



CITY OF
FOLSOM
DISTINCTIVE BY NATURE

Agenda

City Council Regular Meeting

City Council Chambers | 50 Natoma Street, Folsom CA 95630

November 14, 2023
6:30 PM

Welcome to Your City Council Meeting

We welcome your interest and involvement in the city’s legislative process. This agenda includes information about topics coming before the City Council and the action recommended by city staff. You can read about each topic in the staff reports, which are available on the city website and in the Office of the City Clerk. The City Clerk is also available to answer any questions you have about City Council meeting procedures.

Participation

If you would like to provide comments to the City Council, please:




- Fill out a blue speaker request form, located at the back table.
- Submit the form to the City Clerk before the item begins.
- When it’s your turn, the City Clerk will call your name and invite you to the podium.
- Speakers have three minutes, unless the presiding officer (usually the mayor) changes that time.

Reasonable Accommodations

In compliance with the Americans with Disabilities Act, if you are a person with a disability and you need a disability-related modification or accommodation to participate in this meeting, please contact the City Clerk’s Office at (916) 461-6035, (916) 355-7328 (fax) or CityClerkDept@folsom.ca.us. Requests must be made as early as possible and at least two full business days before the start of the meeting.

How to Watch

The City of Folsom provides three ways to watch a City Council meeting:

In Person	Online	On TV
		
City Council meetings take place at City Hall, 50 Natoma Street	Watch the livestream and replay past meetings on the city website, www.folsom.ca.us	Watch live and replays of meetings on Sac Metro Cable TV, Channel 14

More information about City Council meetings is available at the end of this agenda



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City Council Regular Meeting
City Council Chambers | 50 Natoma Street, Folsom CA 95630
www.folsom.ca.us

Tuesday, November 14, 2023 6:30 PM

Rosario Rodriguez, Mayor

YK Chalamcherla, Vice Mayor
Mike Kozlowski, Councilmember

Sarah Aquino, Councilmember
Anna Rohrbough, Councilmember

AGENDA

CALL TO ORDER

ROLL CALL:

Councilmembers: Aquino, Chalamcherla, Kozlowski, Rohrbough, Rodriguez

The City Council has adopted a policy that no new item will begin after 10:30 p.m. Therefore, if you are here for an item that has not been heard by 10:30 p.m., you may leave, as the item will be continued to a future Council Meeting.

PLEDGE OF ALLEGIANCE

AGENDA UPDATE

BUSINESS FROM THE FLOOR:

Members of the public are entitled to address the City Council concerning any item within the Folsom City Council's subject matter jurisdiction. Public comments are limited to no more than three minutes. Except for certain specific exceptions, the City Council is prohibited from discussing or taking action on any item not appearing on the posted agenda.

SCHEDULED PRESENTATIONS:

- [1.](#) Presentation Regarding Historic District Shuttle Program
- [2.](#) City Manager's Fiscal Year 2022-23 Fourth Quarter and Fiscal Year 2023-24 First Quarter Financial Reports

CONSENT CALENDAR:

Items appearing on the Consent Calendar are considered routine and may be approved by one motion. City Councilmembers may pull an item for discussion.

- [3.](#) Ordinance No. 1339 – An Uncodified Ordinance Levying a Special Tax for the Fiscal Year 2023-2024 and Following Fiscal Years Solely within and Relating to Improvement Area No. 6 within the City of Folsom Community Facilities District No. 23 (Folsom Ranch) (Second Reading and Adoption)
- [4.](#) Resolution No. 11123 - A Resolution Authorizing the City Manager to Execute a Consultant and Professional Services Agreement with Kosmont & Associates, Inc. for Economic Development Consulting Services
- [5.](#) Resolution No. 11124 – A Resolution Authorizing the City Manager to Execute an Agreement with OpenGov, Inc. for Budgeting and Planning Software
- [6.](#) Resolution No. 11125 - A Resolution Authorizing the City Manager to Execute a Purchase Agreement with National Auto Fleet Group for Four Fire Department Dodge Ram Pickup Trucks
- [7.](#) Resolution No. 11126 – A Resolution Authorizing the City Manager to Execute a Contract Change Order with B&M Builders, Inc. for the Iron Point Road Median Improvement Project, Project No. PW2102 and Appropriation of Funds
- [8.](#) Resolution No. 11127 - A Resolution Authorizing the City Manager to Execute a Program Supplement Agreement to Administering Agency-State Agreement 03-5288S21 for the Riley Street Sidewalk Project
- [9.](#) Resolution No. 11128 – A Resolution Adopting the City of Folsom Title VI Implementation Plan

PUBLIC HEARING:

- [10.](#) Resolution No. 11129 - A Resolution Adopting the November 2023 Adjustment for the Folsom Plan Area Specific Plan Infrastructure Fees (SPIF) and Setting the Updated Amount of the SPIF Fees
- [11.](#) 1014 Sibley Street Subdivision
 - i. Ordinance No. 1340 - An Uncodified Ordinance of the City of Folsom to Amend the Zoning Designation for the 0.87-Acre Project Site (APN: 071-0200-056-0000) from R-M PD (Residential Multifamily Dwelling District, Planned Development) and R-4 (General Apartment District) to R-1-M PD (Residential, Single-Family Dwelling, Small Lot District, Planned Development) for the 1014 Sibley Street Project (Introduction and First Reading)
 - ii. Resolution No. 11122 – A Resolution to Approve a Vesting Tentative Subdivision Map, Planned Development Permit, Design Review Application, Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program for the Six-Lot 1014 Sibley Street Subdivision Project

OLD BUSINESS:

- [12.](#) Landmark Tree Designation – Urban Forester Recommendations to Establish Two New Landmark Tree Designations
 - i. Resolution No. 11130 – A Resolution Establishing Landmark Tree Designations for the Native Woodlands at the Folsom State Prison Property at 300 Prison Road
 - ii. Resolution No. 11131 – A Resolution Establishing Landmark Tree Designations for Native Oaks within the City-Owned Segment of the Oak Parkway Trail Corridor

13. Resolution No. 11116 – A Resolution Authorizing the City Manager to Execute a Contract with Sacramento Tree Foundation for Tree Programs and Tree Planting and Maintenance for Three Years Commencing 2023

COUNCIL REQUESTS FOR FUTURE AGENDA ITEMS:

CITY MANAGER REPORTS:

COUNCIL COMMENTS:

ADJOURNMENT

NOTICE: Members of the public are entitled to directly address the City Council concerning any item that is described in the notice of this meeting, before or during consideration of that item. If you wish to address Council on an issue, which is on this agenda, please complete a blue speaker request card, and deliver it to a staff member at the table on the left side of the Council Chambers prior to discussion of the item. When your name is called, stand to be recognized by the Mayor and then proceed to the podium. If you wish to address the City Council on any other item of interest to the public, when the Mayor asks if there is any "Business from the Floor," follow the same procedure described above. Please limit your comments to three minutes or less.

NOTICE REGARDING CHALLENGES TO DECISIONS: Pursuant to all applicable laws and regulations, including without limitation, California Government Code Section 65009 and or California Public Resources Code Section 21177, if you wish to challenge in court any of the above decisions (regarding planning, zoning and/or environmental decisions), you may be limited to raising only those issues you or someone else raised at the public hearing(s) described in this notice/agenda, or in written correspondence delivered to the City at, or prior to, the public hearing.

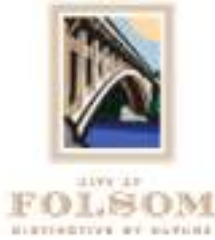
As presiding officer, the Mayor has the authority to preserve order at all City Council meetings, to remove or cause the removal of any person from any such meeting for disorderly conduct, or for making personal, impertinent, or slanderous remarks, using profanity, or becoming boisterous, threatening or personally abusive while addressing said Council, and to enforce the rules of the Council.

PERSONS INTERESTED IN PROPOSING AN ITEM FOR THE CITY COUNCIL AGENDA SHOULD CONTACT A MEMBER OF THE CITY COUNCIL.

The meeting of the Folsom City Council is being telecast on Metro Cable TV, Channel 14, the Government Affairs Channel, and will be shown in its entirety on the Friday and Saturday following the meeting, both at 9 a.m. The City does not control scheduling of this telecast and persons interested in watching the televised meeting should confirm this schedule with Metro Cable TV, Channel 14. The City of Folsom provides live and archived webcasts of regular City Council meetings. The webcasts can be found on the online services page of the City's website www.folsom.ca.us.

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Any documents produced by the City and distributed to the City Council regarding any item on this agenda will be made available at the City Clerk's Counter at City Hall located at 50 Natoma Street, Folsom, California and at the Folsom Public Library located at 411 Stafford Street, Folsom, California during normal business hours.



Folsom City Council Staff Report



MEETING DATE:	11/14/2023
AGENDA SECTION:	Scheduled Presentations
SUBJECT:	Presentation Regarding Historic District Shuttle Program
FROM:	City Clerk's Department

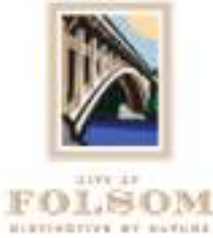
CITY COUNCIL ACTION

Representatives from the Folsom Historic District Association will provide a presentation regarding the Historic Folsom green micro-transit shuttle service. No action is requested of the City Council.

Respectfully submitted,

Christa Freemantle, CMC
City Clerk

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to facilitate double-sided printing.*



Folsom City Council Staff Report

MEETING DATE:	11/14/2023
AGENDA SECTION:	Scheduled Presentations
SUBJECT:	City Manager’s Fiscal Year 2022-23 Fourth Quarter and Fiscal Year 2023-24 First Quarter Financial Reports
FROM:	Finance Department

RECOMMENDATION / CITY COUNCIL ACTION

It is recommended that the City Council receive a presentation from the Finance Director for the City Manager’s Fiscal Year 2022-23 Fourth Quarter and Fiscal Year 2023-24 First Quarter Financial Reports.

POLICY / RULE

Section 5.05R of the Charter of the City of Folsom requires the City Manager submit to the City Council a financial and management report showing the relationship between budgeted and actual revenues, and expenditures and encumbrances on a quarterly basis.

Section 3.02.050 (b) of the Folsom Municipal Code states “... within 30 days after the end of each quarter during the fiscal year, and more often if required by the City Council, the City Manager shall submit to the City Council a financial and management report.”

Submitted,

Elaine Andersen
City Manager

Stacey Tamagni
Finance Director/CFO

ATTACHMENT:

1. First Quarter Financial Report Fiscal Year 2023-24



CITY OF
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City of Folsom Quarterly Financial Report

Fiscal Year 2023-24 First Quarter

November 14, 2023

**Prepared by the Office of Management and Budget
Financial Analysis and Reporting Division**

Table of Contents

Section	Page No.
Introduction.....	1
Executive Summary.....	1
Financial Results	
a) General Fund.....	2
b) Enterprise Funds	4
c) Other Funds.....	6
City Housing Fund.....	6
Risk Management	6
Lighting and Landscape Districts	6
Plan Area Impact Fees	7
Appendix	
Combined General Fund Revenue & Expenditure Statement.....	8
General Fund Departmental Expenditure Summary	9
Housing Fund Revenue & Expenditure Statement	10
Lighting and Landscaping District Statement	11
Water Fund Revenue & Expense Statement	14
Wastewater Fund Revenue & Expense Statement	15
Solid Waste Fund Revenue & Expense Statement.....	16

First Quarter Financial Report

Fiscal Year 2023-24



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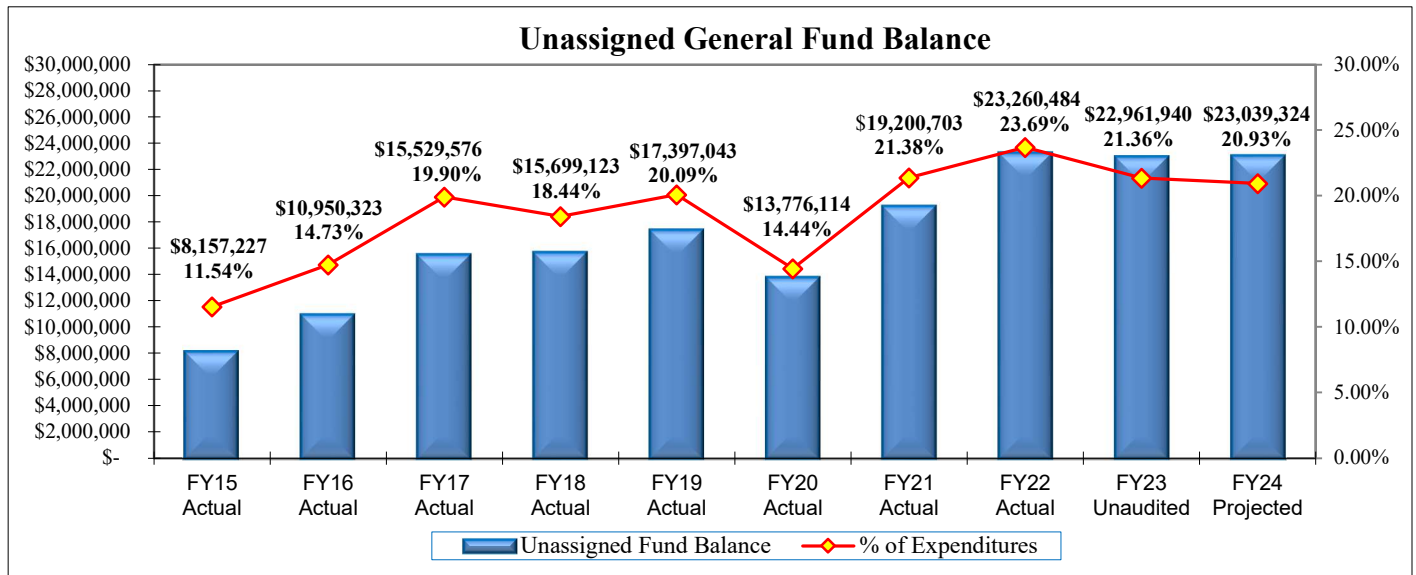
Introduction

This financial report provides an overview of the City’s unaudited financial position through the first quarter of fiscal year (FY) 2023-24 (July 1, 2023, through September 30, 2023) for (1) the General Fund, (2) Housing Special Revenue Fund and L&L Districts, (3) the major enterprise operating funds, and (4) the Risk Management Internal Service Fund. Notable cumulative first quarter to first quarter and budget to actual comparisons are included in this report in addition to year-end projections.

Executive Summary

The City’s General Fund unassigned fund balance at the end of FY 2022-23 was \$22.96 million (unaudited), or 21.36% of expenditures.

As of the first quarter of FY 2023-24, projected year-end General Fund revenues are \$110.2 million and projected expenditures are \$110.1 million, resulting in a slight increase (\$77k) to the unassigned fund balance by the end of the fiscal year, bringing it up to \$23.04 million, but this results in a projected decrease in the unassigned fund balance as a percentage of expenditures, down to 20.93% from 21.36%. Below is a chart of the unassigned fund balance over the last ten years and displays the projected change from FY 2022-23 to FY 2023-24.



General Fund: Operating Revenues

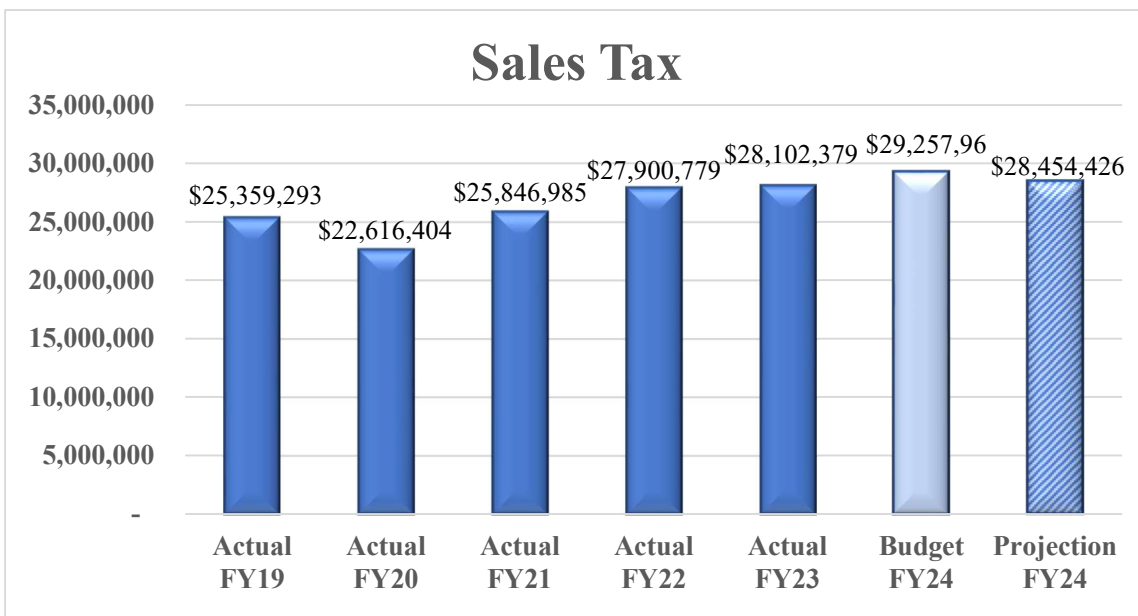
The following table includes cumulative revenue comparisons through the first quarter of FY 2022-23 and FY 2023-24 and a revenue budget comparison for FY 2023-24 with year-end projections.

	FY 22-23 Actual Sept. 30, 2022	FY 23-24 Actual Sept. 30, 2023	FY 23-24 Budget	FY 23-24 Projected	Over/Under Budget	% of Budget
Property Tax	\$ 1,627	\$ -	\$ 40,094,946	\$ 40,094,946	\$ -	100%
Sales Tax	1,941,331	2,114,350	29,257,969	28,454,426	(803,543)	97%
Transient Occupancy Tax	-	-	2,375,000	2,375,000	-	100%
Charges for Services	3,044,885	3,652,351	12,673,834	13,484,316	810,483	106%
License, Permits & VLF	1,188,528	1,939,713	13,369,466	14,123,846	754,380	106%
Transfers In	1,138,186	1,673,581	7,484,724	7,484,724	-	100%
All Other	397,637	258,729	3,934,000	4,121,813	187,813	105%
Subtotal Revenue	\$ 7,712,193	\$ 9,638,723	\$ 109,189,938	\$ 110,139,071	\$ 949,133	100.87%
ARPA	415,633	40,489	40,489	40,489	-	
Total Revenue	\$ 8,127,826	\$ 9,679,212	\$ 109,230,427	\$ 110,179,560	\$ 949,133	100.87%

General Fund operating revenues through the first quarter are \$9.68 million, which is 19.09% greater than the same period in FY 2022-23. Revenues are at 8.86% of the budget through the first quarter of the current year, primarily due to the timing associated with receiving some of the larger revenue sources. For instance, property tax is the largest General Fund revenue source, and funding is received in two installments, of which none has been received.

The following is an explanation of the notable variances:

- Sales tax revenues exceeded last year’s first quarter by 8.91% or \$173,000. The most recent sales tax data shows the categories of general retail and construction decreasing over the same period the prior year, while food products, transportation and business to business are up slightly. Inflation is the biggest factor in the increased sales tax over the same quarter last fiscal year, most significantly affecting the cost of gasoline and food. Based on the latest sales tax forecast, sales tax is trending to end the year below the budget at \$28.45 million, an increase from the prior year of \$352,000 or 1.25%. Below is a graph showing sales tax revenue for the current fiscal year and the past five fiscal years. This illustrates the flattening of the sales tax growth.



- Charges for services, including building and engineering fees, Parks and Recreation user fees, and ambulance fees are at \$3.65 million through the first quarter and are projected to end the fiscal year at \$13.48 million. The current projection is \$810,000 more than the FY 2023-24 budget amount of \$12.67 million. Community Development charges are at \$1.01 million through the first quarter and are currently projected to end the fiscal year at \$2.95 million. Compared to the FY 2023-24 budget this would be an increase of \$680,000 or 30%. The projected increase in Community Development charges is due to the anticipated recognition of deferred revenue related to the projected increase in development service activity costs in the Folsom Plan Area.
- License and permit fees and Vehicle License Fees (VLF) quarter to quarter increased \$751,000 and are projected to end the fiscal year at \$14.12 million which would be an increase of \$754,000 compared to the budget.
- Miscellaneous revenues decreased 34.93% or \$139,000, through the first quarter when compared to the same period in the prior fiscal year.

General Fund: Department Operating Expenditures

The following table includes cumulative first quarter actual expenditure comparisons for FY 2022-23 and FY 2023-24 and an expenditure budget-to-actual comparison for FY 2023-24.

	FY 22-23 Actual Sept. 30, 2022	FY 23-24 Actual Sept. 30, 2023	FY 23-24 Budget	FY 23-24 Projected	Over/Under Budget	% of Budget
Salaries	\$ 10,772,309	\$ 11,770,687	\$ 47,758,143	\$ 47,518,510	\$ (239,633)	99.5%
Benefits	6,752,672	7,297,643	30,681,059	30,433,042	(248,017)	99.2%
O&M	6,395,117	5,592,101	27,332,005	28,691,403	1,359,398	105.0%
Capital Outlay	597,445	777,404	3,110,589	3,110,589	-	100.0%
Debt Service	130,346	130,347	348,631	348,631	-	100.0%
Total Expenditures	\$ 24,647,890	\$ 25,568,181	\$ 109,230,427	\$ 110,102,175	\$ 871,748	100.8%

Overall, cumulative first quarter General Fund expenditures increased 3.73% compared to the first quarter of the prior year and are coming in at 23.41% percent of the budget through the first quarter of FY 2023-24. The projection for the end of the fiscal year is for expenditures to be at \$110.1 million, which would be \$872,000 more than the budgeted amount or 100.8% of budget. The projected increase in expenditures is primarily due to the anticipated increase in contract costs related to development services.

The table below shows a comparison for FY 2022-23 and FY 2023-24 for each General Fund Department.

	FY 22-23 Actual Sept. 30, 2022	FY 23-24 Actual Sept. 30, 2023	FY 23-24 Budget	FY 23-24 Projected	Over/Under Budget	% of Budget
General Government	\$ 2,118,751	\$ 2,312,312	\$ 10,522,797	\$ 10,522,797	\$ -	100.0%
Police	6,846,868	6,982,129	27,377,097	26,988,053	(389,043)	98.6%
Fire	6,102,090	7,074,910	28,040,510	27,948,054	(92,456)	99.7%
Community Development	1,787,304	1,773,994	6,931,059	8,284,306	1,353,247	119.5%
Parks & Recreation	4,049,858	4,011,560	17,107,167	17,107,167	-	100.0%
Library	416,848	502,499	2,127,267	2,127,267	-	100.0%
Public Works	1,746,139	2,112,321	8,728,808	8,728,808	-	100.0%
Non-Departmental	1,580,032	798,455	8,395,722	8,395,722	-	100.0%
Total Expenditures	\$ 24,647,890	\$ 25,568,181	\$ 109,230,427	\$ 110,102,175	\$ 871,748	100.8%

The following is an explanation of the department specific variances of year-end projections as compared to budget:

- Police Department is projected to end the year under budget by \$389,000 due to vacant positions for a portion of the year.
- Fire Department is projected to end the year under budget by \$92,000 due to vacant positions for a portion of the year.
- Community Development Department is projected to end the fiscal year \$1.35 million (19.5%) over the budgeted amount, which is mostly due to increases in contract costs that are partially offset by increased revenues.

Enterprise Funds:

Water Fund

The Water Fund is reported on a combined basis and includes the following funds: Water Impact, Water Operating, Water Capital, and Water Meters.

The table below includes cumulative first quarter actual revenue and expense comparisons for FY 2022-23 and FY 2023-24 and a budget to actual comparison for FY 2023-24 for the Water Operating Fund.

	FY 22-23 Actual Sept. 30, 2022	FY 23-24 Actual Sept. 30, 2023	FY 23-24 Budget	FY 23-24 Projected	Over/Under Budget	% of Budget
Program Revenues	\$ 4,996,145	\$ 5,395,877	\$ 19,278,300	\$ 19,278,300	\$ -	100.0%
Salaries	797,906	863,434	3,785,497	3,785,497	-	100.0%
Benefits	565,760	605,840	2,588,958	2,588,958	-	100.0%
Operating Expenses	1,571,433	1,273,165	9,168,854	9,168,854	-	100.0%
Transfers Out	225,529	235,348	1,239,209	1,239,209	-	100.0%
Debt Service	3,000	3,000	1,842,428	1,842,428	-	100.0%
	<u>\$ 3,163,628</u>	<u>\$ 2,980,787</u>	<u>\$ 18,624,946</u>	<u>\$ 18,624,946</u>	<u>\$ -</u>	<u>100.00%</u>
Capital Expenses	\$ 548,347	\$ 490,084	\$ 6,517,379	\$ 6,538,540	\$ 21,161	100.32%
Working Capital			\$ 24,721,207	\$ 18,836,021		

The Water Fund is projected to end the year with program revenues of \$19.28 million. Total operating expenses, including transfers out are projected to end the year at \$18.63 million, or 100% of the budget. Total expenditures for capital projects are estimated to be \$6.54 million at year-end. The fund will end the year with projected working capital of \$18.84 million.

Wastewater Fund

The Wastewater Fund is reported on a combined basis and includes the Wastewater and Wastewater Capital Funds.

	FY 22-23 Actual Sept. 30, 2022	FY 23-24 Actual Sept. 30, 2023	FY 23-24 Budget	FY 23-24 Projected	Over/Under Budget	% of Budget
Program Revenues	\$ 3,806,061	\$ 3,924,707	\$ 11,963,700	\$ 11,963,700	\$ -	100.00%
Salaries	427,170	464,163	1,979,351	1,979,351	-	100.00%
Benefits	325,113	334,793	1,435,294	1,435,294	-	100.00%
Operating Expenses	325,769	189,375	2,246,776	2,246,776	-	100.00%
Transfers Out	180,951	176,450	743,616	743,616	-	100.00%
Debt Service	-	-	-	-	-	-
	<u>\$ 1,259,003</u>	<u>\$ 1,164,781</u>	<u>\$ 6,405,037</u>	<u>\$ 6,405,037</u>	<u>\$ -</u>	<u>100.00%</u>
Capital Expenses	\$ 231,701	\$ 868,063	\$ 4,582,140	\$ 4,582,140	\$ -	100.00%
Working Capital			\$ 21,768,416	\$ 22,744,939		

The Wastewater Fund is projected to end the year with program revenues of \$11.96 million. Total operating expenses, including transfers out, are projected to end the year at \$6.41 million, or 100% of the budget. Total expenditures for capital projects are estimated to be \$4.5 million at year-end. The fund will end the year with projected working capital of \$22.75 million.

Solid Waste Fund

The Solid Waste Fund is reported on a combined basis and includes the Solid Waste Operating, Solid Waste Capital, and Solid Waste Plan Area Capital.

	FY 22-23 Actual Sept. 30, 2022	FY 23-24 Actual Sept. 30, 2023	FY 23-24 Budget	FY 23-24 Projected	Over/Under Budget	% of Budget
Program Revenues	\$ 7,519,212	\$ 8,605,297	\$ 25,973,000	\$ 25,973,000	\$ -	100.0%
Salaries	903,943	1,053,600	4,731,876	4,731,876	-	100.0%
Benefits	730,535	808,475	3,512,580	3,512,580	-	100.0%
Operating Expenses	1,586,609	1,146,693	9,702,783	9,702,783	-	100.0%
Transfers Out	409,409	401,525	1,663,916	1,663,916	-	100.0%
Debt Service	-	-	-	-	-	0.0%
	<u>\$ 3,630,496</u>	<u>\$ 3,410,293</u>	<u>\$ 19,611,155</u>	<u>\$ 19,611,155</u>	<u>\$ -</u>	<u>100.0%</u>
Capital Expenses	\$ -	\$ 10,822	\$ 3,286,076	\$ 3,286,076	\$ -	100.0%
Working Capital			\$ 15,103,688	\$ 18,179,457		

The Solid Waste Fund is projected to end the year with program revenues of \$25.97 million. Total operating expenses, including transfers out, are projected to end the year at \$19.61 million, or 100% of the budget. Total expenditures for capital outlay costs are estimated to be \$3.29 million at year-end. The fund will end the year with projected working capital of \$18.18 million.

Other Funds

City Housing Fund

The City Housing Fund as of September 30, 2023 had a cash balance of \$13.3 million. The City Council has previously approved housing project loans in an amount up to \$3.5 million for the Scholar Way project of which \$2.75 million has now been expended.

Risk Management Internal Service Fund

The Risk Management Fund captures the activity associated with employee and retiree health, dental and vision insurance, workers' compensation, and liability insurance expense.

As of September 30, 2023, the City has paid \$1.65 million for health, vision, and dental insurance for active employees and \$762,243 for retired employees and \$613,787 for workers' compensation. Liability insurance payments were \$4.34 million. The total expenditures for FY 2023-24 are projected at \$21.68 million, which is an increase from the prior fiscal year of \$1.09 million which is mostly seen in health insurance, workers compensation, and liability costs.

The projected ending unrestricted net position is \$3.72 million, a planned \$962,423 decrease from FY 2022-23.

Lighting and Landscape Funds

There are 30 Lighting and Landscape (L&L) Districts in the City of Folsom. Each District has its own budget and maintenance requirements to maintain various assets ranging from shrub beds, mini parks, walls, fences, monument signs, streetlights, bollards, landscape lighting, irrigation systems, artwork, a waterfall, walkways/trails, open space, trees, and electrical services.

Below is a summary list of the main projects or activities that occurred in our L&L Districts during July, August, and September 2023:

District	Project	Date	Cost
Willow Springs	Mulch Spreading on McAdoo	9/29/2023	\$19,500.00
Blue Ravine Oaks	Fence Replacement	8/21/2023	\$6,927.42
Prospect Ridge	Weed Abatement	7/28/2023	\$11,800.00
American River Canyon North	Sidewalk Replacement	7/31/2023	\$2,547.12
Willow Creek states South	Brick Entry Monument Repair	7/1/2023	\$1,958.08

Other activities that have taken place in the L&L's this quarter include:

- Completed weed abatement in all areas on time.
- Appointed new committee member to the Landscape and Lighting District Advisory Committee (Broadstone 3, Craig Enos).

Plan Area Impact Fees

Total Plan Area Impact Fees received through the first quarter of FY 2023-24 were \$5.62 million. Expenditures during the first quarter totaled approximately \$2.1 million in all Plan Area Impact Fee funds. Expenditures were for Fire Station 34 construction, and Prospector Park construction.

APPENDIX A

11/14/2023 Item No.2.

City of Folsom, California
 Combined General Fund

Revenue and Expense Statement
 Quarter Ended September 30, 2023

	FY 2023	FY 2024	FY 2023	FY 2024	FY24 Forecast	VARIANCE		VARIANCE	
	As of 9/30/2022	As of 9/30/2023	ACTUAL	BUDGET	As of 9/30/2023	Forecast vs Budget	%	Acutal vs Budget	%
						\$	%	\$	%
REVENUES:									
Taxes:									
Property	\$ 1,627	\$ -	\$ 37,224,284	\$ 40,094,946	\$ 40,094,946	\$ -	100%	\$ (40,094,946)	0%
Sales And Use	1,941,331	2,114,350	28,102,378	29,257,969	28,454,426	(803,543)	97%	(27,143,619)	7%
Transient Occupancy	-	-	2,496,365	2,375,000	2,375,000	-	100%	(2,375,000)	0%
Real Property Transfer	-	-	1,027,125	900,000	900,000	-	100%	(900,000)	0%
Franchise Fees	-	-	831,235	817,000	817,000	-	100%	(817,000)	0%
Other	-	(391,660)	1,236,529	1,187,500	1,187,500	-	100%	(1,579,160)	-33%
Licenses And Permits	1,389,721	1,855,534	3,944,073	3,293,325	3,968,037	674,712	120%	(1,437,791)	56%
Intergovernmental	214,440	124,668	12,665,805	10,116,630	10,196,298	79,668	101%	(9,991,962)	1%
Charges For Current Services	3,044,885	3,652,351	15,423,489	12,673,834	13,484,316	810,483	106%	(9,021,483)	29%
Fines And Forfeitures	10,044	6,542	134,751	106,000	110,519	4,519	104%	(99,458)	6%
Interest	145,915	346,320	894,693	250,000	383,836	133,836	154%	96,320	139%
Miscellaneous	241,678	297,527	1,242,559	673,500	722,958	49,458	107%	(375,973)	44%
Operating Transfers In	1,138,186	1,673,581	6,134,877	7,484,724	7,484,724	-	100%	(5,811,143)	22%
TOTAL REVENUES	8,127,826	9,679,212	111,358,164	109,230,427	110,179,560	949,133	100.87%	(99,551,216)	8.86%
EXPENDITURES:									
Current Operating:									
General Government	\$ 2,937,729	\$ 3,086,016	\$ 13,986,265	\$ 15,268,331	\$ 15,268,331	\$ -	100%	\$ 12,182,315	20%
Public Safety	12,897,788	13,962,116	51,602,104	55,046,743	54,565,244	(481,499)	99%	41,084,626	25%
Public Ways and Facilities	1,746,139	2,112,321	8,308,069	8,728,808	8,728,808	-	100%	6,616,487	24%
Community Services	1,787,304	1,773,994	9,175,089	6,931,059	8,284,306	1,353,247	120%	5,157,066	26%
Culture and Recreation	3,698,897	3,835,279	16,852,994	14,859,764	14,859,764	-	100%	11,024,485	26%
Non-Departmental	1,580,032	798,455	7,588,332	8,395,722	8,395,722	-	100%	7,597,267	10%
Operating Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	24,647,890	25,568,181	107,512,853	109,230,427	110,102,175	871,748	100.8%	83,662,246	23%
APPROPRIATION OF FUND BALANCE	(16,520,064)	(15,888,970)	3,845,311	-	77,385				
FUND BALANCE, JULY 1	26,919,048	30,764,358	26,919,046	30,764,357	30,764,357				
FUND BALANCE	10,398,985	14,875,389	30,764,357	30,764,357	30,841,742				
NONSPENDABLE FUND BALANCE	(292,908)	(1,861,332)	(1,507,764)	(1,861,332)	(1,507,764)				
RESTRICTED FUND BALANCE	-	-	-	-	-				
COMMITTED FUND BALANCE	-	-	-	-	-				
ASSIGNED FUND BALANCE	(314,050)	(1,554,459)	(6,294,654)	-	(6,294,654)				
UNRESTRICTED FUND BALANCE	\$ 9,792,027	\$ 11,459,597	\$ 22,961,940	\$ 28,903,025	\$ 23,039,324				

APPENDIX B

City of Folsom, California

Expenditure Summary - General Fund Departments
 Quarter Ended September 30, 2023

	FY 2023	FY 2024	FY 2023 ACTUAL	FY 2024 BUDGET	FY24 Forecast	VARIANCE		VARIANCE	
	As of	As of			As of	Forecast vs Budget		Actual vs. Budget	
	9/30/2022	9/30/2023			9/30/2023	\$	%	\$	%
EXPENDITURES:									
City Council	\$ 24,237	\$ 28,658	\$ 118,539	\$ 117,437	\$ 117,437	\$ -	100.00%	\$ (88,779)	24%
City Manager	\$ 273,868	310,980	1,207,939	1,356,732	1,356,732	-	100.00%	(1,045,752)	23%
City Clerk	\$ 152,091	165,427	694,280	681,049	681,049	-	100.00%	(515,622)	24%
Office of Mgmt & Budget	\$ 1,253,346	1,306,128	5,556,187	6,246,759	6,246,759	-	100.00%	(4,940,631)	21%
City Attorney	\$ 278,009	280,937	1,307,443	1,234,309	1,234,309	-	100.00%	(953,372)	23%
Human Resources	\$ 137,200	220,183	673,714	886,511	886,511	-	100.00%	(666,328)	25%
Police	\$ 6,846,868	6,982,129	26,259,847	27,377,097	26,988,053	(389,043)	98.58%	(20,394,967)	26%
Fire	\$ 6,102,090	7,074,910	25,620,154	28,040,510	27,948,054	(92,456)	99.67%	(20,965,600)	25%
Community Development	\$ 1,787,304	1,773,994	9,175,089	6,931,059	8,284,306	1,353,247	119.52%	(5,157,066)	26%
Parks & Recreation	\$ 4,049,858	4,011,560	18,810,497	17,107,167	17,107,167	-	100.00%	(13,095,607)	23%
Library	\$ 416,848	502,499	2,192,763	2,127,267	2,127,267	-	100.00%	(1,624,768)	24%
Public Works	\$ 1,746,139	2,112,321	8,308,069	8,728,808	8,728,808	-	100.00%	(6,616,487)	24%
Other	\$ -	-	-	-	-	-	-	-	-
Non Departmental	\$ 1,580,032	798,455	7,588,332	8,395,722	8,395,722	-	100.00%	(7,597,267)	10%
Operating Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES:	<u>\$ 24,647,890</u>	<u>\$ 25,568,181</u>	<u>\$ 107,512,853</u>	<u>\$ 109,230,427</u>	<u>\$ 110,102,175</u>	<u>\$ 871,748</u>	100.80%	<u>\$ (83,662,246)</u>	23%

APPENDIX C

11/14/2023 Item No.2.

**City of Folsom, California
Housing Fund**

Revenue and Expense Statement
Quarter Ended September 30, 2023

	FY 2024	FY 2023 ACTUAL	FY 2024 BUDGET	FY24 Forecast	VARIANCE		VARIANCE	
	As of 9/30/2023			As of 9/30/2023	Forecast vs Budget		Actual vs Budget	
					\$	%	\$	%
REVENUES:								
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Intergovernmental	-	-	-	-	-		-	
Charges for Current Services	4,558	14,730	20,000	20,000	-	100%	(15,442)	23%
Impact Fee Revenue	1,587,171	4,176,929	300,000	1,587,171	1,287,171	529%	1,287,171	529%
Interest Revenue	165,186	385,276	250,000	250,000	-	100%	(84,814)	66%
Other Revenue	-	(129,762)	56,402	56,402	-	100%	(56,402)	0%
Operating Transfers In	-	-	-	-	-		-	
TOTAL REVENUES	1,756,915	4,447,173	626,402	1,913,573	1,287,171	305%	1,130,513	280%
EXPENDITURES:								
Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Services & Supplies	-	-	-	-	-		-	
Contracts	49,653	75,909	575,000	575,000	-	100%	525,347	9%
Insurance	-	-	-	-	-		-	
Other Operating Expenses	-	12,509	40,300	40,300	-	100%	40,300	0%
Capital Outlay	-	-	-	-	-		-	
Extraordinary Loss on Dissolution of RDAs	-	-	-	-	-		-	
Operating Transfers Out	2,776	115,529	11,102	11,102	-	100%	8,327	25%
TOTAL EXPENDITURES	52,428	203,947	626,402	626,402	-	100%	573,974	8%
APPROPRIATION OF FUND BALANCE	1,704,487	4,243,226	-	1,287,171				
FUND BALANCE, JULY 1	42,032,267	37,789,041	42,032,267	42,032,267				
FUND BALANCE	\$ 43,736,754	\$ 42,032,267	\$ 42,032,267	\$ 43,319,438				
NONSPENDABLE FUND BALANCE	(30,574,421)	(30,575,079)	(42,032,267)	(43,319,438)				
RESTRICTED FUND BALANCE	-	-	-	-				
COMMITTED FUND BALANCE	-	-	-	-				
ASSIGNED FUND BALANCE	-	-	-	-				
UNRESTRICTED FUND BALANCE (DEFICIT)	\$ 13,162,334	\$ 11,457,188	\$ -	\$ -				

APPENDIX D

**City of Folsom, California
Lighting and Landscaping Districts**

Revenue and Expenditure Statement
Quarter Ended September 30, 2023

	Fund 204	Fund 205	Fund 207	Fund 208	Fund 209	Fund 210	Fund 212	Fund 213	Fund 214	Fund 215	Fund 231	Fund 232	Fund 234
	Los Cerros	Briggs Ranch	Natoma Station	Folsom Heights	Broadstone Unit 3	Broadstone	Hannaford Cross	Lake Natoma Shores	Cobble Hills Reflect	Prairie Oaks #2	Sierra Estates	Natoma Valley	Cobble Ridge
Revenues:													
Special Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	1,291	-	-	453	241	1,633	-	927	-	3,320	220	2,613	1,238
Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$ 1,291	\$ -	\$ -	\$ 453	\$ 241	\$ 1,633	\$ -	\$ 927	\$ -	\$ 3,320	\$ 220	\$ 2,613	\$ 1,238
Expenditures:													
Communications	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	2,740	4,971	21,232	2,655	194	58,892	1,063	1,407	4,504	-	262	1,584	627
Contracts	1,627	3,886	8,605	517	259	14,182	1,399	1,170	2,742	259	741	2,314	712
Maintenance	2,567	5,572	11,216	-	68	-	1,675	1,470	2,102	8,511	711	15,138	682
Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers Out	303	581	1,354	117	195	1,252	128	122	356	301	44	320	77
Total Expenditures	\$ 7,237	\$ 15,010	\$ 42,407	\$ 3,289	\$ 716	\$ 74,326	\$ 4,265	\$ 4,169	\$ 9,704	\$ 9,071	\$ 1,758	\$ 19,356	\$ 2,098

APPENDIX D

**City of Folsom, California
Lighting and Landscaping Districts**

Revenue and Expenditure Statement
Quarter Ended September 30, 2023

	Fund 236	Fund 237	Fund 249	Fund 250	Fund 251	Fund 252	Fund 253	Fund 260	Fund 262	Fund 266	Fund 267	Fund 270
	Praire Oaks Ranch	Silverbrook	Willow Creek East	Blue Ravine Oaks	Steeplechase	Willow Creek So.	Am River Canyon No.	Willow Springs	Willow Sprgs CFD#11	Broadstone 3 CFD #12	ARC No.2 CFD #13	ARC No. 2
Revenues:												
Special Assessment	-	-	-	-	-	-	-	-	-	-	-	-
Interest	-	822	-	1,436	473	5,305	13	113	2,848	14,015	274	1,829
Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$ -	\$ 822	\$ -	\$ 1,436	\$ 473	\$ 5,305	\$ 13	\$ 113	\$ 2,848	\$ 14,015	\$ 274	\$ 1,829
Expenditures:												
Communications	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	28,678	159	6,917	4,620	1,305	19,990	11,082	1,184	6,699	37,604	4,917	37
Contracts	15,326	740	259	258	1,459	1,782	259	259	3,406	17,208	6,646	258
Maintenance	18,919	597	-	-	1,192	17,473	53,858	-	26,958	58,603	8,758	170
Supplies	-	-	-	-	-	-	-	-	-	-	-	-
Transfers Out	1,586	76	283	162	174	1,300	859	82	862	4,030	553	95
Total Expenditures	\$ 64,509	\$ 1,572	\$ 7,459	\$ 5,040	\$ 4,130	\$ 40,545	\$ 66,058	\$ 1,525	\$ 37,925	\$ 117,445	\$ 20,874	\$ 560

APPENDIX D

**City of Folsom, California
Lighting and Landscaping Districts**

Revenue and Expenditure Statement
Quarter Ended September 30, 2023

	Fund 271	Fund 275	Fund 278	Fund 281	Fund 282	Fund 283	Fund 284	Fund 285	Fund 288	Fund 289	Fund 291	Fund 293	
	Residences At ARC	ARC North #3	Blue Ravine Oaks No. 2	Folsom Hts #2	Broadstone #4	Islands CFD #16	Willow Creek Estates #2	Prospect Ridge	Maint Dist CFD #18	Maint Dist CFD #19	Maint Dist CFD #23 A1	Maint Dist CFD #23 IA3	TOTAL
Revenues:													
Special Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	440	10,997	1,533	2,861	-	6,411	805	373	20,282	7,066	2,217	1,804	93,853
Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$ 440	\$ 10,997	\$ 1,533	\$ 2,861	\$ -	\$ 6,411	\$ 805	\$ 373	\$ 20,282	\$ 7,066	\$ 2,217	\$ 1,804	\$ 93,853
Expenditures:													
Communications	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	834	35	-	-	-	4,067	-	624	66,016	2,687	225	-	297,811
Contracts	1,457	4,292	1,475	1,473	2,204	3,532	3,902	1,760	17,937	230	2,549	-	127,084
Maintenance	1,242	5,681	8,835	17,681	32,531	5,245	5,046	1,222	42,955	2,661	779	-	360,118
Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers Out	152	1,002	215	371	1,594	659	764	161	2,870	355	66	-	23,421
Total Expenditures	\$ 3,685	\$ 11,010	\$ 10,525	\$ 19,525	\$ 36,329	\$ 13,503	\$ 9,712	\$ 3,767	\$ 129,778	\$ 5,933	\$ 3,619	\$ -	\$ 808,434

APPENDIX E

City of Folsom, California
Combined Water Funds*
 Revenue and Expense Statement
 Quarter Ended September 30, 2023

	FY 2023 As of 9/30/2022	FY 2024 As of 9/30/2023	FY 2023 ACTUAL	FY 2024 BUDGET	FY24 Forecast As of 9/30/2023	VARIANCE		VARIANCE	
						Forecast vs Budget		Actual vs Budget	
						\$	%	\$	%
OPERATING REVENUES:									
Charges For Services	4,996,145	5,395,877	19,763,490	19,278,300	19,278,300	-	100%	(13,882,423)	28%
TOTAL OPERATING REVENUES	4,996,145	5,395,877	19,763,490	19,278,300	19,278,300	-	100%	(13,882,423)	28%
OPERATING EXPENSES:									
Salaries	797,906	863,434	3,302,101	3,785,497	3,785,497	-	100%	(2,922,063)	23%
Benefits	565,760	605,840	2,692,580	2,588,958	2,588,958	-	100%	(1,983,118)	23%
Utilities	217,573	136,459	985,271	912,500	912,500	-	100%	(776,041)	15%
Supplies	282,489	273,877	1,401,651	1,706,600	1,706,600	-	100%	(1,432,723)	16%
Maintenance and Operation	326,287	223,248	822,075	1,139,930	1,139,930	-	100%	(916,682)	20%
Contractual Services	475,883	300,698	2,079,114	3,932,810	3,932,810	-	100%	(3,632,112)	8%
Depreciation	1,160,601	-	4,791,075	-	-	-	-	-	-
Other Operating Expenses	269,200	338,884	941,038	1,477,014	1,477,014	-	100%	(1,138,130)	23%
TOTAL OPERATING EXPENSES	4,095,700	2,742,439	17,014,906	15,543,309	15,543,309	-	100%	(12,800,870)	18%
OPERATING INCOME	900,446	2,653,438	2,748,584	3,734,991	3,734,991		100%	(1,353,261)	
NONOPERATING REVENUE (EXPENSES):									
Impact Fees	220,961	400,274	353,900	252,510	400,274	147,764	159%	147,764	159%
Other	19,303	23,602	5,605,847	4,946,515	4,946,515	-	100%	(4,922,913)	0%
Investment Income	127,136	272,765	654,734	365,000	365,000	-	100%	(92,235)	75%
Intergovernmental	6,756	-	15,256	-	-	-	-	-	-
Proceeds of Financing	-	-	-	-	-	-	-	-	-
Debt Service Expense	(3,000)	(3,000)	(437,148)	(1,842,428)	(1,842,428)	-	100%	1,839,428	0%
Other Reimbursements	-	-	-	-	-	-	-	-	-
Capital Outlay - Projects	(548,347)	(490,084)	(54,883)	(6,517,379)	(6,538,540)	(21,161)	100%	6,027,295	8%
TOTAL NONOPERATING REVENUE (EXPENSE)	(177,191)	203,557	6,137,706	(2,795,782)	(2,669,179)	126,603	95%	2,999,339	-7%
INCOME (LOSS) BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS	723,255	2,856,995	8,886,290	939,209	1,065,812				
CAPITAL CONTRIBUTIONS AND TRANSFERS:									
Transfers In	-	-	207,763	300,000	300,000	-	100%	(300,000)	0%
Transfers Out	(225,529)	(235,348)	(1,111,334)	(1,239,209)	(1,239,209)	126,603	100%	1,003,861	19%
TOTAL CAPITAL CONTRIBUTIONS AND TRANSFERS	(225,529)	(235,348)	(903,571)	(939,209)	(939,209)				
CHANGE IN NET ASSETS	497,726	2,621,647	7,982,719	-	126,603				
NET ASSETS, JULY 1	112,989,848	120,972,567	112,989,848	120,972,567	120,972,567				
NET ASSETS	113,487,573	123,594,214	120,972,567	120,972,567	121,099,170				
RESTRICTED NET ASSETS	(2,730,735)	(4,216,188)	(1,789,908)	(4,216,188)	(4,216,188)				
UNRESTRICTED NET ASSETS	\$ 110,756,838	\$ 119,378,026	\$ 119,182,659	\$ 116,756,379	\$ 116,882,982				

* Includes the following funds: Water Impact Fee, Water Operating, Water Capital and Water Meters
 Prior year includes prior period adjustment for GASB 68

APPENDIX F

City of Folsom, California
Combined Wastewater Funds*
Revenue and Expense Statement
Quarter Ended September 30, 2023

	FY 2023	FY 2024	FY 2023	FY 2024	FY24 Forecast	VARIANCE		VARIANCE	
	As of 9/30/2022	As of 9/30/2023	ACTUAL	BUDGET	As of 9/30/2023	Forecast vs Budget		Actual vs Budget	
						\$	%	\$	%
OPERATING REVENUES:									
Charges For Services	3,789,261	3,907,907	11,631,677	11,896,500	11,896,500	-	100%	(7,988,593)	33%
Prison Services	16,800	16,800	67,200	67,200	67,200	-	100%	(50,400)	25%
TOTAL OPERATING REVENUES	3,806,061	3,924,707	11,698,877	11,963,700	11,963,700	-	100%	(8,038,993)	33%
OPERATING EXPENSES:									
Salaries	427,170	464,163	1,738,619	1,979,351	1,979,351	-	100%	(1,515,188)	23%
Benefits	325,113	334,793	1,495,264	1,435,294	1,435,294	-	100%	(1,100,501)	23%
Utilities	16,004	9,670	109,956	95,000	95,000	-	100%	(85,330)	10%
Supplies	89,788	43,266	336,500	535,512	535,512	-	100%	(492,246)	8%
Maintenance and Operation	48,636	41,826	228,565	298,190	298,190	-	100%	(256,364)	14%
Contractual Services	102,116	26,849	331,313	833,598	833,598	-	100%	(806,749)	3%
Depreciation	563,446	-	2,279,803	-	-	-	-	-	-
Other Operating Expenses	69,225	67,764	344,557	484,476	484,476	-	100%	(416,712)	14%
TOTAL OPERATING EXPENSES	1,641,499	988,331	6,864,577	5,661,421	5,661,421	-	100%	(4,673,090)	17%
OPERATING INCOME (LOSS)	2,164,562	2,936,376	4,834,300	6,302,279	6,302,279		100%		
NONOPERATING REVENUE (EXPENSES):								(653,168)	
Impact Fees	131,352	42,346	219,485	79,950	79,950	-	100%	(37,604)	53.0%
Investment Income	104,207	250,045	426,409	215,000	254,672	39,672	118%	35,045	116%
Other	3,112	45,659	3,499,935	1,313,447	1,313,447	-	100%	(1,267,788)	3%
Debt Service	-	-	(486)	-	-	-	-	-	-
Capital Outlay - Projects	(231,701)	(868,063)	39,460	(4,582,140)	(4,582,140)	-	100%	3,714,077	19%
TOTAL NONOPERATING REVENUE (EXPENSE)	6,971	(530,013)	4,184,803	(2,973,743)	(2,934,071)	39,672	99%	2,443,730	18%
INCOME (LOSS) BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS	2,171,533	2,406,363	9,019,103	3,328,536	3,368,208				
CAPITAL CONTRIBUTIONS AND TRANSFERS:									
Transfers In	-	-	101,100	-	-	-	-	-	-
Transfers Out	(180,951)	(176,450)	(725,258)	(743,616)	(743,616)	-	0%	(567,166)	31%
TOTAL CAPITAL CONTRIBUTIONS AND TRANSFERS	(180,951)	(176,450)	(624,158)	(743,616)	(743,616)				
CHANGE IN NET ASSETS	1,990,583	2,229,913	8,394,945	2,584,920	2,624,592				
NET ASSETS, JULY 1	70,888,708	79,283,653	70,888,708	79,283,653	79,283,653				
NET ASSETS	72,879,290	81,513,565	79,283,653	81,868,573	81,908,245				
RESTRICTED NET ASSETS	(3,915,229)	(272,010)	(11,416,040)	(272,010)	(272,010)				
UNRESTRICTED NET ASSETS	\$ 68,964,062	\$ 81,241,555	\$ 67,867,613	\$ 81,596,562	\$ 81,636,234				

* Includes the following funds: Sewer Operating and Sewer Capital
Prior year includes prior period adjustment for GASB 68

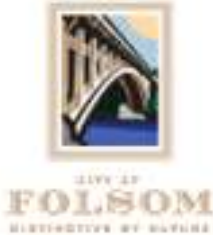
APPENDIX G

City of Folsom, California
Combined Solid Waste Funds*
Revenue and Expense Statement
Quarter Ended September 30, 2023

	FY 2023	FY 2024	FY 2023	FY 2024	FY24 Forecast	VARIANCE		VARIANCE	
	As of 9/30/2022	As of 9/30/2023	ACTUAL	BUDGET	As of 9/30/2023	Forecast vs Budget		Actual vs Budget	
						\$	%	\$	%
OPERATING REVENUES:									
Charges For Services	7,519,212	8,605,297	23,949,088	25,973,000	25,973,000	-	100%	(17,367,703)	33%
TOTAL OPERATING REVENUES	7,519,212	8,605,297	23,949,088	25,973,000	25,973,000	-	100%	(17,367,703)	33%
OPERATING EXPENSES:									
Salaries	903,943	1,053,600	3,912,798	4,731,876	4,731,876	-	100%	(3,678,276)	22%
Benefits	730,535	808,475	3,358,053	3,512,580	3,512,580	-	100%	(2,704,105)	23%
Utilities	10,601	9,909	46,542	48,500	48,500	-	100%	(38,591)	20%
Supplies	280,994	87,246	1,924,591	2,008,868	2,008,868	-	100%	(1,921,622)	4%
Maintenance and Operation	359,569	78,662	1,284,290	944,533	944,533	-	100%	(865,871)	8%
Contractual Services	757,346	790,160	5,267,427	5,766,084	5,766,084	-	100%	(4,975,924)	14%
Depreciation	211,436	-	1,037,047	-	-	-	-	-	-
Other Operating Expenses	178,099	180,714	707,601	934,798	934,798	-	100%	(754,084)	19%
TOTAL OPERATING EXPENSES	3,432,524	3,008,768	17,538,349	17,947,239	17,947,239	-	100%	(14,938,471)	17%
OPERATING INCOME (LOSS)	4,086,688	5,596,529	6,410,739	8,025,761	8,025,761				
NONOPERATING REVENUE (EXPENSE):								(423,756)	
Impact Fees	168,677	180,757	573,568	526,066	526,066	-	100.0%	(345,309)	34%
Investment Income	63,079	176,851	242,789	138,000	179,298	41,298	130%	38,851	128%
Intergovernmental Revenues	-	-	121,546	120,415	120,415	-	100%	(120,415)	0%
Other	110,021	88,838	311,488	4,522,250	4,522,250	-	100%	(4,433,412)	2%
Debt Service-Expense	-	-	(2,367)	-	-	-	-	-	-
Capital Outlay	-	(10,822)	19,984	(3,286,076)	(3,286,076)	-	100%	3,275,254	0%
TOTAL NONOPERATING REVENUE (EXPENSE)	341,778	435,624	1,267,008	2,020,655	2,061,953	41,298	102%	(1,585,031)	22%
INCOME (LOSS) BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS	4,428,466	6,032,154	7,677,747	10,046,416	10,087,714				
CAPITAL CONTRIBUTIONS AND TRANSFERS:									
Transfers In	-	-	-	-	-	-	-	-	-
Transfers Out	(409,409)	(401,525)	(1,639,216)	(1,663,916)	(1,663,916)	-	0%	1,262,391	-32%
TOTAL CAPITAL CONTRIBUTIONS AND TRANSFERS	(409,409)	(401,525)	(1,639,216)	(1,663,916)	(1,663,916)				
CHANGE IN NET ASSETS	4,019,057	5,630,629	6,038,531	8,382,500	8,423,798				
NET ASSETS, JULY 1	1,003,668	7,042,199	1,003,668	7,042,199	7,042,199				
NET ASSETS	5,022,725	12,672,827	7,042,199	15,424,699	15,465,997				
RESTRICTED NET ASSETS	-	(181,411)	(7,214,754)	(181,411)	(181,411)				
UNRESTRICTED NET ASSETS	\$ 5,022,725	\$ 12,491,417	\$ (172,556)	\$ 15,243,288	\$ 15,284,586				

* Includes the following funds: Solid Waste Operating, Solid Waste Capital, and Solid Waste Plan Area Capital
Prior year includes prior period adjustment for GASB 68

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Folsom City Council Staff Report

MEETING DATE:	11/14/2023
AGENDA SECTION:	Consent Calendar
SUBJECT:	Ordinance No. 1339 – An Uncodified Ordinance Levying a Special Tax for the Fiscal Year 2023-2024 and Following Fiscal Years Solely within and Relating to Improvement Area No. 6 within the City of Folsom Community Facilities District No. 23 (Folsom Ranch) (Second Reading and Adoption)
FROM:	Finance Department

RECOMMENDATION / CITY COUNCIL ACTION

It is recommended that the City Council conduct the second reading and move to adopt the following ordinance:

Ordinance No. 1339 – An Uncodified Ordinance Levying a Special Tax for the Fiscal Year 2023-2024 and Following Fiscal Years Solely within and Relating to Improvement Area No. 6 within the City of Folsom Community Facilities District No. 23 (Folsom Ranch) (Second Reading and Adoption)

BACKGROUND / ISSUE

The Folsom Plan Area Specific Plan Public Facilities Financing Plan (“PFFP”), approved by the City Council on January 28, 2014, via Resolution 9298, is an \$877 million plan that describes the backbone infrastructure and facility requirements, presents a comprehensive financing strategy, and sets forth the estimated time horizon for the development of the Folsom Plan Area (“FPA”).

The City Council previously approved the Resolution of Formation (Resolution No. 10435) on May 26, 2020 to form Community Facilities District No. 23 (Folsom Ranch) (“CFD No. 23”), designate Improvement Area No. 6, authorize a special tax to finance the acquisition and construction of certain public facilities and certain public services, authorize the issuance of

debt to finance the public facilities, and establish the appropriations limit and maximum bonded indebtedness for Improvement Area No. 6.

Further, the City Council previously approved the Resolution of Change (Resolution No. 10894) on July 26, 2022, to approve an amendment to remove the maximum facilities special tax rates from the multi-family high density property land use and the non-residential property land use.

The landowners within Improvement Area No. 6 have requested to further amend the Amended Rate and Method of Apportionment to remove the maximum facilities special tax rate from the multi-family medium density property land use. This amendment would remove the maximum facilities special tax rate from all remaining taxable property within Improvement Area No. 6. There are no proposed changes to the maximum services special tax rates.

On September 12, 2023, this City Council considered the amendment to the Rate and Method of Apportionment for Improvement Area No. 6 by passage of Resolution No. 11102.

A Public Hearing and landowner election was conducted October 24, 2023. At that time, the following resolutions were approved by the Council:

- Resolution No. 11120 - A Resolution of the City Council of the City of Folsom Calling a Special Mailed-Ballot Election Related to Change Proceedings for Improvement Area No. 6 within City of Folsom Community Facilities District No. 23 (Folsom Ranch)
- Resolution No. 11121 – A Resolution of Change of the City Council of the City of Folsom Relating to Improvement Area No. 6 within the City of Folsom Community Facilities District No. 23 (Folsom Ranch)

The results of the landowner election was 29 votes in favor of the ballot measure and zero opposed.

POLICY / RULE

Chapter 5 of the Folsom Plan Area Public Facilities Financing Plan authorizes the formation of CFDs to finance the construction, acquisition, and servicing of FPA backbone infrastructure and public facilities

Section 2.5.3 of the First Amended and Restated Tier 1 Development Agreement authorizes the formation of infrastructure CFDs

Resolution No. 9282 – A Resolution of the City Council of the City of Folsom Approving Goals and Policies for Community Facilities Districts

Mello-Roos Community Facilities Act of 1982

ANALYSIS

CFD No. 23 is structured as an extended-term CFD and will provide the necessary funding to help fund all or a portion of the project’s share of PFFP backbone infrastructure and facilities, including related environmental mitigation obligations. The PFFP backbone infrastructure and facilities will be financed using both bond proceeds and PAYGO special tax revenues. The extended-term CFD structure is proposed to help to meet the challenge of high-cost infrastructure and facilities while also aligning the timing of future funding availability with the need for such funding.

The additional amendment to the Amended Rate and Method of Apportionment for Improvement Area No. 6 removes the maximum facilities special tax rate from the multi-family medium density property land use. This amendment removes the maximum facilities special tax rate from all remaining taxable property within Improvement Area No. 6. There are no proposed changes to the maximum services special tax rates. A comparison of the previously amended CFD No. 23 Improvement Area No. 6 Rate and Method of Apportionment and the changes proposed within this Amended CFD No. 23 Improvement Area No. 6 Rate and Method of Apportionment is included in Attachment 2. There is no single-family detached property planned for development within Improvement Area No. 6.

The special tax revenue generated from taxable parcels within Improvement Area No. 6 will include a special tax to fund services only. The amended Fiscal Year 2023/24 maximum facilities special tax rates and maximum services special tax rates, for each land use category, are provided in the table below:

Land Use Category	FY 2023/24 Maximum Facilities Special Tax Rate	FY 2023/24 Maximum Services Special Tax Rate	Per
Single-Family Detached Property - SF/SFHD Zoning	\$0	\$0	Unit
Single-Family Detached Property - MLD Zoning	0	0	Unit
MMD Multi-Family Attached Property	0	332	Acre
MHD Multi-Family Attached Property	0	332	Acre
Non-Residential Property	0	0	Acre

The facilities special tax will no longer be levied and collected. The services special tax can be levied and collected in perpetuity for Improvement Area No. 6. Each fiscal year, commencing with Fiscal Year 2024/25, the maximum services special tax rate will be increased by the June annualized percentage change of the Consumer Price Index for all Urban Consumers, for the San Francisco-Oakland-San Jose area, not to exceed 4%.

Ordinance 1339 authorizes the special tax to be levied on CFD No. 23 Improvement Area No. 6 for Fiscal Year 2023/24 and all subsequent years, and was introduced on October 24, 2023. No changes have been made to the ordinance since the first reading.

FINANCIAL IMPACT

There is no direct General Fund impact on the City of Folsom. The Improvement Area No. 6 amendment and expenses are solely the responsibility of Improvement Area No. 6. The General Fund is not impacted by the Improvement Area No. 6 Amended Rate and Method of Apportionment.

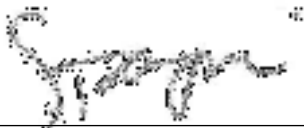
ENVIRONMENTAL REVIEW

An Initial Study and Mitigated Negative Declaration prepared for the Folsom Plan Area Backbone Infrastructure Project were previously prepared for, and adopted by the City Council on February 24, 2015, in accordance with the requirements of the California Environmental Quality Act. Pursuant to CEQA Guidelines section 15378(c), the term “project” does not mean each separate governmental approval for an approved activity which may be subject to several discretionary approvals by governmental agencies. Additionally, the creation of government funding mechanisms which do not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment is not defined as a “project” under CEQA. CEQA Guidelines Section 15378(b)(4) and 15061(b)(3).

ATTACHMENTS

1. Ordinance No. 1339 – An Uncodified Ordinance Levying a Special Tax for the Fiscal Year 2023-2024 and Following Fiscal Years Solely within and Relating to Improvement Area No. 6 within the City of Folsom Community Facilities District No. 23 (Folsom Ranch) (Second Reading and Adoption)

Submitted,



Stacey Tamagni
Finance Director

ORDINANCE NO. 1339**AN UNCODIFIED ORDINANCE LEVYING A SPECIAL TAX FOR THE FISCAL YEAR 2023-2024 AND FOLLOWING FISCAL YEARS SOLELY WITHIN AND RELATING TO IMPROVEMENT AREA NO. 6 WITHIN THE CITY OF FOLSOM COMMUNITY FACILITIES DISTRICT NO. 23 (FOLSOM RANCH)**

The City Council of the City of Folsom, State of California ordains as follows:

SECTION 1 PURPOSE

The City Council of the City of Folsom hereby finds, determines and declares based on the record before it that:

1. The City is authorized to establish a community facilities district pursuant to the terms of the Mello-Roos Community Facilities Act of 1982, Chapter 2.5 of Division 2 of Title 5 of the California Government Code, commencing with Section 53311 (the “Act”); and

2. Pursuant to Section 53350 of the Act, the City is authorized to designate improvement areas within the community facilities district; and

3. Pursuant to Government Code section 53340 and Resolution No. 10435, adopted by the City Council (the “City Council”) of the City of Folsom (the “City”) on May 26, 2020 (the “Resolution of Formation”), the City Council formed its Community Facilities District No. 23 (Folsom Ranch) (the “Community Facilities District”) and a rate and method of apportionment of the special tax (as amended, the “Special Tax”) for Improvement Area No. 6 established therein was approved by an election of the qualified electors within the Community Facilities District on such date; and

4. Pursuant to Government Code section 53340 and Resolution No. 10894, adopted by the City Council on July 26, 2022 (the “2022 Resolution of Change”), an amended rate and method of apportionment of the special tax for Improvement Area No. 6 (the “2022 RMA”) was approved by an election of the qualified electors within the Community Facilities District on such date;

4. Pursuant to Resolution No. 11102, adopted by the City Council on September 12, 2023 (the “2023 Resolution of Consideration”) and Resolution No. 11121 adopted by the City Council on October 24, 2023 (the “2023 Resolution of Change” and, collectively with the Resolution of Formation and the 2023 Resolution of Consideration, the “Resolutions”), the City Council approved an Amended Rate and Method of Apportionment for City of Folsom Community Facilities District No. 23 (Folsom Ranch) Improvement Area No. 6 (the “2023 Amended Rate and Method”), which changes were approved by an election of the qualified electors within the Community Facilities District on such date; and

5. The City Council desires to levy and impose the Special Tax and to take other related actions.

SECTION 2

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF FOLSOM RESOLVES:

1. The recitals set forth in Section 1 are true and correct.
2. A special tax is hereby levied on all Taxable Property (as defined in the 2023 Amended Rate and Method) within Improvement Area No. 6 for the 2023-24 fiscal year and for all subsequent fiscal years in the amount of the maximum authorized tax, provided that this amount may be adjusted annually, subject to the maximum authorized special tax limit, by resolution of the City Council.
3. The Finance Director of the City of Folsom or designee thereof (the “CFD Administrator”) is authorized and directed, to determine each year, without further action of the City Council, the Special Tax, to prepare the annual Special Tax roll in the amount of the Special Tax in accordance with the related exhibit and, without further action of the City Council, to provide all necessary and appropriate information to the Sacramento County Auditor-Controller’s Office (the “County”) in proper form, and in proper time, necessary to effect the correct and timely billing and collection of the Special Tax on the secured property tax roll of the County; provided, that as provided in the Resolutions and Section 53340 of the California Government Code, the City has reserved the right to utilize any method of collecting the Special Tax which it shall, from time to time, determine to be in the best interests of the City of Folsom (the “City”), including but not limited to, direct billing by the City to the property owners and supplemental billing.
4. The appropriate officers and agents of the City are authorized to make adjustments to the Special Tax roll prior to the final posting of the Special Tax to the County tax roll each fiscal year, as may be necessary to achieve a correct match of the Special Tax levy with the assessor’s parcel numbers finally utilized by the County in sending out property tax bills.
5. The City agrees that, in the event the Special Tax for the Improvement Area is collected on the secured tax roll of the County, the County may deduct its reasonable and agreed charges for collecting the Special Tax from the amounts collected, prior to remitting the Special Tax collections to the City.
6. Taxpayers who have requested changes or corrections of the Special Tax pursuant to Section I of the 2023 Amended Rate and Method and who are not satisfied with the decision of the CFD Administrator (whether the CFD Administrator disagrees with the taxpayer or concludes that the City is not authorized to consider the change requested), may appeal to the City Council. The appeal must be in writing, fully explain the grounds of appeal and must be based solely on the correction of mistakes in the levy based upon the status of the property, and no other appeals will be allowed. The CFD Administrator shall schedule the appeal for consideration within a reasonable time at a City Council meeting.

SECTION 3 SEVERABILITY

If for any cause any portion of this ordinance is found to be invalid, or if the Special Tax is found inapplicable to any particular parcel by a court of competent jurisdiction, the balance of this ordinance, and the application of the Special Tax to the remaining parcels, shall not be affected.

SECTION 4 EFFECTIVE DATE; EFFECT ON ORDINANCE NO. 1330

This ordinance shall take effect and be in force as a tax measure thirty (30) days following its second reading and adoption at a meeting of the City Council; and before the expiration of twenty (20) days after its passage the same shall be published, with the names of the members voting for and against the same, at least once in a newspaper of general circulation published and circulated in the District.

Ordinance No. 1330 adopted by the City Council on August 23, 2022, shall be superseded, solely with respect to Improvement Area No. 6, to the extent it is inconsistent with this ordinance, upon the date that this ordinance takes effect, as described in the immediately preceding paragraph.

* * *

This ordinance was introduced and the title thereof read at the regular meeting of the City Council on October 24, 2023 and the second reading occurred at the regular meeting of the City Council on November 14, 2023.

On a motion by _____, second by _____, the foregoing ordinance was passed and adopted by the City Council of the City of Folsom, State of California, this 14th day of November, 2023 by the following vote, to wit:

AYES: Councilmember(s):

NOES: Councilmember(s):

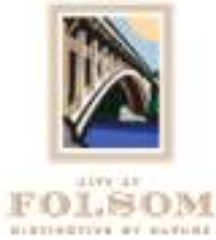
ABSENT: Councilmember(s):

ABSTAIN: Councilmember(s):

Rosario Rodriguez, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK



Folsom City Council Staff Report

MEETING DATE:	11/14/2023
AGENDA SECTION:	Consent Calendar
SUBJECT:	Resolution No. 11123 – A Resolution Authorizing the City Manager to Execute a Consultant and Professional Services Agreement with Kosmont & Associates, Inc. for Economic Development Consulting Services
FROM:	City Manager's Office

RECOMMENDATION / CITY COUNCIL ACTION

Staff recommends the City Council approve Resolution No. 11123 – A Resolution Authorizing the City Manager to Execute a Consultant and Professional Services Agreement with Kosmont & Associates, Inc. for Economic Development Consulting Services.

BACKGROUND / ISSUE

The City Council unanimously approved the City Manager's Proposed FY 2023-24 Budget at its regular meeting on May 23, 2023. To support economic growth and development within the city, the City Council recognizes the importance of engaging external expertise. A consensus of the City Council requested that up to \$100,000 be dedicated to an economic development consultant contract. The City Council further requested that the City Manager place an item on a future City Council agenda to allow the City Council to provide direction about an economic development consultant. On June 27, 2023, the City Manager recommended that the City Council provide direction on the scope of work and goals sought for the economic development consultant contract as part of the approved FY 2023-24 Budget. Following City Council direction and approval, City staff prepared a Request for Proposals (RFP) for economic development consulting services.

POLICY / RULE

Pursuant to Section 2.36.120 of the Folsom Municipal Code, professional services, as defined in Section 2.36.030, costing \$70,952 dollars or greater shall be contracted for by the City Council.

In accordance with Section 2.36.110(G) of the Folsom Municipal Code, the award of a negotiated bid proposal shall be made to the responsible offeror whose proposal is determined to be the most

advantageous to the City, taking into consideration price and the evaluation factors set forth in the request for proposals.

ANALYSIS

The selected consultant will work closely with the City Council, City Manager, and City staff to develop a three-year economic development action plan, assess development projects, conduct a comparative analysis, perform a void analysis, and provide ongoing support as a third-party economic development resource.

Following City Council direction and approval, City staff prepared a Request for Proposals (RFP) for economic development consulting services. The purpose of the RFP was to invite submissions from economic development consultants who could assist in formulating and implementing a comprehensive economic development strategy. An RFP was issued on August 9, 2023, and the proposal submission deadline was Friday, September 15, 2023, at 2 p.m. To ensure a vast pool of talent, the RFP was disseminated both to a targeted list of economic development consultants and to a database comprising approximately 100 consultants statewide. This statewide outreach was facilitated in collaboration with the California Association for Local Economic Development (CALED).

To support a comprehensive and well-informed evaluation, an Economic Development Consultant Proposal Review Committee evaluated proposals and recommended the most suitable economic development consultant candidate. Committee Members included Mayor Rosario Rodriguez, Council Member Anna Rohrbough, City Manager Elaine Andersen, Community Development Director Pam Johns, Communications Director Christine Brainerd, Choose Folsom President and CEO Joe Gagliardi, and City of Elk Grove Economic Development Program Manager Luis Aguilar.

The City of Folsom received eight proposals from the following firms:

- Alex Greenwood Group
- HdL ECONsolutions
- Kosmont & Associates, Inc.
- LSI Business Development
- Retail Strategies
- RSG, Inc.
- The Natelson Dale Group
- Westwood Economics and Planning Associates LLC

The Economic Development Consultant Selection Committee evaluated the proposals based on the following criteria:

- Consultant's qualifications and relevant experience. (25%)
- Understanding of the project's scope and goals. (25%)
- Methodology and approach proposed. (25%)
- Availability of resources, proposed timeline, and cost. (25%)

The results of the evaluation are indicated below. Kosmont & Associates, Inc. received the highest score and was determined the most qualified to assist in the formulation and implementation of a comprehensive economic development strategy. Following the proposal evaluation, the Economic Development Consultant Proposal Review Committee conducted an interview with the Kosmont & Associates, Inc. project team.

Reviewer	Kosmont	RSG	Natelson Dale Group	Alex Greenwood	HDL	Retail Strategies	LSI	Westwood
1	100	68	68	80	76	72	64	64
2	100	80	75	80	75	80	80	80
3	92	88	83	72	70	45	50	78
4	95	85	92	85	90	80	85	92
5	96	59	78	90	80	65	90	83
6	88	86	87	93	98	40	85	94
7	96	89	89	87	81	70	77	94
Total Score	667	555	572	587	570	452	531	585

FINANCIAL IMPACT

\$100,000 is budgeted and available in FY 2023-24 in the General Fund (Fund 010) for an economic development consultant contract. The contract with Kosmont & Associates, Inc. would be authorized for a not to exceed amount of \$99,845.

ENVIRONMENTAL REVIEW

This action is not a “project” under Section 15378 of the California Environmental Quality Act (CEQA) Guidelines and is otherwise exempt pursuant to Section 15061(b)(3).

ATTACHMENTS

1. Resolution No. 11123 – A Resolution Authorizing the City Manager to Execute a Consultant and Professional Services Agreement with Kosmont & Associates, Inc. for Economic Development Consulting Services

Submitted,

Christine Brainerd, Acting Assistant City Manager/Communications Director

RESOLUTION NO. 11123**A RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE A CONSULTANT AND PROFESSIONAL SERVICES AGREEMENT WITH KOSMONT & ASSOCIATES, INC. FOR ECONOMIC DEVELOPMENT CONSULTING SERVICES**

WHEREAS, the City Council unanimously approved the City Manager's Proposed FY 2023-24 Budget at its regular meeting on May 23, 2023; and

WHEREAS, to support economic growth and development within the city, the City Council recognizes the importance of engaging external expertise; and

WHEREAS, a consensus of the City Council requested that up to \$100,000 be dedicated to an economic development consultant contract; and

WHEREAS, on June 27, 2023, the City Council provided City staff direction on the scope of work and goals sought for the economic development consultant contract as part of the approved FY 2023-24 Budget; and

WHEREAS, City staff prepared and issued a Request for Proposals (RFP) for economic development consulting services to invite submissions from economic development consultants who can assist in formulating and implementing a comprehensive economic development strategy; and

WHEREAS, eight economic development consulting services proposals were received; and

WHEREAS, to ensure a comprehensive and well-informed evaluation, an Economic Development Consultant Proposal Review Committee evaluated the proposals and recommended the most suitable economic development consultant candidate; and

WHEREAS, Kosmont & Associates, Inc. received the highest score and was determined the most qualified to assist in the formulation and implementation of a comprehensive economic development strategy; and

WHEREAS, sufficient funds are budgeted and available in the FY 2023-24 General Fund budget; and

WHEREAS, the Consulting and Professional Services Agreement shall be in a form acceptable to the City Attorney.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom authorizes the City Manager to execute a Consultant and Professional Services Agreement with Kosmont & Associates, Inc. for Economic Development Consulting Services.

PASSED AND ADOPTED this 14th day of November, 2023, by the following roll-call vote:

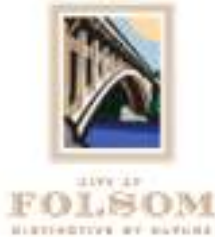
AYES: Councilmember(s):
NOES: Councilmember(s):
ABSENT: Councilmember(s):
ABSTAIN: Councilmember(s):

Rosario Rodriguez, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK

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Folsom City Council Staff Report



MEETING DATE:	11/14/2023
AGENDA SECTION:	Consent Calendar
SUBJECT:	Resolution No. 11124 – A Resolution Authorizing the City Manager to Execute an Agreement with OpenGov, Inc. for Budgeting and Planning Software
FROM:	Finance Department

RECOMMENDATION / CITY COUNCIL ACTION

The Finance Department recommends that the City Council pass and adopt Resolution No. 11124 – A Resolution Authorizing the City Manager to Execute an Agreement with OpenGov, Inc. for Budgeting and Planning Software.

BACKGROUND / ISSUE

The City of Folsom (City) has historically used Microsoft Excel and Microsoft Word to develop its annual Operating Budget and Capital Improvements Plan. This manual process is time consuming and error prone with reliance on inputting data from the financial system, creating links between worksheets, entering formulas, and entering static data. The lack of modern tools results in processes which are inherently difficult to engage departments outside of Finance, maintain version control, track progressions of budget through steps in the process, and efficiently create budget reporting documents and presentations. A modern budget process requires a comprehensive software solution that provides planning, forecasting, process management, budget book development, transparency, reporting and analytics, and is well suited to engage all City departments in the budget process. The OpenGov software meets these criteria and can integrate with the City’s financial system, Finance Enterprise. This integration creates assurances that accurate financial data for current and prior years is being used in the budget development process.

POLICY / RULE

Section 2.36.080, Award of Contracts of the Folsom Municipal Code states, in part, that contracts for supplies, equipment, services, and construction with an estimated value of \$70,952 or greater shall be awarded by the City Council.

Section 2.36.140, Sole Source Procurement of the Folsom Municipal Code states, in part, that the requesting department shall conduct a survey of available sources to determine whether there is only one source for the required supply, equipment, service or construction item, and after review of this request by the purchasing agent and the finance director and approved by the city manager, a contract shall be awarded without competition.

ANALYSIS

Finance Department staff met with and reviewed several budgeting software services. After a preliminary review of the other platforms, OpenGov's solution was the most aligned with the City's current budgeting practices and processes. Finance Department staff further vetted OpenGov's system by participating in a few demonstrations that drilled into its core functionality. For an additional measure of objectivity, Finance Department staff conferred with a neighboring city operating OpenGov Budget and Planning software to hear their testimonial and experience using the platform.

OpenGov best meets the needs of the City in the areas of operating budget preparation, personnel budgeting/forecasting, financial reporting, data management, dashboard analytics, and online budget book. Moreover, it is critical for the solution to synchronize directly to the City's financial system, providing timely and accurate access to current financial data. OpenGov offers a full-featured, cloud-based, budgeting software designed for public agencies. The centralized platform will help unify the end-to-end budgeting process from the initial stages of planning and personnel forecasting through final publication, while enabling improved collaboration throughout the process. As an integrated budgeting and planning solution, it will allow staff to develop their department budgets in a more streamlined, systematic, and repeatable way and review against real-time financial information from the City's financial system. This will dramatically improve a labor-intensive step within the current process whereby numerous Excel spreadsheets of department budget submissions are manually organized and consolidated. With the efficiency gained in OpenGov, staff will be able to divert more time to the invaluable analysis and evaluation of programs, policies, and operations. Additionally, the software includes an online budget book and dashboarding capabilities to present financial data in graphical/visual format, as well as transparency tools to help tie together and organize the City's multi-department budget according to different strategic initiatives/priorities. These publication capabilities will also allow the City to continue producing the annual budget book in pdf format.

If the contract is approved, staff anticipates a project kickoff in December 2023. This will allow adequate time to set up and configure the system per City specifications so that it can be used to prepare the FY 2024-25 Operating Budget and Capital Improvements Plan.

The total cost of \$328,174.75 over the forty-three-month term is detailed below:

Billing Date	Annual Software Fee	One-Time Implementation
December 1, 2023	\$42,883.75	\$53,535.00
July 1, 2024	\$73,515.00	-
July 1, 2025	\$77,191.00	-
July 1, 2026	\$81,050.00	-
Total	\$274,639.75	\$53,535.00

The service is recommended as a sole source procurement as there are no other known budgeting software service providers that meet or exceed the City's budgeting process goals and integrate with the City's financial system, Finance Enterprise.

The proposed action is consistent with the City Council's Strategic Plan Goal to initiate technology solutions to streamline organization and improve efficiency and create new ways for the public to access information and records for increased transparency.

FINANCIAL IMPACT

The City Council approved as part of the Fiscal Year 2023-24 Operating Budget \$60,000 in the Finance Department's budget in the General Fund (Fund 010) for budgeting software. Sufficient funds are budgeted and available in the General Fund Non-Departmental division (Fund 010) in Fiscal Year 2023-24 to cover the remaining Fiscal Year 2023-24 cost of \$36,418.75 needed for Year 1 of the project. Budget appropriations for the remainder of the contract will need to be allocated in future budget years. The Finance Department recommends the cost of this contract be awarded to OpenGov, Inc. for an amount not to exceed \$328,174.75.

ENVIRONMENTAL REVIEW

Not Applicable.

ATTACHMENTS

1. Resolution No. 11124 – A Resolution Authorizing the City Manager to Execute an Agreement with OpenGov, Inc. for Budget and Planning Software.

Submitted,

Stacey Tamagni, Finance Director

RESOLUTION NO. 11124

A RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE AN AGREEMENT WITH OPENGOV, INC. FOR BUDGETING AND PLANNING SOFTWARE

WHEREAS, the City seeks to modernize the budget process and implement a budgeting and planning software solution; and

WHEREAS, OpenGov, Inc. Budgeting and Planning software meets the need for an effective and efficient budgeting and reporting software solution; and

WHEREAS, this is a sole source procurement, as no other known budgeting service providers meet or exceed the City’s budgeting process and integrates with the City’s financial system, Finance Enterprise; and,

WHEREAS, the City Council approved, as part of the Fiscal Year 2023-24 Operating Budget, \$60,000 in the Finance Department’s budget in the General Fund (Fund 010) for budgeting software, and sufficient funds are budgeted and available in the General Fund Non-Departmental division (Fund 010) in Fiscal Year 2023-24 to cover the remaining Fiscal Year 2023-24 cost in the amount of \$36,418.75; and

WHEREAS, the agreement will be in a form acceptable to the City Attorney:

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom authorizes the City Manager to execute an agreement with OpenGov, Inc. for Budgeting and Planning Software for an amount not to exceed \$328,174.75.

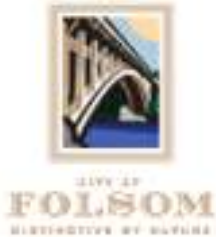
PASSED AND ADOPTED this 14th day of November 2023, by the following roll-call vote:

- AYES:** Councilmember(s):
- NOES:** Councilmember(s):
- ABSENT:** Councilmember(s):
- ABSTAIN:** Councilmember(s):

Rosario Rodriguez, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK



Folsom City Council Staff Report

MEETING DATE:	11/14/2023
AGENDA SECTION:	Consent Calendar
SUBJECT:	Resolution No. 11125 – A Resolution Authorizing the City Manager to Execute a Purchase Agreement with National Auto Fleet Group for Four Fire Department Dodge Ram Pickup Trucks
FROM:	Fire Department

RECOMMENDATION / CITY COUNCIL ACTION

The Fire Department recommends that the City Council move and adopt Resolution No. 11125 – A Resolution Authorizing the City Manager to Execute a Purchase Agreement with National Auto Fleet Group for Four Fire Department Dodge Ram Pickup Trucks

BACKGROUND / ISSUE

The Fire Department currently utilizes seven various staff vehicles that are all older than 15 years old and have extensively high mileage. The current staff vehicle fleet is unreliable and requires replacement. Rising maintenance expenses to the staff vehicle fleet are outpacing replacement costs.

The Fire Department staff vehicle replacement purchase is for four Dodge Ram pickup trucks which will be utilized by the fire department for emergency responses and non-emergency duties including logistical support, training, equipment movement, and state-wide overhead resource needs. This purchase has been approved in the FY 2023-24 Fire Department Budget. These trucks will take approximately five months to upfit with emergency response equipment with an expected delivery date of April 2024. The pickup trucks will replace four current staff vehicles ranging from 15-20 years old, all with more than 100,000 miles.

Staff is recommending that the City enter into a cooperative purchase agreement with National Auto Fleet Group of Watsonville, CA using Sourcewell Contract 091521-NAF to purchase four Dodge Ram staff trucks. The total price to purchase these Dodge Ram pickup trucks is \$328,373.57.

POLICY / RULE

Section 2.36.080, Award of Contracts of the Folsom Municipal Code states, in part, that contracts for supplies, equipment, services, and construction with an estimated value of \$70,952 or greater shall be awarded by the City Council.

Section 2.36.170, Cooperative Purchasing of the Folsom Municipal Code, describes the procedures to enter into a cooperative purchase agreement with another public agency for the procurement of supplies, equipment, or service.

ANALYSIS

The Fire Department currently uses seven staff vehicles that all range in age from 15-20 years old. The current staff vehicle fleet is becoming less reliable as we have extended their expected service life. Rising costs to maintain this aging fleet have escalated each year.

The Fire Department has conducted extensive research and determined that this purchase through the Sourcewell contract would provide the City with a reliable product at the best price. Sourcewell contracts provided through Nation Auto Fleet Group have assisted local government members nationally in reducing competitive bid costs associated with procuring products and services. There are several California municipalities who participate in the Sourcewell contracts, including the Cities of Auburn, Roseville, Rancho Cordova, Sacramento, Vacaville, and Woodland. The County of Sacramento and the Sacramento Metropolitan Fire District are also participants in the program.

National Auto Fleet Group has been awarded a contract through Sourcewell to supply vehicles on behalf of Dodge manufacturing. The City will save an additional 5% over the lowest bid price that National Auto Fleet Group can offer by utilizing Sourcewell.

This purchase would replace four of the oldest vehicles in the staff vehicle inventory. These trucks will be regular Dodge trucks, each equipped with unique equipment to fit the Fire Department's need. The trucks will be utilized to serve the department in administrative and logistical functions.

FINANCIAL IMPACT

The contract with National Auto Fleet Group for four Dodge Ram trucks is \$328,373.57 with a 5% contingency (\$16,418.68) for a total amount not to exceed \$344,792.25.

Four (4) Dodge Ram pickup trucks (Sourcewell contract 091521-NAF)	\$301,485.57
Transportation and handling fee	\$3,237.00
Total Vehicle Cost	\$304,722.57
Sales Tax @ 7.75%	\$23,616.00
California Tire Fee	\$35.00
Total Purchase	\$328,373.57
<i>5% Contingency</i>	<i>\$16,418.68</i>

The approved Fiscal Year 2023-24 Fire Department Budget in the General Fund (Fund 010) includes funds for the purchase of four staff vehicles. This payment will be made during Fiscal Year 2023-24 upon delivery of the four vehicles.

ENVIRONMENTAL REVIEW

This report concerns administrative activities that do not constitute a “project” as defined by section 15378 of the California Environmental Quality Act (CEQA) Guidelines and is otherwise exempt pursuant to sections 15061(b)(3) and 15378(b)(2).

ATTACHMENTS

1. Resolution No. 11125 – A Resolution Authorizing the City Manager to Execute a Purchase Agreement with National Auto Fleet Group for Four Fire Department Dodge Ram Pickup Trucks

Submitted,

Ken Cusano, FIRE CHIEF

RESOLUTION NO. 11125

A RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE A PURCHASE AGREEMENT WITH NATIONAL AUTO FLEET GROUP FOR FOUR FIRE DEPARTMENT DODGE RAM PICKUP TRUCKS

WHEREAS, the Fire Department staff has completed extensive research and validated the need to acquire four Dodge staff trucks to replace aging staff vehicles; and

WHEREAS, staff reviewed and recommended participation in a Sourcewell contract utilizing National Auto Fleet Group for the purchase of four Dodge staff trucks to ensure fiscal responsibility; and

WHEREAS, the purchase of four trucks is \$328,373.57 and a 5% contingency in the amount of \$16,418.68 for a total amount of \$344,792.25; and

WHEREAS, the purchase of four staff trucks was budgeted and funds are available in the Fiscal Year 2023-24 Fire Department Budget in the General Fund (010); and

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom authorizes the City Manager to execute a purchase agreement, in a form acceptable to the City Attorney, with National Auto Fleet Group, to acquire four Dodge staff trucks in the total amount not to exceed \$344,792.25.

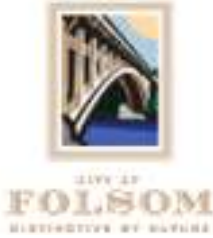
PASSED AND ADOPTED this 14th day of November 2023, by the following roll-call vote:

- AYES:** Councilmember(s):
- NOES:** Councilmember(s):
- ABSENT:** Councilmember(s):
- ABSTAIN:** Councilmember(s):

Rosario Rodriguez, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK



Folsom City Council Staff Report

MEETING DATE:	11/14/2023
AGENDA SECTION:	Consent Calendar
SUBJECT:	Resolution No. 11126 – A Resolution Authorizing the City Manager to Execute a Contract Change Order with B&M Builders, Inc. for the Iron Point Road Median Improvement Project, Project No. PW2102 and Appropriation of Funds
FROM:	Public Works Department

RECOMMENDATION / CITY COUNCIL ACTION

The Public Works Department recommends that the City Council pass and adopt Resolution No. 11126 – A Resolution Authorizing the City Manager to Execute a Contract Change Order with B&M Builders, Inc. for the Iron Point Road Median Improvement Project, Project No. PW2102 and Appropriation of Funds.

BACKGROUND / ISSUE

The Iron Point Road Median Improvement Project was an element of the Folsom Gateway and Median Project. The Folsom Gateway and Median Project design was completed and approved in December 2014. The project was put on hold due to drought conditions and uncertainty of improvements needed for the Folsom Plan Area that might conflict with the Gateway and Median Project improvements. State funding previously awarded by the Sacramento Transportation Authority and California Transportation Commission in the amount of \$123,000 for the East Bidwell Widening Project was reallocated to the Iron Point Road Median Improvement Project by City Council Resolution No. 10629, authorizing an agreement with Caltrans for Project Supplement Agreement No. 0000000X30. The Agreement was fully executed on September 24, 2021, and assigned Caltrans Project No. STPL 5288(048).

The improvements to the Iron Point Median between Willard Drive and the west entrance to Intel include the completion of curbs and landscaping for the two medians. Native oak trees and drought tolerant plants have been used for landscaping.

During the course of construction, several items of work required additional funding, such as repairs to the solar irrigation controller that was moved from Folsom Boulevard, additional curb and curb reinforcement, water service, and additional paving and grading. The additional work exceeded the 10% contingency by \$24,000, bringing the project contingency 14%.

POLICY / RULE

Section 2.36.080 of the Folsom Municipal Code states, in part, that contracts for supplies, equipment, services, and construction with an estimated value of \$70,952 or greater shall be awarded by the City Council.

ANALYSIS

Public Works staff prepared the bid package, and the project was publicly advertised on April 7, 2022. On May 5, 2022, the Public Works Department received the following bids:

- 1. B&M Builders, Inc. \$576,105.50
- 2. Dutch Construction, Inc. \$625,439.00
- 3. Central Valley Engineering & Asphalt, Inc. \$687,496.00

B&M Builders, Inc. was the lowest, responsible, responsive bidder. On May 24, 2022, City Council passed and adopted Resolution 10851, authorizing the City Manager to execute a construction agreement with B&M Builders, Inc. for the Iron Point Road Median Improvement Project.

FINANCIAL IMPACT

The Iron Point Road Median Improvement Project was included in the Fiscal Year 2021-22 budget for \$410,000 utilizing Transportation Improvement Funds (Fund 446). The additional amount needed for the contract was appropriated from Measure A Fund (Fund 276), Facilities Augmentation Fund (Fund 537), and SB-1 LPP funds that replaced some of the Transportation Improvement Funds (Fund 446), which required a 100% match of local funds as shown below:

SB-1 LPP	\$123,000
Local Match (Fund 446)	\$123,000
Transportation Improvement Fund (Fund 446)	\$164,000
Measure A (Fund 276)	\$146,000
Facilities Augmentation Fund (Fund 537)	<u>\$ 88,000</u>
Total Project Funding	\$644,000

The contract change order covers the additional cost of several items of work that were discovered during construction that exceeded the 10% project contingency by \$24,000. Staff is requesting that the additional appropriation of \$24,000 be funded from Measure A (Fund 276), for a total project budget of \$668,000.

ENVIRONMENTAL REVIEW

This project is an improvement of existing infrastructure and has been determined to be Categorically Exempt by California Environmental Quality Act (CEQA) Section 15304 (a) (b) (f).

ATTACHMENT

Resolution No. 11126 – A Resolution Authorizing the City Manager to Execute a Contract Change Order with B&M Builders, Inc. for the Iron Point Road Median Improvement Project, Project No. PW2102 and Appropriation of Funds

Submitted,

Mark Rackovan, PUBLIC WORKS DIRECTOR

RESOLUTION NO. 11126**A RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE A CONTRACT CHANGE ORDER WITH B&M BUILDERS, INC. FOR THE IRON POINT ROAD MEDIAN IMPROVEMENT PROJECT, PROJECT NO. PW2102 AND APPROPRIATION OF FUNDS**

WHEREAS, the City of Folsom desires to make improvements to existing medians on Iron Point Road; and

WHEREAS, the Iron Point Road Median Improvement Project is included in the Fiscal Year 2021-22 budget; and

WHEREAS, the project was publicly advertised on April 7, 2022, and on May 5, 2022, three bids were received, with B&M Builders, Inc. being the lowest, responsible, responsive bidder; and

WHEREAS, the City of Folsom is programmed to receive Senate Bill 1 funding and is eligible for state reimbursement; and

WHEREAS, the City of Folsom has previously executed Master Agreement No. 00461S for State-Funded Projects with the State of California Department of Transportation in order to receive the funding and

WHEREAS, the City of Folsom has executed a Program Supplement for State Project No. 5288(048), City Project No. PW2102 upon approval at the June California Transportation Commission Meeting; and

WHEREAS, the matching funds for Senate Bill 1 LPP Funding will utilize Transportation Improvement Funds (Fund 446) at a 1 to 1 ratio for the required local match and

WHEREAS, state reimbursements received will be deposited to the Transportation Improvement Fund (Fund 446); and

WHEREAS, an additional appropriation is required for the project in the amount of \$24,000; and

WHEREAS, staff is requesting the additional appropriation be added to the Measure A Fund (Fund 276) for a total project budget of \$668,000; and

WHEREAS, the agreement will be in a form acceptable to the City Attorney:

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom authorizes the City Manager to Execute a Contract Change Order for \$24,000 with B&M Builders, Inc. for the Iron Point Road Median Improvement Project, Project No. PW2102.

NOW, THEREFORE BE IT FURTHER RESOLVED that the Finance Director is authorized to make the following appropriations for the Iron Point Road Median Improvement Project, Project No. PW2102:

1. \$24,000 from Measure A Fund (Fund 276)

PASSED AND ADOPTED this 14th day of November 2023 by the following roll-call vote:

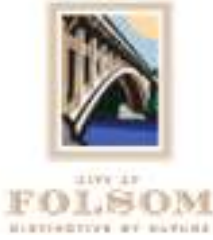
AYES: Councilmember(s):
NOES: Councilmember(s):
ABSENT: Councilmember(s):
ABSTAIN: Councilmember(s):

Rosario Rodriguez, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK

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Folsom City Council Staff Report

MEETING DATE:	11/14/2023
AGENDA SECTION:	Consent Calendar
SUBJECT:	Resolution No. 11127 – A Resolution Authorizing the City Manager to Execute a Program Supplement Agreement to Administering Agency-State Agreement 03-5288S21 for the Riley Street Sidewalk Project
FROM:	Public Works Department

RECOMMENDATION / CITY COUNCIL ACTION

The Public Works Department recommends that the City Council pass and adopt Resolution No. 11127 – A Resolution Authorizing the City Manager to Execute a Program Supplement Agreement to Administering Agency-State Agreement 03-5288S21 for the Riley Street Sidewalk Project.

BACKGROUND / ISSUE

The Riley Street Sidewalk Project proposes increasing pedestrian access, safety, and connectivity on Riley Street between Sutter Street and East Bidwell Street. There are currently significant gaps in the pedestrian infrastructure along this corridor. With the pedestrian route adjacent to Sutter Middle School, it is important that the required Americans with Disabilities Act (ADA) compliance and safety measures are up to current standards. The project will provide a pedestrian gateway into the Historic District and adjacent residential and commercial areas.

The City contracted with REY Engineers in 2020 to perform a Project Feasibility Study to help identify project options, budgets, and constraints. Utilizing the project options, the Public Works Department applied for four Active Transportation Program grants; however, the project was not selected for funding.

In February 2022, Congressman Bera's office requested a call for projects for potential federal funding. Public Works staff submitted a request for the Riley Street Sidewalk Project and the project was ultimately chosen to receive \$4 million in project funding.

Caltrans requires a Program Supplement Agreement to the Administering Agency-State Agreement for projects administered through Caltrans. Before invoicing Caltrans for reimbursable costs, the city must return the fully executed Program Supplement Agreements.

Once the Program Supplement Agreement is executed, staff will advertise a Request for Proposals for the Preliminary Engineering phase of the project design. This phase includes preparing plans, specifications, and estimates, as well as any necessary right of way, utility relocation, and environmental design. The contract for those professional services will be presented to City Council for consideration at a future meeting.

POLICY / RULE

Caltrans requires that the executed Program Supplement Agreement is accompanied by a certified Resolution that clearly identifies the representative who is authorized to sign on the Agency's behalf.

ANALYSIS

The City of Folsom is required to execute the Program Supplement Agreement with Caltrans Local Assistance before invoicing Caltrans for any reimbursable costs.

FINANCIAL IMPACT

The city was awarded \$4,000,000 for this project. The city is required to provide a 11.47% local match towards the \$4,518,242 total project cost, in the amount of \$518,242.40. Matching Funds for this project are available in the Transportation Improvement Fund (Fund 446).

ENVIRONMENTAL REVIEW

As part of the Preliminary Engineering phase of this project, an analysis will be performed to determine compliance with the National Environmental Policy Act (NEPA).

ATTACHMENT

Resolution No. 11127 – A Resolution Authorizing the City Manager to Execute a Program Supplement Agreement to Administering Agency-State Agreement 03-5288S21 for the Riley Street Sidewalk Project

Submitted,

Mark Rackovan, PUBLIC WORKS DIRECTOR

RESOLUTION NO. 11127

A RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE A PROGRAM SUPPLEMENT AGREEMENT TO ADMINISTERING AGENCY-STATE AGREEMENT 03-5288S21 FOR THE RILEY STREET SIDEWALK PROJECT

WHEREAS, the Public Works Department responded to a call for projects from Congressman Bera’s office for Congressionally Directed Spending funds for the Riley Street Sidewalk Project; and

WHEREAS, the project was selected to receive \$4 million in Congressionally Directed Spending funds; and

WHEREAS, the executed Supplement Agreement must be returned to Caltrans before invoicing for any reimbursable expenses; and

WHEREAS, Caltrans requires that the signed Program Supplement Agreement is accompanied by a certified Resolution that clearly identifies the representative who is authorized to sign on the Agency’s behalf; and

WHEREAS, the local matching funds required are 11.47% of received federal funds, or \$518,242.40, and funds are available in the Transportation Improvement Fund (Fund 446); and

WHEREAS, the agreement will be in a form acceptable to the City Attorney:

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom authorizes the City Manager to execute a Program Supplement Agreement to Administering Agency-State Agreement 03-5288S21 for the Riley Street Sidewalk Project.

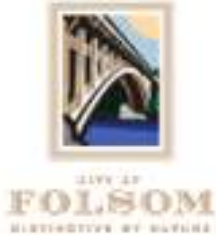
PASSED AND ADOPTED this 14th day of November 2023, by the following roll-call vote:

- AYES:** Councilmember(s):
- NOES:** Councilmember(s):
- ABSENT:** Councilmember(s):
- ABSTAIN:** Councilmember(s):

Rosario Rodriguez, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK



Folsom City Council Staff Report

MEETING DATE:	11/14/2023
AGENDA SECTION:	Consent Calendar
SUBJECT:	Resolution No. 11128 – A Resolution Adopting the City of Folsom Title VI Implementation Plan
FROM:	Public Works Department

RECOMMENDATION / CITY COUNCIL ACTION

The Public Works Department recommends that the City Council pass and adopt Resolution No. 11128 – A Resolution Adopting the City of Folsom Title VI Implementation Plan.

BACKGROUND / ISSUE

In 1964, Title VI of the Civil Rights Act was created, which prohibits discrimination based on race, color, or national origin. Similar statutes were later created that extend discrimination protections for sex, age, disability, religion, sexual orientation, gender identity, or any other category protected by State or Federal law.

The California Department of Transportation (Caltrans) has been tasked with ensuring that local agencies that receive federal funds from the Federal Highway Administration (FHWA) comply with these statutes. To ensure compliance, Caltrans and FHWA require that all local agencies receiving federal funding create Title VI Implementation Plans.

