | 2 | 4D | 1045 | 1020 | 100% | 700 | 700 | 1,414 | 1,414 | 1,056 | 1,031 | 358 | 384 | | 1 |
| STACY RD | ALMA DR | MCKINNEY RANCH PKWY | 4,039 | 0.77 | 2 | 2 | 4D | 920 | 938 | 100% | 700 | 700 | 1,071 | 1,071 | 704 | 717 | 367 | 354 | | |
| MCKINNEY RANCH PKWY | STACY RD | SILVERADO TRL | 2,392 | 0.45 | 2 | 2 | 4D | 343 | 311 | 100% | 700 | 700 | 634 | 634 | 155 | 141 | 479 | 494 | | |
| CUSTER RD | SILVERADO TRL | STACY RD | 2,635 | 0.50 | 3 | 3 | 6D | 2214 | 2268 | 50% | 780 | 780 | 584 | 584 | 553 | 566 | 31 | 18 | | |
| SILVERADO TRL | BURNETT DR | ALMA DR | 3,378 | 0.64 | 2 | 2 | 4D | 209 | 209 | 100% | 700 | 700 | 896 | 896 | 134 | 134 | 762 | 762 | | |
| ALMA DR | SILVERADO TRL | STACY RD | 2,623 | 0.50 | 2 | 2 | 4D | 821 | 821 | 100% | 700 | 700 | 696 | 696 | 408 | 408 | 288 | 288 | | |
| SILVERADO TRL | ALFALFA DR | 145' W OF IRONSTONE LN | 1,493 | 0.28 | 2 | 2 | 4D | 211 | 213 | 100% | 700 | 700 | 396 | 396 | 60 | 60 | 336 | 336 | | |
| MCKINNEY RANCH PKWY | SILVERADO TRL | RIDGE RD | 1,684 | 0.32 | 2 | 2 | 4D | 243 | 243 | 100% | 700 | 700 | 446 | 446 | 77 | 77 | 369 | 369 | | |
| RIDGE RD | MCKINNEY RANCH PKWY | STACY RD | 3,647 | 0.69 | 2 | 2 | 4D | 704 | 704 | 100% | 700 | 700 | 967 | 967 | 486 | 486 | 481 | 481 | | |
| CUSTER RD | STONEBRIDGE DR | SILVERADO TRL | 3,351 | 0.63 | 3 | 3 | 6D | 2115 | 2196 | 50% | 780 | 780 | 743 | 743 | 671 | 697 | 72 | 46 | | |
| CUSTER RD | ELDORADO PKWY | STONEBRIDGE DR | 2,042 | 0.39 | 3 | 3 | 6D | 1672 | 1744 | 50% | 780 | 780 | 452 | 452 | 323 | 337 | 129 | 115 | | |
| ALMA DR | ELDORADO PKWY | 805' S OF BEAVER CREEK DR | 3,465 | 0.66 | 2 | 2 | 4D | 698 | 698 | 100% | 700 | 700 | 919 | 919 | 458 | 458 | 461 | 461 | | |
| RIDGE RD | ELDORADO PKWY | MCKINNEY RANCH PKWY | 5,706 | 1.08 | 2 | 2 | 4D | 796 | 796 | 50% | 700 | 700 | 756 | 756 | 430 | 430 | 326 | 326 | | |
| ELDORADO PKWY | ALMA DR | RIDGE RD | 5,325 | 1.01 | 2 | 2 | 4D | 1092 | 1092 | 100% | 700 | 700 | 1,412 | 1,412 | 1,102 | 1,102 | 310 | 310 | | |
| STONEBRIDGE DR | ELDORADO PKWY | CUSTER RD | 4,478 | 0.85 | 2 | 2 | 4D | 548 | 522 | 100% | 700 | 700 | 1,187 | 1,187 | 465 | 443 | 722 | 745 | | |
| ELDORADO PKWY | STONEBRIDGE DR | ALMA DR | 2,035 | 0.39 | 2 | 2 | 4D | 1119 | 1072 | 100% | 700 | 700 | 540 | 540 | 431 | 413 | 108 | 126 | | |
| ELDORADO PKWY | CUSTER RD | STONEBRIDGE DR | 3,471 | 0.66 | 2 | 2 | 4D | 865 | 813 | 100% | 700 | 700 | 920 | 920 | 568 | 535 | 352 | 386 | | |
| ALMA DR | 805' S OF BEAVER CREEK DR | SILVERADO TRL | 1,958 | 0.37 | 2 | 2 | 4D | 698 | 698 | 100% | 700 | 700 | 519 | 519 | 259 | 259 | 260 | 260 | | - |
| COLLIN MCKINNEY PKWY | COLLIN MCKINNEY PKWY | WEISKOPF AVE | 908 | 0.17 | 0 | 2 | 2UO | 251 | 0 | 100% | 475 | 475 | 0 | 163 | 43 | 0 | -43 | 163 | 43 | |
| COLLIN MCKINNEY PKWY | COLLIN MCKINNEY PKWY | WEISKOPF AVE | 867 | 0.16 | 2 | 0 | 2UO | 0 | 251 | 100% | 475 | 475 | 156 | 0 | 0 | 41 | 156 | -41 | | 41 |
| SILVERADO TRL | CUSTER RD | BURNETT DR | 1,930 | 0.37 | 1 | 1 | 2U | 251 | 146 | 100% | 475 | 475 | 174 | 174 | 92 | 53 | 82 | 120 | | |
| SILVERADO TRL | 145' W OF IRONSTONE LN | MCKINNEY RANCH PKWY | 2,553 | 0.48 | 2 | 2 | 4D | 211 | 213 | 100% | 700 | 700 | 677 | 677 | 102 | 103 | 575 | 574 | | |
| SILVERADO TRL | ALMA DR | ALFALFA DR | 1,168 | 0.22 | 2 | 2 | 4D | 211 | 213 | 100% | 700 | 700 | 310 | 310 | 47 | 47 | 263 | 263 | | |
| SUBTOTAL | | | 115,971 | 21.96 | | | | | | | | | 28,552 | 28,530 | 13,979 | 14,089 | 14,573 | 14,441 | 43 | 70 |
| | | | | | | | | | | | | | 57. | ,081 | 28, | 068 | 29 | 014 | 1′ | 13 |

Service Area I

| | | | | | | | | | M | % IN | VEH | | | н-мі | | I-MI | - | CESS | _ | TING |
|----------------------|-------------------------|------------------------|---------|--------|-----|----------|------|------|-------|---------|-------|------|--------|-------|--------|-------|-------|-------|--|--|
| ROADWAY | FROM | то | LENGTH | LENGTH | | IST | TYPE | | AK | SERVICE | CAPA | | | PPLY | DEM | | | | DEFICIE | |
| | | | (ft) | (mi) | LA | NES | | _ | DUR | AREA | PK- | | | -HR | | -HR | | -HR | | -HR |
| | | | | | | | | - | OL | | | LN | | TAL | TO. | | į | H-MI | | H-MI |
| | | | | | | SB/WB | | | SB/WB | | | | | | | | | | NB/EB | SB/W |
| STACY RD | COLLIN MCKINNEY PKWY | STATE HIGHWAY 121 | 2,198 | 0.42 | 3 | 3 | 6D | 1110 | 1507 | 50% | 780 | 780 | 487 | 487 | 231 | 314 | 256 | 173 | | |
| STACY RD | RIDGE RD | COLLIN MCKINNEY PKWY | 2,152 | 0.41 | 3 | 3 | 6D | 1124 | 1555 | 50% | 780 | 780 | 477 | 477 | 229 | 317 | 248 | 160 | | |
| COLLIN MCKINNEY PKWY | STACY RD | VILLAGE PARK | 2,900 | 0.55 | 2 | 2 | 4D | 136 | 136 | 100% | 700 | 700 | 769 | 769 | 75 | 75 | 694 | 694 | | |
| LAKE FOREST DR | COLLIN MCKINNEY PKWY | STATE HIGHWAY 121 | 2,145 | 0.41 | 3 | 3 | 6D | 1460 | 1460 | 100% | 780 | 780 | 950 | 950 | 593 | 593 | 357 | 357 | | |
| COLLIN MCKINNEY PKWY | COTTONWOOD CREEK | 1110' E OF TINA DR | 2,929 | 0.55 | 1 | 1 | 2U | 100 | 100 | 100% | 475 | 475 | 264 | 264 | 55 | 55 | 208 | 208 | | |
| HARDIN BLVD | COLLIN MCKINNEY PKWY | STATE HIGHWAY 121 | 1,162 | 0.22 | 3 | 3 | 6D | 961 | 961 | 100% | 780 | 780 | 515 | 515 | 212 | 212 | 304 | 304 | <u> </u> | |
| RIDGE RD | MCKINNEY RANCH PKWY | STACY RD | 3,647 | 0.69 | 2 | 2 | 4D | 704 | 704 | 100% | 700 | 700 | 967 | 967 | 486 | 486 | 481 | 481 | <u> </u> | |
| MCKINNEY RANCH PKWY | RIDGE RD | LAKE FOREST DR | 4,204 | 0.80 | 2 | 2 | 4D | 452 | 452 | 100% | 700 | 700 | 1,115 | 1,115 | 360 | 360 | 755 | 755 | | |
| LAKE FOREST DR | MCKINNEY RANCH PKWY | COLLIN MCKINNEY PKWY | 3,220 | 0.61 | 3 | 3 | 6D | 1318 | 1318 | 100% | 780 | 780 | 1,427 | 1,427 | 804 | 804 | 623 | 623 | 1 ' | |
| MCKINNEY RANCH PKWY | LAKE FOREST DR | HARDIN BLVD | 5,310 | 1.01 | 2 | 2 | 4D | 335 | 335 | 100% | 700 | 700 | 1,408 | 1,408 | 337 | 337 | 1,071 | 1,071 | | |
| HARDIN BLVD | MCKINNEY RANCH PKWY | COLLIN MCKINNEY PKWY | 1,863 | 0.35 | 3 | 3 | 6D | 961 | 961 | 100% | 780 | 780 | 826 | 826 | 339 | 339 | 487 | 487 | | |
| HARDIN BLVD | ELDORADO PKWY | MCKINNEY RANCH PKWY | 3,255 | 0.62 | 2 | 2 | 4D | 948 | 948 | 100% | 700 | 700 | 863 | 863 | 584 | 584 | 279 | 279 | | |
| LAKE FOREST DR | ELDORADO PKWY | MCKINNEY RANCH PKWY | 5,751 | 1.09 | 2 | 2 | 4D | 1040 | 1040 | 100% | 700 | 700 | 1,525 | 1,525 | 1,133 | 1,133 | 392 | 392 | | |
| ELDORADO PKWY | LAKE FOREST DR | HARDIN BLVD | 6,709 | 1.27 | 2 | 2 | 4D | 1400 | 1400 | 100% | 700 | 700 | 1,779 | 1,779 | 1,779 | 1,779 | 0 | 0 | 0 | 0 |
| RIDGE RD | ELDORADO PKWY | MCKINNEY RANCH PKWY | 5,706 | 1.08 | 2 | 2 | 4D | 796 | 796 | 50% | 700 | 700 | 756 | 756 | 430 | 430 | 326 | 326 | | |
| ELDORADO PKWY | 850' E OF RIDGE RD | LAKE FOREST DR | 3,350 | 0.63 | 2 | 2 | 4D | 1273 | 1273 | 100% | 700 | 700 | 888 | 888 | 808 | 808 | 80 | 80 | | |
| LAKE FOREST DR | GLEN OAKS DR | ELDORADO PKWY | 5,760 | 1.09 | 2 | 2 | 4D | 1010 | 1010 | 100% | 700 | 700 | 1,527 | 1,527 | 1,102 | 1,102 | 425 | 425 | | |
| RIDGE RD | GLEN OAKS DR | ELDORADO PKWY | 5.719 | 1.08 | 2 | 2 | 4D | 641 | 641 | 100% | 700 | 700 | 1,516 | 1,516 | 695 | 695 | 822 | 822 | | |
| GLEN OAKS DR | RIDGE RD | LAKE FOREST DR | 2.445 | 0.46 | 2 | 2 | 4D | 390 | 390 | 100% | 700 | 700 | 648 | 648 | 181 | 181 | 467 | 467 | | |
| HARDIN BLVD | VIRGINIA PKWY | ELDORADO PKWY | 10,688 | 2.02 | 2 | 2 | 4D | 997 | 997 | 100% | 700 | 700 | 2,834 | 2,834 | 2,017 | 2,017 | 817 | 817 | | |
| LAKE FOREST DR | VIRGINIA PKWY | GLEN OAKS DR | 4.475 | 0.85 | 2 | 2 | 4D | 930 | 930 | 100% | 700 | 700 | 1,187 | 1.187 | 788 | 788 | 399 | 399 | | |
| VIRGINIA PKWY | LAKE FOREST DR | 1355' W OF HARDIN BLVD | 3,138 | 0.59 | 3 | 3 | 6D | 1316 | 1316 | 100% | 780 | 780 | 1,391 | 1.391 | 782 | 782 | 608 | 608 | | |
| RIDGE RD | VIRGINIA PKWY | GLEN OAKS DR | 3,912 | 0.74 | 2 | 2 | 4D | 592 | 592 | 100% | 700 | 700 | 1,037 | 1,037 | 438 | 438 | 599 | 599 | | |
| VIRGINIA PKWY | 1035' E OF RIDGE RD | LAKE FOREST DR | 4,427 | 0.84 | 3 | 3 | 6D | 1401 | 1401 | 100% | 780 | 780 | 1,962 | 1,962 | 1,175 | 1,175 | 787 | 787 | | |
| VIRGINIA PKWY | 1035' E OF RIDGE RD | LAKE FOREST DR | 4,427 | 0.84 | 3 | 3 | 6D | 1248 | 1248 | 100% | 780 | 780 | 1,962 | 1,962 | 1,046 | 1,046 | 916 | 916 | | |
| HARDIN BLVD | WHITE AVE | VIRGINIA PKWY | 5,297 | 1.00 | 2 | 2 | 4D | 701 | 701 | 50% | 700 | 700 | 702 | 702 | 352 | 352 | 351 | 351 | | |
| HARDIN BLVD | US HIGHWAY 380 | WHITE AVE | 3,041 | 0.58 | 2 | 2 | 4D | 536 | 536 | 50% | 700 | 700 | 403 | 403 | 154 | 154 | 249 | 249 | | |
| RIDGE RD | US HIGHWAY 380 | CREEKSIDE DR | 6,874 | 1.30 | 2 | 2 | 4D | 281 | 281 | 50% | 700 | 700 | 911 | 911 | 183 | 183 | 729 | 729 | | |
| LAKE FOREST DR | US HIGHWAY 380 | VIRGINIA PKWY | 7,574 | 1.43 | 2 | 2 | 4D | 799 | 799 | 100% | 700 | 700 | 2,008 | 2,008 | 1,146 | 1,146 | 862 | 862 | | |
| US HIGHWAY 380 | LAKE FOREST DR | HARDIN BLVD | 5,496 | 1.04 | 3 | 3 | 6D | 2583 | 2583 | 100% | 780 | 780 | 2,436 | 2,436 | 2,689 | 2,689 | -253 | -253 | 253 | 253 |
| US HIGHWAY 380 | RIDGE RD | LAKE FOREST DR | 5,517 | 1.04 | 3 | 3 | 6D | 2025 | 2025 | 100% | 780 | 780 | 2,445 | 2,445 | 2,116 | 2,116 | 329 | 329 | | |
| RIDGE RD | CREEKSIDE DR | VIRGINIA PKWY | 1,013 | 0.19 | 2 | 2 | 4D | 281 | 281 | 100% | 700 | 700 | 269 | 269 | 54 | 54 | 215 | 215 | | t |
| COLLIN MCKINNEY PKWY | VILLAGE PARK | LAKE FOREST DR | 1,729 | 0.33 | 2 | 2 | 4D | 156 | 156 | 100% | 700 | 700 | 459 | 459 | 51 | 51 | 407 | 407 | | |
| ELDORADO PKWY | RIDGE RD | 850' E OF RIDGE RD | 849 | 0.16 | 2 | 2 | 4D | 1163 | 1163 | 100% | 700 | 700 | 225 | 225 | 187 | 187 | 38 | 38 | | t |
| VIRGINIA PKWY | RIDGE RD | 1035' E OF RIDGE RD | 1.042 | 0.20 | 3 | 3 | 6D | 1248 | 1248 | 100% | 780 | 780 | 462 | 462 | 246 | 246 | 215 | 215 | | |
| VIRGINIA PKWY | 1355' W OF HARDIN BLVD | HARDIN BLVD | 1,378 | 0.26 | 3 | 3 | 6D | 1370 | 1370 | 100% | 780 | 780 | 611 | 611 | 357 | 357 | 253 | 253 | \vdash | |
| SUBTOTAL | 1.000 W OI TIMEDIN BLVB | | 141,304 | 26.76 | l – | Ŭ | | | | | ,,,,, | , 00 | 40.011 | | 24,215 | | | | 254 | 254 |
| COL. CIAL | 1 | 1 | 171,007 | 200 | | <u> </u> | | | | | | | - / - | .022 | 48. | | | 421 | | 07 |

Service Area J

| ROADWAY | FROM | то | LENGTH (ft) | LENGTH (mi) | LAI | IST NES | TYPE | PE HO V(| M AK UR DL | % IN SERVICE AREA | CAPA PK- PER | H-MI ACITY -HR R LN | SUF PK TO | H-MI PLY -HR TAL | PK- | AND HR FAL | CAPA PK | -HR H-MI | DEFICIE PK- VEH | -HR H-MI |
|----------------------|------------------------------|-------------------------------|----------------|----------------|-------|------------|------|----------------|---------------------|-------------------------|--------------------|------------------------------|-----------------|---------------------------|--------|------------------|------------|-------------|-----------------------|--|
| | | | | | NB/EB | SB/WB | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/W |
| HARDIN BLVD | COLLIN MCKINNEY PKWY | STATE HIGHWAY 121 | 1,162 | 0.22 | 3 | 3 | 6D | 961 | 961 | 100% | 780 | 780 | 515 | 515 | 212 | 212 | 304 | 304 | | |
| COLLIN MCKINNEY PKWY | HARDIN BLVD | 985' E OF HARDIN BLVD | 983 | 0.19 | 2 | 2 | 4D | 100 | 100 | 100% | 700 | 700 | 261 | 261 | 19 | 19 | 242 | 242 | | |
| HARDIN BLVD | MCKINNEY RANCH PKWY | COLLIN MCKINNEY PKWY | 1,863 | 0.35 | 3 | 3 | 6D | 961 | 961 | 100% | 780 | 780 | 826 | 826 | 339 | 339 | 487 | 487 | | <u> </u> |
| MCKINNEY RANCH PKWY | 515' E OF HARDIN BLVD | COLLIN MCKINNEY PKWY | 2,595 | 0.49 | 2 | 2 | 4D | 275 | 226 | 100% | 700 | 700 | 688 | 688 | 135 | 111 | 553 | 577 | | |
| MCKINNEY RANCH PKWY | COLLIN MCKINNEY PKWY | STATE HIGHWAY 121 | 2,197 | 0.42 | 2 | 2 | 4D | 60 | 124 | 100% | 700 | 700 | 583 | 583 | 25 | 51 | 558 | 531 | | <u> </u> |
| MEDICAL CENTER DR | STATE HIGHWAY 121 | 1,685' S OF STATE HIGHWAY 121 | 1,684 | 0.32 | 1 | 1 | 3U | 380 | 380 | 100% | 525 | 525 | 167 | 167 | 121 | 121 | 46 | 46 | | |
| COLLIN MCKINNEY PKWY | 720' W OF TEST DR | CRAIG DR | 2,252 | 0.43 | 2 | 2 | 4U | 174 | 174 | 100% | 525 | 525 | 448 | 448 | 74 | 74 | 374 | 374 | | |
| HARDIN BLVD | ELDORADO PKWY | MCKINNEY RANCH PKWY | 3,255 | 0.62 | 2 | 2 | 4D | 948 | 948 | 100% | 700 | 700 | 863 | 863 | 584 | 584 | 279 | 279 | | |
| STATE HIGHWAY 5 | STATE HIGHWAY 121 | 4,520' S OF STATE HIGHWAY 121 | 4,519 | 0.86 | 1 | 1 | 2U | 640 | 640 | 100% | 475 | 475 | 407 | 407 | 548 | 548 | -142 | -142 | 142 | 142 |
| ELDORADO PKWY | HARDIN BLVD | 495' W OF US HIGHWAY 75 | 7,277 | 1.38 | 2 | 2 | 4D | 1194 | 1194 | 100% | 700 | 700 | 1,930 | 1,930 | 1,646 | 1,646 | 283 | 283 | | |
| ELDORADO PKWY | US HIGHWAY 75 | 710' E OF US HIGHWAY 75 | 711 | 0.13 | 3 | 3 | 6D | 976 | 976 | 100% | 780 | 780 | 315 | 315 | 131 | 131 | 184 | 184 | | |
| MEDICAL CENTER DR | ELDORADO PKWY | STATE HIGHWAY 121 | 4,022 | 0.76 | 2 | 2 | 4D | 361 | 361 | 100% | 700 | 700 | 1,066 | 1,066 | 275 | 275 | 792 | 792 | | |
| STATE HIGHWAY 5 | HARRY MCKILLOP BLVD / FM 546 | STATE HIGHWAY 121 | 3,109 | 0.59 | 2 | 2 | 4D | 2071 | 2071 | 100% | 700 | 700 | 824 | 824 | 1,219 | 1,219 | -395 | -395 | 395 | 395 |
| ELDORADO PKWY | MEDICAL CENTER DR | 370' E OF BARRANCA WAY | 4.308 | 0.82 | 2 | 2 | 4D | 826 | 826 | 100% | 700 | 700 | 1.142 | 1.142 | 674 | 674 | 469 | 469 | | |
| HARDIN BLVD | VIRGINIA PKWY | ELDORADO PKWY | 10.688 | 2.02 | 2 | 2 | 4D | 997 | 997 | 100% | 700 | 700 | 2,834 | 2,834 | 2.017 | 2,017 | 817 | 817 | | |
| LOUISIANA ST | WILSON CREEK PKWY | VIRGINIA STREET | 557 | 0.11 | 2 | 2 | 4D | 0 | 802 | 100% | 700 | 700 | 148 | 148 | 0 | 85 | 148 | 63 | | |
| LOUISIANA ST | US HIGHWAY 75 | WILSON CREEK PKWY | 1,228 | 0.23 | 2 | 3 | 5D | 977 | 1018 | 100% | 700 | 700 | 326 | 488 | 227 | 237 | 98 | 252 | | 1 |
| VIRGINIA PKWY | HARDIN BLVD | US HIGHWAY 75 | 8,472 | 1.60 | 3 | 3 | 6D | 1082 | 1082 | 100% | 780 | 780 | 3.755 | 3.755 | 1.735 | 1.735 | 2.019 | 2.019 | | 1 |
| HARDIN BLVD | WHITE AVE | VIRGINIA PKWY | 5,297 | 1.00 | 2 | 2 | 4D | 701 | 701 | 50% | 700 | 700 | 702 | 702 | 352 | 352 | 351 | 351 | | 1 |
| WHITE AVE | BOIS D'ARC RD | COMMUNITY AVE | 4,929 | 0.93 | 2 | 2 | 4D | 357 | 357 | 100% | 700 | 700 | 1.307 | 1.307 | 333 | 333 | 974 | 974 | | 1 |
| WHITE AVE | COMMUNITY AVE | US HIGHWAY 75 | 2.562 | 0.49 | 2 | 2 | 4D | 398 | 398 | 100% | 700 | 700 | 679 | 679 | 193 | 193 | 486 | 486 | | 1 |
| WHITE AVE | US HIGHWAY 75 | REDBUD BLVD | 1,061 | 0.20 | 1 | 1 | 2U | 279 | 316 | 100% | 475 | 475 | 95 | 95 | 56 | 63 | 39 | 32 | | 1 |
| COMMUNITY AVE | US HIGHWAY 380 | 2,055' S OF US HIGHWAY 380 | 2,055 | 0.39 | 2 | 2 | 4U | 344 | 344 | 100% | 525 | 525 | 409 | 409 | 134 | 134 | 275 | 275 | | 1 |
| US HIGHWAY 380 | COMMUNITY AVE | US HIGHWAY 75 | 2,357 | 0.45 | 3 | 3 | 6D | 2441 | 2441 | 100% | 780 | 780 | 1,044 | 1,044 | 1,090 | 1,090 | -45 | -45 | 45 | 45 |
| HARDIN BLVD | US HIGHWAY 380 | WHITE AVE | 3,041 | 0.58 | 2 | 2 | 4D | 536 | 536 | 50% | 700 | 700 | 403 | 403 | 154 | 154 | 249 | 249 | | <u> </u> |
| US HIGHWAY 380 | HARDIN BLVD | COMMUNITY AVE | 5.281 | 1.00 | 3 | 3 | 6D | 2169 | 2169 | 100% | 780 | 780 | 2,340 | 2,340 | 2,170 | 2.170 | 171 | 171 | | |
| COMMUNITY AVE | 2,055' S OF US HIGHWAY 380 | WHITE AVE | 1.165 | 0.22 | 2 | 2 | 4U | 453 | 453 | 100% | 525 | 525 | 232 | 232 | 100 | 100 | 132 | 132 | | |
| US HIGHWAY 380 | REDBUD BLVD | GRAVES ST | 854 | 0.16 | 3 | 3 | 6D | 1911 | 1911 | 100% | 780 | 780 | 378 | 378 | 309 | 309 | 69 | 69 | | 1 |
| WHITE AVE | HARDIN BLVD | BOIS D'ARC RD | 904 | 0.17 | 2 | 2 | 4D | 312 | 312 | 100% | 700 | 700 | 240 | 240 | 53 | 53 | 186 | 186 | | |
| WHITE AVE | REDBUD BLVD | GRAVES ST | 1,865 | 0.35 | 1 | 1 | 2U | 263 | 258 | 100% | 475 | 475 | 168 | 168 | 93 | 91 | 75 | 77 | | |
| VIRGINIA STREET | LOUISIANA ST | GRAVES ST | 989 | 0.19 | 0 | 2 | 2UO | 0 | 802 | 100% | 475 | 475 | 0 | 178 | 0 | 150 | 0 | 28 | | |
| LOUISIANA ST | VIRGINIA STREET | GRAVES ST | 1,050 | 0.20 | 2 | 0 | 2UO | 631 | 0 | 100% | 475 | 475 | 189 | 0 | 126 | 0 | 63 | 0 | | |
| ELDORADO PKWY | 710' E OF US HIGHWAY 75 | MEDICAL CENTER DR | 559 | 0.11 | 2 | 2 | 4D | 976 | 976 | 100% | 700 | 700 | 148 | 148 | 103 | 103 | 45 | 45 | | |
| ELDORADO PKWY | 495' W OF US HIGHWAY 75 | US HIGHWAY 75 | 494 | 0.09 | 3 | 3 | 6D | 979 | 979 | 100% | 780 | 780 | 219 | 219 | 92 | 92 | 127 | 127 | | - |
| ELDORADO PKWY | 370' E OF BARRANCA WAY | 1.180' E OF BARRANCA WAY | 812 | 0.05 | 2 | 2 | 4D | 656 | 656 | 100% | 700 | 700 | 215 | 215 | 101 | 101 | 114 | 114 | | |
| MCKINNEY RANCH PKWY | HARDIN BLVD | 515' E OF HARDIN BLVD | 512 | 0.10 | 2 | 2 | 4D | 275 | 226 | 100% | 700 | 700 | 136 | 136 | 27 | 22 | 109 | 114 | | |
| COLLIN MCKINNEY PKWY | 985' E OF HARDIN BLVD | 2,100' E OF HARDIN BLVD | 1,118 | 0.10 | 1 | 1 | 3U | 100 | 100 | 100% | 525 | 525 | 111 | 111 | 21 | 21 | 90 | 90 | | |
| COLLIN MCKINNEY PKWY | MCKINNEY RANCH PKWY | 720' W OF TEST DR | 1,110 | 0.27 | 2 | 2 | 4U | 86 | 86 | 100% | 525 | 525 | 386 | 386 | 32 | 32 | 355 | 355 | | |
| SUBTOTAL | INICIAININE I RAINCH FRAVI | 120 W OF IEST DR | 99,731 | 18.89 | | | | | | .0070 | 525 | 525 | | | 15,520 | | | 11,009 | 582 | 582 |
| JUDIUIAL | | | 99,131 | 10.09 | | | | | | | | | 53, | | 31, | | 21, | | | 163 |

Service Area K

10/7/2020

| DOADWAY | FROM | | LENGT | LENOT | | (IOT | TVD= | P | | % IN | VEH | | | H-MI | | H-MI | EXC | | | STING |
|-----------------------------|---------------------------------------|--|----------------|--------------|-------|-------------|-----------|----------------|----------------|-----------------|------------|------------|----------------------|---------------|--------------|---------------------|--------------|--------------|--|---------|
| ROADWAY | FROM | то | LENGTH | LENGTH | | (IST NES | TYPE | PE | UR | SERVICE AREA | CAPA PK | | | PLY -HR | | IAND -HR | | ACITY -HR | | IENCIES |
| | | | (ft) | (mi) | LA | NES | | V | | AREA | PER | | | TAL | | TAL | | H-MI | | H-MI |
| | | | | | NB/EB | SB/WE | 3 | | SB/WB | + | | SB/WB | | | | SB/WB | | | | |
| AIRPORT DR 4 | 70' N OF HARRY MCKILLOP BLVD / FM 546 | HARRY MCKILLOP BLVD / FM 546 | 468 | 0.09 | 1 | 1 | 2U | 22 | 22 | 50% | 475 | 475 | 21 | 21 | 1 | 1 | 20 | 20 | , | 1 |
| | STATE HIGHWAY 121 | 4,520' S OF STATE HIGHWAY 121 | 4,519 | 0.86 | 1 | 1 | 2U | 640 | 640 | 100% | 475 | 475 | 407 | 407 | 548 | 548 | -142 | -142 | 142 | 142 |
| | HARRY MCKILLOP BLVD / FM 546 | STATE HIGHWAY 121 | 3,109 | 0.59 | 2 | 2 | 4D | 2,071 | 2,071 | 100% | 700 | 700 | 824 | 824 | 1,219 | 1,219 | -395 | -395 | 395 | 395 |
| HARRY MCKILLOP BLVD / FM \$ | | AIRPORT DR | 7,696 | 1.46 | 2 | 2 | 4D | 195 | 195 | 100% | 700 | 700 | 2,041 | 2,041 | 285 | 285 | 1,756 | 1,756 | | |
| | NDUSTRIAL BLVD | FM 546 | 2,266 | 0.43 | 2 | 2 | 4D | 191 | 191 | 50% | 700 | 700 | 300 | 300 | 41 | 41 | 260 | 260 | | |
| | NDUSTRIAL BLVD | HARRY MCKILLOP BLVD / FM 546 | 1,456 | 0.28 | 2 | 2 | 4D | 2,070 | 2,070 | 100% | 700 | 700 | 386 | 386 | 571 | 571 | -185 | -185 | 185 | 185 |
| | STATE HIGHWAY 5 | AIRPORT DR | 6,296 | 1.19 | 2 | 2 | 4D 4D | 912 | 912 | 100% | 700 | 700 | 1,669 | 1,669 | 1,088 | 1,088 | 581 -11 | 581 | | ļ.,, |
| | TENNESSEE ST VILSON CREEK PKWY | INDUSTRIAL BLVD 385' N OF INDUSTRIAL BLVD | 537 2,105 | 0.10 | 2 | 2 | 4D | 1,505 843 | 1,505 843 | 100% 50% | 700 700 | 700 700 | 142 279 | 142 279 | 153 168 | 153 168 | 111 | -11 111 | 11 | 11 |
| | VILSON CREEK PKWY | TENNESSEE ST | 2,055 | 0.40 | 2 | 2 | 5U | 1,253 | 1,253 | 100% | 625 | 625 | 487 | 487 | 488 | 488 | -1 | -1 | - 1 | 1 |
| | ROCKWALL ST | AIRPORT DR | 3,314 | 0.63 | 0 | 0 | 4U | 227 | 269 | 100% | 525 | 525 | 0 | 0 | 143 | 169 | -143 | -169 | 143 | 169 |
| | VILSON CREEK PKWY | STATE HIGHWAY 5 | 1,635 | 0.31 | 1 | 1 | 2U | 152 | 165 | 100% | 475 | 475 | 147 | 147 | 47 | 51 | 100 | 96 | 145 | 103 |
| | TENNESSEE ST | 525' TENNESSEE ST | 527 | 0.10 | 2 | 2 | 4U | 145 | 185 | 100% | 525 | 525 | 105 | 105 | 14 | 18 | 90 | 86 | | + |
| | OUISIANA ST | AIRPORT DR | 1,451 | 0.27 | 1 | 1 | 2U | 165 | 155 | 100% | 475 | 475 | 131 | 131 | 45 | 43 | 85 | 88 | | + |
| AIRPORT DR L | OUISIANA ST | WILSON CREEK PKWY | 4,197 | 0.79 | 2 | 2 | 4D | 923 | 923 | 50% | 700 | 700 | 556 | 556 | 367 | 367 | 189 | 189 | | + |
| GREENVILLE RD T | THROCKMORTON ST | LOUISIANA ST | 1,996 | 0.38 | 1 | 1 | 2U | 165 | 155 | 100% | 475 | 475 | 180 | 180 | 62 | 59 | 117 | 121 | | 1 |
| GREENVILLE RD L | OUISIANA ST | THROCKMORTON ST | 373 | 0.07 | 1 | 1 | 2U | 165 | 155 | 100% | 475 | 475 | 34 | 34 | 12 | 11 | 22 | 23 | | |
| | DAVIS ST | WILSON CREEK PKWY | 3,874 | 0.73 | 1 | 1 | 2U | 172 | 125 | 100% | 475 | 475 | 349 | 349 | 126 | 91 | 223 | 257 | | |
| | TENNESSEE ST | STATE HIGHWAY 5 | 791 | 0.15 | 2 | 0 | 2UO | 279 | 0 | 100% | 475 | 475 | 142 | 0 | 42 | 0 | 101 | 0 | | |
| | OUISIANA ST | WILSON CREEK PKWY | 4,415 | 0.84 | 2 | 2 | 5U | 1,317 | 1,317 | 100% | 625 | 625 | 1,045 | 1,045 | 1,102 | 1,102 | -56 | -56 | 56 | 56 |
| | STATE HIGHWAY 5 | GREENVILLE RD | 830 | 0.16 | 1 | 1 | 2U | 165 | 155 | 100% | 475 | 475 | 75 | 75 | 26 | 24 | 49 | 50 | | |
| | GREENVILLE RD | THROCKMORTON ST | 389 | 0.07 | 1 | 1 | 2U | 100 | 100 | 100% | 475 | 475 | 35 | 35 | 7 | 7 | 28 | 28 | | |
| | OUISIANA ST | GREENVILLE RD | 249 | 0.05 | 1 | 1 | 2U | 118 | 118 | 100% | 475 | 475 | 22 | 22 | 6 | 6 | 17 | 17 | | |
| | THROCKMORTON ST | GREENVILLE RD | 2,259 | 0.43 | 1 | 1 | 2U | 100 | 100 | 100% | 475 | 475 | 203 | 203 | 43 | 43 | 160 | 160 | | |
| | GRAVES ST | TENNESSEE ST | 4,525 | 0.86 | 2 | 0 | 200 | 479 | 0 | 100% | 475 | 475 | 814 | 0 | 410 | 0 | 404 | 0 | | |
| | /IRGINIA STREET GRAVES ST | LOUISIANA ST | 249 | 0.05 | 2 | 0 | 2UO | 283 | 0 | 100% | 475 | 475 | 45 0 | 0 | 13 | 0 | 31 | 0 | | |
| | ,445' S OF LOUISIANA ST | TENNESSEE ST TENNESSEE ST | 4,512 9,000 | 0.85 1.70 | 0 | 2 | 2UO 4D | 273 | 599 344 | 100% 100% | 475 700 | 475 700 | 2,386 | 812 2,386 | 0 465 | 512 587 | 1,921 | 300 1.799 | | |
| | VILSON CREEK PKWY | VIRGINIA STREET | 557 | 0.11 | 2 | 2 | 4D | 0 | 802 | 100% | 700 | 700 | 2,386 | 2,386 | 465 | 85 | 1,921 | 1,799 | | |
| | TENNESSEE ST | STATE HIGHWAY 5 | 841 | 0.11 | 0 | 2 | 2UO | 0 | 250 | 100% | 475 | 475 | 0 | 151 | 0 | 40 | 0 | 111 | | + |
| | /IRGINIA STREET | LOUISIANA ST | 260 | 0.16 | 2 | 2 | 5U | 1,337 | 1,337 | 100% | 625 | 625 | 61 | 61 | 66 | 66 | -4 | -4 | 4 | 4 |
| | JS HIGHWAY 75 | WILSON CREEK PKWY | 1.228 | 0.03 | 2 | 3 | 5D | 977 | 1,018 | 100% | 700 | 700 | 326 | 488 | 227 | 237 | 98 | 252 | -4 | 4 |
| | STATE HIGHWAY 5 | THROCKMORTON ST | 1,108 | 0.21 | 1 | 1 | 2U | 79 | 112 | 100% | 475 | 475 | 100 | 100 | 17 | 24 | 83 | 76 | - | + |
| | /IRGINIA STREET | LOUISIANA ST | 267 | 0.05 | 1 | 1 | 2U | 118 | 118 | 100% | 475 | 475 | 24 | 24 | 6 | 6 | 18 | 18 | | +- |
| | THROCKMORTON ST | 225' W OF AIRPORT DR | 2,661 | 0.50 | 1 | 1 | 2U | 79 | 112 | 100% | 475 | 475 | 239 | 239 | 40 | 57 | 199 | 183 | | + |
| AIRPORT DR V | /IRGINIA STREET | GREENVILLE RD | 1,042 | 0.20 | 2 | 2 | 4D | 920 | 920 | 100% | 700 | 700 | 276 | 276 | 182 | 182 | 95 | 95 | | 1 |
| AIRPORT DR 3 | 855' S OF US HIGHWAY 380 | VIRGINIA STREET | 1,863 | 0.35 | 2 | 2 | 4D | 920 | 920 | 50% | 700 | 700 | 247 | 247 | 162 | 162 | 85 | 85 | | 1 |
| THROCKMORTON ST U | JS HIGHWAY 380 | VIRGINIA STREET | 3,783 | 0.72 | 1 | 1 | 2U | 118 | 118 | 100% | 475 | 475 | 340 | 340 | 84 | 84 | 256 | 256 | | |
| | THROCKMORTON ST | AIRPORT DR | 2,452 | 0.46 | 3 | 3 | 6D | 1,515 | 1,515 | 100% | 780 | 780 | 1,087 | 1,087 | 703 | 703 | 383 | 383 | | |
| | VHITE AVE | LAMAR ST | 3,154 | 0.60 | 1 | 1 | 2U | 122 | 115 | 100% | 475 | 475 | 284 | 284 | 73 | 69 | 211 | 215 | | |
| | GRAVES ST | TENNESSEE ST | 4,118 | 0.78 | 1 | 1 | 2U | 136 | 102 | 100% | 475 | 475 | 370 | 370 | 106 | 79 | 264 | 291 | | T |
| | JS HIGHWAY 380 | VIRGINIA STREET | 4,974 | 0.94 | 2 | 2 | 5U | 1,289 | 1,289 | 100% | 625 | 625 | 1,177 | 1,177 | 1,214 | 1,214 | -36 | -36 | 36 | 36 |
| | STATE HIGHWAY 5 | THROCKMORTON ST | 2,595 | 0.49 | 3 | 3 | 6D | 1,492 | 1,492 | 100% | 780 | 780 | 1,150 | 1,150 | 733 | 733 | 417 | 417 | | |
| | JS HIGHWAY 380 | WHITE AVE | 1,267 | 0.24 | 1 | 1 | 2U | 225 | 198 | 100% | 475 | 475 | 114 | 114 | 54 | 48 | 60 | 66 | | |
| | ENNESSEE ST | STATE HIGHWAY 5 | 683 | 0.13 | 3 | 3 | 6D | 1,638 | 1,638 | 100% | 780 | 780 | 303 | 303 | 212 | 212 | 91 | 91 | | |
| | GRAVES ST JS HIGHWAY 75 | TENNESSEE ST REDBUD BLVD | 4,618 1,479 | 0.87 | 3 | 3 | 6D 6D | 2,024 1,935 | 2,024 1,935 | 100% 100% | 780 780 | 780 780 | 2,047 655 | 2,047 655 | 1,770 542 | 1,770 542 | 277 114 | 277 114 | | + |
| | AMAR ST | VIRGINIA STREET | 953 | 0.28 | 2 | 0 | 2UO | 1,935 | 1,935 | 100% | 475 | 475 | 171 | 0 | 29 | 0 | 114 | 0 | | _ |
| | AMAR ST | VIRGINIA STREET | 953 | 0.18 | 2 | 0 | 2UO | 141 | 0 | 100% | 475 | 475 | 171 | 0 | 25 | 0 | 146 | 0 | | + |
| | OUISIANA ST | DAVIS ST | 468 | 0.18 | 2 | 0 | 200 | 162 | 0 | 100% | 475 | 475 | 84 | 0 | 14 | 0 | 70 | 0 | | + |
| | JS HIGHWAY 380 | 355' S OF US HIGHWAY 380 | 354 | 0.07 | 2 | 2 | 4D | 920 | 920 | 100% | 700 | 700 | 94 | 94 | 62 | 62 | 32 | 32 | | + |
| | 885' N OF INDUSTRIAL BLVD | INDUSTRIAL BLVD | 387 | 0.07 | 2 | 2 | 4D | 843 | 843 | 100% | 700 | 700 | 103 | 103 | 62 | 62 | 41 | 41 | | + |
| | M 546 | 470' N OF HARRY MCKILLOP BLVD / | 1,656 | 0.31 | 2 | 2 | 4D | 22 | 22 | 50% | 700 | 700 | 220 | 220 | 3 | 3 | 216 | 216 | \vdash | + |
| | /IRGINIA STREET | GRAVES ST | 1,050 | 0.20 | 2 | 0 | 2UO | 631 | 0 | 100% | 475 | 475 | 189 | 0 | 126 | 0 | 63 | 0 | | + |
| | OUISIANA ST | 1,445' S OF LOUISIANA ST | 1,444 | 0.27 | 2 | 2 | 4U | 218 | 330 | 100% | 525 | 525 | 287 | 287 | 60 | 90 | 228 | 197 | | 1 |
| | 25' TENNESSEE ST | STATE HIGHWAY 5 | 436 | 0.08 | 1 | 1 | 2U | 145 | 185 | 100% | 475 | 475 | 39 | 39 | 12 | 15 | 27 | 24 | | † |
| | STATE HIGHWAY 5 | ROCKWALL ST | 1,507 | 0.29 | 1 | 1 | 2U | 227 | 269 | 100% | 475 | 475 | 136 | 136 | 65 | 77 | 71 | 59 | | 1 |
| ELDORADO PKWY 1 | ,600' E OF BARRANCA WAY | STATE HIGHWAY 5 | 1,690 | 0.32 | 2 | 2 | 4D | 625 | 625 | 100% | 700 | 700 | 448 | 448 | 200 | 200 | 248 | 248 | | 1 |
| ELDORADO PKWY 1 | ,180' E OF BARRANCA WAY | 1,600' E OF BARRANCA WAY | 419 | 0.08 | 2 | 2 | 4D | 656 | 656 | 100% | 700 | 700 | 111 | 111 | 52 | 52 | 59 | 59 | | T |
| | | | | | | | | | | | | | | | | | | | | 1 |
| HARRY MCKILLOP BLVD / FM 5A | AIRPORT DR | 975' E OF AIRPORT DR | 978 | 0.19 | 2 | 2 | 4D | 195 | 195 | 100% | 700 | 700 | 259 24.086 | 259 23.595 | 36 | 36 14.560 | 223 9.657 | 223 9.035 | 973 | 999 |

Service Area L

| | | | | | | | | P | M | % IN | VE | H-MI | VE | Н-МІ | VE | H-MI | EXC | ESS | EXIS | STING |
|--------------------------|-------------------------------|-------------------------------|--------|--------|-------|-------|------|-------|-------|---------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|
| ROADWAY | FROM | то | LENGTH | LENGTH | EX | IST | TYPE | PE | AK | SERVICE | CAP | ACITY | SUF | PPLY | DEN | IAND | CAPA | ACITY | DEFICI | ENCIE |
| | | | (ft) | (mi) | LAI | NES | | HO | UR | AREA | PK | -HR | PK | -HR | PK | -HR | PK | -HR | PK | -HR |
| | | | | | | | | | OL | | | R LN | | TAL | | TAL | | H-MI | | н-мі |
| | | | | | NB/EB | SB/WB | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WI |
| AIRPORT DR | 470' N OF HARRY MCKILLOP BLVI | HARRY MCKILLOP BLVD / FM 546 | 468 | 0.09 | 1 | 1 | 2U | 22 | 22 | 50% | 475 | 475 | 21 | 21 | 1 | 1 | 20 | 20 | | |
| AIRPORT DR | INDUSTRIAL BLVD | FM 546 | 2,266 | 0.43 | 2 | 2 | 4D | 191 | 191 | 50% | 700 | 700 | 300 | 300 | 41 | 41 | 260 | 260 | | |
| INDUSTRIAL BLVD | AIRPORT DR | 585' E OF AIRPORT DR | 587 | 0.11 | 2 | 2 | 4D | 33 | 33 | 100% | 700 | 700 | 156 | 156 | 4 | 4 | 152 | 152 | | |
| AIRPORT DR | WILSON CREEK PKWY | 385' N OF INDUSTRIAL BLVD | 2,105 | 0.40 | 2 | 2 | 4D | 843 | 843 | 50% | 700 | 700 | 279 | 279 | 168 | 168 | 111 | 111 | | |
| AIRPORT DR | LOUISIANA ST | WILSON CREEK PKWY | 4,197 | 0.79 | 2 | 2 | 4D | 923 | 923 | 50% | 700 | 700 | 556 | 556 | 367 | 367 | 189 | 189 | | |
| AIRPORT DR | VIRGINIA STREET | GREENVILLE RD | 1,042 | 0.20 | 2 | 2 | 4D | 920 | 920 | 100% | 700 | 700 | 276 | 276 | 182 | 182 | 95 | 95 | | |
| AIRPORT DR | 355' S OF US HIGHWAY 380 | VIRGINIA STREET | 1,863 | 0.35 | 2 | 2 | 4D | 920 | 920 | 50% | 700 | 700 | 247 | 247 | 162 | 162 | 85 | 85 | | |
| AIRPORT DR | US HIGHWAY 380 | 355' S OF US HIGHWAY 380 | 354 | 0.07 | 2 | 2 | 4D | 920 | 920 | 100% | 700 | 700 | 94 | 94 | 62 | 62 | 32 | 32 | | |
| AIRPORT DR | 385' N OF INDUSTRIAL BLVD | INDUSTRIAL BLVD | 387 | 0.07 | 2 | 2 | 4D | 843 | 843 | 100% | 700 | 700 | 103 | 103 | 62 | 62 | 41 | 41 | | |
| AIRPORT DR | FM 546 | 470' N OF HARRY MCKILLOP BLVD | 1,656 | 0.31 | 2 | 2 | 4D | 22 | 22 | 50% | 700 | 700 | 220 | 220 | 3 | 3 | 216 | 216 | | |
| US HIGHWAY 380 | AIRPORT DR | 940' E OF AIRPORT DR | 939 | 0.18 | 2 | 2 | 4D | 2249 | 2249 | 100% | 700 | 700 | 249 | 249 | 400 | 400 | -151 | -151 | 151 | 151 |
| HARRY MCKILLOP BLVD / FM | AIRPORT DR | 975' E OF AIRPORT DR | 978 | 0.19 | 2 | 2 | 4D | 195 | 195 | 100% | 700 | 700 | 259 | 259 | 36 | 36 | 223 | 223 | | |
| SUBTOTAL | | | 16,843 | 3.19 | | | | | | | | | 2,760 | 2,760 | 1,488 | 1,488 | 1,273 | 1,273 | 151 | 151 |
| | | | | | | | | | | | | | 5.5 | 521 | 2.9 | 975 | 2,5 | 545 | 3 | 02 |

| Service Area M | 10/7/2020 |
|------------------|-----------|
| Service Area IVI | 10/7/2020 |

| 00. 1.00 / 1.0u iii | | | | | | | | | | | | | |
|---------------------|------|--------------------|----------|--------------|----------------|--------|----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | | | | | | | PM | % IN | VEH-MI | VEH-MI | VEH-MI | EXCESS | EXISTING |
| ROADWAY | FROM | то | LENGTH | LENGTH | EXIST | TYPE | PEAK | SERVICE | CAPACITY | SUPPLY | DEMAND | CAPACITY | DEFICIENCIES |
| | | | (ft) | (mi) | LANES | | HOUR | AREA | PK-HR | PK-HR | PK-HR | PK-HR | PK-HR |
| | | | | | | | VOL | | PER LN | TOTAL | TOTAL | VEH-MI | VEH-MI |
| | | | | | NB/EB SB/WE | | NB/EB SB/WB | | NB/EB SB/WB | NB/EB SB/WB | NB/EB SB/WB | NB/EB SB/WB | NB/EB SB/WB |
| | | No Thoroughfare Ro | adways w | ithin City L | imits Currentl | y Pres | ent within Ser | vice Area N | Л | | | | |
| SUBTOTAL | | | 0 | 0.00 | | | | | | 0 0 | 0 0 | 0 0 | 0 0 |
| <u> </u> | _ | _ | | | | • | | | | 0 | 0 | 0 | 0 |





Appendix D – Plan for Awarding the Roadway Impact Fee Credit Summary

AS PREPARED BY NEWGEN STRATEGIES & SOLUTIONS, LLC

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area B

| Recoverable Impact Fee CIP Costs | \$ 9,638,193 | Line 16, Maximum Fee Calculation Table |
|--|------------------|--|
| Financing Costs | 2,272,855 | See Detail Below |
| Existing Fund Balance | - | Page 1 of Appendix E - Service Area B |
| Interest Earnings | (1,349,526) | Page 5 of Appendix E - Service Area B |
| Pre Credit Recoverable Cost for Impact Fee | \$ 10,561,522 | Sum of Above |
| Credit for Ad Valorem Revenues | (82,337) | Page 8 of Appendix E - Service Area B |
| Maximum Recoverable Cost for Impact Fee | \$ 10,479,185 | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Reference is Service Area B column, line 16 on the Max Fee Calculation Table.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

| New Annual Debt Service | \$ 7,091,951 (Page 3 of Appendix E - Service Area B) |
|------------------------------|---|
| Existing Annual Debt Service | - (Page 3 of Appendix E - Service Area B) |
| Principal Component | (4,819,097) (Page 4 of Appendix E - Service Area B) |
| Financing Costs | \$ 2,272,855 |

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2020 Impact Fee Update were also included in prior Impact Fee Updates. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs. Reference is page 1 of Appendix E - Service Area B.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 2.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area B.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area B.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.

This is the maximum cost that can be recovered through impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area C

| Recoverable Impact Fee CIP Costs | \$ 42,187,190 | Line 16, Maximum Fee Calculation Table |
|--|------------------|--|
| Financing Costs | 9,640,068 | See Detail Below |
| Existing Fund Balance | (1,784,813) | Page 1 of Appendix E - Service Area C |
| Interest Earnings | (5,688,458) | Page 5 of Appendix E - Service Area C |
| Pre Credit Recoverable Cost for Impact Fee | \$ 44,353,987 | Sum of Above |
| Credit for Ad Valorem Revenues | (601,239) | Page 8 of Appendix E - Service Area C |
| Maximum Recoverable Cost for Impact Fee | \$ 43,752,749 | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Reference is Service Area C column, line 16 on the Max Fee Calculation Table.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

| New Annual Debt Service | \$ 27,286,745 (Page 3 of Appendix E - Service Area C) |
|------------------------------|--|
| Existing Annual Debt Service | 5,836,214 (Page 3 of Appendix E - Service Area C) |
| Principal Component | (23,482,891) (Page 4 of Appendix E - Service Area C) |
| Financing Costs | \$ 9,640,068 |

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2020 Impact Fee Update were also included in prior Impact Fee Updates. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs. Reference is page 1 of Appendix E - Service Area C.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 2.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area C.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area C.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.

This is the maximum cost that can be recovered through impact fees.

Service Area D

| Recoverable Impact Fee CIP Costs | \$ 132,127,064 | Line 16, Maximum Fee Calculation Table |
|--|-------------------|--|
| Financing Costs | 32,193,283 | See Detail Below |
| Existing Fund Balance | (131,981) | Page 1 of Appendix E - Service Area D |
| Interest Earnings | (17,212,335) | Page 5 of Appendix E - Service Area D |
| Pre Credit Recoverable Cost for Impact Fee | \$ 146,976,031 | Sum of Above |
| Credit for Ad Valorem Revenues | (5,004,090) | Page 8 of Appendix E - Service Area D |
| Maximum Recoverable Cost for Impact Fee | \$ 141,971,941 | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Reference is Service Area D column, line 16 on the Max Fee Calculation Table.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

| New Annual Debt Service | \$ 88,915,117 (Page 3 of Appendix E - Service Area D) |
|------------------------------|--|
| Existing Annual Debt Service | 13,336,896 (Page 3 of Appendix E - Service Area D) |
| Principal Component | (70,058,730) (Page 4 of Appendix E - Service Area D) |
| Financing Costs | \$ 32,193,283 |

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2020 Impact Fee Update were also included in prior Impact Fee Updates. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs. Reference is page 1 of Appendix E - Service Area D.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 2.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area D.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area D.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.

Service Area E

| Recoverable Impact Fee CIP Costs | \$ 36,477,811 | Line 16, Maximum Fee Calculation Table |
|--|------------------|--|
| Financing Costs | 8,560,746 | See Detail Below |
| Existing Fund Balance | (129,689) | Page 1 of Appendix E - Service Area E |
| Interest Earnings | (5,036,323) | Page 5 of Appendix E - Service Area E |
| Pre Credit Recoverable Cost for Impact Fee | \$ 39,872,546 | Sum of Above |
| Credit for Ad Valorem Revenues | (578,212) | Page 8 of Appendix E - Service Area E |
| Maximum Recoverable Cost for Impact Fee | \$ 39,294,334 | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Reference is Service Area E column, line 16 on the Max Fee Calculation Table.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

| New Annual Debt Service | \$ 26,604,431 (Page 3 of Appendix E - Service Area E) |
|------------------------------|--|
| Existing Annual Debt Service | 157,395 (Page 3 of Appendix E - Service Area E) |
| Principal Component | (18,201,079) (Page 4 of Appendix E - Service Area E) |
| Financing Costs | \$ 8,560,746 |

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2020 Impact Fee Update were also included in prior Impact Fee Updates. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs. Reference is page 1 of Appendix E - Service Area E.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 2.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area E.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area E.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.

Service Area G

| Recoverable Impact Fee CIP Costs | \$ 8,041,653 | Line 16, Maximum Fee Calculation Table |
|--|-----------------|--|
| Financing Costs | 2,552,974 | See Detail Below |
| Existing Fund Balance | (448,086) | Page 1 of Appendix E - Service Area G |
| Interest Earnings | (1,137,019) | Page 5 of Appendix E - Service Area G |
| Pre Credit Recoverable Cost for Impact Fee | \$ 9,009,522 | Sum of Above |
| Credit for Ad Valorem Revenues | (67,194) | Page 8 of Appendix E - Service Area G |
| Maximum Recoverable Cost for Impact Fee | \$ 8,942,328 | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Reference is Service Area G column, line 16 on the Max Fee Calculation Table.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

| New Annual Debt Service | \$ 4,050,969 (Page 3 of Appendix E - Service Area G) |
|------------------------------|---|
| Existing Annual Debt Service | 3,628,688 (Page 3 of Appendix E - Service Area G) |
| Principal Component | (5,126,683) (Page 4 of Appendix E - Service Area G) |
| Financing Costs | \$ 2,552,974 |

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2020 Impact Fee Update were also included in prior Impact Fee Updates. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs. Reference is page 1 of Appendix E - Service Area G.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 2.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area G.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area G.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.

Service Area H

| Recoverable Impact Fee CIP Costs | \$ 10,213,823 | Line 16, Maximum Fee Calculation Table |
|--|------------------|--|
| Financing Costs | 2,942,747 | See Detail Below |
| Existing Fund Balance | (293,933) | Page 1 of Appendix E - Service Area H |
| Interest Earnings | (1,231,934) | Page 5 of Appendix E - Service Area H |
| Pre Credit Recoverable Cost for Impact Fee | \$ 11,630,704 | Sum of Above |
| Credit for Ad Valorem Revenues | (333,123) | Page 8 of Appendix E - Service Area H |
| Maximum Recoverable Cost for Impact Fee | \$ 11,297,580 | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Reference is Service Area H column, line 16 on the Max Fee Calculation Table.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

| New Annual Debt Service | \$ 4,752,546 (Page 3 of Appendix E - Service Area H) |
|------------------------------|---|
| Existing Annual Debt Service | 5,016,542 (Page 3 of Appendix E - Service Area H) |
| Principal Component | (6,826,340) (Page 4 of Appendix E - Service Area H) |
| Financing Costs | \$ 2,942,747 |

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2020 Impact Fee Update were also included in prior Impact Fee Updates. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs. Reference is page 1 of Appendix E - Service Area H.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 2.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area H.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area H.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.

Service Area I

| Recoverable Impact Fee CIP Costs | \$ 25,021,841 | Line 16, Maximum Fee Calculation Table |
|--|------------------|--|
| Financing Costs | 7,106,451 | See Detail Below |
| Existing Fund Balance | (5,189,258) | Page 1 of Appendix E - Service Area I |
| Interest Earnings | (3,301,274) | Page 5 of Appendix E - Service Area I |
| Pre Credit Recoverable Cost for Impact Fee | \$ 23,637,760 | Sum of Above |
| Credit for Ad Valorem Revenues | (449,003) | Page 8 of Appendix E - Service Area I |
| Maximum Recoverable Cost for Impact Fee | \$ 23,188,757 | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Reference is Service Area I column, line 16 on the Max Fee Calculation Table.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

| New Annual Debt Service | \$ 9,394,797 (Page 3 of Appendix E - Service Area I) |
|------------------------------|---|
| Existing Annual Debt Service | 12,937,528 (Page 3 of Appendix E - Service Area I) |
| Principal Component | (15,225,874) (Page 4 of Appendix E - Service Area I) |
| Financing Costs | \$ 7,106,451 |

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2020 Impact Fee Update were also included in prior Impact Fee Updates. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs. Reference is page 1 of Appendix E - Service Area I.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 2.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area I.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area I.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.

Service Area J

| Recoverable Impact Fee CIP Costs | \$ 9,621,608 | Line 16, Maximum Fee Calculation Table |
|--|-----------------|--|
| Financing Costs | 2,915,731 | See Detail Below |
| Existing Fund Balance | (2,179,356) | Page 1 of Appendix E - Service Area J |
| Interest Earnings | (1,467,153) | Page 5 of Appendix E - Service Area J |
| Pre Credit Recoverable Cost for Impact Fee | \$ 8,890,830 | Sum of Above |
| Credit for Ad Valorem Revenues | (257,003) | Page 8 of Appendix E - Service Area J |
| Maximum Recoverable Cost for Impact Fee | \$ 8,633,827 | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Reference is Service Area J column, line 16 on the Max Fee Calculation Table.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

| New Annual Debt Service | \$ 4,864,097 (Page 3 of Appendix E - Service Area J) |
|------------------------------|---|
| Existing Annual Debt Service | 4,346,705 (Page 3 of Appendix E - Service Area J) |
| Principal Component | (6,295,072) (Page 4 of Appendix E - Service Area J) |
| Financing Costs | \$ 2,915,731 |

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2020 Impact Fee Update were also included in prior Impact Fee Updates. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs. Reference is page 1 of Appendix E - Service Area J.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 2.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area J.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area J.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.

Service Area K

| Recoverable Impact Fee CIP Costs | \$ 9,904,669 | Line 16, Maximum Fee Calculation Table |
|--|------------------|--|
| Financing Costs | 2,590,329 | See Detail Below |
| Existing Fund Balance | (779,111) | Page 1 of Appendix E - Service Area K |
| Interest Earnings | (1,427,017) | Page 5 of Appendix E - Service Area K |
| Pre Credit Recoverable Cost for Impact Fee | \$ 10,288,870 | Sum of Above |
| Credit for Ad Valorem Revenues | (80,502) | Page 8 of Appendix E - Service Area K |
| Maximum Recoverable Cost for Impact Fee | \$ 10,208,369 | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Reference is Service Area K column, line 16 on the Max Fee Calculation Table.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

| New Annual Debt Service | \$ 6,321,850 (Page 3 of Appendix E - Service Area K) |
|------------------------------|---|
| Existing Annual Debt Service | 1,724,071 (Page 3 of Appendix E - Service Area K) |
| Principal Component | (5,455,592) (Page 4 of Appendix E - Service Area K) |
| Financing Costs | \$ 2,590,329 |

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2020 Impact Fee Update were also included in prior Impact Fee Updates. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs. Reference is page 1 of Appendix E - Service Area K.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 2.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area K.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area K.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.

Service Area L

| Recoverable Impact Fee CIP Costs | \$ 3,542,826 | Line 16, Maximum Fee Calculation Table |
|--|-----------------|--|
| Financing Costs | 829,021 | See Detail Below |
| Existing Fund Balance | (5,532) | Page 1 of Appendix E - Service Area L |
| Interest Earnings | (491,577) | Page 5 of Appendix E - Service Area L |
| Pre Credit Recoverable Cost for Impact Fee | \$ 3,874,737 | Sum of Above |
| Credit for Ad Valorem Revenues | (5,956) | Page 8 of Appendix E - Service Area L |
| Maximum Recoverable Cost for Impact Fee | \$ 3,868,782 | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Reference is Service Area L column, line 16 on the Max Fee Calculation Table.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

| New Annual Debt Service | \$ 2,536,809 (Page 3 of Appendix E - Service Area L) |
|------------------------------|---|
| Existing Annual Debt Service | 73,147 (Page 3 of Appendix E - Service Area L) |
| Principal Component | (1,780,935) (Page 4 of Appendix E - Service Area L) |
| Financing Costs | \$ 829,021 |

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2020 Impact Fee Update were also included in prior Impact Fee Updates. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs. Reference is page 1 of Appendix E - Service Area L.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 2.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area L.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area L.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.

Service Area M

| Recoverable Impact Fee CIP Costs | \$ 668,610 | Line 16, Maximum Fee Calculation Table |
|--|---------------|--|
| Financing Costs | 157,670 | See Detail Below |
| Existing Fund Balance | - | Page 1 of Appendix E - Service Area M |
| Interest Earnings | (94,613) | Page 5 of Appendix E - Service Area M |
| Pre Credit Recoverable Cost for Impact Fee | \$ 731,667 | Sum of Above |
| Credit for Ad Valorem Revenues | (181) | Page 8 of Appendix E - Service Area M |
| Maximum Recoverable Cost for Impact Fee | \$ 731,486 | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Reference is Service Area M column, line 16 on the Max Fee Calculation Table.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

| New Annual Debt Service | \$ 491,975 (Page 3 of Appendix E - Service Area M) |
|------------------------------|---|
| Existing Annual Debt Service | - (Page 3 of Appendix E - Service Area M) |
| Principal Component | (334,305) (Page 4 of Appendix E - Service Area M) |
| Financing Costs | \$ 157,670 |

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2020 Impact Fee Update were also included in prior Impact Fee Updates. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs. Reference is page 1 of Appendix E - Service Area M.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 2.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area M.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area M.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.





Appendix E – Plan for Awarding the Roadway Impact Fee Credit Summary Supporting Exhibits

AS PREPARED BY NEWGEN STRATEGIES & SOLUTIONS, LLC

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area B

I. General Assumptions

Annual Interest Rate on Deposits (1)
Annual Vehicle Mile Growth (2)
Existing Fund Balance (3)

2.00% 958 \$ -

Portion of Projects Funded by Existing Debt⁽⁴⁾ Non-debt Funded Project Cost⁽⁵⁾ New Project Cost Funded Through New Debt⁽⁶⁾ \$ -4,819,097 4,819,097 \$ 9,638,193

Total Recoverable Project Cost (7)

II. New Debt Issues Assumptions

| <u>Year</u> | Principal ⁽⁸⁾ | Interest ⁽⁹⁾ | <u>Term</u> |
|-------------|--------------------------|-------------------------|-------------|
| 1 | \$ 481,910 | 4.00% | 20 |
| 2 | 481,910 | 4.00% | 20 |
| 3 | 481,910 | 4.00% | 20 |
| 4 | 481,910 | 4.00% | 20 |
| 5 | 481,910 | 4.00% | 20 |
| 6 | 481,910 | 4.00% | 20 |
| 7 | 481,910 | 4.00% | 20 |
| 8 | 481,910 | 4.00% | 20 |
| 9 | 481,910 | 4.00% | 20 |
| 10 | 481,910 | 4.00% | 20 |
| Total | \$ 4,819,097 | | |

III. Capital Expenditure Assumptions

| <u>Year</u> | Exp | Annual Capital enditures ⁽¹⁰⁾ |
|-------------|-----|--|
| 1 | \$ | 481,910 |
| 2 | | 642,546 |
| 3 | | 803,183 |
| 4 | | 963,819 |
| 5 | | 963,819 |
| 6 | | 963,819 |
| 7 | | 963,819 |
| 8 | | 963,819 |
| 9 | | 963,819 |
| 10 | | 963,819 |
| 11 | | 481,910 |
| 12 | | 321,273 |
| 13 | | 160,637 |
| Total | \$ | 9,638,193 |

- (1) Per discussions with City Staff and City files
- (2) Derived from Kimley-Horn Impact Fee Study
- (3) Per discussions with City Staff and City files
- (4) Per discussions with City Staff and City files
- $(5) \quad \text{This assumes 50\% of new project costs funded through sources other than debt, unless specified otherwise}$
- (6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
- (7) Per Kimley-Horn Impact Fee Study
- (8) Assumes new debt issued in equal annual amounts
- (9) Per discussions with City Staff and City files
- (10) Assumes new debt proceeds expended over a 3-year timeframe.