POLICY / RULE

Caltrans requires that local agencies that receive federal funds from the FHWA comply with Title VI of the Civil Rights Act through the creation of a Title VI Implementation Plan.

ANALYSIS

The FHWA has developed the following Title VI requirements for local agencies:

1. Title VI Coordinator. The local agency shall designate a Title VI Coordinator who has a responsible position in the organization and easy access to the head of the agency.
2. Title VI Nondiscrimination Statement. The local public agency must develop a Title VI policy statement for signature by the head of the agency.
3. Dissemination of Title VI Information. The local agency shall develop Title VI information for dissemination to the general public and, where appropriate, in languages other than English.
4. Title VI Assurances in Contract Documents and Agreements. The local agency federal-aid contract documents and agreements shall incorporate Title VI assurances.
5. Title VI Training for Local Agency Staff. The local agency shall provide Title VI training for its managers, supervisors, and staff with frequent public contact every two years.
6. Data Collection. The local agency shall develop procedures for the collection of statistical data of participants in, and beneficiaries of, federal funded roadway projects.
7. Title VI Implementation Program Plan. The local agency subject to Title VI shall develop a written plan for enforcement which sets out its priorities and procedures.
8. Title VI Accomplishments and Goals Report. Develop a Title VI Annual Accomplishment and Goals Report for the past year and goals for the next year.
9. Title VI Complaint Procedures. A local agency that receives federal financial assistance is required to adopt procedures that incorporate appropriate due process standards and provide for the prompt and equitable resolution of complaints alleging discrimination on the basis of race, color, or national origin.

Public Works staff has completed the above-listed items to achieve compliance with FHWA's requirements. The proposed Title VI Implementation Plan (Attachment 2) provides in-depth information on how the city will meet or exceed the FHWA Title VI requirements for local agencies. City Council's adoption of the Title VI Implementation Plan is the final step in allowing the city to achieve compliance with Caltrans and FHWA's Title VI requirements.

FINANCIAL IMPACT

As part of the Title VI Implementation Plan, Public Works staff will be soliciting quotes for on-call translation services and creating program materials in languages other than English, where appropriate. It is anticipated that the ongoing program costs will be minor.

Compliance with the Title VI Implementation Plan will allow the city to remain eligible for federal funds from the FHWA on future roadway projects.

ENVIRONMENTAL REVIEW

This action is exempt from environmental review under the California Environmental Quality Act (CEQA).

ATTACHMENTS

1. Resolution No. 11128 – A Resolution Adopting the City of Folsom Title VI Implementation Plan
2. City of Folsom Title VI Implementation Plan

Submitted,

Mark Rackovan, PUBLIC WORKS DIRECTOR

Attachment 1

RESOLUTION NO. 11128

A RESOLUTION ADOPTING THE CITY OF FOLSOM TITLE VI IMPLEMENTATION PLAN

WHEREAS, Title VI of the Civil Rights Act was created in 1964, prohibiting discrimination based on race, color, or national origin; and

WHEREAS, similar statutes were later created that extend discrimination protections for sex, age, disability, religion, sexual orientation, gender identity, or any other category protected by State or Federal law; and

WHEREAS, local agencies are required to comply with Title VI of the Civil Rights Act as a condition of receiving federal funds from the Federal Highway Administration (FHWA); and

WHEREAS, Caltrans and the FHWA require that local agencies adopt a Title VI Implementation Plan that provides guidance for compliance with Title VI; and

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom adopt the City of Folsom Title VI Implementation Plan.

PASSED AND ADOPTED this 14th day of November 2023, by the following roll-call vote:

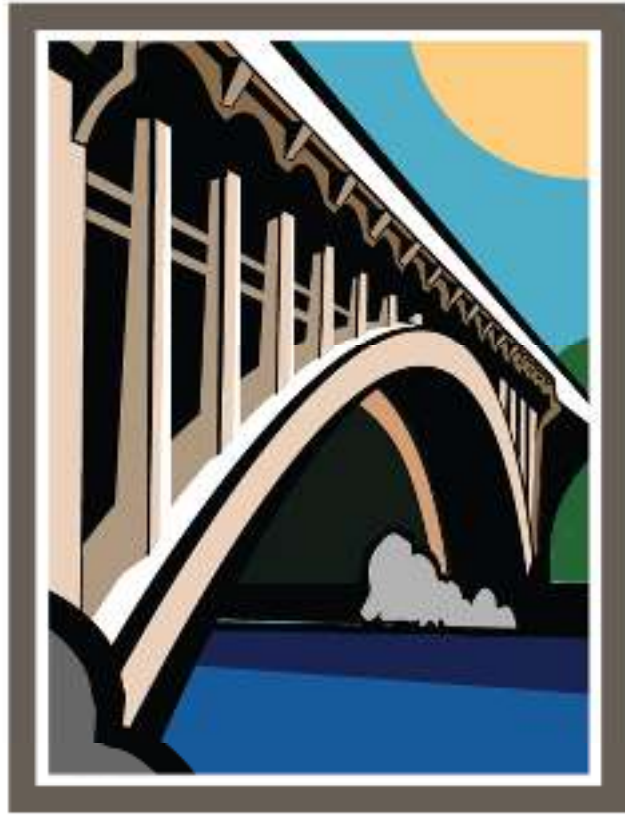
- AYES:** Councilmember(s):
- NOES:** Councilmember(s):
- ABSENT:** Councilmember(s):
- ABSTAIN:** Councilmember(s):

Rosario Rodriguez, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK

Attachment 2



CITY OF
FOLSOM
DISTINCTIVE BY NATURE

CITY OF FOLSOM
TITLE VI IMPLEMENTATION PLAN

Adopted _____, 2023

Table of Contents

- Non-Discrimination Policy Statement 1**
- Non-Discriminatory Legislation 2**
- Organization Structure 3**
 - Title VI Coordinator..... 3
 - Assistant Title VI Coordinator 3
 - Title VI Specialist..... 3
 - Title VI Liaison 4
 - Title VI Organization Chart 4
- Complaint Procedure 5**
 - Complaints Processed Under the Federal Highway Administration..... 5
 - Caltrans OCR Investigation Process 6
- Title VI Outreach and Resources 7**
 - Limited English Proficiency..... 7
 - Title VI Information Dissemination 8
 - Environmental Justice 8
- Data Collection and Analysis 8**
- Contract Documents and Agreements 9**
- Training..... 9**
- Annual Work Plan..... 10**
- Appendix..... 11**
 - A. Limited English Proficiency Plan 11
 - B. Notice to Public 15
 - C. Complaint Form 16
 - D. US DOT Title VI Assurances A-E..... 18

Non-Discrimination Policy Statement

The City of Folsom Public Works Department is committed to ensuring compliance with Title VI of the Civil Rights Act of 1964 and other non-discriminatory authorities, such that no person shall be excluded from participation in or be denied the benefits of any program or activity conducted by the City of Folsom Public Works Department on the grounds of race, color, national origin, sex, age, disability, religion, sexual orientation, gender identity, or any other category protected by State or Federal law.

Further, no person shall be subjected to discrimination under any program or activity conducted by the City of Folsom Public Works Department, on the grounds of race, color, national origin, sex, age, disability, religion, sexual orientation, gender identity, or any other category protected by State or Federal law.

Title VI compliance is a condition of receipt of federal funds. The Title VI Coordinator is authorized to ensure compliance with this policy, Title VI of the Civil Rights Act of 1964, 42 U.S.C § 2000d and related statutes, and the requirements of 23 Code of Federal Regulation (CFR) pt. 200 and 49 CFR pt. 21.

Mark Rackovan
Public Works Director
City of Folsom

Date

Non-Discriminatory Legislation

Title VI of the Civil Rights Act of 1964 – Provides that no person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination, under any program or activity receiving Federal financial assistance (as implemented through 23 CFR 200.9 and 49 CFR 21).

Section 162(a) of the Federal-Aid Highway Act of 1973 (Section 324, Title 23 U.S.C.) – Prohibits discrimination on the basis of sex by recipients and sub-recipients of Federal financial assistance.

Section 504 of the Rehabilitation Act of 1973 – Prohibits discrimination on the basis of disability by recipients and sub-recipients of Federal financial assistance.

The Age Discrimination Act of 1975 (Section 6101-6107, Title 42 U.S.C.) – Prohibits discrimination on the basis of age by recipients and sub-recipients of Federal financial assistance.

The Civil Rights Restoration Act of 1987 (Public Law 200-209) – Clarifies that the original intent of Congress in Title VI of the Civil Rights Act of 1964, Title IX of the Educational Amendments of 1972, the Age Discrimination Act of 1975, and Section 504 of the Rehabilitation Act of 1973 was to apply the non-discrimination statutes to all programs and activities of Federal-aid recipients, sub-recipients, contractors and vendors, whether all such programs are federally assisted or not.

Executive Order 12898 (issued February 11, 1994) – Addresses Environmental Justice regarding minority and low-income populations and requires agencies to develop strategies to address disproportionately high and adverse human health or environmental effects of their programs on minority and low-income populations; promote nondiscrimination in federal programs substantially affecting human health and the environment; and provide minority and low-income communities access to public information and an opportunity for public participation in matters relating to human health or the environment.

Executive Order 13166 (issued August 16, 2000) – Addresses improved access to services for persons with limited English proficiency. Agencies are directed to evaluate services provided and implement a system that ensures that Limited English Proficiency (LEP) persons are able to meaningfully access the services provided consistent with, and without unduly burdening, the fundamental mission of the local agency. Agencies are directed to ensure that recipients of federal financial assistance provide meaningful access to program, services and information to their LEP applicants and beneficiaries free of charge.

Organization Structure

The City of Folsom's Title VI program is a multi-tiered program in which multiple roles work toward the ultimate goal of assuring full compliance with the provisions of Title VI of the Civil Rights Act of 1964 and related statutes. The City has assigned the roles of Title VI Coordinator, Assistant Title VI Coordinators, Title VI Specialist, and Title VI Liaisons to Public Works staff. The roles and responsibilities are as follows:

Title VI Coordinator

- Ensures that City's Title VI program up-to-date with all requirements set forth by the Federal Highway Administration (FHWA), California Department of Transportation (Caltrans), and any other applicable jurisdictions.
- Maintains open line of communication with City Manager, City Council, and other City leadership positions as necessary to facilitate the Title VI Program requirements in a timely manner.
- Directs staff to coordinate and attend trainings, prepare required reports, create and distribute Title VI information for the public, and manage complaints per the Program's direction.

Assistant Title VI Coordinator

- Assumes role and duties of Title VI Coordinator when the Coordinator is unavailable.
- Works directly with Title VI Specialist to ensure program compliance is met.
- Ensures that all applicable staff are present for Title VI trainings, and are following Title VI procedures through work with the public, contractors, and consultants.

Title VI Specialist

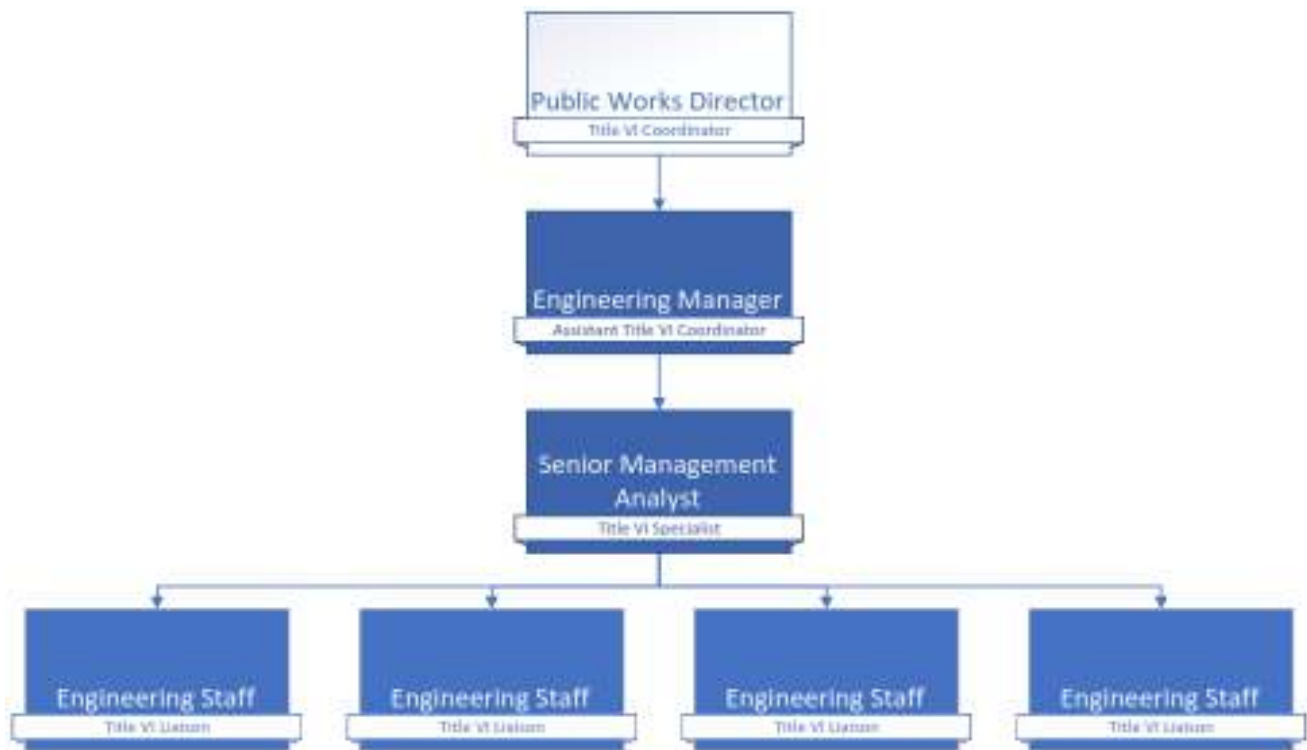
- Prepares and coordinates Title VI Plan and Annual Report submission.
- Develops Title VI information for dissemination to public.
- Ensures that Title VI Assurances have been incorporated into all Federal-aid Contracts and Agreements.
- Develops and coordinates Title VI training for managers, supervisors and staff with frequent public contact, on a two-year minimum basis.

- Develops procedures for collection and analysis of statistical data of participants in, and beneficiaries of federally funded roadway projects.
- Analyzes data collected to determine effectiveness of outreach methods to avoid group exclusion, and encourage group participation.
- Develops complaint procedures, complaint log, and ensures that all applicable staff are properly trained in the complaint reporting procedures.

Title VI Liaison

- Works directly with contractors, public stakeholders and other relevant parties to ensure that Title VI protections are maintained.
- Attends trainings as to maintain knowledge of current Title VI requirements.
- Reports complaints through complaint procedure listed as part of City’s Title VI Implementation Plan.
- Incorporates required Title VI language into Federal-aid contracts and agreements.

Title VI Organization Chart



Title VI Implementation Plan

City of Folsom

Complaint Procedure

The City of Folsom Public Works Department is committed to ensuring compliance with Title VI of the Civil Rights Act of 1964 and other non-discriminatory authorities, such that no person shall be excluded from participation in or be denied the benefits of any program or activity conducted by the City of Folsom Public Works Department on the grounds of race, color, national origin, sex, age, disability, religion, sexual orientation, gender identity, or any other category protected by State or Federal law.

Any person that believes they have been discriminated against on the grounds of race, color, national origin, sex, age, disability, religion, sexual orientation, gender identity, or any other category protected by State or Federal law by the City of Folsom's Public Works Department, its contractors, consultants or any other party that acts on behalf of the Public Works Department may file a Title VI complaint by completing and submitting the City's Title VI Complaint Form (Appendix C), which can be found displayed in the City Hall lobby, and online at www.folsom.ca.us/TitleVI.

The City's Title VI Specialist processes complaints received no more than 180 days after the alleged incident. The Title VI Specialist will only process complaints that are complete, which include at a minimum, the following:

- Complainant's contact information
- Date of alleged act of discrimination
- Details of the alleged discrimination
- The complainant's signature

Once the Title VI complaint is received, the Title VI Specialist will forward the complaint to Caltrans, to be submitted to the FHWA Division Office. The Title VI Specialist will also begin processing the complaint by entering said complaint into the City's Title VI Discrimination Complaint Log. Once a finding has been determined/received, the City's Title VI Specialist will provide said finding to the complainant within ten business days via letter and/or email.

Complaints Processed Under the Federal Highway Administration

Title VI complaints filed with Caltrans in which Caltrans is named as the Respondent will be forwarded to the FHWA Division Office. The Complainant will receive an acknowledgement letter informing them that the complaint has been received and forwarded to the FHWA.

Per the FHWA Guidance Memorandum, Processing of Title VI Complaints, dated June 13, 2018, all Title VI complaints received by a sub-recipient (City of Folsom) are to be forwarded to Caltrans to be submitted to FHWA Division Office. Complaints should be sent within one business day of receipt via email to Title.VI@dot.ca.gov. If Headquarters Office of Civil Rights (HCR) determines a Title VI complaint against a sub-recipient can

be investigated by Caltrans, HCR may delegate the task of investigating the complaint to Caltrans.

Caltrans OCR Investigation Process

If OCR is delegated the responsibility of performing an investigation, OCR has 90 days to investigate the complaint. If additional time is needed, OCR will call the Complainant and inform them.

If more information is needed to resolve the case, the OCR investigator may contact the Complainant. The Complainant has ten business days from the date of the letter to send the requested information to the investigator assigned to the case.

If the investigator is not contacted by the Complainant or does not receive the additional information within ten business days, OCR can administratively close the case. A case can be administratively closed also if the complainant no longer wishes to pursue their case.

OCR will consult with HCR regarding the disposition of the complaint. Disposition of Title VI complaint will be undertaken by HCR, through either (1) informal resolution or (2) issuance of a Letter of Finding of compliance or noncompliance with Title VI. A copy of the Letter of Finding will be sent to all parties via the Division Office.

A person may also file a complaint directly with the FHWA and/or Caltrans by the following contact information:

Federal Highway Administration
U.S. Department of Transportation
Office of Civil Rights
1200 New Jersey Avenue, SE
8th Floor E81-104
Washington, DC 20590

California Department of Transportation
Office of Civil Rights
Attention: Title VI Program Branch
1823 14th Street, MS 79
Sacramento, CA 95811
Title.VI@dot.ca.gov

Should a complaint be filed with the City of Folsom Public Works Department and one with a federal or state agency simultaneously, the federal/state complaint will supersede the City's complaint and the City's complaint procedures will be suspended pending the federal/state agency's findings.

Title VI Outreach and Resources

Table 1: Languages Spoken in Folsom's Residents

Language Spoken	Group Population	Group's Percentage of Population	Portion of Group that Speaks English Very Well	Portion of Group that Speak English Less than Very Well
English Only	57,619	76.8%	57,619 (76.8%)	0 (0%)
Spanish	4,797	6.4%	3,611 (4.8%)	1,186 (1.58%)
Other Indo-European Languages	4,343	5.79%	3,722 (5%)	621 (0.83%)
Other Asian and Pacific Island Languages	2,828	3.77%	2,336 (3.1%)	492 (0.66%)
Chinese (incl. Mandarin, Cantonese)	1,461	1.95%	870 (1.2%)	591 (0.79%)
Vietnamese	812	1.08%	505 (0.7%)	307 (0.41%)
Tagalog (incl. Filipino)	743	0.99%	634 (0.8%)	109 (0.15%)
Arabic	670	0.89%	617 (0.8%)	53 (0.07%)
Russian, Polish, or other Slavic Languages	447	0.60%	389 (0.5%)	58 (0.08%)
German or other West Germanic Languages	429	0.57%	355 (0.5%)	74 (0.1%)
Korean	425	0.57%	257 (0.3%)	168 (0.22%)
Other and Unspecified Languages	213	0.28%	157 (0.2%)	56 (0.07%)
French, Haitian, or Cajun	197	0.26%	193 (0.3%)	4 (0.01%)
Total Population Above 5 Years	74,984	100%	71,265 (95%)	3,719 (5%)

Source: US Census: American Community Survey 2021 5-Year Estimate

<https://data.census.gov/table?q=C16001&q=160XX00US0624638>

Limited English Proficiency

A Limited English Proficiency (LEP) person is a person that does not speak English as a primary language and has a limited ability to read, write, or comprehend English. Per Executive Order 13166, agencies which receive Federal funding must examine their Federally-funded services and develop and implement processes that will allow LEP persons to meaningfully access said services. Executive Order 13166 also requires that agencies receiving Federal funding must establish guidance for providing meaningful access to LEPs, prepare a plan to overcome language barriers in Federally-funded

programs and activities, and ensure that stakeholders have adequate opportunity to provide input.

As shown in Table 1 above, 5% of residents in Folsom are considered LEP persons, with the largest group of those LEP persons being Spanish speaking (1.58% of the community). As outlined in the City's LEP Plan (Appendix A), the City has conducted an LEP Needs Assessment, using a Four Factor Analysis to identify need and provide access to the LEP community in compliance with Executive Order 13166.

Title VI Information Dissemination

In order to ensure that Title VI and related Civil Rights information is readily available to the public, the City will develop public notices consisting of posters, flyers, complaint forms and "I Speak" cards that are available in English and Spanish. The languages selected for the informational materials were based upon language data provided from the US Census; see Table 1 above. Said flyers and posters will be placed in the City Hall lobby, in a highly visible and accessible location. The public notices will also be available for viewing on the City's website, at www.folsom.ca.us/TitleVI.

Environmental Justice

In accordance with Executive Order 12898 (Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations), City staff will identify and address the environmental effects of programs, policies, and activities on minority and low-income populations for Federally-funded projects. Staff will consider demographic data during project design and involve the public in the planning and development process to assess the environmental impacts of projects on the community. The public's input and demographic data analysis will enable staff to develop measures to mitigate any potential adverse effects on minority and low-income populations.

Data Collection and Analysis

Demographic and related data collected and used by City staff comes from governmental sources responsible for collecting and vetting the information for consistency and accuracy. These sources include, but are not limited to, the U.S. Bureau of Labor Statics, U.S. Census Bureau, U.S. Bureau of Economic Analysis, California Department of Finance, California Department of Labor, and the California Employment Development Department.

Additionally, staff may also collect project-specific demographic data utilizing data collection as appropriate through the public outreach process on Federally-funded projects. Such outreach that may give Staff the opportunity to collect demographic data may include door hangers, posters, emails, social media releases, press releases to local newspaper, public meetings, virtual meetings, and public comment through websites generated for projects.

Contract Documents and Agreements

The City's Title VI Specialist will ensure that any Federally-funded project documents contain the necessary Title VI Assurances and other language. Such assurances include, but may not be limited to:

- FHWA Form 1273 (Title VI and other non-discriminatory requirements)
 - Required on all FHWA contracts and subcontracts valued greater than \$10,000
- Title VI Assurances Appendix A-E
 - Appendix A-E to be attached to Federal-Aid contracts

Additionally, City staff will include the provisions indicated in the "Administering Agency-State Agreement for Federal-Aid Projects Master Agreement" in the Local Assistance Program Manual (LAPM) in contracts and agreements, where applicable, between the City and contractors.

The City will continue to utilize the "Local Agency Construction Contract Administration Checklist" (Exhibit 15-A of the LAPM), which confirms that DBE and labor/Equal Employment Opportunity (EEO) compliance requirements are performed and documented in the project files. Exhibit 15-A of the LAPM documents that the local agency will meet all the requirements prior to the award of a construction contract.

Lastly, the City will continue to utilize the "Resident Engineer's Construction Contract Administration Checklist" (Exhibit 15-B of the LAPM) on federal-aid projects. The checklist assists in administering federal-aid highway construction projects and provides a record that the EEO/Wage Rate/False Statements posters are being posted at specific locations that employee interviews will be conducted in accordance with the Labor Compliance/EEO interview form, and that DBE requirements are met. City staff will continue to submit Exhibit 15-B, along with the Award Package shortly after award of the construction contract.

Training

The City of Folsom Public Works Department will provide Title VI and related statute training to Public Works managers, supervisors, and staff with frequent public contact in the administration of federal-aid programs. These trainings will occur at minimum every two years, and within six months of hiring a new employee. The trainings will be conducted by the Title VI Specialist, online through presentations, or through trainings hosted by Caltrans. Additionally, links to Caltrans, FHWA, and other applicable agency resources for Title VI and related statutes will be posted on the City's website at www.folsom.ca.us/TitleVI.

In particular, the following items will be covered in trainings:

- Review of Folsom's Title VI Implementation Plan and other relevant documents

- Language assistance services and “I Speak Cards” offered for public use
- How to handle potential complaints
- Where to seek assistance for Title VI questions and concerns

Annual Work Plan

The City of Folsom Public Works Department will annually establish and monitor program goals and accomplishments. The Title VI Specialist will ensure that employee training is conducted, language translation services continue to be available, public participation is optimal, and appropriate Title VI signage is posted. This also includes updating community statistics and corresponding with state and federal agencies as necessary.

Appendix A

LIMITED ENGLISH PROFICIENCY PLAN

Background

Executive Order 13166, “Improving Access to Services for Persons with Limited English Proficiency” requires that Federal agencies work to ensure that the recipients of Federal financial assistance provide meaningful access to their Limited English Proficiency (LEP) applicants and beneficiaries.

As such, local agencies are required to ensure that Federally-funded programs and activities normally provided in English are accessible to LEP Persons. Each local agency shall perform an annual assessment to determine if modifications are needed to their programs and activities to ensure meaningful access by LEP persons. The assessment which is referred to as a “Four-Factor” analysis is based on the following factors:

1. The number or proportion of LEP persons eligible to be served or likely to be encountered.
2. The frequency of LEP contacts.
3. The nature and importance of the programs, services, or activities provided by the City of Folsom.
4. The resources available for LEP persons

The City of Folsom is approximately 25 miles east of Sacramento and has a population of approximately 75,000 (US Census: American Community Survey 2021 5-Year Estimate).

Four-Factor Analysis

1. **The number or proportion of LEP persons eligible to be served or likely to be encountered.**

As shown in Table 1 below, Folsom has approximately 75,000 residents. 3,719 (5%) of residents in Folsom are considered LEP persons, with the majority of those LEP persons primarily speaking Spanish (1,186, 1.58% of the community).

Table 1: Languages Spoken in Folsom's Residents

Language Spoken	Group Population	Group's Percentage of Population	Portion of Group that Speaks English Very Well	Portion of Group that Speak English Less than Very Well
English Only	57,619	76.8%	57,619 (76.8%)	0 (0%)
Spanish	4,797	6.4%	3,611 (4.8%)	1,186 (1.58%)
Other Indo-European Languages	4,343	5.79%	3,722 (5%)	621 (0.83%)
Other Asian and Pacific Island Languages	2,828	3.77%	2,336 (3.1%)	492 (0.66%)
Chinese (incl. Mandarin, Cantonese)	1,461	1.95%	870 (1.2%)	591 (0.79%)
Vietnamese	812	1.08%	505 (0.7%)	307 (0.41%)
Tagalog (incl. Filipino)	743	0.99%	634 (0.8%)	109 (0.15%)
Arabic	670	0.89%	617 (0.8%)	53 (0.07%)
Russian, Polish, or other Slavic Languages	447	0.60%	389 (0.5%)	58 (0.08%)
German or other West Germanic Languages	429	0.57%	355 (0.5%)	74 (0.1%)
Korean	425	0.57%	257 (0.3%)	168 (0.22%)
Other and Unspecified Languages	213	0.28%	157 (0.2%)	56 (0.07%)
French, Haitian, or Cajun	197	0.26%	193 (0.3%)	4 (0.01%)
Total Population Above 5 Years	74,984	100%	71,265 (95%)	3,719 (5%)

Source: US Census: American Community Survey 2021 5-Year Estimate
<https://data.census.gov/table?q=C16001&q=160XX00US0624638>

2. The frequency of LEP contacts.

No data has been collected regarding frequency of contact with LEP persons at the City. Most interactions with LEP persons occur at the City's Finance Department due to residents paying utility bills. Based on observation from Finance Department front-counter staff, the frequency for translation from Spanish to English is on average once per year.

Public Works staff does not regularly receive requests for translation through Federally funded programs/projects, though the outreach components of said programs/projects do typically have multi-lingual resources. Further, if translation services are needed, staff will provide said translation in a timely manner.

3. The nature and importance of programs, services, or activities provided by the City of Folsom.

From observation provided by Public Works staff, requests for translation services for programs, services, or activities which are Federally-funded have never been received. As stated above, the front counter Staff with the City's Finance Department are the ones who most frequently encounter LEP persons requesting and/or needing translation services, and those requests occur on average once per year.

Though Public Works Staff has received no requests for translation services on Federally-funded projects, programs and services, Staff is aware that five percent of the City's residents are LEPs and therefore it is possible that LEPs will be stakeholder in any of the said projects, programs and services. As such, when Staff encounters the need for translation services, Staff will provide the services readily.

4. The Resources Available for LEP persons.

After a review of the City's currently available resources for LEP persons, the City has determined that the current available resources are lacking and inconsistent. The City will remedy the lack of resources, through the action plan listed in the next section.

Action Plan

In order to ensure compliance with Title VI, and Executive Order 13166 the following publications and services will be made available for LEP person use:

- Non-Discrimination Policy Statement
 - Statement shall be printed in English and Spanish. Said statement will be posted in the City Hall lobby in a highly visible location.
- Title VI Rights Poster
 - Posters shall be printed in English and Spanish. Said posters will be posted in the City Hall lobby in a highly visible location, and additional copies will be available for the public to review and take.
- Title VI Complaint Form
 - Complaint forms shall be printed in English and Spanish. Said forms will be in the City Hall lobby in a highly visible location.
- I Speak Cards
 - I Speak Cards will be produced to easily identify translation services needed for Spanish. Said cards will be placed at all public counters and with the other Title VI information.
- Title VI Webpage on City's Website
 - All of the City's Title VI resources will be posted on the City's website at the following link: www.folsom.ca.us/TitleVI

- Future Planning and Projects
 - Public Works will ensure that all future projects and planning documents that are federally-funded utilize outreach methods that are compliant with Title VI and other related non-discriminatory assurances.
 - Additionally, the City will ensure that outreach materials are available in English and Spanish, and that translators are readily available as necessary for any LEP Persons that would like to contribute or participate.

Lastly, the City will contract with an on-demand translation service provider and provide the telephone number for immediate translation services to those who are likely to encounter LEP persons, such that a translator can be contacted the moment one is needed.

To ensure continuous compliance, the City will review the Title VI Implementation Plan and Limited English Proficiency Plan regularly, but at a minimum, as new data from the US Census becomes available. As new regulations are created, the City will act promptly to update the existing plans and relevant resources.

Appendix B

YOUR RIGHTS AGAINST DISCRIMINATION UNDER TITLE VI OF THE CIVIL RIGHTS ACT OF 1964 AND RELATED NON-DISCRIMINATORY AUTHORITIES

Title VI of the Civil Rights Act of 1964 provides that no person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance.

The following additional authorities provide protection against discrimination on the basis of sex, age, disability, religion, sexual orientation, gender identity, or any other category protected by State or Federal law:

Section 162(a) of the Federal-Aid Highway Act of 1973 (Section 324, Title 23 U.S.C.)

Section 504 of the Rehabilitation Act of 1973

The Age Discrimination Act of 1975 (Section 6101-6107, Title 42 U.S.C.)

The Civil Rights Restoration Act of 1987 (Public Law 200-209)

Executive Order 12898 (issued February 11, 1994)

Executive Order 13166 (issued August 16, 2000)

Any person who believes that they have been discriminated against may file a written complaint with the City of Folsom Public Works Department, within 180 days of the alleged discrimination. Additional information and Title VI Complaint Forms can be obtained on the City of Folsom's website, at the following location: www.folsom.ca.us/TitleVI . Title VI Complaint Forms can also be obtained from the Public Works Department at City Hall.

To file a Title VI discrimination complaint, please use the following contact information:

City of Folsom
Public Works Department
50 Natoma Street
Folsom, CA 95630
(916) 461-6712
pwdept@folsom.ca.us

Appendix C

TITLE VI COMPLAINT FORM

Title VI of the 1964 Civil Rights Act requires that “No person in the United States shall on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance.” If you wish to submit a Title VI complaint to the City of Folsom Public Works Department, please complete the below information and submit this form to:

City of Folsom
Public Works Department
50 Natoma Street
Folsom, CA 95630
(916) 461-6702
pwdept@folsom.ca.us

Name: _____

Address: _____

City: _____ State: _____ Zip Code: _____

Cell: _____ Home: _____

Name, title, and description of person(s) who allegedly discriminated against you: _____

Check the box(es) for the type(s) of discrimination that was experienced:

<input type="checkbox"/>	Race	<input type="checkbox"/>	Sex	<input type="checkbox"/>	Religion
<input type="checkbox"/>	Color	<input type="checkbox"/>	Age	<input type="checkbox"/>	Sexual Orientation
<input type="checkbox"/>	National Origin	<input type="checkbox"/>	Disability	<input type="checkbox"/>	Gender Identity
<input type="checkbox"/>	Other (Please Describe):				

Date(s) that alleged event(s) took place: _____

Location(s) where the alleged event(s) took place:

Is the alleged discrimination still on-going?:

In your own words, please describe the alleged discrimination, explain what happened, and who you believe is responsible:

Multiple horizontal lines for text entry.

Please list any person(s) we may contact for additional information to provide further information for your complaint:

Multiple horizontal lines for text entry.

Have you filed this complaint with any other federal agency, state agency, federal court, or state court?:

If yes, please check all that apply:

Two stacked checkboxes.

Federal Agency

State Agency

Two stacked checkboxes.

Federal Court

State Court

Please provide the name, phone number, and email of the contact persons at the agency/court where the complaint was filed, below:

Multiple horizontal lines for text entry.

Please sign and date this form on the lines provided below. If any additional space is needed to provide information about this complaint, please attach the additional information to this form.

Signature:

Date:

Title VI Implementation Plan

City of Folsom



Appendix D

US DOT Title VI Assurances A-E

APPENDIX A

During the performance of this contract, the contractor, for itself, its assignees, and successors in interest (hereinafter referred to as the “contractor”) agrees as follows:

1. Compliance with Regulations: The contractor (hereinafter includes consultants) will comply with the Acts and the Regulations relative to Nondiscrimination in Federally-assisted programs of the U.S. Department of Transportation, Federal Highway Administration, as they may be amended from time to time, which are herein incorporated by reference and made a part of this contract.

2. Non-discrimination: The contractor, with regard to the work performed by it during the contract, will not discriminate on the grounds of race, color, national origin, age, sex, or disability in the selection and retention of subcontractors, including procurements of materials and leases of equipment. The contractor will not participate directly or indirectly in the discrimination prohibited by the Acts and the Regulations, including employment practices when the contract covers any activity, project, or program set forth in Appendix B of 49 CFR Part 21.

3. Solicitation for Subcontracts, Including Procurements of Materials and Equipment: In all solicitations, either by competitive bidding, or negotiation made by the contractor for work to be performed under a subcontract, including procurements of materials, or leases of equipment, each potential subcontractor or supplier will be notified by the contractor of the contractor’s obligations under this contract and the Acts and the Regulations relative to Non-discrimination on the grounds of race, color, national origin, age, sex, or disability.

4. Information and Reports: The contractor will provide all information and reports required by the Acts, the Regulations, and directives issued pursuant thereto and will permit access to its books, records, accounts, other sources of information, and its facilities as may be determined by the Recipient or the FHWA to be pertinent to ascertain compliance with such Acts, Regulations, and instructions. Where any information required of a contractor is in the exclusive possession of another who fails or refuses to furnish the information, the contractor will so certify to the Recipient or the FHWA, as appropriate, and will set forth what efforts it has made to obtain the information.

5. Sanctions for Noncompliance: In the event of a contractor’s noncompliance with the Non-discrimination provisions of this contract, the Recipient will impose such contract sanctions as it or the FHWA may determine to be appropriate, including, but not limited to:

1. withholding payments to the contractor under the contract until the contractor complies; and/or
2. cancelling, terminating, or suspending a contract, in whole or in part.

6. Incorporation of Provisions: The contractor will include the provisions of paragraphs one through six in every subcontract, including procurements of materials and leases of equipment, unless exempt by the Acts, the Regulations and directives issued pursuant thereto. The contractor will take action with respect to any subcontract or procurement as the Recipient or the FHWA may direct as a means of enforcing such provisions including sanctions for noncompliance. Provided, that if the contractor becomes involved in, or threatened with litigation by a subcontractor, or supplier because of such direction, the contractor may

request the Recipient to enter into any litigation to protect the interests of the Recipient. In addition, the contractor may request the United States to enter into the litigation to protect the interests of the United States.

APPENDIX B

CLAUSES FOR DEEDS TRANSFERRING UNITED STATES PROPERTY

The following clauses will be included in deeds effecting or recording the transfer of real property, structures, or improvements thereon, or granting interest therein from the United States pursuant to the provisions of Assurance 4:

NOW THEREFORE, the U.S. Department of Transportation as authorized by law and upon the condition that the California Department of Transportation will accept title to the lands and maintain the project constructed thereon in accordance with Title 23 U.S.C., the regulations for the administration of the preceding statute, and the policies and procedures prescribed by the FHWA of the U.S. Department of Transportation in accordance and in compliance with all requirements imposed by Title 49, Code of Federal Regulations, U.S. Department of Transportation, Subtitle A, Office of the Secretary, Part 21, Non-discrimination in Federally-assisted programs of the U.S. Department of Transportation pertaining to and effectuating the provisions of Title VI of the Civil Rights Act of 1964 (78 Stat. 252; 42 U.S.C. § 2000d to 2000d-4), does hereby remise, release, quitclaim and convey unto the California Department of Transportation all the right, title and interest of the U.S. Department of Transportation in and to said lands described in Exhibit A attached hereto and made a part hereof.

(HABENDUM CLAUSE)

TO HAVE AND TO HOLD said lands and interests therein unto the California Department of Transportation and its successors forever, subject, however, to the covenants, conditions, restrictions and reservations herein contained as follows, which will remain in effect for the period during which the real property or structures are used for a purpose for which Federal financial assistance is extended or for another purpose involving the provision of similar services or benefits and will be binding on the California Department of Transportation, its successors and assigns.

The California Department of Transportation, in consideration of the conveyance of said lands and interest in lands, does hereby covenant and agree as a covenant running with the land for itself, its successors and assigns, that (1) no person will on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination with regard to any facility located wholly or in part on, over, or under such lands hereby conveyed [,] [and]* (2) that the California Department of Transportation will use the lands and interests in lands and interest in lands so conveyed, in compliance with all requirements imposed by or pursuant to Title 49, Code of Federal Regulations, U.S. Department of Transportation, Subtitle A, Office of the Secretary, Part 21, Non-discrimination in Federally-assisted programs of the U.S. Department of Transportation, Effectuation of Title VI of the Civil Rights Act of 1964, and as said Regulations and Acts may be amended[, and (3) that in the event of breach of any of the above-mentioned non-discrimination conditions, the Department will have a right to enter or re-enter said lands and facilities on said lands, and that above described land and facilities will thereon revert to and vest in and become the absolute property of the U.S. Department of Transportation and its assigns as such interest existed prior to this instruction].*

(*Reverter clause and related language to be used only when it is determined that such a clause is necessary in order to make clear the purpose of Title VI.)

APPENDIX C**CLAUSES FOR TRANSFER OF REAL PROPERTY ACQUIRED OR IMPROVED UNDER THE ACTIVITY, FACILITY, OR PROGRAM**

The following clauses will be included in deeds, licenses, leases, permits, or similar instruments entered into by the California Department of Transportation pursuant to the provisions of Assurance 7(a):

A. The (grantee, lessee, permittee, etc. as appropriate) for himself/herself, his/her heirs, personal representatives, successors in interest, and assigns, as a part of the consideration hereof, does hereby covenant and agree [in the case of deeds and leases add "as a covenant running with the land"] that:

1. In the event facilities are constructed, maintained, or otherwise operated on the property described in this (deed, license, lease, permit, etc.) for a purpose for which a U.S. Department of Transportation activity, facility, or program is extended or for another purpose involving the provision of similar services or benefits, the (grantee, licensee, lessee, permittee, etc.) will maintain and operate such facilities and services in compliance with all requirements imposed by the Acts and Regulations (as may be amended) such that no person on the grounds of race, color, or national origin, will be excluded from participation in, denied the benefits of, or be otherwise subjected to discrimination in the use of said facilities.

B. With respect to licenses, leases, permits, etc., in the event of breach of any of the above Non-discrimination covenants, the California Department of Transportation will have the right to terminate the (lease, license, permit, etc.) and to enter, re-enter, and repossess said lands and facilities thereon, and hold the same as if the (lease, license, permit, etc.) had never been made or issued.*

C. With respect to a deed, in the event of breach of any of the above Nondiscrimination covenants, the California Department of Transportation will have the right to enter or re-enter the lands and facilities thereon, and the above described lands and facilities will there upon revert to and vest in and become the absolute property of the California Department of Transportation and its assigns.*

(*Reverter clause and related language to be used only when it is determined that such a clause is necessary to make clear the purpose of Title VI.)

APPENDIX D

CLAUSES FOR CONSTRUCTION/USE.ACCESS TO REAL PROPERTY ACQUIRED UNDER THE ACTIVITY, FACILITY OR PROGRAM

The following clauses will be included in deeds, licenses, permits, or similar instruments/agreements entered into by the California Department of Transportation pursuant to the provisions of Assurance 7(b):

A. The (grantee, licensee, permittee, etc., as appropriate) for himself/herself, his/her heirs, personal representatives, successors in interest ,and assigns, as a part of the consideration hereof, does hereby covenant and agree (in the case of deeds and leases add, “as a covenant running with the land”) that (1) no person on the ground of race, color, or national origin, will be excluded from participation in, denied the benefits of, or be otherwise subjected to discrimination in the use of said facilities, (2) that in the construction of any improvements on, over, or under such land, and the furnishings of services thereon, no person on the ground of race, color, or national origin, will be excluded from participation in, denied the benefits or, or otherwise be subjected to discrimination, (3) that the (grantee, licensee, lessee, permittee, etc.) will use the premises in compliance with all other requirements imposed by or pursuant to the Acts and Regulations, as amended, set forth in this Assurance.

B. With respect to (licenses, leases, permits, etc.) in the event of breach of any of the above of the above Non-discrimination covenants, the California Department of Transportation will have the right to terminate the (license, permits, etc., as appropriate) and to enter or re-enter and repossess said land and the facilities thereon, and hold the same as if said (license, permit, etc., as appropriate) had never been made or issued.*

C. With respect to deeds, in the event of breach of any of the above Nondiscrimination covenants, the California Department of Transportation will there upon revert to and vest in and become the absolute property of the California Department of Transportation and its assigns.

(*Reverter clause and related language to be used only when it is determined that such a clause is necessary to make clear the purpose of Title VI.)

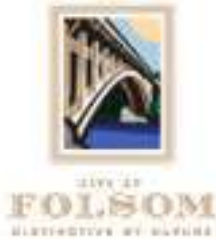
APPENDIX E

During the performance of this contract, the contractor, for itself, its assignees, and successors in interest (hereinafter referred to as the “contractor”) agrees to comply with the following non-discrimination statutes and authorities, including, but not limited to: Pertinent Non-Discrimination Authorities:

- Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq., 78 stat. 252), prohibits discrimination on the basis of race, color, national origin); and 49 CFR Part 21.
- The Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, (42 U.S.C. § 4601), (prohibits unfair treatment of persons displaced or whose property has been acquired because of Federal or Federal-aid programs and projects);
- Federal-Aid Highway Act of 1973, (23 U.S.C. § 324 et seq.), prohibits discrimination on the basis of sex;
- Section 504 of the Rehabilitation Act of 1973, (29 U.S.C. § 794 et seq.), as amended, (prohibits discrimination on the basis of disability); and 49 CR Part 27;
- The Age Discrimination Act of 1975, as amended, (42 U.S.C. § 6101 et seq.), prohibits discrimination on the basis of age);
- Airport and Airway Improvement Act of 1982, (49 U.S.C. § 471, Section 47123), as amended, (prohibits discrimination based on race, creed, color, national origin, or sex);
- The Civil Rights Restoration Act of 1987, (PL 100-209), (Broadened the scope, coverage and applicability of Title VI of the Civil Rights Act of 1964, The Age Discrimination Act of 1975 and Section 504 of the Rehabilitation Act of 1973, by expanding the definition of the terms “programs or activities” to include all of the programs or activities of the Federal-aid recipients, sub-recipients and contractors, whether such programs or activities are Federally funded or not);
- Titles II and III of the Americans with Disabilities Act, which prohibit discrimination on the basis of disability in the operation of public entities, public and private transportation systems, places of public accommodation, and certain testing entities (42 U.S.C. §§ 12131 – 12189) as implemented by Department of Transportation regulations 49 C.F.R. parts 37 and 38;
- The Federal Aviation Administration’s Non-discrimination statute (49 U.S.C. § 47123) (prohibits discrimination on the basis of race, color, national origin, and sex);
- Executive Order 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations, which ensures discrimination against minority populations by discouraging programs, policies, and activities with disproportionately high and adverse human health or environmental effects on minority and low-income populations;
- Executive Order 13166, Improving Access to Services for Persons with Limited English Proficiency, and resulting agency guidance, national origin discrimination includes discrimination because of limited English proficiency (LEP). To ensure compliance with Title VI, you must take reasonable steps to ensure that LEP persons have meaningful access to your programs (70 Fed. Reg. at 74087 to 74100);
- Title IX of the Education Amendments of 1972, as amended, which prohibits you from discriminating because of sex in education programs or activities (20 U.S.C. 1681 et seq).

Title VI Implementation Plan

City of Folsom



Folsom City Council Staff Report



MEETING DATE:	11/14/2023
AGENDA SECTION:	Public Hearing
SUBJECT:	Resolution No. 11129 – A Resolution Adopting the November 2023 Adjustment for the Folsom Plan Area Specific Plan Infrastructure Fees (SPIF) and Setting the Updated Amount of the SPIF Fees
FROM:	Finance Department

RECOMMENDATION / CITY COUNCIL ACTION

Staff recommends the City Council conduct the public hearing and then adopt Resolution No. 11129– A Resolution Adopting the November 2023 Adjustment for the Folsom Plan Area Specific Plan Infrastructure Fees (SPIF) and Setting the Updated Amount of the SPIF Fees.

BACKGROUND / ISSUE

On January 28, 2014, the Public Facilities Financing Plan (PFFP) for the Folsom Plan Area (FPA) was adopted by the City Council with Resolution No. 9298. The PFFP is an \$877 million plan that described the infrastructure and facility costs, presented a financing strategy, and estimated the time horizon for the development in the FPA. The PFFP proposed the establishment of several impact fees for the development of the backbone infrastructure including roadway improvements, potable and non-potable water systems, wastewater systems, storm drainage infrastructure and habitat mitigation to serve the FPA.

On September 8, 2015, the City Council adopted Ordinance No. 1235 adding Chapter 3.130 to the Folsom Municipal Code and established the Folsom Plan Area Specific Plan Infrastructure Fee (SPIF). Also, on September 8, 2015, the City Council adopted Resolution No. 9642 which approved the initial nexus study for the SPIF Fee and set the initial amount of the SPIF fee.

On January 9, 2018, the City Council adopted Resolution No. 10059 which approved the Nexus Study Fiscal Year 2017-2018 update and set the updated amount of the SPIF fees.

On June 11, 2019, the City Council adopted Ordinance No. 1293 amending sections 3.130.010(JJ) and 3.130.030(E)(1)(c) to the Folsom Municipal Code which changed the Off-Site Roadway Improvement fee to a Set-Aside Fee to be collected at building permit issuance rather than prior to final map approval.

On July 28, 2020, the City Council adopted Resolution No. 10491, approving the Nexus Study Fiscal Year 2020-21 Update and setting the updated amount of the SPIF Fees and introduced Ordinance No. 1307 amending sections 3.130.010(JJ) And 3.130.030(E)(1)(c) of the Folsom Municipal Code Pertaining to the Set-Aside Component of the Folsom Plan Area Specific Plan Infrastructure Fees. On August 25, 2020, the City Council adopted Ordinance No. 1307.

On August 22, 2023, the City Council adopted Resolution No. 11096, approving the August 2023 Adjustment to the SPIF, dated August 10, 2023, adjusting the Folsom Plan Area Specific Plan Infrastructure Fees for the development of public facilities necessary and required to serve the FPA.

POLICY / RULE

General Plan Policy 11.6 – states that it is the policy of the City of Folsom to require new development to bear the cost of its increased demand on municipal services and facilities so as not to create a greater burden on existing residents.

Section 3.130.030(A) of the Folsom Municipal Code authorizes adoption of the SPIF Fee by Council Resolution. Section 3.130.030(F) of the Folsom Municipal Code permits the property owners of the FPASP to petition the City for an adjustment of the SPIF Fees and permits the Finance Director to adjust the SPIF Fee based on general changes in construction costs.

ANALYSIS

SPIF Infrastructure Fee Adjustment: This Resolution will adjust the Folsom Plan Area Specific Plan Infrastructure Fees (SPIF Fees) for the development of public facilities necessary and required to serve the FPA. The SPIF Program is the mechanism to equalize the costs of the Infrastructure, Public Lands and Community Parkland in the FPA. This Resolution is an update to the City Council’s August 2023 approval of Resolution No. 11096 for the August 2023 SPIF Adjustment. Subsequent analysis by Economic & Planning Systems, Inc. and MacKay & Soms, Inc. identified additional infrastructure costs, for SPIF-eligible improvements, that needed to be accounted for in this SPIF adjustment. Consequently, Resolution 11129 will incorporate those costs into the November 2023 SPIF Adjustment.

The SPIF Fees equitably spread the cost burden of the public infrastructure improvements in the FPA such as, roadways, sewer facilities, potable water facilities, recycled water facilities,

storm drainage facilities, and habitat mitigation and other costs in the FPA as provided in the PFFP. This 2023 SPIF Adjustment alters the fee amounts based on updated construction costs and the amount of development remaining in the FPA.

The Nexus Study Fiscal Year 2020-2021 Update for the SPIF Fees referenced above was compliant with the requirements set forth in the Mitigation Fee Act, also known as AB1600. The 2020-2021 updated Study ensured that a rational nexus exists between future development in the City and (i) the use and need of the proposed facilities, and (ii) the cost or portion of the cost of the capital facilities attributable to future development. That 2020-2021 Updated Study demonstrated that a reasonable relationship exists between the fees and the cost of the facilities attributable to each land use type.

The prior August 2023 and this November 2023 SPIF Infrastructure Fee Adjustments were done at the request of the SPIF Administrator, the City, and the landowners to update the construction cost estimates used to calculate the SPIF Infrastructure Fees. The updated cost estimates are in addition to the Construction Cost Index (CCI) update that occurred on July 1, 2023 and will ensure the fees are reflective of the cost of SPIF backbone infrastructure construction. Table 1, in Exhibit A of Resolution No. 11129 summarizes the updated SPIF Fee Components for all FPASP land uses, except those in the Folsom Heights area. As shown in Table 1, the SPIF Fee increased between approximately \$1,944 to \$3,862 per unit for residential uses and between \$2.58 and \$3.45 per building square foot for nonresidential uses. Table 2, in Exhibit A of Resolution No. 11129 summarizes the updated SPIF Fee Components for Folsom Heights land uses. Because the Folsom Heights SPIF Fee only includes a selection of SPIF components, the change in the SPIF Fee for Folsom Heights land uses may have changed in different proportions as compared to land uses in the remainder of the FPA, as shown in Table 2 of Exhibit A.

The Adjusted Folsom Plan Area SPIF Fees, if approved, will become effective January 15, 2024.

As discussed in Attachment 2, this November 2023 SPIF Infrastructure Fee Adjustment does not represent a Nexus Study update. The allocation factors used to distribute the infrastructure costs among the various land uses in the FPASP remain unchanged from the Nexus Study Fiscal Year 2020-2021 Update. As such, the nexus between the impacts caused by new development and the fees charged to new development remain unchanged as well.

Because this November 2023 SPIF Adjustment does not represent a nexus study update, it is not subject to the provisions of California Government Code Section 66016.5(a)(5)(A) enacted by Assembly Bill 602 in 2022, which require new nexus studies or nexus study updates to calculate impact fees for residential development proportional to building square footage. Additionally, as described in Attachment 2, the SPIF program complies with the conditions in California Government Code Section 66016.5(a)(5)(B) which exempt nexus studies from this square footage requirement.

FINANCIAL IMPACT

The Nexus Study Fiscal Year 2020-2021 Update established the Off-Site Water Treatment Plant Set-Aside, a mechanism to reimburse the City for the FPASP's proportionate share of costs incurred by the City to construct water treatment and distribution facilities that serve the FPASP. This November 2023 SPIF Infrastructure Fee adjustment does not alter the Off-Site Water Treatment Plan Set-Aside mechanism, except to adjust the amount of the Set-Aside based on remaining development, Set-Aside fees collected to date, and updated estimates of reimbursements to the City from other sources, such as Community Facilities District No. 18. Table 3 of Exhibit A depicts the updated Off-Site Water Treatment Plan Set-Aside, which is applicable to all FPA land uses excluding those in Folsom Heights. As such, this November 2023 SPIF Adjustment does not alter the mechanism or timeline for reimbursing the City for these costs. There are no additional financial impacts to the City related to this item.

ENVIRONMENTAL REVIEW

This action is exempt from the California Environmental Quality Act under 15061(b)(3) of the CEQA Guidelines.

ATTACHMENTS

1. Resolution No. 11129 – A Resolution Adopting the November 2023 Adjustment for the Folsom Plan Area Specific Plan Infrastructure Fees (SPIF) and Setting the Updated Amount of the SPIF Fees
2. November 2023 SPIF Infrastructure Fee Adjustment for the Folsom Plan Area Specific Plan

Submitted,



Stacey Tamagni, Finance Director

Attachment 1

RESOLUTION NO. 11129**A RESOLUTION ADOPTING THE NOVEMBER 2023 ADJUSTMENT FOR THE FOLSOM PLAN AREA SPECIFIC PLAN INFRASTRUCTURE FEES (SPIF) AND SETTING THE UPDATED AMOUNT OF THE SPIF FEES**

WHEREAS, the proposed developments in the Folsom Plan Area create a need for additional public improvements, infrastructure, facilities and services for the future residents, businesses, and visitors in the Folsom Plan Area; and

WHEREAS, the General Plan of the City and voter-approved Measure W require that new development within the Folsom Plan Area provide, in a time frame related to its development, an adequate level of public improvements, infrastructure, facilities and services in order to maintain adequate levels of public services and not adversely impact other areas of the City; and

WHEREAS, the Nexus Study for the Folsom Plan Area, dated July 16, 2020 demonstrates the need for the public facilities in the Folsom Plan Area and establishes a reasonable relationship between the need for the public facilities and the type of development, between the use of the fees and the type of development, and between the amount of the fees and the cost of the public facilities attributable to the type of development; and

WHEREAS, the Public Facilities Financing Plan (“PFFP”) for the Folsom Plan Area, adopted by the City council on January 28, 2014 in Resolution No. 9298, sets forth a financing mechanism to fund infrastructure and facility costs necessary to serve new developments in the Folsom Plan Area; and

WHEREAS, the public infrastructure components in the PFFP constitute approximately \$378,565,000 for the construction of water, sanitary sewer, roads, storm drainage, and other public infrastructure; and

WHEREAS, Ordinance No. 1235 added Chapter 3.130 to the Folsom Municipal Code which establishes the Folsom Plan Area Specific Plan Infrastructure Fee (SPIF) and authorizes the adoption of the SPIF Fees by City Council Resolution; and

WHEREAS, the City Council adopted Resolution No. 9642 on September 8, 2015 and established the initial amounts of SPIF fees; and

WHEREAS, the City Council adopted Resolution No. 10059 on January 9, 2018 and established the updated amounts of SPIF fees; and

WHEREAS, on June 11, 2019, the City Council adopted Ordinance No. 1293 amending sections 3.130.010(JJ) and 3.130.030(E)(1)(c) to the Folsom Municipal Code which changed the Off-Site Roadway Improvement fee to a Set-Aside Fee to be collected at building permit issuance rather than prior to final map approval; and

WHEREAS, on July 28, 2020, the City Council adopted Resolution No. 10491, approving the Nexus Study Fiscal Year 2020-21 Update and setting the updated amount of the SPIF Fees and introduced Ordinance No. 1307 amending sections 3.130.010(JJ) And 3.130.030(E)(1)(c) of the Folsom

Municipal Code Pertaining to the Set-Aside Component of the Folsom Plan Area Specific Plan Infrastructure Fees. On August 25, 2020, the City Council adopted Ordinance No. 1307; and

WHEREAS, the City Council adopted Resolution No. 11096 on August 22, 2023 and established the adjusted amounts of SPIF fees; and

WHEREAS, the November 2023 Adjustment for the SPIF, dated November 3, 2023, adjusts the Folsom Plan Area Specific Plan Infrastructure Fees for the development of public facilities necessary and required to serve the FPA; and

WHEREAS, this Resolution is adopted pursuant to the provisions of Chapter 3.130 of the Folsom Municipal Code (“Folsom Plan Area Specific Plan Infrastructure Fees”).

NOW, THEREFORE BE IT RESOLVED by the City Council of the City of Folsom that the November 2023 Adjustment for the Folsom Plan Area Specific Plan Infrastructure Fees (SPIF) is hereby approved and adopted for the Folsom Plan Area.

BE IT FURTHER RESOLVED that the updated Folsom Plan Area Specific Plan Infrastructure Fees specified in Exhibit “A” are hereby approved and adopted for the Folsom Plan Area, and the updated SPIF Fees shall be effective as of January 15, 2024.

PASSED AND ADOPTED on this 14th day of November 2023, by the following roll-call vote:

- AYES:** Councilmember(s)
- NOES:** Councilmember(s)
- ABSENT:** Councilmember(s)
- ABSTAIN:** Councilmember(s)

Rosario Rodriguez, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK

Exhibit A Folsom Plan Area Specific Plan Infrastructure Fees Effective January 15, 2024

Page 3 of 2

Table 1
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
SPIF Summary per Dwelling Unit/Bldg. Sq. Ft.

SPIF Summary

Item	Residential - SPIF Per Dwelling Unit					
	Single-Family		Multifamily			
	Low Density	High Density	Low Density	Med. Density	High Density	Mixed Use
Specific Plan Infrastructure Fee (SPIF)						
On- and Off-Site Roadways	\$18,198	\$16,544	\$14,890	\$13,235	\$12,408	\$11,581
Dry Utilities	\$3,987	\$3,987	\$2,975	\$2,975	\$2,975	\$2,975
On-Site Water	\$18,483	\$11,591	\$7,205	\$5,952	\$5,639	\$5,012
Off-Site Water	\$1,670	\$1,047	\$651	\$538	\$509	\$453
Recycled Water	\$5,157	\$3,234	\$2,010	\$1,661	\$1,573	\$1,389
Drainage	\$9,146	\$7,381	\$7,715	\$4,628	\$4,235	\$5,561
Sewer	\$2,623	\$2,623	\$1,987	\$1,967	\$1,967	\$1,967
Habitat Mitigation	\$2,008	\$1,013	\$708	\$383	\$291	\$339
Administration (3% of sum of all SPIF costs)	\$1,838	\$1,422	\$1,144	\$940	\$888	\$879
Total SPIF Cost per Dwelling Unit/Bldg. Sq. Ft.	\$63,090	\$48,822	\$39,263	\$32,259	\$30,486	\$30,166
FY 2023-24 SPIF Fee Summary (Including Admin.)	\$58,228	\$45,755	\$36,783	\$30,200	\$28,541	\$28,193
Difference from FY 2023-2024 SPIF Fee						
Amount	\$3,862	\$3,066	\$2,559	\$2,059	\$1,944	\$1,973
Percentage	6.5%	6.7%	7.0%	6.8%	6.8%	7.0%

Source: City of Folsom, MacKay & Samps, EPS.

Table 1
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
SPIF Summary per Dwelling Unit/Bldg. Sq. Ft.

SPIF Summary

Item	Nonresidential - SPIF Per Bldg. Sq. Ft.				
	Mixed Use Commercial	Industrial/Office Park (IND/OP)	General Commercial	Community Commercial	Regional Commercial
Specific Plan Infrastructure Fee (SPIF)					
On- and Off-Site Roadways	\$22.28	\$18.73	\$26.33	\$26.33	\$19.23
Dry Utilities	\$3.12	\$2.10	\$2.53	\$2.86	\$2.27
On-Site Water	\$5.84	\$4.71	\$4.44	\$5.02	\$3.78
Off-Site Water	\$0.53	\$0.43	\$0.40	\$0.45	\$0.34
Recycled Water	\$1.63	\$1.32	\$1.24	\$1.40	\$1.06
Drainage	\$12.67	\$8.52	\$10.27	\$11.62	\$9.23
Sewer	\$0.26	\$0.52	\$0.26	\$0.26	\$0.26
Habitat Mitigation	\$0.77	\$0.52	\$0.63	\$0.71	\$0.56
Administration (3% of sum of all SPIF costs)	\$1.41	\$1.11	\$1.36	\$1.46	\$1.10
Total SPIF Cost per Dwelling Unit/Bldg. Sq. Ft.	\$48.64	\$37.96	\$47.48	\$50.42	\$37.86
FY 2023-24 SPIF Fee Summary (including Admin.)	\$45.13	\$35.37	\$44.23	\$46.67	\$35.22
Difference from FY 2023-2024 SPIF Fee					
Amount	\$3.58	\$2.58	\$3.25	\$3.45	\$2.62
Percentage	7.9%	7.3%	7.3%	7.4%	7.4%

Source: City of Folsom; MacKay & Somp; EPS.

Table 2
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Folsom Heights SPIF Summary per Dwelling Unit/Bldg. Sq. Ft.

Folsom Heights SPIF Summary

Item	Nonresidential - SPIF per Bldg. Sq. Ft. [1]				
	Mixed Use Commercial	Industrial/Office Park (IND/OFP)	General Commercial	Community Commercial	Regional Commercial
Specific Plan Infrastructure Fee (SPIF)					
On- and Off-Site Roadways	\$22.28	\$18.73	\$26.33	\$28.33	\$19.23
Dry Utilities	\$3.12	\$2.10	\$2.53	\$2.86	\$2.27
On-Site Water	-	-	-	-	-
Off-Site Water	-	-	-	-	-
Recycled Water	-	-	-	-	-
Drainage	\$12.67	\$8.52	\$10.27	\$11.62	\$8.23
Sewer	-	-	-	-	-
Habitat Mitigation	\$0.77	\$0.52	\$0.63	\$0.71	\$0.56
Administration (3% of sum of all SPIF costs)	\$1.17	\$0.90	\$1.19	\$1.25	\$0.94
Total SPIF Cost per Dwelling Unit/Bldg. Sq. Ft.	\$40.01	\$30.76	\$40.94	\$42.76	\$32.24
FY 2023-24 SPIF Fee Summary (Including Admin.)	\$37.07	\$28.55	\$38.83	\$39.89	\$29.90
Difference from FY 2021-2024 SPIF Fee (Amount)	\$2.94	\$2.22	\$2.91	\$3.07	\$2.33
Difference from FY 2023-2024 SPIF Fee (Percentage)	7.9%	7.2%	7.1%	7.2%	7.2%

Source: City of Folsom; MacKay & Somp; EPS.

[1] Folsom Heights includes only Single-Family, Single-Family Low Density, and Multifamily Low Density residential land uses, and only General Commercial nonresidential land uses. However, this table shows the corresponding SPIF Fee for all FPASP land uses assuming the SPIF Infrastructure Fee components charged to Folsom Heights development.

Table 3
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Infrastructure Cost Allocation: Off-Site Potable Water (2023\$)

**Off-Site
 Potable Water**

Land Use	Land Uses Excluding Folsom Heights		Cost Allocation Basis			Water Cost Allocation		
	Dev. Acres	Units/ Sq. Ft.	Water Demand [1]	Total Demand	Distribution of Demand	Assigned Cost	per Acre	per Unit/ Sq. Ft.
Formula	A	B	C	D=C/A x B	E=D/Total Demand	F=Total Cost/E	G=FA	H=FD
Residential		units	percent					percent
Single-Family (SF)	245.1	840	0.59	498	23.2%	\$1,402,766	\$5,723	\$1,870
Single-Family High Density (SFHD)	179.0	1,290	0.37	490	22.4%	\$1,359,367	\$7,592	\$1,047
Multifamily Low Density (MLD)	159.0	1,553	0.23	357	16.7%	\$1,011,020	\$6,390	\$651
Multifamily Medium Density (MMD)	47.8	898	0.19	170	8.0%	\$481,861	\$10,091	\$530
Multifamily High Density (MHD)	50.0	1,171	0.18	211	9.8%	\$596,609	\$11,929	\$509
Mixed Use (MU) - Residential	17.1	343	0.10	55	2.6%	\$155,337	\$9,094	\$453
Subtotal	697.8	6,101		1,769	82.7%	\$5,006,979		
Nonresidential		sq. ft.	percent					percent
Mixed Use (MU) - Commercial	11.4	100,362	1.61	19	0.8%	\$52,919	\$4,642	\$0.53
Industrial/Office Park (IND/OP)	103.4	1,353,845	1.97	204	9.5%	\$576,619	\$5,576	\$0.43
General Commercial (GC)	42.5	461,297	1.54	65	3.1%	\$185,167	\$4,359	\$0.40
Community Commercial (CC)	24.5	235,224	1.64	39	1.9%	\$106,764	\$4,359	\$0.45
Regional Commercial (RC)	31.3	378,841	1.46	48	2.1%	\$129,538	\$4,133	\$0.34
Subtotal	213.1	2,529,568		371	17.3%	\$1,051,037		
Total Project	910.9			2,140	100.0%	\$6,058,016		

Source: Folsom Specific Plan Area Water Supply Assessment (June 2010), Mackay & Sons, EPS

[1] Residential: acre feet/dwelling unit/year; nonresidential: acre feet/acre/year

Attachment 2

Report

November 2023 SPIF Infrastructure Fee Adjustment

The Economics of Land Use



Prepared for:
City of Folsom

Prepared by:
Economic & Planning Systems, Inc. (EPS)

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November 3, 2023

EPS #142079

Table of Contents

- 1. Executive Summary 1
 - Introduction and Background..... 1
 - Purpose of SPIF Adjustment 7
 - Organization of Report..... 10
- 2. Land Uses..... 11
- 3. SPIF—Infrastructure Costs 15
 - Backbone Infrastructure 15
 - Backbone Infrastructure Cost Adjustments 16
 - Other FPASP Development Costs 18
 - Backbone Infrastructure Cost Summary 18
- 4. Infrastructure Cost Allocation 34
- 5. SPIF Program Adjustments and Implementation 44
 - Automatic Inflation Adjustments 44

Appendices

- Appendix A: Final Map Approvals
- Appendix B: Prior Phase Summary Cost Adjustments
- Appendix C: Reimbursement Agreement Balances
- Appendix D: Roadways Construction Cost Estimates
- Appendix E: Dry Utility Construction Cost Estimates
- Appendix F: On-Site Potable Water Construction Cost Estimates
- Appendix G: Off-Site Potable Water Construction Cost Estimates
- Appendix H: Recycled Water Construction Cost Estimates
- Appendix I: Sanitary Sewer Construction Cost Estimates
- Appendix J: Storm Drainage Construction Cost Estimates
- Appendix K: Accompanying Exhibits from MacKay & Somps

List of Tables

Table 1. SPIF Summary per Dwelling Unit/Bldg. Sq. Ft. (2 pages).....	3
Table 2. Folsom Heights SPIF Summary per Dwelling Unit/Bldg. Sq. Ft. (2 pages).....	5
Table 3. Remaining Developable Land Uses	12
Table 4. Folsom Heights Development	13
Table 5. Remaining Developable Land Uses	14
Table 6. Summary of Estimated SPIF-Funded Infrastructure Improvement Costs	19
Table 7. Estimated Roadway Costs (2 pages).....	21
Table 8. Estimated Dry Utilities Costs	23
Table 9. Estimated On-Site Potable Water System Costs	24
Table 10. Estimated Off-Site Potable Water System Costs.....	25
Table 11. Estimated Off-Site Potable Water and Sewer System Costs and Sources of Funding	26
Table 12. Estimated Recycled Water System Costs	27
Table 13. Estimated Sewer System Costs.....	28
Table 14. Estimated Storm Drainage System Costs (2 pages)	29
Table 15. Estimated Habitat Mitigation Costs	32
Table 16. Habitat Costs Calculation	33
Table 17. Infrastructure Cost Allocation: Roadways Costs	36
Table 18. Infrastructure Cost Allocation: Dry Utilities	37
Table 19. Infrastructure Cost Allocation: On-Site Potable Water.....	38
Table 20. Infrastructure Cost Allocation: Off-Site Potable Water	39
Table 21. Infrastructure Cost Allocation: Recycled Water	40
Table 22. Infrastructure Cost Allocation: Sewer.....	41
Table 23. Infrastructure Cost Allocation: Storm Drainage	42
Table 24. Infrastructure Cost Allocation: Habitat Mitigation.....	43

Executive Summary

Introduction and Background

The City of Folsom (City) adopted the Folsom Plan Area Specific Plan Infrastructure Fee Program (SPIF, SPIF Program, or Fee Program) for the Folsom Plan Area Specific Plan (FPASP) on September 8, 2015, by Resolution No. 9642. Economic & Planning Systems, Inc. (EPS) prepared the SPIF Nexus Study dated August 28, 2015 (2015 Nexus Study). The Fee Program was requested to be created by property owners in the FPASP to equalize the allocation of costs for SPIF facilities among benefitting properties.

As stipulated in the 2015 Nexus Study, the City anticipated property owners would petition the City to consider one or more Specific Plan Amendments (SPAs). Such SPAs, if approved by the City, would change the nature and mix of residential and nonresidential land uses. Any such SPAs approved by the City on or before June 30, 2016, would be incorporated into a SPIF Program update. Between the adoption of the 2015 Nexus Study and June 30, 2016, the City approved SPAs that resulted in a change in the mix of FPASP residential and nonresidential land uses. As a result, EPS prepared a Fiscal Year (FY) 2017-2018 Nexus Study Update (2018 Nexus Study Update). Adopted by the City on January 9, 2018, by Resolution No. 10059, the 2018 Nexus Study Update included updated estimates of costs, land use and other fee program information required to determine the nexus between required infrastructure, habitat mitigation, parkland and public facilities land, and the developable land uses that will drive the demand for the facilities.

As intended and mentioned in the 2015 Nexus Study and 2018 Nexus Study Update, the City may update the nexus study periodically based on several factors, including changes in facility costs greater than annual escalation factors. In 2020, the FPASP property owners requested an update to the 2018 Nexus Study to ensure the SPIF—Infrastructure Fee is reflective of the cost of SPIF backbone infrastructure construction.

Since the creation of the SPIF Program, the City has escalated the infrastructure portion of the fees using the change in Engineering News and Review's Construction Cost Index (CCI) on July 1 of each calendar year. In addition, the public land and parkland equalization portion of the SPIF is adjusted on July 1 of every year using the current appraised value of residential land.

After the most recent fee adjustment on July 1, 2023, FPASP property owners and the City agreed to an additional one-time adjustment based on evidence that the escalation in fees calculated using CCI was not keeping pace with actual costs incurred by property owners installing SPIF-funded infrastructure. That one-time

adjustment (the August 2023 Adjustment) was adopted by the Folsom City Council on August 22nd, 2023, with the adjusted fees taking effect on October 23, 2023.

After the August 2023 Adjustment was adopted by the City, EPS and MacKay & Soms, Inc. determined a set of SPIF-eligible infrastructure costs were erroneously omitted from the adjusted fee calculations. In omitting these costs, the total amount of infrastructure improvements to be funded by the SPIF was approximately \$26.8 million lower than it should have been.

However, approximately \$2.8 million in costs for already constructed improvements were included in the August 2023 Adjustment calculations. This November 2023 adjustment removes those costs (for already completed improvements), and when combined with the above cost additions, results in a net increase of approximately \$23.9 million in total SPIF costs to be funded as compared to the August 2023 Adjustment. All other factors used to calculate fees, including the remaining development capacity in the FPASP, remain unchanged from the August 2023 Adjustment.

Like the August 2023 Adjustment, this November 2023 SPIF Infrastructure Fee Adjustment adjusts the infrastructure portion of the SPIF, accounting for the following:

1. **Current construction unit prices.** These prices are based on a review of current construction contracts and bids for projects in and around the Folsom Plan Area Specific Plan Area.
2. **Update remaining reimbursements** owed to developers and land owners who constructed SPIF-funded improvements. The remaining reimbursement, which reflect the costs of installed infrastructure minus the amount of reimbursements that have been converted to fee credits, are considered "costs" allocated to the remaining development.
3. **Changes in outside funding.** Certain improvements which were originally expected to be SPIF-funded are now assumed to be funded by other sources.
4. **Reflect remaining land uses.** As detailed in Chapter 2, this Fee Update the remaining developable land to which these costs can be allocated.

The parkland and public land equalization portion of the SPIF remains unchanged, as do the allocation factors by which the costs are allocated to each land use. As seen in **Table 1** and **Table 2**, the adjusted fees now range from **\$28,193 to \$59,228 per residential unit** (\$21,070 to \$34,319 per unit for Folsom Heights).

This report describes the process by which EPS updated the remaining costs and land uses to arrive at the November 2023 Adjusted SPIF and includes detailed supporting documentation of the updated costs in technical appendices.

Table 1
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
SPIF Summary per Dwelling Unit/Bldg. Sq. Ft.

SPIF Summary

Item	Residential - SPIF Per Dwelling Unit					
	Single-Family		Multifamily			
	Low Density	High Density	Low Density	Med. Density	High Density	Mixed Use
Specific Plan Infrastructure Fee (SPIF)						
On- and Off-Site Roadways	\$18,198	\$16,544	\$14,890	\$13,235	\$12,408	\$11,581
Dry Utilities	\$3,967	\$3,967	\$2,975	\$2,975	\$2,975	\$2,975
On-Site Water	\$18,483	\$11,591	\$7,205	\$5,952	\$5,639	\$5,012
Off-Site Water	\$1,670	\$1,047	\$651	\$538	\$509	\$453
Recycled Water	\$5,157	\$3,234	\$2,010	\$1,661	\$1,573	\$1,399
Drainage	\$9,146	\$7,381	\$7,715	\$4,628	\$4,235	\$5,561
Sewer	\$2,623	\$2,623	\$1,967	\$1,967	\$1,967	\$1,967
Habitat Mitigation	\$2,008	\$1,013	\$706	\$363	\$291	\$339
Administration (3% of sum of all SPIF costs)	\$1,838	\$1,422	\$1,144	\$940	\$888	\$879
Total SPIF Cost per Dwelling Unit/Bldg. Sq. Ft.	\$63,090	\$48,822	\$39,263	\$32,259	\$30,486	\$30,166
FY 2023-24 SPIF Fee Summary (Including Admin.)	\$59,228	\$45,755	\$36,703	\$30,200	\$28,541	\$28,193
Difference from FY 2023-2024 SPIF Fee						
Amount	\$3,862	\$3,066	\$2,559	\$2,059	\$1,944	\$1,973
Percentage	6.5%	6.7%	7.0%	6.8%	6.8%	7.0%

Source: City of Folsom; MacKay & Somp; EPS.

Table 1
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
SPIF Summary per Dwelling Unit/Bldg. Sq. Ft.

SPIF Summary

Item	Nonresidential - SPIF Per Bldg. Sq. Ft				
	Mixed Use Commercial	Industrial/Office Park (IND/OP)	General Commercial	Community Commercial	Regional Commercial
Specific Plan Infrastructure Fee (SPIF)					
On- and Off-Site Roadways	\$22.28	\$18.73	\$26.33	\$26.33	\$19.23
Dry Utilities	\$3.12	\$2.10	\$2.53	\$2.86	\$2.27
On-Site Water	\$5.84	\$4.71	\$4.44	\$5.02	\$3.78
Off-Site Water	\$0.53	\$0.43	\$0.40	\$0.45	\$0.34
Recycled Water	\$1.63	\$1.32	\$1.24	\$1.40	\$1.06
Drainage	\$12.67	\$8.52	\$10.27	\$11.62	\$9.23
Sewer	\$0.26	\$0.52	\$0.26	\$0.26	\$0.26
Habitat Mitigation	\$0.77	\$0.52	\$0.63	\$0.71	\$0.56
Administration (3% of sum of all SPIF costs)	\$1.41	\$1.11	\$1.38	\$1.46	\$1.10
Total SPIF Cost per Dwelling Unit/Bldg. Sq. Ft.	\$48.51	\$37.95	\$47.48	\$50.12	\$37.85
<hr/>					
FY 2023-24 SPIF Fee Summary (Including Admin.)	\$45.13	\$35.37	\$44.23	\$46.67	\$35.22
Difference from FY 2023-2024 SPIF Fee					
Amount	\$3.38	\$2.58	\$3.25	\$3.45	\$2.62
Percentage	7.5%	7.3%	7.3%	7.4%	7.4%

Source: City of Folsom; MacKay & Soms; EPS.

Table 2
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Folsom Heights SPIF Summary per Dwelling Unit/Bldg. Sq. Ft.

Folsom Heights SPIF Summary

Item	Residential - SPIF per Dwelling Unit [1]					
	Single-Family		Multifamily			
	Low Density	High Density	Low Density	Med. Density	High Density	Mixed Use
Specific Plan Infrastructure Fee (SPIF)						
On- and Off-Site Roadways	\$18,198	\$16,544	\$14,890	\$13,235	\$12,408	\$11,581
Dry Utilities	\$3,967	\$3,967	\$2,975	\$2,975	\$2,975	\$2,975
On-Site Water	-	-	-	-	-	-
Off-Site Water	-	-	-	-	-	-
Recycled Water	-	-	-	-	-	-
Drainage	\$9,146	\$7,381	\$7,715	\$4,628	\$4,235	\$5,561
Sewer	-	-	-	-	-	-
Habitat Mitigation	\$2,008	\$1,013	\$706	\$363	\$291	\$339
Administration (3% of sum of all SPIF costs)	\$1,000	\$867	\$789	\$636	\$597	\$614
Total SPIF Cost per Dwelling Unit/Bldg. Sq. Ft.	\$34,319	\$29,772	\$27,074	\$21,838	\$20,506	\$21,070
FY 2023-24 SPIF Fee Summary (Including Admin.)	\$31,902	\$27,638	\$25,104	\$20,275	\$19,035	\$19,524
<i>Difference from FY 2023-2024 SPIF Fee (Amount)</i>	<i>\$2,417</i>	<i>\$2,133</i>	<i>\$1,970</i>	<i>\$1,563</i>	<i>\$1,471</i>	<i>\$1,546</i>
<i>Difference from FY 2023-2024 SPIF Fee (Percentage)</i>	<i>7.0%</i>	<i>7.2%</i>	<i>7.3%</i>	<i>7.2%</i>	<i>7.2%</i>	<i>7.3%</i>

Source: City of Folsom; MacKay & Soms; EPS.

[1] Folsom Heights includes only Single-Family, Single-Family Low Density, and Multifamily Low Density residential land uses, and only General Commercial nonresidential land uses. However, this table shows the corresponding SPIF Fee for all FPASP land uses assuming the SPIF Infrastructure Fee components charged to Folsom Heights development.

Table 2
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Folsom Heights SPIF Summary per Dwelling Unit/Bldg. Sq. Ft.

Folsom Heights SPIF Summary

Item	Nonresidential - SPIF per Bldg. Sq. Ft [1]				
	Mixed Use Commercial	Industrial/Office Park (IND/OP)	General Commercial	Community Commercial	Regional Commercial
Specific Plan Infrastructure Fee (SPIF)					
On- and Off-Site Roadways	\$22.28	\$18.73	\$26.33	\$26.33	\$19.23
Dry Utilities	\$3.12	\$2.10	\$2.53	\$2.86	\$2.27
On-Site Water	-	-	-	-	-
Off-Site Water	-	-	-	-	-
Recycled Water	-	-	-	-	-
Drainage	\$12.67	\$8.52	\$10.27	\$11.62	\$9.23
Sewer	-	-	-	-	-
Habitat Mitigation	\$0.77	\$0.52	\$0.63	\$0.71	\$0.56
Administration (3% of sum of all SPIF costs)	\$1.17	\$0.90	\$1.19	\$1.25	\$0.94
Total SPIF Cost per Dwelling Unit/Bldg. Sq. Ft.	\$40.01	\$30.76	\$40.94	\$42.76	\$32.24
FY 2023-24 SPIF Fee Summary (Including Admin.)	\$37.07	\$28.55	\$38.03	\$39.69	\$29.90
<i>Difference from FY 2023-2024 SPIF Fee (Amount)</i>	<i>\$2.94</i>	<i>\$2.22</i>	<i>\$2.91</i>	<i>\$3.07</i>	<i>\$2.33</i>
<i>Difference from FY 2023-2024 SPIF Fee (Percentage)</i>	<i>7.3%</i>	<i>7.2%</i>	<i>7.1%</i>	<i>7.2%</i>	<i>7.2%</i>

Source: City of Folsom; MacKay & Soms; EPS.

[1] Folsom Heights includes only Single-Family, Single-Family Low Density, and Multifamily Low Density residential land uses, and only General Commercial nonresidential land uses. However, this table shows the corresponding SPIF Fee for all FPASP land uses assuming the SPIF Infrastructure Fee components charged to Folsom Heights development.

Purpose of SPIF Adjustment

The City of Folsom Municipal Code Chapter 3.130 establishes the SPIF Program. Per Section 3.130.030(F)(2), the City shall adjust the fees annually based on general changes in construction costs. For the past several years, since the adoption of the 2020 Nexus Study Update, this adjustment occurred by adjusting the fees based on the change in the CCI, as described above. However, under their rights described in Section 3.130.030(F)(6), property owners requested an additional review and adjustment of the SPIF fees, based on evidence from backbone infrastructure construction contracts that the CCI-escalated SPIF fees were not keeping pace with the actual cost of installing backbone infrastructure. As this November 2023 SPIF Adjustment is based on general changes in construction costs (described in further detail in **Chapter 3**), in addition to adjusting the fees based on the remaining land uses and non-SPIF funding for backbone infrastructure, it is considered an adjustment under Section 3.13.030(F).

Compliance with Assembly Bill 602 (AB 602)

AB 602 added Section 66016.5(a) of the California Government Code and requires that any nexus study adopted after July 1, 2022, calculate fees for residential uses proportional to building square footage. However, as described above, this November 2023 SPIF Infrastructure Fee Adjustment does not represent an adoption of a nexus study subject to these requirements. The nexus between each land use's proportionate share of various facility types in the SPIF program remains unchanged, and this report does not request that the City adopt new nexus findings. As such, this November 2023 SPIF Adjustment does not represent a Nexus Study subject to Assembly Bill 602.

In addition, the SPIF Program already meets the requirements Government Code Section 66016.5(a)(5)(B), which exempts fee programs from the square footage if the City makes findings that include the following:

1. An explanation as to why square footage is not an appropriate metric to calculate fees imposed on a housing development project.
2. An explanation that an alternative basis of calculating the fee bears a reasonable relationship between the fee charged and the burden posed by the development.
3. That other policies in the fee structure support smaller developments, or otherwise ensure that smaller developments are not charged disproportionate fees.

With respect to finding 1 above, building square footage is not an appropriate metric to calculate SPIF fees for several reasons. The SPIF program charges fees for most residential developments at the time that the final small-lot subdivision map is approved. For almost all developments, this is the final planning entitlement, and represents the point at which residential lot layouts are finalized and any installed infrastructure improvements are accepted by the City. At this stage, many developers have not yet begun to finalize designs for the homes that will be built on each lot and may even sell the subdivision to another home-building entity that will ultimately design and construct the home.

As such, at the time that the final maps are approved and SPIF fees are charged, the total building square footage of the development may not be reasonably estimated, and implementing the fee by square footage would be administratively burdensome. In addition, although the SPIF fee is charged as a single fee, each component of the SPIF Fee is calculated by most precisely estimating the demand or impact of each type of infrastructure by each type of housing in the FPASP. For example, impact on storm drainage facilities is directly correlated to the amount of impervious surface that each housing unit creates in the Plan Area, while impact on water facilities is a function of household population. These infrastructure-specific demand factors were adopted by the City in the 2020 Nexus Study Update and constitute a reasonable relationship between each SPIF Program component and the burden posed by development.

Lastly, the City's residential zoning categories and policies in the fee structure support smaller developments. The nature of the housing market and the development standards in the FPASP result in smaller units being constructed in higher-density residential land use designations, and per-unit fees for the higher-density land uses are significantly lower than the per-unit fees for low-density land uses. For example, the per unit SPIF fees for the higher density multifamily land uses, where the smallest residential units the Plan Area can be found, are all less than 65 percent of the fees for the lowest density residential land use. Nearly every component of the SPIF Program (with the exception of Dry Utilities and Sewer) charges proportionally less per unit to denser land use categories, as seen in **Tables 17** through **24** later in this report. As such, adopting new nexus findings to calculate fees precisely on a square foot basis is unnecessary.

SPIF Program Overview

The SPIF is a City-implemented plan area-specific development impact fee program applicable only to FPASP land uses.

The SPIF contains the following fee components:

- SPIF—Infrastructure Fee.
- SPIF—Parkland Equalization Fee.
- SPIF—Public Facilities Land Equalization Fee.
- SPIF—Administration Fee.

The SPIF Infrastructure Fee Component contains the following categories of improvements and costs:

- Roadway facilities.
- Dry utility facilities.
- Sanitary sewer facilities.
- Potable water facilities.
- Recycled water facilities.
- Storm drainage facilities.
- Habitat mitigation for backbone infrastructure.

Supporting Documents

The following documents produced by or for the City have been used to inform this analysis:

- Folsom Plan Area Specific Plan Document.
- Amended and Restated Development Agreement between the City and FPASP Property Owners.
- Folsom Plan Area Specific Plan Infrastructure Fee Nexus Study Document.
- Folsom Plan Area Specific Plan Infrastructure Fee Nexus Study Fiscal Year 2020 Update Document.
- Folsom Plan Area Specific Plan Public Facilities Financing Plan Document.

- Russell Ranch Specific Plan Amendment.
- Westland Eagle Specific Plan Amendment.
- Hillsborough Specific Plan Amendment.
- Carr Trust Specific Plan Amendment and Tentative Map.
- Folsom Heights Specific Plan Amendment.
- Broadstone Estates Specific Plan Amendment.
- Infrastructure master plans prepared by or on behalf of the City.

Organization of Report

This SPIF Program Nexus Study is organized into the following chapters:

- **Chapter 1** summarizes the SPIF Infrastructure Fee Adjustment.
- **Chapter 2** identifies the land uses that are subject to the Fee Program.
- **Chapter 3** describes the SPIF—Infrastructure Fee Component.

2 Land Uses

As mentioned in the 2015 Nexus Study, the City anticipated one or more property owners to petition the City to consider a SPA. Such SPAs, if approved by the City, would change the nature and mix of residential and nonresidential land uses. Any such SPAs that were approved by the City on or before June 30, 2016, are incorporated into this SPIF Program Update.

In May 2015, the City approved its first SPA for the Russell Ranch project. This Nexus Study Update reflects the land use updates based on the following SPAs that have been approved on or before June 30, 2016:

- Westland Eagle SPA; September 22, 2015.
- Folsom Heights SPA; June 28, 2016.
- Hillsborough SPA; May 24, 2016.
- Broadstone Estates SPA; June 28, 2016.
- Carr Trust; June 28, 2016.

As a result of the SPAs, the FPASP master land use summary as of June 30, 2016, included 35 single-family dwelling units that are not specifically assigned to one specific ownership entity. As these units are approved and included in the master land use table, they have been included in this Nexus Study Update. It is important to note that these units are anticipated to bear SPIF infrastructure costs, administration costs, and their proportionate share of parkland and public facility land dedication requirements. **Table 3** shows the remaining developable land uses throughout the FPASP Area with respect to the June 30, 2016, baseline.

Folsom Heights

The FPASP contains a subarea referred to as Folsom Heights that is located in the eastern portion of the project and borders El Dorado County. Folsom Heights is located within the boundaries of the El Dorado Irrigation District (EID). As such, Folsom Heights will receive its water and sewer services from the EID and will not participate through the SPIF in funding FPASP water and sewer infrastructure. Consequently, the Folsom Heights development is excluded for the purpose of allocating water and sewer improvement costs to the various land uses. **Table 4** shows the Folsom Heights development is excluded from the water and sewer cost allocations. **Table 5** details the land uses for remaining the FPASP, as amended by the SPAs through June 30, 2016, less the Folsom Heights development.

Table 3
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Remaining Developable Land Uses

Land Use	Density Range	Beginning Land Uses (As of June 30, 2016)			Developed Land Uses (As of July 15, 2023)			Remaining Land Uses		
		Acres	Units [1]	Sq. Ft.	Acres	Units [1]	Sq. Ft.	Acres	Units [1]	Sq. Ft.
Residential										
	<i>du/acre</i>									
Single-Family (SF)	1-4	467.6	1,535	-	(180.1)	(561)	-	287.5	974	-
Single-Family High Density (SFHD)	4-7	822.0	4,453	-	(588.1)	(2,882)	-	233.9	1,571	-
Multifamily Low Density (MLD)	7-12	278.9	2,509	-	(105.0)	(833)	-	173.9	1,676	-
Multifamily Medium Density (MMD)	12-20	47.8	896	-	-	-	-	47.8	896	-
Multifamily High Density (MHD)	20-30	64.3	1,601	-	(14.3)	(430)	-	50.0	1,171	-
Mixed Use District (MU) - Residential [3]	9-30	17.1	343	-	-	-	-	17.1	343	-
Subtotal Residential		1,697.7	11,337	-	(887.5)	(4,706)	-	810.2	6,631	-
Nonresidential										
	<i>target far</i>									
Mixed Use District (MU) - Commercial [3]	0.20	11.4		100,362	-	-	-	11.4	-	100,362
Industrial/Office Park (IND/OP)	0.30	103.4		1,353,845	-	-	-	103.4	-	1,353,845
General Commercial (GC) [4]	0.25	54.0		586,970	-	-	-	54.0	-	586,970
Community Commercial (CC)	0.25	24.5		235,224	-	-	-	24.5	-	235,224
Regional Commercial (RC)	0.28	42.3		512,443	(11.0)	-	(133,602)	31.3	-	378,841
Subtotal Commercial		235.6	-	2,788,844	(11.0)	-	(133,602)	224.7	-	2,655,242
Total		1,933.3	11,337	2,788,844	(898.5)	(4,706)	(133,602)	1,034.9	6,631	2,655,242

Source: City of Folsom; MacKay & Somps; EPS.

[1] Units are an estimate based on target dwelling units. Actual dwelling units may differ but will fall within specified density range.

[2] Based on the FPASP approved land uses for final maps and small lot final maps approved through July 15, 2023.

In addition, this includes Mangini Ranch Phase 1 Village 4, and Mangini Ranch Phase 2 Villages 4 and 8, as they have satisfied their SPIF obligation.

[3] Mixed Use District is split 60% residential and 40% commercial.

[4] Up to 25% of the General Commercial acres may be developed as office.

**Table 4
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Folsom Heights Development [1]**

**Folsom Heights Land Uses
June 2016 SPAs**

Land Use	Target FAR	Acres	Dwelling Units	Building Sq. Ft.
Residential				
Single-Family (SF)	-	42.4	134	-
Single-Family High Density (SFHD)	-	55.1	273	-
Multifamily Low Density (MLD)	-	14.9	123	-
Multifamily Medium Density (MMD)	-	-	-	-
Multifamily High Density (MHD)	-	-	-	-
Mixed Use District (MU) - Residential	-	-	-	-
Subtotal Residential		112.4	530	-
Nonresidential				
Mixed Use District (MU) - Commercial	-	-	-	-
Industrial/Office Park (IND/OP)	-	-	-	-
General Commercial (GC)	0.25	11.5	-	125,673
Community Commercial (CC)	-	-	-	-
Regional Commercial (RC)	-	-	-	-
Subtotal Commercial		11.5	-	125,673
Total Developable		123.9	530	125,673

Source: MacKay & Somps.

[1] The City has not approved any final maps or small lot final maps for Folsom Heights development. Therefore, this Nexus Study Update does not adjust Folsom Heights planned land uses.

Table 5
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Remaining Developable Land Uses (excluding Folsom Heights) [1]

Remaining FPASP Land Uses
Excluding Folsom Heights

Land Use	Density Range	Acres	Units [2]	Sq. Ft.
Residential				
	<i>du/acre</i>			
Single-Family (SF)	1-4	245.1	840	-
Single-Family High Density (SFHD)	4-7	178.8	1,298	-
Multifamily Low Density (MLD)	7-12	159.0	1,553	-
Multifamily Medium Density (MMD)	12-20	47.8	896	-
Multifamily High Density (MHD)	20-30	50.0	1,171	-
Mixed Use District (MU) - Residential [3]	9-30	17.1	343	-
Subtotal Residential		697.8	6,101	-
Nonresidential				
	<i>target far</i>			
Mixed Use District (MU) - Commercial [3]	0.20	11.4	-	100,362
Industrial/Office Park (IND/OP)	0.30	103.4	-	1,353,845
General Commercial (GC) [4]	0.25	42.5	-	461,297
Community Commercial (CC)	0.25	24.5	-	235,224
Regional Commercial (RC)	0.28	31.3	-	378,841
Subtotal Commercial		213.1	-	2,529,569
Total		910.9	6,101	2,529,569

Source: City of Folsom; MacKay & Somps; EPS.

- [1] Based on the FPASP approved land uses for final maps and small lot final maps approved through July 23, 2023. See Table 3 and Appendix A for details.
- [2] Units are an estimate based on target dwelling units. Actual dwelling units may differ but will fall within the specified density range.
- [3] Mixed Use District is split 60% residential and 40% commercial.
- [4] Up to 25% of the General Commercial acres may be developed as office.

3. SPIF—Infrastructure Costs

This chapter identifies the FPASP Backbone Infrastructure elements and requirements (as more specifically defined below) as informed by the Specific Plan Document, City master plans, and infrastructure planning documents from other agencies that are included in the SPIF. Specific cost detail and infrastructure segment maps supporting FPASP Backbone Infrastructure are included in **Appendices B through L**. Cost estimates for SPIF infrastructure are based on information from MacKay & Soms and the City, unless otherwise indicated.

Backbone Infrastructure

Many people tend to use the term “backbone infrastructure” for all publicly owned facilities without specific distinction between backbone infrastructure and public facilities. The Fee Program uses the defined term Backbone Infrastructure to include most of the public service-based items that are underground or at ground level, which may be both on site or off site (i.e., within or outside the FPASP boundaries). Backbone Infrastructure is sized to serve the FPASP as a whole and in some cases may be sized to serve broader development areas, including existing development (e.g., future freeway interchanges). For the SPIF, Backbone Infrastructure includes the following items:

- Roadways.¹
- Dry Utility Facilities.²
- Potable Water Facilities.
- Recycled Water Facilities.
- Sewer Facilities.
- Storm Drainage Facilities.
- Habitat Mitigation for Backbone Infrastructure.

It is important to note that Backbone Infrastructure costs include roadway median costs (median curbs and landscaping), as well as the costs for sidewalks/trails and streetlights adjacent to backbone roadways. Backbone Infrastructure does not include landscape corridors and soundwalls adjacent to backbone roadway facilities, with minor exceptions to this rule where a backbone roadway is adjacent to an open space area.

¹ Includes on- and off-site roadways.

² Dry utility facilities were included in Roadways in the 2015 Nexus Study; however, cost estimates for dry utility facilities significantly increased in the 2018 Nexus Study Update. Dry utility facilities have since been included and allocated as its own component.

Backbone Infrastructure Cost Adjustments

As mentioned in **Chapter 1** of this November 2023 SPIF Adjustment, EPS adjusted the Backbone Infrastructure cost estimates to ensure the SPIF Fee Program keeps pace with the actual cost of Backbone Infrastructure construction. As such, EPS incorporated the following adjustments to update the SPIF Fee Program.

Incorporate Actual Costs

As detailed in Chapter 7 of the 2015 Nexus Study and subsequent nexus study updates, a private party (e.g., developer or landowner) may advance-fund eligible SPIF component (constructed Backbone Infrastructure or dedicated eligible park or public facilities land). That party would be defined as a "Constructing Owner" and will be due a reimbursement from the SPIF Program. The Infrastructure Fee Program Reimbursement Agreement (Fee Reimbursement Agreement) outlines the terms and conditions that a Constructing Owner completes Backbone Infrastructure improvements or dedicates parkland or public facility land and is eligible for fee reimbursement.

The total amount of reimbursement for completed Backbone Infrastructure will be based on actual costs incurred for eligible hard costs based on a properly bid construction contract. All hard costs will be subject to verification by the City and actual costs expended will go through a true-up process upon completion of the infrastructure component. The true-up process, which is more specifically detailed in the Fee Reimbursement Agreement, is the way the City, the SPIF Program Administrator, and the Constructing Owner finalize the amount of hard construction cost and related soft costs that will be subject to SPIF Fee reimbursement. As stipulated in the SPIF nexus study and Fee Reimbursement Agreement, this November 2023 SPIF Adjustment incorporates those reconciled costs for completed infrastructure. These true-up costs are added to the Backbone Infrastructure cost estimates to ensure the reconciled hard and soft costs are reflected in the SPIF Program.

Phase 1 and Phase 2 Construction Costs Adjustments

When EPS prepared the 2018 Nexus Study Update, Phase 1 SPIF facilities were completed to accommodate initial phases of FPASP development. Between the 2018 Nexus Study Update and this 2020 Nexus Study Update, Constructing Owners have engaged with the City in Fee Reimbursement Agreements for all the Phase 1 SPIF Backbone Infrastructure development. In addition, constructing

owners completed further SPIF backbone infrastructure between the 2020 Nexus Study Update and this November 2023 SPIF Infrastructure Fee Adjustment and have entered (or will imminently enter) into Fee Reimbursement Agreements with the City for these improvements. Improvements constructed during that time period are termed "Phase 2 Improvements."

As of this November 2023 SPIF Infrastructure Fee Adjustment, EPS removed or adjusted the SPIF Facilities (or portions of) that are included the Fee Reimbursement Agreements to date, including use of Fee Reimbursements that were converted to Fee Credits and used to offset eligible SPIF fees. For the SPIF Program Fee Reimbursement Agreements that have not been fully transferred to SPIF—Infrastructure Fee credits, EPS adjusted the remaining costs using annual construction cost index (CCI) escalation factors. Furthermore, EPS reduced the remaining SPIF Fee Reimbursement amount by the SPIF-Infrastructure Fees paid to the City.

Phase 2 reimbursement agreements were executed based on CCI-escalated costs from the 2020 Nexus Study. For some of these agreements, these CCI-escalated cost estimates for the improvements were significantly less than actual costs incurred by the constructing owners. For agreements where actual costs exceeded CCI-escalated cost estimates, the reimbursement amount was adjusted by the difference between actual costs incurred and the CCI-escalated costs. These adjustments are shown in **Table B-5**.

The Phase 1 and Phase 2 construction cost adjustments, including addition of the true-up costs described above, are provided in **Appendix B** of this November 2023 SPIF Adjustment.

Escalate Unit Cost Estimates

For the improvements remaining in the SPIF program, Mackay & Somps updated the unit costs based on a review of construction bids for 14 different backbone infrastructure projects in the FPASP area. The updated unit pricing was based primarily on the average of the lowest bid and the overall average bid. For unit prices where this calculation resulted in unit prices more than 10 percent above the unit price in the lowest bid, the updated unit price was based on the lowest bid plus 10 percent.

Other FPASP Development Costs

For this November 2023 SPIF Update, EPS calculated remaining habitat mitigation costs by subtracting the total habitat mitigation costs incurred in Phase 2 reimbursement agreements from the total habitat mitigation costs estimated in the 2020 Nexus Study Update.

Backbone Infrastructure Cost Summary

Table 6 summarizes the estimated cost of Phase 1, Phase 2, and remaining FPASP Backbone Infrastructure (2023\$), which includes the following facilities:

- Roadways (On-Site and Off-Site).
- Dry Utilities.
- Water System (On-Site and Off-Site).
- Recycled Water System.
- Sanitary Sewer System.
- Storm Drainage System.
- Habitat Mitigation (for Backbone Infrastructure).

In the August 2023 Adjustment, the cost of total remaining FPASP Backbone Infrastructure inadvertently included approximately \$2.9 million in roadway improvements that had already been completed by property owners or developers. This SPIF Adjustment removes those costs from the total amount of infrastructure remaining to be funded by the SPIF.

In addition, the August 2023 Adjustment erroneously omitted approximately \$24.4 million in SPIF eligible improvements installed by Toll Brothers, as documented in the Toll Brothers at Folsom Ranch Phase 2 Reimbursement Agreement in **Table B-19**. These costs are now included in the Phase 2 costs shown in **Table 6**. In addition, Toll Brothers submitted a True-Up analysis for their Folsom Ranch Phase 2 reimbursement agreement, shown in **Table B-17**. The total construction costs incurred by Toll Brothers in their Phase 1 improvements, as documented by the True Up Analysis, are used to adjust the amount of Phase 2 reimbursements to be funded by the SPIF, as shown in **Table B-5**.³

³ Phase 2 here refers to the Phases of the SPIF program, with Phase 1 occurring between 2016 and the 2020-21 SPIF Update, and Phase 2 occurring between that 2020-21 SPIF Update and these 2023 SPIF Adjustments. During Phase 2 of the overall SPIF improvements, Toll Brothers submitted two reimbursement agreements for their Folsom Ranch Development.