Non-debt funded capital expenditures allocated per discussions with City Staff

Total

City of McKinney - 2019 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area B

I. New Debt Service Detail

| Year | Series <u>1</u> | Series | Series <u>3</u> | Series <u>4</u> | Series | Series | Series 7 | Series | Series | Series | Annual New Debt Service |
|------|--------------------|------------|--------------------|--------------------|------------|------------|------------|------------|------------|---------|-------------------------------|
| 1 | \$ 35,460 | \$ - | \$ - \$ | - \$ | - \$ | - \$ | - \$ | - \$ | - \$ | - : | \$ 35,460 |
| 2 | 35,460 | 35,460 | - | - | - | - | - | - | - | - | 70,920 |
| 3 | 35,460 | 35,460 | 35,460 | - | - | - | - | - | - | - | 106,379 |
| 4 | 35,460 | 35,460 | 35,460 | 35,460 | - | - | - | - | - | - | 141,839 |
| 5 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | - | - | - | - | - | 177,299 |
| 6 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | - | - | - | - | 212,759 |
| 7 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | - | - | - | 248,218 |
| 8 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | - | - | 283,678 |
| 9 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | - | 319,138 |
| 10 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 354,598 |
| 11 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 354,598 |
| 12 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 354,598 |
| 13 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 354,598 |
| 14 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 354,598 |
| 15 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 354,598 |
| 16 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 354,598 |
| 17 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 354,598 |
| 18 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 354,598 |
| 19 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 354,598 |
| 20 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 354,598 |
| 21 | - | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 319,138 |
| 22 | - | - | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 283,678 |
| 23 | - | - | - | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 248,218 |
| 24 | - | - | - | - | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 212,759 |
| 25 | - | - | - | - | - | 35,460 | 35,460 | 35,460 | 35,460 | 35,460 | 177,299 |
| 26 | - | - | - | - | - | - | 35,460 | 35,460 | 35,460 | 35,460 | 141,839 |
| 27 | - | - | - | - | - | - | - | 35,460 | 35,460 | 35,460 | 106,379 |
| 28 | - | - | - | - | - | - | - | - | 35,460 | 35,460 | 70,920 |
| 29 | - | - | - | - | - | - | - | - | - | 35,460 | 35,460 |
| _ | \$ 709,195 | \$ 709,195 | \$ 709,195 \$ | 709,195 \$ | 709,195 \$ | 709,195 \$ | 709,195 \$ | 709,195 \$ | 709,195 \$ | 709,195 | \$ 7,091,951 |

II. Summary of Annual Expenses

| <u>Year</u> | <u> </u> | New Annual Debt Service ⁽¹⁾ | <u>Ex</u> | Annual Capital penditures ⁽²⁾ | E | Annual Bond Proceeds ⁽²⁾ | Existing Annual Debt Service ⁽³⁾ | Annual Credit ⁽⁴⁾ | ! | Total Expense | |
|-------------|----------|---|-----------|--|----|---|--|---------------------------------|----|------------------|--|
| 1 | \$ | 35,460 | \$ | 481,910 | \$ | (481,910) | \$ - | \$ (56) | \$ | 35,404 | |
| 2 | | 70,920 | | 642,546 | | (481,910) | - | (218) | | 231,338 | |
| 3 | | 106,379 | | 803,183 | | (481,910) | - | (476) | | 427,176 | |
| 4 | | 141,839 | | 963,819 | | (481,910) | - | (824) | | 622,924 | |
| 5 | | 177,299 | | 963,819 | | (481,910) | - | (1,254) | | 657,954 | |
| 6 | | 212,759 | | 963,819 | | (481,910) | - | (1,760) | | 692,908 | |
| 7 | | 248,218 | | 963,819 | | (481,910) | - | (2,336) | | 727,792 | |
| 8 | | 283,678 | | 963,819 | | (481,910) | - | (2,977) | | 762,611 | |
| 9 | | 319,138 | | 963,819 | | (481,910) | - | (3,678) | | 797,369 | |
| 10 | | 354,598 | | 963,819 | | (481,910) | - | (4,436) | | 832,071 | |
| 11 | | 354,598 | | 481,910 | | - | - | (4,436) | | 832,071 | |
| 12 | | 354,598 | | 321,273 | | - | - | (4,436) | | 671,435 | |
| 13 | | 354,598 | | 160,637 | | - | - | (4,436) | | 510,798 | |
| 14 | | 354,598 | | - | | - | - | (4,436) | | 350,162 | |
| 15 | | 354,598 | | - | | - | - | (4,436) | | 350,162 | |
| 16 | | 354,598 | | - | | - | - | (4,436) | | 350,162 | |
| 17 | | 354,598 | | - | | - | - | (4,436) | | 350,162 | |
| 18 | | 354,598 | | - | | - | - | (4,436) | | 350,162 | |
| 19 | | 354,598 | | - | | - | - | (4,436) | | 350,162 | |
| 20 | | 354,598 | | - | | - | - | (4,436) | | 350,162 | |
| 21 | | 319,138 | | - | | - | - | (3,992) | | 315,145 | |
| 22 | | 283,678 | | - | | - | - | (3,549) | | 280,129 | |
| 23 | | 248,218 | | - | | - | - | (3,105) | | 245,113 | |
| 24 | | 212,759 | | - | | - | - | (2,662) | | 210,097 | |
| 25 | | 177,299 | | - | | - | - | (2,218) | | 175,081 | |
| 26 | | 141,839 | | - | | - | - | (1,774) | | 140,065 | |
| 27 | | 106,379 | | - | | - | - | (1,331) | | 105,048 | |
| 28 | | 70,920 | | - | | - | - | (887) | | 70,032 | |
| 29 | | 35,460 | | - | | - | - | (444) | | 35,016 | |
| | \$ | 7.091.951 | \$ | 9.638.193 | \$ | (4.819.097) | \$ - | \$ (82,337) | \$ | 11.828.711 | |

⁽¹⁾ Appendix E - Service Area B, Page 2 Section I
(2) Appendix E - Service Area B, Page 1

⁽³⁾ Eligible debt funded projects as a percent of total principal times original annual debt service

⁽⁴⁾ Appendix E - Service Area B, Page 6

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area B

| <u>Year</u> | Impact <u>Fee</u> | Vehicle <u>Miles</u> | Impact Fee <u>Revenue</u> | Annual <u>Expenses</u> | Sub-Total | Accumulated Interest | Estimated Fund <u>Balance</u> |
|-------------|----------------------|-------------------------|---------------------------------|---------------------------|--------------|-------------------------|-------------------------------------|
| Initial | | | | | | | \$ - |
| 1 | \$ 1,09 | 4 958 | \$ 1,047,918 | \$ 35,404 | \$ 1,012,515 | \$ 10,125 | 1,022,640 |
| 2 | 1,09 | 4 958 | 1,047,918 | 231,338 | 816,580 | 28,619 | 1,867,839 |
| 3 | 1,09 | | 1,047,918 | 427,176 | 620,743 | 43,564 | 2,532,146 |
| 4 | 1,09 | 4 958 | 1,047,918 | 622,924 | 424,994 | 54,893 | 3,012,032 |
| 5 | 1,09 | 4 958 | 1,047,918 | 657,954 | 389,964 | 64,140 | 3,466,137 |
| 6 | 1,09 | 4 958 | 1,047,918 | 692,908 | 355,010 | 72,873 | 3,894,020 |
| 7 | 1,09 | 4 958 | 1,047,918 | 727,792 | 320,126 | 81,082 | 4,295,228 |
| 8 | 1,09 | 4 958 | 1,047,918 | 762,611 | 285,308 | 88,758 | 4,669,294 |
| 9 | 1,09 | | 1,047,918 | 797,369 | 250,549 | 95,891 | 5,015,734 |
| 10 | 1,09 | 4 958 | 1,047,918 | 832,071 | 215,847 | 102,473 | 5,334,055 |
| 11 | - | - | - | 832,071 | (832,071) | 98,360 | 4,600,344 |
| 12 | - | - | - | 671,435 | (671,435) | 85,293 | 4,014,202 |
| 13 | - | - | - | 510,798 | (510,798) | 75,176 | 3,578,579 |
| 14 | - | - | - | 350,162 | (350,162) | 68,070 | 3,296,488 |
| 15 | - | - | - | 350,162 | (350,162) | 62,428 | 3,008,754 |
| 16 | - | - | - | 350,162 | (350,162) | 56,673 | 2,715,266 |
| 17 | - | - | - | 350,162 | (350,162) | 50,804 | 2,415,908 |
| 18 | - | - | - | 350,162 | (350,162) | 44,817 | 2,110,563 |
| 19 | - | - | - | 350,162 | (350,162) | 38,710 | 1,799,111 |
| 20 | - | - | - | 350,162 | (350,162) | 32,481 | 1,481,430 |
| 21 | - | - | - | 315,145 | (315,145) | 26,477 | 1,192,762 |
| 22 | - | - | - | 280,129 | (280,129) | 21,054 | 933,687 |
| 23 | - | - | - | 245,113 | (245,113) | 16,223 | 704,796 |
| 24 | - | - | - | 210,097 | (210,097) | 11,995 | 506,694 |
| 25 | - | - | - | 175,081 | (175,081) | 8,383 | 339,996 |
| 26 | - | - | - | 140,065 | (140,065) | 5,399 | 205,331 |
| 27 | - | - | - | 105,048 | (105,048) | 3,056 | 103,339 |
| 28 | - | - | - | 70,032 | (70,032) | 1,366 | 34,673 |
| 29 | - | - | | 35,016 | (35,016) | 343 | - |
| | | | \$ 10,479,185 | \$ 11,828,711 | | \$ 1,349,526 | |

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area B

| | Number of | Interest | Recovery | | | | | | |
|-------------|----------------------|-----------------------|---------------------|-----------------|-------------|----|---------------|-----|------------------|
| | Years to | Rate | Fee | Annual Vel | hicle Miles | | Annual | Ехр | ense |
| <u>Year</u> | End of Period | <u>Factor</u> | <u>Factor</u> | <u>Actual</u> | Escalated | | <u>Actual</u> | - | Escalated |
| ' <u></u> | | | | | | | | | |
| 1 | 29 | 1.7584 | 1.0000 | 958 | 1,684 | \$ | 35,404 | \$ | 62,255 |
| 2 | 28 | 1.7240 | 1.0000 | 958 | 1,651 | | 231,338 | | 398,817 |
| 3 | 27 | 1.6902 | 1.0000 | 958 | 1,619 | | 427,176 | | 721,992 |
| 4 | 26 | 1.6570 | 1.0000 | 958 | 1,587 | | 622,924 | | 1,032,193 |
| 5 | 25 | 1.6245 | 1.0000 | 958 | 1,556 | | 657,954 | | 1,068,861 |
| 6 | 24 | 1.5927 | 1.0000 | 958 | 1,525 | | 692,908 | | 1,103,573 |
| 7 | 23 | 1.5614 | 1.0000 | 958 | 1,496 | | 727,792 | | 1,136,403 |
| 8 | 22 | 1.5308 | 1.0000 | 958 | 1,466 | | 762,611 | | 1,167,422 |
| 9 | 21 | 1.5008 | 1.0000 | 958 | 1,437 | | 797,369 | | 1,196,697 |
| 10 | 20 | 1.4714 | 1.0000 | 958 | 1,409 | | 832,071 | | 1,224,292 |
| 11 | 19 | 1.4425 | 1.0000 | - | - | | 832,071 | | 1,200,287 |
| 12 | 18 | 1.4142 | 1.0000 | - | - | | 671,435 | | 949,572 |
| 13 | 17 | 1.3865 | 1.0000 | - | - | | 510,798 | | 708,229 |
| 14 | 16 | 1.3593 | 1.0000 | - | - | | 350,162 | | 475,984 |
| 15 | 15 | 1.3327 | 1.0000 | - | - | | 350,162 | | 466,651 |
| 16 | 14 | 1.3065 | 1.0000 | - | - | | 350,162 | | 457,501 |
| 17 | 13 | 1.2809 | 1.0000 | - | - | | 350,162 | | 448,530 |
| 18 | 12 | 1.2558 | 1.0000 | - | - | | 350,162 | | 439,736 |
| 19 | 11 | 1.2312 | 1.0000 | - | - | | 350,162 | | 431,113 |
| 20 | 10 | 1.2070 | 1.0000 | - | - | | 350,162 | | 422,660 |
| 21 | 9 | 1.1834 | 1.0000 | _ | _ | | 315,145 | | 372,936 |
| 22 | 8 | 1.1602 | 1.0000 | _ | _ | | 280,129 | | 324,998 |
| 23 | 7 | 1.1374 | 1.0000 | _ | _ | | 245,113 | | 278,798 |
| 24 | 6 | 1.1151 | 1.0000 | _ | _ | | 210,097 | | 234,284 |
| 25 | 5 | 1.0933 | 1.0000 | _ | _ | | 175,081 | | 191,408 |
| 26 | 4 | 1.0718 | 1.0000 | _ | _ | | 140,065 | | 150,124 |
| 27 | 3 | 1.0508 | 1.0000 | _ | _ | | 105,048 | | 110,385 |
| 28 | 2 | 1.0302 | 1.0000 | _ | _ | | 70,032 | | 72,147 |
| 29 | 1 | 1.0100 | 1.0000 | _ | _ | | 35,016 | | 35,366 |
| 20 | · · | 1.0100 | 1.0000 | | 15,431 | | 00,010 | \$ | 16,883,217 |
| | | | | | 10, 101 | | | Ψ | 10,000,217 |
| | | | | | | | | | |
| | | Annual Interest Ra | te: | | | | 2.00% | | |
| | | , umaar mitoroot i ta | | | | | 2.0070 | | |
| | | Present Value of Ir | nitial Impact Fee | Fund Balance | | \$ | - | | |
| | | T. (-) F | | District | | Φ. | 40.000.04= | | |
| | | Total Escalated Ex | • | | | \$ | 16,883,217 | | |
| | | Less Future Value | of Initial Impact I | ee Fund Balance | , | Φ. | - | • | |
| | | Sub-Total | | | | \$ | 16,883,217 | | |
| | | Total Escalated Ve | hicle Miles | | | | 15,431 | • | |
| | | Impact Fee For Se | ervice Area B | | | \$ | 1,094 | | |

Capital Improvement Plan for Impact Fees

Appendix E - Impact Fee Calculation Assumptions

Service Area B

| Impact Fee Project Name ⁽¹⁾ | Impact Fee Project No. ⁽¹⁾ | Ser | Cost In vice Area ⁽¹⁾ | <u>R</u> | Impact Fee ecoverable Cost ⁽²⁾ | Debt F | ed ⁽³⁾ Proposed | Non-Debt Funded ⁽³⁾ | <u>R</u> | Impact Fee Recoverable Cost |
|--|--|-----|-------------------------------------|----------|--|---------|-------------------------------|-----------------------------------|----------|--------------------------------|
| UNNAMED 5 (4) | B-1, D-2 | \$ | 2,452,100 | \$ | 2,433,532 | \$ - | \$ 1,216,766 | \$ 1,216,766 | \$ | 2,433,532 |
| HARDIN BLVD (1) | B-2 | | 438,900 | | 435,577 | - | 217,788 | 217,788 | | 435,577 |
| HARDIN BLVD (2) | B-3 | | 2,418,500 | | 2,400,187 | - | 1,200,093 | 1,200,093 | | 2,400,187 |
| HARDIN BLVD (3) | B-4 | | 4,090,450 | | 4,059,477 | - | 2,029,738 | 2,029,738 | | 4,059,477 |
| Signal | 1 | | 150,000 | | 148,864 | - | 74,432 | 74,432 | | 148,864 |
| Signal | 3 | | 150,000 | | 148,864 | - | 74,432 | 74,432 | | 148,864 |
| Impact Fee Study | | | 11,692 | | 11,692 | - | 5,846 | 5,846 | | 11,692 |
| Total | | \$ | 9.711.642 | \$ | 9.638.193 | \$ - | \$ 4.819.097 | \$ 4.819.097 | \$ | 9.638.193 |

⁽¹⁾ Per Kimley-Horn Impact Fee Study

⁽²⁾ Line 11 of the Max Fee Table Report

⁽³⁾ Per discussions with City staff. For existing debt funding that does not have a specific bond identified, a 4.5% rate is used to coincide with the water and wastewater calculations.

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area B

| <u>Year</u> | Eligible Debt <u>Service⁽¹⁾</u> | Annual Vehicle <u>Miles</u> | Eligible Debt Service per <u>Vehicle Mile</u> | Annual Growth in Vehicle Miles (Cumulative) | edit for Annual Ad Valorem <u>Revenues</u> |
|-------------|---|--------------------------------|---|---|--|
| 1 | \$ 35,460 | 606,072 | \$ 0.06 | 958 | \$ 56 |
| 2 | 70,920 | 623,802 | 0.11 | 1,916 | 218 |
| 3 | 106,379 | 641,531 | 0.17 | 2,873 | 476 |
| 4 | 141,839 | 659,260 | 0.22 | 3,831 | 824 |
| 5 | 177,299 | 676,990 | 0.26 | 4,789 | 1,254 |
| 6 | 212,759 | 694,719 | 0.31 | 5,747 | 1,760 |
| 7 | 248,218 | 712,448 | 0.35 | 6,705 | 2,336 |
| 8 | 283,678 | 730,177 | 0.39 | 7,662 | 2,977 |
| 9 | 319,138 | 747,907 | 0.43 | 8,620 | 3,678 |
| 10 | 354,598 | 765,636 | 0.46 | 9,578 | 4,436 |
| 11 | 354,598 | 765,636 | 0.46 | 9,578 | 4,436 |
| 12 | 354,598 | 765,636 | 0.46 | 9,578 | 4,436 |
| 13 | 354,598 | 765,636 | 0.46 | 9,578 | 4,436 |
| 14 | 354,598 | 765,636 | 0.46 | 9,578 | 4,436 |
| 15 | 354,598 | 765,636 | 0.46 | 9,578 | 4,436 |
| 16 | 354,598 | 765,636 | 0.46 | 9,578 | 4,436 |
| 17 | 354,598 | 765,636 | 0.46 | 9,578 | 4,436 |
| 18 | 354,598 | 765,636 | 0.46 | 9,578 | 4,436 |
| 19 | 354,598 | 765,636 | 0.46 | 9,578 | 4,436 |
| 20 | 354,598 | 765,636 | 0.46 | 9,578 | 4,436 |
| 21 | 319,138 | 765,636 | 0.42 | 9,578 | 3,992 |
| 22 | 283,678 | 765,636 | 0.37 | 9,578 | 3,549 |
| 23 | 248,218 | 765,636 | 0.32 | 9,578 | 3,105 |
| 24 | 212,759 | 765,636 | 0.28 | 9,578 | 2,662 |
| 25 | 177,299 | 765,636 | 0.23 | 9,578 | 2,218 |
| 26 | 141,839 | 765,636 | 0.19 | 9,578 | 1,774 |
| 27 | 106,379 | 765,636 | 0.14 | 9,578 | 1,331 |
| 28 | 70,920 | 765,636 | 0.09 | 9,578 | 887 |
| 29 | 35,460 | 765,636 | 0.05 | 9,578 | 444 |
| Total | \$ 7,091,951 | | | | \$ 82,337 |

2019 Vehicle Miles (2)

Ten Year Growth in Vehicle Miles in Service Area (3)

Annual Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Annual Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

167,715

10 years

Annual Growth in Vehicle Miles

16,772

Credit Amount

\$ 82,337

- (1) Appendix E Service Area B, Page 2 Section II
- (2) Per Kimley-Horn Impact Fee Study
- (3) Line 8 of the Max Fee Table Report

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area C

I. General Assumptions

Annual Interest Rate on Deposits (1)

Annual Vehicle Mile Growth (2)

Existing Fund Balance (3) \$

Portion of Projects Funded by Existing Debt⁽⁴⁾
Non-debt Funded Project Cost⁽⁵⁾
New Project Cost Funded Through New Debt⁽⁶⁾
Total Recoverable Project Cost⁽⁷⁾

\$ 4,941,103 18,704,299 18,541,789 \$ 42,187,190

2.00%

1,558

1,784,813

II. New Debt Issues Assumptions

| <u>Year</u> | Principal ⁽⁸⁾ | Interest ⁽⁹⁾ | <u>Term</u> |
|-------------|--------------------------|-------------------------|-------------|
| 1 | \$ 1,854,179 | 4.00% | 20 |
| ' | | | |
| 2 | 1,854,179 | 4.00% | 20 |
| 3 | 1,854,179 | 4.00% | 20 |
| 4 | 1,854,179 | 4.00% | 20 |
| 5 | 1,854,179 | 4.00% | 20 |
| 6 | 1,854,179 | 4.00% | 20 |
| 7 | 1,854,179 | 4.00% | 20 |
| 8 | 1,854,179 | 4.00% | 20 |
| 9 | 1,854,179 | 4.00% | 20 |
| 10 | 1,854,179 | 4.00% | 20 |
| Total | \$ 18,541,789 | | |

III. Capital Expenditure Assumptions

| <u>Year</u> | Annual Capital <u>Expenditures⁽¹⁰⁾</u> |
|-------------|---|
| 1 | \$ 1,870,430 |
| 2 | 2,488,489 |
| 3 | 3,106,549 |
| 4 | 3,724,609 |
| 5 | 3,724,609 |
| 6 | 3,724,609 |
| 7 | 3,724,609 |
| 8 | 3,724,609 |
| 9 | 3,724,609 |
| 10 | 3,724,609 |
| 11 | 1,854,179 |
| 12 | 1,236,119 |
| 13 | 618,060 |
| Total | \$ 37.246.087 |

- (1) Per discussions with City Staff and City files
- (2) Derived from Kimley-Horn Impact Fee Study
- (3) Per discussions with City Staff and City files
- (4) Per discussions with City Staff and City files
- $(5) \quad \text{This assumes 50\% of new project costs funded through sources other than debt, unless specified otherwise}$
- (6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
- (7) Per Kimley-Horn Impact Fee Study
- (8) Assumes new debt issued in equal annual amounts
- (9) Per discussions with City Staff and City files
- (10) Assumes new debt proceeds expended over a 3-year timeframe.

Non-debt funded capital expenditures allocated per discussions with City Staff

Total

City of McKinney - 2019 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area C

I. New Debt Service Detail

| <u>Year</u> | Series | Series | Series | Series | Series | Series | Series <u>7</u> | Series | Series | Series 10 | Annual New Debt <u>Service</u> |
|-------------|--------------|--------------|-----------------|--------------|--------------|--------------|--------------------|--------------|--------------|--------------|--------------------------------------|
| 1 | \$ 136,434 | \$ - : | - \$ | - \$ | - \$ | - \$ | - \$ | - \$ | - \$ | - | \$ 136,434 |
| 2 | 136,434 | 136,434 | - | - | - | - | - | - | - | - | 272,867 |
| 3 | 136,434 | 136,434 | 136,434 | - | - | - | - | - | - | - | 409,301 |
| 4 | 136,434 | 136,434 | 136,434 | 136,434 | - | - | - | - | - | - | 545,735 |
| 5 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | - | - | - | - | - | 682,169 |
| 6 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | - | - | - | - | 818,602 |
| 7 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | - | - | - | 955,036 |
| 8 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | - | - | 1,091,470 |
| 9 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | - | 1,227,904 |
| 10 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 1,364,337 |
| 11 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 1,364,337 |
| 12 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 1,364,337 |
| 13 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 1,364,337 |
| 14 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 1,364,337 |
| 15 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 1,364,337 |
| 16 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 1,364,337 |
| 17 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 1,364,337 |
| 18 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 1,364,337 |
| 19 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 1,364,337 |
| 20 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 1,364,337 |
| 21 | - | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 1,227,904 |
| 22 | - | - | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 1,091,470 |
| 23 | - | - | - | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 955,036 |
| 24 | - | - | - | - | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 818,602 |
| 25 | - | - | - | - | - | 136,434 | 136,434 | 136,434 | 136,434 | 136,434 | 682,169 |
| 26 | - | - | - | - | - | - | 136,434 | 136,434 | 136,434 | 136,434 | 545,735 |
| 27 | - | - | - | - | - | - | - | 136,434 | 136,434 | 136,434 | 409,301 |
| 28 | - | - | - | - | - | - | - | - | 136,434 | 136,434 | 272,867 |
| 29 | - | - | - | - | - | - | - | - | - | 136,434 | 136,434 |
| : | \$ 2,728,675 | \$ 2,728,675 | \$ 2,728,675 \$ | 2,728,675 \$ | 2,728,675 \$ | 2,728,675 \$ | 2,728,675 \$ | 2,728,675 \$ | 2,728,675 \$ | 2,728,675 | \$ 27,286,745 |

II. Summary of Annual Expenses

| | New | | | Existing | | |
|------|------------------------|------------------|-------------------------|------------------------|-----------------------|--------------|
| | Annual | Annual | Annual | Annual | | |
| | Debt | Capital | Bond | Debt | Annual | Total |
| Year | Service ⁽¹⁾ | Expenditures (2) | Proceeds ⁽²⁾ | Service ⁽³⁾ | Credit ⁽⁴⁾ | Expense |
| | | | | | | |
| | | | | | | |
| 1 | \$ 136,434 | \$ 1,870,430 | \$ (1,854,179) \$ | 573,496 \$ | (1,825) \$ | 724,355 |
| 2 | 272,867 | 2,488,489 | (1,854,179) | 441,988 | (3,571) | 1,345,595 |
| 3 | 409,301 | 3,106,549 | (1,854,179) | 333,872 | (5,415) | 1,990,129 |
| 4 | 545,735 | 3,724,609 | (1,854,179) | 327,296 | (8,254) | 2,735,206 |
| 5 | 682,169 | 3,724,609 | (1,854,179) | 320,670 | (11,541) | 2,861,727 |
| 6 | 818,602 | 3,724,609 | (1,854,179) | 314,098 | (15,243) | 2,987,887 |
| 7 | 955,036 | 3,724,609 | (1,854,179) | 307,472 | (19,329) | 3,113,609 |
| 8 | 1,091,470 | 3,724,609 | (1,854,179) | 300,895 | (23,770) | 3,239,024 |
| 9 | 1,227,904 | 3,724,609 | (1,854,179) | 294,259 | (28,542) | 3,364,051 |
| 10 | 1,364,337 | 3,724,609 | (1,854,179) | 287,667 | (33,621) | 3,488,813 |
| 11 | 1,364,337 | 1,854,179 | - | 281,062 | (33,487) | 3,466,091 |
| 12 | 1,364,337 | 1,236,119 | - | 277,083 | (33,406) | 2,844,134 |
| 13 | 1,364,337 | 618,060 | - | 273,138 | (33,325) | 2,222,209 |
| 14 | 1,364,337 | - | - | 269,170 | (33,245) | 1,600,262 |
| 15 | 1,364,337 | - | - | 263,906 | (33,138) | 1,595,106 |
| 16 | 1,364,337 | - | - | 259,602 | (33,050) | 1,590,890 |
| 17 | 1,364,337 | - | - | 217,620 | (32,196) | 1,549,762 |
| 18 | 1,364,337 | - | - | 212,590 | (32,093) | 1,544,834 |
| 19 | 1,364,337 | - | - | 208,151 | (32,003) | 1,540,485 |
| 20 | 1,364,337 | - | - | 72,179 | (29,236) | 1,407,281 |
| 21 | 1,227,904 | - | - | - | (24,990) | 1,202,914 |
| 22 | 1,091,470 | - | - | - | (22,213) | 1,069,257 |
| 23 | 955,036 | - | - | - | (19,437) | 935,599 |
| 24 | 818,602 | - | - | - | (16,660) | 801,942 |
| 25 | 682,169 | - | - | - | (13,883) | 668,285 |
| 26 | 545,735 | - | - | - | (11,107) | 534,628 |
| 27 | 409,301 | - | - | - | (8,330) | 400,971 |
| 28 | 272,867 | - | - | - | (5,553) | 267,314 |
| 29 | 136,434 | - | - | - | (2,777) | 133,657 |
| | \$ 27,286,745 | \$ 37,246,087 | \$ (18,541,789) \$ | 5,836,214 \$ | (601,239) | 5 51,226,020 |

⁽¹⁾ Appendix E - Service Area C, Page 2 Section I
(2) Appendix E - Service Area C, Page 1

⁽³⁾ Eligible debt funded projects as a percent of total principal times original annual debt service

⁽⁴⁾ Appendix E - Service Area C, Page 6

Capital Improvement Plan for Impact Fees
Appendix E - Impact Fee Calculation Assumptions
Service Area C

| <u>Year</u> | lı | mpact <u>Fee</u> | Vehicle <u>Miles</u> | Impact Fee <u>Revenue</u> | į | Annual Expenses | <u> </u> | Sub-Total | Accumulated Interest | Estimated Fund <u>Balance</u> |
|-------------|----|---------------------|-------------------------|---------------------------------|----|--------------------|----------|-------------|-------------------------|-------------------------------------|
| Initial | | | | | | | | | | \$ 1,784,813 |
| 1 | \$ | 2,808 | 1,558 | \$ 4,375,275 | \$ | 724,355 | \$ | 3,650,920 | \$ 72,205 | 5,507,938 |
| 2 | | 2,808 | 1,558 | 4,375,275 | | 1,345,595 | | 3,029,680 | 140,456 | 8,678,073 |
| 3 | | 2,808 | 1,558 | 4,375,275 | | 1,990,129 | | 2,385,146 | 197,413 | 11,260,632 |
| 4 | | 2,808 | 1,558 | 4,375,275 | | 2,735,206 | | 1,640,068 | 241,613 | 13,142,314 |
| 5 | | 2,808 | 1,558 | 4,375,275 | | 2,861,727 | | 1,513,548 | 277,982 | 14,933,844 |
| 6 | | 2,808 | 1,558 | 4,375,275 | | 2,987,887 | | 1,387,388 | 312,551 | 16,633,782 |
| 7 | | 2,808 | 1,558 | 4,375,275 | | 3,113,609 | | 1,261,665 | 345,292 | 18,240,740 |
| 8 | | 2,808 | 1,558 | 4,375,275 | | 3,239,024 | | 1,136,250 | 376,177 | 19,753,168 |
| 9 | | 2,808 | 1,558 | 4,375,275 | | 3,364,051 | | 1,011,224 | 405,176 | 21,169,567 |
| 10 | | 2,808 | 1,558 | 4,375,275 | | 3,488,813 | | 886,462 | 432,256 | 22,488,285 |
| 11 | | - | - | - | | 3,466,091 | | (3,466,091) | 415,105 | 19,437,299 |
| 12 | | - | - | - | | 2,844,134 | | (2,844,134) | 360,305 | 16,953,470 |
| 13 | | - | - | - | | 2,222,209 | | (2,222,209) | 316,847 | 15,048,107 |
| 14 | | - | - | - | | 1,600,262 | | (1,600,262) | 284,960 | 13,732,805 |
| 15 | | - | - | - | | 1,595,106 | | (1,595,106) | 258,705 | 12,396,404 |
| 16 | | - | - | - | | 1,590,890 | | (1,590,890) | 232,019 | 11,037,533 |
| 17 | | - | - | - | | 1,549,762 | | (1,549,762) | 205,253 | 9,693,024 |
| 18 | | - | - | - | | 1,544,834 | | (1,544,834) | 178,412 | 8,326,602 |
| 19 | | - | - | - | | 1,540,485 | | (1,540,485) | 151,127 | 6,937,245 |
| 20 | | - | - | - | | 1,407,281 | | (1,407,281) | 124,672 | 5,654,636 |
| 21 | | - | - | - | | 1,202,914 | | (1,202,914) | 101,064 | 4,552,786 |
| 22 | | - | - | - | | 1,069,257 | | (1,069,257) | 80,363 | 3,563,892 |
| 23 | | - | - | - | | 935,599 | | (935,599) | 61,922 | 2,690,215 |
| 24 | | - | - | - | | 801,942 | | (801,942) | 45,785 | 1,934,057 |
| 25 | | - | - | - | | 668,285 | | (668,285) | 31,998 | 1,297,770 |
| 26 | | - | - | - | | 534,628 | | (534,628) | 20,609 | 783,751 |
| 27 | | - | - | - | | 400,971 | | (400,971) | 11,665 | 394,445 |
| 28 | | - | - | - | | 267,314 | | (267,314) | 5,216 | 132,347 |
| 29 | | - | - | - | | 133,657 | | (133,657) | 1,310 | - |
| | | | | \$ 43,752,749 | \$ | 51,226,020 | | | \$ 5,688,458 | |

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area C

| | Number of | Interest | Recovery | | | | | |
|-------------|----------------------|---------------------|-------------------|------------------|-------------|------------------|-----|------------|
| | Years to | Rate | Fee | Annual Ve | hicle Miles | Annual | Ехр | ense |
| <u>Year</u> | End of Period | <u>Factor</u> | <u>Factor</u> | <u>Actual</u> | Escalated | <u>Actual</u> | - | Escalated |
| | | | · <u> </u> | · | · <u> </u> | | • | |
| 1 | 29 | 1.7584 | 1.0000 | 1,558 | 2,740 | \$ 724,355 | \$ | 1,273,731 |
| 2 | 28 | 1.7240 | 1.0000 | 1,558 | 2,686 | 1,345,595 | | 2,319,746 |
| 3 | 27 | 1.6902 | 1.0000 | 1,558 | 2,634 | 1,990,129 | | 3,363,620 |
| 4 | 26 | 1.6570 | 1.0000 | 1,558 | 2,582 | 2,735,206 | | 4,532,270 |
| 5 | 25 | 1.6245 | 1.0000 | 1,558 | 2,531 | 2,861,727 | | 4,648,938 |
| 6 | 24 | 1.5927 | 1.0000 | 1,558 | 2,482 | 2,987,887 | | 4,758,713 |
| 7 | 23 | 1.5614 | 1.0000 | 1,558 | 2,433 | 3,113,609 | | 4,861,713 |
| 8 | 22 | 1.5308 | 1.0000 | 1,558 | 2,385 | 3,239,024 | | 4,958,373 |
| 9 | 21 | 1.5008 | 1.0000 | 1,558 | 2,339 | 3,364,051 | | 5,048,791 |
| 10 | 20 | 1.4714 | 1.0000 | 1,558 | 2,293 | 3,488,813 | | 5,133,367 |
| 11 | 19 | 1.4425 | 1.0000 | - | - | 3,466,091 | | 4,999,936 |
| 12 | 18 | 1.4142 | 1.0000 | - | - | 2,844,134 | | 4,022,299 |
| 13 | 17 | 1.3865 | 1.0000 | - | - | 2,222,209 | | 3,081,124 |
| 14 | 16 | 1.3593 | 1.0000 | - | - | 1,600,262 | | 2,175,280 |
| 15 | 15 | 1.3327 | 1.0000 | - | - | 1,595,106 | | 2,125,755 |
| 16 | 14 | 1.3065 | 1.0000 | - | - | 1,590,890 | | 2,078,565 |
| 17 | 13 | 1.2809 | 1.0000 | - | - | 1,549,762 | | 1,985,128 |
| 18 | 12 | 1.2558 | 1.0000 | - | - | 1,544,834 | | 1,940,015 |
| 19 | 11 | 1.2312 | 1.0000 | - | - | 1,540,485 | | 1,896,621 |
| 20 | 10 | 1.2070 | 1.0000 | - | - | 1,407,281 | | 1,698,649 |
| 21 | 9 | 1.1834 | 1.0000 | - | - | 1,202,914 | | 1,423,499 |
| 22 | 8 | 1.1602 | 1.0000 | - | - | 1,069,257 | | 1,240,522 |
| 23 | 7 | 1.1374 | 1.0000 | - | - | 935,599 | | 1,064,173 |
| 24 | 6 | 1.1151 | 1.0000 | - | - | 801,942 | | 894,263 |
| 25 | 5 | 1.0933 | 1.0000 | - | - | 668,285 | | 730,607 |
| 26 | 4 | 1.0718 | 1.0000 | - | - | 534,628 | | 573,025 |
| 27 | 3 | 1.0508 | 1.0000 | - | - | 400,971 | | 421,342 |
| 28 | 2 | 1.0302 | 1.0000 | - | - | 267,314 | | 275,387 |
| 29 | 1 | 1.0100 | 1.0000 | - | - | 133,657 | | 134,994 |
| | | | | | 25,104 | | \$ | 73,660,447 |
| | | | | | | | | |
| | | | | | | | | |
| | | Annual Interest Ra | te: | | | 2.00% | | |
| | | | | | | | | |
| | | Present Value of Ir | nitial Impact Fee | Fund Balance | | \$ 1,784,813 | | |
| | | | | | | | | |
| | | Total Escalated Ex | pense for Entire | Period | | \$ 73,660,447 | | |
| | | Less Future Value | of Initial Impact | Fee Fund Balance | | 3,169,551 | _ | |
| | | Sub-Total | | | | \$ 70,490,896 | | |
| | | | | | | | | |
| | | Total Escalated Ve | hicle Miles | | | 25,104 | | |
| | | Impact Fee For Se | ervice Area C | | | \$ 2,808 | | |

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area C

| INNAMED 5 (1) | Impact Fee Project Name ⁽¹⁾ | Total Project Cost ⁽¹⁾ | Cost In Service Area ⁽¹⁾ | Impact Fee Recoverable Cost ⁽²⁾ | Debt Fu | ınded ⁽³⁾ Proposed | Non-Debt Funded ⁽³⁾ | Impact Fee Recoverable Cost |
|--|--|--------------------------------------|--|---|--------------|----------------------------------|-----------------------------------|--------------------------------|
| NAMAMED 1 19 | | | · <u></u> | | | | ' <u></u> ' | |
| LAUD HOWELL PKWY (1) | * / | | | | | | | |
| LAUD HOWELL PKWY (2) | ` ' | | | · | - | | | · |
| LAUD HOWELL PKWY (6) | . , | · | | · | - | | | |
| LAUD HOWELL PKWY (4) | * / | | | | - | | | · |
| LAUDHOWELL PKWY (5) 3.073,000 1.536,500 554,462 - 277,241 277,241 554,482 BLOOMDALE RD (2) 4.838,400 2.419,200 873,025 - 436,512 439,512 873,026 BLOOMDALE RD (3) 3.331,400 3.1314,000 4.814,000 594,142 - 297,071 297,071 594,142 BLOOMDALE RD (4) 3.202,800 1.646,400 594,142 - 297,071 297,071 594,142 BLOOMDALE RD (5) 4.650,800 2.325,400 893,175 - 419,868 419,588 839,175 419,868 419,588 839,175 419,868 419,588 419,588 839,175 419,868 419,588 419 | ` , | · | | · | - | | | · · |
| BLOOMDALE RD (1) 3.179.400 3.179.400 1.147.361 - 573.680 573.680 1.147.381 BLOOMDALE RD (2) 4.853.400 2.149.200 5.040.669 - 2.402.334 2.402.334 4.804.669 BLOOMDALE RD (3) 1.314.000 13.314.000 4.804.669 - 2.402.334 2.402.334 4.804.669 BLOOMDALE RD (4) 3.292.800 1.646.400 594.142 - 287.071 287.071 594.142 BLOOMDALE RD (5) 1.463.200 1.463.200 524.421 - 282.211 524.421 BLOOMDALE RD (6) 4.850.800 2.325.400 584.142 - 282.211 524.421 BLOOMDALE RD (6) 4.850.800 2.325.400 589.175 - 419.588 839.175 WILMETH RD (1) 8.845.850 8.845.850 3.192.232 - 1.596.116 1.596.116 3.192.232 WILMETH RD (2) 6.200.800 3.100.300 1.118.816 559.408 559.408 1.118.816 WILMETH RD (2) 1.808.000 7.080.000 554.871 558.447 WILMETH RD (3) 1.808.000 1.508.000 574.871 558.447 WILMETH RD (4) 7.08.000 7.08.000 255.408 2.859.408 5.594.008 1.118.816 WILMETH RD (4) 2.869.802 2.869.802 1.465.359 1.055.640 2.869.802 1.055.640 2.869.802 2.869.802 1.456.359 1.505.000 1.656.000 3.090.211 1.654.600 3.090.211 1.654.600 3.090.211 1.654.600 3.090.211 1.090.802 3.090.211 1.090.802 3.090.21 3.0 | . , | | | | - | | | |
| BLOOMDALE RD (2) | . , | | | · | | | | · |
| BLOOMDALE RD (3) 13,314,000 13,314,000 4,804,669 2,402,334 2,402,334 4,804,669 4,000 4,000 4,000 504,142 2,207 707 504,142 1,000 504,142 2,207 1,000 504,142 1,000 504,142 1,000 504,142 1,000 504,142 1,000 504,142 1,000 504,142 1,000 504,142 1,000 504,142 1,000 504,142 1,000 504,142 1,000 504,142 1,000 504,142 1,000 504,142 1,000 504,142 1,000 504,142 1,000 | • • | | | | | | | |
| BLOOMDALE RD (4) 3,292,800 1,646,400 594,421 - 297,071 297,071 594,422 BLOOMDALE RD (5) 1,453,200 1,453,200 524,421 - 262,211 262,211 524,421 BLOOMDALE RD (6) 4,650,800 2,325,400 839,175 - 419,588 419,588 839,175 3419,588 339,175 3419,588 339,175 3419,588 339,175 3419,588 339,175 3419,588 339,175 3419,588 339,175 3419,588 339,175 3419,588 339,175 3419,588 339,175 3419,589 3419, | ` , | | | · | | | | · |
| BLOOMDALE RD (6) | , , | | | | | | | |
| BLOOMDALE RD (6) | • • | | | | | | | · |
| WILMETH RD (1) | , , | | | | | | | |
| WILMETH RD (2) | • • | | | · | | | | · |
| WILMETH RD (3) | , , | | | | | | | |
| WILLETH RD (4) 708.000 708.000 255.498 248.198 7.300 255.498 248.198 7.300 255.498 248.198 7.300 255.498 248.198 7.300 255.498 248.198 7.300 255.498 248.198 7.300 255.498 248.198 7.300 255.498 248.198 7.300 255.498 248.198 7.300 255.498 248.198 7.300 255.498 248.198 7.300 255.498 248.198 7.300 255.498 248.198 7.300 255.498 248.198 7.300 255.498 248.198 257.4 | WILMETH RD (2) | | | | | | | |
| CUSTER RD (1) | WILMETH RD (3) | | | · | | | | |
| CUSTER RD (2) | WILMETH RD (4) | 708,000 | | 255,498 | 248,198 | - | | · |
| CUSTER RD (3) | CUSTER RD (1) | | | | | | | · · |
| STONEBRIDGE DR (2) 2,763,650 2,763,650 997,328 - 498,664 498,664 997,328 STONEBRIDGE DR (3) 14,194,900 14,194,900 5,122,562 - 2,561,281 2,561,281 5,122,562 STONEBRIDGE DR (6) 2,117,300 1,058,650 382,039 - 191,019 191,019 382,039 STONEBRIDGE DR (6) 1,030,750 1,030,750 2,970,728 - 1,485,364 1,485,364 2,970,728 STONEBRIDGE DR (6) 1,030,750 1,030,750 371,970 - 185,985 185,985 371,970 RIDGE RD (1) 3,095,400 1,547,700 558,524 - 2,792,622 279,262 568,524 RIDGE RD (2) 7,267,950 7,267,950 2,622,810 - 1,311,405 1,311,405 2,115,40 2,622,810 - 1,311,405 1,311,405 2,622,810 - 1,311,405 1,311,405 2,622,810 - 1,311,405 1,311,405 2,622,810 - 1,311,405 2,725,600 2,623,535 1,00 | CUSTER RD (2) | | | | | | | |
| STONEBRIDGE DR (3) 14,194,900 14,194,900 5,122,562 - 2,561,281 2,561,281 5,122,562 STONEBRIDGE DR (4) 2,117,300 1,056,650 382,039 - 191,019 191,019 382,039 STONEBRIDGE DR (6) 8,232,050 8,232,050 2,970,728 - 1,485,364 1,485,364 2,970,728 STONEBRIDGE DR (6) 1,030,750 1,030,750 371,970 - 185,985 185,985 371,970 RIDGE RD (1) 3,095,400 1,547,700 558,524 - 279,262 258,524 185,985 185,985 371,970 RIDGE RD (2) 7,267,950 7,267,950 2,622,810 - 1,311,405 1,311,405 1,365,005 8825,029 825,029 1,650,058 RIDGE RD (3) 9,144,800 4,572,400 1,650,058 - 825,029 825,029 1,650,058 RIDGE RD (4) 3,756,200 1,417,100 7,741,200 7,411,200 7,741,200 2,674,505 2,233,86 187,510 253,209 2,674,505 2,674,505 2,2 | CUSTER RD (3) | 8,071,300 | 4,035,650 | 1,456,359 | 150,074 | 630,744 | | 1,456,359 |
| STONEBRIDGE DR (4) 2,117,300 1,058,650 382,039 - 191,019 191,019 382,039 STONEBRIDGE DR (6) 8,232,050 8,232,050 2,970,728 - 1,485,364 1,485,364 2,970,728 STONEBRIDGE DR (6) 1,030,750 1,030,750 371,970 - 185,985 185,985 371,970 RIDGE RD (1) 3,095,400 1,547,700 588,524 - 2,792,622 279,262 568,524 RIDGE RD (3) 9,144,800 4,572,400 1,650,058 - 825,029 825,029 1,650,058 RIDGE RD (3) 9,144,800 4,572,400 1,650,058 - 825,029 825,029 2,622,810 RIDGE RD (6) 7,411,200 7,411,200 2,674,505 2,233,786 187,510 253,209 2,674,505 RIDGE RD (6) 1,455,000 727,500 262,535 217,174 19,487 25,675 262,535 RIDGE RD (7) 2,857,200 2,857,200 1,031,088 744,595 132,296 154,196 1,031,088 </td <td>STONEBRIDGE DR (2)</td> <td>2,763,650</td> <td>2,763,650</td> <td>997,328</td> <td>-</td> <td>498,664</td> <td>498,664</td> <td>997,328</td> | STONEBRIDGE DR (2) | 2,763,650 | 2,763,650 | 997,328 | - | 498,664 | 498,664 | 997,328 |
| STONEBRIDGE DR (6) 8,232,050 8,232,050 2,970,728 - 1,485,364 1,485,364 2,970,728 STONEBRIDGE DR (6) 1,030,750 1,030,750 371,970 - 185,985 185,985 371,970 RIDGE RD (1) 3,095,400 1,547,700 558,524 - 279,262 279,262 258,524 RIDGE RD (2) 7,267,950 7,267,950 2,622,810 - 1,311,405 1,311,405 2,622,810 RIDGE RD (3) 9,144,800 4,572,400 1,650,058 - 825,029 825,029 1,650,058 RIDGE RD (4) 3,756,200 1,878,100 6677,756 - 338,878 338,878 677,756 RIDGE RD (5) 7,411,200 7,411,200 2,674,505 2,233,786 187,510 253,209 2,674,505 RIDGE RD (6) 1,455,000 727,500 262,535 217,174 19,487 25,875 262,535 RIDGE RD (7) 2,857,200 2,857,200 1,313 2,364,595 2,255 217,174 19,487 | STONEBRIDGE DR (3) | 14,194,900 | 14,194,900 | 5,122,562 | - | 2,561,281 | 2,561,281 | 5,122,562 |
| STONEBRIDGE DR (6) 1,030,750 1,030,750 371,970 - 185,985 185,985 371,970 RIDGE RD (1) 3,095,400 1,547,700 558,524 - 279,262 279,262 558,524 RIDGE RD (2) 7,267,950 7,267,950 2,622,810 - 1,311,405 1,311,405 2,622,810 RIDGE RD (3) 9,144,800 4,572,400 1,650,058 - 825,029 825,029 1,650,058 RIDGE RD (4) 3,756,200 1,878,100 677,756 - 338,878 338,878 677,756 RIDGE RD (5) 7,411,200 7,411,200 2,674,505 2,233,786 187,510 253,209 2,674,505 RIDGE RD (6) 1,455,000 727,500 262,535 2,171,74 19,487 25,875 262,535 RIDGE RD (7) 2,857,200 2,857,200 1,031,088 744,595 132,296 154,196 1,031,088 LAKE FOREST DR (2) 2,350,800 1,175,400 424,171 - 212,085 212,085 242,171 <td>STONEBRIDGE DR (4)</td> <td>2,117,300</td> <td>1,058,650</td> <td>·</td> <td>-</td> <td>191,019</td> <td>191,019</td> <td>382,039</td> | STONEBRIDGE DR (4) | 2,117,300 | 1,058,650 | · | - | 191,019 | 191,019 | 382,039 |
| RIDGE RD (1) 3,095,400 1,547,700 558,524 - 279,262 279,262 558,524 RIDGE RD (2) 7,267,950 7,267,950 2,622,810 - 1,311,405 1,311,405 2,622,810 RIDGE RD (3) 9,144,800 4,572,400 1,660,058 - 825,029 825,029 1,650,058 RIDGE RD (4) 3,756,200 1,878,100 677,756 - 338,878 338,878 677,756 RIDGE RD (5) 7,411,200 7,411,200 2,674,505 2,233,766 187,510 253,209 2,674,505 RIDGE RD (6) 1,455,000 727,500 2,625,35 217,174 19,487 25,875 262,535 RIDGE RD (7) 2,857,200 2,857,200 1,031,088 744,595 132,296 154,196 1,031,088 LAKE FOREST DR (2) 5,008,981 2,504,491 903,804 458,631 222,587 222,587 903,804 LAKE FOREST DR (3) 300,000 75,000 27,066 - 13,653 13,553 27,066 <t< td=""><td>STONEBRIDGE DR (5)</td><td>8,232,050</td><td>8,232,050</td><td>2,970,728</td><td>-</td><td>1,485,364</td><td>1,485,364</td><td>2,970,728</td></t<> | STONEBRIDGE DR (5) | 8,232,050 | 8,232,050 | 2,970,728 | - | 1,485,364 | 1,485,364 | 2,970,728 |
| RIDGE RD (2) 7,267,950 7,267,950 2,622,810 - 1,311,405 1,311,405 2,622,810 RIDGE RD (3) 9,144,800 4,572,400 1,650,058 - 825,029 825,029 1,650,058 RIDGE RD (4) 3,756,200 1,878,100 677,756 - 338,878 338,878 677,756 RIDGE RD (5) 7,411,200 7,411,200 2,674,505 2,233,786 187,510 253,209 2,674,505 RIDGE RD (6) 1,455,000 727,500 262,535 217,174 19,487 25,875 262,535 RIDGE RD (7) 2,857,200 2,857,200 1,031,088 744,595 132,296 154,196 1,031,088 LAKE FOREST DR (2) 5,008,981 2,504,491 903,804 458,631 222,587 222,587 903,804 LAKE FOREST DR (3) 2,350,800 1,175,400 424,171 - 212,085 212,085 424,171 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 <tr< td=""><td>STONEBRIDGE DR (6)</td><td>1,030,750</td><td>1,030,750</td><td>371,970</td><td>-</td><td>185,985</td><td>185,985</td><td>371,970</td></tr<> | STONEBRIDGE DR (6) | 1,030,750 | 1,030,750 | 371,970 | - | 185,985 | 185,985 | 371,970 |
| RIDGE RD (3) | RIDGE RD (1) | 3,095,400 | 1,547,700 | 558,524 | - | 279,262 | 279,262 | 558,524 |
| RIDGE RD (4) 3,756,200 1,878,100 677,756 - 338,878 338,878 677,756 RIDGE RD (5) 7,411,200 7,411,200 2,674,505 2,233,786 187,510 253,209 2,674,505 RIDGE RD (6) 1,455,000 727,500 262,535 217,174 19,487 25,875 262,535 RIDGE RD (7) 2,857,200 2,857,200 1,031,088 744,595 132,296 154,196 1,031,088 LAKE FOREST DR (2) 5,008,981 2,504,491 903,804 458,631 222,587 222,587 903,804 LAKE FOREST DR (3) 2,350,800 1,175,400 424,171 - 212,085 212,085 424,171 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300, | RIDGE RD (2) | 7,267,950 | 7,267,950 | 2,622,810 | - | 1,311,405 | 1,311,405 | 2,622,810 |
| RIDGE RD (5) 7,411,200 7,411,200 2,674,505 2,233,786 187,510 253,209 2,674,505 RIDGE RD (6) 1,485,000 727,500 262,535 217,174 19,487 25,875 262,535 RIDGE RD (7) 2,857,200 2,857,200 1,031,088 744,595 132,296 154,196 1,031,088 LAKE FOREST DR (2) 5,008,981 2,504,491 903,804 458,631 222,587 222,587 903,804 LAKE FOREST DR (3) 2,350,800 1,175,400 424,171 - 212,085 212,085 424,171 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 255,000 81,197 - 40,598 40,598 81,197 Signal 300,000 75,000 27,066 - 13,533 13,633 27,066 Signal 300,000 300,000 54,131 - 27,066 27,066 27,066 54,131 108,262 - | RIDGE RD (3) | 9,144,800 | 4,572,400 | 1,650,058 | - | 825,029 | 825,029 | 1,650,058 |
| RIDGE RD (6) 1,455,000 727,500 262,535 217,174 19,487 25,875 262,535 RIDGE RD (7) 2,857,200 2,857,200 1,031,088 744,595 132,296 154,196 1,031,088 LAKE FOREST DR (2) 5,008,981 2,504,491 903,804 458,631 222,587 222,587 903,804 LAKE FOREST DR (3) 2,556,800 1,175,400 424,171 - 212,085 212,085 424,171 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Intersection Improvement 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 <td< td=""><td>RIDGE RD (4)</td><td>3,756,200</td><td>1,878,100</td><td>677,756</td><td>-</td><td>338,878</td><td>338,878</td><td>677,756</td></td<> | RIDGE RD (4) | 3,756,200 | 1,878,100 | 677,756 | - | 338,878 | 338,878 | 677,756 |
| RIDGE RD (7) 2,857,200 2,857,200 1,031,088 744,595 132,296 154,196 1,031,088 LAKE FOREST DR (2) 5,008,981 2,504,491 903,804 458,631 222,587 222,587 903,804 LAKE FOREST DR (3) 2,350,800 1,175,400 424,171 - 212,085 212,085 424,171 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 225,000 81,197 - 40,598 40,598 81,197 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 </td <td>RIDGE RD (5)</td> <td>7,411,200</td> <td>7,411,200</td> <td>2,674,505</td> <td>2,233,786</td> <td>187,510</td> <td>253,209</td> <td>2,674,505</td> | RIDGE RD (5) | 7,411,200 | 7,411,200 | 2,674,505 | 2,233,786 | 187,510 | 253,209 | 2,674,505 |
| LAKE FOREST DR (2) 5,008,981 2,504,491 903,804 458,631 222,587 222,587 903,804 LAKE FOREST DR (3) 2,350,800 1,175,400 424,171 - 212,085 212,085 424,171 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Intersection Improvement 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 | RIDGE RD (6) | 1,455,000 | 727,500 | 262,535 | 217,174 | 19,487 | 25,875 | 262,535 |
| LAKE FOREST DR (3) 2,350,800 1,175,400 42,171 - 212,085 212,085 424,171 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 225,000 81,197 - 40,598 40,598 81,197 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Intersection Improvement 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 300,000 108,262 - | RIDGE RD (7) | 2,857,200 | 2,857,200 | 1,031,088 | 744,595 | 132,296 | 154,196 | 1,031,088 |
| Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 225,000 81,197 - 40,598 40,598 81,197 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Intersection Improvement 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Roundabout 1,830,000 915,000 30,199 330,199 - <td>LAKE FOREST DR (2)</td> <td>5,008,981</td> <td>2,504,491</td> <td>903,804</td> <td>458,631</td> <td>222,587</td> <td>222,587</td> <td>903,804</td> | LAKE FOREST DR (2) | 5,008,981 | 2,504,491 | 903,804 | 458,631 | 222,587 | 222,587 | 903,804 |
| Signal 300,000 225,000 81,197 - 40,598 40,598 81,197 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Intersection Improvement 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Roundabout 1,830,000 915,000 330,199 330,199 | LAKE FOREST DR (3) | 2,350,800 | 1,175,400 | 424,171 | - | 212,085 | 212,085 | 424,171 |
| Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Intersection Improvement 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Roundabout 1,830,000 915,000 330,199 330,199 - - - 300,199 Signal 300,000 150,000 54,131 - | Signal | 300,000 | 75,000 | 27,066 | - | 13,533 | 13,533 | 27,066 |
| Intersection Improvement 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Roundabout 1,830,000 915,000 330,199 330,199 - - - 300,199 Signal Mod 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Signal 300,000 150,000 54,131 -< | Signal | 300,000 | 225,000 | 81,197 | - | 40,598 | 40,598 | 81,197 |
| Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Roundabout 1,830,000 915,000 330,199 330,199 - - - 330,199 Signal Mod 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Impact Fee Study 11,692 11,692 11,692 - 5,846 5,846 11,692 | Signal | 300,000 | 150,000 | 54,131 | - | 27,066 | 27,066 | 54,131 |
| Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Roundabout 1,830,000 915,000 330,199 330,199 - - - 330,199 Signal Mod 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Impact Fee Study 11,692 11,692 11,692 - 5,846 5,846 11,692 | Intersection Improvement | 150,000 | 75,000 | 27,066 | - | 13,533 | 13,533 | 27,066 |
| Signal 300,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Roundabout 1,830,000 915,000 330,199 330,199 - - - 300,199 Signal Mod 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 150,000 54,131 - 27,066 54,131 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Impact Fee Study 11,692 11,692 11,692 - 5,846 5,846 11,692 | Signal | 300,000 | 300,000 | 108,262 | - | 54,131 | 54,131 | 108,262 |
| Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Roundabout 1,830,000 915,000 330,199 330,199 - - - 330,199 Signal Mod 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Impact Fee Study 11,692 11,692 11,692 - 5,846 5,846 11,692 | Signal | 300,000 | 150,000 | 54,131 | - | 27,066 | 27,066 | 54,131 |
| Signal 300,000 300,000 108,262 - 54,131 54,131 108,262 Roundabout 1,830,000 915,000 330,199 330,199 - - - 330,199 Signal Mod 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Impact Fee Study 11,692 11,692 11,692 - 5,846 5,846 11,692 | Signal | 300,000 | 75,000 | 27,066 | - | 13,533 | 13,533 | 27,066 |
| Roundabout 1,830,000 915,000 330,199 330,199 - - 330,199 Signal Mod 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Impact Fee Study 11,692 11,692 11,692 - 5,846 5,846 5,846 11,692 | | 300,000 | 300,000 | 108,262 | - | 54,131 | 54,131 | 108,262 |
| Signal Mod 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Impact Fee Study 11,692 11,692 11,692 - 5,846 5,846 11,692 | Signal | 300,000 | 300,000 | 108,262 | - | 54,131 | 54,131 | 108,262 |
| Signal Mod 150,000 75,000 27,066 - 13,533 13,533 27,066 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Impact Fee Study 11,692 11,692 11,692 - 5,846 5,846 11,692 | • | 1,830,000 | | 330,199 | 330,199 | | | 330,199 |
| Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Impact Fee Study 11,692 11,692 11,692 - 5,846 5,846 11,692 | | | | | - | 13,533 | 13,533 | |
| Signal 300,000 150,000 54,131 - 27,066 27,066 54,131 Impact Fee Study 11,692 11,692 11,692 - 5,846 5,846 11,692 | Signal | 300,000 | 150,000 | 54,131 | - | 27,066 | 27,066 | 54,131 |
| Impact Fee Study11,69211,692 | · · | · | | · | - | | | · |
| | o a constant of the constant o | • | • | | - | | | |
| | | \$ 156,110,148 | \$ 116,882,308 | \$ 42,187,190 | \$ 4,941,103 | \$ 18,541,789 | \$ 18,704,299 | \$ 42,187,190 |

⁽¹⁾ Per Kimley-Horn Impact Fee Study

⁽²⁾ Line 11 of the Max Fee Table Report

⁽³⁾ Per discussions with City staff. For existing debt funding that does not have a specific bond identified, a 4.5% rate is used to coincide with the water and wastewater calculations.

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area C

| <u>Year</u> | E | Eligible Debt <u>Service⁽¹⁾</u> | Annual Vehicle <u>Miles</u> | Eligible Debt Service per Vehicle Mile | Annual Growth in Vehicle Miles (Cumulative) | Δ | dit for Annual ad Valorem Revenues |
|-------------|----|---|--------------------------------|--|---|----|--|
| 1 | \$ | 709,930 | 606,072 | \$ 1.17 | 1,558 | \$ | 1,825 |
| 2 | | 714,856 | 623,802 | 1.15 | 3,116 | | 3,571 |
| 3 | | 743,174 | 641,531 | 1.16 | 4,675 | | 5,415 |
| 4 | | 873,030 | 659,260 | 1.32 | 6,233 | | 8,254 |
| 5 | | 1,002,838 | 676,990 | 1.48 | 7,791 | | 11,541 |
| 6 | | 1,132,700 | 694,719 | 1.63 | 9,349 | | 15,243 |
| 7 | | 1,262,508 | 712,448 | 1.77 | 10,907 | | 19,329 |
| 8 | | 1,392,365 | 730,177 | 1.91 | 12,466 | | 23,770 |
| 9 | | 1,522,163 | 747,907 | 2.04 | 14,024 | | 28,542 |
| 10 | | 1,652,004 | 765,636 | 2.16 | 15,582 | | 33,621 |
| 11 | | 1,645,399 | 765,636 | 2.15 | 15,582 | | 33,487 |
| 12 | | 1,641,420 | 765,636 | 2.14 | 15,582 | | 33,406 |
| 13 | | 1,637,475 | 765,636 | 2.14 | 15,582 | | 33,325 |
| 14 | | 1,633,507 | 765,636 | 2.13 | 15,582 | | 33,245 |
| 15 | | 1,628,243 | 765,636 | 2.13 | 15,582 | | 33,138 |
| 16 | | 1,623,940 | 765,636 | 2.12 | 15,582 | | 33,050 |
| 17 | | 1,581,957 | 765,636 | 2.07 | 15,582 | | 32,196 |
| 18 | | 1,576,927 | 765,636 | 2.06 | 15,582 | | 32,093 |
| 19 | | 1,572,488 | 765,636 | 2.05 | 15,582 | | 32,003 |
| 20 | | 1,436,517 | 765,636 | 1.88 | 15,582 | | 29,236 |
| 21 | | 1,227,904 | 765,636 | 1.60 | 15,582 | | 24,990 |
| 22 | | 1,091,470 | 765,636 | 1.43 | 15,582 | | 22,213 |
| 23 | | 955,036 | 765,636 | 1.25 | 15,582 | | 19,437 |
| 24 | | 818,602 | 765,636 | 1.07 | 15,582 | | 16,660 |
| 25 | | 682,169 | 765,636 | 0.89 | 15,582 | | 13,883 |
| 26 | | 545,735 | 765,636 | 0.71 | 15,582 | | 11,107 |
| 27 | | 409,301 | 765,636 | 0.53 | 15,582 | | 8,330 |
| 28 | | 272,867 | 765,636 | 0.36 | 15,582 | | 5,553 |
| 29 | | 136,434 | 765,636 | 0.18 | 15,582 | | 2,777 |
| Total | \$ | 33,122,960 | | | | \$ | 601,239 |

2019 Vehicle Miles (2)

Ten Year Growth in Vehicle Miles in Service Area (3)

Annual Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Annual Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

161,711

10 years

Annual Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

161,711

Credit Amount

\$ 601,239

⁽¹⁾ Appendix E - Service Area C, Page 2 Section II

⁽²⁾ Per Kimley-Horn Impact Fee Study

⁽³⁾ Line 8 of the Max Fee Table Report

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area D

I. General Assumptions

Annual Interest Rate on Deposits (1)
Annual Vehicle Mile Growth (2)
Existing Fund Balance (3)

| 2.00% |
|---------------|
| 4,130 |
| \$ 131,981 |

Portion of Projects Funded by Existing Debt ⁽⁴⁾ Non-debt Funded Project Cost ⁽⁵⁾ New Project Cost Funded Through New Debt ⁽⁶⁾ Total Recoverable Project Cost ⁽⁷⁾

| \$ 9,639,457 |
|-----------------|
| 62,068,334 |
| 60,419,273 |

⁷⁾ \$ 132,127,064

II. New Debt Issues Assumptions

| <u>Year</u> | Principal ⁽⁸⁾ | Interest ⁽⁹⁾ | <u>Term</u> |
|-------------|--------------------------|-------------------------|-------------|
| 1 | \$ 6,041,927 | 4.00% | 20 |
| 2 | 6,041,927 | 4.00% | 20 |
| 3 | 6,041,927 | 4.00% | 20 |
| 4 | 6,041,927 | 4.00% | 20 |
| 5 | 6,041,927 | 4.00% | 20 |
| 6 | 6,041,927 | 4.00% | 20 |
| 7 | 6,041,927 | 4.00% | 20 |
| 8 | 6,041,927 | 4.00% | 20 |
| 9 | 6,041,927 | 4.00% | 20 |
| 10 | 6,041,927 | 4.00% | 20 |
| Total | \$ 60,419,273 | | |

III. Capital Expenditure Assumptions

| <u>Year</u> | Annual Capital <u>Expenditures⁽¹⁰⁾</u> |
|-------------|---|
| 1 | \$ 6,206,833 |
| 2 | 8,220,809 |
| 3 | 10,234,785 |
| 4 | 12,248,761 |
| 5 | 12,248,761 |
| 6 | 12,248,761 |
| 7 | 12,248,761 |
| 8 | 12,248,761 |
| 9 | 12,248,761 |
| 10 | 12,248,761 |
| 11 | 6,041,927 |
| 12 | 4,027,952 |
| 13 | 2,013,976 |
| Total | \$ 122,487,607 |

- (1) Per discussions with City Staff and City files
- (2) Derived from Kimley-Horn Impact Fee Study
- (3) Per discussions with City Staff and City files
- (4) Per discussions with City Staff and City files
- $(5) \quad \text{This assumes 50\% of new project costs funded through sources other than debt, unless specified otherwise}$
- (6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
- (7) Per Kimley-Horn Impact Fee Study
- (8) Assumes new debt issued in equal annual amounts
- (9) Per discussions with City Staff and City files
- (10) Assumes new debt proceeds expended over a 3-year timeframe.

Non-debt funded capital expenditures allocated per discussions with City Staff

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area D

I. New Debt Service Detail

| <u>Year</u> | Series | ; | Series | ; | Series <u>3</u> | Series | Series <u>5</u> | Series | Series | Series | Series | Series | A Ne | Total Annual ew Debt <u>service</u> |
|-------------|-----------------|------|-----------|----|--------------------|-----------------|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------|--|
| 1 | \$ 444,576 | \$ | - | \$ | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ | 444,576 |
| 2 | 444,576 | | 444,576 | | - | - | - | - | - | - | - | - | | 889,151 |
| 3 | 444,576 | | 444,576 | | 444,576 | - | - | - | - | - | - | - | • | 1,333,727 |
| 4 | 444,576 | | 444,576 | | 444,576 | 444,576 | - | - | - | - | - | - | 1 | 1,778,302 |
| 5 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | - | - | - | - | - | 2 | 2,222,878 |
| 6 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | - | - | - | - | 2 | 2,667,454 |
| 7 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | - | - | - | 3 | 3,112,029 |
| 8 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | - | - | 3 | 3,556,605 |
| 9 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | - | 4 | 1,001,180 |
| 10 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 4 | 1,445,756 |
| 11 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 4 | 1,445,756 |
| 12 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 4 | 1,445,756 |
| 13 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 4 | 1,445,756 |
| 14 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 4 | 1,445,756 |
| 15 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 4 | 1,445,756 |
| 16 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 4 | 1,445,756 |
| 17 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 4 | 1,445,756 |
| 18 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 4 | 1,445,756 |
| 19 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 4 | 1,445,756 |
| 20 | 444,576 | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 4 | 1,445,756 |
| 21 | - | | 444,576 | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 4 | 1,001,180 |
| 22 | - | | - | | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 3 | 3,556,605 |
| 23 | - | | - | | - | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 3 | 3,112,029 |
| 24 | - | | - | | - | - | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 2 | 2,667,454 |
| 25 | - | | - | | - | - | - | 444,576 | 444,576 | 444,576 | 444,576 | 444,576 | 2 | 2,222,878 |
| 26 | - | | - | | - | - | - | - | 444,576 | 444,576 | 444,576 | 444,576 | | 1,778,302 |
| 27 | - | | - | | - | - | - | - | - | 444,576 | 444,576 | 444,576 | | 1,333,727 |
| 28 | - | | - | | - | - | - | - | - | - | 444,576 | 444,576 | | 889,151 |
| 29 | - | | - | | - | - | - | - | - | - | · - | 444,576 | | 444,576 |
| | \$ 8,891,512 | \$ 8 | 8,891,512 | \$ | 8,891,512 | \$ 8,891,512 | \$ 8,891,512 | \$ 8,891,512 | \$ 8,891,512 | \$ 8,891,512 | \$ 8,891,512 | \$ 8,891,512 | \$ 88 | 3,915,117 |

II. Summary of Annual Expenses

| <u>Year</u> | New Annual Debt Service ⁽¹⁾ | Annual Capital Expenditures ⁽²⁾ | Annual Bond <u>Proceeds⁽²⁾</u> | Existing Annual Debt Service ⁽³⁾ | Annual <u>Credit⁽⁴⁾</u> | Total <u>Expense</u> |
|-------------|---|--|---|--|---------------------------------------|-------------------------|
| 1 | \$ 444,576 | \$ 6,206,833 | \$ (6,041,927) | \$ 770,423 | \$ (8,279) | \$ 1,371,625 |
| 2 | 889,151 | 8,220,809 | (6,041,927) | 761,935 | (21,862) | |
| 3 | 1,333,727 | 10,234,785 | (6,041,927) | 754,379 | (40,327) | 6,240,637 |
| 4 | 1,778,302 | 12,248,761 | (6,041,927) | 754,261 | (63,460) | 8,675,936 |
| 5 | 2,222,878 | 12,248,761 | (6,041,927) | 753,586 | (90,788) | 9,092,510 |
| 6 | 2,667,454 | 12,248,761 | (6,041,927) | 753,526 | (122,020) | 9,505,793 |
| 7 | 3,112,029 | 12,248,761 | (6,041,927) | 752,852 | (156,827) | 9,914,888 |
| 8 | 3,556,605 | 12,248,761 | (6,041,927) | 752,733 | (194,990) | 10,321,182 |
| 9 | 4,001,180 | 12,248,761 | (6,041,927) | 751,942 | (236,218) | 10,723,737 |
| 10 | 4,445,756 | 12,248,761 | (6,041,927) | 751,648 | (280,352) | 11,123,885 |
| 11 | 4,445,756 | 6,041,927 | - | 751,208 | (280,328) | 10,958,563 |
| 12 | 4,445,756 | 4,027,952 | - | 750,768 | (280,305) | 8,944,171 |
| 13 | 4,445,756 | 2,013,976 | - | 750,708 | (280,301) | 6,930,139 |
| 14 | 4,445,756 | - | - | 750,386 | (280,284) | 4,915,858 |
| 15 | 4,445,756 | - | - | 750,267 | (280,278) | 4,915,746 |
| 16 | 4,445,756 | - | - | 749,864 | (280,256) | 4,915,364 |
| 17 | 4,445,756 | - | - | 321,768 | (257,164) | 4,510,359 |
| 18 | 4,445,756 | - | - | 321,432 | (257,146) | 4,510,042 |
| 19 | 4,445,756 | - | - | 321,136 | (257,130) | 4,509,762 |
| 20 | 4,445,756 | - | - | 312,072 | (256,641) | 4,501,187 |
| 21 | 4,001,180 | - | - | - | (215,827) | 3,785,354 |
| 22 | 3,556,605 | - | - | - | (191,846) | 3,364,759 |
| 23 | 3,112,029 | - | - | - | (167,865) | 2,944,164 |
| 24 | 2,667,454 | - | - | - | (143,885) | |
| 25 | 2,222,878 | - | - | - | (119,904) | 2,102,974 |
| 26 | 1,778,302 | - | - | - | (95,923) | |
| 27 | 1,333,727 | - | - | - | (71,942) | |
| 28 | 889,151 | - | - | - | (47,962) | |
| 29 | 444,576 | - | - | - | (23,981) | |
| | \$ 88,915,117 | \$122,487,607 | \$ (60,419,273) | \$ 13,336,896 | \$ (5,004,090) | \$159,316,257 |

⁽¹⁾ Appendix E - Service Area D, Page 2 Section I
(2) Appendix E - Service Area D, Page 1
(3) Eligible debt funded projects as a percent of total principal times original annual debt service

⁽⁴⁾ Appendix E - Service Area D, Page 6

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area D

| <u>Year</u> | Impact <u>Fee</u> | Vehicle <u>Miles</u> | Impact Fee <u>Revenue</u> | Annual <u>Expenses</u> | Sub-Total | Accumulated Interest | Estimated Fund <u>Balance</u> |
|-------------|----------------------|-------------------------|---------------------------------|---------------------------|---------------|-------------------------|-------------------------------------|
| Initial | | | | | | | \$ 131,981 |
| 1 | \$ 3,43 | 8 4,130 | \$ 14,197,194 | \$ 1,371,625 | \$ 12,825,569 | \$ 130,895 | 13,088,445 |
| 2 | 3,43 | 8 4,130 | 14,197,194 | 3,808,106 | 10,389,088 | 365,660 | 23,843,193 |
| 3 | 3,43 | 8 4,130 | 14,197,194 | 6,240,637 | 7,956,557 | 556,429 | 32,356,180 |
| 4 | 3,43 | 8 4,130 | 14,197,194 | 8,675,936 | 5,521,258 | 702,336 | 38,579,774 |
| 5 | 3,43 | 8 4,130 | 14,197,194 | 9,092,510 | 5,104,684 | 822,642 | 44,507,101 |
| 6 | 3,43 | 8 4,130 | 14,197,194 | 9,505,793 | 4,691,401 | 937,056 | 50,135,558 |
| 7 | 3,43 | 8 4,130 | 14,197,194 | 9,914,888 | 4,282,307 | 1,045,534 | 55,463,399 |
| 8 | 3,43 | 8 4,130 | 14,197,194 | 10,321,182 | 3,876,013 | 1,148,028 | 60,487,440 |
| 9 | 3,43 | 8 4,130 | 14,197,194 | 10,723,737 | 3,473,457 | 1,244,483 | 65,205,380 |
| 10 | 3,43 | 8 4,130 | 14,197,194 | 11,123,885 | 3,073,309 | 1,334,841 | 69,613,529 |
| 11 | - | - | - | 10,958,563 | (10,958,563) | 1,282,685 | 59,937,652 |
| 12 | - | - | - | 8,944,171 | (8,944,171) | 1,109,311 | 52,102,792 |
| 13 | - | - | - | 6,930,139 | (6,930,139) | 972,754 | 46,145,408 |
| 14 | - | - | - | 4,915,858 | (4,915,858) | 873,750 | 42,103,300 |
| 15 | - | - | - | 4,915,746 | (4,915,746) | 792,909 | 37,980,462 |
| 16 | - | - | - | 4,915,364 | (4,915,364) | 710,456 | 33,775,554 |
| 17 | - | - | - | 4,510,359 | (4,510,359) | 630,407 | 29,895,602 |
| 18 | - | - | - | 4,510,042 | (4,510,042) | 552,812 | 25,938,371 |
| 19 | - | - | - | 4,509,762 | (4,509,762) | 473,670 | 21,902,279 |
| 20 | - | - | - | 4,501,187 | (4,501,187) | 393,034 | 17,794,125 |
| 21 | - | - | - | 3,785,354 | (3,785,354) | 318,029 | 14,326,801 |
| 22 | - | - | - | 3,364,759 | (3,364,759) | 252,888 | 11,214,930 |
| 23 | - | - | - | 2,944,164 | (2,944,164) | 194,857 | 8,465,623 |
| 24 | - | - | - | 2,523,569 | (2,523,569) | 144,077 | 6,086,131 |
| 25 | - | - | - | 2,102,974 | (2,102,974) | 100,693 | 4,083,850 |
| 26 | - | - | - | 1,682,379 | (1,682,379) | 64,853 | 2,466,324 |
| 27 | - | - | - | 1,261,785 | (1,261,785) | 36,709 | 1,241,248 |
| 28 | - | - | - | 841,190 | (841,190) | 16,413 | 416,471 |
| 29 | - | - | | 420,595 | (420,595) | 4,123 | |
| | | | \$ 141,971,941 | \$159,316,257 | | \$ 17,212,335 | |

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area D

| | Number of | Interest | Recovery | | | | | | |
|-------------|----------------------|---------------------|-------------------|------------------|-------------|----|---------------|-----|-------------|
| | Years to | Rate | Fee | Annual Vel | hicle Miles | | Annual | Exp | ense |
| <u>Year</u> | End of Period | <u>Factor</u> | <u>Factor</u> | <u>Actual</u> | Escalated | | <u>Actual</u> | • | Escalated |
| | | | | | | | ' <u></u> | | |
| 1 | 29 | 1.7584 | 1.0000 | 4,130 | 7,262 | \$ | 1,371,625 | \$ | 2,411,913 |
| 2 | 28 | 1.7240 | 1.0000 | 4,130 | 7,120 | | 3,808,106 | | 6,565,005 |
| 3 | 27 | 1.6902 | 1.0000 | 4,130 | 6,980 | | 6,240,637 | | 10,547,627 |
| 4 | 26 | 1.6570 | 1.0000 | 4,130 | 6,843 | | 8,675,936 | | 14,376,130 |
| 5 | 25 | 1.6245 | 1.0000 | 4,130 | 6,709 | | 9,092,510 | | 14,770,979 |
| 6 | 24 | 1.5927 | 1.0000 | 4,130 | 6,578 | | 9,505,793 | | 15,139,574 |
| 7 | 23 | 1.5614 | 1.0000 | 4,130 | 6,449 | | 9,914,888 | | 15,481,497 |
| 8 | 22 | 1.5308 | 1.0000 | 4,130 | 6,322 | | 10,321,182 | | 15,799,902 |
| 9 | 21 | 1.5008 | 1.0000 | 4,130 | 6,198 | | 10,723,737 | | 16,094,259 |
| 10 | 20 | 1.4714 | 1.0000 | 4,130 | 6,077 | | 11,123,885 | | 16,367,454 |
| 11 | 19 | 1.4425 | 1.0000 | - | - | | 10,958,563 | | 15,808,041 |
| 12 | 18 | 1.4142 | 1.0000 | - | - | | 8,944,171 | | 12,649,239 |
| 13 | 17 | 1.3865 | 1.0000 | - | - | | 6,930,139 | | 9,608,731 |
| 14 | 16 | 1.3593 | 1.0000 | _ | _ | | 4,915,858 | | 6,682,258 |
| 15 | 15 | 1.3327 | 1.0000 | _ | _ | | 4,915,746 | | 6,551,084 |
| 16 | 14 | 1.3065 | 1.0000 | _ | _ | | 4,915,364 | | 6,422,133 |
| 17 | 13 | 1.2809 | 1.0000 | _ | _ | | 4,510,359 | | 5,777,429 |
| 18 | 12 | 1.2558 | 1.0000 | _ | _ | | 4,510,042 | | 5,663,747 |
| 19 | 11 | 1.2312 | 1.0000 | _ | _ | | 4,509,762 | | 5,552,349 |
| 20 | 10 | 1.2070 | 1.0000 | _ | _ | | 4,501,187 | | 5,433,129 |
| 21 | 9 | 1.1834 | 1.0000 | _ | _ | | 3,785,354 | | 4,479,496 |
| 22 | 8 | 1.1602 | 1.0000 | _ | _ | | 3,364,759 | | 3,903,701 |
| 23 | 7 | 1.1374 | 1.0000 | _ | _ | | 2,944,164 | | 3,348,763 |
| 24 | 6 | 1.1151 | 1.0000 | _ | _ | | 2,523,569 | | 2,814,086 |
| 25 | 5 | 1.0933 | 1.0000 | _ | _ | | 2,102,974 | | 2,299,090 |
| 26 | 4 | 1.0718 | 1.0000 | _ | _ | | 1,682,379 | | 1,803,208 |
| 27 | 3 | 1.0508 | 1.0000 | _ | _ | | 1,261,785 | | 1,325,888 |
| 28 | 2 | 1.0302 | 1.0000 | _ | _ | | 841,190 | | 866,594 |
| 29 | 1 | 1.0100 | 1.0000 | _ | | | 420,595 | | 424,801 |
| 23 | ' | 1.0100 | 1.0000 | | 66,538 | n | 420,000 | \$ | 228,968,108 |
| | | | | | 00,000 | | | Ψ | 220,300,100 |
| | | | | | | | | | |
| | | Annual Interest Ra | te· | | | | 2.00% | | |
| | | / imaai mioroot ika | | | | | 2.0070 | | |
| | | Present Value of Ir | nitial Impact Fee | Fund Balance | | \$ | 131,981 | | |
| | | 1 1000Ht Value of H | illai iiipaoti oo | r ana Balanco | | Ψ | 101,001 | | |
| | | Total Escalated Ex | pense for Entire | Period | | \$ | 228,968,108 | | |
| | | Less Future Value | | | | * | 234,378 | | |
| | | Sub-Total | or miliar impact | oo i ana Balanco | | \$ | 228,733,730 | • | |
| | | | | | | * | | | |
| | | Total Escalated Ve | hicle Miles | | | | 66,538 | | |
| | | , V | 3.2 | | | | 30,000 | • | |
| | | Impact Fee For Se | ervice Area D | | | \$ | 3,438 | | |

Capital Improvement Plan for Impact Fees
Appendix E - Impact Fee Calculation Assumptions
Service Area D

| Impact Fee Project Name ⁽¹⁾ | Impact Fee Project No. ⁽¹⁾ | Cost In Service Area (1) | Impact Fee Recoverable Cost ⁽²⁾ | Debt Fu <u>Existing</u> | ınded ⁽³⁾ <u>Proposed</u> | Non-Debt <u>Funded⁽³⁾</u> | Impact Fee Recoverable Cost |
|--|--|-----------------------------|---|----------------------------|---|---|--------------------------------|
| UNNAMED 5 (3) | A-2, D-1 | \$ 3,758,750 | \$ 2,627,229 | \$ - | \$ 1,313,615 | \$ 1,313,615 | \$ 2,627,229 |
| UNNAMED 5 (4) | B-1, D-2 | 2,452,100 | 1,713,928 | - | 856,964 | 856,964 | 1,713,928 |
| LAUD HOWELL PKWY (6) | D-3 | 39,497,100 | 27,607,032 | - | 13,803,516 | 13,803,516 | 27,607,032 |
| LAUD HOWELL PKWY (7) | D-4 | 8,774,550 | 6,133,090 | - | 3,066,545 | 3,066,545 | 6,133,090 |
| LAUD HOWELL PKWY (8) | D-5 | 2,220,027 | 1,551,718 | 438,978 | 314,534 | 798,207 | 1,551,718 |
| TRINITY FALLS PKWY (1) | D-6 | 3,243,800 | 2,267,298 | - | 1,133,649 | 1,133,649 | 2,267,298 |
| TRINITY FALLS PKWY (2) | D-7 | 650,300 | 454,536 | - | 227,268 | 227,268 | 454,536 |
| TRINITY FALLS PKWY (3) | D-8 | 2,988,400 | 2,088,783 | - | 1,044,391 | 1,044,391 | 2,088,783 |
| TRINITY FALLS PKWY (4) | D-9 | 8,418,050 | 5,883,910 | - | 2,941,955 | 2,941,955 | 5,883,910 |
| TRINITY FALLS PKWY (5) | D-10 | 7,622,400 | 5,327,780 | 3,497,455 | 881,533 | 948,792 | 5,327,780 |
| BLOOMDALE RD (7) | D-11 | 1,899,800 | 1,327,891 | - | 663,945 | 663,945 | 1,327,891 |
| BLOOMDALE RD (8) | D-12 | 3,206,000 | 2,240,877 | - | 1,120,439 | 1,120,439 | 2,240,877 |
| BLOOMDALE RD (9) | D-13 | 1,500,800 | 1,049,004 | | 524,502 | 524,502 | 1,049,004 |
| BLOOMDALE RD (10) | D-14 | 5,885,810 | 4,113,966 | 1,939,066 | 1,021,605 | 1,153,295 | 4,113,966 |
| BLOOMDALE RD (11) | D-15 | 5,165,390 | 3,610,419 | 2,544,347 | 446,637 | 619,435 | 3,610,419 |
| WILMETH RD (5) | D-16 | 5,495,525 | 3,841,172 | - | 1,920,586 | 1,920,586 | 3,841,172 |
| WILMETH RD (6) | D-17 | 1,401,400 | 979,527 | - | 489,764 143,847 | 489,764 | 979,527 287,693 |
| WILMETH RD (9) | D-18 D-19 | 411,600 | 287,693 | - | | 143,847 | , |
| WILMETH RD (8) | D-19 D-20 | 1,901,900 2,799,600 | 1,329,359 1,956,818 | - | 664,679 978,409 | 664,679 978,409 | 1,329,359 1,956,818 |
| WILMETH RD (9) LAKE FOREST DR (1) | D-20 D-21 | 3,224,200 | 2,253,598 | - | 1,126,799 | 1,126,799 | 2,253,598 |
| LAKE FOREST DR (3) | C-34, D-22 | 1,175,400 | 821,562 | _ | 410,781 | 410,781 | 821,562 |
| UNNAMED A (1) | D-23 | 17,435,950 | 12,187,093 | _ | 6,093,547 | 6,093,547 | 12,187,093 |
| UNNAMED A (2) | D-24 | 2,299,425 | 1,607,214 | _ | 803,607 | 803,607 | 1,607,214 |
| UNNAMED A (3) | D-25 | 938,000 | 655,628 | _ | 327,814 | 327,814 | 655,628 |
| UNNAMED A (4) | D-26 | 5,969,050 | 4,172,148 | - | 2,086,074 | 2,086,074 | 4,172,148 |
| TAYLOR-BURK DR (1) | D-27 | 2,038,250 | 1,424,662 | - | 712,331 | 712,331 | 1,424,662 |
| HARDIN BLVD (4) | D-28 | 1,633,700 | 1,141,897 | - | 570,948 | 570,948 | 1,141,897 |
| HARDIN BLVD (5) | D-29 | 21,290,800 | 14,881,493 | - | 7,440,746 | 7,440,746 | 14,881,493 |
| HARDIN BLVD (6) | D-30 | 2,051,000 | 1,433,574 | - | 716,787 | 716,787 | 1,433,574 |
| HARDIN BLVD (7) | D-31 | 4,538,400 | 3,172,176 | - | 1,586,088 | 1,586,088 | 3,172,176 |
| HARDIN BLVD (8) | D-32 | 1,070,400 | 748,171 | - | 374,085 | 374,085 | 748,171 |
| HARDIN BLVD (9) | D-33 | 1,124,900 | 786,264 | - | 393,132 | 393,132 | 786,264 |
| HARDIN BLVD (10) | D-34 | 2,904,000 | 2,029,790 | - | 1,014,895 | 1,014,895 | 2,029,790 |
| COMMUNITY AVE (1) | D-35 | 2,164,400 | 1,512,837 | - | 756,418 | 756,418 | 1,512,837 |
| COMMUNITY AVE (2) | D-36 | 1,960,000 | 1,369,969 | - | 684,984 | 684,984 | 1,369,969 |
| COMMUNITY AVE (3) | D-37 | 1,174,600 | 821,003 | - | 410,501 | 410,501 | 821,003 |
| Signal | 3 | 150,000 | 104,845 | - | 52,422 | 52,422 | 104,845 |
| Signal | 6 | 150,000 | 104,845 | - | 52,422 | 52,422 | 104,845 |
| Signal | 7 | 300,000 | 209,689 | - | 104,845 | 104,845 | 209,689 |
| Signal | 8 | 300,000 | 209,689 | - | 104,845 | 104,845 | 209,689 |
| Signal | 9 | 225,000 | 157,267 | - | 78,633 | 78,633 | 157,267 |
| Roundabout | 10 | 100,000 | 69,896 | - | 34,948 | 34,948 | 69,896 |
| Interchange Signals | 11 | 300,000 | 209,689 | - | 104,845 | 104,845 | 209,689 |
| Signal | 16 17 | 75,000 300,000 | 52,422 209,689 | - | 26,211 104,845 | 26,211 104,845 | 52,422 209,689 |
| Signal | 18 | 300,000 | 209,689 | - | 104,845 | 104,845 | 209,689 |
| Signal Interchange Signals | 19 | 300,000 | 209,689 | - | 104,845 | 104,845 | 209,689 |
| Roundabout | 25 | 915,000 | 639,552 | - | 104,040 | 639,552 | 639,552 |
| Roundabout | 26 26 | 150,000 | 104,845 | - | 52,422 | 52,422 | 104,845 |
| Roundabout | 26 27 | 1,575,000 | 1,100,868 | 1,034,148 | - | 66,719 | 1,100,868 |
| Roundabout | 32 | 1,200,000 | 838,756 | -,504,140 | 419,378 | 419,378 | 838,756 |
| Under Construction | 36 | 390,341 | 272,834 | 185,464 | - 10,070 | 87,370 | 272,834 |
| Impact Fee Study | 50 | 11,692 | 11,692 | - | 5,846 | 5,846 | 11,692 |
| Total | | \$ 189,027,810 | | \$ 9,639,457 | | \$ 62,068,334 | |

⁽¹⁾ Per Kimley-Horn Impact Fee Study

⁽²⁾ Line 11 of the Max Fee Table Report

⁽³⁾ Per discussions with City staff. For existing debt funding that does not have a specific bond identified, a 4.5% rate is used to coincide with the water and wastewater calculations.

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area D

| <u>Year</u> | E | Eligible Debt <u>Service⁽¹⁾</u> | Annual Vehicle <u>Miles</u> | Eligible Debt Service per Vehicle Mile | Annual Growth in Vehicle Miles (Cumulative) | - | dit for Annual Ad Valorem <u>Revenues</u> |
|-------------|----|---|--------------------------------|--|---|----|---|
| 1 | \$ | 1,214,998 | 606,072 | \$ 2.00 | 4,130 | \$ | 8,279 |
| 2 | | 1,651,086 | 623,802 | 2.65 | 8,260 | | 21,862 |
| 3 | | 2,088,106 | 641,531 | 3.25 | 12,390 | | 40,327 |
| 4 | | 2,532,563 | 659,260 | 3.84 | 16,520 | | 63,460 |
| 5 | | 2,976,464 | 676,990 | 4.40 | 20,650 | | 90,788 |
| 6 | | 3,420,980 | 694,719 | 4.92 | 24,779 | | 122,020 |
| 7 | | 3,864,881 | 712,448 | 5.42 | 28,909 | | 156,827 |
| 8 | | 4,309,338 | 730,177 | 5.90 | 33,039 | | 194,990 |
| 9 | | 4,753,122 | 747,907 | 6.36 | 37,169 | | 236,218 |
| 10 | | 5,197,404 | 765,636 | 6.79 | 41,299 | | 280,352 |
| 11 | | 5,196,964 | 765,636 | 6.79 | 41,299 | | 280,328 |
| 12 | | 5,196,524 | 765,636 | 6.79 | 41,299 | | 280,305 |
| 13 | | 5,196,464 | 765,636 | 6.79 | 41,299 | | 280,301 |
| 14 | | 5,196,142 | 765,636 | 6.79 | 41,299 | | 280,284 |
| 15 | | 5,196,023 | 765,636 | 6.79 | 41,299 | | 280,278 |
| 16 | | 5,195,620 | 765,636 | 6.79 | 41,299 | | 280,256 |
| 17 | | 4,767,523 | 765,636 | 6.23 | 41,299 | | 257,164 |
| 18 | | 4,767,188 | 765,636 | 6.23 | 41,299 | | 257,146 |
| 19 | | 4,766,892 | 765,636 | 6.23 | 41,299 | | 257,130 |
| 20 | | 4,757,828 | 765,636 | 6.21 | 41,299 | | 256,641 |
| 21 | | 4,001,180 | 765,636 | 5.23 | 41,299 | | 215,827 |
| 22 | | 3,556,605 | 765,636 | 4.65 | 41,299 | | 191,846 |
| 23 | | 3,112,029 | 765,636 | 4.06 | 41,299 | | 167,865 |
| 24 | | 2,667,454 | 765,636 | 3.48 | 41,299 | | 143,885 |
| 25 | | 2,222,878 | 765,636 | 2.90 | 41,299 | | 119,904 |
| 26 | | 1,778,302 | 765,636 | 2.32 | 41,299 | | 95,923 |
| 27 | | 1,333,727 | 765,636 | 1.74 | 41,299 | | 71,942 |
| 28 | | 889,151 | 765,636 | 1.16 | 41,299 | | 47,962 |
| 29 | | 444,576 | 765,636 | 0.58 | 41,299 | | 23,981 |
| Total | \$ | 102,252,013 | | | | \$ | 5,004,090 |

2019 Vehicle Miles⁽²⁾

588,343

Ten Year Growth in Vehicle Miles in Service Area (3)

41,299 10 years 4,130

Annual Growth in Vehicle Miles

135,994

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

10 years 13,599

Annual Growth in Vehicle Miles

Credit Amount

\$ 5,004,090

⁽¹⁾ Appendix E - Service Area D, Page 2 Section II

⁽²⁾ Per Kimley-Horn Impact Fee Study

⁽³⁾ Line 8 of the Max Fee Table Report

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area E

I. General Assumptions

Annual Interest Rate on Deposits (1)
Annual Vehicle Mile Growth (2)
Existing Fund Balance (3)

| 2.00% |
|---------------|
| 1,785 |
| \$ 129,689 |

Portion of Projects Funded by Existing Debt⁽⁴⁾ Non-debt Funded Project Cost⁽⁵⁾ New Project Cost Funded Through New Debt⁽⁶⁾

| \$ 122,934 |
|---------------|
| 18,276,732 |
| 18,078,145 |
| |

Total Recoverable Project Cost (7)

\$ 36,477,811

II. New Debt Issues Assumptions

| <u>Year</u> | Principal ⁽⁸⁾ | Interest ⁽⁹⁾ | <u>Term</u> |
|-------------|--------------------------|-------------------------|-------------|
| 1 | \$ 1,807,814 | 4.00% | 20 |
| 2 | 1,807,814 | 4.00% | 20 |
| 3 | 1,807,814 | 4.00% | 20 |
| 4 | 1,807,814 | 4.00% | 20 |
| 5 | 1,807,814 | 4.00% | 20 |
| 6 | 1,807,814 | 4.00% | 20 |
| 7 | 1,807,814 | 4.00% | 20 |
| 8 | 1,807,814 | 4.00% | 20 |
| 9 | 1,807,814 | 4.00% | 20 |
| 10 | 1,807,814 | 4.00% | 20 |
| | | | |

Total \$ 18,078,145

III. Capital Expenditure Assumptions

| <u>Year</u> | <u>Ex</u> j | Annual Capital <u>penditures⁽¹⁰⁾</u> |
|-------------|-------------|---|
| 1 | \$ | 1,827,673 |
| 2 | | 2,430,278 |
| 3 | | 3,032,883 |
| 4 | | 3,635,488 |
| 5 | | 3,635,488 |
| 6 | | 3,635,488 |
| 7 | | 3,635,488 |
| 8 | | 3,635,488 |
| 9 | | 3,635,488 |
| 10 | | 3,635,488 |
| 11 | | 1,807,814 |
| 12 | | 1,205,210 |
| 13 | | 602,605 |
| Total | \$ | 36,354,877 |

- (1) Per discussions with City Staff and City files
- (2) Derived from Kimley-Horn Impact Fee Study
- (3) Per discussions with City Staff and City files
- (4) Per discussions with City Staff and City files
- $(5) \quad \text{This assumes 50\% of new project costs funded through sources other than debt, unless specified otherwise}$
- (6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
- (7) Per Kimley-Horn Impact Fee Study
- (8) Assumes new debt issued in equal annual amounts
- (9) Per discussions with City Staff and City files
- (10) Assumes new debt proceeds expended over a 3-year timeframe.

Non-debt funded capital expenditures allocated per discussions with City Staff

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area E

I. New Debt Service Detail

| <u>Year</u> | Serie <u>1</u> | es | | Series | : | Series <u>3</u> | | Series | | Series | | Series | | Series 7 | | Series | | Series | | Series 10 | ı | Total Annual New Debt <u>Service</u> |
|-------------|-------------------|-------|----|-----------|----|--------------------|----|-----------|----|-----------|----|-----------|----|-------------|----|-----------|----|-----------|----|--------------|----|---|
| 1 | \$ 13 | 3,022 | \$ | - | \$ | - | \$ | - | \$ | - : | \$ | - : | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 133,022 |
| 2 | 133 | 3,022 | | 133,022 | | - | | - | | - | | - | | - | | - | | - | | - | | 266,044 |
| 3 | 133 | 3,022 | | 133,022 | | 133,022 | | - | | - | | - | | - | | - | | - | | - | | 399,066 |
| 4 | 133 | 3,022 | | 133,022 | | 133,022 | | 133,022 | | - | | - | | - | | - | | - | | - | | 532,089 |
| 5 | 13 | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | - | | - | | - | | - | | - | | 665,111 |
| 6 | 13 | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | - | | - | | - | | - | | 798,133 |
| 7 | | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | - | | - | | - | | 931,155 |
| 8 | | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | - | | - | | 1,064,177 |
| 9 | | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | - | | 1,197,199 |
| 10 | | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 1,330,222 |
| 11 | | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 1,330,222 |
| 12 | | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 1,330,222 |
| 13 | | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 1,330,222 |
| 14 | | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 1,330,222 |
| 15 | | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 1,330,222 |
| 16 | | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 1,330,222 |
| 17 | | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 1,330,222 |
| 18 | | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 1,330,222 |
| 19 | | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 1,330,222 |
| 20 | 133 | 3,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 1,330,222 |
| 21 | | - | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 1,197,199 |
| 22 | | - | | - | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 1,064,177 |
| 23 | | - | | - | | - | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 931,155 |
| 24 | | - | | - | | - | | - | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 798,133 |
| 25 | | - | | - | | - | | - | | - | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 665,111 |
| 26 | | - | | - | | - | | - | | - | | - | | 133,022 | | 133,022 | | 133,022 | | 133,022 | | 532,089 |
| 27 | | - | | - | | - | | - | | - | | - | | - | | 133,022 | | 133,022 | | 133,022 | | 399,066 |
| 28 | | - | | - | | - | | - | | - | | - | | - | | - | | 133,022 | | 133,022 | | 266,044 |
| 29 | Φ 0.5- | - | _ | | | | • | | • | - | • | - | Δ. | | • | | • | | • | 133,022 | _ | 133,022 |
| | \$ 2,660 | 0,443 | \$ | 2,660,443 | \$ | 2,660,443 | \$ | 2,660,443 | \$ | 2,660,443 | \$ | 2,660,443 | \$ | 2,660,443 | \$ | 2,660,443 | \$ | 2,660,443 | \$ | 2,660,443 | \$ | 26,604,431 |

II. Summary of Annual Expenses

| <u>Year</u> | New Annual Debt <u>Service⁽¹⁾</u> | Annual Capital Expenditures ⁽²⁾ | Annual Bond <u>Proceeds⁽²⁾</u> | Existing Annual Debt Service ⁽³⁾ | Annual <u>Credit⁽⁴⁾</u> | Total Expense | | |
|-------------|---|--|---|--|---------------------------------------|------------------|--|--|
| 1 | \$ 133,022 | \$ 1,827,673 | \$ (1,807,814) | \$ 9,832 | \$ (421) | \$ 162,292 | | |
| 2 | 266,044 | 2,430,278 | (1,807,814) | 9,838 | (1,578) | 896,768 | | |
| 3 | 399,066 | 3,032,883 | (1,807,814) | 9,830 | (3,412) | 1,630,553 | | |
| 4 | 532,089 | 3,635,488 | (1,807,814) | 9,838 | (5,868) | 2,363,732 | | |
| 5 | 665,111 | 3,635,488 | (1,807,814) | 9,832 | (8,896) | 2,493,721 | | |
| 6 | 798,133 | 3,635,488 | (1,807,814) | 9,841 | (12,452) | 2,623,195 | | |
| 7 | 931,155 | 3,635,488 | (1,807,814) | 9,836 | (16,499) | 2,752,165 | | |
| 8 | 1,064,177 | 3,635,488 | (1,807,814) | 9,843 | (20,999) | 2,880,695 | | |
| 9 | 1,197,199 | 3,635,488 | (1,807,814) | 9,835 | (25,920) | 3,008,788 | | |
| 10 | 1,330,222 | 3,635,488 | (1,807,814) | 9,838 | (31,233) | 3,136,500 | | |
| 11 | 1,330,222 | 1,807,814 | - | 9,838 | (31,233) | 3,116,641 | | |
| 12 | 1,330,222 | 1,205,210 | - | 9,834 | (31,233) | 2,514,032 | | |
| 13 | 1,330,222 | 602,605 | - | 9,839 | (31,233) | 1,911,432 | | |
| 14 | 1,330,222 | - | - | 9,838 | (31,233) | 1,308,826 | | |
| 15 | 1,330,222 | - | - | 9,843 | (31,233) | 1,308,831 | | |
| 16 | 1,330,222 | - | - | 9,840 | (31,233) | 1,308,828 | | |
| 17 | 1,330,222 | - | - | - | (31,004) | 1,299,218 | | |
| 18 | 1,330,222 | - | - | - | (31,004) | 1,299,218 | | |
| 19 | 1,330,222 | - | - | - | (31,004) | 1,299,218 | | |
| 20 | 1,330,222 | - | - | - | (31,004) | 1,299,218 | | |
| 21 | 1,197,199 | - | - | - | (27,904) | 1,169,296 | | |
| 22 | 1,064,177 | - | - | - | (24,803) | 1,039,374 | | |
| 23 | 931,155 | - | - | - | (21,703) | 909,452 | | |
| 24 | 798,133 | - | - | - | (18,602) | 779,531 | | |
| 25 | 665,111 | - | - | - | (15,502) | 649,609 | | |
| 26 | 532,089 | - | - | - | (12,402) | 519,687 | | |
| 27 | 399,066 | - | - | - | (9,301) | 389,765 | | |
| 28 | 266,044 | - | - | - | (6,201) | 259,844 | | |
| 29 | 133,022 | - | - | - | (3,100) | 129,922 | | |
| | \$ 26,604,431 | \$ 36,354,877 | \$ (18,078,145) | \$ 157,395 | \$ (578,212) | \$ 44,460,346 | | |

⁽¹⁾ Appendix E - Service Area E, Page 2 Section I
(2) Appendix E - Service Area E, Page 1
(3) Eligible debt funded projects as a percent of total principal times original annual debt service

⁽⁴⁾ Appendix E - Service Area E, Page 6

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area E

| <u>Year</u> | Impact Vehicle <u>Fee</u> <u>Miles</u> | | Impact Fee <u>Revenue</u> | | | Annual Expenses | <u> </u> | Sub-Total | Accumulated Interest | Estimated Fund <u>Balance</u> | |
|-------------|---|-------|---------------------------------|----|------------|--------------------|------------|-----------|-------------------------|-------------------------------------|---------------|
| Initial | | | | | | | | | | | \$ 129,689 |
| 1 | \$ | 2,202 | 1,785 | \$ | 3,929,433 | \$ | 162,292 | \$ | 3,767,141 | \$ 40,265 | 3,937,096 |
| 2 | | 2,202 | 1,785 | | 3,929,433 | | 896,768 | | 3,032,666 | 109,069 | 7,078,830 |
| 3 | | 2,202 | 1,785 | | 3,929,433 | | 1,630,553 | | 2,298,881 | 164,565 | 9,542,276 |
| 4 | | 2,202 | 1,785 | | 3,929,433 | | 2,363,732 | | 1,565,702 | 206,503 | 11,314,480 |
| 5 | | 2,202 | 1,785 | | 3,929,433 | | 2,493,721 | | 1,435,713 | 240,647 | 12,990,840 |
| 6 | | 2,202 | 1,785 | | 3,929,433 | | 2,623,195 | | 1,306,239 | 272,879 | 14,569,958 |
| 7 | | 2,202 | 1,785 | | 3,929,433 | | 2,752,165 | | 1,177,268 | 303,172 | 16,050,398 |
| 8 | | 2,202 | 1,785 | | 3,929,433 | | 2,880,695 | | 1,048,739 | 331,495 | 17,430,632 |
| 9 | | 2,202 | 1,785 | | 3,929,433 | | 3,008,788 | | 920,646 | 357,819 | 18,709,097 |
| 10 | | 2,202 | 1,785 | | 3,929,433 | | 3,136,500 | | 792,934 | 382,111 | 19,884,142 |
| 11 | | - | - | | - | | 3,116,641 | | (3,116,641) | 366,516 | 17,134,017 |
| 12 | | - | - | | - | | 2,514,032 | | (2,514,032) | 317,540 | 14,937,525 |
| 13 | | - | - | | - | | 1,911,432 | | (1,911,432) | 279,636 | 13,305,729 |
| 14 | | - | - | | - | | 1,308,826 | | (1,308,826) | 253,026 | 12,249,930 |
| 15 | | - | - | | - | | 1,308,831 | | (1,308,831) | 231,910 | 11,173,009 |
| 16 | | - | - | | - | | 1,308,828 | | (1,308,828) | 210,372 | 10,074,552 |
| 17 | | - | - | | - | | 1,299,218 | | (1,299,218) | 188,499 | 8,963,834 |
| 18 | | - | - | | - | | 1,299,218 | | (1,299,218) | 166,285 | 7,830,901 |
| 19 | | - | - | | - | | 1,299,218 | | (1,299,218) | 143,626 | 6,675,309 |
| 20 | | - | - | | - | | 1,299,218 | | (1,299,218) | 120,514 | 5,496,606 |
| 21 | | - | - | | - | | 1,169,296 | | (1,169,296) | 98,239 | 4,425,549 |
| 22 | | - | - | | - | | 1,039,374 | | (1,039,374) | 78,117 | 3,464,292 |
| 23 | | - | - | | - | | 909,452 | | (909,452) | 60,191 | 2,615,031 |
| 24 | | - | - | | - | | 779,531 | | (779,531) | 44,505 | 1,880,006 |
| 25 | | - | - | | - | | 649,609 | | (649,609) | 31,104 | 1,261,501 |
| 26 | | - | - | | - | | 519,687 | | (519,687) | 20,033 | 761,847 |
| 27 | | - | - | | - | | 389,765 | | (389,765) | 11,339 | 383,422 |
| 28 | | - | - | | - | | 259,844 | | (259,844) | 5,070 | 128,648 |
| 29 | | - | - | | <u> </u> | | 129,922 | | (129,922) | 1,274 | - |
| | | | | \$ | 39,294,334 | \$ | 44,460,346 | | | \$ 5,036,323 | |

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area E

| | Number of | Interest | Recovery | | | | | |
|-------------|----------------------|---------------------|---------------------|------------------|------------------|------------------|-----|------------------|
| | Years to | Rate | Fee | Annual Ve | hicle Miles | Annual | Ехр | ense |
| <u>Year</u> | End of Period | <u>Factor</u> | Factor | <u>Actual</u> | Escalated | <u>Actual</u> | - | Escalated |
| | | | | <u></u> - | | | | |
| 1 | 29 | 1.7584 | 1.0000 | 1,785 | 3,138 | \$ 162,292 | \$ | 285,380 |
| 2 | 28 | 1.7240 | 1.0000 | 1,785 | 3,076 | 896,768 | | 1,545,987 |
| 3 | 27 | 1.6902 | 1.0000 | 1,785 | 3,016 | 1,630,553 | | 2,755,883 |
| 4 | 26 | 1.6570 | 1.0000 | 1,785 | 2,957 | 2,363,732 | | 3,916,732 |
| 5 | 25 | 1.6245 | 1.0000 | 1,785 | 2,899 | 2,493,721 | | 4,051,103 |
| 6 | 24 | 1.5927 | 1.0000 | 1,785 | 2,842 | 2,623,195 | | 4,177,879 |
| 7 | 23 | 1.5614 | 1.0000 | 1,785 | 2,786 | 2,752,165 | | 4,297,339 |
| 8 | 22 | 1.5308 | 1.0000 | 1,785 | 2,732 | 2,880,695 | | 4,409,834 |
| 9 | 21 | 1.5008 | 1.0000 | 1,785 | 2,678 | 3,008,788 | | 4,515,609 |
| 10 | 20 | 1.4714 | 1.0000 | 1,785 | 2,626 | 3,136,500 | | 4,614,981 |
| 11 | 19 | 1.4425 | 1.0000 | - | - | 3,116,641 | | 4,495,844 |
| 12 | 18 | 1.4142 | 1.0000 | - | - | 2,514,032 | | 3,555,455 |
| 13 | 17 | 1.3865 | 1.0000 | - | - | 1,911,432 | | 2,650,226 |
| 14 | 16 | 1.3593 | 1.0000 | - | - | 1,308,826 | | 1,779,122 |
| 15 | 15 | 1.3327 | 1.0000 | - | - | 1,308,831 | | 1,744,245 |
| 16 | 14 | 1.3065 | 1.0000 | - | - | 1,308,828 | | 1,710,040 |
| 17 | 13 | 1.2809 | 1.0000 | - | - | 1,299,218 | | 1,664,199 |
| 18 | 12 | 1.2558 | 1.0000 | - | - | 1,299,218 | | 1,631,568 |
| 19 | 11 | 1.2312 | 1.0000 | - | _ | 1,299,218 | | 1,599,576 |
| 20 | 10 | 1.2070 | 1.0000 | - | - | 1,299,218 | | 1,568,212 |
| 21 | 9 | 1.1834 | 1.0000 | _ | _ | 1,169,296 | | 1,383,717 |
| 22 | 8 | 1.1602 | 1.0000 | _ | - | 1,039,374 | | 1,205,853 |
| 23 | 7 | 1.1374 | 1.0000 | - | _ | 909,452 | | 1,034,433 |
| 24 | 6 | 1.1151 | 1.0000 | _ | - | 779,531 | | 869,271 |
| 25 | 5 | 1.0933 | 1.0000 | _ | _ | 649,609 | | 710,189 |
| 26 | 4 | 1.0718 | 1.0000 | - | - | 519,687 | | 557,011 |
| 27 | 3 | 1.0508 | 1.0000 | _ | _ | 389,765 | | 409,567 |
| 28 | 2 | 1.0302 | 1.0000 | _ | _ | 259,844 | | 267,691 |
| 29 | 1 | 1.0100 | 1.0000 | _ | _ | 129,922 | | 131,221 |
| | | | | _ | 28,750 | , | \$ | 63,538,166 |
| | | | | | , | | • | ,, |
| | | | | | | | | |
| | | Annual Interest Ra | te: | | | 2.00% | | |
| | | | | | | | | |
| | | Present Value of Ir | nitial Impact Fee | Fund Balance | | \$ 129,689 | | |
| | | | | | | | | |
| | | Total Escalated Ex | pense for Entire | Period | | \$ 63,538,166 | | |
| | | Less Future Value | of Initial Impact F | Fee Fund Balance | | 230,308 | _ | |
| | | Sub-Total | | | | \$ 63,307,859 | | |
| | | Total Escalated Ve | hicle Miles | | | 28,750 | | |
| | | Impact Fee For Se | ervice Area E | | | \$ 2,202 | | |

Capital Improvement Plan for Impact Fees

Appendix E - Impact Fee Calculation Assumptions

Service Area E

| Impact Fee Project Name ⁽¹⁾ | Impact Fee Project No. ⁽¹⁾ | Se | Cost In ervice Area (1) | Impact Fee Recoverable Cos | (2) | Debt Fo | unded ⁽³⁾ <u>Proposed</u> | Non-Debt ed Funded ⁽³⁾ | | Impact Fee Recoverable Cost | |
|--|--|----|----------------------------|-------------------------------|-----|------------|---|--------------------------------------|------------|--------------------------------|------------|
| | <u> </u> | | | | | · <u> </u> | · <u> </u> | | | | |
| BLOOMDALE RD (12) | E-1 | \$ | 955,200 | | | \$ - | \$ 236,244 | \$ | | \$ | 472,488 |
| BLOOMDALE RD (13) | E-2 | | 3,361,400 | 1,662,7 | 10 | - | 831,355 | | 831,355 | | 1,662,710 |
| WILMETH RD (10) | E-3 | | 1,935,600 | 957,4 | | - | 478,720 | | 478,720 | | 957,441 |
| WILMETH RD (11) | E-4 | | 2,608,200 | 1,290,1 | 41 | - | 645,070 | | 645,070 | | 1,290,141 |
| WILMETH RD (12) | E-5 | | 5,068,500 | 2,507,1 | 23 | - | 1,253,562 | | 1,253,562 | | 2,507,123 |
| WILMETH RD (13) | E-6 | | 2,804,200 | 1,387,0 | 92 | - | 693,546 | | 693,546 | | 1,387,092 |
| WILMETH RD (14) | E-7 | | 1,708,700 | 845,2 | 05 | - | 422,603 | | 422,603 | | 845,205 |
| WILMETH RD (15) | E-8 | | 1,614,900 | 798,8 | 07 | - | 399,404 | | 399,404 | | 798,807 |
| REDBUD BLVD (1) | E-9 | | 650,000 | 321,5 | 21 | 122,934 | - | | 198,587 | | 321,521 |
| REDBUD BLVD (2) | E-10 | | 852,600 | 421,7 | 37 | - | 210,868 | | 210,868 | | 421,737 |
| LAUD HOWELL PKWY (9) | E-11 | | 1,954,750 | 966,9 | 13 | - | 483,457 | | 483,457 | | 966,913 |
| LAUD HOWELL PKWY (10) | E-12 | | 1,876,700 | 928,3 | 06 | - | 464,153 | | 464,153 | | 928,306 |
| LAUD HOWELL PKWY (11) | E-13 | | 861,000 | 425,8 | 92 | - | 212,946 | | 212,946 | | 425,892 |
| STATE HIGHWAY 5 (1) | E-14 | | 347,550 | 171,9 | 15 | - | 85,957 | | 85,957 | | 171,915 |
| STATE HIGHWAY 5 (2) | E-15 | | 13,994,400 | 6,922,3 |)2 | - | 3,461,151 | | 3,461,151 | | 6,922,302 |
| AIRPORT DR (1) | E-16 | | 9,379,050 | 4,639,3 | 28 | - | 2,319,664 | | 2,319,664 | | 4,639,328 |
| AIRPORT DR (2) | E-17 | | 6,582,850 | 3,256,1 | 94 | - | 1,628,097 | | 1,628,097 | | 3,256,194 |
| AIRPORT DR (3) | E-18 | | 3,648,400 | 1,804,6 | 74 | - | 902,337 | | 902,337 | | 1,804,674 |
| AIRPORT DR (4) | E-19 | | 8,952,800 | 4,428,4 | 35 | - | 2,214,242 | | 2,214,242 | | 4,428,485 |
| UNNAMED C (1) | E-20 | | 986,400 | 487,9 | 21 | - | 243,960 | | 243,960 | | 487,921 |
| UNNAMED C (2) | E-21 | | 1,403,150 | 694,0 | 65 | - | 347,033 | | 347,033 | | 694,065 |
| Interchange Signals | 11 | | 300,000 | 148,3 | 94 | - | 74,197 | | 74,197 | | 148,394 |
| Interchange Signals | 19 | | 300,000 | 148,3 | 94 | - | 74,197 | | 74,197 | | 148,394 |
| Signal | 20 | | 300,000 | 148,3 | 94 | - | 74,197 | | 74,197 | | 148,394 |
| Signal | 21 | | 300,000 | 148,3 | 94 | - | 74,197 | | 74,197 | | 148,394 |
| Signal Mod | 22 | | 150,000 | 74,1 | 97 | - | 37,099 | | 37,099 | | 74,197 |
| Signal | 28 | | 300,000 | 148,3 | 94 | - | 74,197 | | 74,197 | | 148,394 |
| Signal Mod | 29 | | 150,000 | 74,1 | 97 | - | 37,099 | | 37,099 | | 74,197 |
| Signal | 30 | | 150,000 | 74,1 | 97 | - | 37,099 | | 37,099 | | 74,197 |
| Signal | 31 | | 150,000 | 74,1 | 97 | - | 37,099 | | 37,099 | | 74,197 |
| Signal Mod | 41 | | 75,000 | 37,0 | 99 | - | 18,549 | | 18,549 | | 37,099 |
| Impact Fee Study | | | 11,692 | 11,6 | 92 | - | 5,846 | | 5,846 | | 11,692 |
| Total | | \$ | 73,733,042 | \$ 36,477,8 | 11 | \$ 122,934 | \$ 18,078,145 | \$ | 18,276,732 | \$ | 36,477,811 |

⁽¹⁾ Per Kimley-Horn Impact Fee Study

⁽²⁾ Line 11 of the Max Fee Table Report

⁽³⁾ Per discussions with City staff. For existing debt funding that does not have a specific bond identified, a 4.5% rate is used to coincide with the water and wastewater calculations.

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area E

| <u>Year</u> | E | ligible Debt <u>Service⁽¹⁾</u> | Annual Vehicle <u>Miles</u> | | Eligible Debt Service per <u>Vehicle Mile</u> | Annual Growth in Vehicle Miles (Cumulative) | | dit for Annual Ad Valorem <u>Revenues</u> |
|-------------|----|--|-----------------------------|----|---|---|----|---|
| 1 | \$ | 142,854 | 606,072 | \$ | 0.24 | 1,785 | \$ | 421 |
| 2 | • | 275,883 | 623,802 | • | 0.44 | 3,569 | * | 1,578 |
| 3 | | 408,897 | 641,531 | | 0.64 | 5,354 | | 3,412 |
| 4 | | 541,926 | 659,260 | | 0.82 | 7,138 | | 5,868 |
| 5 | | 674,943 | 676,990 | | 1.00 | 8,923 | | 8,896 |
| 6 | | 807,974 | 694,719 | | 1.16 | 10,707 | | 12,452 |
| 7 | | 940,991 | 712,448 | | 1.32 | 12,492 | | 16,499 |
| 8 | | 1,074,020 | 730,177 | | 1.47 | 14,276 | | 20,999 |
| 9 | | 1,207,034 | 747,907 | | 1.61 | 16,061 | | 25,920 |
| 10 | | 1,340,060 | 765,636 | | 1.75 | 17,845 | | 31,233 |
| 11 | | 1,340,060 | 765,636 | | 1.75 | 17,845 | | 31,233 |
| 12 | | 1,340,056 | 765,636 | | 1.75 | 17,845 | | 31,233 |
| 13 | | 1,340,060 | 765,636 | | 1.75 | 17,845 | | 31,233 |
| 14 | | 1,340,059 | 765,636 | | 1.75 | 17,845 | | 31,233 |
| 15 | | 1,340,065 | 765,636 | | 1.75 | 17,845 | | 31,233 |
| 16 | | 1,340,062 | 765,636 | | 1.75 | 17,845 | | 31,233 |
| 17 | | 1,330,222 | 765,636 | | 1.74 | 17,845 | | 31,004 |
| 18 | | 1,330,222 | 765,636 | | 1.74 | 17,845 | | 31,004 |
| 19 | | 1,330,222 | 765,636 | | 1.74 | 17,845 | | 31,004 |
| 20 | | 1,330,222 | 765,636 | | 1.74 | 17,845 | | 31,004 |
| 21 | | 1,197,199 | 765,636 | | 1.56 | 17,845 | | 27,904 |
| 22 | | 1,064,177 | 765,636 | | 1.39 | 17,845 | | 24,803 |
| 23 | | 931,155 | 765,636 | | 1.22 | 17,845 | | 21,703 |
| 24 | | 798,133 | 765,636 | | 1.04 | 17,845 | | 18,602 |
| 25 | | 665,111 | 765,636 | | 0.87 | 17,845 | | 15,502 |
| 26 | | 532,089 | 765,636 | | 0.69 | 17,845 | | 12,402 |
| 27 | | 399,066 | 765,636 | | 0.52 | 17,845 | | 9,301 |
| 28 | | 266,044 | 765,636 | | 0.35 | 17,845 | | 6,201 |
| 29 | | 133,022 | 765,636 | | 0.17 | 17,845 | | 3,100 |
| Total | \$ | 26,761,826 | | | | | \$ | 578,212 |

2019 Vehicle Miles (2)

Ten Year Growth in Vehicle Miles in Service Area (3)

Annual Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Annual Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

⁽¹⁾ Appendix E - Service Area E, Page 2 Section II

⁽²⁾ Per Kimley-Horn Impact Fee Study

⁽³⁾ Line 8 of the Max Fee Table Report

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area G

I. General Assumptions

| Annual Interest Rate on Deposits ⁽¹⁾ | 2.00 |
|---|--------------|
| Annual Vehicle Mile Growth ⁽²⁾ | 77 |
| Existing Fund Balance ⁽³⁾ | \$ 448,08 |

Portion of Projects Funded by Existing Debt⁽⁴⁾ Non-debt Funded Project Cost⁽⁵⁾ New Project Cost Funded Through New Debt⁶⁾ Total Recoverable Project Cost⁽⁷⁾

| \$ 2,373,984 |
|-----------------|
| 2,914,970 |
| 2,752,700 |
| • |

8,041,653

II. New Debt Issues Assumptions

| <u>Year</u> | Principal ⁽⁸⁾ | Interest ⁽⁹⁾ | <u>Term</u> |
|-------------|--------------------------|-------------------------|-------------|
| 1 | \$ 275,270 | 4.00% | 20 |
| 2 | 275,270 | 4.00% | 20 |
| 3 | 275,270 | 4.00% | 20 |
| 4 | 275,270 | 4.00% | 20 |
| 5 | 275,270 | 4.00% | 20 |
| 6 | 275,270 | 4.00% | 20 |
| 7 | 275,270 | 4.00% | 20 |
| 8 | 275,270 | 4.00% | 20 |
| 9 | 275,270 | 4.00% | 20 |
| 10 | 275,270 | 4.00% | 20 |
| Total | ¢ 2.752.700 | | • |

Total 2.752.700

III. Capital Expenditure Assumptions

| <u>Year</u> | Exp | Annual Capital enditures ⁽¹⁰⁾ |
|-------------|-----|--|
| 1 | \$ | 291,497 |
| 2 | | 383,254 |
| 3 | | 475,010 |
| 4 | | 566,767 |
| 5 | | 566,767 |
| 6 | | 566,767 |
| 7 | | 566,767 |
| 8 | | 566,767 |
| 9 | | 566,767 |
| 10 | | 566,767 |
| 11 | | 275,270 |
| 12 | | 183,513 |
| 13 | | 91,757 |
| Total | \$ | 5,667,669 |

- (1) Per discussions with City Staff and City files
- (2) Derived from Kimley-Horn Impact Fee Study
- (3) Per discussions with City Staff and City files
- (4) Per discussions with City Staff and City files
- (5) This assumes 50% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
- (7) Per Kimley-Horn Impact Fee Study
- (8) Assumes new debt issued in equal annual amounts
- (9) Per discussions with City Staff and City files
- (10) Assumes new debt proceeds expended over a 3-year timeframe.

Non-debt funded capital expenditures allocated per discussions with City Staff

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area G

I. New Debt Service Detail

| Year | Series | | Series | Series <u>3</u> | Series <u>4</u> | Series <u>5</u> | | Series | s | Series <u>7</u> | Series | S | eries <u>9</u> | Series | N | Total Annual lew Debt Service |
|------|---------|-----|------------|--------------------|--------------------|--------------------|------|---------|----|--------------------|---------------|----|-------------------|---------------|----|--|
| 1 | \$ 20, | 255 | \$ - | \$ - | \$ - | \$ - | \$ | - | \$ | - | \$ - | \$ | - | \$ - | \$ | 20,255 |
| 2 | 20, | 255 | 20,255 | - | - | - | | - | | - | - | | - | - | | 40,510 |
| 3 | 20, | | 20,255 | 20,255 | - | - | | - | | - | - | | - | - | | 60,765 |
| 4 | 20, | 255 | 20,255 | 20,255 | 20,255 | - | | - | | - | - | | - | - | | 81,019 |
| 5 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | - | | - | - | | - | - | | 101,274 |
| 6 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | - | - | | - | - | | 121,529 |
| 7 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | - | | - | - | | 141,784 |
| 8 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | - | - | | 162,039 |
| 9 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | - | | 182,294 |
| 10 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 202,548 |
| 11 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 202,548 |
| 12 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 202,548 |
| 13 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 202,548 |
| 14 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 202,548 |
| 15 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 202,548 |
| 16 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 202,548 |
| 17 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 202,548 |
| 18 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 202,548 |
| 19 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 202,548 |
| 20 | 20, | 255 | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 202,548 |
| 21 | | - | 20,255 | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 182,294 |
| 22 | | - | - | 20,255 | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 162,039 |
| 23 | | - | - | - | 20,255 | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 141,784 |
| 24 | | - | - | - | - | 20,25 | 5 | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 121,529 |
| 25 | | - | - | - | - | - | | 20,255 | | 20,255 | 20,255 | | 20,255 | 20,255 | | 101,274 |
| 26 | | - | - | - | - | - | | - | | 20,255 | 20,255 | | 20,255 | 20,255 | | 81,019 |
| 27 | | - | - | - | - | - | | - | | - | 20,255 | | 20,255 | 20,255 | | 60,765 |
| 28 | | - | - | - | - | - | | - | | - | - | | 20,255 | 20,255 | | 40,510 |
| 29 | | - | - | - | - | - | | - | | - | - | | - | 20,255 | | 20,255 |
| - | \$ 405, | 097 | \$ 405,097 | \$ 405,097 | \$ 405,097 | \$ 405,09 | 7 \$ | 405,097 | \$ | 405,097 | \$ 405,097 | \$ | 405,097 | \$ 405,097 | \$ | 4,050,969 |

II. Summary of Annual Expenses

| <u>Year</u> | New Annual Debt <u>Service⁽¹⁾</u> | | Annual Capital Expenditures ⁽²⁾ | | Annual Bond Proceeds ⁽²⁾ | | | Existing Annual Debt Service ⁽³⁾ | | Annual Credit ⁽⁴⁾ | | | |
|-------------|---|-----------|--|-----------|---|-------------|----|--|----|---------------------------------|----|------------|--|
| 1 | \$ | 20,255 | \$ | 291,497 | \$ | (275,270) | \$ | 182,760 | \$ | (259) | \$ | 218,983 | |
| 2 | * | 40,510 | * | 383,254 | • | (275,270) | * | 182,765 | • | (554) | - | 330,704 | |
| 3 | | 60,765 | | 475,010 | | (275,270) | | 182,759 | | (882) | | 442,382 | |
| 4 | | 81,019 | | 566,767 | | (275,270) | | 182,764 | | (1,239) | | 554,041 | |
| 5 | | 101,274 | | 566,767 | | (275,270) | | 182,760 | | (1,624) | | 573,908 | |
| 6 | | 121,529 | | 566,767 | | (275,270) | | 182,766 | | (2,035) | | 593,758 | |
| 7 | | 141,784 | | 566,767 | | (275,270) | | 182,763 | | (2,469) | | 613,575 | |
| 8 | | 162,039 | | 566,767 | | (275,270) | | 182,768 | | (2,925) | | 633,379 | |
| 9 | | 182,294 | | 566,767 | | (275,270) | | 182,762 | | (3,401) | | 653,152 | |
| 10 | | 202,548 | | 566,767 | | (275,270) | | 182,765 | | (3,896) | | 672,914 | |
| 11 | | 202,548 | | 275,270 | | - | | 182,765 | | (3,896) | | 656,687 | |
| 12 | | 202,548 | | 183,513 | | - | | 182,762 | | (3,896) | | 564,927 | |
| 13 | | 202,548 | | 91,757 | | - | | 182,765 | | (3,896) | | 473,174 | |
| 14 | | 202,548 | | - | | - | | 182,764 | | (3,896) | | 381,416 | |
| 15 | | 202,548 | | - | | - | | 182,768 | | (3,896) | | 381,420 | |
| 16 | | 202,548 | | - | | - | | 182,766 | | (3,896) | | 381,418 | |
| 17 | | 202,548 | | - | | - | | 176,117 | | (3,829) | | 374,836 | |
| 18 | | 202,548 | | - | | - | | 176,117 | | (3,829) | | 374,836 | |
| 19 | | 202,548 | | - | | - | | 176,117 | | (3,829) | | 374,836 | |
| 20 | | 202,548 | | - | | - | | 176,117 | | (3,829) | | 374,836 | |
| 21 | | 182,294 | | - | | - | | - | | (1,843) | | 180,450 | |
| 22 | | 162,039 | | - | | - | | - | | (1,639) | | 160,400 | |
| 23 | | 141,784 | | - | | - | | - | | (1,434) | | 140,350 | |
| 24 | | 121,529 | | - | | - | | - | | (1,229) | | 120,300 | |
| 25 | | 101,274 | | - | | - | | - | | (1,024) | | 100,250 | |
| 26 | | 81,019 | | - | | - | | - | | (819) | | 80,200 | |
| 27 | | 60,765 | | - | | - | | - | | (614) | | 60,150 | |
| 28 | | 40,510 | | - | | - | | - | | (410) | | 40,100 | |
| 29 | | 20,255 | | - | | - | | | | (205) | | 20,050 | |
| | \$ | 4,050,969 | \$ | 5,667,669 | \$ | (2,752,700) | \$ | 3,628,688 | \$ | (67,194) | \$ | 10,527,433 | |

⁽¹⁾ Appendix E - Service Area G, Page 2 Section I
(2) Appendix E - Service Area G, Page 1
(3) Eligible debt funded projects as a percent of total principal times original annual debt service

⁽⁴⁾ Appendix E - Service Area G, Page 6

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area G

| <u>Year</u> | Impact <u>Fee</u> | Vehicle <u>Miles</u> | Impact Fee <u>Revenue</u> | | Annual <u>Expenses</u> | | <u>Sub-Total</u> | | Accumulated <u>Interest</u> | | Estimated Fund <u>Balance</u> |
|-------------|----------------------|-------------------------|---------------------------------|-----------|---------------------------|------------|------------------|-----------|--------------------------------|-----------|-------------------------------------|
| Initial | | | | | | | | | | | \$ 448,086 |
| 1 | \$ 1,155 | 774 | \$ | 894,233 | \$ | 218,983 | \$ | 675,250 | \$ | 15,714 | 1,139,050 |
| 2 | 1,155 | 774 | | 894,233 | | 330,704 | | 563,529 | | 28,416 | 1,730,996 |
| 3 | 1,155 | 774 | | 894,233 | | 442,382 | | 451,850 | | 39,138 | 2,221,985 |
| 4 | 1,155 | 774 | | 894,233 | | 554,041 | | 340,191 | | 47,842 | 2,610,018 |
| 5 | 1,155 | 774 | | 894,233 | | 573,908 | | 320,325 | | 55,404 | 2,985,746 |
| 6 | 1,155 | 774 | | 894,233 | | 593,758 | | 300,475 | | 62,720 | 3,348,941 |
| 7 | 1,155 | 774 | | 894,233 | | 613,575 | | 280,658 | | 69,785 | 3,699,384 |
| 8 | 1,155 | 774 | | 894,233 | | 633,379 | | 260,854 | | 76,596 | 4,036,835 |
| 9 | 1,155 | 774 | | 894,233 | | 653,152 | | 241,081 | | 83,148 | 4,361,063 |
| 10 | 1,155 | 774 | | 894,233 | | 672,914 | | 221,319 | | 89,434 | 4,671,817 |
| 11 | - | - | | - | | 656,687 | | (656,687) | | 86,869 | 4,101,999 |
| 12 | - | - | | - | | 564,927 | | (564,927) | | 76,391 | 3,613,463 |
| 13 | - | - | | - | | 473,174 | | (473,174) | | 67,538 | 3,207,826 |
| 14 | - | - | | - | | 381,416 | | (381,416) | | 60,342 | 2,886,752 |
| 15 | - | - | | - | | 381,420 | | (381,420) | | 53,921 | 2,559,253 |
| 16 | - | - | | - | | 381,418 | | (381,418) | | 47,371 | 2,225,206 |
| 17 | - | - | | - | | 374,836 | | (374,836) | | 40,756 | 1,891,126 |
| 18 | - | - | | - | | 374,836 | | (374,836) | | 34,074 | 1,550,364 |
| 19 | - | - | | - | | 374,836 | | (374,836) | | 27,259 | 1,202,786 |
| 20 | - | - | | - | | 374,836 | | (374,836) | | 20,307 | 848,258 |
| 21 | - | - | | - | | 180,450 | | (180,450) | | 15,161 | 682,968 |
| 22 | - | - | | - | | 160,400 | | (160,400) | | 12,055 | 534,623 |
| 23 | - | - | | - | | 140,350 | | (140,350) | | 9,289 | 403,562 |
| 24 | - | - | | - | | 120,300 | | (120,300) | | 6,868 | 290,130 |
| 25 | - | - | | - | | 100,250 | | (100,250) | | 4,800 | 194,680 |
| 26 | - | - | | - | | 80,200 | | (80,200) | | 3,092 | 117,571 |
| 27 | - | - | | - | | 60,150 | | (60,150) | | 1,750 | 59,171 |
| 28 | - | - | | - | | 40,100 | | (40,100) | | 782 | 19,853 |
| 29 | - | - | | | | 20,050 | | (20,050) | | 197 | - |
| | | | \$ | 8,942,328 | \$ 1 | 10,527,433 | | | \$ | 1,137,019 | |

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area G

| | Number of Years to | Interest Rate | Annual Ve | hicle Miles | | Annual | Ехр | ense | |
|-------------|---|---------------------|-------------------|---------------|------------------|--------|---------------|------|------------------|
| <u>Year</u> | End of Period | <u>Factor</u> | <u>Factor</u> | <u>Actual</u> | Escalated | | <u>Actual</u> | | <u>Escalated</u> |
| 1 | 29 | 1.7584 | 1.0000 | 774 | 1,361 | \$ | 218,983 | \$ | 385,067 |
| 2 | 28 | 1.7240 | 1.0000 | 774 | 1,335 | Ψ | 330,704 | Ψ | 570,118 |
| 3 | 27 | 1.6902 | 1.0000 | 774 | 1,309 | | 442,382 | | 747,693 |
| 4 | 26 | 1.6570 | 1.0000 | 774 | 1,283 | | 554,041 | | 918,053 |
| 5 | 25 | 1.6245 | 1.0000 | 774 | 1,258 | | 573,908 | | 932,325 |
| 6 | 24 | 1.5927 | 1.0000 | 774 | 1,233 | | 593,758 | | 945,659 |
| 7 | 23 | 1.5614 | 1.0000 | 774 | 1,209 | | 613,575 | | 958,060 |
| 8 | 22 | 1.5308 | 1.0000 | 774 | 1,185 | | 633,379 | | 969,591 |
| 9 | 21 | 1.5008 | 1.0000 | 774 | 1,162 | | 653,152 | | 980,255 |
| 10 | 20 | 1.4714 | 1.0000 | 774 | 1,139 | | 672,914 | | 990,111 |
| 11 | 19 | 1.4425 | 1.0000 | - | - | | 656,687 | | 947,289 |
| 12 | 18 | 1.4142 | 1.0000 | - | - | | 564,927 | | 798,945 |
| 13 | 17 | 1.3865 | 1.0000 | - | - | | 473,174 | | 656,062 |
| 14 | 16 | 1.3593 | 1.0000 | - | - | | 381,416 | | 518,470 |
| 15 | 15 | 1.3327 | 1.0000 | - | - | | 381,420 | | 508,308 |
| 16 | 14 | 1.3065 | 1.0000 | - | - | | 381,418 | | 498,339 |
| 17 | 13 | 1.2809 | 1.0000 | - | - | | 374,836 | | 480,137 |
| 18 | 12 | 1.2558 | 1.0000 | - | - | | 374,836 | | 470,722 |
| 19 | 11 | 1.2312 | 1.0000 | - | - | | 374,836 | | 461,492 |
| 20 | 10 | 1.2070 | 1.0000 | - | - | | 374,836 | | 452,444 |
| 21 | 9 | 1.1834 | 1.0000 | - | - | | 180,450 | | 213,541 |
| 22 | 8 | 1.1602 | 1.0000 | - | - | | 160,400 | | 186,092 |
| 23 | 7 | 1.1374 | 1.0000 | - | - | | 140,350 | | 159,638 |
| 24 | 6 | 1.1151 | 1.0000 | - | - | | 120,300 | | 134,149 |
| 25 | 5 | 1.0933 | 1.0000 | - | - | | 100,250 | | 109,599 |
| 26 | 4 | 1.0718 | 1.0000 | - | - | | 80,200 | | 85,960 |
| 27 | 3 | 1.0508 | 1.0000 | - | - | | 60,150 | | 63,206 |
| 28 | 2 | 1.0302 | 1.0000 | - | - | | 40,100 | | 41,311 |
| 29 | 1 | 1.0100 | 1.0000 | - | - | | 20,050 | | 20,251 |
| | | | | | 12,473 | | | \$ | 15,202,888 |
| | | | | | | | | | |
| | | Annual Interest Ra | ite: | | | | 2.00% | | |
| | | Present Value of Ir | nitial Impact Fee | Fund Balance | | \$ | 448,086 | | |
| | | Total Escalated Ex | pense for Entire | Period | | \$ | 15,202,888 | | |
| | Total Escalated Expense for Entire Period Less Future Value of Initial Impact Fee Fund Balance | | | | | * | 795,731 | | |
| | Sub-Total | | | | | \$ | 14,407,157 | • | |
| | Total Escalated Vehicle Miles | | | | | | 12,473 | • | |
| | | | \$ | 1,155 | | | | | |

Capital Improvement Plan for Impact Fees
Appendix E - Impact Fee Calculation Assumptions
Service Area G

| Impact Fee Project Name ⁽¹⁾ | Impact Fee Project No. ⁽¹⁾ | Cost In Service Area | Impact Fe | | bt Funded ⁽³⁾ | Non-Debt Funded ⁽³⁾ | Impact Fee Recoverable Cost |
|--|--|-------------------------|------------|-----------------|--------------------------|-----------------------------------|--------------------------------|
| | | | - | | • | | |
| VIRGINIA PKWY (1) | G-1 | \$ 2,158,8 | | 3,853 \$ | - \$ 286,926 | . , | |
| VIRGINIA PKWY (2) | G-2 | 397,2 | | 5,584 | - 52,792 | | 105,584 |
| VIRGINIA PKWY (3) | G-3 | 456,5 | | 1,373 32,5 | , | | 121,373 |
| VIRGINIA PKWY (4) | G-4 | 1,661,8 | | 1,757 116, | | | 441,757 |
| VIRGINIA PKWY (5) | G-5 | 1,182,0 | | 4,200 | - 157,100 | | 314,200 |
| VIRGINIA PKWY (6) | G-6 | 392,4 | | 4,308 | - 52,154 | | 104,308 |
| WESTRIDGE BLVD (1) | G-7 | 372,6 | | 9,045 | - 49,522 | | 99,045 |
| WESTRIDGE BLVD (2) | G-8 | 2,931,6 | | 9,279 | - 389,639 | | 779,279 |
| WESTRIDGE BLVD (3) | G-9 | 596,4 | | 8,535 | - 79,268 | | 158,535 |
| ELDORADO PKWY (1) | H-1, G-10 | 2,601,0 | | 1,398 | - 345,699 | | 691,398 |
| COIT RD (1) | G-11 | 1,840,8 | | 9,322 | - 244,661 | | 489,322 |
| COIT RD (2) | G-12 | 592,2 | | 7,419 | - 78,709 | | 157,419 |
| INDEPENDENCE PKWY (1) | G-13 | 951,6 | | 2,955 | - 126,477 | | 252,955 |
| INDEPENDENCE PKWY (2) | G-14 | 3,666,0 | 00 97 | 4,497 | - 487,248 | 487,248 | 974,497 |
| CUSTER RD (4) | G-15 | 3,260,9 | 45 86 | 6,825 826, | 396 - | 40,430 | 866,825 |
| CUSTER RD (5) | G-16 | 1,476,3 | 98 39 | 2,456 374, | 152 - | 18,305 | 392,456 |
| RIDGE RD (8) | G-17, I-8 | 275,4 | 07 7 | 3,209 11,2 | 207 - | 62,002 | 73,209 |
| Signal Mod | 33 | 75,0 | 00 1 | 9,937 | - 9,968 | 9,968 | 19,937 |
| Signal | 34 | 150,0 | 00 3 | 9,873 | - 19,937 | 19,937 | 39,873 |
| Signal | 37 | 300,0 | 00 7 | 9,746 | - 39,873 | 39,873 | 79,746 |
| Signal | 38 | 171,5 | 00 4 | 5,588 45,5 | - 588 | - | 45,588 |
| Signal | 43 | 40,0 | 00 1 | 0,633 10,6 | - 33 | - | 10,633 |
| Under Construction | 44 | 195,1 | 71 5 | 1,880 35,2 | 267 - | 16,614 | 51,880 |
| Signal | 47 | 300,0 | 00 7 | 9,746 | - 39,873 | 39,873 | 79,746 |
| Under Construction | 48 | 292,7 | 56 7 | 7,820 52,9 | 900 - | 24,921 | 77,820 |
| Roundabout | 49 | 1,950,0 | 00 51 | 8,349 518, | 349 - | - | 518,349 |
| Roundabout | 50 | 1,320,0 | 00 35 | 0,883 350, | 883 - | - | 350,883 |
| Signal | 55 | 300,0 | 00 7 | 9,746 | - 39,873 | 39,873 | 79,746 |
| Signal | 56 | 150,0 | 00 3 | 9,873 | - 19,937 | 19,937 | 39,873 |
| Signal | 57 | 150,0 | | 9,873 | - 19,937 | | 39,873 |
| Impact Fee Study | | 11,6 | | 1,692 | - 5,846 | | 11,692 |
| Total | | \$ 30,219,9 | 29 \$ 8.04 | 1,653 \$ 2,373, | 984 \$ 2,752,700 | \$ 2,914,970 | \$ 8,041,653 |

⁽¹⁾ Per Kimley-Horn Impact Fee Study

⁽²⁾ Line 11 of the Max Fee Table Report

⁽³⁾ Per discussions with City staff. For existing debt funding that does not have a specific bond identified, a 4.5% rate is used to coincide with the water and wastewater calculations.

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area G

| <u>Year</u> | Eligible Debt <u>Service⁽¹⁾</u> | | Annual Vehicle <u>Miles</u> | Eligible Debt Service per Vehicle Mile | Annual Growth in Vehicle Miles (Cumulative) | edit for Annual Ad Valorem <u>Revenues</u> |
|-------------|---|-----------|--------------------------------|--|---|--|
| 1 | \$ | 203,015 | 606,072 | \$ 0.33 | 774 | \$ 259 |
| 2 | | 223,274 | 623,802 | 0.36 | 1,548 | 554 |
| 3 | | 243,524 | 641,531 | 0.38 | 2,323 | 882 |
| 4 | | 263,783 | 659,260 | 0.40 | 3,097 | 1,239 |
| 5 | | 284,035 | 676,990 | 0.42 | 3,871 | 1,624 |
| 6 | | 304,295 | 694,719 | 0.44 | 4,645 | 2,035 |
| 7 | | 324,547 | 712,448 | 0.46 | 5,419 | 2,469 |
| 8 | | 344,807 | 730,177 | 0.47 | 6,194 | 2,925 |
| 9 | | 365,056 | 747,907 | 0.49 | 6,968 | 3,401 |
| 10 | | 385,313 | 765,636 | 0.50 | 7,742 | 3,896 |
| 11 | | 385,313 | 765,636 | 0.50 | 7,742 | 3,896 |
| 12 | | 385,310 | 765,636 | 0.50 | 7,742 | 3,896 |
| 13 | | 385,313 | 765,636 | 0.50 | 7,742 | 3,896 |
| 14 | | 385,313 | 765,636 | 0.50 | 7,742 | 3,896 |
| 15 | | 385,316 | 765,636 | 0.50 | 7,742 | 3,896 |
| 16 | | 385,314 | 765,636 | 0.50 | 7,742 | 3,896 |
| 17 | | 378,665 | 765,636 | 0.49 | 7,742 | 3,829 |
| 18 | | 378,665 | 765,636 | 0.49 | 7,742 | 3,829 |
| 19 | | 378,665 | 765,636 | 0.49 | 7,742 | 3,829 |
| 20 | | 378,665 | 765,636 | 0.49 | 7,742 | 3,829 |
| 21 | | 182,294 | 765,636 | 0.24 | 7,742 | 1,843 |
| 22 | | 162,039 | 765,636 | 0.21 | 7,742 | 1,639 |
| 23 | | 141,784 | 765,636 | 0.19 | 7,742 | 1,434 |
| 24 | | 121,529 | 765,636 | 0.16 | 7,742 | 1,229 |
| 25 | | 101,274 | 765,636 | 0.13 | 7,742 | 1,024 |
| 26 | | 81,019 | 765,636 | 0.11 | 7,742 | 819 |
| 27 | | 60,765 | 765,636 | 0.08 | 7,742 | 614 |
| 28 | | 40,510 | 765,636 | 0.05 | 7,742 | 410 |
| 29 | | 20,255 | 765,636 | 0.03 | 7,742 | 205 |
| Total | \$ | 7,679,657 | | | | \$ 67,194 |

2019 Vehicle Miles (2) 588,343

Ten Year Growth in Vehicle Miles in Service Area (3) 7,742

Annual Growth in Vehicle Miles 774

Ten Year Growth in Vehicle Miles In Other Service Areas (3) 169,551

Annual Growth in Vehicle Miles 16,955

Credit Amount

67,194

⁽¹⁾ Appendix E - Service Area G, Page 2 Section II

⁽²⁾ Per Kimley-Horn Impact Fee Study

⁽³⁾ Line 8 of the Max Fee Table Report

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area H

I. General Assumptions

Annual Interest Rate on Deposits (1)
Annual Vehicle Mile Growth (2)
Existing Fund Balance (3)

| 2.00% |
|---------------|
| 3,132 |
| \$ 293,933 |

Portion of Projects Funded by Existing Debt ⁽⁴⁾ Non-debt Funded Project Cost ⁽⁵⁾ New Project Cost Funded Through New Debt ⁽⁶⁾ Total Recoverable Project Cost ⁽⁷⁾

| \$ 3,596,908 |
|-----------------|
| 3,387,483 |
| 3,229,433 |
| |

10,213,823

II. New Debt Issues Assumptions

| <u>Year</u> | Principal ⁽⁸⁾ | Interest ⁽⁹⁾ | <u>Term</u> |
|-------------|--------------------------|-------------------------|-------------|
| 1 | \$ 322,943 | 4.00% | 20 |
| 2 | 322,943 | 4.00% | 20 |
| 3 | 322,943 | 4.00% | 20 |
| 4 | 322,943 | 4.00% | 20 |
| 5 | 322,943 | 4.00% | 20 |
| 6 | 322,943 | 4.00% | 20 |
| 7 | 322,943 | 4.00% | 20 |
| 8 | 322,943 | 4.00% | 20 |
| 9 | 322,943 | 4.00% | 20 |
| 10 | 322,943 | 4.00% | 20 |
| Total | \$ 3,229,433 | | |

III. Capital Expenditure Assumptions

| <u>Year</u> | <u>Exp</u> | Annual Capital enditures ⁽¹⁰⁾ |
|-------------|------------|--|
| 1 | \$ | 338,748 |
| 2 | | 446,396 |
| 3 | | 554,044 |
| 4 | | 661,692 |
| 5 | | 661,692 |
| 6 | | 661,692 |
| 7 | | 661,692 |
| 8 | | 661,692 |
| 9 | | 661,692 |
| 10 | | 661,692 |
| 11 | | 322,943 |
| 12 | | 215,296 |
| 13 | | 107,648 |
| Total | \$ | 6,616,916 |

- (1) Per discussions with City Staff and City files
- (2) Derived from Kimley-Horn Impact Fee Study
- (3) Per discussions with City Staff and City files
- (4) Per discussions with City Staff and City files
- $(5) \quad \text{This assumes 50\% of new project costs funded through sources other than debt, unless specified otherwise}$
- (6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
- (7) Per Kimley-Horn Impact Fee Study
- (8) Assumes new debt issued in equal annual amounts
- (9) Per discussions with City Staff and City files
- (10) Assumes new debt proceeds expended over a 3-year timeframe.