Table 6
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Summary of Estimated SPIF-Funded Infrastructure Improvement Costs (2023\$)

Summary of SPIF Costs

Improvement	Backbone Infrastructure Costs (2023\$)					
	Phase 1 Costs [1]	Phase 2 Costs [1]	Remaining Costs [2]	Total Costs	Funded by Other Sources	Costs at Buildout
Specific Plan Infrastructure Fee						
On- and Off-Site Roadways						
Backbone Roadway Rough Grading	\$3,107,902	\$17,388,112	\$24,705,607	\$45,201,621	\$0	\$45,201,621
Backbone Roadways [3]	\$2,631,142	\$19,394,889	\$56,881,251	\$78,907,282	\$0	\$78,907,282
Community Entry Improvements	\$0	\$0	\$2,700,000	\$2,700,000	\$0	\$2,700,000
Railroad Crossings	\$222,193	\$215,050	\$1,951,252	\$2,388,495	\$0	\$2,388,495
City Fiber Optic & Traffic Control System	\$264,068	\$368,815	\$5,403,286	\$6,036,169	\$0	\$6,036,169
Signalized Intersections & Improvements	\$645,095	\$5,080,415	\$13,269,462	\$18,994,972	\$0	\$18,994,972
Open Space Vehicular Access Barrier	\$55,690	\$119,335	\$827,852	\$1,002,877	\$0	\$1,002,877
Off-Site Roadway Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Class 1 Trail	\$0	\$331,853	\$0	\$331,853	\$0	\$331,853
Total On- and Off-Site Roadways	\$6,926,090	\$42,898,469	\$105,738,710	\$155,563,269	\$0	\$155,563,269
Dry Utility	\$2,715,076	\$6,892,170	\$18,815,661	\$28,422,907	\$0	\$28,422,907
On-Site Water	\$8,906,591	\$9,432,997	\$48,707,592	\$67,047,180	\$0	\$67,047,180
Off-Site Water [4] [5]	\$20,999,741	\$0	\$20,784,870	\$41,784,611	(\$35,726,595)	\$6,058,016
Recycled Water	\$794,076	\$4,718,729	\$13,195,764	\$18,708,569	\$0	\$18,708,569
Sewer [6]	\$936,431	\$6,818,786	\$6,666,675	\$14,421,892	\$0	\$14,421,892
Drainage	\$3,768,439	\$19,757,624	\$45,982,584	\$69,508,647	\$0	\$69,508,647
Habitat Mitigation	\$211,118	\$1,709,905	\$5,119,510	\$7,040,533	\$0	\$7,040,533
Total SPIF Improvement Cost	\$45,257,562	\$92,228,680	\$265,011,366	\$402,497,608	(\$35,726,595)	\$366,771,013

Source: MacKay & Soms.

- [1] The Phase 1 and Phase 2 costs shown reflect the Phase 1 and Phase 2 SPIF Infrastructure Backbone Facility costs included in SPIF Infrastructure Fee Reimbursements that have not been converted to SPIF credit, SPIF Infrastructure Fee payments made as of July 15, 2023, plus SPIF True-Up amounts. See Table B-1 through Table B-30 for details.
- [2] Includes costs expected to be funded by SPIF and other funding sources.
- [3] Backbone Roadways: Assumes CFD No. 18 PAYGO for offsetting revenues.
- [4] Assumes a combination of CFD No. 2013-1, CFD No. 17, CFD No. 18, and other funds for offsetting revenues. See Table 11 for details.
- [5] Off-Site Water - Remaining Phase 1 Costs: Includes costs for existing facilities not reflected in Table B-1 and Table B-11, and will be funded by sources other than the SPIF Infrastructure Fee. See Table 11 for details.
- [6] Sewer: CFD No. 18 funded portions of SPIF sewer facilities. These facilities have already been completed and are fully funded; and therefore, are not reflected in this table. See Table 11 for details.

The adjustments to the cost estimates of the remaining SPIF-eligible improvements to be installed result in a \$2.9 million reduction in total SPIF-funded improvements (existing and future) compared to the August 2023 Adjustment. The adjustments to the Toll Brothers improvements costs result in an increase of \$26.8 million in Phase 2 reimbursement costs compared to the August 2023 Adjustment. The net total change from the August 2023 Adjustment is a **\$23.9 million** increase in total costs to be funded by the SPIF.

As shown, a portion of Backbone Infrastructure costs are to be funded through sources other than SPIF—Infrastructure Fee Component revenues. **Appendices B through L** contain summary and unit cost estimate assumptions prepared by MacKay & Somps. The appendices are organized so that there is a separate appendix for each facility type. Each of these appendices (**Appendix B through Appendix L**) contains an illustration of the backbone infrastructure and summary of the total costs. Each appendix also contains detailed support for the cost estimates. The backbone infrastructure requirements for each element of the are described in further detail in the 2020 Nexus Study Update.

Tables 7 through 14 summarize the cost of remaining backbone infrastructure by infrastructure type. With the exception of the SPIF Water Treatment Plant component, the costs in these tables were estimated by Mackay & Somps using the updated unit pricing described above.

SPIF Water Treatment Plant Set-Aside Fee

As stipulated in the Water Supply Agreement between the City and the property owners, the FPASP development is responsible for reimbursing the City for having incurred past expenses to expand the water treatment facility and associated conveyance improvements. Therefore, the 2018 Nexus Study Update included approximately \$13.4 million (2017\$) in Water Supply Agreement existing facilities, of which \$5.7 million was to be funded by CFD No. 18 PAYGO revenue and \$7.7 million of which was to be included in the SPIF – Infrastructure Fee. The 2020 SPIF Nexus Study Update created a SPIF Water Treatment Plant Set-Aside to reimburse the City for these existing improvements, based on the total amount to be reimbursed to the City and projected amount of funding from CFD No. 18. This Set-Aside Fee is not payable through the use of reimbursements converted to fee credits and is required to be paid in cash at the time of final map approval (or building permit for multifamily and nonresidential development), so that the City can recoup a portion of its expenditures for the Water Treatment Plant in a timeframe acceptable to the City.

**Table 7
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Estimated Roadway Costs (2023\$)**

Roadways

Item	Construction	Engineering/ Plan Check/ Inspection	Contingency	Total
<i>Percentage</i>		<i>15%</i>	<i>20%</i>	
BACKBONE ROADWAYS SUMMARY				
SPIF-Funded Roadways				
Phase 1 Roadways [1]				
Rough Grading	-	-	-	\$3,107,902
Backbone Roadways	-	-	-	\$2,631,142
Railroad Crossings	-	-	-	\$222,193
City Fiber Optic & Traffic Control System	-	-	-	\$264,068
Signalized Intersections & Improvements	-	-	-	\$645,095
Open Space Vehicular Access Barrier	-	-	-	\$55,690
Off-Site Roadway Improvements	-	-	-	\$0
Subtotal Phase 1 Roadways	-	-	-	\$6,926,090
Phase 2 Roadways [1]				
Rough Grading				\$17,388,112
Backbone Roadways				\$19,394,889
Railroad Crossings				\$215,050
City Fiber Optic & Traffic Control System				\$368,815
Signalized Intersections & Improvements				\$5,080,415
Open Space Vehicular Access Barrier				\$119,335
Off-Site Roadway Improvements				\$0
Class 1 Trails				\$331,853
Subtotal Phase 2 Roadways				\$42,898,469
Remaining Construction				
Backbone Rough Grading				
Alder Creek Parkway	\$1,759,952	\$263,993	\$351,990	\$2,375,936
Oak Avenue Parkway	\$1,500,529	\$225,079	\$300,106	\$2,025,714
East Bidwell Street	\$0	\$0	\$0	\$0
Westwood Drive	\$0	\$0	\$0	\$0
Empire Ranch Road	\$5,453,962	\$818,094	\$1,090,792	\$7,362,849
Rowberry Drive	\$627,200	\$94,080	\$125,440	\$846,720
Mangini Parkway	\$3,501,969	\$525,295	\$700,394	\$4,727,659
Savannah Parkway	\$0	\$0	\$0	\$0
Prairie City Road	\$5,456,837	\$818,525	\$1,091,367	\$7,366,729
Placerville Road Utility Corridor	\$0	\$0	\$0	\$0
Subtotal Backbone Rough Grading	\$18,300,450	\$2,745,067	\$3,660,090	\$24,705,607
Backbone Roadways				
Alder Creek Parkway	\$19,220,675	\$2,883,101	\$3,844,135	\$25,947,911
Oak Avenue Parkway	\$15,424,906	\$2,313,736	\$3,084,981	\$20,823,622
East Bidwell Street	\$645,003	\$96,750	\$129,001	\$870,753
Westwood Drive	\$0	\$0	\$0	\$0
Empire Ranch Road	\$1,773,690	\$266,054	\$354,738	\$2,394,482
Rowberry Drive	\$736,920	\$110,538	\$147,384	\$994,842
Mangini Parkway	\$2,429,890	\$364,483	\$485,978	\$3,280,351
Savannah Parkway	\$1,645,067	\$246,760	\$329,013	\$2,220,841
Russell Ranch Road	\$0	\$0	\$0	\$0
Scenic Vista Court	\$0	\$0	\$0	\$0
Placerville Road	\$258,110	\$38,717	\$51,622	\$348,449
Subtotal Backbone Roadways	\$42,134,260	\$6,320,139	\$8,426,852	\$56,881,251

Table 7
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Estimated Roadway Costs (2023\$)

Roadways

Item	Construction	Engineering/ Plan Check/ Inspection	Contingency	Total
Community Entry Improvements	\$2,000,000	\$300,000	\$400,000	\$2,700,000
Railroad Crossings	\$1,445,372	\$216,806	\$289,074	\$1,951,252
City Fiber Optic & Traffic Signal Control System	\$4,002,434	\$600,365	\$800,487	\$5,403,286
Signalized Intersections & Improvements	\$9,829,231	\$1,474,385	\$1,965,846	\$13,269,462
Open Space Vehicular Access Barrier	\$613,224	\$91,984	\$122,645	\$827,852
Off-Site Roadway Improvements in Folsom (Fair Share Cost - Assumed 50%)	\$0	\$0	\$0	\$0
Total Remaining SPIF-Funded Construction	\$78,324,971	\$11,748,746	\$15,664,994	\$105,738,710
Total SPIF-Funded Roadways	\$78,324,971	\$11,748,746	\$15,664,994	\$155,563,269
Roadways Funded by PAYGO [2]	\$0	\$0	\$0	\$0
TOTAL BACKBONE ROADWAYS [3]	\$78,324,971	\$11,748,746	\$15,664,994	\$155,563,269

Source: MacKay & Soms.

- [1] The Phase 1 and Phase 2 costs shown reflect the Phase 1 and Phase 2 SPIF Infrastructure Backbone Facility costs included in SPIF Infrastructure Fee Reimbursements that have not been converted to SPIF credit, SPIF Infrastructure Fee payments made as of July 15, 2023, plus SPIF True-Up amounts. See Table B-1 through Table B-30 for details.
- [2] Future lane widening of Oak Avenue Parkway and Empire Ranch Road.
- [3] The horizontal total does not sum because construction, engineering/plan check/inspection, and contingency costs are not provided for the remaining Phase 1 and Phase 2 Roadway costs.

Table 8
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Estimated Dry Utilities Costs (2023\$)

Dry Utilities

Item	Construction	SMUD Contract Cost [1]	Engineering/ Plan Check/ Inspection	Contingency	Total
<i>Percentage</i>		50%	15%	20%	
SPIF DRY UTILITIES FACILITIES					
Phase 1 Dry Utilities System [2]	-	-	-	-	\$2,715,076
Phase 2 Dry Utilities System [2]	-	-	-	-	\$6,892,170
Remaining Construction					
Backbone Dry Utility System					
Alder Creek Parkway	\$2,275,643	\$1,137,821	\$341,346	\$455,129	\$4,209,939
Prairie City Road	\$3,154,409	\$1,577,204	\$473,161	\$630,882	\$5,835,657
Oak Avenue Parkway	\$1,556,391	\$778,195	\$233,459	\$311,278	\$2,879,323
East Bidwell Street	\$0	\$0	\$0	\$0	\$0
Westwood Drive	\$0	\$0	\$0	\$0	\$0
Empire Ranch Road	\$698,122	\$349,061	\$104,718	\$139,624	\$1,291,526
Rowberry Drive	\$309,891	\$154,945	\$46,484	\$61,978	\$573,298
Mangini Parkway	\$1,151,683	\$575,842	\$172,752	\$230,337	\$2,130,614
Savannah Parkway	\$215,069	\$107,535	\$32,260	\$43,014	\$397,878
Subtotal Backbone Dry Utility System	\$9,361,208	\$4,680,604	\$1,404,181	\$1,872,242	\$17,318,234
Electrical Transmission System - 69 KV Pole Relocation					
Alder Creek Parkway	\$809,420	\$404,710	\$121,413	\$161,884	\$1,497,427
Subtotal Electrical Transmission System	\$809,420	\$404,710	\$121,413	\$161,884	\$1,497,427
Subtotal Remaining Construction	\$10,170,628	\$5,085,314	\$1,525,594	\$2,034,126	\$18,815,661
TOTAL DRY UTILITIES COSTS [3]	\$10,170,628	\$5,085,314	\$1,525,594	\$2,034,126	\$28,422,907

Source: MacKay & Soms.

[1] Reflects the estimated cost SMUD will charge for the installation of backbone electrical conductors.

[2] The Phase 1 and Phase 2 costs shown reflect the Phase 1 and Phase 2 SPIF Infrastructure Backbone Facility costs included in SPIF Infrastructure Fee Reimbursements that have not been converted to SPIF credit, SPIF Infrastructure Fee payments made as of July 15, 2023, plus SPIF True-Up amounts. See Table B-1 through Table B-30 for details.

[3] The horizontal total does not sum because construction, SMUD contract costs, engineering/plan check/inspection, and contingency costs are not provided for the remaining Phase 1 and Phase 2 Dry Utility costs.

On-Site Potable Water

**Table 9
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Estimated On-Site Potable Water System Costs (2023\$)**

Item	Construction	Engineering/ Plan Check/ Inspection	Contingency	Total
<i>Percentage</i>		15%	20%	
SPIF ON-SITE POTABLE WATER FACILITIES				
Phase 1 On-Site Potable Water System [2]	-	-	-	\$8,906,591
Phase 2 On-Site Potable Water System [2]	-	-	-	\$9,432,997
Remaining Construction				
Potable Water Pipelines System				
Alder Creek Parkway	\$4,147,696	\$622,154	\$829,539	\$5,599,389
Oak Avenue Parkway	\$2,107,671	\$316,151	\$421,534	\$2,845,355
East Bidwell Street	\$0	\$0	\$0	\$0
Westwood Drive	\$0	\$0	\$0	\$0
Empire Ranch Road	\$1,141,982	\$171,297	\$228,396	\$1,541,675
Rowberry Drive	\$218,247	\$32,737	\$43,649	\$294,634
Mangini Parkway	\$1,549,556	\$232,433	\$309,911	\$2,091,901
Savannah Parkway	\$0	\$0	\$0	\$0
Prairie City Road	\$2,403,838	\$360,576	\$480,768	\$3,245,182
Subtotal Potable Water Pipelines System	\$11,568,990	\$1,735,348	\$2,313,798	\$15,618,136
Storage Reservoirs				
Zone 3 - Phase 1	\$5,590,859	\$838,629	\$1,118,172	\$7,547,660
Zone 3 - Phase 2	\$4,668,886	\$700,333	\$933,777	\$6,302,995
Zone 4	\$6,103,461	\$915,519	\$1,220,692	\$8,239,672
Subtotal Storage Reservoirs	\$16,363,206	\$2,454,481	\$3,272,641	\$22,090,328
Pressure Reducing Stations				
Zone 3 to Zone 2	\$83,502	\$12,525	\$16,700	\$112,728
Zone 4 to Zone 3	\$0	\$0	\$0	\$0
Subtotal Pressure Reducing Stations	\$83,502	\$12,525	\$16,700	\$112,728
Booster Pump Stations				
Off-site Zone 3 Booster Pump	\$7,679,000	\$1,151,850	\$1,535,800	\$10,366,650
Zone 3 to Pressure Zone 4 - Phase 2	\$385,000	\$57,750	\$77,000	\$519,750
Subtotal Booster Pump Stations	\$8,064,000	\$1,209,600	\$1,612,800	\$10,886,400
Total Remaining Construction	\$36,079,697	\$5,411,955	\$7,215,939	\$48,707,592
TOTAL ON-SITE POTABLE WATER COSTS [2]	\$36,079,697	\$5,411,955	\$7,215,939	\$67,047,180

Source: MacKay & Soms.

- [1] The Phase 1 and Phase 2 costs shown reflect the Phase 1 and Phase 2 SPIF Infrastructure Backbone Facility costs included in SPIF Infrastructure Fee Reimbursements that have not been converted to SPIF credit, SPIF Infrastructure Fee payments made as of July 15, 2023, plus SPIF True-Up amounts. See Table B-1 through Table B-30 for details.
- [2] The horizontal total does not sum because construction, engineering/plan check/inspection, and contingency costs are not provided for the remaining Phase 1 and Phase 2 On-Site Potable Water costs.

Table 10
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Estimated Off-Site Potable Water System Costs (2023\$)

Off-Site Potable Water

Item	Percentage	Folsom Plan Area Cost			Total
		Existing [1]	Phase1	Phase 2	
Existing Facilities Shared Capacity					
WTP Phase III		\$2,450,000			\$2,450,000
WTP Phase IVA		\$1,110,000			\$1,110,000
WTP Phase IVB		\$6,887,000			\$6,887,000
Zone 3 East BPS		\$250,000			\$250,000
Natoma Raw Water Pipeline		\$1,543,000			\$1,543,000
Foothills Reservoirs		\$360,000			\$360,000
Zone 3 East Distribution System		\$500,000			\$500,000
Engineering, Admin, Construction Man., and Contingency		\$265,000			\$265,000
Subtotal Existing Facilities		\$13,365,000	\$0	\$0	\$13,365,000
Plus Escalation [2]		\$3,263,000			\$3,263,000
WTP Set Aside Fee Collected		(\$3,628,259)			
Subtotal Escalated Existing Facilities		\$12,999,741	\$0	\$0	\$16,628,000
New Facilities					
Transmission Pipelines - 24" [2]			-	\$20,784,870	\$20,784,870
Subtotal New Construction		\$0	-	\$20,784,870	\$20,784,870
Subtotal New Facilities [3]		\$0	\$0	\$20,784,870	\$20,784,870
Systems Optimization Review (SOR)					
SOR Incurred		\$2,300,000			\$2,300,000
Willow Hill SOR		\$0	\$5,700,000	\$0	\$5,700,000
Subtotal SOR		\$2,300,000	\$5,700,000	\$0	\$8,000,000
Total		\$15,299,741	\$5,700,000	\$20,784,870	\$45,412,870

Source: Brown & Caldwell; MacKay & Somps.

[1] Phase 1 off-site water system costs based on actual construction costs for Phase 1 water systems.

[2] Existing off-site water system facility hard costs based on the costs included in the SPIF Nexus Study FY 2017-2018 Update, adjusted by 2 years of SPIF Infrastructure Fee escalations, equal to 24.42%, rounded to the nearest \$1,000.

[3] Does not include Phase 3 and Phase 4 Storage Tanks nor Zone 3 Booster Pump Station improvements. See Table 9 for details of these costs.

Table 11
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Estimated Off-Site Potable Water and Sewer System Costs and Sources of Funding (2023\$)

**Off-Site Potable Water &
Sewer System
Costs and Sources of Funding**

Item	Total Estimated Costs	Funding Sources					Total
		Remaining SPIF Infrastructure Fee [1]	Water Treatment Plant Set- Aside Fee [1]	CFD 2013-1	CFD 17 Willow Hill	CFD 18 Water & Sewer Bond Proceeds & PAYGO [2]	
Off-Site Potable Water Facilities							
Existing Facilities	\$12,999,741	\$2,175,825	\$3,882,191	\$0	\$0	\$6,941,725	\$12,999,741
Systems Optimization Review (SOR)	\$8,000,000	\$0	\$0	\$2,300,000	\$5,700,000	\$0	\$8,000,000
Off-Site Water Pipeline - Phase 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-Site Water Pipeline - Phase 2 [3]	\$20,784,870	\$0	\$0	\$0	\$0	\$20,784,870	\$20,784,870
Subtotal Off-Site Potable Water Facilities	\$41,784,611	\$2,175,825	\$3,882,191	\$2,300,000	\$5,700,000	\$27,726,595	\$41,784,611
Total	\$41,784,611	\$2,175,825	\$3,882,191	\$2,300,000	\$5,700,000	\$27,726,595	\$41,784,611

Source: MacKay & Somps; CFD No. 2013-1 Hearing Report; CFD No. 17 Hearing Report; CFD No. 18 Hearing Report; EPS.

[1] Off-Site Potable Water Existing Facilities: The SPIF Fee Program originally included \$7,655,000 of existing water system costs the City invested in recent years. The City requested that the City's past investments in the existing water system be allocated to the remaining FPASP land uses and charged as a Set-Aside Fee so the City can more efficiently recover its past water system investments. The amount shown in the SPIF reflects the proportion of SPIF credits that have been executed through July 15, 2020 through which the City will submit a SPIF Fee Program Reimbursement Agreement to be reimbursed by FPASP developers and builders through the SPIF Fee Program. The amount shown for the Water Treatment Plant Set-Aside Fee reflects the balance owed by the remaining undeveloped FPASP land uses. The amounts shown in these funding sources reflect FY 2023-2024 dollars.

See Appendix K for details.

[2] Funding consists of a combination of bond proceeds and PAYGO during the first 20 years of the CFD.

[3] The amount shown to be covered by CFD No. 18 is based on a conservative Phase 2 Water Facilities funding approach.

Table 12
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Estimated Recycled Water System Costs (2023\$)

Recycled Water

Item	Construction	Engineering/ Plan Check/ Inspection	Contingency	Total
<i>Percentage</i>		15%	20%	
SPIF RECYCLED WATER FACILITIES				
Phase 1 Recycled Water System [1]	-	-	-	\$794,076
Phase 1 Recycled Water System [1]	-	-	-	\$4,718,729
Remaining Construction				
Recycled Water Pipelines				
Alder Creek Parkway	\$4,912,450	\$736,868	\$982,490	\$6,631,808
East Bidwell Street	\$0	\$0	\$0	\$0
Westwood Drive	\$0	\$0	\$0	\$0
Mangini Parkway	\$1,238,866	\$185,830	\$247,773	\$1,672,469
Empire Ranch Road	\$811,883	\$121,782	\$162,377	\$1,096,042
Rowberry Drive	\$541,823	\$81,273	\$108,365	\$731,460
Savannah Parkway	\$0	\$0	\$0	\$0
Rustic Ridge Drive	\$0	\$0	\$0	\$0
Prairie City Road	\$1,363,500	\$204,525	\$272,700	\$1,840,725
Placerville Road Utility Corridor	\$488,567	\$73,285	\$97,713	\$659,565
Subtotal Recycled Water Pipelines	\$9,357,088	\$1,403,563	\$1,871,418	\$12,632,069
Pressure Reducing Stations	\$417,552	\$62,633	\$83,510	\$563,695
Zone 5 Storage Reservoir	\$0	\$0	\$0	\$0
Subtotal Remaining Construction	\$9,774,640	\$1,466,196	\$1,954,928	\$13,195,764
TOTAL RECYCLED WATER COSTS [2]	\$9,774,640	\$1,466,196	\$1,954,928	\$18,708,569

Source: MacKay & Somps.

[1] The Phase 1 and Phase 2 costs shown reflect the Phase 1 and Phase 2 SPIF Infrastructure Backbone Facility costs included in SPIF Infrastructure Fee Reimbursements that have not been converted to SPIF credit, SPIF Infrastructure Fee payments made as of July 15, 2023, plus SPIF True-Up amounts. See Table B-1 through Table B-30 for details.

[2] The horizontal total does not sum because construction, engineering/plan check/inspection, and contingency costs are not provided for the remaining Phase 1 and Phase 2 Recycled Water costs.

Table 13
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Estimated Sewer System Costs (2023\$)

Sanitary Sewer

Item	Construction	Engineering/ Plan Check/ Inspection	Contingency	Total
<i>Percentage</i>		15%	20%	
SPIF SANITARY SEWER FACILITIES				
Phase 1 Sanitary Sewer System [1] [2]				
Sewer Pipelines	-	-	-	\$936,431
Alder Creek Lift Station	-	-	-	\$0
Subtotal Phase 1 Sanitary Sewer System	-	-	-	\$936,431
Phase 2 Sanitary Sewer System [1] [2]				\$6,818,786
Remaining Construction				
Sanitary Sewer Pipelines				
Alder Creek Parkway	\$909,995	\$136,499	\$181,999	\$1,228,493
Oak Avenue Parkway	\$0	\$0	\$0	\$0
Westwood Drive	\$0	\$0	\$0	\$0
Empire Ranch Road	\$0	\$0	\$0	\$0
Rowberry Drive	\$218,293	\$32,744	\$43,659	\$294,696
Mangini Parkway	\$260,426	\$39,064	\$52,085	\$351,575
Savannah Parkway	\$0	\$0	\$0	\$0
Prairie City Road	\$2,976,883	\$446,532	\$595,377	\$4,018,792
Folsom Heights Drive	\$86,230	\$12,935	\$17,246	\$116,411
Subtotal Sanitary Sewer Pipelines	\$4,451,827	\$667,774	\$890,365	\$6,009,967
Sanitary Sewer Pump Stations & Force Mains				
Alder Creek Sewer Lift Station - Phase 2	\$130,511	\$19,577	\$26,102	\$176,190
Russell Ranch Sewer Lift Station	\$0	\$0	\$0	\$0
Sewer Odor Control System	\$355,940	\$53,391	\$71,188	\$480,518
Subtotal Sanitary Sewer Pump Station & Force Mains	\$486,451	\$72,968	\$97,290	\$656,709
Subtotal Remaining Construction	\$4,938,278	\$740,742	\$987,656	\$6,666,675
TOTAL SANITARY SEWER COSTS [3]	\$4,938,278	\$740,742	\$987,656	\$14,421,892

Source: MacKay & Soms.

[1] The Phase 1 and Phase 2 costs shown reflect the Phase 1 and Phase 2 SPIF Infrastructure Backbone Facility costs included in SPIF Infrastructure Fee Reimbursements that have not been converted to SPIF credit, SPIF Infrastructure Fee payments made as of July 15, 2023, plus SPIF True-Up amounts. See Table B-1 through Table B-30 for details.

[2] Does not include approximately \$4.7 million in improvements for the Phase 1 Alder Creek lift station that were funded by CFD 18.

[3] The horizontal total does not sum because construction, engineering/plan check/inspection, and contingency costs are not provided for the remaining Phase 1 and Phase 2 Sanitary Sewer costs.

Table 14
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Estimated Storm Drainage System Costs (2023\$)

Storm Drainage

Item	Construction	Engineering/ Plan Check/ Inspection	Contingency	Total
<i>Percentage</i>		15%	20%	
SPIF STORM DRAINAGE FACILITIES				
Phase 1 Storm Drainage System [1]	-	-	-	\$3,768,439
Phase 2 Storm Drainage System [1]	-	-	-	\$19,757,624
Remaining Construction				
Storm Drain Pipelines				
Alder Creek Parkway	\$7,771,336	\$1,165,700	\$1,554,267	\$10,491,304
Oak Avenue Parkway	\$3,101,322	\$465,198	\$620,264	\$4,186,785
East Bidwell Street	\$0	\$0	\$0	\$0
Westwood Drive	\$0	\$0	\$0	\$0
Empire Ranch Road	\$613,672	\$92,051	\$122,734	\$828,457
Rowberry Drive	\$291,553	\$43,733	\$58,311	\$393,596
Mangini Parkway	\$1,658,658	\$248,799	\$331,732	\$2,239,188
Savannah Parkway	\$0	\$0	\$0	\$0
Prairie City Road	\$4,439,167	\$665,875	\$887,833	\$5,992,875
Miscellaneous Storm Drain Improvements	\$150,000	\$22,500	\$30,000	\$202,500
Subtotal Storm Drain Pipelines	\$18,025,708	\$2,703,856	\$3,605,142	\$24,334,705
Detention Basins [2]				
Combo #1	\$707,024	\$106,054	\$141,405	\$954,482
Combo #2	\$1,603,181	\$240,477	\$320,636	\$2,164,294
Combo #3	\$1,103,746	\$165,562	\$220,749	\$1,490,057
Combo #4	\$479,391	\$71,909	\$95,878	\$647,178
Combo #5	\$530,554	\$79,583	\$106,111	\$716,248
DB #1	\$618,740	\$92,811	\$123,748	\$835,299
DB #2	\$635,133	\$95,270	\$127,027	\$857,430
DB #3	\$586,765	\$88,015	\$117,353	\$792,133
HMB #1	\$550,683	\$82,602	\$110,137	\$743,422
HMB #2	\$526,570	\$78,986	\$105,314	\$710,870
HMB #3	\$593,265	\$88,990	\$118,653	\$800,908
HMB #4	\$500,936	\$75,140	\$100,187	\$676,264
HMB #5	\$512,513	\$76,877	\$102,503	\$691,893
HMB #6	\$1,142,192	\$171,329	\$228,438	\$1,541,959

Table 14
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Estimated Storm Drainage System Costs (2023\$)

Storm Drainage

Item	Construction	Engineering/ Plan Check/ Inspection	Contingency	Total
HMB #8	\$828,852	\$124,328	\$165,770	\$1,118,950
HMB #9	\$548,302	\$82,245	\$109,660	\$740,208
HMB #10	\$791,156	\$118,673	\$158,231	\$1,068,061
HMB #11	\$569,218	\$85,383	\$113,844	\$768,444
HMB #12	\$863,036	\$129,455	\$172,607	\$1,165,099
HMB #13	\$859,511	\$128,927	\$171,902	\$1,160,340
HMB #14	\$798,235	\$119,735	\$159,647	\$1,077,617
HMB #15	\$686,463	\$102,969	\$137,293	\$926,725
Subtotal Detention Basins	\$16,035,466	\$2,405,320	\$3,207,093	\$21,647,879
Subtotal Remaining Construction	\$34,061,174	\$5,109,176	\$6,812,235	\$45,982,584
TOTAL STORM DRAINAGE COSTS [3]	\$34,061,174	\$5,109,176	\$6,812,235	\$69,508,647

Source: MacKay & Somps.

- [1] The Phase 1 and Phase 2 costs shown reflect the Phase 1 and Phase 2 SPIF Infrastructure Backbone Facility costs included in SPIF Infrastructure Fee Reimbursements that have not been converted to SPIF credit, SPIF Infrastructure Fee payments made as of July 15, 2023, plus SPIF True-Up amounts. See Table B-1 through Table B-30 for details.
- [2] In this SPIF Nexus Study FY 2023 Update, DB No. 4 is combined with HMB No. 15, HMB No. 7 is combined with HMB No. 6, and HMB No. 17 is combined with HMB No. 18.
- [3] The horizontal total does not sum because construction, engineering/plan check/inspection, and contingency costs are not provided for the remaining Phase 1 and Phase 2 Storm Drainage costs.

This November 2023 SPIF Adjustment updates this fee based on (1) escalated cost of the share of existing City facilities for which FPASP development is responsible for funding; (2) Water Treatment Plant Set-Aside fees collected to date; and (3) updated revenue projections for CFD No. 18. As seen in **Table 10**, the remaining amount of reimbursement owed to the City for existing facilities is approximately \$13.0 million. Approximately \$2.2 million is to be reimbursed to the City through the SPIF Fee Program Reimbursement Agreement, and another \$6.9 million is to be paid by CFD No. 18, leaving \$3.8 million to be allocated to the remaining land uses through the Water Treatment Plan Set-Aside.

Habitat Mitigation Costs

The 2020 Nexus Study Update estimated remaining habitat mitigation costs by calculating the acreage of various habitat types that were projected to be impacted by SPIF Infrastructure construction and multiplying these acres by current estimates of per-acre mitigation costs for each habitat type. Recognizing that the remaining SPIF infrastructure will be constructed over an extended period of time and that habitat mitigation costs over this time period are difficult to predict, EPS estimated remaining habitat mitigation costs in the following manner.

First, the remaining habitat mitigation costs from the 2020 Nexus Study Update were escalated to current year dollars (2023\$). EPS then subtracted the total habitat mitigation costs incurred by constructing owners during Phase 2, as documented by Phase 2 Reimbursement Agreements. The resulting figure of \$5.1 million, as shown in **Table 15** and **16**, is then allocated to the remaining land uses.

Table 15
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Estimated Habitat Mitigation Costs (2023\$)

Habitat Mitigation

Item	Remaining Phase 1 Costs [1]	Remaining Phase 2 Costs [1]	Remaining Phase 3 Costs [2]	Total
Total Habitat Costs	\$211,118	\$1,709,905	\$5,119,510	\$7,040,533

Source: ECORP Consulting, Inc.; City of Folsom; EPS.

[1] The Phase 1 and Phase 2 costs shown reflect the Phase 1 and Phase 2 SPIF Habitat Mitigation costs included in SPIF Infrastructure Fee Reimbursements that have not been converted to SPIF credit, SPIF Infrastructure Fee payments made as of July 15, 2023, plus SPIF True-Up amounts. See Table B-1 through Table B-30 for details.

[2] See Table 16 for further detail on remaining costs.

Table 16
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Habitat Costs Calculation

2020 Nexus Study Remaining Costs (2020\$)	Escalation to 2023/24\$		Phase 2 Reimbursement Agreement Habitat Costs				Total	Remaining Costs (2023/24\$)
	Factor	Escalated Amount	Toll Brothers	Russell Ranch	Eagle Parcel	Eagle Parcel		
			Folsom Ranch	Phase 2	85A	61+77		
\$5,793,310	18.65%	\$6,873,763	\$93,119	\$395,718	\$710,794	\$554,622	\$1,754,253	\$5,119,510

Source: 2019-2020 SPIF Nexus Study; MacKay and Somps; EPS.

4. Infrastructure Cost Allocation

As described in **Chapter 3, SPIF—Infrastructure Costs**, the cost estimates for Backbone infrastructure include the design and construction costs for the following types of facilities:

- Roadways.
- Dry Utilities.
- On-Site Potable Water System.
- Off-Site Potable Water System.
- Recycled Water System.
- Sanitary Sewer System.
- Storm Drainage System.
- Habitat Mitigation (for Backbone Infrastructure).

The methodology for determining how these costs are allocated to each type of land use in the FPASP are described in detail in the 2020 Nexus Study Update and summarized below:

1. Determine the total amount of land uses that will benefit from the infrastructure improvements (discussed in **Chapter 2**).
2. Determine the cost of infrastructure needed to serve new development (identified by the Specific Plan Document, City, and discussed in this **Chapter 4**).
3. Determine the net cost of infrastructure to be funded by the SPIF after accounting for other funding sources (calculated in this **Chapter 4**).

4. Determine the proportionate impact and the appropriate share of costs attributable to each land use:
 - a. Determine the appropriate factor to allocate the cost of required infrastructure improvements by improvement type (presented in this **Chapter 4**).
 - b. Apply the appropriate allocation factor to the anticipated land uses to determine the total number of equivalent dwelling units (EDUs) (see **Tables 17** through **24**).
 - c. Determine the percentage of total EDUs by land use category (**Tables 17** through **24**).
 - d. Multiply the percentage of EDUs by land use category by the total infrastructure cost by improvement type (**Tables 17** through **24**).
 - e. Divide the allocated cost by land use type by the number of units by land use type to determine the justifiable fee per unit (for residential) or by building square feet to determine the justifiable fee per building square feet (for nonresidential).

As described above, the cost allocation factors used in this November 2023 SPIF Adjustment are unchanged from the 2020 Nexus Study Update.

Table 17
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Infrastructure Cost Allocation: Roadways Costs (2023\$)

Roadways

Land Use Category	ITE Code	Land Uses		PM Peak Trips per Unit or 1,000 Bldg. Sq. Ft.	PM Peak Hour Trips per Acre (Nonres Only)	Avg. Trip Length (Miles)	New Trips (Percentage)	Vehicle Mile Trips (VMT)	EDU Factor	Total EDUs	Percentage Allocation	Cost Distribution	Cost per Unit or Bldg. Sq. Ft.
		Developable Acres	Units or Bldg. Sq. Ft.										
<i>Formula</i>		<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>	<i>F</i>	<i>G=C*E*F</i>	<i>H=G/SFHD G</i>	<i>I=B*G</i>	<i>J=I/Total I</i>	<i>K=J*Total K</i>	<i>K/B</i>
Residential			<i>units</i>	<i>per unit</i>			<i>per unit</i>	<i>per unit</i>	<i>per unit</i>				<i>per unit</i>
Single-Family (SF)		287.5	974	1.10	-	5.0	100%	5.50	1.10	1,071	11.39%	\$17,725,309	\$18,198
Single-Family High Density (SFHD)		233.9	1,571	1.00	-	5.0	100%	5.00	1.00	1,571	16.71%	\$25,990,723	\$16,544
Multifamily Low Density (MLD)		173.9	1,676	0.90	-	5.0	100%	4.50	0.90	1,508	16.04%	\$24,955,065	\$14,890
Multifamily Medium Density (MMD)		47.8	896	0.80	-	5.0	100%	4.00	0.80	717	7.62%	\$11,858,785	\$13,235
Multifamily High Density (MHD)		50.0	1,171	0.75	-	5.0	100%	3.75	0.75	878	9.34%	\$14,529,824	\$12,408
Mixed Use (MU) - Residential		17.1	343	0.70	-	5.0	100%	3.50	0.70	240	2.55%	\$3,972,230	\$11,581
Subtotal Residential		810.2	6,631							5,986	63.66%	\$99,031,935	
<i>Formula</i>		<i>A</i>	<i>B</i>	<i>C</i>	<i>D=C*(B/A)/1000</i>	<i>E</i>	<i>F</i>	<i>G=D*E*F</i>	<i>H=G/SFHD G</i>	<i>I=A*H</i>	<i>J=I/Total I</i>	<i>K=J*Total K</i>	<i>K/B</i>
Nonresidential			<i>bldg. sq. ft.</i>	<i>per 1,000 SF</i>	<i>per acre</i>		<i>per acre</i>	<i>per acre</i>	<i>per acre</i>				<i>per bldg. sq. ft.</i>
Mixed Use (MU) - Commercial	820 Shopping Center	11.4	100,362	3.71	32.66	2.75	66%	59.28	11.86	135	1.44%	\$2,236,104	\$22.28
Industrial/Office Park (IND/OP)	750 Office Park	103.4	1,353,845	1.48	19.38	4.25	90%	74.11	14.82	1,533	16.30%	\$25,359,126	\$18.73
General Commercial (GC)	820 Shopping Center	54.0	586,970	3.71	40.31	3.25	66%	86.47	17.29	934	9.94%	\$15,455,722	\$26.33
Community Commercial (CC)	820 Shopping Center	24.5	235,224	3.71	35.62	3.25	66%	76.40	15.28	374	3.98%	\$6,193,769	\$26.33
Regional Commercial (RC)	826 Specialty Retail Store	31.3	378,841	2.71	32.75	3.25	66%	70.25	14.05	440	4.68%	\$7,286,614	\$19.23
Subtotal Nonresidential		224.7	2,655,242							3,417	36.34%	\$56,531,334	
Total Plan Area		1,034.9								9,403	100.00%	\$155,563,269	

Source: MacKay & Soms; City of Folsom; ITE Vehicle Trip Generation Rates - 9th Edition; EPS.

Table 18
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Infrastructure Cost Allocation: Dry Utilities (2023\$)

Dry Utilities

Land Use	Land Uses		Cost Allocation Basis							Dry Utilities Cost Allocation		
	Developable Acres	Units/Sq. Ft.	A-EDU Factor	Total A-EDUs	Distribution of A-EDUs	Assigned Cost-A	B-EDU Factor	Total B-EDUs	Distribution of B-EDUs	Assigned Cost-B	per Acre	per Unit/Sq. Ft.
<i>Formula</i>	A	B	C	D=C*A	E=D/Total Acres	F=Total Cost*E	G	H=G*B or G*A	I=H/Subtotal H	J=Subtotal F*I	K=J/A	L=J/B
Residential		<i>units</i>	<i>per acre</i>				<i>per unit</i>					<i>per unit</i>
Single-Family (SF)	287.5	974	1.00	288	27.8%	\$7,896,391	1.00	974	17.4%	\$3,863,714	\$13,439	\$3,967
Single-Family High Density (SFHD)	233.9	1,571	1.00	234	22.6%	\$6,423,761	1.00	1,571	28.0%	\$6,231,925	\$26,645	\$3,967
Multifamily Low Density (MLD)	173.9	1,676	1.00	174	16.8%	\$4,775,649	0.75	1,257	22.4%	\$4,986,333	\$28,677	\$2,975
Multifamily Medium Density (MMD)	47.8	896	1.00	48	4.6%	\$1,312,853	0.75	672	12.0%	\$2,665,725	\$55,768	\$2,975
Multifamily High Density (MHD)	50.0	1,171	1.00	50	4.8%	\$1,373,743	0.75	878	15.7%	\$3,483,888	\$69,654	\$2,975
Mixed Use (MU) - Residential	17.1	343	1.00	17	1.7%	\$469,661	0.75	257	4.6%	\$1,020,473	\$59,677	\$2,975
Subtotal	810.2	6,631		810	78.3%	\$22,252,057		5,610	100.0%	\$22,252,057		
Nonresidential		<i>sq. ft.</i>	<i>per acre</i>				<i>per acre</i>					<i>per sq. ft.</i>
Mixed Use (MU) - Commercial	11.4	100,362	1.00	11	1.1%	\$313,107	1.00	11	5.1%	\$313,107	\$27,466	\$3.12
Industrial/Office Park (IND/OP)	103.4	1,353,845	1.00	103	10.0%	\$2,840,211	1.00	103	46.0%	\$2,840,211	\$27,466	\$2.10
General Commercial (GC)	54.0	586,970	1.00	54	5.2%	\$1,483,688	1.00	54	24.0%	\$1,483,688	\$27,466	\$2.53
Community Commercial (CC)	24.5	235,224	1.00	25	2.4%	\$672,906	1.00	25	10.9%	\$672,906	\$27,466	\$2.86
Regional Commercial (RC)	31.3	378,841	1.00	31	3.0%	\$860,939	1.00	31	14.0%	\$860,939	\$27,466	\$2.27
Subtotal	224.7	2,655,242		225	21.7%	\$6,170,850		225	100.0%	\$6,170,850		
Total Project	1,034.9			1,035	100.0%	\$28,422,907				\$28,422,907		

Source: MacKay & Soms; EPS

Table 19
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Infrastructure Cost Allocation: On-Site Potable Water (2023\$)

**On-Site
Potable Water**

Land Use	Land Uses Excluding Folsom Heights		Cost Allocation Basis			Water Cost Allocation		
	Dev. Acres	Units/ Sq. Ft.	Water Demand [1]	Total Demand	Distribution of Demand	Assigned Cost	per Acre	per Unit/ Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D=C*A or B</i>	<i>E=D/Total Demand</i>	<i>F=Total Cost*E</i>	<i>G=F/A</i>	<i>H=F/B</i>
Residential		<i>units</i>	<i>per unit</i>					<i>per unit</i>
Single-Family (SF)	245.1	840	0.59	496	23.2%	\$15,525,359	\$63,342	\$18,483
Single-Family High Density (SFHD)	178.8	1,298	0.37	480	22.4%	\$15,044,812	\$84,132	\$11,591
Multifamily Low Density (MLD)	159.0	1,553	0.23	357	16.7%	\$11,189,473	\$70,391	\$7,205
Multifamily Medium Density (MMD)	47.8	896	0.19	170	8.0%	\$5,333,005	\$111,569	\$5,952
Multifamily High Density (MHD)	50.0	1,171	0.18	211	9.8%	\$6,602,976	\$132,015	\$5,639
Mixed Use (MU) - Residential	17.1	343	0.16	55	2.6%	\$1,719,192	\$100,538	\$5,012
Subtotal	697.8	6,101		1,769	82.7%	\$55,414,816		
Nonresidential		<i>sq. ft.</i>	<i>per acre</i>					<i>per sq. ft.</i>
Mixed Use (MU) - Commercial	11.4	100,362	1.64	19	0.9%	\$585,678	\$51,375	\$5.84
Industrial/Office Park (IND/OP)	103.4	1,353,845	1.97	204	9.5%	\$6,381,740	\$61,713	\$4.71
General Commercial (GC)	42.5	461,297	1.54	65	3.1%	\$2,049,337	\$48,243	\$4.44
Community Commercial (CC)	24.5	235,224	1.54	38	1.8%	\$1,181,945	\$48,243	\$5.02
Regional Commercial (RC)	31.3	378,841	1.46	46	2.1%	\$1,433,664	\$45,737	\$3.78
Subtotal	213.1	2,529,569		371	17.3%	\$11,632,363		
Total Project	910.9			2,140	100.0%	\$67,047,180		

Source: Folsom Specific Plan Area Water Supply Assessment (June 2010), MacKay & Somps, EPS

[1] Residential: acre feet/dwelling unit/year; nonresidential: acre feet/acre/year

Table 20
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Infrastructure Cost Allocation: Off-Site Potable Water (2023\$)

**Off-Site
Potable Water**

Land Use	Land Uses Excluding Folsom Heights		Cost Allocation Basis			Water Cost Allocation		
	Dev. Acres	Units/ Sq. Ft.	Water Demand [1]	Total Demand	Distribution of Demand	Assigned Cost	per Acre	per Unit/ Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D=C*A or B</i>	<i>E=D/Total Demand</i>	<i>F=Total Cost*E</i>	<i>G=F/A</i>	<i>H=F/B</i>
Residential		<i>units</i>	<i>per unit</i>					<i>per unit</i>
Single-Family (SF)	245.1	840	0.59	496	23.2%	\$1,402,786	\$5,723	\$1,670
Single-Family High Density (SFHD)	178.8	1,298	0.37	480	22.4%	\$1,359,367	\$7,602	\$1,047
Multifamily Low Density (MLD)	159.0	1,553	0.23	357	16.7%	\$1,011,020	\$6,360	\$651
Multifamily Medium Density (MMD)	47.8	896	0.19	170	8.0%	\$481,861	\$10,081	\$538
Multifamily High Density (MHD)	50.0	1,171	0.18	211	9.8%	\$596,609	\$11,928	\$509
Mixed Use (MU) - Residential	17.1	343	0.16	55	2.6%	\$155,337	\$9,084	\$453
Subtotal	697.8	6,101		1,769	82.7%	\$5,006,979		
Nonresidential		<i>sq. ft.</i>	<i>per acre</i>					<i>per sq. ft.</i>
Mixed Use (MU) - Commercial	11.4	100,362	1.64	19	0.9%	\$52,919	\$4,642	\$0.53
Industrial/Office Park (IND/OP)	103.4	1,353,845	1.97	204	9.5%	\$576,619	\$5,576	\$0.43
General Commercial (GC)	42.5	461,297	1.54	65	3.1%	\$185,167	\$4,359	\$0.40
Community Commercial (CC)	24.5	235,224	1.54	38	1.8%	\$106,794	\$4,359	\$0.45
Regional Commercial (RC)	31.3	378,841	1.46	46	2.1%	\$129,538	\$4,133	\$0.34
Subtotal	213.1	2,529,569		371	17.3%	\$1,051,037		
Total Project	910.9			2,140	100.0%	\$6,058,016		

Source: Folsom Specific Plan Area Water Supply Assessment (June 2010), MacKay & Soms, EPS

[1] Residential: acre feet/dwelling unit/year; nonresidential: acre feet/acre/year

Recycled Water

Table 21
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Infrastructure Cost Allocation: Recycled Water (2023\$)

Land Use	Land Uses Excluding Folsom Heights		Cost Allocation Basis			Water Cost Allocation		
	Dev. Acres	Units/ Sq. Ft.	Water Demand [1]	Total Demand	Distribution of Demand	Assigned Cost	per Acre	per Unit/ Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D=C*A or B</i>	<i>E=D/Total Demand</i>	<i>F=Total Cost*E</i>	<i>G=F/A</i>	<i>H=F/B</i>
Residential		<i>units</i>	<i>per unit</i>					<i>per unit</i>
Single-Family (SF)	245.1	840	0.59	496	23.2%	\$4,332,132	\$17,675	\$5,157
Single-Family High Density (SFHD)	178.8	1,298	0.37	480	22.4%	\$4,198,042	\$23,476	\$3,234
Multifamily Low Density (MLD)	159.0	1,553	0.23	357	16.7%	\$3,122,264	\$19,642	\$2,010
Multifamily Medium Density (MMD)	47.8	896	0.19	170	8.0%	\$1,488,100	\$31,132	\$1,661
Multifamily High Density (MHD)	50.0	1,171	0.18	211	9.8%	\$1,842,467	\$36,837	\$1,573
Mixed Use (MU) - Residential	17.1	343	0.16	55	2.6%	\$479,716	\$28,054	\$1,399
Subtotal	697.8	6,101		1,769	82.7%	\$15,462,722		
Nonresidential		<i>sq. ft.</i>	<i>per acre</i>					<i>per sq. ft.</i>
Mixed Use (MU) - Commercial	11.4	100,362	1.64	19	0.9%	\$163,425	\$14,336	\$1.63
Industrial/Office Park (IND/OP)	103.4	1,353,845	1.97	204	9.5%	\$1,780,734	\$17,220	\$1.32
General Commercial (GC)	42.5	461,297	1.54	65	3.1%	\$571,838	\$13,461	\$1.24
Community Commercial (CC)	24.5	235,224	1.54	38	1.8%	\$329,805	\$13,461	\$1.40
Regional Commercial (RC)	31.3	378,841	1.46	46	2.1%	\$400,044	\$12,762	\$1.06
Subtotal	213.1	2,529,569		371	17.3%	\$3,245,847		
Total Project	910.9			2,140	100.0%	\$18,708,569		

Source: Folsom Specific Plan Area Water Supply Assessment (June 2010), MacKay & Soms, EPS

[1] Residential: acre feet/dwelling unit/year; nonresidential: acre feet/acre/year

Table 22
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Infrastructure Cost Allocation: Sewer (2023\$)

Sewer

Land Use	Land Uses Excluding Folsom Heights		Cost Allocation Basis			Sewer Cost Allocation		
	Dev. Acres	Units/ Sq. Ft.	ESDs per Unit/ 1k Sq. Ft. [1]	Total EDUs	Distribution of EDUs	Assigned Cost	per Acre	per Unit/ Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D=B*C or D=B/1,000*C</i>	<i>E=D/Total EDUs</i>	<i>F=Total Cost*E</i>	<i>G=F/A</i>	<i>H=F/B</i>
Residential		<i>units</i>	<i>per unit</i>					<i>per unit</i>
Single-Family (SF)	245.1	840	1.00	840	15.3%	\$2,203,181	\$8,989	\$2,623
Single-Family High Density (SFHD)	178.8	1,298	1.00	1,298	23.6%	\$3,404,439	\$19,038	\$2,623
Multifamily Low Density (MLD)	159.0	1,553	0.75	1,165	21.2%	\$3,054,946	\$19,218	\$1,967
Multifamily Medium Density (MMD)	47.8	896	0.75	672	12.2%	\$1,762,544	\$36,873	\$1,967
Multifamily High Density (MHD)	50.0	1,171	0.75	878	16.0%	\$2,303,504	\$46,054	\$1,967
Mixed Use (MU) - Residential	17.1	343	0.75	257	4.7%	\$674,724	\$39,458	\$1,967
Subtotal	697.8	6,101		5,110	92.9%	\$13,403,337		
Nonresidential		<i>sq. ft.</i>	<i>per 1k sq. ft.</i>					<i>per sq. ft.</i>
Mixed Use (MU) - Commercial	11.4	100,362	0.10	10	0.2%	\$26,323	\$2,309	\$0.26
Industrial/Office Park (IND/OP)	103.4	1,353,845	0.20	271	4.9%	\$710,182	\$6,868	\$0.52
General Commercial (GC)	42.5	461,297	0.10	46	0.8%	\$120,991	\$2,848	\$0.26
Community Commercial (CC)	24.5	235,224	0.10	24	0.4%	\$61,695	\$2,518	\$0.26
Regional Commercial (RC)	31.3	378,841	0.10	38	0.7%	\$99,364	\$3,170	\$0.26
Subtotal	213.1	2,529,569		388	7.1%	\$1,018,555		
Total Project	910.9			5,499	100.0%	\$14,421,892		

Source: MacKay & Somp; SASD; EPS.

[1] Reflects Sacramento Area Sewer District (SAS) ESD factors for monthly rates.

Table 23
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Infrastructure Cost Allocation: Storm Drainage (2023\$)

Storm Drainage

Land Use	Land Uses		Cost Allocation Basis			Drainage Cost Allocation		
	Developable Acres	Units/Sq. Ft.	Impervious Area per Acre	Total EDUs	Distribution of EDUs	Assigned Cost	per Acre	per Unit/Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D=C*A</i>	<i>E=D/Total EDUs</i>	<i>F=Total Cost*E</i>	<i>G=F/A</i>	<i>H=F/B</i>
Residential		<i>units</i>						<i>per unit</i>
Single-Family (SF)	287.5	974	0.25	72	12.8%	\$8,908,195	\$30,985	\$9,146
Single-Family High Density (SFHD)	233.9	1,571	0.40	94	16.7%	\$11,594,990	\$49,576	\$7,381
Multifamily Low Density (MLD)	173.9	1,676	0.60	104	18.6%	\$12,930,184	\$74,364	\$7,715
Multifamily Medium Density (MMD)	47.8	896	0.70	33	6.0%	\$4,147,010	\$86,758	\$4,628
Multifamily High Density (MHD)	50.0	1,171	0.80	40	7.1%	\$4,959,254	\$99,151	\$4,235
Mixed Use (MU) - Residential	17.1	343	0.90	15	2.7%	\$1,907,426	\$111,545	\$5,561
Subtotal	810.2	6,631		359	63.9%	\$44,447,060		
Nonresidential		<i>sq. ft.</i>						<i>per sq. ft.</i>
Mixed Use (MU) - Commercial	11.4	100,362	0.90	10	1.8%	\$1,271,617	\$111,545	\$12.67
Industrial/Office Park (IND/OP)	103.4	1,353,845	0.90	93	16.6%	\$11,534,909	\$111,545	\$8.52
General Commercial (GC)	54.0	586,970	0.90	49	8.7%	\$6,025,682	\$111,545	\$10.27
Community Commercial (CC)	24.5	235,224	0.90	22	3.9%	\$2,732,862	\$111,545	\$11.62
Regional Commercial (RC)	31.3	378,841	0.90	28	5.0%	\$3,496,518	\$111,545	\$9.23
Subtotal	224.7	2,655,242		202	36.1%	\$25,061,588		
Total Project	1,034.9			561	100.0%	\$69,508,647		

Source: MacKay & Soms, EPS

Table 24
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Infrastructure Cost Allocation: Habitat Mitigation (2023\$)

Habitat Mitigation

Land Use	Land Uses		Cost Allocation Basis			Habitat Mitigation Cost Allocation		
	Developable Acres	Units/Sq. Ft.	EDU Factor	Total EDUs	Distribution of EDUs	Assigned Cost	per Acre	per Unit/Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D=C*A</i>	<i>E=D/Total Acres</i>	<i>F=Total Cost*E</i>	<i>G=F/A</i>	<i>H=F/B</i>
Residential		<i>units</i>	<i>per acre</i>					<i>per unit</i>
Single-Family (SF)	287.5	974	1.00	288	27.8%	\$1,955,986	\$6,803	\$2,008
Single-Family High Density (SFHD)	233.9	1,571	1.00	234	22.6%	\$1,591,206	\$6,803	\$1,013
Multifamily Low Density (MLD)	173.9	1,676	1.00	174	16.8%	\$1,182,958	\$6,803	\$706
Multifamily Medium Density (MMD)	47.8	896	1.00	48	4.6%	\$325,202	\$6,803	\$363
Multifamily High Density (MHD)	50.0	1,171	1.00	50	4.8%	\$340,285	\$6,803	\$291
Mixed Use (MU) - Residential	17.1	343	1.00	17	1.7%	\$116,338	\$6,803	\$339
Subtotal	810.2	6,631		810	78.3%	\$5,511,974		
Nonresidential		<i>sq. ft.</i>	<i>per acre</i>					<i>per sq. ft.</i>
Mixed Use (MU) - Commercial	11.4	100,362	1.00	11	1.1%	\$77,559	\$6,803	\$0.77
Industrial/Office Park (IND/OP)	103.4	1,353,845	1.00	103	10.0%	\$703,538	\$6,803	\$0.52
General Commercial (GC)	54.0	586,970	1.00	54	5.2%	\$367,519	\$6,803	\$0.63
Community Commercial (CC)	24.5	235,224	1.00	25	2.4%	\$166,683	\$6,803	\$0.71
Regional Commercial (RC)	31.3	378,841	1.00	31	3.0%	\$213,260	\$6,803	\$0.56
Subtotal	224.7	2,655,242		225	21.7%	\$1,528,558		
Total Project	1,034.9			1,035	100.0%	\$7,040,533		

Source: ECORP Consulting, Inc.; MacKay & Somps; EPS

5. SPIF Program Adjustments and Implementation

Automatic Inflation Adjustments

As more specifically described in the SPIF Ordinance, the costs on which the SPIF is based shall be updated annually based on changes in actual cost experiences (using unit price and other cost data from completed projects) or using a construction cost index such as the Engineering News Record Construction Cost Index (CCI). In the event an index is used, in July of each calendar year, the City will adjust the SPIF—Infrastructure Fee Component by the average of the change in the San Francisco CCI and the change in the 20-city CCI as reported in the Engineering News Record for the 12-month period ending in May.

APPENDICES:

- Appendix A: Final Map Approvals
- Appendix B: Prior Phase Summary
Cost Adjustments
- Appendix C: Reimbursement
Agreement Balances
- Appendix D: Roadways
Construction Cost Estimates
- Appendix E: Dry Utility
Construction Cost Estimates
- Appendix F: On-Site Potable Water
Construction Cost Estimates
- Appendix G: Off-Site Potable Water
Construction Cost Estimates
- Appendix H: Recycled Water
Construction Cost Estimates
- Appendix I: Sanitary Sewer
Construction Cost Estimates
- Appendix J: Storm Drainage
Construction Cost Estimates
- Appendix K: Accompanying Exhibits from
MacKay & Soms, Inc.



APPENDIX A:
Final Map Approvals



Table A-1
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Final Map Approvals [1]

Item	Unit Type 1		Unit Type 2		Total Lots
	Lots	Unit Type	Lots	Unit Type	
Fiscal Year					
Mangini Ranch Phase 1 Village 1 FM	108	SFHD	-	-	108
Mangini Ranch Phase 1 Village 9 FM	103	SFHD	-	-	103
Mangini Ranch Phase 1 Village 8 FM	78	SFHD	-	-	78
Mangini Ranch Phase 1 Village 2 FM	98	SFHD	-	-	98
Russell Ranch Phase 1 Village 6 FM	43	SFHD	-	-	43
Russell Ranch Phase 1 Village 1 FM	52	SF	-	-	52
Russell Ranch Phase 1 Village 7 FM	41	SFHD	-	-	41
Russell Ranch Phase 1 Village 2 FM	25	SF	-	-	25
Russell Ranch Phase 1 Village 3 FM	26	SF	-	-	26
Russell Ranch Phase 1 Village 8 FM	52	SFHD	-	-	52
Russell Ranch Phase 1 Village 5 FM	41	SF	-	-	41
Russell Ranch Phase 1 Village 4 FM	114	MLD	-	-	114
Carr Trust Final Map	28	SFHD	-	-	28
White Rock Springs Ranch Village 1 FM	93	SFHD	-	-	93
Mangini Ranch Phase 1 Village 5 FM	87	SFHD	-	-	87
White Rock Springs Ranch Villages 8 & 9 FM	86	SF	-	-	86
Mangini Ranch Phase 1 Village 6 FM	116	SFHD	-	-	116
Mangini Ranch Phase 1 Village 7 FM	108	SFHD	-	-	108
White Rock Springs Ranch Villages 2 and 3 FM	29	SF	52	SFHD	81
White Rock Springs Ranch Villages 4, 5, 6 and 7 FM	21	SF	114	SFHD	135
Mangini Ranch Phase 2 Village 7 FM	68	SF	-	-	68
Enclave at Folsom Ranch FM	111	MLD	-	-	111
Mangini Ranch Phase 1 Village 4 FM	86	SFHD	-	-	86
Mangini Ranch Phase 2 Village 4 FM	73	SFHD	-	-	73
Mangini Ranch Phase 2 Village 8 FM	36	MLD	-	-	36
Creekstone Phase 1 FM	71	MLD	-	-	71
Rockcross at Folsom Ranch FM	118	MLD	-	-	118
Mangini Ranch Phase 1 Village 3 FM	49	SFHD	-	-	49
Toll Brothers at Folsom Ranch Phase 1B and 1C FM	180	SFHD	18	MLD	198
Russell Ranch Phase 3A FM	103	SFHD	139	SF	242
Mangini Ranch Phase 2 Village 2 FM	74	SFHD	-	-	74
Mangini Ranch Phase 2 Village 1 FM	88	SFHD	-	-	88
Russell Ranch Phase 3B FM	110	SFHD	-	-	110
Mangini Ranch Phase 1C Village 1 FM	100	MLD	-	-	100
Mangini Ranch Phase 1C Village 2 FM	41	MLD	-	-	41
Mangini Ranch Phase 1C North Village 3 FM	35	MLD	-	-	35
Toll Brothers at Folsom Ranch Phase 1D FM	55	SFHD	43	MLD	98
Mangini Ranch Phase 2 Village 3 FM	53	SFHD	-	-	53
Mangini Ranch Phase 1C South Village 4	115	MLD	-	-	115
Toll Brothers at Folsom Ranch Phase 1E	116	SFHD	31	MLD	147
Mangini Ranch Phase 3 Village 1	102	SFHD	-	-	102
Mangini Ranch Phase 3 Villages 2 & 3	116	SFHD	-	-	116
Mangini Ranch Phase 3 Village 4	42	MLD	-	-	42
Russell Ranch Phase 2 Villages 1, 2 and 4	208	SFHD	-	-	208
Russell Ranch Phase 2 Village 3	63	SFHD	-	-	63
Mangini Ranch Phase 2 Village 5 & 6	153	SFHD	-	-	153
Broadstone Estates Small Lot Map	81	SF	-	-	81
Toll Brothers at Folsom Ranch Phase 1F	100	SFHD	-	-	100
Toll Brothers at Folsom Ranch Phase 3A	135	SFHD	-	-	135

Source: City of Folsom; Mackay and Soms; EPS.

[1] Does not include building permits issued for 152 MHD units for St. Anton.



APPENDIX B:

Prior Phase Summary Cost Adjustments

Table B-1	Summary of Phase 1 Remaining SPIF Infrastructure Costs	B-1
Table B-2	TNHC Only/Lennar Phase 1 Backbone Facilities Reimbursement Analysis	B-2
Table B-3	East Carpenter Improvement Company, LLC (ECIC)/Enclave at Folsom Ranch, LLC (Enclave) Backbone Facilities Reimbursement Analysis	B-3
Table B-4	Summary of Phase 2 Remaining SPIF Infrastructure Costs	B-4
Table B-5	Phase 2 Reimbursement Agreements True-Up/Make-Up Adjustments	B-5
Table B-6	ECIC Village 3 Reimbursement Agreement.....	B-6
Table B-7	Mangini Improvement Company, LLC (MIC) Mangini North Phase 1B Backbone Facilities Constructed	B-7
Table B-8	Gragg Ranch Recovery LLC Backbone Facilities Reimbursement Analysis	B-8
Table B-9	Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed (3 pages)	B-9
Table B-10	ECIC Village 3 Reimbursement Agreement Facilities Constructed (3 pages)	B-12
Table B-11	ECIC Village 5 & 6 Backbone Facilities Reimbursement Analysis	B-15

Table B-12 ECIC Village 5 & 6 Backbone Facilities ConstructedB-16

Table B-13 Eagle Parcel 61 & 77 Facilities Reimbursement Analysis.....B-17

Table B-14 Eagle Parcel 61 & 77 Backbone Facilities
Constructed (9 pages)B-18

Table B-15 Eagle Parcel 85 Facilities Reimbursement AnalysisB-27

Table B-16 Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR)
Backbone Facilities Constructed (12 pages)B-28

Table B-17 Toll Brothers at Folsom Ranch Phase 1 Backbone Facilities
Reimbursement AnalysisB-40

Table B-18 Toll Brothers at Folsom Ranch Backbone Phase 1
Facilities Constructed (6 pages)B-41

Table B-19 Toll Brothers at Folsom Ranch Backbone Facilities
Reimbursement AnalysisB-47

Table B-20 Toll Brothers at Folsom Ranch Backbone
Facilities Constructed (7 pages)B-48

Table B-21 CMB Phase 1E Backbone Facilities Reimbursement Analysis.....B-55

Table B-22 Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR)
Backbone Facilities ConstructedB-56

Table B-23 Russell Ranch Phase 2 Backbone Facilities
Reimbursement AnalysisB-57

Table B-24 Russell Ranch Phase 2 Backbone Facilities
Constructed (10 pages)B-58

Table B-25 Russell Ranch Phase 3 Backbone Facilities
Reimbursement AnalysisB-68

Table B-26 Russell Ranch Phase 3 Backbone Facilities
Constructed (3 pages)B-69

Table B-27 Elliot Homes Backbone Facilities Reimbursement AnalysisB-72

Table B-28 Elliot Homes Backbone Facilities Reimbursement
Analysis Detail (2 pages)B-73

Table B-29 ECIC (Mangini Phase 2 Villages 7 & 10)B-75

Table B-30 ECIC (Mangini Phase 2 Villages 7 & 10) Detail (2 pages).....B-76

**Table B-1
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Summary of Phase 1 Remaining SPIF Infrastructure Costs [1]**

Item	Phase 1 Reimbursement Agreements (2023\$) [1]			Total
	SPIF TNHC Only	SPIF ECIC/Enclave Shared [2]	Total	
SPIF Facility Cost Estimate				
Phase 1 Roadways				
Rough Grading	\$2,973,704	\$134,198	\$3,107,902	\$3,107,902
Backbone Roadways	\$2,353,943	\$277,199	\$2,631,142	\$2,631,142
Railroad Crossings	\$222,193	\$0	\$222,193	\$222,193
City Fiber Optic & Traffic Control System	\$147,510	\$116,558	\$264,068	\$264,068
Signalized Intersections & Improvements	\$434,083	\$211,012	\$645,095	\$645,095
Open Space Vehicular Access Barrier	\$54,082	\$1,608	\$55,690	\$55,690
Off-Site Roadway Improvements	\$0	\$0	\$0	\$0
Subtotal Phase 1 Roadways	\$6,185,515	\$740,575	\$6,926,090	\$6,926,090
Dry Utility System	\$2,187,788	\$527,288	\$2,715,076	\$2,715,076
Potable Water System	\$8,448,078	\$458,513	\$8,906,591	\$8,906,591
Off-Site Water System (Set-Aside)	\$0	\$0	\$0	\$0
Recycled Water System	\$622,536	\$171,540	\$794,076	\$794,076
Sanitary Sewer System				
Sewer Pipelines	\$936,431	\$0	\$936,431	\$936,431
Alder Creek Lift Station (Set-Aside)	\$0	\$0	\$0	\$0
Subtotal Sanitary Sewer System	\$936,431	\$0	\$936,431	\$936,431
Storm Drain System	\$2,950,632	\$817,807	\$3,768,439	\$3,768,439
Habitat Mitigation	\$211,118	\$0	\$211,118	\$211,118
Total Phase 1 Costs	\$21,542,098	\$2,715,723	\$24,257,821	\$24,257,821

ph1 costs remain

Source: SPIF Nexus Study Fiscal Year 2017-2018 Update; MacKay & Somps; WestLand; TNHC; EPS.

[1] Reflects the remaining balance of SPIF Infrastructure Fee Reimbursements for Phase 1 SPIF facilities less SPIF Infrastructure Fee payments paid through July 15, 2023, in Fiscal Year 2023-24 dollars.
See Table B-2 through Table B-4 for details.

[2] Includes approximately \$2.7 million in reimbursements that were transferred to UC Davis in September 2021 that have not been converted to fee credits as of August 2023.

Table B-2
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustmen
TNHC Only/Lennar Phase 1 Backbone Facilities Reimbursement Analysis:

TNHC Russell Ranch LLC/Lennar
Reimbursement Analysis

Item	Phase 1 Construction Plan							Percentage of Total	Allocation of Remaining Reimburse. Amount
	Russell Ranch Alder Creek Parkway	Russell Ranch Grand Prairie Road	Zone 5 Water Tank and Zone 6 Booster Pump Station	Zone 4 and Zone 5 Water Booster Pump Station	Enclave Backbone Infrastructure	Habitat Mitigation	Total		
SPIF Infrastructure Fee Reimbursement									
Initial Reimbursement Amount [1]	-	-	-	-	-	-	\$41,986,506		
Remaining Reimbursement Amount [2]	-	-	-	-	-	-	\$21,542,096		
Net Remaining Reimbursement Amount	-	-	-	-	-	-	\$21,542,096		
SPIF Facility Cost Estimate [4]									
Phase 1 Roadways									
Rough Grading	\$4,667,845	\$7,644	\$1,035,637	\$59,202	\$58,176	\$0	\$5,828,504	13.8%	\$2,973,704
Backbone Roadways	\$4,482,660	\$50,700	\$0	\$12,362	\$68,040	\$0	\$4,613,762	10.9%	\$2,353,943
Railroad Crossings	\$234,000	\$201,500	\$0	\$0	\$0	\$0	\$435,500	1.0%	\$222,193
City Fiber Optic & Traffic Control System	\$260,520	\$28,600	\$0	\$0	\$0	\$0	\$289,120	0.7%	\$147,510
Signalized Intersections & Improvements	\$740,649	\$0	\$0	\$0	\$110,160	\$0	\$850,809	2.0%	\$434,083
Open Space Vehicular Access Barrier	\$91,260	\$14,742	\$0	\$0	\$0	\$0	\$106,002	0.3%	\$54,082
Off-Site Roadway Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Subtotal Phase 1 Roadways	\$10,476,934	\$303,186	\$1,035,637	\$71,564	\$236,376	\$0	\$12,123,697	28.7%	\$6,185,515
Dry Utility System	\$4,041,540	\$0	\$149,058	\$97,500	\$0	\$0	\$4,288,098	10.2%	\$2,187,788
Potable Water System	\$2,358,460	\$1,015,300	\$8,941,400	\$4,243,200	\$0	\$0	\$16,558,360	39.2%	\$8,448,078
Off-Site Water System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Recycled Water System	\$917,280	\$302,900	\$0	\$0	\$0	\$0	\$1,220,180	2.9%	\$622,536
Sanitary Sewer System									
Sewer Pipelines	\$1,835,418	\$0	\$0	\$0	\$0	\$0	\$1,835,418	4.3%	\$936,431
Alder Creek Lift Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Subtotal Sanitary Sewer System	\$1,835,418	\$0	\$0	\$0	\$0	\$0	\$1,835,418	4.3%	\$936,431
Storm Drain System	\$3,862,742	\$1,920,542	\$0	\$0	\$0	\$0	\$5,783,284	13.7%	\$2,950,632
Habitat Mitigation [5]	\$0	\$0	\$0	\$0	\$0	\$413,795	\$413,795	1.0%	\$211,118
Total Phase 1 Costs	\$23,492,374	\$3,541,928	\$10,126,095	\$4,412,264	\$236,376	\$413,795	\$42,222,832	100.0%	\$21,542,098

tnhc reimb

Source: SPIF Nexus Study FY 2017-2018 Update; MacKay & Somp; MIC; TNHC; EPS.

[1] Based on Exhibit D of the TNHC Russell Ranch LLC (TNHC) SPIF Infrastructure Fee Program Fee Reimbursement Agreement.
 [2] Based on the reimbursement balances for TNHC as of July 15, 2020. TNHC's remaining SPIF Fee reimbursement amounts are detailed in Appendix C.
 [3] Reflects the allocation of SPIF Infrastructure Fee payments made as of July 15, 2023.
 [4] Unless otherwise noted, based on the Phase 1 SPIF Infrastructure cost estimates from the SPIF Nexus Study FY 2017-2018 Update, as detailed below.
Russell Ranch Alder Creek Parkway: See Table A-1.
Russell Ranch Grand Prairie Road: See Table A-2.
Zone 5 Water Tank and Zone 6 Booster Pump Station: See Table A-8.
Zone 4 and Zone 5 Water Booster Pump Station: See Table A-9.
Enclave Backbone Infrastructure: See Table A-10.
 [5] Reflects the habitat mitigation amount reflected in tables supporting the Exhibit D of the MIC Phase 1 Backbone Facilities SPIF Reimbursement Agreement.

Table B-3

Folsom Plan Area Specific Plan

Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment

East Carpenter Improvement Company, LLC (ECIC)/Enclave at Folsom Ranch, LLC (Enclave) Backbone Facilities Reimbursement Analysis

ECIC/Enclave
Reimbursement Analysis

Item	SPIF Facility Construction Plan					Total	Percentage of Total	Allocation of Remaining Reimburse. Amount
	Alder Creek Parkway	East Bidwell	Westwood Drive	Hydromod. Basin No. 19				
SPIF Infrastructure Fee Reimbursement								
Initial Reimbursement Amount [1]	-	-	-	-	-	\$10,456,880		
Remaining Reimbursement Amount [2]	-	-	-	-	-	\$2,715,722		
Less SPIF Infrastructure Fee Payments	-	-	-	-	-	-		
Net Remaining Reimbursement Amount	-	-	-	-	-	\$2,715,722		
SPIF Facility Cost Estimate								
Phase 1 Roadways								
Rough Grading	\$295,168	\$0	\$221,561	\$0	\$516,729	4.9%	\$134,198	
Backbone Roadways	\$647,855	\$218,039	\$201,457	\$0	\$1,067,351	10.2%	\$277,199	
Railroad Crossings	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
City Fiber Optic & Traffic Control System	\$232,350	\$164,234	\$52,222	\$0	\$448,806	4.3%	\$116,558	
Signalized Intersections & Improvements	\$634,400	\$178,101	\$0	\$0	\$812,501	7.8%	\$211,012	
Open Space Vehicular Access Barrier	\$0	\$6,192	\$0	\$0	\$6,192	0.1%	\$1,608	
Off-Site Roadway Improvements	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
Subtotal Phase 1 Roadways	\$1,809,773	\$566,566	\$475,240	\$0	\$2,851,579	27.3%	\$740,575	
Dry Utility System	\$1,052,886	\$740,793	\$236,642	\$0	\$2,030,321	19.4%	\$527,288	
Potable Water System	\$464,700	\$1,082,419	\$218,383	\$0	\$1,765,502	16.9%	\$458,513	
Off-Site Water System	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
Recycled Water System	\$211,365	\$297,232	\$151,918	\$0	\$660,515	6.3%	\$171,540	
Sanitary Sewer System								
Sewer Pipelines	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
Alder Creek Lift Station	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
Subtotal Sanitary Sewer System	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
Storm Drain System	\$1,203,513	\$1,009,625	\$140,772	\$795,054	\$3,148,964	30.1%	\$817,807	
Habitat Mitigation	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
Total SPIF Facility Costs [3]	\$4,742,237	\$3,696,635	\$1,222,955	\$795,054	\$10,456,881	100.0%	\$2,715,722	

ecic enclave reimb

Source: SPIF Nexus Study FY 2017-2018 Update; MacKay & Soms; MIC; TNHC; EPS.

[1] Based on a cost-sharing agreement between ECIC and Enclave. Initial reimbursement amounts for each entity shown below.

ECIC - \$5,799,132

Enclave - \$4,657,748

[2] Based on the reimbursement balances for ECIC and Enclave as of July 15, 2023. Remaining reimbursement amounts for each entity is shown below and detailed in Appendix C.

[3] The Total SPIF Facility Costs may not equal the reimbursement amount due to rounding.

Table B-4
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustmen
Summary of Phase 2 Remaining SPIF Infrastructure Costs [1]

Item	Phase 2 Reimbursement Agreements (2023\$) [1]												Total
	ECIC Ph. 2C V. 3	ECIC Ph. 2C V. 5 and 6	Eagle Parcels 61 and 77	Eagle Parcel 85A	Toll Bros. Folsom Phase 1 [3]	Toll Bros. Folsom Ranch Phase 2 [3]	CMB Ph. 1E	Elliot Homes Broadstone & Zone 4 Tank	Russell Ranch Phase 2	Russell Ranch Phase 3	White Rock Springs Ranch	ECIC Ph. 2A Villages 7 & 10	
SPIF Facility Cost Estimate [2]													
Phase 2 Roadways													
Rough Grading	\$416,108	\$0	\$6,116,075	\$3,864,292	(\$349,185)	\$4,612,529	\$1,864	\$0	\$963,343	\$0	\$185,540	\$1,577,546	\$17,388,112
Backbone Roadways	\$1,210,609	\$0	\$6,542,904	\$1,447,987	(\$1,849,962)	\$5,785,003	\$146,417	\$382,007	\$3,689,146	\$271,076	\$400,025	\$1,369,677	\$19,394,889
Railroad Crossings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,050	\$0	\$0	\$0	\$0	\$215,050
City Fiber Optic & Traffic Control System	\$0	\$0	\$59,064	\$18,592	(\$19,624)	\$182,432	\$18,842	\$0	\$109,509	\$0	\$0	\$0	\$368,815
Signalized Intersections & Improvements	\$0	\$0	\$763,891	\$1,230,652	(\$109,625)	\$1,020,660	\$168,163	\$0	\$1,027,333	\$0	\$0	\$979,341	\$5,080,415
Open Space Vehicular Access Barrier	\$0	\$0	\$0	\$0	(\$4,646)	\$24,064	\$0	\$0	\$99,917	\$0	\$0	\$0	\$119,335
Off-Site Roadway Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Class 1 Trail	\$0	\$0	\$0	\$0	\$0	\$331,853	\$0	\$0	\$0	\$0	\$0	\$0	\$331,853
Subtotal Phase 2 Roadways	\$1,626,717	\$0	\$13,481,934	\$6,561,523	(\$2,333,042)	\$11,956,541	\$335,286	\$597,057	\$5,889,248	\$271,076	\$585,565	\$3,926,564	\$42,898,469
Dry Utility System	\$548,831	\$0	\$1,574,525	\$847,616	(\$235,289)	\$2,177,660	\$0	\$0	\$1,314,950	\$0	\$0	\$663,877	\$6,892,170
Potable Water System	\$885,311	\$0	\$1,397,883	\$1,441,019	(\$238,836)	\$2,580,588	\$0	\$1,393,128	\$799,232	\$528,246	\$68,225	\$578,201	\$9,432,997
Off-Site Water System (Set-Aside)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recycled Water System	\$824,068	\$0	\$1,254,275	\$870,135	(\$79,103)	\$1,511,967	\$0	\$0	\$288,387	\$0	\$49,000	\$0	\$4,718,729
Sanitary Sewer System	\$0	\$0	\$2,704,043	\$115,604	(\$90,812)	\$288,225	\$0	\$0	\$3,067,185	\$364,493	\$0	\$370,048	\$6,818,786
Storm Drain System	\$687,626	\$0	\$3,448,155	\$3,552,141	(\$737,473)	\$5,802,951	\$209,064	\$0	\$5,602,786	\$107,484	\$28,230	\$1,056,660	\$19,757,624
Habitat Mitigation	\$0	\$0	\$554,622	\$701,561	(\$35,115)	\$93,119	\$0	\$0	\$395,718	\$0	\$0	\$0	\$1,709,905
Total Phase 2 Costs	\$4,572,553	\$0	\$24,415,437	\$14,089,599	(\$3,749,670)	\$24,411,051	\$544,350	\$1,990,185	\$17,357,506	\$1,271,299	\$731,020	\$6,595,350	\$92,228,680

p2 sum

Source: SPIF Nexus Study Fiscal Year 2017-2018 Update; MacKay & Somp; WestLand; TNHC; EPS.

[1] Reflects the remaining balance of SPIF Infrastructure Fee Reimbursements for Phase 2 SPIF facilities less SPIF Infrastructure Fee payments paid through July 15, 2023, in Fiscal Year 2023-2024 dollars.

See Table B-5 through Table B-30 for details.

[2] Reflects the costs associated with facilities funded by the SPIF Set-Aside Fee.

[3] This agreement carries a negative balance, as the landowner converted more reimbursements to fee credits than they incurred in SPIF-eligible construction costs.

Table B-5
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustmen
Phase 2 Reimbursement Agreements True-Up/ Make-Up Adjustment:

Item	Formula	Phase 2 Reimbursement Agreements										
		ECIC Ph. 2C V. 3 [3]	ECIC Ph. 2C V. 5 and 6 [3]	Eagle Parcels 61 and 77	Eagle Parcel 85A	Toll Bros. Folsom Ranch Ph 1.	Toll Bros. Folsom Ranch Ph 2.	CMB Ph. 1E [3]	Elliot Homes Broadstone & Zone 4 Tank	Russell Ranch Phase 2	Russell Ranch Phase 3	ECIC Ph. 2A Villages 7 & 10 [3]
Initial Agreement Amount	<i>a</i>	\$4,722,965	\$338,940	\$15,922,750	\$8,111,345	\$24,638,648	\$24,411,051	\$2,124,624	\$1,097,145	\$17,357,506	\$1,271,299	\$3,885,683
Agreement Year		22/23	22/23	21/22	21/22	21/22	23/24	22/23	22/23	23/24	23/24	20/21
CCI Escalation Factor (to adjust to 2023 \$)	<i>b</i>	8.87%	8.87%	14.91%	14.91%	14.91%	0.00%	8.87%	8.87%	0.00%	0.00%	18.71%
CCI Escalated Agreement Amount	<i>c = a x (1 + b)</i>	\$5,141,892	\$369,004	\$18,295,462	\$9,320,681	\$28,312,071	\$24,411,051	\$2,313,078	\$1,194,462	\$17,357,506	\$1,271,299	\$3,885,683
Construction Make-Up/ True Up Amount [1]	<i>d</i>	<u>\$5,141,892</u>	<u>\$369,004</u>	<u>\$24,415,437</u>	<u>\$14,275,032</u>	<u>\$24,320,954</u>	<u>\$24,411,051</u>	<u>\$2,313,078</u>	<u>\$1,990,185</u>	<u>\$17,357,506</u>	<u>\$1,271,299</u>	<u>\$3,885,683</u>
Adjustment Factor	<i>e = d - c</i>	\$0	\$0	\$6,119,975	\$4,954,351	(\$3,991,117)	\$0	\$0	\$795,723	\$0	\$0	\$0
Remaining Balance (CCI Escalated) [2]	<i>f</i>	\$4,572,552	\$369,004	\$18,295,462	\$9,135,248	\$241,447	\$24,411,051	\$544,350	\$1,194,462	\$17,357,506	\$1,271,299	\$6,595,350
Remaining Balance (Make-Up/ True Up Adjusted)	<i>g = e + f</i>	\$4,572,552	\$369,004	\$24,415,437	\$14,089,599	(\$3,749,670)	\$24,411,051	\$544,350	\$1,990,185	\$17,357,506	\$1,271,299	\$6,595,350

[1] Reflects actual costs incurred by landowners for backbone improvements.
 [2] From reimbursement tracking logs for each outstanding reimbursement agreement as of July 2, 2023. See Appendix C.

Table B-6
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
ECIC Village 3 Reimbursement Agreement

ECIC Village 3
Reimbursement Analysis

Item	Phase 2 Construction Plan			Percentage of Total	Allocation of Remaining Reimburse. Amount
	Savannah Parkway	Placerville Road	Total		
SPIF Infrastructure Fee Reimbursement					
Initial Reimbursement Amount	-	-	\$4,722,965		
Remaining Reimbursement Amount [1]	-	-	\$4,572,552		
Less SPIF Infrastructure Fee Payments	-	-	\$0		
Net Remaining Reimbursement Amount	-	-	\$4,572,552		
SPIF Facility Cost Estimate [2]					
Phase 1 Roadways					
Rough Grading	\$467,919	\$0	\$467,919	9.1%	\$416,108
Backbone Roadways	\$1,361,345	\$0	\$1,361,345	26.5%	\$1,210,609
Railroad Crossings	\$0	\$0	\$0	0.0%	\$0
City Fiber Optic & Traffic Control System	\$0	\$0	\$0	0.0%	\$0
Signalized Intersections & Improvements	\$0	\$0	\$0	0.0%	\$0
Open Space Vehicular Access Barrier	\$0	\$0	\$0	0.0%	\$0
Off-Site Roadway Improvements	\$0	\$0	\$0	0.0%	\$0
Subtotal Phase 1 Roadways	\$1,829,264	\$0	\$1,829,264	35.6%	\$1,626,717
Dry Utility System	\$617,167	\$0	\$617,167	12.0%	\$548,831
Potable Water System	\$995,543	\$0	\$995,543	19.4%	\$885,311
Off-Site Water System	\$0	\$0	\$0	0.0%	\$0
Recycled Water System	0	\$926,675	\$926,675	18.0%	\$824,068
Sanitary Sewer System	\$0	\$0	\$0	0.0%	\$0
Storm Drain System	\$773,244	\$0	\$773,244	15.0%	\$687,626
Habitat Mitigation	\$0	\$0	\$0	0.0%	\$0
Total Phase 2 Costs	\$4,215,218	\$926,675	\$5,141,893	100.0%	\$4,572,553

mic tnhc

Source: SPIF Nexus Study FY 2019-2020 Update; MacKay & Somps; ECIC; EPS.

[1] Remaining reimbursement amount current as of July 15, 2023.

[2] Unless otherwise noted, based on the SPIF Infrastructure cost estimates from the SPIF Nexus Study FY 2019-2020 Update, escalated to FY 2023-24 dollars.

Table B-7
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Mangini Improvement Company, LLC (MIC) Mangini North Phase 1B Backbone Facilities Constructed

SPIF Improvement	Percentage of Facility Constructed	SPIF Nexus Study FY 2017-2018 Update Costs							Total
		SPIF Nexus Study Construction	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Engineering/Plan Check/Inspection	Contingency		
<i>Assumption</i>			5.85%		50%	20%	10%		
<i>Formula</i>		A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Backbone Infrastructure Roadways - Signalized Intersections & Improvements									
<i>Intersection No. 13 - E. Bidwell St./Mangini Pkwy.</i>									
Item 11	Traffic Signals	100%	\$300,000	\$17,555	\$317,555	\$0	\$63,511	\$31,756	\$412,821
Storm Drain									
<i>Hydro-Modification Basin No. 22</i>									
		100%	\$641,970	\$37,566	\$679,536	\$0	\$135,907	\$67,954	\$883,397
Total Facilities			\$941,970	\$55,121	\$997,091	\$0	\$199,418	\$99,709	\$1,296,218

mic 1b detail

Source: SPIF Nexus Study FY 2017-2018 Update; MacKay & Somps; MIC; EPS.

[1] Reflects the estimated cost SMUD will charge for the installation of backbone electrical conductors.

[2] Estimate does not include costs for the traffic signals.

Table B-8
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC Backbone Facilities Reimbursement Analysis

Gragg Ranch Recovery LLC
Reimbursement Analysis

Item	SPIF Facility Construction Plan					Percentage of Total	Allocation of Remaining Reimburse. Amount
	Mangini Parkway	Savannah Parkway	Detention Basin No. 8	Hydromod. Basin No. 24	Total		
SPIF Infrastructure Fee Reimbursement							
Initial Reimbursement Amount [1]	-	-	-	-	\$10,999,824		
Remaining Reimbursement Amount [2]	-	-	-	-	\$0		
Less SPIF Infrastructure Fee Payments	-	-	-	-	-		
Net Remaining Reimbursement Amount	-	-	-	-	\$0		
SPIF Facility Cost Estimate [3]							
Phase 1 Roadways							
Rough Grading	\$930,760	\$0	\$0	\$0	\$930,760	11.6%	\$0
Backbone Roadways	\$1,200,191	\$0	\$0	\$0	\$1,200,191	15.0%	\$0
Railroad Crossings	\$206,408	\$0	\$0	\$0	\$206,408	2.6%	\$0
City Fiber Optic & Traffic Control System	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Signalized Intersections & Improvements	\$196,412	\$0	\$0	\$0	\$196,412	2.4%	\$0
Open Space Vehicular Access Barrier	\$82,976	\$0	\$0	\$0	\$82,976	1.0%	\$0
Off-Site Roadway Improvements	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Subtotal Phase 1 Roadways	\$2,616,747	\$0	\$0	\$0	\$2,616,747	32.6%	\$0
Dry Utility System	\$1,080,305	\$0	\$0	\$0	\$1,080,305	13.5%	\$0
Potable Water System	\$207,371	\$0	\$0	\$0	\$207,371	2.6%	\$0
Off-Site Water System	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Recycled Water System	\$286,219	\$0	\$0	\$0	\$286,219	3.6%	\$0
Sanitary Sewer System							
Sewer Pipelines	\$189,895	\$0	\$0	\$0	\$189,895	2.4%	\$0
Alder Creek Lift Station	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Subtotal Sanitary Sewer System	\$189,895	\$0	\$0	\$0	\$189,895	2.4%	\$0
Storm Drain System	\$950,987	\$1,058,458	\$702,611	\$933,223	\$3,645,279	45.4%	\$0
Habitat Mitigation	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Total SPIF Facility Costs [4]	\$5,331,524	\$1,058,458	\$702,611	\$933,223	\$8,025,816	100.0%	\$0

wrsr reimb

Source: SPIF Nexus Study FY 2017-2018 Update; MacKay & Somps; Gragg Ranch Recovery LLC; EPS.

[1] Based on Exhibit D of the Gragg Ranch Recovery, LLC (Gragg) White Rock Springs Ranch (WRSR) SPIF Infrastructure Fee Program Fee Reimbursement Agreement.

[2] Based on the reimbursement balances for MIC as of July 15, 2020. Remaining reimbursement amounts for each entity is detailed in Appendix C.

[3] See Table B-9 for details.

[4] The Total SPIF Facility Costs may not equal the reimbursement amount due to rounding.

Table B-9
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed

SPIF Improvement	Percentage of Facility Constructed	SPIF Nexus Study FY 2017-2018 Update Costs							Total
		SPIF Nexus Study Construction	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Engineering/Plan Check/Inspection	Contingency		
<i>Assumption</i>			5.85%		50%	20%	10%		
<i>Formula</i>		A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Backbone Roadway Rough Grading									
Mangini Parkway									
MP 8-GD	Clearing	100.0%	\$15,900	\$930	\$16,830	\$0	\$3,366	\$1,683	\$21,879
MP 8-GD	Rough Grade	100.0%	\$581,000	\$33,989	\$614,989	\$0	\$122,998	\$61,499	\$799,485
MP 8-GD	Erosion Control	100.0%	\$79,500	\$4,651	\$84,151	\$0	\$16,830	\$8,415	\$109,396
Subtotal Alder Creek Parkway			\$676,400	\$39,569	\$715,969	\$0	\$143,194	\$71,597	\$930,760
Backbone Roadways									
Mangini Parkway									
MP 8	Mangini Parkway	79.1%	\$872,200	\$51,024	\$923,224	\$0	\$184,645	\$92,322	\$1,200,191
Railroad Crossings									
Mangini Parkway									
	At-Grade Railroad Crossing (Mangini Parkway; MP 7-8)	25.0%	\$150,000	\$8,775	\$158,775	\$0	\$31,755	\$15,878	\$206,408
Open Space Vehicular Barrier									
Mangini Parkway									
MP 8	Mangini Parkway	100.0%	\$60,300	\$3,528	\$63,828	\$0	\$12,766	\$6,383	\$82,976
Signalized Intersections & Improvements									
Mangini Parkway									
	Intersection No. 14 [2] Mangini Parkway/Savannah Parkway	13.8%	\$142,736	\$8,350	\$151,086	\$0	\$30,217	\$15,109	\$196,412

Table B-9
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed

SPIF Improvement	Percentage of Facility Constructed	SPIF Nexus Study FY 2017-2018 Update Costs						Total	
		SPIF Nexus Study Construction	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Engineering/ Plan Check/ Inspection	Contingency		
<i>Assumption</i>			5.85%		50%	20%	10%		
<i>Formula</i>		A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Dry Utilities									
Mangini Parkway									
MP 8-DU	Mangini Parkway	100.0%	\$567,000	\$33,170	\$600,170	\$300,085	\$120,034	\$60,017	\$1,080,305
Potable Water									
Mangini Parkway									
MP 8-W	Mangini Parkway	100.0%	\$150,700	\$8,816	\$159,516	\$0	\$31,903	\$15,952	\$207,371
Non-Potable Water									
Mangini Parkway									
MP 8-NP	Zone 5	100.0%	\$92,000	\$5,382	\$97,382	\$0	\$19,476	\$9,738	\$126,597
MP 8-NP	Zone 6	100.0%	\$116,000	\$6,786	\$122,786	\$0	\$24,557	\$12,279	\$159,622
Subtotal Mangini Parkway			\$208,000	\$12,168	\$220,168	\$0	\$44,034	\$22,017	\$286,219
Subtotal Non-Potable Water			\$208,000	\$12,168	\$220,168	\$0	\$44,034	\$22,017	\$286,219
Sanitary Sewer System									
Sewer Pipelines - Mangini Parkway									
MP 8-SS	Mangini Parkway - 8"	100.0%	\$138,000	\$8,073	\$146,073	\$0	\$29,215	\$14,607	\$189,895

Table B-9
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed

SPIF Improvement	Percentage of Facility Constructed	SPIF Nexus Study FY 2017-2018 Update Costs							Total
		SPIF Nexus Study Construction	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Engineering/Plan Check/Inspection	Contingency		
<i>Assumption</i>			5.85%		50%	20%	10%		
<i>Formula</i>		A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Storm Drain									
Pipelines - Mangini Parkway									
MP 8-SD	Mangini Parkway - 60"	100.0%	\$126,000	\$7,371	\$133,371	\$0	\$26,674	\$13,337	\$173,382
MP 8-SD	Mangini Parkway - 48"	100.0%	\$198,400	\$11,606	\$210,006	\$0	\$42,001	\$21,001	\$273,008
MP 8-SD	Mangini Parkway - 24"	100.0%	\$287,500	\$16,819	\$304,319	\$0	\$60,864	\$30,432	\$395,614
MP 8-SD	Mangini Parkway - 15"	100.0%	\$46,800	\$2,738	\$49,538	\$0	\$9,908	\$4,954	\$64,399
MP 8-SD	Mangini Parkway - 12"	100.0%	\$32,400	\$1,895	\$34,295	\$0	\$6,859	\$3,430	\$44,584
Subtotal Mangini Parkway			\$691,100	\$40,429	\$731,529	\$0	\$146,306	\$73,153	\$950,987
Pipelines - Savannah Parkway									
SP 1-SD	Savannah Parkway - 60"	29.3%	\$163,800	\$9,582	\$173,382	\$0	\$34,676	\$17,338	\$225,397
SP 1-SD	60" Storm Drain Outfall Structure to HMB #24	100.0%	\$30,000	\$1,755	\$31,755	\$0	\$6,351	\$3,176	\$41,282
SP 1-SD	60" Storm Drain Pipe Extended to HMB #244	100.0%	\$575,400	\$33,661	\$609,061	\$0	\$121,812	\$60,906	\$791,779
Subtotal Savannah Parkway			\$769,200	\$44,998	\$814,198	\$0	\$162,840	\$81,420	\$1,058,458
Detention Basins									
DB 8	Detention Basin No. 8	100.0%	\$510,600	\$29,870	\$540,470	\$0	\$108,094	\$54,047	\$702,611
HMB 24	Hydromodification Basin No. 24	100.0%	\$678,190	\$39,674	\$717,864	\$0	\$143,573	\$71,786	\$933,223
Subtotal Detention Basins			\$1,188,790	\$69,544	\$1,258,334	\$0	\$251,667	\$125,833	\$1,635,834
Subtotal Storm Drain			\$2,649,090	\$154,972	\$2,804,062	\$0	\$560,812	\$280,406	\$3,645,279
Total Facilities			\$5,614,426	\$328,444	\$5,942,870	\$300,085	\$1,188,574	\$594,287	\$8,025,816

wrsr_detail

Source: SPIF Nexus Study FY 2017-2018 Update; MacKay & Somp; WRSR; EPS.

[1] Reflects the estimated cost SMUD will charge for the installation of backbone electrical conductors.

[2] Estimate does not include costs for the traffic signals.

Table B-10
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
ECIC Village 3 Reimbursement Agreement Facilities Constructed

		SPIF Nexus Study FY 2019-2020 Update Costs [1]						
SPIF Improvement		SPIF Nexus Study Construction	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [2]	Soft Costs	Contingency	Total
<i>Assumption</i>			8.87%		50%	15%	20%	
<i>Formula</i>		A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F
Backbone Roadway Rough Grading								
Savannah Parkway								
SP 3-GD	Savannah Pkwy Clearing (Phase 2C)	\$8,892	\$789	\$9,681	\$0	\$1,452	\$1,936	\$13,069
SP 3-GD	Savannah Pkwy Rough Grade (Phase 2C)	\$265,015	\$23,507	\$288,522	\$0	\$43,278	\$57,704	\$389,505
SP 3-GD	Savannah Pkwy Erosion Control (Phase 2C)	\$44,460	\$3,944	\$48,403	\$0	\$7,261	\$9,681	\$65,345
Subtotal Savannah Parkway		\$318,367	\$28,239	\$346,606	\$0	\$51,991	\$69,321	\$467,919
Backbone Roadways								
Savannah Parkway								
SP 3	Savannah Parkway (phase 2C)	\$926,245	\$82,158	\$1,008,403	\$0	\$151,261	\$201,681	\$1,361,345
Subtotal Savannah Parkway		\$926,245	\$82,158	\$1,008,403	\$0	\$151,261	\$201,681	\$1,361,345

Table B-10
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
ECIC Village 3 Reimbursement Agreement Facilities Constructed

		SPIF Nexus Study FY 2019-2020 Update Costs [1]						
SPIF Improvement		SPIF Nexus Study Construction	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [2]	Soft Costs	Contingency	Total
<i>Assumption</i>			8.87%		50%	15%	20%	
<i>Formula</i>		A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F
Dry Utilities								
Savannah Parkway								
SP 3-DU	Savannah Pkwy	\$306,424	\$27,180	\$333,604	\$166,802	\$50,041	\$66,721	\$617,167
Subtotal Savannah Parkway		\$306,424	\$27,180	\$333,604	\$166,802	\$50,041	\$66,721	\$617,167
Potable Water								
Savannah Parkway								
SP 3-W	Savannah Pkwy - 16" Zone 4	\$209,658	\$18,597	\$228,255	\$0	\$34,238	\$45,651	\$308,144
SP 3-W	Savannah Pkwy - 24" Zone 3	\$467,699	\$41,485	\$509,184	\$0	\$76,378	\$101,837	\$687,399
Subtotal Savannah Parkway		\$677,358	\$60,082	\$737,439	\$0	\$110,616	\$147,488	\$995,543
Non-Potable Water								
Placerville Road								
PRC 3 - NP	Placerville Road - 12"	\$395,561	\$35,086	\$430,648	\$0	\$64,597	\$86,130	\$581,374
PRC 3 - NP	Placerville Road - 12"	\$234,939	\$20,839	\$255,779	\$0	\$38,367	\$51,156	\$345,301
Subtotal Placerville Road								
Subtotal Non-Potable Water		\$630,501	\$55,925	\$686,426	\$0	\$102,964	\$137,285	\$926,675

Table B-10
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
ECIC Village 3 Reimbursement Agreement Facilities Constructed

SPIF Improvement	SPIF Nexus Study FY 2019-2020 Update Costs [1]							Total
	SPIF Nexus Study Construction	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [2]	Soft Costs	Contingency		
<i>Assumption</i>		8.87%		50%	15%	20%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Storm Drain								
Savannah Parkway								
SP 3-SD	Savannah Pkwy - 24" SD	\$424,983	\$37,696	\$462,679	\$0	\$69,402	\$92,536	\$624,617
SP 3-SD	Savannah Pkwy - 36" SD	\$101,124	\$8,970	\$110,094	\$0	\$16,514	\$22,019	\$148,627
Subtotal Savannah Parkway		\$526,107	\$46,666	\$572,773	\$0	\$85,916	\$114,555	\$773,244
Total Facilities		\$3,385,002	\$300,250	\$3,685,252	\$166,802	\$552,788	\$737,050	\$5,141,893

wrsr detail

Source: SPIF Nexus Study FY 2019-2020 Update; MacKay & Soms; ECIC; EPS.

[1] Costs provided to EPS were escalated to FY 2022/23.

[2] Reflects the estimated cost SMUD will charge for the installation of backbone electrical conductors.

Table B-11
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
ECIC Village 5 & 6 Backbone Facilities Reimbursement Analysis

ECIC Village 5 & 6
Reimbursement Analysis

Item	Phase 2 Construction Plan			Allocation of Remaining Reimburse. Amount
	Alder Creek Parkway	Total	Percentage of Total	
SPIF Infrastructure Fee Reimbursement				
Initial Reimbursement Amount	-	\$369,004		
Remaining Reimbursement Amount [1]	-	\$0		
Less SPIF Infrastructure Fee Payments	-	\$0		
Net Remaining Reimbursement Amount	-	\$0		
SPIF Facility Cost Estimate [2]				
Phase 1 Roadways				
Rough Grading	\$0	\$0	0.0%	\$0
Backbone Roadways	\$369,004	\$369,004	100.0%	\$0
Railroad Crossings	\$0	\$0	0.0%	\$0
City Fiber Optic & Traffic Control System	\$0	\$0	0.0%	\$0
Signalized Intersections & Improvements	\$0	\$0	0.0%	\$0
Open Space Vehicular Access Barrier	\$0	\$0	0.0%	\$0
Off-Site Roadway Improvements	\$0	\$0	0.0%	\$0
Subtotal Phase 1 Roadways	\$369,004	\$369,004	100.0%	\$0
Dry Utility System	\$0	\$0	0.0%	\$0
Potable Water System	\$0	\$0	0.0%	\$0
Off-Site Water System	\$0	\$0	0.0%	\$0
Recycled Water System	\$0	\$0	0.0%	\$0
Sanitary Sewer System	\$0	\$0	0.0%	\$0
Storm Drain System	\$0	\$0	0.0%	\$0
Habitat Mitigation	\$0	\$0	0.0%	\$0
Total Phase 2 Costs	\$369,004	\$369,004	100.0%	\$0

mic tnhc

Source: SPIF Nexus Study FY 2019-2020 Update; MacKay & Soms; ECIC; EPS.

[1] Remaining reimbursement amount current as of July 15, 2023.

[2] Unless otherwise noted, based on the SPIF Infrastructure cost estimates from the SPIF Nexus Study FY 2019-2020 Update, escalated to FY 2023-24 dollars.