Non-debt funded capital expenditures allocated per discussions with City Staff

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area H

I. New Debt Service Detail

| Year | Series | Series 2 | Series | Series <u>4</u> | Series <u>5</u> | Series <u>6</u> | Series 7 | Series | Series | Series | Total Annual New Debt <u>Service</u> |
|------|------------|------------|------------|--------------------|--------------------|--------------------|-------------|------------|------------|---------|---|
| 1 | \$ 23,763 | \$ - | \$ - | \$ - 9 | \$ - | \$ - \$ | - \$ | - \$ | - \$ | - | \$ 23,763 |
| 2 | 23,763 | 23,763 | - | - | - | - | - | - | - | - | 47,525 |
| 3 | 23,763 | 23,763 | 23,763 | - | - | - | - | - | - | - | 71,288 |
| 4 | 23,763 | 23,763 | 23,763 | 23,763 | - | - | - | - | - | - | 95,051 |
| 5 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | - | - | - | - | - | 118,814 |
| 6 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | - | - | - | - | 142,576 |
| 7 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | - | - | - | 166,339 |
| 8 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | - | - | 190,102 |
| 9 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | - | 213,865 |
| 10 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 237,627 |
| 11 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 237,627 |
| 12 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 237,627 |
| 13 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 237,627 |
| 14 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 237,627 |
| 15 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 237,627 |
| 16 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 237,627 |
| 17 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 237,627 |
| 18 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 237,627 |
| 19 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 237,627 |
| 20 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 237,627 |
| 21 | - | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 213,865 |
| 22 | - | - | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 190,102 |
| 23 | - | - | - | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 166,339 |
| 24 | - | - | - | - | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 142,576 |
| 25 | - | - | - | - | - | 23,763 | 23,763 | 23,763 | 23,763 | 23,763 | 118,814 |
| 26 | - | - | - | - | - | - | 23,763 | 23,763 | 23,763 | 23,763 | 95,051 |
| 27 | - | - | - | - | - | - | - | 23,763 | 23,763 | 23,763 | 71,288 |
| 28 | - | - | - | - | - | - | - | - | 23,763 | 23,763 | 47,525 |
| 29 | - | - | - | - | - | - | - | - | - | 23,763 | 23,763 |
| | \$ 475,255 | \$ 475,255 | \$ 475,255 | \$ 475,255 | \$ 475,255 | \$ 475,255 \$ | 475,255 \$ | 475,255 \$ | 475,255 \$ | 475,255 | \$ 4,752,546 |

II. Summary of Annual Expenses

| Year | Anı De | ew nual ebt <u>rice⁽¹⁾</u> | (| Annual Capital enditures ⁽²⁾ | P | Annual Bond roceeds ⁽²⁾ | Existing Annual Debt Service ⁽³⁾ | Annual Credit ⁽⁴⁾ | E | Total xpense |
|------|-----------|--|----|---|----|--|--|---------------------------------|-----|-----------------|
| | | | | | | | | | | |
| | | | | | | | | | | |
| 1 | \$ | 23,763 | \$ | 338,748 | \$ | (322,943) | \$ 484,617 | \$ (2,627) \$ | 3 | 521,557 |
| 2 | | 47,525 | | 446,396 | | (322,943) | 256,422 | (3,053) | | 424,347 |
| 3 | | 71,288 | | 554,044 | | (322,943) | 255,033 | (4,780) | | 552,642 |
| 4 | | 95,051 | | 661,692 | | (322,943) | 252,784 | (6,611) | | 679,973 |
| 5 | | 118,814 | | 661,692 | | (322,943) | 302,645 | (9,750) | | 750,457 |
| 6 | | 142,576 | | 661,692 | | (322,943) | 221,614 | (9,853) | | 693,086 |
| 7 | | 166,339 | | 661,692 | | (322,943) | 290,705 | (14,066) | | 781,726 |
| 8 | 1 | 190,102 | | 661,692 | | (322,943) | 384,185 | (19,709) | | 893,326 |
| 9 | 2 | 213,865 | | 661,692 | | (322,943) | 360,904 | (21,665) | | 891,852 |
| 10 | 2 | 237,627 | | 661,692 | | (322,943) | 301,468 | (22,056) | | 855,788 |
| 11 | 2 | 237,627 | | 322,943 | | - | 197,442 | (17,800) | | 740,213 |
| 12 | 2 | 237,627 | | 215,296 | | - | 197,373 | (17,797) | | 632,499 |
| 13 | 2 | 237,627 | | 107,648 | | - | 197,511 | (17,803) | | 524,983 |
| 14 | 2 | 237,627 | | - | | - | 197,489 | (17,802) | | 417,314 |
| 15 | 2 | 237,627 | | - | | - | 197,558 | (17,804) | | 417,381 |
| 16 | 2 | 237,627 | | - | | - | 197,523 | (17,803) | | 417,348 |
| 17 | 2 | 237,627 | | - | | - | 180,255 | (17,097) | | 400,785 |
| 18 | 2 | 237,627 | | - | | - | 180,342 | (17,100) | | 400,869 |
| 19 | 2 | 237,627 | | - | | - | 180,361 | (17,101) | | 400,887 |
| 20 | 2 | 237,627 | | - | | - | 180,311 | (17,099) | | 400,839 |
| 21 | 2 | 213,865 | | - | | - | - | (8,750) | | 205,115 |
| 22 | 1 | 190,102 | | - | | - | - | (7,778) | | 182,324 |
| 23 | 1 | 166,339 | | - | | - | - | (6,805) | | 159,534 |
| 24 | 1 | 142,576 | | - | | - | - | (5,833) | | 136,743 |
| 25 | 1 | 118,814 | | - | | - | - | (4,861) | | 113,953 |
| 26 | | 95,051 | | - | | - | - | (3,889) | | 91,162 |
| 27 | | 71,288 | | - | | - | - | (2,917) | | 68,372 |
| 28 | | 47,525 | | - | | - | - | (1,944) | | 45,581 |
| 29 | | 23,763 | | - | | - | - | (972) | | 22,791 |
| | \$ 4,7 | 752,546 | \$ | 6,616,916 | \$ | (3,229,433) | \$ 5,016,542 | \$ (333,123) \$ | 3 1 | 2,823,447 |

⁽¹⁾ Appendix E - Service Area H, Page 2 Section I
(2) Appendix E - Service Area H, Page 1

⁽³⁾ Eligible debt funded projects as a percent of total principal times original annual debt service

⁽⁴⁾ Appendix E - Service Area H, Page 6

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area H

| <u>Year</u> | lmp <u>Fe</u> | | Vehicle <u>Miles</u> | | Impact Fee <u>Revenue</u> | | Annual <u>Expenses</u> | | Sub-Total | | Accumulated Interest | | Estimated Fund <u>Balance</u> |
|-------------|------------------|-----|-------------------------|----|---------------------------------|------|---------------------------|----|-----------|----|-------------------------|----|-------------------------------------|
| Initial | | | | | | | | | | | | \$ | 293,933 |
| 1 | \$ | 361 | 3,132 | \$ | 1,129,758 | \$ | 521,557 | \$ | 608,201 | \$ | 11,961 | | 914,095 |
| 2 | | 361 | 3,132 | | 1,129,758 | | 424,347 | | 705,411 | | 25,336 | | 1,644,841 |
| 3 | | 361 | 3,132 | | 1,129,758 | | 552,642 | | 577,116 | | 38,668 | | 2,260,626 |
| 4 | | 361 | 3,132 | | 1,129,758 | | 679,973 | | 449,785 | | 49,710 | | 2,760,121 |
| 5 | | 361 | 3,132 | | 1,129,758 | | 750,457 | | 379,301 | | 58,995 | | 3,198,418 |
| 6 | | 361 | 3,132 | | 1,129,758 | | 693,086 | | 436,672 | | 68,335 | | 3,703,426 |
| 7 | | 361 | 3,132 | | 1,129,758 | | 781,726 | | 348,032 | | 77,549 | | 4,129,007 |
| 8 | | 361 | 3,132 | | 1,129,758 | | 893,326 | | 236,432 | | 84,944 | | 4,450,383 |
| 9 | | 361 | 3,132 | | 1,129,758 | | 891,852 | | 237,906 | | 91,387 | | 4,779,676 |
| 10 | | 361 | 3,132 | | 1,129,758 | | 855,788 | | 273,970 | | 98,333 | | 5,151,979 |
| 11 | | - | - | | - | | 740,213 | | (740,213) | | 95,637 | | 4,507,403 |
| 12 | | - | - | | - | | 632,499 | | (632,499) | | 83,823 | | 3,958,727 |
| 13 | | - | - | | - | | 524,983 | | (524,983) | | 73,925 | | 3,507,669 |
| 14 | | - | - | | - | | 417,314 | | (417,314) | | 65,980 | | 3,156,335 |
| 15 | | - | - | | - | | 417,381 | | (417,381) | | 58,953 | | 2,797,907 |
| 16 | | - | - | | - | | 417,348 | | (417,348) | | 51,785 | | 2,432,344 |
| 17 | | - | - | | - | | 400,785 | | (400,785) | | 44,639 | | 2,076,197 |
| 18 | | - | - | | - | | 400,869 | | (400,869) | | 37,515 | | 1,712,843 |
| 19 | | - | - | | - | | 400,887 | | (400,887) | | 30,248 | | 1,342,204 |
| 20 | | - | - | | - | | 400,839 | | (400,839) | | 22,836 | | 964,200 |
| 21 | | - | - | | - | | 205,115 | | (205,115) | | 17,233 | | 776,318 |
| 22 | | - | - | | - | | 182,324 | | (182,324) | | 13,703 | | 607,697 |
| 23 | | - | - | | - | | 159,534 | | (159,534) | | 10,559 | | 458,722 |
| 24 | | - | - | | - | | 136,743 | | (136,743) | | 7,807 | | 329,786 |
| 25 | | - | - | | - | | 113,953 | | (113,953) | | 5,456 | | 221,289 |
| 26 | | - | - | | - | | 91,162 | | (91,162) | | 3,514 | | 133,641 |
| 27 | | - | - | | - | | 68,372 | | (68,372) | | 1,989 | | 67,259 |
| 28 | | - | - | | - | | 45,581 | | (45,581) | | 889 | | 22,567 |
| 29 | | - | - | _ | <u>-</u> | | 22,791 | | (22,791) | | 223 | | - |
| | | | | \$ | 11,297,581 | \$ 1 | 12,823,447 | | • | \$ | 1,231,934 | | |

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area H

| | Number of Interest Recovery | | | | Vehicle Miles Annual Expense | | | | | | | |
|-------------|--|---------------------|-------------------|---------------|------------------------------|----|-----------------------|----|------------------|--|--|--|
| | Years to | Rate | Fee | Annual Vel | | | | - | | | | |
| <u>Year</u> | End of Period | <u>Factor</u> | <u>Factor</u> | <u>Actual</u> | <u>Escalated</u> | | <u>Actual</u> | | <u>Escalated</u> | | | |
| 1 | 29 | 1.7584 | 1.0000 | 3,132 | 5,508 | \$ | 521,557 | \$ | 917,124 | | | |
| 2 | 28 | 1.7240 | 1.0000 | 3,132 | 5,400 | | 424,347 | | 731,556 | | | |
| 3 | 27 | 1.6902 | 1.0000 | 3,132 | 5,294 | | 552,642 | | 934,049 | | | |
| 4 | 26 | 1.6570 | 1.0000 | 3,132 | 5,190 | | 679,973 | | 1,126,723 | | | |
| 5 | 25 | 1.6245 | 1.0000 | 3,132 | 5,089 | | 750,457 | | 1,219,133 | | | |
| 6 | 24 | 1.5927 | 1.0000 | 3,132 | 4,989 | | 693,086 | | 1,103,856 | | | |
| 7 | 23 | 1.5614 | 1.0000 | 3,132 | 4,891 | | 781,726 | | 1,220,618 | | | |
| 8 | 22 | 1.5308 | 1.0000 | 3,132 | 4,795 | | 893,326 | | 1,367,524 | | | |
| 9 | 21 | 1.5008 | 1.0000 | 3,132 | 4,701 | | 891,852 | | 1,338,497 | | | |
| 10 | 20 | 1.4714 | 1.0000 | 3,132 | 4,609 | | 855,788 | | 1,259,189 | | | |
| 11 | 19 | 1.4425 | 1.0000 | - | - | | 740,213 | | 1,067,779 | | | |
| 12 | 18 | 1.4142 | 1.0000 | - | - | | 632,499 | | 894,507 | | | |
| 13 | 17 | 1.3865 | 1.0000 | - | - | | 524,983 | | 727,897 | | | |
| 14 | 16 | 1.3593 | 1.0000 | _ | - | | 417,314 | | 567,267 | | | |
| 15 | 15 | 1.3327 | 1.0000 | - | - | | 417,381 | | 556,232 | | | |
| 16 | 14 | 1.3065 | 1.0000 | _ | - | | 417,348 | | 545,282 | | | |
| 17 | 13 | 1.2809 | 1.0000 | - | - | | 400,785 | | 513,376 | | | |
| 18 | 12 | 1.2558 | 1.0000 | - | - | | 400,869 | | 503,415 | | | |
| 19 | 11 | 1.2312 | 1.0000 | - | - | | 400,887 | | 493,566 | | | |
| 20 | 10 | 1.2070 | 1.0000 | - | - | | 400,839 | | 483,831 | | | |
| 21 | 9 | 1.1834 | 1.0000 | - | - | | 205,115 | | 242,728 | | | |
| 22 | 8 | 1.1602 | 1.0000 | - | - | | 182,324 | | 211,528 | | | |
| 23 | 7 | 1.1374 | 1.0000 | - | - | | 159,534 | | 181,458 | | | |
| 24 | 6 | 1.1151 | 1.0000 | - | - | | 136,743 | | 152,485 | | | |
| 25 | 5 | 1.0933 | 1.0000 | - | - | | 113,953 | | 124,580 | | | |
| 26 | 4 | 1.0718 | 1.0000 | - | - | | 91,162 | | 97,709 | | | |
| 27 | 3 | 1.0508 | 1.0000 | - | - | | 68,372 | | 71,845 | | | |
| 28 | 2 | 1.0302 | 1.0000 | - | - | | 45,581 | | 46,958 | | | |
| 29 | 1 | 1.0100 | 1.0000 | - | - | | 22,791 | | 23,018 | | | |
| | | | | | 50,467 | | | \$ | 18,723,729 | | | |
| | | | | | | | | | | | | |
| | | Annual Interest Ra | te: | | | | 2.00% | | | | | |
| | | Present Value of Ir | nitial Impact Fee | Fund Balance | | \$ | 293,933 | | | | | |
| | Total Escalated Expense for Entire Period Less Future Value of Initial Impact Fee Fund Balance | | | | | | 18,723,729 521,979 | | | | | |
| | Sub-Total | | | | • | \$ | 18,201,750 | • | | | | |
| | | Total Escalated Ve | ehicle Miles | | | | 50,467 | | | | | |
| | | | \$ | 361 | | | | | | | | |

Capital Improvement Plan for Impact Fees
Appendix E - Impact Fee Calculation Assumptions
Service Area H

| Impact Fee Project Name ⁽¹⁾ | Impact Fee Project No. ⁽¹⁾ | Cost In vice Area ⁽¹⁾ | act Fee rable Cost ⁽²⁾ | Debt Fu Existing | ed ⁽³⁾ Proposed | Non-Debt Funded ⁽³⁾ | Re | Impact Fee ecoverable Cost |
|--|--|-------------------------------------|--------------------------------------|---------------------|-------------------------------|-----------------------------------|----|-------------------------------|
| ELDORADO PKWY (1) | H-1, G-10 | \$ 2,601,000 | \$ 1,618,857 | \$ - | \$ 809,429 | \$ 809,429 | \$ | 1,618,857 |
| SILVERADO TRL (1) | H-2 | 2,746,293 | 1,709,287 | - | 784,657 | 924,630 | | 1,709,287 |
| SILVERADO TRL (2) | H-3 | 141,088 | 87,813 | 87,813 | - | - | | 87,813 |
| STACY RD (1) | H-4 | 4,479,991 | 2,788,338 | 2,788,338 | (0) | (0) | | 2,788,338 |
| CUSTER RD (6) | H-5 | 622,725 | 387,583 | 369,505 | - | 18,078 | | 387,583 |
| ALMA DR (1) | H-6 | 239,850 | 149,282 | 149,282 | - | - | | 149,282 |
| ALMA DR (2) | H-7 | 1,522,102 | 947,353 | 201,969 | 372,692 | 372,692 | | 947,353 |
| RIDGE RD (9) | H-8, I-9 | 831,000 | 517,213 | - | 258,606 | 258,606 | | 517,213 |
| MCKINNEY RANCH PKWY (1) | H-9 | 1,857,600 | 1,156,167 | - | 578,083 | 578,083 | | 1,156,167 |
| Signal | 65 | 150,000 | 93,360 | - | 46,680 | 46,680 | | 93,360 |
| Signal | 66 | 300,000 | 186,719 | - | 93,360 | 93,360 | | 186,719 |
| Signal | 71 | 300,000 | 186,719 | - | 93,360 | 93,360 | | 186,719 |
| Signal | 75 | 150,000 | 93,360 | - | 46,680 | 46,680 | | 93,360 |
| Signal | 76 | 150,000 | 93,360 | - | 46,680 | 46,680 | | 93,360 |
| Signal | 77 | 300,000 | 186,719 | - | 93,360 | 93,360 | | 186,719 |
| Impact Fee Study | | 11,692 | 11,692 | - | 5,846 | 5,846 | | 11,692 |
| Total | | \$ 16.403.341 | \$ 10.213.823 | \$ 3.596.908 | \$ 3.229.433 | \$ 3.387.483 | \$ | 10.213.823 |

⁽¹⁾ Per Kimley-Horn Impact Fee Study

⁽²⁾ Line 11 of the Max Fee Table Report

⁽³⁾ Per discussions with City staff. For existing debt funding that does not have a specific bond identified, a 4.5% rate is used to coincide with the water and wastewater calculations.

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area H

| <u>Year</u> | Eligible Debt Annual Vehicle Service ⁽¹⁾ Miles \$ 508,379 606,07 | | Eligible Debt Service per Vehicle Mile | Annual Growth in Vehicle Miles (Cumulative) | edit for Annual Ad Valorem <u>Revenues</u> |
|-------------|--|---------|--|---|--|
| 1 | \$ 508,379 | 606,072 | \$ 0.84 | 3,132 | \$ 2,627 |
| 2 | 303,947 | 623,802 | 0.49 | 6,265 | 3,053 |
| 3 | 326,321 | 641,531 | 0.51 | 9,397 | 4,780 |
| 4 | 347,835 | 659,260 | 0.53 | 12,530 | 6,611 |
| 5 | 421,459 | 676,990 | 0.62 | 15,662 | 9,750 |
| 6 | 364,190 | 694,719 | 0.52 | 18,794 | 9,853 |
| 7 | 457,044 | 712,448 | 0.64 | 21,927 | 14,066 |
| 8 | 574,287 | 730,177 | 0.79 | 25,059 | 19,709 |
| 9 | 574,769 | 747,907 | 0.77 | 28,192 | 21,665 |
| 10 | 539,096 | 765,636 | 0.70 | 31,324 | 22,056 |
| 11 | 435,070 | 765,636 | 0.57 | 31,324 | 17,800 |
| 12 | 435,000 | 765,636 | 0.57 | 31,324 | 17,797 |
| 13 | 435,138 | 765,636 | 0.57 | 31,324 | 17,803 |
| 14 | 435,116 | 765,636 | 0.57 | 31,324 | 17,802 |
| 15 | 435,185 | 765,636 | 0.57 | 31,324 | 17,804 |
| 16 | 435,151 | 765,636 | 0.57 | 31,324 | 17,803 |
| 17 | 417,882 | 765,636 | 0.55 | 31,324 | 17,097 |
| 18 | 417,969 | 765,636 | 0.55 | 31,324 | 17,100 |
| 19 | 417,988 | 765,636 | 0.55 | 31,324 | 17,101 |
| 20 | 417,938 | 765,636 | 0.55 | 31,324 | 17,099 |
| 21 | 213,865 | 765,636 | 0.28 | 31,324 | 8,750 |
| 22 | 190,102 | 765,636 | 0.25 | 31,324 | 7,778 |
| 23 | 166,339 | 765,636 | 0.22 | 31,324 | 6,805 |
| 24 | 142,576 | 765,636 | 0.19 | 31,324 | 5,833 |
| 25 | 118,814 | 765,636 | 0.16 | 31,324 | 4,861 |
| 26 | 95,051 | 765,636 | 0.12 | 31,324 | 3,889 |
| 27 | 71,288 | 765,636 | 0.09 | 31,324 | 2,917 |
| 28 | 47,525 | 765,636 | 0.06 | 31,324 | 1,944 |
| 29 | 23,763 | 765,636 | 0.03 | 31,324 | 972 |
| Total | \$ 9,769,088 | | | | \$ 333,123 |

2019 Vehicle Miles (2)

Ten Year Growth in Vehicle Miles in Service Area (3)

Annual Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Annual Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

145,969

10 years

Annual Growth in Vehicle Miles

14,597

Credit Amount

\$ 333,123

⁽¹⁾ Appendix E - Service Area H, Page 2 Section II

⁽²⁾ Per Kimley-Horn Impact Fee Study

⁽³⁾ Line 8 of the Max Fee Table Report

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area I

I. General Assumptions

Annual Interest Rate on Deposits (1)
Annual Vehicle Mile Growth (2)
Existing Fund Balance (3)

| 2.00% |
|-----------------|
| 1,833 |
| \$ 5,189,258 |

Portion of Projects Funded by Existing Debt ⁽⁴⁾ Non-debt Funded Project Cost ⁽⁵⁾ New Project Cost Funded Through New Debt ⁽⁶⁾ Total Recoverable Project Cost ⁽⁷⁾

| \$ 8,841,956 |
|-----------------|
| 9,795,967 |
| 6,383,918 |
| |

25,021,841

II. New Debt Issues Assumptions

| <u>Year</u> | Principal ⁽⁸⁾ | Interest ⁽⁹⁾ | <u>Term</u> | | | | |
|-------------|--------------------------|-------------------------|-------------|--|--|--|--|
| 1 | \$ 638,392 | 4.00% | 20 | | | | |
| 2 | 638,392 | 4.00% | 20 | | | | |
| 3 | 638,392 | 4.00% | 20 | | | | |
| 4 | 638,392 | 4.00% | 20 | | | | |
| 5 | 638,392 | 4.00% | 20 | | | | |
| 6 | 638,392 | 4.00% | 20 | | | | |
| 7 | 638,392 | 4.00% | 20 | | | | |
| 8 | 638,392 | 4.00% | 20 | | | | |
| 9 | 638,392 | 4.00% | 20 | | | | |
| 10 | 638,392 | 4.00% | 20 | | | | |
| Total | \$ 6,383,918 | | | | | | |

III. Capital Expenditure Assumptions

| | Annual Capital |
|-------------|-------------------|
| <u>Year</u> | Expenditures (10) |
| 1 | \$ 979,597 |
| 2 | 1,192,394 |
| 3 | 1,405,191 |
| 4 | 1,617,988 |
| 5 | 1,617,988 |
| 6 | 1,617,988 |
| 7 | 1,617,988 |
| 8 | 1,617,988 |
| 9 | 1,617,988 |
| 10 | 1,617,988 |
| 11 | 638,392 |
| 12 | 425,595 |
| 13 | 212,797 |
| Total | \$ 16,179,885 |

- (1) Per discussions with City Staff and City files
- (2) Derived from Kimley-Horn Impact Fee Study
- (3) Per discussions with City Staff and City files
- (4) Per discussions with City Staff and City files
- $(5) \quad \text{This assumes 50\% of new project costs funded through sources other than debt, unless specified otherwise}$
- (6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
- (7) Per Kimley-Horn Impact Fee Study
- (8) Assumes new debt issued in equal annual amounts
- (9) Per discussions with City Staff and City files
- (10) Assumes new debt proceeds expended over a 3-year timeframe.

Non-debt funded capital expenditures allocated per discussions with City Staff

Total

City of McKinney - 2019 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area I

I. New Debt Service Detail

| Year | Series <u>1</u> | | Series | Series <u>3</u> | Series | eries <u>5</u> | Series | Series 7 | Series | Series <u>9</u> | Series | Ne | Annual ew Debt Service |
|------|--------------------|-------|---------|--------------------|------------|-------------------|---------|---------------|---------------|--------------------|---------------|----|------------------------------|
| 1 | | 74 \$ | | \$ - | \$ - | \$ - \$ | - | \$ - | \$ - | \$ - | \$ - | \$ | 46,974 |
| 2 | 46,9 | | 46,974 | - | - | - | - | - | - | - | - | | 93,948 |
| 3 | 46,9 | | 46,974 | 46,974 | - | - | - | - | - | - | - | | 140,922 |
| 4 | 46,9 | | 46,974 | 46,974 | 46,974 | - | - | - | - | - | - | | 187,896 |
| 5 | 46,9 | | 46,974 | 46,974 | 46,974 | 46,974 | - | - | - | - | - | | 234,870 |
| 6 | 46,9 | | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | - | - | - | - | | 281,844 |
| 7 | 46,9 | | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | - | - | - | | 328,818 |
| 8 | 46,9 | | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | - | - | | 375,792 |
| 9 | 46,9 | | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | - | | 422,766 |
| 10 | 46,9 | | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 469,740 |
| 11 | 46,9 | | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 469,740 |
| 12 | 46,9 | | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 469,740 |
| 13 | 46,9 | | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 469,740 |
| 14 | 46,9 | | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 469,740 |
| 15 | 46,9 | | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 469,740 |
| 16 | 46,9 | | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 469,740 |
| 17 | 46,9 | | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 469,740 |
| 18 | 46,9 | | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 469,740 |
| 19 | 46,9 | 74 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 469,740 |
| 20 | 46,9 | 74 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 469,740 |
| 21 | - | | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 422,766 |
| 22 | - | | - | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 375,792 |
| 23 | - | | - | - | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 328,818 |
| 24 | - | | - | - | - | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 281,844 |
| 25 | - | | - | - | - | - | 46,974 | 46,974 | 46,974 | 46,974 | 46,974 | | 234,870 |
| 26 | - | | - | - | - | - | - | 46,974 | 46,974 | 46,974 | 46,974 | | 187,896 |
| 27 | - | | - | - | - | - | - | - | 46,974 | 46,974 | 46,974 | | 140,922 |
| 28 | - | | - | - | - | - | - | - | - | 46,974 | 46,974 | | 93,948 |
| 29 | - | | - | - | - | - | - | - | - | - | 46,974 | | 46,974 |
| _ | \$ 939,4 | 30 \$ | 939,480 | \$ 939,480 | \$ 939,480 | \$ 939,480 \$ | 939,480 | \$ 939,480 | \$ 939,480 | \$ 939,480 | \$ 939,480 | \$ | 9,394,797 |

II. Summary of Annual Expenses

| <u>Year</u> | <u> </u> | New Annual Debt Service ⁽¹⁾ | <u>Ex</u> | Annual Capital penditures ⁽²⁾ | P | Annual Bond Proceeds ⁽²⁾ | Existing Annual Debt Service ⁽³⁾ | Annual <u>Credit⁽⁴⁾</u> | Total <u>Expense</u> |
|-------------|----------|---|-----------|--|----|---|--|---------------------------------------|-------------------------|
| 1 | \$ | 46,974 | \$ | 979,597 | \$ | (638,392) | \$ 848,125 | \$ (2,707) \$ | 1,233,596 |
| 2 | | 93,948 | | 1,192,394 | | (638,392) | 666,815 | (4,471) | 1,310,293 |
| 3 | | 140,922 | | 1,405,191 | | (638,392) | 665,648 | (6,914) | 1,566,455 |
| 4 | | 187,896 | | 1,617,988 | | (638,392) | 663,919 | (9,475) | 1,821,937 |
| 5 | | 234,870 | | 1,617,988 | | (638,392) | 703,504 | (12,705) | 1,905,265 |
| 6 | | 281,844 | | 1,617,988 | | (638,392) | 639,172 | (14,582) | 1,886,030 |
| 7 | | 328,818 | | 1,617,988 | | (638,392) | 694,041 | (18,423) | 1,984,032 |
| 8 | | 375,792 | | 1,617,988 | | (638,392) | 768,394 | (22,981) | 2,100,801 |
| 9 | | 422,766 | | 1,617,988 | | (638,392) | 749,827 | (25,867) | 2,126,322 |
| 10 | | 469,740 | | 1,617,988 | | (638,392) | 702,616 | (28,070) | 2,123,883 |
| 11 | | 469,740 | | 638,392 | | - | 619,940 | (26,091) | 1,701,981 |
| 12 | | 469,740 | | 425,595 | | - | 619,853 | (26,089) | 1,489,099 |
| 13 | | 469,740 | | 212,797 | | - | 620,000 | (26,092) | 1,276,445 |
| 14 | | 469,740 | | - | | - | 619,972 | (26,091) | 1,063,620 |
| 15 | | 469,740 | | - | | - | 620,069 | (26,094) | 1,063,715 |
| 16 | | 469,740 | | - | | - | 620,020 | (26,093) | 1,063,668 |
| 17 | | 469,740 | | - | | - | 528,854 | (23,910) | 974,684 |
| 18 | | 469,740 | | - | | - | 528,924 | (23,911) | 974,752 |
| 19 | | 469,740 | | - | | - | 528,939 | (23,912) | 974,767 |
| 20 | | 469,740 | | - | | - | 528,899 | (23,911) | 974,728 |
| 21 | | 422,766 | | - | | - | - | (10,122) | 412,643 |
| 22 | | 375,792 | | - | | - | - | (8,998) | 366,794 |
| 23 | | 328,818 | | - | | - | - | (7,873) | 320,945 |
| 24 | | 281,844 | | - | | - | - | (6,748) | 275,096 |
| 25 | | 234,870 | | - | | - | - | (5,624) | 229,246 |
| 26 | | 187,896 | | - | | - | - | (4,499) | 183,397 |
| 27 | | 140,922 | | - | | - | - | (3,374) | 137,548 |
| 28 | | 93,948 | | - | | - | - | (2,249) | 91,699 |
| 29 | | 46,974 | | - | | - | - | (1,125) | 45,849 |
| | \$ | 9,394,797 | \$ | 16,179,885 | \$ | (6,383,918) | \$ 12,937,528 | \$ (449,003) \$ | 31,679,290 |

⁽¹⁾ Appendix E - Service Area I, Page 2 Section I
(2) Appendix E - Service Area I, Page 1

⁽³⁾ Eligible debt funded projects as a percent of total principal times original annual debt service

⁽⁴⁾ Appendix E - Service Area I, Page 6

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area I

| <u>Year</u> | Impact <u>Fee</u> | Vehicle <u>Miles</u> | Impact Fee <u>Revenue</u> | Annual <u>Expenses</u> | <u>Sub-Total</u> | Accumulated Interest | Estimated Fund <u>Balance</u> |
|-------------|----------------------|-------------------------|---------------------------------|---------------------------|------------------|-------------------------|-------------------------------------|
| Initial | | | | | | | \$ 5,189,258 |
| 1 | \$ 1,265 | 1,833 | \$ 2,318,876 | \$ 1,233,596 | \$ 1,085,279 | \$ 114,638 | 6,389,175 |
| 2 | 1,265 | 1,833 | 2,318,876 | 1,310,293 | 1,008,582 | 137,869 | 7,535,627 |
| 3 | 1,265 | 1,833 | 2,318,876 | 1,566,455 | 752,421 | 158,237 | 8,446,285 |
| 4 | 1,265 | 1,833 | 2,318,876 | 1,821,937 | 496,939 | 173,895 | 9,117,119 |
| 5 | 1,265 | 1,833 | 2,318,876 | 1,905,265 | 413,610 | 186,478 | 9,717,208 |
| 6 | 1,265 | 1,833 | 2,318,876 | 1,886,030 | 432,846 | 198,673 | 10,348,726 |
| 7 | 1,265 | 1,833 | 2,318,876 | 1,984,032 | 334,844 | 210,323 | 10,893,893 |
| 8 | 1,265 | 1,833 | 2,318,876 | 2,100,801 | 218,074 | 220,059 | 11,332,026 |
| 9 | 1,265 | 1,833 | 2,318,876 | 2,126,322 | 192,553 | 228,566 | 11,753,145 |
| 10 | 1,265 | 1,833 | 2,318,876 | 2,123,883 | 194,993 | 237,013 | 12,185,151 |
| 11 | - | - | - | 1,701,981 | (1,701,981) | 226,683 | 10,709,853 |
| 12 | - | - | - | 1,489,099 | (1,489,099) | 199,306 | 9,420,061 |
| 13 | - | - | - | 1,276,445 | (1,276,445) | 175,637 | 8,319,253 |
| 14 | - | - | - | 1,063,620 | (1,063,620) | 155,749 | 7,411,381 |
| 15 | - | - | - | 1,063,715 | (1,063,715) | 137,590 | 6,485,257 |
| 16 | - | - | - | 1,063,668 | (1,063,668) | 119,068 | 5,540,658 |
| 17 | - | - | - | 974,684 | (974,684) | 101,066 | 4,667,040 |
| 18 | - | - | - | 974,752 | (974,752) | 83,593 | 3,775,881 |
| 19 | - | - | - | 974,767 | (974,767) | 65,770 | 2,866,884 |
| 20 | - | - | - | 974,728 | (974,728) | 47,590 | 1,939,747 |
| 21 | - | - | - | 412,643 | (412,643) | 34,669 | 1,561,772 |
| 22 | - | - | - | 366,794 | (366,794) | 27,568 | 1,222,545 |
| 23 | - | - | - | 320,945 | (320,945) | 21,241 | 922,842 |
| 24 | - | - | - | 275,096 | (275,096) | 15,706 | 663,452 |
| 25 | - | - | - | 229,246 | (229,246) | 10,977 | 445,183 |
| 26 | - | - | - | 183,397 | (183,397) | 7,070 | 268,855 |
| 27 | - | - | - | 137,548 | (137,548) | 4,002 | 135,309 |
| 28 | - | - | - | 91,699 | (91,699) | 1,789 | 45,400 |
| 29 | - | - | | 45,849 | (45,849) | 450 | - |
| | | | \$ 23,188,757 | \$ 31,679,290 | | \$ 3,301,274 | |

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area I

| | Number of Years to | Interest Rate | Recovery Fee | Annual Vel | hicle Miles | | Annual | Expense | | |
|-------------|-----------------------|---------------------|-------------------|---------------|------------------|----|--------------------|---------|--------------------|--|
| <u>Year</u> | End of Period | <u>Factor</u> | <u>Factor</u> | <u>Actual</u> | Escalated | | <u>Actual</u> | 1 | <u>Escalated</u> | |
| 1 | 29 | 1.7584 | 1.0000 | 1,833 | 3,224 | \$ | 1,233,596 | \$ | 2,169,199 | |
| 2 | 28 | 1.7240 | 1.0000 | 1,833 | 3,160 | Ψ | 1,310,293 | Ψ | 2,258,887 | |
| 3 | 27 | 1.6902 | 1.0000 | 1,833 | 3,098 | | 1,566,455 | | 2,647,547 | |
| 4 | 26 | 1.6570 | 1.0000 | 1,833 | 3,038 | | 1,821,937 | | 3,018,971 | |
| 5 | 25 | 1.6245 | 1.0000 | 1,833 | 2,978 | | 1,905,265 | | 3,095,145 | |
| 6 | 24 | 1.5927 | 1.0000 | 1,833 | 2,920 | | 1,886,030 | | 3,003,820 | |
| 7 | 23 | 1.5614 | 1.0000 | 1,833 | 2,862 | | 1,984,032 | | 3,097,946 | |
| 8 | 22 | 1.5308 | 1.0000 | 1,833 | 2,806 | | 2,100,801 | | 3,215,955 | |
| 9 | 21 | 1.5008 | 1.0000 | 1,833 | 2,751 | | 2,126,322 | | 3,191,199 | |
| 10 | 20 | 1.4714 | 1.0000 | 1,833 | 2,697 | | 2,123,883 | | 3,125,037 | |
| 11 | 19 | 1.4425 | 1.0000 | - | - | | 1,701,981 | | 2,455,156 | |
| 12 | 18 | 1.4142 | 1.0000 | - | - | | 1,489,099 | | 2,105,949 | |
| 13 | 17 | 1.3865 | 1.0000 | - | - | | 1,276,445 | | 1,769,808 | |
| 14 | 16 | 1.3593 | 1.0000 | - | - | | 1,063,620 | | 1,445,807 | |
| 15 | 15 | 1.3327 | 1.0000 | - | - | | 1,063,715 | | 1,417,585 | |
| 16 | 14 | 1.3065 | 1.0000 | - | - | | 1,063,668 | | 1,389,727 | |
| 17 | 13 | 1.2809 | 1.0000 | - | - | | 974,684 | | 1,248,497 | |
| 18 | 12 | 1.2558 | 1.0000 | - | - | | 974,752 | | 1,224,102 | |
| 19 | 11 | 1.2312 | 1.0000 | - | - | | 974,767 | | 1,200,117 | |
| 20 | 10 | 1.2070 | 1.0000 | - | - | | 974,728 | | 1,176,539 | |
| 21 | 9 | 1.1834 | 1.0000 | - | - | | 412,643 | | 488,312 | |
| 22 | 8 | 1.1602 | 1.0000 | - | - | | 366,794 | | 425,544 | |
| 23 | 7 | 1.1374 | 1.0000 | - | - | | 320,945 | | 365,050 | |
| 24 | 6 | 1.1151 | 1.0000 | - | - | | 275,096 | | 306,765 | |
| 25 26 | 5 4 | 1.0933 1.0718 | 1.0000 1.0000 | - | - | | 229,246 | | 250,625 | |
| 26 27 | 3 | 1.0508 | 1.0000 | - | - | | 183,397 137,548 | | 196,569 144,536 | |
| 28 | 2 | 1.0302 | 1.0000 | _ | _ | | 91,699 | | 94,468 | |
| 29 | 1 | 1.0100 | 1.0000 | _ | _ | | 45,849 | | 46,308 | |
| 23 | , | 1.0100 | 1.0000 | _ | 29,535 | | 40,040 | \$ | 46,575,170 | |
| | | | | | | | | | | |
| | | Annual Interest Ra | te: | | | | 2.00% | | | |
| | | Present Value of Ir | nitial Impact Fee | Fund Balance | | \$ | 5,189,258 | | | |
| | | Total Escalated Ex | pense for Entire | Period | | \$ | 46,575,170 | | | |
| | | Less Future Value | - | | | * | 9,215,316 | | | |
| | | Sub-Total | , | | • | \$ | 37,359,854 | | | |
| | | Total Escalated Ve | hicle Miles | | | | 29,535 | | | |
| | | Impact Fee For Se | ervice Area I | | | \$ | 1,265 | | | |

Capital Improvement Plan for Impact Fees

Appendix E - Impact Fee Calculation Assumptions

Service Area I

| Impact Fee Project Name ⁽¹⁾ | Impact Fee Project No. ⁽¹⁾ | Ç. | Cost In | Cost In Impact Fee ice Area (1) Recoverable Co | | Debt Funded ⁽³⁾ Existing Proposed | | | | Non-Debt Funded ⁽³⁾ | | | Impact Fee |
|--|--|-----------|------------|---|-----------------|--|-----------|----|-----------|-----------------------------------|-----------|----------|-----------------|
| impact ree Project Name* | Project No. | <u>3e</u> | rvice Area | <u>K</u> | ecoverable Cost | | Existing | | roposeu | | -unaea · | <u>K</u> | ecoverable Cost |
| VIRGINIA PKWY (7) | I-1 | \$ | 2,567,378 | \$ | 1,804,697 | \$ | 886,767 | \$ | - | \$ | 917,931 | \$ | 1,804,697 |
| VIRGINIA PKWY (8) | I-2 | | 531,979 | | 373,946 | | 373,946 | | - | | - | | 373,946 |
| ELDORADO PKWY (2) | I-3 | | 4,857,600 | | 3,414,572 | | - | | 1,707,286 | | 1,707,286 | | 3,414,572 |
| MCKINNEY RANCH PKWY (2) | I-4 | | 4,338,000 | | 3,049,328 | | - | | 1,524,664 | | 1,524,664 | | 3,049,328 |
| COLLIN MCKINNEY PKWY (2) | I-5 | | 1,777,105 | | 1,249,188 | | 595,943 | | - | | 653,245 | | 1,249,188 |
| COLLIN MCKINNEY PKWY (3) | I-6 | | 3,221,002 | | 2,264,152 | | 1,080,146 | | - | | 1,184,006 | | 2,264,152 |
| COLLIN MCKINNEY PKWY (4) | I-7 | | 1,101,893 | | 774,558 | | 369,514 | | - | | 405,044 | | 774,558 |
| RIDGE RD (8) | G-17, I-8 | | 275,407 | | 193,593 | | 29,636 | | - | | 163,957 | | 193,593 |
| RIDGE RD (9) | H-8, I-9 | | 831,000 | | 584,138 | | - | | 292,069 | | 292,069 | | 584,138 |
| HARDIN BLVD (11) | I-10, J-6 | | 6,792,049 | | 4,774,362 | | 2,935,487 | | 919,438 | | 919,438 | | 4,774,362 |
| HARDIN BLVD (12) | I-11, J-7 | | 3,104,400 | | 2,182,188 | | - | | 1,091,094 | | 1,091,094 | | 2,182,188 |
| Signal | 35 | | 150,000 | | 105,440 | | - | | 52,720 | | 52,720 | | 105,440 |
| Under Construction | 36 | | 195,171 | | 137,192 | | 93,259 | | - | | 43,933 | | 137,192 |
| Signal | 38 | | 171,500 | | 120,553 | | 120,553 | | - | | - | | 120,553 |
| Under Construction | 44 | | 195,171 | | 137,192 | | 93,259 | | - | | 43,933 | | 137,192 |
| Signal | 45 | | 300,000 | | 210,880 | | - | | 105,440 | | 105,440 | | 210,880 |
| Signal | 46 | | 300,000 | | 210,880 | | - | | 105,440 | | 105,440 | | 210,880 |
| Roundabout | 50 | | 1,320,000 | | 927,873 | | 927,873 | | - | | - | | 927,873 |
| Roundabout | 51 | | 1,900,000 | | 1,335,575 | | 1,335,575 | | - | | - | | 1,335,575 |
| Signal | 56 | | 150,000 | | 105,440 | | - | | 52,720 | | 52,720 | | 105,440 |
| Signal | 57 | | 150,000 | | 105,440 | | - | | 52,720 | | 52,720 | | 105,440 |
| Signal | 58 | | 150,000 | | 105,440 | | - | | 52,720 | | 52,720 | | 105,440 |
| Signal | 59 | | 300,000 | | 210,880 | | - | | 105,440 | | 105,440 | | 210,880 |
| Signal | 60 | | 300,000 | | 210,880 | | - | | 105,440 | | 105,440 | | 210,880 |
| Signal | 72 | | 300,000 | | 210,880 | | - | | 105,440 | | 105,440 | | 210,880 |
| Signal | 73 | | 150,000 | | 105,440 | | - | | 52,720 | | 52,720 | | 105,440 |
| Signal | 76 | | 150,000 | | 105,440 | | - | | 52,720 | | 52,720 | | 105,440 |
| Impact Fee Study | | | 11,692 | | 11,692 | | - | | 5,846 | | 5,846 | | 11,692 |
| Total | | \$ | 35,591,345 | \$ | 25,021,841 | \$ | 8,841,956 | \$ | 6,383,918 | \$ | 9,795,967 | \$ | 25,021,841 |

⁽¹⁾ Per Kimley-Horn Impact Fee Study

⁽²⁾ Line 11 of the Max Fee Table Report

⁽³⁾ Per discussions with City staff. For existing debt funding that does not have a specific bond identified, a 4.5% rate is used to coincide with the water and wastewater calculations.

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area I

| <u>Year</u> | E | Eligible Debt Annual V Service ⁽¹⁾ Mile | | Eligible Debt Service per Vehicle Mile | Annual Growth in Vehicle Miles (Cumulative) | | edit for Annual Ad Valorem <u>Revenues</u> |
|-------------|----|--|---------|--|---|----|--|
| 1 | \$ | 895,099 | 606,072 | \$ 1.48 | 1,833 | \$ | 2,707 |
| 2 | | 760,763 | 623,802 | 1.22 | 3,666 | | 4,471 |
| 3 | | 806,570 | 641,531 | 1.26 | 5,500 | | 6,914 |
| 4 | | 851,815 | 659,260 | 1.29 | 7,333 | | 9,475 |
| 5 | | 938,374 | 676,990 | 1.39 | 9,166 | | 12,705 |
| 6 | | 921,016 | 694,719 | 1.33 | 10,999 | | 14,582 |
| 7 | | 1,022,859 | 712,448 | 1.44 | 12,832 | | 18,423 |
| 8 | | 1,144,185 | 730,177 | 1.57 | 14,666 | | 22,981 |
| 9 | | 1,172,593 | 747,907 | 1.57 | 16,499 | | 25,867 |
| 10 | | 1,172,356 | 765,636 | 1.53 | 18,332 | | 28,070 |
| 11 | | 1,089,680 | 765,636 | 1.42 | 18,332 | | 26,091 |
| 12 | | 1,089,593 | 765,636 | 1.42 | 18,332 | | 26,089 |
| 13 | | 1,089,740 | 765,636 | 1.42 | 18,332 | | 26,092 |
| 14 | | 1,089,711 | 765,636 | 1.42 | 18,332 | | 26,091 |
| 15 | | 1,089,809 | 765,636 | 1.42 | 18,332 | | 26,094 |
| 16 | | 1,089,760 | 765,636 | 1.42 | 18,332 | | 26,093 |
| 17 | | 998,594 | 765,636 | 1.30 | 18,332 | | 23,910 |
| 18 | | 998,664 | 765,636 | 1.30 | 18,332 | | 23,911 |
| 19 | | 998,678 | 765,636 | 1.30 | 18,332 | | 23,912 |
| 20 | | 998,639 | 765,636 | 1.30 | 18,332 | | 23,911 |
| 21 | | 422,766 | 765,636 | 0.55 | 18,332 | | 10,122 |
| 22 | | 375,792 | 765,636 | 0.49 | 18,332 | | 8,998 |
| 23 | | 328,818 | 765,636 | 0.43 | 18,332 | | 7,873 |
| 24 | | 281,844 | 765,636 | 0.37 | 18,332 | | 6,748 |
| 25 | | 234,870 | 765,636 | 0.31 | 18,332 | | 5,624 |
| 26 | | 187,896 | 765,636 | 0.25 | 18,332 | | 4,499 |
| 27 | | 140,922 | 765,636 | 0.18 | 18,332 | | 3,374 |
| 28 | | 93,948 | 765,636 | 0.12 | 18,332 | | 2,249 |
| 29 | | 46,974 | 765,636 | 0.06 | 18,332 | _ | 1,125 |
| Total | \$ | 22,332,326 | | | | \$ | 449,003 |

2019 Vehicle Miles⁽²⁾ 588,343

Ten Year Growth in Vehicle Miles in Service Area (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

18,332 10 years 1,833

Annual Growth in Vehicle Miles

158,961 _____10_years

15,896

Annual Growth in Vehicle Miles

\$ 449,003

(1) Appendix E - Service Area I, Page 2 Section II

(2) Per Kimley-Horn Impact Fee Study

Credit Amount

(3) Line 8 of the Max Fee Table Report

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area J

I. General Assumptions

Annual Interest Rate on Deposits (1)
Annual Vehicle Mile Growth (2)
Existing Fund Balance (3)

| 2.00% |
|-----------------|
| 2,486 |
| \$ 2,179,356 |

Portion of Projects Funded by Existing Debt⁽⁴⁾
Non-debt Funded Project Cost⁽⁵⁾
New Project Cost Funded Through New Debt⁽⁶⁾
Total Recoverable Project Cost⁽⁷⁾

| \$ 2,989,838 |
|-----------------|
| 3,326,536 |
| 3,305,234 |
| \$ 9,621,608 |

II. New Debt Issues Assumptions

| <u>Year</u> | Principal ⁽⁸⁾ | Interest ⁽⁹⁾ | <u>Term</u> | | | |
|-------------|--------------------------|-------------------------|-------------|--|--|--|
| 1 | \$ 330,523 | 4.00% | 20 | | | |
| 2 | 330,523 | 4.00% | 20 | | | |
| 3 | 330,523 | 4.00% | 20 | | | |
| 4 | 330,523 | 4.00% | 20 | | | |
| 5 | 330,523 | 4.00% | 20 | | | |
| 6 | 330,523 | 4.00% | 20 | | | |
| 7 | 330,523 | 4.00% | 20 | | | |
| 8 | 330,523 | 4.00% | 20 | | | |
| 9 | 330,523 | 4.00% | 20 | | | |
| 10 | 330,523 | 4.00% | 20 | | | |
| Total | \$ 3,305,234 | | | | | |

III. Capital Expenditure Assumptions

| <u>Year</u> | Annual Capital <u>Expenditures⁽¹⁰</u> |) |
|-------------|--|---|
| 1 | \$ 332,654 | _ |
| 2 | 442,828 | , |
| 3 | 553,003 | , |
| 4 | 663,177 | , |
| 5 | 663,177 | , |
| 6 | 663,177 | , |
| 7 | 663,177 | , |
| 8 | 663,177 | , |
| 9 | 663,177 | |
| 10 | 663,177 | , |
| 11 | 330,523 | , |
| 12 | 220,349 | , |
| 13 | 110,174 | |
| Total | \$ 6,631,770 |) |

- (1) Per discussions with City Staff and City files
- (2) Derived from Kimley-Horn Impact Fee Study
- (3) Per discussions with City Staff and City files
- (4) Per discussions with City Staff and City files
- $(5) \quad \text{This assumes 50\% of new project costs funded through sources other than debt, unless specified otherwise}$
- (6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
- (7) Per Kimley-Horn Impact Fee Study
- (8) Assumes new debt issued in equal annual amounts
- (9) Per discussions with City Staff and City files
- (10) Assumes new debt proceeds expended over a 3-year timeframe.

Non-debt funded capital expenditures allocated per discussions with City Staff

Total

City of McKinney - 2019 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area J

I. New Debt Service Detail

| Year | Series <u>1</u> | Series | Series | Series | Series <u>5</u> | Series | Series 7 | Series | Series | Series | Annual New Debt Service |
|------|--------------------|------------|---------------|------------|-----------------|------------|------------|------------|------------|---------|-------------------------------|
| 1 | \$ 24,320 | \$ - | \$ - \$ | - \$ | - \$ | - \$ | - \$ | - \$ | - \$ | - 9 | \$ 24,320 |
| 2 | 24,320 | 24,320 | - | - | - | - | - | - | - | - | 48,641 |
| 3 | 24,320 | 24,320 | 24,320 | - | - | - | - | - | - | - | 72,961 |
| 4 | 24,320 | 24,320 | 24,320 | 24,320 | - | - | - | - | - | - | 97,282 |
| 5 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | - | - | - | - | - | 121,602 |
| 6 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | - | - | - | - | 145,923 |
| 7 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | - | - | - | 170,243 |
| 8 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | - | - | 194,564 |
| 9 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | - | 218,884 |
| 10 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 243,205 |
| 11 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 243,205 |
| 12 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 243,205 |
| 13 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 243,205 |
| 14 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 243,205 |
| 15 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 243,205 |
| 16 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 243,205 |
| 17 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 243,205 |
| 18 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 243,205 |
| 19 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 243,205 |
| 20 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 243,205 |
| 21 | - | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 218,884 |
| 22 | - | - | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 194,564 |
| 23 | - | - | - | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 170,243 |
| 24 | - | - | - | - | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 145,923 |
| 25 | - | - | - | - | - | 24,320 | 24,320 | 24,320 | 24,320 | 24,320 | 121,602 |
| 26 | - | - | - | - | - | - | 24,320 | 24,320 | 24,320 | 24,320 | 97,282 |
| 27 | - | - | - | - | - | - | - | 24,320 | 24,320 | 24,320 | 72,961 |
| 28 | - | - | - | - | - | - | - | - | 24,320 | 24,320 | 48,641 |
| 29 | - | - | - | - | - | - | - | - | - | 24,320 | 24,320 |
| | \$ 486,410 | \$ 486,410 | \$ 486,410 \$ | 486,410 \$ | 486,410 \$ | 486,410 \$ | 486,410 \$ | 486,410 \$ | 486,410 \$ | 486,410 | \$ 4,864,097 |

II. Summary of Annual Expenses

| Year | New Annual Debt Service ⁽¹⁾ | Evr | Annual Capital penditures ⁽²⁾ | Ь | Annual Bond roceeds ⁽²⁾ | Existing Annual Debt Service ⁽³⁾ | Annual Credit ⁽⁴⁾ | - | Total expense |
|--------------|---|-----|--|----|--|--|---------------------------------|-----|------------------|
| <u>ı caı</u> | Del VICE | ഥ시 | enunures | - | loceeus | OCI VICE | Credit | - | .хрепос |
| | | | | | | | | | |
| 1 | \$ 24,320 | \$ | 332,654 | \$ | (330,523) | \$ 232,863 | \$ (1,055) \$ | 5 | 258,259 |
| 2 | 48,641 | | 442,828 | | (330,523) | 232,914 | (2,244) | | 391,615 |
| 3 | 72,961 | | 553,003 | | (330,523) | 232,850 | (3,556) | | 524,735 |
| 4 | 97,282 | | 663,177 | | (330,523) | 232,909 | (4,981) | | 657,863 |
| 5 | 121,602 | | 663,177 | | (330,523) | 232,866 | (6,509) | | 680,613 |
| 6 | 145,923 | | 663,177 | | (330,523) | 232,935 | (8,136) | | 703,376 |
| 7 | 170,243 | | 663,177 | | (330,523) | 232,893 | (9,848) | | 725,941 |
| 8 | 194,564 | | 663,177 | | (330,523) | 232,951 | (11,646) | | 748,523 |
| 9 | 218,884 | | 663,177 | | (330,523) | 232,888 | (13,517) | | 770,908 |
| 10 | 243,205 | | 663,177 | | (330,523) | 232,914 | (15,462) | | 793,311 |
| 11 | 243,205 | | 330,523 | | - | 232,914 | (15,462) | | 791,180 |
| 12 | 243,205 | | 220,349 | | - | 232,882 | (15,461) | | 680,975 |
| 13 | 243,205 | | 110,174 | | - | 232,919 | (15,462) | | 570,837 |
| 14 | 243,205 | | - | | - | 232,909 | (15,462) | | 460,652 |
| 15 | 243,205 | | - | | - | 232,951 | (15,463) | | 460,693 |
| 16 | 243,205 | | - | | - | 232,930 | (15,462) | | 460,672 |
| 17 | 243,205 | | - | | - | 155,054 | (12,933) | | 385,325 |
| 18 | 243,205 | | - | | - | 155,054 | (12,933) | | 385,325 |
| 19 | 243,205 | | - | | - | 155,054 | (12,933) | | 385,325 |
| 20 | 243,205 | | - | | - | 155,054 | (12,933) | | 385,325 |
| 21 | 218,884 | | - | | - | - | (7,108) | | 211,776 |
| 22 | 194,564 | | - | | - | - | (6,318) | | 188,245 |
| 23 | 170,243 | | - | | - | - | (5,529) | | 164,715 |
| 24 | 145,923 | | - | | - | - | (4,739) | | 141,184 |
| 25 | 121,602 | | - | | - | - | (3,949) | | 117,653 |
| 26 | 97,282 | | - | | - | - | (3,159) | | 94,123 |
| 27 | 72,961 | | - | | - | - | (2,369) | | 70,592 |
| 28 | 48,641 | | - | | - | - | (1,580) | | 47,061 |
| 29 | 24,320 | | - | | - | - | (790) | | 23,531 |
| | \$ 4,864,097 | \$ | 6,631,770 | \$ | (3,305,234) | \$ 4,346,705 | \$ (257,003) \$ | 5 1 | 12,280,336 |

⁽¹⁾ Appendix E - Service Area J, Page 2 Section I
(2) Appendix E - Service Area J, Page 1

⁽³⁾ Eligible outstanding debt funded projects as a percent of outstanding principal times outstanding annual debt service

⁽⁴⁾ Appendix E - Service Area J, Page 6

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area J

| <u>Year</u> | npact Fee | Vehicle <u>Miles</u> | Impact Fee <u>Revenue</u> | | Annual Expenses | | Sub-Total | | Accumulated Interest | | | Estimated Fund <u>Balance</u> |
|-------------|--------------|-------------------------|---------------------------------|-----------|--------------------|------------|-----------|-----------|-------------------------|-----------|----|-------------------------------------|
| Initial | | | | | | | | | | | \$ | 2,179,356 |
| 1 | \$ 347 | 2,486 | \$ | 863,383 | \$ | 258,259 | \$ | 605,124 | \$ | 49,638 | | 2,834,118 |
| 2 | 347 | 2,486 | | 863,383 | | 391,615 | | 471,767 | | 61,400 | | 3,367,286 |
| 3 | 347 | 2,486 | | 863,383 | | 524,735 | | 338,648 | | 70,732 | | 3,776,666 |
| 4 | 347 | 2,486 | | 863,383 | | 657,863 | | 205,520 | | 77,589 | | 4,059,774 |
| 5 | 347 | 2,486 | | 863,383 | | 680,613 | | 182,770 | | 83,023 | | 4,325,567 |
| 6 | 347 | 2,486 | | 863,383 | | 703,376 | | 160,006 | | 88,111 | | 4,573,685 |
| 7 | 347 | 2,486 | | 863,383 | | 725,941 | | 137,441 | | 92,848 | | 4,803,974 |
| 8 | 347 | 2,486 | | 863,383 | | 748,523 | | 114,860 | | 97,228 | | 5,016,062 |
| 9 | 347 | 2,486 | | 863,383 | 770,908 | | 92,474 | | | 101,246 | | 5,209,782 |
| 10 | 347 | 2,486 | | 863,383 | | 793,311 | | 70,072 | | 104,896 | | 5,384,751 |
| 11 | - | - | | - | | 791,180 | | (791,180) | | 99,783 | | 4,693,354 |
| 12 | - | - | | - | | 680,975 | | (680,975) | | 87,057 | | 4,099,436 |
| 13 | - | - | | - | | 570,837 | (570,837) | | 76,280 | | | 3,604,880 |
| 14 | - | - | | - | | 460,652 | | (460,652) | | 67,491 | | 3,211,719 |
| 15 | - | - | | - | 460,693 | | (460,693) | | | 59,627 | | 2,810,653 |
| 16 | - | - | | - | 460,672 | | (460,672) | | 51,606 | | | 2,401,587 |
| 17 | - | - | | - | | 385,325 | | (385,325) | | 44,178 | | 2,060,440 |
| 18 | - | - | | - | | 385,325 | | (385,325) | | 37,356 | | 1,712,470 |
| 19 | - | - | | - | | 385,325 | | (385,325) | | 30,396 | | 1,357,541 |
| 20 | - | - | | - | | 385,325 | | (385,325) | | 23,298 | | 995,514 |
| 21 | - | - | | - | | 211,776 | | (211,776) | | 17,793 | | 801,530 |
| 22 | - | - | | - | | 188,245 | | (188,245) | | 14,148 | | 627,433 |
| 23 | - | - | | - | | 164,715 | | (164,715) | | 10,902 | | 473,619 |
| 24 | - | - | | - | | 141,184 | | (141,184) | | 8,061 | | 340,496 |
| 25 | - | - | | - | | 117,653 | | (117,653) | | 5,633 | | 228,476 |
| 26 | - | - | | - | | 94,123 | | (94,123) | | 3,628 | | 137,981 |
| 27 | - | - | | - | | 70,592 | | (70,592) | | 2,054 | | 69,443 |
| 28 | - | - | | - | | 47,061 | | (47,061) | 918 | | | 23,300 |
| 29 | - | - | | - | | 23,531 | | (23,531) | 231 | | | - |
| | | | \$ | 8,633,827 | \$ 1 | 12,280,336 | | | \$ | 1,467,153 | | |

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area J

| | Number of | Interest | Recovery | | | | | |
|-------------|----------------------|---------------------|---------------------|------------------|-------------|------------------|-----|------------|
| | Years to | Rate | Fee | Annual Ve | hicle Miles | Annual | Ехр | ense |
| <u>Year</u> | End of Period | <u>Factor</u> | Factor | Actual | Escalated | Actual | | Escalated |
| | | | | | | | • | |
| 1 | 29 | 1.7584 | 1.0000 | 2,486 | 4,372 | \$ 258,259 | \$ | 454,131 |
| 2 | 28 | 1.7240 | 1.0000 | 2,486 | 4,286 | 391,615 | | 675,127 |
| 3 | 27 | 1.6902 | 1.0000 | 2,486 | 4,202 | 524,735 | | 886,882 |
| 4 | 26 | 1.6570 | 1.0000 | 2,486 | 4,120 | 657,863 | | 1,090,087 |
| 5 | 25 | 1.6245 | 1.0000 | 2,486 | 4,039 | 680,613 | | 1,105,670 |
| 6 | 24 | 1.5927 | 1.0000 | 2,486 | 3,960 | 703,376 | | 1,120,245 |
| 7 | 23 | 1.5614 | 1.0000 | 2,486 | 3,882 | 725,941 | | 1,133,514 |
| 8 | 22 | 1.5308 | 1.0000 | 2,486 | 3,806 | 748,523 | | 1,145,856 |
| 9 | 21 | 1.5008 | 1.0000 | 2,486 | 3,732 | 770,908 | | 1,156,985 |
| 10 | 20 | 1.4714 | 1.0000 | 2,486 | 3,658 | 793,311 | | 1,167,261 |
| 11 | 19 | 1.4425 | 1.0000 | - | - | 791,180 | | 1,141,300 |
| 12 | 18 | 1.4142 | 1.0000 | - | - | 680,975 | | 963,065 |
| 13 | 17 | 1.3865 | 1.0000 | - | - | 570,837 | | 791,473 |
| 14 | 16 | 1.3593 | 1.0000 | - | - | 460,652 | | 626,177 |
| 15 | 15 | 1.3327 | 1.0000 | - | - | 460,693 | | 613,953 |
| 16 | 14 | 1.3065 | 1.0000 | - | - | 460,672 | | 601,888 |
| 17 | 13 | 1.2809 | 1.0000 | - | - | 385,325 | | 493,572 |
| 18 | 12 | 1.2558 | 1.0000 | - | - | 385,325 | | 483,895 |
| 19 | 11 | 1.2312 | 1.0000 | - | - | 385,325 | | 474,406 |
| 20 | 10 | 1.2070 | 1.0000 | - | - | 385,325 | | 465,104 |
| 21 | 9 | 1.1834 | 1.0000 | - | - | 211,776 | | 250,611 |
| 22 | 8 | 1.1602 | 1.0000 | - | - | 188,245 | | 218,397 |
| 23 | 7 | 1.1374 | 1.0000 | - | - | 164,715 | | 187,351 |
| 24 | 6 | 1.1151 | 1.0000 | - | - | 141,184 | | 157,437 |
| 25 | 5 | 1.0933 | 1.0000 | - | - | 117,653 | | 128,625 |
| 26 | 4 | 1.0718 | 1.0000 | - | - | 94,123 | | 100,883 |
| 27 | 3 | 1.0508 | 1.0000 | - | - | 70,592 | | 74,178 |
| 28 | 2 | 1.0302 | 1.0000 | - | - | 47,061 | | 48,483 |
| 29 | 1 | 1.0100 | 1.0000 | - | - | 23,531 | | 23,766 |
| | | | | _ | 40,059 | | \$ | 17,780,324 |
| | | | | | | | | |
| | | | | | | | | |
| | | Annual Interest Ra | te: | | | 2.00% | | |
| | | | | | | | | |
| | | Present Value of Ir | nitial Impact Fee | Fund Balance | | \$ 2,179,356 | | |
| | | | | | | | | |
| | | Total Escalated Ex | | | | \$ 17,780,324 | | |
| | | Less Future Value | of Initial Impact I | Fee Fund Balance | | 3,870,198 | | |
| | | Sub-Total | | | | \$ 13,910,126 | | |
| | | Total Escalated Ve | hicle Miles | | | 40,059 | • | |
| | | Impact Fee For Se | ervice Area J | | | \$ 347 | | |

Capital Improvement Plan for Impact Fees
Appendix E - Impact Fee Calculation Assumptions
Service Area J

| Impact Fee Project Name ⁽¹⁾ | Impact Fee Project No. ⁽¹⁾ | Sei | Cost In rvice Area ⁽¹⁾ | <u>F</u> | Impact Fee Recoverable Cost ⁽²⁾ | | Debt Fo | | d ⁽³⁾ roposed | | lon-Debt unded ⁽³⁾ | | mpact Fee overable Cost |
|--|--|-----|--------------------------------------|----------|---|----|-----------|----|-----------------------------|----|----------------------------------|----|----------------------------|
| WHITE AVE (1) | J-1 | \$ | 981,328 | \$ | 334.478 | \$ | 334.478 | \$ | _ | \$ | _ | \$ | 334,478 |
| WHITE AVE (1) | J-2 | Ψ | 213,991 | Ψ | 72,937 | Ψ | 72,937 | Ψ | _ | Ψ | _ | Ψ | 72,937 |
| VIRGINIA PKWY (9) | J-3 | | 3,267,873 | | 1,113,829 | | 1,113,829 | | _ | | _ | | 1,113,829 |
| ELDORADO PKWY (3) | J-4 | | 4,047,600 | | 1,379,593 | | -,, | | 689,797 | | 689,797 | | 1,379,593 |
| COLLIN MCKINNEY PKWY (5) | J-5 | | 1,953,000 | | 665,665 | | _ | | 332,832 | | 332,832 | | 665,665 |
| HARDIN BLVD (11) | I-10, J-6 | | 6,792,049 | | 2,315,017 | | 1,423,374 | | 445,822 | | 445,822 | | 2,315,017 |
| HARDIN BLVD (12) | I-11, J-7 | | 3,104,400 | | 1,058,111 | | - | | 529,055 | | 529,055 | | 1,058,111 |
| MEDICAL CENTER DR | J-8 | | 2,240,000 | | 763,487 | | _ | | 381,743 | | 381,743 | | 763,487 |
| STATE HIGHWAY 5 (4) | J-9, K-7 | | 2,323,650 | | 791,998 | | _ | | 395,999 | | 395,999 | | 791,998 |
| STATE HIGHWAY 5 (5) | J-10, K-8 | | 1,111,600 | | 378,880 | | - | | 189,440 | | 189,440 | | 378,880 |
| STATE HIGHWAY 5 (6) | J-11 | | 313,950 | | 107,007 | | - | | 53,504 | | 53,504 | | 107,007 |
| Under Construction | 36 | | 195,171 | | 66,522 | | 45,220 | | - | | 21,303 | | 66,522 |
| Signal | 39 | | 300,000 | | 102,253 | | - | | 51,126 | | 51,126 | | 102,253 |
| Signal | 58 | | 150,000 | | 51,126 | | - | | 25,563 | | 25,563 | | 51,126 |
| Intersection Improvements | 61 | | 150,000 | | 51,126 | | - | | 25,563 | | 25,563 | | 51,126 |
| Signal | 62 | | 150,000 | | 51,126 | | - | | 25,563 | | 25,563 | | 51,126 |
| Signal | 67 | | 300,000 | | 102,253 | | - | | 51,126 | | 51,126 | | 102,253 |
| Signal | 68 | | 300,000 | | 102,253 | | - | | 51,126 | | 51,126 | | 102,253 |
| Signal | 69 | | 150,000 | | 51,126 | | - | | 25,563 | | 25,563 | | 51,126 |
| Signal | 73 | | 150,000 | | 51,126 | | - | | 25,563 | | 25,563 | | 51,126 |
| Impact Fee Study | | | 11,692 | | 11,692 | | - | | 5,846 | | 5,846 | | 11,692 |
| Total | | \$ | 28,206,303 | \$ | 9,621,608 | \$ | 2,989,838 | \$ | 3,305,234 | \$ | 3,326,536 | \$ | 9,621,608 |

⁽¹⁾ Per Kimley-Horn Impact Fee Study

⁽²⁾ Line 11 of the Max Fee Table Report

⁽³⁾ Per discussions with City staff. For existing debt funding that does not have a specific bond identified, a 4.5% rate is used to coincide with the water and wastewater calculations.