Table B-12
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
ECIC Village 5 & 6 Backbone Facilities Constructed

SPIF Improvement	SPIF Nexus Study FY 2019-2020 Update Costs [1]						
	SPIF Nexus Study Construction	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [2]	Soft Costs	Contingency	Total
<i>Assumption</i>		8.87%		50%	15%	20%	
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F
Backbone Roadways							
Alder Creek Parkway							
ACP 8 Alder Creek Parkway	\$251,067	\$22,270	\$273,337	\$0	\$41,000	\$54,667	\$369,004
Total Facilities	\$251,067	\$22,270	\$273,337	\$0	\$41,000	\$54,667	\$369,004

wrsr detail

Source: SPIF Nexus Study FY 2019-2020 Update; MacKay & Soms; ECIC; EPS.

[1] Costs provided to EPS were escalated to FY 2022/23.

[2] Reflects the estimated cost SMUD will charge for the installation of backbone electrical conductors.

Table B-13
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Eagle Parcel 61 & 77 Facilities Reimbursement Analysis

Eagle Parcel 61 & 77 Backbone Facilities
Reimbursement Analysis

Item	Phase 2 Construction Plan			Percentage of Total	Allocation of Remaining Reimburse. Amount
	Alder Creek Parkway	Alder Creek Parkway East Bidwell Street	Total		
SPIF Infrastructure Fee Reimbursement					
Initial Reimbursement Amount	-	-	\$15,922,750		
Remaining Reimbursement Amount [1]	-	-	\$24,415,437		
Less SPIF Infrastructure Fee Payments	-	-	\$0		
Net Remaining Reimbursement Amount	-	-	\$24,415,437		
SPIF Facility Cost Estimate [4]					
Phase 1 Roadways					
Rough Grading	\$6,009,379	\$106,696	\$6,116,075	25.1%	\$6,116,075
Backbone Roadways	\$6,205,724	\$337,180	\$6,542,904	26.8%	\$6,542,904
Railroad Crossings	\$0	\$0	\$0	0.0%	\$0
City Fiber Optic & Traffic Control System	\$59,064	\$0	\$59,064	0.2%	\$59,064
Signalized Intersections & Improvements	\$763,891	\$0	\$763,891	3.1%	\$763,891
Open Space Vehicular Access Barrier	\$0	\$0	\$0	0.0%	\$0
Off-Site Roadway Improvements	\$0	\$0	\$0	0.0%	\$0
Subtotal Phase 1 Roadways	\$13,038,058	\$443,876	\$13,481,934	55.2%	\$13,481,934
Dry Utility System	\$1,574,525	\$0	\$1,574,525	6.4%	\$1,574,525
Potable Water System	\$1,230,075	\$167,808	\$1,397,883	5.7%	\$1,397,883
Off-Site Water System	\$0	\$0	\$0	0.0%	\$0
Recycled Water System	\$1,254,275	\$0	\$1,254,275	5.1%	\$1,254,275
Sanitary Sewer System	\$2,704,043	\$0	\$2,704,043	11.1%	\$2,704,043
Storm Drain System	\$3,412,574	\$35,581	\$3,448,155	14.1%	\$3,448,155
Habitat Mitigation [5]	\$554,622	\$0	\$554,622	2.3%	\$554,622
Total Phase 2 Costs	\$23,768,172	\$647,265	\$24,415,437	100.0%	\$24,415,437

mic tnhc

Source: SPIF Nexus Study FY 2019-2020 Update; MacKay & Soms; Eagle Commercial Properties; EPS.

[1] Remaining reimbursement amount current as of July 15, 2023.

Table B-14
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Eagle Parcel 61 & 77 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)						
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total
<i>Assumption</i>		0.00%		0%	15%	0%	
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F

Backbone Roadway Rough Grading

Alder Creek Parkway

ACP 4-GD	Clearing & Grubbing	\$32,860	\$0	\$32,860	\$0	\$4,929	\$0	\$37,789
ACP 4-GD	Rough Grading Excavation	\$2,175,745	\$0	\$2,175,745	\$0	\$326,362	\$0	\$2,502,107
ACP 4-GD	Finish Grading	\$66,750	\$0	\$66,750	\$0	\$10,012	\$0	\$76,762
ACP 4-GD	Orange Silt Fencing	\$7,380	\$0	\$7,380	\$0	\$1,107	\$0	\$8,487
ACP 4-GD	Orange Protective Fencing	\$12,833	\$0	\$12,833	\$0	\$1,925	\$0	\$14,758
ACP 4-GD	Rock Lined Swale	\$99,300	\$0	\$99,300	\$0	\$14,895	\$0	\$114,195
ACP 4-GD	Erosion Control CO#3	\$48,760	\$0	\$48,760	\$0	\$7,314	\$0	\$56,074
ACP 4-GD	Rock Slope Protection	\$129,210	\$0	\$129,210	\$0	\$19,382	\$0	\$148,592
ACP 4-GD	Offhaul Spoil and Oversize Rock	\$19,170	\$0	\$19,170	\$0	\$2,876	\$0	\$22,046
ACP 4-GD	Blasting	\$796,052	\$0	\$796,052	\$0	\$119,408	\$0	\$915,460
ACP 5-GD	Clearing & Grubbing	\$36,580	\$0	\$36,580	\$0	\$5,487	\$0	\$42,067
ACP 5-GD	Rough Grading Excavation	\$272,080	\$0	\$272,080	\$0	\$40,812	\$0	\$312,892
ACP 5-GD	Finish Grading	\$74,306	\$0	\$74,306	\$0	\$11,146	\$0	\$85,452
ACP 5-GD	Orange Silt Fencing	\$9,184	\$0	\$9,184	\$0	\$1,378	\$0	\$10,562
ACP 5-GD	Orange Protective Fencing	\$13,038	\$0	\$13,038	\$0	\$1,956	\$0	\$14,994
ACP 5-GD	4" Canyon Drain	\$38,410	\$0	\$38,410	\$0	\$5,762	\$0	\$44,172
ACP 5-GD	Rock Lined Swale	\$132,400	\$0	\$132,400	\$0	\$19,860	\$0	\$152,260
ACP 5-GD	Erosion Control CO#3	\$54,280	\$0	\$54,280	\$0	\$8,142	\$0	\$62,422
ACP 5-GD	Offhaul Spoil and Oversize Rock	\$2,430	\$0	\$2,430	\$0	\$365	\$0	\$2,795
ACP 5-GD	Blasting	\$100,908	\$0	\$100,908	\$0	\$15,136	\$0	\$116,044

**Table B-14
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Eagle Parcel 61 & 77 Backbone Facilities Constructed**

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
ACP 6-GD	Clearing & Grubbing	\$32,860	\$0	\$32,860	\$0	\$4,929	\$0	\$37,789
ACP 6-GD	Rough Grading Excavation	\$573,695	\$0	\$573,695	\$0	\$86,054	\$0	\$659,749
ACP 6-GD	Finish Grading	\$66,750	\$0	\$66,750	\$0	\$10,012	\$0	\$76,762
ACP 6-GD	Orange Silt Fencing	\$984	\$0	\$984	\$0	\$148	\$0	\$1,132
ACP 6-GD	Orange Protective Fencing	\$7,503	\$0	\$7,503	\$0	\$1,125	\$0	\$8,628
ACP 6-GD	8" Canyon Drain	\$24,837	\$0	\$24,837	\$0	\$3,726	\$0	\$28,562
ACP 6-GD	Rock Lined Swale	\$115,850	\$0	\$115,850	\$0	\$17,378	\$0	\$133,228
ACP 6-GD	Erosion Control CO#3	\$48,760	\$0	\$48,760	\$0	\$7,314	\$0	\$56,074
ACP 6-GD	Offhaul Spoil and Oversize Rock	\$4,860	\$0	\$4,860	\$0	\$729	\$0	\$5,589
ACP 6-GD	Traffic Control	\$7,458	\$0	\$7,458	\$0	\$1,119	\$0	\$8,577
ACP 6-GD	Blasting	\$201,816	\$0	\$201,816	\$0	\$30,272	\$0	\$232,088
CO#4	RFI#13 - SS/Canyon Drain Conflict	\$18,497	\$0	\$18,497	\$0	\$2,775	\$0	\$21,271
	Subtotal Alder Creek Parkway	\$5,225,546	\$0	\$5,225,546	\$0	\$783,832	\$0	\$6,009,379
East Bidwell Street								
EBS 4-GD	Clearing & Grubbing	\$4,340	\$0	\$4,340	\$0	\$651	\$0	\$4,991
EBS 4-GD	Finish Grading	\$8,816	\$0	\$8,816	\$0	\$1,322	\$0	\$10,138
EBS 4-GD	Orange Protective Fencing	\$2,747	\$0	\$2,747	\$0	\$412	\$0	\$3,159
EBS 4-GD	Rock Lined Swale	\$29,128	\$0	\$29,128	\$0	\$4,369	\$0	\$33,497
EBS 4-GD	Erosion Control CO#3	\$6,440	\$0	\$6,440	\$0	\$966	\$0	\$7,406
EBS 4-GD	Traffic Control	\$7,458	\$0	\$7,458	\$0	\$1,119	\$0	\$8,577
EBS 3B-GD	Clearing & Grubbing	\$1,860	\$0	\$1,860	\$0	\$279	\$0	\$2,139
EBS 3B-GD	Rock Lined Swale	\$17,543	\$0	\$17,543	\$0	\$2,631	\$0	\$20,174
EBS 3B-GD	Erosion Control CO#3	\$2,760	\$0	\$2,760	\$0	\$414	\$0	\$3,174
EBS 3B-GD	Finish Grading	\$3,778	\$0	\$3,778	\$0	\$567	\$0	\$4,345
EBS 3B-GD	Orange Silt Fencing	\$451	\$0	\$451	\$0	\$68	\$0	\$519
EBS 3B-GD	Traffic Control	\$7,458	\$0	\$7,458	\$0	\$1,119	\$0	\$8,577
	Subtotal East Bidwell Street	\$92,779	\$0	\$92,779	\$0	\$13,917	\$0	\$106,696
	Subtotal Backbone Roadway Rough Grading	\$5,318,325	\$0	\$5,318,325	\$0	\$797,749	\$0	\$6,116,075

Table B-14
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Eagle Parcel 61 & 77 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Backbone Roadways								
Alder Creek Parkway								
ACP 4-RD	Subgrade Preparation (F)	\$28,305	\$0	\$28,305	\$0	\$4,246	\$0	\$32,551
ACP 4-RD	Asphalt Concrete Type B (F)	\$96,465	\$0	\$96,465	\$0	\$14,470	\$0	\$110,935
ACP 4-RD	Aggregate Base (Class 2) (F)	\$78,361	\$0	\$78,361	\$0	\$11,754	\$0	\$90,115
ACP 4-RD	Timber Barricade (F)	\$12,760	\$0	\$12,760	\$0	\$1,914	\$0	\$14,674
ACP 4-RD	26.5' Pipe Gate	\$5,800	\$0	\$5,800	\$0	\$870	\$0	\$6,670
BR 2-SS	Masonry Retaining Wall	\$604,950	\$0	\$604,950	\$0	\$90,743	\$0	\$695,693
BR 2-SS	Sewer Pipeline Bridge (300'X12") (F)	\$3,043,800	\$0	\$3,043,800	\$0	\$456,570	\$0	\$3,500,370
ACP 5-RD	Subgrade Preparation (F)	\$32,079	\$0	\$32,079	\$0	\$4,812	\$0	\$36,891
ACP 5-RD	Asphalt Concrete Type B (F)	\$109,327	\$0	\$109,327	\$0	\$16,399	\$0	\$125,726
ACP 5-RD	Aggregate Base (Class 2) (F)	\$88,809	\$0	\$88,809	\$0	\$13,321	\$0	\$102,130
CUL 4	60" Storm Drain, RCP CLIII (F)	\$195,776	\$0	\$195,776	\$0	\$29,366	\$0	\$225,142
CUL 4	60" Inlet/Outlet Structure (F)	\$81,000	\$0	\$81,000	\$0	\$12,150	\$0	\$93,150
ACP 6-RD	Subgrade Preparation (F)	\$64,158	\$0	\$64,158	\$0	\$9,624	\$0	\$73,782
ACP 6-RD	Asphalt Concrete Type B (F)	\$218,654	\$0	\$218,654	\$0	\$32,798	\$0	\$251,452
ACP 6-RD	Aggregate Base (Class 2) (F)	\$177,618	\$0	\$177,618	\$0	\$26,643	\$0	\$204,260
ACP 6-RD	Type 2 Vertical Curb and Gutter with AB (F)	\$92,160	\$0	\$92,160	\$0	\$13,824	\$0	\$105,984
ACP 6-RD	Type 5 Median Curb With AB (F)	\$63,840	\$0	\$63,840	\$0	\$9,576	\$0	\$73,416
ACP 6-RD	Sidewalk Curb Ramps (F)	\$5,000	\$0	\$5,000	\$0	\$750	\$0	\$5,750
ACP 6-RD	Striping and Signs (F)	\$31,037	\$0	\$31,037	\$0	\$4,656	\$0	\$35,693
ACP 6-RD	4" Schedule 40 Sleeve (F)	\$13,790	\$0	\$13,790	\$0	\$2,069	\$0	\$15,859
ACP 6-RD	6" Schedule 40 Sleeve (F)	\$6,895	\$0	\$6,895	\$0	\$1,034	\$0	\$7,929
ACP 6-RD	LED Street Light (F)	\$219,000	\$0	\$219,000	\$0	\$32,850	\$0	\$251,850
ACP 6-RD	Street Light Service Point (F)	\$17,100	\$0	\$17,100	\$0	\$2,565	\$0	\$19,665
ACP 6-RD	Complete Street Light - Delivered to City (F)	\$9,700	\$0	\$9,700	\$0	\$1,455	\$0	\$11,155
ACP 6-RD	Timber Barricade (F)	\$10,440	\$0	\$10,440	\$0	\$1,566	\$0	\$12,006
ACP 6-RD	Traffic Control	\$7,458	\$0	\$7,458	\$0	\$1,119	\$0	\$8,577
ACP 6-RD	26.5 Pipe Gate	\$5,800	\$0	\$5,800	\$0	\$870	\$0	\$6,670
CO#7	RFI#20 - Irrigation Sleeve Revisions	\$15,351	\$0	\$15,351	\$0	\$2,303	\$0	\$17,654
CO#7	RFI#20 - Irrigation Service Points	\$60,848	\$0	\$60,848	\$0	\$9,127	\$0	\$69,975
	Subtotal Alder Creek Parkway	\$5,396,280	\$0	\$5,396,280	\$0	\$809,442	\$0	\$6,205,724

Table B-14
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Eagle Parcel 61 & 77 Backbone Facilities Constructed

		Construction Make-Up Costs (2023/24\$)						
SPIF Improvement		Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total
<i>Assumption</i>			0.00%		0%	15%	0%	
<i>Formula</i>		A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F
East Bidwell Street								
EBS 3B-RD	Subgrade Preparation (F)	\$15,096	\$0	\$15,096	\$0	\$2,264	\$0	\$17,360
EBS 3B-RD	Asphalt Concrete Type B (F)	\$51,448	\$0	\$51,448	\$0	\$7,717	\$0	\$59,165
EBS 3B-RD	Aggregate Base (Class 2) (F)	\$41,792	\$0	\$41,792	\$0	\$6,269	\$0	\$48,061
EBS 3B-RD	Type 2 Vertical Curb and Gutter with AB (F)	\$8,448	\$0	\$8,448	\$0	\$1,267	\$0	\$9,715
EBS 3B-RD	Sidewalk Curb Ramps (F)	\$2,500	\$0	\$2,500	\$0	\$375	\$0	\$2,875
EBS 3B-RD	Striping and Signs (F)	\$6,056	\$0	\$6,056	\$0	\$908	\$0	\$6,964
EBS 3B-RD	LED Street Light (F)	\$43,800	\$0	\$43,800	\$0	\$6,570	\$0	\$50,370
EBS 3B-RD	Timber Barricade (F)	\$7,540	\$0	\$7,540	\$0	\$1,131	\$0	\$8,671
EBS 3B-RD	Traffic Control	\$7,458	\$0	\$7,458	\$0	\$1,119	\$0	\$8,577
EBS 4-RD	Subgrade Preparation (F)	\$5,661	\$0	\$5,661	\$0	\$849	\$0	\$6,510
EBS 4-RD	Asphalt Concrete Type B (F)	\$19,674	\$0	\$19,674	\$0	\$2,951	\$0	\$22,625
EBS 4-RD	Aggregate Base (Class 2) (F)	\$15,672	\$0	\$15,672	\$0	\$2,351	\$0	\$18,023
EBS 4-RD	Type 2 Vertical Curb and Gutter with AB (F)	\$9,984	\$0	\$9,984	\$0	\$1,498	\$0	\$11,482
EBS 4-RD	Striping and Signs (F)	\$6,813	\$0	\$6,813	\$0	\$1,022	\$0	\$7,835
EBS 4-RD	LED Street Light (F)	\$43,800	\$0	\$43,800	\$0	\$6,570	\$0	\$50,370
EBS 4-RD	Traffic Control	\$7,458	\$0	\$7,458	\$0	\$1,119	\$0	\$8,577
Subtotal East Bidwell Street		\$293,200	\$0	\$293,200	\$0	\$43,980	\$0	\$337,180
Subtotal Backbone Roadways		\$5,689,481	\$0	\$5,689,481	\$0	\$853,422	\$0	\$6,542,904
City Fiber Optic & Traffic Control								
Alder Creek Parkway								
ACP 6-RD	Fiber Optic Conduit, Pullwire and Boxes (F)	\$51,360	\$0	\$51,360	\$0	\$7,704	\$0	\$59,064

Table B-14
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Eagle Parcel 61 & 77 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Signalized Intersections & Improvements								
Intersection No. 5: Alder Creek Parkway & East Bidwell Street								
ACP/EBS	Subgrade Preparation (F)	\$33,966	\$0	\$33,966	\$0	\$5,095	\$0	\$39,061
ACP/EBS	Asphalt Concrete Type B (F)	\$115,758	\$0	\$115,758	\$0	\$17,364	\$0	\$133,122
ACP/EBS	Aggregate Base (Class 2) (F)	\$94,033	\$0	\$94,033	\$0	\$14,105	\$0	\$108,138
ACP/EBS	Type 2 Vertical Curb and Gutter with AB (F)	\$59,904	\$0	\$59,904	\$0	\$8,986	\$0	\$68,890
ACP/EBS	Type 5 Median Curb With AB (F)	\$21,280	\$0	\$21,280	\$0	\$3,192	\$0	\$24,472
ACP/EBS	Sidewalk (F)	\$36,143	\$0	\$36,143	\$0	\$5,421	\$0	\$41,564
ACP/EBS	Sidewalk Curb Ramps (F)	\$5,000	\$0	\$5,000	\$0	\$750	\$0	\$5,750
ACP/EBS	Striping and Signs (F)	\$28,009	\$0	\$28,009	\$0	\$4,201	\$0	\$32,210
ACP/EBS	4" Schedule 40 Sleeve (F)	\$5,910	\$0	\$5,910	\$0	\$887	\$0	\$6,797
ACP/EBS	6" Schedule 40 Sleeve (F)	\$2,955	\$0	\$2,955	\$0	\$443	\$0	\$3,398
ACP/EBS	LED Street Light (F)	\$175,200	\$0	\$175,200	\$0	\$26,280	\$0	\$201,480
Intersection No. 5: Alder Creek Parkway & East Bidwell Street								
ACP/DSC	Subgrade Preparation (F)	\$9,435	\$0	\$9,435	\$0	\$1,415	\$0	\$10,850
ACP/DSC	Asphalt Concrete Type B (F)	\$32,155	\$0	\$32,155	\$0	\$4,823	\$0	\$36,978
ACP/DSC	Aggregate Base (Class 2) (F)	\$26,120	\$0	\$26,120	\$0	\$3,918	\$0	\$30,038
ACP/DSC	Type 2 Vertical Curb and Gutter with AB (F)	\$9,600	\$0	\$9,600	\$0	\$1,440	\$0	\$11,040
ACP/DSC	Sidewalk Curb Ramps (F)	\$5,000	\$0	\$5,000	\$0	\$750	\$0	\$5,750
ACP/DSC	Striping and Signs (F)	\$3,785	\$0	\$3,785	\$0	\$568	\$0	\$4,353
Subtotal Signalized Intersections & Improvements		\$664,253	\$0	\$664,253	\$0	\$99,638	\$0	\$763,891
Dry Utilities								
Alder Creek Parkway								
ACP 6-DU	Alder Creek Pkwy (Sta 466+70 to Sta 493+50)	\$1,275,803	\$0	\$1,275,803	\$0	\$191,370	\$0	\$1,467,173
ACP 6-DU	Blasting for Joint Trench	\$78,120	\$0	\$78,120	\$0	\$11,718	\$0	\$89,838
CO#6	Joint Trench APCO	\$15,230	\$0	\$15,230	\$0	\$2,284	\$0	\$17,514
Subtotal Dry Utilities		\$1,369,152	\$0	\$1,369,152	\$0	\$205,373	\$0	\$1,574,525

Table B-14
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Eagle Parcel 61 & 77 Backbone Facilities Constructed

	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
SPIF Improvement								
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Potable Water								
Alder Creek Parkway								
ACP 6 - W	12" Water Main, PVC C900 (F)	\$48,480	\$0	\$48,480	\$0	\$7,272	\$0	\$55,752
ACP 6 - W	18" Water Main, DIP CL350 (F)	\$490,050	\$0	\$490,050	\$0	\$73,508	\$0	\$563,558
ACP 6 - W	18" DIP to C900 DR-14 CL305 PVC w/Bell R	\$182,700	\$0	\$182,700	\$0	\$27,405	\$0	\$210,105
ACP 6 - W	12" Valve (F)	\$12,600	\$0	\$12,600	\$0	\$1,890	\$0	\$14,490
ACP 6 - W	18" Valve (F)	\$117,000	\$0	\$117,000	\$0	\$17,550	\$0	\$134,550
ACP 6 - W	Fire Hydrant Assembly (6" Lead) (F)	\$78,000	\$0	\$78,000	\$0	\$11,700	\$0	\$89,700
ACP 6 - W	Fire Hydrant Assembly (8" Lead) (F)	\$112,500	\$0	\$112,500	\$0	\$16,875	\$0	\$129,375
ACP 6 - W	4" Blow-Off Valve & Box (F)	\$5,200	\$0	\$5,200	\$0	\$780	\$0	\$5,980
ACP 6 - W	2" Air and Vacuum Release Valve (F)	\$13,100	\$0	\$13,100	\$0	\$1,965	\$0	\$15,065
ACP 6 - W	Connection to Existing Water Main (F)	\$10,000	\$0	\$10,000	\$0	\$1,500	\$0	\$11,500
	Subtotal Alder Creek Parkway	\$1,069,630	\$0	\$1,069,630	\$0	\$160,445	\$0	\$1,230,075
East Bidwell Street								
EBS 4-W	12" Water Main, PVC C900 (F)	133,320	\$0	\$133,320	\$0	\$19,998	\$0	\$153,318
EBS 4-W	12" Valve (F)	\$12,600	\$0	\$12,600	\$0	\$1,890	\$0	\$14,490
	Subtotal East Bidwell Street	\$145,920	\$0	\$145,920	\$0	\$21,888	\$0	\$167,808
	Subtotal Potable Water	\$1,215,550	\$0	\$1,215,550	\$0	\$182,333	\$0	\$1,397,883
Non-Potable Water								
Alder Creek Parkway								
ACP 6 -NP	12" Non-Potable Water Main, PVC C900 (F)	\$377,880	\$0	\$377,880	\$0	\$56,682	\$0	\$434,562
ACP 6 -NP	16" Non-Potable Water Main, DIP CL350 (F)	\$380,160	\$0	\$380,160	\$0	\$57,024	\$0	\$437,184
ACP 6 -NP	12" Valve (F)	\$53,600	\$0	\$53,600	\$0	\$8,040	\$0	\$61,640
ACP 6 -NP	16" Valve (F)	\$29,400	\$0	\$29,400	\$0	\$4,410	\$0	\$33,810
ACP 6 -NP	4" Blow-Off Valve & Box (F)	\$20,800	\$0	\$20,800	\$0	\$3,120	\$0	\$23,920
ACP 6 -NP	2" Air and Vacuum Release Valve (F)	\$13,400	\$0	\$13,400	\$0	\$2,010	\$0	\$15,410
ACP 6 -NP	Connection to Exist Non-Potable Water Main	\$18,200	\$0	\$18,200	\$0	\$2,730	\$0	\$20,930
CO#5	16" CL305 Valves and Fittings	\$23,983	\$0	\$23,983	\$0	\$3,597	\$0	\$27,581
ACP 6 -NP	CO 2-16"NP C900 DR14 CL305 RJ CertaLo	\$173,250	\$0	\$173,250	\$0	\$25,988	\$0	\$199,238
	Subtotal Non-Potable Water	\$1,090,673	\$0	\$1,090,673	\$0	\$163,601	\$0	\$1,254,275

Table B-14
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Eagle Parcel 61 & 77 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Sanitary Sewer System								
Sewer Pipelines - Alder Creek Parkway								
ACP 4-SS	10" Sanitary Sewer, PVC SDR 26(F)	\$22,900	\$0	\$22,900	\$0	\$3,435	\$0	\$26,335
ACP 4-SS	15" Sanitary Sewer, PVC SDR 26(F)	\$615,330	\$0	\$615,330	\$0	\$92,300	\$0	\$707,630
ACP 4-SS	48" Standard Sanitary Sewer Manhole (F)	\$127,800	\$0	\$127,800	\$0	\$19,170	\$0	\$146,970
ACP 4-SS	60" Standard Sanitary Sewer Manhole (F)	\$35,100	\$0	\$35,100	\$0	\$5,265	\$0	\$40,365
ACP 4-SS	Connect to Existing Sewer Main (F)	\$5,800	\$0	\$5,800	\$0	\$870	\$0	\$6,670
ACP 5-SS	10" Sanitary Sewer, PVC SDR 26(F)	\$45,800	\$0	\$45,800	\$0	\$6,870	\$0	\$52,670
ACP 5-SS	12" Sanitary Sewer, PVC SDR 26(F)	\$646,162	\$0	\$646,162	\$0	\$96,924	\$0	\$743,086
ACP 5-SS	48" Standard Sanitary Sewer Manhole (F)	\$63,900	\$0	\$63,900	\$0	\$9,585	\$0	\$73,485
ACP 5-SS	60" Standard Sanitary Sewer Manhole (F)	\$175,500	\$0	\$175,500	\$0	\$26,325	\$0	\$201,825
ACP 6-SS	8" Sanitary Sewer, PVC SDR 26(F)	\$45,415	\$0	\$45,415	\$0	\$6,812	\$0	\$52,227
ACP 6-SS	10" Sanitary Sewer, PVC SDR 26(F)	\$6,680	\$0	\$6,680	\$0	\$1,002	\$0	\$7,682
ACP 6-SS	10" Sanitary Sewer, PVC SDR 26(F)	\$187,780	\$0	\$187,780	\$0	\$28,167	\$0	\$215,947
ACP 6-SS	12" Sanitary Sewer, PVC SDR 26(F)	\$253,000	\$0	\$253,000	\$0	\$37,950	\$0	\$290,950
ACP 6-SS	48" Standard Sanitary Sewer Manhole (F)	\$21,900	\$0	\$21,900	\$0	\$3,285	\$0	\$25,185
ACP 6-SS	48" Standard Sanitary Sewer Manhole (F)	\$106,500	\$0	\$106,500	\$0	\$15,975	\$0	\$122,475
CO#2	CIP in lieu of Precast - Credit	(\$20,825)	\$0	(\$20,825)	\$0	(\$3,124)	\$0	(\$23,949)
CO#8	RFI#21 - 48" SSMH to 60"	\$12,600	\$0	\$12,600	\$0	\$1,890	\$0	\$14,490
Subtotal Sewer		\$2,351,342	\$0	\$2,351,342	\$0	\$352,701	\$0	\$2,704,043

Table B-14
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Eagle Parcel 61 & 77 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Storm Drain								
Pipelines - Alder Creek Parkway								
ACP 6 -SD	Remove Existing 66" FES (F)	\$15,500	\$0	\$15,500	\$0	\$2,325	\$0	\$17,825
ACP 6 -SD	12" Storm Drain, RCP CLIII (F)	\$48,516	\$0	\$48,516	\$0	\$7,277	\$0	\$55,793
ACP 6 -SD	12" Storm Drain, RCP CLIII (F)	\$80,500	\$0	\$80,500	\$0	\$12,075	\$0	\$92,575
ACP 6 -SD	24" Storm Drain, RCP CLIII (F)	\$8,370	\$0	\$8,370	\$0	\$1,256	\$0	\$9,626
ACP 6 -SD	30" Storm Drain, RCP CLIII (F)	\$34,500	\$0	\$34,500	\$0	\$5,175	\$0	\$39,675
ACP 6 -SD	48" Storm Drain, RCP CLIII (F)	\$13,340	\$0	\$13,340	\$0	\$2,001	\$0	\$15,341
ACP 6 -SD	66" Storm Drain, RCP CLIII (F)	\$1,513,655	\$0	\$1,513,655	\$0	\$227,048	\$0	\$1,740,703
ACP 6 -SD	72" Storm Drain, RCP CLIII (F)	\$396,000	\$0	\$396,000	\$0	\$59,400	\$0	\$455,400
ACP 6 -SD	8'X8' Junction Box (F)	\$387,000	\$0	\$387,000	\$0	\$58,050	\$0	\$445,050
ACP 6 -SD	6'X21' Junction Box (F)	\$113,400	\$0	\$113,400	\$0	\$17,010	\$0	\$130,410
ACP 6 -SD	Type B Drainage Inlet (F)	\$80,400	\$0	\$80,400	\$0	\$12,060	\$0	\$92,460
ACP 6 -SD	Type B Drainage Inlet (F)	\$163,200	\$0	\$163,200	\$0	\$24,480	\$0	\$187,680
ACP 6 -SD	Type F Drainage Inlet (F)	\$51,500	\$0	\$51,500	\$0	\$7,725	\$0	\$59,225
ACP 6 -SD	Type F Drainage Inlet (F)	\$82,400	\$0	\$82,400	\$0	\$12,360	\$0	\$94,760
CO#2	CIP in lieu of Precast - Credit	(\$20,825)	\$0	(\$20,825)	\$0	(\$3,124)	\$0	(\$23,949)
Subtotal Alder Creek Parkway		\$2,967,456	\$0	\$2,967,456	\$0	\$445,118	\$0	\$3,412,574
Pipelines - East Bidwell Street								
EBS 4-SD	12" Storm Drain, RCP CLIII (F)	\$6,440	\$0	\$6,440	\$0	\$966	\$0	\$7,406
EBS 4-SD	Type B Drainage Inlet (F)	\$13,600	\$0	\$13,600	\$0	\$2,040	\$0	\$15,640
EBS 4-SD	Type GOL-7 Drainage Inlet (F)	\$10,900	\$0	\$10,900	\$0	\$1,635	\$0	\$12,535
Subtotal East Bidwell Street		\$30,940	\$0	\$30,940	\$0	\$4,641	\$0	\$35,581
Subtotal Storm Drain		\$2,998,396	\$0	\$2,998,396	\$0	\$449,759	\$0	\$3,448,155

Table B-14
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Eagle Parcel 61 & 77 Backbone Facilities Constructed

	Construction Make-Up Costs (2023/24\$)						
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total
SPIF Improvement							
<i>Assumption</i>		0.00%		0%	15%	0%	
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F
Habitat							
Valley Elderberry Longhorn Beetle	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$9,000
Swainson's Hawk Foraging Habitat (0.70ac)	\$7,400	\$0	\$7,400	\$0	\$0	\$0	\$7,400
Swainson's Hawk Foraging Habitat (34.275ac)	\$242,422	\$0	\$242,422	\$0	\$0	\$0	\$242,422
Swainson's Hawk Foraging Habitat (41.90ac)	\$295,800	\$0	\$295,800	\$0	\$0	\$0	\$295,800
Subtotal Habitat	\$554,622	\$0	\$554,622	\$0	\$0	\$0	\$554,622
Total Facilities	\$21,303,153	\$0	\$21,303,153	\$0	\$3,112,280	\$0	\$24,415,437

wrsr detail

Source: SPIF Nexus Study FY 2019-2020 Update; MacKay & Soms; Eagle Commercial Properties; EPS.

[1] Costs provided to EPS were escalated to FY 2023/24.
 [2] Reflects the estimated cost SMUD will charge for the installation of backbone electrical conductors.

**Table B-15
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Eagle Parcel 85 Facilities Reimbursement Analysis**

**Eagle Parcel 85 Backbone Facilities
Reimbursement Analysis**

Item	Phase 2 Construction Plan						Total	Percentage of Total	Allocation of Remaining Reimburse. Amount
	Alder Creek Parkway	East Bidwell Street	Placerville Road	Westwood Drive	General Conditions	HMB No. 8 Ph. 1			
SPIF Infrastructure Fee Reimbursement									
Initial Reimbursement Amount	-	-					\$0		
Remaining Reimbursement Amount [1]	-	-					\$8,390,969		
Less SPIF Infrastructure Fee Payments	-	-					\$0		
Net Remaining Reimbursement Amount	-	-					\$14,089,599		
SPIF Facility Cost Estimate									
Phase 1 Roadways									
Rough Grading	\$56,438	\$607,989	\$0	\$1,300,750	\$1,949,973	\$0	\$3,915,150	27.4%	\$3,864,292
Backbone Roadways	\$272,722	\$561,508	\$0	\$632,814	\$0	\$0	\$1,467,044	10.3%	\$1,447,987
Railroad Crossings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
City Fiber Optic & Traffic Control System	\$0	\$18,837	\$0	\$0	\$0	\$0	\$18,837	0.1%	\$18,592
Signalized Intersections & Improvements	\$1,246,849	\$0	\$0	\$0	\$0	\$0	\$1,246,849	8.7%	\$1,230,652
Open Space Vehicular Access Barrier	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Off-Site Roadway Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Subtotal Phase 1 Roadways	\$1,576,009	\$1,188,334	\$0	\$1,933,564	\$1,949,973	\$0	\$6,647,880	46.6%	\$6,561,523
Dry Utility System	\$0	\$0	\$0	\$858,771	\$0	\$0	\$858,771	6.0%	\$847,616
Potable Water System	\$66,181	\$0	\$545,734	\$848,069	\$0	\$0	\$1,459,984	10.2%	\$1,441,019
Off-Site Water System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Recycled Water System	\$679,657	\$0	\$0	\$201,930	\$0	\$0	\$881,587	6.2%	\$870,135
Sanitary Sewer System	0	\$0	\$92,975	\$24,150	\$0	\$0	\$117,125	0.8%	\$115,604
Storm Drain System	\$449,070	\$593,851	\$145,907	\$319,876	\$0	\$2,090,187	\$3,598,891	25.2%	\$3,552,141
Habitat Mitigation	\$0	\$0	\$0	\$0	\$0	\$710,794	\$710,794	5.0%	\$701,561
Total Phase 2 Costs	\$2,770,917	\$1,782,185	\$784,616	\$4,186,360	\$1,949,973	\$2,800,981	\$14,275,032	100.0%	\$14,089,599

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Source: SPIF Nexus Study FY 2019-2020 Update; MacKay & Soms; Eagle Commercial Properties; EPS.

[1] Remaining reimbursement amount current as of July 15, 2023.

Table B-16
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed

SPIF Improvement	Construction True-Up Costs (2023/24\$)					
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	Soft Costs	Contingency	Total
<i>Assumption</i>		0.00%		15%	0%	
<i>Formula</i>	A	B	C = A+B	E = C*20%	F = C*10%	G = C+D+E+F
Backbone Roadway Rough Grading						
General Conditions						
General Conditions	\$40,103	\$0	\$40,103	\$6,015	\$0	\$46,119
Mobilization	\$39,736	\$0	\$39,736	\$5,960	\$0	\$45,697
Construction Water & Fees	\$18,095	\$0	\$18,095	\$2,714	\$0	\$20,810
Field Supervision	\$272,042	\$0	\$272,042	\$40,806	\$0	\$312,848
Misc Small Tools	\$13,456	\$0	\$13,456	\$2,018	\$0	\$15,475
GBI Overhead & Markup (12.5%)	\$325,814	\$0	\$325,814	\$48,872	\$0	\$374,686
SUB Overhead & Markup (10%)	\$561,026	\$0	\$561,026	\$84,154	\$0	\$645,180
GBI Overhead & Markup (12.5%) thru CCO 11	\$17,527	\$0	\$17,527	\$2,629	\$0	\$20,156
SUB Overhead & Markup (10%) thru CCO 11	\$19,016	\$0	\$19,016	\$2,852	\$0	\$21,869
CCO 12 GBI Overhead & Markup (12.5%)	\$9,092	\$0	\$9,092	\$1,364	\$0	\$10,456
CCO 13 GBI Sub Markup (10%)	\$4,710	\$0	\$4,710	\$706	\$0	\$5,416
CCO 17 GBI Overhead & Markup (12.5%)	\$17,834	\$0	\$17,834	\$2,675	\$0	\$20,510
CCO 17 GBI Sub Markup (10%)	\$18,305	\$0	\$18,305	\$2,746	\$0	\$21,051
CCO 18 GBI Overhead & Markup (12.5%)	\$1,101	\$0	\$1,101	\$165	\$0	\$1,266
CCO 18 Misc Small Tools	\$6,058	\$0	\$6,058	\$909	\$0	\$6,967
#605 GBI Markup (10%)	\$540	\$0	\$540	\$81	\$0	\$621
General Conditions (Payapp 8)	\$123,851	\$0	\$123,851	\$18,578	\$0	\$142,428
GBI OH & Markup (Payapp 8)	\$207,320	\$0	\$207,320	\$31,098	\$0	\$238,418
Subtotal General Conditions	\$1,695,628	\$0	\$1,695,628	\$254,344	\$0	\$1,949,973

Table B-16
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed

SPIF Improvement	Construction True-Up Costs (2023/24\$)						
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		15%	0%		
<i>Formula</i>	A	B	C = A+B	E = C*20%	F = C*10%	G = C+D+E+F	
Alder Creek Parkway							
ACP 7-GD	Construction Entrance	\$10,000	\$0	\$10,000	\$1,500	\$0	\$11,500
ACP 7-GD	Fiber Roll	\$2,625	\$0	\$2,625	\$394	\$0	\$3,019
ACP 7-GD	Earthwork and Canyon Drain (PayApp 8)	\$30,603	\$0	\$30,603	\$4,590	\$0	\$35,194
ACP 7-GD	#605 Winterization	\$540	\$0	\$540	\$81	\$0	\$621
ACP 7-GD	#607 SWPPP	\$973	\$0	\$973	\$146	\$0	\$1,119
ACP 7-GD	#608 Rough Grade	\$22	\$0	\$22	\$3	\$0	\$25
ACP 7-GD	#609 Grading	\$2,397	\$0	\$2,397	\$360	\$0	\$2,757
ACP 7-GD	CCO 8 Winterization (GBI)	\$983	\$0	\$983	\$147	\$0	\$1,131
ACP 7-GD	CCO 8 Winterization (SUB)	\$932	\$0	\$932	\$140	\$0	\$1,072
	Subtotal Alder Creek Parkway	\$49,076	\$0	\$49,076	\$7,361	\$0	\$56,438
East Bidwell Street							
EBS 4-GD	Demo Exist AC Pavement (Ph 1-2)	\$64,440	\$0	\$64,440	\$9,666	\$0	\$74,106
EBS 4-GD	Demo New AC Pavement for median (Ph 3)	\$14,440	\$0	\$14,440	\$2,166	\$0	\$16,606
EBS 4-GD	Earthwork	\$202,125	\$0	\$202,125	\$30,319	\$0	\$232,444
EBS 4-GD	12" Canyon Drain	\$13,055	\$0	\$13,055	\$1,958	\$0	\$15,013
EBS 4-GD	Traffic Control	\$96,705	\$0	\$96,705	\$14,506	\$0	\$111,211
EBS 4-GD	K-Rail	\$96,725	\$0	\$96,725	\$14,509	\$0	\$111,234
EBS 4-GD	Construction Entrance	\$5,000	\$0	\$5,000	\$750	\$0	\$5,750
EBS 4-GD	Fiber Roll	\$5,125	\$0	\$5,125	\$769	\$0	\$5,894
EBS 4-GD	DI protection	\$2,500	\$0	\$2,500	\$375	\$0	\$2,875
EBS 4-GD	#605 Winterization	\$2,160	\$0	\$2,160	\$324	\$0	\$2,484
EBS 4-GD	#607 SWPPP	\$3,893	\$0	\$3,893	\$584	\$0	\$4,477
EBS 4-GD	#608 Rough Grade	\$86	\$0	\$86	\$13	\$0	\$99
EBS 4-GD	#609 Grading	\$9,589	\$0	\$9,589	\$1,438	\$0	\$11,028
EBS 4-GD	CCO 6 Canyon Drain	\$5,180	\$0	\$5,180	\$777	\$0	\$5,957
EBS 4-GD	CCO 8 Winterization (GBI)	\$3,932	\$0	\$3,932	\$590	\$0	\$4,522
EBS 4-GD	CCO 8 Winterization (SUB)	\$3,729	\$0	\$3,729	\$559	\$0	\$4,289
	Subtotal East Bidwell Street	\$528,685	\$0	\$528,685	\$79,303	\$0	\$607,989

Table B-16
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed

SPIF Improvement	Construction True-Up Costs (2023/24\$)						
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		15%	0%		
<i>Formula</i>	A	B	C = A+B	E = C*20%	F = C*10%	G = C+D+E+F	
Westwood Drive							
WWD 2-GD	Construction Entrance	\$5,000	\$0	\$5,000	\$750	\$0	\$5,750
WWD 2-GD	Fiber Roll	\$3,500	\$0	\$3,500	\$525	\$0	\$4,025
WWD 2-GD	DI protection	\$1,000	\$0	\$1,000	\$150	\$0	\$1,150
WWD 2-GD	CO#1 Storm Drain Package	\$457,580	\$0	\$457,580	\$68,637	\$0	\$526,217
WWD 2-GD	CCO 8 Winterization (GBI)	\$2,949	\$0	\$2,949	\$442	\$0	\$3,392
WWD 2-GD	CCO 8 Winterization (SUB)	\$2,797	\$0	\$2,797	\$420	\$0	\$3,217
WWD 3-GD	Construction Entrance	\$5,000	\$0	\$5,000	\$750	\$0	\$5,750
WWD 3-GD	Fiber Roll	\$3,125	\$0	\$3,125	\$469	\$0	\$3,594
WWD 3-GD	DI protection	\$1,000	\$0	\$1,000	\$150	\$0	\$1,150
WWD 3-GD	CO#1 Storm Drain Package	\$645,305	\$0	\$645,305	\$96,796	\$0	\$742,100
WWD 3-GD	CCO 8 Winterization (GBI)	\$1,966	\$0	\$1,966	\$295	\$0	\$2,261
WWD 3-GD	CCO 8 Winterization (SUB)	\$1,865	\$0	\$1,865	\$280	\$0	\$2,144
	Subtotal Westwood Drive	\$1,131,087	\$0	\$1,131,087	\$169,663	\$0	\$1,300,750
	Subtotal Backbone Roadway Rough Grading	\$1,708,847	\$0	\$577,761	\$86,664	\$0	\$664,427
Backbone Roadways							
Alder Creek Parkway							
ACP 7-RD	Subgrade Preparation	\$5,313	\$0	\$5,313	\$797	\$0	\$6,110
ACP 7-RD	Curb & Gutter (AB Only)	\$2,310	\$0	\$2,310	\$347	\$0	\$2,657
ACP 7-RD	Type 2 Vertical Curb & Gutter	\$9,020	\$0	\$9,020	\$1,353	\$0	\$10,373
ACP 7-RD	HC Ramps (AB Only)	\$940	\$0	\$940	\$141	\$0	\$1,081
ACP 7-RD	HC Ramps (Concrete)	\$3,500	\$0	\$3,500	\$525	\$0	\$4,025
ACP 7-RD	4" AC over 13" AB	\$30,720	\$0	\$30,720	\$4,608	\$0	\$35,328
ACP 7-RD	2" AC Final Lift	\$15,750	\$0	\$15,750	\$2,363	\$0	\$18,113
ACP 7-RD	Striping and Signs	\$8,250	\$0	\$8,250	\$1,238	\$0	\$9,488
ACP 7-RD	Traffic Control	\$5,445	\$0	\$5,445	\$817	\$0	\$6,262
ACP 7-RD	K-Rail	\$11,000	\$0	\$11,000	\$1,650	\$0	\$12,650

Table B-16
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed

SPIF Improvement	Construction True-Up Costs (2023/24\$)					
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	Soft Costs	Contingency	Total
<i>Assumption</i>		0.00%		15%	0%	
<i>Formula</i>	A	B	C = A+B	E = C*20%	F = C*10%	G = C+D+E+F
Subtotal Alder Creek Parkway	\$237,147	\$0	\$237,147	\$35,572	\$0	\$272,722
East Bidwell Street						
EBS 4-RD Subgrade Preparation	\$39,660	\$0	\$39,660	\$5,949	\$0	\$45,609
EBS 4-RD Curb & Gutter (AB Only)	\$5,780	\$0	\$5,780	\$867	\$0	\$6,647
EBS 4-RD Type 2 Vertical Curb & Gutter	\$18,480	\$0	\$18,480	\$2,772	\$0	\$21,252
EBS 4-RD Type 5 Median Curb	\$11,743	\$0	\$11,743	\$1,761	\$0	\$13,504
EBS 4-RD HC Ramps (Concrete)	\$3,500	\$0	\$3,500	\$525	\$0	\$4,025
EBS 4-RD Sidewalk (6" PCC)	\$25,256	\$0	\$25,256	\$3,788	\$0	\$29,044
EBS 4-RD 4" AC over 13" AB (Ph 1)	\$138,210	\$0	\$138,210	\$20,732	\$0	\$158,942
EBS 4-RD 4" AC over 13" AB (Ph 2)	\$91,500	\$0	\$91,500	\$13,725	\$0	\$105,225
EBS 4-RD 2" AC Final Lift	\$80,400	\$0	\$80,400	\$12,060	\$0	\$92,460
EBS 4-RD Patch AC at Vert Curb for Median (Ph 3)	\$0	\$0	\$0	\$0	\$0	\$0
EBS 4-RD AC Dike	\$4,000	\$0	\$4,000	\$600	\$0	\$4,600
EBS 4-RD Striping and Signs	\$19,250	\$0	\$19,250	\$2,888	\$0	\$22,138
EBS 4-RD Street Lights	\$17,842	\$0	\$17,842	\$2,676	\$0	\$20,518
EBS 4-RD Street Light Offhaul Spoil/Oversize Rock	\$150	\$0	\$150	\$23	\$0	\$173
EBS 4-RD Street Light Restore FG	\$150	\$0	\$150	\$23	\$0	\$173
EBS 4-RD Drain Inlet Top Out	\$6,550	\$0	\$6,550	\$983	\$0	\$7,533
EBS 4-RD CCO 4	\$14,274	\$0	\$14,274	\$2,141	\$0	\$16,415
EBS 4-RD CCO 11 - unmarked utility	\$10,787	\$0	\$10,787	\$1,618	\$0	\$12,405
EBS 4-RD CCO 18 - Traffic Control	\$735	\$0	\$735	\$110	\$0	\$845
Subtotal East Bidwell Street	\$488,266	\$0	\$488,266	\$73,240	\$0	\$561,508

Table B-16
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed

SPIF Improvement	Construction True-Up Costs (2023/24\$)						
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		15%	0%		
<i>Formula</i>	A	B	C = A+B	E = C*20%	F = C*10%	G = C+D+E+F	
Westwood Drive							
WWD 2-RD	Subgrade Preparation	\$13,892	\$0	\$13,892	\$2,084	\$0	\$15,976
WWD 2-RD	Curb & Gutter (AB Only)	\$5,940	\$0	\$5,940	\$891	\$0	\$6,831
WWD 2-RD	Type 2 Vertical Curb & Gutter	\$11,000	\$0	\$11,000	\$1,650	\$0	\$12,650
WWD 2-RD	Type 5 Median Curb	\$3,660	\$0	\$3,660	\$549	\$0	\$4,209
WWD 2-RD	HC Ramps (AB Only)	\$470	\$0	\$470	\$71	\$0	\$541
WWD 2-RD	HC Ramps (Concrete)	\$3,500	\$0	\$3,500	\$525	\$0	\$4,025
WWD 2-RD	4" AC over 8.5" AB (Ph 1)	\$69,300	\$0	\$69,300	\$10,395	\$0	\$79,695
WWD 2-RD	Striping and Signs	\$5,750	\$0	\$5,750	\$863	\$0	\$6,613
WWD 2-RD	Street Lights	\$35,684	\$0	\$35,684	\$5,353	\$0	\$41,037
WWD 2-RD	Street Light Service Point	\$9,800	\$0	\$9,800	\$1,470	\$0	\$11,270
WWD 2-RD	Street Light Offhaul Spoil/Oversize Rock	\$300	\$0	\$300	\$45	\$0	\$345
WWD 2-RD	Street Light Restore FG	\$300	\$0	\$300	\$45	\$0	\$345
WWD 2-RD	Drain Inlet Top Out	\$6,550	\$0	\$6,550	\$983	\$0	\$7,533
WWD 2-RD	Median Landscaping & Irr (CNL & Street Tree)	\$258	\$0	\$258	\$39	\$0	\$297
WWD 2-RD	CCO 5 (Westwood only)	\$4,380	\$0	\$4,380	\$657	\$0	\$5,037
WWD 2-RD	CCO 12 - 4"AC/8.5"AB	\$35,779	\$0	\$35,779	\$5,367	\$0	\$41,146
WWD 3-RD	Subgrade Preparation	\$24,160	\$0	\$24,160	\$3,624	\$0	\$27,784
WWD 3-RD	Curb & Gutter (AB Only)	\$14,040	\$0	\$14,040	\$2,106	\$0	\$16,146
WWD 3-RD	Type 2 Vertical Curb & Gutter	\$26,400	\$0	\$26,400	\$3,960	\$0	\$30,360
WWD 3-RD	Type 5 Median Curb	\$6,481	\$0	\$6,481	\$972	\$0	\$7,453
WWD 3-RD	HC Ramps (AB Only)	\$470	\$0	\$470	\$71	\$0	\$541
WWD 3-RD	HC Ramps (Concrete)	\$3,500	\$0	\$3,500	\$525	\$0	\$4,025
WWD 3-RD	4" AC over 8.5" AB (Ph 1)	\$125,160	\$0	\$125,160	\$18,774	\$0	\$143,934
WWD 3-RD	Striping and Signs	\$10,000	\$0	\$10,000	\$1,500	\$0	\$11,500
WWD 3-RD	Street Lights	\$89,210	\$0	\$89,210	\$13,382	\$0	\$102,592
WWD 3-RD	Street Light Offhaul Spoil/Oversize Rock	\$750	\$0	\$750	\$113	\$0	\$863
WWD 3-RD	Street Light Restore FG	\$750	\$0	\$750	\$113	\$0	\$863
WWD 3-RD	Median Landscaping & Irr (CNL & Street Tree)	\$456	\$0	\$456	\$68	\$0	\$524
WWD 3-RD	Drain Inlet Top Out	\$6,550	\$0	\$6,550	\$983	\$0	\$7,533
WWD 3-RD	CCO 12 - 4"AC/8.5"AB	\$35,779	\$0	\$35,779	\$5,367	\$0	\$41,146
	Subtotal Backbone Roadways	\$550,269	\$0	\$550,269	\$82,540	\$0	\$632,814
	Subtotal Backbone Roadways	\$1,275,681	\$0	\$1,275,681	\$191,352	\$0	\$1,467,044
City Fiber Optic & Traffic Control							
East Bidwell Street							
EBS 4-RD	Signal Conduits, Pull Tape, Boxes	\$16,380	\$0	\$16,380	\$2,457	\$0	\$18,837

Table B-16
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed

SPIF Improvement	Construction True-Up Costs (2023/24\$)						
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		15%	0%		
<i>Formula</i>	A	B	C = A+B	E = C*20%	F = C*10%	G = C+D+E+F	
Signalized Intersections & Improvements							
INTX No. 5							
ACP/EBS	Subgrade Preparation-ACP	\$5,313	\$0	\$5,313	\$797	\$0	\$6,110
ACP/EBS	Subgrade Preparation-EBS	\$26,440	\$0	\$26,440	\$3,966	\$0	\$30,406
ACP/EBS	Curb & Gutter (AB Only)	\$5,193	\$0	\$5,193	\$779	\$0	\$5,971
ACP/EBS	Type 2 Vertical Curb & Gutter	\$17,710	\$0	\$17,710	\$2,657	\$0	\$20,367
ACP/EBS	Type 5 Median Curb	\$14,335	\$0	\$14,335	\$2,150	\$0	\$16,485
ACP/EBS	HC Ramps (AB Only)	\$470	\$0	\$470	\$71	\$0	\$541
ACP/EBS	HC Ramps (Concrete)	\$1,750	\$0	\$1,750	\$263	\$0	\$2,013
ACP/EBS	4" AC over 13" AB (Ph 1) - ACP	\$39,900	\$0	\$39,900	\$5,985	\$0	\$45,885
ACP/EBS	4" AC over 8.5" AB - EBS Ph1	\$100,871	\$0	\$100,871	\$15,131	\$0	\$116,002
ACP/EBS	4" AC over 8.5" AB - EBS Ph2	\$51,240	\$0	\$51,240	\$7,686	\$0	\$58,926
ACP/EBS	2" AC Final Lift ACP	\$20,850	\$0	\$20,850	\$3,128	\$0	\$23,978
ACP/EBS	2" AC Final Lift EBS	\$75,375	\$0	\$75,375	\$11,306	\$0	\$86,681
ACP/EBS	Patch AC at Median (Ph 3) EBS	\$22,500	\$0	\$22,500	\$3,375	\$0	\$25,875
ACP/EBS	AC Dike	\$6,400	\$0	\$6,400	\$960	\$0	\$7,360
ACP/EBS	Striping and Signs ACP	\$8,250	\$0	\$8,250	\$1,238	\$0	\$9,488
ACP/EBS	Striping and Signs EBS	\$15,750	\$0	\$15,750	\$2,363	\$0	\$18,113
ACP/EBS	Traffic Control ACP	\$5,445	\$0	\$5,445	\$817	\$0	\$6,262
ACP/EBS	Street Lights	\$71,368	\$0	\$71,368	\$10,705	\$0	\$82,073
ACP/EBS	Street Light Offhaul Spoil/Oversize Rock	\$600	\$0	\$600	\$90	\$0	\$690
ACP/EBS	Street Light Restore FG	\$600	\$0	\$600	\$90	\$0	\$690
ACP/EBS	K-Rail ACP	\$12,000	\$0	\$12,000	\$1,800	\$0	\$13,800
ACP/EBS	Median Landscaping & Irr (CNL & Street Tree)	\$10,591	\$0	\$10,591	\$1,589	\$0	\$12,180
ACP/EBS	Median Landscaping & Irr (Future Travel Lan	\$23,448	\$0	\$23,448	\$3,517	\$0	\$26,965
Subtotal Intx No. 5		\$536,399	\$0	\$536,399	\$80,460	\$0	\$616,861

Table B-16
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed

SPIF Improvement	Construction True-Up Costs (2023/24\$)						
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		15%	0%		
<i>Formula</i>	A	B	C = A+B	E = C*20%	F = C*10%	G = C+D+E+F	
INTX No. 6							
ACP/WWD	Subgrade Preparation - ACP	\$5,313	\$0	\$5,313	\$797	\$0	\$6,110
ACP/WWD	Subgrade Preparation - WWD	\$22,348	\$0	\$22,348	\$3,352	\$0	\$25,700
ACP/WWD	Curb & Gutter (AB Only) ACP	\$2,513	\$0	\$2,513	\$377	\$0	\$2,889
ACP/WWD	Curb & Gutter (AB Only) WWD	\$8,640	\$0	\$8,640	\$1,296	\$0	\$9,936
ACP/WWD	Type 2 Vertical Curb & Gutter	\$23,760	\$0	\$23,760	\$3,564	\$0	\$27,324
ACP/WWD	Type 5 Median Curb	\$8,083	\$0	\$8,083	\$1,212	\$0	\$9,295
ACP/WWD	HC Ramps (AB Only)	\$470	\$0	\$470	\$71	\$0	\$541
ACP/WWD	HC Ramps (Concrete)	\$3,500	\$0	\$3,500	\$525	\$0	\$4,025
ACP/WWD	4" AC over 13" AB (Ph 1) - ACP	\$16,800	\$0	\$16,800	\$2,520	\$0	\$19,320
ACP/WWD	4" AC over 8.5" AB (Ph 1) - WWD	\$118,860	\$0	\$118,860	\$17,829	\$0	\$136,689
ACP/WWD	2" AC Final Lift ACP	\$21,450	\$0	\$21,450	\$3,218	\$0	\$24,668
ACP/WWD	Striping and Signs ACP	\$8,250	\$0	\$8,250	\$1,238	\$0	\$9,488
ACP/WWD	Striping and Signs WWD	\$9,250	\$0	\$9,250	\$1,388	\$0	\$10,638
ACP/WWD	Traffic Control ACP	\$5,445	\$0	\$5,445	\$817	\$0	\$6,262
ACP/WWD	Street Lights	\$124,894	\$0	\$124,894	\$18,734	\$0	\$143,628
ACP/WWD	Street Light Offhaul Spoil/Oversize Rock	\$1,050	\$0	\$1,050	\$158	\$0	\$1,208
ACP/WWD	Street Light Restore FG	\$1,050	\$0	\$1,050	\$158	\$0	\$1,208
ACP/WWD	K-Rail ACP	\$12,000	\$0	\$12,000	\$1,800	\$0	\$13,800
ACP/WWD	Median Landscaping & Irr (CNL & Street Tree	\$10,789	\$0	\$10,789	\$1,618	\$0	\$12,407
ACP/WWD	Median Landscaping & Irr (Future Travel Lan	\$18,827	\$0	\$18,827	\$2,824	\$0	\$21,651
ACP/WWD	CCO 17 Roadway Widening Plan Rev 4 & 5	\$124,523	\$0	\$124,523	\$18,678	\$0	\$143,201
Subtotal Intx No. 6		\$547,814	\$0	\$547,814	\$82,172	\$0	\$629,988
Subtotal Signalized Intersections & Improvements		\$1,084,213	\$0	\$1,084,213	\$162,632	\$0	\$1,246,849
Dry Utilities							
Westwood Drive							
WWD 2-DU	Westwood Drive (Sta 113+70 to Sta 121+50)	\$259,949	\$0	\$259,949	\$38,992	\$0	\$298,941
WWD 3-DU	Westwood Drive (Sta 121+50 to Sta 128+40)	\$259,949	\$0	\$259,949	\$38,992	\$0	\$298,941
PLCR DU	Placerville Road	\$153,848	\$0	\$153,848	\$23,077	\$0	\$176,925
WWD 3-DU	CCO 1	\$73,012	\$0	\$73,012	\$10,952	\$0	\$83,964
Subtotal Dry Utilities		\$746,758	\$0	\$746,758	\$112,014	\$0	\$858,771

Table B-16
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed

SPIF Improvement	Construction True-Up Costs (2023/24\$)						
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		15%	0%		
<i>Formula</i>	A	B	C = A+B	E = C*20%	F = C*10%	G = C+D+E+F	
Potable Water							
Alder Creek Parkway							
ACP 7 - W	Fire Hydrant	\$47,200	\$0	\$47,200	\$7,080	\$0	\$54,280
ACP 7 - W	CCO 17 - REV 4 & 5 wets	\$10,349	\$0	\$10,349	\$1,552	\$0	\$11,901
Subtotal Alder Creek Parkway		\$57,549	\$0	\$57,549	\$8,632	\$0	\$66,181
Westwood Drive							
WWD 2-W	8" Valves	\$3,500	\$0	\$3,500	\$525	\$0	\$4,025
WWD 2-W	12" Water Main	\$96,200	\$0	\$96,200	\$14,430	\$0	\$110,630
WWD 2-W	12" Valves	\$25,500	\$0	\$25,500	\$3,825	\$0	\$29,325
WWD 2-W	16" Water Main	\$143,750	\$0	\$143,750	\$21,563	\$0	\$165,313
WWD 2-W	16" Butterfly Valves	\$27,600	\$0	\$27,600	\$4,140	\$0	\$31,740
WWD 2-W	4" Blow-Off Valve	\$7,050	\$0	\$7,050	\$1,058	\$0	\$8,108
WWD 2-W	Fire Hydrant Assembly	\$11,800	\$0	\$11,800	\$1,770	\$0	\$13,570
WWD 2-W	Fire Hydrant Assembly	\$23,600	\$0	\$23,600	\$3,540	\$0	\$27,140
WWD 3-W	12" Water Main	\$103,350	\$0	\$103,350	\$15,503	\$0	\$118,853
WWD 3-W	12" Valves	\$15,300	\$0	\$15,300	\$2,295	\$0	\$17,595
WWD 3-W	16" Water Main	\$188,600	\$0	\$188,600	\$28,290	\$0	\$216,890
WWD 3-W	16" Butterfly Valves	\$27,600	\$0	\$27,600	\$4,140	\$0	\$31,740
WWD 3-W	4" Blow-Off Valve	\$14,100	\$0	\$14,100	\$2,115	\$0	\$16,215
WWD 3-W	4" Blow-Off Valve	\$14,100	\$0	\$14,100	\$2,115	\$0	\$16,215
WWD 3-W	Fire Hydrant Assembly	\$11,800	\$0	\$11,800	\$1,770	\$0	\$13,570
WWD 3-W	Fire Hydrant Assembly	\$23,600	\$0	\$23,600	\$3,540	\$0	\$27,140
Subtotal Westwood Drive		\$737,450	\$0	\$737,450	\$110,618	\$0	\$848,069

Table B-16
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed

SPIF Improvement	Construction True-Up Costs (2023/24\$)						
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		15%	0%		
<i>Formula</i>	A	B	C = A+B	E = C*20%	F = C*10%	G = C+D+E+F	
Placerville Road							
PLCR 4	12" Water Main	\$52,000	\$0	\$52,000	\$7,800	\$0	\$59,800
PLCR 4	12" Valves	\$15,300	\$0	\$15,300	\$2,295	\$0	\$17,595
PLCR 4	16" Water Main	\$143,750	\$0	\$143,750	\$21,563	\$0	\$165,313
PLCR 4	16" Butterfly Valves	\$18,400	\$0	\$18,400	\$2,760	\$0	\$21,160
PLCR 4	4" Blow-Off Valve	\$7,050	\$0	\$7,050	\$1,058	\$0	\$8,108
PLCR 4	4" Blow-Off Valve	\$7,050	\$0	\$7,050	\$1,058	\$0	\$8,108
PLCR 4	CCO 16 - crossing conflicts	\$231,000	\$0	\$231,000	\$34,650	\$0	\$265,650
Subtotal Placerville Road		\$474,550	\$0	\$474,550	\$71,183	\$0	\$545,734
Subtotal Dry Utilities		\$1,269,549	\$0	\$1,269,549	\$190,432	\$0	\$1,459,984
Non-Potable Water							
Alder Creek Parkway							
ACP 7 -NP	8" Non-Potable Water Main	\$65,720	\$0	\$65,720	\$9,858	\$0	\$75,578
ACP 7 -NP	16" Non-Potable Water Main	\$408,480	\$0	\$408,480	\$61,272	\$0	\$469,752
ACP 7 -NP	16" Butterfly Valves	\$31,500	\$0	\$31,500	\$4,725	\$0	\$36,225
ACP 7 -NP	4" Blow-Off Valve	\$4,650	\$0	\$4,650	\$698	\$0	\$5,348
ACP 7 -NP	2" Water Service	\$11,800	\$0	\$11,800	\$1,770	\$0	\$13,570
ACP 7 -NP	CCO 9 - CL250 valve and restraints	\$17,324	\$0	\$17,324	\$2,599	\$0	\$19,923
ACP 7 -NP	CCO 13 - 16" NP depth	\$47,097	\$0	\$47,097	\$7,065	\$0	\$54,161
ACP 7 -NP	CCO 17 - REV 4 & 5 wets	\$4,435	\$0	\$4,435	\$665	\$0	\$5,100
Subtotal Alder Creek Parkway		\$591,006	\$0	\$591,006	\$88,651	\$0	\$679,657
Westwood Drive							
WWD 2-NP	8" Non-Potable Water Main	\$70,490	\$0	\$70,490	\$10,574	\$0	\$81,064
WWD 2-NP	2" Water Service	\$11,800	\$0	\$11,800	\$1,770	\$0	\$13,570
WWD 3-NP	8" Non-Potable Water Main	\$76,850	\$0	\$76,850	\$11,528	\$0	\$88,378
WWD 3-NP	4" Blow-Off Valve	\$4,650	\$0	\$4,650	\$698	\$0	\$5,348
WWD 3-NP	2" Water Service	\$11,800	\$0	\$11,800	\$1,770	\$0	\$13,570
Subtotal Westwood Drive		\$175,590	\$0	\$175,590	\$26,339	\$0	\$201,930
Subtotal Non-Potable Water		\$766,596	\$0	\$766,596	\$114,989	\$0	\$881,587

Table B-16
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed

SPIF Improvement	Construction True-Up Costs (2023/24\$)						
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		15%	0%		
<i>Formula</i>	A	B	C = A+B	E = C*20%	F = C*10%	G = C+D+E+F	
Sanitary Sewer System							
Westwood Drive							
WWD 2-SS	Adjust Ex SSMH rims	\$10,500	\$0	\$10,500	\$1,575	\$0	\$12,075
WWD 3-SS	Adjust Ex SSMH rims	\$10,500	\$0	\$10,500	\$1,575	\$0	\$12,075
Subtotal Westwood Drive		\$21,000	\$0	\$21,000	\$3,150	\$0	\$24,150
Placerville Road							
PLCR 4	8" Sanitary Sewer	\$56,376	\$0	\$56,376	\$8,456	\$0	\$64,832
PLCR 4	60" SSMH	\$21,000	\$0	\$21,000	\$3,150	\$0	\$24,150
PLCR 4	CCO 2 - MCI 009 - sump pump	\$1,047	\$0	\$1,047	\$157	\$0	\$1,204
PLCR 4	CCO 2 - MCI 010 - portion	\$2,425	\$0	\$2,425	\$364	\$0	\$2,789
Subtotal Placerville Road		\$80,848	\$0	\$80,848	\$12,127	\$0	\$92,975
Subtotal Sanitary Sewer System		\$101,848	\$0	\$101,848	\$15,277	\$0	\$117,125
Storm Drain							
Pipelines - Alder Creek Parkway							
ACP 6 -SD	Storm Outfall (58 LF 66" pipe extension & FES)	\$75,000	\$0	\$75,000	\$11,250	\$0	\$86,250
ACP 6 -SD	12" RCP CL III	\$2,780	\$0	\$2,780	\$417	\$0	\$3,197
ACP 6 -SD	Modified Type 'B' DI	\$21,240	\$0	\$21,240	\$3,186	\$0	\$24,426
ACP 6 -SD	8' Rock Lined Swale	\$158,420	\$0	\$158,420	\$23,763	\$0	\$182,183
ACP 6 -SD	CCO 17 - REV 4 & 5 wets	\$133,056	\$0	\$133,056	\$19,958	\$0	\$153,014
Subtotal Alder Creek Parkway		\$390,496	\$0	\$390,496	\$58,574	\$0	\$449,070
Westwood Drive							
WWD 2-SD	12" RCP CL III	\$11,120	\$0	\$11,120	\$1,668	\$0	\$12,788
WWD 2-SD	42" RCP CL III	\$64,400	\$0	\$64,400	\$9,660	\$0	\$74,060
WWD 2-SD	48" SD Manhole (saddle)	\$11,320	\$0	\$11,320	\$1,698	\$0	\$13,018
WWD 2-SD	Modified Type 'B' DI	\$19,000	\$0	\$19,000	\$2,850	\$0	\$21,850
WWD 2-SD	Type GOL-7 DI	\$25,000	\$0	\$25,000	\$3,750	\$0	\$28,750
WWD 2-SD	CCO 2 - MCI 001 - demo	\$1,988	\$0	\$1,988	\$298	\$0	\$2,287
WWD 2-SD	CCO 2 - MCI 003 - CIP DIs	\$10,611	\$0	\$10,611	\$1,592	\$0	\$12,203
WWD 2-SD	CCO 2 - MCI 008 - 6' of 12" RCP	\$2,222	\$0	\$2,222	\$333	\$0	\$2,555
WWD 3-SD	42" RCP CL III	\$64,400	\$0	\$64,400	\$9,660	\$0	\$74,060
WWD 3-SD	Modified Type 'B' DI	\$38,000	\$0	\$38,000	\$5,700	\$0	\$43,700
WWD 3-SD	Type 'F' DI	\$3,850	\$0	\$3,850	\$578	\$0	\$4,428
WWD 3-SD	CCO 2 - MCI 002 - JT conflict	\$22,261	\$0	\$22,261	\$3,339	\$0	\$25,601
WWD 3-SD	CCO 2 - MCI 003 - CIP DIs	\$3,979	\$0	\$3,979	\$597	\$0	\$4,576
Subtotal Westwood Drive		\$278,152	\$0	\$278,152	\$41,723	\$0	\$319,876

Table B-16
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed

SPIF Improvement	Construction True-Up Costs (2023/24\$)						
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		15%	0%		
<i>Formula</i>	A	B	C = A+B	E = C*20%	F = C*10%	G = C+D+E+F	
East Bidwell Street							
EBS 4-SD	Demo & Abandon Ex Facilities	\$11,900	\$0	\$11,900	\$1,785	\$0	\$13,685
EBS 4-GD	Demo & Abandon Ex Facilities	\$28,900	\$0	\$28,900	\$4,335	\$0	\$33,235
EBS 4-GD	Adjust Ex SDMH rims	\$10,650	\$0	\$10,650	\$1,598	\$0	\$12,248
EBS 4-SD	12" RCP CL III	\$41,005	\$0	\$41,005	\$6,151	\$0	\$47,156
EBS 4-GD	12" RCP CL III	\$55,080	\$0	\$55,080	\$8,262	\$0	\$63,342
EBS 4-SD	15" RCP CL III	\$16,770	\$0	\$16,770	\$2,516	\$0	\$19,286
EBS 4-GD	15" RCP CL III	\$5,800	\$0	\$5,800	\$870	\$0	\$6,670
EBS 4-GD	18" RCP CL III	\$57,255	\$0	\$57,255	\$8,588	\$0	\$65,843
EBS 4-SD	42" RCP CL III	\$64,400	\$0	\$64,400	\$9,660	\$0	\$74,060
EBS 4-GD	42" RCP CL III	\$60,770	\$0	\$60,770	\$9,116	\$0	\$69,886
EBS 4-SD	48" SD Manhole	\$11,320	\$0	\$11,320	\$1,698	\$0	\$13,018
EBS 4-GD	48" SD Manhole	\$11,300	\$0	\$11,300	\$1,695	\$0	\$12,995
EBS 4-GD	60" SD Manhole	\$14,000	\$0	\$14,000	\$2,100	\$0	\$16,100
EBS 4-GD	72" SD Manhole	\$18,500	\$0	\$18,500	\$2,775	\$0	\$21,275
EBS 4-GD	96" SD Manhole	\$34,950	\$0	\$34,950	\$5,243	\$0	\$40,193
EBS 4-SD	Modified Type 'B' DI	\$19,000	\$0	\$19,000	\$2,850	\$0	\$21,850
EBS 4-SD	Type GOL-7 DI	\$25,000	\$0	\$25,000	\$3,750	\$0	\$28,750
EBS 4-SD	Type 'F' DI	\$3,850	\$0	\$3,850	\$578	\$0	\$4,428
EBS 4-SD	CCO 2 - MCI 010 - portion	\$25,940	\$0	\$25,940	\$3,891	\$0	\$29,831
Subtotal Westwood Drive		\$516,390	\$0	\$516,390	\$77,459	\$0	\$593,851
Placerville Road							
PLCR 4	36" RCP CL III	\$99,000	\$0	\$99,000	\$14,850	\$0	\$113,850
PLCR 4	CCO 2 - MCI 004 - unknown util xing conflict	\$10,415	\$0	\$10,415	\$1,562	\$0	\$11,978
PLCR 4	CCO 2 - MCI 007 - JT xing conflict	\$17,460	\$0	\$17,460	\$2,619	\$0	\$20,079
Subtotal Westwood Drive		\$126,876	\$0	\$126,876	\$19,031	\$0	\$145,907

**Table B-16
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructed**

SPIF Improvement	Construction True-Up Costs (2023/24\$)						
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		15%	0%		
<i>Formula</i>	A	B	C = A+B	E = C*20%	F = C*10%	G = C+D+E+F	
Hydromodification Basin No. 8							
HMB #8	Fine Grade EOP to EOP (access road)	\$46,940	\$0	\$46,940	\$7,041	\$0	\$53,981
HMB #8	3"AC over 6" AB (access road)	\$152,550	\$0	\$152,550	\$22,883	\$0	\$175,433
HMB #8	Concrete Spillway (AB only)	\$8,000	\$0	\$8,000	\$1,200	\$0	\$9,200
HMB #8	12" Rip Rap x 2.5' deep	\$96,120	\$0	\$96,120	\$14,418	\$0	\$110,538
HMB #8	Outlet Structure, Box Culvert & Wingwall (comp)	\$1,049,210	\$0	\$1,049,210	\$157,382	\$0	\$1,206,592
HMB #8	Concrete Spillway	\$59,200	\$0	\$59,200	\$8,880	\$0	\$68,080
HMB #8	Construction Entrance	\$5,000	\$0	\$5,000	\$750	\$0	\$5,750
HMB #8	Fiber Roll (access road)	\$40,000	\$0	\$40,000	\$6,000	\$0	\$46,000
HMB #8	CCO 3	\$59,364	\$0	\$59,364	\$8,905	\$0	\$68,268
HMB #8	CCO 8 Winterization	\$26,544	\$0	\$26,544	\$3,982	\$0	\$30,526
HMB #8	CCO 12 - Outlet, Box Culvert & Wingwall	\$1,180	\$0	\$1,180	\$177	\$0	\$1,357
HMB #8	#605 Winterization	\$2,700	\$0	\$2,700	\$405	\$0	\$3,105
HMB #8	#607 SWPPP	\$4,866	\$0	\$4,866	\$730	\$0	\$5,596
HMB #8	#608 Rough Grade	\$108	\$0	\$108	\$16	\$0	\$124
HMB #8	#609 Grading	\$11,987	\$0	\$11,987	\$1,798	\$0	\$13,785
HMB #8	Rough Grade (Payapp 8)	\$212,197	\$0	\$212,197	\$31,830	\$0	\$244,026
HMB #8	Winterization (Payapp 8 line 27.00)	\$41,588	\$0	\$41,588	\$6,238	\$0	\$47,826
	Subtotal HMB No. 8	\$1,817,553	\$0	\$1,817,553	\$272,633	\$0	\$2,090,187
	Subtotal Storm Drain	\$3,129,466	\$0	\$3,129,466	\$469,420	\$0	\$3,598,891
Habitat							
	Floodplain Mosaic Wetland credits	\$406,500	\$0	\$406,500	\$0	\$0	\$406,500
	Wildlands Vernal Pool creation credits	\$12,000	\$0	\$12,000	\$0	\$0	\$12,000
	Gill Ranch Swainson's Hawk Foraging Habitat (34.55ac)	\$244,294	\$0	\$244,294	\$0	\$0	\$244,294
	Trees - Eight (8) Year Maint. Period	\$48,000	\$0	\$48,000	\$0	\$0	\$48,000
	Subtotal Habitat	\$710,794	\$0	\$710,794	\$0	\$0	\$710,794
	Total Facilities	\$12,505,761	\$0	\$12,505,761	\$1,769,245	\$0	\$14,275,032

wrsr detail

Source: SPIF Nexus Study FY 2019-2020 Update; MacKay & Soms; Eagle Commercial Properties; EPS.

[1] Reflects the estimated cost SMUD will charge for the installation of backbone electrical conductors.

**Table B-17
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Toll Brothers at Folsom Ranch Phase 1 Backbone Facilities Reimbursement Analysis**

**Toll at Folsom Ranch
Phase 2
Reimbursement Analysis**

Item	Phase 2 Construction Plan				Percentage of Total	Allocation of Remaining Reimburse. Amount
	Mangini Parkway	East Bidwell Street	Basins	Total		
SPIF Infrastructure Fee Reimbursement						
Initial Reimbursement Amount	-	-		\$24,638,648		
Remaining Reimbursement Amount [1]	-	-		(\$3,749,670)		
Less SPIF Infrastructure Fee Payments	-	-		\$0		
Net Remaining Reimbursement Amount	-	-		(\$3,749,670)		
SPIF Facility Cost Estimate [4]						
Roadways						
Rough Grading	\$2,229,817	\$64,639	\$0	\$2,294,456	9.3%	(\$349,185)
Backbone Roadways	\$10,291,370	\$1,864,517	\$0	\$12,155,887	49.3%	(\$1,849,962)
Railroad Crossings	\$0	\$0	\$0	\$0	0.0%	\$0
City Fiber Optic & Traffic Control System	\$103,342	\$25,605	\$0	\$128,947	0.5%	(\$19,624)
Signalized Intersections & Improvements	\$720,334	\$0	\$0	\$720,334	2.9%	(\$109,625)
Open Space Vehicular Access Barrier	\$19,375	\$11,151	\$0	\$30,526	0.1%	(\$4,646)
Off-Site Roadway Improvements	\$0	\$0	\$0	\$0	0.0%	\$0
Subtotal Phase 1 Roadways	\$13,364,238	\$1,965,912	\$0	\$15,330,150	62.2%	(\$2,333,042)
Dry Utility System	\$1,223,053	\$323,002	\$0	\$1,546,055	6.3%	(\$235,289)
Potable Water System	\$1,181,309	\$388,055	\$0	\$1,569,364	6.4%	(\$238,836)
Off-Site Water System	\$0	\$0	\$0	\$0	0.0%	\$0
Recycled Water System	\$519,776	\$0	\$0	\$519,776	2.1%	(\$79,103)
Sanitary Sewer System	\$596,718	\$0	\$0	\$596,718	2.4%	(\$90,812)
Storm Drain System	\$1,459,275	\$312,786	\$3,073,790	\$4,845,851	19.7%	(\$737,473)
Habitat Mitigation [5]	\$230,734	\$0	\$0	\$230,734	0.9%	(\$35,115)
Total Phase 2 Costs	\$18,575,103	\$2,989,755	\$3,073,790	\$24,638,648	162.2%	(\$3,749,670)

mic tnhc

Source: SPIF Nexus Study FY 2019-2020 Update; MacKay & Soms; Toll Brothers; EPS.

[1] Remaining reimbursement amount current as of July 15, 2023.

Table B-18
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Toll Brothers at Folsom Ranch Backbone Phase 1 Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							Total
	SPIF		Construction Cost	SMUD		Soft Costs	Contingency	
	Nexus Study Costs	SPIF Escalation		Contract Cost [1]				
<i>Assumption</i>		0.00%		50%	15%	20%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*15%	F = C*10%	G = C+D+E+F	
Backbone Roadway Rough Grading								
<i>Mangini Parkway</i>								
MP 3-GD	Clearing & Grubbing (Sta 169+50 to Sta 191+80)	\$8,062	\$0	\$8,062	\$0	\$1,209	\$1,612	\$10,884
MP 3-GD	Rough Grade Excavation (Sta 169+50 to Sta 191+80)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MP 3-GD	Rough Grade Import (Sta 169+50 to Sta 191+80)	\$789,894	\$0	\$789,894	\$0	\$118,484	\$157,979	\$1,066,357
MP 3-GD	Erosion Control (Sta 169+50 to Sta 191+80)	\$40,311	\$0	\$40,311	\$0	\$6,047	\$8,062	\$54,420
MP 4-GD	Clearing & Grubbing (Sta 191+80 to Sta 216+10)	\$15,120	\$0	\$15,120	\$0	\$2,268	\$3,024	\$20,412
MP 4-GD	Rough Grade Excavation (Sta 191+80 to Sta 216+10)	\$99,120	\$0	\$99,120	\$0	\$14,868	\$19,824	\$133,812
MP 4-GD	Rough Grade Import (Sta 191+80 to Sta 216+10)	\$621,152	\$0	\$621,152	\$0	\$93,173	\$124,230	\$838,555
MP 4-GD	Erosion Control (Sta 191+80 to Sta 216+10)	\$78,057	\$0	\$78,057	\$0	\$11,709	\$15,611	\$105,377
	<i>Subtotal Mangini Parkway</i>	\$1,651,716	\$0	\$1,651,716	\$0	\$247,757	\$330,343	\$2,229,817

**Table B-18
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Toll Brothers at Folsom Ranch Backbone Phase 1 Facilities Constructed**

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							Total
	SPIF Nexus Study Costs	SPIF Escalation	Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency		
<i>Assumption</i>		0.00%		50%	15%	20%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*15%	F = C*10%	G = C+D+E+F	
East Bidwell Street								
EBS 1A-GD	Clearing & Grubbing (Sta 100+60 to Sta 109+50)	\$3,575	\$0	\$3,575	\$0	\$536	\$715	\$4,826
EBS 1A-GD	Rough Grade Excavation (Sta 100+60 to Sta 109+50)	\$26,432	\$0	\$26,432	\$0	\$3,965	\$5,286	\$35,683
EBS 1A-GD	Erosion Control (Sta 100+60 to Sta 109+50)	\$17,874	\$0	\$17,874	\$0	\$2,681	\$3,575	\$24,130
Subtotal East Bidwell Street		\$47,881	\$0	\$47,881	\$0	\$7,182	\$9,576	\$64,639
Subtotal Backbone Roadway Rough Grading		\$1,699,597	\$0	\$1,699,597	\$0	\$254,940	\$339,919	\$2,294,456
Backbone Roadways								
Mangini Parkway								
MP 3-RW	Mangini Parkway (Sta 169+50 to Sta 191+80)	\$464,749	\$0	\$464,749	\$0	\$69,712	\$92,950	\$627,411
BR3	Alder Creek Bridge (250' x 70')	\$5,782,000	\$0	\$5,782,000	\$0	\$867,300	\$1,156,400	\$7,805,700
MP 4-RW	Mangini Parkway (Sta 191+80 to Sta 216+10)	\$994,463	\$0	\$994,463	\$0	\$149,169	\$198,893	\$1,342,525
CUL 8	12' Wide x 6' High Box Culvert	\$101,185	\$0	\$101,185	\$0	\$15,178	\$20,237	\$136,600
CUL 8	12' Wide x 6' High Box Culvert Inlet/Outlet Structure	\$280,840	\$0	\$280,840	\$0	\$42,126	\$56,168	\$379,134
Subtotal Mangini Parkway		\$7,623,237	\$0	\$7,623,237	\$0	\$1,143,485	\$1,524,647	\$10,291,370
East Bidwell Street								
EBS 1A-RW	East Bidwell Street (Sta 100+60 to Sta 109+50)	\$512,110	\$0	\$512,110	\$0	\$76,816	\$102,422	\$691,348
EBS 1-RW	Traffic Signal and Appurtenances (Regency Parkway)	\$7,599	\$0	\$7,599	\$0	\$1,140	\$1,520	\$10,259
EBS 1B-RW	East Bidwell Street (Sta 109+50 to Sta 123+80)	\$308,511	\$0	\$308,511	\$0	\$46,277	\$61,702	\$416,490
EBS 1-RW	Retaining Wall (Wetland Preservation)	\$552,904	\$0	\$552,904	\$0	\$82,936	\$110,581	\$746,420
Subtotal East Bidwell Street	Oak Avenue Parkway (Sta 100+30 to Sra 119+00)	\$1,381,124	\$0	\$1,381,124	\$0	\$207,169	\$276,225	\$1,864,517
Subtotal Backbone Roadways		\$9,004,360	\$0	\$9,004,360	\$0	\$1,350,654	\$1,800,872	\$12,155,887

**Table B-18
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Toll Brothers at Folsom Ranch Backbone Phase 1 Facilities Constructed**

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							Total
	SPIF Nexus Study Costs	SPIF Escalation	Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency		
<i>Assumption</i>		0.00%		50%	15%	20%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*15%	F = C*10%	G = C+D+E+F	
City Fiber Optic & Traffic Control								
Mangini Parkway								
MP 3-FO	Mangini Parkway (Sta 169+50 to Sta 191+80)	\$21,125	\$0	\$21,125	\$0	\$3,169	\$4,225	\$28,519
MP 4-FO	Mangini Parkway (Sta 191+80 to Sta 216+10)	\$55,425	\$0	\$55,425	\$0	\$8,314	\$11,085	\$74,823
Subtotal Mangini Parkway		\$76,550	\$0	\$76,550	\$0	\$11,482	\$15,310	\$103,342
East Bidwell Street								
EBS 1A-FO	East Bidwell Street (Sta 100+60 to Sta 109+50)	\$18,967	\$0	\$18,967	\$0	\$2,845	\$3,793	\$25,605
Subtotal East Bidwell Street		\$18,967	\$0	\$18,967	\$0	\$2,845	\$3,793	\$25,605
Subtotal City Fiber Optic and Traffic Control		\$95,517	\$0	\$95,517	\$0	\$14,327	\$19,103	\$128,947
Signalized Intersections & Improvements								
Mangini Parkway								
INTX 13	Portion of East Bidwell Street / Mangini Parkway (4-V)	\$533,581	\$0	\$533,581	\$0	\$80,037	\$106,716	\$720,334
Subtotal Signalized Intersections & Improvements		\$533,581	\$0	\$533,581	\$0	\$80,037	\$106,716	\$720,334
Open Space Vehicle Access Barrier								
Mangini Parkway								
MP 3	Mangini Parkway (Sta 169+50 to Sta 191+80)	\$6,092	\$0	\$6,092	\$0	\$914	\$1,218	\$8,224
MP 4	Mangini Parkway (Sta 191+80 to Sta 216+10)	\$8,260	\$0	\$8,260	\$0	\$1,239	\$1,652	\$11,151
Subtotal Mangini Parkway		\$14,352	\$0	\$14,352	\$0	\$2,153	\$2,870	\$19,375
East Bidwell Street								
EBS 1	East Bidwell Street (Sta 100+60 to Sta 123+80)	\$8,260	\$0	\$8,260	\$0	\$1,239	\$1,652	\$11,151
Subtotal Open Space Vehicle Access Barrier		\$22,612	\$0	\$22,612	\$0	\$3,392	\$4,522	\$30,526

Table B-18
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Toll Brothers at Folsom Ranch Backbone Phase 1 Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							Total
	SPIF	SPIF	Construction	SMUD	Soft Costs	Contingency		
	Nexus Study Costs	Escalation	Cost	Contract Cost [1]				
<i>Assumption</i>		0.00%		50%	15%	20%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*15%	F = C*10%	G = C+D+E+F	
Dry Utilities								
Mangini Parkway								
MP 3-DU	Mangini Parkway (Sta 169+50 to Sta 191+80)	\$182,443	\$0	\$182,443	\$91,221	\$27,366	\$36,489	\$337,519
MP 4-DU	Mangini Parkway (Sta 191+80 to Sta 216+10)	\$478,667	\$0	\$478,667	\$239,334	\$71,800	\$95,733	\$885,534
Subtotal Mangini Parkway		\$661,110	\$0	\$661,110	\$330,555	\$99,166	\$132,222	\$1,223,053
East Bidwell Street		\$174,596	\$0	\$174,596	\$87,298	\$26,189	\$34,919	\$323,002
Subtotal Dry Utilities		\$835,706	\$0	\$835,706	\$417,853	\$125,356	\$167,141	\$1,546,055
Potable Water								
Mangini Parkway								
MP 3-W	Mangini Parkway (Sta 169+50 to Sta 191+80)	\$245,219	\$0	\$245,219	\$0	\$36,783	\$49,044	\$331,045
MP 4-W	Mangini Parkway (Sta 191+80 to Sta 216+10)	\$629,825	\$0	\$629,825	\$0	\$94,474	\$125,965	\$850,264
Subtotal Mangini Parkway		\$875,044	\$0	\$875,044	\$0	\$131,257	\$175,009	\$1,181,309
East Bidwell Street								
EBS 1A-W	East Bidwell Street (Sta 100+60 to Sta 109+50)	\$110,271	\$0	\$110,271	\$0	\$16,541	\$22,054	\$148,866
EBS 1B-W	East Bidwell Street (Sta 109+50 to Sta 123+80)	\$177,177	\$0	\$177,177	\$0	\$26,577	\$35,435	\$239,189
Subtotal Mangini Parkway		\$287,448	\$0	\$287,448	\$0	\$43,117	\$57,490	\$388,055
Subtotal Potable Water		\$1,162,492	\$0	\$1,162,492	\$0	\$174,374	\$232,498	\$1,569,364
Non-Potable Water								
Mangini Parkway								
MP 3-NP	Mangini Parkway (Sta 169+50 to Sta 191+80)	\$107,896	\$0	\$107,896	\$0	\$16,184	\$21,579	\$145,660
MP 4-NP	Mangini Parkway (Sta 191+80 to Sta 216+10)	\$277,123	\$0	\$277,123	\$0	\$41,568	\$55,425	\$374,116
Subtotal Mangini Parkway		\$385,019	\$0	\$385,019	\$0	\$57,753	\$77,004	\$519,776
Subtotal Non-Potable Water		\$385,019	\$0	\$0	\$0	\$0	\$0	\$0

Table B-18
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Toll Brothers at Folsom Ranch Backbone Phase 1 Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							Total
	SPIF		Construction Cost	SMUD		Soft Costs	Contingency	
	Nexus Study Costs	SPIF Escalation		Contract Cost [1]				
<i>Assumption</i>		0.00%		50%	15%	20%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*15%	F = C*10%	G = C+D+E+F	
Sanitary Sewer System								
Mangini Parkway								
MP 3-SS	Mangini Parkway (Sta 169+50 to Sta 191+80)	\$85,181	\$0	\$85,181	\$0	\$12,777	\$17,036	\$114,995
MP 4-SS	Mangini Parkway (Sta 191+80 to Sta 216+10)	\$356,832	\$0	\$356,832	\$0	\$53,525	\$71,366	\$481,723
Subtotal Mangini Parkway		\$442,013	\$0	\$442,013	\$0	\$66,302	\$88,403	\$596,718
Subtotal Sewer		\$442,013	\$0	\$442,013	\$0	\$66,302	\$88,403	\$596,718
Storm Drain								
Pipelines- Mangini Parkway								
MP 3-SD	Mangini Parkway (Sta 169+50 to Sta 191+80)	\$41,094	\$0	\$41,094	\$0	\$6,164	\$8,219	\$55,476
MP 3-SD	Mangini Parkway (Sta 169+50 to Sta 191+80)	\$87,597	\$0	\$87,597	\$0	\$13,140	\$17,519	\$118,256
MP 3-SD	Mangini Parkway (Sta 169+50 to Sta 191+80)	\$54,062	\$0	\$54,062	\$0	\$8,109	\$10,812	\$72,983
MP 3-SD	Mangini Parkway (Sta 169+50 to Sta 191+80)	\$166,336	\$0	\$166,336	\$0	\$24,950	\$33,267	\$224,553
MP 3-SD	72" Storm Drain Outfall Structure to HMB #18	\$44,398	\$0	\$44,398	\$0	\$6,660	\$8,880	\$59,937
MP 3-SD	72" Storm Drain Pipe Extended to HMB #18	\$97,107	\$0	\$97,107	\$0	\$14,566	\$19,421	\$131,094
MP 4-SD	Mangini Parkway (Sta 191+80 to Sta 216+10)	\$106,864	\$0	\$106,864	\$0	\$16,030	\$21,373	\$144,266
MP 4-SD	Mangini Parkway (Sta 191+80 to Sta 216+10)	\$483,489	\$0	\$483,489	\$0	\$72,523	\$96,698	\$652,710
Subtotal Mangini Parkway		\$1,080,945	\$0	\$1,080,945	\$0	\$162,142	\$216,189	\$1,459,275

Table B-18
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Toll Brothers at Folsom Ranch Backbone Phase 1 Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	SPIF Nexus Study Costs	SPIF Escalation	Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		50%	15%	20%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*15%	F = C*10%	G = C+D+E+F	
East Bidwell Street								
EBS 1A-SD	East Bidwell Street (Sta 100+60 to Sta 109+50)	\$231,693	\$0	\$231,693	\$0	\$34,754	\$46,339	\$312,786
Subtotal East Bidwell Street		\$231,693	\$0	\$231,693	\$0	\$34,754	\$46,339	\$312,786
Detention Basins								
DB #5		\$1,047,471	\$0	\$1,047,471	\$0	\$157,121	\$209,494	\$1,414,086
HMB #18		\$1,229,410	\$0	\$1,229,410	\$0	\$184,412	\$245,882	\$1,659,704
Subtotal Detention Basins		\$2,276,881	\$0	\$2,276,881	\$0	\$341,532	\$455,376	\$3,073,790
Subtotal Storm Drain		\$3,589,519	\$0	\$3,589,519	\$0	\$538,428	\$717,904	\$4,845,851
Habitat								
Wetland Mitigation	0.609 Acres	\$94,319	\$0	\$94,319	\$0	\$14,148	\$18,864	\$127,330
Swainson's Hawk	8.56 Acres	\$55,239	\$0	\$55,239	\$0	\$8,286	\$11,048	\$74,572
Oak Trees								
Woodlands	0.192 Acres	\$991	\$0	\$991	\$0	\$149	\$198	\$1,338
Individual Trees	5 Individuals	\$20,366	\$0	\$20,366	\$0	\$3,055	\$4,073	\$27,494
Subtotal Habitat		\$170,915	\$0	\$170,915	\$0	\$25,637	\$34,183	\$230,734
Total Facilities		\$17,941,330	\$0	\$17,941,330	\$417,853	\$2,691,199	\$3,588,266	\$24,638,648

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Source: SPIF Nexus Study FY 2019-2020 Update; MacKay & Somps; Toll Brothers; EPS.

**Table B-19
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Toll Brothers at Folsom Ranch Backbone Facilities Reimbursement Analysis**

**Toll at Folsom Ranch
Phase 1
Reimbursement Analysis**

Item	Phase 2 Construction Plan						Percentage of Total	Allocation of Remaining Reimburse. Amount
	Mangini Parkway	Oak Avenue Parkway	Class 1 Trail	HMB No. 16	Combo Basin No.5	Total		
SPIF Infrastructure Fee Reimbursement								
Initial Reimbursement Amount	-	-				\$24,411,051		
Remaining Reimbursement Amount [1]	-	-				\$24,411,051		
Less SPIF Infrastructure Fee Payments	-	-				\$0		
Net Remaining Reimbursement Amount	-	-				\$24,411,051		
SPIF Facility Cost Estimate [4]								
Roadways								
Rough Grading	\$3,907,525	\$705,004	\$0	\$0	\$0	\$4,612,529	18.9%	\$4,612,529
Backbone Roadways	\$5,118,843	\$666,160	\$0	\$0	\$0	\$5,785,003	23.7%	\$5,785,003
Railroad Crossings	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
City Fiber Optic & Traffic Control System	\$109,845	\$72,587	\$0	\$0	\$0	\$182,432	0.7%	\$182,432
Signalized Intersections & Improvements	\$1,020,660	\$0	\$0	\$0	\$0	\$1,020,660	4.2%	\$1,020,660
Open Space Vehicular Access Barrier	\$24,064	\$0	\$0	\$0	\$0	\$24,064	0.1%	\$24,064
Off-Site Roadway Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Trail	\$0	\$0	\$331,853	\$0	\$0	\$331,853	1.4%	\$331,853
Subtotal Phase 1 Roadways	\$10,180,937	\$1,443,751	\$331,853	\$0	\$0	\$11,956,541	49.0%	\$11,956,541
Dry Utility System	\$1,373,338	\$804,322	\$0	\$0	\$0	\$2,177,660	8.9%	\$2,177,660
Potable Water System	\$2,195,462	\$385,126	\$0	\$0	\$0	\$2,580,588	10.6%	\$2,580,588
Off-Site Water System	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Recycled Water System	\$1,192,951	\$319,016	\$0	\$0	\$0	\$1,511,967	6.2%	\$1,511,967
Sanitary Sewer System	\$0	\$288,225	\$0	\$0	\$0	\$288,225	1.2%	\$288,225
Storm Drain System	\$1,886,644	\$1,930,370	\$0	\$1,842,628	143,309	\$5,802,951	23.8%	\$5,802,951
Habitat Mitigation [5]	\$93,119	\$0	\$0	\$0	\$0	\$93,119	0.4%	\$93,119
Total Phase 2 Costs	\$16,922,451	\$5,170,810	\$331,853	\$1,842,628	\$143,309	\$24,411,051	149.0%	\$24,411,051

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Source: SPIF Nexus Study FY 2019-2020 Update; MacKay & Soms; Toll Brothers; EPS.

[1] Remaining reimbursement amount current as of July 15, 2023.

Table B-20
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Toll Brothers at Folsom Ranch Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		50%	15%	20%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Backbone Roadway Rough Grading								
<i>Mangini Parkway</i>								
MP 2-GD	Clearing & Grubbing (Sta 150+20 to Sta 169+50)	\$20,160	\$0	\$20,160	\$0	\$3,024	\$4,032	\$27,216
MP 2-GD	Rough Grade Excavation (Sta 150+20 to Sta 169+50)	\$543,492	\$0	\$543,492	\$0	\$81,524	\$108,698	\$733,714
MP 2-GD	Erosion Control (Sta 150+20 to Sta 169+50)	\$50,400	\$0	\$50,400	\$0	\$7,560	\$10,080	\$68,040
MP 3-GD	Clearing & Grubbing (Sta 169+50 to Sta 191+80)	\$29,160	\$0	\$29,160	\$0	\$4,374	\$5,832	\$39,366
MP 3-GD	Rough Grade Excavation (Sta 169+50 to Sta 191+80)	\$4,383	\$0	\$4,383	\$0	\$657	\$877	\$5,917
MP 3-GD	Rough Grade Import (Sta 169+50 to Sta 191+80)	\$2,173,968	\$0	\$2,173,968	\$0	\$326,095	\$434,794	\$2,934,857
MP 3-GD	Erosion Control (Sta 169+50 to Sta 191+80)	\$72,900	\$0	\$72,900	\$0	\$10,935	\$14,580	\$98,415
	<i>Subtotal Mangini Parkway</i>	\$0	\$0	\$2,894,463	\$0	\$434,169	\$578,893	\$3,907,525
<i>Oak Avenue Parkway</i>								
OAP 1-GD	Clearing & Grubbing (Sta 100+30 to Sta 119+00)	\$18,970	\$0	\$18,970	\$0	\$2,845	\$3,794	\$25,609
OAP 1-GD	Rough Grade Excavation (Sta 100+30 to Sta 119+00)	\$455,832	\$0	\$455,832	\$0	\$68,375	\$91,166	\$615,373
OAP 1-GD	Erosion Control (Sta 100+30 to Sta 119+00)	\$47,424	\$0	\$47,424	\$0	\$7,114	\$9,485	\$64,022
	<i>Subtotal Oak Avenue Parkway</i>	\$522,226	\$0	\$522,226	\$0	\$78,334	\$104,445	\$705,004
	Subtotal Backbone Roadway Rough Grading	\$3,416,689	\$0	\$3,416,689	\$0	\$512,503	\$683,338	\$4,612,529

**Table B-20
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Toll Brothers at Folsom Ranch Backbone Facilities Constructed**

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							Total
	Construction Make-Up Costs	SPIF Escalation	Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency		
<i>Assumption</i>		0.00%		50%	15%	20%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Backbone Roadways								
<i>Mangini Parkway</i>								
MP 2	Mangini Parkway (Sta 150+20 to Sta 169+50)	\$821,992	\$0	\$821,992	\$0	\$123,299	\$164,398	\$1,109,689
MP 3	Mangini Parkway (Sta 169+50 to Sta 182+40)1	\$552,623	\$0	\$552,623	\$0	\$82,893	\$110,525	\$746,041
MP3	Alder Creek Bridge Roadway Improvements	\$1,500,000	\$0	\$1,500,000	\$0	\$225,000	\$300,000	\$2,025,000
MP4	Class 1 Trail Undercrossing	\$917,121	\$0	\$917,121	\$0	\$137,568	\$183,424	\$1,238,113
	Subtotal Mangini Parkway	\$3,791,736	\$0	\$3,791,736	\$0	\$568,760	\$758,347	\$5,118,843
<i>Oak Avenue Parkway</i>								
OAP 1	Oak Avenue Parkway (Sta 100+30 to Sra 119+00)	\$493,452	\$0	\$493,452	\$0	\$74,018	\$98,690	\$666,160
	Subtotal Oak Avenue Par	\$493,452	\$0	\$493,452	\$0	\$74,018	\$98,690	\$666,160
	Subtotal Backbone Roadways	\$4,285,188	\$0	\$4,285,188	\$0	\$642,778	\$857,038	\$5,785,003
City Fiber Optic & Traffic Control								
<i>Mangini Parkway</i>								
MP2	Mangini Parkway (Sta 150+20 to Sta 169+50)(Condu	\$55,198	\$0	\$55,198	\$0	\$8,280	\$11,040	\$74,517
MP3	Mangini Parkway (Sta 169+50 to Sta 182+40)(Condu	\$26,169	\$0	\$26,169	\$0	\$3,925	\$5,234	\$35,328
	Subtotal Mangini Parkway	\$81,367	\$0	\$81,367	\$0	\$12,205	\$16,273	\$109,845
<i>Oak Avenue Parkway</i>								
OAP 1	Oak Avenue Parkway (Sta 100+30 to Sta 119+00)(Cr	\$53,768	\$0	\$53,768	\$0	\$8,065	\$10,754	\$72,587
	Subtotal Oak Avenue Parkway	\$53,768	\$0	\$53,768	\$0	\$8,065	\$10,754	\$72,587
	Subtotal City Fiber Optic and Traffic Control	\$135,135	\$0	\$135,135	\$0	\$20,270	\$27,027	\$182,432

**Table B-20
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Toll Brothers at Folsom Ranch Backbone Facilities Constructed**

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							Total
	Construction Make-Up Costs	SPIF Escalation	Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency		
<i>Assumption</i>		0.00%		50%	15%	20%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Signalized Intersections & Improvements								
Mangini Parkway								
INTX 10	Oak Avenue Parkway / Mangini Parkway (4-Way)	\$437,527	\$0	\$437,527	\$0	\$65,629	\$87,505	\$590,661
INTX 17	Oak Avenue Parkway / Mangini Parkway (4-Way)	\$318,518	\$0	\$318,518	\$0	\$47,778	\$63,704	\$429,999
Subtotal Signalized Intersections & Improvements		\$756,045	\$0	\$756,045	\$0	\$113,407	\$151,209	\$1,020,660
Open Space Vehicle Access Barrier								
MP2	Mangini Parkway (Sta 150+20 to Sta 169+50)	\$2,081	\$0	\$2,081	\$0	\$312	\$416	\$2,809
MP3	Mangini Parkway (Sta 169+50 to Sta 182+40)	\$15,745	\$0	\$15,745	\$0	\$2,362	\$3,149	\$21,255
Subtotal Open Space Vehicle Access Barrier		\$17,826	\$0	\$17,826	\$0	\$2,674	\$3,565	\$24,064
Trails								
Class 1 Trail		\$245,817	\$0	\$245,817	\$0	\$36,873	\$49,163	\$331,853
Dry Utilities								
Mangini Parkway								
MP 2-DU	Mangini Parkway (Sta 150+20 to Sta 169+50)	\$446,332	\$0	\$446,332	\$223,166	\$66,950	\$89,266	\$825,714
MP 3-DU	Mangini Parkway (169+50 to 191+80)	\$296,013	\$0	\$296,013	\$148,006	\$44,402	\$59,203	\$547,624
Subtotal Mangini Parkway		\$742,345	\$0	\$742,345	\$371,172	\$111,352	\$148,469	\$1,373,338
Oak Avenue Parkway		\$434,769	\$0	\$434,769	\$217,384	\$65,215	\$86,954	\$804,322
Subtotal Dry Utilities		\$1,177,113	\$0	\$1,177,113	\$588,557	\$176,567	\$235,423	\$2,177,660

**Table B-20
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Toll Brothers at Folsom Ranch Backbone Facilities Constructed**

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							Total
	Construction Make-Up Costs	SPIF Escalation	Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency		
<i>Assumption</i>		0.00%		50%	15%	20%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Potable Water								
Mangini Parkway								
MP 2-W	Mangini Parkway (Sta 150+20 to Sta 169+50)	\$927,577	\$0	\$927,577	\$0	\$139,137	\$185,515	\$1,252,229
MP 3-W	Mangini Parkway (Sta 169+50 to Sta 182+30)	\$384,488	\$0	\$384,488	\$0	\$57,673	\$76,898	\$519,059
MP 3-W	Mangini Parkway (Sta 169+50 to Sta 182+30)	\$230,693	\$0	\$230,693	\$0	\$34,604	\$46,139	\$311,435
MP 2-W	Zone 3 to Zone 2 Pressure Reducing Station	\$83,510	\$0	\$83,510	\$0	\$12,527	\$16,702	\$112,739
Subtotal Mangini Parkway		\$1,626,268	\$0	\$1,626,268	\$0	\$243,940	\$325,254	\$2,195,462
Oak Avenue Parkway								
OAP 1-W	Oak Avenue Parkway (Sta 100+30 to Sta 119+00)	\$285,279	\$0	\$285,279	\$0	\$42,792	\$57,056	\$385,126
Subtotal Oak Avenue Parkway		\$285,279	\$0	\$285,279	\$0	\$42,792	\$57,056	\$385,126
Subtotal Potable Water		\$1,911,547	\$0	\$1,911,547	\$0	\$286,732	\$382,309	\$2,580,588
Non-Potable Water								
Mangini Parkway								
MP 2-NP	Mangini Parkway (Sta 150+20 to Sta 169+50)	\$481,091	\$0	\$481,091	\$0	\$72,164	\$96,218	\$649,473
MP 3-NP	Mangini Parkway (Sta 169+50 to Sta 182+30)	\$319,066	\$0	\$319,066	\$0	\$47,860	\$63,813	\$430,739
MP 2-NP	Zone 3 to Zone 2 Pressure Reducing Station	\$83,510	\$0	\$83,510	\$0	\$12,527	\$16,702	\$112,739
Subtotal Mangini Parkway		\$883,667	\$0	\$883,667	\$0	\$132,550	\$176,733	\$1,192,951
Oak Avenue Parkway								
OAP 1- NP	Oak Avenue Parkway (Sta 109+52 to Sta 119+00)	\$236,308	\$0	\$236,308	\$0	\$35,446	\$47,262	\$319,016
Subtotal Oak Avenue Parkway		\$236,308	\$0	\$236,308	\$0	\$35,446	\$47,262	\$319,016
Subtotal Non-Potable Water		\$1,119,975	\$0	\$236,308	\$0	\$35,446	\$47,262	\$319,016

**Table B-20
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Toll Brothers at Folsom Ranch Backbone Facilities Constructed**

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		50%	15%	20%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Sanitary Sewer System								
Oak Avenue Parkway								
OAP 1-SS	Oak Avenue Parkway (Sta 110+30 to Sta 118+60)	\$213,500	\$0	\$213,500	\$0	\$32,025	\$42,700	\$288,225
Subtotal Oak Avenue Parkway		\$213,500	\$0	\$213,500	\$0	\$32,025	\$42,700	\$288,225
Subtotal Sewer		\$213,500	\$0	\$213,500	\$0	\$32,025	\$42,700	\$288,225
Storm Drain								
Pipelines- Mangini Parkway								
MP 2-SD	Mangini Parkway (Sta 150+20 to Sta 169+50)	\$285,096	\$0	\$285,096	\$0	\$42,764	\$57,019	\$384,880
MP 2-SD	Mangini Parkway (Sta 150+20 to Sta 169+50)	\$372,742	\$0	\$372,742	\$0	\$55,911	\$74,548	\$503,202
MP 3-SD	Mangini Parkway (Sta 169+50 to Sta 182+30)	\$588,307	\$0	\$588,307	\$0	\$88,246	\$117,661	\$794,214
MP 3-SD	60" Storm Drain Pipe Extended to HMB #16	\$112,826	\$0	\$112,826	\$0	\$16,924	\$22,565	\$152,315
MP 3-SD	60" Storm Drain Outfall Structure to HMB #16	\$38,543	\$0	\$38,543	\$0	\$5,781	\$7,709	\$52,033
Subtotal Mangini Parkway		\$1,397,515	\$0	\$1,397,515	\$0	\$209,627	\$279,503	\$1,886,644
Oak Avenue Parkway								
OAP 1-SD	Oak Avenue Parkway (Sta 100+30 to Sta 119+00)	\$844,495	\$0	\$844,495	\$0	\$126,674	\$168,899	\$1,140,068
OAP 1-SD	48" Storm Drain Pipe Extended to COMBO #5	\$553,290	\$0	\$553,290	\$0	\$82,993	\$110,658	\$746,941
OAP 1-SD	48" Storm Drain Outfall Structure to COMBO #5	\$32,119	\$0	\$32,119	\$0	\$4,818	\$6,424	\$43,361
Subtotal Oak Avenue Parkway		\$1,429,903	\$0	\$1,429,903	\$0	\$214,486	\$285,981	\$1,930,370

**Table B-20
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Toll Brothers at Folsom Ranch Backbone Facilities Constructed**

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		50%	15%	20%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
HMB No. 16								
HMB 16	Clearing & Grubbing	\$16,800	\$0	\$16,800	\$0	\$2,520	\$3,360	\$22,680
HMB 16	Excavation	\$262,980	\$0	\$262,980	\$0	\$39,447	\$52,596	\$355,023
HMB 16	Basin Finish Grading	\$134,400	\$0	\$134,400	\$0	\$20,160	\$26,880	\$181,440
HMB 16	60-inch RCP CL-IV Storm Drainage Pipeline	\$82,611	\$0	\$82,611	\$0	\$12,392	\$16,522	\$111,525
HMB 16	60-inch Storm Drain Outfall Structure	\$33,404	\$0	\$33,404	\$0	\$5,011	\$6,681	\$45,096
HMB 16	Detention Basin Outlet Control Structure - Large	\$563,571	\$0	\$563,571	\$0	\$84,536	\$112,714	\$760,821
HMB 16	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	\$26,985	\$0	\$26,985	\$0	\$4,048	\$5,397	\$36,430
HMB 16	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	\$85,067	\$0	\$85,067	\$0	\$12,760	\$17,013	\$114,840
HMB 16	Removable Bollards, Std. Dwg. LS-42	\$4,625	\$0	\$4,625	\$0	\$694	\$925	\$6,244
HMB 16	Rock Rip Rap	\$27,623	\$0	\$27,623	\$0	\$4,143	\$5,525	\$37,291
HMB 16	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	\$44,718	\$0	\$44,718	\$0	\$6,708	\$8,944	\$60,369
HMB 16	5-ft. Wide Concrete V-Gutter	\$13,875	\$0	\$13,875	\$0	\$2,081	\$2,775	\$18,731
HMB 16	Detention Basin Planting (Hydro-Seeding)	\$9,170	\$0	\$9,170	\$0	\$1,376	\$1,834	\$12,380
HMB 16	Construction Area Seeding (Hydro-Seeding)	\$4,480	\$0	\$4,480	\$0	\$672	\$896	\$6,048
HMB 16	Erosion Control (Construction SWPPP)	\$54,600	\$0	\$54,600	\$0	\$8,190	\$10,920	\$73,710
	Subtotal HMB No. 16	\$1,364,910	\$0	\$1,364,910	\$0	\$204,736	\$272,982	\$1,842,628
Combination Basin No. 5								
Combo 5	48-inch RCP CL-IV Storm Drainage Pipeline	\$75,320	\$0	\$75,320	\$0	\$11,298	\$15,064	\$101,682
Combo 5	48-inch Storm Drain Outfall Structure	\$30,835	\$0	\$30,835	\$0	\$4,625	\$6,167	\$41,627
	Subtotal Combination Basin No. 5	\$106,155	\$0	\$106,155	\$0	\$15,923	\$21,231	\$143,309
	Subtotal Storm Drain	\$4,298,483	\$0	\$4,298,483	\$0	\$644,772	\$859,697	\$5,802,951

Table B-20
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Toll Brothers at Folsom Ranch Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)						
	Construction Make-Up Costs	SPIF Escalation	Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total
<i>Assumption</i>		0.00%		50%	15%	20%	
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F
Habitat							
Vernal Pool	\$9,907	\$0	\$9,907	\$0	\$1,486	\$1,981	\$13,375
Seasonal Wetland	\$381	\$0	\$381	\$0	\$57	\$76	\$514
Seasonal Wetland Swale	\$16,385	\$0	\$16,385	\$0	\$2,458	\$3,277	\$22,120
Foraging Habitat	\$42,304	\$0	\$42,304	\$0	\$6,346	\$8,461	\$57,110
Subtotal Habitat	\$68,977	\$0	\$68,977	\$0	\$10,347	\$13,795	\$93,119
Total Facilities	\$17,646,293	\$0	\$17,646,293	\$588,557	\$2,646,944	\$3,529,259	\$24,411,051

wrsr detail

Source: SPIF Nexus Study FY 2019-2020 Update; MacKay & Soms; Toll Brothers; EPS.

Table B-21
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
CMB Phase 1E Backbone Facilities Reimbursement Analysis

CMB Phase 1E
Reimbursement Analysis

Item	Phase 2 Construction Plan			Percentage of Total	Allocation of Remaining Reimburse. Amount
	East Bidwell Street	HMB No. 8 Ph. 1	Total		
SPIF Infrastructure Fee Reimbursement					
Initial Reimbursement Amount	-		\$2,124,624		
Remaining Reimbursement Amount [1]	-		\$544,350		
Less SPIF Infrastructure Fee Payments	-		\$0		
Net Remaining Reimbursement Amount	-		\$544,350		
SPIF Facility Cost Estimate [2]					
Phase 1 Roadways					
Rough Grading	\$5,551	\$0	\$5,551	0.3%	\$1,864
Backbone Roadways	\$435,967	\$0	\$435,967	26.9%	\$146,417
Railroad Crossings	\$0	\$0	\$0	0.0%	\$0
City Fiber Optic & Traffic Control System	\$56,102	\$0	\$56,102	3.5%	\$18,842
Signalized Intersections & Improvements	\$500,719	\$0	\$500,719	30.9%	\$168,163
Open Space Vehicular Access Barrier	\$0	\$0	\$0	0.0%	\$0
Off-Site Roadway Improvements	\$0	\$0	\$0	0.0%	\$0
Subtotal Phase 1 Roadways	\$998,339	\$0	\$998,339	61.6%	\$335,286
Dry Utility System	\$0	\$0	\$0	0.0%	\$0
Potable Water System	\$0	\$0	\$0	0.0%	\$0
Off-Site Water System	\$0	\$0	\$0	0.0%	\$0
Recycled Water System	\$0	\$0	\$0	0.0%	\$0
Sanitary Sewer System	\$0	\$0	\$0	0.0%	\$0
Storm Drain System	\$0	\$622,503	\$622,503	38.4%	\$209,064
Habitat Mitigation [5]	\$0	\$0	\$0	0.0%	\$0
Total Phase 2 Costs	\$998,339	\$622,503	\$1,620,842	100.0%	\$544,350

mic thhc

Source: SPIF Nexus Study FY 2019-20 Update; MacKay & Soms; EPS.

[1] Remaining reimbursement amount current as of July 15, 2023.

[2] Unless otherwise noted, based on the SPIF Infrastructure cost estimates from the SPIF Nexus Study FY 2019-2020 Update, escalated to 2023-24 dollars.

Table B-22
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Gragg Ranch Recovery LLC White Rock Springs Ranch (WRSR) Backbone Facilities Constructec

SPIF Improvement	SPIF Nexus Study FY 2019-2020 Update Costs						
	SPIF Nexus Study Construction	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total
<i>Assumption</i>		8.87%		50%	15%	20%	
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F
Backbone Roadway Rough Grading							
<i>East Bidwell Street</i>							
EBS 1A-GD Erosion Control	\$630	\$56	\$685	\$0	\$103	\$137	\$925
EBS 1A-GD Rough Grade	\$3,148	\$279	\$3,427	\$0	\$514	\$685	\$4,626
Subtotal East Bidwell Street	\$3,777	\$335	\$4,112	\$0	\$617	\$822	\$5,551
Subtotal Backbone Roadway Rough Grading	\$3,777	\$335	\$4,112	\$0	\$617	\$822	\$5,551
Backbone Roadways							
<i>East Bidwell Street</i>							
EBS 2A East Bidwell - Phase 1A frontage	\$296,627	\$26,311	\$322,938	\$0	\$48,441	\$64,588	\$435,967
EBS 2A East Bidwell - Phase 1A frontage	\$55,139	\$4,891	\$60,030	\$0	\$9,004	\$12,006	\$81,040
EBS 1B East Bidwell - Phase 1A frontage	\$188,736	\$16,741	\$205,477	\$0	\$30,822	\$41,095	\$277,394
EBS 1B East Bidwell - Phase 1A frontage	\$115,726	\$10,265	\$125,991	\$0	\$18,899	\$25,198	\$170,088
Subtotal Backbone Roadways	\$656,229	\$58,207	\$714,436	\$0	\$107,165	\$142,887	\$964,489
City Fiber Optic & Traffic Control							
<i>East Bidwell Street</i>							
EBS 1A E Bidwell - South end	\$38,171	\$3,386	\$41,557	\$0	\$6,234	\$8,311	\$56,102
EBS 1B E Bidwell - Phase 1A south frontage	\$59,214	\$5,252	\$64,467	\$0	\$9,670	\$12,893	\$87,030
EBS 2A E Bidwell - Phase 1A north frontage	\$52,175	\$4,628	\$56,803	\$0	\$8,520	\$11,361	\$76,684
Subtotal City Fiber Optic & Traffic Control	\$149,561	\$13,266	\$162,827	\$0	\$24,424	\$32,565	\$219,816
Signalized Intersections & Improvements							
<i>East Bidwell Street</i>							
EBW & Southpointe Traffic Signal & Appurtnances (Regency Pkw	\$340,684	\$30,219	\$370,903	\$0	\$55,635	\$74,181	\$500,719
Storm Drain							
<i>Hydromodification Basin</i>							
Hydro-Modification Basin No. 21	\$423,545	\$37,568	\$461,113	\$0	\$69,167	\$92,223	\$622,503
Subtotal Storm Drain	\$423,545	\$37,568	\$461,113	\$0	\$69,167	\$92,223	\$622,503
Total Facilities	\$1,573,795	\$139,596	\$1,713,391	\$0	\$257,009	\$342,678	\$2,313,078

wrsr detail

Source: SPIF Nexus Study FY 2019-20 Update; MacKay & Soms; WRSR; EPS.

[1] Reflects the estimated cost SMUD will charge for the installation of backbone electrical conductors.
 [2] Estimate does not include costs for the traffic signals.

**Table B-23
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Russell Ranch Phase 2 Backbone Facilities Reimbursement Analysis**

**Russell Ranch Phase 2
Reimbursement Analysis**

Item	Phase 2 Construction Plan							Total	Percentage of Total	Allocation of Remaining Reimburse. Amount
	Empire Ranch Road	Mangini Parkway	Folsom Heights Drive	Sanitary Sewer Lift Station	Hydro-Modification Basin No. 27	Detention Basin No.11				
SPIF Infrastructure Fee Reimbursement										
Initial Reimbursement Amount	-	-	-	-	-	-	-	\$17,357,506		
Remaining Reimbursement Amount [1]	-	-	-	-	-	-	-	\$17,357,506		
Less SPIF Infrastructure Fee Payments	-	-	-	-	-	-	-	\$0		
Net Remaining Reimbursement Amount	-	-	-	-	-	-	-	\$17,357,506		
SPIF Facility Cost Estimate										
Phase 1 Roadways										
Rough Grading	\$963,343	\$0	\$0	\$0	\$0	\$0	\$0	\$963,343	5.6%	\$963,343
Backbone Roadways	\$3,363,909	\$325,237	\$0	\$0	\$0	\$0	\$0	\$3,689,146	21.3%	\$3,689,146
Railroad Crossings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
City Fiber Optic & Traffic Control System	\$109,509	\$0	\$0	\$0	\$0	\$0	\$0	\$109,509	0.6%	\$109,509
Signalized Intersections & Improvements	\$1,027,333	\$0	\$0	\$0	\$0	\$0	\$0	\$1,027,333	5.9%	\$1,027,333
Open Space Vehicular Access Barrier	\$99,917	\$0	\$0	\$0	\$0	\$0	\$0	\$99,917	0.6%	\$99,917
Off-Site Roadway Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Subtotal Phase 1 Roadways	\$5,564,011	\$325,237						\$5,889,248	33.9%	\$5,889,248
Dry Utility System	\$1,284,383	\$30,567	\$0	\$0	\$0	\$0	\$0	\$1,314,950	7.6%	\$1,314,950
Potable Water System	\$799,232	\$0	\$0	\$0	\$0	\$0	\$0	\$799,232	4.6%	\$799,232
Off-Site Water System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Recycled Water System	\$288,387	\$0	\$0	\$0	\$0	\$0	\$0	\$288,387	1.7%	\$288,387
Sanitary Sewer System	\$419,373	\$0	\$76,047	\$2,571,765	\$0	\$0	\$0	\$3,067,185	17.7%	\$3,067,185
Storm Drain System	\$2,319,184	\$0	\$0	\$0	\$2,174,301	\$1,109,301	\$0	\$5,602,786	32.3%	\$5,602,786
Habitat Mitigation	\$395,718	\$0	\$0	\$0	\$0	\$0	\$0	\$395,718	2.3%	\$395,718
Total Phase 2 Costs	\$11,070,288	\$355,804	\$76,047	\$2,571,765	\$2,174,301	\$1,109,301	\$0	\$17,357,506	100.0%	\$17,357,506

mic tnhc

Source: SPIF Nexus Study FY 2019-2020 Update; MacKay & Somps; MIC; TNHC; EPS.

[1] Reflects reimbursement balance as of July 15, 2023.

Table B-24
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Russell Ranch Phase 2 Backbone Facilities Constructed

		Construction Make-Up Costs (2023/24\$)						
SPIF Improvement		Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total
<i>Assumption</i>			0.00%		0%	15%	0%	
<i>Formula</i>		A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F
Backbone Roadway Rough Grading								
<i>Empire Ranch Road</i>								
ERR 1-GD	Mobilization	\$12,770	\$0	\$12,770	\$0	\$1,916	\$0	\$14,686
ERR 1-GD	Clearing & Grubbing	\$5,375	\$0	\$5,375	\$0	\$806	\$0	\$6,181
ERR 1-GD	Tree Removal	\$8,250	\$0	\$8,250	\$0	\$1,238	\$0	\$9,488
ERR 1-GD	Rough Grade Import	\$304,950	\$0	\$304,950	\$0	\$45,743	\$0	\$350,693
ERR 1-GD	Erosion Control	\$2	\$0	\$2	\$0	\$0	\$0	\$2
ERR 2-GD	Mobilization	\$8,760	\$0	\$8,760	\$0	\$1,314	\$0	\$10,074
ERR 2-GD	Clearing & Grubbing	\$3,688	\$0	\$3,688	\$0	\$553	\$0	\$4,241
ERR 2-GD	Rough Grade Import	\$385,200	\$0	\$385,200	\$0	\$57,780	\$0	\$442,980
ERR 2-GD	Erosion Control	\$1	\$0	\$1	\$0	\$0	\$0	\$2
CCO #1	Over Excavation of Unsuitable Material	\$12,417	\$0	\$12,417	\$0	\$1,862	\$0	\$14,279
CCO #2	Plug & Drain Detail	\$96,276	\$0	\$96,276	\$0	\$14,441	\$0	\$110,717
Subtotal Empire Ranch Road		\$837,689	\$0	\$837,689	\$0	\$125,653	\$0	\$963,343
Backbone Roadways								
<i>Empire Ranch Road</i>								
ERR 1-GD	Mobilization	\$48,000	\$0	\$48,000	\$0	\$7,200	\$0	\$55,200
ERR 1-GD	Clearing & Grubbing	\$1,750	\$0	\$1,750	\$0	\$263	\$0	\$2,013
ERR 1-RD	Subgrade Preparation	\$44,049	\$0	\$44,049	\$0	\$6,607	\$0	\$50,657
ERR 1-RD	3" Asphalt Concrete (Type 'B') (598 SF)	\$1,218	\$0	\$1,218	\$0	\$183	\$0	\$1,401
ERR 1-RD	10.5" Aggregate Base (Class 2)(598 SF)	\$1,548	\$0	\$1,548	\$0	\$232	\$0	\$1,780
ERR 1-RD	5.5" Asphalt Concrete (Type 'B')(65,017 SF)	\$243,663	\$0	\$243,663	\$0	\$36,549	\$0	\$280,212
ERR 1-RD	16" Aggregate Base (Class 2)(65,017 SF)	\$256,628	\$0	\$256,628	\$0	\$38,494	\$0	\$295,122
ERR 1-RD	Modified Type 2 Vertical Curb	\$84,420	\$0	\$84,420	\$0	\$12,663	\$0	\$97,083
ERR 1-RD	Modified Type 5 Median Curb	\$64,883	\$0	\$64,883	\$0	\$9,732	\$0	\$74,615
ERR 1-RD	Curb Ramps	\$10,000	\$0	\$10,000	\$0	\$1,500	\$0	\$11,500
ERR 1-RD	Sidewalk with 6" AB	\$76,950	\$0	\$76,950	\$0	\$11,543	\$0	\$88,493
ERR 1-RD	Median Landscaping	\$319,457	\$0	\$319,457	\$0	\$47,919	\$0	\$367,375
ERR 1-RD	Concrete Survey Monument	\$1,250	\$0	\$1,250	\$0	\$188	\$0	\$1,438
ERR 1-RD	Stripping & Signs	\$44,640	\$0	\$44,640	\$0	\$6,696	\$0	\$51,336
ERR 1-RD	Streetlight Conduit & Pull Boxes	\$55,870	\$0	\$55,870	\$0	\$8,381	\$0	\$64,251

Table B-24
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Russell Ranch Phase 2 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
ERR 1-RD	Streetlights	\$139,750	\$0	\$139,750	\$0	\$20,963	\$0	\$160,713
ERR 1-RD	Streetlight Service Pedestal	\$12,500	\$0	\$12,500	\$0	\$1,875	\$0	\$14,375
ERR 1-RD	4" Schedule 80 Sleeves	\$6,640	\$0	\$6,640	\$0	\$996	\$0	\$7,636
ERR 1-RD	6" Schedule 80 Sleeves	\$8,300	\$0	\$8,300	\$0	\$1,245	\$0	\$9,545
ERR 1-RD	26.5-ft Pipe Gate	\$9,500	\$0	\$9,500	\$0	\$1,425	\$0	\$10,925
ERR 2-RD	Mobilization	\$30,000	\$0	\$30,000	\$0	\$4,500	\$0	\$34,500
ERR 2-RD	Clearing & Grubbing	\$1,100	\$0	\$1,100	\$0	\$165	\$0	\$1,265
ERR 2-RD	Subgrade Preparation	\$33,329	\$0	\$33,329	\$0	\$4,999	\$0	\$38,328
ERR 2-RD	5.5" Asphalt Concrete (Type 'B')(49,484 SF)	\$185,451	\$0	\$185,451	\$0	\$27,818	\$0	\$213,269
ERR 2-RD	16" Aggregate Base (Class 2)(49,484 SF)	\$195,320	\$0	\$195,320	\$0	\$29,298	\$0	\$224,618
ERR 2-RD	Modified Type 1 Rolled Curb	\$1,176	\$0	\$1,176	\$0	\$176	\$0	\$1,352
ERR 2-RD	Modified Type 2 Vertical Curb	\$64,204	\$0	\$64,204	\$0	\$9,631	\$0	\$73,835
ERR 2-RD	Modified Type 5 Median Curb	\$50,370	\$0	\$50,370	\$0	\$7,556	\$0	\$57,926
ERR 2-RD	Curb Ramps	\$7,500	\$0	\$7,500	\$0	\$1,125	\$0	\$8,625
ERR 2-RD	Sidewalk with 6" AB	\$53,505	\$0	\$53,505	\$0	\$8,026	\$0	\$61,531
ERR 2-RD	Median Landscaping	\$250,851	\$0	\$250,851	\$0	\$37,628	\$0	\$288,479
ERR 2-RD	Concrete Survey Monument	\$1,250	\$0	\$1,250	\$0	\$188	\$0	\$1,438
ERR 2-RD	Stripping & Signs	\$33,306	\$0	\$33,306	\$0	\$4,996	\$0	\$38,302
ERR 2-RD	Streetlight Conduit & Pull Boxes	\$44,400	\$0	\$44,400	\$0	\$6,660	\$0	\$51,060
ERR 2-RD	Streetlights	\$118,250	\$0	\$118,250	\$0	\$17,738	\$0	\$135,988
ERR 2-RD	4" Schedule 80 Sleeves	\$3,600	\$0	\$3,600	\$0	\$540	\$0	\$4,140
ERR 2-RD	6" Schedule 80 Sleeves	\$4,500	\$0	\$4,500	\$0	\$675	\$0	\$5,175
CCO #2	Remove Waddles & DI Protection	\$2,555	\$0	\$2,555	\$0	\$383	\$0	\$2,938
CCO #2	Additional Grading Outside Limits	\$2,822	\$0	\$2,822	\$0	\$423	\$0	\$3,245
CCO #3	AC & AB Trucking Fuel Surcharge	\$17,941	\$0	\$17,941	\$0	\$2,691	\$0	\$20,632
CCO #4	26.5-Ft Pipe Gate	\$9,500	\$0	\$9,500	\$0	\$1,425	\$0	\$10,925
CCO #4	Added Bollards per RFI 17	\$28,000	\$0	\$28,000	\$0	\$4,200	\$0	\$32,200
CCO #4	Added Type III Arrows per RFI 13	\$1,475	\$0	\$1,475	\$0	\$221	\$0	\$1,696
CCO #4	Added Stop Legend per RFI 13	\$225	\$0	\$225	\$0	\$34	\$0	\$259
CCO #4	Replace 24-inch Crosswalk Striping	\$750	\$0	\$750	\$0	\$113	\$0	\$863
CCO #4	Credit for Barricades not Installed	(\$4,960)	\$0	(\$4,960)	\$0	(\$744)	\$0	(\$5,704)
CCO #4	Add Barricades not in Contract	\$6,600	\$0	\$6,600	\$0	\$990	\$0	\$7,590
CCO #4	Add Sidewalk Barricades	\$4,675	\$0	\$4,675	\$0	\$701	\$0	\$5,376
CCO #4	Fix Concrete Damaged By SMUD	\$1,541	\$0	\$1,541	\$0	\$231	\$0	\$1,772

Table B-24
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Russell Ranch Phase 2 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
CCO #5	Additional Grading Outside Limits	\$6,677	\$0	\$6,677	\$0	\$1,002	\$0	\$7,679
CCO #5	Median Work on Rough Horse Way	\$4,465	\$0	\$4,465	\$0	\$670	\$0	\$5,135
CCO #5	AC Driveway	\$20,602	\$0	\$20,602	\$0	\$3,090	\$0	\$23,692
CCO #6	Signing & Stripping per RFI 15 REV1	\$30,324	\$0	\$30,324	\$0	\$4,549	\$0	\$34,873
Subtotal Empire Ranch Road		\$2,642,320	\$0	\$2,642,320	\$0	\$396,348	\$0	\$3,038,672
Mangini Parkway Class 1 Trail								
CL-1 T	Subgrade Preparation	\$22,804	\$0	\$22,804	\$0	\$3,421	\$0	\$26,224
CL-1 T	3" Asphalt Concrete (Type 'B')	\$83,685	\$0	\$83,685	\$0	\$12,553	\$0	\$96,238
CL-1 T	8" Aggregate Base (Class 2)	\$80,960	\$0	\$80,960	\$0	\$12,144	\$0	\$93,104
CL-1 T	4" Decomposed Granite Shoulder	\$81,494	\$0	\$81,494	\$0	\$12,224	\$0	\$93,718
CL-1 T	4" Dashed Yellow Stripe	\$8,841	\$0	\$8,841	\$0	\$1,326	\$0	\$10,167
CL-1 T	Trail Stop Bar & Marking	\$900	\$0	\$900	\$0	\$135	\$0	\$1,035
CL-1 T	10-ft Bike Path (6" PCC/6"AB) Mangini Pkwy	\$4,131	\$0	\$4,131	\$0	\$620	\$0	\$4,751
Subtotal Mangini Parkway Class 1 Trail		\$282,814	\$0	\$282,814	\$0	\$42,422	\$0	\$325,237
Subtotal Backbone Roadways		\$2,925,134	\$0	\$2,925,134	\$0	\$438,770	\$0	\$3,363,909
City Fiber Optic & Traffic Control								
Empire Ranch Road								
ERR 1-FO	Empire Ranch Road (109+70 to 129+30)	\$48,200	\$0	\$48,200	\$0	\$7,230	\$0	\$55,430
ERR 2-FO	Empire Ranch Road (129+30 to 145+60)	\$40,750	\$0	\$40,750	\$0	\$6,113	\$0	\$46,863
FHD 1-FO	Empire Ranch Road (129+30 to 145+60)	\$6,275	\$0	\$6,275	\$0	\$941	\$0	\$7,216
Subtotal Empire Ranch Road		\$95,225	\$0	\$95,225	\$0	\$14,284	\$0	\$109,509
Signalized Intersections & Improvements								
Intx. No 15 - Mangini Parkway and Empire Ranch Road								
MP/ERR	Mobilization	\$22,000	\$0	\$22,000	\$0	\$3,300	\$0	\$25,300
MP/ERR	Clearing & Grubbing	\$775	\$0	\$775	\$0	\$116	\$0	\$891
MP/ERR	Subgrade Preparation	\$29,258	\$0	\$29,258	\$0	\$4,389	\$0	\$33,647
MP/ERR	Grind & Overlay	\$2,226	\$0	\$2,226	\$0	\$334	\$0	\$2,560

Table B-24
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Russell Ranch Phase 2 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							Total
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency		
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
MP/ERR	4" Asphalt Concrete (Type 'B')(950 SF)	\$2,589	\$0	\$2,589	\$0	\$388	\$0	\$2,978
MP/ERR	12" Aggregate Base (Class 2)(950 SF)	\$2,812	\$0	\$2,812	\$0	\$422	\$0	\$3,234
MP/ERR	5.5" Asphalt Concrete (Type 'B')(43,255 SF)	\$162,110	\$0	\$162,110	\$0	\$24,316	\$0	\$186,426
MP/ERR	16" Aggregate Base (Class 2)(43,255 SF)	\$170,732	\$0	\$170,732	\$0	\$25,610	\$0	\$196,342
MP/ERR	Modified Type 2 Vertical Curb	\$50,260	\$0	\$50,260	\$0	\$7,539	\$0	\$57,799
MP/ERR	Modified Type 5 Median Curb	\$38,939	\$0	\$38,939	\$0	\$5,841	\$0	\$44,780
MP/ERR	Curb Ramps	\$10,000	\$0	\$10,000	\$0	\$1,500	\$0	\$11,500
MP/ERR	Sidewalk with 6" AB	\$49,433	\$0	\$49,433	\$0	\$7,415	\$0	\$56,847
MP/ERR	Median Landscaping	\$169,311	\$0	\$169,311	\$0	\$25,397	\$0	\$194,708
MP/ERR	Concrete Survey Monument	\$1,250	\$0	\$1,250	\$0	\$188	\$0	\$1,438
MP/ERR	Stripping & Signs	\$29,927	\$0	\$29,927	\$0	\$4,489	\$0	\$34,416
MP/ERR	Streetlight Conduit & Pull Boxes	\$33,300	\$0	\$33,300	\$0	\$4,995	\$0	\$38,295
MP/ERR	Streetlights	\$86,000	\$0	\$86,000	\$0	\$12,900	\$0	\$98,900
MP/ERR	Streetlight Service Pedestal	\$12,500	\$0	\$12,500	\$0	\$1,875	\$0	\$14,375
MP/ERR	2-3" Signal Conduit	\$8,750	\$0	\$8,750	\$0	\$1,313	\$0	\$10,063
MP/ERR	4" Schedule 80 Sleeves	\$4,960	\$0	\$4,960	\$0	\$744	\$0	\$5,704
MP/ERR	6" Schedule 80 Sleeves	\$6,200	\$0	\$6,200	\$0	\$930	\$0	\$7,130
Subtotal Signalized Intersections & Improvements		\$893,331	\$0	\$893,331	\$0	\$134,000	\$0	\$1,027,333
Open Space Vehicular Access Barrier								
<i>Empire Ranch Road</i>								
ERR 1	Empire Ranch Road (109+75 to 129+30)	\$49,644	\$0	\$49,644	\$0	\$7,447	\$0	\$57,091
ERR 2	Empire Ranch Road (129+30 to 145+60)	\$37,240	\$0	\$37,240	\$0	\$5,586	\$0	\$42,826
Subtotal Open Space Vehicular Access Barrier		\$86,884	\$0	\$86,884	\$0	\$13,033	\$0	\$99,917
Class 1 Trail								
Subtotal Class 1 Trail		\$282,814	\$0	\$282,814	\$0	\$42,422	\$0	\$325,237

Table B-24
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Russell Ranch Phase 2 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							Total
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency		
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Dry Utilities								
Empire Ranch Road								
ERR 1-DU	Empire Ranch Road (109+75 to 129+30)	\$666,791	\$0	\$666,791	\$0	\$100,019	\$0	\$766,809
ERR 2-DU	Empire Ranch Road (129+30 to 145+60)	\$450,065	\$0	\$450,065	\$0	\$67,510	\$0	\$517,574
Subtotal Empire Ranch Road		\$1,116,855	\$0	\$1,116,855	\$0	\$167,528	\$0	\$1,284,383
Mangini Parkway								
MP 8-DU	Mangini Parkway (Sta 300+25 to Sta 301+30)	\$26,580	\$0	\$26,580	\$0	\$3,987	\$0	\$30,567
Subtotal Dry Utilities		\$1,143,435	\$0	\$1,143,435	\$0	\$171,515	\$0	\$1,314,950
Potable Water								
Empire Ranch Road								
ERR 1-W	8" Water Main PVC C-900 CL235	\$72,384	\$0	\$72,384	\$0	\$10,858	\$0	\$83,242
ERR 1-W	12" Water Main PVC C-900 CL235	\$167,440	\$0	\$167,440	\$0	\$25,116	\$0	\$192,556
ERR 1-W	8" Gate Valve	\$14,250	\$0	\$14,250	\$0	\$2,138	\$0	\$16,388
ERR 1-W	12" Butterfly Valve	\$12,750	\$0	\$12,750	\$0	\$1,913	\$0	\$14,663
ERR 1-W	Fire Hydrant (6" Lead)	\$28,500	\$0	\$28,500	\$0	\$4,275	\$0	\$32,775
ERR 1-W	Fire Hydrant (8" Lead)	\$43,500	\$0	\$43,500	\$0	\$6,525	\$0	\$50,025
ERR 1-W	4" Blow-Off Valve	\$5,250	\$0	\$5,250	\$0	\$788	\$0	\$6,038
ERR 2-W	8" Water Main PVC C-900 CL235	\$28,512	\$0	\$28,512	\$0	\$4,277	\$0	\$32,789
ERR 2-W	12" Water Main PVC C-900 CL235	\$16,510	\$0	\$16,510	\$0	\$2,477	\$0	\$18,987
ERR 2-W	16" Water Main PVC C-905 CL235	\$208,936	\$0	\$208,936	\$0	\$31,340	\$0	\$240,276
ERR 2-W	8" Gate Valve	\$5,700	\$0	\$5,700	\$0	\$855	\$0	\$6,555
ERR 2-W	12" Butterfly Valve	\$8,500	\$0	\$8,500	\$0	\$1,275	\$0	\$9,775
ERR 2-W	16" Butterfly Valve	\$15,000	\$0	\$15,000	\$0	\$2,250	\$0	\$17,250
ERR 2-W	Fire Hydrant (6" Lead)	\$19,000	\$0	\$19,000	\$0	\$2,850	\$0	\$21,850
ERR 2-W	Fire Hydrant (8" Lead)	\$43,500	\$0	\$43,500	\$0	\$6,525	\$0	\$50,025
ERR 2-W	4" Blow-Off Valve	\$5,250	\$0	\$5,250	\$0	\$788	\$0	\$6,038
Subtotal Potable Water		\$694,982	\$0	\$694,982	\$0	\$104,247	\$0	\$799,232

Table B-24
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Russell Ranch Phase 2 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							Total
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency		
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Non-Potable Water								
<i>Empire Ranch Road</i>								
ERR 1-NP	6" Water Main PVC C-900 CL235	\$98,568	\$0	\$98,568	\$0	\$14,785	\$0	\$113,353
ERR 1-NP	8" Water Main PVC C-900 CL235	\$2,112	\$0	\$2,112	\$0	\$317	\$0	\$2,429
ERR 1-NP	6" Gate Valve	\$7,350	\$0	\$7,350	\$0	\$1,103	\$0	\$8,453
ERR 1-NP	8" Gate Valve	\$2,850	\$0	\$2,850	\$0	\$428	\$0	\$3,278
ERR 1-NP	4" Blow-Off Valve	\$4,500	\$0	\$4,500	\$0	\$675	\$0	\$5,175
ERR 1-NP	2" Irrigation Service	\$9,300	\$0	\$9,300	\$0	\$1,395	\$0	\$10,695
ERR 2-NP	8" Water Main PVC C-900 CL235	\$104,640	\$0	\$104,640	\$0	\$15,696	\$0	\$120,336
ERR 2-NP	8" Gate Valve	\$2,850	\$0	\$2,850	\$0	\$428	\$0	\$3,278
ERR 2-NP	2" Irrigation Service	\$18,600	\$0	\$18,600	\$0	\$2,790	\$0	\$21,390
Subtotal Non-Potable Water		\$250,770	\$0	\$250,770	\$0	\$37,616	\$0	\$288,387
Sanitary Sewer								
<i>Empire Ranch Road Pipeline</i>								
ERR 1-SS	8" Sanitary Sewer Pipe PVC SDR 26	\$110,968	\$0	\$110,968	\$0	\$16,645	\$0	\$127,613
ERR 1-SS	48" Sanitary Sewer Manhole	\$31,500	\$0	\$31,500	\$0	\$4,725	\$0	\$36,225
ERR 1-SS	48" Sanitary Sewer Manhole w/Epoxy	\$16,500	\$0	\$16,500	\$0	\$2,475	\$0	\$18,975
ERR 1-SS	60" Sanitary Sewer Manhole W/Epoxy	\$20,000	\$0	\$20,000	\$0	\$3,000	\$0	\$23,000
ERR 2-SS	8" Sanitary Sewer Pipe PVC SDR 26	\$143,704	\$0	\$143,704	\$0	\$21,556	\$0	\$165,260
ERR 2-SS	48" Sanitary Sewer Manhole	\$42,000	\$0	\$42,000	\$0	\$6,300	\$0	\$48,300
Subtotal Empire Ranch Road		\$364,672	\$0	\$364,672	\$0	\$54,701	\$0	\$419,373
<i>Folsom Heights Drive (10+00 to 12+82)</i>								
FH 1-SS	8" Sanitary Sewer Pipe PVC SDR 26	\$33,968	\$0	\$33,968	\$0	\$5,095	\$0	\$39,063
FH 1-SS	10" Sanitary Sewer Pipe PVC SDR 26	\$5,160	\$0	\$5,160	\$0	\$774	\$0	\$5,934
FH 1-SS	48" Sanitary Sewer Manhole	\$10,500	\$0	\$10,500	\$0	\$1,575	\$0	\$12,075
FH 1-SS	48" Sanitary Sewer Manhole w/Epoxy	\$16,500	\$0	\$16,500	\$0	\$2,475	\$0	\$18,975
Subtotal Folsom Heights Drive		\$66,128	\$0	\$66,128	\$0	\$9,919	\$0	\$76,047

Table B-24
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Russell Ranch Phase 2 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							Total
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency		
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Russell Ranch Sanitary Sewer Lift Station								
ERR 1-SSLS	Lift Station	\$1,957,900	\$0	\$1,957,900	\$0	\$293,685	\$0	\$2,251,585
ERR 1-SSLS	6" Fused PVC C900 DR 25 Force Main	\$187,600	\$0	\$187,600	\$0	\$28,140	\$0	\$215,740
ERR 1-SSLS	6" Fused PVC C900 DR 25 Force Main	\$69,800	\$0	\$69,800	\$0	\$10,470	\$0	\$80,270
ERR 1-SSLS	CO No. 1-Additional Keypad & Dual Goose N	\$1,117	\$0	\$1,117	\$0	\$168	\$0	\$1,285
ERR 1-SSLS	Lupton Excavation CO-SMUD Transformer P	\$19,900	\$0	\$19,900	\$0	\$2,985	\$0	\$22,885
	Subtotal Russell Ranch Sanitary Sewer Lift Station	\$2,236,317	\$0	\$2,236,317	\$0	\$335,448	\$0	\$2,571,765
	Subtotal Sanitary Sewer	\$2,667,117	\$0	\$2,667,117	\$0	\$400,068	\$0	\$3,067,185
Storm Drain								
Empire Ranch Road Pipeline								
ERR 1-SD	12" RCP CL III Storm Drain Pipeline	\$75,800	\$0	\$75,800	\$0	\$11,370	\$0	\$87,170
ERR 1-SD	18" RCP CL III Storm Drain Pipeline	\$25,320	\$0	\$25,320	\$0	\$3,798	\$0	\$29,118
ERR 1-SD	24" RCP CL III Storm Drain Pipeline	\$15,340	\$0	\$15,340	\$0	\$2,301	\$0	\$17,641
ERR 1-SD	36" RCP CL III Storm Drain Pipeline	\$232,200	\$0	\$232,200	\$0	\$34,830	\$0	\$267,030
ERR 1-SD	42" RCP CL III Storm Drain Pipeline	\$56,000	\$0	\$56,000	\$0	\$8,400	\$0	\$64,400
ERR 1-SD	48" RCP CL III Storm Drain Pipeline	\$260,400	\$0	\$260,400	\$0	\$39,060	\$0	\$299,460
ERR 1-SD	54" RCP CL III Storm Drain Pipeline	\$34,300	\$0	\$34,300	\$0	\$5,145	\$0	\$39,445
ERR 1-SD	Type 'B' Drain Inlet	\$41,850	\$0	\$41,850	\$0	\$6,278	\$0	\$48,128
ERR 1-SD	Type 'GOL-7' Drain Inlet	\$31,400	\$0	\$31,400	\$0	\$4,710	\$0	\$36,110
ERR 1-SD	Type 'F' Drain Inlet	\$16,250	\$0	\$16,250	\$0	\$2,438	\$0	\$18,688
ERR 1-SD	60-inch Storm Drain Manhole	\$30,750	\$0	\$30,750	\$0	\$4,613	\$0	\$35,363
ERR 1-SD	72-inch Storm Drain Manhole	\$69,750	\$0	\$69,750	\$0	\$10,463	\$0	\$80,213
ERR 1-SD	84-inch Storm Drain Manhole	\$20,250	\$0	\$20,250	\$0	\$3,038	\$0	\$23,288
ERR 1-SD	96-inch Storm Drain Manhole	\$33,250	\$0	\$33,250	\$0	\$4,988	\$0	\$38,238
ERR 1-SD	8-ft x 8-ft Junction box	\$55,000	\$0	\$55,000	\$0	\$8,250	\$0	\$63,250
ERR 1-SD	18" Grouted Cobble Outfall Structure	\$40,000	\$0	\$40,000	\$0	\$6,000	\$0	\$46,000
ERR 1-SD	24" Grouted Cobble Outfall Structure	\$40,000	\$0	\$40,000	\$0	\$6,000	\$0	\$46,000
ERR 2-SD	12" RCP CL III Storm Drain Pipeline	\$75,500	\$0	\$75,500	\$0	\$11,325	\$0	\$86,825
ERR 2-SD	15" RCP CL III Storm Drain Pipeline	\$9,870	\$0	\$9,870	\$0	\$1,481	\$0	\$11,351
ERR 2-SD	18" RCP CL III Storm Drain Pipeline	\$15,480	\$0	\$15,480	\$0	\$2,322	\$0	\$17,802

Table B-24
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SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
ERR 2-SD	24" RCP CL III Storm Drain Pipeline	\$23,270	\$0	\$23,270	\$0	\$3,491	\$0	\$26,761
ERR 2-SD	30" RCP CL III Storm Drain Pipeline	\$293,300	\$0	\$293,300	\$0	\$43,995	\$0	\$337,295
ERR 2-SD	36" RCP CL III Storm Drain Pipeline	\$29,925	\$0	\$29,925	\$0	\$4,489	\$0	\$34,414
ERR 2-SD	48-inch Storm Drain Manhole	\$13,900	\$0	\$13,900	\$0	\$2,085	\$0	\$15,985
ERR 2-SD	60-inch Storm Drain Manhole	\$51,250	\$0	\$51,250	\$0	\$7,688	\$0	\$58,938
ERR 2-SD	72-inch Storm Drain Manhole	\$27,900	\$0	\$27,900	\$0	\$4,185	\$0	\$32,085
ERR 2-SD	84-inch Storm Drain Manhole	\$20,250	\$0	\$20,250	\$0	\$3,038	\$0	\$23,288
ERR 2-SD	Type 'B' Drain Inlet	\$37,200	\$0	\$37,200	\$0	\$5,580	\$0	\$42,780
ERR 2-SD	Type 'GOL-7' Drain Inlet	\$39,250	\$0	\$39,250	\$0	\$5,888	\$0	\$45,138
ERR 2-SD	Type 'F' Drain Inlet	\$26,000	\$0	\$26,000	\$0	\$3,900	\$0	\$29,900
ERR 2-SD	24" Grouted Cobble Outfall Structure	\$40,000	\$0	\$40,000	\$0	\$6,000	\$0	\$46,000
CCO #2	Remove & Replace 16-inch Pipe	\$14,940	\$0	\$14,940	\$0	\$2,241	\$0	\$17,181
CCO #2	Screened Rock Piles	\$17,701	\$0	\$17,701	\$0	\$2,655	\$0	\$20,356
CCO #2	Handle Excess Underground Spoils	\$203,081	\$0	\$203,081	\$0	\$30,462	\$0	\$233,543
Subtotal Empire Ranch Road		\$2,016,677	\$0	\$2,016,677	\$0	\$302,501	\$0	\$2,319,184
Hydro-modification Basin No. 27								
HMB 27	Mobilization	\$3,710	\$0	\$3,710	\$0	\$557	\$0	\$4,267
HMB 27	Clearing & Grubbing	\$1,563	\$0	\$1,563	\$0	\$234	\$0	\$1,797
HMB 27	Tree Removal	\$24,750	\$0	\$24,750	\$0	\$3,713	\$0	\$28,463
HMB 27	Rough Grade Excavation	\$37,450	\$0	\$37,450	\$0	\$5,618	\$0	\$43,068
HMB 27	Rough Grade Import	\$85,600	\$0	\$85,600	\$0	\$12,840	\$0	\$98,440
HMB 27	Subgrade Preparation	\$17,499	\$0	\$17,499	\$0	\$2,625	\$0	\$20,124
HMB 27	Basin Finish Grading	\$37,200	\$0	\$37,200	\$0	\$5,580	\$0	\$42,780
HMB 27	24" RCP CL III Storm Drain Pipeline	\$2,250	\$0	\$2,250	\$0	\$338	\$0	\$2,588
HMB 27	30" RCP CL III Storm Drain Pipeline	\$65,500	\$0	\$65,500	\$0	\$9,825	\$0	\$75,325
HMB 27	48" RCP CL III Storm Drain Pipeline w/30' CE	\$44,175	\$0	\$44,175	\$0	\$6,626	\$0	\$50,801
HMB 27	54" RCP CL III Storm Drain Pipeline	\$284,000	\$0	\$284,000	\$0	\$42,600	\$0	\$326,600
HMB 27	30" Storm Drain Outfall Structure- Drain 'Q'	\$80,000	\$0	\$80,000	\$0	\$12,000	\$0	\$92,000
HMB 27	48" Storm Drain Outfall Structure - Drain 'O'	\$100,000	\$0	\$100,000	\$0	\$15,000	\$0	\$115,000
HMB 27	54" Storm Drain Outfall Structure - Drain 'M'	\$75,000	\$0	\$75,000	\$0	\$11,250	\$0	\$86,250
HMB 27	60-inch Storm Drain Manhole	\$22,500	\$0	\$22,500	\$0	\$3,375	\$0	\$25,875
HMB 27	96-inch Storm Drain Manhole	\$29,500	\$0	\$29,500	\$0	\$4,425	\$0	\$33,925

Table B-24
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Russell Ranch Phase 2 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							Total
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency		
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
HMB 27	8'x8' Storm Drain Junction Box	\$130,000	\$0	\$130,000	\$0	\$19,500	\$0	\$149,500
HMB 27	9'x9' Storm Drain Junction Box	\$80,000	\$0	\$80,000	\$0	\$12,000	\$0	\$92,000
HMB 27	Detention Basin Outlet Control Structure - La	\$425,000	\$0	\$425,000	\$0	\$63,750	\$0	\$488,750
HMB 27	12-ft Wide Concrete Access Ramp (Conc. Or	\$42,500	\$0	\$42,500	\$0	\$6,375	\$0	\$48,875
HMB 27	12-ft Wide Concrete Access Ramp (AB Only)	\$4,608	\$0	\$4,608	\$0	\$691	\$0	\$5,299
HMB 27	12-ft Wide Basin Access Road (3"AC)	\$51,030	\$0	\$51,030	\$0	\$7,655	\$0	\$58,685
HMB 27	12-ft Wide Basin Access Road (7.5" AB)	\$46,280	\$0	\$46,280	\$0	\$6,942	\$0	\$53,222
HMB 27	Drainage Structure Rim & Frame Top out	\$3,650	\$0	\$3,650	\$0	\$548	\$0	\$4,198
HMB 27	Concrete Spillway (Conc. Only)	\$75,000	\$0	\$75,000	\$0	\$11,250	\$0	\$86,250
HMB 27	Concrete Spillway (AB Only)	\$6,624	\$0	\$6,624	\$0	\$994	\$0	\$7,618
HMB 27	Removable Bollards	\$10,500	\$0	\$10,500	\$0	\$1,575	\$0	\$12,075
HMB 27	Post & Cable Barrier	\$16,604	\$0	\$16,604	\$0	\$2,491	\$0	\$19,095
HMB 27	Rock Lined Swale	\$9,900	\$0	\$9,900	\$0	\$1,485	\$0	\$11,385
HMB 27	Grouted Cobble Overside Ditch	\$20,196	\$0	\$20,196	\$0	\$3,029	\$0	\$23,225
HMB 27	Detention Basin Planting (Hydro-Seeding)	\$3,050	\$0	\$3,050	\$0	\$457	\$0	\$3,507
HMB 27	Erosion Control (Construction SWPPP)	\$26,136	\$0	\$26,136	\$0	\$3,920	\$0	\$30,056
HMB 27	75% Share CCO # 1 Rip Rap at Outfalls & St	\$28,920	\$0	\$28,920	\$0	\$4,338	\$0	\$33,258
Subtotal HMB 27		\$1,890,695	\$0	\$1,890,695	\$0	\$283,604	\$0	\$2,174,301
Storm Drain Detention Basin No. 11								
DB # 11	Mobilization	\$4,160	\$0	\$4,160	\$0	\$624	\$0	\$4,784
DB # 11	Clearing & Grubbing	\$1,750	\$0	\$1,750	\$0	\$263	\$0	\$2,013
DB # 11	Import	\$214,000	\$0	\$214,000	\$0	\$32,100	\$0	\$246,100
DB # 11	Subgrade Preparation	\$4,838	\$0	\$4,838	\$0	\$726	\$0	\$5,564
DB # 11	Basin Finish Grading	\$47,830	\$0	\$47,830	\$0	\$7,175	\$0	\$55,005
DB # 11	12" RCP CL III Storm Drain Pipeline	\$5,100	\$0	\$5,100	\$0	\$765	\$0	\$5,865
DB # 11	48" RCP CL III Storm Drain Pipeline w/60' CE	\$122,550	\$0	\$122,550	\$0	\$18,383	\$0	\$140,933
DB # 11	Type 'A' Drain Inlet	\$4,250	\$0	\$4,250	\$0	\$638	\$0	\$4,888
DB # 11	Twin 48-inch Storm Drain Outfall Structure	\$130,000	\$0	\$130,000	\$0	\$19,500	\$0	\$149,500
DB # 11	Detention Basin Outlet Control Structure - La	\$275,000	\$0	\$275,000	\$0	\$41,250	\$0	\$316,250
DB # 11	AC Dike	\$11,966	\$0	\$11,966	\$0	\$1,795	\$0	\$13,761
DB # 11	12-ft Wide Concrete Access Ramp (Conc. Or	\$75,000	\$0	\$75,000	\$0	\$11,250	\$0	\$86,250
DB # 11	12-ft Wide Concrete Access Ramp (AB Only)	\$8,870	\$0	\$8,870	\$0	\$1,331	\$0	\$10,201

Table B-24
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Russell Ranch Phase 2 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							Total
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency		
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
DB # 11	12-ft Wide Basin Access Road (3"AC)	\$9,240	\$0	\$9,240	\$0	\$1,386	\$0	\$10,626
DB # 11	12-ft Wide Basin Access Road (7.5" AB)	\$8,360	\$0	\$8,360	\$0	\$1,254	\$0	\$9,614
DB # 11	Detention Basin Planting (Hydro-Seeding)	\$2,820	\$0	\$2,820	\$0	\$423	\$0	\$3,243
DB # 11	Erosion Control (Construction SWPPP)	\$29,273	\$0	\$29,273	\$0	\$4,391	\$0	\$33,664
DB # 11	25% Share CCO # 1 Rip Rap at Outfalls & S	\$9,600	\$0	\$9,600	\$0	\$1,440	\$0	\$11,040
Subtotal Detention Basin 11		\$964,607	\$0	\$964,607	\$0	\$144,691	\$0	\$1,109,301
Subtotal Storm Drain		\$4,871,978	\$0	\$4,871,978	\$0	\$730,797	\$0	\$5,602,786
Habitat Mitigation								
Seasonal Wetland (Floodplain Mosaic) (0.02 acres)		\$3,000	\$0	\$3,000	\$0	\$450	\$0	\$3,450
Seasonal Wetland (Floodplain Mosaic) (0.27 acres)		\$40,500	\$0	\$40,500	\$0	\$6,075	\$0	\$46,575
Intermittent Drainage (0.07 acres)		\$6,650	\$0	\$6,650	\$0	\$998	\$0	\$7,648
SWHA Credits (45.93 acres)		\$293,952	\$0	\$293,952	\$0	\$44,093	\$0	\$338,045
Subtotal Storm Drain		\$344,102	\$0	\$344,102	\$0	\$51,615	\$0	\$395,718
Total Facilities		\$14,810,647	\$0	\$14,810,647	\$0	\$2,221,597	\$0	\$17,032,269

wrsr detail

Source: SPIF Nexus Study FY 2019-2020 Update; MacKay & Somps; EPS.

[1] Reflects the estimated cost SMUD will charge for the installation of backbone electrical conductors.

[2] Estimate does not include costs for the traffic signals.

**Table B-25
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Russell Ranch Phase 3 Backbone Facilities Reimbursement Analysis**

**Russell Ranch Phase 3
Reimbursement Analysis**

Item	Phase 2 Construction Plan						Total	Percentage of Total	Allocation of Remaining Reimburse. Amount
	Scenic Vista Court	Russell Ranch Road	Placerville Road	Westwood Drive	Zone 4 Storage Tank				
SPIF Infrastructure Fee Reimbursement									
Initial Reimbursement Amount	-						\$1,271,299		
Remaining Reimbursement Amount [1]	-						\$1,271,299		
Less SPIF Infrastructure Fee Payments	-						\$0		
Net Remaining Reimbursement Amount	-						\$1,271,299		
SPIF Facility Cost Estimate [4]									
Phase 1 Roadways									
Rough Grading	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Backbone Roadways	\$199,558	\$71,518	\$0	\$0	\$0	\$271,076	\$271,076	21.3%	\$271,076
Railroad Crossings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
City Fiber Optic & Traffic Control System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Signalized Intersections & Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Open Space Vehicular Access Barrier	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Off-Site Roadway Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Subtotal Phase 1 Roadways	\$199,558	\$71,518	\$0	\$0	\$0	\$271,076	\$271,076	21.3%	\$271,076
Dry Utility System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Potable Water System	\$0	\$0	\$397,638	\$0	\$130,608	\$528,246	\$528,246	41.6%	\$528,246
Off-Site Water System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Recycled Water System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Sanitary Sewer System	\$0	\$0	\$0	\$364,493	\$0	\$364,493	\$364,493	28.7%	\$364,493
Storm Drain System	\$0	\$0	\$0	\$107,484	\$0	\$107,484	\$107,484	8.5%	\$107,484
Habitat Mitigation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Total Phase 2 Costs	\$199,558	\$71,518	\$397,638	\$471,977	\$130,608	\$1,271,299	\$1,271,299	100.0%	\$1,271,299

mic tnhc

Source: SPIF Nexus Study FY 2019-20 Update; MacKay & Somps; EPS.

[1] Reflects reimbursement balance as of July 15, 2023.

Table B-26
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Russell Ranch Phase 3 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Backbone Roadways								
Scenic Vista Court (Sta 34+15 to Sta 36+45)								
SVC-1-RW	Subgrade Preparation	\$11,092	\$0	\$11,092	\$0	\$1,664	\$0	\$12,755
SVC-1-RW	3" AC over 10.5" AB	\$64,511	\$0	\$64,511	\$0	\$9,677	\$0	\$74,188
SVC-1-RW	Mountable Curb & Gutter	\$14,697	\$0	\$14,697	\$0	\$2,205	\$0	\$16,902
SVC-1-RW	Modified Type 2 Vertical Curb & Gutter	\$1,817	\$0	\$1,817	\$0	\$273	\$0	\$2,090
SVC-1-RW	5-Ft Wide Conc. Sidewalk with 6"AB	\$27,433	\$0	\$27,433	\$0	\$4,115	\$0	\$31,547
SVC-1-RW	Street Name Sign on Post	\$450	\$0	\$450	\$0	\$68	\$0	\$518
SVC-1-RW	Stop Sign on Street Name Post	\$450	\$0	\$450	\$0	\$68	\$0	\$518
SVC-1-RW	Streetlights	\$27,300	\$0	\$27,300	\$0	\$4,095	\$0	\$31,395
SVC-1-RW	1-Inch Water Service	\$13,725	\$0	\$13,725	\$0	\$2,059	\$0	\$15,784
SVC-1-RW	2-Inch Irrigation Service	\$6,250	\$0	\$6,250	\$0	\$938	\$0	\$7,188
SVC-1-RW	2 Combination Air/Vacuum Relief Valve	\$5,500	\$0	\$5,500	\$0	\$825	\$0	\$6,325
SVC-1-RW	CCO #1 Item 13: Concrete Materials Price Inc	\$303	\$0	\$303	\$0	\$45	\$0	\$348
Subtotal Scenic Vista Court		\$173,528	\$0	\$173,528	\$0	\$26,029	\$0	\$199,558
Russell Ranch Road (15+80 to 180+00)								
RRR-RD	Subgrade Preparation	\$4,392	\$0	\$4,392	\$0	\$659	\$0	\$5,051
RRR-RD	3" AC over 10.5" AB	\$24,577	\$0	\$24,577	\$0	\$3,687	\$0	\$28,263
RRR-RD	Modified Type 2 Vertical Curb	\$8,418	\$0	\$8,418	\$0	\$1,263	\$0	\$9,681
RRR-RD	5-Ft Wide Conc. Sidewalk with 6"AB	\$7,293	\$0	\$7,293	\$0	\$1,094	\$0	\$8,387
RRR-RD	Streetlights	\$13,650	\$0	\$13,650	\$0	\$2,048	\$0	\$15,698
RRR-RD	4" Schedule 80 Sleeves	\$2,500	\$0	\$2,500	\$0	\$375	\$0	\$2,875
RRR-RD	6" Schedule 80 Sleeves	\$1,250	\$0	\$1,250	\$0	\$188	\$0	\$1,438
RRR-RD	CCO #1 Item 13: Concrete Materials Price Inc	\$109	\$0	\$109	\$0	\$16	\$0	\$125
Subtotal Russell Ranch Road		\$62,189	\$0	\$62,189	\$0	\$9,328	\$0	\$71,518
Subtotal Backbone Roadways		\$235,716	\$0	\$235,716	\$0	\$35,357	\$0	\$271,076

Table B-26
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Russell Ranch Phase 3 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Potable Water								
Placerville Road Corridor (Sta 52+40 to Sta 78+30)								
PRC-4-W	16" Water Main PVC C-905 CL 235	\$201,825	\$0	\$201,825	\$0	\$30,274	\$0	\$232,099
PRC-4-W	16" Butterfly Valves	\$25,000	\$0	\$25,000	\$0	\$3,750	\$0	\$28,750
PRC-4-W	6" Blow-Off Valve	\$5,650	\$0	\$5,650	\$0	\$848	\$0	\$6,498
PRC-4-W	2" Combination Air/Vacuum Relief Valve	\$11,000	\$0	\$11,000	\$0	\$1,650	\$0	\$12,650
PRC-4-W	CCO #1 Item 11: Water Materials Price Increase	\$49,157	\$0	\$49,157	\$0	\$7,374	\$0	\$56,531
PRC-4-W	CCO #1 Item 6: Relocate Existing Fiber Optic	\$53,139	\$0	\$53,139	\$0	\$7,971	\$0	\$61,110
	Subtotal Placerville Road	\$345,771	\$0	\$345,771	\$0	\$51,866	\$0	\$397,638
Zone 4 Storage Tank - Site Preparation & Utility Extensions								
	Mobilization/Demobilization (2% of Total)	\$1,145	\$0	\$1,145	\$0	\$172	\$0	\$1,317
	Clearing & Grubbing	\$422	\$0	\$422	\$0	\$63	\$0	\$485
	Pad Construction (Portion)	\$42,800	\$0	\$42,800	\$0	\$6,420	\$0	\$49,220
	Dry Utility Service	\$4,500	\$0	\$4,500	\$0	\$675	\$0	\$5,175
	1-Inch Metered Water Service	\$1,525	\$0	\$1,525	\$0	\$229	\$0	\$1,754
	2-Inch Non-Potable Irrigation Service	\$6,250	\$0	\$6,250	\$0	\$938	\$0	\$7,188
	Reseeding (Hydro-Seeding)	\$1,764	\$0	\$1,764	\$0	\$265	\$0	\$2,029
	CCO # 1 Item No.4: City Fiber Optic Conduit to Zone 4 Tank Site	\$55,165	\$0	\$55,165	\$0	\$8,275	\$0	\$63,440
	Subtotal Z4 Storage Tank	\$113,571	\$0	\$113,571	\$0	\$17,036	\$0	\$130,608
	Subtotal Potable Water	\$459,342	\$0	\$459,342	\$0	\$68,901	\$0	\$528,246

Table B-26
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Russell Ranch Phase 3 Backbone Facilities Constructed

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		0%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Sanitary Sewer								
Westwood Drive (WWD 2-SS) Sanitary Sewer								
WWD 2-SS	8" PVC SDR 26	\$1,800	\$0	\$1,800	\$0	\$270	\$0	\$2,070
WWD 2-SS	12" PVC SDR 26	\$134,000	\$0	\$134,000	\$0	\$20,100	\$0	\$154,100
WWD 2-SS	60" Sewer Manhole	\$54,000	\$0	\$54,000	\$0	\$8,100	\$0	\$62,100
WWD 2-SS	60" Epoxy Lined Sewer Manhole with	\$19,250	\$0	\$19,250	\$0	\$2,888	\$0	\$22,138
WWD 2-SS	8" Sewer Mahole Inside Drop Connections	\$7,000	\$0	\$7,000	\$0	\$1,050	\$0	\$8,050
WWD 2-SS	Adjust SSMH Rim to Grade	\$14,000	\$0	\$14,000	\$0	\$2,100	\$0	\$16,100
WWD 2-SS	CCO #1 Item 7: 100-Yr Storm Repairs	\$51,696	\$0	\$51,696	\$0	\$7,754	\$0	\$59,450
WWD 2-SS	CCO # 1 Item 10: Sewer Materials Price Incre	\$13,637	\$0	\$13,637	\$0	\$2,046	\$0	\$15,683
WWD 2-SS	Westwood Dr. SS False Bottoms, Re-TV SS	\$21,567	\$0	\$21,567	\$0	\$3,235	\$0	\$24,802
Subtotal Sanitary Sewer		\$316,949	\$0	\$316,949	\$0	\$47,542	\$0	\$364,493
Storm Drain								
Westwood Drive (WWD 2-SS) Sanitary Sewer								
WWD 2-SD	24" RCP CL III	\$7,360	\$0	\$7,360	\$0	\$1,104	\$0	\$8,464
WWD 2-SD	60" RCP CL III	\$5,504	\$0	\$5,504	\$0	\$826	\$0	\$6,330
WWD 2-SD	8'x8' Junction Box	\$77,800	\$0	\$77,800	\$0	\$11,670	\$0	\$89,470
WWD 2-SD	Adjust Rim to Grade	\$2,800	\$0	\$2,800	\$0	\$420	\$0	\$3,220
Subtotal Storm Drain		\$93,464	\$0	\$93,464	\$0	\$14,020	\$0	\$107,484
Total Improvements		\$1,105,471	\$0	\$1,105,471	\$0	\$165,821	\$0	\$1,271,299

wrsr detail

Source: Mackay and Somps; EPS.

[1] Reflects the estimated cost SMUD will charge for the installation of backbone electrical conductors.

[2] Estimate does not include costs for the traffic signals.

Table B-27
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Elliott Homes Backbone Facilities Reimbursement Analysis

Elliott Homes
Reimbursement Analysis

Item	Phase 2 Construction Plan			Percentage of Total	Allocation of Remaining Reimburse. Amount
	Westwood Drive	Zone 4 Storage Tank	Total		
SPIF Infrastructure Fee Reimbursement					
Initial Reimbursement Amount	-	-	\$1,097,145		
Remaining Reimbursement Amount [1]	-	-	\$1,990,185		
Less SPIF Infrastructure Fee Payments	-	-	\$0		
Net Remaining Reimbursement Amount	-	-	\$1,990,185		
SPIF Facility Cost Estimate					
Roadways					
Rough Grading	\$0	\$0	\$0	0.0%	\$0
Backbone Roadways	\$382,007	\$0	\$382,007	19.2%	\$382,007
Railroad Crossings	\$215,050	\$0	\$215,050	10.8%	\$215,050
City Fiber Optic & Traffic Control System	\$0	\$0	\$0	0.0%	\$0
Signalized Intersections & Improvements	\$0	\$0	\$0	0.0%	\$0
Open Space Vehicular Access Barrier	\$0	\$0	\$0	0.0%	\$0
Off-Site Roadway Improvements	\$0	\$0	\$0	0.0%	\$0
Subtotal Phase 1 Roadways	\$597,057	\$0	\$597,057	30.0%	\$597,057
Dry Utility System	\$0	\$0	\$0	0.0%	\$0
Potable Water System	\$0	\$1,393,128	\$1,393,128	70.0%	\$1,393,128
Off-Site Water System	\$0	\$0	\$0	0.0%	\$0
Recycled Water System	\$0	\$0	\$0	0.0%	\$0
Sanitary Sewer System	\$0	\$0	\$0	0.0%	\$0
Storm Drain System	\$0	\$0	\$0	0.0%	\$0
Habitat Mitigation	\$0	\$0	\$0	0.0%	\$0
Total Phase 2 Costs	\$597,057	\$1,393,128	\$1,990,185	100.0%	\$1,990,185

mic tnhc

Source: SPIF Nexus Study FY 2019-20 Update; MacKay & Soms; EPS.

[1] Reflects reimbursement balance as of July 15, 2023.

Table B-28
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Elliot Homes Backbone Facilities Reimbursement Analysis Detail

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		0.00%		50%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Backbone Roadways								
Westwood Drive								
WWD 3-RW	Clearing & Grubbing	\$150	\$0	\$150	\$0	\$23	\$0	\$173
WWD 3-RW	Mountable Curb & Gutter	\$2,162	\$0	\$2,162	\$0	\$324	\$0	\$2,486
WWD 3-RW	Modified Type 2 Vertical Curb	\$12,580	\$0	\$12,580	\$0	\$1,887	\$0	\$14,467
WWD 3-RW	Sidewalk (6" PCC) with 6"AB	\$18,885	\$0	\$18,885	\$0	\$2,833	\$0	\$21,718
WWD 3-RW	Sidewalk Curb Ramps	\$5,000	\$0	\$5,000	\$0	\$750	\$0	\$5,750
WWD 3-RW	4" AC over 8.5" AB	\$102,048	\$0	\$102,048	\$0	\$15,307	\$0	\$117,355
WWD 3-RW	2-4" & 2-6" Schedule 80 Sleeves	\$14,040	\$0	\$14,040	\$0	\$2,106	\$0	\$16,146
WWD 3-RW	Sidewalk Barricades	\$7,200	\$0	\$7,200	\$0	\$1,080	\$0	\$8,280
WWD 3-RW	Future RxR Crossing Signal Conduit	\$8,000	\$0	\$8,000	\$0	\$1,200	\$0	\$9,200
WWD 3-RW	Future RxR Crossing Signal Pull Boxes	\$7,525	\$0	\$7,525	\$0	\$1,129	\$0	\$8,654
WWD 3-RW	"No Passing Zone" Centerline Stripe (Detail 2	\$1,804	\$0	\$1,804	\$0	\$271	\$0	\$2,075
WWD 3-RW	"Bike Lane Line" Detail 39	\$775	\$0	\$775	\$0	\$116	\$0	\$891
WWD 3-RW	"Dashed Bike Lane Line" Detail 39A	\$62	\$0	\$62	\$0	\$9	\$0	\$71
WWD 3-RW	12" Stop Limit Line	\$205	\$0	\$205	\$0	\$31	\$0	\$236
WWD 3-RW	24" Stop Limit Line	\$340	\$0	\$340	\$0	\$51	\$0	\$391
WWD 3-RW	Continental Cross Walk	\$1,107	\$0	\$1,107	\$0	\$166	\$0	\$1,273
WWD 3-RW	"Stop Sign" on Post	\$1,640	\$0	\$1,640	\$0	\$246	\$0	\$1,886
WWD 3-RW	"Stop Sign" on Street Name Sign Post	\$155	\$0	\$155	\$0	\$23	\$0	\$178
WWD 3-RW	"Stop Sign" on Streetlight Post	\$285	\$0	\$285	\$0	\$43	\$0	\$328
WWD 3-RW	Removable Bollards	\$12,900	\$0	\$12,900	\$0	\$1,935	\$0	\$14,835
WWD 3-RW	"Do Not Stop of Tracks" Sign on Post	\$820	\$0	\$820	\$0	\$123	\$0	\$943
WWD 3-RW	"Railroad Warning" Sign on Post (W10-1)	\$410	\$0	\$410	\$0	\$62	\$0	\$472
WWD 3-RW	"Railroad Warning" Sign on Post (W10-2)	\$820	\$0	\$820	\$0	\$123	\$0	\$943
WWD 3-RW	"Trail Warning" Sign on Post	\$410	\$0	\$410	\$0	\$62	\$0	\$472
WWD 3-RW	"Arrow" Sign on Trail Warning Sign Post	\$155	\$0	\$155	\$0	\$23	\$0	\$178
WWD 3-RW	"Yield to Peds" Sign on Another Sign Post	\$310	\$0	\$310	\$0	\$47	\$0	\$357
WWD 3-RW	Street Name Sign on Post	\$410	\$0	\$410	\$0	\$62	\$0	\$472
WWD 3-RW	Railroad Crossing Pavement Markings	\$861	\$0	\$861	\$0	\$129	\$0	\$990
WWD 3-RW	Bike Trail "Stop" Pavement Markings	\$203	\$0	\$203	\$0	\$30	\$0	\$233
WWD 3-RW	"Bike Trail" Pavement Marking	\$86	\$0	\$86	\$0	\$13	\$0	\$99
WWD 3-RW	"Stop" Pavement Marking	\$406	\$0	\$406	\$0	\$61	\$0	\$467
WWD 3-RW	Thru/Left Turn Arrow Pavement Marking	\$92	\$0	\$92	\$0	\$14	\$0	\$106
WWD 3-RW	Thru/Right Turn Arrow Pavement Marking	\$166	\$0	\$166	\$0	\$25	\$0	\$191
WWD 3-RW	Right/Left Turn Arrow Pavement Marking	\$166	\$0	\$166	\$0	\$25	\$0	\$191
WWD 3-RW	Traffic Control	\$130,000	\$0	\$130,000	\$0	\$19,500	\$0	\$149,500
Subtotal Backbone Roadways		\$332,178	\$0	\$332,178	\$0	\$49,827	\$0	\$382,007

Table B-28
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
Elliot Homes Backbone Facilities Reimbursement Analysis Detail

SPIF Improvement	Construction Make-Up Costs (2023/24\$)							Total
	Construction Make-Up Costs	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency		
<i>Assumption</i>		0.00%		50%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Railroad Crossings								
Westwood Drive								
WWD 3-RxR	At-Grade Railroad Crossing (Concrete Track	\$187,000	\$0	\$187,000	\$0	\$28,050	\$0	\$215,050
Potable Water								
Zone 4 Storage Tank								
Clearing & Grubbing		\$1,386	\$0	\$1,386	\$0	\$208	\$0	\$1,594
Excavation		\$119,625	\$0	\$119,625	\$0	\$17,944	\$0	\$137,569
Basalite Retaining Wall		\$354,220	\$0	\$354,220	\$0	\$53,133	\$0	\$407,353
Top of Retaining Wall Gunite V-Ditch		\$71,100	\$0	\$71,100	\$0	\$10,665	\$0	\$81,765
Rock Lined Drainage Ditch		\$85,470	\$0	\$85,470	\$0	\$12,821	\$0	\$98,291
Rock Lined Overside Drainage Swale (50LF)		\$2,700	\$0	\$2,700	\$0	\$405	\$0	\$3,105
12-inch RCP CL III Storm Drain Pipe		\$24,130	\$0	\$24,130	\$0	\$3,620	\$0	\$27,750
24-inch RCP CL III Storm Drain Pipe		\$6,768	\$0	\$6,768	\$0	\$1,015	\$0	\$7,783
12-inch Storm Drain Flared End Section		\$6,600	\$0	\$6,600	\$0	\$990	\$0	\$7,590
24-inch Storm Drain Flared End Section		\$7,000	\$0	\$7,000	\$0	\$1,050	\$0	\$8,050
Modified Type 'B' Drain Inlet		\$36,600	\$0	\$36,600	\$0	\$5,490	\$0	\$42,090
48-inch Storm Drain Manhole		\$7,500	\$0	\$7,500	\$0	\$1,125	\$0	\$8,625
18-inch DIP CL 350 Water Pipeline w/Cathodic Protection		\$372,600	\$0	\$372,600	\$0	\$55,890	\$0	\$428,490
18-inch Butterfly Valve		\$62,400	\$0	\$62,400	\$0	\$9,360	\$0	\$71,760
3-inch Combination Air/Vacuum Release Valve		\$40,000	\$0	\$40,000	\$0	\$6,000	\$0	\$46,000
Reseeding (Hydro-Seeding)		\$8,316	\$0	\$8,316	\$0	\$1,247	\$0	\$9,563
Erosion Control (Construction SWPPP)		\$5,000	\$0	\$5,000	\$0	\$750	\$0	\$5,750
Subtotal Z4 Storage Tank		\$1,211,415	\$0	\$1,211,415	\$0	\$181,712	\$0	\$1,393,128
Total Facilities		\$1,730,593	\$0	\$1,730,593	\$0	\$259,589	\$0	\$1,990,185

wsr detail

Source: Mackay and Soms; EPS.

[1] Reflects the estimated cost SMUD will charge for the installation of backbone electrical conductors.

[2] Estimate does not include costs for the traffic signals.

Table B-29
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
ECIC (Mangini Phase 2 Villages 7 & 10)

ECIC (Mangini Phase 2)
Reimbursement Analysis

Item	Phase 2 Construction Plan			Percentage of Total	Allocation of Remaining Reimburse. Amount
	East Bidwell Street	Savannah Parkway	Total		
SPIF Infrastructure Fee Reimbursement					
Initial Reimbursement Amount [1]	-	-	\$3,885,683		
Remaining Reimbursement Amount	-	-	\$6,595,350		
Less SPIF Infrastructure Fee Payments	-	-	\$0		
Net Remaining Reimbursement Amount	-	-	\$6,595,350		
SPIF Facility Cost Estimate [2]					
Phase 1 Roadways					
Rough Grading	\$0	\$913,835	\$913,835	23.9%	\$1,577,546
Backbone Roadways	\$67,335	\$726,086	\$793,421	20.8%	\$1,369,677
Railroad Crossings	\$0	\$0	\$0	0.0%	\$0
City Fiber Optic & Traffic Control System	\$0	\$0	\$0	0.0%	\$0
Signalized Intersections & Improvements	\$0	\$567,309	\$567,309	14.8%	\$979,341
Open Space Vehicular Access Barrier	\$0	\$0	\$0	0.0%	\$0
Off-Site Roadway Improvements	\$0	\$0	\$0	0.0%	\$0
Subtotal Phase 1 Roadways	\$67,335	\$2,207,230	\$2,274,565	59.5%	\$3,926,564
Dry Utility System	\$0	\$384,568	\$384,568	10.1%	\$663,877
Potable Water System	\$0	\$334,938	\$334,938	8.8%	\$578,201
Off-Site Water System	\$0	\$0	\$0	0.0%	\$0
Recycled Water System	\$0	\$0	\$0	0.0%	\$0
Sanitary Sewer System	\$0	\$214,360	\$214,360	5.6%	\$370,048
Storm Drain System	\$0	\$612,098	\$612,098	16.0%	\$1,056,660
Habitat Mitigation	\$0	\$0	\$0	0.0%	\$0
Total Phase 2 Costs	\$67,335	\$3,753,194	\$3,820,529	100.0%	\$6,595,350

Source: SPIF Nexus Study FY 2019-20 Update; MacKay & Soms; EPS.

[1] Reflects reimbursement balance as of July 15, 2023.

[2] Unless otherwise noted, based on the SPIF Infrastructure cost estimates from the SPIF Nexus Study FY 2019-2020 Update, escalated to 2023-24 dollars.

Table B-30
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
ECIC (Mangini Phase 2 Villages 7 & 10) Detail

SPIF Improvement	SPIF Nexus Study FY 2019-2020 Update Costs							
	SPIF Nexus Study Construction	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency	Total	
<i>Assumption</i>		8.87%		50%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Backbone Roadway Rough Grading								
Savannah Parkway								
SP 4-GD	Savannah Pkwy Clearing (Phase 2A)	\$7,920	\$703	\$8,623	\$0	\$1,293	\$0	\$9,916
SP 4-GD	Savannah Pkwy Rough Grade (Phase 2A)	\$682,375	\$60,527	\$742,902	\$0	\$111,435	\$0	\$854,337
SP 4-GD	Savannah Pkwy Erosion Control (Phase 2A)	\$39,602	\$3,513	\$43,115	\$0	\$6,467	\$0	\$49,582
Subtotal Savannah Parkway		\$729,898	\$64,742	\$794,639	\$0	\$119,196	\$0	\$913,835
Backbone Roadways								
East Bidwell Street								
EBS 2B	East Bidwell Street (Sta 136+30 to 136+58)	\$22,288	\$1,977	\$24,265	\$0	\$3,640	\$0	\$27,904
EBS 3A	East Bidwell Street (Sta 148+58 to 151+13)	\$31,495	\$2,794	\$34,288	\$0	\$5,143	\$0	\$39,431
Subtotal East Bidwell Street		\$53,782	\$4,770	\$58,553	\$0	\$8,783	\$0	\$67,335
Savannah Parkway								
SP 4	Savannah Parkway (Sta 116+00 to 120+50)	\$313,834	\$27,837	\$341,671	\$0	\$51,251	\$0	\$392,921
CUL 10	Twin 60" culverts	\$185,249	\$16,432	\$201,681	\$0	\$30,252	\$0	\$231,933
CUL 10	Twin 60" culverts Inlet/Outlet Headwalls	\$80,856	\$7,172	\$88,028	\$0	\$13,204	\$0	\$101,232
Subtotal East Bidwell Street		\$579,939	\$51,441	\$631,379	\$0	\$94,707	\$0	\$726,086

Table B-30
Folsom Plan Area Specific Plan
Specific Plan Infrastructure Fee (SPIF) 2023 Adjustment
ECIC (Mangini Phase 2 Villages 7 & 10) Detail

SPIF Improvement	SPIF Nexus Study FY 2019-2020 Update Costs							Total
	SPIF Nexus Study Construction	SPIF Escalation	Escalated Construction Cost	SMUD Contract Cost [1]	Soft Costs	Contingency		
<i>Assumption</i>		8.87%		50%	15%	0%		
<i>Formula</i>	A	B	C = A+B	D = C*50%	E = C*20%	F = C*10%	G = C+D+E+F	
Signalized Intersections and Improvements								
Intx 11	Traffic Signal - E Bidwell & Savannah	\$332,894	\$29,528	\$362,421	\$0	\$54,363	\$0	\$416,785
Intx 12	Westwood & Savannah Surface Improvemen	\$120,227	\$10,664	\$130,891	\$0	\$19,634	\$0	\$150,524
Subtotal Intersections		\$453,120	\$40,192	\$493,312	\$0	\$73,997	\$0	\$567,309
Dry Utilities								
SP 4-DU	Savannah Pkwy	\$214,083	\$18,989	\$233,072	\$116,536	\$34,961	\$0	\$384,568
Subtotal Dry Utilities		\$214,083	\$18,989	\$233,072	\$116,536	\$34,961	\$0	\$384,568
Potable Water System								
SP 4-W	Savannah Pkwy - 18" Zone 3	\$267,521	\$23,729	\$291,251	\$0	\$43,688	\$0	\$334,938
Sanitary Sewer System								
SP 4-SS	Savannah Pkwy - 8"	\$171,214	\$15,187	\$186,400	\$0	\$27,960	\$0	\$214,360
Storm Drain System								
SP 4-SD	Savannah Pkwy - 60" SD	\$488,894	\$43,365	\$532,259	\$0	\$79,839	\$0	\$612,098
Total Facilities		\$2,958,451	\$262,415	\$3,220,865	\$116,536	\$483,130	\$0	\$3,820,529

wrsr detail

Source: SPIF Nexus Study FY 2019-20 Update; MacKay & Soms; WRSR; EPS.

[1] Reflects the estimated cost SMUD will charge for the installation of backbone electrical conductors.

[2] Estimate does not include costs for the traffic signals.



APPENDIX C:

Reimbursement Agreement Balances

Table C-1	Infrastructure Reimbursement Agreements Summary	C-1
Table C-2	Mangini Improvement Company (2 pages)	C-2
Table C-3	Russell Ranch TNHC (2 pages)	C-4
Table C-4	East Carpenter Improvement Company (ECIC).....	C-6
Table C-5	Eagle Entities (Eagle Commercial, Eagle Office)....	C-7
Table C-6	Gragg Ranch Recovery Acquisition.....	C-8
Table C-7	City of Folsom	C-9
Table C-8	Folsom Real Estate South, LLC (FRES)	C-10
Table C-9	Lennar Homes of California, Inc.	C-11
Table C-10	Arcadian Improvement Company, LLC	C-12
Table C-11	CMB Improvement Company, LLC	C-13
Table C-12	Folsom Heights, LLC.....	C-14
Table C-13	Toll Bros.....	C-15
Table C-14	Town Center South, LLC	C-16
Table C-15	West Prairie Estates, LLC	C-17
Table C-16	Elliott Homes, Inc. (3 pages)	C-18
Table C-17	Summary of SPIF Annual Escalations	C-21
Table C-18	Land Valuation Updates	C-22

Table C-1
 City of Folsom
 SPIF Credit/Reimbursement Tracking
 Infrastructure Reimbursement Agreements Summary (as of July 15, 2023)

Construction Entity	Description	Beginning Balance			Current Balance			Date of Original Agreement	True-Up	
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total		Status	Date
Mangini Improvement Company	MIC Only Ph.1 SPIF Backbone Facilities	\$18,733,788	\$2,949,704	\$21,683,492	(\$0)	\$0	(\$0)	6/11/2018	Nexus Study Update	July 2020
	MIC/TNHC Shared Ph. 1 CFD No. 18 Backbone Facilities	\$3,383,460	\$0	\$3,383,460	\$6,759	\$0	\$6,759	5/21/2018	Nexus Study Update	July 2020
	MIC/TNHC Shared Ph. 1 SPIF Backbone Facilities	\$5,966,672	\$4,083,872	\$10,050,544	\$0	\$0	\$0	6/11/2018	Nexus Study Update	July 2020
	Mangini North Phase 1B Backbone	\$0	\$1,296,218	\$1,296,218	\$0	\$0	\$0	10/29/2019	Nexus Study Update	July 2020
Russell Ranch TNHC [1]	MIC/TNHC Shared Ph. 1 CFD No. 18 Backbone Facilities	\$5,025,274	\$0	\$5,025,274	\$0	\$0	\$0	5/21/2018	Nexus Study Update	July 2020
	MIC/TNHC Shared Ph. 1 SPIF Backbone Facilities	\$1,691,731	\$0	\$1,691,731	\$0	\$0	\$0	6/11/2018	Nexus Study Update	July 2020
	TNHC Russell Ranch Ph. 1 Backbone Facilities	NA	NA	\$41,772,206	\$0	\$0	\$0	7/18/2018	Nexus Study Update	July 2020
Lennar Homes of California, Inc. [1]	MIC/TNHC Shared Ph. 1 CFD No. 18 Backbone Facilities	\$686,299	\$0	\$686,299	\$0	\$0	\$0	5/21/2018	Nexus Study Update	July 2020
	MIC/TNHC Shared Ph. 1 SPIF Backbone Facilities	\$501,096	\$0	\$501,096	\$0	\$0	\$0	6/11/2018	Nexus Study Update	July 2020
	TNHC Russell Ranch Ph. 1 Backbone Facilities	\$36,081,804	\$0	\$36,081,804	\$21,542,096	\$0	\$21,542,096	7/18/2018	Nexus Study Update	July 2020
East Carpenter Improvement Company	ECIC/Enclave Shared Costs	\$5,237,338	\$561,794	\$5,799,132	(\$106)	\$0	(\$106)	12/4/2019	True-Up Approved	September 2020
	Mangini Phase 2A, Villages 7 and 10	\$0	\$3,885,683	\$3,885,683	\$0	\$0	\$0	4/18/2021	-	-
	Mangini Ranch Phase 2C, Village 3 Backbone	\$0	\$4,722,965	\$4,722,965	\$0	\$4,572,552	\$4,572,552	9/15/2022		
	Mangini Ranch Phase 2C, Village 5 & 6 Backbone	\$0	\$338,940	\$338,940	\$0	\$369,004	\$369,004	9/15/2022		
Eagle Entities (Eagle Commercial, Eagle Office)	TNHC Russell Ranch Ph. 1 Backbone Facilities	\$214,300	\$0	\$214,300	\$0	\$0	\$0	7/18/2018	Nexus Study Update	July 2020
	ECIC/Enclave Shared Costs for Phase 2A Backbone	\$3,292,143	\$1,365,605	\$4,657,748	\$0	\$0	\$0	1/8/2020	True-Up Approved	September 2020
	Parcel 61 and 77 Backbone Facilities	\$15,922,750	\$0	\$15,922,750	\$24,415,437	\$0	\$24,415,437	11/10/2021	2023 SPIF Adjustment	August 2023
	Parcel 85A Backbone Facilities	\$7,286,071	\$825,275	\$8,111,345	\$12,656,078	\$1,433,521	\$14,089,599	5/26/2022	2023 SPIF Adjustment	August 2023
Gragg Ranch Recovery Acquisition	WRSP Backbone Improvements	\$10,999,824	\$0	\$10,999,824	\$0	\$0	\$0	6/25/2019	True Up	July 2020
Arcadian Improvement Company, LLC	Mangini Ranch Phase 1C Backbone	\$6,415,623	\$631,301	\$7,046,924	\$0	\$0	\$0	6/3/2022	-	-
CMB Improvement Company, LLC	Mangini Ranch Phase 2 Village 1+2 Backbone	\$3,752,466	\$4,627,328	\$8,379,794	\$0	\$0	\$0	10/21/2021	-	-
	Mangini Ranch Phase 1E	\$0	\$2,124,624	\$2,124,624	\$0	\$544,350	\$544,350	9/15/2022		
Toll Bros.	Folsom Ranch Backbone Infrastructure	\$7,805,700	\$16,832,948	\$24,638,648	(\$6,100,063)	\$0	(\$6,100,063)	8/16/2021	2023 SPIF Adjustment	August 2023
Town Center South, LLC	Mangini Ranch Phase 3 Village 1-4 Backbone	\$0	\$2,654,679	\$2,654,679	\$0	\$0	\$0	5/18/2022	-	-
Elliot Homes, Inc.	Broadstone Estates Backbone Infrastructure and Zone 4	\$1,097,145	-	\$1,097,145	\$1,194,462	\$0	\$1,194,462	11/16/2022		

[1] All TNHC Reimbursement balances now assigned to Lennar Homes of California, Inc.
 [2] Bolded and italicized agreements are those with reimbursements remaining as of the 2023 SPIF Adjustment.

Table C-2
City of Folsom
SPIF Credit/Reimbursement Tracking
Mangini Improvement Company

Mangini Improvement Company

Agreement	Description	Transactions									Recipient/Destination	Transaction Date
		Beginning Balance			Transaction Amount			End Balance				
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total		
FPA SPIF Fee Reimbursement Agreement (2017 Priority)	MIC Only Ph.1 SPIF Backbone Facilities	\$18,733,788	\$2,949,704	\$21,683,492	\$0	\$0	\$0	\$18,733,788	\$2,949,704	\$21,683,492	Mangini Improvement Company	06/11/18
Cert. No. 1 to C&T Fee Reimbursements as Credits	Non-PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$18,733,788	\$2,949,704	\$21,683,492	\$0	(\$2,724,792)	(\$2,724,792)	\$18,733,788	\$224,912	\$18,958,700	Taylor Morrison, Ph. 1, V. 2	06/11/18
Cert. No. 1 to C&T Fee Reimbursements as Credits	Non-PFR Compliant Reimburse. Conv. To Public Lands Fee Credits	\$18,733,788	\$224,912	\$18,958,700	\$0	(\$70,000)	(\$70,000)	\$18,733,788	\$154,912	\$18,888,700	Taylor Morrison, Ph. 1, V. 2	06/11/18
Cert. No. 2 to C&T Fee Reimbursements as Credits	Non-PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$18,733,788	\$154,912	\$18,888,700	\$0	(\$154,912)	(\$154,912)	\$18,733,788	\$0	\$18,733,788	Lennar, Ph. 1, V. 8	06/11/18
FY 2018-2019 Adjustment [2]	3.27%	\$18,733,788	\$0	\$18,733,788	\$612,595	\$0	\$612,595	\$19,346,383	\$0	\$19,346,383	Mangini Improvement Company	07/01/18
FY 2019-2020 Adjustment [2]	2.50%	\$19,346,383	\$0	\$19,346,383	\$483,660	\$0	\$483,660	\$19,830,043	\$0	\$19,830,043	Mangini Improvement Company	07/01/19
Cert. No. 3 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$19,830,043	\$0	\$19,830,043	(\$468,210)	\$0	(\$468,210)	\$19,361,833	\$0	\$19,361,833	Tri Pointe Homes, Ph. 1, V. 5	09/11/19
Cert. No. 3 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Public Lands Fee Credits	\$19,361,833	\$0	\$19,361,833	(\$85,200)	\$0	(\$85,200)	\$19,276,633	\$0	\$19,276,633	Tri Pointe Homes, Ph. 1, V. 5	09/11/19
Cert. No. 4 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$19,276,633	\$0	\$19,276,633	(\$3,390,680)	\$0	(\$3,390,680)	\$15,885,953	\$0	\$15,885,953	Taylor Morrison, Ph. 1, V. 6	10/08/19
Cert. No. 4 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Public Lands Fee Credits	\$15,885,953	\$0	\$15,885,953	(\$115,020)	\$0	(\$115,020)	\$15,770,933	\$0	\$15,770,933	Taylor Morrison, Ph. 1, V. 6	10/08/19
Cert. No. 5 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$15,770,933	\$0	\$15,770,933	(\$3,156,840)	\$0	(\$3,156,840)	\$12,614,093	\$0	\$12,614,093	Taylor Morrison, Ph. 1, V. 7	10/22/19
Cert. No. 5 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Public Lands Fee Credits	\$12,614,093	\$0	\$12,614,093	(\$106,500)	\$0	(\$106,500)	\$12,507,593	\$0	\$12,507,593	Taylor Morrison, Ph. 1, V. 7	10/22/19
FY 2020-2021 Adjustment [2]	2.25%	\$12,507,593	\$0	\$12,507,593	\$281,421	\$0	\$281,421	\$12,789,014	\$0	\$12,789,014	Mangini Improvement Company	07/01/20
Cert. No. 6 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$12,789,014	\$0	\$12,789,014	(\$2,513,780)	\$0	(\$2,513,780)	\$10,275,234	\$0	\$10,275,234	Tri Pointe Homes, Ph. 1, V. 4	07/22/2020
Cert. No. 6 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Public Lands Fee Credits	\$10,275,234	\$0	\$10,275,234	(\$85,200)	\$0	(\$85,200)	\$10,190,034	\$0	\$10,190,034	Tri Pointe Homes, Ph. 1, V. 4	07/22/2020
SPIF True-Up	FY 2020-2021 SPIF Nexus Study Update	\$10,190,034	\$0	\$10,190,034	\$5,984,717	\$0	\$5,984,717	\$16,174,751	\$0	\$16,174,751	Mangini Improvement Company	July 2020
City Cash Reimbursement	SPIF Infrastructure Fee Cash Reimbursement	\$16,174,751	\$0	\$16,174,751	(\$291,705)	\$0	(\$291,705)	\$15,883,046	\$0	\$15,883,046	Mangini Improvement Company	10/28/20
Cert. No. 7 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$15,883,046	\$0	\$15,883,046	(\$1,883,062)	\$0	(\$1,883,062)	\$13,999,984	\$0	\$13,999,984	Creekstone, Ph. 1, V.10	11/19/2020
Cert. No. 7 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Public Lands Fee Credits	\$13,999,984	\$0	\$13,999,984	(\$46,053)	\$0	(\$46,053)	\$13,953,931	\$0	\$13,953,931	Creekstone, Ph. 1, V.10	11/19/2020
Cert. No. 8 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$13,953,931	\$0	\$13,953,931	(\$1,612,982)	\$0	(\$1,612,982)	\$12,340,949	\$0	\$12,340,949	Ph. 1, V. 3	May 2021
Cert. No. 8 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Public Lands Fee Credits	\$12,340,949	\$0	\$12,340,949	(\$46,053)	\$0	(\$46,053)	\$12,294,895	\$0	\$12,294,895	Ph. 1, V. 3	May 2021
FY 2021-2022 Adjustment [2]	3.25%	\$12,294,895	\$0	\$12,294,895	\$399,584	\$0	\$399,584	\$12,694,479	\$0	\$12,694,479	Mangini Improvement Company	7/1/2021
Cert. No. 9 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$12,694,479	\$0	\$12,694,479	(\$715,008)	\$0	(\$715,008)	\$11,979,471	\$0	\$11,979,471	AIC MR P1CV4	05/17/22
FY 2022-2023 Adjustment [2]	5.54%	\$11,979,471	\$0	\$11,979,471	\$663,663	\$0	\$663,663	\$12,643,134	\$0	\$12,643,134	MIC	7/1/2022
Cert. No. 10 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$12,643,134	\$0	\$12,643,134	(\$1,837,840)	\$0	(\$1,837,840)	\$10,805,294	\$0	\$10,805,294	Van Daele Apartments	
Cert. No. 10 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Public Land Fee Credits	\$10,805,294	\$0	\$10,805,294	(\$49,440)	\$0	(\$49,440)	\$10,755,854	\$0	\$10,755,854	Van Daele Apartments	
Cert. No. 11 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$10,755,854	\$0	\$10,755,854	(\$98,208)	\$0	(\$98,208)	\$10,657,646	\$0	\$10,657,646	Van Daele Bungalows (Units 157-160)	
Cert. No. 11 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Public Land Fee Credits	\$10,657,646	\$0	\$10,657,646	(\$4,120)	\$0	(\$4,120)	\$10,653,526	\$0	\$10,653,526	Van Daele Bungalows (Units 157-160)	
Cert. No. 12 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$10,653,526	\$0	\$10,653,526	(\$801,279)	\$0	(\$801,279)	\$9,852,248	\$0	\$9,852,248	TCS Mangini Ranch Ph 3A V1	7/27/2022
Cert. No. 12 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Public Land Fee Credits	\$9,852,248	\$0	\$9,852,248	(\$94,760)	\$0	(\$94,760)	\$9,757,488	\$0	\$9,757,488	TCS Mangini Ranch Ph 3A V1	
Cert. No. 13 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$9,757,488	\$0	\$9,757,488	(\$4,429,460)	\$0	(\$4,429,460)	\$5,328,028	\$0	\$5,328,028	TCS Mangini Ranch Ph 3A V2+3	
Cert. No. 13 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Public Land Fee Credits	\$5,328,028	\$0	\$5,328,028	(\$111,240)	\$0	(\$111,240)	\$5,216,788	\$0	\$5,216,788	TCS Mangini Ranch Ph 3A V2+3	
Cert. No. 14 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$5,216,788	\$0	\$5,216,788	(\$1,274,238)	\$0	(\$1,274,238)	\$3,942,550	\$0	\$3,942,550	TCS Mangini Ranch Ph 3A V4	
Cert. No. 14 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Public Land Fee Credits	\$3,942,550	\$0	\$3,942,550	(\$24,720)	\$0	(\$24,720)	\$3,917,830	\$0	\$3,917,830	TCS Mangini Ranch Ph 3A V4	
Cert. No. 15 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$3,917,830	\$0	\$3,917,830	(\$3,917,830)	\$0	(\$3,917,830)	(\$0)	\$0	(\$0)	Van Daele Lot 16-Apartments	1/25/2023
Cert. No. 15 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Public Land Fee Credits	(\$0)	\$0	(\$0)	\$0	\$0	\$0	(\$0)	\$0	(\$0)	Van Daele Lot 16-Apartments	

Table C-2
City of Folsom
SPIF Credit/Reimbursement Tracking
Mangini Improvement Company

Mangini Improvement Company

Agreement	Description	Transactions									Recipient/Destination	Transaction Date
		Beginning Balance			Transaction Amount			End Balance				
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total		
CFD No. 18 and FPA SPIF Acquisition & Shortfall Agreement Cert. No. 18 to C&T Set-Aside Fee Reimbursements as Credits FY 2022-2023 Adjustment [2] FY 2023-2024 Adjustment [2]	MIC/TNHC Shared Ph. 1 CFD No. 18 Backbone Facilities [1]	\$3,383,460	\$0	\$3,383,460	\$0	\$0	\$0	\$3,383,460	\$0	\$3,383,460	Mangini Improvement Company	05/21/18
	Reimbursements Converted to Set-Aside Fee Credits	\$54,144	\$0	\$54,144	(\$47,740)	\$0	(\$47,740)	\$6,404	\$0	\$6,404	AIC Mangini Ph. 1C Village 3	03/18/22
	5.54%	\$6,404	\$0	\$6,404	\$355	\$0	\$355	\$6,759	\$0	\$6,759		7/1/2022
	8.87%	\$6,759	\$0	\$6,759	\$600	\$0	\$600	\$7,359	\$0	\$7,359		
FPA SPIF Fee Reimbursement Agreement (2017 Priority) Cert. No. 5 to C&T Fee Reimbursements as Credits	MIC/TNHC Shared Ph. 1 SPIF Backbone Facilities [1]	\$5,966,672	\$4,083,872	\$10,050,544	\$0	\$0	\$0	\$5,966,672	\$4,083,872	\$10,050,544	Mangini Improvement Company	06/11/18
	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$2,074,800	\$0	\$2,074,800	(\$2,074,800)	\$0	(\$2,074,800)	\$0	\$0	\$0	Tri Pointe Homes, Ph. 1, V. 5	09/11/19
FPA SPIF Parkland Dedication Credit Agreement Cert. No. 8 to Transfer Parkland Dedication Acreage Credits	Mangini Ranch Ph. 1 Lot 20 Park Site	12.30	-	12.30	0.00	-	0.00	12.30	0.00	12.30	Mangini Improvement Company	06/07/18
	Transfer Parkland Dedication to Credits	0.21	-	0.21	(0.21)	-	(0.21)	\$0	\$0	\$0	Mangini Ph. 1, V. 3	May 2021
FPA SPIF Fee Reimbursement Agreement (2019 Priority) FY 2020-2021 Adjustment [2] FY 2021-2022 Adjustment [2] FY 2022-2023 Adjustment [2] Cert. No. 1 to C&T Fee Reimbursements as Credits Cert. No. 1 to C&T Fee Reimbursements as Credits Cert. No. 2 to C&T Fee Reimbursements as Credits Cert. No. 2 to C&T Fee Reimbursements as Credits	Mangini North Phase 1B Backbone	\$0	\$1,296,218	\$1,296,218	\$0	\$0	\$0	\$0	\$1,296,218	\$1,296,218	Mangini Improvement Company	10/29/19
	2.25%	\$0	\$1,296,218	\$1,296,218	\$0	\$29,165	\$29,165	\$0	\$1,325,383	\$1,325,383	Mangini Improvement Company	07/01/20
	3.25%	\$0	\$1,325,383	\$1,325,383	\$0	\$43,075	\$43,075	\$0	\$1,368,458	\$1,368,458	Mangini Improvement Company	07/01/21
	5.54%	\$0	\$1,368,458	\$1,368,458	\$0	\$75,813	\$75,813	\$0	\$1,444,271	\$1,444,271	Mangini Improvement Company	7/1/2022
	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$0	\$1,444,271	\$1,444,271	\$0	(\$630,824)	(\$630,824)	\$0	\$813,447	\$813,447	Mangini Ranch Phase 1E (Lot 16-Apt:	10/5/2022
	PFR Compliant Reimburse. Conv. To Public Lands Fee Credits	\$0	\$813,447	\$813,447		(\$111,240)	(\$111,240)	\$0	\$702,207	\$702,207	Mangini Ranch Phase 1E (Lot 16-Apt:	10/5/2022
	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$0	\$702,207	\$702,207		(\$607,447)	(\$607,447)	\$0	\$94,760	\$94,760	MPA (152 MU)	3/9/2023
PFR Compliant Reimburse. Conv. To Public Lands Fee Credits	\$0	\$94,760	\$94,760	\$0	(\$94,760)	(\$94,760)	\$0	\$0	\$0	MPA (152 MU)	3/9/2023	

Source: City of Folsom; EPS.