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area J

| <u>Year</u> | Eligible Debt <u>Service⁽¹⁾</u> | | Annual Vehicle <u>Miles</u> | | Eligible Debt Service per <u>Vehicle Mile</u> | Annual Growth in Vehicle Miles (Cumulative) | Credit for Annual Ad Valorem <u>Revenues</u> | | |
|-------------|---|-----------|--------------------------------|----|---|---|--|--|--|
| 1 | \$ | 257,184 | 606,072 | \$ | 0.42 | 2,486 | \$ 1,055 | | |
| 2 | | 281,555 | 623,802 | | 0.45 | 4,973 | 2,244 | | |
| 3 | | 305,812 | 641,531 | | 0.48 | 7,459 | 3,556 | | |
| 4 | | 330,191 | 659,260 | | 0.50 | 9,946 | 4,981 | | |
| 5 | | 354,469 | 676,990 | | 0.52 | 12,432 | 6,509 | | |
| 6 | | 378,858 | 694,719 | | 0.55 | 14,918 | 8,136 | | |
| 7 | | 403,136 | 712,448 | | 0.57 | 17,405 | 9,848 | | |
| 8 | | 427,515 | 730,177 | | 0.59 | 19,891 | 11,646 | | |
| 9 | | 451,772 | 747,907 | | 0.60 | 22,378 | 13,517 | | |
| 10 | | 476,119 | 765,636 | | 0.62 | 24,864 | 15,462 | | |
| 11 | | 476,119 | 765,636 | | 0.62 | 24,864 | 15,462 | | |
| 12 | | 476,087 | 765,636 | | 0.62 | 24,864 | 15,461 | | |
| 13 | | 476,124 | 765,636 | | 0.62 | 24,864 | 15,462 | | |
| 14 | | 476,114 | 765,636 | | 0.62 | 24,864 | 15,462 | | |
| 15 | | 476,156 | 765,636 | | 0.62 | 24,864 | 15,463 | | |
| 16 | | 476,135 | 765,636 | | 0.62 | 24,864 | 15,462 | | |
| 17 | | 398,259 | 765,636 | | 0.52 | 24,864 | 12,933 | | |
| 18 | | 398,259 | 765,636 | | 0.52 | 24,864 | 12,933 | | |
| 19 | | 398,259 | 765,636 | | 0.52 | 24,864 | 12,933 | | |
| 20 | | 398,259 | 765,636 | | 0.52 | 24,864 | 12,933 | | |
| 21 | | 218,884 | 765,636 | | 0.29 | 24,864 | 7,108 | | |
| 22 | | 194,564 | 765,636 | | 0.25 | 24,864 | 6,318 | | |
| 23 | | 170,243 | 765,636 | | 0.22 | 24,864 | 5,529 | | |
| 24 | | 145,923 | 765,636 | | 0.19 | 24,864 | 4,739 | | |
| 25 | | 121,602 | 765,636 | | 0.16 | 24,864 | 3,949 | | |
| 26 | | 97,282 | 765,636 | | 0.13 | 24,864 | 3,159 | | |
| 27 | | 72,961 | 765,636 | | 0.10 | 24,864 | 2,369 | | |
| 28 | | 48,641 | 765,636 | | 0.06 | 24,864 | 1,580 | | |
| 29 | | 24,320 | 765,636 | | 0.03 | 24,864 | 790 | | |
| Total | \$ | 9,210,803 | | | | | \$ 257,003 | | |

2019 Vehicle Miles (2)

Ten Year Growth in Vehicle Miles in Service Area (3)

Annual Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

152,429

10 years

Annual Growth in Vehicle Miles

15,243

Credit Amount

\$ 257,003

⁽¹⁾ Appendix E - Service Area J, Page 2 Section II

⁽²⁾ Per Kimley-Horn Impact Fee Study

⁽³⁾ Line 8 of the Max Fee Table Report

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area K

I. General Assumptions

Annual Interest Rate on Deposits (1)
Annual Vehicle Mile Growth (2)
Existing Fund Balance (3)

| 2.00% |
|---------------|
| 853 |
| \$ 779,111 |

Portion of Projects Funded by Existing Debt ⁽⁴⁾ Non-debt Funded Project Cost ⁽⁵⁾ New Project Cost Funded Through New Debt ⁽⁶⁾ Total Recoverable Project Cost ⁽⁷⁾

| \$ 1,159,792 |
|-----------------|
| 4,449,077 |
| 4,295,800 |
| \$ 9,904,669 |

II. New Debt Issues Assumptions

| <u>Year</u> | Principal ⁽⁸⁾ | Interest ⁽⁹⁾ | <u>Term</u> | | |
|-------------|--------------------------|-------------------------|-------------|--|--|
| 1 | \$ 429,580 | 4.00% | 20 | | |
| 2 | 429,580 | 4.00% | 20 | | |
| 3 | 429,580 | 4.00% | 20 | | |
| 4 | 429,580 | 4.00% | 20 | | |
| 5 | 429,580 | 4.00% | 20 | | |
| 6 | 429,580 | 4.00% | 20 | | |
| 7 | 429,580 | 4.00% | 20 | | |
| 8 | 429,580 | 4.00% | 20 | | |
| 9 | 429,580 | 4.00% | 20 | | |
| 10 | 429,580 | 4.00% | 20 | | |
| Total | \$ 4,295,800 | | | | |

III. Capital Expenditure Assumptions

| <u>Year</u> | (| Annual Capital nditures ⁽¹⁰⁾ |
|-------------|----|---|
| 1 | \$ | 444,908 |
| 2 | | 588,101 |
| 3 | | 731,294 |
| 4 | | 874,488 |
| 5 | | 874,488 |
| 6 | | 874,488 |
| 7 | | 874,488 |
| 8 | | 874,488 |
| 9 | | 874,488 |
| 10 | | 874,488 |
| 11 | | 429,580 |
| 12 | | 286,387 |
| 13 | | 143,193 |
| Total | \$ | 8.744.877 |

- (1) Per discussions with City Staff and City files
- (2) Derived from Kimley-Horn Impact Fee Study
- (3) Per discussions with City Staff and City files
- (4) Per discussions with City Staff and City files
- $(5) \quad \text{This assumes 50\% of new project costs funded through sources other than debt, unless specified otherwise}$
- (6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
- (7) Per Kimley-Horn Impact Fee Study
- (8) Assumes new debt issued in equal annual amounts
- (9) Per discussions with City Staff and City files
- (10) Assumes new debt proceeds expended over a 3-year timeframe.

Non-debt funded capital expenditures allocated per discussions with City Staff

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area K

I. New Debt Service Detail

| Year | Series | Series <u>2</u> | Series <u>3</u> | Series <u>4</u> | Series <u>5</u> | Series <u>6</u> | Series <u>Z</u> | Series <u>8</u> | Series <u>9</u> | Series <u>10</u> | Total Annual New Debt <u>Service</u> |
|------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---|
| 1 | \$ 31,609 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 31,609 |
| 2 | 31,609 | 31,609 | - | - | - | - | - | - | - | - | 63,218 |
| 3 | 31,609 | 31,609 | 31,609 | - | - | - | - | - | - | - | 94,828 |
| 4 | 31,609 | 31,609 | 31,609 | 31,609 | - | - | - | - | - | - | 126,437 |
| 5 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | - | - | - | - | - | 158,046 |
| 6 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | - | - | - | - | 189,655 |
| 7 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | - | - | - | 221,265 |
| 8 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | - | - | 252,874 |
| 9 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | - | 284,483 |
| 10 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 316,092 |
| 11 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 316,092 |
| 12 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 316,092 |
| 13 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 316,092 |
| 14 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 316,092 |
| 15 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 316,092 |
| 16 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 316,092 |
| 17 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 316,092 |
| 18 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 316,092 |
| 19 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 316,092 |
| 20 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 316,092 |
| 21 | - | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 284,483 |
| 22 | - | - | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 252,874 |
| 23 | - | - | - | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 221,265 |
| 24 | - | - | - | - | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 189,655 |
| 25 | - | - | - | - | - | 31,609 | 31,609 | 31,609 | 31,609 | 31,609 | 158,046 |
| 26 | - | - | - | - | - | - | 31,609 | 31,609 | 31,609 | 31,609 | 126,437 |
| 27 | - | - | - | - | - | - | - | 31,609 | 31,609 | 31,609 | 94,828 |
| 28 | - | - | - | - | - | - | - | - | 31,609 | 31,609 | 63,218 |
| 29 | - | - | - | - | - | - | - | - | - | 31,609 | 31,609 |
| | \$ 632,185 | \$ 632,185 | \$ 632,185 | \$ 632,185 | \$ 632,185 | \$ 632,185 | \$ 632,185 | \$ 632,185 | \$ 632,185 | \$ 632,185 | \$ 6,321,850 |

II. Summary of Annual Expenses

| <u>Year</u> | New Annual Debt <u>Service⁽¹⁾</u> | Annual Capital Expenditures ⁽²⁾ | Annual Bond <u>Proceeds⁽²⁾</u> | Existing Annual Debt Service ⁽³⁾ | Annual <u>Credit⁽⁴⁾</u> | Total <u>Expense</u> |
|-------------|---|--|---|--|---------------------------------------|-------------------------|
| 1 | \$ 31,609 | \$ 444,908 | \$ (429,580) \$ | 89,873 | \$ (171) \$ | 136,639 |
| 2 | 63,218 | | (429,580) | 89,885 | (419) | 311,206 |
| 3 | 94,828 | 731,294 | (429,580) | 89,870 | (737) | 485,675 |
| 4 | 126,437 | 874,488 | (429,580) | 89,884 | (1,120) | 660,109 |
| 5 | 158,046 | 874,488 | (429,580) | 89,874 | (1,562) | 691,266 |
| 6 | 189,655 | 874,488 | (429,580) | 89,890 | (2,059) | 722,394 |
| 7 | 221,265 | 874,488 | (429,580) | 89,880 | (2,608) | 753,445 |
| 8 | 252,874 | 874,488 | (429,580) | 89,894 | (3,203) | 784,472 |
| 9 | 284,483 | 874,488 | (429,580) | 89,879 | (3,843) | 815,427 |
| 10 | 316,092 | 874,488 | (429,580) | 89,885 | (4,523) | 846,362 |
| 11 | 316,092 | 429,580 | - | 89,885 | (4,523) | 831,035 |
| 12 | 316,092 | 286,387 | - | 89,878 | (4,523) | 687,834 |
| 13 | 316,092 | 143,193 | - | 89,886 | (4,523) | 544,649 |
| 14 | 316,092 | - | - | 89,884 | (4,523) | 401,453 |
| 15 | 316,092 | - | - | 89,894 | (4,523) | 401,463 |
| 16 | 316,092 | - | - | 89,889 | (4,523) | 401,458 |
| 17 | 316,092 | - | - | 71,485 | (4,318) | 383,260 |
| 18 | 316,092 | - | - | 71,485 | (4,318) | 383,260 |
| 19 | 316,092 | - | - | 71,485 | (4,318) | 383,260 |
| 20 | 316,092 | - | - | 71,485 | (4,318) | 383,260 |
| 21 | 284,483 | - | - | - | (3,169) | 281,314 |
| 22 | 252,874 | - | - | - | (2,817) | 250,057 |
| 23 | 221,265 | - | - | - | (2,465) | 218,800 |
| 24 | 189,655 | - | - | - | (2,113) | 187,543 |
| 25 | 158,046 | - | - | - | (1,761) | 156,285 |
| 26 | 126,437 | - | - | - | (1,409) | 125,028 |
| 27 | 94,828 | | - | - | (1,056) | 93,771 |
| 28 | 63,218 | - | - | - | (704) | 62,514 |
| 29 | 31,609 | | - | - | (352) | 31,257 |
| | \$ 6,321,850 | \$ 8,744,877 | \$ (4,295,800) \$ | 1,724,071 | \$ (80,502) | 12,414,496 |

⁽¹⁾ Appendix E - Service Area K, Page 2 Section I
(2) Appendix E - Service Area K, Page 1
(3) Eligible debt funded projects as a percent of total principal times original annual debt service

⁽⁴⁾ Appendix E - Service Area K, Page 6

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area K

| <u>Year</u> | Impact <u>Fee</u> | Vehicle <u>Miles</u> | | Impact Fee <u>Revenue</u> | | Fee Annual | | <u>Sub-Total</u> | Accumulated <u>Interest</u> | | Estimated Fund <u>Balance</u> |
|-------------|----------------------|-------------------------|----|---------------------------------|----|------------|----|------------------|--------------------------------|-----------|-------------------------------------|
| Initial | | | | | | | | | | | \$ 779,111 |
| 1 | \$ 1,197 | 853 | \$ | 1,020,837 | \$ | 136,639 | \$ | 884,198 | \$ | 24,424 | 1,687,733 |
| 2 | 1,197 | 853 | | 1,020,837 | | 311,206 | | 709,631 | | 40,851 | 2,438,215 |
| 3 | 1,197 | 853 | | 1,020,837 | | 485,675 | | 535,162 | | 54,116 | 3,027,492 |
| 4 | 1,197 | 853 | | 1,020,837 | | 660,109 | | 360,728 | | 64,157 | 3,452,377 |
| 5 | 1,197 | 853 | | 1,020,837 | | 691,266 | | 329,571 | | 72,343 | 3,854,292 |
| 6 | 1,197 | 853 | | 1,020,837 | | 722,394 | | 298,443 | | 80,070 | 4,232,805 |
| 7 | 1,197 | 853 | | 1,020,837 | | 753,445 | | 267,392 | | 87,330 | 4,587,527 |
| 8 | 1,197 | 853 | | 1,020,837 | | 784,472 | | 236,365 | | 94,114 | 4,918,006 |
| 9 | 1,197 | 853 | | 1,020,837 | | 815,427 | | 205,410 | | 100,414 | 5,223,830 |
| 10 | 1,197 | 853 | | 1,020,837 | | 846,362 | | 174,475 | | 106,221 | 5,504,526 |
| 11 | - | - | | - | | 831,035 | | (831,035) | | 101,780 | 4,775,272 |
| 12 | - | - | | - | | 687,834 | | (687,834) | | 88,627 | 4,176,065 |
| 13 | - | - | | - | | 544,649 | | (544,649) | | 78,075 | 3,709,490 |
| 14 | - | - | | - | | 401,453 | | (401,453) | | 70,175 | 3,378,212 |
| 15 | - | - | | - | | 401,463 | | (401,463) | | 63,550 | 3,040,299 |
| 16 | - | - | | - | | 401,458 | | (401,458) | | 56,791 | 2,695,632 |
| 17 | - | - | | - | | 383,260 | | (383,260) | | 50,080 | 2,362,452 |
| 18 | - | - | | - | | 383,260 | | (383,260) | | 43,416 | 2,022,609 |
| 19 | - | - | | - | | 383,260 | | (383,260) | | 36,620 | 1,675,968 |
| 20 | - | - | | - | | 383,260 | | (383,260) | | 29,687 | 1,322,395 |
| 21 | - | - | | - | | 281,314 | | (281,314) | | 23,635 | 1,064,716 |
| 22 | - | - | | - | | 250,057 | | (250,057) | | 18,794 | 833,453 |
| 23 | - | - | | - | | 218,800 | | (218,800) | | 14,481 | 629,135 |
| 24 | - | - | | - | | 187,543 | | (187,543) | | 10,707 | 452,299 |
| 25 | - | - | | - | | 156,285 | | (156,285) | | 7,483 | 303,497 |
| 26 | - | - | | - | | 125,028 | | (125,028) | | 4,820 | 183,288 |
| 27 | - | - | | - | | 93,771 | | (93,771) | | 2,728 | 92,245 |
| 28 | - | - | | - | | 62,514 | | (62,514) | | 1,220 | 30,951 |
| 29 | - | - | | <u>-</u> | | 31,257 | | (31,257) | | 306 | - |
| | | | \$ | 10,208,369 | \$ | 12,414,496 | | | \$ | 1,427,017 | |

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area K

| | Number of | Interest | Recovery | | | | _ | |
|-------------|---------------|--------------------------------|-------------------|------------------|------------------|-------------------------------|----|------------------|
| | Years to | Rate | Fee | Annual Ve | | Annual | - | |
| <u>Year</u> | End of Period | <u>Factor</u> | <u>Factor</u> | <u>Actual</u> | <u>Escalated</u> | <u>Actual</u> | | <u>Escalated</u> |
| 1 | 29 | 1.7584 | 1.0000 | 853 | 1,500 | \$ 136,639 | \$ | 240,271 |
| 2 | 28 | 1.7240 | 1.0000 | 853 | 1,471 | 311,206 | | 536,505 |
| 3 | 27 | 1.6902 | 1.0000 | 853 | 1,442 | 485,675 | | 820,865 |
| 4 | 26 | 1.6570 | 1.0000 | 853 | 1,413 | 660,109 | | 1,093,809 |
| 5 | 25 | 1.6245 | 1.0000 | 853 | 1,386 | 691,266 | | 1,122,976 |
| 6 | 24 | 1.5927 | 1.0000 | 853 | 1,359 | 722,394 | | 1,150,534 |
| 7 | 23 | 1.5614 | 1.0000 | 853 | 1,332 | 753,445 | | 1,176,458 |
| 8 | 22 | 1.5308 | 1.0000 | 853 | 1,306 | 784,472 | | 1,200,888 |
| 9 | 21 | 1.5008 | 1.0000 | 853 | 1,280 | 815,427 | | 1,223,799 |
| 10 | 20 | 1.4714 | 1.0000 | 853 | 1,255 | 846,362 | | 1,245,320 |
| 11 | 19 | 1.4425 | 1.0000 | - | - | 831,035 | | 1,198,791 |
| 12 | 18 | 1.4142 | 1.0000 | - | - | 687,834 | | 972,765 |
| 13 | 17 | 1.3865 | 1.0000 | - | - | 544,649 | | 755,163 |
| 14 | 16 | 1.3593 | 1.0000 | - | - | 401,453 | | 545,706 |
| 15 | 15 | 1.3327 | 1.0000 | - | - | 401,463 | | 535,020 |
| 16 | 14 | 1.3065 | 1.0000 | - | - | 401,458 | | 524,522 |
| 17 | 13 | 1.2809 | 1.0000 | - | - | 383,260 | | 490,927 |
| 18 | 12 | 1.2558 | 1.0000 | - | - | 383,260 | | 481,301 |
| 19 | 11 | 1.2312 | 1.0000 | - | - | 383,260 | | 471,864 |
| 20 | 10 | 1.2070 | 1.0000 | - | - | 383,260 | | 462,611 |
| 21 | 9 | 1.1834 | 1.0000 | - | - | 281,314 | | 332,900 |
| 22 | 8 | 1.1602 | 1.0000 | - | - | 250,057 | | 290,109 |
| 23 | 7 | 1.1374 | 1.0000 | - | - | 218,800 | | 248,868 |
| 24 | 6 | 1.1151 | 1.0000 | - | - | 187,543 | | 209,133 |
| 25 | 5 | 1.0933 | 1.0000 | - | - | 156,285 | | 170,860 |
| 26 | 4 | 1.0718 | 1.0000 | - | - | 125,028 | | 134,008 |
| 27 | 3 | 1.0508 | 1.0000 | - | - | 93,771 | | 98,535 |
| 28 | 2 | 1.0302 | 1.0000 | - | - | 62,514 | | 64,402 |
| 29 | 1 | 1.0100 | 1.0000 | | - | 31,257 | _ | 31,570 |
| | | | | | 13,743 | | \$ | 17,830,480 |
| | | | | | | | | |
| | | Annual Interest Ra | te: | | | 2.00% | | |
| | | Present Value of Ir | nitial Impact Fee | Fund Balance | | \$ 779,111 | | |
| | | Total Escalated Ex | • | | | \$ 17,830,480 | | |
| | | Less Future Value Sub-Total | of Initial Impact | Fee Fund Balance | | \$ 1,383,580 16,446,899 | | |
| | | Total Escalated Ve | hicle Miles | | | 13,743 | | |
| | | | | | | = | | |
| | | Impact Fee For Se | ervice Area K | | | \$ 1,197 | | |

Capital Improvement Plan for Impact Fees
Appendix E - Impact Fee Calculation Assumptions
Service Area K

| Impact Fee Project Name ⁽¹⁾ | Impact Fee Project No. ⁽¹⁾ | <u>Ser</u> | Cost In vice Area ⁽¹⁾ | Impact Fee overable Cost ⁽²⁾ | Debt Fu Existing | ed ⁽³⁾ Proposed | Non-Debt Funded ⁽³⁾ | <u>R</u> | Impact Fee ecoverable Cost |
|--|--|------------|-------------------------------------|--|---------------------|-------------------------------|-----------------------------------|----------|-------------------------------|
| VIRGINIA STREET | K-1 | \$ | 779,650 | \$ 398,340 | \$ - | \$ 199,170 | \$ 199,170 | \$ | 398,340 |
| ELDORADO PKWY (4) | K-2 | | 1,699,200 | 868,158 | - | 434,079 | 434,079 | | 868,158 |
| HARRY MCKILLOP BLVD / FM 546 (1) | K-3 | | 1,839,600 | 939,892 | - | 469,946 | 469,946 | | 939,892 |
| HARRY MCKILLOP BLVD / FM 546 (2) | K-4, L-1 | | 117,300 | 59,931 | - | 29,966 | 29,966 | | 59,931 |
| HARRY MCKILLOP BLVD / FM 546 (3) | K-5, L-2 | | 1,633,700 | 834,693 | - | 417,346 | 417,346 | | 834,693 |
| STATE HIGHWAY 5 (3) | K-6 | | 2,064,300 | 1,054,696 | - | 527,348 | 527,348 | | 1,054,696 |
| STATE HIGHWAY 5 (4) | J-9, K-7 | | 2,323,650 | 1,187,203 | - | 593,602 | 593,602 | | 1,187,203 |
| STATE HIGHWAY 5 (5) | J-10, K-8 | | 1,111,600 | 567,941 | - | 283,970 | 283,970 | | 567,941 |
| AIRPORT DR (5) | K-9, L-6 | | 3,161,400 | 1,615,228 | - | 807,614 | 807,614 | | 1,615,228 |
| AIRPORT DR (6) | K-10, L-7 | | 1,462,600 | 747,274 | 229,915 | 182,041 | 335,318 | | 747,274 |
| Signal | 40 | | 300,000 | 153,277 | - | 76,638 | 76,638 | | 153,277 |
| Signal Mod | 41 | | 75,000 | 38,319 | - | 19,160 | 19,160 | | 38,319 |
| Roundabout | 52 | | 1,820,000 | 929,877 | 929,877 | - | - | | 929,877 |
| Signal | 53 | | 300,000 | 153,277 | - | 76,638 | 76,638 | | 153,277 |
| Signal | 54 | | 150,000 | 76,638 | - | 38,319 | 38,319 | | 76,638 |
| Signal | 62 | | 150,000 | 76,638 | - | 38,319 | 38,319 | | 76,638 |
| Signal | 63 | | 225,000 | 114,957 | - | 57,479 | 57,479 | | 114,957 |
| Signal | 69 | | 150,000 | 76,638 | - | 38,319 | 38,319 | | 76,638 |
| Impact Fee Study | | | 11,692 | 11,692 | - | 5,846 | 5,846 | | 11,692 |
| Total | | \$ | 19,374,692 | \$ 9,904,669 | \$ 1,159,792 | \$ 4,295,800 | \$ 4,449,077 | \$ | 9,904,669 |

⁽¹⁾ Per Kimley-Horn Impact Fee Study

⁽²⁾ Line 11 of the Max Fee Table Report

⁽³⁾ Per discussions with City staff. For existing debt funding that does not have a specific bond identified, a 4.5% rate is used to coincide with the water and wastewater calculations.

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area K

| <u>Year</u> | E | ligible Debt <u>Service⁽¹⁾</u> | Annual Vehicle <u>Miles</u> | Eligible Debt Service per Vehicle Mile | Annual Growth in Vehicle Miles (Cumulative) | edit for Annual Ad Valorem <u>Revenues</u> |
|-------------|----|--|--------------------------------|--|---|--|
| 1 | \$ | 121,482 | 606,072 | \$ 0.20 | 853 | \$ 171 |
| 2 | | 153,104 | 623,802 | 0.25 | 1,706 | 419 |
| 3 | | 184,698 | 641,531 | 0.29 | 2,559 | 737 |
| 4 | | 216,321 | 659,260 | 0.33 | 3,412 | 1,120 |
| 5 | | 247,920 | 676,990 | 0.37 | 4,265 | 1,562 |
| 6 | | 279,546 | 694,719 | 0.40 | 5,118 | 2,059 |
| 7 | | 311,145 | 712,448 | 0.44 | 5,971 | 2,608 |
| 8 | | 342,768 | 730,177 | 0.47 | 6,824 | 3,203 |
| 9 | | 374,362 | 747,907 | 0.50 | 7,677 | 3,843 |
| 10 | | 405,978 | 765,636 | 0.53 | 8,530 | 4,523 |
| 11 | | 405,978 | 765,636 | 0.53 | 8,530 | 4,523 |
| 12 | | 405,970 | 765,636 | 0.53 | 8,530 | 4,523 |
| 13 | | 405,979 | 765,636 | 0.53 | 8,530 | 4,523 |
| 14 | | 405,976 | 765,636 | 0.53 | 8,530 | 4,523 |
| 15 | | 405,986 | 765,636 | 0.53 | 8,530 | 4,523 |
| 16 | | 405,981 | 765,636 | 0.53 | 8,530 | 4,523 |
| 17 | | 387,578 | 765,636 | 0.51 | 8,530 | 4,318 |
| 18 | | 387,578 | 765,636 | 0.51 | 8,530 | 4,318 |
| 19 | | 387,578 | 765,636 | 0.51 | 8,530 | 4,318 |
| 20 | | 387,578 | 765,636 | 0.51 | 8,530 | 4,318 |
| 21 | | 284,483 | 765,636 | 0.37 | 8,530 | 3,169 |
| 22 | | 252,874 | 765,636 | 0.33 | 8,530 | 2,817 |
| 23 | | 221,265 | 765,636 | 0.29 | 8,530 | 2,465 |
| 24 | | 189,655 | 765,636 | 0.25 | 8,530 | 2,113 |
| 25 | | 158,046 | 765,636 | 0.21 | 8,530 | 1,761 |
| 26 | | 126,437 | 765,636 | 0.17 | 8,530 | 1,409 |
| 27 | | 94,828 | 765,636 | 0.12 | 8,530 | 1,056 |
| 28 | | 63,218 | 765,636 | 0.08 | 8,530 | 704 |
| 29 | | 31,609 | 765,636 | 0.04 | 8,530 | 352 |
| Total | \$ | 8,045,921 | | | | \$ 80,502 |

2019 Vehicle Miles (2)

Ten Year Growth in Vehicle Miles in Service Area (3)

Annual Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Annual Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

10 years

16,876

Credit Amount

\$ 80,502

⁽¹⁾ Appendix E - Service Area K, Page 2 Section II

⁽²⁾ Per Kimley-Horn Impact Fee Study

⁽³⁾ Line 8 of the Max Fee Table Report

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area L

I. General Assumptions

| Annual Interest Rate on Deposits ⁽¹⁾ | |
|---|----|
| Annual Vehicle Mile Growth ⁽²⁾ | |
| Existing Fund Balance ⁽³⁾ | \$ |

Portion of Projects Funded by Existing Debt⁽⁴⁾
Non-debt Funded Project Cost⁽⁵⁾
New Project Cost Funded Through New Debt⁽⁶⁾
Total Recoverable Project Cost⁽⁷⁾

| \$ 57,132 |
|-----------------|
| 1,761,891 |
| 1,723,803 |
| \$ 3,542,826 |

2.00% 189 5,532

II. New Debt Issues Assumptions

| <u>Year</u> | Principal ⁽⁸⁾ | Interest ⁽⁹⁾ | <u>Term</u> | | |
|-------------|--------------------------|-------------------------|-------------|--|--|
| 1 | \$ 172,380 | 4.00% | 20 | | |
| 2 | 172,380 | 4.00% | 20 | | |
| 3 | 172,380 | 4.00% | 20 | | |
| 4 | 172,380 | 4.00% | 20 | | |
| 5 | 172,380 | 4.00% | 20 | | |
| 6 | 172,380 | 4.00% | 20 | | |
| 7 | 172,380 | 4.00% | 20 | | |
| 8 | 172,380 | 4.00% | 20 | | |
| 9 | 172,380 | 4.00% | 20 | | |
| 10 | 172,380 | 4.00% | 20 | | |
| Total | \$ 1,723,803 | | | | |

III. Capital Expenditure Assumptions

| <u>Year</u> | Exp | Annual Capital enditures ⁽¹⁰⁾ |
|-------------|-----|--|
| 1 | \$ | 176,189 |
| 2 | | 233,649 |
| 3 | | 291,109 |
| 4 | | 348,569 |
| 5 | | 348,569 |
| 6 | | 348,569 |
| 7 | | 348,569 |
| 8 | | 348,569 |
| 9 | | 348,569 |
| 10 | | 348,569 |
| 11 | | 172,380 |
| 12 | | 114,920 |
| 13 | | 57,460 |
| Total | \$ | 3,485,694 |

- (1) Per discussions with City Staff and City files
- (2) Derived from Kimley-Horn Impact Fee Study
- (3) Per discussions with City Staff and City files
- (4) Per discussions with City Staff and City files
- (5) This assumes 50% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
- (7) Per Kimley-Horn Impact Fee Study
- (8) Assumes new debt issued in equal annual amounts
- (9) Per discussions with City Staff and City files
- (10) Assumes new debt proceeds expended over a 3-year timeframe.

Non-debt funded capital expenditures allocated per discussions with City Staff

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area L

I. New Debt Service Detail

| Year | Series | ice D | Series | Series <u>3</u> | Series <u>4</u> | Seri <u>5</u> | es | Series <u>6</u> | Series <u>7</u> | Series | Series <u>9</u> | Series | N | Total Annual New Debt Service |
|------|----------|-------|------------|--------------------|--------------------|------------------|--------|--------------------|--------------------|---------------|--------------------|---------------|----|--|
| 1 | \$ 12,6 | 84 9 | \$ - | \$ - | \$ - | \$ | - : | \$ - | \$ - | \$ - | \$ - | \$ - | \$ | 12,684 |
| 2 | 12,6 | 84 | 12,684 | - | - | | - | - | - | - | - | - | | 25,368 |
| 3 | 12,6 | 84 | 12,684 | 12,684 | - | | - | - | - | - | - | - | | 38,052 |
| 4 | 12,6 | 84 | 12,684 | 12,684 | 12,684 | | - | - | - | - | - | - | | 50,736 |
| 5 | 12,6 | 84 | 12,684 | 12,684 | 12,684 | • | 12,684 | - | - | - | - | - | | 63,420 |
| 6 | 12,6 | 84 | 12,684 | 12,684 | 12,684 | • | 12,684 | 12,684 | - | - | - | - | | 76,104 |
| 7 | 12,6 | 84 | 12,684 | 12,684 | 12,684 | • | 12,684 | 12,684 | 12,684 | - | - | - | | 88,788 |
| 8 | 12,6 | 84 | 12,684 | 12,684 | 12,684 | • | 12,684 | 12,684 | 12,684 | 12,684 | - | - | | 101,472 |
| 9 | 12,6 | 84 | 12,684 | 12,684 | 12,684 | • | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | - | | 114,156 |
| 10 | 12,6 | 84 | 12,684 | 12,684 | 12,684 | • | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 126,840 |
| 11 | 12,6 | 84 | 12,684 | 12,684 | 12,684 | • | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 126,840 |
| 12 | 12,6 | | 12,684 | 12,684 | 12,684 | | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 126,840 |
| 13 | 12,6 | 84 | 12,684 | 12,684 | 12,684 | • | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 126,840 |
| 14 | 12,6 | | 12,684 | 12,684 | 12,684 | | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 126,840 |
| 15 | 12,6 | 84 | 12,684 | 12,684 | 12,684 | • | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 126,840 |
| 16 | 12,6 | 84 | 12,684 | 12,684 | 12,684 | • | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 126,840 |
| 17 | 12,6 | 84 | 12,684 | 12,684 | 12,684 | • | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 126,840 |
| 18 | 12,6 | 84 | 12,684 | 12,684 | 12,684 | • | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 126,840 |
| 19 | 12,6 | | 12,684 | 12,684 | 12,684 | | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 126,840 |
| 20 | 12,6 | 84 | 12,684 | 12,684 | 12,684 | | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 126,840 |
| 21 | - | | 12,684 | 12,684 | 12,684 | | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 114,156 |
| 22 | - | | - | 12,684 | 12,684 | | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 101,472 |
| 23 | | | - | - | 12,684 | | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 88,788 |
| 24 | - | | - | - | - | • | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 76,104 |
| 25 | | | - | - | - | | - | 12,684 | 12,684 | 12,684 | 12,684 | 12,684 | | 63,420 |
| 26 | | | - | - | - | | - | - | 12,684 | 12,684 | 12,684 | 12,684 | | 50,736 |
| 27 | | | - | - | - | | - | - | - | 12,684 | 12,684 | 12,684 | | 38,052 |
| 28 | | | - | - | - | | - | - | - | - | 12,684 | 12,684 | | 25,368 |
| 29 | | | - | - | - | | - | - | - | - | - | 12,684 | | 12,684 |
| | \$ 253,6 | 81 \$ | \$ 253,681 | \$ 253,681 | \$ 253,681 | \$ 25 | 3,681 | \$ 253,681 | \$ 253,681 | \$ 253,681 | \$ 253,681 | \$ 253,681 | \$ | 2,536,809 |

II. Summary of Annual Expenses

| <u>Year</u> | New Annual Debt <u>Year</u> <u>Service⁽¹⁾</u> | | Annual Capital Expenditures ⁽²⁾ | | <u>F</u> | Annual Bond <u>Proceeds⁽²⁾</u> | | Existing Annual Debt Service ⁽³⁾ | | Annual <u>Credit⁽⁴⁾</u> | | Total <u>Expense</u> | |
|-------------|---|-----------|--|-----------|----------|---|----|--|----|---------------------------------------|----|-------------------------|--|
| 1 | \$ | 12,684 | \$ | 176,189 | \$ | (172,380) | \$ | 4,569 | \$ | (5) | \$ | 21,057 | |
| 2 | • | 25,368 | * | 233,649 | • | (172,380) | • | 4,572 | • | (18) | • | 91,191 | |
| 3 | | 38,052 | | 291,109 | | (172,380) | | 4,568 | | (38) | | 161,312 | |
| 4 | | 50,736 | | 348,569 | | (172,380) | | 4,572 | | (64) | | 231,434 | |
| 5 | | 63,420 | | 348,569 | | (172,380) | | 4,569 | | (95) | | 244,084 | |
| 6 | | 76,104 | | 348,569 | | (172,380) | | 4,573 | | (132) | | 256,735 | |
| 7 | | 88,788 | | 348,569 | | (172,380) | | 4,571 | | (174) | | 269,375 | |
| 8 | | 101,472 | | 348,569 | | (172,380) | | 4,574 | | (220) | | 282,016 | |
| 9 | | 114,156 | | 348,569 | | (172,380) | | 4,571 | | (270) | | 294,646 | |
| 10 | | 126,840 | | 348,569 | | (172,380) | | 4,572 | | (325) | | 307,277 | |
| 11 | | 126,840 | | 172,380 | | - | | 4,572 | | (325) | | 303,468 | |
| 12 | | 126,840 | | 114,920 | | - | | 4,570 | | (325) | | 246,006 | |
| 13 | | 126,840 | | 57,460 | | - | | 4,573 | | (325) | | 188,548 | |
| 14 | | 126,840 | | - | | - | | 4,572 | | (325) | | 131,087 | |
| 15 | | 126,840 | | - | | - | | 4,574 | | (325) | | 131,090 | |
| 16 | | 126,840 | | - | | - | | 4,573 | | (325) | | 131,089 | |
| 17 | | 126,840 | | - | | - | | - | | (314) | | 126,527 | |
| 18 | | 126,840 | | - | | - | | - | | (314) | | 126,527 | |
| 19 | | 126,840 | | - | | - | | - | | (314) | | 126,527 | |
| 20 | | 126,840 | | - | | - | | - | | (314) | | 126,527 | |
| 21 | | 114,156 | | - | | - | | - | | (282) | | 113,874 | |
| 22 | | 101,472 | | - | | - | | - | | (251) | | 101,221 | |
| 23 | | 88,788 | | - | | - | | - | | (220) | | 88,569 | |
| 24 | | 76,104 | | - | | - | | - | | (188) | | 75,916 | |
| 25 | | 63,420 | | - | | - | | - | | (157) | | 63,263 | |
| 26 | | 50,736 | | - | | - | | - | | (125) | | 50,611 | |
| 27 | | 38,052 | | - | | - | | - | | (94) | | 37,958 | |
| 28 | | 25,368 | | - | | - | | - | | (63) | | 25,305 | |
| 29 | | 12,684 | | - | | | | | | (31) | | 12,653 | |
| | \$ | 2,536,809 | \$ | 3,485,694 | \$ | (1,723,803) | \$ | 73,147 | \$ | (5,956) | \$ | 4,365,891 | |

⁽¹⁾ Appendix E - Service Area L, Page 2 Section I

⁽¹⁾ Appendix E - Service Area L, Page 1
(3) Eligible debt funded projects as a percent of total principal times original annual debt service

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area L

| <u>Year</u> | Impact Vehicle <u>Fee</u> <u>Miles</u> | | | Impact Fee <u>Revenue</u> | | Annual Expenses | | <u>Sub-Total</u> | | Accumulated <u>Interest</u> | | Estimated Fund <u>Balance</u> | |
|-------------|---|-------|-----|---------------------------------|-----------|--------------------|-----------|------------------|-----------|--------------------------------|---------|-------------------------------------|-----------|
| Initial | | | | | | | | | | | | \$ | 5,532 |
| 1 | \$ | 2,044 | 189 | \$ | 386,878 | \$ | 21,057 | \$ | 365,822 | \$ | 3,769 | | 375,122 |
| 2 | | 2,044 | 189 | | 386,878 | | 91,191 | | 295,687 | | 10,459 | | 681,269 |
| 3 | | 2,044 | 189 | | 386,878 | | 161,312 | | 225,566 | | 15,881 | | 922,716 |
| 4 | | 2,044 | 189 | | 386,878 | | 231,434 | | 155,445 | | 20,009 | | 1,098,169 |
| 5 | | 2,044 | 189 | | 386,878 | | 244,084 | | 142,795 | | 23,391 | | 1,264,355 |
| 6 | | 2,044 | 189 | | 386,878 | | 256,735 | | 130,143 | | 26,589 | | 1,421,087 |
| 7 | | 2,044 | 189 | | 386,878 | | 269,375 | | 117,503 | | 29,597 | | 1,568,187 |
| 8 | | 2,044 | 189 | | 386,878 | | 282,016 | | 104,862 | | 32,412 | | 1,705,462 |
| 9 | | 2,044 | 189 | | 386,878 | | 294,646 | | 92,232 | | 35,032 | | 1,832,726 |
| 10 | | 2,044 | 189 | | 386,878 | | 307,277 | | 79,601 | | 37,451 | | 1,949,778 |
| 11 | | - | - | | - | | 303,468 | | (303,468) | | 35,961 | | 1,682,271 |
| 12 | | - | - | | - | | 246,006 | | (246,006) | | 31,185 | | 1,467,450 |
| 13 | | - | - | | - | | 188,548 | | (188,548) | | 27,464 | | 1,306,365 |
| 14 | | - | - | | - | | 131,087 | | (131,087) | | 24,816 | | 1,200,094 |
| 15 | | - | - | | - | | 131,090 | | (131,090) | | 22,691 | | 1,091,696 |
| 16 | | - | - | | - | | 131,089 | | (131,089) | | 20,523 | | 981,130 |
| 17 | | - | - | | - | | 126,527 | | (126,527) | | 18,357 | | 872,960 |
| 18 | | - | - | | - | | 126,527 | | (126,527) | | 16,194 | | 762,628 |
| 19 | | - | - | | - | | 126,527 | | (126,527) | | 13,987 | | 650,088 |
| 20 | | - | - | | - | | 126,527 | | (126,527) | | 11,736 | | 535,298 |
| 21 | | - | - | | - | | 113,874 | | (113,874) | | 9,567 | | 430,991 |
| 22 | | - | - | | - | | 101,221 | | (101,221) | | 7,608 | | 337,377 |
| 23 | | - | - | | - | | 88,569 | | (88,569) | | 5,862 | | 254,670 |
| 24 | | - | - | | - | | 75,916 | | (75,916) | | 4,334 | | 183,088 |
| 25 | | - | - | | - | | 63,263 | | (63,263) | | 3,029 | | 122,854 |
| 26 | | - | - | | - | | 50,611 | | (50,611) | | 1,951 | | 74,194 |
| 27 | | - | - | | - | | 37,958 | | (37,958) | | 1,104 | | 37,340 |
| 28 | | - | - | | - | | 25,305 | | (25,305) | | 494 | | 12,529 |
| 29 | | - | - | | - | | 12,653 | in | (12,653) | | 124 | | - |
| | | | | \$ | 3,868,782 | \$ | 4,365,891 | | | \$ | 491,577 | | |

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area L

| | Number of Years to | Interest Rate | Recovery Fee | Annual Vel | | Annual | | |
|-------------|-----------------------|---------------------|-------------------|---------------|------------------|--------------------|----------|--------------------|
| <u>Year</u> | End of Period | <u>Factor</u> | <u>Factor</u> | <u>Actual</u> | <u>Escalated</u> | <u>Actual</u> | <u> </u> | <u>scalated</u> |
| 1 | 29 | 1.7584 | 1.0000 | 189 | 333 | \$ 21,057 | \$ | 37,027 |
| 2 | 28 | 1.7240 | 1.0000 | 189 | 326 | 91,191 | · | 157,209 |
| 3 | 27 | 1.6902 | 1.0000 | 189 | 320 | 161,312 | | 272,642 |
| 4 | 26 | 1.6570 | 1.0000 | 189 | 314 | 231,434 | | 383,488 |
| 5 | 25 | 1.6245 | 1.0000 | 189 | 308 | 244,084 | | 396,519 |
| 6 | 24 | 1.5927 | 1.0000 | 189 | 301 | 256,735 | | 408,894 |
| 7 | 23 | 1.5614 | 1.0000 | 189 | 296 | 269,375 | | 420,612 |
| 8 | 22 | 1.5308 | 1.0000 | 189 | 290 | 282,016 | | 431,716 |
| 9 | 21 | 1.5008 | 1.0000 | 189 | 284 | 294,646 | | 442,206 |
| 10 | 20 | 1.4714 | 1.0000 | 189 | 279 | 307,277 | | 452,121 |
| 11 | 19 | 1.4425 | 1.0000 | - | - | 303,468 | | 437,761 |
| 12 | 18 | 1.4142 | 1.0000 | - | - | 246,006 | | 347,913 |
| 13 | 17 | 1.3865 | 1.0000 | - | - | 188,548 | | 261,425 |
| 14 | 16 | 1.3593 | 1.0000 | - | - | 131,087 | | 178,191 |
| 15 | 15 | 1.3327 | 1.0000 | - | - | 131,090 | | 174,700 |
| 16 | 14 | 1.3065 | 1.0000 | - | - | 131,089 | | 171,273 |
| 17 | 13 | 1.2809 | 1.0000 | - | - | 126,527 | | 162,071 |
| 18 | 12 | 1.2558 | 1.0000 | - | - | 126,527 | | 158,893 |
| 19 | 11 | 1.2312 | 1.0000 | - | - | 126,527 | | 155,778 |
| 20 | 10 | 1.2070 | 1.0000 | - | - | 126,527 | | 152,723 |
| 21 22 | 9 | 1.1834 1.1602 | 1.0000 1.0000 | - | - | 113,874 101,221 | | 134,756 117,434 |
| 23 | 7 | 1.1374 | 1.0000 | _ | _ | 88,569 | | 100,740 |
| 24 | 6 | 1.1151 | 1.0000 | _ | _ | 75,916 | | 84,656 |
| 25 | 5 | 1.0933 | 1.0000 | _ | _ | 63,263 | | 69,163 |
| 26 | 4 | 1.0718 | 1.0000 | _ | _ | 50,611 | | 54,246 |
| 27 | 3 | 1.0508 | 1.0000 | _ | _ | 37,958 | | 39,886 |
| 28 | 2 | 1.0302 | 1.0000 | _ | _ | 25,305 | | 26,070 |
| 29 | 1 | 1.0100 | 1.0000 | - | _ | 12,653 | | 12,779 |
| | | | | | 3,050 | | \$ | 6,242,892 |
| | | | | | | | | |
| | | Annual Interest Ra | ite: | | | 2.00% | | |
| | | Present Value of Ir | nitial Impact Fee | Fund Balance | | \$ 5,532 | | |
| | | Total Escalated Ex | pense for Entire | Period | | \$ 6,242,892 | | |
| | | Less Future Value | • | | | 9,824 | | |
| | | Sub-Total | • | | • | \$ 6,233,068 | • | |
| | | Total Escalated Ve | ehicle Miles | | | 3,050 | | |
| | | Impact Fee For So | ervice Area L | | | \$ 2,044 | | |

Capital Improvement Plan for Impact Fees

Appendix E - Impact Fee Calculation Assumptions

Service Area L

| Impact Fee Project Name ⁽¹⁾ | Impact Fee Project No. ⁽¹⁾ | Cost In Service Area ⁽¹⁾ | | Impact Fee Recoverable Cost ⁽²⁾ | | Debt Fu Existing | Funded ⁽³⁾ <u>Proposed</u> | | | Non-Debt Funded ⁽³⁾ | | Impact Fee Recoverable Cost | |
|--|--|--|------------|---|-----------|---------------------|--|-----------|----|-----------------------------------|----|--------------------------------|--|
| HARRY MCKILLOP BLVD / FM 546 (2) | K-4, L-1 | \$ | 117,300 | \$ | 14,892 | \$ - | \$ | 7,446 | \$ | 7,446 | \$ | 14,892 | |
| HARRY MCKILLOP BLVD / FM 546 (3) | K-5, L-2 | | 1,633,700 | | 207,415 | - | | 103,707 | | 103,707 | | 207,415 | |
| HARRY MCKILLOP BLVD / FM 546 (S) (1) | L-3 | | 2,153,725 | | 273,437 | - | | 136,719 | | 136,719 | | 273,437 | |
| HARRY MCKILLOP BLVD / FM 546 (S) (2) | L-4 | | 3,843,225 | | 487,937 | - | | 243,968 | | 243,968 | | 487,937 | |
| HARRY MCKILLOP BLVD / FM 546 (N) (1) | L-5 | | 2,166,900 | | 275,110 | - | | 137,555 | | 137,555 | | 275,110 | |
| AIRPORT DR (5) | K-9, L-6 | | 3,161,400 | | 401,372 | - | | 200,686 | | 200,686 | | 401,372 | |
| AIRPORT DR (6) | K-10, L-7 | | 1,462,600 | | 185,692 | 57,132 | | 45,236 | | 83,324 | | 185,692 | |
| UNNAMED C (3) | L-8 | | 5,807,850 | | 737,366 | - | | 368,683 | | 368,683 | | 737,366 | |
| UNNAMED C (4) | L-9, M-5 | | 1,415,150 | | 179,668 | - | | 89,834 | | 89,834 | | 179,668 | |
| UNNAMED C (5) | L-10, M-6 | | 5,001,075 | | 634,937 | - | | 317,469 | | 317,469 | | 634,937 | |
| Signal Mod | 41 | | 75,000 | | 9,522 | - | | 4,761 | | 4,761 | | 9,522 | |
| Signal | 42 | | 150,000 | | 19,044 | - | | 9,522 | | 9,522 | | 19,044 | |
| Signal | 54 | | 150,000 | | 19,044 | - | | 9,522 | | 9,522 | | 19,044 | |
| Signal | 63 | | 225,000 | | 28,566 | - | | 14,283 | | 14,283 | | 28,566 | |
| Signal | 70 | | 300,000 | | 38,088 | - | | 19,044 | | 19,044 | | 38,088 | |
| Signal | 74 | | 150,000 | | 19,044 | - | | 9,522 | | 9,522 | | 19,044 | |
| Impact Fee Study | | | 11,692 | | 11,692 | - | | 5,846 | | 5,846 | | 11,692 | |
| Total | | \$ | 27,824,617 | \$ | 3,542,826 | \$ 57,132 | \$ | 1,723,803 | \$ | 1,761,891 | \$ | 3,542,826 | |

⁽¹⁾ Per Kimley-Horn Impact Fee Study

⁽²⁾ Line 11 of the Max Fee Table Report

⁽³⁾ Per discussions with City staff. For existing debt funding that does not have a specific bond identified, a 4.5% rate is used to coincide with the water and wastewater calculations.

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area L

| <u>Year</u> | ligible Debt <u>Service⁽¹⁾</u> | Annual Vehicle <u>Miles</u> | Eligible Debt Service per Vehicle Mile | Annual Growth in Vehicle Miles (Cumulative) | edit for Annual Ad Valorem <u>Revenues</u> |
|-------------|--|--------------------------------|--|---|--|
| 1 | \$ 17,253 | 606,072 | \$ 0.03 | 189 | \$ 5 |
| 2 | 29,940 | 623,802 | 0.05 | 379 | 18 |
| 3 | 42,621 | 641,531 | 0.07 | 568 | 38 |
| 4 | 55,308 | 659,260 | 0.08 | 757 | 64 |
| 5 | 67,990 | 676,990 | 0.10 | 947 | 95 |
| 6 | 80,678 | 694,719 | 0.12 | 1,136 | 132 |
| 7 | 93,359 | 712,448 | 0.13 | 1,325 | 174 |
| 8 | 106,047 | 730,177 | 0.15 | 1,514 | 220 |
| 9 | 118,727 | 747,907 | 0.16 | 1,704 | 270 |
| 10 | 131,413 | 765,636 | 0.17 | 1,893 | 325 |
| 11 | 131,413 | 765,636 | 0.17 | 1,893 | 325 |
| 12 | 131,411 | 765,636 | 0.17 | 1,893 | 325 |
| 13 | 131,413 | 765,636 | 0.17 | 1,893 | 325 |
| 14 | 131,412 | 765,636 | 0.17 | 1,893 | 325 |
| 15 | 131,415 | 765,636 | 0.17 | 1,893 | 325 |
| 16 | 131,414 | 765,636 | 0.17 | 1,893 | 325 |
| 17 | 126,840 | 765,636 | 0.17 | 1,893 | 314 |
| 18 | 126,840 | 765,636 | 0.17 | 1,893 | 314 |
| 19 | 126,840 | 765,636 | 0.17 | 1,893 | 314 |
| 20 | 126,840 | 765,636 | 0.17 | 1,893 | 314 |
| 21 | 114,156 | 765,636 | 0.15 | 1,893 | 282 |
| 22 | 101,472 | 765,636 | 0.13 | 1,893 | 251 |
| 23 | 88,788 | 765,636 | 0.12 | 1,893 | 220 |
| 24 | 76,104 | 765,636 | 0.10 | 1,893 | 188 |
| 25 | 63,420 | 765,636 | 0.08 | 1,893 | 157 |
| 26 | 50,736 | 765,636 | 0.07 | 1,893 | 125 |
| 27 | 38,052 | 765,636 | 0.05 | 1,893 | 94 |
| 28 | 25,368 | 765,636 | 0.03 | 1,893 | 63 |
| 29 | 12,684 | 765,636 | 0.02 | 1,893 | 31 |
| Total | \$ 2,609,956 | | | | \$ 5,956 |

2019 Vehicle Miles (2)

Ten Year Growth in Vehicle Miles in Service Area (3)

Annual Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Annual Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

- (1) Appendix E Service Area L, Page 2 Section II
- (2) Per Kimley-Horn Impact Fee Study
- (3) Line 8 of the Max Fee Table Report

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area M

I. General Assumptions

Annual Interest Rate on Deposits (1)
Annual Vehicle Mile Growth (2)
Existing Fund Balance (3)

2.00% 30 \$ -

Portion of Projects Funded by Existing Debt⁽⁴⁾
Non-debt Funded Project Cost⁽⁵⁾
New Project Cost Funded Through New Debt⁽⁶⁾
Total Recoverable Project Cost⁽⁷⁾

\$ -334,305 334,305 \$ 668,610

II. New Debt Issues Assumptions

| <u>Year</u> | Principal ⁽⁸⁾ | Interest ⁽⁹⁾ | <u>Term</u> |
|-------------|--------------------------|-------------------------|-------------|
| 1 | \$ 33,430 | 4.00% | 20 |
| 2 | 33,430 | 4.00% | 20 |
| 3 | 33,430 | 4.00% | 20 |
| 4 | 33,430 | 4.00% | 20 |
| 5 | 33,430 | 4.00% | 20 |
| 6 | 33,430 | 4.00% | 20 |
| 7 | 33,430 | 4.00% | 20 |
| 8 | 33,430 | 4.00% | 20 |
| 9 | 33,430 | 4.00% | 20 |
| 10 | 33,430 | 4.00% | 20 |
| Total | ¢ 224.20E | | · |

III. Capital Expenditure Assumptions

| <u>Year</u> | (| Annual Capital <u>nditures⁽¹⁰⁾</u> |
|-------------|----|---|
| 1 | \$ | 33,430 |
| 2 | | 44,574 |
| 3 | | 55,717 |
| 4 | | 66,861 |
| 5 | | 66,861 |
| 6 | | 66,861 |
| 7 | | 66,861 |
| 8 | | 66,861 |
| 9 | | 66,861 |
| 10 | | 66,861 |
| 11 | | 33,430 |
| 12 | | 22,287 |
| 13 | | 11,143 |
| Total | \$ | 668,610 |

- (1) Per discussions with City Staff and City files
- (2) Derived from Kimley-Horn Impact Fee Study
- (3) Per discussions with City Staff and City files
- (4) Per discussions with City Staff and City files
- $(5) \quad \text{This assumes 50\% of new project costs funded through sources other than debt, unless specified otherwise}$
- (6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
- (7) Per Kimley-Horn Impact Fee Study
- (8) Assumes new debt issued in equal annual amounts
- (9) Per discussions with City Staff and City files
- (10) Assumes new debt proceeds expended over a 3-year timeframe.

Non-debt funded capital expenditures allocated per discussions with City Staff

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area M

I. New Debt Service Detail

| Year | Series | Series <u>2</u> | Series | Series <u>4</u> | Series <u>5</u> | Series | Series 7 | Series | Series | Series | Total Annual New Debt <u>Service</u> |
|------|-----------|-----------------|-----------|--------------------|--------------------|--------------|-------------|-----------|-----------|--------|---|
| 1 | \$ 2,460 | \$ - | \$ - | \$ - \$ | - 9 | \$ - \$ | - \$ | - \$ | - \$ | - | \$ 2,460 |
| 2 | 2,460 | 2,460 | - | - | - | - | - | - | - | - | 4,920 |
| 3 | 2,460 | 2,460 | 2,460 | - | - | - | - | - | - | - | 7,380 |
| 4 | 2,460 | 2,460 | 2,460 | 2,460 | - | - | - | - | - | - | 9,839 |
| 5 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | - | - | - | - | - | 12,299 |
| 6 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | - | - | - | - | 14,759 |
| 7 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | - | - | - | 17,219 |
| 8 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | - | - | 19,679 |
| 9 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | - | 22,139 |
| 10 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 24,599 |
| 11 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 24,599 |
| 12 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 24,599 |
| 13 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 24,599 |
| 14 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 24,599 |
| 15 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 24,599 |
| 16 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 24,599 |
| 17 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 24,599 |
| 18 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 24,599 |
| 19 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 24,599 |
| 20 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 24,599 |
| 21 | - | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 22,139 |
| 22 | - | - | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 19,679 |
| 23 | - | - | - | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 17,219 |
| 24 | - | - | - | - | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 14,759 |
| 25 | - | - | - | - | - | 2,460 | 2,460 | 2,460 | 2,460 | 2,460 | 12,299 |
| 26 | - | - | - | - | - | - | 2,460 | 2,460 | 2,460 | 2,460 | 9,839 |
| 27 | - | - | - | - | - | - | - | 2,460 | 2,460 | 2,460 | 7,380 |
| 28 | - | - | - | - | - | - | - | - | 2,460 | 2,460 | 4,920 |
| 29 | - | - | - | - | - | - | - | - | - | 2,460 | 2,460 |
| | \$ 49,197 | \$ 49,197 | \$ 49,197 | \$ 49,197 | 49,197 | \$ 49,197 \$ | 49,197 \$ | 49,197 \$ | 49,197 \$ | 49,197 | \$ 491,975 |

II. Summary of Annual Expenses

| <u>Year</u> | New Annual Debt <u>Service⁽¹⁾</u> | Annual Capital Expenditures ⁽²⁾ | Annual Bond <u>Proceeds⁽²⁾</u> | Existing Annual Debt Service ⁽³⁾ | Annual <u>Credit⁽⁴⁾</u> | Total <u>Expense</u> |
|-------------|---|--|---|--|---------------------------------------|-------------------------|
| 1 | \$ 2,460 | 33,430 | \$ (33,430) | \$ - | \$ (0) | \$ 2,460 |
| 2 | 4,920 | | (33,430) | | (0) | 16,063 |
| 3 | 7,380 | | (33,430) | - | (1) | 29,666 |
| 4 | 9,839 | | (33,430) | - | (2) | 43,268 |
| 5 | 12,299 | 66,861 | (33,430) | - | (3) | 45,727 |
| 6 | 14,759 | 66,861 | (33,430) | - | (4) | 48,186 |
| 7 | 17,219 | 66,861 | (33,430) | - | (5) | 50,644 |
| 8 | 19,679 | 66,861 | (33,430) | - | (7) | 53,103 |
| 9 | 22,139 | 66,861 | (33,430) | - | (8) | 55,561 |
| 10 | 24,599 | 66,861 | (33,430) | - | (10) | 58,019 |
| 11 | 24,599 | 33,430 | | - | (10) | 58,019 |
| 12 | 24,599 | 22,287 | - | - | (10) | 46,876 |
| 13 | 24,599 | 11,143 | - | - | (10) | 35,732 |
| 14 | 24,599 | | - | - | (10) | 24,589 |
| 15 | 24,599 | - | - | - | (10) | 24,589 |
| 16 | 24,599 | - | - | - | (10) | 24,589 |
| 17 | 24,599 | - | - | - | (10) | 24,589 |
| 18 | 24,599 | - | - | - | (10) | 24,589 |
| 19 | 24,599 | - | - | - | (10) | 24,589 |
| 20 | 24,599 | - | - | - | (10) | 24,589 |
| 21 | 22,139 | - | - | - | (9) | 22,130 |
| 22 | 19,679 | - | - | - | (8) | 19,671 |
| 23 | 17,219 | 9 - | - | - | (7) | 17,212 |
| 24 | 14,759 | | - | - | (6) | 14,753 |
| 25 | 12,299 | 9 - | - | - | (5) | 12,294 |
| 26 | 9,839 | | - | - | (4) | 9,836 |
| 27 | 7,380 |) - | - | - | (3) | 7,377 |
| 28 | 4,920 |) - | - | - | (2) | 4,918 |
| 29 | 2,460 |) - | - | - | (1) | 2,459 |
| | \$ 491,975 | 5 \$ 668,610 | \$ (334,305) | \$ - | \$ (181) | \$ 826.099 |

⁽¹⁾ Appendix E - Service Area M, Page 2 Section I (2) Appendix E - Service Area M, Page 1

⁽³⁾ Eligible debt funded projects as a percent of total principal times original annual debt service

⁽⁴⁾ Appendix E - Service Area M, Page 6

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area M

| <u>Year</u> | Impact <u>Fee</u> | Vehicle <u>Miles</u> | mpact Fee <u>evenue</u> | Annual <u>Expenses</u> | | Sub-Total | Accumulated <u>Interest</u> | Estimated Fund <u>Balance</u> |
|-------------|----------------------|-------------------------|-------------------------------|---------------------------|----|-----------|--------------------------------|-------------------------------------|
| Initial | | | | | | | | \$ - |
| 1 | \$ 2,406 | 30 | \$ 73,149 | \$ 2,460 | \$ | 70,689 | \$ 707 | 71,396 |
| 2 | 2,406 | 30 | 73,149 | 16,063 | | 57,086 | 1,999 | 130,480 |
| 3 | 2,406 | 30 | 73,149 | 29,666 | | 43,483 | 3,044 | 177,008 |
| 4 | 2,406 | 30 | 73,149 | 43,268 | | 29,880 | 3,839 | 210,727 |
| 5 | 2,406 | 30 | 73,149 | 45,727 | | 27,421 | 4,489 | 242,637 |
| 6 | 2,406 | 30 | 73,149 | 48,186 | | 24,963 | 5,102 | 272,703 |
| 7 | 2,406 | 30 | 73,149 | 50,644 | | 22,504 | 5,679 | 300,886 |
| 8 | 2,406 | 30 | 73,149 | 53,103 | | 20,046 | 6,218 | 327,150 |
| 9 | 2,406 | 30 | 73,149 | 55,561 | | 17,587 | 6,719 | 351,456 |
| 10 | 2,406 | 30 | 73,149 | 58,019 | | 15,129 | 7,180 | 373,765 |
| 11 | - | - | - | 58,019 | | (58,019) | 6,895 | 322,641 |
| 12 | - | - | - | 46,876 | | (46,876) | 5,984 | 281,749 |
| 13 | - | - | - | 35,732 | | (35,732) | 5,278 | 251,294 |
| 14 | - | - | - | 24,589 | | (24,589) | 4,780 | 231,485 |
| 15 | - | - | - | 24,589 | | (24,589) | 4,384 | 211,280 |
| 16 | - | - | - | 24,589 | | (24,589) | 3,980 | 190,671 |
| 17 | - | - | - | 24,589 | | (24,589) | 3,568 | 169,649 |
| 18 | - | - | - | 24,589 | | (24,589) | 3,147 | 148,208 |
| 19 | - | - | - | 24,589 | | (24,589) | 2,718 | 126,337 |
| 20 | - | - | - | 24,589 | | (24,589) | 2,281 | 104,029 |
| 21 | - | - | - | 22,130 | | (22,130) | 1,859 | 83,758 |
| 22 | - | - | - | 19,671 | | (19,671) | 1,478 | 65,565 |
| 23 | - | - | - | 17,212 | | (17,212) | 1,139 | 49,492 |
| 24 | - | - | - | 14,753 | | (14,753) | 842 | 35,581 |
| 25 | - | - | - | 12,294 | | (12,294) | 589 | 23,875 |
| 26 | - | - | - | 9,836 | | (9,836) | 379 | 14,419 |
| 27 | - | - | - | 7,377 | | (7,377) | 215 | 7,257 |
| 28 | - | - | - | 4,918 | | (4,918) | 96 | 2,435 |
| 29 | - | - | - | 2,459 | | (2,459) | 24 | - |
| | | | \$ 731,486 | \$ 826,099 | _ | | \$ 94,613 | - |

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area M

| | Number of Years to | Interest Rate | Recovery Fee | Annual Ve | hicle Miles | Annual | Fxne | nse |
|----------|-----------------------|---|-------------------|--------------|-------------|----------------------|------|-----------------|
| Year | End of Period | <u>Factor</u> | <u>Factor</u> | Actual | Escalated | Actual | - | Escalated |
| | | | | | | | _ | |
| 1 | 29 | 1.7584 | 1.0000 | 30 | 53 | \$ 2,460 | \$ | 4,325 |
| 2 | 28 | 1.7240 | 1.0000 | 30 | 52 | 16,063 | | 27,691 |
| 3 | 27 | 1.6902 | 1.0000 | 30 | 51 | 29,666 | | 50,139 |
| 4 | 26 | 1.6570 | 1.0000 | 30 | 50 | 43,268 | | 71,696 |
| 5 | 25 | 1.6245 | 1.0000 | 30 | 49 | 45,727 | | 74,285 |
| 6 | 24 | 1.5927 | 1.0000 | 30 | 48 | 48,186 | | 76,744 |
| 7 | 23 | 1.5614 | 1.0000 | 30 | 47 | 50,644 | | 79,078 |
| 8 | 22 | 1.5308 | 1.0000 | 30 | 47 | 53,103 | | 81,291 |
| 9 | 21 | 1.5008 | 1.0000 | 30 | 46 | 55,561 | | 83,387 |
| 10 | 20 | 1.4714 | 1.0000 | 30 | 45 | 58,019 | | 85,369 |
| 11 | 19 | 1.4425 | 1.0000 | - | - | 58,019 | | 83,695 |
| 12 | 18 | 1.4142 | 1.0000 | - | - | 46,876 | | 66,294 |
| 13 | 17 | 1.3865 | 1.0000 | - | - | 35,732 | | 49,544 |
| 14 | 16 | 1.3593 | 1.0000 | - | - | 24,589 | | 33,424 |
| 15 | 15 | 1.3327 | 1.0000 | - | - | 24,589 | | 32,769 |
| 16 | 14 | 1.3065 | 1.0000 | - | - | 24,589 | | 32,127 |
| 17 | 13 | 1.2809 | 1.0000 | - | - | 24,589 | | 31,497 |
| 18 | 12 | 1.2558 | 1.0000 | - | - | 24,589 | | 30,879 |
| 19 | 11 | 1.2312 | 1.0000 | - | - | 24,589 | | 30,274 |
| 20 | 10 | 1.2070 | 1.0000 | - | - | 24,589 | | 29,680 |
| 21 | 9 | 1.1834 | 1.0000 | - | - | 22,130 | | 26,188 |
| 22 | 8 | 1.1602 | 1.0000 | - | - | 19,671 | | 22,822 |
| 23 24 | 7 | 1.1374 | 1.0000 | - | - | 17,212 | | 19,578 |
| 24 25 | 5 | 1.1151 | 1.0000 1.0000 | - | - | 14,753 | | 16,452 |
| 25 26 | 4 | 1.0933 1.0718 | 1.0000 | - | - | 12,294 | | 13,441 |
| 26 27 | 3 | 1.0508 | 1.0000 | - | - | 9,836 7,377 | | 10,542 7,751 |
| 28 | 2 | 1.0302 | 1.0000 | - | - | 4,918 | | 5,066 |
| 29 | 1 | 1.0100 | 1.0000 | _ | _ | 2,459 | | 2,483 |
| 23 | ' | 1.0100 | 1.0000 | · - | 490 | 2,439 | \$ | 1,178,511 |
| | | | | | 430 | | Ψ | 1,170,511 |
| | | Annual Interest Ra | te: | | | 2.00% | | |
| | | Present Value of Ir | nitial Impact Fee | Fund Balance | | \$ - | | |
| | | Total Escalated Ex Less Future Value | • | | | \$ 1,178,511 - | | |
| | | Sub-Total | • | | • | \$ 1,178,511 | • | |
| | | Total Escalated Ve | hicle Miles | | | 490 | | |
| | | Impact Fee For So | ervice Area M | | | \$ 2,406 | | |

Capital Improvement Plan for Impact Fees
Appendix E - Impact Fee Calculation Assumptions
Service Area M

| Impact Fee Project Name ⁽¹⁾ | Impact Fee Project No. ⁽¹⁾ | <u>Sei</u> | Cost In rvice Area (1) | R | Impact Fee ecoverable Cost ⁽²⁾ | Debt F Existing | ed ⁽³⁾ Proposed | lon-Debt unded ⁽³⁾ | <u>R</u> | Impact Fee Recoverable Cost |
|--|--|------------|---------------------------|----|--|--------------------|-------------------------------|--------------------------------------|----------|--------------------------------|
| HARRY MCKILLOP BLVD / FM 546 (N) (2) | M-1 | \$ | 98,038 | \$ | 8,200 | \$ - | \$ 4,100 | \$ 4,100 | \$ | 8,200 |
| HARRY MCKILLOP BLVD / FM 546 (N) (3) | M-2 | | 180,575 | | 15,103 | - | 7,551 | 7,551 | | 15,103 |
| HARRY MCKILLOP BLVD / FM 546 (N) (4) | M-3 | | 139,500 | | 11,667 | - | 5,834 | 5,834 | | 11,667 |
| HARRY MCKILLOP BLVD / FM 546 (S) (3) | M-4 | | 719,975 | | 60,217 | - | 30,109 | 30,109 | | 60,217 |
| UNNAMED C (4) | L-9, M-5 | | 1,415,150 | | 118,360 | - | 59,180 | 59,180 | | 118,360 |
| UNNAMED C (5) | L-10, M-6 | | 5,001,075 | | 418,279 | - | 209,140 | 209,140 | | 418,279 |
| Signal | 64 | | 150,000 | | 12,546 | - | 6,273 | 6,273 | | 12,546 |
| Signal | 74 | | 150,000 | | 12,546 | - | 6,273 | 6,273 | | 12,546 |
| Impact Fee Study | | | 11,692 | | 11,692 | - | 5,846 | 5,846 | | 11,692 |
| Total | | \$ | 7,866,005 | \$ | 668,610 | \$ - | \$ 334,305 | \$ 334,305 | \$ | 668,610 |

⁽¹⁾ Per Kimley-Horn Impact Fee Study

⁽²⁾ Line 11 of the Max Fee Table Report

⁽³⁾ Per discussions with City staff. For existing debt funding that does not have a specific bond identified, a 4.5% rate is used to coincide with the water and wastewater calculations.

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area M

| <u>Year</u> | ı | Eligible Debt <u>Service⁽¹⁾</u> | Annual Vehicle <u>Miles</u> | Eligible Debt Service per Vehicle Mile | Annual Growth in Vehicle Miles (Cumulative) | A | dit for Annual Ad Valorem <u>Revenues</u> |
|-------------|----|---|--------------------------------|--|---|----|---|
| 1 | \$ | 2,460 | 606,072 | \$ 0.00 | 30 | \$ | 0 |
| 2 | | 4,920 | 623,802 | 0.01 | 61 | | 0 |
| 3 | | 7,380 | 641,531 | 0.01 | 91 | | 1 |
| 4 | | 9,839 | 659,260 | 0.01 | 122 | | 2 |
| 5 | | 12,299 | 676,990 | 0.02 | 152 | | 3 |
| 6 | | 14,759 | 694,719 | 0.02 | 182 | | 4 |
| 7 | | 17,219 | 712,448 | 0.02 | 213 | | 5 |
| 8 | | 19,679 | 730,177 | 0.03 | 243 | | 7 |
| 9 | | 22,139 | 747,907 | 0.03 | 274 | | 8 |
| 10 | | 24,599 | 765,636 | 0.03 | 304 | | 10 |
| 11 | | 24,599 | 765,636 | 0.03 | 304 | | 10 |
| 12 | | 24,599 | 765,636 | 0.03 | 304 | | 10 |
| 13 | | 24,599 | 765,636 | 0.03 | 304 | | 10 |
| 14 | | 24,599 | 765,636 | 0.03 | 304 | | 10 |
| 15 | | 24,599 | 765,636 | 0.03 | 304 | | 10 |
| 16 | | 24,599 | 765,636 | 0.03 | 304 | | 10 |
| 17 | | 24,599 | 765,636 | 0.03 | 304 | | 10 |
| 18 | | 24,599 | 765,636 | 0.03 | 304 | | 10 |
| 19 | | 24,599 | 765,636 | 0.03 | 304 | | 10 |
| 20 | | 24,599 | 765,636 | 0.03 | 304 | | 10 |
| 21 | | 22,139 | 765,636 | 0.03 | 304 | | 9 |
| 22 | | 19,679 | 765,636 | 0.03 | 304 | | 8 |
| 23 | | 17,219 | 765,636 | 0.02 | 304 | | 7 |
| 24 | | 14,759 | 765,636 | 0.02 | 304 | | 6 |
| 25 | | 12,299 | 765,636 | 0.02 | 304 | | 5 |
| 26 | | 9,839 | 765,636 | 0.01 | 304 | | 4 |
| 27 | | 7,380 | 765,636 | 0.01 | 304 | | 3 |
| 28 | | 4,920 | 765,636 | 0.01 | 304 | | 2 |
| 29 | | 2,460 | 765,636 | 0.00 | 304 | | 1 |
| Total | \$ | 491,975 | | | | \$ | 181 |

2019 Vehicle Miles (2)

Ten Year Growth in Vehicle Miles in Service Area (3)

Annual Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

Ten Year Growth in Vehicle Miles In Other Service Areas (3)

176,989

10 years

Annual Growth in Vehicle Miles

17,699

Credit Amount

\$ 181

- (1) Appendix E Service Area M, Page 2 Section II
- (2) Per Kimley-Horn Impact Fee Study
- (3) Line 8 of the Max Fee Table Report

| | Land Use Category | Development Unit | Vehicle Miles (per development unit) | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|------------------|--------------------------------------|---------------------|---|----------|-----------|-----------|------|-----------|-----------|---------|--------------|------|-----------|--------|--|-----------|-------------|--|-----------|-----------|-----------|-----------|------|----|-------------|-----------|------|-----------|-----------|--------------|
| | Single Family Detached | Dwelling Unit | 2.85 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.0 |
| | Multi-Family | Dwelling Unit | 1.47 | | \$ 440.35 | \$ 404.05 | | | | | 84 \$ 353.34 | | \$ 350.72 | | | \$ 344.93 | | + | | | | \$ 270.38 | \$ - | \$ | - \$ 264.28 | <u> </u> | | | \$ 424.72 | |
| | Townhouse/Condominium | Dwelling Unit | 1.74 | | \$ 440.35 | \$ 404.05 | | | _ | | 84 \$ 353.34 | + | \$ 350.72 | | | \$ 344.93 | | \$ 379.35 | | | | \$ 270.38 | \$ - | \$ | - \$264.28 | | | | \$ 424.72 | + |
| | Mobile Home Park | Dwelling Unit | 1.68 | | \$ 440.35 | \$ 404.05 | | | | | 84 \$ 353.34 | + | \$ 350.72 | + | + | \$ 344.93 | | + | \$ 334.62 | | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | | | \$ 424.72 | |
| | Retirement Community | Dwelling Unit | 0.84 | \$526.23 | \$ 440.35 | \$ 404.05 | | \$ 586.93 | \$ 387.70 | | | | \$ 350.72 | | | \$ 344.93 | 1 | + | | \$ 401.61 | _ | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | | | \$ 424.72 | |
| | Other Residential Not Specified | Dwelling Unit | 2.85 | | \$ 440.35 | \$ 404.05 | | | | - | 84 \$ 353.34 | | \$ 350.72 | | \$ 506.34 | _ | | \$ 379.35 | _ | • | \$ 324.39 | • | \$ - | \$ | - \$ 264.28 | | | | \$ 424.72 | <u> </u> |
| | General Office Building | 1,000 SF GFA | 3.19 | | \$ 440.35 | \$ 404.05 | | | | | 84 \$ 353.34 | | \$ 350.72 | + | | \$ 344.93 | | \$ 379.35 | | | \$ 324.39 | - | \$ - | \$ | - \$ 264.28 | | | | \$ 424.72 | |
| ⊆. | Office Park | 1,000 SF GFA | 3.52 | | \$ 440.35 | \$ 404.05 | | | \$ 387.70 | | | | \$ 350.72 | | | \$ 344.93 | | \$ 379.35 | _ | | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | | | \$ 424.72 | |
| ess | Medical/Dental Office | 1,000 SF GFA | 6.53 | | \$ 440.35 | \$ 404.05 | | \$ 586.93 | \$ 387.70 | | | + - | \$ 350.72 | | | \$ 344.93 | | + | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | | | \$ 424.72 | • |
| o O | Business Park | 1,000 SF GFA | 3.55 | \$526.23 | | \$ 404.05 | | \$ 586.93 | \$ 387.70 | _ | | + | \$ 350.72 | | | \$ 344.93 | | | | \$ 401.61 | | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | | | \$ 424.72 | |
| t is ı | Other Office Not Specified | 1,000 SF GFA | 3.19 | | \$ 440.35 | \$ 404.05 | · · | \$ 586.93 | | _ | 84 \$ 353.34 | | \$ 350.72 | | | \$ 344.93 | | \$ 379.35 | | · | \$ 324.39 | | \$ - | \$ | - \$ 264.28 | | | | \$ 424.72 | |
| .= B | General Retail | 1,000 SF GFA | 2.17 | | \$ 440.35 | \$ 404.05 | | | | | 84 \$ 353.34 | | \$ 350.72 | | \$ 506.34 | | | + | \$ 334.62 | | \$ 324.39 | | \$ - | \$ | - \$ 264.28 | \$ 490.32 | | | \$ 424.72 | |
| _ _ = | Shopping Center | 1,000 SF GFA | 6.22 | | \$ 440.35 | \$ 404.05 | | | | | 84 \$ 353.34 | + | \$ 350.72 | + | | \$ 344.93 | | \$ 379.35 | _ | | \$ 324.39 | - | \$ - | \$ | - \$264.28 | \$ 490.32 | _ | _ | \$ 424.72 | |
| ·= = | Discount/Department Store | 1,000 SF GFA | 4.80 | | \$ 440.35 | \$ 404.05 | | | | | 84 \$ 353.34 | | \$ 350.72 | | | \$ 344.93 | | + | - | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$264.28 | \$ 490.32 | _ | | \$ 424.72 | |
| Se | Supermarket | 1,000 SF GFA | 8.68 | | | \$ 404.05 | | \$ 586.93 | \$ 387.70 | | | + | \$ 350.72 | | | \$ 344.93 | | + | \$ 334.62 | \$ 401.61 | | \$ 270.38 | \$ - | \$ | - \$264.28 | \$ 490.32 | | | \$ 424.72 | - |
| ~ - | Quality Restaurant | 1,000 SF GFA | 2.11 | | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | | | 84 \$ 353.34 | | \$ 350.72 | | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | | \$ 424.72 | |
| hic ed | Fast Food Restaurant with Drive-Thru | 1,000 SF GFA | 2.01 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| arg or w | High Turnover Restaurant | 1,000 SF GFA | 1.79 | | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | + | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | | _ | \$ 424.72 | |
| Chi 3 fo | Convenience Store without Gas | 1,000 SF GFA | 1.81 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| .ee | Service Station | Pump | 0.46 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | : \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| 1,7 1,2 | Gas Station with Convenience Store | Pump | 0.52 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | : \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| pac er | Bank | 1,000 SF GFA | 1.74 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | : \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| ᄪᆲ | Hotel | Room | 1.06 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | : \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| vay pte | Motel | Room | 0.84 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | : \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| adv Se | New Car Sales | 1,000 SF GFA | 2.20 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | : \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| Ro r to | Auto Care Center | 1,000 SF GFA | 3.66 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | : \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| ual rio | Furniture Store | 1,000 SF GFA | 0.49 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | : \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| Acti | Apparel Store | 1,000 SF GFA | 2.73 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | : \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| A, ⁄ | Building Material/Lumber Store | 1,000 SF GFA | 4.58 | | | \$ 404.05 | | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | : \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| ele / | Golf Course/Driving Range | Acre | 1.17 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | : \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| Tab fina | Hardware/Paint Store | 1,000 SF GFA | 6.82 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | : \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| . 1 ° | Garden Center/Nursery | 1,000 SF GFA | 5.22 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | | | | 84 \$ 353.34 | | \$ 350.72 | : \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| duk on | Entertainment Center | 1,000 SF GFA | 5.32 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | : \$ - | \$ 506.34 | | | | | | | \$ 270.38 | | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.04 |
| hec dati | Other Commercial Not Specified | 1,000 SF GFA | 2.17 | | | \$ 404.05 | | | | | 84 \$ 353.34 | | \$ 350.72 | | \$ 506.34 | | | | | | | \$ 270.38 | | \$ | | \$ 490.32 | | \$ 572.24 | | |
| Sc | Elementary School | Student | 0.01 | \$526.23 | \$ 440.35 | \$ 404.05 | | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | | \$ 506.34 | | | | | | | \$ 270.38 | | \$ | | \$ 490.32 | | \$ 572.24 | | |
| | High School | Student | 0.07 | | \$ 440.35 | | | _ | | | 84 \$ 353.34 | | \$ 350.72 | | \$ 506.34 | | | | | | | \$ 270.38 | | \$ | - \$ 264.28 | \$ 490.32 | | \$ 572.24 | | |
| 4 | Junior/Community College | Student | 0.13 | | | \$ 404.05 | | | | | 84 \$ 353.34 | | \$ 350.72 | | \$ 506.34 | | | | | | | \$ 270.38 | | \$ | | \$ 490.32 | | \$ 572.24 | | |
| | Day Care Center | Student | 0.18 | | | \$ 404.05 | | | | | 84 \$ 353.34 | | \$ 350.72 | | \$ 506.34 | | | | | | | \$ 270.38 | | \$ | | \$ 490.32 | | | \$ 424.72 | |
| <u>:</u> | Hospital | Bed | 2.07 | | | \$ 404.05 | | | | | 84 \$ 353.34 | | \$ 350.72 | | \$ 506.34 | | | | | | | \$ 270.38 | | \$ | | \$ 490.32 | | \$ 572.24 | | |
| | Nursing Home | Bed | 0.29 | | | \$ 404.05 | | | | | 84 \$ 353.34 | | \$ 350.72 | + | \$ 506.34 | | | | | | | \$ 270.38 | | \$ | | \$ 490.32 | | \$ 572.24 | | |
| | Church/Synagogue | 1,000 SF GFA | 0.50 | | \$ 440.35 | | | | | | 84 \$ 353.34 | | \$ 350.72 | + | \$ 506.34 | - | | | | | | \$ 270.38 | | \$ | - \$ 264.28 | | | \$ 572.24 | | |
| | Other Institutional Not Specified | 1,000 SF GFA | 0.50 | | | \$ 404.05 | | | | | 84 \$ 353.34 | | \$ 350.72 | | \$ 506.34 | | | | | | | \$ 270.38 | | \$ | | \$ 490.32 | | \$ 572.24 | | + |
| | General Light Industrial | 1,000 SF GFA | 0.77 | | | \$ 404.05 | | | | | 84 \$ 353.34 | | \$ 350.72 | | \$ 506.34 | | | | | | | \$ 270.38 | | \$ | - \$ 264.28 | | | \$ 572.24 | | |
| | Industrial Park | 1,000 SF GFA | 2.00 | | | \$ 404.05 | | | | | 84 \$ 353.34 | | \$ 350.72 | | \$ 506.34 | | | \rightarrow | | | | \$ 270.38 | | \$ | | \$ 490.32 | | \$ 572.24 | | |
| ļ | Manufacturing | 1,000 SF GFA | 1.65 | | | \$ 404.05 | | | | | 84 \$ 353.34 | | \$ 350.72 | | \$ 506.34 | | - | | | | | \$ 270.38 | | \$ | | \$ 490.32 | | \$ 572.24 | | |
| | Warehouse | 1,000 SF GFA | 1.78 | | \$ 440.35 | | | | | | 84 \$ 353.34 | | \$ 350.72 | | \$ 506.34 | | | | | | | \$ 270.38 | | \$ | | \$ 490.32 | | \$ 572.24 | | |
| | Mini-Warehouse | 1,000 SF GFA | 0.52 | | | \$ 404.05 | | | | | 84 \$ 353.34 | | \$ 350.72 | | \$ 506.34 | | | | | | | \$ 270.38 | | \$ | | \$ 490.32 | | \$ 572.24 | | |
| | Outside Light Industrial | Acre | 5.84 | | | \$ 404.05 | | | | | 84 \$ 353.34 | | \$ 350.72 | + | \$ 506.34 | | | | | | | \$ 270.38 | | \$ | _ | \$ 490.32 | | | \$ 424.72 | + |
| | Other Industrial Not Specified | 1,000 SF GFA | 2.00 | \$526.23 | \$ 440.35 | \$ 404.05 | \$ - | \$ 586.93 | \$ 387.70 | \$ 353. | 84 \$ 353.34 | \$ - | \$ 350.72 | : \$ - | \$ 506.34 | \$ 344.93 | \$ - | \$ 379.35 | \$ 334.62 | \$ 401.61 | \$ 324.39 | \$ 270.38 | \$ - | \$ | - \$ 264.28 | \$ 490.32 | \$ - | \$ 572.24 | \$ 424.72 | \$ 425.0 |

| | | | | Servi | ce Area 'A' | Combined | | | | | | |
|---|---|----------------------------|---|---|---|---|----------------------------------|-------------------------|---|--|---------------------------|--------------------|
| shedule 1 Table D. Astual Deadurer Immed | Final Pl | at Recorded Between: 9/1/0 | 03 - 11/9/08* | Final Plat | : Recorded Between: 11/10/ | /08 - 11/19/13* | Final Plat | Recorded Between: 11/20 | /13 - 11/30/20* | Final Pla | t Recorded Between: 12/1, | /20 - Present* |
| chedule 1 Table B, Actual Roadway Impact Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged |
| Land Use | | | · | | PORT AND TERMI | NAI | | · | · | | · | |
| Truck Terminal | Acre | \$0 | \$0 | Acre | \$0 | \$0 | Acre | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| General Light Industrial | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| General Heavy Industrial Industrial Park | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | N/A \$0 | \$0 |
| Warehousing | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Mini-Warehouse Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | \$0 N/A | \$0 |
| | · | | | | RESIDENTIAL | | | | | | | |
| Single Family Detached Housing Apartment/Multi-family | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 |
| Multifamily Housing (High-Rise) | | N/A | | | N/A | · | | N/A | | Dwelling Unit | \$0 | \$0 |
| Residential Condominium/Townhouse Mid-Rise Residential with 1st Floor Commercial | Dwelling Unit | \$0 N/A | \$0 | Dwelling Unit | \$0 N/A | \$0 | Dwelling Unit | \$0 N/A | \$0 | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 |
| Mobile Home Park | Dwelling Unit | \$0 | \$0 | Dwelling Unit | \$0 | \$0 | | N/A | | Dwelling Unit | \$0 | \$0 |
| Retirement Community Others Not Specified | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| Assisted Living | | N/A | | Bed | \$0 | \$0 | Bed | \$0 | \$0 | Beds | \$0 | \$0 \$0 |
| Senior Adult Housing Congregate Care Facility | | N/A N/A | | | N/A N/A | | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 |
| Hotal | Doom | l ćo | l ćo | Doom | LODGING | l ćo | Doom | Ċ0. | | Dooms | l ćo | ėo. |
| Hotel Motel/Other Lodging Facilities | Room Room | \$0 \$0 | \$0 \$0 | Room Room | \$0 \$0 | \$0 \$0 | Room Room | \$0 \$0 | \$0 \$0 | Rooms Rooms | \$0 \$0 | \$0 \$0 |
| Avene | Aono | , co | L 60 | | RECREATIONAL N./A | L | | NI/A | | | N/A | |
| Arena Bowling Alley | Acre 1,000 SF GFA | \$0 \$0 | \$0 \$0 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| Driving Range Golf Course | Tee | \$0 \$0 | \$0 | Tee Acre | \$0 \$0 | \$0 \$0 | Tee Acre | \$0 \$0 | \$0 \$0 | Driving Positions Holes | \$0 \$0 | \$0 \$0 |
| Health/Recreational Clubs and Facilities | Acre 1,000 SF GFA | \$0 | \$0 \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 \$0 | 1,000 SF GFA | \$0 | \$0 \$0 |
| Ice Rink | 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Live Theater Miniature Golf | Seat Hole | \$0 \$0 | \$0 \$0 | Hole | \$0 | \$0 | Hole | N/A \$0 | \$0 | Holes | \$0 | \$0 |
| Multiplex Movie Theater | Seat | \$0 \$0 | \$0 \$0 | Screen | \$0 \$0 | \$0 \$0 | Screen | \$0 \$0 | \$0 \$0 | Screens | \$0 \$0 | \$0 \$0 |
| Tennis Courts | Court | \$0 | ŞU | Court | INSTITUTIONA | <u>'</u> | Court | \$0 | <u>\$</u> 0 | Courts | ŞU | \$0 |
| Church | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 \$0 |
| Day Care Center Primary/Middle School (1-8) | 1,000 SF GFA Student | \$0 \$0 | \$0 \$0 | 1,000 SF GFA Student | \$0 \$0 | \$0 \$0 | 1,000 SF GFA Student | \$0 \$0 | \$0 \$0 | 1,000 SF GFA Student | \$0 \$0 | \$0 \$0 |
| High School (9-12) | Student | \$0 | \$0 \$0 | Student | \$0 \$0 | \$0 \$0 | Student | \$0 \$0 | \$0 60 | Students | \$0 \$0 | \$0 |
| Jr/Community College University/College | Student Student | \$0 \$0 | \$0 \$0 | Student Student | \$0 \$0 | \$0 \$0 | Student Student | \$0 \$0 | \$0 \$0 | Students Students | \$0 \$0 | \$0 \$0 |
| Clinic | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | MEDICAL \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Hospital | Bed | \$0 | \$0 \$0 | Bed | \$0 | \$0 | Bed | \$0 | \$0 | Beds | \$0 | \$0 |
| Nursing Home Animal Hospital/Veterinary Clinic | Bed | \$0 N/A | \$0 | Bed | \$0 N/A | \$0 | Bed 1,000 SF GFA | \$0 \$0 | \$0 \$0 | Beds 1,000 SF GFA | \$0 \$0 | \$0 \$0 |
| Animai Hospitaly Veterinary Clinic | | NYA | | | OFFICE | | 1,000 3F GFA | 30 | 30 | 1,000 SF GFA | Şΰ | 30 |
| Corporate Headquarters Building General Office Building | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 |
| Medical/Dental Office | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Single Tenant Office Building Office Park | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 |
| Others Not Specified | 1,000 SF GFA | \$0 | \$0 | 1,000 31 GFA | N/A | · | 1,000 31 01 A | N/A | , JO | 1,000 SI GIA | N/A | , , , , |
| | _ | | _ | _ | COMMERCIAL Automobile Rela | | _ | _ | | _ | _ | |
| Automobile Care Center | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GLA | \$0 | \$0 |
| Automobile Parts Sales Gasoline/Service Station w/ Convenience Market | 1,000 SF GFA Fueling Position | \$0 \$0 | \$0 \$0 | 1,000 SF GFA Fueling Position | \$0 \$0 | \$0 \$0 | 1,000 SF GFA Fueling Position | \$0 \$0 | \$0 \$0 | 1,000 SF GFA /ehicle Fueling Position | \$0 \$0 | \$0 \$0 |
| Convenience Market with 12 or More Fueling Positions | Fueling Position | \$0 | \$0 | i acing rosition | N/A | l òo | r demig rosition | N/A |) V | chiefe i deling rushion | N/A | ا عن |
| Convenience Market with Less than 12 Fueling Positions New and Used Car Sales | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | N/A \$0 | \$0 | 1,000 SF GFA | N/A \$0 | \$0 | 1,000 SF GFA | N/A \$0 | \$0 |
| Quick Lubrication Vehicle Center | Service Position | \$0 | \$0 | Service Position | \$0 | \$0 | Service Position | \$0 | \$0 | Servicing Positions | \$0 | \$0 |
| Self-Service Car Wash Automated Car Wash | Stall | \$0 N/A | \$0 | Stall 1,000 SF GFA | \$0 \$0 | \$0 \$0 | Stall | \$0 N/A | \$0 | Stalls | \$0 N/A | \$0 |
| Tire Store | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Fast Food Restaurant | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | Dining \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Fast Food Restaurant without Drive-Thru | 1,000 SF GFA | \$0 | \$0 | | N/A | | | N/A | - | | N/A | |
| High Turnover (Sit-down) Restaurant Sit-Down Restaurant | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 |
| Coffee / Donut Shop | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | N/A | T - | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | N/A | T - | ,::::: 3 | N/A | , , , , , , , , , , , , , , , , , , , | 1,000 SF GFA | \$0 | \$0 |
| Free-Standing Retail Store | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | Other Retail \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Garden Center (Nursery) | -,000 JI GIA | N/A | , Y~ | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Home Improvement Superstore Pharmacy/Drugstore | 1,000 SF GFA | N/A \$0 | \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 |
| Shopping Center | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GLA | \$0 | \$0 |
| Supermarket Video Arcade | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | \$0 N/A | \$0 |
| Video Rental Store | 1,000 SF GFA | \$0 | \$0 | | N/A | | | N/A | | | N/A | |
| Toy/Children's Superstore | | N/A | | 1,000 SF GFA | \$0 Wholesale | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Wholesale Market | 1,000 SF GFA | \$0 | \$0 | | N/A | | | N/A | | | N/A | |
| Bank (Walk-In) | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$ERVICES \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Bank (Drive-In) | Drive-in Lanes | \$0 | \$0 \$0 | Drive-in Lane | \$0 | \$0 | Drive-in Lane | \$0 | \$0 | Drive-in Lanes | \$0 | \$0 |
| Personal Service | | N/A | | | N/A | | | N/A | | 1,000 SF GFA | \$0 | \$0 |

| | | | | Servi | ce Area 'B' | Combined | | | | | | |
|---|-----------------------------------|---------------------------|---|-------------------------------|---|---|----------------------------------|-------------------------|---|----------------------------------|---------------------------|-----------------------------------|
| Sahadula 4 Tabla D. Astual Danduras Immed | Final Pl | at Recorded Between: 9/1/ | 03 - 11/9/08* | Final Plat | Recorded Between: 11/10/ | 08 - 11/19/13* | Final Plat | Recorded Between: 11/20 | /13 - 11/30/20* | Final Pla | t Recorded Between: 12/1, | /20 - Present* |
| chedule 1 Table B, Actual Roadway Impact Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Development Un |
| Land Use | | | | | PORT AND TERMI | NΔI | | | | | | |
| Truck Terminal | Acre | \$0 | \$0 | Acre | \$8,164 | \$2,658 | Acre | \$4,512 | \$2,658 | 1,000 SF GFA | \$2,658 | \$2,658 |
| General Light Industrial | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$1,215 | \$547 | 1,000 SF GFA | \$672 | \$547 | 1,000 SF GFA | \$897 | \$547 |
| General Heavy Industrial Industrial Park | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$841 \$1,059 | \$841 \$568 | 1,000 SF GFA 1,000 SF GFA | \$465 \$585 | \$464 \$568 | 1,000 SF GFA | N/A \$569 | \$568 |
| Warehousing | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$405 | \$263 | 1,000 SF GFA | \$224 | \$223 | 1,000 SF GFA | \$274 | \$263 |
| Mini-Warehouse Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$327 N/A | \$212 | 1,000 SF GFA | \$181 N/A | \$180 | 1,000 SF GFA | \$241 N/A | \$212 |
| | - U: 11 :: | | 40 | | RESIDENTIAL | † 044 | 5 III: 11 ' | 4600 | de a | 6 III II II | | 4044 |
| Single Family Detached Housing Apartment/Multi-family | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | Dwelling Unit Dwelling Unit | \$1,262 \$779 | \$811 \$507 | Dwelling Unit Dwelling Unit | \$689 \$431 | \$688 \$430 | Dwelling Unit Dwelling Unit | \$1,411 \$624 | \$811 \$507 |
| Multifamily Housing (High-Rise) | Duralling Hait | N/A | | Duralling Hait | N/A | ¢42C | Duralling Unit | N/A | | Dwelling Unit | \$514 | \$507 |
| Residential Condominium/Townhouse Mid-Rise Residential with 1st Floor Commercial | Dwelling Unit | \$0 N/A | \$0 | Dwelling Unit | \$654 N/A | \$426 | Dwelling Unit | \$362 N/A | \$361 | Dwelling Unit Dwelling Unit | \$799 \$514 | \$426 \$507 |
| Mobile Home Park | Dwelling Unit | \$0 \$0 | \$0 \$0 | Dwelling Unit | \$732 | \$656 | | N/A | | Dwelling Unit | \$656 | \$656 |
| Retirement Community Others Not Specified | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| Assisted Living | | N/A | | Bed | \$280 | \$182 | Bed | \$155 \$173 | \$154 | Beds | \$372 | \$182 |
| Senior Adult Housing Congregate Care Facility | | N/A N/A | | | N/A N/A | | Dwelling Unit Dwelling Unit | \$172 \$121 | \$172 \$120 | Dwelling Unit Dwelling Unit | \$372 \$252 | \$202 \$142 |
| | Doors | T ćo | L 60 | l Danie | LODGING | ¢407 | Doom | Ć412 | Ć412 | | l ćora | Ć407 |
| Hotel Motel/Other Lodging Facilities | Room Room | \$0 \$0 | \$0 \$0 | Room Room | \$732 \$592 | \$487 \$385 | Room Room | \$413 \$327 | \$413 \$327 | Rooms Rooms | \$853 \$536 | \$487 \$385 |
| | Λ | Ć0 | ćo | | RECREATIONA | | | N1 / A | | | | |
| Arena Bowling Alley | Acre 1,000 SF GFA | \$0 \$0 | \$0 \$0 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| Driving Range | Tee | \$0 | \$0 | Tee | \$1,558 | \$1,014 | Tee | \$861 | \$861 | Driving Positions | \$1,783 | \$1,014 |
| Golf Course Health/Recreational Clubs and Facilities | Acre 1,000 SF GFA | \$0 \$0 | \$0 \$0 | Acre 1,000 SF GFA | \$374 \$2,041 | \$243 \$2,040 | Acre 1,000 SF GFA | \$207 \$1,886 | \$206 \$1,885 | Holes 1,000 SF GFA | \$4,135 \$3,282 | \$243 \$2,222 |
| Ice Rink | 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$2,945 | \$1,892 | 1,000 SF GFA | \$1,627 | \$1,627 | 1,000 SF GFA | \$1,893 | \$1,892 |
| Live Theater Miniature Golf | Seat Hole | \$0 \$0 | \$0 \$0 | Hole | N/A \$405 | \$263 | Hole | N/A \$224 | \$223 | Holes | N/A \$470 | \$263 |
| Multiplex Movie Theater | Seat | \$0 \$0 | \$0 \$0 | Screen | \$16,998 | \$10,258 | Screen | \$9,394 | \$9,393 | Screens | \$19,528 | \$10,258 |
| Tennis Courts | Court | \$0 | \$0 | Court | \$4,175 INSTITUTIONA | \$2,719 L | Court | \$2,307 | \$2,307 | Courts | \$5,437 | \$2,719 |
| Church | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$826 | \$446 | 1,000 SF GFA | \$379 | \$378 | 1,000 SF GFA | \$700 | \$446 |
| Day Care Center Primary/Middle School (1-8) | 1,000 SF GFA Student | \$0 \$0 | \$0 \$0 | 1,000 SF GFA Student | \$16,421 \$187 | \$5,017 \$130 | 1,000 SF GFA Student | \$4,761 \$112 | \$4,761 \$111 | 1,000 SF GFA Student | \$8,861 \$241 | \$5,017 \$130 |
| High School (9-12) | Student | \$0 | \$0 | Student | \$171 | \$101 | Student | \$86 | \$86 | Students | \$197 | \$101 |
| Jr/Community College University/College | Student Student | \$0 \$0 | \$0 \$0 | Student Student | \$156 \$265 | \$101 \$141 | Student Student | \$86 \$121 | \$86 \$120 | Students Students | \$153 \$219 | \$101 \$141 |
| Clinia | 1 000 CE CEA | T 60 | L 60 | 4 000 05 054 | MEDICAL | Ć4 204 | 1 000 CE CEA | ¢2.565 | ¢2.564 | 1 000 05 054 | Ć4.550 | Ć4 204 |
| Clinic Hospital | 1,000 SF GFA Bed | \$0 \$0 | \$0 \$0 | 1,000 SF GFA Bed | \$6,450 \$1,620 | \$4,201 \$1,156 | 1,000 SF GFA Bed | \$3,565 \$982 | \$3,564 \$981 | 1,000 SF GFA Beds | \$4,660 \$2,691 | \$4,201 \$1,156 |
| Nursing Home | Bed | \$0 N/A | \$0 | Bed | \$280 N/A | \$181 | Bed 1,000 SF GFA | \$155 \$2,273 | \$154 | Beds 1,000 SF GFA | \$317 | \$181 \$2,679 |
| Animal Hospital/Veterinary Clinic | | N/A | | | OFFICE | | 1,000 SF GFA | \$2,273 | \$2,273 | 1,000 SF GFA | \$3,512 | \$2,679 |
| Corporate Headquarters Building | 1,000 SF GFA | \$0 | \$0 \$0 | 1,000 SF GFA | \$1,745 | \$853 | 1,000 SF GFA | \$973 | \$853 | 1,000 SF GFA | \$853 | \$853 |
| General Office Building Medical/Dental Office | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$1,854 \$4,643 | \$1,207 \$2,902 | 1,000 SF GFA 1,000 SF GFA | \$1,025 \$2,462 | \$1,024 \$2,462 | 1,000 SF GFA 1,000 SF GFA | \$1,641 \$4,923 | \$1,207 \$2,902 |
| Single Tenant Office Building | 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$2,150 | \$1,410 | 1,000 SF GFA | \$1,197 | \$1,196 | 1,000 SF GFA | \$2,429 | \$1,410 |
| Office Park Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$1,870 N/A | \$1,197 | 1,000 SF GFA | \$1,016 N/A | \$1,015 | 1,000 SF GFA | \$1,521 N/A | \$1,197 |
| | | | | | COMMERCIAL | | | | | | | |
| Automobile Care Center | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | Automobile Rela \$2,524 | \$1,522 | 1,000 SF GFA | \$1,292 | \$1,291 | 1,000 SF GLA | \$2,658 | \$1,522 |
| Automobile Parts Sales | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$4,253 | \$2,770 | 1,000 SF GFA | \$2,351 | \$2,350 | 1,000 SF GFA | \$3,982 | \$2,770 |
| Gasoline/Service Station w/ Convenience Market Convenience Market with 12 or More Fueling Positions | Fueling Position Fueling Position | \$0 \$0 | \$0 \$0 | Fueling Position | \$5,500 N/A | \$1,115 | Fueling Position | \$3,065 N/A | \$1,115 | ehicle Fueling Position | \$4,048 N/A | \$1,115 |
| Convenience Market with Less than 12 Fueling Positions | 1,000 SF GFA | \$0 | \$0 | 1,000,05,05 | N/A | 64.704 | 1,000,05,05 | N/A | 64.446 | 1 000 05 05 | N/A | 64.70 |
| New and Used Car Sales Quick Lubrication Vehicle Center | 1,000 SF GFA Service Position | \$0 \$0 | \$0 \$0 | 1,000 SF GFA Service Position | \$2,633 \$3,879 | \$1,704 \$2,453 | 1,000 SF GFA Service Position | \$1,446 \$2,144 | \$1,446 \$2,143 | 1,000 SF GFA Servicing Positions | \$2,757 \$4,135 | \$1,704 \$2,453 |
| Self-Service Car Wash | Stall | \$0 N/A | \$0 | Stall | \$3,100 | \$2,019 \$869 | Stall | \$1,713 N/A | \$1,713 | Stalls | \$2,177 | \$2,019 |
| Automated Car Wash Tire Store | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA 1,000 SF GFA | \$6,528 \$4,518 | \$869 | 1,000 SF GFA | \$2,058 | \$2,057 | 1,000 SF GFA | N/A \$4,081 | \$2,425 |
| Foot Food Doct | 4.000.05.05 | | 40 | | Dining | | 1,000,05,05 | | | 1,000,05,05; | | |
| Fast Food Restaurant Fast Food Restaurant without Drive-Thru | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$21,594 N/A | \$12,038 | 1,000 SF GFA | \$11,245 N/A | \$11,244 | 1,000 SF GFA | \$23,237 N/A | \$12,038 |
| High Turnover (Sit-down) Restaurant | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$7,759 | \$4,119 | 1,000 SF GFA | \$3,866 | \$3,865 | 1,000 SF GFA | \$7,921 | \$4,119 |
| Sit-Down Restaurant Coffee / Donut Shop | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | \$5,219 N/A | \$3,399 | 1,000 SF GFA | \$2,884 N/A | \$2,884 | 1,000 SF GFA 1,000 SF GFA | \$6,214 \$18,500 | \$3,399 \$4,119 |
| Fuer Chandle D. L. II Co | 4.000.07.07. | | 40 | 1,000,05,05 | Other Retail | 62.004 | 1,000,05,05 | 62.422 | <u> </u> | 1 000 05 05 | <u> </u> | Å2.25 |
| Free-Standing Retail Store Garden Center (Nursery) | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA 1,000 SF GFA | \$4,409 \$3,319 | \$2,831 \$3,318 | 1,000 SF GFA 1,000 SF GFA | \$2,402 \$3,349 | \$2,402 \$3,349 | 1,000 SF GFA 1,000 SF GFA | \$4,803 \$6,914 | \$2,831 \$3,699 |
| Home Improvement Superstore | 4 000 05 05: | N/A | | 1,000 SF GFA | \$2,150 | \$984 | 1,000 SF GFA | \$835 | \$835 | 1,000 SF GFA | \$1,925 | \$984 |
| Pharmacy/Drugstore Shopping Center | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$5,484 \$3,085 | \$4,099 \$1,989 | 1,000 SF GFA 1,000 SF GFA | \$3,478 \$1,688 | \$3,478 \$1,687 | 1,000 SF GFA 1,000 SF GLA | \$7,472 \$3,566 | \$4,099 \$1,989 |
| Supermarket | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$8,335 | \$4,931 | 1,000 SF GFA | \$4,184 | \$4,184 | 1,000 SF GFA | \$8,402 | \$4,931 |
| Video Arcade Video Rental Store | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| Toy/Children's Superstore | | N/A | | 1,000 SF GFA | \$4,347 | \$2,831 | 1,000 SF GFA | \$2,402 | \$2,402 | 1,000 SF GFA | \$4,978 | \$2,831 |
| Wholesale Market | 1,000 SF GFA | \$0 | \$0 | | Wholesale N/A | | | N/A | | | N/A | |
| | | | | | SERVICES | · | | | | | | |
| Bank (Walk-In) Bank (Drive-In) | 1,000 SF GFA Drive-in Lane | \$0 \$0 | \$0 \$0 | 1,000 SF GFA Drive-in Lane | \$24,788 \$30,210 | \$427 \$427 | 1,000 SF GFA Drive-in Lane | \$5,011 \$12,140 | \$427 \$427 | 1,000 SF GFA Drive-in Lanes | \$10,349 \$25,107 | \$427 \$427 |
| Dailk (Dilve-III) | | , - | | | 700,210 | Σ ΤΖ / | | V | ¥ '-' | | 723,107 | |

| | | | | Servi | ce Area 'C' | Combined | | | | | | |
|--|-------------------------------|--|--|----------------------------------|---|--|----------------------------------|-------------------------|---|--|--|-----------------------------------|
| Schedule 1 Table B, Actual Roadway Impact | Final Pla | at Recorded Between: 9/1/ | 03 - 11/9/08* | Final Plat | Recorded Between: 11/10/ | /08 - 11/19/13* | Final Plat | Recorded Between: 11/20 | /13 - 11/30/20* | Final Pla | Recorded Between: 12/1 | /20 - Present* |
| Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Development Ur |
| Land Use | | | | | PORT AND TERMI | NAL | | | | | | |
| Truck Terminal | Acre | \$17,456 | \$14,952 | Acre | \$31,156 INDUSTRIAL | \$14,952 | Acre | \$30,465 | \$14,952 | 1,000 SF GFA | \$21,004 | \$14,952 |
| General Light Industrial | 1,000 SF GFA | \$2,613 | \$1,879 | 1,000 SF GFA | \$4,663 | \$1,879 | 1,000 SF GFA | \$4,515 | \$1,879 | 1,000 SF GFA | \$7,076 | \$1,879 |
| General Heavy Industrial Industrial Park | 1,000 SF GFA 1,000 SF GFA | \$1,814 \$2,450 | \$1,814 \$2,351 | 1,000 SF GFA 1,000 SF GFA | \$3,237 \$4,096 | \$890 \$2,351 | 1,000 SF GFA 1,000 SF GFA | \$3,165 \$3,960 | \$890 \$2,351 | 1,000 SF GFA | N/A \$4,493 | \$2,351 |
| Warehousing Mini-Warehouse | 1,000 SF GFA 1,000 SF GFA | \$1,624 \$774 | \$1,624 \$716 | 1,000 SF GFA 1,000 SF GFA | \$2,807 \$1,243 | \$1,742 \$716 | 1,000 SF GFA 1,000 SF GFA | \$1,485 \$1,215 | \$1,485 \$716 | 1,000 SF GFA 1,000 SF GFA | \$2,134 \$1,909 | \$1,742 \$716 |
| Others Not Specified | 1,000 SF GFA | \$2,613 | \$2,612 | 1,000 SF GFA | N/A | \$710 | 1,000 3F GFA | N/A | \$710 | 1,000 SF GFA | N/A | \$/10 |
| Single Family Detached Housing | Dwelling Unit | \$2,690 | \$2,690 | Dwelling Unit | \$4,801 | \$4,484 | Dwelling Unit | \$4,650 | \$4,484 | Dwelling Unit | \$11,120 | \$4,484 |
| Apartment/Multi-family | Dwelling Unit | \$1,650 | \$1,650 | Dwelling Unit | \$2,945 | \$2,945 | Dwelling Unit | \$2,880 | \$2,880 | Dwelling Unit | \$4,942 | \$3,398 |
| Multifamily Housing (High-Rise) Residential Condominium/Townhouse | Dwelling Unit | N/A \$1,435 | \$1,435 | Dwelling Unit | N/A \$2,470 | \$2,469 | Dwelling Unit | N/A \$2,415 | \$2,415 | Dwelling Unit Dwelling Unit | \$4,044 \$6,290 | \$3,398 \$2,848 |
| Mid-Rise Residential with 1st Floor Commercial Mobile Home Park | Dwelling Unit | N/A \$1,496 | \$1,495 | Dwelling Unit | N/A \$2,807 | \$2,807 | | N/A N/A | | Dwelling Unit Dwelling Unit | \$4,044 \$5,167 | \$3,398 \$4,484 |
| Retirement Community | Dwelling Unit | \$722 | \$722 | Dwelling Offit | N/A | \$2,807 | | N/A | | Dwelling Offic | N/A | 34,464 |
| Others Not Specified Assisted Living | Dwelling Unit | \$2,690 N/A | \$2,690 | Bed | N/A \$1,043 | \$1,043 | Bed | N/A \$1,020 | \$1,020 | Beds | N/A \$2,920 | \$1,203 |
| Senior Adult Housing | | N/A | | Dea | N/A | V1,043 | Dwelling Unit | \$1,170 | \$1,170 | Dwelling Unit | \$2,920 | \$1,380 |
| Congregate Care Facility | | N/A | | | N/A LODGING | | Dwelling Unit | \$795 | \$795 | Dwelling Unit | \$2,022 | \$937 |
| Hotel | Room | \$1,624 | \$1,438 | Room | \$2,807 | \$1,438 | Room | \$2,790 | \$1,438 | Rooms | \$5,419 | \$1,438 |
| Motel/Other Lodging Facilities | Room | \$1,255 | \$1,254 | Room | \$2,240 RECREATIONA | \$1,371 L | Room | \$2,190 | \$1,371 | Rooms | \$3,426 | \$1,371 |
| Arena | Acre | \$88,804 | \$88,803 | | N/A | | | N/A | | | N/A | |
| Bowling Alley Driving Range | 1,000 SF GFA Tee | \$9,429 \$3,335 | \$9,428 \$2,352 | Tee | N/A \$5,952 | \$2,352 | Tee | N/A \$5,820 | \$2,352 | Driving Positions | N/A \$13,787 | \$2,352 |
| Golf Course Health/Recreational Clubs and Facilities | Acre 1,000 SF GFA | \$1,040 \$4,667 | \$969 | Acre 1,000 SF GFA | \$1,427 \$7,793 | \$969 \$1,494 | Acre 1,000 SF GFA | \$1,395 \$12,735 | \$969 | Holes 1,000 SF GFA | \$32,124 | \$969 \$1,494 |
| Ice Rink | 1,000 SF GFA 1,000 SF GFA | \$4,667 | \$1,494 \$2,603 | 1,000 SF GFA 1,000 SF GFA | \$11,229 | \$1,494 | 1,000 SF GFA 1,000 SF GFA | \$12,735 | \$1,494 \$2,603 | 1,000 SF GFA 1,000 SF GFA | \$25,497 \$14,686 | \$1,494 |
| Live Theater Miniature Golf | Seat Hole | \$52 \$877 | \$52 | Hala | N/A | \$835 | Hala | N/A | \$835 | Holes | N/A \$3,650 | \$835 |
| Multiplex Movie Theater | Seat | \$370 | \$835 \$369 | Hole Screen | \$1,565 \$64,858 | \$12,385 | Hole Screen | \$1,530 \$63,420 | \$12,385 | Screens | \$154,215 | \$12,385 |
| Tennis Courts | Court | \$10,340 | \$1,443 | Court | \$15,938 INSTITUTIONA | \$1,443 | Court | \$15,585 | \$1,443 | Courts | \$42,148 | \$1,443 |
| Church | 1,000 SF GFA | \$1,195 | \$1,050 | 1,000 SF GFA | \$2,132 | \$1,050 | 1,000 SF GFA | \$1,740 | \$1,050 | 1,000 SF GFA | \$5,504 | \$1,050 |
| Day Care Center | 1,000 SF GFA Student | \$23,825 \$292 | \$4,860 \$207 | 1,000 SF GFA Student | \$42,461 \$491 | \$4,860 \$207 | 1,000 SF GFA Student | \$21,765 \$510 | \$4,860 \$207 | 1,000 SF GFA Student | \$30,607 \$842 | \$4,860 \$207 |
| Primary/Middle School (1-8) High School (9-12) | Student | \$292 | \$207 | Student | \$445 | \$207 | Student | \$405 | \$207 | Students | \$842 \$702 | \$207 |
| Jr/Community College University/College | Student Student | \$309 \$378 | \$202 \$323 | Student Student | \$384 \$675 | \$202 \$323 | Student Student | \$375 \$540 | \$202 \$323 | Students Students | \$1,236 \$1,685 | \$202 \$323 |
| | | | | | MEDICAL | | | | | | | |
| Clinic Hospital | 1,000 SF GFA Bed | \$13,804 \$3,249 | \$4,821 \$2,269 | 1,000 SF GFA Bed | \$24,636 \$6,182 | \$4,821 \$2,269 | 1,000 SF GFA Bed | \$24,090 \$6,600 | \$4,821 \$2,269 | 1,000 SF GFA Beds | \$36,841 \$21,228 | \$4,821 \$2,269 |
| Nursing Home | Bed | \$456 | \$455 | Bed | \$1,043 | \$527 | Bed | \$1,020 | \$527 | Beds | \$2,471 | \$527 |
| Animal Hospital/Veterinary Clinic | | N/A | | | N/A OFFICE | | 1,000 SF GFA | \$15,345 | \$4,821 | 1,000 SF GFA | \$27,743 | \$4,821 |
| Corporate Headquarters Building | 1,000 SF GFA | \$3,704 | \$2,670 | 1,000 SF GFA | \$6,658 | \$2,670 | 1,000 SF GFA | \$6,555 | \$2,670 | 1,000 SF GFA | \$6,739 | \$2,670 |
| General Office Building Medical/Dental Office | 1,000 SF GFA 1,000 SF GFA | \$3,971 \$9,755 | \$2,850 \$5,618 | 1,000 SF GFA 1,000 SF GFA | \$7,087 \$17,687 | \$2,850 \$5,618 | 1,000 SF GFA 1,000 SF GFA | \$6,930 \$16,605 | \$2,850 \$5,618 | 1,000 SF GFA 1,000 SF GFA | \$12,917 \$38,863 | \$2,850 \$5,618 |
| Single Tenant Office Building | 1,000 SF GFA | \$4,581 | \$3,297 | 1,000 SF GFA | \$8,222 | \$3,297 | 1,000 SF GFA | \$8,085 | \$3,297 | 1,000 SF GFA | \$19,207 | \$3,297 |
| Office Park Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$3,997 \$3,971 | \$2,863 \$3,970 | 1,000 SF GFA | \$7,133 N/A | \$2,863 | 1,000 SF GFA | \$6,885 N/A | \$2,863 | 1,000 SF GFA | \$12,018 N/A | \$2,863 |
| | | | | | COMMERCIAL Automobile Rela | | | | | | | |
| Automobile Care Center | 1,000 SF GFA | \$5,406 | \$3,856 | 1,000 SF GFA | \$9,649 | \$3,856 | 1,000 SF GFA | \$8,700 | \$3,856 | 1,000 SF GLA | \$11,709 | \$3,856 |
| Automobile Parts Sales Gasoline/Service Station w/ Convenience Market | 1,000 SF GFA Fueling Position | \$9,085 \$4,358 | \$6,018 \$900 | 1,000 SF GFA Fueling Position | \$16,214 \$5,415 | \$6,018 \$900 | 1,000 SF GFA Fueling Position | \$15,855 \$5,340 | \$6,018 \$900 | 1,000 SF GFA /ehicle Fueling Position | \$17,522 \$10,390 | \$6,018 \$900 |
| Convenience Market with 12 or More Fueling Positions | Fueling Position | \$2,991 | \$2,991 | i deling rosition | N/A | 0000 | i demig rosition | N/A | 1 000 | chicle i deling Fosition | N/A | ١ |
| Convenience Market with Less than 12 Fueling Positions New and Used Car Sales | 1,000 SF GFA 1,000 SF GFA | \$3,034 \$5,965 | \$3,034 \$3,498 | 1,000 SF GFA | N/A \$10,032 | \$3,498 | 1,000 SF GFA | N/A \$9,765 | \$3,498 | 1,000 SF GFA | N/A \$15,247 | \$3,498 |
| Quick Lubrication Vehicle Center | Service Position | \$8,294 | \$2,117 | Service Position | \$14,788 | \$2,117 | Service Position | \$14,460 | \$2,117 | Servicing Positions | \$18,224 | \$2,117 |
| Self-Service Car Wash Automated Car Wash | Stall | \$1,788 N/A | \$489 | Stall 1,000 SF GFA | \$3,053 \$6,427 | \$489 \$323 | Stall | \$2,985 N/A | \$489 | Stalls | \$5,588 N/A | \$489 |
| Tire Store | 1,000 SF GFA | \$7,907 | \$6,030 | 1,000 SF GFA | \$17,211 | \$6,030 | 1,000 SF GFA | \$13,905 | \$6,030 | 1,000 SF GFA | \$17,971 | \$6,030 |
| Fast Food Restaurant | 1,000 SF GFA | \$34,457 | \$9,508 | 1,000 SF GFA | \$63,630 | \$9,508 | 1,000 SF GFA | \$58,785 | \$9,508 | 1,000 SF GFA | \$129,393 | \$9,508 |
| Fast Food Restaurant without Drive-Thru | 1,000 SF GFA | \$26,911 | \$26,910 | | N/A | | | N/A | | | N/A | |
| High Turnover (Sit-down) Restaurant Sit-Down Restaurant | 1,000 SF GFA 1,000 SF GFA | \$12,746 \$8,638 | \$3,578 \$4,729 | 1,000 SF GFA 1,000 SF GFA | \$22,857 \$15,401 | \$3,578 \$4,729 | 1,000 SF GFA 1,000 SF GFA | \$20,190 \$15,090 | \$3,578 \$4,729 | 1,000 SF GFA 1,000 SF GFA | \$44,114 \$34,595 | \$3,578 \$4,729 |
| Coffee / Donut Shop | | N/A | | | N/A | | | N/A | | 1,000 SF GFA | \$103,026 | \$3,578 |
| Free-Standing Retail Store | 1,000 SF GFA | \$7,907 | \$4,824 | 1,000 SF GFA | Other Retail \$16,828 | \$4,824 | 1,000 SF GFA | \$16,230 | \$4,824 | 1,000 SF GFA | \$26,564 | \$4,824 |
| Garden Center (Nursery) | | N/A | • | 1,000 SF GFA | \$12,656 | \$3,527 | 1,000 SF GFA | \$22,605 | \$3,527 | 1,000 SF GFA | \$38,217 | \$3,527 |
| Home Improvement Superstore Pharmacy/Drugstore | 1,000 SF GFA | N/A \$14,130 | \$3,719 | 1,000 SF GFA 1,000 SF GFA | \$8,176 \$20,924 | \$4,558 \$3,719 | 1,000 SF GFA 1,000 SF GFA | \$5,625 \$23,490 | \$4,558 \$3,719 | 1,000 SF GFA 1,000 SF GFA | \$10,614 \$41,278 | \$4,558 \$3,719 |
| Shopping Center | 1,000 SF GFA | \$6,575 | \$5,021 | 1,000 SF GFA | \$11,796 | \$5,021 | 1,000 SF GFA | \$11,400 | \$5,021 | 1,000 SF GLA | \$19,740 | \$5,021 |
| Supermarket Video Arcade | 1,000 SF GFA 1,000 SF GFA | \$19,631 \$14,173 | \$6,861 \$14,173 | 1,000 SF GFA | \$31,815 N/A | \$6,861 | 1,000 SF GFA | \$28,230 N/A | \$6,861 | 1,000 SF GFA | \$46,472 N/A | \$6,861 |
| Video Rental Store | 1,000 SF GFA | \$18,118 | \$18,118 | 1,000 SF GFA | N/A \$16.508 | ¢4.626 | 1 000 55 654 | N/A \$16,230 | \$4,626 | 1,000 SF GFA | N/A \$27.518 | ¢4.030 |
| Toy/Children's Superstore | | N/A | | 1,000 SF GFA | \$16,598 Wholesale | \$4,626 | 1,000 SF GFA | J \$10,23U | J \$4,026 | 1,000 SF GFA | \$27,518 | \$4,626 |
| Wholesale Market | 1,000 SF GFA | \$559 | \$559 | | N/A SERVICES | | | N/A | | | N/A | |
| Bank (Walk-In) | 1,000 SF GFA | \$28,974 | \$7,762 | 1,000 SF GFA | \$51,711 | \$7,762 | 1,000 SF GFA | \$18,570 | \$7,762 | 1,000 SF GFA | \$45,574 | \$7,762 |
| Bank (Drive-In) | Drive-in Lane | \$42,287 | \$12,450 | Drive-in Lane | \$63,032 | \$12,450 | Drive-in Lane | \$44,925 | \$12,450 | Drive-in Lanes | \$110,523 | \$12,450 |
| Personal Service | I | N/A | | | N/A | | | N/A | | 1,000 SF GFA | \$9,182 | \$3,719 |

| | | | | Servi | ce Area 'D' | Combined | | | | | | |
|---|-----------------------------------|----------------------------|---|---|----------------------------|---|------------------------------|-------------------------|---|------------------------------|--------------------------|-----------------------------------|
| Sahadula 1 Tabla D. Astual Daaduusu loonast | Final Pl | at Recorded Between: 9/1/0 | 03 - 11/9/08* | Final Plat | Recorded Between: 11/10/ | /08 - 11/19/13* | Final Plat | Recorded Between: 11/20 | /13 - 11/30/20* | Final Pla | t Recorded Between: 12/1 | /20 - Present* |
| chedule 1 Table B, Actual Roadway Impact Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Development Ur |
| Land Use | | | | | PORT AND TERMI | NΔI | | · | · | | | |
| Truck Terminal | Acre | \$25,813 | \$11,326 | Acre | \$45,587 | \$11,326 | Acre | \$56,155 | \$11,326 | 1,000 SF GFA | \$32,214 | \$11,326 |
| General Light Industrial | 1,000 SF GFA | \$3,862 | \$1,736 | 1,000 SF GFA | \$6,820 | \$1,736 | 1,000 SF GFA | \$8,315 | \$1,736 | 1,000 SF GFA | \$10,864 | \$1,736 |
| General Heavy Industrial Industrial Park | 1,000 SF GFA 1,000 SF GFA | \$2,682 \$3,626 | \$2,681 \$2,173 | 1,000 SF GFA 1,000 SF GFA | \$4,736 \$5,987 | \$509 \$2,173 | 1,000 SF GFA 1,000 SF GFA | \$5,835 \$7,289 | \$509 \$2,173 | 1,000 SF GFA | N/A \$6,876 | \$2,173 |
| Warehousing | 1,000 SF GFA | \$2,595 | \$1,683 | 1,000 SF GFA | \$4,431 | \$1,683 | 1,000 SF GFA | \$2,960 | \$1,683 | 1,000 SF GFA | \$3,266 | \$1,683 |
| Mini-Warehouse Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$1,235 \$3,862 | \$974 \$3,861 | 1,000 SF GFA | \$1,958 N/A | \$974 | 1,000 SF GFA | \$2,413 N/A | \$974 | 1,000 SF GFA | \$2,922 N/A | \$974 |
| | | 44.600 | | 9 III II II | RESIDENTIAL | Å 104 | 5 H: 11 ii | 40.004 | 44.404 | 6 III II II | 446.674 | 44.404 |
| Single Family Detached Housing Apartment/Multi-family | Dwelling Unit Dwelling Unit | \$4,609 \$2,831 | \$4,484 \$2,831 | Dwelling Unit Dwelling Unit | \$8,140 \$5,000 | \$4,484 \$5,000 | Dwelling Unit Dwelling Unit | \$9,924 \$6,160 | \$4,484 \$5,121 | Dwelling Unit Dwelling Unit | \$16,674 \$7,426 | \$4,484 \$5,121 |
| Multifamily Housing (High-Rise) | Duralling Unit | N/A | ¢2.461 | Duralling Unit | N/A | ¢4.000 | Duralling Unit | N/A | ¢4.000 | Dwelling Unit | \$6,051 | \$5,121 |
| Residential Condominium/Townhouse Mid-Rise Residential with 1st Floor Commercial | Dwelling Unit | \$2,462 N/A | \$2,461 | Dwelling Unit | \$4,195 N/A | \$4,088 | Dwelling Unit | \$5,167 N/A | \$4,088 | Dwelling Unit Dwelling Unit | \$9,420 \$6,051 | \$4,088 \$5,121 |
| Mobile Home Park | Dwelling Unit | \$2,556 | \$2,556 | Dwelling Unit | \$4,750 | \$4,484 | | N/A | | Dwelling Unit | \$7,736 | \$4,484 |
| Retirement Community Others Not Specified | Dwelling Unit Dwelling Unit | \$1,235 \$4,609 | \$1,235 \$4,608 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| Assisted Living | | N/A | | Bed | \$1,778 | \$1,777 | Bed | \$2,190 | \$2,190 | Beds | \$4,366 | \$2,275 |
| Senior Adult Housing Congregate Care Facility | | N/A N/A | | | N/A N/A | | Dwelling Unit Dwelling Unit | \$2,481 \$1,694 | \$2,319 \$1,693 | Dwelling Unit Dwelling Unit | \$4,366 \$3,025 | \$2,319 \$1,997 |
| | 1 . | A4.542 | Å4.205 | | LODGING | Å4.205 | | 40.000 | 44.006 | | 45.505 | |
| Hotel Motel/Other Lodging Facilities | Room Room | \$1,542 \$1,188 | \$1,306 \$1,089 | Room Room | \$2,639 \$2,097 | \$1,306 \$1,089 | Room Room | \$3,302 \$2,584 | \$1,306 \$1,089 | Rooms Rooms | \$6,635 \$4,194 | \$1,306 \$1,089 |
| | | | | | RECREATIONA | | | | | | | . , |
| Arena Bowling Alley | Acre 1,000 SF GFA | \$84,281 \$8,950 | \$84,281 \$8,950 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| Driving Range | Tee | \$3,162 | \$2,106 | Tee | \$5,584 | \$2,106 | Tee | \$6,895 | \$2,106 | Driving Positions | \$16,881 | \$2,106 |
| Golf Course Health/Recreational Clubs and Facilities | Acre 1,000 SF GFA | \$983 \$4,428 | \$851 \$1,272 | Acre 1,000 SF GFA | \$1,333 \$7,320 | \$851 \$1,272 | Acre 1,000 SF GFA | \$1,660 \$15,091 | \$851 \$1,272 | Holes 1,000 SF GFA | \$39,331 \$31,217 | \$851 \$1,272 |
| Ice Rink | 1,000 SF GFA | \$5,970 | \$2,290 | 1,000 SF GFA | \$10,543 | \$2,290 | 1,000 SF GFA | \$13,004 | \$2,290 | 1,000 SF GFA | \$17,981 | \$2,290 |
| Live Theater Miniature Golf | Seat Hole | \$47 \$834 | \$47 \$759 | Hole | N/A \$1,472 | \$759 | Hole | N/A \$1,814 | \$759 | Holes | N/A \$4,469 | \$759 |
| Multiplex Movie Theater | Seat | \$354 | \$353 | Screen | \$60,908 | \$11,165 | Screen | \$75,147 | \$11,165 | Screens | \$283,222 | \$11,165 |
| Tennis Courts | Court | \$9,808 | \$1,236 | Court | \$14,960 INSTITUTIONA | \$1,236 L | Court | \$18,462 | \$1,236 | Courts | \$51,604 | \$1,236 |
| Church | 1,000 SF GFA | \$1,093 | \$932 | 1,000 SF GFA | \$1,931 | \$932 | 1,000 SF GFA | \$1,985 | \$932 | 1,000 SF GFA | \$7,014 | \$932 |
| Day Care Center Primary/Middle School (1-8) | 1,000 SF GFA Student | \$21,802 \$267 | \$5,403 \$186 | 1,000 SF GFA Student | \$38,448 \$444 | \$5,403 \$186 | 1,000 SF GFA Student | \$24,827 \$582 | \$5,403 \$186 | 1,000 SF GFA Student | \$37,474 \$1,031 | \$5,403 \$186 |
| High School (9-12) | Student | \$252 | \$184 | Student | \$403 | \$184 | Student | \$462 | \$184 | Students | \$860 | \$184 |
| Jr/Community College University/College | Student Student | \$283 \$346 | \$177 \$286 | Student Student | \$347 \$611 | \$177 \$286 | Student Student | \$428 \$616 | \$177 \$286 | Students Students | \$1,960 \$2,682 | \$177 \$286 |
| Oniversity, conege | Student | 43 10 | 7200 | Stadent | MEDICAL | 7250 | Student | | | Stadents | | |
| Clinic Hospital | 1,000 SF GFA Bed | \$15,376 \$3,626 | \$4,815 \$2,308 | 1,000 SF GFA Bed | \$27,155 \$6,820 | \$4,815 \$2,308 | 1,000 SF GFA Bed | \$33,501 \$9,188 | \$4,815 \$2,308 | 1,000 SF GFA Beds | \$55,592 \$32,042 | \$4,815 \$2,308 |
| Nursing Home | Bed | \$503 | \$503 | Bed | \$1,153 | \$554 | Bed | \$1,420 | \$554 | Beds | \$3,713 | \$554 |
| Animal Hospital/Veterinary Clinic | | N/A | | | N/A OFFICE | | 1,000 SF GFA | \$21,336 | \$4,815 | 1,000 SF GFA | \$41,875 | \$4,815 |
| Corporate Headquarters Building | 1,000 SF GFA | \$5,970 | \$3,534 | 1,000 SF GFA | \$10,612 | \$3,534 | 1,000 SF GFA | \$13,175 | \$3,534 | 1,000 SF GFA | \$12,377 | \$3,534 |
| General Office Building Medical/Dental Office | 1,000 SF GFA 1,000 SF GFA | \$6,402 \$15,714 | \$3,770 \$5,318 | 1,000 SF GFA 1,000 SF GFA | \$11,306 \$28,211 | \$3,770 \$5,318 | 1,000 SF GFA 1,000 SF GFA | \$13,928 \$33,347 | \$3,770 \$5,318 | 1,000 SF GFA 1,000 SF GFA | \$23,722 \$58,652 | \$3,770 \$5,318 |
| Single Tenant Office Building | 1,000 SF GFA | \$7,385 | \$4,368 | 1,000 SF GFA | \$13,126 | \$4,368 | 1,000 SF GFA | \$16,255 | \$4,368 | 1,000 SF GFA | \$35,274 | \$4,368 |
| Office Park Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$6,441 \$6,402 | \$3,788 \$6,402 | 1,000 SF GFA | \$11,376 N/A | \$3,788 | 1,000 SF GFA | \$13,825 N/A | \$3,788 | 1,000 SF GFA | \$22,072 N/A | \$3,788 |
| Others Not Specified | 1,000 31 GFA | \$0,402 | \$0,402 | | COMMERCIAL | | | N/A | | | N/A | |
| Automobile Care Center | 1,000 SF GFA | \$5,128 | \$3,453 | 1,000 SF GFA | Automobile Rela \$9,070 | ted \$3,453 | 1,000 SF GFA | \$10,300 | \$3,453 | 1,000 SF GLA | \$14,336 | \$3,453 |
| Automobile Parts Sales | 1,000 SF GFA 1,000 SF GFA | \$8,620 | \$5,432 | 1,000 SF GFA 1,000 SF GFA | \$15,223 | \$5,432 | 1,000 SF GFA | \$18,787 | \$5,432 | 1,000 SF GFA | \$21,453 | \$5,432 |
| Gasoline/Service Station w/ Convenience Market Convenience Market with 12 or More Fueling Positions | Fueling Position Fueling Position | \$3,988 \$2,737 | \$798 \$2,737 | Fueling Position | \$4,903 N/A | \$798 | Fueling Position | \$6,091 N/A | \$798 | ehicle Fueling Position | \$12,721 N/A | \$798 |
| Convenience Market with Less than 12 Fueling Positions | 1,000 SF GFA | \$2,737 | \$3,271 | | N/A | | | N/A | | | N/A | |
| New and Used Car Sales Quick Lubrication Vehicle Center | 1,000 SF GFA | \$5,663 \$7,873 | \$3,181 \$1,980 | 1,000 SF GFA Service Position | \$9,417 \$13,890 | \$3,181 \$1,980 | 1,000 SF GFA | \$11,566 \$17,127 | \$3,181 \$1,980 | 1,000 SF GFA | \$18,668 \$22,313 | \$3,181 \$1,980 |
| Self-Service Car Wash | Service Position Stall | \$1,636 | \$435 | Stall | \$2,764 | \$435 | Service Position Stall | \$3,405 | \$1,980 | Servicing Positions Stalls | \$6,842 | \$1,980 |
| Automated Car Wash | 1,000 SF GFA | N/A \$7,503 | ¢r 402 | 1,000 SF GFA | \$5,820 | \$242 | 1,000 SF GFA | N/A \$16,477 | ĆF 492 | 1,000 SF GFA | N/A | ¢r 492 |
| Tire Store | 1,000 SF GFA | \$7,503 | \$5,483 | 1,000 SF GFA | \$16,168 Dining | \$5,483 | 1,000 SF GFA | \$16,477 | \$5,483 | 1,000 SF GFA | \$22,003 | \$5,483 |
| Fast Food Restaurant | 1,000 SF GFA | \$31,531 | \$8,538 | 1,000 SF GFA | \$57,616 | \$8,538 | 1,000 SF GFA | \$67,054 | \$8,538 | 1,000 SF GFA | \$158,423 | \$8,538 |
| Fast Food Restaurant without Drive-Thru High Turnover (Sit-down) Restaurant | 1,000 SF GFA 1,000 SF GFA | \$24,625 \$11,664 | \$24,625 \$3,177 | 1,000 SF GFA | N/A \$20,696 | \$3,177 | 1,000 SF GFA | N/A \$23,030 | \$3,177 | 1,000 SF GFA | N/A \$54,011 | \$3,177 |
| Sit-Down Restaurant | 1,000 SF GFA | \$7,904 | \$4,210 | 1,000 SF GFA | \$13,946 | \$4,210 | 1,000 SF GFA | \$17,213 | \$4,210 | 1,000 SF GFA | \$42,356 | \$4,210 |
| Coffee / Donut Shop | <u> </u> | N/A | | | N/A Other Retail | | | N/A | | 1,000 SF GFA | \$126,140 | \$3,177 |
| Free-Standing Retail Store | 1,000 SF GFA | \$7,503 | \$3,282 | 1,000 SF GFA | \$15,807 | \$3,282 | 1,000 SF GFA | \$19,232 | \$3,282 | 1,000 SF GFA | \$32,523 | \$3,282 |
| Garden Center (Nursery) Home Improvement Superstore | | N/A N/A | | 1,000 SF GFA 1,000 SF GFA | \$11,876 \$7,681 | \$3,308 \$4,281 | 1,000 SF GFA 1,000 SF GFA | \$26,777 \$6,673 | \$3,308 \$4,281 | 1,000 SF GFA 1,000 SF GFA | \$46,791 \$12,996 | \$3,308 \$4,281 |
| Pharmacy/Drugstore | 1,000 SF GFA | \$13,410 | \$3,110 | 1,000 SF GFA | \$19,654 | \$3,110 | 1,000 SF GFA | \$27,821 | \$3,110 | 1,000 SF GFA | \$50,539 | \$3,110 |
| Shopping Center Supermarket | 1,000 SF GFA 1,000 SF GFA | \$6,245 \$18,624 | \$4,437 \$6,058 | 1,000 SF GFA 1,000 SF GFA | \$11,070 \$29,877 | \$4,437 \$6,058 | 1,000 SF GFA 1,000 SF GFA | \$13,500 \$33,450 | \$4,437 \$6,058 | 1,000 SF GLA 1,000 SF GFA | \$24,169 \$56,899 | \$4,437 \$6,058 |
| Video Arcade | 1,000 SF GFA | \$13,449 | \$13,449 | _,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | N/A | +0,000 | _,000 01 0171 | N/A | , ,,,,,,,, | _,000 01 0170 | N/A | 1 70,030 |
| Video Rental Store Toy/Children's Superstore | 1,000 SF GFA | \$17,193 N/A | \$17,192 | 1,000 SF GFA | N/A \$15,585 | \$4,343 | 1,000 SF GFA | N/A \$19,232 | \$4,343 | 1,000 SF GFA | N/A \$33,692 | \$4,343 |
| | | | | 2,000 51 617 | Wholesale | Y 1,070 | 2,000 51 GIA | | 1 Y 13070 | 2,000 SF GFA | | , γ-1,υ4υ |
| Wholesale Market | 1,000 SF GFA | \$535 | \$535 | | N/A SERVICES | | | N/A | | | N/A | |
| Bank (Walk-In) | 1,000 SF GFA | \$26,513 | \$6,965 | 1,000 SF GFA | \$46,823 | \$6,965 | 1,000 SF GFA | \$21,182 | \$6,965 | 1,000 SF GFA | \$55,799 | \$6,965 |
| Bank (Drive-In) | Drive-in Lane | \$38,696 | \$9,285 | Drive-in Lane | \$57,074 | \$9,285 | Drive-in Lane | \$51,244 | \$9,285 | Drive-in Lanes | \$135,320 | \$9,285 |
| Personal Service | 1 | N/A | | | N/A | | | N/A | | 1,000 SF GFA | \$11,242 | \$3,110 |