[1] Reflects 2/3 share of MIC/TNHC Shared Ph.1 Backbone Facilities construction costs.

[2] As stipulated in the SPIF Ordinance and the SPIF Reimbursement Agreements the reimbursement balance shall be adjusted annually based on the annual percentage change in Engineering-News Record Construction Cost Index. See Table C-17 for details.

Key:

C&T - Credit and Transfer

Table C-3
City of Folsom
SPIF Credit/Reimbursement Tracking
Russell Ranch TNHC

Russell Ranch TNHC

Agreement	Description	Transactions			Recipient/Destination	Transaction Date
		Beginning Balance	Transaction Amount	End Balance		
FPA SPIF Program Public Lands Fee Reimbursement Agreement (2017 Priority)	TNHC Russell Ranch Water Tank Site Dedication [1]	\$597,320	\$0	\$597,320	TNHC Russell Ranch	01/29/19
Cert. No. 1 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Public Lands Fee Credits	\$597,320	(\$43,600)	\$553,720	Village 6	01/29/19
Cert. No. 1 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$553,720	(\$553,720)	\$0	Village 6	01/29/19
FPA SPIF Fee Reimbursement Agreement (2017 Priority)	MIC/TNHC Shared Ph.1 Backbone Facilities [2]	\$5,025,274	\$0	\$5,025,274	TNHC Russell Ranch	06/11/18
Cert. No. 1 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$5,025,274	(\$680,939)	\$4,344,335	Village 6	02/19/19
Cert. No. 2 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$4,344,335	(\$1,705,234)	\$2,639,101	Village 1	03/13/19
Cert. No. 2 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Public Lands Fee Credits	\$2,639,101	(\$52,320)	\$2,586,781	Village 1	03/13/19
Cert. No. 2 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Infrastructure Fee Credits (Shortfall)	\$2,586,781	(\$68,894)	\$2,517,887	Village 1	03/13/19
Cert. No. 2 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Public Lands Fee Credits (Shortfall)	\$2,517,887	\$0	\$2,517,887	Village 1	03/13/19
Cert. No. 3 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$2,517,887	(\$861,175)	\$1,656,712	Village 2	03/13/19
Cert. No. 3 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Public Lands Fee Credits	\$1,656,712	(\$26,160)	\$1,630,552	Village 2	03/13/19
Cert. No. 4 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$1,630,552	(\$895,622)	\$734,930	Village 3	03/13/19
Cert. No. 4 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Public Lands Fee Credits	\$734,930	(\$26,160)	\$708,770	Village 3	03/13/19
Cert. No. 5 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$708,770	(\$206,243)	\$502,527	Village 7	03/13/19
Cert. No. 5 to C&T Fee Reimbursements as Fee Credits [3]	Reimbursements Converted to Infrastructure Fee Credits (Warranty)	\$502,527	\$0	\$502,527	Village 7	03/13/19
FY 2018-2019 Adjustment [4] [5]	3.27%	\$502,527	\$164,326	\$666,853	TNHC Russell Ranch	07/01/18 (Retroactive)
FY 2019-2020 Adjustment [4]	2.50%	\$666,853	\$16,671	\$683,524	TNHC Russell Ranch	07/01/19
FY 2020-2021 Adjustment [4]	2.25%	\$683,524	\$15,379	\$698,903	TNHC Russell Ranch	07/01/20
City Cash Reimbursement	SPIF Infrastructure Fee Cash Reimbursement	\$698,903	(\$12,604)	\$686,299	TNHC Russell Ranch	October 2020
Assignment and Assumption Agreement [6]	Assignment of Reimbursements to Lennar Homes of California, Inc.	\$686,299	(\$686,299)	\$0	Lennar Homes	12/18/20
CFD No. 18 and FPA SPIF Acquisition & Shortfall Agreement	MIC/TNHC Shared Ph. 1 Backbone Facilities [2]	\$1,691,731	\$0	\$1,691,731	TNHC Russell Ranch	06/11/18
Cert. No. 1 to C&T Set-Aside Fee Reimbursements as Set-Aside Fee Credits	Reimbursements Converted to Set-Aside Fee Credits	\$1,691,731	(\$87,161)	\$1,604,570	Village 6	02/19/19
Cert. No. 2 to C&T Set-Aside Fee Reimbursements as Set-Aside Fee Credits	Reimbursements Converted to Set-Aside Fee Credits	\$1,604,570	(\$149,989)	\$1,454,581	Village 1	03/13/19
Cert. No. 2 to C&T Set-Aside Fee Reimbursements as Set-Aside Fee Credits	Reimbursements Converted to Set-Aside Fee Credits (Shortfall)	\$1,454,581	(\$6,464)	\$1,448,117	Village 1	03/13/19
Cert. No. 3 to C&T Set-Aside Fee Reimbursements as Set-Aside Fee Credits	Reimbursements Converted to Set-Aside Fee Credits	\$1,448,117	(\$80,800)	\$1,367,317	Village 2	03/13/19
Cert. No. 4 to C&T Set-Aside Fee Reimbursements as Set-Aside Fee Credits	Reimbursements Converted to Set-Aside Fee Credits	\$1,367,317	(\$84,032)	\$1,283,285	Village 3	03/13/19
Cert. No. 5 to C&T Set-Aside Fee Reimbursements as Set-Aside Fee Credits	Reimbursements Converted to Set-Aside Fee Credits	\$1,283,285	(\$83,107)	\$1,200,178	Village 7	03/13/19
Cert. No. 6 to C&T Set-Aside Fee Reimbursements as Set-Aside Fee Credits	Reimbursements Converted to Set-Aside Fee Credits	\$1,200,178	(\$143,640)	\$1,056,538	Village 4	03/21/19
Cert. No. 7 to C&T Set-Aside Fee Reimbursements as Set-Aside Fee Credits	Reimbursements Converted to Set-Aside Fee Credits	\$1,056,538	(\$105,404)	\$951,134	Village 8	03/21/19
Cert. No. 8 to C&T Set-Aside Fee Reimbursements as Set-Aside Fee Credits	Reimbursements Converted to Set-Aside Fee Credits	\$951,134	(\$132,512)	\$818,622	Village 5	03/21/19
FY 2018-2019 Adjustment [4] [5]	3.27%	\$818,622	\$55,320	\$873,942	TNHC Russell Ranch	07/01/18 (Retroactive)
FY 2019-2020 Adjustment [4]	2.50%	\$873,942	\$21,849	\$895,791	TNHC Russell Ranch	07/01/19
FY 2020-2021 Adjustment [4]	2.25%	\$895,791	\$20,155	\$915,946	TNHC Russell Ranch	07/01/20
City Cash Reimbursement	Set-Aside Cash Reimbursement	\$915,946	(\$414,850)	\$501,096	TNHC Russell Ranch	October 2020
Assignment and Assumption Agreement [6]	Assignment of Reimbursements to Lennar Homes of California, Inc.				Lennar Homes	12/18/20
FPA SPIF Parkland Dedication Credit Agreement	TNHC Russell Ranch Neighborhood Park, Large Lot 22		Acres		TNHC Russell Ranch	07/18/18
Cert. No. 1 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	5.26	0.00	5.26	Village 6	02/19/19
Cert. No. 2 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	5.26	(0.63)	4.63	Village 1	03/13/19
Cert. No. 2 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits (Shortfall)	4.63	(0.76)	3.87	Village 1	03/13/19
Cert. No. 3 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	3.87	(0.03)	3.84	Village 1	03/13/19
Cert. No. 4 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	3.84	(0.37)	3.47	Village 2	03/13/19
Cert. No. 5 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	3.47	(0.38)	3.09	Village 3	03/13/19
Cert. No. 6 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	3.09	(0.60)	2.49	Village 7	03/13/19
Cert. No. 7 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	2.49	(1.66)	0.83	Village 4	03/21/19
Cert. No. 8 to Transfer Parkland Dedication Acreage Credits [7]	Transfer Parkland Dedication to Credits	0.83	(0.76)	0.07	Village 8	03/21/19
	Transfer Parkland Dedication to Credits	\$0	(\$0)	\$0	Village 5	03/21/19

**Table C-3
City of Folsom
SPIF Credit/Reimbursement Tracking
Russell Ranch TNHC**

Russell Ranch TNHC

Agreement	Description	Transactions			Recipient/Destination	Transaction Date
		Beginning Balance	Transaction Amount	End Balance		
FPA SPIF Fee Reimbursement Agreement (2017 Priority)	TNHC Russell Ranch Ph. 1 Backbone Facilities [4]	\$41,986,506	(\$214,300)	\$41,772,206	TNHC Russell Ranch	07/18/18
Cert. No. 1 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$41,772,206	(\$970,990)	\$40,801,216	Village 7	03/13/19
Cert. No. 1 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Public Lands Fee Credits	\$40,801,216	(\$39,240)	\$40,761,976	Village 7	03/13/19
Cert. No. 2 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$40,761,976	(\$2,631,462)	\$38,130,514	Village 4	03/21/19
Cert. No. 2 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Public Lands Fee Credits	\$38,130,514	(\$74,120)	\$38,056,394	Village 4	03/21/19
Cert. No. 3 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$38,056,394	(\$1,493,076)	\$36,563,318	Village 8	03/21/19
Cert. No. 3 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Public Lands Fee Credits	\$36,563,318	(\$52,320)	\$36,510,998	Village 8	03/21/19
Cert. No. 4 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$36,510,998	(\$1,412,327)	\$35,098,671	Village 5	03/21/19
Cert. No. 4 to C&T Fee Reimbursements as Fee Credits	Reimbursements Converted to Public Lands Fee Credits	\$35,098,671	(\$39,240)	\$35,059,431	Village 5	03/21/19
FY 2019-2020 Adjustment [4]	2.50%	\$35,059,431	\$876,486	\$35,935,917	TNHC Russell Ranch	07/01/19
FY 2020-2021 Adjustment [4]	2.25%	\$35,935,917	\$808,558	\$36,744,475	TNHC Russell Ranch	07/01/20
City Cash Reimbursement	SPIF Infrastructure Fee Cash Reimbursement	\$36,744,475	(\$662,671)	\$36,081,804	TNHC Russell Ranch	October 2020
Assignment and Assumption Agreement [6]	Assignment of Reimbursements to Lennar Homes of California, Inc.	\$36,081,804	(\$36,081,804)	\$0	Lennar Homes	12/18/20

rr tnhc reimbursements

Source: City of Folsom; TNHC Russell Ranch; Hefner, Stark & Marois, LLP; MacKay & Soms; EPS.

- [1] Based on dedication of 1.37 acre water tank site at \$436,000 per acre.
- [2] Reflects 1/3 share of MIC/TNHC Shared Ph. 1 Backbone Facilities construction costs.
- [3] This Fee Reimbursement represents 10 percent of the original estimated Fee Reimbursement set-aside as security for any required warranty work and is ineligible for conversion to Fee Credits until expiration of the warranty period and completion of any such required warranty work.
- [4] As stipulated in the SPIF Ordinance and the SPIF Reimbursement Agreements the reimbursement balance shall be adjusted annually based on the annual percentage change in Engineering-News Record Construction Cost Index. See Table C-17 for details.
- [5] Reflects a retroactive adjustment to the reimbursement balance prior to 7/1/18. These adjustments are based on the following balance amounts:
MIC/TNHC Share Ph.1 Backbone Facilities (SPIF Infrastructure): \$5,025,274.
MIC/TNHC Share Ph.1 Backbone Facilities (CFD No. 18/Set-Aside): \$1,691,731.
- [6] Per the Assignment and Assumption Agreement signed December 18, 2020, TNHC Russell Ranch, LLC assigns all outstanding reimbursements associated with the following Reimbursement Agreements:
- FPA SPIF Reimbursement Agreement - MIC/TNHC Shared Phase 1 Backbone Facilities.
- CFD No. 18 and FPA SPIF Acquisition & Shortfall Agreement - MIC/TNHC Shared Phase 1 Backbone Facilities.
- FPA SPIF Fee Reimbursement Agreement - TNHC Russell Ranch Phase 1 Backbone Facilities.
- [7] TNHC exhausts its parkland dedication acreage with the Final Map for Village 5. Therefore, TNHC shall pay for the dedication of 0.53 of parkland acres.

Table C-4
City of Folsom
SPIF Credit/Reimbursement Tracking
East Carpenter Improvement Company (ECIC)

East Carpenter
Improvement Company

Agreement	Description	Transactions									Recipient/Destination	Transaction Date
		Beginning Balance			Transaction Amount			End Balance				
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total		
FPA SPIF Fee Reimbursement Agreement (2019 Priority) [1] FY 2022-2023 Adjustment [2]	ECIC/Enclave Shared Costs 5.54%	\$5,237,338 (\$100)	\$561,794 \$0	\$5,799,132 (\$100)	\$0 (\$6)	\$0 \$0	\$0 (\$6)	\$5,237,338 (\$106)	\$561,794 \$0	\$5,799,132 (\$106)	ECIC ECIC	12/04/19 07/01/22
FPA SPIF Parkland Dedication Credit Agreement	Mangini Ranch Phase 2, Lot 14						Acres					
Cert. No. 1 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	5.65	-	5.65	0.00	-	0.00	5.65	0.00	5.65	ECIC	12/04/19
Cert. No. 2 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	5.65	-	5.65	(0.66)	-	(0.66)	4.99	0.00	4.99	Mangini Ph. 2, V. 7	01/08/20
Cert. No. 3 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	4.99	-	4.99	(0.35)	-	(0.35)	4.64	0.00	4.64	Mangini Ph. 2, V. 8	07/21/20
Cert. No. 4 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	4.64	-	4.64	(1.07)	-	(1.07)	3.57	0.00	3.57	Mangini Ph. 2, V. 4	07/21/20
Cert. No. 5 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	3.57	-	3.57	(1.14)	-	(1.14)	2.43	0.00	2.43	Mangini Ph. 2, V. 10	03/25/21
		2.43	-	2.43	(2.43)	-	(2.43)	0.00	0.00	0.00		
FPA SPIF Program Public Lands Fee Reimbursement Agreement (2021 Priority) 2021 Valuation Update [5]	Transit Corridors, Police, and Fire Station Sites (4.19 Acres) [4]	\$1,754,215	\$0	\$1,754,215	\$0	\$0	\$0	\$1,754,215	\$0	\$1,754,215	ECIC	03/12/21
Cert. No. 1 to C&T Fee Reimbursements as Credits	Based on \$399,000 per acre	\$1,671,810	\$0	\$1,671,810	\$0	\$0	\$0	\$1,671,810	\$0	\$1,671,810	ECIC	07/01/21
Cert. No. 1 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$1,671,810	\$0	\$1,671,810	(\$1,623,930)	\$0	(\$1,623,930)	\$47,880	\$0	\$47,880	Mangini Ph. 2C, V. 3 (Beazer)	04/29/22
	PFR Compliant Reimburse. Conv. To Public Land Fee Credits	\$47,880	\$0	\$47,880	(47,880.00)	\$0	(47,880)	\$0	\$0	\$0	Mangini Ph. 2C, V. 3	Not Yet Executed
FPA SPIF Fee Reimbursement Agreement (2022)	Mangini Phase 2A, Villages 7 and 10											
Cert. No. 1 to C&T Fee Reimbursements as Credits	Non-PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$0	\$3,885,683	\$3,885,683	\$0	\$0	\$0	\$0	\$3,885,683	\$3,885,683	Mangini Ph. 2C, V. 3 (Beazer)	04/18/21
2022 Valuation Update	5.54%	\$0	\$3,713,560	\$3,713,560	\$0	(\$172,123)	(\$172,123)	\$0	\$3,713,560	\$3,713,560	ECIC	04/29/22
Cert. No. 2 Transfer from CMB	Cost Sharing Mangini Ranch Phase 2 Improvements	\$0	\$3,919,291	\$3,919,291	\$2,511,513	\$0	\$2,511,513	\$2,511,513	\$3,919,291	\$6,430,804	ECIC	07/01/22
Cert. No. 3 to C&T Fee Reimbursements as Credits	Non-PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$2,511,513	\$3,919,291	\$6,430,804	\$0	(\$215,700)	(\$215,700)	\$2,511,513	\$3,703,591	\$6,215,104	Spanos Alder Creek Apartments (265 MHD)	
Cert. No. 4 to C&T Fee Reimbursements as Credits	Non-PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$2,511,513	\$3,703,591	\$6,215,104	(\$2,511,513)	(\$3,330,792)	(\$5,842,305)	\$0	\$372,799	\$372,799	Spanos Alder Creek Apartments (265 MHD)	
Cert. No. 4 to C&T Fee Reimbursements as Credits	Non-PFR Compliant Reimburse. Conv. To Public Land Fee Credits	\$0	\$372,799	\$372,799	\$0	(\$144,200)	(\$144,200)	\$0	\$228,599	\$228,599	KB Homes MR P2C V5+6	
Cert. No. 5 to C&T Fee Reimbursements as Credits	Non-PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$0	\$228,599	\$228,599	\$0	(\$228,599)	(\$228,599)	\$0	\$0	\$0	MPA Apartments (152 MU)	03/09/23
FPA SPIF Fee Reimbursement Agreement (2022)	Mangini Ranch Phase 2C, Village 3 Backbone											
Cert. No. 1 to C&T Fee Reimbursements as Credits	Non-PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$0	\$4,722,965	\$4,722,965	\$0	\$0	\$0	\$0	\$4,722,965	\$4,722,965	ECIC Phase 2C Village 3	09/15/22
FY 2023-2024 Adjustment [2]	8.87%	\$0	\$4,200,011	\$4,200,011	\$0	(\$522,954)	\$0	\$0	\$4,200,011	\$4,200,011	MPA Apartments (152 MU)	03/09/23
		\$0	\$4,200,011	\$4,200,011	\$0	\$372,541	\$0	\$0	\$4,572,552	\$4,572,552		
FPA SPIF Fee Reimbursement Agreement (2022)	Mangini Ranch Phase 2C, Village 5 & 6 Backbone											
FY 2023-2024 Adjustment [2]	8.87%	\$0	\$338,940	\$338,940	\$0	\$0	\$0	\$0	\$338,940	\$338,940	ECIC Phase 2C Village 5 & 6	09/15/22
		\$0	\$338,940	\$338,940	\$0	\$30,064	\$0	\$0	\$369,004	\$369,004		

Source: City of Folsom; EPS.

ecic reimbursements

[1] Reflects ECIC's share of total costs (\$10,456,880) split between ECIC and Enclave.
 [2] As stipulated in the SPIF Ordinance and the SPIF Reimbursement Agreements the reimbursement balance shall be adjusted annually based on the annual percentage change in Engineering-News Record Construction Cost Index. See Table C-17 for details.
 [3] Based on a City-confirmed True-Up analysis conducted in September 2020. EPS adjusted and verified the True-Up and split the dollar amount between ECIC and Enclave at approximately 49% and 51%, respectfully. Further, EPS distributed each parties' True-Up share between PFR Compliant and Non-PFR Compliant based on the percentage allocation indicated in the provided True-Up Analysis.
 [4] Includes 1.19 acres for transit corridors, 1.50 acres for fire station and 1.50 acres for police station.
 [5] As stipulated in the SPIF Ordinance, the land value for establishing the parkland and public lands fee components shall be adjusted based on a three-year rolling average of appraised value for such land dedications. See Table C-18 for land valuation updates.

Key:
C&T - Credit and Transfer

Table C-5
City of Folsom
SPIF Credit/Reimbursement Tracking
Eagle Entities (Eagle Commercial, Eagle Office)

Eagle Entities

Agreement	Description	Transactions									Recipient/Destination	Transaction Date	
		Beginning Balance			Transaction Amount			End Balance					
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total			
FPA SPIF Fee Reimbursement Agreement (2017 Priority)	TNHC Russell Ranch Ph. 1 Backbone Facilities [1]												
FY 2019-2020 Adjustment [2]		\$214,300	\$0	\$214,300	\$0	\$0	\$0	\$214,300	\$0	\$214,300	Eagle/Enclave	07/18/18	
Cert. No. 1 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$214,300	\$0	\$214,300	\$5,358	\$0	\$5,358	\$219,658	\$0	\$219,658	Eagle/Enclave	07/01/19	
		\$219,658	\$0	\$219,658	(\$219,658)	\$0	(\$219,658)	\$0	\$0	\$0	KB Home (Enclave Builder)	03/23/20	
FPA SPIF Fee Reimbursement Agreement (2019 Priority)	ECIC/Enclave Shared Costs for Phase 2A Backbone [3]												
30-Percent Retention for Punch-List/Warranty	Set-Aside until True-Up Process	\$3,292,143	\$1,365,605	\$4,657,748	\$0	\$0	\$0	\$3,292,143	\$1,365,605	\$4,657,748	Eagle/Enclave	01/08/20	
Cert. No. 1 to C&T Fee Reimbursements as Credits	Non-PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$1,894,819	\$1,365,605	\$3,260,424	\$0	(\$1,397,324)	\$0	\$1,894,819	\$1,365,605	\$3,260,424	Eagle/Enclave	01/08/20	
Cert. No. 1 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$1,894,819	\$0	\$1,894,819	(\$1,021,017)	\$0	(\$1,021,017)	\$873,802	\$0	\$873,802	KB Home (Enclave Builder)	03/23/20	
Cert. No. 1 to C&T Fee Reimbursements as Credits	PFR Compliant Reimburse. Conv. To Public Lands Fee Credits	\$873,802	\$0	\$873,802	(\$72,420)	\$0	(\$72,420)	\$801,382	\$0	\$801,382	KB Home (Enclave Builder)	03/23/20	
Receive 30-Percent of Retained Costs	Approval from Steve Krahn - June 30, 2020	\$801,382	\$0	\$801,382	\$1,397,324	\$0	\$1,397,324	\$2,198,706	\$0	\$2,198,706	Eagle/Enclave	06/30/20	
FY 2020-2021 Adjustment [2]	2.25%	\$2,198,706	\$0	\$2,198,706	\$54,968	\$0	\$54,968	\$2,253,674	\$0	\$2,253,674	Eagle/Enclave	07/01/20	
SPIF True-Up [4]	True-Up Approved by City September 2020	\$2,253,674	\$0	\$2,253,674	\$2,347,808	\$1,192,466	\$3,540,274	\$4,601,482	\$1,192,466	\$5,793,948	Eagle/Enclave	September 2020	
FY 2021-2022 Adjustment [2]	3.25%	\$4,601,482	\$1,192,466	\$5,793,948	\$149,548	\$38,755	\$188,303	\$4,751,030	\$1,231,221	\$5,982,251	Eagle/Enclave	07/01/21	
Cert No. 2 to Convert & Apply Fee Reimb. as Fee Credits [1]	Cert No. 2 to Convert & Apply Fee Reimb. as Fee Credits [1]	\$4,751,030	\$1,231,221	\$5,982,251	(\$4,751,030)	(\$825,106)	(\$5,576,136)	\$0	\$406,115	\$406,115	UC Davis Parcel 85	09/29/21	
Cert No. 3 to Convert & Apply Fee Reimb. as Fee Credits [1]	Non-PFR Compliant Reimburse. Conv. + Transfer To Infrastructure Fee C	\$0	\$406,115	\$406,115	\$0	(\$406,115)	(\$406,115)	\$0	\$0	\$0	Eagle Shops P2, S1, S2, P3	06/22/22	
FPA SPIF Program Public Lands Fee Reimbursement Agreement (2017 Priority)	Enclave/Eagle Booster Pump Station Site (0.46 Ac.) [5]												
2021 Valuation Update [6]	Based on \$399,000 per acre	\$192,587	\$0	\$192,587	\$0	\$0	\$0	\$192,587	\$0	\$192,587	Eagle	11/30/20	
Certificate No. 1 to Convert and Apply Fee Reimb. as Fee Credits [1]	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$183,540	\$0	\$183,540	\$0	\$0	\$0	\$183,540	\$0	\$183,540	Eagle	07/01/21	
		\$183,540	\$0	\$183,540	(\$183,540)	\$0	(\$183,540)	\$0	\$0	\$0	UC Davis Parcel 85	09/29/21	
FPA SPIF Infrastructure Fee Reimbursement Agreement	Parcel 61 and 77 Backbone Facilities												
FY 2022-2023 Adjustment [2]	5.54%	\$15,922,750	\$0	\$15,922,750	\$0	\$0	\$0	\$15,922,750	\$0	\$15,922,750	Eagle	11/10/21	
FY 2023-2024 Adjustment [2]	8.87%	\$16,804,870	\$0	\$16,804,870	\$882,120	\$0	\$882,120	\$16,804,870	\$0	\$16,804,870	Eagle	07/01/22	
Construction True-Up	August 2023 SPIF Adjustment	\$18,295,462	\$0	\$18,295,462	\$1,490,592	\$0	\$1,490,592	\$18,295,462	\$0	\$18,295,462	Eagle	07/01/23	
		\$18,295,462	\$0	\$18,295,462	\$0	\$0	\$0	\$24,415,437	\$0	\$24,415,437	Eagle	August 2023	
FPA SPIF Infrastructure Fee Reimbursement Agreement	Parcel 85A Backbone Facilities												
Certificate No. 1 to Convert and Apply Fee Reimb. as Fee Credits	Non-PFR Compliant Reimburse. Conv. + Transfer To Infrastructure Fee C	\$7,286,071	\$825,275	\$8,111,345	\$0	\$0	\$0	\$7,286,071	\$825,275	\$8,111,345	Eagle	05/26/22	
Certificate No. 1 to Convert and Apply Fee Reimb. as Fee Credits	Non-PFR Compliant Reimburse. Conv. + Transfer To Public Lands Fee C	\$7,286,071	\$677,001	\$7,963,071	\$0	(\$148,274)	(\$148,274)	\$7,286,071	\$677,001	\$7,963,071	Eagle Shops P2, S1, S2, P3	07/01/22	
FY 2022-2023 Adjustment [2]	5.54%	\$7,286,071	\$664,441	\$7,950,511	\$403,648	\$36,810	\$440,458	\$7,689,719	\$701,251	\$8,390,969	Eagle	07/01/22	
FY 2023-2024 Adjustment [2]	8.87%	\$7,689,719	\$701,251	\$8,390,969	\$682,078	\$62,201	\$744,279	\$8,371,797	\$763,451	\$9,135,248	Eagle	07/01/23	
Construction True-Up	August 2023 SPIF Adjustment	\$8,371,797	\$763,451	\$9,135,248	\$0	\$0	\$0	\$12,656,078	\$1,433,521	\$14,089,599	Eagle	August 2023	

Source: City of Folsom; EPS.

[1] Reflects Enclave's share of FY 2018-2019 total costs (\$41,986,506) split between TNHC Russell Ranch LLC and Enclave.
 [2] As stipulated in the SPIF Ordinance and the SPIF Reimbursement Agreements the reimbursement balance shall be adjusted annually based on the annual percentage change in Engineering-News Record Construction Cost Index. See Table C-17 for details.
 [3] Reflects Enclave's share of FY 2019-2020 total costs (\$10,456,880) split between ECIC and Enclave.
 [4] Based on a City-confirmed True-Up analysis conducted in September 2020.
 [5] Enclave/Eagle Booster Pump Station Site initial reimbursement is based on a per-acre value of \$418,667.
 [6] As stipulated in the SPIF Ordinance, the land value for establishing the parkland and public lands fee components shall be adjusted based on a three-year rolling average of appraised value for such land dedications. See Table C-18 for land valuation updates.

Key:
C&T - Credit and Transfer

**Table C-6
City of Folsom
SPIF Credit/Reimbursement Tracking
Gragg Ranch Recovery Acquisition**

Gragg Ranch

Agreement	Description	Transactions									Recipient/Destination	Transaction Date
		Beginning Balance			Transaction Amount			End Balance				
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total		
FPA SPIF Fee Reimbursement Agreement	WRSP Backbone Improvements	\$10,999,824	\$0	\$10,999,824	\$0	\$0	\$0	\$10,999,824	\$0	\$10,999,824	Gragg Ranch Recovery Acquisition LLC	06/25/19
Cert No. 1 to Convert & Apply Fee Reimb. as Fee Credits	SPIF Fee Reimb. Converted/Applied to Infrastructure Fee Credits	\$10,999,824	\$0	\$10,999,824	(\$1,269,990)	\$0	(\$1,269,990)	\$9,729,834	\$0	\$9,729,834	WRSP Village 1	07/11/19
Cert No. 1 to Convert & Apply Fee Reimb. as Fee Credits	SPIF Fee Reimb. Converted/Applied to Public Lands Fee Credits	\$9,729,834	\$0	\$9,729,834	(\$89,460)	\$0	(\$89,460)	\$9,640,374	\$0	\$9,640,374	WRSP Village 1	07/11/19
Cert No. 1B to Convert & Apply Fee Reimb. as Fee Credits	SPIF Fee Reimb. Converted/Applied to Infrastructure Fee Credits	\$9,640,374	\$0	\$9,640,374	(\$818,440)	\$0	(\$818,440)	\$8,821,934	\$0	\$8,821,934	WRSP Village 1B	07/11/19
Cert No. 1B to Convert & Apply Fee Reimb. as Fee Credits	SPIF Fee Reimb. Converted/Applied to Public Lands Fee Credits	\$8,821,934	\$0	\$8,821,934	(\$25,560)	\$0	(\$25,560)	\$8,796,374	\$0	\$8,796,374	WRSP Village 1B	07/11/19
Cert No. 2 to Convert & Apply Fee Reimb. as Fee Credits	SPIF Fee Reimb. Converted/Applied to Infrastructure Fee Credits	\$8,796,374	\$0	\$8,796,374	(\$3,017,568)	\$0	(\$3,017,568)	\$5,778,806	\$0	\$5,778,806	WRSP Village 8 & 9	09/24/19
Cert No. 2 to Convert & Apply Fee Reimb. as Fee Credits	SPIF Fee Reimb. Converted/Applied to Public Lands Fee Credits	\$5,778,806	\$0	\$5,778,806	(\$85,200)	\$0	(\$85,200)	\$5,693,606	\$0	\$5,693,606	WRSP Village 8 & 9	09/24/19
Cert No. 3 to Convert & Apply Fee Reimb. as Fee Credits	SPIF Fee Reimb. Converted/Applied to Infrastructure Fee Credits	\$5,693,606	\$0	\$5,693,606	(\$2,537,512)	\$0	(\$2,537,512)	\$3,156,094	\$0	\$3,156,094	WRSP Village 2 & 3	2019 Q4
Cert No. 3 to Convert & Apply Fee Reimb. as Fee Credits	SPIF Fee Reimb. Converted/Applied to Public Lands Fee Credits	\$3,156,094	\$0	\$3,156,094	(\$80,940)	\$0	(\$80,940)	\$3,075,154	\$0	\$3,075,154	WRSP Village 2 & 3	2019 Q4
Cert No. 4 to Convert & Apply Fee Reimb. as Fee Credits [1]	SPIF Fee Reimb. Converted/Applied to Infrastructure Fee Credits	\$3,075,154	\$0	\$3,075,154	(\$3,075,154)	\$0	(\$3,075,154)	\$0	\$0	\$0	WRSP Villages 4, 5, 6, 7	2019 Q4
FPA SPIF Public Facility Land Dedication Reimb. Agreement	Zone 3 Water Tank Site (Carr Trust) (3.40 Acres)	\$1,448,400	\$0	\$1,448,400	\$0	\$0	\$0	\$1,448,400	\$0	\$1,448,400	Gragg Ranch Recovery Acquisition LLC	06/25/19
Cert. No. 1 to Convert & Apply Fee Reimb. as Fee Credits	Public Lands Fee Reimb. Converted/Applied to Infrastructure Fee Credits	\$1,448,400	\$0	\$1,448,400	(\$1,448,400)	\$0	(\$1,448,400)	\$0	\$0	\$0	WRSP Village 1	07/11/19
FPA SPIF Parkland Dedication Credit Agreement	WRSP Lot 11 (5.50 Acres)										Gragg Ranch Recovery Acquisition LLC	06/25/19
Cert. No. 1 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	5.50	-	5.50	0.00	-	0.00	5.50	0.00	5.50	WRSP Village 1	07/11/19
Cert. No. 1B to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	5.50	-	5.50	(1.36)	-	(1.36)	4.14	0.00	4.14	WRSP Village 1	07/11/19
Cert. No. 2 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	4.14	-	4.14	(0.41)	-	(0.41)	3.73	0.00	3.73	WRSP Village 1B	07/11/19
Cert. No. 3 to Transfer Parkland Dedication Acreage Credits	Transfer Parkland Dedication to Credits	3.73	-	3.73	(1.26)	-	(1.26)	2.47	0.00	2.47	WRSP Villages 8 & 9	09/24/19
Cert. No. 4 to Transfer Parkland Dedication Acreage Credits [2]	Transfer Parkland Dedication to Credits	2.47	-	2.47	(1.18)	-	(1.18)	1.29	0.00	1.29	WRSP Villages 2 & 3	2019 Q4
		1.29	-	1.29	(1.29)	-	(1.29)	0.00	0.00	0.00	WRSP Villages 4, 5, 6, 7	2019 Q4

Source: City of Folsom; EPS.

gragg reimbursements

Key:
Reimb. - Reimbursement

- [1] WRSR exhausts its SPIF Infrastructure Fee reimbursement with the Final Map for Villages 4 to 7. Therefore, WRSR will need to pay \$993,914 in SPIF Infrastructure Fees and \$132,060 in SPIF Public Facility Land Equalization Fees. See the enclosed SPIF calculation packet for Villages 4 to 7 for details.
- [2] WRSR exhausts its parkland dedication acreage with the Final Map for Villages 4 to 7. Therefore, WRSR will need to pay for the dedication of 0.68 parkland acres.

Table C-7
City of Folsom
SPIF Credit/Reimbursement Tracking
City of Folsom

City of Folsom

Agreement	Description	Transactions			Recipient/Destination	Transaction Date
		Beginning Balance	Transaction Amount	End Balance		
FPA SPIF Fee Reimbursement Agreement (2017 Priority) [1]	Water Treatment Plant & Other Water Improvements	\$1,860,973	\$0	\$1,860,973	City of Folsom	July 2020
City Cash Reimbursement	SPIF Infrastructure Fee Cash Reimbursement	\$1,860,973	(\$26,934)	\$1,834,039	City of Folsom	October 2020
FY 2021-2022 Adjustment [2]	3.25%	\$1,834,039	\$59,606	\$1,893,645	City of Folsom	07/01/21
FY 2022-2023 Adjustment [2]	5.54%	\$1,893,645	\$104,908	\$1,998,553	City of Folsom	07/01/22
FY 2023-2024 Adjustment [2]	8.87%	\$1,998,553	\$177,272	\$2,175,825	City of Folsom	07/01/23

city reimbursements

Source: City of Folsom; EPS.

[1] As described in the SPIF Nexus Study FY 2020-2021 Update, the City incurred costs to improve and expand water treatment plant and water conveyance facilities to accommodate new citywide growth, including growth expected in the FPASP. The SPIF Fee Program originally included approximately \$7.7 million of existing water system costs the City invested in recent years. The City requested that the City's past investments in the existing water system be allocated to the remaining FPASP land uses and charged as a Set-Aside Fee so the City can more efficiently recover its past water system investments. The amount shown in the beginning balance reflects the proportion of SPIF credits that have been executed through July 15, 2020 which the City has executed a SPIF Fee Program Reimbursement to be reimbursed by FPASP developers and builders through the SPIF Fee Program.

[2] As stipulated in the SPIF Ordinance and the SPIF Reimbursement Agreements the reimbursement balance shall be adjusted annually based on the annual percentage change in Engineering-News Record Construction Cost Index. See Table C-17 for details.

Table C-8
 City of Folsom
 SPIF Credit/Reimbursement Tracking
 Folsom Real Estate South, LLC (FRES)

Folsom Real Estate South

Agreement	Description	Transactions									Recipient/Destination	Transaction Date
		Beginning Balance			Transaction Amount			End Balance				
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total		
<i>Acres</i>												
FPA SPIF Parkland Dedication Credit Agreement Cert. No. 17 to Transfer Parkland Dedication Acreage Credits	Mangini Ranch Phase 2, Lot 13 Community Park East Transfer Parkland Dedication to Credits	26.19	-	26.19	0.00	-	0.00	26.19	0.00	26.19	FRES	04/12/21
		0.07	-	0.07	(0.07)	-	(0.07)	0.00	0.00	0.00	MPA Apartments (152 MU Units)	03/09/23
FPA SPIF Program Public Lands Fee Reimbursement Agreement (2021 Priority) 2021 Valuation Update [1] 2022 Valuation Update [1] 2023 Valuation Update [1]	Transit Corridor Dedication (0.61 Acres) Based on \$399,000 per acre Based on \$412,000 per acre Based on \$426,667 per acre	\$255,387	\$0	\$255,387	\$0	\$0	\$0	\$255,387	\$0	\$255,387	FRES	03/12/21
		\$243,390	\$0	\$243,390	\$0	\$0	\$0	\$243,390	\$0	\$243,390	FRES	07/01/21
		\$251,320	\$0	\$251,320	\$0	\$0	\$0	\$251,320	\$0	\$251,320	FRES	07/01/22
		\$260,267	\$0	\$260,267	\$0	\$0	\$0	\$260,267	\$0	\$260,267	FRES	07/01/23
<i>Acres</i>												
FPA SPIF Parkland Dedication Credit Agreement Cert. No. 1 to Transfer Parkland Dedication Acreage Credits	Mangini Ranch Phase 3, Lot 10 Neighborhood Park Transfer Parkland Dedication to Credits	11.06	-	11.06	0.00	-	0.00	11.06	0.00	11.06	FRES	12/09/22
		11.06	-	11.06	(1.40)	-	(1.40)	9.66	0.00	9.66	MPA Apartments (152 MU Units)	03/09/23

fres reimbursements

Source: City of Folsom; EPS.

[1] As stipulated in the SPIF Ordinance and the SPIF Reimbursement Agreements the reimbursement balance shall be adjusted annually based on the annual percentage change in Engineering-News Record Construction Cost Index. See Table C-17 for details.

Key:
 C&T - Credit and Transfer

Table C-9
City of Folsom
SPIF Credit/Reimbursement Tracking
Lennar Homes of California, Inc.

Lennar Homes

Agreement	Description	Transactions									Recipient/Destination	Transaction Date
		Beginning Balance			Transaction Amount			End Balance				
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total		
FPA SPIF Fee Reimbursement Agreement (2017 Priority)		MIC/TNHC Shared Ph.1 Backbone Facilities										
Assignment and Assumption Agreement [1]	Assignment of Reimbursements from The New Home Company	\$686,299	\$0	\$686,299	\$0	\$0	\$0	\$686,299	\$0	\$686,299	Lennar Homes	12/18/20
FY 2021-2022 Adjustment [2]	3.25%	\$686,299	\$0	\$686,299	\$22,305	\$0	\$22,305	\$708,604	\$0	\$708,604	Lennar Homes	07/01/21
Cert No. 6 to Convert & Apply Fee Reimb. as Fee Credits [3]	SPIF Fee Reimb. Converted/Applied to Infrastructure Fee Credits	\$708,604	\$0	\$708,604	(\$708,604)	\$0	(\$708,604)	\$0	\$0	\$0	RR Ph. 3 V3A (45 SF/87 SFHD)	09/23/21
CFD No. 18 and FPA SPIF Acquisition & Shortfall Agreement		MIC/TNHC Shared Ph. 1 Backbone Facilities [2]										
Assignment and Assumption Agreement [1]	Assignment of Reimbursements from The New Home Company	\$501,096	\$0	\$501,096	\$0	\$0	\$0	\$501,096	\$0	\$501,096	Lennar Homes	12/18/20
FY 2021-2022 Adjustment [2]	3.25%	\$501,096	\$0	\$501,096	\$16,286	\$0	\$16,286	\$517,382	\$0	\$517,382	Lennar Homes	07/01/21
Cert. No. 9 to Convert & Apply Set-Aside Fee Reimbursements as Credit	Reimbursements Converted to Set-Aside Fee Credits	\$517,382	\$0	\$517,382	(\$348,288)	\$0	(\$348,288)	\$169,094	\$0	\$169,094	Lennar Homes of California, Inc.	09/23/21
Cert. No. 10 to Convert & Apply Set-Aside Fee Reimbursements as Cred	Reimbursements Converted to Set-Aside Fee Credits	\$169,094	\$0	\$169,094	(\$169,094)	\$0	(\$169,094)	\$0	\$0	\$0	Lennar Homes of California, Inc.	
FPA SPIF Fee Reimbursement Agreement (2017 Priority)		TNHC Russell Ranch Ph. 1 Backbone Facilities [4]										
Assignment and Assumption Agreement [1]	Assignment of Reimbursements from The New Home Company	\$36,081,804	\$0	\$36,081,804	\$0	\$0	\$0	\$36,081,804	\$0	\$36,081,804	Lennar Homes	12/18/20
FY 2021-2022 Adjustment [2]	3.25%	\$36,081,804	\$0	\$36,081,804	\$1,172,659	\$0	\$1,172,659	\$37,254,463	\$0	\$37,254,463	Lennar Homes	07/01/21
Cert No. 5 to Convert & Apply Fee Reimb. as Fee Credits [3]	SPIF Fee Reimb. Converted/Applied to Infrastructure Fee Credits	\$37,254,463	\$0	\$37,254,463	(\$4,103,213)	\$0	(\$4,103,213)	\$33,151,250	\$0	\$33,151,250	RR Ph. 3 V3A (45 SF/87 SFHD)	09/23/21
Cert No. 5 to Convert & Apply Fee Reimb. as Fee Credits [3] [4]	SPIF Fee Reimb. Converted/Applied to Public Lands Fee Credits	\$33,151,250	\$0	\$33,151,250	(\$119,700)	\$0	(\$119,700)	\$33,031,550	\$0	\$33,031,550	RR Ph. 3 V3A (45 SF/87 SFHD)	09/23/21
Cert No. 6 to Convert & Apply Fee Reimb. as Fee Credits [3]	SPIF Fee Reimb. Converted/Applied to Infrastructure Fee Credits	\$33,031,550	\$0	\$33,031,550	(\$4,136,495)	\$0	(\$4,136,495)	\$28,895,055	\$0	\$28,895,055	RR Ph. 3 V3B (55 SF/55SFHD)	10/25/21
Cert No. 6 to Convert & Apply Fee Reimb. as Fee Credits [3]	SPIF Fee Reimb. Converted/Applied to Public Lands Fee Credits	\$28,895,055	\$0	\$28,895,055	(\$99,750)	\$0	(\$99,750)	\$28,795,305	\$0	\$28,795,305	RR Ph. 3 V3B (55 SF/55SFHD)	10/25/21
FY 2022-2023 Adjustment [2]	5.54%	\$28,795,305	\$0	\$28,795,305	\$1,595,260	\$0	\$1,595,260	\$30,390,565	\$0	\$30,390,565	Lennar Homes	07/01/22
Cert No. 7 to Convert & Apply Fee Reimb. as Fee Credits [3]	SPIF Fee Reimb. Converted/Applied to Infrastructure Fee Credits	\$30,390,565	\$0	\$30,390,565	(\$7,942,480)	\$0	(\$7,942,480)	\$22,448,085	\$0	\$22,448,085	RR Ph 2 V 1,2,+4 (208 SFHD)	07/19/22
Cert No. 7 to Convert & Apply Fee Reimb. as Fee Credits [3]	SPIF Fee Reimb. Converted/Applied to Public Lands Fee Credits	\$22,448,085	\$0	\$22,448,085	(\$197,760)	\$0	(\$197,760)	\$22,250,325	\$0	\$22,250,325	RR Ph 2 V 1,2,+4 (208 SFHD)	07/19/22
Cert No. 7 to Convert & Apply Fee Reimb. as Fee Credits [3]	SPIF Fee Reimb. Converted/Applied to Infrastructure Fee Credits	\$22,250,325	\$0	\$22,250,325	(\$2,405,655)	\$0	(\$2,405,655)	\$19,844,670	\$0	\$19,844,670	RR Ph 2 V 3 (63 SFHD)	07/19/22
Cert No. 7 to Convert & Apply Fee Reimb. as Fee Credits [3]	SPIF Fee Reimb. Converted/Applied to Public Lands Fee Credits	\$19,844,670	\$0	\$19,844,670	(\$57,680)	\$0	(\$57,680)	\$19,786,990	\$0	\$19,786,990	RR Ph 2 V 3 (63 SFHD)	07/19/22
FY 2023-2024 Adjustment [2]	8.87%	\$19,786,990	\$0	\$19,786,990	\$1,755,106	\$0	\$1,755,106	\$21,542,096	\$0	\$21,542,096	Lennar Homes	07/01/23

Source: City of Folsom; EPS.

lennar reimbursement

Note: Russell Ranch Phase 2 and 3 Reimbursement Agreements have not been submitted at the time of the August 2023 SPIF Adjustment. These agreements are to be for \$17,357,506 and \$1,271,299, respectively (2023/24\$).

- [1] Per the Assignment and Assumption Agreement signed December 18, 2020, TNHC Russell Ranch, LLC assigns all outstanding reimbursements associated with the following Reimbursement Agreements:
- FPA SPIF Reimbursement Agreement - MIC/TNHC Shared Phase 1 Backbone Facilities.
 - CFD No. 18 and FPA SPIF Acquisition & Shortfall Agreement - MIC/TNHC Shared Phase 1 Backbone Facilities.
 - FPA SPIF Fee Reimbursement Agreement - TNHC Russell Ranch Phase 1 Backbone Facilities.

[2] As stipulated in the SPIF Ordinance and the SPIF Reimbursement Agreements the reimbursement balance shall be adjusted annually based on the annual percentage change in Engineering-News Record Construction Cost Index. See Table C-17 for details.

[3] Certificate numbers are next consecutive numbers following the numbers for prior certificates associated with these agreements by The New Home Company for Russell Ranch Phase 1.

[4] This certificate was corrected due to an administrative error. The original certificate converted \$125,600 of reimbursements to Public Lands Fee Credits, when only \$119,700 was required.

Key:

C&T - Credit and Transfer

Table C-10
City of Folsom
SPIF Credit/Reimbursement Tracking
Arcadian Improvement Company, LLC

Arcadian Improvement Co.

Agreement	Description	Transactions									Recipient/Destination	Transaction Date
		Beginning Balance			Transaction Amount			End Balance				
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total		
FPA SPIF Program Public Lands Fee Reimbursement Agreement (2021 Priority) 2021 Valuation Update [1] Certificate No.1 to Convert and Apply Public Land Reimbursements as Fee Credits Certificate No.2 to Convert and Apply Public Land Reimbursements as Fee Credits	Transit Corridor Dedication (1.34 Acres)	\$561,014	\$0	\$561,014	\$0	\$0	\$0	\$561,014	\$0	\$561,014	Arcadian Improvement Co.	03/12/21
	Based on \$399,000 per acre	\$534,660	\$0	\$534,660	\$0	\$0	\$0	\$534,660	\$0	\$534,660	Arcadian Improvement Co.	07/01/21
	Certificate No.1 to Convert and Apply Public Land Reimbursements as Fee Credits	\$534,660	\$0	\$534,660	(\$103,740)	\$0	(\$103,740)	\$430,920	\$0	\$430,920	AIC Mangini Ph. 1C Village 1,2	03/22/21
	Certificate No.2 to Convert and Apply Public Land Reimbursements as Fee Credits	\$430,920	\$0	\$430,920	(\$430,920)	\$0	(\$430,920)	\$0	\$0	\$0	AIC Mangini Ph. 1C Village 4	05/17/22
FPA SPIF Program Infrastructure Fee Reimbursement Agreement (2021 Priority) Certificate No. 1 to Convert and Apply Infrastructure Fee Reimbursements as Fee Credits Certificate No. 2 to Convert and Apply Infrastructure Fee Reimbursements as Fee Credits Certificate No. 3 to Convert and Apply Infrastructure Fee Reimbursements as Fee Credits Certificate No. 4 to Convert and Apply Infrastructure Fee Reimbursements as Fee Credits	Mangini Ranch Phase 1C Backbone	\$6,415,623	\$631,301	\$7,046,924	\$0	\$0	\$0	\$6,415,623	\$631,301	\$7,046,924	Arcadian Improvement Co.	03/22/22
	Certificate No. 1 to Convert and Apply Infrastructure Fee Reimbursements as Fee Credits	\$6,415,623	\$631,301	\$7,046,924	(\$2,738,200)	\$0	(\$2,738,200)	\$3,677,423	\$631,301	\$4,308,724	AIC Mangini Ph. 1C Village 1	06/03/22
	Certificate No. 2 to Convert and Apply Infrastructure Fee Reimbursements as Fee Credits	\$3,677,423	\$631,301	\$4,308,724	(\$1,122,662)	\$0	(\$1,122,662)	\$2,554,761	\$631,301	\$3,186,062	AIC Mangini Ph. 1C Village 2	06/03/22
	Certificate No. 3 to Convert and Apply Infrastructure Fee Reimbursements as Fee Credits	\$2,554,761	\$631,301	\$3,186,062	(\$958,370)	\$0	(\$958,370)	\$1,596,391	\$631,301	\$2,227,692	AIC Mangini Ph. 1C Village 3	06/03/22
	Certificate No. 4 to Convert and Apply Infrastructure Fee Reimbursements as Fee Credits	\$1,596,391	\$631,301	\$2,227,692	(\$1,596,391)	(\$631,301)	(\$2,227,692)	\$0	\$0	\$0	AIC Mangini Ph. 1C Village 4	05/10/22

arcadian reimbursements

Source: City of Folsom; EPS.

[1] As stipulated in the SPIF Ordinance, the land value for establishing the parkland and public lands fee components shall be adjusted based on a three-year rolling average of appraised value for such land dedications. See Table C-18 for land valuation updates.

Key:
C&T - Credit and Transfer

Table C-11
City of Folsom
SPIF Credit/Reimbursement Tracking
CMB Improvement Company, LLC

CMB Improvement Co.

Agreement	Description	Transactions									Recipient/Destination	Transaction Date
		Beginning Balance			Transaction Amount			End Balance				
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total		
FPA SPIF Program Public Lands Fee Reimbursement Agreement (2021 Priority)	Transit Corridor Dedication (0.33 Acres)	\$138,160	\$0	\$138,160	\$0	\$0	\$0	\$138,160	\$0	\$138,160	CMB Improvement Co.	03/12/21
2021 Valuation Update [1]	Based on \$399,000 per acre	\$131,670	\$0	\$131,670	\$0	\$0	\$0	\$131,670	\$0	\$131,670	CMB Improvement Co.	07/01/21
Cert. No. 1 to Convert & Apply Fee Reimb. as Fee Credits	Public Lands Fee Reimb. Converted/Applied to In	\$131,670	\$0	\$131,670	(\$79,800)	\$0	(\$79,800)	\$51,870	\$0	\$51,870	MR PH 2 Village 1	10/21/21
Cert. No. 1 to Convert & Apply Fee Reimb. as Fee Credits	Public Lands Fee Reimb. Converted/Applied to In	\$51,870	\$0	\$51,870	(\$51,870)	\$0	(\$51,870)	\$0	\$0	\$0	MR PH 2 Village 2	10/21/21
FPA SPIF Program Infrastructure Fee Reimbursement Agreement (2022 Priority)	Mangini Ranch Phase 2 Villages 1 & 2	\$3,752,466	\$4,627,328	\$8,379,794	\$0	\$0	\$0	\$3,752,466	\$4,627,328	\$8,379,794		10/21/21
Cert. No. 3 to Convert & Transfer Fee Reimb. as Fee Credits	Convert to Infrastructure Fee Credits	\$104,215	\$400,713	\$504,928	(\$104,215)	(\$400,713)	(\$504,928)	\$0	\$0	\$0	MPA	03/09/23
FPA SPIF Program Infrastructure Fee Reimbursement Agreement (2022 Priority)	Mangini Ranch Phase 1E	\$0	\$2,124,624	\$2,124,624	\$0	\$0	\$0	\$0	\$2,124,624	\$2,124,624	CMB - Mangini Ranch Phase 1E	09/15/22
Cert. No. 1 to Convert & Transfer Fee Reimb. as Fee Credits	Convert to Infrastructure Fee Credits	\$0	\$2,124,624	\$2,124,624	\$0	(\$1,529,864)	(\$1,529,864)	\$0	\$594,760	\$594,760	MPA	03/09/23
Cert. No. 1 to Convert & Transfer Fee Reimb. as Fee Credits	Convert to Public Lands Fee Credits	\$0	\$594,760	\$594,760	\$0	(\$94,760)	(\$94,760)	\$0	\$500,000	\$500,000	MPA	03/09/23
FY 2023-2024 Adjustment [2]	8.87%	\$0	\$500,000	\$500,000	\$0	\$44,350	\$44,350	\$0	\$544,350	\$544,350		

Source: City of Folsom; EPS.

[1] As stipulated in the SPIF Ordinance, the land value for establishing the parkland and public lands fee components shall be adjusted based on a three-year rolling average of appraised value for such land dedications. See Table C-18 for land valuation updates.

Key:
C&T - Credit and Transfer

Folsom Heights

Table C-12
City of Folsom
SPIF Credit/Reimbursement Tracking
Folsom Heights, LLC

Agreement	Description	Transactions									Recipient/Destination	Transaction Date
		Beginning Balance			Transaction Amount			End Balance				
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total		
FPA SPIF Program Public Lands Fee Reimbursement Agreement (2021 Priority)	Water Tank Land Dedication (1.51 acres)	\$654,000	\$0	\$654,000	\$0	\$0	\$0	\$654,000	\$0	\$654,000	Folsom Heights LLC	08/23/21
2022 Valuation Update [1]	Based on \$412,000 per acre	\$622,120	\$0	\$622,120	\$0	\$0	\$0	\$622,120	\$0	\$622,120	Folsom Heights LLC	07/01/22
FY 23-24 Land Valuation Adjustment	Based on \$426,667 per acre	\$644,267	\$0	\$644,267	\$0	\$0	\$0	\$644,267	\$0	\$644,267	Folsom Heights LLC	07/01/23

Source: City of Folsom; EPS.

[1] As stipulated in the SPIF Ordinance, the land value for establishing the parkland and public lands fee components shall be adjusted based on a three-year rolling average of appraised value for such land dedications. See Table C-18 for land valuation updates.

Key:
C&T - Credit and Transfer

omb reimbursements

Table C-13
City of Folsom
SPIF Credit/Reimbursement Tracking
Toll Bros.

Toll Bros.

Agreement	Description	Transactions									Recipient/Destination	Transaction Date
		Beginning Balance			Transaction Amount			End Balance				
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total		
FPA SPIF Program Infrastructure Fee Reimbursement Agreement	Folsom Ranch Backbone Infrastructure	\$7,805,700	\$16,832,948	\$24,638,648	\$0	\$0	\$0	\$7,805,700	\$16,832,948	\$24,638,648		08/16/21
Cert. No. 1 to Convert & Apply Fee Reimb. as Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$7,805,700	\$16,832,948	\$24,638,648	\$0	(\$6,610,356)	(\$6,610,356)	\$7,805,700	\$10,222,592	\$18,028,292	Folsom Ranch Phase 1B and 1C	07/26/21
Cert. No. 1 to Convert & Apply Fee Reimb. as Fee Credits	Reimbursements Converted to Public Lands Credits	\$7,805,700	\$10,222,592	\$18,028,292	\$0	(\$175,560)	(\$175,560)	\$7,805,700	\$10,047,032	\$17,852,732	Folsom Ranch Phase 1B and 1C	07/26/21
Cert. No. 2 to Convert & Apply Fee Reimb. as Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$7,805,700	\$10,047,032	\$17,852,732	\$0	(\$3,225,978)	(\$3,225,978)	\$7,805,700	\$6,821,054	\$14,626,754	Folsom Ranch Ph 1D	03/01/22
Cert. No. 2 to Convert & Apply Fee Reimb. as Fee Credits	Reimbursements Converted to Public Lands Credits	\$7,805,700	\$6,821,054	\$14,626,754	\$0	(\$75,810)	(\$75,810)	\$7,805,700	\$6,745,244	\$14,550,944	Folsom Ranch Ph 1D	03/01/22
Cert. No. 3 to Convert & Apply Fee Reimb. as Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$7,805,700	\$6,745,244	\$14,550,944	\$0	(\$5,088,006)	(\$5,088,006)	\$7,805,700	\$1,657,238	\$9,462,938	Folsom Ranch Ph 1E	05/12/22
Cert. No. 3 to Convert & Apply Fee Reimb. as Fee Credits	Reimbursements Converted to Public Lands Credits	\$7,805,700	\$1,657,238	\$9,462,938	\$0	(\$123,690)	(\$123,690)	\$7,805,700	\$1,533,548	\$9,339,248	Folsom Ranch Ph 1E	05/12/22
FY 2022-2023 Adjustment [2]	5.54%	\$7,805,700	\$1,533,548	\$9,339,248	\$432,436	\$84,959	\$517,395	\$8,238,136	\$1,618,507	\$9,856,643	Toll	07/01/22
Cert. No. 4 to C&T Fee Reimb. As Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$8,238,136	\$1,618,507	\$9,856,643	\$0	(\$438,912)	(\$438,912)	\$8,238,136	\$1,179,595	\$9,417,731	TCS Phase 3 V1	07/26/22
Cert. No. 5 to Convert & Apply Fee Reimb. As Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$8,238,136	\$1,179,595	\$9,417,731	(\$3,975,380)	(\$1,179,595)	(\$5,154,975)	\$4,262,756	(\$0)	\$4,262,756	Folsom Ranch Ph 3A	TBD
Cert. No. 5 to Convert & Apply Fee Reimb. As Fee Credits	Reimbursements Converted to Public Lands Credits	\$4,262,756	(\$0)	\$4,262,756	(\$127,720)	\$0	(\$127,720)	\$4,135,036	(\$0)	\$4,135,036	Folsom Ranch Ph 3A	TBD
Cert. No. 6 to Convert & Apply Fee Reimb. As Fee Credits	Reimbursements Converted to Infrastructure Fee Credits	\$4,135,036	(\$0)	\$4,135,036	(\$3,818,500)	\$0	(\$3,818,500)	\$316,536	(\$0)	\$316,536	Folsom Ranch Ph 1F	TBD
Cert. No. 6 to Convert & Apply Fee Reimb. As Fee Credits	Reimbursements Converted to Public Lands Credits	\$316,536	(\$0)	\$316,536	(\$94,760)	\$0	(\$94,760)	\$221,776	(\$0)	\$221,776	Folsom Ranch Ph 1F	TBD
FY 2023-2024 Adjustment [2]	8.87%	\$221,776	(\$0)	\$221,776	\$19,672	\$0	\$19,672	\$241,448	(\$0)	\$241,447	Toll	07/01/23
Construction True-Up	August 2023 SPIF Adjustment	\$241,448	(\$0)	\$241,447	\$0	\$0	\$0	(\$6,100,063)	\$0	(\$6,100,063)	Toll	August 2023

Source: City of Folsom; EPS.

Key:
C&T - Credit and Transfer

Table C-14
 City of Folsom
 SPIF Credit/Reimbursement Tracking
 Town Center South, LLC

Town Center South Improvement Co.

Agreement	Description	Transactions									Recipient/Destination	Transaction Date
		Beginning Balance			Transaction Amount			End Balance				
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total		
FPA SPIF Infrastructure Fee Reimbursement Agreement (2022 Priority) Certificate No.1 to Convert and Apply Infrastructure Fee Reimbursements as Fee Credits Non-PFR Compliant Reimburse. Conv. To Infrastr	Mangini Ranch Phase 3 Village 1-4 Backbone	\$0	\$2,654,679	\$2,654,679	\$0	\$0	\$0	\$0	\$2,654,679	\$2,654,679	TCS Improvement Co.	05/18/22
		\$0	\$2,654,679	\$2,654,679	\$0	(\$2,654,679)	(\$2,654,679)	\$0	\$0	\$0	TCS Improvement Co. - MR Ph 3A V1	07/27/22
Transfer from Toll - FPA SPIF Program Infrastructure Fee Reimbursement Agreement Cert. No. 4 to C&T Fee Reimb. As Fee Credits	Reimbursements Transferred to TCS	\$0	\$0	\$0	\$0	\$438,912	\$438,912	\$0	\$438,912	\$438,912	TCS Improvement Co. - MR Ph 3A V1	07/27/22
	Reimbursements Converted to Fee Credits	\$0	\$438,912	\$438,912	\$0	(\$438,912)	(\$438,912)	\$0	\$0	\$0		

Source: City of Folsom; EPS.

arcadian reimbursements

Key:
 C&T - Credit and Transfer

Table C-15
 City of Folsom
 SPIF Credit/Reimbursement Tracking
 West Prairie Estates, LLC

West Prairie Estates Co.

Agreement	Description	Transactions									Recipient/Destination	Transaction Date
		Beginning Balance			Transaction Amount			End Balance				
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total		
FPA SPIF Program Public Lands Fee Reimbursement Agreement (2021 Priority) FY 23-24 Land Valuation Adjustment	Sanitary Sewer Lift Station (0.24 acres) Based on \$426,667 per acre	\$98,880	\$0	\$98,880	\$0	\$0	\$0	\$98,880	\$0	\$98,880	West Prairie Estates, LLC	12/13/22
		\$102,400	\$0	\$0	\$0	\$0	\$0	\$102,400	\$0	\$102,400		

Table C-16
 City of Folsom
 SPIF Credit/Reimbursement Tracking
 Elliott Homes, Inc.

Elliott Homes

Agreement	Description	Transactions									Recipient/Destination	Transaction Date
		Beginning Balance			Transaction Amount			End Balance				
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total		
<i>Dollars</i>												
FPA SPIF Program Infrastructure Fee Reimbursement Agreement (2022 Priority)	Broadstone Estates Backbone Infrastructure and Zone 4 Wat	\$1,097,145	-	\$1,097,145	\$0	-	\$0	\$1,097,145	\$0	\$1,097,145	Elliott, Inc.	11/16/22
FY 2023-2024 Adjustment [2]	8.87%	\$1,097,145	\$0	\$1,097,145	\$97,317	\$0	\$97,317	\$1,194,462	\$0	\$1,194,462	Elliott, Inc.	07/01/23
Construction True-Up	August 2023 SPIF Adjustment	\$1,194,462	\$0	\$1,194,462	\$0	\$0	\$0	\$1,990,185	\$0	\$1,990,185	Elliott, Inc.	August 2023

Source: City of Folsom; EPS.

fres reimbursements

[1] As stipulated in the SPIF Ordinance and the SPIF Reimbursement Agreements the reimbursement balance shall be adjusted annually based on the annual percentage change in Engineering-News Record Construction Cost Index. See Table C-17 for details.

Key:
 C&T - Credit and Transfer

Eagle-Shops Owner Co.

Table C-15
City of Folsom
SPIF Credit/Reimbursement Tracking
Eagle-Shops Owner LLC

Agreement	Description	Transactions									Recipient/Destination	Transaction
		Beginning Balance			Transaction Amount			End Balance				
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total		
FPA SPIF Infrastructure Fee Reimbursement Agreement (Eagle Parcel 85A)	Mangini Ranch Phase 3 Backbone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Eagle-Shops Owner, LLC	05/18/22
Certificate No.1 to Convert and Transfer Infrastructure Fee Reimbursements as Fee CNon-PFR Compliant Reimburse. Conv. + Transfer To I		\$0	\$0	\$0	\$0	\$554,389	\$554,389	\$0	\$554,389	\$554,389	Eagle-Shops Owner, LLC	
Certificate No.1 to Convert and Transfer Infrastructure Fee Reimbursements as Fee CNon-PFR Compliant Reimburse. Conv. + Transfer To f		\$0	\$554,389	\$554,389	\$0	\$12,560	\$12,560	\$0	\$566,949	\$566,949	Eagle-Shops Owner, LLC	
FY 2022-2023 Adjustment [2]	5.54%	\$0	\$566,949	\$566,949	\$0	\$31,409	\$31,409	\$0	\$598,358	\$598,358	Eagle-Shops Owner, LLC	07/01/22
Certificate No. 2 to Convert and Transfer Infrastructure Fee Reimbursements as Fee Cred Reimbursements Converted to Infrastructure Fee Cred		\$0	\$598,358	\$598,358	\$0	(\$177,360)	(\$177,360)	\$0	\$420,998	\$420,998	Shops Phase 1 S1	
Certificate No. 2 to Convert and Transfer Infrastructure Fee Reimbursements as Fee Cred Reimbursements Converted to Public Lands Credits		\$0	\$420,998	\$420,998	\$0	\$0	\$0	\$0	\$420,998	\$420,998	Shops Phase 1 S1	
Certificate No. 2 to Convert and Transfer Infrastructure Fee Reimbursements as Fee Cred Reimbursements Converted to Infrastructure Fee Cred		\$0	\$420,998	\$420,998	\$0	(\$177,360)	(\$177,360)	\$0	\$243,638	\$243,638	Shops Phase 1 S2	
Certificate No. 2 to Convert and Transfer Infrastructure Fee Reimbursements as Fee Cred Reimbursements Converted to Public Lands Credits		\$0	\$243,638	\$243,638	\$0	(\$5,824)	(\$5,824)	\$0	\$237,814	\$237,814	Shops Phase 1 S2	
Certificate No. 2 to Convert and Transfer Infrastructure Fee Reimbursements as Fee Cred Reimbursements Converted to Infrastructure Fee Cred		\$0	\$237,814	\$237,814	\$0	(\$203,964)	(\$203,964)	\$0	\$33,850	\$33,850	Shops Phase 1 Pads 2	
Certificate No. 2 to Convert and Transfer Infrastructure Fee Reimbursements as Fee Cred Reimbursements Converted to Public Lands Credits		\$0	\$33,850	\$33,850	\$0	(\$5,288)	(\$5,288)	\$0	\$28,562	\$28,562	Shops Phase 1 Pads 2	
Certificate No. 2 to Convert and Transfer Infrastructure Fee Reimbursements as Fee Cred Reimbursements Converted to Infrastructure Fee Cred		\$0	\$28,562	\$28,562	\$0	(\$26,383)	(\$26,383)	\$0	\$2,179	\$2,179	Shop Phase 1 Portion of Pad 3	
Certificate No. 2 to Convert and Transfer Infrastructure Fee Reimbursements as Fee Cred Reimbursements Converted to Public Lands Credits		\$0	\$2,179	\$2,179	\$0	(\$2,144)	(\$2,144)	\$0	\$35	\$35	Shop Phase 1 Portion of Pad 3	

Source: City of Folsom; EPS.

[1] As stipulated in the SPIF Ordinance, the land value for establishing the parkland and public lands fee components shall be adjusted based on a three-year rolling average of appraised value for such land dedications. See Table C-18 for land valuation updates.

Key:
C&T - Credit and Transfer

Table C-16
 City of Folsom
 SPIF Credit/Reimbursement Tracking
 UC Davis

Agreement	Description	Transactions									Recipient/Destination	Transaction Date	
		Beginning Balance			Transaction Amount			End Balance					
		PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total	PFR Compliant	Non-PFR-Compliant	Total			
FPA SPIF Fee Reimbursement Agreement (2019 Priority)	ECIC/Enclave Shared Costs for Phase 2A Backbone [3]												
Cert No. 2 to Convert & Apply Fee Reimb. as Fee Credits	Cert No. 2 to Convert & Apply Fee Reimb. as Fee Credits [1]	\$4,751,030	\$825,106	\$5,576,136	\$0	\$0	\$0	\$4,751,030	\$825,106	\$5,576,136	UC Davis Parcel 85	09/29/21	
FY 2022-2023 Adjustment	5.54%	\$4,751,030	\$825,106	\$5,576,136	\$263,207	\$45,711	\$308,918	\$5,014,237	\$870,817	\$5,885,054	UC Davis	07/01/22	
Cert. No. XX to Apply Fee Reimb as Fee Credits	MOB Phase 1 (114ksf)	\$5,014,237	\$870,817	\$5,885,054	(\$3,390,591)	\$0	(\$3,390,591)	\$1,623,646	\$870,817	\$2,494,463			
FY 2023-2024 Adjustment [2]	8.87%	\$1,623,646	\$870,817	\$2,494,463	\$144,017	\$77,241	\$221,259	\$1,767,663	\$946,053	\$2,713,722		07/01/23	
FPA SPIF Program Public Lands Fee Reimbursement Agreement (2017 Priority)	Enclave/Eagle Booster Pump Station Site (0.46 Ac.) [5]												
Certificate No. 1 to Convert and Apply Fee Reimb. as Fee Credits [1]	PFR Compliant Reimburse. Conv. To Infrastructure Fee Credits	\$183,540	\$0	\$183,540	\$0	\$0	\$0	\$183,540	\$0	\$183,540	UC Davis Parcel 85	09/29/21	
FY 2022-2023 Adjustment	Based on \$412,000 per acre	\$189,520	\$0	\$189,520	\$0	\$0	\$0	\$189,520	\$0	\$189,520	UC Davis	07/01/22	
FY 2023-2024 Adjustment [2]	8.87%	\$189,520	\$0	\$189,520	\$16,810	\$0	\$16,810	\$206,330	\$0	\$206,330		07/01/23	

Source: City of Folsom; EPS.

Table C-17
City of Folsom
SPIF Credit/Reimbursement Tracking
Summary of SPIF Annual Escalations

Item	20-City	San Francisco	Average
July 1, 2023 Increase			
2022 Average Annual CCI	13,006.84	15,051.62	14,029.23
2021 Average Annual CCI	12,133.93	13,637.65	12,885.79
Percentage Change	7.19%	10.37%	8.87%
July 1, 2022 Increase			
2021 Average Annual CCI	12,133.93	13,637.65	12,885.79
2020 Average Annual CCI	11,465.80	12,952.15	12,208.97
Percentage Change	5.83%	5.29%	5.54%
July 1, 2021 Increase			
2020 Average Annual CCI	11,465.80	12,952.15	12,208.97
2019 Average Annual CCI	11,281.40	12,367.16	11,824.28
Percentage Change	1.63%	4.73%	3.25%
July 1, 2020 Increase			
2019 Average Annual CCI	11,281.40	12,354.10	11,817.75
2018 Average Annual CCI	11,061.91	12,054.21	11,558.06
Percentage Change	1.98%	2.49%	2.25%
July 1, 2019 Increase			
2018 Average Annual CCI	11,061.91	12,054.21	11,558.06
2017 Average Annual CCI	10,736.70	11,815.18	11,275.94
Percentage Change	3.03%	2.02%	2.50%
July 1, 2018 Increase			
2017 Average Annual CCI	10,736.70	11,815.18	11,275.94
2016 Average Annual CCI	10,338.79	11,499.77	10,919.28
Percentage Change	3.85%	2.74%	3.27%

cci increase

Source: Engineering News-Record.

[1] Per Folsom Municipal Code 3.130.030, the SPIF Infrastructure Fee shall include annual percentage changes based upon averaging the Construction Cost Index (CCI) for 20-Cities and for San Francisco, as published in the Engineering News-Record for the preceding 12 months ending in December of the prior calendar year.

**Table C-18
City of Folsom
SPIF Credit/Reimbursement Tracking
Land Valuation Updates [1]**

Item	Assessed Value	Valuation Used	Comment
Year 1 - 2018	\$436,000	\$436,000	Year 1 value
Year 2 - 2019	\$416,000	\$426,000	Rolling average years 1 and 2
Year 3 - 2020	\$404,000	\$418,667	Rolling average years 1 through 3
Year 4 - 2021	\$377,000	\$399,000	Rolling average years 2 through 4
Year 4 - 2022	\$455,000	\$412,000	Rolling average years 3 through 5
Year 4 - 2022	\$448,000	\$426,667	Rolling average years 4 through 6

valuation

Source: Integra Realty Resources; EPS.

[1] For purposes of calculating the SPIF Parkland Equalization Fee and the SPIF Public Facility Land Equalization Fee.

APPENDIX D:
Roadways
Construction Cost Estimates



FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Item	Total Remaining Construction Budget
Backbone Rough Grading Summary	
Alder Creek Parkway	\$2,375,936
Oak Avenue Parkway	\$2,025,714
Empire Ranch Road	\$7,362,849
Rowberry Drive	\$846,720
Mangini Parkway	\$4,727,659
Prairie City Road	\$7,366,729
	<hr/>
Total Backbone Rough Grading	\$24,705,607

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Sect.	Description	Rough Grade Excavation		Roadway Section Length		Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
		Qty.	Unit	Qty.	Unit						
Backbone Roadway Rough Grading											
Alder Creek Parkway											
ACP 1-GD	Clearing & Grubbing (Sta 379+00 to Sta 389+00)	183,000	SF	1000	LF	\$0.08	\$13,946	35.52%	\$1,349	\$1,799	\$12,140
ACP 1-GD	Rough Grade Excavation (Sta 379+00 to Sta 389+00)	37,000	CY	1000	LF	\$9.74	\$360,523	29.73%	\$38,001	\$50,668	\$342,008
ACP 1-GD	Erosion Control (Sta 379+00 to Sta 389+00)	183,000	SF	1000	LF	\$0.20	\$35,862	35.52%	\$3,469	\$4,625	\$31,217
ACP 2-GD	Clearing & Grubbing (Sta 389+00 to Sta 400+30)	232,000	SF	1130	LF	\$0.08	\$17,680	43.97%	\$1,486	\$1,981	\$13,374
ACP 2-GD	Rough Grade Excavation (Sta 389+00 to Sta 400+30)	67,000	CY	1130	LF	\$9.74	\$652,839	71.64%	\$27,772	\$37,029	\$249,946
ACP 2-GD	Erosion Control (Sta 389+00 to Sta 400+30)	232,000	SF	1130	LF	\$0.20	\$45,464	43.97%	\$3,821	\$5,095	\$34,389
ACP 3-GD	Clearing & Grubbing (Sta 400+30 to Sta 418+40)	367,000	SF	1810	LF	\$0.08	\$27,969	46.32%	\$2,252	\$3,003	\$20,268
ACP 3-GD	Rough Grade Excavation (Sta 400+30 to Sta 418+40)	104,000	CY	1810	LF	\$9.74	\$1,013,362	71.15%	\$43,853	\$58,471	\$394,679
ACP 3-GD	Erosion Control (Sta 400+30 to Sta 418+40)	367,000	SF	1810	LF	\$0.20	\$71,920	46.32%	\$4,997	\$6,663	\$44,973
ACP 4-GD	Clearing & Grubbing (Sta 418+40 to Sta 442+00)	553,000	SF	2360	LF	\$0.08	\$42,144	81.25%	\$1,185	\$1,580	\$10,668
ACP 4-GD	Rough Grade Excavation (Sta 418+40 to Sta 442+00)	214,000	CY	2360	LF	\$9.74	\$2,085,187	81.25%	\$58,646	\$78,195	\$527,813
ACP 4-GD	Erosion Control (Sta 418+40 to Sta 442+00)	553,000	SF	2360	LF	\$0.20	\$108,369	81.25%	\$3,048	\$4,064	\$27,431
ACP 5-GD	Clearing & Grubbing (Sta 442+00 to Sta 466+70)	463,000	SF	2480	LF	\$0.08	\$35,285	81.25%	\$992	\$1,323	\$8,931
ACP 5-GD	Rough Grade Excavation (Sta 442+00 to Sta 466+70)	26,000	CY	2480	LF	\$9.74	\$253,340	81.25%	\$7,125	\$9,500	\$64,127
ACP 5-GD	Erosion Control (Sta 442+00 to Sta 466+70)	463,000	SF	2480	LF	\$0.20	\$90,732	81.25%	\$2,552	\$3,402	\$22,967
ACP 6-GD	Clearing & Grubbing (Sta 466+70 to Sta 493+50)	470,000	SF	2690	LF	\$0.08	\$35,818	81.25%	\$1,007	\$1,343	\$9,066
ACP 6-GD	Rough Grade Excavation (Sta 466+70 to Sta 493+50)	56,000	CY	2690	LF	\$9.74	\$545,656	81.25%	\$15,347	\$20,462	\$138,119
ACP 6-GD	Erosion Control (Sta 466+70 to Sta 493+50)	470,000	SF	2690	LF	\$0.20	\$92,104	81.25%	\$2,590	\$3,454	\$23,314
ACP 11B-GD	Clearing & Grubbing (Sta 563+70 to Sta 568+20)	16,000	SF	140	LF	\$0.08	\$1,219	0.00%	\$183	\$244	\$1,646
ACP 11B-GD	Rough Grade Excavation (Sta 563+70 to Sta 568+20)	30,000	CY	140	LF	\$9.74	\$292,316	0.00%	\$43,847	\$58,463	\$394,627
ACP 11B-GD	Erosion Control (Sta 563+70 to Sta 568+20)	16,000	SF	140	LF	\$0.20	\$3,135	0.00%	\$470	\$627	\$4,233

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Sect.	Description	Rough Grade Excavation		Roadway Section Length		Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
		Qty.	Unit	Qty.	Unit						
Backbone Roadway Rough Grading (Continued)											
Oak Avenue Parkway											
OAP 1-GD	Clearing & Grubbing (Sta 100+30 to Sta 119+00)	304,000	SF	1,880	LF	\$0.08	\$23,168	78.26%	\$755	\$1,007	\$6,799
OAP 1-GD	Rough Grade Excavation (Sta 100+30 to Sta 119+00)	60,000	CY	1,880	LF	\$9.74	\$584,632	78.26%	\$19,065	\$25,420	\$171,584
OAP 1-GD	Erosion Control (Sta 100+30 to Sta 119+00)	304,000	SF	1,880	LF	\$0.20	\$59,574	78.26%	\$1,943	\$2,590	\$17,484
OAP 2-GD	Clearing & Grubbing (Sta 119+00 to Sta 129+50)	149,000	SF	1,050	LF	\$0.08	\$11,355	83.89%	\$274	\$366	\$2,470
OAP 2-GD	Rough Grade Excavation (Sta 119+00 to Sta 129+50)	84,000	CY	1,050	LF	\$9.74	\$818,485	27.38%	\$89,158	\$118,877	\$802,418
OAP 2-GD	Erosion Control (Sta 119+00 to Sta 129+50)	149,000	SF	1,050	LF	\$0.20	\$29,199	83.89%	\$706	\$941	\$6,350
OAP 3-GD	Clearing & Grubbing (Sta 129+50 to 153+50)	371,000	SF	2,400	LF	\$0.08	\$28,274	26.42%	\$3,121	\$4,161	\$28,085
OAP 3-GD	Rough Grade Excavation (Sta 129+50 to 153+50)	56,000	CY	2,400	LF	\$9.74	\$545,656	67.86%	\$26,306	\$35,075	\$236,755
OAP 3-GD	Erosion Control (Sta 129+50 to 153+50)	371,000	SF	2,400	LF	\$0.20	\$72,703	26.42%	\$8,024	\$10,699	\$72,218
OAP 4-GD	Clearing & Grubbing (Sta 153+50 to 176+90)	393,000	SF	2,340	LF	\$0.08	\$29,950	50.38%	\$2,229	\$2,972	\$20,063
OAP 4-GD	Rough Grade Excavation (Sta 153+50 to 176+90)	35,000	CY	2,340	LF	\$9.74	\$341,035	83.33%	\$8,528	\$11,370	\$76,748
OAP 4-GD	Erosion Control (Sta 153+50 to 176+90)	393,000	SF	2,340	LF	\$0.20	\$77,015	50.38%	\$5,732	\$7,643	\$51,590
OAP 5-GD	Clearing & Grubbing (Sta 176+90 to Sta 186+20)	198,000	SF	940	LF	\$0.08	\$15,089	0.00%	\$2,263	\$3,018	\$20,371
OAP 5-GD	Rough Grade Excavation (Sta 176+90 to Sta 186+20)	35,000	CY	940	LF	\$9.74	\$341,035	0.00%	\$51,155	\$68,207	\$460,398
OAP 5-GD	Erosion Control (Sta 176+90 to Sta 186+20)	198,000	SF	940	LF	\$0.20	\$38,801	0.00%	\$5,820	\$7,760	\$52,382
Empire Ranch Road											
ERR 3-GD	Clearing & Grubbing (Sta 145+80 to Sta 156+70)	253,000	SF	1,100	LF	\$0.08	\$19,281	0.00%	\$2,892	\$3,856	\$26,029
ERR 3-GD	Rough Grade Excavation (Sta 145+80 to Sta 156+70)	110,000	CY	1,100	LF	\$8.99	\$989,193	0.00%	\$148,379	\$197,839	\$1,335,410
ERR 3-GD	Erosion Control (Sta 145+80 to Sta 156+70)	253,000	SF	1,100	LF	\$0.20	\$49,579	0.00%	\$7,437	\$9,916	\$66,932
ERR 4-GD	Clearing & Grubbing (Sta 156+70 to Sta 165+00)	302,000	SF	840	LF	\$0.08	\$23,015	0.00%	\$3,452	\$4,603	\$31,070
ERR 4-GD	Rough Grade Excavation (Sta 156+70 to Sta 165+00)	476,000	CY	840	LF	\$8.99	\$4,280,507	0.00%	\$642,076	\$856,101	\$5,778,685
ERR 4-GD	Erosion Control (Sta 156+70 to Sta 165+00)	302,000	SF	840	LF	\$0.20	\$59,182	0.00%	\$8,877	\$11,836	\$79,895
ERR 5-GD	Clearing & Grubbing (Sta 165+00 to Sta 170+60)	122,000	SF	560	LF	\$0.08	\$9,297	0.00%	\$1,395	\$1,859	\$12,552
ERR 5-GD	Rough Grade Excavation (Sta 165+00 to Sta 170+60)	0	CY	560	LF	\$8.99	\$0	0.00%	\$0	\$0	\$0
ERR 5-GD	Erosion Control (Sta 165+00 to Sta 170+60)	122,000	SF	560	LF	\$0.20	\$23,908	0.00%	\$3,586	\$4,782	\$32,276

**FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

Sect.	Description	Rough Grade Excavation		Roadway Section Length		Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
		Qty.	Unit	Qty.	Unit						
Backbone Roadway Rough Grading (Continued)											
Rowberry Drive											
ROW 1-GD	Clearing & Grubbing (Sta 100+60 to Sta 107+50)	115,000	SF	700	LF	\$0.08	\$8,764	0.00%	\$1,315	\$1,753	\$11,831
ROW 1-GD	Rough Grade Excavation (Sta 100+60 to Sta 107+50)	50,000	CY	700	LF	\$9.74	\$487,193	0.00%	\$73,079	\$97,439	\$657,711
ROW 1-GD	Erosion Control (Sta 100+60 to Sta 107+50)	115,000	SF	700	LF	\$0.20	\$22,536	0.00%	\$3,380	\$4,507	\$30,424
ROW 2-GD	Clearing & Grubbing (Sta 107+50 to Sta 113+90)	113,000	SF	640	LF	\$0.08	\$8,612	0.00%	\$1,292	\$1,722	\$11,626
ROW 2-GD	Rough Grade Excavation (Sta 107+50 to Sta 113+90)	8,000	CY	640	LF	\$9.74	\$77,951	0.00%	\$11,693	\$15,590	\$105,234
ROW 2-GD	Erosion Control (Sta 107+50 to Sta 113+90)	113,000	SF	640	LF	\$0.20	\$22,144	0.00%	\$3,322	\$4,429	\$29,895
Mangini Parkway											
MP 1-GD	Clearing & Grubbing (Sta 100+60 to Sta 150+20)	771,000	SF	2,920	LF	\$0.08	\$58,757	0.00%	\$8,814	\$11,751	\$79,322
MP 1-GD	Rough Grade Excavation (Sta 100+60 to Sta 150+20)	241,000	CY	2,920	LF	\$9.74	\$2,348,271	0.00%	\$352,241	\$469,654	\$3,170,166
MP 1-GD	Erosion Control (Sta 100+60 to Sta 150+20)	771,000	SF	2,920	LF	\$0.20	\$151,090	0.00%	\$22,663	\$30,218	\$203,971
MP 2-GD	Clearing & Grubbing (Sta 150+20 to Sta 169+50)	280,000	SF	1,930	LF	\$0.08	\$21,339	54.29%	\$1,463	\$1,951	\$13,168
MP 2-GD	Rough Grade Excavation (Sta 150+20 to Sta 169+50)	241,000	CY	1,930	LF	\$9.74	\$2,348,271	61.29%	\$136,352	\$181,803	\$1,227,171
MP 2-GD	Erosion Control (Sta 150+20 to Sta 169+50)	280,000	SF	1,930	LF	\$0.20	\$54,870	54.29%	\$3,762	\$5,016	\$33,860
Prairie City Road											
PCR 1-GD	Clearing & Grubbing (Sta 99+40 to Sta 121+80)	531,000	SF	2240	LF	\$0.08	\$40,467	0.00%	\$6,070	\$8,093	\$54,630
PCR 1-GD	Rough Grade Excavation (Sta 99+40 to Sta 121+80)	19,000	CY	2240	LF	\$9.74	\$185,133	0.00%	\$27,770	\$37,027	\$249,930
PCR 1-GD	Erosion Control (Sta 99+40 to Sta 121+80)	531,000	SF	2240	LF	\$0.20	\$104,058	0.00%	\$15,609	\$20,812	\$140,478
PCR 2-GD	Clearing & Grubbing (Sta 121+80 to Sta 143+40)	510,000	SF	2170	LF	\$0.08	\$38,867	0.00%	\$5,830	\$7,773	\$52,470
PCR 2-GD	Rough Grade Excavation (Sta 121+80 to Sta 143+40)	23,000	CY	2170	LF	\$9.74	\$224,109	0.00%	\$33,616	\$44,822	\$302,547
PCR 2-GD	Erosion Control (Sta 121+80 to Sta 143+40)	510,000	SF	2170	LF	\$0.20	\$99,943	0.00%	\$14,991	\$19,989	\$134,923
PCR 3-GD	Clearing & Grubbing (Sta 143+40 to Sta 176+30)	779,000	SF	3300	LF	\$0.08	\$59,367	0.00%	\$8,905	\$11,873	\$80,145
PCR 3-GD	Rough Grade Excavation (Sta 143+40 to Sta 176+30)	427,000	CY	3300	LF	\$9.74	\$4,160,630	0.00%	\$624,095	\$832,126	\$5,616,851
PCR 3-GD	Erosion Control (Sta 143+40 to Sta 176+30)	779,000	SF	3300	LF	\$0.20	\$152,658	0.00%	\$22,899	\$30,532	\$206,088
PCR 4-GD	Clearing & Grubbing (Sta 143+40 to Sta 176+30)	329,000	SF	1820	LF	\$0.08	\$25,073	0.00%	\$3,761	\$5,015	\$33,848
PCR 4-GD	Rough Grade Excavation (Sta 143+40 to Sta 176+30)	31,000	CY	1820	LF	\$9.74	\$302,060	0.00%	\$45,309	\$60,412	\$407,781
PCR 4-GD	Erosion Control (Sta 143+40 to Sta 176+30)	329,000	SF	1820	LF	\$0.20	\$64,473	0.00%	\$9,671	\$12,895	\$87,038

Total Backbone Roadways Rough Grading:

\$24,705,607

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Backbone Infrastructure Roadways									
Alder Creek Parkway									
ACP 1	Alder Creek Parkway (Sta 379+00 to Sta 389+00)	1,000	LF	\$1,064.00	\$1,064,000	0.00%	\$159,600	\$212,800	\$1,436,400
ACP 2	Alder Creek Parkway (Sta 389+00 to Sta 400+30)	1,130	LF	\$1,010.00	\$1,141,300	0.00%	\$171,195	\$228,260	\$1,540,755
ACP 3	Alder Creek Parkway (Sta 400+30 to Sta 418+40)	1,360	LF	\$1,010.00	\$1,373,600	0.00%	\$206,040	\$274,720	\$1,854,360
ACP 3	Retaining Wall (Wetland Preservation)	8,000	SF	\$102.78	\$822,273	0.00%	\$123,341	\$164,455	\$1,110,069
ACP 4	Alder Creek Parkway (Sta 418+40 to Sta 442+00)	1,460	LF	\$1,010.00	\$1,474,600	0.00%	\$221,190	\$294,920	\$1,990,710
BR 2	Alder Creek Parkway Bridge - Westbound Travel Lanes (295' Long x 42' wide)	12,390	DSF	\$385.43	\$4,775,508	0.00%	\$716,326	\$955,102	\$6,446,936
BR 2	Alder Creek Parkway Bridge - Eastbound Travel Lanes (295' Long x 52' wide)	15,340	DSF	\$385.43	\$5,912,534	0.00%	\$886,880	\$1,182,507	\$7,981,921
BR 2	Retaining Wall (Wetland Preservation)	1,400	SF	\$102.78	\$143,898	42.86%	\$12,333	\$16,445	\$111,001
BR 2	Rock Slope Protection	9,500	SF	\$38.54	\$366,130	36.84%	\$34,687	\$46,250	\$312,184
ACP 5	Alder Creek Parkway (Sta 442+00 to Sta 466+70)	1,970	LF	\$1,064.00	\$2,096,080	0.00%	\$314,412	\$419,216	\$2,829,708
ACP 6	Alder Creek Parkway (Sta 466+70 to Sta 493+50)	2,020	LF	\$1,100.00	\$2,222,000	88.87%	\$37,096	\$49,462	\$333,867
Oak Avenue Parkway									
OAP 1	Oak Avenue Parkway (Sta 100+30 to Sta 119+00)	1,480	LF	\$773.00	\$1,144,040	46.21%	\$92,307	\$123,076	\$830,762
OAP 2-Ph1	Oak Avenue Parkway (Sta 119+00 to Sta 129+50)	600	LF	\$773.00	\$463,800	0.00%	\$69,570	\$92,760	\$626,130
OAP 3-Ph1	Oak Avenue Parkway (Sta 129+50 to 153+50)	2,400	LF	\$773.00	\$1,855,200	0.00%	\$278,280	\$371,040	\$2,504,520
OAP 4-Ph1	Oak Avenue Parkway (Sta 153+50 to 176+90)	1,890	LF	\$773.00	\$1,460,970	0.00%	\$219,146	\$292,194	\$1,972,310
OAP 4-Ph1	Retaining Wall (Power Line Tower Preservation)	1,250	SF	\$102.78	\$128,480	0.00%	\$19,272	\$25,696	\$173,448
OAP 5-Ph1	Oak Avenue Parkway (Sta 176+90 to Sta 186+20)	490	LF	\$773.00	\$378,770	0.00%	\$56,816	\$75,754	\$511,340
BR 1-Ph1	Alder Creek Bridge (210' Long x 130' Wide)	27,300	DSF	\$385.43	\$10,522,306	0.00%	\$1,578,346	\$2,104,461	\$14,205,113
East Bidwell Street									
EBS 1A	East Bidwell Street (Sta 100+60 to 109+50)	890	LF	\$1,064.00	\$946,960	91.96%	\$11,420	\$15,795	\$106,192
EBS 1	Traffic Signal No. 18 and Appurtenances (4-Way)	1	EA	\$385,432	\$385,432	100.00%	\$0	\$0	\$0
EBS 2A	East Bidwell Street (Sta 123+80 to 136+30) Mangini Ranch Ph 3 - Phased Frontage	1,260	LF	\$277.62	\$349,799	0.00%	\$52,470	\$69,960	\$472,229
EBS 2B	East Bidwell Street (Sta 136+30 to 144+10) Mangini Ranch Ph 3 - Phased Frontage	780	LF	\$277.62	\$216,542	0.00%	\$32,481	\$43,308	\$292,332

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Backbone Infrastructure Roadways (Continued)									
Empire Ranch Road									
ERR 1-Ph1	Empire Ranch Road (Sta 105+70 to Sta 129+30)	1,920	LF	\$794.00	\$1,524,480	78.39%	\$49,416	\$65,888	\$444,744
ERR 3-Ph1	Empire Ranch Road (Sta 145+80 to Sta 156+70)	650	LF	\$794.00	\$516,100	0.00%	\$77,415	\$103,220	\$696,735
ERR 4-Ph1	Empire Ranch Road (Sta 156+70 to Sta 165+00)	390	LF	\$977.00	\$381,030	0.00%	\$57,155	\$76,206	\$514,391
ERR 5-Ph1	Empire Ranch Road (Sta 165+00 to Sta 170+60)	560	LF	\$977.00	\$547,120	0.00%	\$82,068	\$109,424	\$738,612
Rowberry Drive									
ROW 1	Rowberry Drive (Sta 100+60 to Sta 107+50)	250	LF	\$828.00	\$207,000	0.00%	\$31,050	\$41,400	\$279,450
ROW 2	Rowberry Drive (Sta 107+50 to Sta 113+90)	640	LF	\$828.00	\$529,920	0.00%	\$79,488	\$105,984	\$715,392
Backbone Infrastructure Roadways (Continued)									
Mangini Parkway									
MP 1A	Mangini Parkway (Sta 100+60 to Sta 129+70)	2,470	LF	\$621.00	\$1,533,870	0.00%	\$230,081	\$306,774	\$2,070,725
MP 1B	Mangini Parkway (Sta 129+70 to Sta 150+20)	710	LF	\$828.00	\$587,880	0.00%	\$88,182	\$117,576	\$793,638
MP 2	Mangini Parkway (Sta 150+20 to Sta 169+50)	1,480	LF	\$621.00	\$919,080	91.31%	\$11,980	\$15,974	\$107,822
MP 3	Mangini Parkway (Sta 169+50 to Sta 191+80)	2,240	LF	\$621.00	\$1,391,040	91.31%	\$18,132	\$24,176	\$163,190
MP 4	Mangini Parkway (Sta 191+80 to Sta 216+10)	1,990	LF	\$621.00	\$1,235,790	91.31%	\$16,109	\$21,478	\$144,977
MP 4	Mangini Parkway Class 1 Trail Undercrossing	1	EA	\$917,120.88	\$0	100.00%	\$0	\$0	\$0
Savannah Parkway									
SP 1	Savannah Parkway (Sta 170+20 to Sta 183+90)	930	LF	\$773.00	\$718,890	52.00%	\$51,760	\$69,013	\$465,841
SP 1	Savannah Parkway/White Rock Road Intersection	1	EA	\$1,300,000.00	\$1,300,000	0.00%	\$195,000	\$260,000	\$1,755,000
Placerville Road									
PRC-4-RW	Placerville Road (Sta 52+00 to Sta 57+30)	530	LF	\$487.00	\$258,110	0.00%	\$38,717	\$51,622	\$348,449
Total Backbone Roadways									\$56,881,251

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Backbone Infrastructure Roadways - Railroad Crossings									
Remove and Replacement of Railroad Track for Underground Utilities / Surface Improvements									
	At-Grade Railroad Crossing (Westwood Drive; WWD 3)	1	EA	\$770,865	\$770,865	25.00%	\$86,722	\$115,630	\$780,501
	At-Grade Railroad Crossing (Alder Creek Pkwy; ACP 9)	1	EA	\$192,716	\$192,716	25.00%	\$21,681	\$28,907	\$195,125
	At-Grade Railroad Crossing (Grand Prairie Dr; GP 1)	1	EA	\$192,716	\$192,716	25.00%	\$21,681	\$28,907	\$195,125
	At-Grade Railroad Crossing (Mangini Parkway; MP 7-8)	1	EA	\$770,865	\$770,865	25.00%	\$86,722	\$115,630	\$780,501
Total Railroad Crossings									\$1,951,252
Backbone Infrastructure Roadways - City Fiber Optic & Traffic Signal Control System									
Alder Creek Parkway									
ACP 1	Alder Creek Parkway (Sta 379+10 to Sta 389+00)	1,000	LF	\$70.67	\$70,668	0.00%	\$10,600	\$14,134	\$95,401
ACP 2	Alder Creek Parkway (Sta 389+00 to Sta 400+30)	1,130	LF	\$70.67	\$79,854	0.00%	\$11,978	\$15,971	\$107,803
ACP 3	Alder Creek Parkway (Sta 400+30 to Sta 418+40)	1,810	LF	\$70.67	\$127,908	0.00%	\$19,186	\$25,582	\$172,676
ACP 4	Alder Creek Parkway (Sta 418+40 to Sta 442+00)	2,360	LF	\$70.67	\$166,775	0.00%	\$25,016	\$33,355	\$225,147
ACP 5	Alder Creek Parkway (Sta 442+00 to Sta 466+70)	2,480	LF	\$70.67	\$175,255	0.00%	\$26,288	\$35,051	\$236,595
ACP 6	Alder Creek Parkway (Sta 466+70 to Sta 493+50)	2,690	LF	\$70.67	\$190,096	27.08%	\$20,793	\$27,724	\$187,134
ACP 7	Alder Creek Parkway (Sta 493+50 to Sta 506+90)	1,340	LF	\$70.67	\$94,694	36.36%	\$9,040	\$12,053	\$81,356
ACP 8	Alder Creek Parkway (Sta 506+90 to Sta 524+10)	1,730	LF	\$70.67	\$122,255	36.36%	\$11,670	\$15,561	\$105,034
ACP 9	Alder Creek Parkway (Sta 524+10 to Sta 542+20)	1,820	LF	\$70.67	\$128,615	36.36%	\$12,278	\$16,370	\$110,498
ACP 10	Alder Creek Parkway (Sta 542+20 to Sta 563+70)	2,150	LF	\$70.67	\$151,935	36.36%	\$14,504	\$19,338	\$130,534
ACP 11A	Alder Creek Parkway (Sta 563+70 to Sta 565+86)	300	LF	\$70.67	\$21,200	36.36%	\$2,024	\$2,698	\$18,214
ACP 11B	Alder Creek Parkway (Sta 566+70 to Sta 568+20)	170	LF	\$70.67	\$12,013	0.00%	\$1,802	\$2,403	\$16,218
Prairie City Road									
PCR 1	Prairie City Road (Sta 99+40 to 121+80)	2,240	LF	\$70.67	\$158,295	0.00%	\$23,744	\$31,659	\$213,699
PCR 2	Prairie City Road (Sta 121+80 to 143+40)	2,170	LF	\$70.67	\$153,349	0.00%	\$23,002	\$30,670	\$207,020
PCR 3	Prairie City Road (Sta 143+40 to 176+30)	3,300	LF	\$70.67	\$233,203	0.00%	\$34,980	\$46,641	\$314,824
PCR 4	Prairie City Road (Sta 176+30 to 194+50)	1,820	LF	\$70.67	\$128,615	0.00%	\$19,292	\$25,723	\$173,630
PCR 5	Prairie City Road (Sta 194+50 to 235+50)	4,110	LF	\$70.67	\$290,443	0.00%	\$43,567	\$58,089	\$392,099

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Backbone Infrastructure Roadways - City Fiber Optic & Traffic Signal Control System (Continued)									
Oak Avenue Parkway									
OAP 1	Oak Avenue Parkway (Sta 100+30 to Sta 119+00)	1,880	LF	\$70.67	\$132,855	36.36%	\$12,682	\$16,910	\$114,141
East Bidwell Street									
EBS 1A	East Bidwell Street (Sta 100+60 to 109+50)	890	LF	\$70.67	\$62,894	36.36%	\$6,004	\$8,005	\$54,035
EBS 1B	East Bidwell Street (Sta 109+50 to 123+80)	1,430	LF	\$70.67	\$101,055	36.36%	\$9,647	\$12,862	\$86,820
EBS 2A	East Bidwell Street (Sta 123+80 to 136+30)	1,260	LF	\$70.67	\$89,041	36.36%	\$8,500	\$11,333	\$76,499
EBS 2B	East Bidwell Street (Sta 136+30 to 144+10)	780	LF	\$70.67	\$55,121	36.36%	\$5,262	\$7,016	\$47,356
EBS 3A	East Bidwell Street (Sta 144+10 to 150+70)	670	LF	\$70.67	\$47,347	36.36%	\$4,520	\$6,026	\$40,678
EBS 3B	East Bidwell Street (Sta 150+70 to 157+90)	720	LF	\$70.67	\$50,881	36.36%	\$4,857	\$6,476	\$43,714
Placerville Road Corridor									
PRC 4	Placerville Road Corridor (Sta 52+40 to 78+30)	1,820	LF	\$70.67	\$128,615	36.36%	\$12,278	\$16,370	\$110,498
PRC 5	Placerville Road Corridor (Sta 26+70 to 52+40)	4,110	LF	\$70.67	\$290,443	36.36%	\$27,726	\$36,968	\$249,532
Empire Ranch Road									
ERR 1	Empire Ranch Road (Sta 105+70 to Sta 129+30)	2,370	LF	\$70.67	\$167,482	30.07%	\$17,568	\$23,424	\$158,112
ERR 2	Empire Ranch Road (Sta 129+30 to Sta 145+80)	1,650	LF	\$70.67	\$116,601	36.36%	\$11,131	\$14,841	\$100,177
ERR 3	Empire Ranch Road (Sta 145+80 to Sta 156+70)	1,100	LF	\$70.67	\$77,734	0.00%	\$11,660	\$15,547	\$104,941
ERR 4	Empire Ranch Road (Sta 156+70 to Sta 165+00)	840	LF	\$70.67	\$59,361	0.00%	\$8,904	\$11,872	\$80,137
ERR 5	Empire Ranch Road (Sta 165+00 to Sta 170+60)	560	LF	\$70.67	\$39,574	0.00%	\$5,936	\$7,915	\$53,425
Westwood Drive									
WWD 1	Westwood Drive (Sta 100+00 to Sta 113+70)	1,380	LF	\$70.67	\$97,521	36.36%	\$9,309	\$12,412	\$83,784

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Backbone Infrastructure Roadways - City Fiber Optic & Traffic Signal Control System (Continued)									
Mangini Parkway									
MP 1	Mangini Parkway (Sta 100+60 to Sta 150+20)	2,920	LF	\$70.67	\$206,349	0.00%	\$30,952	\$41,270	\$278,571
MP 2	Mangini Parkway (Sta 150+20 to Sta 169+50)	1,930	LF	\$70.67	\$136,388	36.36%	\$13,020	\$17,360	\$117,177
MP 3	Mangini Parkway (Sta 169+50 to Sta 191+80)	2,240	LF	\$70.67	\$158,295	36.36%	\$15,111	\$20,148	\$135,998
MP 4	Mangini Parkway (Sta 191+80 to Sta 216+10)	2,440	LF	\$70.67	\$172,429	36.36%	\$16,460	\$21,947	\$148,140
Savannah Parkway									
SP 2	Savannah Parkway (Sta 154+60 to Sta 170+20)	1,560	LF	\$70.67	\$110,241	36.36%	\$10,524	\$14,032	\$94,713
SP 3	Savannah Parkway (Sta 125+00 to Sta 154+60)	2,960	LF	\$70.67	\$209,176	36.36%	\$19,968	\$26,624	\$179,711
Russell Ranch Road									
RRR 1A	Russell Ranch Road (Sta 10+00 to Sta 15+80)	580	LF	\$70.67	\$40,987	36.36%	\$3,913	\$5,217	\$35,214
RRR 1B	Russell Ranch Road (Sta 15+80 to Sta 18+00)	240	LF	\$70.67	\$16,960	0.00%	\$2,544	\$3,392	\$22,896
Scenic Vista Court									
SVC 1	Scenic Vista Court (Sta 34+10 to 36+40)	230	LF	\$70.7	\$16,254	0.00%	\$2,438	\$3,251	\$21,942
Grand Prairie Road (Zone 3 Tanks)									
GPR 1	Grand Prairie Road (Sta 11+00 to 21+00)	1,100	LF	\$70.7	\$77,734	36.36%	\$7,421	\$9,894	\$66,785
Zone 4 Tank Site									
Z4TS	Zone 4 Tank Service (Alder Creek Parkway to Zone 4 Tank Site)	1,080	LF	\$70.67	\$76,321	36.36%	\$7,286	\$9,714	\$65,570
Alder Creek Sewer Lift Station & Force Main									
SSLS	Alder Creek Parkway SSLS	470	LF	\$70.67	\$33,214	0.00%	\$4,982	\$6,643	<u>\$44,839</u>

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Total City Fiber Optic & Traffic Control System									\$5,403,286
Backbone Infrastructure Roadways - Signalized Intersections & Improvements									
INTX NO.									
1	Alder Creek Parkway / Oak Avenue Parkway (4-Way)	1	EA	\$1,910,891	\$1,910,891	0.00%	\$286,634	\$382,178	\$2,579,703
2	Alder Creek Parkway / Rowberry Drive (3-Way)	1	EA	\$1,508,356	\$1,508,356	0.00%	\$226,253	\$301,671	\$2,036,281
3	Alder Creek Parkway / Residential Street (4-Way: to Curb Returns)	1	EA	\$477,926	\$477,926	0.00%	\$71,689	\$95,585	\$645,200
4	Alder Creek Parkway / Collector Rd. (W. of East Bidwell Street) (4-Way: to Curb Returns)	1	EA	\$494,511	\$494,511	35.05%	\$48,178	\$64,237	\$433,600
6	Alder Creek Parkway / Westwood Drive (4-Way)	1	EA	\$1,697,199	\$1,697,199	77.29%	\$57,815	\$77,087	\$520,336
7	Alder Creek Parkway / Empire Ranch Road (3-Way & 1 to Curb Return)	1	EA	\$1,378,663	\$1,378,663	0.00%	\$206,799	\$275,733	\$1,861,195
8	Prairie City Road / Collector Rd. (N. of Mangini Pkwy) (3-Way to Curb Returns)	1	EA	\$642,230	\$642,230	0.00%	\$96,335	\$128,446	\$867,011
9	Prairie City Road / Mangini Parkway (3-Way to Curb Return)	1	EA	\$620,539	\$620,539	0.00%	\$93,081	\$124,108	\$837,728
10	Oak Avenue Parkway / Mangini Parkway (4-Way)	1	EA	\$2,023,648	\$2,023,648	77.10%	\$69,512	\$92,683	\$625,611
11	East Bidwell St. / Savannah Parkway (4-Way)	1	EA	\$1,566,339	\$1,566,339	100.00%	\$0	\$0	\$0
12	Westwood Drive / Savannah Parkway (3-Way)	1	EA	\$1,166,533	\$1,166,533	72.47%	\$47,997	\$64,229	\$433,373
14	Mangini Parkway / Savannah Parkway (4-Way)	1	EA	\$1,329,345	\$1,329,345	100.00%	\$0	\$0	\$0
15	Empire Ranch Road / Mangini Parkway (4-Way: One Side of St 'A' to Curb Return)	1	EA	\$1,404,943	\$1,404,943	72.57%	\$57,806	\$77,075	\$520,257
16	Mangini Parkway / High School Access (4-Way)	1	EA	\$1,052,434	\$1,052,434	0.00%	\$157,865	\$210,487	\$1,420,786
17	Oak Avenue Parkway / High School Access (4-Way)	1	EA	\$1,109,029	\$1,109,029	67.38%	\$54,265	\$72,353	\$488,383
Total Signalized Intersections									\$13,269,462

*See Intersection Estimates for Detailed Breakdown of Costs

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Backbone Infrastructure Roadways - Open Space Vehicular Access Barrier (Open Space Adjacent to Major & Secondary Roadways)									
Alder Creek Parkway									
ACP 1	Alder Creek Parkway (Sta 379+00 to Sta 389+00)	300	LF	\$23.12	\$6,937	0.00%	\$1,041	\$1,387	\$9,365
ACP 2	Alder Creek Parkway (Sta 389+00 to Sta 400+30)	1,300	LF	\$23.12	\$30,061	0.00%	\$4,509	\$6,012	\$40,583
ACP 3	Alder Creek Parkway (Sta 400+30 to Sta 418+40)	3,350	LF	\$23.12	\$77,465	0.00%	\$11,620	\$15,493	\$104,578
ACP 4	Alder Creek Parkway (Sta 418+40 to Sta 442+00)	3,950	LF	\$23.12	\$91,340	0.00%	\$13,701	\$18,268	\$123,309
ACP 5	Alder Creek Parkway (Sta 442+00 to Sta 466+70)	550	LF	\$23.12	\$12,718	0.00%	\$1,908	\$2,544	\$17,170
Prairie City Road									
PCR 1	Prairie City Road (Sta 99+40 to 121+80)	250	LF	\$23.12	\$5,781	0.00%	\$867	\$1,156	\$7,804
PCR 2	Prairie City Road (Sta 121+80 to 143+40)	1,050	LF	\$23.12	\$24,280	0.00%	\$3,642	\$4,856	\$32,778
PCR 4	Prairie City Road (Sta 176+30 to 194+50)	350	LF	\$23.12	\$8,093	0.00%	\$1,214	\$1,619	\$10,926
Oak Avenue Parkway									
OAP 3	Oak Avenue Parkway (Sta 129+50 to 153+50)	100	LF	\$23.12	\$2,312	0.00%	\$347	\$462	\$3,122
OAP 4	Oak Avenue Parkway (Sta 153+50 to 176+90)	4,500	LF	\$23.12	\$104,058	0.00%	\$15,609	\$20,812	\$140,478
OAP 5	Oak Avenue Parkway (Sta 176+90 to Sta 186+20)	1,850	LF	\$23.12	\$42,779	0.00%	\$6,417	\$8,556	\$57,752
Empire Ranch Road									
ERR 3	Empire Ranch Road (Sta 145+80 to Sta 156+70)	100	LF	\$23.12	\$2,312	0.00%	\$347	\$462	\$3,122
Rowberry Drive									
ROW 1	Rowberry Drive (Sta 100+60 to Sta 107+50)	650	LF	\$23.12	\$15,031	0.00%	\$2,255	\$3,006	\$20,291
ROW 2	Rowberry Drive (Sta 107+50 to Sta 113+90)	650	LF	\$23.12	\$15,031	0.00%	\$2,255	\$3,006	\$20,291

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Backbone Infrastructure Roadways - Open Space Vehicular Access Barrier (Open Space Adjacent to Major & Secondary Roadways) (Continued)									
Mangini Parkway									
MP 1	Mangini Parkway (Sta 100+60 to Sta 150+20)	2,100	LF	\$23.12	\$48,560	0.00%	\$7,284	\$9,712	\$65,557
MP 2	Mangini Parkway (Sta 150+20 to Sta 169+50)	650	LF	\$23.12	\$15,031	13.85%	\$1,942	\$2,590	\$17,481
MP 3	Mangini Parkway (Sta 169+50 to Sta 191+80)	3,450	LF	\$23.12	\$79,778	19.74%	\$9,604	\$12,806	\$86,440
MP 7	Mangini Parkway (Sta 258+50 to Sta 269+80)	350	LF	\$23.12	\$8,093	0.00%	\$1,214	\$1,619	\$10,926
Savannah Parkway									
SP 1	Savannah Parkway (Sta 170+20 to Sta 183+90)	250	LF	\$23.12	\$5,781	0.00%	\$867	\$1,156	\$7,804
SP 2	Savannah Parkway (Sta 154+60 to Sta 170+20)	300	LF	\$23.12	\$6,937	0.00%	\$1,041	\$1,387	\$9,365
SP 3	Savannah Parkway (Sta 125+00 to Sta 154+60)	350	LF	\$23.12	\$8,093	0.00%	\$1,214	\$1,619	\$10,926
Placerville Road Utility Corridor									
PRC 1	Placerville Road (Sta 113+60 to Sta 128+80)	250	LF	\$23.12	\$5,781	0.00%	\$867	\$1,156	\$7,804
PRC 3	Placerville Road (Sta 78+30 to Sta 97+90)	200	LF	\$23.12	\$4,625	0.00%	\$694	\$925	\$6,243
PRC 4	Placerville Road (Sta 52+40 to Sta 78+30)	440	LF	\$23.12	\$10,175	0.00%	\$1,526	\$2,035	\$13,736
Total Open Space Vehicular Access Barrier									\$827,852

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

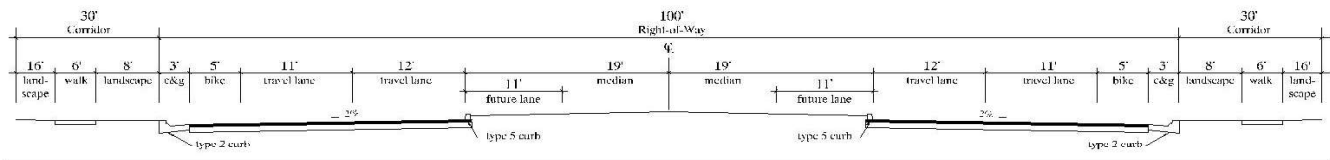
Item	Total Remaining Construction Budget
Backbone Roadways Summary	
Alder Creek Parkway	\$25,947,911
Oak Avenue Parkway	\$20,823,622
East Bidwell Street	\$870,753
Empire Ranch Road	\$2,394,482
Rowberry Drive	\$994,842
Mangini Parkway	\$3,280,351
Savannah Parkway	\$2,220,841
Placcerville Road	\$348,449
	\$56,881,251
Railroad Crossings	\$1,951,252
City Fiber Optic & Traffic Signal Control System	\$5,403,286
Signalized Intersections & Improvements	\$13,269,462
Open Space Vehicular Access Barrier	\$827,852

**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining work
 Construction Cost Estimate**

**Cost Per Linear Foot
 Alder Creek Parkway
 ACP 1 & ACP 5 (TI=10)
 6-Lane Major Arterial (4 Lane Road & 2 Future Lanes)**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	62	SF	\$0.64	\$39.82
2	6" Asphalt Concrete over 13" Aggregate Base	56	SF	\$8.99	\$503.59
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	Median Landscaping & Irrigation (Future Travel Lanes)	22	SF	\$5.14	\$113.05
7	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
8	Signing & Striping (4-lanes)	4	LF	\$1.93	\$7.71
9	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$1,063.17
				Use	\$1,064.00

**Alder Creek Parkway
 6 Lane Major Arterial (4 Lane Road & 2 Future Lanes)**

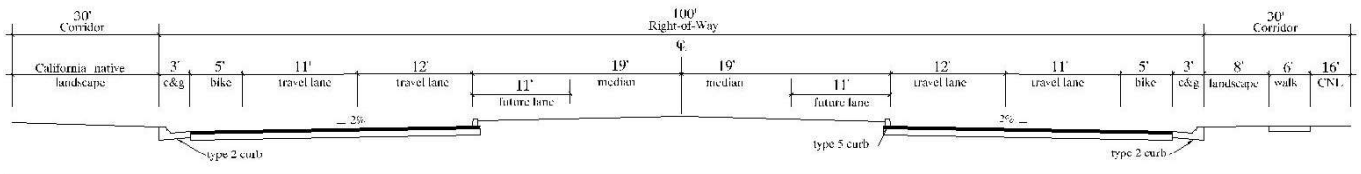


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 Alder Creek Parkway
 ACP 2 thru ACP 4 (TI=10)
 6-Lane Major Arterial (4 Lane Road & 2 Future Lanes)**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	62	SF	\$0.64	\$39.82
2	6" Asphalt Concrete over 13" Aggregate Base	56	SF	\$8.99	\$503.59
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	Median Landscaping & Irrigation (Future Travel Lanes)	22	SF	\$5.14	\$113.05
7	PCC Sidewalk w/6" AB	6	SF	\$8.99	\$53.96
8	Signing & Striping (4-lanes)	4	LF	\$1.93	\$7.71
9	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$1,009.21
				Use	\$1,010.00

**Alder Creek Parkway
 6 Lane Major Arterial (4 Lane Road & 2 Future Lanes)**

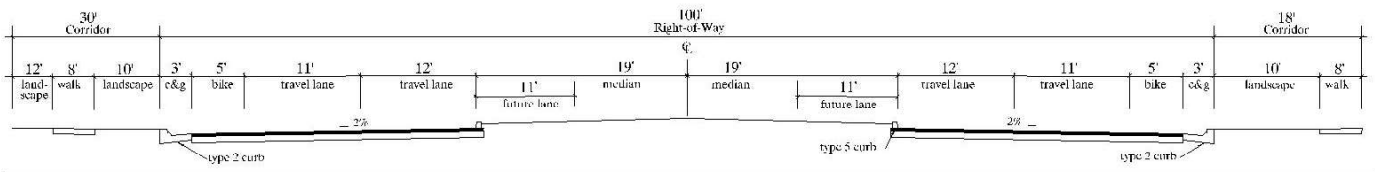


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 Alder Creek Parkway
 ACP 6 (TI=10)
 6-Lane Major Arterial (4 Lane Road & 2 Future Lanes)**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	62	SF	\$0.64	\$39.82
2	6" Asphalt Concrete over 13" Aggregate Base	56	SF	\$8.99	\$503.59
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	Median Landscaping & Irrigation (Future Travel Lanes)	22	SF	\$5.14	\$113.05
7	PCC Sidewalk w/6" AB	16	SF	\$8.99	\$143.88
8	Signing & Striping (4-lanes)	4	LF	\$1.93	\$7.71
9	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$1,099.14
				Use	\$1,100.00

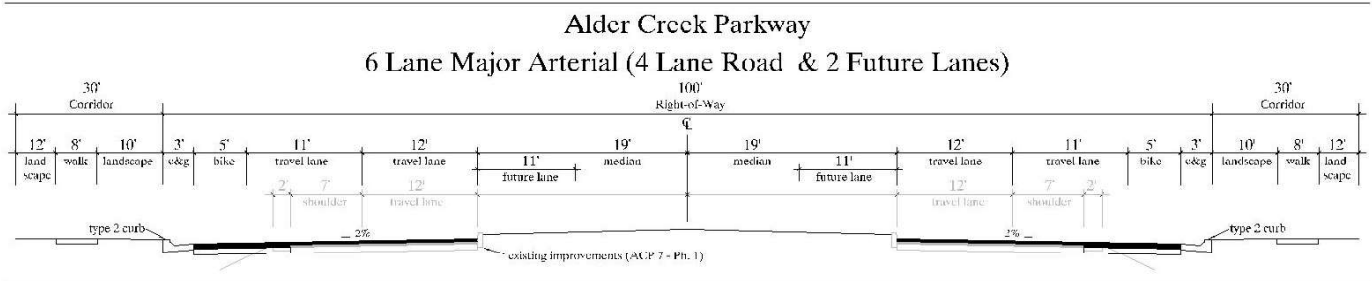
**Alder Creek Parkway
 6 Lane Major Arterial (4 Lane Road & 2 Future Lanes)**



**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 Alder Creek Parkway
 ACP 7 (TI=10)
 6-Lane Major Arterial (4 Lane Road & 2 Future Lanes)**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	20	SF	\$0.64	\$12.85
2	2" Asphalt Concrete Paving Overlay	38	SF	\$1.93	\$73.23
3	6" Asphalt Concrete over 13" Aggregate Base	18	SF	\$8.99	\$161.87
4	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	Median Landscaping & Irrigation (Future Travel Lanes)	22	SF	\$5.14	\$113.05
7	PCC Sidewalk w/6" AB	16	SF	\$8.99	\$143.88
8	Signing & Striping (4-lanes)	4	LF	\$1.93	\$7.71
9	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
Subtotal					\$756.68
Use					\$757.00

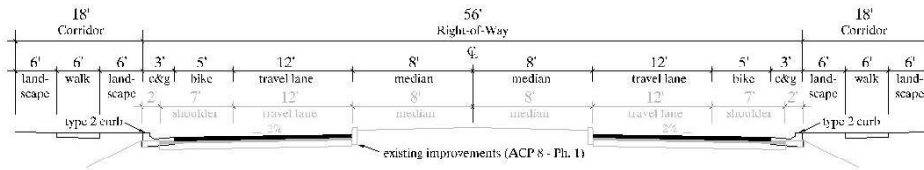


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 Alder Creek Parkway
 ACP 8 (TI=7)
 2 Lane Collector**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	2" Asphalt Concrete Paving Overlay	34	SF	\$1.93	\$65.52
2	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
3	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
4	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
5	Signing & Striping (2-lanes)	2	LF	\$1.93	\$3.85
6	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$421.38
				Use	\$422.00

**Alder Creek Parkway
 2-lane Collector**

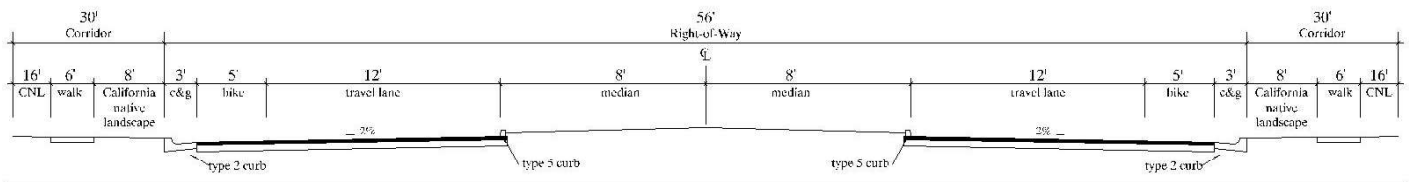


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 Mangini Parkway
 MP 1A (TI=7)
 2 Lane Collector**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	40	SF	\$0.64	\$25.69
2	4" Asphalt Concrete over 8.5" Aggregate Base	34	SF	\$5.65	\$192.11
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
7	Signing & Striping (2-lanes)	2	LF	\$1.93	\$3.85
8	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$620.66
				Use	\$621.00

**Mangini Parkway
 2-lane Collector**

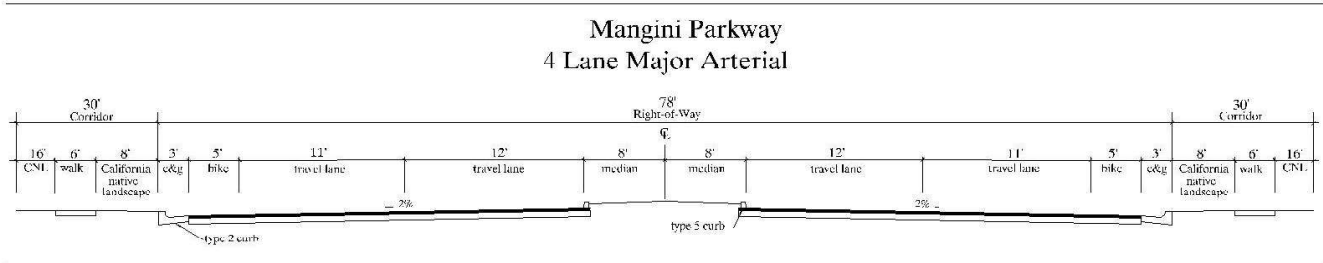


**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

**Cost Per Linear Foot
Mangini Parkway
MP 1B (TI=9)
4-Lane Major Arterial**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	62	SF	\$0.64	\$39.82
2	5.5" Asphalt Concrete over 11" Aggregate Base	56	SF	\$6.80	\$381.05
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
7	Signing & Striping (4-lanes)	4	LF	\$1.93	\$7.71
8	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
Subtotal					\$827.58
Use					\$828.00



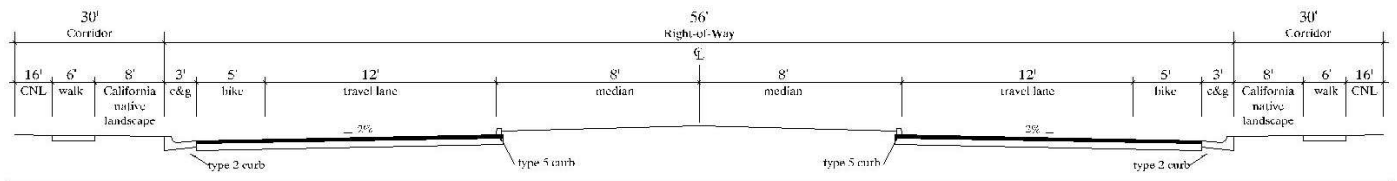
**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

**Cost Per Linear Foot
Mangini Parkway
MP 2 Thru MP 4 and MP 8 (TI=7)
2 Lane Collector**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	40	SF	\$0.64	\$25.69
2	4" Asphalt Concrete over 8.5" Aggregate Base	34	SF	\$5.65	\$192.11
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
7	Signing & Striping (2-lanes)	2	LF	\$1.93	\$3.85
8	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
Subtotal					\$620.66
Use					\$621.00

**Mangini Parkway
2-lane Collector**



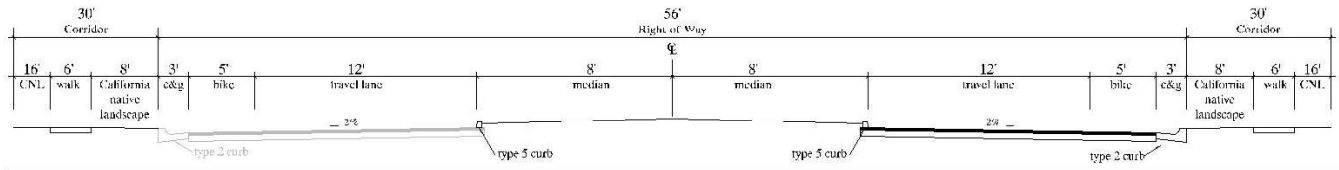
**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

**Cost Per Linear Foot
Mangini Parkway
MP 7 (TI=7)
2 Lane Collector**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	20	SF	\$0.64	\$12.85
2	4" Asphalt Concrete over 8.5" Aggregate Base	17	SF	\$5.65	\$96.06
3	Curb & Gutter, Type 2 (Vertical Curb)	1	LF	\$32.12	\$32.12
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
7	Signing & Striping (2-lanes)	2	LF	\$1.93	\$3.85
8	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
Subtotal					\$479.64
Use					\$480.00

**Mangini Parkway
2-lane Collector**



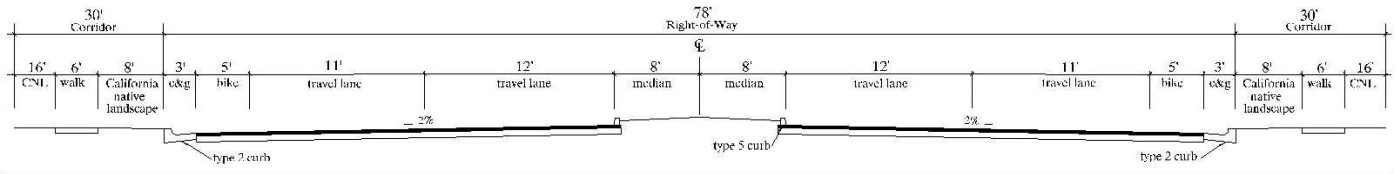
**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

11/14/2023 Item No. 10.

**Preliminary Cost Per Linear Foot
 Oak Avenue Parkway
 OAP 1 (TI=9)
 4 Lane Major Arterial**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	62	SF	\$0.64	\$39.82
2	5.5" Asphalt Concrete over 11" Aggregate Base	56	SF	\$6.80	\$381.05
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
7	Signing & Striping (4-lanes)	4	LF	\$1.93	\$7.71
8	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
Subtotal					\$827.58
Use					\$828.00

**Oak Avenue Parkway
 4 Lane Major Arterial**

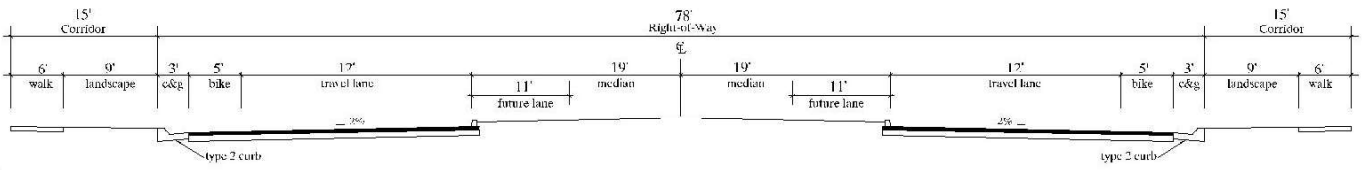


**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

**Cost Per Linear Foot
Oak Avenue Parkway
OAP 2 thru OAP 5 - Phase 1 (TI=9)
4-Lane Major Arterial (2 Lane Road & 2 Future Lanes)**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	40	SF	\$0.64	\$25.69
2	5.5" Asphalt Concrete over 11" Aggregate Base	34	SF	\$6.80	\$231.35
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	Median Landscaping & Irrigation (Future Travel Lanes)	22	SF	\$5.14	\$113.05
7	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
8	Signing & Striping (2-lanes)	2	LF	\$1.93	\$3.85
9	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$772.94
				Use	\$773.00

**Oak Avenue Parkway
4 Lane Major Arterial (2 Lane Road & 2 Future Lanes)**

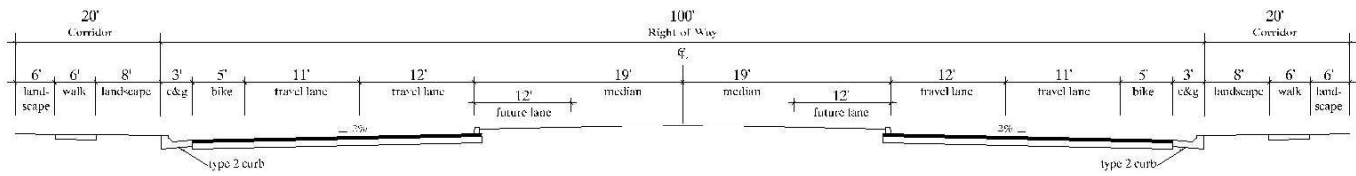


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 East Bidwell Street
 EBS 1A (TI=10)
 6-Lane Major Arterial (4 Lane Road & 2 Future Lanes)**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	62	SF	\$0.64	\$39.82
2	6" Asphalt Concrete over 13" Aggregate Base	56	SF	\$8.99	\$503.59
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	Median Landscaping & Irrigation (Future Travel Lanes)	22	SF	\$5.14	\$113.05
7	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
8	Signing & Striping (4-lanes)	4	LF	\$1.93	\$7.71
9	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$1,063.17
				Use	\$1,064.00

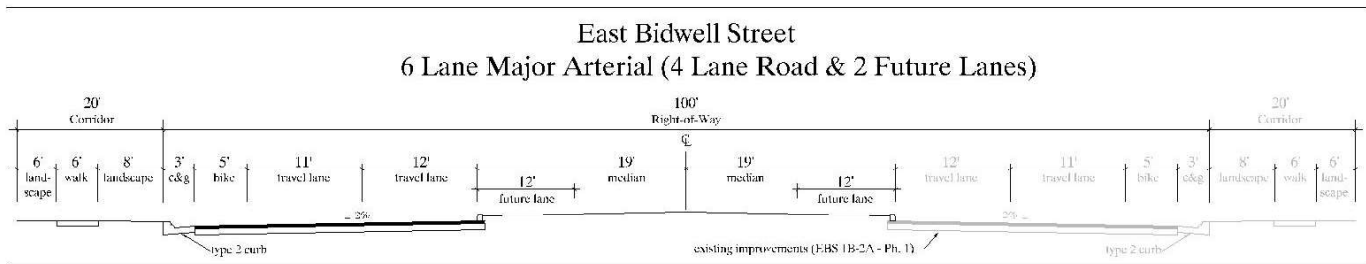
**East Bidwell Street
 6 Lane Major Arterial (4 Lane Road & 2 Future Lanes)**



**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 East Bidwell Street
 EBS 1B, 2A (TI=10)
 6-Lane Major Arterial (4 Lane Road & 2 Future Lanes)**

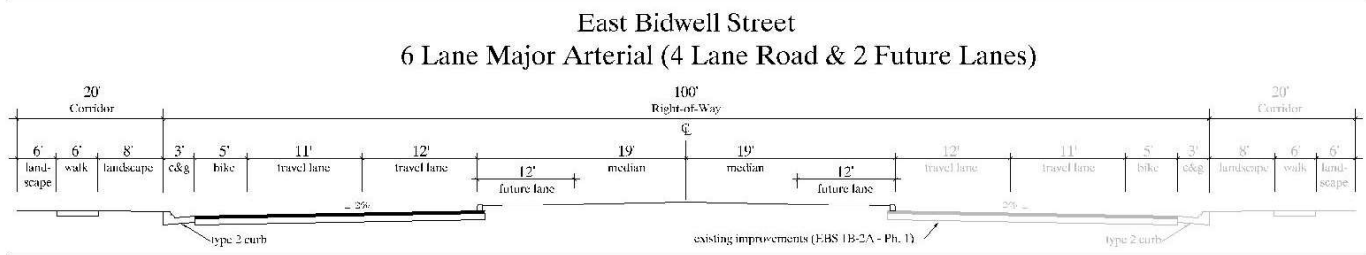
Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	31	SF	\$0.64	\$19.91
2	6" Asphalt Concrete over 13" Aggregate Base	28	SF	\$8.99	\$251.79
3	Curb & Gutter, Type 2 (Vertical Curb)	1	LF	\$32.12	\$32.12
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	14	SF	\$7.71	\$107.91
6	Median Landscaping & Irrigation (Future Travel Lanes)	23	SF	\$5.14	\$118.19
7	PCC Sidewalk w/6" AB	6	SF	\$8.99	\$53.96
8	Signing & Striping (4-lanes)	4	LF	\$1.93	\$7.71
9	Street Lights (Type A, 220' spacing, both sides)	0.5	LF	\$64.24	\$32.12
Subtotal					\$670.70
Use					\$671.00



**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

**Cost Per Linear Foot
East Bidwell Street
EBS 1B, 2A (TI=10)
6-Lane Major Arterial (4 Lane Road & 2 Future Lanes)**

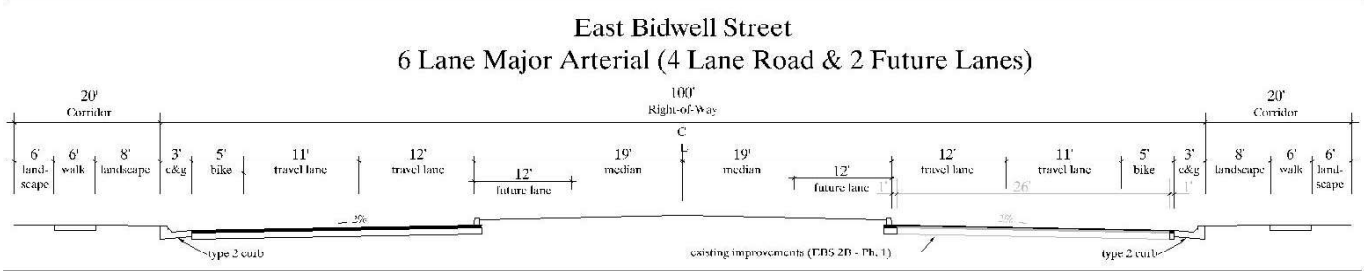
Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	31	SF	\$0.64	\$19.91
2	6" Asphalt Concrete over 13" Aggregate Base	28	SF	\$8.99	\$251.79
3	Curb & Gutter, Type 2 (Vertical Curb)	1	LF	\$32.12	\$32.12
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	14	SF	\$7.71	\$107.91
6	Median Landscaping & Irrigation (Future Travel Lanes)	23	SF	\$5.14	\$118.19
7	PCC Sidewalk w/6" AB	6	SF	\$8.99	\$53.96
8	Signing & Striping (4-lanes)	4	LF	\$1.93	\$7.71
9	Street Lights (Type A, 220' spacing, both sides)	0.5	LF	\$64.24	\$32.12
				Subtotal	\$670.70
				Use	\$671.00



**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 East Bidwell Street
 EBS 2B (TI=10)
 6-Lane Major Arterial (4 Lane Road & 2 Future Lanes)**

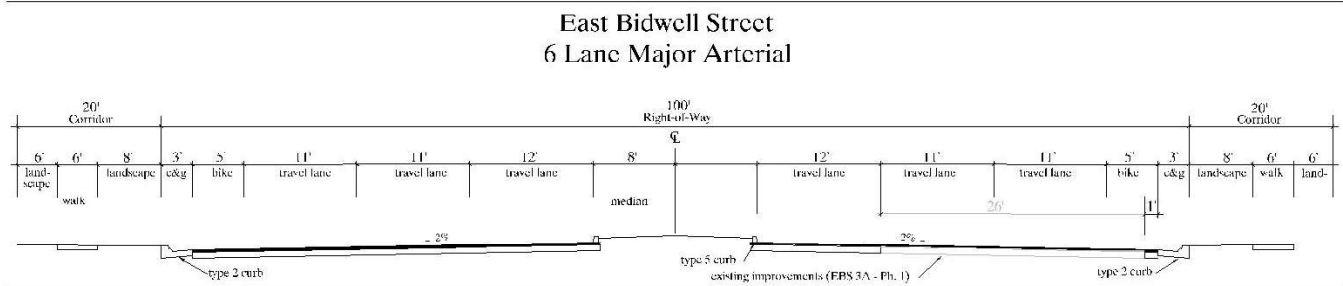
Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	36	SF	\$0.64	\$23.12
2	3" Asphalt Concrete Overlay	26	SF	\$2.83	\$73.60
3	6" Asphalt Concrete over 13" Aggregate Base	30	SF	\$8.99	\$269.78
4	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
5	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
6	Median Landscaping & Irrigation (CNL & Street Trees)	14	SF	\$7.71	\$107.91
7	Median Landscaping & Irrigation (Future Travel Lanes)	23	SF	\$5.14	\$118.19
8	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
9	Signing & Striping (4-lanes)	4	LF	\$1.93	\$7.71
10	Street Lights (Type A, 220' spacing, both sides)	0.5	LF	\$64.24	\$32.12
				Subtotal	\$851.56
				Use	\$852.00



**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 East Bidwell Street
 EBS 3A (TI=10)
 6-Lane Major Arterial**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	58	SF	\$0.64	\$37.26
2	3" Asphalt Concrete Overlay	26	SF	\$2.83	\$73.60
3	6" Asphalt Concrete over 13" Aggregate Base	52	SF	\$8.99	\$467.62
4	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
5	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
6	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
7	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
8	Signing & Striping (6-lanes)	6	LF	\$1.93	\$11.56
9	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$989.03
				Use	\$990.00

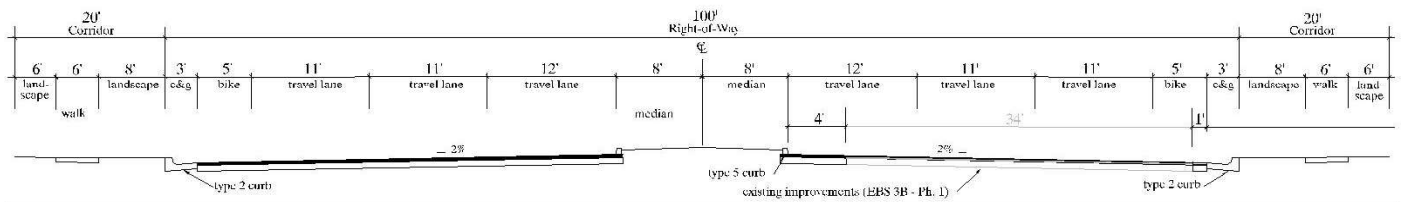


**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

**Cost Per Linear Foot
East Bidwell Street
EBS 3B (TI=10)
6-Lane Major Arterial**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	50	SF	\$0.64	\$32.12
2	3" Asphalt Concrete Overlay	34	SF	\$2.83	\$96.24
3	6" Asphalt Concrete over 13" Aggregate Base	44	SF	\$8.99	\$395.68
4	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
5	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
6	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
7	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
8	Signing & Striping (6-lanes)	6	LF	\$1.93	\$11.56
9	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$934.59
				Use	\$935.00

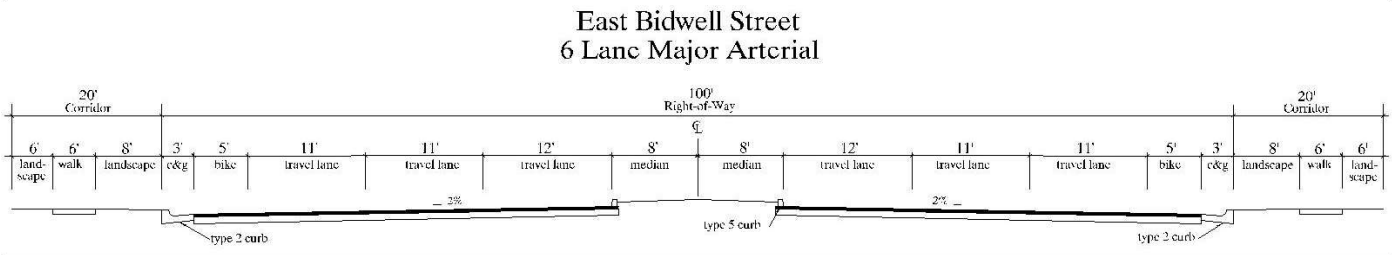
**East Bidwell Street
6 Lane Major Arterial**



**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 East Bidwell Street
 EBS 4 (TI=10)
 6-Lane Major Arterial**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	84	SF	\$0.64	\$53.96
2	6" Asphalt Concrete over 13" Aggregate Base	78	SF	\$8.99	\$701.43
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
7	Signing & Striping (6-lanes)	6	LF	\$1.93	\$11.56
8	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$1,165.94
				Use	\$1,166.00

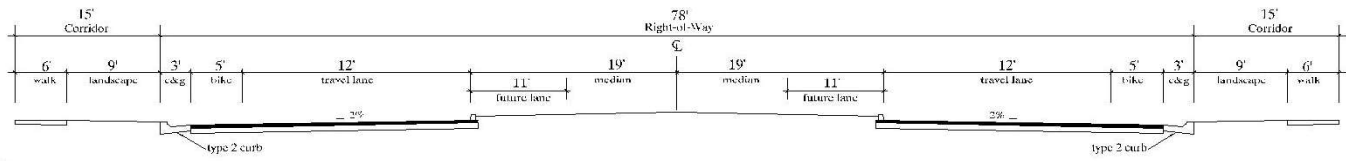


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 Savannah Parkway
 SP 1, SP 2, SP 3 (TI=9)
 4-Lane Minor Arterial (2 Lane Road & 2 Future Lanes)**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	40	SF	\$0.64	\$25.69
2	5.5" Asphalt Concrete over 11" Aggregate Base	34	SF	\$6.80	\$231.35
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	Median Landscaping & Irrigation (Future Travel Lanes)	22	SF	\$5.14	\$113.05
7	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
8	Signing & Striping (2-lanes)	2	LF	\$1.93	\$3.85
9	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$772.94
				Use	\$773.00

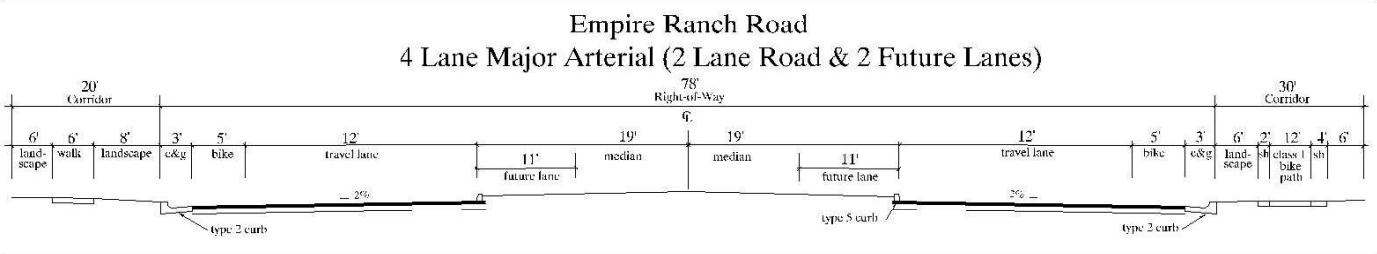
**Savannah Parkway
 4 Lane Minor Arterial (2 Lane Road & 2 Future Lanes)**



**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 Empire Ranch Road - Phase 1
 ERR 1 thru ERR 3 (TI=10)
 4 Lane Major Arterial (2 Lane Road & 2 Future Lanes)**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	40	SF	\$0.64	\$25.69
2	6" Asphalt Concrete over 13" Aggregate Base	34	SF	\$8.99	\$305.75
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	Median Landscaping & Irrigation (Future Travel Lanes)	22	SF	\$5.14	\$113.05
7	PCC Sidewalk w/6" AB	6	SF	\$8.99	\$53.96
8	Signing & Striping (2-lanes)	2	LF	\$1.93	\$3.85
9	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$793.39
				Use	\$794.00

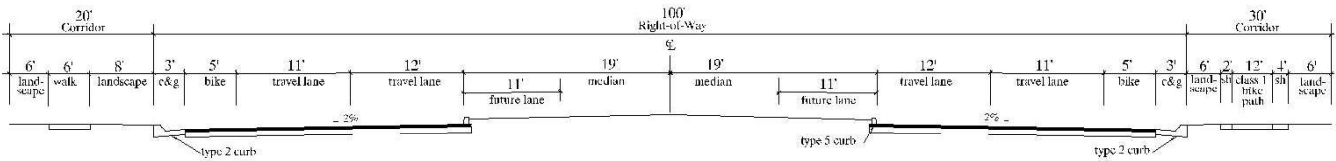


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 Empire Ranch Road - Phase 1
 ERR 4, ERR 5 (TI=10)
 6 Lane Major Arterial (4 Lane Road & 2 Future Lanes)**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	62	SF	\$0.64	\$39.82
2	6" Asphalt Concrete over 13" Aggregate Base	56	SF	\$8.99	\$503.59
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$1.93	\$28.90
6	Median Landscaping & Irrigation (Future Travel Lanes)	22	SF	\$5.14	\$113.05
7	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
8	Signing & Striping (4-lanes)	4	LF	\$1.93	\$7.71
9	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$976.46
				Use	\$977.00

**Empire Ranch Road
 4 Lane Major Arterial (2 Lane Road & 2 Future Lanes)**



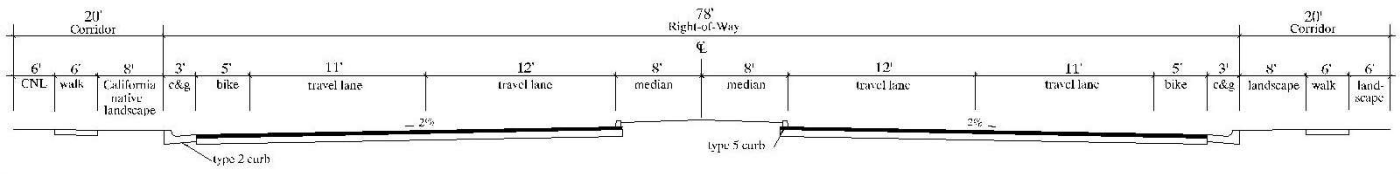
**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

11/14/2023 Item No. 10.

**Cost Per Linear Foot
 Rowberry Drive
 ROW 1- 2 (TI=9)
 4-Lane Major Arterial**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	62	SF	\$0.64	\$39.82
2	5.5" Asphalt Concrete over 11" Aggregate Base	56	SF	\$6.80	\$381.05
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
7	Signing & Striping (4-lanes)	4	LF	\$1.93	\$7.71
8	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
Subtotal					\$827.58
Use					\$828.00

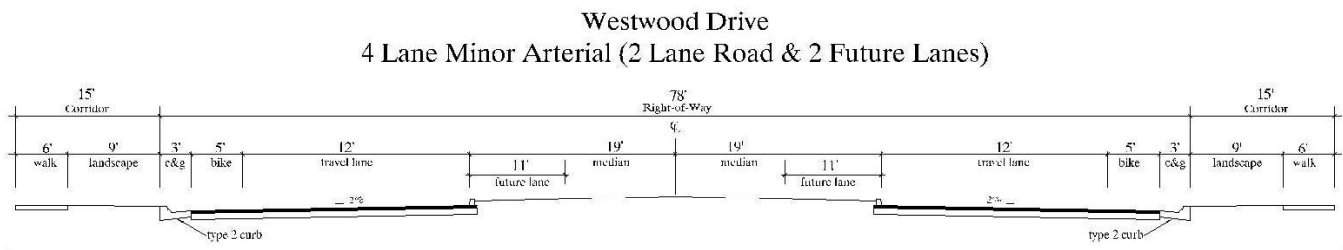
**Rowberry Road
 4 Lane Major Arterial**



**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 Westwood Drive
 WWD 1 (TI=9)
 4-Lane Minor Arterial (2 Lane Road & 2 Future Lanes)**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	40	SF	\$0.64	\$25.69
2	5.5" Asphalt Concrete over 11" Aggregate Base	34	SF	\$8.99	\$305.75
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	15	SF	\$7.71	\$115.62
6	Median Landscaping & Irrigation (Future Travel Lanes)	22	SF	\$5.14	\$113.05
7	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
8	Signing & Striping (2-lanes)	2	LF	\$1.93	\$3.85
9	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$847.35
				Use	\$848.00

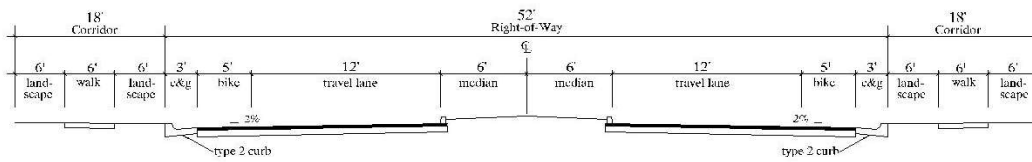


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 Westwood Drive
 WWD 2 (TI=7)
 2-Lane Collector**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	40	SF	\$0.64	\$25.69
2	4" Asphalt Concrete over 8.5" Aggregate Base	34	SF	\$5.65	\$192.11
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	Median Landscaping & Irrigation (CNL & Street Trees)	11	SF	\$7.71	\$84.79
6	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
7	Signing & Striping (2-lanes)	2	LF	\$1.93	\$3.85
8	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$589.82
				Use	\$590.00

**Westwood Drive
 2 Lane Collector**



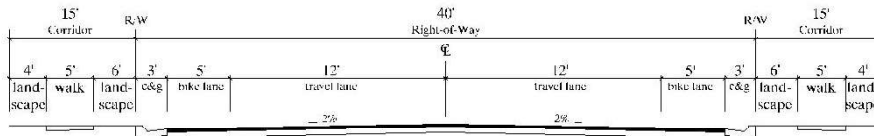
**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

**Cost Per Linear Foot
Westwood Drive
WWD 3 (TI=7)
2 Lane Collector**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	40	SF	\$0.64	\$25.69
2	4" Asphalt Concrete over 8.5" Aggregate Base	34	SF	\$5.65	\$192.11
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	PCC Sidewalk w/6" AB	10	SF	\$8.99	\$89.93
5	Signing & Striping (2-lanes)	2	LF	\$1.93	\$3.85
6	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
Subtotal					\$440.06
Use					\$441.00

**Westwood Drive
2 Lane Collector**

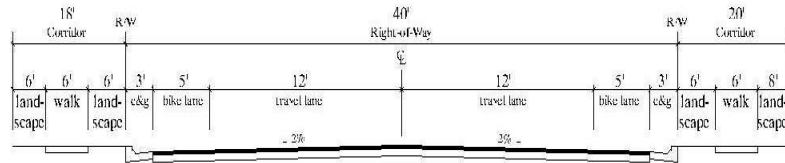


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 Placerville Road
 PR 4 (TI=7)
 2 Lane Collector**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	40	SF	\$0.64	\$25.69
2	Demo Existing Roadway	22	SF	\$1.28	\$28.26
3	4" Asphalt Concrete over 8.5" Aggregate Base	34	SF	\$5.65	\$192.11
4	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
5	PCC Sidewalk w/6" AB	12	SF	\$8.99	\$107.91
6	Signing & Striping (2-lanes)	2	LF	\$1.93	\$3.85
7	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$486.31
				Use	\$487.00

Placerville Road
 2 Lane Local Street



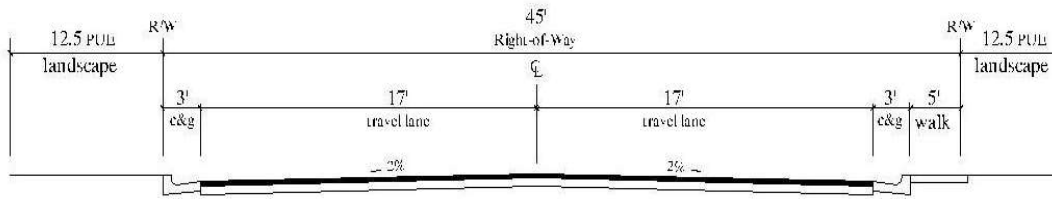
**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

11/14/2023 Item No. 10.

**Cost Per Linear Foot
 Russell Ranch Road
 RRR 1B(TI=7)
 2 Lane Collector**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	40	SF	\$0.64	\$25.69
2	4" Asphalt Concrete over 12" Aggregate Base (1)	34	SF	\$6.68	\$227.28
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	PCC Sidewalk w/6" AB	5	SF	\$8.99	\$44.96
5	Signing & Striping (2-lanes)	2	LF	\$1.93	\$3.85
6	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
Subtotal					\$430.27
Use					\$431.00

**Russell Ranch Road
 2 Lane Local Street**

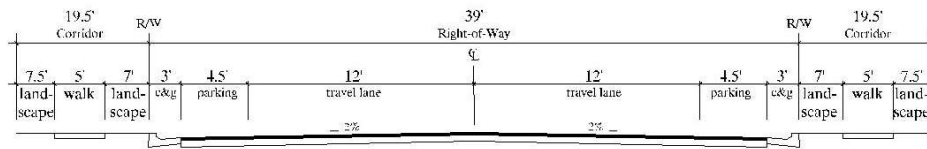


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 Scenic Vista Court
 SVC 1 (TI=6)
 2 Lane Residential Road**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	39	SF	\$0.64	\$25.05
2	3" Asphalt Concrete over 10.5" Aggregate Base (1)	35	SF	\$4.88	\$170.71
3	Curb & Gutter, Type 2 (Vertical Curb)	2	LF	\$32.12	\$64.23
4	Median Curb, Type 5 (Barrier Curb)	2	LF	\$23.49	\$46.99
5	PCC Sidewalk w/6" AB	10	SF	\$8.99	\$89.93
6	Signing & Striping (2-lanes)	2	LF	\$1.93	\$3.85
7	Street Lights (Type A, 220' spacing, both sides)	1	LF	\$64.24	\$64.24
				Subtotal	\$465.01
				Use	\$466.00

**Scenic Vista Court
 2 Lane Residential**



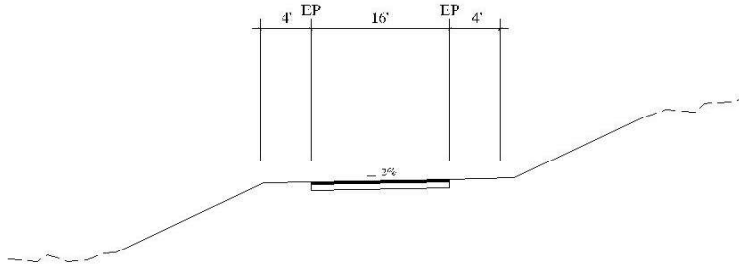
Note: (1) Pavement section is based on Geotechnical Engineering Study for Russell Ranch South Folsom California

**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 Sewer Pipe Line Access Road
 ACP 1 thru 6, OAP 2 thru 4, MP 2-3, SS 1-2
 1-Lane Access Road**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	16	SF	\$0.64	\$10.28
2	3" Asphalt Concrete over 7.5" Aggregate Base	16	SF	\$4.63	\$74.03
				Subtotal	\$84.31
				Use	\$85.00

Sewer Line Access Road

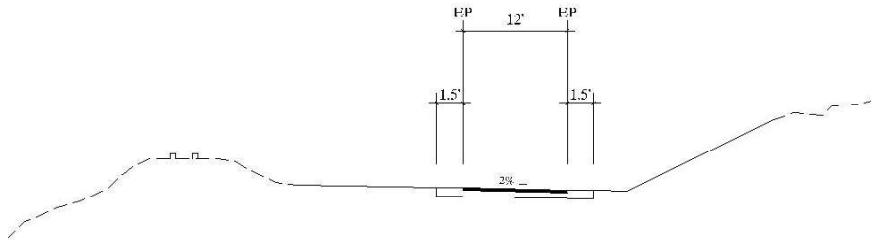


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Cost Per Linear Foot
 Placerville Road Utility Corridor
 PRC 1-4
 1-Lane 69kV Access Road**

Item	Description	Qty.	Unit	Unit Cost	Per Foot Cost
1	Subgrade Preparation	15	SF	\$0.64	\$9.63
2	3" Asphalt Concrete over 8" Aggregate Base	12	SF	\$4.63	\$55.52
				Subtotal	\$65.16
				Use	\$66.00

69 kV Access Road

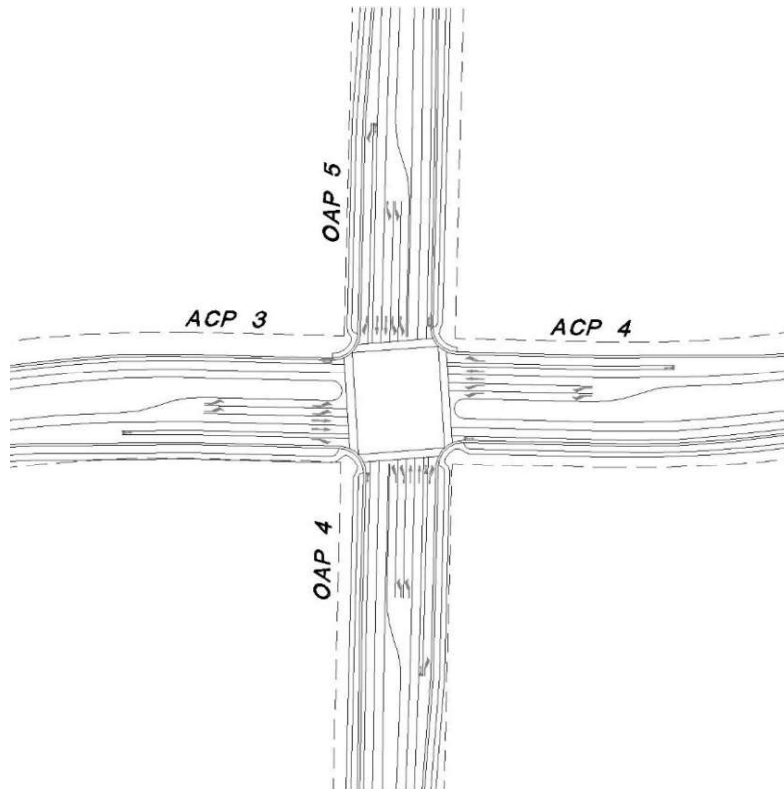


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

11/14/2023 Item No. 10.

**Intersection No. 1
 Alder Creek Parkway & Oak Avenue Parkway Intersection
 ACP / OAP
 6-Lane Ultimate (4 Lane Road & 2 Future) / 4 Lane Road**

Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	103,000	SF	\$0.64	\$66,160.30
2	6" Asphalt Concrete over 13" Aggregate Base	93,000	SF	\$8.99	\$836,317.57
3	Curb & Gutter, Type 2 (Vertical Curb)	3,200	LF	\$32.12	\$102,773.28
4	Median Curb, Type 5 (Barrier Curb)	3,200	LF	\$23.49	\$75,181.27
5	Median Landscaping & Irrigation (CNL & Street Trees)	14,000	SF	\$7.71	\$107,911.94
6	Median Landscaping & Irrigation (Future Travel Lanes)	18,000	SF	\$5.14	\$92,495.95
7	PCC Sidewalk w/6" AB	14,400	SF	\$8.99	\$129,494.33
8	Signing & Striping (4-lanes)	6,400	LF	\$1.93	\$12,332.79
9	Street Lights (Type A, 220' spacing, both sides)	1,600	LF	\$64.24	\$102,790.70
10	Traffic Signals	1	LF	\$385,432	\$385,432.46
Total					\$1,910,891.00

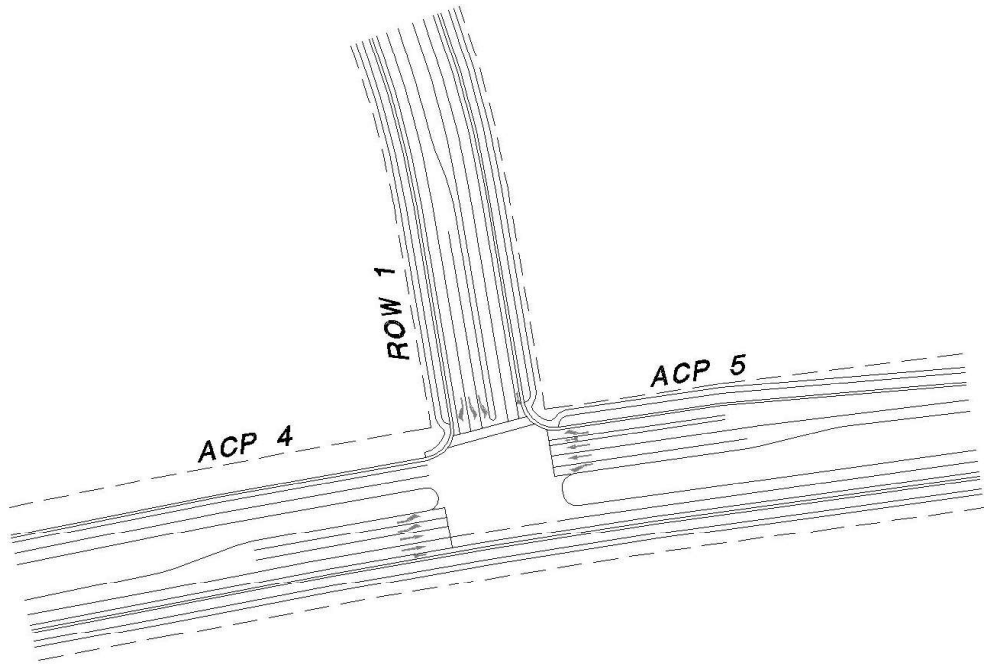


**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

**Intersection No. 2
Alder Creek Parkway & Rowberry Drive Intersection
ACP / ROW
6-Lane Ultimate (4 Lane Road & 2 Future) / 4 Lane Road**

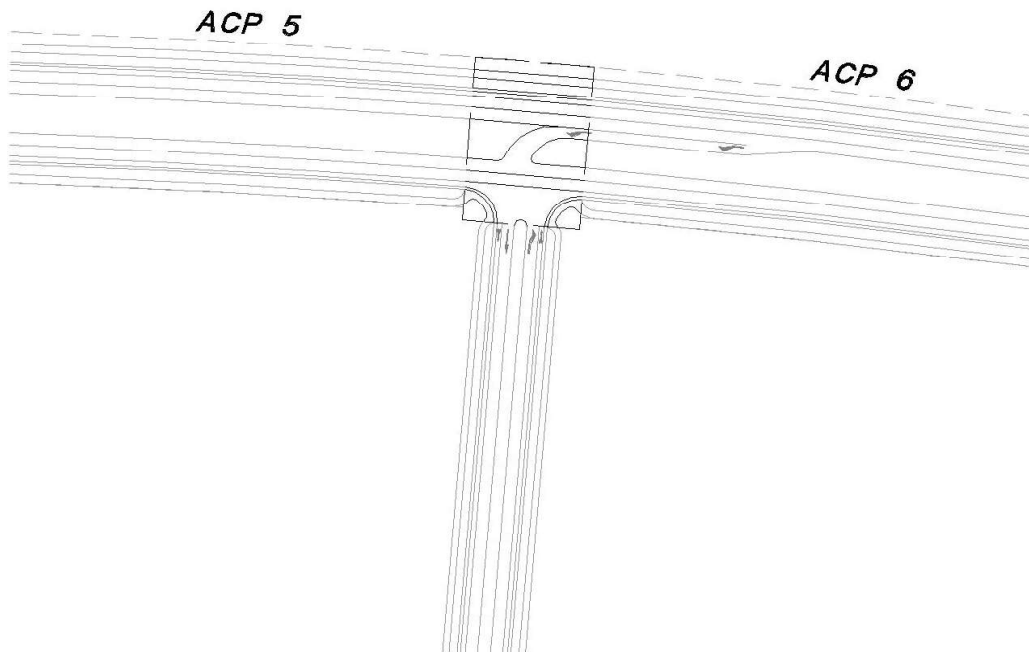
Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	77,000	SF	\$0.64	\$49,459.64
2	6" Asphalt Concrete over 13" Aggregate Base	70,000	SF	\$8.99	\$629,486.34
3	Curb & Gutter, Type 2 (Vertical Curb)	2,500	LF	\$32.12	\$80,291.63
4	Median Curb, Type 5 (Barrier Curb)	2,400	LF	\$23.49	\$56,385.95
5	Median Landscaping & Irrigation (CNL & Street Trees)	11,000	SF	\$7.71	\$84,787.96
6	Median Landscaping & Irrigation (Future Travel Lanes)	18,000	SF	\$5.14	\$92,495.95
7	PCC Sidewalk w/6" AB	12,000	SF	\$8.99	\$107,911.94
8	Signing & Striping (4-lanes)	4,800	LF	\$1.93	\$9,249.60
9	Street Lights (Type A, 220' spacing, both sides)	1,200	LF	\$64.24	\$77,093.02
10	Traffic Signals	1	LF	\$321,194	\$321,193.72
Total					\$1,508,356.00



**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

**Intersection No. 3
Alder Creek Parkway / Residential Street
ACP at Residential Street
6-Lane Ultimate (4 Lane Road & 2 Future)**

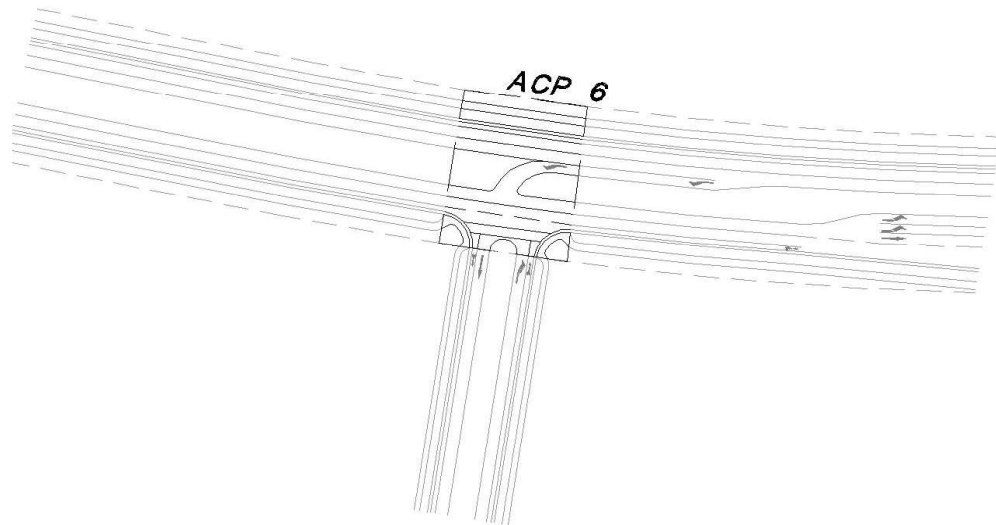
Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	11,000	SF	\$0.64	\$7,065.66
2	6" Asphalt Concrete over 13" Aggregate Base	10,000	SF	\$8.99	\$89,926.62
3	Curb & Gutter, Type 2 (Vertical Curb)	300	LF	\$32.12	\$9,635.00
4	Median Curb, Type 5 (Barrier Curb)	350	LF	\$23.49	\$8,222.95
5	Median Landscaping & Irrigation (CNL & Street Trees)	1,100	SF	\$7.71	\$8,478.80
6	Median Landscaping & Irrigation (Future Travel Lanes)	2,100	SF	\$5.14	\$10,791.19
7	PCC Sidewalk w/6" AB	1,550	SF	\$8.99	\$13,938.63
8	Signing & Striping (4-lanes)	500	LF	\$1.93	\$963.50
9	Street Lights (Type A, 220' spacing, both sides)	120	LF	\$64.24	\$7,709.30
10	Traffic Signals	1	LF	\$321,194	\$321,193.72
				Total	\$477,926.00



**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Intersection No. 4
 Alder Creek Parkway
 ACP / Collector Road (W. of East Bidwell St.)
 6-Lane Ultimate (4 Lane Road & 2 Future)**

Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	12,000	SF	\$0.64	\$7,708.00
2	6" Asphalt Concrete over 13" Aggregate Base	11,000	SF	\$8.99	\$98,919.28
3	Curb & Gutter, Type 2 (Vertical Curb)	300	LF	\$32.12	\$9,635.00
4	Median Curb, Type 5 (Barrier Curb)	350	LF	\$23.49	\$8,222.95
5	Median Landscaping & Irrigation (CNL & Street Trees)	1,600	SF	\$7.71	\$12,332.79
6	Median Landscaping & Irrigation (Future Travel Lanes)	2,400	SF	\$5.14	\$12,332.79
7	PCC Sidewalk w/6" AB	1,630	SF	\$8.99	\$14,658.04
8	Signing & Striping (4-lanes)	600	LF	\$1.93	\$1,156.20
9	Street Lights (Type A, 220' spacing, both sides)	130	LF	\$64.24	\$8,351.74
10	Traffic Signals	1	LF	\$321,194	\$321,193.72
				Total	\$494,511.00



**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

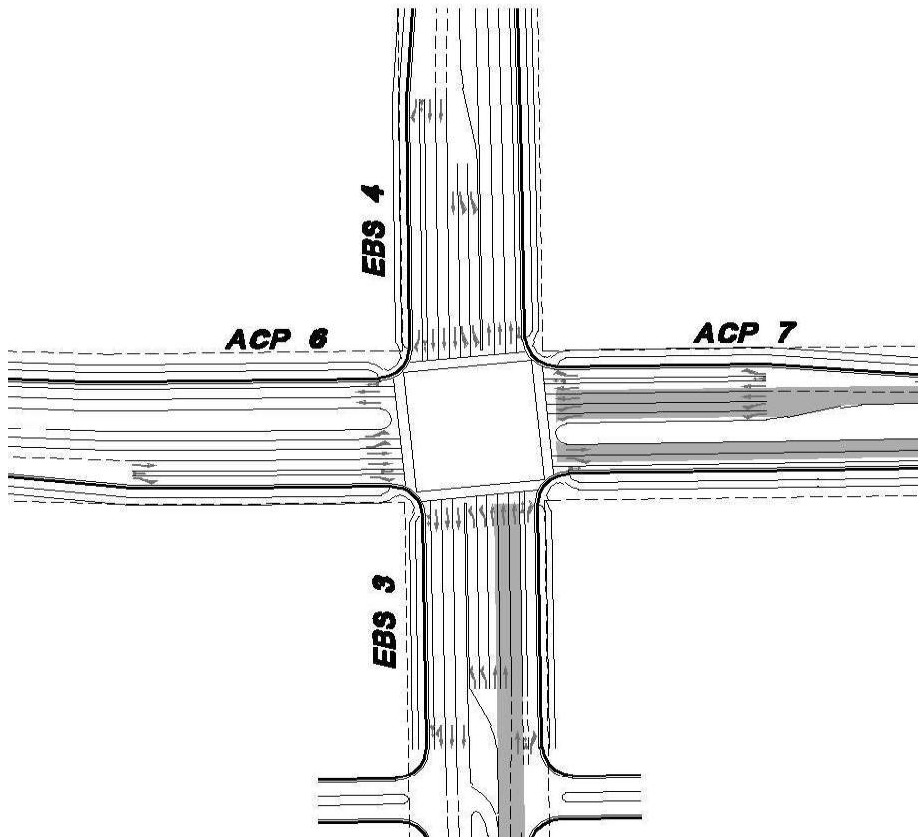
11/14/2023 Item No. 10.

**Intersection No. 5
 Alder Creek Parkway & East Bidwell Street Intersection
 ACP / EBS
 6-Lane Ultimate (4 Lane Road & 2 Future) / 6-Lane Ultimate (4 Lane Road & 2 Future)**

Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	137,700	SF	\$0.64	\$88,449.25
2	2" Asphalt Concrete Paving Overlay	18,350	SF	\$1.93	\$35,360.43
3	3" Asphalt Concrete Paving Overlay	15,300	SF	\$2.83	\$43,308.49
4	6" Asphalt Concrete over 13" Aggregate Base	127,700	SF	\$8.99	\$1,148,362.94
5	Curb & Gutter, Type 2 (Vertical Curb)	3,200	LF	\$32.12	\$102,773.28
6	Median Curb, Type 5 (Barrier Curb)	2,300	LF	\$23.49	\$54,036.54
7	Median Landscaping & Irrigation (CNL & Street Trees)	8,820	SF	\$7.71	\$67,984.52
8	Median Landscaping & Irrigation (Future Travel Lanes)	16,170	SF	\$5.14	\$83,092.20
9	PCC Sidewalk w/6" AB	21,600	SF	\$8.99	\$194,241.50
10	Signing & Striping (4-lanes)	6,800	LF	\$1.93	\$13,103.59
11	Street Lights (Type A, 220' spacing, both sides)	1,700	LF	\$64.24	\$109,215.12
12	Traffic Signals	1	EA	\$385,432.46	\$385,432.46

Note: Grey Hatch Area Represents Existing Improvements

Total **\$2,325,361.00**



**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

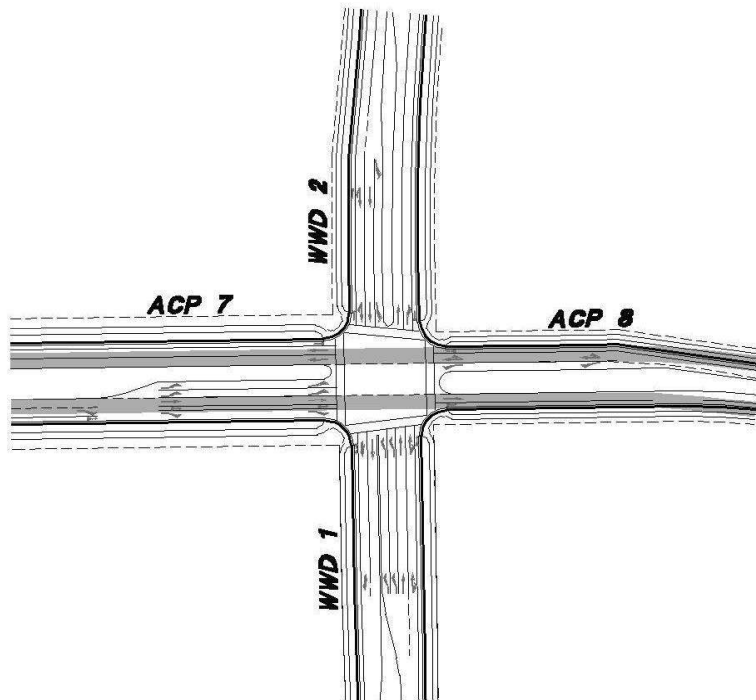
**Intersection No. 6
Alder Creek Parkway & Westwood Drive Intersection
ACP / WWD**

6-Lane Ultimate (4 Lane Road & 2 Future) to 2 Lane Road / 4-Lane Ultimate (2 Lane Road & 2 Future)

Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	86,000	SF	\$0.64	\$55,240.64
2	2" Asphalt Concrete Paving Overlay	35,000	SF	\$1.93	\$67,444.97
3	4" Asphalt Concrete over 8.5" Aggregate Base	48,000	SF	\$5.65	\$271,216.94
4	6" Asphalt Concrete over 13" Aggregate Base	28,000	SF	\$8.99	\$251,794.54
5	Curb & Gutter, Type 2 (Vertical Curb)	3,300	LF	\$32.12	\$105,984.95
6	Median Curb, Type 5 (Barrier Curb)	2,300	LF	\$23.49	\$54,036.54
7	Median Landscaping & Irrigation (CNL & Street Trees)	21,200	SF	\$7.71	\$163,409.52
8	Median Landscaping & Irrigation (Future Travel Lanes)	7,700	SF	\$5.14	\$39,567.71
9	PCC Sidewalk w/6" AB	20,900	SF	\$8.99	\$187,946.64
10	Signing & Striping (4-lanes)	6,400	LF	\$1.93	\$12,332.79
11	Street Lights (Type A, 220' spacing, both sides)	1,600	LF	\$64.24	\$102,790.70
12	Traffic Signals	1	EA	\$385,432	\$385,432.46

Note: Grey Hatch Area Represents Existing Improvements

Total **\$1,697,199.00**

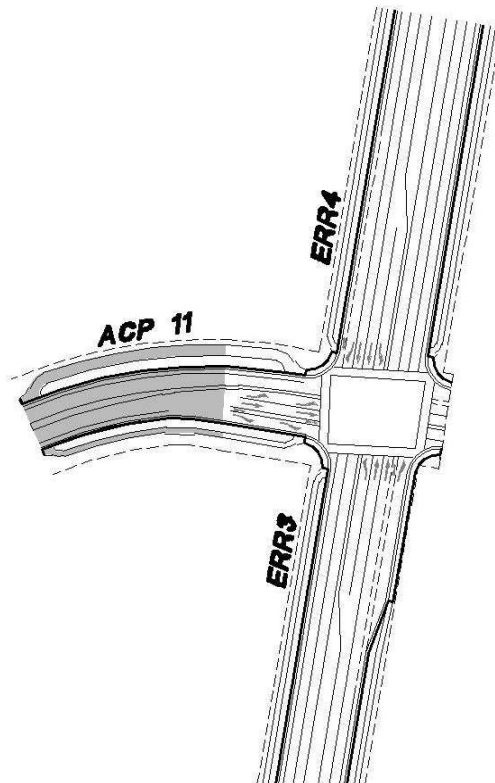


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Intersection No. 7
 Alder Creek Parkway & Empire Ranch Road Intersection
 ACP / ERR
 2-Lane Collector / 2 Lane Major Arterial (Future 4 and 6-lane)**

Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	86,000	SF	\$0.64	\$55,240.64
2	4" Asphalt Concrete over 8.5" Aggregate Base	5,000	SF	\$5.65	\$28,251.77
3	6" Asphalt Concrete over 13" Aggregate Base	75,000	SF	\$8.99	\$674,449.65
4	Curb & Gutter, Type 2 (Vertical Curb)	1,920	LF	\$32.12	\$61,663.97
5	Median Curb, Type 5 (Barrier Curb)	1,880	LF	\$23.49	\$44,168.99
6	Median Landscaping & Irrigation (CNL & Street Trees)	1,920	SF	\$7.71	\$14,799.35
8	PCC Sidewalk w/6" AB	3,970	SF	\$8.99	\$35,700.87
9	Signing & Striping (2-lanes)	4,300	LF	\$1.93	\$8,286.10
10	Street Lights (Type A, 220' spacing, both sides)	1,100	LF	\$64.24	\$70,668.61
11	Traffic Signals	1	EA	\$385,432	\$385,432.46

Note: Grey Hatch Area Represents Existing Improvements **Total** **\$1,378,663.00**

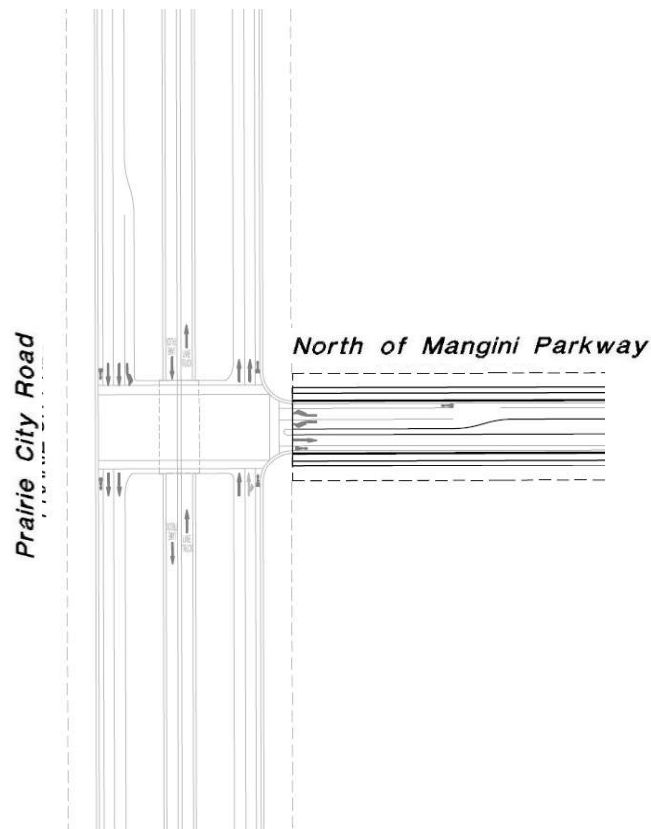


**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

**Intersection No. 8
Collector Road North of Mangini Parkway
PCR Intersection
2 Lane Road**

Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	21,000	SF	\$0.64	\$13,488.99
2	4" Asphalt Concrete over 8.5" Aggregate Base	21,000	SF	\$5.65	\$118,657.41
3	Curb & Gutter, Type 2 (Vertical Curb)	800	LF	\$32.12	\$25,693.32
4	Median Curb, Type 5 (Barrier Curb)	800	LF	\$23.49	\$18,795.32
5	Median Landscaping & Irrigation (CNL & Street Trees)	4,500	SF	\$7.71	\$34,685.98
6	PCC Sidewalk w/6" AB	9,000	SF	\$8.99	\$80,933.96
7	Signing & Striping (2-lanes)	1,600	LF	\$1.93	\$3,083.20
8	Street Lights (Type A, 220' spacing, both sides)	400	LF	\$64.24	\$25,697.67
9	Traffic Signals	1	EA	\$321,194	\$321,193.72
Total					\$642,230.00

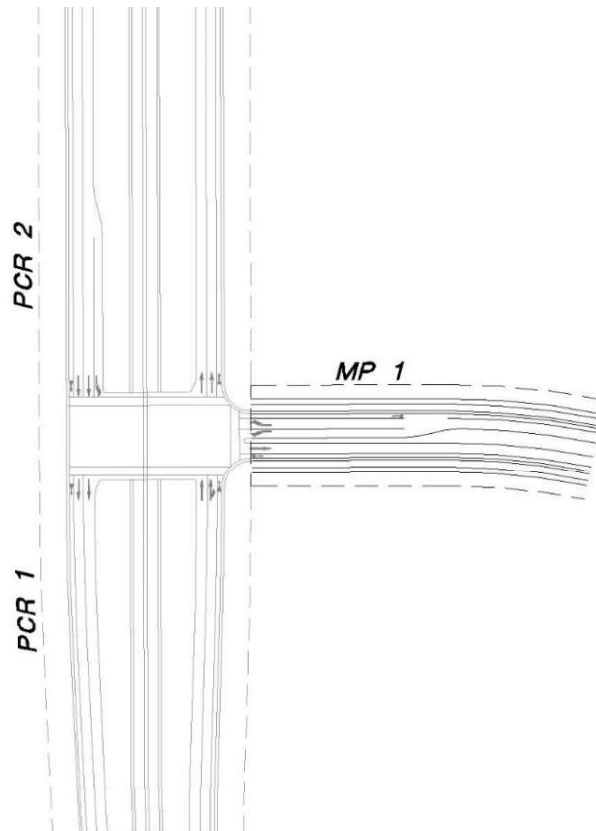


**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

**Intersection No. 9
Prairie City Road & Mangini Parkway
MP 1A
2 Lane Road**

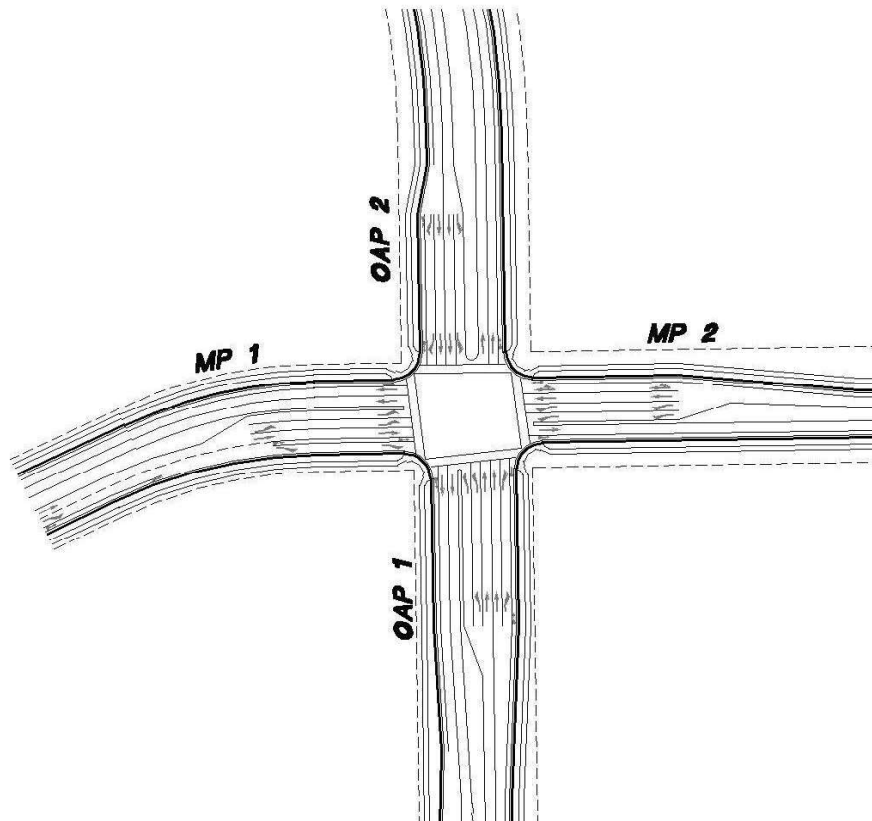
Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	16,000	SF	\$0.64	\$10,277.33
2	4" Asphalt Concrete over 8.5" Aggregate Base	14,000	SF	\$5.65	\$79,104.94
3	Curb & Gutter, Type 2 (Vertical Curb)	800	LF	\$32.12	\$25,693.32
4	Median Curb, Type 5 (Barrier Curb)	800	LF	\$23.49	\$18,795.32
5	Median Landscaping & Irrigation (CNL & Street Trees)	9,000	SF	\$7.71	\$69,371.96
6	PCC Sidewalk w/6" AB	4,800	SF	\$8.99	\$43,164.78
7	Signing & Striping (2-lanes)	800	LF	\$1.93	\$1,541.60
8	Street Lights (Type A, 220' spacing, both sides)	800	LF	\$64.24	\$51,395.35
9	Traffic Signals	1	EA	\$321,194	\$321,193.72
Total					\$620,539.00



**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Intersection No. 10
 Mangini Parkway & Oak Avenue Parkway Intersection
 MP / OAP
 2 Lane Road / 4 Lane Road**

Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	125,400	SF	\$0.64	\$80,548.56
2	4" Asphalt Concrete over 8.5" Aggregate Base Paving	17,000	SF	\$5.65	\$96,056.00
3	6" Asphalt Concrete over 13" Aggregate Base	98,200	SF	\$8.99	\$883,079.41
4	Curb & Gutter, Type 2 (Vertical Curb)	3,400	LF	\$32.12	\$109,196.61
5	Median Curb, Type 5 (Barrier Curb)	3,200	LF	\$23.49	\$75,181.27
6	Median Landscaping & Irrigation (CNL & Street Trees)	14,200	SF	\$7.71	\$109,453.54
7	PCC Sidewalk w/6" AB	19,200	SF	\$8.99	\$172,659.11
8	Signing & Striping (2-lanes)	4,800	LF	\$1.93	\$9,249.60
9	Street Lights (Type A, 220' spacing, both sides)	1,600	LF	\$64.24	\$102,790.70
10	Traffic Signals	1	EA	\$385,432.46	\$385,432.46
				Total	\$2,023,648.00



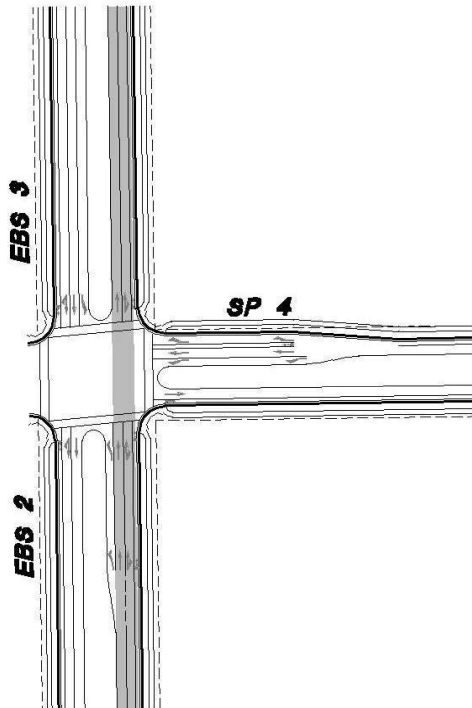
**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

**Intersection No. 11
East Bidwell Street & Savannah Parkway Intersection
EB / SP
6-Lane Road / 4-Lane Ultimate (2 Lane Road & 2 Future)**

Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	67,600	SF	\$0.64	\$43,421.71
2	3" Asphalt Concrete Overlay	23,400	SF	\$2.83	\$66,236.51
3	4" Asphalt Concrete over 8.5" Aggregate Base Paving	17,000	SF	\$5.65	\$96,056.00
4	6" Asphalt Concrete over 13" Aggregate Base	44,600	SF	\$8.99	\$401,072.73
5	Curb & Gutter, Type 2 (Vertical Curb)	2,400	LF	\$32.12	\$77,079.96
6	Median Curb, Type 5 (Barrier Curb)	2,400	LF	\$23.49	\$56,385.95
7	Median Landscaping & Irrigation (CNL & Street Trees)	16,900	SF	\$7.71	\$130,265.13
8	Median Landscaping & Irrigation (Future Travel Lanes)	18,400	SF	\$5.14	\$94,551.42
9	PCC Sidewalk w/6" AB	14,400	SF	\$8.99	\$129,494.33
10	Signing & Striping (6-lanes)	4,800	LF	\$1.93	\$9,249.60
11	Street Lights (Type A, 220' spacing, both sides)	1,200	LF	\$64.24	\$77,093.02
12	Traffic Signals	1	EA	\$385,432.46	\$385,432.46

Note: Grey Hatch Area Represents Existing Improvements **Total** **\$1,566,339.00**

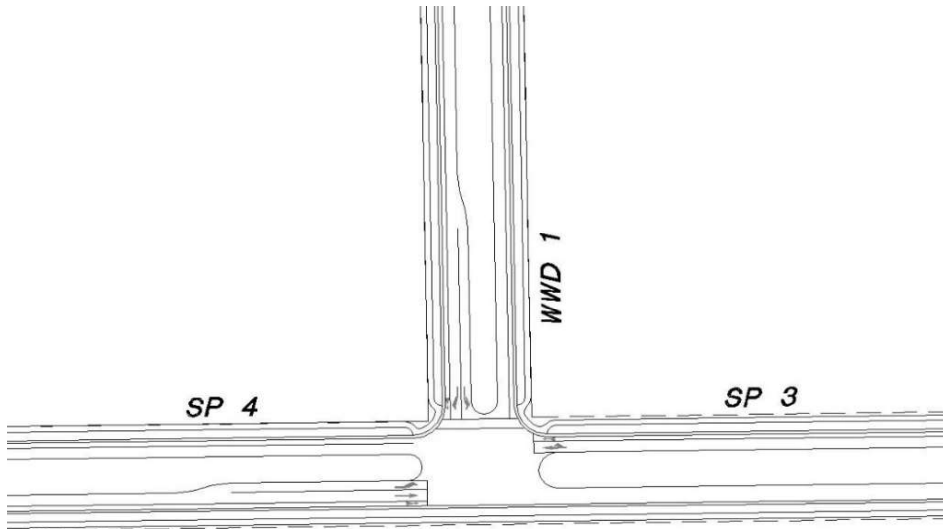


**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

**Intersection No. 12
Savannah Parkway & Westwood Drive Intersection
SP / WWD
4-Lane Ultimate (2 Lane Road & 2 Future) / 4-Lane Ultimate (2 Lane Road & 2 Future)**

Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	54,000	SF	\$0.64	\$34,685.98
2	4" Asphalt Concrete over 8.5" Aggregate Base Paving	47,000	SF	\$5.65	\$265,566.59
3	Curb & Gutter, Type 2 (Vertical Curb)	2,400	LF	\$32.12	\$77,079.96
4	Median Curb, Type 5 (Barrier Curb)	2,400	LF	\$23.49	\$56,385.95
5	Median Landscaping & Irrigation (CNL & Street Trees)	14,000	SF	\$7.71	\$107,911.94
6	Median Landscaping & Irrigation (Future Travel Lanes)	18,000	SF	\$5.14	\$92,495.95
7	PCC Sidewalk w/6" AB	14,400	SF	\$8.99	\$129,494.33
8	Signing & Striping (2-lanes)	2,400	LF	\$1.93	\$4,624.80
9	Street Lights (Type A, 220' spacing, both sides)	1,200	LF	\$64.24	\$77,093.02
10	Traffic Signals	1	EA	\$321,193.72	\$321,193.72
Total					\$1,166,533.00

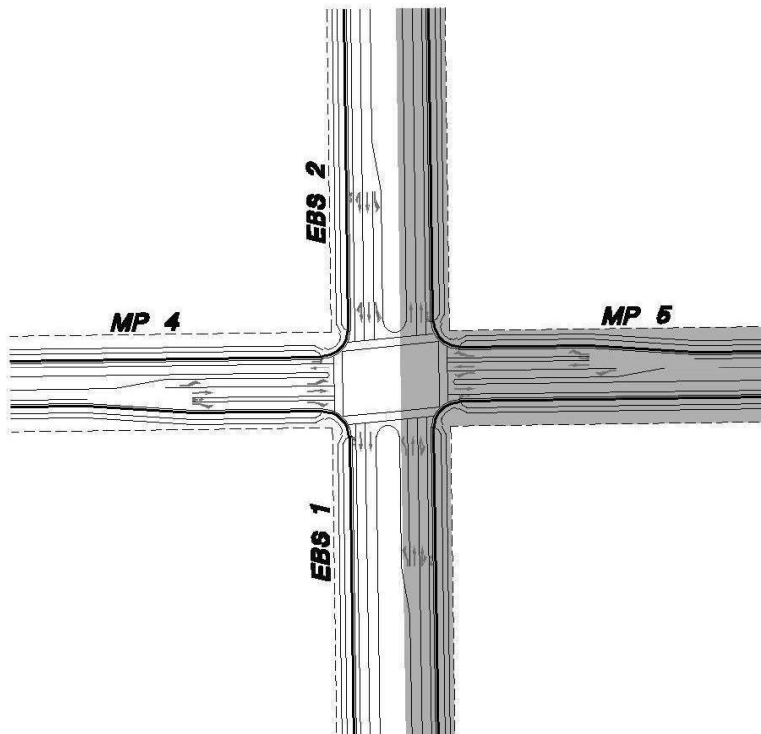


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Intersection No. 13
 East Bidwell Street & Mangini Parkway Intersection
 EBS / MP
 4-Lane Road / 2 Lane Road**

Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	58,000	SF	\$0.64	\$37,255.31
2	4" Asphalt Concrete over 8.5" Aggregate Base Paving	18,000	SF	\$5.65	\$101,706.35
3	6" Asphalt Concrete over 13" Aggregate Base	34,000	SF	\$8.99	\$305,750.51
4	Curb & Gutter, Type 2 (Vertical Curb)	1,700	LF	\$32.12	\$54,598.31
5	Median Curb, Type 5 (Barrier Curb)	1,700	LF	\$23.49	\$39,940.05
6	Median Landscaping & Irrigation (CNL & Street Trees)	6,900	SF	\$7.71	\$53,185.17
7	Median Landscaping & Irrigation (Future Travel Lanes)	18,900	SF	\$5.14	\$97,120.75
8	PCC Sidewalk w/6" AB	9,800	SF	\$8.99	\$88,128.09
9	Signing & Striping (6-lanes)	2,400	LF	\$1.93	\$4,624.80
10	Street Lights (Type A, 220' spacing, both sides)	1,000	LF	\$64.24	\$64,244.19
11	Traffic Signals	1	EA	\$385,432.46	\$385,432.46
				Total	\$1,231,986.00

Note: Grey Hatch Area Represents Existing Improvements

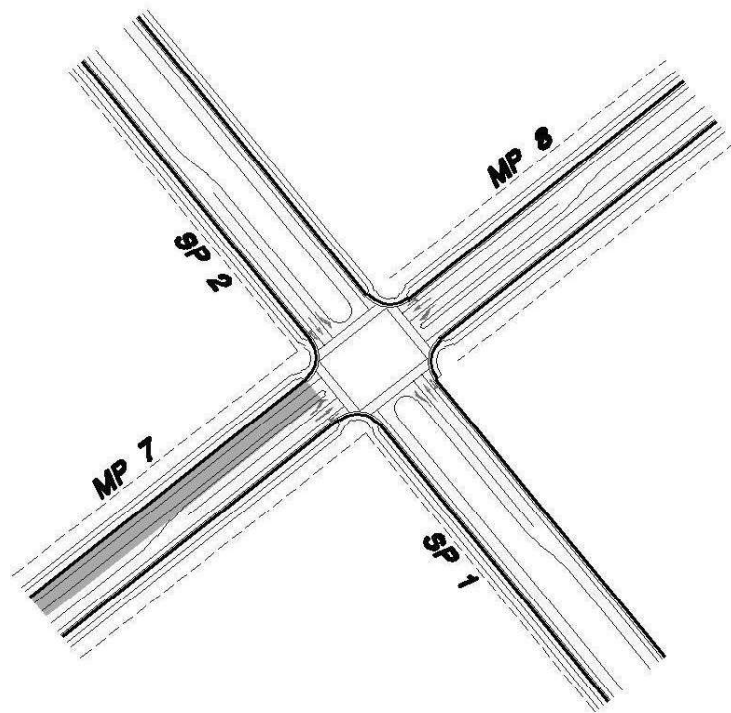


**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

**Intersection No. 14
Savannah Parkway & Mangini Parkway Intersection
SP / MP
4-Lane Ultimate (2 Lane Road & 2 Future)**

Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	75,000	SF	\$0.64	\$48,174.98
2	4" Asphalt Concrete over 8.5" Aggregate Base Paving	66,000	SF	\$5.65	\$372,923.30
3	Curb & Gutter, Type 2 (Vertical Curb)	3,000	LF	\$32.12	\$96,349.95
4	Median Curb, Type 5 (Barrier Curb)	3,300	LF	\$23.49	\$77,530.68
5	Median Landscaping & Irrigation (CNL & Street Trees)	15,900	SF	\$7.71	\$122,557.14
6	Median Landscaping & Irrigation (Future Travel Lanes)	17,600	SF	\$5.14	\$90,440.49
7	PCC Sidewalk w/6" AB	3,000	SF	\$8.99	\$26,977.99
8	Signing & Striping (2-lanes)	3,200	LF	\$1.93	\$6,166.40
9	Street Lights (Type A, 220' spacing, both sides)	1,600	LF	\$64.24	\$102,790.70
10	Traffic Signals	1	EA	\$385,432.46	\$385,432.46

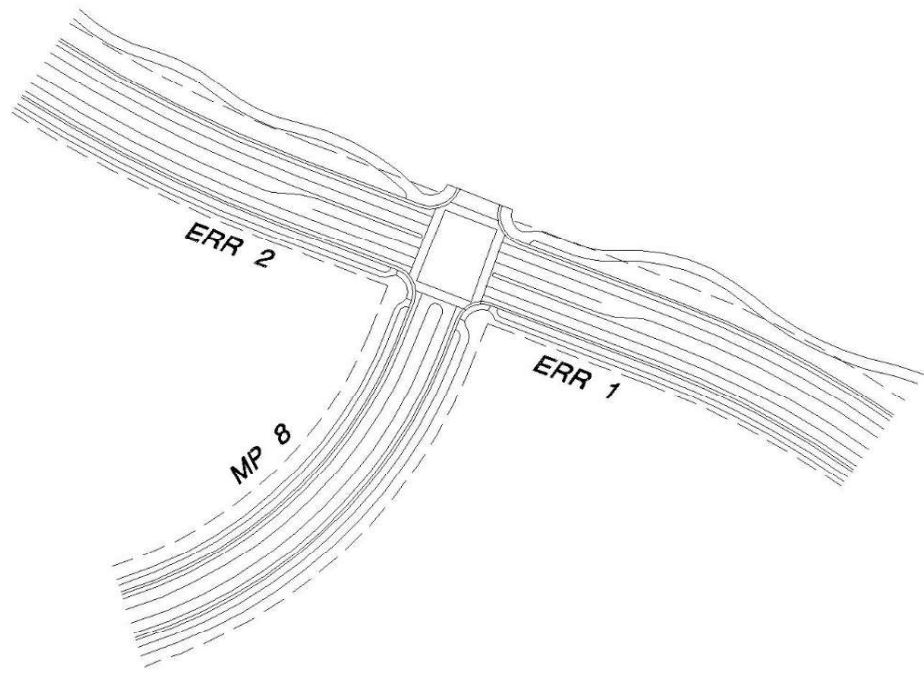
Note: Grey Hatch Area Represents Existing Improvements **Total** **\$1,329,345.00**



**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

**Intersection No. 15
 Empire Ranch Road & Mangini Parkway Intersection
 MP / ERR
 4-Lane Ultimate (2-Lane Road & 2 Future)**

Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	65,530	SF	\$0.64	\$42,092.08
2	4" Asphalt Concrete over 8.5" Aggregate Base Paving	16,000	SF	\$5.65	\$90,405.65
3	6" Asphalt Concrete over 13" Aggregate Base	42,000	SF	\$8.99	\$377,691.80
4	Curb & Gutter, Type 2 (Vertical Curb)	2,510	LF	\$32.12	\$80,612.79
5	Median Curb, Type 5 (Barrier Curb)	2,400	LF	\$23.49	\$56,385.95
6	Median Landscaping & Irrigation (CNL & Street Trees)	13,200	SF	\$7.71	\$101,745.55
7	Median Landscaping & Irrigation (Future Travel Lanes)	17,800	SF	\$5.14	\$91,468.22
8	PCC Sidewalk w/6" AB	10,830	SF	\$8.99	\$97,390.53
9	Signing & Striping (2-lanes)	2,400	LF	\$1.93	\$4,624.80
10	Street Lights (Type A, 220' spacing, both sides)	1,200	LF	\$64.24	\$77,093.02
11	Traffic Signals	1	EA	\$385,432.46	\$385,432.46
Total					\$1,404,943.00

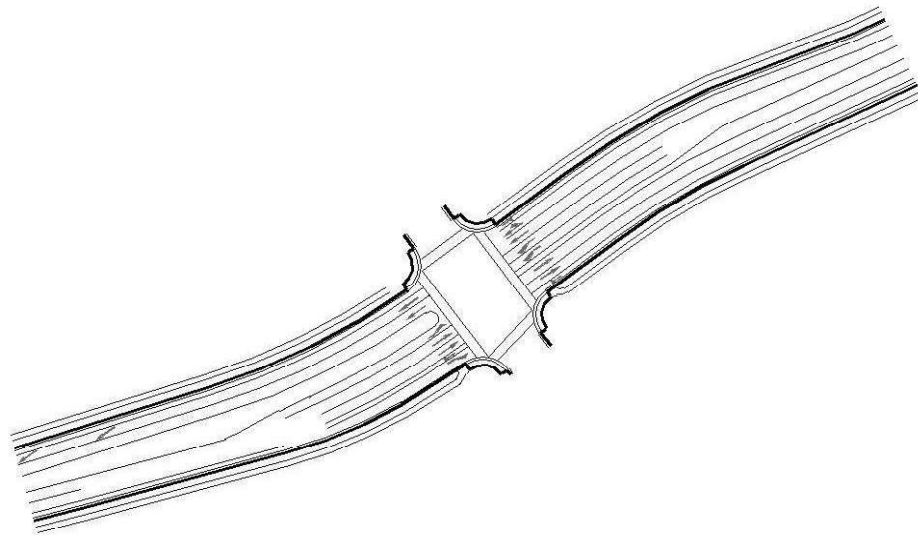


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

11/14/2023 Item No. 10.