| | | | | Servi | ce Area 'E' | Combined | | | | | | |
|---|--|--|--|-------------------------------|--|--|---|-------------------------|--|----------------------------------|--------------------------|-----------------------------------|
| Schodule 1 Table P. Actual Deadway Impact | Final Pl | at Recorded Between: 9/1/0 | 03 - 11/9/08* | Final Plat | Recorded Between: 11/10/ | 08 - 11/19/13* | Final Plat | Recorded Between: 11/20 | /13 - 11/30/20* | Final Pla | t Recorded Between: 12/1 | /20 - Present* |
| chedule 1 Table B, Actual Roadway Impact Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | e Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Development Un |
| Land Use | | | | | PORT AND TERMI | NAL | | | | | | |
| Truck Terminal | Acre | \$22,951 | \$11,756 | Acre | \$52,599 INDUSTRIAL | \$11,756 | Acre | \$65,458 | \$11,756 | 1,000 SF GFA | \$19,774 | \$11,756 |
| General Light Industrial | 1,000 SF GFA | \$3,431 | \$1,890 | 1,000 SF GFA | \$7,863 | \$1,890 | 1,000 SF GFA | \$9,702 | \$1,890 | 1,000 SF GFA | \$6,650 | \$1,890 |
| General Heavy Industrial Industrial Park | 1,000 SF GFA 1,000 SF GFA | \$2,358 \$3,227 | \$2,357 \$2,375 | 1,000 SF GFA 1,000 SF GFA | \$5,454 \$6,909 | \$579 \$2,375 | 1,000 SF GFA 1,000 SF GFA | \$6,787 \$8,495 | \$579 \$2,375 | 1,000 SF GFA | N/A \$4,228 | \$2,375 |
| Warehousing Mini-Warehouse | 1,000 SF GFA 1,000 SF GFA | \$2,139 \$1,015 | \$1,720 \$1,013 | 1,000 SF GFA 1,000 SF GFA | \$4,735 \$2,091 | \$1,720 \$1,013 | 1,000 SF GFA 1,000 SF GFA | \$3,206 \$2,603 | \$1,720 \$1,013 | 1,000 SF GFA 1,000 SF GFA | \$2,004 \$1,806 | \$1,720 \$1,013 |
| Others Not Specified | 1,000 SF GFA | \$3,431 | \$3,431 | 1,000 3F GFA | N/A | \$1,015 | 1,000 3F GFA | N/A | \$1,015 | 1,000 SF GFA | N/A | \$1,013 |
| Single Family Detached Housing | Dwelling Unit | \$3,541 | \$3,540 | Dwelling Unit | \$8,114 | \$4,484 | Dwelling Unit | \$9,994 | \$4,484 | Dwelling Unit | \$10,460 | \$4,484 |
| Apartment/Multi-family | Dwelling Unit | \$2,175 | \$2,175 | Dwelling Unit | \$4,986 | \$4,646 | Dwelling Unit | \$6,204 | \$4,646 | Dwelling Unit | \$4,646 | \$4,646 |
| Multifamily Housing (High-Rise) Residential Condominium/Townhouse | Dwelling Unit | N/A \$1,891 | \$1,890 | Dwelling Unit | N/A \$4,183 | \$4,073 | Dwelling Unit | N/A \$5,205 | \$4,073 | Dwelling Unit Dwelling Unit | \$3,809 \$5,923 | \$3,809 \$4,073 |
| Mid-Rise Residential with 1st Floor Commercial | , and the second | N/A | | | N/A | | | N/A | , , | Dwelling Unit | \$3,809 | \$3,809 |
| Mobile Home Park Retirement Community | Dwelling Unit Dwelling Unit | \$1,964 \$949 | \$1,963 \$949 | Dwelling Unit | \$4,735 N/A | \$4,484 | | N/A N/A | | Dwelling Unit | \$4,866 N/A | \$4,484 |
| Others Not Specified | Dwelling Unit | \$3,541 | \$4,172 | Dod | N/A | ¢1 772 | Dod | N/A | ¢2.206 | Dode | N/A | ¢2.260 |
| Assisted Living Senior Adult Housing | | N/A N/A | | Bed | \$1,773 N/A | \$1,773 | Bed Dwelling Unit | \$2,207 \$2,498 | \$2,206 \$2,311 | Beds Dwelling Unit | \$2,753 \$2,753 | \$2,269 \$2,311 |
| Congregate Care Facility | | N/A | | | N/A LODGING | | Dwelling Unit | \$1,707 | \$1,707 | Dwelling Unit | \$1,894 | \$1,893 |
| Hotel | Room | \$1,431 | \$1,070 | Room | \$3,179 | \$1,070 | Room | \$4,018 | \$1,070 | Rooms | \$4,250 | \$1,070 |
| Motel/Other Lodging Facilities | Room | \$1,102 | \$1,102 | Room | \$2,526 RECREATIONA | \$1,244 | Room | \$3,144 | \$1,244 | Rooms | \$2,686 | \$1,244 |
| Arena | Acre | \$78,227 | \$78,226 | | N/A | | | N/A | | | N/A | |
| Bowling Alley Driving Range | 1,000 SF GFA Tee | \$8,307 \$2,935 | \$8,307 \$2,363 | Tee | N/A \$6,725 | \$2,363 | Tee | N/A \$8,390 | \$2,363 | Driving Positions | N/A \$10,812 | \$2,363 |
| Golf Course | Acre | \$913 | \$912 | Acre | \$1,606 | \$933 | Acre | \$2,020 | \$933 | Holes | \$25,191 | \$933 |
| Health/Recreational Clubs and Facilities Ice Rink | 1,000 SF GFA 1,000 SF GFA | \$4,110 \$5,541 | \$1,650 \$2,839 | 1,000 SF GFA 1,000 SF GFA | \$8,817 \$12,698 | \$1,650 \$2,839 | 1,000 SF GFA 1,000 SF GFA | \$18,363 \$15,823 | \$1,650 \$2,839 | 1,000 SF GFA 1,000 SF GFA | \$19,994 \$11,516 | \$1,650 \$2,839 |
| Live Theater | Seat | \$44 | \$44 | | N/A | | | N/A | | | N/A | |
| Miniature Golf Multiplex Movie Theater | Hole Seat | \$774 \$329 | \$773 \$328 | Hole Screen | \$1,773 \$73,361 | \$869 \$12,567 | Hole Screen | \$2,207 \$91,441 | \$869 \$12,567 | Holes Screens | \$2,863 \$145,112 | \$869 \$12,567 |
| Tennis Courts | Court | \$9,103 | \$1,634 | Court | \$18,018 | \$1,634 | Court | \$22,465 | \$1,634 | Courts | \$33,052 | \$1,634 |
| Church | 1,000 SF GFA | \$1,015 | \$1,014 | 1,000 SF GFA | \$2,325 | \$1,084 | 1,000 SF GFA | \$2,415 | \$1,084 | 1,000 SF GFA | \$4,492 | \$1,084 |
| Day Care Center | 1,000 SF GFA | \$20,236 | \$5,378 | 1,000 SF GFA | \$46,309 | \$5,378 | 1,000 SF GFA | \$30,210 | \$5,378 | 1,000 SF GFA | \$24,002 | \$5,378 |
| Primary/Middle School (1-8) High School (9-12) | Student Student | \$248 \$234 | \$224 \$218 | Student Student | \$535 \$485 | \$224 \$218 | Student Student | \$708 \$562 | \$224 \$218 | Student Students | \$661 \$551 | \$224 \$218 |
| Jr/Community College | Student | \$263 | \$202 | Student | \$418 | \$202 | Student | \$521 | \$202 | Students | \$1,167 | \$202 |
| University/College | Student | \$321 | \$321 | Student | \$736 MEDICAL | \$336 | Student | \$750 | \$336 | Students | \$1,585 | \$336 |
| Clinic Hospital | 1,000 SF GFA Bed | \$14,272 \$3,365 | \$5,475 \$2,623 | 1,000 SF GFA Bed | \$32,707 \$8,214 | \$5,475 \$2,623 | 1,000 SF GFA Bed | \$40,766 \$11,180 | \$5,475 \$2,623 | 1,000 SF GFA Beds | \$34,659 \$19,972 | \$5,475 \$2,623 |
| Nursing Home | Bed | \$467 | \$467 | Bed | \$1,389 | \$645 | Bed | \$1,728 | \$645 | Beds | \$2,334 | \$645 |
| Animal Hospital/Veterinary Clinic | | N/A | | | N/A OFFICE | | 1,000 SF GFA | \$25,963 | \$5,475 | 1,000 SF GFA | \$26,116 | \$5,475 |
| Corporate Headquarters Building | 1,000 SF GFA | \$4,869 | \$3,621 | 1,000 SF GFA | \$11,243 | \$3,621 | 1,000 SF GFA | \$14,095 | \$3,621 | 1,000 SF GFA | \$6,342 | \$3,621 |
| General Office Building Medical/Dental Office | 1,000 SF GFA 1,000 SF GFA | \$5,220 \$12,826 | \$3,858 \$5,366 | 1,000 SF GFA 1,000 SF GFA | \$11,962 \$29,880 | \$3,858 \$5,366 | 1,000 SF GFA 1,000 SF GFA | \$14,886 \$35,685 | \$3,858 \$5,366 | 1,000 SF GFA 1,000 SF GFA | \$12,155 \$36,575 | \$3,858 \$5,366 |
| Single Tenant Office Building | 1,000 SF GFA | \$6,030 | \$4,472 | 1,000 SF GFA | \$13,886 | \$4,472 | 1,000 SF GFA | \$17,385 | \$4,472 | 1,000 SF GFA | \$18,078 | \$4,472 |
| Office Park Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$5,256 \$5,220 | \$3,881 \$5,219 | 1,000 SF GFA | \$12,046 N/A | \$3,881 | 1,000 SF GFA | \$14,782 N/A | \$3,881 | 1,000 SF GFA | \$11,318 N/A | \$3,881 |
| | | | | | COMMERCIAL | | | | | | | |
| Automobile Care Center | 1,000 SF GFA | \$4,760 | \$3,869 | 1,000 SF GFA | Automobile Rela \$10,925 | \$3,869 | 1,000 SF GFA | \$12,534 | \$3,869 | 1,000 SF GLA | \$9,182 | \$3,869 |
| Automobile Parts Sales | 1,000 SF GFA | \$8,001 | \$5,052 | 1,000 SF GFA | \$18,336 | \$5,052 | 1,000 SF GFA | \$22,860 | \$5,052 | 1,000 SF GFA | \$13,740 | \$5,052 |
| Gasoline/Service Station w/ Convenience Market Convenience Market with 12 or More Fueling Positions | Fueling Position Fueling Position | \$3,701 \$2,540 | \$926 \$2,540 | Fueling Position | \$5,906 N/A | \$926 | Fueling Position | \$7,412 N/A | \$926 | ehicle Fueling Position | \$8,147 N/A | \$926 |
| Convenience Market with Less than 12 Fueling Positions New and Used Car Sales | 1,000 SF GFA 1,000 SF GFA | \$2,577 \$5,256 | \$2,577 \$3,656 | 1,000 SF GFA | N/A \$11,343 | \$3,656 | 1,000 SF GFA | N/A \$14,074 | \$3,656 | 1,000 SF GFA | N/A \$11,957 | \$3,656 |
| New and Used Car Sales Quick Lubrication Vehicle Center | 1,000 SF GFA Service Position | \$5,256 \$7,307 | \$3,656 \$2,371 | 1,000 SF GFA Service Position | \$11,343 \$16,730 | \$3,656 \$2,371 | 1,000 SF GFA Service Position | \$14,074 \$20,841 | \$3,656 | 1,000 SF GFA Servicing Positions | \$11,957 \$14,291 | \$3,656 \$2,371 |
| Self-Service Car Wash Automated Car Wash | Stall | \$1,518 N/A | \$507 | Stall 1,000 SF GFA | \$3,329 \$7,010 | \$507 \$200 | Stall | \$4,143 N/A | \$507 | Stalls | \$4,382 N/A | \$507 |
| Tire Store | 1,000 SF GFA | \$6,964 | \$5,182 | 1,000 SF GFA | \$19,474 | \$5,182 | 1,000 SF GFA | \$20,050 | \$5,182 | 1,000 SF GFA | \$14,093 | \$5,182 |
| Fast Food Restaurant | 1,000 SF GFA | \$29,266 | \$10,124 | 1,000 SF GFA | \$69,396 | \$10,124 | 1,000 SF GFA | \$81,594 | \$10,124 | 1,000 SF GFA | \$101,468 | \$10,124 |
| Fast Food Restaurant without Drive-Thru | 1,000 SF GFA | \$22,856 | \$22,856 | | N/A | | | N/A | | | N/A | |
| High Turnover (Sit-down) Restaurant Sit-Down Restaurant | 1,000 SF GFA 1,000 SF GFA | \$10,826 \$7,337 | \$3,692 \$2,680 | 1,000 SF GFA 1,000 SF GFA | \$24,928 \$16,797 | \$3,692 \$2,680 | 1,000 SF GFA 1,000 SF GFA | \$28,024 \$20,945 | \$3,692 \$2,680 | 1,000 SF GFA 1,000 SF GFA | \$34,593 \$27,129 | \$3,692 \$2,680 |
| Coffee / Donut Shop | 7,22 8. 3.71 | N/A | 1 7-,000 | 7,312 0. 0(| N/A | 7-,000 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | N/A | T-/ | 1,000 SF GFA | \$80,791 | \$3,692 |
| Free-Standing Retail Store | 1,000 SF GFA | \$6,964 | \$3,142 | 1,000 SF GFA | Other Retail \$19,039 | \$3,142 | 1,000 SF GFA | \$23,402 | \$3,142 | 1,000 SF GFA | \$20,831 | \$3,142 |
| Garden Center (Nursery) | _,000 01 0171 | N/A | 1 +0,2 12 | 1,000 SF GFA | \$14,304 | \$3,987 | 1,000 SF GFA | \$32,583 | \$3,987 | 1,000 SF GFA | \$29,969 | \$3,987 |
| Home Improvement Superstore Pharmacy/Drugstore | 1,000 SF GFA | N/A \$12,447 | \$3,053 | 1,000 SF GFA 1,000 SF GFA | \$9,252 \$23,673 | \$5,156 \$3,053 | 1,000 SF GFA 1,000 SF GFA | \$8,120 \$33,853 | \$5,156 \$3,053 | 1,000 SF GFA 1,000 SF GFA | \$8,324 \$32,369 | \$5,156 \$3,053 |
| Shopping Center | 1,000 SF GFA | \$5,796 | \$4,874 | 1,000 SF GFA | \$13,334 | \$4,874 | 1,000 SF GFA | \$16,427 | \$4,874 | 1,000 SF GLA | \$15,480 | \$4,874 |
| Supermarket Video Arcade | 1,000 SF GFA 1,000 SF GFA | \$17,286 \$12,483 | \$6,637 \$12,483 | 1,000 SF GFA | \$35,986 N/A | \$6,637 | 1,000 SF GFA | \$40,703 N/A | \$6,637 | 1,000 SF GFA | \$36,443 N/A | \$6,637 |
| Video Rental Store | 1,000 SF GFA | \$15,958 | \$15,957 | 1 000 07 57 | N/A | 40.550 | 4.000.07.67 | N/A | 40.550 | 4 000 07 07 | N/A | 40 |
| Toy/Children's Superstore | | N/A | | 1,000 SF GFA | \$18,771 Wholesale | \$3,558 | 1,000 SF GFA | \$23,402 | \$3,558 | 1,000 SF GFA | \$21,580 | \$3,558 |
| Wholesale Market | 1,000 SF GFA | \$496 | \$496 | | N/A | | | N/A | | | N/A | |
| Bank (Walk-In) | 1,000 SF GFA | \$24,608 | \$8,251 | 1,000 SF GFA | \$56,397 | \$8,251 | 1,000 SF GFA | \$25,775 | \$8,251 | 1,000 SF GFA | \$35,738 | \$8,251 |
| Bank (Drive-In) | Drive-in Lane | \$35,916 | \$13,293 | Drive-in Lane | \$68,744 | \$13,293 | Drive-in Lane | \$62,356 | \$13,293 | Drive-in Lanes | \$86,671 | \$13,293 |
| Personal Service | | N/A | | | N/A | | | N/A | | 1,000 SF GFA | \$7,201 | \$3,053 |

| | | | | Servi | ce Area 'F' | Combined | | | | | | |
|---|----------------------------------|---------------------------------------|---|-------------------------------|---|--|-------------------------------|-------------------------|---|--------------------------------|---------------------------|-----------------------------------|
| shedule 4 Table D. Astual Deadurer Immed | Final Pl | at Recorded Between: 9/1/ | 03 - 11/9/08* | Final Plat | Recorded Between: 11/10/ | 08 - 11/19/13* | Final Plat | Recorded Between: 11/20 | /13 - 11/30/20* | Final Pla | t Recorded Between: 12/1, | /20 - Present* |
| chedule 1 Table B, Actual Roadway Impact Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Development Ur |
| Land Use | | | | | PORT AND TERMI | | | | | | | |
| Truck Terminal | Acre | \$0 | \$0 | Acre | \$0 | \$0 | Acre | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| General Light Industrial | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| General Heavy Industrial Industrial Park | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | N/A \$0 | \$0 |
| Warehousing | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Mini-Warehouse Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | \$0 N/A | \$0 |
| | · | | | | RESIDENTIAL | | | | | | | T . |
| Single Family Detached Housing Apartment/Multi-family | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 |
| Multifamily Housing (High-Rise) | | N/A | | | N/A | | | N/A | | Dwelling Unit | \$0 | \$0 |
| Residential Condominium/Townhouse Mid-Rise Residential with 1st Floor Commercial | Dwelling Unit | \$0 N/A | \$0 | Dwelling Unit | \$0 N/A | \$0 | Dwelling Unit | \$0 N/A | \$0 | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 |
| Mobile Home Park Retirement Community | Dwelling Unit | \$0 | \$0 \$0 | Dwelling Unit | \$0 | \$0 | | N/A | | Dwelling Unit | \$0 | \$0 |
| Others Not Specified | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| Assisted Living | | N/A N/A | | Dwelling Unit | \$0 N/A | \$0 | Bed Dwolling Unit | \$0 \$0 | \$0 \$0 | Beds Dwolling Unit | \$0 \$0 | \$0 \$0 |
| Senior Adult Housing Congregate Care Facility | | N/A N/A | | | N/A | | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 |
| Hotel | Room | \$0 | \$0 | Room | LODGING \$0 | \$0 | Room | \$0 | \$0 | Rooms | \$0 | \$0 |
| Motel/Other Lodging Facilities | Room | \$0 \$0 | \$0 \$0 | Room | \$0 | \$0 | Room | \$0 | \$0 | Rooms | \$0 \$0 | \$0 \$0 |
| Arena | Acre | \$0 | \$0 | | RECREATIONAI N/A | | | N/A | | | N/A | |
| Bowling Alley | 1,000 SF GFA | \$0 | \$0 | | N/A | | | N/A | | | N/A | |
| Driving Range Golf Course | Tee Acre | \$0 \$0 | \$0 \$0 | Tee Acre | \$0 \$0 | \$0 \$0 | Tee Acre | \$0 \$0 | \$0 \$0 | Driving Positions Holes | \$0 \$0 | \$0 \$0 |
| Health/Recreational Clubs and Facilities | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Ice Rink Live Theater | 1,000 SF GFA Seat | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | \$0 N/A | \$0 |
| Miniature Golf | Hole | \$0 | \$0 | Hole | \$0 | \$0 | Hole | \$0 | \$0 | Holes | \$0 | \$0 |
| Multiplex Movie Theater Tennis Courts | Seat Court | \$0 \$0 | \$0 \$0 | Screen Court | \$0 \$0 | \$0 \$0 | Screen Court | \$0 \$0 | \$0 \$0 | Screens Courts | \$0 \$0 | \$0 \$0 |
| remis courts | | , , , , , , , , , , , , , , , , , , , | , , , , , , , , , , , , , , , , , , , | | INSTITUTIONAL | ' | | ŢŪ. | , , , , , , , , , , , , , , , , , , , | | 70 | Ų. |
| Church Day Care Center | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 |
| Primary/Middle School (1-8) | Student | \$0 | \$0 | Student | \$0 | \$0 | Student | \$0 | \$0 | Student | \$0 | \$0 |
| High School (9-12) Jr/Community College | Student Student | \$0 \$0 | \$0 \$0 | Student Student | \$0 \$0 | \$0 \$0 | Student Student | \$0 \$0 | \$0 \$0 | Students Students | \$0 \$0 | \$0 \$0 |
| University/College | Student | \$0 | \$0 | Student | \$0 | \$0 | Student | \$0 | \$0 | Students | \$0 | \$0 |
| Clinic | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | MEDICAL \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Hospital | Bed | \$0 | \$0 | Bed | \$0 | \$0 | Bed | \$0 | \$0 | Beds | \$0 | \$0 |
| Nursing Home Animal Hospital/Veterinary Clinic | Bed | \$0 N/A | \$0 | Bed | \$0 N/A | \$0 | Bed 1,000 SF GFA | \$0 \$0 | \$0 \$0 | Beds 1,000 SF GFA | \$0 \$0 | \$0 \$0 |
| Constants that have being B. Tilling | 1,000,55,654 | 1 60 | 40 | 4.000.55.654 | OFFICE | 60 | 1,000,05,054 | 40 | <u> </u> | 4 000 05 054 | L 40 | Ć0 |
| Corporate Headquarters Building General Office Building | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 |
| Medical/Dental Office | 1,000 SF GFA | \$0 \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 \$0 | 1,000 SF GFA | \$0 \$0 | \$0 60 | 1,000 SF GFA | \$0 \$0 | \$0 |
| Single Tenant Office Building Office Park | 1,000 SF GFA 1,000 SF GFA | \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 |
| Others Not Specified | 1,000 SF GFA | \$0 | \$0 | | N/A COMMERCIAL | | | N/A | | | N/A | _ |
| | | | | | Automobile Rela | | | | | | | |
| Automobile Care Center Automobile Parts Sales | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GLA 1,000 SF GFA | \$0 \$0 | \$0 \$0 |
| Gasoline/Service Station w/ Convenience Market | Fueling Position | \$0 | \$0 | Fueling Position | \$0 | \$0 \$0 | Fueling Position | \$0 | | /ehicle Fueling Position | \$0 | \$0 \$0 |
| Convenience Market with 12 or More Fueling Positions Convenience Market with Less than 12 Fueling Positions | Fueling Position 1,000 SF GFA | \$0 \$0 | \$0 \$0 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| New and Used Car Sales | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Quick Lubrication Vehicle Center Self-Service Car Wash | Service Position Stall | \$0 \$0 | \$0 \$0 | Service Position Stall | \$0 \$0 | \$0 \$0 | Service Position Stall | \$0 \$0 | \$0 \$0 | Servicing Positions Stalls | \$0 \$0 | \$0 \$0 |
| Automated Car Wash | | N/A | | 1,000 SF GFA | \$0 | \$0 | | N/A | _ | | N/A | |
| Tire Store | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 Dining | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Fast Food Restaurant | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Fast Food Restaurant without Drive-Thru High Turnover (Sit-down) Restaurant | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | N/A \$0 | \$0 | 1,000 SF GFA | N/A \$0 | \$0 | 1,000 SF GFA | N/A \$0 | \$0 |
| Sit-Down Restaurant | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Coffee / Donut Shop | | N/A | | | N/A Other Retail | | | N/A | | 1,000 SF GFA | \$0 | \$0 |
| Free-Standing Retail Store | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Garden Center (Nursery) Home Improvement Superstore | | N/A N/A | | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 |
| Pharmacy/Drugstore | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 |
| Shopping Center Supermarket | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GLA 1,000 SF GFA | \$0 \$0 | \$0 \$0 |
| Video Arcade | 1,000 SF GFA | \$0 | \$0 | | N/A | | | N/A | | | N/A | · |
| Video Rental Store Toy/Children's Superstore | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | N/A \$0 | \$0 | 1,000 SF GFA | N/A \$0 | \$0 | 1,000 SF GFA | N/A \$0 | \$0 |
| | 1,000,05,05 | | 40 | | Wholesale | | | A1 / A | | | N1/A | |
| Wholesale Market | 1,000 SF GFA | \$0 | \$0 | | N/A SERVICES | | | N/A | | | N/A | |
| | | | | | | | | | | | | |
| Bank (Walk-In) Bank (Drive-In) | 1,000 SF GFA Drive-in Lane | \$0 \$0 | \$0 \$0 | 1,000 SF GFA Drive-in Lane | \$0 \$0 | \$0 \$0 | 1,000 SF GFA Drive-in Lane | \$0 \$0 | \$0 \$0 | 1,000 SF GFA Drive-in Lanes | \$0 \$0 | \$0 \$0 |

| | | | | Servi | ce Area 'G' | Combined | | | | | | |
|---|----------------------------------|---------------------------|---|----------------------------------|---|---|----------------------------------|-------------------------|--|------------------------------|--------------------------|-----------------------------------|
| Schoolule 1 Toble D. Actual Decdusor Impost | Final Pl | at Recorded Between: 9/1/ | 03 - 11/9/08* | Final Plat | Recorded Between: 11/10/ | 08 - 11/19/13* | Final Plat | Recorded Between: 11/20 | /13 - 11/30/20* | Final Pla | t Recorded Between: 12/1 | /20 - Present* |
| chedule 1 Table B, Actual Roadway Impact Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | e Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Development Ur |
| Land Use | | | | | PORT AND TERMI | NΔI | | | | | | |
| Truck Terminal | Acre | \$10,880 | \$10,205 | Acre | \$22,777 INDUSTRIAL | \$10,205 | Acre | \$20,841 | \$10,205 | 1,000 SF GFA | \$10,822 | \$10,205 |
| General Light Industrial | 1,000 SF GFA | \$1,628 | \$1,355 | 1,000 SF GFA | \$3,408 | \$1,355 | 1,000 SF GFA | \$3,086 | \$1,355 | 1,000 SF GFA | \$3,650 | \$1,355 |
| General Heavy Industrial Industrial Park | 1,000 SF GFA 1,000 SF GFA | \$1,130 \$1,528 | \$1,130 \$1,528 | 1,000 SF GFA 1,000 SF GFA | \$2,367 \$2,991 | \$397 \$1,699 | 1,000 SF GFA 1,000 SF GFA | \$2,165 \$2,705 | \$397 \$1,699 | 1,000 SF GFA | N/A \$2,310 | \$1,699 |
| Warehousing | 1,000 SF GFA | \$1,094 | \$1,093 | 1,000 SF GFA | \$2,214 | \$1,097 | 1,000 SF GFA | \$1,099 | \$1,097 | 1,000 SF GFA | \$1,097 | \$1,097 |
| Mini-Warehouse Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$520 \$1,628 | \$520 \$1,628 | 1,000 SF GFA | \$979 N/A | \$549 | 1,000 SF GFA | \$895 N/A | \$549 | 1,000 SF GFA | \$982 N/A | \$549 |
| Single Family Detached Housing | Dwelling Unit | \$2,009 | \$2,008 | Dwelling Unit | RESIDENTIAL \$4,206 | \$4,205 | Dwelling Unit | \$3,810 | \$3,810 | Dwelling Unit | \$5,602 | \$4,484 |
| Apartment/Multi-family | Dwelling Unit | \$1,233 | \$1,233 | Dwelling Unit | \$2,582 | \$2,494 | Dwelling Unit | \$2,362 | \$2,362 | Dwelling Unit | \$2,495 | \$2,494 |
| Multifamily Housing (High-Rise) Residential Condominium/Townhouse | Dwelling Unit | N/A \$1,074 | \$1,074 | Dwelling Unit | N/A \$2,165 | \$2,165 | Dwelling Unit | N/A \$1,981 | \$1,981 | Dwelling Unit Dwelling Unit | \$2,033 \$3,165 | \$2,032 \$2,334 |
| Mid-Rise Residential with 1st Floor Commercial | | N/A | | | N/A | | 5 Weiming Office | N/A | Ÿ1,501 | Dwelling Unit | \$2,033 | \$2,032 |
| Mobile Home Park Retirement Community | Dwelling Unit Dwelling Unit | \$1,114 \$537 | \$1,113 \$537 | Dwelling Unit | \$2,457 N/A | \$2,456 | | N/A N/A | | Dwelling Unit | \$2,599 N/A | \$2,598 |
| Others Not Specified | Dwelling Unit | \$2,009 | \$2,009 | | N/A | | | N/A | | | N/A | |
| Assisted Living Senior Adult Housing | | N/A N/A | | Bed | \$916 N/A | \$916 | Bed Dwelling Unit | \$838 \$953 | \$838 \$952 | Beds Dwelling Unit | \$1,467 \$1,467 | \$987 \$1,122 |
| Congregate Care Facility | | N/A | | | N/A | | Dwelling Unit | \$648 | \$647 | Dwelling Unit | \$1,016 | \$763 |
| Hotel | Room | \$650 | \$649 | Room | \$1,319 | \$742 | Room | \$1,226 | \$742 | Rooms | \$2,229 | \$742 |
| Motel/Other Lodging Facilities | Room | \$501 | \$500 | Room | \$1,048 | \$617 | Room | \$959 | \$617 | Rooms | \$1,409 | \$617 |
| Arena | Acre | \$35,524 | \$35,524 | | RECREATIONA N/A | | | N/A | | | N/A | |
| Bowling Alley | 1,000 SF GFA | \$3,772 | \$3,772 | +- | N/A | \$4.CCC | . . | N/A | 64.000 | Datistics D. 111 | N/A | Å4.000 |
| Driving Range Golf Course | Tee Acre | \$1,333 \$414 | \$1,332 \$414 | Tee Acre | \$2,790 \$666 | \$1,636 \$497 | Tee Acre | \$2,559 \$616 | \$1,636 \$497 | Driving Positions Holes | \$5,671 \$13,213 | \$1,636 \$497 |
| Health/Recreational Clubs and Facilities | 1,000 SF GFA | \$1,866 | \$1,342 | 1,000 SF GFA | \$3,657 | \$1,342 | 1,000 SF GFA | \$5,601 | \$1,342 | 1,000 SF GFA | \$10,487 | \$1,342 |
| Ice Rink Live Theater | 1,000 SF GFA Seat | \$2,516 \$20 | \$1,912 \$20 | 1,000 SF GFA | \$5,267 N/A | \$1,912 | 1,000 SF GFA | \$4,826 N/A | \$1,912 | 1,000 SF GFA | \$6,041 N/A | \$1,912 |
| Miniature Golf | Hole | \$351 | \$351 | Hole | \$736 | \$430 | Hole | \$673 | \$430 | Holes | \$1,502 | \$430 |
| Multiplex Movie Theater Tennis Courts | Seat Court | \$149 \$4,134 | \$149 \$1,315 | Screen Court | \$30,432 \$7,474 | \$6,409 \$1,315 | Screen Court | \$27,889 \$6,852 | \$6,409 \$1,315 | Screens Courts | \$95,149 \$17,337 | \$6,409 \$1,315 |
| | 4.000.55.654 | Č464 | Ć460 | 4.000.55.654 | INSTITUTIONA | | 4.000.55.654 | | Å522 | 4 000 55 554 | Å2.25¢ | , de 22 |
| Church Day Care Center | 1,000 SF GFA 1,000 SF GFA | \$461 \$9,189 | \$460 \$2,960 | 1,000 SF GFA 1,000 SF GFA | \$965 \$19,210 | \$523 \$2,960 | 1,000 SF GFA 1,000 SF GFA | \$737 \$9,214 | \$523 \$2,960 | 1,000 SF GFA 1,000 SF GFA | \$2,356 \$12,590 | \$523 \$2,960 |
| Primary/Middle School (1-8) | Student | \$113 | \$102 | Student | \$222 | \$102 | Student | \$216 | \$102 | Student | \$347 | \$102 |
| High School (9-12) Jr/Community College | Student Student | \$106 \$119 | \$102 \$100 | Student Student | \$201 \$174 | \$102 \$100 | Student Student | \$171 \$159 | \$102 \$100 | Students Students | \$289 \$658 | \$102 \$100 |
| University/College | Student | \$146 | \$145 | Student | \$305 MEDICAL | \$160 | Student | \$229 | \$160 | Students | \$901 | \$160 |
| Clinic | 1,000 SF GFA | \$6,481 | \$4,815 | 1,000 SF GFA | \$13,568 | \$4,815 | 1,000 SF GFA | \$12,433 | \$4,815 | 1,000 SF GFA | \$18,676 | \$4,815 |
| Hospital Nursing Home | Bed Bed | \$1,528 \$212 | \$1,316 \$212 | Bed Bed | \$3,408 \$576 | \$1,316 \$310 | Bed Bed | \$3,410 \$527 | \$1,316 \$310 | Beds Beds | \$10,765 \$1,247 | \$1,316 \$310 |
| Animal Hospital/Veterinary Clinic | | N/A | Y | 300 | N/A | 7020 | 1,000 SF GFA | \$7,918 | \$4,815 | 1,000 SF GFA | \$14,068 | \$4,815 |
| Corporate Headquarters Building | 1,000 SF GFA | \$2,516 | \$2,009 | 1,000 SF GFA | OFFICE \$5,302 | \$2,009 | 1,000 SF GFA | \$4,890 | \$2,009 | 1,000 SF GFA | \$4,158 | \$2,009 |
| General Office Building | 1,000 SF GFA | \$2,698 | \$2,145 | 1,000 SF GFA | \$5,649 | \$2,145 | 1,000 SF GFA | \$5,169 | \$2,145 | 1,000 SF GFA | \$7,970 | \$2,145 |
| Medical/Dental Office Single Tenant Office Building | 1,000 SF GFA 1,000 SF GFA | \$6,623 \$3,113 | \$5,127 \$2,485 | 1,000 SF GFA 1,000 SF GFA | \$14,095 \$6,558 | \$5,127 \$2,485 | 1,000 SF GFA 1,000 SF GFA | \$12,376 \$6,033 | \$5,127 \$2,485 | 1,000 SF GFA 1,000 SF GFA | \$19,704 \$11,850 | \$5,127 \$2,485 |
| Office Park | 1,000 SF GFA | \$2,715 | \$2,154 | 1,000 SF GFA | \$5,684 | \$2,154 | 1,000 SF GFA | \$5,131 | \$2,154 | 1,000 SF GFA | \$7,415 | \$2,154 |
| Others Not Specified | 1,000 SF GFA | \$2,698 | \$2,698 | | N/A COMMERCIAL | | | N/A | | | N/A | |
| A to wall to Const Control | 4.000.55.554 | 62.464 | 64.000 | 4 000 55 554 | Automobile Rela | | 4.000.55.654 | L 62.022 | 44.000 | 4 000 55 51 4 | L 44.046 | Å4 000 |
| Automobile Care Center Automobile Parts Sales | 1,000 SF GFA 1,000 SF GFA | \$2,161 \$3,633 | \$1,988 \$3,098 | 1,000 SF GFA 1,000 SF GFA | \$4,532 \$7,606 | \$1,988 \$3,098 | 1,000 SF GFA 1,000 SF GFA | \$3,823 \$6,972 | \$1,988 \$3,098 | 1,000 SF GLA 1,000 SF GFA | \$4,816 \$7,207 | \$1,988 \$3,098 |
| Gasoline/Service Station w/ Convenience Market | Fueling Position | \$1,681 | \$381 | Fueling Position | \$2,450 | \$381 | Fueling Position | \$2,261 | \$381 | ehicle Fueling Positior | \$4,274 | \$381 |
| Convenience Market with 12 or More Fueling Positions Convenience Market with Less than 12 Fueling Positions | Fueling Position 1,000 SF GFA | \$1,154 \$1,170 | \$1,153 \$1,170 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| New and Used Car Sales Quick Lubrication Vehicle Center | 1,000 SF GFA | \$2,387 \$3,318 | \$1,799 \$1,060 | 1,000 SF GFA Service Position | \$4,705 \$6,940 | \$1,799 \$1,060 | 1,000 SF GFA Service Position | \$4,293 \$6,356 | \$1,799 \$1,060 | 1,000 SF GFA | \$6,272 \$7,496 | \$1,799 \$1,060 |
| Self-Service Car Wash | Service Position Stall | \$690 | \$1,060 \$634 | Stall | \$1,381 | \$634 | Service Position Stall | \$1,264 | \$1,060 \$634 | Servicing Positions Stalls | \$2,298 | \$1,060 \$634 |
| Automated Car Wash Tire Store | 1,000 SF GFA | N/A \$3,163 | \$3,104 | 1,000 SF GFA 1,000 SF GFA | \$2,908 \$8,078 | \$128 \$3,104 | 1,000 SF GFA | N/A \$6,115 | \$3,104 | 1,000 SF GFA | N/A \$7,392 | \$3,104 |
| | , | | | | Dining | | | | | | | |
| Fast Food Restaurant Fast Food Restaurant without Drive-Thru | 1,000 SF GFA 1,000 SF GFA | \$13,290 \$10,379 | \$4,725 \$10,379 | 1,000 SF GFA | \$28,787 N/A | \$4,725 | 1,000 SF GFA | \$24,886 N/A | \$4,725 | 1,000 SF GFA | \$53,222 N/A | \$4,725 |
| High Turnover (Sit-down) Restaurant | 1,000 SF GFA | \$4,916 | \$1,785 | 1,000 SF GFA | \$10,341 | \$1,785 | 1,000 SF GFA | \$8,547 | \$1,785 | 1,000 SF GFA | \$18,145 | \$1,785 |
| Sit-Down Restaurant Coffee / Donut Shop | 1,000 SF GFA | \$3,332 N/A | \$2,357 | 1,000 SF GFA | \$6,968 N/A | \$2,357 | 1,000 SF GFA | \$6,388 N/A | \$2,357 | 1,000 SF GFA 1,000 SF GFA | \$14,230 \$42,377 | \$2,357 \$1,785 |
| | | | | | Other Retail | | | | | | | |
| Free-Standing Retail Store Garden Center (Nursery) | 1,000 SF GFA | \$3,163 N/A | \$2,769 | 1,000 SF GFA 1,000 SF GFA | \$7,898 \$5,934 | \$2,769 \$3,622 | 1,000 SF GFA 1,000 SF GFA | \$7,137 \$9,938 | \$2,769 \$3,622 | 1,000 SF GFA 1,000 SF GFA | \$10,926 \$15,720 | \$2,769 \$3,622 |
| Home Improvement Superstore | | N/A | | 1,000 SF GFA | \$3,838 | \$2,342 | 1,000 SF GFA | \$2,477 | \$2,342 | 1,000 SF GFA | \$4,366 | \$2,342 |
| Pharmacy/Drugstore Shopping Center | 1,000 SF GFA 1,000 SF GFA | \$5,652 \$2,632 | \$3,635 \$2,588 | 1,000 SF GFA 1,000 SF GFA | \$9,820 \$5,531 | \$3,635 \$2,588 | 1,000 SF GFA 1,000 SF GFA | \$10,325 \$5,010 | \$3,635 \$2,588 | 1,000 SF GFA 1,000 SF GLA | \$16,979 \$8,120 | \$3,635 \$2,588 |
| Supermarket | 1,000 SF GFA | \$7,850 | \$5,708 | 1,000 SF GFA | \$14,928 | \$5,708 | 1,000 SF GFA | \$12,414 | \$5,708 | 1,000 SF GFA | \$19,115 | \$5,708 |
| Video Arcade Video Rental Store | 1,000 SF GFA 1,000 SF GFA | \$5,669 \$7,247 | \$5,668 \$7,246 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| Toy/Children's Superstore | _,550 SI SIA | N/A | 1 7.72.10 | 1,000 SF GFA | \$7,787 | \$2,894 | 1,000 SF GFA | \$7,137 | \$2,894 | 1,000 SF GFA | \$11,319 | \$2,894 |
| Wholesale Market | 1,000 SF GFA | \$225 | \$225 | | Wholesale N/A | | | N/A | | | N/A | |
| | | | | | SERVICES | | | | | | | |
| Bank (Walk-In) | 1,000 SF GFA | \$11,175 | \$3,857 | 1,000 SF GFA | \$23,395 | \$3,857 | 1,000 SF GFA | \$7,861 | \$3,857 | 1,000 SF GFA | \$18,746 | \$3,857 |
| Bank (Drive-In) | Drive-in Lane | \$16,310 | \$6,184 | Drive-in Lane | \$28,516 | \$6,184 | Drive-in Lane | \$19,018 | \$6,184 | Drive-in Lanes | \$45,461 | \$6,184 |

| | | | | Servi | ce Area 'H' | Combined | | | | | | |
|--|-----------------------------------|--|--|----------------------------------|---|--|----------------------------------|--|---|----------------------------------|--|--|
| Schedule 1 Table B, Actual Roadway Impact | Final Pla | at Recorded Between: 9/1/ | 03 - 11/9/08* | Final Plat | Recorded Between: 11/10/ | 708 - 11/19/13* | Final Plat | Recorded Between: 11/20 | /13 - 11/30/20* | Final Pla | t Recorded Between: 12/1/ | '20 - Present* |
| Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged F Development Unit |
| Land Use | | | | | PORT AND TERMI | NAL | | | | | | |
| Truck Terminal | Acre | \$22,266 | \$3,140 | Acre | \$14,895 INDUSTRIAL | \$3,140 | Acre | \$11,971 | \$3,140 | 1,000 SF GFA | \$3,141 | \$3,140 |
| General Light Industrial | 1,000 SF GFA 1,000 SF GFA | \$3,333 \$2,310 | \$1,057 \$2,309 | 1,000 SF GFA 1,000 SF GFA | \$2,230 \$1,545 | \$1,057 \$342 | 1,000 SF GFA 1,000 SF GFA | \$1,772 \$1,242 | \$1,057 \$342 | 1,000 SF GFA | \$1,058 N/A | \$1,057 |
| General Heavy Industrial Industrial Park | 1,000 SF GFA | \$3,129 | \$671 | 1,000 SF GFA | \$1,956 | \$671 | 1,000 SF GFA | \$1,552 | \$671 | 1,000 SF GFA | \$671 | \$671 |
| Warehousing Mini-Warehouse | 1,000 SF GFA 1,000 SF GFA | \$2,076 \$987 | \$317 \$285 | 1,000 SF GFA 1,000 SF GFA | \$1,340 \$592 | \$317 \$285 | 1,000 SF GFA 1,000 SF GFA | \$586 \$476 | \$317 \$285 | 1,000 SF GFA 1,000 SF GFA | \$318 \$285 | \$317 \$285 |
| Others Not Specified | 1,000 SF GFA | \$3,333 | \$3,333 | 1,000 31 G1A | N/A | 7203 | 1,000 31 01 A | N/A | 7203 | 1,000 31 GIA | N/A | 7203 |
| Single Family Detached Housing | Dwelling Unit | \$3,436 | \$1,660 | Dwelling Unit | \$2,298 | \$1,660 | Dwelling Unit | \$1,827 | \$1,660 | Dwelling Unit | \$1,661 | \$1,660 |
| Apartment/Multi-family | Dwelling Unit | \$2,105 | \$740 | Dwelling Unit | \$1,408 | \$740 | Dwelling Unit | \$1,132 | \$740 | Dwelling Unit | \$740 | \$740 |
| Multifamily Housing (High-Rise) Residential Condominium/Townhouse | Dwelling Unit | N/A \$1,835 | \$938 | Dwelling Unit | N/A \$1,183 | \$938 | Dwelling Unit | N/A \$951 | \$938 | Dwelling Unit Dwelling Unit | \$603 \$939 | \$602 \$938 |
| Mid-Rise Residential with 1st Floor Commercial | Ü | N/A | · | | N/A | | | N/A | | Dwelling Unit | \$603 | \$602 |
| Mobile Home Park Retirement Community | Dwelling Unit Dwelling Unit | \$1,901 \$921 | \$772 \$921 | Dwelling Unit | \$1,340 N/A | \$772 | | N/A N/A | | Dwelling Unit | \$773 N/A | \$772 |
| Others Not Specified | Dwelling Unit | \$3,436 | \$3,435 | Dod | N/A | ¢426 | Dod | N/A | ¢400 | Dode | N/A | ¢426 |
| Assisted Living Senior Adult Housing | | N/A N/A | | Bed | \$499 N/A | \$436 | Bed Dwelling Unit | \$401 \$456 | \$400 \$436 | Beds Dwelling Unit | \$437 \$437 | \$436 \$436 |
| Congregate Care Facility | | N/A | | | N/A LODGING | | Dwelling Unit | \$310 | \$303 | Dwelling Unit | \$303 | \$303 |
| Hotel | Room | \$1,433 | \$633 | Room | \$929 | \$633 | Room | \$758 | \$633 | Rooms | \$697 | \$633 |
| Motel/Other Lodging Facilities | Room | \$1,104 | \$440 | Room | \$738 RECREATIONA | \$440 | Room | \$593 | \$440 | Rooms | \$440 | \$440 |
| Arena | Acre | \$78,327 | \$78,326 | | N/A | | | N/A | | | N/A | |
| Bowling Alley Driving Range | 1,000 SF GFA Tee | \$8,319 \$2,939 | \$8,318 \$1,393 | Tee | N/A \$1,966 | \$1,393 | Tee | N/A \$1,584 | \$1,393 | Driving Positions | N/A \$1,773 | \$1,393 |
| Golf Course | Acre | \$914 | \$448 | Acre | \$469 | \$448 | Acre | \$381 | \$381 | Holes | \$4,130 | \$448 |
| Health/Recreational Clubs and Facilities Ice Rink | 1,000 SF GFA 1,000 SF GFA | \$4,116 \$5,548 | \$1,499 \$1,556 | 1,000 SF GFA 1,000 SF GFA | \$2,577 \$3,712 | \$1,499 \$1,556 | 1,000 SF GFA 1,000 SF GFA | \$3,466 \$2,987 | \$1,499 \$1,556 | 1,000 SF GFA 1,000 SF GFA | \$3,278 \$1,888 | \$1,499 \$1,556 |
| Live Theater | Seat | \$44 | \$43 | - | N/A | | , | N/A | | | N/A | |
| Miniature Golf Multiplex Movie Theater | Hole Seat | \$775 \$329 | \$365 \$328 | Hole Screen | \$518 \$21,443 | \$365 \$5,643 | Hole Screen | \$417 \$17,261 | \$365 \$5,643 | Holes Screens | \$469 \$23,046 | \$365 \$5,643 |
| Tennis Courts | Court | \$9,116 | \$1,244 | Court | \$5,267 | \$1,244 | Court | \$4,240 | \$1,244 | Courts | \$5,419 | \$1,244 |
| Church | 1,000 SF GFA | \$1,016 | \$425 | 1,000 SF GFA | \$680 | L \$425 | 1,000 SF GFA | \$456 | \$425 | 1,000 SF GFA | \$736 | \$425 |
| Day Care Center | 1,000 SF GFA | \$20,263 | \$2,135 | 1,000 SF GFA | \$13,536 | \$2,135 | 1,000 SF GFA | \$5,702 | \$2,135 | 1,000 SF GFA | \$3,935 | \$2,135 |
| Primary/Middle School (1-8) High School (9-12) | Student Student | \$249 \$234 | \$74 \$80 | Student Student | \$156 \$142 | \$74 \$80 | Student Student | \$134 \$106 | \$74 \$80 | Student Students | \$108 \$90 | \$74 \$80 |
| Jr/Community College | Student | \$263 | \$84 | Student | \$122 | \$84 | Student | \$98 | \$84 | Students | \$184 | \$84 |
| University/College | Student | \$322 | \$127 | Student | \$215 MEDICAL | \$127 | Student | \$141 | \$127 | Students | \$253 | \$127 |
| Clinic | 1,000 SF GFA | \$14,291 | \$3,860 | 1,000 SF GFA | \$9,560 | \$3,860 | 1,000 SF GFA | \$7,695 | \$3,860 | 1,000 SF GFA | \$5,505 | \$3,860 |
| Hospital Nursing Home | Bed Bed | \$3,370 \$468 | \$1,497 \$251 | Bed Bed | \$2,401 \$406 | \$1,497 \$251 | Bed Bed | \$2,110 \$326 | \$1,497 \$251 | Beds Beds | \$3,173 \$368 | \$1,497 \$251 |
| Animal Hospital/Veterinary Clinic | | N/A | | | N/A | | 1,000 SF GFA | \$4,901 | \$3,860 | 1,000 SF GFA | \$4,148 | \$3,860 |
| Corporate Headquarters Building | 1,000 SF GFA | \$4,722 | \$1,007 | 1,000 SF GFA | \$3,183 | \$1,007 | 1,000 SF GFA | \$2,578 | \$1,007 | 1,000 SF GFA | \$1,007 | \$1,007 |
| General Office Building Medical/Dental Office | 1,000 SF GFA 1,000 SF GFA | \$5,066 \$12,442 | \$1,931 \$3,870 | 1,000 SF GFA 1,000 SF GFA | \$3,389 \$8,460 | \$1,931 \$3,870 | 1,000 SF GFA 1,000 SF GFA | \$2,723 \$6,524 | \$1,931 \$3,870 | 1,000 SF GFA 1,000 SF GFA | \$1,931 \$5,808 | \$1,931 \$3,870 |
| Single Tenant Office Building | 1,000 SF GFA | \$5,848 | \$2,512 | 1,000 SF GFA | \$3,932 | \$2,512 | 1,000 SF GFA | \$3,179 | \$2,512 | 1,000 SF GFA | \$2,870 | \$2,512 |
| Office Park Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$5,102 \$5,066 | \$1,797 \$5,065 | 1,000 SF GFA | \$3,413 N/A | \$1,797 | 1,000 SF GFA | \$2,704 N/A | \$1,797 | 1,000 SF GFA | \$1,798 N/A | \$1,797 |
| Others Not Specifica | 1,000 31 417 | \$3,000 | \$3,003 | | COMMERCIAL | | | 1971 | | | 14/7. | |
| Automobile Care Center | 1,000 SF GFA | \$4,766 | \$1,505 | 1,000 SF GFA | Automobile Rela \$3,193 | \$1,505 | 1,000 SF GFA | \$2,366 | \$1,505 | 1,000 SF GLA | \$1,505 | \$1,505 |
| Automobile Parts Sales | 1,000 SF GFA | \$8,012 | \$2,252 | 1,000 SF GFA | \$5,359 | \$2,252 | 1,000 SF GFA | \$4,315 | \$2,252 | 1,000 SF GFA | \$2,253 | \$2,252 |
| Gasoline/Service Station w/ Convenience Market Convenience Market with 12 or More Fueling Positions | Fueling Position Fueling Position | \$3,706 \$2,544 | \$902 \$2,543 | Fueling Position | \$1,726 N/A | \$902 | Fueling Position | \$1,399 N/A | \$902 | ehicle Fueling Positior | \$1,336 N/A | \$902 |
| Convenience Market with Less than 12 Fueling Positions | 1,000 SF GFA | \$2,580 | \$2,580 | | N/A | 1 4 | | N/A | 1 | | N/A | |
| New and Used Car Sales Quick Lubrication Vehicle Center | 1,000 SF GFA Service Position | \$5,263 \$7,317 | \$1,960 \$796 | 1,000 SF GFA Service Position | \$3,315 \$4,890 | \$1,960 \$796 | 1,000 SF GFA Service Position | \$2,657 \$3,934 | \$1,960 \$796 | 1,000 SF GFA Servicing Positions | \$1,960 \$2,343 | \$1,960 \$796 |
| Self-Service Car Wash | Stall | \$1,520 | \$495 | Stall 1,000 SF GFA | \$973 | \$495 \$303 | Stall | \$782 N/A | \$495 | Stalls | \$718 | \$495 |
| Automated Car Wash Tire Store | 1,000 SF GFA | N/A \$6,974 | \$2,310 | 1,000 SF GFA 1,000 SF GFA | \$2,049 \$5,692 | \$303 | 1,000 SF GFA | \$3,785 | \$2,310 | 1,000 SF GFA | N/A \$2,310 | \$2,310 |
| East Food Destaurant | 1,000 SF GFA | ¢20,20¢ | ¢2.504 | 1,000 SF GFA | Dining \$20.284 | \$3,584 | 1,000 SF GFA | ¢4F 403 | ¢2.504 | 1,000 SF GFA | \$10.005 | \$3,584 |
| Fast Food Restaurant Fast Food Restaurant without Drive-Thru | 1,000 SF GFA 1,000 SF GFA | \$29,306 \$22,888 | \$3,584 \$22,887 | 1,000 SF GFA | \$20,284 N/A | γ ο ο ο ο ο ο ο ο ο ο ο ο ο ο ο ο ο ο ο | 1,000 SF GFA | \$15,402 N/A | \$3,584 | 1,000 SF GFA | \$16,635 3140.7 | ېخ,584 |
| High Turnover (Sit-down) Restaurant Sit-Down Restaurant | 1,000 SF GFA 1,000 SF GFA | \$10,841 \$7,347 | \$2,526 \$1,892 | 1,000 SF GFA 1,000 SF GFA | \$7,286 \$4,910 | \$2,526 \$1,892 | 1,000 SF GFA 1,000 SF GFA | \$5,290 \$3,954 | \$2,526 \$1,892 | 1,000 SF GFA 1,000 SF GFA | \$5,671 \$4,448 | \$2,526 \$1,892 |
| Coffee / Donut Shop | 1,000 31 GFA | \$7,347 N/A | J 71,032 | 1,000 JI GFA | N/A | μ γ1,032 | 1,000 31 GFA | N/A |) 1,032 | 1,000 SF GFA 1,000 SF GFA | \$13,245 | \$2,526 |
| Free-Standing Retail Store | 1,000 SF GFA | \$6,974 | \$2,201 | 1,000 SF GFA | Other Retail \$5,565 | \$2,201 | 1,000 SF GFA | \$4,417 | \$2,201 | 1,000 SF GFA | \$3,415 | \$2,201 |
| Garden Center (Nursery) | 1,000 SF GFA | N/A | β2,201 | 1,000 SF GFA 1,000 SF GFA | \$4,181 | \$2,588 | 1,000 SF GFA 1,000 SF GFA | \$6,150 | \$2,201 \$2,588 | 1,000 SF GFA | \$3,415 \$4,913 | \$2,588 |
| Home Improvement Superstore Pharmacy/Drugstore | 1,000 SF GFA | N/A \$12,464 | \$2,996 | 1,000 SF GFA 1,000 SF GFA | \$2,704 \$6,919 | \$1,364 \$2,996 | 1,000 SF GFA 1,000 SF GFA | \$1,533 \$6,390 | \$1,364 \$2,996 | 1,000 SF GFA 1,000 SF GFA | \$1,365 \$5,307 | \$1,364 \$2,996 |
| Shopping Center | 1,000 SF GFA | \$5,804 | \$2,537 | 1,000 SF GFA | \$3,897 | \$2,537 | 1,000 SF GFA | \$3,101 | \$2,537 | 1,000 SF GLA | \$2,538 | \$2,537 |
| Supermarket Video Arcade | 1,000 SF GFA 1,000 SF GFA | \$17,310 \$12,500 | \$4,930 \$12,500 | 1,000 SF GFA | \$10,518 N/A | \$4,930 | 1,000 SF GFA | \$7,683 N/A | \$4,930 | 1,000 SF GFA | \$5,975 N/A | \$4,930 |
| Video Rental Store | 1,000 SF GFA | \$15,980 | \$15,979 | | N/A | | | N/A | | | N/A | |
| Toy/Children's Superstore | | N/A | | 1,000 SF GFA | \$5,487 Wholesale | \$2,159 | 1,000 SF GFA | \$4,417 | \$2,159 | 1,000 SF GFA | \$3,538 | \$2,159 |
| Wholesale Market | 1,000 SF GFA | \$497 | \$497 | | N/A | | | N/A | | | N/A | |
| Bank (Walk-In) | 1,000 SF GFA | \$24,642 | \$2,937 | 1,000 SF GFA | \$16,484 | \$2,937 | 1,000 SF GFA | \$4,865 | \$2,937 | 1,000 SF GFA | \$5,859 | \$2,937 |
| Bank (Drive-In) | Drive-in Lane | \$35,965 | \$4,659 | Drive-in Lane | \$20,093 | \$4,659 | Drive-in Lane | \$11,770 | \$4,659 | Drive-in Lanes | \$14,209 | \$4,659 |
| Personal Service | I | N/A | | | N/A | | I | N/A | | 1,000 SF GFA | \$1,180 | \$1,180 |

| | | | | Servi | ce Area 'I' | Combined | | | | | | |
|---|-----------------------------------|----------------------------|--|----------------------------------|----------------------------|--|----------------------------------|-------------------------|--|----------------------------------|--------------------------|-----------------------------------|
| School de 4 Table D. Ashard Decales and second | Final Pl | at Recorded Between: 9/1/0 |)3 - 11/9/08* | Final Plat | Recorded Between: 11/10/ | /08 - 11/19/13* | Final Plat | Recorded Between: 11/20 | /13 - 11/30/20* | Final Pla | t Recorded Between: 12/1 | /20 - Present* |
| chedule 1 Table B, Actual Roadway Impact Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | e Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Development Un |
| Land Use | | | | | PORT AND TERMI | NΔI | | | | | | |
| Truck Terminal | Acre | \$19,085 | \$11,449 | Acre | \$21,038 INDUSTRIAL | \$11,449 | Acre | \$24,779 | \$11,449 | 1,000 SF GFA | \$11,853 | \$11,449 |
| General Light Industrial | 1,000 SF GFA | \$2,855 | \$1,428 | 1,000 SF GFA | \$3,147 | \$1,428 | 1,000 SF GFA | \$3,669 | \$1,428 | 1,000 SF GFA | \$3,997 | \$1,428 |
| General Heavy Industrial Industrial Park | 1,000 SF GFA 1,000 SF GFA | \$1,983 \$2,681 | \$1,982 \$1,785 | 1,000 SF GFA 1,000 SF GFA | \$2,186 \$2,763 | \$419 \$1,785 | 1,000 SF GFA 1,000 SF GFA | \$2,575 \$3,216 | \$419 \$1,785 | 1,000 SF GFA | N/A \$2,530 | \$1,785 |
| Warehousing | 1,000 SF GFA | \$1,919 | \$1,201 | 1,000 SF GFA | \$2,045 | \$1,201 | 1,000 SF GFA | \$1,306 | \$1,201 | 1,000 SF GFA | \$1,202 | \$1,201 |
| Mini-Warehouse Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$913 \$2,855 | \$574 \$2,855 | 1,000 SF GFA | \$904 N/A | \$574 | 1,000 SF GFA | \$1,065 N/A | \$574 | 1,000 SF GFA | \$1,075 N/A | \$574 |
| | | | | | RESIDENTIAL | 40.004 | | 4.500 | 4 | - 111 | 1 40.405 | 4 |
| Single Family Detached Housing Apartment/Multi-family | Dwelling Unit Dwelling Unit | \$3,524 \$2,163 | \$3,523 \$2,163 | Dwelling Unit Dwelling Unit | \$3,884 \$2,385 | \$3,884 \$2,384 | Dwelling Unit Dwelling Unit | \$4,530 \$2,809 | \$4,484 \$2,732 | Dwelling Unit Dwelling Unit | \$6,135 \$2,732 | \$4,484 \$2,732 |
| Multifamily Housing (High-Rise) | Devalling Heit | N/A | Ć4 00A | Durallia a Llait | N/A | ¢4.000 | Duralling Unit | N/A | ¢2.255 | Dwelling Unit | \$2,226 | \$2,226 |
| Residential Condominium/Townhouse Mid-Rise Residential with 1st Floor Commercial | Dwelling Unit | \$1,884 N/A | \$1,884 | Dwelling Unit | \$2,000 N/A | \$1,999 | Dwelling Unit | \$2,356 N/A | \$2,355 | Dwelling Unit Dwelling Unit | \$3,466 \$2,226 | \$2,558 \$2,226 |
| Mobile Home Park | Dwelling Unit | \$1,954 | \$1,953 | Dwelling Unit | \$2,269 | \$2,269 | | N/A | | Dwelling Unit | \$2,846 | \$2,846 |
| Retirement Community Others Not Specified | Dwelling Unit Dwelling Unit | \$942 \$3,524 | \$942 \$3,523 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| Assisted Living | | N/A | | Bed | \$846 | \$846 | Bed | \$997 | \$996 | Beds | \$1,607 | \$1,082 |
| Senior Adult Housing Congregate Care Facility | | N/A N/A | | | N/A N/A | | Dwelling Unit Dwelling Unit | \$1,133 \$770 | \$1,132 \$770 | Dwelling Unit Dwelling Unit | \$1,607 \$1,113 | \$1,230 \$907 |
| Hatal | Doors | Ć1 140 | ¢701 | Doors. | LODGING | ¢704 | Doom | L 64.457 | Ć704 | | Ć2 441 | Ć701 |
| Hotel Motel/Other Lodging Facilities | Room Room | \$1,140 \$878 | \$791 \$659 | Room Room | \$1,218 \$968 | \$791 \$659 | Room Room | \$1,457 \$1,140 | \$791 \$659 | Rooms Rooms | \$2,441 \$1,543 | \$791 \$659 |
| Arone | Anna | ¢c2 24 4 | ĆC2 242 | | RECREATIONA | L | | NI/A | | | N/A | |
| Arena Bowling Alley | Acre 1,000 SF GFA | \$62,314 \$6,617 | \$62,313 \$6,617 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| Driving Range | Tee | \$2,338 | \$1,741 | Tee | \$2,577 | \$1,741 | Tee | \$3,043 | \$1,741 | Driving Positions | \$6,211 | \$1,741 |
| Golf Course Health/Recreational Clubs and Facilities | Acre 1,000 SF GFA | \$727 \$3,274 | \$674 \$1,390 | Acre 1,000 SF GFA | \$615 \$3,378 | \$615 \$1,390 | Acre 1,000 SF GFA | \$732 \$6,659 | \$674 \$1,390 | Holes 1,000 SF GFA | \$14,472 \$11,486 | \$674 \$1,390 |
| Ice Rink | 1,000 SF GFA | \$4,414 | \$1,969 | 1,000 SF GFA | \$4,865 | \$1,969 | 1,000 SF GFA | \$5,738 | \$1,969 | 1,000 SF GFA | \$6,616 | \$1,969 |
| Live Theater Miniature Golf | Seat Hole | \$35 \$616 | \$34 \$457 | Hole | N/A \$679 | \$457 | Hole | N/A \$800 | \$457 | Holes | N/A \$1,645 | \$457 |
| Multiplex Movie Theater | Seat | \$262 | \$261 | Screen | \$28,108 | \$6,954 | Screen | \$33,160 | \$6,954 | Screens | \$104,211 | \$6,954 |
| Tennis Courts | Court | \$7,251 | \$1,784 | Court | \$6,904 INSTITUTIONA | \$1,784 L | Court | \$8,146 | \$1,784 | Courts | \$18,988 | \$1,784 |
| Church | 1,000 SF GFA | \$808 | \$538 | 1,000 SF GFA | \$891 | \$538 | 1,000 SF GFA | \$876 | \$538 | 1,000 SF GFA | \$2,581 | \$538 |
| Day Care Center Primary/Middle School (1-8) | 1,000 SF GFA Student | \$16,119 \$198 | \$2,791 \$95 | 1,000 SF GFA Student | \$17,743 \$205 | \$2,791 \$95 | 1,000 SF GFA Student | \$10,955 \$257 | \$2,791 \$95 | 1,000 SF GFA Student | \$13,789 \$380 | \$2,791 \$95 |
| High School (9-12) | Student | \$186 | \$102 | Student | \$186 | \$102 | Student | \$204 | \$102 | Students | \$316 | \$102 |
| Jr/Community College University/College | Student Student | \$209 \$256 | \$106 \$162 | Student Student | \$160 \$282 | \$106 \$162 | Student Student | \$189 \$272 | \$106 \$162 | Students Students | \$645 \$987 | \$106 \$162 |
| Clinia | 1 000 CE CEA | Ć44.2C0 | ¢4.002 | 4.000 55 654 | MEDICAL | Ć4.002 | 1 000 CE CEA | Ć44 702 | Ć4.002 | 4 000 55 554 | Ć20.455 | Ć4.002 |
| Clinic Hospital | 1,000 SF GFA Bed | \$11,368 \$2,681 | \$4,902 \$1,886 | 1,000 SF GFA Bed | \$12,532 \$3,147 | \$4,902 \$1,886 | 1,000 SF GFA Bed | \$14,783 \$4,054 | \$4,902 \$1,886 | 1,000 SF GFA Beds | \$20,455 \$11,790 | \$4,902 \$1,886 |
| Nursing Home | Bed | \$372 N/A | \$318 | Bed | \$532 N/A | \$318 | Bed | \$627 \$9,415 | \$318 | Beds 1,000 SF GFA | \$1,366 | \$318 |
| Animal Hospital/Veterinary Clinic | | N/A | | | OFFICE | | 1,000 SF GFA | \$9,415 | \$4,902 | 1,000 SF GFA | \$15,408 | \$4,902 |
| Corporate Headquarters Building | 1,000 SF GFA | \$4,414 | \$2,155 | 1,000 SF GFA | \$4,897 | \$2,155 | 1,000 SF GFA | \$5,814 | \$2,155 | 1,000 SF GFA | \$4,554 | \$2,155 |
| General Office Building Medical/Dental Office | 1,000 SF GFA 1,000 SF GFA | \$4,733 \$11,618 | \$2,302 \$5,579 | 1,000 SF GFA 1,000 SF GFA | \$5,218 \$13,019 | \$2,302 \$5,579 | 1,000 SF GFA 1,000 SF GFA | \$6,146 \$14,715 | \$2,302 \$5,579 | 1,000 SF GFA 1,000 SF GFA | \$8,729 \$21,581 | \$2,302 \$5,579 |
| Single Tenant Office Building | 1,000 SF GFA | \$5,460 | \$2,664 | 1,000 SF GFA | \$6,057 | \$2,664 | 1,000 SF GFA | \$7,173 | \$2,664 | 1,000 SF GFA | \$12,979 | \$2,664 |
| Office Park Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$4,762 \$4,733 | \$2,311 \$4,733 | 1,000 SF GFA | \$5,250 N/A | \$2,311 | 1,000 SF GFA | \$6,100 N/A | \$2,311 | 1,000 SF GFA | \$8,121 N/A | \$2,311 |
| | | | | | COMMERCIAL | | | | | | | |
| Automobile Care Center | 1,000 SF GFA | \$3,791 | \$2,862 | 1,000 SF GFA | Automobile Rela \$4,186 | \$2,862 | 1,000 SF GFA | \$4,545 | \$2,862 | 1,000 SF GLA | \$5,275 | \$2,862 |
| Automobile Parts Sales | 1,000 SF GFA | \$6,373 | \$3,354 | 1,000 SF GFA | \$7,025 | \$3,354 | 1,000 SF GFA | \$8,290 | \$3,354 | 1,000 SF GFA | \$7,894 | \$3,354 |
| Gasoline/Service Station w/ Convenience Market Convenience Market with 12 or More Fueling Positions | Fueling Position Fueling Position | \$2,948 \$2,024 | \$1,165 \$2,023 | Fueling Position | \$2,263 N/A | \$1,165 | Fueling Position | \$2,688 N/A | \$1,165 | ehicle Fueling Positior | \$4,681 N/A | \$1,165 |
| Convenience Market with Less than 12 Fueling Positions | 1,000 SF GFA | \$2,053 | \$2,052 | 1,000,05,05 | N/A | 64.007 | 1,000,05,05 | N/A | 64.007 | 1 000 05 05 4 | N/A | 64.00= |
| New and Used Car Sales Quick Lubrication Vehicle Center | 1,000 SF GFA Service Position | \$4,187 \$5,821 | \$1,897 \$1,036 | 1,000 SF GFA Service Position | \$4,346 \$6,410 | \$1,897 \$1,036 | 1,000 SF GFA Service Position | \$5,104 \$7,558 | \$1,897 \$1,036 | 1,000 SF GFA Servicing Positions | \$6,869 \$8,210 | \$1,897 \$1,036 |
| Self-Service Car Wash | Stall | \$1,210 N/A | \$641 | Stall | \$1,276 | \$641 \$397 | Stall | \$1,502 N/A | \$641 | Stalls | \$2,517 | \$641 |
| Automated Car Wash Tire Store | 1,000 SF GFA | \$5,548 | \$3,280 | 1,000 SF GFA 1,000 SF GFA | \$2,686 \$7,461 | \$397 \$3,280 | 1,000 SF GFA | \$7,271 | \$3,280 | 1,000 SF GFA | N/A \$8,096 | \$3,280 |
| Foot Food Doct | 1,000,05,05 | | | 1,000,05,05 | Dining | | 1,000,05,05 | | | 1 000 05 05 1 | | |
| Fast Food Restaurant Fast Food Restaurant without Drive-Thru | 1,000 SF GFA 1,000 SF GFA | \$23,312 \$18,207 | \$4,622 \$18,206 | 1,000 SF GFA | \$26,589 N/A | \$4,622 | 1,000 SF GFA | \$29,588 N/A | \$4,622 | 1,000 SF GFA | \$58,291 N/A | \$4,622 |
| High Turnover (Sit-down) Restaurant | 1,000 SF GFA | \$8,624 | \$3,245 | 1,000 SF GFA | \$9,551 | \$3,245 | 1,000 SF GFA | \$10,162 | \$3,245 | 1,000 SF GFA | \$19,873 | \$3,245 |
| Sit-Down Restaurant Coffee / Donut Shop | 1,000 SF GFA | \$5,844 N/A | \$2,402 | 1,000 SF GFA | \$6,436 N/A | \$2,402 | 1,000 SF GFA | \$7,595 N/A | \$2,402 | 1,000 SF GFA 1,000 SF GFA | \$15,585 \$46,413 | \$2,402 \$3,245 |
| Francisco De La Maria | 1,000,07,07 | Å5.540 | <u> </u> | 1,000,05,05 | Other Retail | <u> </u> | 1,000,05,05 | 40.400 | <u> </u> | 1 000 05 05 | 644.057 | 42.22 |
| Free-Standing Retail Store Garden Center (Nursery) | 1,000 SF GFA | \$5,548 N/A | \$2,803 | 1,000 SF GFA 1,000 SF GFA | \$7,295 \$5,481 | \$2,803 \$3,394 | 1,000 SF GFA 1,000 SF GFA | \$8,486 \$11,816 | \$2,803 \$3,394 | 1,000 SF GFA 1,000 SF GFA | \$11,967 \$17,217 | \$2,803 \$3,394 |
| Home Improvement Superstore | 1 000 05 05: | N/A | 62.770 | 1,000 SF GFA | \$3,545 | \$2,194 | 1,000 SF GFA | \$2,945 | \$2,194 | 1,000 SF GFA | \$4,782 | \$2,194 |
| Pharmacy/Drugstore Shopping Center | 1,000 SF GFA 1,000 SF GFA | \$9,915 \$4,617 | \$3,778 \$3,747 | 1,000 SF GFA 1,000 SF GFA | \$9,070 \$5,109 | \$3,778 \$3,747 | 1,000 SF GFA 1,000 SF GFA | \$12,276 \$5,957 | \$3,778 \$3,747 | 1,000 SF GFA 1,000 SF GLA | \$18,596 \$8,893 | \$3,778 \$3,747 |
| Supermarket | 1,000 SF GFA | \$13,770 | \$6,143 | 1,000 SF GFA | \$13,788 | \$6,143 | 1,000 SF GFA | \$14,760 | \$6,143 | 1,000 SF GFA | \$20,936 | \$6,143 |
| Video Arcade Video Rental Store | 1,000 SF GFA 1,000 SF GFA | \$9,944 \$12,712 | \$9,943 \$12,711 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| Toy/Children's Superstore | | N/A | | 1,000 SF GFA | \$7,192 | \$3,215 | 1,000 SF GFA | \$8,486 | \$3,215 | 1,000 SF GFA | \$12,397 | \$3,215 |
| Wholesale Market | 1,000 SF GFA | \$395 | \$395 | | Wholesale N/A | | | N/A | | | N/A | |
| | | | | | SERVICES | | | | | | | |
| Bank (Walk-In) Bank (Drive-In) | 1,000 SF GFA Drive-in Lane | \$19,602 \$28,610 | \$3,781 \$6,019 | 1,000 SF GFA Drive-in Lane | \$21,608 \$26,339 | \$3,781 \$6,019 | 1,000 SF GFA Drive-in Lane | \$9,347 \$22,612 | \$3,781 \$6,019 | 1,000 SF GFA Drive-in Lanes | \$20,531 \$49,790 | \$3,781 \$6,019 |
| Dank (Drive iii) | | N/A | ,- =- | | , | , | | . , | , - =- | | , | , -, |

| | | | | Servi | ce Area 'J' | Combined | | | | | | |
|---|----------------------------------|--|---|---|--|---|----------------------------------|--|---|---|--|--|
| | Final Pla | nt Recorded Between: 9/1/0 |)3 - 11/9/08* | Final Plat | Recorded Between: 11/10/ | 08 - 11/19/13* | Final Plat | Recorded Between: 11/20/ | /13 - 11/30/20* | Final Pla | at Recorded Between: 12/1/ | /20 - Present* |
| Schedule 1 Table B, Actual Roadway Impact Fee Charged Per Development Unit | | | | | | | | | | | | |
| <u> </u> | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit |
| Land Use | | | | | PORT AND TERMI | NAI | | | | | | |
| Truck Terminal | Acre | \$27,257 | \$3,251 | Acre | \$23,598 | \$3,251 | Acre | \$27,044 | \$3,251 | 1,000 SF GFA | \$3,251 | \$3,251 |
| General Light Industrial | 1,000 SF GFA | \$4,078 | \$922 | 1,000 SF GFA | \$3,530 | \$922 | 1,000 SF GFA | \$4,005 | \$922 | 1,000 SF GFA | \$1,097 | \$922 |
| General Heavy Industrial Industrial Park | 1,000 SF GFA 1,000 SF GFA | \$2,832 \$3,829 | \$2,832 \$694 | 1,000 SF GFA 1,000 SF GFA | \$2,452 \$3,099 | \$473 \$694 | 1,000 SF GFA 1,000 SF GFA | \$2,810 \$3,510 | \$473 \$694 | 1,000 SF GFA | N/A \$694 | \$694 |
| Warehousing | 1,000 SF GFA | \$2,741 | \$329 | 1,000 SF GFA | \$2,294 | \$329 | 1,000 SF GFA | \$1,426 | \$329 | 1,000 SF GFA | \$330 | \$329 |
| Mini-Warehouse Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$1,304 \$4,078 | \$294 \$4,077 | 1,000 SF GFA | \$1,014 N/A | \$294 | 1,000 SF GFA | \$1,162 N/A | \$294 | 1,000 SF GFA | \$295 N/A | \$294 |
| | | 45.000 | | | RESIDENTIAL | 44.000 | I - 11 | 1 4.0 | 44.000 | | 44.000 | 44.000 |
| Single Family Detached Housing Apartment/Multi-family | Dwelling Unit Dwelling Unit | \$5,033 \$3,089 | \$1,682 \$749 | Dwelling Unit Dwelling Unit | \$4,357 \$2,675 | \$1,682 \$749 | Dwelling Unit Dwelling Unit | \$4,944 \$3,065 | \$1,682 \$749 | Dwelling Unit Dwelling Unit | \$1,683 \$750 | \$1,682 \$749 |
| Multifamily Housing (High-Rise) Residential Condominium/Townhouse | Duralling Unit | N/A \$2,691 | \$950 | Dwelling Unit | N/A \$2,243 | \$950 | Duralling Unit | N/A \$2,571 | \$950 | Dwelling Unit | \$611 \$951 | \$610 \$950 |
| Mid-Rise Residential with 1st Floor Commercial | Dwelling Unit | \$2,691 N/A | \$950 | Dwelling Offic | \$2,243 N/A | \$950 | Dwelling Unit | \$2,571 N/A | \$950 | Dwelling Unit Dwelling Unit | \$611 | \$610 |
| Mobile Home Park Retirement Community | Dwelling Unit Dwelling Unit | \$2,790 \$1,345 | \$780 \$1,345 | Dwelling Unit | \$2,545 N/A | \$780 | | N/A N/A | | Dwelling Unit | \$781 N/A | \$780 |
| Others Not Specified | Dwelling Unit | \$5,033 | \$5,032 | | N/A | | | N/A | | | N/A | |
| Assisted Living Senior Adult Housing | | N/A N/A | | Bed | \$949 N/A | \$440 | Bed Dwelling Unit | \$1,088 \$1,236 | \$440 \$440 | Beds Dwelling Unit | \$441 \$441 | \$440 \$440 |
| Congregate Care Facility | | N/A | | | N/A | | Dwelling Unit | \$840 | \$305 | Dwelling Unit | \$305 | \$305 |
| Hotel | Room | \$1,628 | \$669 | Room | \$1,366 | \$669 | Room | \$1,590 | \$669 | Rooms | \$670 | \$669 |
| Motel/Other Lodging Facilities | Room | \$1,254 | \$423 | Room | \$1,086 RECREATIONA | \$423 | Room | \$1,244 | \$423 | Rooms | \$423 | \$423 |
| Arena | Acre | \$88,996 | \$88,996 | | N/A | | | N/A | | | N/A | |
| Bowling Alley Driving Range | 1,000 SF GFA Tee | \$9,451 \$3,339 | \$9,451 \$1,703 | Tee | N/A \$2,890 | \$1,703 | Tee | N/A \$3,321 | \$1,703 | Driving Positions | N/A \$1,704 | \$1,703 |
| Golf Course | Acre | \$1,038 | \$764 | Acre | \$690 | \$690 | Acre | \$799 | \$764 | Holes | \$3,970 | \$764 |
| Health/Recreational Clubs and Facilities Ice Rink | 1,000 SF GFA 1,000 SF GFA | \$4,676 \$6,303 | \$1,568 \$1,814 | 1,000 SF GFA 1,000 SF GFA | \$3,789 \$5,457 | \$1,568 \$1,814 | 1,000 SF GFA 1,000 SF GFA | \$7,268 \$6,262 | \$1,568 \$1,814 | 1,000 SF GFA 1,000 SF GFA | \$3,151 \$1,815 | \$1,568 \$1,814 |
| Live Theater | Seat | \$50 | \$49 | | N/A | | | N/A | | · | N/A | |
| Miniature Golf Multiplex Movie Theater | Hole Seat | \$880 \$374 | \$451 \$373 | Hole Screen | \$762 \$31,528 | \$451 \$7,948 | Hole Screen | \$873 \$36,190 | \$451 \$7,948 | Holes Screens | \$451 \$28,586 | \$451 \$7,948 |
| Tennis Courts | Court | \$10,356 | \$1,464 | Court | \$7,744 | \$1,464 | Court | \$8,891 | \$1,464 | Courts | \$5,208 | \$1,464 |
| Church | 1,000 SF GFA | \$1,154 | \$607 | 1,000 SF GFA | \$999 | \$607 | 1,000 SF GFA | \$956 | \$607 | 1,000 SF GFA | \$708 | \$607 |
| Day Care Center Primary/Middle School (1-8) | 1,000 SF GFA Student | \$23,021 \$282 | \$3,132 \$104 | 1,000 SF GFA Student | \$19,902 \$230 | \$3,132 \$104 | 1,000 SF GFA Student | \$11,956 \$280 | \$3,132 \$104 | 1,000 SF GFA Student | \$3,782 \$104 | \$3,132 \$104 |
| High School (9-12) | Student | \$266 | \$86 | Student | \$209 | \$86 | Student | \$222 | \$86 | Students | \$87 | \$86 |
| Jr/Community College University/College | Student Student | \$299 \$365 | \$119 \$182 | Student Student | \$180 \$316 | \$119 \$182 | Student Student | \$206 \$297 | \$119 \$182 | Students Students | \$198 \$271 | \$119 \$182 |
| | | | | | MEDICAL | | | | | | | |
| Clinic Hospital | 1,000 SF GFA Bed | \$16,236 \$3,829 | \$5,529 \$2,131 | 1,000 SF GFA Bed | \$14,056 \$3,530 | \$5,529 \$2,131 | 1,000 SF GFA Bed | \$16,134 \$4,425 | \$5,529 \$2,131 | 1,000 SF GFA Beds | \$5,611 \$3,234 | \$5,529 \$2,131 |
| Nursing Home | Bed | \$532 | \$359 | Bed | \$597 | \$359 | Bed 1,000 SE CEA | \$684 | \$359 | Beds | \$375 | \$359 |
| Animal Hospital/Veterinary Clinic | | N/A | | | N/A OFFICE | | 1,000 SF GFA | \$10,275 | \$4,226 | 1,000 SF GFA | \$4,226 | \$4,226 |
| Corporate Headquarters Building General Office Building | 1,000 SF GFA 1,000 SF GFA | \$6,303 \$6,760 | \$1,249 \$2,394 | 1,000 SF GFA 1,000 SF GFA | \$5,493 \$5,853 | \$1,249 \$2,394 | 1,000 SF GFA 1,000 SF GFA | \$6,345 \$6,707 | \$1,249 \$2,394 | 1,000 SF GFA 1,000 SF GFA | \$1,249 \$2,394 | \$1,249 \$2,394 |
| Medical/Dental Office | 1,000 SF GFA | \$16,593 | \$5,919 | 1,000 SF GFA | \$14,603 | \$5,919 | 1,000 SF GFA | \$16,060 | \$5,919 | 1,000 SF GFA | \$5,920 | \$5,919 |
| Single Tenant Office Building Office Park | 1,000 SF GFA 1,000 SF GFA | \$7,798 \$6,802 | \$3,012 \$2,227 | 1,000 SF GFA 1,000 SF GFA | \$6,795 \$5,889 | \$3,012 \$2,227 | 1,000 SF GFA 1,000 SF GFA | \$7,828 \$6,658 | \$3,012 \$2,227 | 1,000 SF GFA 1,000 SF GFA | \$3,560 \$2,228 | \$3,012 \$2,227 |
| Others Not Specified | 1,000 SF GFA | \$6,760 | \$6,760 | -,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | N/A | . , | | N/A | 1-7 | | N/A | 7-7 |
| | | | | | COMMERCIAL Automobile Rela | | | | | | | |
| Automobile Care Center | 1,000 SF GFA | \$5,415 | \$1,446 | 1,000 SF GFA | \$4,695 | \$1,446 | 1,000 SF GFA | \$4,960 | \$1,446 | 1,000 SF GLA | \$1,447 | \$1,446 |
| Automobile Parts Sales Gasoline/Service Station w/ Convenience Market | 1,000 SF GFA Fueling Position | \$9,102 \$4,211 | \$2,165 \$918 | 1,000 SF GFA Fueling Position | \$7,880 \$2,538 | \$2,165 \$918 | 1,000 SF GFA Fueling Position | \$9,048 \$2,933 | \$2,165 \$918 | 1,000 SF GFA /ehicle Fueling Positio | \$2,165 n \$1,284 | \$2,165 \$918 |
| Convenience Market with 12 or More Fueling Positions Convenience Market with Less than 12 Fueling Positions | Fueling Position 1,000 SF GFA | \$2,890 \$2,932 | \$2,890 \$2,931 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| New and Used Car Sales | 1,000 SF GFA | \$5,980 | \$1,884 | 1,000 SF GFA | \$4,875 | \$1,884 | 1,000 SF GFA | \$5,570 | \$1,884 | 1,000 SF GFA | \$1,884 | \$1,884 |
| Quick Lubrication Vehicle Center Self-Service Car Wash | Service Position Stall | \$8,313 \$1,727 | \$1,164 \$690 | Service Position Stall | \$7,190 \$1,431 | \$1,164 \$690 | Service Position Stall | \$8,248 \$1,640 | \$1,164 \$690 | Servicing Positions Stalls | \$2,252 \$691 | \$1,164 \$690 |
| Automated Car Wash | | N/A | | 1,000 SF GFA | \$3,013 | \$297 | | N/A | | | N/A | |
| Tire Store | 1,000 SF GFA | \$7,923 | \$2,220 | 1,000 SF GFA | \$8,369 Dining | \$2,220 | 1,000 SF GFA | \$7,935 | \$2,220 | 1,000 SF GFA | \$2,221 | \$2,220 |
| Fast Food Restaurant Fast Food Restaurant without Drive-Thru | 1,000 SF GFA 1,000 SF GFA | \$33,295 \$26,003 | \$5,197 \$26,002 | 1,000 SF GFA | \$29,824 N/A | \$5,197 | 1,000 SF GFA | \$32,293 N/A | \$5,197 | 1,000 SF GFA | \$15,990 N/A | \$5,197 |
| High Turnover (Sit-down) Restaurant | 1,000 SF GFA | \$12,316 | \$3,652 | 1,000 SF GFA | \$10,713 | \$3,652 | 1,000 SF GFA | \$11,091 | \$3,652 | 1,000 SF GFA | \$5,451 | \$3,652 |
| Sit-Down Restaurant Coffee / Donut Shop | 1,000 SF GFA | \$8,347 N/A | \$2,709 | 1,000 SF GFA | \$7,219 N/A | \$2,709 | 1,000 SF GFA | \$8,289 N/A | \$2,709 | 1,000 SF GFA 1,000 SF GFA | \$4,275 \$12,731 | \$2,709 \$3,652 |
| | | | : | | Other Retail | | | | | | | |
| Free-Standing Retail Store Garden Center (Nursery) | 1,000 SF GFA | \$7,923 N/A | \$3,160 | 1,000 SF GFA 1,000 SF GFA | \$8,182 \$6,147 | \$3,160 \$3,806 | 1,000 SF GFA 1,000 SF GFA | \$9,262 \$12,896 | \$3,160 \$3,806 | 1,000 SF GFA 1,000 SF GFA | \$3,283 \$4,723 | \$3,160 \$3,806 |
| Home Improvement Superstore | 1.000.05.05. | N/A | 64.005 | 1,000 SF GFA | \$3,976 | \$1,311 | 1,000 SF GFA | \$3,214 | \$1,311 | 1,000 SF GFA | \$1,312 | \$1,311 |
| Pharmacy/Drugstore Shopping Center | 1,000 SF GFA 1,000 SF GFA | \$14,160 \$6,594 | \$4,265 \$2,439 | 1,000 SF GFA 1,000 SF GFA | \$10,174 \$5,730 | \$4,265 \$2,439 | 1,000 SF GFA 1,000 SF GFA | \$13,398 \$6,501 | \$4,265 \$2,439 | 1,000 SF GFA 1,000 SF GLA | \$5,101 \$2,439 | \$4,265 \$2,439 |
| Supermarket Video Arcade | 1,000 SF GFA 1,000 SF GFA | \$19,666 \$14,202 | \$5,742 \$14,201 | 1,000 SF GFA | \$15,466 N/A | \$5,742 | 1,000 SF GFA | \$16,109 N/A | \$5,742 | 1,000 SF GFA | \$5,743 N/A | \$5,742 |
| Video Rental Store | 1,000 SF GFA 1,000 SF GFA | \$18,155 | \$14,201 \$18,154 | | N/A | | | N/A | | | N/A | |
| Toy/Children's Superstore | | N/A | | 1,000 SF GFA | \$8,067 Wholesale | \$3,137 | 1,000 SF GFA | \$9,262 | \$3,137 | 1,000 SF GFA | \$3,401 | \$3,137 |
| Wholesale Market | 1,000 SF GFA | \$565 | \$564 | | N/A | | | N/A | | | N/A | |
| Bank (Walk-In) | 1,000 SF GFA | \$27,996 | \$4,255 | 1,000 SF GFA | \$24,237 | \$4,255 | 1,000 SF GFA | \$10,201 | \$4,255 | 1,000 SF GFA | \$5,632 | \$4,255 |
| | | \$40,861 | \$6,767 | Drive-in Lane | | \$6,767 | Drive-in Lane | \$24,679 | \$6,767 | Drive-in Lanes | \$13,658 | \$6,767 |
| Bank (Drive-In) Personal Service | Drive-in Lane | N/A | ٥٥,/٥/ | Dilve-ili Lane | \$29,544 N/A | \$0,707 | Drive-iii Larie | N/A | \$0,707 | 1,000 SF GFA | \$15,036 | \$1,134 |

| | | | | Servi | ce Area 'K' | Combined | | | | | | |
|--|-------------------------------|--|--|----------------------------------|--|--|----------------------------------|-------------------------|---|--|--|-----------------------------------|
| Schedule 1 Table B, Actual Roadway Impact | Final Pla | at Recorded Between: 9/1/0 | 03 - 11/9/08* | Final Plat | Recorded Between: 11/10/ | /08 - 11/19/13* | Final Plat | Recorded Between: 11/20 | /13 - 11/30/20* | Final Pla | t Recorded Between: 12/1 | /20 - Present* |
| Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Development Un |
| Land Use | | | | | PORT AND TERMI | NAL | | | | | | |
| Truck Terminal | Acre | \$26,043 | \$11,215 | Acre | \$37,841 INDUSTRIAL | \$11,215 | Acre | \$38,793 | \$11,215 | 1,000 SF GFA | \$11,216 | \$11,215 |
| General Light Industrial | 1,000 SF GFA | \$3,896 | \$1,642 | 1,000 SF GFA | \$5,661 | \$1,642 | 1,000 SF GFA | \$5,745 | \$1,642 | 1,000 SF GFA | \$3,783 | \$1,642 |
| General Heavy Industrial Industrial Park | 1,000 SF GFA 1,000 SF GFA | \$2,706 \$3,658 | \$2,705 \$2,053 | 1,000 SF GFA 1,000 SF GFA | \$3,932 \$4,969 | \$481 \$2,053 | 1,000 SF GFA 1,000 SF GFA | \$4,031 \$5,035 | \$481 \$2,053 | 1,000 SF GFA | N/A \$2,394 | \$2,053 |
| Warehousing Mini-Warehouse | 1,000 SF GFA 1,000 SF GFA | \$2,619 \$1,246 | \$1,137 \$897 | 1,000 SF GFA 1,000 SF GFA | \$3,609 \$1,591 | \$1,137 \$897 | 1,000 SF GFA 1,000 SF GFA | \$2,009 \$1,631 | \$1,137 \$897 | 1,000 SF GFA 1,000 SF GFA | \$1,137 \$1,017 | \$1,137 \$897 |
| Others Not Specified | 1,000 SF GFA | \$3,896 | \$3,896 | 1,000 SF GFA | N/A | \$697 | 1,000 SF GFA | N/A | 7697 | 1,000 SF GFA | N/A | 1,695 |
| Single Family Detached Housing | Dwelling Unit | \$4,809 | \$4,484 | Dwelling Unit | \$6,169 | \$4,484 | Dwelling Unit | \$6,265 | \$4,484 | Dwelling Unit | \$5,805 | \$4,484 |
| Apartment/Multi-family | Dwelling Unit | \$2,952 | \$2,585 | Dwelling Unit | \$3,793 | \$2,585 | Dwelling Unit | \$3,889 | \$2,585 | Dwelling Unit | \$2,586 | \$2,585 |
| Multifamily Housing (High-Rise) Residential Condominium/Townhouse | Dwelling Unit | N/A \$2,571 | \$2,570 | Dwelling Unit | N/A \$3,182 | \$3,182 | Dwelling Unit | N/A \$3,262 | \$3,262 | Dwelling Unit Dwelling Unit | \$2,107 \$3,280 | \$2,106 \$3,279 |
| Mid-Rise Residential with 1st Floor Commercial Mobile Home Park | Durolling Unit | N/A \$2,666 | ¢2.666 | Duralling Unit | N/A \$3,609 | ¢2.602 | | N/A N/A | • | Dwelling Unit | \$2,107 | \$2,106 \$2,693 |
| Retirement Community | Dwelling Unit Dwelling Unit | \$1,285 | \$2,666 \$1,285 | Dwelling Unit | \$3,609 N/A | \$2,693 | | N/A N/A | | Dwelling Unit | \$2,693 N/A | \$2,693 |
| Others Not Specified Assisted Living | Dwelling Unit | \$4,809 N/A | \$4,808 | Bed | N/A \$1,349 | \$1,349 | Bed | N/A \$1,383 | \$1,382 | Beds | N/A \$1,520 | \$1,520 |
| Senior Adult Housing | | N/A | | Deu | N/A | 31,349 | Dwelling Unit | \$1,572 | \$1,520 | Dwelling Unit | \$1,520 | \$1,520 |
| Congregate Care Facility | | N/A | | | N/A LODGING | | Dwelling Unit | \$1,064 | \$1,053 | Dwelling Unit | \$1,053 | \$1,053 |
| Hotel | Room | \$1,555 | \$1,228 | Room | \$2,191 | \$1,228 | Room | \$2,281 | \$1,228 | Rooms | \$2,310 | \$1,228 |
| Motel/Other Lodging Facilities | Room | \$1,198 | \$1,024 | Room | \$1,741 RECREATIONA | \$1,024 L | Room | \$1,785 | \$1,024 | Rooms | \$1,460 | \$1,024 |
| Arena | Acre | \$85,031 | \$85,031 | | N/A | | | N/A | | | N/A | |
| Bowling Alley Driving Range | 1,000 SF GFA Tee | \$9,030 \$3,190 | \$9,030 \$1,994 | Tee | N/A \$4,635 | \$1,994 | Tee | N/A \$4,763 | \$1,994 | Driving Positions | N/A \$5,877 | \$1,994 |
| Golf Course | Acre | \$992 | \$814 | Acre | \$1,107 | \$814 | Acre | \$1,147 | \$814 | Holes | \$13,694 | \$814 |
| Health/Recreational Clubs and Facilities Ice Rink | 1,000 SF GFA 1,000 SF GFA | \$4,467 \$6,023 | \$1,615 \$1,947 | 1,000 SF GFA 1,000 SF GFA | \$6,076 \$8,751 | \$1,615 \$1,947 | 1,000 SF GFA 1,000 SF GFA | \$10,425 \$8,983 | \$1,615 \$1,947 | 1,000 SF GFA 1,000 SF GFA | \$10,869 \$6,260 | \$1,615 \$1,947 |
| Live Theater | Seat | \$48 | \$47 | | N/A | | | N/A | | · | N/A | |
| Miniature Golf Multiplex Movie Theater | Hole Seat | \$841 \$357 | \$713 \$357 | Hole Screen | \$1,222 \$50,559 | \$713 \$10,524 | Hole Screen | \$1,253 \$51,913 | \$713 \$10,524 | Holes Screens | \$1,556 \$87,106 | \$713 \$10,524 |
| Tennis Courts | Court | \$9,895 | \$1,575 | Court | \$12,418 | \$1,575 | Court | \$12,754 | \$1,575 | Courts | \$17,967 | \$1,575 |
| Church | 1,000 SF GFA | \$1,103 | \$872 | 1,000 SF GFA | \$1,603 | \$872 | 1,000 SF GFA | \$1,371 | \$872 | 1,000 SF GFA | \$2,442 | \$872 |
| Day Care Center | 1,000 SF GFA | \$21,996 | \$4,987 | 1,000 SF GFA | \$31,915 | \$4,987 | 1,000 SF GFA | \$17,151 | \$4,987 | 1,000 SF GFA | \$13,047 | \$4,987 |
| Primary/Middle School (1-8) High School (9-12) | Student Student | \$270 \$254 | \$173 \$171 | Student Student | \$369 \$334 | \$173 \$171 | Student Student | \$402 \$319 | \$173 \$171 | Student Students | \$359 \$299 | \$173 \$171 |
| Jr/Community College University/College | Student Student | \$286 \$349 | \$166 \$267 | Student Student | \$288 \$507 | \$166 \$267 | Student Student | \$296 \$426 | \$166 \$267 | Students Students | \$682 \$934 | \$166 \$267 |
| | | | | | MEDICAL | | | | | | | |
| Clinic Hospital | 1,000 SF GFA Bed | \$15,513 \$3,658 | \$5,553 \$2,177 | 1,000 SF GFA Bed | \$22,541 \$5,661 | \$5,553 \$2,177 | 1,000 SF GFA Bed | \$23,144 \$6,347 | \$5,553 \$2,177 | 1,000 SF GFA Beds | \$19,355 \$11,156 | \$5,553 \$2,177 |
| Nursing Home | Bed | \$508 | \$507 | Bed | \$957 | \$518 | Bed | \$981 | \$518 | Beds | \$1,293 | \$518 |
| Animal Hospital/Veterinary Clinic | | N/A | | | N/A OFFICE | | 1,000 SF GFA | \$14,740 | \$5,553 | 1,000 SF GFA | \$14,579 | \$5,553 |
| Corporate Headquarters Building | 1,000 SF GFA | \$5,848 | \$3,253 | 1,000 SF GFA | \$8,555 | \$3,253 | 1,000 SF GFA | \$8,830 | \$3,253 | 1,000 SF GFA | \$3,806 | \$3,253 |
| General Office Building Medical/Dental Office | 1,000 SF GFA 1,000 SF GFA | \$6,269 \$15,394 | \$3,469 \$5,949 | 1,000 SF GFA 1,000 SF GFA | \$9,109 \$22,737 | \$3,469 \$5,949 | 1,000 SF GFA 1,000 SF GFA | \$9,338 \$22,363 | \$3,469 \$5,949 | 1,000 SF GFA 1,000 SF GFA | \$7,302 \$20,421 | \$3,469 \$5,949 |
| Single Tenant Office Building | 1,000 SF GFA | \$7,237 | \$4,019 | 1,000 SF GFA | \$10,573 | \$4,019 | 1,000 SF GFA | \$10,898 | \$4,019 | 1,000 SF GFA | \$10,845 | \$4,019 |
| Office Park Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$6,308 \$6,269 | \$3,486 \$6,268 | 1,000 SF GFA | \$9,166 N/A | \$3,486 | 1,000 SF GFA | \$9,267 N/A | \$3,486 | 1,000 SF GFA | \$6,787 N/A | \$3,486 |
| | | | | | COMMERCIAL Automobile Rela | | | | | | | |
| Automobile Care Center | 1,000 SF GFA | \$5,174 | \$3,274 | 1,000 SF GFA | \$7,529 | \$3,274 | 1,000 SF GFA | \$7,116 | \$3,274 | 1,000 SF GLA | \$4,991 | \$3,274 |
| Automobile Parts Sales Gasoline/Service Station w/ Convenience Market | 1,000 SF GFA Fueling Position | \$8,697 \$4,023 | \$4,504 \$748 | 1,000 SF GFA Fueling Position | \$12,637 \$4,070 | \$4,504 \$748 | 1,000 SF GFA Fueling Position | \$12,978 \$4,208 | \$4,504 \$748 | 1,000 SF GFA /ehicle Fueling Position | \$7,469 \$4,429 | \$4,504 \$748 |
| Convenience Market with 12 or More Fueling Positions | Fueling Position | \$2,761 | \$2,761 | r deling rosition | N/A | J 40 | i demig rosition | N/A | J 7/40 | chicle i deling Fosition | N/A | ٧/40 |
| Convenience Market with Less than 12 Fueling Positions New and Used Car Sales | 1,000 SF GFA 1,000 SF GFA | \$2,801 \$5,713 | \$2,801 \$2,986 | 1,000 SF GFA | N/A \$7,817 | \$2,986 | 1,000 SF GFA | N/A \$7,990 | \$2,986 | 1,000 SF GFA | N/A \$6,500 | \$2,986 |
| Quick Lubrication Vehicle Center | Service Position | \$7,943 | \$1,830 | Service Position | \$11,530 | \$1,830 | Service Position | \$11,832 | \$1,830 | Servicing Positions | \$7,769 | \$1,830 |
| Self-Service Car Wash Automated Car Wash | Stall | \$1,650 N/A | \$405 | Stall 1,000 SF GFA | \$2,294 \$4,831 | \$405 \$271 | Stall | \$2,352 N/A | \$405 | Stalls | \$2,382 N/A | \$405 |
| Tire Store | 1,000 SF GFA | \$7,570 | \$4,531 | 1,000 SF GFA | \$13,421 | \$4,531 | 1,000 SF GFA | \$11,383 | \$4,531 | 1,000 SF GFA | \$7,661 | \$4,531 |
| Fast Food Restaurant | 1,000 SF GFA | \$31,811 | \$7,923 | 1,000 SF GFA | \$47,826 | \$7,923 | 1,000 SF GFA | \$46,323 | \$7,923 | 1,000 SF GFA | \$55,158 | \$7,923 |
| Fast Food Restaurant without Drive-Thru | 1,000 SF GFA | \$24,844 | \$24,844 | | N/A | | | N/A | | | N/A | |
| High Turnover (Sit-down) Restaurant Sit-Down Restaurant | 1,000 SF GFA 1,000 SF GFA | \$11,768 \$7,975 | \$2,972 \$3,931 | 1,000 SF GFA 1,000 SF GFA | \$17,180 \$11,576 | \$2,972 \$3,931 | 1,000 SF GFA 1,000 SF GFA | \$15,910 \$11,891 | \$2,972 \$3,931 | 1,000 SF GFA 1,000 SF GFA | \$18,805 \$14,747 | \$2,972 \$3,931 |
| Coffee / Donut Shop | | N/A | | | N/A | | | N/A | | 1,000 SF GFA | \$43,918 | \$2,972 |
| Free-Standing Retail Store | 1,000 SF GFA | \$7,570 | \$4,622 | 1,000 SF GFA | Other Retail \$13,121 | \$4,622 | 1,000 SF GFA | \$13,286 | \$4,622 | 1,000 SF GFA | \$11,324 | \$4,622 |
| Garden Center (Nursery) | | N/A | · · · · · · · · · · · · · · · · · · · | 1,000 SF GFA | \$9,858 | \$6,106 | 1,000 SF GFA | \$18,498 | \$6,106 | 1,000 SF GFA | \$16,291 | \$6,106 |
| Home Improvement Superstore Pharmacy/Drugstore | 1,000 SF GFA | N/A \$13,529 | \$4,190 | 1,000 SF GFA 1,000 SF GFA | \$6,376 \$16,315 | \$3,949 \$4,190 | 1,000 SF GFA 1,000 SF GFA | \$4,610 \$19,219 | \$3,949 \$4,190 | 1,000 SF GFA 1,000 SF GFA | \$4,525 \$17,596 | \$3,949 \$4,190 |
| Shopping Center | 1,000 SF GFA | \$6,300 | \$4,236 | 1,000 SF GFA | \$9,189 | \$4,236 | 1,000 SF GFA | \$9,326 | \$4,236 | 1,000 SF GLA | \$8,415 | \$4,236 |
| Supermarket Video Arcade | 1,000 SF GFA 1,000 SF GFA | \$18,790 \$13,569 | \$6,903 \$13,568 | 1,000 SF GFA | \$24,801 N/A | \$6,903 | 1,000 SF GFA | \$23,108 N/A | \$6,903 | 1,000 SF GFA | \$19,810 N/A | \$6,903 |
| Video Rental Store | 1,000 SF GFA | \$17,346 N/A | \$17,345 | 1,000 SF GFA | N/A \$12,937 | \$4,006 | 1,000 SF GFA | N/A \$13,286 | \$4,006 | 1,000 SF GFA | N/A \$11,731 | ¢4.000 |
| Toy/Children's Superstore | | N/A | | 1,000 SF GFA | \$12,937 Wholesale | 34,000 | 1,000 SF GFA | Ι γ13,200 | 4,000 با | 1,000 SF GFA |) 311,/31 | \$4,006 |
| Wholesale Market | 1,000 SF GFA | \$540 | \$539 | | N/A SERVICES | | | N/A | | | N/A | |
| Bank (Walk-In) | 1,000 SF GFA | \$26,749 | \$6,467 | 1,000 SF GFA | \$38,868 | \$6,467 | 1,000 SF GFA | \$14,633 | \$6,467 | 1,000 SF GFA | \$19,427 | \$6,467 |
| Bank (Drive-In) | Drive-in Lane | \$39,040 N/A | \$10,376 | Drive-in Lane | \$47,377 N/A | \$10,376 | Drive-in Lane | \$35,401 N/A | \$10,376 | Drive-in Lanes 1,000 SF GFA | \$47,114 \$3,914 | \$10,376 \$3,914 |
| Personal Service | | IN/A | | | N/A | | I | IN/A | | 1,000 SF GFA | γ 3,514 | ა 5,914 |

| | | | | Servi | ce Area 'L' | Combined | | | | | | |
|--|----------------------------------|--|--|---|---|--|---|---|--|---|---|-----------------------|
| Schedule 1 Table B, Actual Roadway Impact | Final Pla | at Recorded Between: 9/1/0 | 3 - 11/9/08* | Final Plat | Recorded Between: 11/10/ | 08 - 11/19/13* | Final Plat | Recorded Between: 11/20/ | 13 - 11/30/20* | Final Pla | t Recorded Between: 12/1/ | 20 - Present* |
| Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Pe |
| Land Use | | | | | | | | | | | | |
| Truck Terminal | Acre | \$19,513 | \$12,043 | Acre | PORT AND TERMI \$29,373 | \$12,043 | Acre | \$30,268 | \$12,043 | 1,000 SF GFA | \$13,388 | \$12,043 |
| Con oval Light Individual | 1,000 55 654 | ¢2.010 | Ć1 F07 | 1 000 55 554 | INDUSTRIAL | ¢4.507 | 1 000 55 554 | Ć4 400 | Ć1 507 | 1 000 55 654 | Ć4 547 | Ć1 F07 |
| General Light Industrial General Heavy Industrial | 1,000 SF GFA 1,000 SF GFA | \$2,919 \$2,025 | \$1,597 \$2,025 | 1,000 SF GFA 1,000 SF GFA | \$4,394 \$3,049 | \$1,597 \$671 | 1,000 SF GFA 1,000 SF GFA | \$4,488 \$3,142 | \$1,597 \$671 | 1,000 SF GFA | \$4,517 N/A | \$1,597 |
| Industrial Park | 1,000 SF GFA | \$2,740 | \$1,465 | 1,000 SF GFA | \$3,856 | \$1,465 \$1,260 | 1,000 SF GFA | \$3,934 | \$1,465 | 1,000 SF GFA | \$2,862 | \$1,465 |
| Warehousing Mini-Warehouse | 1,000 SF GFA 1,000 SF GFA | \$1,821 \$868 | \$1,369 \$607 | 1,000 SF GFA 1,000 SF GFA | \$2,652 \$1,166 | \$1,369 \$607 | 1,000 SF GFA 1,000 SF GFA | \$1,478 \$1,201 | \$1,369 \$607 | 1,000 SF GFA 1,000 SF GFA | \$1,369 \$1,226 | \$1,369 \$607 |
| Others Not Specified | 1,000 SF GFA | \$2,919 | \$2,918 | | N/A RESIDENTIAL | | | N/A | | | N/A | |
| Single Family Detached Housing | Dwelling Unit | \$3,013 | \$3,012 | Dwelling Unit | \$4,535 | \$4,484 | Dwelling Unit | \$4,620 | \$4,484 | Dwelling Unit | \$7,093 | \$4,484 |
| Apartment/Multi-family | Dwelling Unit | \$1,847 N/A | \$1,846 | Dwelling Unit | \$2,780 N/A | \$2,779 | Dwelling Unit | \$2,864 N/A | \$2,864 | Dwelling Unit | \$3,148 \$2,575 | \$3,147 \$2,575 |
| Multifamily Housing (High-Rise) Residential Condominium/Townhouse | Dwelling Unit | \$1,608 | \$1,608 | Dwelling Unit | \$2,331 | \$2,331 | Dwelling Unit | \$2,402 | \$2,402 | Dwelling Unit Dwelling Unit | \$4,006 | \$2,832 |
| Mid-Rise Residential with 1st Floor Commercial Mobile Home Park | Dwelling Unit | N/A \$1,668 | \$1,667 | Dwelling Unit | N/A \$2,652 | \$2,651 | | N/A N/A | | Dwelling Unit | \$2,575 \$3,291 | \$2,575 \$3,290 |
| Retirement Community | Dwelling Unit | \$808 | \$808 | Dwelling Offic | N/A | \$2,031 | | N/A | | Dwelling Unit | \$5,291 N/A | \$3,290 |
| Others Not Specified Assisted Living | Dwelling Unit | \$3,013 N/A | \$3,012 | Bed | N/A \$986 | \$986 | Bed | N/A \$1,016 | \$1,016 | Beds | N/A \$1,860 | \$1,198 |
| Senior Adult Housing | | N/A | | веи | N/A | \$300 | Dwelling Unit | \$1,162 | \$1,161 | Dwelling Unit | \$1,860 | \$1,369 |
| Congregate Care Facility | | N/A | | | N/A LODGING | | Dwelling Unit | \$792 | \$792 | Dwelling Unit | \$1,288 | \$933 |
| Hotel | Room | \$1,668 | \$1,167 | Room | \$2,434 | \$1,167 | Room | \$2,548 | \$1,167 | Rooms | \$3,945 | \$1,167 |
| Motel/Other Lodging Facilities | Room | \$1,285 | \$972 | Room | \$1,934 RECREATIONA | \$972 | Room | \$1,993 | \$972 | Rooms | \$2,494 | \$972 |
| Arena | Acre | \$91,193 | \$91,193 | | N/A | | | N/A | | | N/A | |
| Bowling Alley | 1,000 SF GFA | \$9,684 | \$9,684 | T | N/A | ć1 0C0 | T | N/A | 64.000 | Debit of the Control | N/A | £4.000 |
| Driving Range Golf Course | Tee Acre | \$3,421 \$1,064 | \$1,860 \$743 | Tee Acre | \$5,150 \$1,230 | \$1,860 \$743 | Tee Acre | \$5,320 \$1,280 | \$1,860 \$743 | Driving Positions Holes | \$8,953 \$20,828 | \$1,860 \$743 |
| Health/Recreational Clubs and Facilities | 1,000 SF GFA | \$4,791 | \$1,591 | 1,000 SF GFA | \$6,751 | \$1,591 | 1,000 SF GFA | \$11,642 | \$1,591 | 1,000 SF GFA | \$16,536 | \$1,591 |
| Ice Rink Live Theater | 1,000 SF GFA Seat | \$6,459 \$51 | \$1,956 \$51 | 1,000 SF GFA | \$9,723 N/A | \$1,956 | 1,000 SF GFA | \$10,032 N/A | \$1,956 | 1,000 SF GFA | \$9,525 N/A | \$1,956 |
| Miniature Golf | Hole | \$902 | \$678 | Hole | \$1,358 | \$678 | Hole | \$1,399 | \$678 | Holes | \$2,371 | \$678 |
| Multiplex Movie Theater Tennis Courts | Seat Court | \$383 \$10,612 | \$382 \$1,014 | Screen Court | \$56,172 \$13,796 | \$9,920 \$1,014 | Screen Court | \$57,974 \$14,243 | \$9,920 \$1,014 | Screens Courts | \$98,235 \$27,328 | \$9,920 \$1,014 |
| | | 4 | 40 | | INSTITUTIONA | | | | 40 | | | 40 |
| Church Day Care Center | 1,000 SF GFA 1,000 SF GFA | \$1,183 \$23,590 | \$841 \$4,976 | 1,000 SF GFA 1,000 SF GFA | \$1,781 \$35,458 | \$841 \$4,976 | 1,000 SF GFA 1,000 SF GFA | \$1,531 \$19,153 | \$841 \$4,976 | 1,000 SF GFA 1,000 SF GFA | \$3,516 \$22,280 | \$841 \$4,976 |
| Primary/Middle School (1-8) | Student | \$289 | \$172 | Student | \$410 | \$172 | Student | \$449 | \$172 | Student | \$613 | \$172 |
| High School (9-12) Jr/Community College | Student Student | \$272 \$306 | \$167 \$158 | Student Student | \$371 \$320 | \$167 \$158 | Student Student | \$356 \$330 | \$167 \$158 | Students Students | \$511 \$797 | \$167 \$158 |
| University/College | Student | \$374 | \$260 | Student | \$564 | \$260 | Student | \$475 | \$260 | Students | \$1,083 | \$260 |
| Clinic | 1,000 SF GFA | \$15,429 | \$5,043 | 1,000 SF GFA | \$23,225 | \$5,043 | 1,000 SF GFA | \$23,932 | \$5,043 | 1,000 SF GFA | \$23,465 | \$5,043 |
| Hospital | Bed | \$3,634 | \$1,932 | Bed | \$5,829 | \$1,932 | Bed | \$6,560 | \$1,932 | Beds | \$13,531 | \$1,932 |
| Nursing Home Animal Hospital/Veterinary Clinic | Bed | \$511 N/A | \$469 | Bed | \$986 N/A | \$469 | Bed 1,000 SF GFA | \$1,016 \$15,246 | \$469 \$5,043 | Beds 1,000 SF GFA | \$1,574 \$17,681 | \$469 \$5,043 |
| | | | 10000 | | OFFICE | 4 | | 1000 | | | | |
| Corporate Headquarters Building General Office Building | 1,000 SF GFA 1,000 SF GFA | \$4,144 \$4,442 | \$2,220 \$2,370 | 1,000 SF GFA 1,000 SF GFA | \$6,277 \$6,687 | \$2,220 \$2,370 | 1,000 SF GFA 1,000 SF GFA | \$6,521 \$6,890 | \$2,220 \$2,370 | 1,000 SF GFA 1,000 SF GFA | \$4,292 \$8,237 | \$2,220 \$2,370 |
| Medical/Dental Office | 1,000 SF GFA | \$10,901 | \$5,117 | 1,000 SF GFA | \$16,679 | \$5,117 | 1,000 SF GFA | \$16,500 | \$5,117 | 1,000 SF GFA | \$24,753 | \$5,117 |
| Single Tenant Office Building Office Park | 1,000 SF GFA 1,000 SF GFA | \$5,123 \$4,468 | \$2,745 \$2,380 | 1,000 SF GFA 1,000 SF GFA | \$7,763 \$6,725 | \$2,745 \$2,380 | 1,000 SF GFA 1,000 SF GFA | \$8,039 \$6,838 | \$2,745 \$2,380 | 1,000 SF GFA 1,000 SF GFA | \$12,244 \$7,665 | \$2,745 \$2,380 |
| Others Not Specified | 1,000 SF GFA | \$4,442 | \$4,442 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | N/A | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | N/A | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | N/A | 1 / |
| | | | | | COMMERCIAL Automobile Rela | | | | | | | |
| Automobile Care Center | 1,000 SF GFA | \$5,549 | \$3,049 | 1,000 SF GFA | \$8,365 | \$3,049 | 1,000 SF GFA | \$7,946 | \$3,049 | 1,000 SF GLA | \$8,523 | \$3,049 |
| Automobile Parts Sales Gasoline/Service Station w/ Convenience Market | 1,000 SF GFA Fueling Position | \$9,327 \$4,315 | \$3,719 \$719 | 1,000 SF GFA Fueling Position | \$14,040 \$4,522 | \$3,719 \$719 | 1,000 SF GFA Fueling Position | \$14,494 \$4,699 | \$3,719 \$719 | 1,000 SF GFA ehicle Fueling Position | \$12,755 \$7,563 | \$3,719 \$719 |
| Convenience Market with 12 or More Fueling Positions | Fueling Position | \$2,961 | \$2,961 | 0.1.25.0.311 | N/A | , | 0 : 255 | N/A | , | | N/A | , 9 |
| Convenience Market with Less than 12 Fueling Positions New and Used Car Sales | 1,000 SF GFA 1,000 SF GFA | \$3,004 \$6,127 | \$3,004 \$2,852 | 1,000 SF GFA | N/A \$8,685 | \$2,852 | 1,000 SF GFA | N/A \$8,923 | \$2,852 | 1,000 SF GFA | N/A \$11,099 | \$2,852 |
| Quick Lubrication Vehicle Center | Service Position | \$8,519 | \$1,819 | Service Position | \$12,810 | \$1,819 | Service Position | \$13,213 | \$1,819 | Servicing Positions | \$13,266 | \$1,819 |
| Self-Service Car Wash Automated Car Wash | Stall | \$1,770 N/A | \$394 | Stall 1,000 SF GFA | \$2,549 \$5,367 | \$394 \$315 | Stall | \$2,627 N/A | \$394 | Stalls | \$4,068 N/A | \$394 |
| Tire Store | 1,000 SF GFA | \$8,119 | \$3,798 | 1,000 SF GFA | \$14,911 | \$3,798 | 1,000 SF GFA | \$12,712 | \$3,798 | 1,000 SF GFA | \$13,082 | \$3,798 |
| Fast Food Restaurant | 1,000 SF GFA | \$34,117 | \$7,799 | 1,000 SF GFA | Dining \$53,136 | \$7,799 | 1,000 SF GFA | \$51,731 | \$7,799 | 1,000 SF GFA | \$94,188 | \$7,799 |
| Fast Food Restaurant without Drive-Thru | 1,000 SF GFA | \$26,645 | \$26,644 | | N/A | | | N/A | | | N/A | |
| High Turnover (Sit-down) Restaurant Sit-Down Restaurant | 1,000 SF GFA 1,000 SF GFA | \$12,620 \$8,553 | \$2,867 \$3,807 | 1,000 SF GFA 1,000 SF GFA | \$19,087 \$12,861 | \$2,867 \$3,807 | 1,000 SF GFA 1,000 SF GFA | \$17,767 \$13,279 | \$2,867 \$3,807 | 1,000 SF GFA 1,000 SF GFA | \$32,111 \$25,182 | \$2,867 \$3,807 |
| Coffee / Donut Shop | | N/A | , | | N/A | | | N/A | . , -, | 1,000 SF GFA | \$74,994 | \$2,867 |
| Free-Standing Retail Store | 1,000 SF GFA | \$8,119 | \$2,456 | 1,000 SF GFA | Other Retail \$14,578 | \$2,456 | 1,000 SF GFA | \$14,837 | \$2,456 | 1,000 SF GFA | \$19,336 | \$2,456 |
| Garden Center (Nursery) | _,555 51 5171 | N/A | φ <u>-</u> , 100 | 1,000 SF GFA | \$10,953 | \$3,052 | 1,000 SF GFA | \$20,658 | \$3,052 | 1,000 SF GFA | \$27,819 | \$3,052 |
| Home Improvement Superstore Pharmacy/Drugstore | 1,000 SF GFA | N/A \$14,510 | \$3,580 | 1,000 SF GFA 1,000 SF GFA | \$7,084 \$18,126 | \$3,948 \$3,580 | 1,000 SF GFA 1,000 SF GFA | \$5,148 \$21,463 | \$3,948 \$3,580 | 1,000 SF GFA 1,000 SF GFA | \$7,726 \$30,047 | \$3,948 \$3,580 |
| Shopping Center | 1,000 SF GFA | \$6,757 | \$3,872 | 1,000 SF GFA | \$10,210 | \$3,872 | 1,000 SF GFA | \$10,415 | \$3,872 | 1,000 SF GLA | \$14,369 | \$3,872 |
| Supermarket Video Arcade | 1,000 SF GFA 1,000 SF GFA | \$20,152 \$14,552 | \$5,279 \$14,552 | 1,000 SF GFA | \$27,554 N/A | \$5,279 | 1,000 SF GFA | \$25,806 N/A | \$5,279 | 1,000 SF GFA | \$33,828 N/A | \$5,279 |
| Video Rental Store | 1,000 SF GFA | \$18,603 | \$18,602 | | N/A | | | N/A | | | N/A | |
| Toy/Children's Superstore | | N/A | | 1,000 SF GFA | \$14,373 Wholesale | \$2,891 | 1,000 SF GFA | \$14,837 | \$2,891 | 1,000 SF GFA | \$20,031 | \$2,891 |
| Wholesale Market | 1,000 SF GFA | \$579 | \$578 | | N/A | | | N/A | | | N/A | |
| Bank (Walk-In) | 1,000 SF GFA | \$28,687 | ¢6.260 | 1,000 SF GFA | SERVICES | \$6,360 | 1,000 SF GFA | \$16.242 | ¢6.260 | 1,000 SF GFA | \$33,174 | \$6.260 |
| Bank (Walk-In) Bank (Drive-In) | Drive-in Lane | \$28,687 \$41,869 | \$6,360 \$10,232 | Drive-in Lane | \$43,183 \$52,636 | \$6,360 \$10,232 | Drive-in Lane | \$16,342 \$39,534 | \$6,360 \$10,232 | Drive-in Lanes | \$33,174 \$80,452 | \$6,360 \$10,232 |
| | | N/A | | | N/A | | | N/A | | 1,000 SF GFA | \$6,684 | \$3,580 |

| | | | | Servi | ce Area 'M' | Combined | | | | | | |
|---|----------------------------------|----------------------------|---|------------------------------|---|---|------------------------------|-------------------------|---|------------------------------|--------------------------|--------------------|
| Cabadula 4 Tabla D. Astual Baaduusu luusaat | Final Pl | lat Recorded Between: 9/1/ | 03 - 11/9/08* | Final Plat | : Recorded Between: 11/10/ | /08 - 11/19/13* | Final Plat | Recorded Between: 11/20 | /13 - 11/30/20* | Final Pla | t Recorded Between: 12/1 | /20 - Present* |
| Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee Per Development Unit | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged Per Development Unit | Development Unit | Maximum Assessable Fee | Actual Fee Charged |
| Land Use | | | | | PORT AND TERMI | · | | | | | | |
| Truck Terminal | Acre | \$0 | \$0 | Acre | \$0 | \$0 | Acre | \$0 | \$0 | 1,000 SF GFA | \$6,761 | \$0 |
| General Light Industrial | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$2,286 | \$0 |
| General Heavy Industrial Industrial Park | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | N/A \$1,444 | \$0 |
| Warehousing | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$698 | \$0 |
| Mini-Warehouse Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | \$626 N/A | \$0 |
| Others Not Specified | 1,000 SI GIA | Ų. | 30 | | RESIDENTIAL | | | NyA | | | N/X | |
| Single Family Detached Housing Apartment/Multi-family | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | Dwelling Unit Dwelling Unit | \$3,585 \$1,588 | \$0 \$0 |
| Multifamily Housing (High-Rise) | | N/A | | | N/A | · | | N/A | | Dwelling Unit | \$1,299 | \$0 |
| Residential Condominium/Townhouse Mid-Rise Residential with 1st Floor Commercial | Dwelling Unit | \$0 N/A | \$0 | Dwelling Unit | \$0 N/A | \$0 | Dwelling Unit | \$0 N/A | \$0 | Dwelling Unit Dwelling Unit | \$2,021 \$1,299 | \$0 \$0 |
| Mobile Home Park | Dwelling Unit | \$0 | \$0 | Dwelling Unit | \$0 | \$0 | | N/A | | Dwelling Unit | \$1,660 | \$0 |
| Retirement Community Others Not Specified | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| Assisted Living | Dwelling Offic | N/A | Ţ | Bed | \$0 | \$0 | Bed | \$0 | \$0 | Beds | \$938 | \$0 |
| Senior Adult Housing Congregate Care Facility | | N/A N/A | | | N/A N/A | | Dwelling Unit Dwelling Unit | \$0 \$0 | \$0 \$0 | Dwelling Unit Dwelling Unit | \$938 \$650 | \$0 \$0 |
| | | | | | LODGING | | | | | | | |
| Hotel Motel/Other Lodging Facilities | Room Room | \$0 \$0 | \$0 \$0 | Room Room | \$0 \$0 | \$0 \$0 | Room Room | \$0 \$0 | \$0 \$0 | Rooms Rooms | \$2,165 \$1,371 | \$0 \$0 |
| | | | | Nooiii | RECREATIONA | <u>'</u> | NOO!!! | | | 1.001113 | | , ,,, |
| Arena Bowling Alley | Acre 1,000 SF GFA | \$0 \$0 | \$0 \$0 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| Driving Range | Tee | \$0 | \$0 | Tee | \$0 | \$0 | Tee | \$0 | \$0 | Driving Positions | \$4,523 | \$0 |
| Golf Course Health/Recreational Clubs and Facilities | Acre 1,000 SF GFA | \$0 \$0 | \$0 \$0 | Acre 1,000 SF GFA | \$0 \$0 | \$0 \$0 | Acre 1,000 SF GFA | \$0 \$0 | \$0 \$0 | Holes 1,000 SF GFA | \$10,514 \$8,349 | \$0 \$0 |
| Ice Rink | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$4,812 | \$0 |
| Live Theater Miniature Golf | Seat Hole | \$0 \$0 | \$0 \$0 | Hole | N/A \$0 | \$0 | Hole | N/A \$0 | \$0 | Holes | N/A \$1,203 | \$0 |
| Multiplex Movie Theater | Seat | \$0 | \$0 | Screen | \$0 | \$0 | Screen | \$0 | \$0 | Screens | \$49,564 | \$0 |
| Tennis Courts | Court | \$0 | \$0 | Court | \$0 INSTITUTIONA | \$0 | Court | \$0 | \$0 | Courts | \$13,786 | \$0 |
| Church | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$1,780 | \$0 |
| Day Care Center | 1,000 SF GFA | \$0 | \$0 \$0 | 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$22,496 | \$0 |
| Primary/Middle School (1-8) High School (9-12) | Student Student | \$0 \$0 | \$0 \$0 | Student Student | \$0 \$0 | \$0 \$0 | Student Student | \$0 \$0 | \$0 \$0 | Student Students | \$626 \$505 | \$0 \$0 |
| Jr/Community College | Student | \$0 \$0 | \$0 \$0 | Student | \$0 \$0 | \$0 \$0 | Student | \$0 \$0 | \$0 \$0 | Students | \$409 | \$0 \$0 |
| University/College | Student | ŞU | <u>\$</u> 0 | Student | MEDICAL | ŞU | Student | \$0 | 5 0 | Students | \$553 | \$0 |
| Clinic | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$11,838 | \$0 |
| Hospital Nursing Home | Bed Bed | \$0 \$0 | \$0 \$0 | Bed Bed | \$0 \$0 | \$0 \$0 | Bed Bed | \$0 \$0 | \$0 \$0 | Beds Beds | \$6,833 \$794 | \$0 \$0 |
| Animal Hospital/Veterinary Clinic | | N/A | | | N/A OFFICE | | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$8,926 | \$0 |
| Corporate Headquarters Building | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$2,165 | \$0 |
| General Office Building Medical/Dental Office | 1,000 SF GFA 1,000 SF GFA | \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$0 \$0 | \$0 | 1,000 SF GFA 1,000 SF GFA | \$4,162 | \$0 \$0 |
| Single Tenant Office Building | 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 | \$0 \$0 | 1,000 SF GFA | \$12,487 \$6,183 | \$0 \$0 |
| Office Park Others Not Specified | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | \$3,874 N/A | \$0 |
| Others Not Specified | 1,000 3F GFA | 30 | 30 | | COMMERCIAL | | | NYA | | | N/A | |
| Automobile Care Center | 1,000 SF GFA | \$0 | l śo | 1,000 SF GFA | Automobile Rela \$0 | ted \$0 | 1,000 SF GFA | \$0 | l ¢o | 1,000 SF GLA | \$6,761 | l ¢o |
| Automobile Care Center Automobile Parts Sales | 1,000 SF GFA 1,000 SF GFA | \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$6,761 | \$0 \$0 |
| Gasoline/Service Station w/ Convenience Market | Fueling Position | \$0 | \$0 | Fueling Position | \$0 N/A | \$0 | Fueling Position | \$0 | \$0 | ehicle Fueling Position | | \$0 |
| Convenience Market with 12 or More Fueling Positions Convenience Market with Less than 12 Fueling Positions | Fueling Position 1,000 SF GFA | \$0 \$0 | \$0 \$0 | | N/A N/A | | | N/A N/A | | | N/A N/A | |
| New and Used Car Sales | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$7,001 | \$0 |
| Quick Lubrication Vehicle Center Self-Service Car Wash | Service Position Stall | \$0 \$0 | \$0 \$0 | Service Position Stall | \$0 \$0 | \$0 \$0 | Service Position Stall | \$0 \$0 | \$0 \$0 | Servicing Positions Stalls | \$10,514 \$4,788 | \$0 \$0 |
| Automated Car Wash | | N/A | | 1,000 SF GFA | \$0 | \$0 | | N/A | | | N/A | |
| Tire Store | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 Dining | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$10,370 | \$0 |
| Fast Food Restaurant | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$58,971 | \$0 |
| Fast Food Restaurant without Drive-Thru High Turnover (Sit-down) Restaurant | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | N/A \$0 | \$0 | 1,000 SF GFA | N/A \$0 | \$0 | 1,000 SF GFA | N/A \$20,114 | \$0 |
| Sit-Down Restaurant | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$15,783 | \$0 |
| Coffee / Donut Shop | | N/A | | | N/A Other Retail | | | N/A | | 1,000 SF GFA | \$46,965 | \$0 |
| Free-Standing Retail Store | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$12,198 | \$0 |
| Garden Center (Nursery) Home Improvement Superstore | | N/A N/A | | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA 1,000 SF GFA | \$17,540 \$4,884 | \$0 \$0 |
| Pharmacy/Drugstore | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA 1,000 SF GFA | \$4,884 \$18,959 | \$0 |
| Shopping Center | 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$0 \$0 | \$0 | 1,000 SF GLA | \$9,071 \$21,341 | \$0 \$0 |
| Supermarket Video Arcade | 1,000 SF GFA 1,000 SF GFA | \$0 \$0 | \$0 \$0 | 1,000 SF GFA | \$0 N/A |) ŞU | 1,000 SF GFA | \$0 N/A | \$0 | 1,000 SF GFA | \$21,341 N/A | \$0 |
| Video Rental Store | 1,000 SF GFA | \$0 | \$0 | 1,000,05,05 | N/A | 40 | 1,000,05,05 | N/A | | 1 000 05 05 1 | N/A | 40 |
| Toy/Children's Superstore | | N/A | | 1,000 SF GFA | \$0 Wholesale | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$12,632 | \$0 |
| Wholesale Market | 1,000 SF GFA | \$0 | \$0 | | N/A | | | N/A | | | N/A | |
| Bank (Walk-In) | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$5 \$5 \$0 | \$0 | 1,000 SF GFA | \$0 | \$0 | 1,000 SF GFA | \$26,274 | \$0 |
| Bank (Drive-In) | Drive-in Lane | \$0 N/A | \$0 | Drive-in Lane | \$0 N/A | \$0 | Drive-in Lane | \$0 N/A | \$0 | Drive-in Lanes | \$63,711 \$3,681 | \$0 |
| Personal Service | _ | N1 / A | | | / . | | _ | A1 / A | | 1,000 SF GFA | 4 | \$0 |

SCHEDULE 1

Maximum assessable utility fee based on date of final plat recordation.

TABLE A.Maximum assessable utility impact fee if date of final plat recordation is prior to September 1, 2003 for which no replatting is necessary.

| Meter Size | W | /ATER | | WASTE | WATE | R |
|------------|-----------------|-------|---------------|------------------|------|---------------|
| | Maximum Fee | | Maximum Fee | Maximum Fee | | Maximum Fee |
| (inches) | (pre-credit) | | (post-credit) | (pre-credit) | | (post-credit) |
| 3/4 | \$ 640.00 | \$ | 320.00 | \$ 725.00 | \$ | 362.50 |
| 1 | \$ 1,120.00 | \$ | 560.00 | \$ 1,268.75 | \$ | 634.38 |
| 1 1/2 | \$ 2,560.00 | \$ | 1,280.00 | \$ 2,900.00 | \$ | 1,450.00 |
| 2 | \$ 4,480.00 | \$ | 2,240.00 | \$ 5,075.00 | \$ | 2,537.50 |
| 3 | \$ 10,240.00 | \$ | 5,120.00 | \$ 11,600.00 | \$ | 5,800.00 |
| 4 | \$ 17,920.00 | \$ | 8,960.00 | \$ 20,300.00 | \$ | 10,150.00 |
| 6 | \$ 40,960.00 | \$ | 20,480.00 | \$ 46,400.00 | \$ | 23,200.00 |
| 8 | \$ 64,000.00 | \$ | 32,000.00 | \$ 72,500.00 | \$ | 36,250.00 |
| 10 | \$ 96,000.00 | \$ | 48,000.00 | \$ 108,750.00 | \$ | 54,375.00 |

Maximum Assessable Fee (post-credit) is 50% of the Maximum Fee (pre-credit).

TABLE B.Maximum assessable utility impact fee if date of final plat recordation is between September 1, 2003 and November 9, 2008 for which no replatting is necessary.

| Meter Size | V | VATER | WASTE | WATER |
|------------|---------------|---------------|---------------|---------------|
| (inches) | Maximum Fee | Maximum Fee | Maximum Fee | Maximum Fee |
| (menes) | (pre-credit) | (post-credit) | (pre-credit) | (post-credit) |
| 3/4 | \$ 2,832.97 | \$ 1,416.49 | \$ 1,412.18 | \$ 706.09 |
| 1 | \$ 4,816.04 | \$ 2,408.02 | \$ 2,400.70 | \$ 1,200.35 |
| 1 1/2 | \$ 9,348.76 | \$ 4,674.38 | \$ 4,660.16 | \$ 2,330.08 |
| 2 | \$ 15,014.68 | \$ 7,507.34 | \$ 7,484.40 | \$ 3,742.20 |
| 3 | \$ 30,312.68 | \$ 15,156.34 | \$ 15,110.24 | \$ 7,555.12 |
| 4 | \$ 47,310.44 | \$ 23,655.22 | \$ 23,512.65 | \$ 11,756.33 |
| 6 | \$ 94,337.56 | \$ 47,168.78 | \$ 47,025.30 | \$ 23,512.65 |
| 8 | \$ 151,087.76 | \$ 75,543.88 | \$ 75,268.72 | \$ 37,634.36 |
| 10 | \$ 434,292.76 | \$ 217,146.38 | \$ 216,485.84 | \$ 108,242.92 |

Maximum Assessable Fee (post-credit) is 50% of the Maximum Fee (pre-credit).

TABLE C.Maximum assessable utility impact fee if date of final plat recordation is between November 10, 2008 and November 19, 2013 for which no replatting is necessary.

| Meter Size | Meter Type | WAT | ER | WASTEWATER | | | |
|------------|-------------|-----------------------------|------------------------------|-----------------------------|------------------------------|--|--|
| (inches) | wieter Type | Maximum Fee (pre-credit) | Maximum Fee (post-credit) | Maximum Fee (pre-credit) | Maximum Fee (post-credit) | | |
| 3/4 | Simple | \$ 3,255.36 | \$ 1,627.68 | \$ 411.04 | \$ 205.52 | | |
| 1 | Simple | \$ 5,534.12 | \$ 2,767.06 | \$ 698.76 | \$ 349.38 | | |
| 1 1/2 | Simple | \$ 10,742.68 | 5,371.34 | \$ 1,356.44 | \$ 678.22 | | |
| 2 | Simple | \$ 17,253.40 | \$ 8,626.70 | \$ 2,178.52 | \$ 1,089.26 | | |
| 2 | Compound | \$ 17,253.40 | \$ 8,626.70 | \$ 2,178.52 | \$ 1,089.26 | | |
| 2 | Turbine | \$ 21,810.92 | \$ 10,905.46 | \$ 2,753.96 | \$ 1,376.98 | | |
| 3 | Compound | \$ 34,832.36 | \$ 17,416.18 | \$ 4,398.12 | \$ 2,199.06 | | |
| 3 | Turbine | \$ 52,085.76 | \$ 26,042.88 | \$ 6,576.64 | \$ 3,288.32 | | |
| 4 | Compound | \$ 54,364.52 | \$ 27,182.26 | \$ 6,864.36 | \$ 3,432.18 | | |
| 4 | Turbine | \$ 91,150.08 | \$ \$ 45,575.04 | \$ 11,509.12 | \$ 5,754.56 | | |
| 6 | Compound | \$ 108,403.48 | \$ \$ 54,201.74 | \$ 13,687.64 | \$ 6,843.82 | | |
| 6 | Turbine | \$ 199,553.56 | \$ 99,776.78 | \$ 25,196.76 | \$ 12,598.38 | | |
| 8 | Compound | \$ 173,510.68 | \$ \$ 86,755.34 | \$ 21,908.44 | \$ 10,954.22 | | |
| 8 | Turbine | \$ 347,346.92 | \$ 173,673.46 | \$ 43,857.96 | \$ 21,928.98 | | |
| 10 | Compound | \$ 499,046.68 | \$ \$ 249,523.34 | \$ 63,012.44 | \$ 31,506.22 | | |
| 10 | Turbine | \$ 542,668.52 | \$ 271,334.26 | \$ 68,520.36 | \$ 34,260.18 | | |
| 12 | Turbine | \$ 716,179.20 | \$ 358,089.60 | \$ 90,428.80 | \$ 45,214.40 | | |

Maximum Assessable Fee (post-credit) is 50% of the Maximum Fee (pre-credit).

TABLE D.Maximum assessable utility impact fee if date of final plat recordation is between November 20, 2013 and November 30, 2020 for which no replatting is necessary.

| Meter Size | Meter Type | | WATER | | WASTEWATER | | | |
|------------|--------------------|-----------------------------|------------|------------------------------|-----------------------------|------------------------------|--|--|
| (inches) | Wieter Type | Maximum Fee (pre-credit) | | Maximum Fee (post-credit) | Maximum Fee (pre-credit) | Maximum Fee (post-credit) | | |
| 3/4 | Multi-Jet (Simple) | \$ | 2,589.39 | \$ 1,294.70 | \$ 324.28 | \$ 162.14 | | |
| 1 | Multi-Jet (Simple) | \$ | 4,401.96 | \$ 2,200.99 | \$ 551.28 | \$ 275.64 | | |
| 2 | Ultrasonic | \$ | 21,491.94 | \$ 10,746.01 | \$ 2,691.52 | \$ 1,345.76 | | |
| 3 | Ultrasonic | \$ | 43,242.81 | \$ 21,621.49 | \$ 5,415.48 | \$ 2,707.74 | | |
| 4 | Ultrasonic | \$ | 86,226.69 | \$ 43,113.51 | \$ 10,798.52 | \$ 5,399.26 | | |
| 6 | Ultrasonic | \$ | 138,014.49 | \$ 69,007.51 | \$ 17,284.12 | \$ 8,642.06 | | |
| 8 | Ultrasonic | \$ | 241,590.09 | \$ 120,795.51 | \$ 30,255.32 | \$ 15,127.66 | | |
| 10-12 | Ultrasonic | \$ | 474,635.19 | \$ 237,318.51 | \$ 59,440.52 | \$ 29,720.26 | | |

Maximum Assessable Fee (post-credit) is 50% of the Maximum Fee (pre-credit).

TABLE E.Maximum assessable utility impact fee if date of final plat recordation is on or after December 1, 2020 for which no replatting is necessary.

| Meter Size | Meter Type | | WATER | | WASTEWATER |
|------------|-------------|------------|-------------|----|-------------|
| (inches) | Wieter Type | | Maximum Fee | | Maximum Fee |
| 3/4 | Multijet | \$ | 1,754.00 | \$ | 2,899.00 |
| 1 | Multijet | \$ | 2,929.18 | \$ | 4,841.33 |
| 1 1/2 | Multijet | \$ | 5,840.82 | \$ | 9,653.67 |
| 2 | Ultrasonic | \$ | 14,610.82 | \$ | 24,148.67 |
| 3 | Ultrasonic | \$ | 29,239.18 | \$ | 48,326.33 |
| 4 | Ultrasonic | \$ | 58,460.82 | \$ | 96,623.67 |
| 6 | Ultrasonic | \$• | 93,540.82 | \$ | 154,603.67 |
| 8 | Ultrasonic | \$ | 163,700.82 | \$ | 270,563.67 |
| 12 | Ultrasonic | \$ | 321,560.82 | \$ | 531,473.67 |

SCHEDULE 2

Actual water and wastewater impact fees charged based on date of final plat recordation.

TABLE A.

Actual water and wastewater impact fees charged if date of final plat recordation is prior to September 1, 2003 for which no replatting is necessary.

| Meter Size (inches) | WATER | WASTEWATER |
|------------------------|-----------|------------|
| 3/4 | \$ 320 | \$ 362 |
| 1 | \$ 560 | \$ 634 |
| 1 1/2 | \$ 1,280 | \$ 1,450 |
| 2 | \$ 2,240 | \$ 2,537 |
| 3 | \$ 5,120 | \$ 5,800 |
| 4 | \$ 8,960 | \$ 10,150 |
| 6 | \$ 20,480 | \$ 23,200 |
| 8 | \$ 32,000 | \$ 36,250 |
| 10 | \$ 48,000 | \$ 54,375 |

TABLE B.

Actual water and wastewater impact fees charged if date of final plat recordation is between September 1, 2003 and November 9, 2008 for which no replatting is necessary.

| Meter Size (inches) | WATER | WASTEWATER | | |
|------------------------|------------|------------|--|--|
| 3/4 | \$ 1,416 | \$ 706 | | |
| 1 | \$ 2,408 | \$ 1,200 | | |
| 1 1/2 | \$ 4,674 | \$ 2,330 | | |
| 2 | \$ 7,507 | \$ 3,742 | | |
| 3 | \$ 15,156 | \$ 7,555 | | |
| 4 | \$ 23,655 | \$ 11,756 | | |
| 6 | \$ 47,168 | \$ 23,512 | | |
| 8 | \$ 75,543 | \$ 37,634 | | |
| 10 | \$ 217,146 | \$ 108,242 | | |

TABLE C.

Actual water and wastewater impact fees charged if date of final plat recordation is between November 9, 2008 and November 19, 2013 for which no replatting is necessary.

| Meter Size (inches) | Meter Type | WATER | WASTEWATER |
|------------------------|------------|---------------|------------|
| 3/4 | Simple | \$ 1,627 | \$ 205 |
| 1 | Simple | \$ 2,767 | \$ 349 |
| 1 1/2 | Simple | \$ 5,371 | \$ 678 |
| 2 | Simple | \$ 8,626 | \$ 1,089 |
| 2 | Compound | \$ 8,626 | \$ 1,089 |
| 2 | Turbine | \$ 10,905 | \$ 1,376 |
| 3 | Compound | \$ 17,416 | \$ 2,199 |
| 3 | Turbine | \$ 26,042 | \$ 3,288 |
| 4 | Compound | \$ 27,182 | \$ 3,432 |
| 4 | Turbine | \$ 45,575 | \$ 5,754 |
| 6 | Compound | \$ 54,201 | \$ 6,843 |
| 6 | Turbine | \$ 99,776 | \$ 12,598 |
| 8 | Compound | \$ 86,755 | \$ 10,954 |
| 8 | Turbine | \$ 173,673 | \$ 21,928 |
| 10 | Compound | \$ 249,523 | \$ 31,506 |
| 10 | Turbine | \$ 271,334 | \$ 34,260 |
| 12 | Turbine | \$ 358,089 | \$ 45,214 |

TABLE D.

Actual water and wastewater impact fees charged if date of final plat recordation is between November 20, 2013 and November 30, 2020 for which no replatting is necessary.

| Meter Size (inches) | Meter Type | WATER | WASTEWATER |
|------------------------|--------------------|---------------|--------------|
| 3/4 | Multi-Jet (Simple) | \$ 1,294 | \$ 162 |
| 1 | Multi-Jet (Simple) | \$ 2,200 | \$ 275 |
| 2 | Ultrasonic | \$ 10,746 | \$ 1,345 |
| 3 | Ultrasonic | \$ 21,621 | \$ 2,707 |
| 4 | Ultrasonic | \$ 43,113 | \$ 5,399 |
| 6 | Ultrasonic | \$ 69,007 | \$ 8,642 |
| 8 | Ultrasonic | \$ 120,795 | \$ 15,127 |
| 10-12 | Ultrasonic | \$ 237,318 | \$ 29,720 |

TABLE E.

Actual water and wastewater impact fees charged if date of final plat recordation is on or after December 1, 2020 for which no replatting is

| Meter Size (inches) | Meter Type | WATER | WASTEWATER |
|------------------------|------------|---------------|---------------|
| 3/4 | Multijet | \$ 1,754 | \$ 1,643 |
| 1 | Multijet | \$ 2,929 | \$ 2,744 |
| 1 1/2 | Multijet | \$ 5,840 | \$ 5,472 |
| 2 | Ultrasonic | \$ 14,610 | \$ 13,690 |
| 3 | Ultrasonic | \$ 29,239 | \$ 27,397 |
| 4 | Ultrasonic | \$ 58,460 | \$ 54,777 |
| 6 | Ultrasonic | \$ 93,540 | \$ 87,647 |
| 8 | Ultrasonic | \$ 163,700 | \$ 153,387 |
| 12 | Ultrasonic | \$ 321,560 | \$ 301,302 |