**Intersection No. 16
 Mangini Parkway & High School Access Intersection
 MP 1B / High School Access
 4-Lane Road**

Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	54,400	SF	\$0.64	\$34,942.92
2	5.5" Asphalt Concrete over 11" Aggregate Base Paving	49,000	SF	\$6.80	\$333,414.38
3	Curb & Gutter, Type 2 (Vertical Curb)	1,800	LF	\$32.12	\$57,809.97
4	Median Curb, Type 5 (Barrier Curb)	1,600	LF	\$23.49	\$37,590.63
5	Median Landscaping & Irrigation (CNL & Street Trees)	6,300	SF	\$7.71	\$48,560.37
6	PCC Sidewalk w/6" AB	10,800	SF	\$8.99	\$97,120.75
7	Signing & Striping (4-lanes)	3,200	LF	\$1.93	\$6,166.40
8	Street Lights (Type A, 220' spacing, both sides)	800	LF	\$64.24	\$51,395.35
9	Traffic Signals	1	EA	\$385,432.46	\$385,432.46
Total					\$1,052,434.00

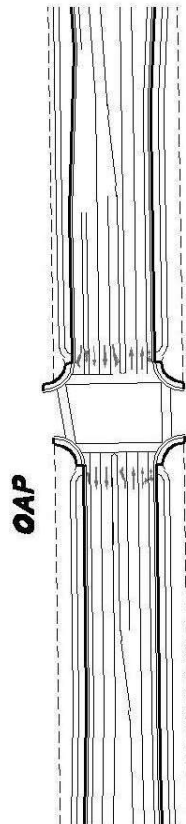


**Folsom Plan Area
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

11/14/2023 Item No. 10.

**Intersection No. 17
 Oak Avenue Parkway & High School Access Intersection
 OAP 1 / High School Access
 4 Lane Major Arterial**

Item	Description	Qty.	Unit	Unit Cost	Total Cost
1	Subgrade Preparation	62,000	SF	\$0.64	\$39,824.65
2	5.5" Asphalt Concrete over 11" Aggregate Base Paving	56,600	SF	\$6.80	\$385,127.63
3	Curb & Gutter, Type 2 (Vertical Curb)	1,800	LF	\$32.12	\$57,809.97
4	Median Curb, Type 5 (Barrier Curb)	1,600	LF	\$23.49	\$37,590.63
5	Median Landscaping & Irrigation (CNL & Street Trees)	6,300	SF	\$7.71	\$48,560.37
6	PCC Sidewalk w/6" AB	10,800	SF	\$8.99	\$97,120.75
7	Signing & Striping (4-lanes)	3,200	LF	\$1.93	\$6,166.40
8	Street Lights (Type A, 220' spacing, both sides)	800	LF	\$64.24	\$51,395.35
9	Traffic Signals	1	EA	\$385,432.46	\$385,432.46
Total					\$1,109,029.00



APPENDIX E:
Dry Utility
Construction Cost Estimates



**FOLSOM PLAN AREA
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

11/14/2023 Item No. 10.

Roadway	Total Remaining Construction Budget
Backbone Dry Utility System Summary	
Alder Creek Parkway	\$4,209,938.92
Prairie City Road	\$5,835,656.58
Oak Avenue Parkway	\$2,879,323.22
Empire Ranch Road	\$1,291,526.02
Rowberry Drive	\$573,297.64
Mangini Parkway	\$2,130,613.62
Savannah Parkway	\$397,877.97
Subtotal Backbone Roadways Dry Utility System Summary	\$17,318,233.97
Electrical Transmission System - 69KV Pole Relocation	
Alder Creek Parkway	\$1,497,427.27
Total Backbone Dry Utility System	\$18,815,661.24

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Qty.	Unit	Unit Cost	Const. Cost	Percent Complete	SMUD Contract Costs (50%)	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Backbone Dry Utility System (Natural Gas, Electrical, Telecommunications & Broadband)										
Alder Creek Parkway										
ACP 1-DU	Alder Creek Parkway (Sta 379+00 to Sta 389+00)	1,000	LF	\$231.26	\$231,262	0.00%	\$115,631	\$34,689	\$46,252	\$427,834
ACP 2-DU	Alder Creek Parkway (Sta 389+00 to Sta 400+30)	1,130	LF	\$231.26	\$261,326	0.00%	\$130,663	\$39,199	\$52,265	\$483,452
ACP 3-DU	Alder Creek Parkway (Sta 400+30 to Sta 418+40)	1,810	LF	\$231.26	\$418,584	0.00%	\$209,292	\$62,788	\$83,717	\$774,380
ACP 4-DU	Alder Creek Parkway (Sta 418+40 to Sta 442+00)	2,360	LF	\$231.26	\$545,778	0.00%	\$272,889	\$81,867	\$109,156	\$1,009,688
ACP 5-DU	Alder Creek Parkway (Sta 442+00 to Sta 466+70)	2,480	LF	\$231.26	\$573,529	0.00%	\$286,764	\$86,029	\$114,706	\$1,061,028
ACP 6-DU	Alder Creek Parkway (Sta 466+70 to Sta 493+50)	2,690	LF	\$231.26	\$622,094	66.91%	\$102,925	\$30,878	\$41,170	\$380,824
ACP 11B-DU	Alder Creek Parkway (Sta 563+70 to Sta 568+20)	170	LF	\$231.26	\$39,314	0.00%	\$19,657	\$5,897	\$7,863	\$72,732
Prairie City Road										
PCR 1-DU	Prairie City Road (Sta 99+40 to Sta 121+80)	2,240	LF	\$231.26	\$518,026	0.00%	\$259,013	\$77,704	\$103,605	\$958,348
PCR 2-DU	Prairie City Road (Sta 121+80 to Sta 143+40)	2,170	LF	\$231.26	\$501,838	0.00%	\$250,919	\$75,276	\$100,368	\$928,400
PCR 3-DU	Prairie City Road (Sta 143+40 to Sta 176+30)	3,300	LF	\$231.26	\$763,163	0.00%	\$381,582	\$114,475	\$152,633	\$1,411,852
PCR 4-DU	Prairie City Road (Sta 176+30 to Sta 194+50)	1,820	LF	\$231.26	\$420,896	0.00%	\$210,448	\$63,134	\$84,179	\$778,658
PCR 5-DU	Prairie City Road (Sta 194+50 to Sta 235+50)	4,110	LF	\$231.26	\$950,485	0.00%	\$475,243	\$142,573	\$190,097	\$1,758,398
Oak Avenue Parkway										
OAP 2-DU	Oak Avenue Parkway (Sta 119+00 to Sta 129+50)	1,050	LF	\$231.26	\$242,825	0.00%	\$121,412	\$36,424	\$48,565	\$449,226
OAP 3-DU	Oak Avenue Parkway (Sta 129+50 to Sta 153+50)	2,400	LF	\$231.26	\$555,028	0.00%	\$277,514	\$83,254	\$111,006	\$1,026,802
OAP 4-DU	Oak Avenue Parkway (Sta 153+50 to Sta 176+90)	2,340	LF	\$231.26	\$541,152	0.00%	\$270,576	\$81,173	\$108,230	\$1,001,132
OAP 5-DU	Oak Avenue Parkway (Sta 176+90 to Sta 186+20)	940	LF	\$231.26	\$217,386	0.00%	\$108,693	\$32,608	\$43,477	\$402,164

**FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

Section	Description	Qty.	Unit	Unit Cost	Const. Cost	Percent Complete	SMUD Contract Costs (50%)	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Backbone Dry Utility System (Natural Gas, Electrical, Telecommunications & Broadband) (Continued)										
Empire Ranch Road										
ERR 1-DU	Empire Ranch Road (Sta 105+70 to Sta 129+30)	2,370	LF	\$231.26	\$548,090	82.49%	\$47,985	\$58,791	\$19,194	\$221,941
ERR 3-DU	Empire Ranch Road (Sta 145+80 to Sta 156+70)	1,100	LF	\$231.26	\$254,388	0.00%	\$127,194	\$38,158	\$50,878	\$470,617
ERR 4-DU	Empire Ranch Road (Sta 156+70 to Sta 165+00)	840	LF	\$231.26	\$194,260	0.00%	\$97,130	\$29,139	\$38,852	\$359,381
ERR 5-DU	Empire Ranch Road (Sta 165+00 to Sta 170+60)	560	LF	\$231.26	\$129,507	0.00%	\$64,753	\$19,426	\$25,901	\$239,587
Rowberry Drive										
ROW 1-DU	Rowberry Drive (Sta 100+60 to Sta 107+50)	700	LF	\$231.26	\$161,883	0.00%	\$80,942	\$24,282	\$32,377	\$299,484
ROW 2-DU	Rowberry Drive (Sta 107+50 to Sta 113+90)	640	LF	\$231.26	\$148,007	0.00%	\$74,004	\$22,201	\$29,601	\$273,814
Mangini Parkway										
MP 1A-DU	Mangini Parkway (Sta 100+60 to Sta 129+70)	2,920	LF	\$231.26	\$675,284	0.00%	\$337,642	\$101,293	\$135,057	\$1,249,275
MP 1B-DU	Mangini Parkway (Sta 129+70 to Sta 150+20)	2,060	LF	\$231.26	\$476,399	0.00%	\$238,200	\$71,460	\$95,280	\$881,338
Savannah Parkway										
SP 1-DU	Savannah Parkway (Sta 170+20 to Sta 183+90)	1,380	LF	\$231.26	\$319,141	32.61%	\$107,535	\$32,260	\$43,014	<u>\$397,878</u>
Total Dry Utility System										\$17,318,234
Backbone - Electrical Transmission System										
69 kV Pole Relocation										
	1 Alder Creek Parkway (Sta 389+00 to Sta 405+00)*	2,200	LF	\$321	\$706,638	0.00%	\$353,319	\$105,996	\$141,328	\$1,307,281
	2 Alder Creek Parkway (Sta 442+00)	2	EA	\$51,391	\$102,782	0.00%	\$51,391	\$15,417	\$20,556	<u>\$190,147</u>
Total Electrical Transmission System										\$1,497,427

* Actual relocation length exceeds Alder Creek Parkway stationing.

APPENDIX F:
On-Site Potable Water
Construction Cost Estimates



FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Item	Total Remaining Construction Budget
Potable Water Pipelines System Summary	
Pipelines	
Alder Creek Parkway	\$5,599,389
Oak Avenue Parkway	\$2,845,355
Empire Ranch Road	\$1,541,675
Rowberry Drive	\$294,634
Mangini Parkway	\$2,091,901
Prairie City Road	\$3,245,182
Subtotal Potable Water Pipelines System	\$15,618,136
 Pressure Reducing Stations	
Zone 3 to Zone 2	\$112,728
Subtotal Pressure Reducing Stations	\$112,728
 Storage Tanks	
Zone 3 Storage Tank - Phase 2	\$6,302,995
Subtotal Storage Tanks	\$6,302,995
 Total Potable Water System	 \$22,033,860

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Pipe Size (in.)	Qty.	Unit	Zone	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Coningency (20%)	Total Remaining Construction Budget
Potable Water Pipelines											
Alder Creek Parkway											
ACP 1-W	Alder Creek Parkway (Sta 379+00 to Sta 389+00)	12	1,000	LF	2	\$311.78	\$311,781.91	0.00%	\$46,767.29	\$62,356.38	\$420,905.57
ACP 2-W	Alder Creek Parkway (Sta 389+00 to Sta 400+30)	12	1,130	LF	2	\$311.78	\$352,313.55	0.00%	\$52,847.03	\$70,462.71	\$475,623.30
ACP 3-W	Alder Creek Parkway (Sta 400+30 to Sta 418+40)	12	1,810	LF	2	\$311.78	\$564,325.25	0.00%	\$84,648.79	\$112,865.05	\$761,839.09
ACP 4-W	Alder Creek Parkway (Sta 418+40 to Sta 442+00)	18	2,360	LF	2	\$480.61	\$1,134,231.61	0.00%	\$170,134.74	\$226,846.32	\$1,531,212.68
ACP 5-W	Alder Creek Parkway (Sta 442+00 to Sta 466+70)	18	630	LF	2	\$480.61	\$302,782.17	0.00%	\$45,417.33	\$60,556.43	\$408,755.93
ACP 5-W	Alder Creek Parkway (Sta 442+00 to Sta 466+70)	18	1,850	LF	3	\$480.61	\$889,122.24	0.00%	\$133,368.34	\$177,824.45	\$1,200,315.02
ACP 6-W	Alder Creek Parkway (Sta 466+70 to Sta 493+50)	18	2,680	LF	3	\$480.61	\$1,288,025.73	68.25%	\$61,342.23	\$81,789.63	\$552,080.03
ACP 11-W	Alder Creek Parkway (Sta 563+70 to Sta 568+20)	16	200	LF	5	\$460.48	\$92,095.31	0.00%	\$13,814.30	\$18,419.06	\$124,328.67
ACP 11-W	Alder Creek Parkway (Sta 563+70 to Sta 568+20)	16	200	LF	6	\$460.48	\$92,095.31	0.00%	\$13,814.30	\$18,419.06	\$124,328.67
Oak Avenue Parkway											
OAP 1-W	Oak Avenue Parkway (Sta 100+30 to Sta 119+00)	12	1,880	LF	2	\$311.78	\$586,149.98	48.40%	\$45,368.01	\$60,490.68	\$408,312.08
OAP 2-W	Oak Avenue Parkway (Sta 119+00 to Sta 129+50)	12	1,050	LF	2	\$311.78	\$327,371.00	0.00%	\$49,105.65	\$65,474.20	\$441,950.85
OAP 3-W	Oak Avenue Parkway (Sta 129+50 to Sta 153+50)	12	2,400	LF	2	\$311.78	\$748,276.57	0.00%	\$112,241.49	\$149,655.31	\$1,010,173.38
OAP 4-W	Oak Avenue Parkway (Sta 153+50 to Sta 176+90)	12	2,340	LF	2	\$311.78	\$729,569.66	0.00%	\$109,435.45	\$145,913.93	\$984,919.04
Empire Ranch Road											
ERR 4-W	Empire Ranch Road (Sta 156+70 to Sta 165+00)	16	840	LF	5	\$460.48	\$386,800.30	0.00%	\$58,020.05	\$77,360.06	\$522,180.41
ERR 4-W	Empire Ranch Road (Sta 156+70 to Sta 165+00)	16	840	LF	6	\$460.48	\$386,800.30	0.00%	\$58,020.05	\$77,360.06	\$522,180.41
ERR 5-W	Empire Ranch Road (Sta 165+00 to Sta 170+60)	16	400	LF	6	\$460.48	\$184,190.62	0.00%	\$27,628.59	\$36,838.12	\$248,657.34
ERR 5-W	Empire Ranch Road (Sta 165+00 to Sta 170+60)	16	400	LF	5	\$460.48	\$184,190.62	0.00%	\$27,628.59	\$36,838.12	\$248,657.34
Rowberry Drive											
ROW 1-W	Rowberry Drive (Sta 100+60 to Sta 107+50)	12	700	LF	2	\$311.78	\$218,247.33	0.00%	\$32,737.10	\$43,649.47	\$294,633.90

**FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

Section	Description	Pipe Size (in.)	Qty.	Unit	Zone	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Coningency (20%)	Total Remaining Construction Budget
Potable Water Pipelines (Continued)											
Mangini Parkway											
MP 1-W	Mangini Parkway (Sta 100+60 to Sta 150+20)	12	4,970	LF	2	\$311.78	\$1,549,556.07	0.00%	\$232,433.41	\$309,911.21	\$2,091,900.70
Prairie City Road											
PCR 1-W	Prairie City Road (Sta 99+40 to Sta 121+80)	12	2240	LF	2	\$311.78	\$698,391.47	0.00%	\$104,758.72	\$139,678.29	\$942,828.48
PCR 2-W	Prairie City Road (Sta 121+80 to Sta 143+40)	12	2170	LF	2	\$311.78	\$676,566.74	0.00%	\$101,485.01	\$135,313.35	\$913,365.09
PCR 3-W	Prairie City Road (Sta 143+40 to Sta 176+30)	12	3300	LF	2	\$311.78	\$1,028,880.29	0.00%	\$154,332.04	\$205,776.06	\$1,388,988.39
Subtotal Potable Water Pipelines											\$15,618,136
Potable Water Pressure Reducing Stations											
Pressure Reducing Station											
	Zone 3 to Zone 2		3	EA	3	\$83,510	\$250,531.10	66.67%	\$12,525.30	\$16,700.40	\$112,727.72
Subtotal Potable Water Pressure Reducing Stations											\$112,727.72

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Pipe Size (in.)	Qty.	Unit	Zone	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Coningency (20%)	Total Remaining Construction Budget
Potable Water Storage Tanks											
Zone 3 Storage Tank - Phase 2											
<u>Tank Site Improvements</u>											
	Site Mobilization/Demobilization		1	LS	3	\$95,260.00	\$95,260.00	0.00%	\$14,289.00	\$19,052.00	\$128,601.00
	Rough Grade Excavation -Stockpile		30,000	CY	3	\$7.62	\$228,600.00	0.00%	\$34,290.00	\$45,720.00	\$308,610.00
	Rock Excavation		2,000	CY	3	\$13.06	\$26,120.00	0.00%	\$3,918.00	\$5,224.00	\$35,262.00
	Structural Backfill (Within 10-ft of Tank)		4,900	CY	3	\$13.06	\$63,994.00	0.00%	\$9,599.10	\$12,798.80	\$86,391.90
	Site Grading (Slope Reconstruction)		33,000	CY	3	\$5.12	\$168,960.00	0.00%	\$25,344.00	\$33,792.00	\$228,096.00
	Concrete Lined V-Ditch		500	LF	3	\$17.96	\$8,980.00	0.00%	\$1,347.00	\$1,796.00	\$12,123.00
	Type 'F' Field Inlet		1	EA	3	\$7,185.00	\$7,185.00	0.00%	\$1,077.75	\$1,437.00	\$9,699.75
	12-inch RCP CL III Drain Pipe		15	LF	3	\$141.53	\$2,122.95	0.00%	\$318.44	\$424.59	\$2,865.98
	24-inch DIP CL 350 Tank Overflow Pipe		60	LF	3	\$293.95	\$17,637.00	0.00%	\$2,645.55	\$3,527.40	\$23,809.95
	24-inch DIP CL 350 Transmission Main		180	LF	3	\$348.38	\$62,708.40	0.00%	\$9,406.26	\$12,541.68	\$84,656.34
	30-inch DIP CL 350 Distribution Main		80	LF	3	\$598.79	\$47,903.20	0.00%	\$7,185.48	\$9,580.64	\$64,669.32
	Site Paving (3" AC / 10.5" AB)		11,000	SF	3	\$4.90	\$53,900.00	0.00%	\$8,085.00	\$10,780.00	\$72,765.00
	Site Ground Cover (4-inch Layer Crushed Gravel)		27,000	SF	3	\$1.63	\$44,010.00	0.00%	\$6,601.50	\$8,802.00	\$59,413.50
	Site Lighting & Security		1	LS	3	\$59,334.00	\$59,334.00	0.00%	\$8,900.10	\$11,866.80	\$80,100.90
	Tube Steel Perimeter Fencing		620	LF	3	\$49.00	\$30,380.00	0.00%	\$4,557.00	\$6,076.00	\$41,013.00
	Reseeding (Hydro-Seeding)		85,000	SF	3	\$0.08	\$6,800.00	0.00%	\$1,020.00	\$1,360.00	\$9,180.00
	Erosion Control (Construction SWPPP)		120,000	SF	3	\$0.33	\$39,600.00	0.00%	\$5,940.00	\$7,920.00	\$53,460.00
<u>Tank Improvements</u>											
	3.0 MG Prestressed Concrete Tank		1	LS	3	\$3,483,840	\$3,483,840.00	0.00%	\$522,576.00	\$696,768.00	\$4,703,184.00
	Tank Appurtenances (mixing, sampling, hatches & instrumentation)		1	LS	3	\$179,636	\$179,636.00	0.00%	\$26,945.40	\$35,927.20	\$242,508.60
	30-inch Check Valve (Tank Inlet)		1	LS	3	\$41,915	\$41,915.00	0.00%	\$6,287.25	\$8,383.00	\$56,585.25
Total Potable Water Zone 3 Storage Tank - Phase 2											\$6,302,995.49
Total Potable Water System											\$15,730,864.08

APPENDIX G:
Off-Site Potable Water
Construction Cost Estimates



FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Remaining Work Backbone Infrastructure Construction Cost Summary

Backbone Roadway Rough Grading	\$24,705,607
Backbone Roadways	\$56,881,251
Community Entry Improvements	\$2,700,000
Railroad Crossings	\$1,951,252
City Fiber Optic & Traffic Control System	\$5,403,286
Signalized Intersections & Improvements	\$13,269,462
Open Space Vehicular Access Barrier	\$827,852
Dry Utility & Electrical Transmission System	\$18,815,661
Potable Water System	\$22,033,860
Non-Potable Water System	\$13,195,764
Sanitary Sewer System	\$6,666,675
Storm Drain System	\$45,982,584
Total Estimated Remaining SPIF Backbone Infrastructure Construction Cost	\$212,433,255

FOLSOM PLAN AREA
Backbone Infrastructure
Offsite Water Improvements,
Storage Reservoirs and Booster Pump Stations
Construction Cost Estimate

Section	Description	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Coningency (20%)	Total Remaining Construction Budget
Offsite Potable Water System Improvements									
Offsite Potable Water Pipeline (City of Folsom Water Treatment Plant to Iron Point Road)									
OFF W2-P	Mobilization/Demobilization	1	LS	\$138,800	\$138,800	0.00%	\$20,820	\$27,760	\$187,380
OFF W2-P	Erosion Control (Construction SWPPP)	1	LS	\$178,000	\$178,000	0.00%	\$26,700	\$35,600	\$240,300
OFF W2-P	Traffic Control	1	LS	\$178,000	\$178,000	0.00%	\$26,700	\$35,600	\$240,300
OFF W2-P	Sheering, Shoring & Bracing	1	LS	\$178,000	\$178,000	0.00%	\$26,700	\$35,600	\$240,300
OFF W2-P	Tree Protection/Tree Removal	1	LS	\$118,700	\$118,700	0.00%	\$17,805	\$23,740	\$160,245
OFF W2-P	Rock Removal	950	CY	\$220	\$209,000	0.00%	\$31,350	\$41,800	\$282,150
OFF W2-P	Signal Detector Loop - Type A	14	EA	\$2,400	\$33,600	0.00%	\$5,040	\$6,720	\$45,360
OFF W2-P	Pavement Striping and Markings	1	LS	\$118,700	\$118,700	0.00%	\$17,805	\$23,740	\$160,245
OFF W2-P	Open Cut Install 24-inch DIP CL 350 - Paved Street (Restrained)	6,970	LF	\$720	\$5,018,400	0.00%	\$752,760	\$1,003,680	\$6,774,840
OFF W2-P	Open Cut Install 24-inch DIP CL 350 - Unpaved Street (Restrained)	8,220	LF	\$600	\$4,932,000	0.00%	\$739,800	\$986,400	\$6,658,200
OFF W2-P	Open Cut Install 24-inch DIP CL 350 - Paved Trail (Restrained)	3,640	LF	\$650	\$2,366,000	0.00%	\$354,900	\$473,200	\$3,194,100
OFF W2-P	Aerial Pipe Installation at Creek Crossings	2	EA	\$237,000	\$474,000	0.00%	\$71,100	\$94,800.00	\$639,900
OFF W2-P	2-inch Combination Air Release/Vacuum Relief Valve	16	EA	\$12,000	\$192,000	0.00%	\$28,800	\$38,400	\$259,200
OFF W2-P	6-inch Blow-Off Assemblies	15	EA	\$12,000	\$180,000	0.00%	\$27,000	\$36,000.00	\$243,000
OFF W2-P	24-inch Butterfly Valves	29	EA	\$26,000	\$754,000	0.00%	\$113,100	\$150,800	\$1,017,900
OFF W2-P	Pipeline Connections	3	EA	\$30,000	\$90,000	0.00%	\$13,500	\$18,000	\$121,500
OFF W2-P	Cathodic Protection	1	LS	\$237,000	\$237,000	0.00%	\$35,550	\$47,400	\$319,950
Subtotal Offsite Potable Water Pipeline									\$20,784,870
Offsite Potable Water Booster Pump Station (City of Folsom Water Treatment Plant)									
OFF W2-BPS	Site Work	1	LS	\$1,000,000	\$1,000,000	0.00%	\$150,000	\$200,000	\$1,350,000
OFF W2-BPS	Yard Piping & Structures	1	LS	\$484,000	\$484,000	0.00%	\$72,600	\$96,800	\$653,400
OFF W2-BPS	Building Structure	1	LS	\$675,000	\$675,000	0.00%	\$101,250	\$135,000	\$911,250
OFF W2-BPS	Mechanical	1	LS	\$2,145,000	\$2,145,000	0.00%	\$321,750	\$429,000	\$2,895,750
OFF W2-BPS	Electrical	1	LS	\$3,375,000	\$3,375,000	0.00%	\$506,250	\$675,000	\$4,556,250
Subtotal Offsite Potable Water Booster Pump Station									\$10,366,650
Total Offsite Potable Water System									\$31,151,520

FOLSOM PLAN AREA
Backbone Infrastructure
Offsite Water Improvements,
Storage Reservoirs and Booster Pump Stations
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Coningency (20%)	Total Remaining Construction Budget
Potable Water System - Storage Tanks									
Zone 3 Storage Tank - Phase 1									
<u>Tank Site Improvements</u>									
	Site Mobilization/Demobilization	1	LS	\$107,000	\$107,000	0.00%	\$16,050	\$21,400	\$144,450
	Rough Grade Excavation -Stockpile	51,000	CY	\$7.60	\$387,600	0.00%	\$58,140	\$77,520	\$523,260
	Rock Excavation	2,000	CY	\$13.00	\$26,000	0.00%	\$3,900	\$5,200	\$35,100
	Structural Backfill (Within 10-ft of Tank)	4,900	CY	\$13.00	\$63,700	0.00%	\$9,555	\$12,740	\$85,995
	Site Grading (Slope Reconstruction)	42,000	CY	\$5.40	\$226,800	0.00%	\$34,020	\$45,360	\$306,180
	Concrete Lined V-Ditch	540	LF	\$18.00	\$9,720	0.00%	\$1,458	\$1,944	\$13,122
	Type 'F' Field Inlet	1	EA	\$7,200	\$7,200	0.00%	\$1,080	\$1,440	\$9,720
	12-inch RCP CL III Drain Pipe	15	LF	\$140	\$2,100	0.00%	\$315	\$420	\$2,835
	24-inch DIP CL 350 Tank Overflow Pipe	240	LF	\$290	\$69,600	0.00%	\$10,440	\$13,920	\$93,960
	Tank Overflow Structure	1	EA	\$60,000	\$60,000	0.00%	\$9,000	\$12,000	\$81,000
	2-inch Water Service	1	LS	\$12,000	\$12,000	0.00%	\$1,800	\$2,400	\$16,200
	24-inch DIP CL 350 Transmission Main	500	LF	\$350	\$175,000	0.00%	\$26,250	\$35,000	\$236,250
	30-inch DIP CL 350 Distribution Main	400	LF	\$600	\$240,000	0.00%	\$36,000	\$48,000	\$324,000
	25-ft. Wide Double Swing Entrance Gate & App.	1	EA	\$41,600	\$41,600	0.00%	\$6,240	\$8,320	\$56,160
	Site Paving (3" AC / 10.5" AB)	13,300	SF	\$4.90	\$65,170	0.00%	\$9,776	\$13,034	\$87,980
	Site Ground Cover (4-inch Layer Crushed Gravel)	30,000	SF	\$1.60	\$48,000	0.00%	\$7,200	\$9,600	\$64,800
	Site Landscaping	5,000	SF	\$6.00	\$30,000	0.00%	\$4,500	\$6,000	\$40,500
	Tube Steel Perimeter Fencing	1,260	LF	\$50.00	\$63,000	0.00%	\$9,450	\$12,600	\$85,050
	Site Lighting & Security	1	LS	\$71,300	\$71,300	0.00%	\$10,695	\$14,260	\$96,255
	Dry Utility Service	1	LS	\$18,000	\$18,000	0.00%	\$2,700	\$3,600	\$24,300
	Reseeding (Hydro-Seeding)	170,700	SF	\$0.07	\$11,949	0.00%	\$1,792	\$2,390	\$16,131
	Erosion Control (Construction SWPPP)	184,000	SF	\$0.38	\$69,920	0.00%	\$10,488	\$13,984	\$94,392
<u>Tank Improvements</u>									
	3.0 MG Prestressed Concrete Tank	1	LS	\$3,480,000	\$3,480,000	0.00%	\$522,000	\$696,000	\$4,698,000
	Tank Appurtenances (mixing, sampling, hatches & instrumentation)	1	LS	\$180,000	\$180,000	0.00%	\$27,000	\$36,000	\$243,000
	30-inch Check Valve (Tank Inlet)	1	LS	\$41,900	\$41,900	0.00%	\$6,285	\$8,380	\$56,565
	24-inch Flow Meter w/Bypass, Valving and Appurtenances	1	LS	\$83,300	\$83,300	0.00%	\$12,495	\$16,660	\$112,455
Total Zone 3 Storage Tank - Phase 1									\$7,547,660

FOLSOM PLAN AREA
Backbone Infrastructure
Offsite Water Improvements,
Storage Reservoirs and Booster Pump Stations
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Coningency (20%)	Total Remaining Construction Budget
Potable Water System - Storage Tanks (Continued)									
Zone 4 Storage Tank									
<u>Tank Site Access and Utility Extensions</u>									
	Mobilization/Demobilization	1	LS	\$142,600	\$142,600	0.00%	\$21,390	\$28,520	\$192,510
	Clearing and Grubbing	140,000	SF	\$0.05	\$7,000	70.00%	\$315	\$420	\$2,835
	Pad Construction	1	EA	\$32,700	\$32,700	100.00%	\$0	\$0	\$0
	Excavation	27,000	CY	\$9.25	\$249,750	100.00%	\$0	\$0	\$0
	Subgrade Preparation	46,000	SF	\$0.65	\$29,900	0.00%	\$4,485	\$5,980	\$40,365
	16-ft Wide Access Road (3"AC/10.5"AB)	46,000	SF	\$4.90	\$225,400	0.00%	\$33,810	\$45,080	\$304,290
	Remove & Reinstall Railroad Tracks at Water Pipeline Crossing	1	EA	\$6,500	\$6,500	0.00%	\$975	\$1,300	\$8,775
	Masonry Retaining Wall	2,000	FSF	\$100.00	\$200,000	100.00%	\$0	\$0	\$0
	20-ft Wide Pipe Gate	1	EA	\$8,700.00	\$8,700	0.00%	\$1,305	\$1,740	\$11,745
	Rock Lined Drainage Ditch	2,300	LF	\$16.00	\$36,800	100.00%	\$0	\$0	\$0
	City Fiber Optic Conduit & Pull Boxes	100	LF	\$26.00	\$2,600	0.00%	\$390	\$520	\$3,510
	Dry Utility Service	1	EA	\$17,900	\$17,900	100.00%	\$0	\$0	\$0
	15-inch RCP CL III Storm Drain Pipe	440	LF	\$160.00	\$70,400	0.00%	\$10,560	\$14,080	\$95,040
	18-inch RCP CL III Storm Drain Pipe	105	LF	\$170.00	\$17,850	0.00%	\$2,678	\$3,570	\$24,098
	18-inch Storm Drain Outfall Structure	1	EA	\$5,400	\$5,400	0.00%	\$810	\$1,080	\$7,290
	48-inch Storm Drain Manhole	3	EA	\$13,300	\$39,900	0.00%	\$5,985	\$7,980	\$53,865
	Type 'F' Field Inlet	2	EA	\$7,200	\$14,400	0.00%	\$2,160	\$2,880	\$19,440
	1-inch Metered Water Service	1	EA	\$2,600	\$2,600	100.00%	\$0	\$0	\$0
	2-inch Non-Potable Irrigation Service	1	EA	\$5,000	\$5,000	100.00%	\$0	\$0	\$0
	12-inch DIP CL 350 Water Pipeline w/Cathodic Protection	2,710	LF	\$240.00	\$650,400	0.00%	\$97,560	\$130,080	\$878,040
	18-inch DIP CL 350 Water Pipeline w/Cathodic Protection	2,500	LF	\$325.00	\$812,500	55.20%	\$54,600	\$72,800	\$491,400
	12-inch Gate Valve	3	EA	\$4,100.00	\$12,300	0.00%	\$1,845	\$2,460	\$16,605
	18-inch Butterfly Valve	3	EA	\$8,200.00	\$24,600	33.33%	\$2,460	\$3,280	\$22,141
	2-inch Combination Air Release/Vacuum Relief Valve	6	EA	\$8,400.00	\$50,400	0.00%	\$7,560	\$10,080	\$68,040
	Reseeding (Hydro-Seeding)	268,000	SF	\$0.07	\$18,760	62.69%	\$1,050	\$1,400	\$9,449
	Erosion Control (Construction SWPPP)	140,000	SF	\$0.38	\$53,200	15.13%	\$6,773	\$9,030	\$60,954

FOLSOM PLAN AREA
Backbone Infrastructure
Offsite Water Improvements,
Storage Reservoirs and Booster Pump Stations
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Coningency (20%)	Total Remaining Construction Budget
Potable Water System - Storage Tanks (Continued)									
<u>Tank On-Site Improvements</u>									
	Subgrade Preparation	14,400	SF	\$0.65	\$9,360	0.00%	\$1,404	\$1,872	\$12,636
	Site paving (3"AC/10.5"AB)	14,400	SF	\$4.90	\$70,560	0.00%	\$10,584	\$14,112	\$95,256
	Type 2 Curb & Gutter	580	LF	\$33.00	\$19,140	0.00%	\$2,871	\$3,828	\$25,839
	30-Ft Wide Rolling Entrance Gate & Appurtenances	1	EA	\$41,600	\$41,600	0.00%	\$6,240	\$8,320	\$56,160
	Masonry Retaining Wall	1,980	FSF	\$100.00	\$198,000	0.00%	\$29,700	\$39,600	\$267,300
	Masonry Perimeter Wall (8-ft Tall)	600	LF	\$130.00	\$78,000	0.00%	\$11,700	\$15,600	\$105,300
	12-inch RCP CL III Strom Drain Pipe	30	LF	\$140.00	\$4,200	0.00%	\$630	\$840	\$5,670
	15-inch RCP CL III Strom Drain Pipe	120	LF	\$160.00	\$19,200	0.00%	\$2,880	\$3,840	\$25,920
	Type 'B' Drainage Inlet	2	EA	\$4,900	\$9,800	0.00%	\$1,470	\$1,960	\$13,230
	12-inch DIP CL 350 Water Pipeline w/Cathodic Protection	50	LF	\$240.00	\$12,000	0.00%	\$1,800	\$2,400	\$16,200
	18-inch DIP CL 350 Water Pipeline w/Cathodic Protection	100	LF	\$325.00	\$32,500	0.00%	\$4,875	\$6,500	\$43,875
	12-inch Gate Valve	1	EA	\$4,100	\$4,100	0.00%	\$615	\$820	\$5,535
	18-inch Butterfly Valve	1	EA	\$8,200	\$8,200	0.00%	\$1,230	\$1,640	\$11,070
	2-inch Combination Air Release/Vacuum Relief Valve	2	EA	\$8,400	\$16,800	0.00%	\$2,520	\$3,360	\$22,680
<u>Tank and Appurtenances</u>									
	2.5 MG Prestressed Concrete Tank (slab on grade with flat roof)	1	LS	\$3,440,000	\$3,440,000	0.00%	\$516,000	\$688,000	\$4,644,000
	Tank Appurtenances (mixing, sampling, hatches & instrumentation)	1	LS	\$178,000	\$178,000	0.00%	\$26,700	\$35,600	\$240,300
	12-inch Check Valve (Tank Inlet)	1	EA	\$13,000	\$13,000	0.00%	\$1,950	\$2,600	\$17,550
	12-inch Flow Meter w/Bypass, Valving and Appurtenances	1	LS	\$72,000	\$72,000	0.00%	\$10,800	\$14,400	\$97,200
	12-inch Tank Drain Piping DIP CL 350	20	LF	\$230.00	\$4,600	0.00%	\$690	\$920	\$6,210
	12-inch Tank Drain Gate Valve	1	EA	\$41,000	\$41,000	0.00%	\$6,150	\$8,200	\$55,350
	Site Electrical - Lighting & Security	1	LS	\$120,000	\$120,000	0.00%	\$18,000	\$24,000	\$162,000
Total Zone 4 Storage Tank									\$8,239,672

FOLSOM PLAN AREA
Backbone Infrastructure
Offsite Water Improvements,
Storage Reservoirs and Booster Pump Stations
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Coningency (20%)	Total Remaining Construction Budget
Potable Water System - Booster Pump Stations									
Zone 3 to Zone 4 Booster Pump Station - Phase 2									
	Piping, Valves, Fittings & Appurtenances	1	LS	\$65,000	\$65,000	0.00%	\$9,750	\$13,000	\$87,750
	Major Equipment	1	LS	\$190,000	\$190,000	0.00%	\$28,500	\$38,000	\$256,500
	Major Electrical	1	LS	\$130,000	\$130,000	0.00%	\$19,500	\$26,000	<u>\$175,500</u>
	Subtotal Zone 3 to Zone 4 Booster Pump Station - Phase 2								\$519,750
	Total Potable Water System								\$53,761,598

APPENDIX H:
Recycled Water
Construction Cost Estimates



**FOLSOM PLAN AREA
 Backbone Infrastructure
 2023 Remaining Work
 Construction Cost Estimate**

11/14/2023 Item No. 10.

Item	Total Remaining Construction Budget
Non-Potable Water System Summary	
Non-Potable Water Pipelines	
Alder Creek Parkway	\$6,631,808
Mangini Parkway	\$1,672,469
Empire Ranch Road	\$1,096,042
Rowberry Drive	\$731,460
Prairie City Road	\$1,840,725
Placerville Road Utility Corridor	\$659,565
Subtotal Non-Potable Water Pipelines	\$12,632,069
Non-Potable Water Pressure Reducing Stations	
Pressure Reducing Stations	\$563,695
Total Non-Potable Water System	\$13,195,764

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Pipe Size (in.)	Qty.	Unit	Zone	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Non-Potable Water System											
Non-Potable Water Pipelines											
Alder Creek Parkway											
ACP 1-NP	Alder Creek Parkway (Sta 379+00 to Sta 389+00)	16	1,000	LF	2	\$405.48	\$405,475.43	0.00%	\$60,821.31	\$81,095.09	\$547,391.83
ACP 2-NP	Alder Creek Parkway (Sta 389+00 to Sta 400+30)	16	1,130	LF	2	\$405.48	\$458,187.23	0.00%	\$68,728.09	\$91,637.45	\$618,552.77
ACP 3-NP	Alder Creek Parkway (Sta 400+30 to Sta 418+40)	16	1,810	LF	2	\$405.48	\$733,910.52	0.00%	\$110,086.58	\$146,782.10	\$990,779.21
ACP 4-NP	Alder Creek Parkway (Sta 418+40 to Sta 442+00)	16	2,360	LF	2	\$405.48	\$956,922.01	0.00%	\$143,538.30	\$191,384.40	\$1,291,844.71
ACP 5-NP	Alder Creek Parkway (Sta 442+00 to Sta 466+70)	12	2,480	LF	3	\$249.27	\$618,186.50	0.00%	\$92,727.98	\$123,637.30	\$834,551.78
ACP 5-NP	Alder Creek Parkway (Sta 442+00 to Sta 466+70)	16	2,480	LF	5	\$405.48	\$1,005,579.06	0.00%	\$150,836.86	\$201,115.81	\$1,357,531.73
ACP 6-NP	Alder Creek Parkway (Sta 466+70 to Sta 493+50)	12	2,690	LF	3	\$249.27	\$670,532.94	67.98%	\$32,205.70	\$42,940.93	\$289,851.28
ACP 6-NP	Alder Creek Parkway (Sta 466+70 to Sta 493+50)	16	2,690	LF	5	\$405.48	\$1,090,728.90	67.98%	\$52,387.71	\$69,850.28	\$471,489.38
ACP 11-NP	Alder Creek Parkway (Sta 563+70 to Sta 568+20)	16	260	LF	5	\$405.48	\$105,423.61	0.00%	\$15,813.54	\$21,084.72	\$142,321.88
ACP 11-NP	Alder Creek Parkway (Sta 563+70 to Sta 568+20)	12	260	LF	6	\$249.27	\$64,809.88	0.00%	\$9,721.48	\$12,961.98	\$87,493.33
Mangini Parkway											
MP 1-NP	Mangini Parkway (Sta 100+60 to Sta 150+20)	12	4,970	LF	2	\$249.27	\$1,238,865.70	0.00%	\$185,829.85	\$247,773.14	\$1,672,468.69
Empire Ranch Road											
ERR 4-NP	Empire Ranch Road (Sta 156+70 to Sta 165+00)	12	840	LF	6	\$249.27	\$209,385.75	0.00%	\$31,407.86	\$41,877.15	\$282,670.76
ERR 4-NP	Empire Ranch Road (Sta 156+70 to Sta 165+00)	16	840	LF	5	\$405.48	\$340,599.36	0.00%	\$51,089.90	\$68,119.87	\$459,809.14
ERR 5-NP	Empire Ranch Road (Sta 165+00 to Sta 170+60)	12	400	LF	6	\$249.27	\$99,707.50	0.00%	\$14,956.13	\$19,941.50	\$134,605.13
ERR 5-NP	Empire Ranch Road (Sta 165+00 to Sta 170+60)	16	400	LF	5	\$405.48	\$162,190.17	0.00%	\$24,328.53	\$32,438.03	\$218,956.73
Rowberry Drive											
ROW 1-NP	Rowberry Drive (Sta 100+00 to Sta 107+50)	16	550	LF	2	\$405.48	\$223,011.49	0.00%	\$33,451.72	\$44,602.30	\$301,065.51
ROW 1-NP	Rowberry Drive (Sta 100+00 to Sta 107+50)	8	550	LF	3	\$174.18	\$95,799.61	0.00%	\$14,369.94	\$19,159.92	\$129,329.48
ROW 1-NP	Rowberry Drive (Sta 100+00 to Sta 107+50)	16	550	LF	3	\$405.48	\$223,011.49	0.00%	\$33,451.72	\$44,602.30	\$301,065.51

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Pipe Size (in.)	Qty.	Unit	Zone	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Non-Potable Water System (Continued)											
Non-Potable Water Pipelines (Continued)											
Prairie City Road											
PCR 2-NP	Placerville Road (Sta 97+90 to Sta 113+60)	12	2,170	LF	2	\$249.27	\$540,913.19	0.00%	\$81,136.98	\$108,182.64	\$730,232.81
PCR 3-NP	Placerville Road (Sta 77+90 to Sta 97+90)	12	3,300	LF	2	\$249.27	\$822,586.88	0.00%	\$123,388.03	\$164,517.38	\$1,110,492.29
Placerville Road Utility Corridor											
PRC 3-NP	Placerville Road (Sta 77+90 to Sta 97+90)	12	1,960	LF	5	\$249.27	\$488,566.75	0.00%	\$73,285.01	\$97,713.35	\$659,565.12
Subtotal Non-Potable Water Pipelines										\$12,632,069.05	
Pressure Reducing Stations											
	Zone 3 to Zone 2	-	2	EA	3	\$83,510	\$167,020.73	50.00%	\$12,526.55	\$16,702.07	\$112,738.99
	Zone 5 to Zone 3	-	2	EA	5	\$83,510	\$167,020.73	0.00%	\$25,053.11	\$33,404.15	\$225,477.99
	Zone 5 to Zone 4	-	2	EA	5	\$83,510	\$167,020.73	0.00%	\$25,053.11	\$33,404.15	\$225,477.99
Subtotal Pressure Reducing Stations										\$563,694.97	

APPENDIX I:
Sanitary Sewer
Construction Cost Estimates



**FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

Item	Total Remaining Construction Budget
Sanitary Sewer Pipelines Summary	
Alder Creek Parkway	\$1,228,493
Rowberry Drive	\$294,696
Mangini Parkway	\$351,575
Prairie City Road	\$4,018,792
Folsom Heights Drive	\$116,411
Sewer Odor Control System	\$480,518
Subtotal Sanitary Sewer Pipelines	\$6,490,485
Sanitary Sewer Pump Stations & Force Mains	
Alder Creek Sewer Lift Station - Phase 2	\$176,190
Subtotal Pump Stations & Force Mains	\$176,190
Total Sanitary Sewer System	\$6,666,675

**FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

Section	Description	Pipe Size (in.)	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Sanitary Sewer System										
Alder Creek Parkway										
ACP 1-SS	Alder Creek Parkway (Sta 379+00 to Sta 389+00)	15	1,000	LF	\$427.23	\$427,227.65	0.00%	\$64,084.15	\$85,445.53	\$576,757.33
ACP 2-SS	Alder Creek Parkway (Sta 389+00 to Sta 400+30)	15	1,130	LF	\$427.23	\$482,767.25	0.00%	\$72,415.09	\$96,553.45	\$651,735.79
Rowberry Drive										
ROW 1-SS	Rowberry Drive (Sta 100+60 to Sta 107+50)	10	700	LF	\$311.85	\$218,293.06	0.00%	\$32,743.96	\$43,658.61	\$294,695.63
Mangini Parkway										
MP 1-SS	Mangini Parkway (Sta 100+60 to Sta 150+20)	8	1,010	LF	\$257.85	\$260,426.19	0.00%	\$39,063.93	\$52,085.24	\$351,575.35
Prairie City Road										
PCR 1-SS	Prairie City Road (Sta 99+40 to Sta 121+80)	12	1640	LF	\$390.21	\$639,947.44	0.00%	\$95,992.12	\$127,989.49	\$863,929.04
PCR 2-SS	Prairie City Road (Sta 121+80 to Sta 143+40)	15	2170	LF	\$427.23	\$927,084.01	0.00%	\$139,062.60	\$185,416.80	\$1,251,563.41
PCR 3-SS	Prairie City Road (Sta 143+40 to Sta 176+30)	15	3300	LF	\$427.23	\$1,409,851.26	0.00%	\$211,477.69	\$281,970.25	\$1,903,299.20
FH-1-SS	Folsom Heights Drive (Sta 10+00 to Sta 12+80)	8	280	LF	\$257.85	\$72,197.36	0.00%	\$10,829.60	\$14,439.47	\$97,466.43
FH-1-SS	Folsom Heights Drive to SSLS	10	45	LF	\$311.85	\$14,033.13	0.00%	\$2,104.97	\$2,806.63	\$18,944.72
Sewer Odor Control System										
MP 2	Deep Sewer Odor Control System	-	1	EA	\$355,939.58	\$355,939.58	0.00%	\$53,390.94	\$71,187.92	<u>\$480,518.43</u>
Total Sanitary Sewer Pipelines										\$6,490,485.34

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Pipe Size (in.)	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Sanitary Sewer System (Continued)										
Alder Creek Sanitary Sewer Lift Station - Phase 2										
	Piping Valves, Fittings & Appurtenances	-	1	LS	\$11,864.65	\$11,864.65	0.00%	\$1,779.70	\$2,372.93	\$16,017.28
	Major Equipment	-	1	LS	\$100,849.55	\$100,849.55	0.00%	\$15,127.43	\$20,169.91	\$136,146.89
	Major Electrical	-	1	LS	\$17,796.98	\$17,796.98	0.00%	\$2,669.55	\$3,559.40	\$24,025.92
Total Alder Creek Sanitary Sewer Lift Station - Phase 2										\$176,190.09
Total Sanitary Sewer System										\$6,666,675.43

APPENDIX J:
Storm Drainage
Construction Cost Estimates



FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Item	Total Remaining Construction Budget
Storm Drain System Summary	
Storm Drain Pipelines	
Alder Creek Parkway	\$10,491,303.84
Oak Avenue Parkway	\$4,186,784.69
Empire Ranch Road	\$828,456.75
Rowberry Drive	\$393,596.24
Mangini Parkway	\$2,239,188.40
Prairie City Road	\$5,992,875.24
Miscellaneous Storm Drainage Improvements	\$202,500
Subtotal Storm Drain Pipelines	\$24,334,705.16
Detention Basins	
Combo #1	\$954,482.40
Combo #2	\$2,164,294.35
Combo #3	\$1,490,057.10
Combo #4	\$647,177.85
Combo #5	\$716,247.90
DB #1	\$835,299.00
DB #2	\$857,429.55
DB #3	\$792,132.75
HMB #1	\$743,422.05
HMB #2	\$710,869.50
HMB #3	\$800,907.75
HMB #4	\$676,263.60
HMB #5	\$691,892.55
HMB #6	\$1,541,959.20
HMB #8	\$1,118,950.20
HMB #9	\$740,207.70
HMB #10	\$1,068,060.60
HMB #11	\$768,444.30
HMB #12	\$1,165,098.60
HMB #13	\$1,160,339.85
HMB #14	\$1,077,617.25
HMB #15	\$926,725.05
Subtotal Detention Basins	\$21,647,879.10
Total Storm Drain System	\$45,982,584.26

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Item	Total Construction Cost	Percent Complete	Soft Cost (15%)	Contingency (20%)	Total Remaining Construction Budget
Detention Basins					
Combo #1	\$707,024.00	0.00%	\$106,053.60	\$141,404.80	\$954,482.40
Combo #2	\$1,649,259.00	2.78%	\$240,477.15	\$320,636.20	\$2,164,294.35
Combo #3	\$1,103,746.00	0.00%	\$165,561.90	\$220,749.20	\$1,490,057.10
Combo #4	\$479,391.00	0.00%	\$71,908.65	\$95,878.20	\$647,177.85
Combo #5	\$1,109,767.00	48.06%	\$79,583.10	\$106,110.80	\$716,247.90
DB #1	\$618,740.00	0.00%	\$92,811.00	\$123,748.00	\$835,299.00
DB #2	\$635,133.00	0.00%	\$95,269.95	\$127,026.60	\$857,429.55
DB #3	\$586,765.00	0.00%	\$88,014.75	\$117,353.00	\$792,132.75
HMB #1	\$550,683.00	0.00%	\$82,602.45	\$110,136.60	\$743,422.05
HMB #2	\$526,570.00	0.00%	\$78,985.50	\$105,314.00	\$710,869.50
HMB #3	\$593,265.00	0.00%	\$88,989.75	\$118,653.00	\$800,907.75
HMB #4	\$500,936.00	0.00%	\$75,140.40	\$100,187.20	\$676,263.60
HMB #5	\$512,513.00	0.00%	\$76,876.95	\$102,502.60	\$691,892.55
HMB #6	\$1,142,192.00	0.00%	\$171,328.80	\$228,438.40	\$1,541,959.20
HMB #8	\$2,037,133.00	59.38%	\$124,327.80	\$165,770.40	\$1,118,950.20
HMB #9	\$548,302.00	0.00%	\$82,245.30	\$109,660.40	\$740,207.70
HMB #10	\$791,156.00	0.00%	\$118,673.40	\$158,231.20	\$1,068,060.60
HMB #11	\$569,218.00	0.00%	\$85,382.70	\$113,843.60	\$768,444.30
HMB #12	\$863,036.00	0.00%	\$129,455.40	\$172,607.20	\$1,165,098.60
HMB #13	\$859,511.00	0.00%	\$128,926.65	\$171,902.20	\$1,160,339.85
HMB #14	\$798,235.00	0.00%	\$119,735.25	\$159,647.00	\$1,077,617.25
HMB #15	\$1,355,776.00	51.43%	\$102,969.45	\$137,292.60	\$926,725.05
Subtotal Detention Basins	\$18,538,351.00		\$2,405,319.90	\$3,207,093.20	\$21,647,879.10

**FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

Section	Description	Pipe Size (in.)	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Storm Drain Pipelines										
Alder Creek Parkway										
ACP 1-SD	Alder Creek Parkway (Sta 379+00 to Sta 389+00)	15	540	LF	\$258.68	\$139,685	0.00%	\$20,952.68	\$27,936.91	\$188,574.16
ACP 2-SD	Alder Creek Parkway (Sta 389+00 to Sta 400+30)	36	830	LF	\$481.35	\$399,518	0.00%	\$59,927.69	\$79,903.59	\$539,349.24
ACP 2-SD	48" Storm Drain Outfall Structure to HMB #3	48	1	EA	\$32,119.37	\$32,119	0.00%	\$4,817.91	\$6,423.87	\$43,361.15
ACP 2-SD	48" Storm Drain Pipe Extended to HMB #3	48	390	LF	\$582.41	\$227,140	0.00%	\$34,071.04	\$45,428.05	\$306,639.37
ACP 3-SD	Alder Creek Parkway (Sta 400+30 to Sta 418+40)	24	1,480	LF	\$300.87	\$445,292	0.00%	\$66,793.84	\$89,058.45	\$601,144.52
ACP 4-SD	Alder Creek Parkway (Sta 418+40 to Sta 442+00)	15	390	LF	\$258.68	\$100,883	0.00%	\$15,132.49	\$20,176.66	\$136,192.45
ACP 4-SD	Alder Creek Parkway (Sta 418+40 to Sta 442+00)	18	400	LF	\$271.52	\$108,609	0.00%	\$16,291.31	\$21,721.74	\$146,621.76
ACP 4-SD	Alder Creek Parkway (Sta 418+40 to Sta 442+00)	60	1,290	LF	\$805.90	\$1,039,610	0.00%	\$155,941.51	\$207,922.02	\$1,403,473.61
ACP 4-SD	66" Storm Drain Outfall Structure to HMB #6	66	1	EA	\$48,821.45	\$48,821	0.00%	\$7,323.22	\$9,764.29	\$65,908.95
ACP 4-SD	66" Storm Drain Pipe Extended to HMB #6	66	210	LF	\$840.22	\$176,445	0.00%	\$26,466.78	\$35,289.03	\$238,200.98
ACP 5-SD	Alder Creek Parkway (Sta 442+00 to Sta 466+70)	36	510	LF	\$481.35	\$245,487	0.00%	\$36,823.04	\$49,097.39	\$331,407.36
ACP 5-SD	Alder Creek Parkway (Sta 442+00 to Sta 466+70)	48	1,600	LF	\$582.41	\$931,858	0.00%	\$139,778.63	\$186,371.50	\$1,258,007.66
ACP 6-SD	72" Storm Drain Outfall Structure to HMB #8	-	2	EA	\$51,390.99	\$102,782	0.00%	\$15,417.30	\$20,556.40	\$138,755.69
ACP 6-SD	72" Storm Drain Pipe Extending to HMB #8 ¹	2-72	2,640	LF	\$885.27	\$2,337,101	0.00%	\$350,565.15	\$467,420.19	\$3,155,086.31
ACP 6-SD	Alder Creek Parkway (Sta 466+70 to Sta 493+50) ¹	2-72	1,960	LF	\$885.27	\$1,735,120	17.24%	\$215,397.85	\$287,197.13	\$1,938,580.64

(1.) Pipe lengths doubled to account for twin 72" storm drain pipe.

Oak Avenue Parkway

OAP 2-SD	Oak Avenue Parkway (Sta 119+00 to Sta 129+50)	36	740	LF	\$481.35	\$356,197	0.00%	\$53,429.51	\$71,239.35	\$480,865.58
OAP 3-SD	Oak Avenue Parkway (Sta 129+50 to Sta 153+50)	48	1,060	LF	\$582.41	\$617,356	0.00%	\$92,603.34	\$123,471.12	\$833,430.07
OAP 3-SD	Oak Avenue Parkway (Sta 129+50 to Sta 153+50)	60	1,350	LF	\$805.90	\$1,087,964	0.00%	\$163,194.61	\$217,592.81	\$1,468,751.45
OAP 4-SD	Oak Avenue Parkway (Sta 153+50 to Sta 176+90)	24	1,860	LF	\$300.87	\$559,624	0.00%	\$83,943.60	\$111,924.81	\$755,492.43
OAP 4-SD	60" Storm Drain Outfall Structure to HMB #12	60	1	EA	\$38,543.25	\$38,543	0.00%	\$5,781.49	\$7,708.65	\$52,033.38
OAP 4-SD	60" Storm Drain Pipe Extended to HMB #12	60	150	LF	\$805.90	\$120,885	0.00%	\$18,132.73	\$24,176.98	\$163,194.61
OAP 5-SD	Oak Avenue Parkway (Sta 176+90 to Sta 186+20)	36	410	LF	\$481.35	\$197,352	0.00%	\$29,602.84	\$39,470.45	\$266,425.53
OAP 5-SD	36" Storm Drain Outfall Structure to HMB #5	36	1	EA	\$22,318.35	\$22,318	0.00%	\$3,347.75	\$4,463.67	\$30,129.77
OAP 5-SD	36" Storm Drain Pipe Extended to HMB #5	36	210	LF	\$481.35	\$101,083	0.00%	\$15,162.43	\$20,216.57	\$136,461.85

FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate

11/14/2023 Item No. 10.

Section	Description	Pipe Size (in.)	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Storm Drain Pipelines (Continued)										
Empire Ranch Road										
ERR 3-SD	Empire Ranch Road (Sta 145+80 to Sta 156+70)	36	260	LF	\$481.35	\$125,150	0.00%	\$18,772.53	\$25,030.04	\$168,952.77
ERR 3-SD	Empire Ranch Road (Sta 145+80 to Sta 156+70)	24	840	LF	\$300.87	\$252,733	0.00%	\$37,910.01	\$50,546.69	\$341,190.13
ERR 4-SD	Empire Ranch Road (Sta 156+70 to Sta 165+00)	15	840	LF	\$258.68	\$217,287	0.00%	\$32,593.07	\$43,457.42	\$293,337.59
ERR 5-SD	Empire Ranch Road (Sta 165+00 to Sta 170+60)	12	80	LF	\$231.26	\$18,501	0.00%	\$2,775.14	\$3,700.19	\$24,976.26
Rowberry Drive										
ROW 1-SD	Rowberry Drive (Sta 100+60 to Sta 107+50)	24	700	LF	\$300.87	\$210,611	0.00%	\$31,591.68	\$42,122.24	\$284,325.11
ROW 2-SD	Rowberry Drive (Sta 107+50 to Sta 113+90)	12	350	LF	\$231.26	\$80,942	0.00%	\$12,141.24	\$16,188.32	\$109,271.13
Mangini Parkway										
MP 1-SD	Mangini parkway (Sta 100+60 to Sta 150+20)	42	1,010	LF	\$519.01	\$524,195	0.00%	\$78,629.27	\$104,839.02	\$707,663.40
MP 1-SD	Mangini Parkway (Sta 100+60 to Sta 150+20)	15	660	LF	\$258.68	\$170,726	0.00%	\$25,608.84	\$34,145.12	\$230,479.53
MP 1-SD	Mangini Parkway (Sta 100+60 to Sta 150+20)	48	820	LF	\$582.41	\$477,577	0.00%	\$71,636.55	\$95,515.40	\$644,728.92
MP 1-SD	Mangini Parkway (Sta 100+60 to Sta 150+20)	36	1,010	LF	\$481.35	\$486,160	0.00%	\$72,924.06	\$97,232.08	\$656,316.54
Prairie City Road										
PCR 1-SD	Prairie City Road (Sta 113+60 to Sta 121+80)	42	770	LF	\$519.01	\$399,634	0.00%	\$59,945.08	\$79,926.78	\$539,505.76
PCR 1-SD	Prairie City Road (Sta 113+60 to Sta 121+80)	48	1,220	LF	\$582.41	\$710,541	0.00%	\$106,581.20	\$142,108.27	\$959,230.84
PCR 1-SD	72" Storm Drain Outfall Structure to Combo #2	72	1	EA	\$51,390.99	\$51,391	0.00%	\$7,708.65	\$10,278.20	\$69,377.84
PCR 1-SD	72" Storm Drain Pipe Extended to Combo #2	72	230	LF	\$885.27	\$203,611	0.00%	\$30,541.66	\$40,722.21	\$274,874.94
PCR 2-SD	Prairie City Road (Sta 121+80 to Sta 143+40)	36	610	LF	\$481.35	\$293,622	0.00%	\$44,043.24	\$58,724.33	\$396,389.20
PCR 2-SD	Prairie City Road (Sta 121+80 to Sta 143+40)	48	1,290	LF	\$582.41	\$751,310	0.00%	\$112,696.52	\$150,262.03	\$1,014,268.67
PCR 3-SD	Prairie City Road (Sta 143+40 to Sta 176+30)	30	1,810	LF	\$349.84	\$633,216	0.00%	\$94,982.34	\$126,643.11	\$854,841.02
PCR 3-SD	Prairie City Road (Sta 143+40 to Sta 176+30)	18	520	LF	\$271.52	\$141,191	0.00%	\$21,178.70	\$28,238.27	\$190,608.29

**FOLSOM PLAN AREA
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

Section	Description	Pipe Size (in.)	Qty.	Unit	Unit Cost	Const. Costs	Percent Complete	Soft Costs (15%)	Contingency (20%)	Total Remaining Construction Budget
Storm Drain Pipelines (Continued)										
Prairie City Road (Cont.)										
PCR 3-SD	48" Storm Drain Outfall Structure to Combo #1	48	1	EA	\$32,119.37	\$32,119	0.00%	\$4,817.91	\$6,423.87	\$43,361.15
PCR 3-SD	48" Storm Drain Pipe Extended to Combo #1	48	260	LF	\$582.41	\$151,427	0.00%	\$22,714.03	\$30,285.37	\$204,426.24
PCR 4-SD	Prairie City Road (Sta 143+40 to Sta 176+30)	48	1,510	LF	\$582.41	\$879,441	0.00%	\$131,916.08	\$175,888.11	\$1,187,244.73
PCR 4-SD	60" Storm Drain Outfall Structure to HMB #1	60	1	EA	\$38,543.25	\$38,543	0.00%	\$5,781.49	\$7,708.65	\$52,033.38
PCR 4-SD	60" Storm Drain Pipe Extended to HMB #1	60	190	LF	\$805.90	\$153,121	0.00%	\$22,968.13	\$30,624.17	\$206,713.17
Total Storm Drain Pipelines										\$24,132,205.16
Miscellaneous Storm Drainage Improvements										
	Southeast Connector Bike Trail Triple 60-inch Culvert Outfall Reconfiguration	N/A	1	EA	\$150,000.00	\$150,000	0.00%	\$22,500.00	\$30,000.00	\$202,500.00
Miscellaneous Storm Drainage Improvements										\$202,500.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
	Combination Basin No. 1						
	Earthwork & Site Preparation						
1	Clearing and Grubbing	101,000	SF	\$0.08	\$7,697.11	0.00%	\$7,697.11
2	Import	5,000	CY	\$5.14	\$25,693.32	0.00%	\$25,693.32
3	Basin Finish Grading	101,000	SF	\$0.64	\$64,875.63	0.00%	\$64,875.63
	Drainage Improvements						
4	48-inch RCP CL-IV Storm Drainage Pipeline	360	LF	\$400.64	\$144,230.98	0.00%	\$144,230.98
5	48-inch Storm Drain Outfall Struct., Std. Dwg. SD-20	1	EA	\$30,834.60	\$30,834.60	0.00%	\$30,834.60
6	60-inch Storm Drain Manhole, Std. Dwg. SD-28	1	EA	\$16,899.89	\$16,899.89	0.00%	\$16,899.89
7	Detention Basin Outlet Control Structure - Small	1	EA	\$256,955	\$256,954.97	0.00%	\$256,954.97
8	Rock Rip Rap	100	CY	\$64.24	\$6,424.42	0.00%	\$6,424.42
	Detention Basin Improvements						
9	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	1,700	SF	\$12.85	\$21,839.32	0.00%	\$21,839.32
10	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	1,800	SF	\$12.85	\$23,123.99	0.00%	\$23,123.99
11	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
12	Post & Cable Barrier, Std. Dwg. LS-47	100	LF	\$23.12	\$2,312.40	0.00%	\$2,312.40
13	20-ft. Wide Pipe Gate Std. Dwg. LS-43 (Single Gate)	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
14	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	11,400	SF	\$5.14	\$58,580.77	0.00%	\$58,580.77
	Landscape Improvements						
15	Detention Basin Planting (Hydro-Seeding)	55,000	SF	\$0.07	\$3,592.71	0.00%	\$3,592.71
16	Construction Area Seeding (Hydro-Seeding)	33,000	SF	\$0.07	\$2,155.63	0.00%	\$2,155.63
17	Erosion Control (Construction SWPPP)	101,000	SF	\$0.26	\$26,390.09	0.00%	\$26,390.09
	Total Remaining Construction Cost				\$707,024.00		\$707,024.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Combination Basin No. 2						
Earthwork & Site Preparation						
1 Clearing and Grubbing	356,000	SF	\$0.08	\$27,130.40	0.00%	\$27,130.40
2 Import	45,000	CY	\$5.14	\$231,239.88	0.00%	\$231,239.88
3 Basin Finish Grading	356,000	SF	\$0.64	\$228,670.55	0.00%	\$228,670.55
Drainage Improvements						
4 48-inch RCP CL IV Storm Drain Pipe	265	LF	\$400.64	\$106,170.02	43.40%	\$60,092.23
5 48-inch Storm Drain Erosion Control Outlet Structure	1	EA	\$30,834.60	\$30,834.60	0.00%	\$30,834.60
6 7-ft x7-ft Concrete Junction Box	1	EA	\$52,675.77	\$52,675.77	0.00%	\$52,675.77
7 Detention Basin Outlet Control Structure - Large	1	EA	\$563,571.00	\$563,571.00	0.00%	\$563,571.00
8 Rock Rip Rap	300	CY	\$64.24	\$19,273.26	0.00%	\$19,273.26
Detention Basin Improvements						
9 12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	7,200	SF	\$12.85	\$92,495.95	0.00%	\$92,495.95
10 Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	1,800	SF	\$12.85	\$23,123.99	0.00%	\$23,123.99
11 20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	3	EA	\$7,708.65	\$23,125.95	0.00%	\$23,125.95
12 20-ft. Wide Pipe Gate Std. Dwg. LS-43 (Single Gate)	3	EA	\$7,708.65	\$23,125.95	0.00%	\$23,125.95
13 12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	22,000	SF	\$5.14	\$113,050.61	0.00%	\$113,050.61
Landscape Improvements						
14 Detention Basin Planting (Hydro-Seeding)	151,000	SF	\$0.07	\$9,863.62	0.00%	\$9,863.62
15 Construction Area Seeding (Hydro-Seeding)	182,000	SF	\$0.07	\$11,888.60	0.00%	\$11,888.60
16 Erosion Control (Construction SWPPP)	356,000	SF	\$0.26	\$93,018.53	0.00%	\$93,018.53
Total Construction Cost				\$1,649,259.00		\$1,603,181.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Combination Basin No. 3							
Earthwork & Site Preparation							
1	Clearing and Grubbing	160,000	SF	\$0.08	\$12,193.44	0.00%	\$12,193.44
2	Excavation	15,000	CY	\$8.99	\$134,889.93	0.00%	\$134,889.93
3	Basin Finish Grading	160,000	SF	\$0.64	\$102,773.28	0.00%	\$102,773.28
Drainage Improvements							
4	60-inch RCP CL-IV Storm Drainage Pipeline	120	LF	\$590.08	\$70,809.05	0.00%	\$70,809.05
5	60-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$33,404.15	\$33,404.15	0.00%	\$33,404.15
6	Detention Basin Outlet Control Structure - Medium	1	EA	\$450,856.80	\$450,856.80	0.00%	\$450,856.80
Detention Basin Improvements							
7	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	2,300	SF	\$12.85	\$29,547.32	0.00%	\$29,547.32
8	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	5,000	SF	\$12.85	\$64,233.30	0.00%	\$64,233.30
9	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
10	Removable Bollards, Std. Dwg. LS-42	2	EA	\$2,312.59	\$4,625.19	0.00%	\$4,625.19
11	Rock Rip Rap	670	CY	\$64.24	\$43,043.61	0.00%	\$43,043.61
12	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	19,260	SF	\$5.14	\$98,970.67	0.00%	\$98,970.67
Landscape Improvements							
13	Detention Basin Planting (Hydro-Seeding)	94,000	SF	\$0.07	\$6,140.27	0.00%	\$6,140.27
14	Construction Area Seeding (Hydro-Seeding)	42,000	SF	\$0.07	\$2,743.52	0.00%	\$2,743.52
15	Erosion Control (Construction SWPPP)	160,000	SF	\$0.26	\$41,806.08	0.00%	\$41,806.08
Total Construction Cost					\$1,103,746.00		\$1,103,746.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
	Combination Basin No. 4						
	Earthwork & Site Preparation						
1	Clearing and Grubbing	50,000	SF	\$0.08	\$3,810.45	0.00%	\$3,810.45
2	Import	5,000	CY	\$5.14	\$25,693.32	0.00%	\$25,693.32
3	Basin Finish Grading	50,000	SF	\$0.64	\$32,116.65	0.00%	\$32,116.65
	Drainage Improvements						
4	48-inch RCP CL-IV Storm Drainage Pipeline	150	LF	\$400.64	\$60,096.24	0.00%	\$60,096.24
5	48-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$30,834.60	\$30,834.60	0.00%	\$30,834.60
6	Basin Outlet Control Structure - Small	1	EA	\$256,955	\$256,954.97	0.00%	\$256,954.97
	Detention Basin Improvements						
7	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
8	Post & Cable Barrier, Std. Dwg. LS-47	430	EA	\$23.12	\$9,943.31	0.00%	\$9,943.31
9	20-ft. wide Pipe Gate Std. Dwg. LS-43 (Single Gate)	1	LF	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
10	Rock Rip Rap	20	CY	\$64.24	\$1,284.88	0.00%	\$1,284.88
11	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	5,300	SF	\$5.14	\$27,234.92	0.00%	\$27,234.92
	Landscape Improvements						
12	Detention Basin Planting (Hydro-Seeding)	33,000	SF	\$0.07	\$2,155.63	0.00%	\$2,155.63
13	Construction Area Seeding (Hydro-Seeding)	12,000	SF	\$0.07	\$783.86	0.00%	\$783.86
14	Erosion Control (Construction SWPPP)	50,000	SF	\$0.26	\$13,064.40	0.00%	\$13,064.40
	Total Construction Cost				\$479,391.00		\$479,391.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Combination Basin No. 5							
Earthwork & Site Preparation							
1	Clearing and Grubbing	249,600	SF	\$0.08	\$19,021.77	0.00%	\$19,021.77
2	Import	11,000	CY	\$5.14	\$56,525.30	0.00%	\$56,525.30
3	Basin Finish Grading	249,600	SF	\$0.64	\$160,326.32	0.00%	\$160,326.32
Drainage Improvements							
4	48-inch RCP CL-IV Storm Drainage Pipeline	188	LF	\$400.64	\$75,320.62	100.00%	\$0.00
5	48-inch Storm Drain Outfall Structure, Std. Dwg. SD-	1	EA	\$30,834.60	\$30,834.60	100.00%	\$0.00
6	Detention Basin Outlet Control Structure - Medium	1	EA	\$450,856.80	\$450,856.80	100.00%	\$0.00
7	Rock Rip Rap	100	CY	\$64.24	\$6,424.42	0.00%	\$6,424.42
Detention Basin Improvements							
8	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	2,040	SF	\$12.85	\$26,207.19	0.00%	\$26,207.19
9	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	1,400	SF	\$12.85	\$17,985.32	0.00%	\$17,985.32
10	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	2	EA	\$7,708.65	\$15,417.30	0.00%	\$15,417.30
11	Post & Cable Barrier, Std. Dwg. LS-47	520	LF	\$23.12	\$12,024.47	0.00%	\$12,024.47
12	20-ft. Wide Pipe Gate Std. Dwg. LS-43 (Single Gate)	2	EA	\$7,708.65	\$15,417.30	0.00%	\$15,417.30
13	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	28,000	SF	\$5.14	\$143,882.59	15.43%	\$121,681.51
Landscape Improvements							
14	Detention Basin Planting (Hydro-Seeding)	188,000	SF	\$0.07	\$12,280.54	0.00%	\$12,280.54
15	Construction Area Seeding (Hydro-Seeding)	31,000	SF	\$0.07	\$2,024.98	0.00%	\$2,024.98
16	Erosion Control (Construction SWPPP)	249,600	SF	\$0.26	\$65,217.48	0.00%	\$65,217.48
Total Construction Cost					\$1,109,767.00		\$530,554.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
	Detention Basin No. 1						
	Drainage Improvements						
1	48-inch RCP CL-IV Storm Drainage Pipeline	310	LF	\$400.64	\$124,198.90	0.00%	\$124,198.90
2	48-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$30,834.60	\$30,834.60	0.00%	\$30,834.60
3	Detention Basin Outlet Control Structure - Medium	1	EA	\$450,856.80	\$450,856.80	0.00%	\$450,856.80
4	Rock Rip Rap	200	CY	\$64.24	\$12,848.84	0.00%	\$12,848.84
	Total Construction Cost				\$618,740.00		\$618,740.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
	Detention Basin No. 2						
	Earthwork & Site Preparation						
1	Clearing and Grubbing	90,000	SF	\$0.08	\$6,858.81	0.00%	\$6,858.81
2	Import	10,000	CY	\$5.14	\$51,386.64	0.00%	\$51,386.64
3	Basin Finish Grading	90,000	SF	\$0.64	\$57,809.97	0.00%	\$57,809.97
4	Dewater Existing Pond	1	LS	\$6,423.87	\$6,423.87	0.00%	\$6,423.87
	Drainage Improvements						
4	Concrete Spillway & Energy Dissipater	1	LS	\$128,477.49	\$128,477.49	0.00%	\$128,477.49
5	Rock Rip Rap	50	CY	\$64.24	\$3,212.21	0.00%	\$3,212.21
	Detention Basin Improvements						
6	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	5,000	SF	\$5.14	\$25,693.32	0.00%	\$25,693.32
7	12' Wide x 15' Long Spillway Bridge	1	LS	\$69,377.84	\$69,377.84	0.00%	\$69,377.84
8	Detention Basin Outlet Control Structure - Small	1	EA	\$256,954.97	\$256,954.97	0.00%	\$256,954.97
	Landscape Improvements						
9	Detention Basin Planting (Hydro-Seeding)	23,000	SF	\$0.07	\$1,502.41	0.00%	\$1,502.41
10	Construction Area Seeding (Hydro-Seeding)	60,000	SF	\$0.07	\$3,919.32	0.00%	\$3,919.32
11	Erosion Control (Construction SWPPP)	90,000	SF	\$0.26	\$23,515.92	0.00%	\$23,515.92
	Total Construction Cost				\$635,133.00		\$635,133.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Detention Basin No. 3							
Earthwork & Site Preparation							
1	Clearing and Grubbing	60,000	SF	\$0.08	\$4,572.54	0.00%	\$4,572.54
2	Import	10,000	CY	\$5.14	\$51,386.64	0.00%	\$51,386.64
3	Basin Finish Grading	60,000	SF	\$0.64	\$38,539.98	0.00%	\$38,539.98
4	Dewater Existing Pond	1	LS	\$6,423.87	\$6,423.87	0.00%	\$6,423.87
Drainage Improvements							
5	Concrete Spillway & Energy Dissipater	1	LS	\$128,477.49	\$128,477.49	0.00%	\$128,477.49
6	Rock Rip Rap	50	CY	\$64.24	\$3,212.21	0.00%	\$3,212.21
Detention Basin Improvements							
7	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	1,600	SF	\$5.14	\$8,221.86	0.00%	\$8,221.86
8	12' Wide x 15' Long Spillway Bridge	1	LS	\$69,377.84	\$69,377.84	0.00%	\$69,377.84
9	Detention Basin Outlet Control Structure - Small	1	EA	\$256,954.97	\$256,954.97	0.00%	\$256,954.97
Landscape Improvements							
10	Detention Basin Planting (Hydro-Seeding)	25,000	SF	\$0.07	\$1,633.05	0.00%	\$1,633.05
11	Construction Area Seeding (Hydro-Seeding)	35,000	SF	\$0.07	\$2,286.27	0.00%	\$2,286.27
12	Erosion Control (Construction SWPPP)	60,000	SF	\$0.26	\$15,677.28	0.00%	\$15,677.28
Total Construction Cost					\$586,765.00		\$586,765.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
	Hydro-Modification Basin No. 1						
	Earthwork & Site Preparation						
1	Clearing and Grubbing	64,000	SF	\$0.08	\$4,877.38	0.00%	\$4,877.38
2	Import	3,000	CY	\$5.14	\$15,415.99	0.00%	\$15,415.99
3	Basin Finish Grading	64,000	SF	\$0.64	\$41,109.31	0.00%	\$41,109.31
	Drainage Improvements						
4	48-inch RCP CL-IV Storm Drainage Pipeline	150	LF	\$400.64	\$60,096.24	0.00%	\$60,096.24
5	48-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$30,834.60	\$30,834.60	0.00%	\$30,834.60
6	Detention Basin Outlet Control Structure - Small	1	EA	\$256,954.97	\$256,954.97	0.00%	\$256,954.97
7	Rock Rip Rap	200	CY	\$64.24	\$12,848.84	0.00%	\$12,848.84
	Detention Basin Improvements						
8	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	1,300	SF	\$12.85	\$16,700.66	0.00%	\$16,700.66
9	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	2,900	SF	\$12.85	\$37,255.31	0.00%	\$37,255.31
10	20-ft. Wide Pipe Gate Std. Dwg. LS-43 (Single Gate)	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
11	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	9,100	SF	\$5.14	\$46,761.84	0.00%	\$46,761.84
	Landscape Improvements						
12	Detention Basin Planting (Hydro-Seeding)	25,000	SF	\$0.07	\$1,633.05	0.00%	\$1,633.05
13	Construction Area Seeding (Hydro-Seeding)	27,000	SF	\$0.07	\$1,763.69	0.00%	\$1,763.69
14	Erosion Control (Construction SWPPP)	64,000	SF	\$0.26	\$16,722.43	0.00%	\$16,722.43
	Total Construction Cost				\$550,683.00		\$550,683.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Hydro-Modification Basin No. 2							
Earthwork & Site Preparation							
1	Clearing and Grubbing	48,000	SF	\$0.08	\$3,658.03	0.00%	\$3,658.03
2	Import	10,000	CY	\$5.14	\$51,386.64	0.00%	\$51,386.64
3	Basin Finish Grading	48,000	SF	\$0.64	\$30,831.98	0.00%	\$30,831.98
Drainage Improvements							
4	36-inch RCP CL-IV Storm Drainage Pipeline	100	LF	\$276.53	\$27,652.98	0.00%	\$27,652.98
5	36-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$25,695.50	\$25,695.50	0.00%	\$25,695.50
6	Detention Basin Outlet Control Structure - Small	1	EA	\$256,954.97	\$256,954.97	0.00%	\$256,954.97
7	Rock Rip Rap	200	CY	\$64.24	\$12,848.84	0.00%	\$12,848.84
Detention Basin Improvements							
8	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	1,300	SF	\$12.85	\$16,700.66	0.00%	\$16,700.66
9	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	1,600	SF	\$12.85	\$20,554.66	0.00%	\$20,554.66
10	Removable Bollards, Std. Dwg. LS-42	2	EA	\$2,312.59	\$4,625.19	0.00%	\$4,625.19
11	Post & Cable Barrier, Std. Dwg. LS-47	600	LF	\$23.12	\$13,874.39	0.00%	\$13,874.39
12	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	9,100	SF	\$5.14	\$46,761.84	0.00%	\$46,761.84
Landscape Improvements							
13	Detention Basin Planting (Hydro-Seeding)	24,000	SF	\$0.07	\$1,567.73	0.00%	\$1,567.73
14	Construction Area Seeding (Hydro-Seeding)	14,000	SF	\$0.07	\$914.51	0.00%	\$914.51
15	Erosion Control (Construction SWPPP)	48,000	SF	\$0.26	\$12,541.82	0.00%	\$12,541.82
Total Construction Cost					\$526,570.00		\$526,570.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Hydro-Modification Basin No. 3							
Earthwork & Site Preparation							
1	Clearing and Grubbing	46,000	SF	\$0.08	\$3,505.61	0.00%	\$3,505.61
2	Excavation	16,000	CY	\$9.74	\$155,901.84	0.00%	\$155,901.84
3	Basin Finish Grading	31,000	SF	\$0.64	\$19,912.32	0.00%	\$19,912.32
Drainage Improvements							
4	48-inch RCP CL-IV Storm Drainage Pipeline	240	LF	\$400.64	\$96,153.98	0.00%	\$96,153.98
5	48-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$30,834.60	\$30,834.60	0.00%	\$30,834.60
6	6' x 6' Storm Drain Junction Box	2	EA	\$44,967.12	\$89,934.24	0.00%	\$89,934.24
7	Detention Basin Outlet Control Structure - Small	1	EA	\$256,954.97	\$256,954.97	0.00%	\$256,954.97
8	Rock Rip Rap	10	CY	\$64.24	\$642.44	0.00%	\$642.44
Detention Basin Improvements							
9	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	1,300	SF	\$12.85	\$16,700.66	0.00%	\$16,700.66
10	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
11	Removable Bollards, Std. Dwg. LS-42	6	EA	\$2,312.59	\$13,875.57	0.00%	\$13,875.57
12	Post & Cable Barrier, Std. Dwg. LS-47	230	LF	\$23.12	\$5,318.52	0.00%	\$5,318.52
13	20-ft. Wide Pipe Gate Std. Dwg. LS-43 (Single Gate)	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
14	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	6,400	SF	\$5.14	\$32,887.45	0.00%	\$32,887.45
Landscape Improvements							
15	Detention Basin Planting (Hydro-Seeding)	27,000	SF	\$0.07	\$1,763.69	0.00%	\$1,763.69
16	Construction Area Seeding (Hydro-Seeding)	13,000	SF	\$0.07	\$849.19	0.00%	\$849.19
17	Erosion Control (Construction SWPPP)	46,000	SF	\$0.26	\$12,019.25	0.00%	\$12,019.25
Total Construction Cost					\$593,265.00		\$752,672.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Hydro-Modification Basin No. 4							
Earthwork & Site Preparation							
1	Clearing and Grubbing	70,000	SF	\$0.08	\$5,334.63	0.00%	\$5,334.63
2	Import	4,000	CY	\$5.14	\$20,554.66	0.00%	\$20,554.66
3	Basin Finish Grading	70,000	SF	\$0.64	\$44,963.31	0.00%	\$44,963.31
Drainage Improvements							
4	36-inch RCP CL-IV Storm Drainage Pipeline	80	LF	\$276.53	\$22,122.38	0.00%	\$22,122.38
5	36-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$25,695.50	\$25,695.50	0.00%	\$25,695.50
6	Detention Basin Outlet Control Structure - Small	1	EA	\$256,954.97	\$256,954.97	0.00%	\$256,954.97
7	Rock Rip Rap	150	CY	\$64.24	\$9,636.63	0.00%	\$9,636.63
Detention Basin Improvements							
8	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	1,500	SF	\$12.85	\$19,269.99	0.00%	\$19,269.99
9	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	1,800	SF	\$12.85	\$23,123.99	0.00%	\$23,123.99
10	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
11	Removable Bollards, Std. Dwg. LS-42	2	EA	\$2,312.59	\$4,625.19	0.00%	\$4,625.19
12	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	7,500	SF	\$5.14	\$38,539.98	0.00%	\$38,539.98
Landscape Improvements							
13	Detention Basin Planting (Hydro-Seeding)	28,000	SF	\$0.07	\$1,829.02	0.00%	\$1,829.02
14	Construction Area Seeding (Hydro-Seeding)	35,000	SF	\$0.07	\$2,286.27	0.00%	\$2,286.27
15	Erosion Control (Construction SWPPP)	70,000	SF	\$0.26	\$18,290.16	0.00%	\$18,290.16
Total Construction Cost					\$500,936.00		\$500,936.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Hydro-Modification Basin No. 5							
Earthwork & Site Preparation							
1	Clearing and Grubbing	57,000	SF	\$0.08	\$4,343.91	0.00%	\$4,343.91
2	Import	6,000	CY	\$5.14	\$30,831.98	0.00%	\$30,831.98
3	Basin Finish Grading	23,000	SF	\$0.64	\$14,773.66	0.00%	\$14,773.66
Drainage Improvements							
4	36-inch RCP CL-IV Storm Drainage Pipeline	230	LF	\$276.53	\$63,601.85	0.00%	\$63,601.85
5	36-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$25,695.50	\$25,695.50	0.00%	\$25,695.50
6	Detention Basin Outlet Control Structure - Small	1	EA	\$256,954.97	\$256,954.97	0.00%	\$256,954.97
7	Rock Rip Rap	100	CY	\$64.24	\$6,424.42	0.00%	\$6,424.42
Detention Basin Improvements							
8	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	1,500	SF	\$12.85	\$19,269.99	0.00%	\$19,269.99
9	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	1,600	SF	\$12.85	\$20,554.66	0.00%	\$20,554.66
10	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
11	Removable Bollards, Std. Dwg. LS-42	2	EA	\$2,312.59	\$4,625.19	0.00%	\$4,625.19
12	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	7,700	SF	\$5.14	\$39,567.71	0.00%	\$39,567.71
Landscape Improvements							
13	Detention Basin Planting (Hydro-Seeding)	24,000	SF	\$0.07	\$1,567.73	0.00%	\$1,567.73
14	Construction Area Seeding (Hydro-Seeding)	26,000	SF	\$0.07	\$1,698.37	0.00%	\$1,698.37
15	Erosion Control (Construction SWPPP)	57,000	SF	\$0.26	\$14,893.42	0.00%	\$14,893.42
Total Construction Cost					\$512,513.00		\$512,513.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Hydro-Modification Basin No. 6							
Earthwork & Site Preparation							
1	Clearing and Grubbing	174,000	SF	\$0.08	\$13,260.37	0.00%	\$13,260.37
2	Excavation	46,000	CY	\$9.74	\$448,217.79	0.00%	\$448,217.79
3	Basin Finish Grading	174,000	SF	\$0.64	\$111,765.94	0.00%	\$111,765.94
Drainage Improvements							
4	60-inch RCP CL-IV Storm Drainage Pipeline	100	LF	\$590.08	\$59,007.54	0.00%	\$59,007.54
5	60-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$33,404.15	\$33,404.15	0.00%	\$33,404.15
6	Detention Basin Outlet Control Structure - Small	1	EA	\$256,954.97	\$256,954.97	0.00%	\$256,954.97
7	Rock Rip Rap	200	CY	\$64.24	\$12,848.84	0.00%	\$12,848.84
Detention Basin Improvements							
8	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	1,800	SF	\$12.85	\$23,123.99	0.00%	\$23,123.99
9	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	1,800	SF	\$12.85	\$23,123.99	0.00%	\$23,123.99
10	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
11	Removable Bollards, Std. Dwg. LS-42	2	EA	\$2,312.59	\$4,625.19	0.00%	\$4,625.19
12	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	18,000	SF	\$5.14	\$92,495.95	0.00%	\$92,495.95
Landscape Improvements							
13	Detention Basin Planting (Hydro-Seeding)	60,000	SF	\$0.07	\$3,919.32	0.00%	\$3,919.32
14	Construction Area Seeding (Hydro-Seeding)	96,000	SF	\$0.07	\$6,270.91	0.00%	\$6,270.91
15	Erosion Control (Construction SWPPP)	174,000	SF	\$0.26	\$45,464.11	0.00%	\$45,464.11
Total Construction Cost					\$1,142,192.00		\$1,142,192.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Hydro-Modification Basin No. 8							
Earthwork & Site Preparation							
1	Clearing and Grubbing	400,000	SF	\$0.08	\$30,483.60	0.00%	\$30,483.60
2	Import	48,000	CY	\$5.14	\$246,655.87	0.00%	\$246,655.87
3	Basin Finish Grading	400,000	SF	\$0.64	\$256,933.20	0.00%	\$256,933.20
Drainage Improvements							
4	6-ft. High x 10-ft. Wide Concrete Box Culvert	145	LF	\$423.97	\$61,476.00	100.00%	\$0.00
5	Detention Basin Outlet Control Structure - Extra Extra Large	1	EA	\$889,848.95	\$889,848.95	100.00%	\$0.00
6	Box Culvert Outfall Structure	1	EA	\$115,629.74	\$115,629.74	100.00%	\$0.00
7	Concrete Spillway Spilling Basin	1	LS	\$128,477.49	\$128,477.49	100.00%	\$0.00
8	Rock Rip Rap	200	CY	\$64.24	\$12,848.84	100.00%	\$0.00
Detention Basin Improvements							
9	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	3,120	SF	\$12.85	\$40,081.58	0.00%	\$40,081.58
10	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
11	Post & Cable Barrier, Std. Dwg. LS-47	1,400	LF	\$23.12	\$32,373.58	0.00%	\$32,373.58
12	20-ft. wide Pipe Gate Std. Dwg. LS-43 (Single Gate)	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
13	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	13,300	SF	\$5.14	\$68,344.23	0.00%	\$68,344.23
14	5-ft. Wide Concrete V-Gutter	580	LF	\$3.85	\$2,235.32	0.00%	\$2,235.32
Landscape Improvements							
15	Detention Basin Planting (Hydro-Seeding)	212,000	SF	\$0.07	\$13,848.26	0.00%	\$13,848.26
16	Side Slope Jute Mesh, Std. Dwg. LS-57	20,000	SF	\$0.33	\$6,532.20	0.00%	\$6,532.20
17	Construction Area Seeding (Hydro-Seeding)	175,000	SF	\$0.07	\$11,431.35	0.00%	\$11,431.35
18	Erosion Control (Construction SWPPP)	400,000	SF	\$0.26	\$104,515.20	0.00%	\$104,515.20
Total Construction Cost					\$2,037,133.00		\$828,852.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Hydro-Modification Basin No. 9							
Earthwork & Site Preparation							
1	Clearing and Grubbing	50,000	SF	\$0.08	\$3,810.45	0.00%	\$3,810.45
2	Import	10,000	CY	\$9.74	\$97,438.65	0.00%	\$97,438.65
3	Basin Finish Grading	50,000	SF	\$0.64	\$32,116.65	0.00%	\$32,116.65
Drainage Improvements							
4	36-inch RCP CL-IV Storm Drainage Pipeline	70	LF	\$276.53	\$19,357.09	0.00%	\$19,357.09
5	36-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$25,695.50	\$25,695.50	0.00%	\$25,695.50
6	Detention Basin Outlet Control Structure - Small	1	EA	\$256,954.97	\$256,954.97	0.00%	\$256,954.97
7	Rock Rip Rap	100	CY	\$64.24	\$6,424.42	0.00%	\$6,424.42
Detention Basin Improvements							
8	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	1,450	SF	\$12.85	\$18,627.66	0.00%	\$18,627.66
9	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	1,700	SF	\$12.85	\$21,839.32	0.00%	\$21,839.32
10	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
11	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	8,300	SF	\$5.14	\$42,650.91	0.00%	\$42,650.91
Landscape Improvements							
12	Detention Basin Planting (Hydro-Seeding)	24,000	SF	\$0.07	\$1,567.73	0.00%	\$1,567.73
13	Construction Area Seeding (Hydro-Seeding)	16,000	SF	\$0.07	\$1,045.15	0.00%	\$1,045.15
14	Erosion Control (Construction SWPPP)	50,000	SF	\$0.26	\$13,064.40	0.00%	\$13,064.40
Total Construction Cost					\$548,302.00		\$548,302.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Hydro-Modification Basin No. 10							
Earthwork & Site Preparation							
1	Clearing and Grubbing	100,000	SF	\$0.08	\$7,620.90	0.00%	\$7,620.90
2	Import	10,000	CY	\$5.14	\$51,386.64	0.00%	\$51,386.64
3	Basin Finish Grading	100,000	SF	\$0.64	\$64,233.30	0.00%	\$64,233.30
Drainage Improvements							
4	36-inch RCP CL-IV Storm Drainage Pipeline	100	LF	\$276.53	\$27,652.98	0.00%	\$27,652.98
5	36-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$25,695.50	\$25,695.50	0.00%	\$25,695.50
6	Detention Basin Outlet Control Structure - Medium	1	EA	\$450,856.80	\$450,856.80	0.00%	\$450,856.80
7	Rock Rip Rap	250	CY	\$64.24	\$16,061.05	0.00%	\$16,061.05
Detention Basin Improvements							
8	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	1,650	SF	\$12.85	\$21,196.99	0.00%	\$21,196.99
9	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	1,800	SF	\$12.85	\$23,123.99	0.00%	\$23,123.99
9	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
10	Removable Bollards, Std. Dwg. LS-42	2	EA	\$2,312.59	\$4,625.19	0.00%	\$4,625.19
11	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	13,000	SF	\$5.14	\$66,802.63	0.00%	\$66,802.63
Landscape Improvements							
12	Detention Basin Planting (Hydro-Seeding)	64,000	SF	\$0.07	\$4,180.61	0.00%	\$4,180.61
13	Construction Area Seeding (Hydro-Seeding)	23,000	SF	\$0.07	\$1,502.41	0.00%	\$1,502.41
14	Erosion Control (Construction SWPPP)	100,000	SF	\$0.26	\$26,128.80	0.00%	\$26,128.80
Total Construction Cost					\$791,156.00		\$798,777.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Hydro-Modification Basin No. 11							
Earthwork & Site Preparation							
1	Clearing and Grubbing	54,000	SF	\$0.08	\$4,115.29	0.00%	\$4,115.29
2	Excavation	9,000	CY	\$9.74	\$87,694.79	0.00%	\$87,694.79
3	Basin Finish Grading	54,000	SF	\$0.64	\$34,685.98	0.00%	\$34,685.98
Drainage Improvements							
4	36-inch RCP CL-IV Storm Drainage Pipeline	120	LF	\$276.53	\$33,183.58	0.00%	\$33,183.58
5	36-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$25,695.50	\$25,695.50	0.00%	\$25,695.50
6	Detention Basin Outlet Control Structure - Small	1	EA	\$256,954.97	\$256,954.97	0.00%	\$256,954.97
7	Rock Rip Rap	50	CY	\$64.24	\$3,212.21	0.00%	\$3,212.21
Detention Basin Improvements							
8	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	1,250	SF	\$12.85	\$16,058.33	0.00%	\$16,058.33
9	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	1,700	SF	\$12.85	\$21,839.32	0.00%	\$21,839.32
10	Removable Bollards, Std. Dwg. LS-42	2	EA	\$2,312.59	\$4,625.19	0.00%	\$4,625.19
11	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
12	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	11,000	SF	\$5.14	\$56,525.30	0.00%	\$56,525.30
Landscape Improvements							
13	Detention Basin Planting (Hydro-Seeding)	23,000	SF	\$0.07	\$1,502.41	0.00%	\$1,502.41
14	Construction Area Seeding (Hydro-Seeding)	20,000	SF	\$0.07	\$1,306.44	0.00%	\$1,306.44
15	Erosion Control (Construction SWPPP)	54,000	SF	\$0.26	\$14,109.55	0.00%	\$14,109.55
Total Construction Cost					\$569,218.00		\$569,218.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Hydro-Modification Basin No. 12							
Earthwork & Site Preparation							
1	Clearing and Grubbing	110,000	SF	\$0.08	\$8,382.99	0.00%	\$8,382.99
2	Excavation	8,000	CY	\$9.74	\$77,950.92	0.00%	\$77,950.92
3	Basin Finish Grading	110,000	SF	\$0.64	\$70,656.63	0.00%	\$70,656.63
Drainage Improvements							
4	60-inch RCP CL-IV Storm Drainage Pipeline	100	LF	\$590.08	\$59,007.54	0.00%	\$59,007.54
5	60-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$33,404.15	\$33,404.15	0.00%	\$33,404.15
6	Detention Basin Outlet Control Structure - Medium	1	EA	\$450,856.80	\$450,856.80	0.00%	\$450,856.80
Detention Basin Improvements							
7	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	1,650	SF	\$12.85	\$21,196.99	0.00%	\$21,196.99
8	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	1,850	SF	\$12.85	\$23,766.32	0.00%	\$23,766.32
9	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
10	Removable Bollards, Std. Dwg. LS-42	2	EA	\$2,312.59	\$4,625.19	0.00%	\$4,625.19
11	Rock Rip Rap	200	CY	\$64.24	\$12,848.84	0.00%	\$12,848.84
12	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	11,200	SF	\$5.14	\$57,553.04	0.00%	\$57,553.04
Landscape Improvements							
13	Detention Basin Planting (Hydro-Seeding)	50,000	SF	\$0.07	\$3,266.10	0.00%	\$3,266.10
14	Construction Area Seeding (Hydro-Seeding)	47,000	SF	\$0.07	\$3,070.13	0.00%	\$3,070.13
15	Erosion Control (Construction SWPPP)	110,000	SF	\$0.26	\$28,741.68	0.00%	\$28,741.68
Total Construction Cost					\$863,036.00		\$863,036.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Hydro-Modification Basin No. 13							
Earthwork & Site Preparation							
1	Clearing and Grubbing	60,000	SF	\$0.08	\$4,572.54	0.00%	\$4,572.54
2	Excavation	9,000	CY	\$9.74	\$87,694.79	0.00%	\$87,694.79
3	Basin Finish Grading	60,000	SF	\$0.64	\$38,539.98	0.00%	\$38,539.98
Drainage Improvements							
4	36-inch RCP CL-IV Storm Drainage Pipeline	80	LF	\$276.53	\$22,122.38	0.00%	\$22,122.38
5	36-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$25,695.50	\$25,695.50	0.00%	\$25,695.50
6	Detention Basin Outlet Control Structure - Medium	1	EA	\$450,856.80	\$450,856.80	0.00%	\$450,856.80
7	Rock Rip Rap	200	CY	\$64.24	\$12,848.84	0.00%	\$12,848.84
Detention Basin Improvements							
8	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	1,250	SF	\$12.85	\$16,058.33	0.00%	\$16,058.33
9	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	1,300	SF	\$12.85	\$16,700.66	0.00%	\$16,700.66
10	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
11	20-ft. Wide Pipe Gate Std. Dwg. LS-43 (Single Gate)	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
12	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	9,200	SF	\$5.14	\$47,275.71	0.00%	\$47,275.71
13	Masonry Retaining Wall	1,000	SF	\$102.78	\$102,784.17	0.00%	\$102,784.17
Landscape Improvements							
13	Detention Basin Planting (Hydro-Seeding)	20,000	SF	\$0.07	\$1,306.44	0.00%	\$1,306.44
14	Construction Area Seeding (Hydro-Seeding)	30,000	SF	\$0.07	\$1,959.66	0.00%	\$1,959.66
15	Erosion Control (Construction SWPPP)	60,000	SF	\$0.26	\$15,677.28	0.00%	\$15,677.28
Total Construction Cost					\$859,511.00		\$859,511.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
	Hydro-Modification Basin No. 14						
	Earthwork & Site Preparation						
1	Clearing and Grubbing	90,000	SF	\$0.08	\$6,858.81	0.00%	\$6,858.81
2	Import	5,000	CY	\$5.14	\$25,693.32	0.00%	\$25,693.32
3	Basin Finish Grading	90,000	SF	\$0.64	\$57,809.97	0.00%	\$57,809.97
	Drainage Improvements						
4	60-inch RCP CL-IV Storm Drainage Pipeline	90	LF	\$590.08	\$53,106.79	0.00%	\$53,106.79
5	60-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$33,404.15	\$33,404.15	0.00%	\$33,404.15
6	Detention Basin Outlet Control Structure - Medium	1	EA	\$450,856.80	\$450,856.80	0.00%	\$450,856.80
	Detention Basin Improvements						
7	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	1,750	SF	\$12.85	\$22,481.66	0.00%	\$22,481.66
8	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	2,100	SF	\$12.85	\$26,977.99	0.00%	\$26,977.99
9	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
10	20-ft. wide Pipe Gate Std. Dwg. LS-43 (Single Gate)	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
11	Rock Rip Rap	200	CY	\$64.24	\$12,848.84	0.00%	\$12,848.84
12	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	11,600	SF	\$5.14	\$59,608.50	0.00%	\$59,608.50
13	5-ft. Wide Concrete V-Gutter	100	LF	\$46.25	\$4,624.80	0.00%	\$4,624.80
	Landscape Improvements						
14	Detention Basin Planting (Hydro-Seeding)	42,000	SF	\$0.07	\$2,743.52	0.00%	\$2,743.52
15	Construction Area Seeding (Hydro-Seeding)	35,000	SF	\$0.07	\$2,286.27	0.00%	\$2,286.27
16	Erosion Control (Construction SWPPP)	90,000	SF	\$0.26	\$23,515.92	0.00%	\$23,515.92
	Total Construction Cost				\$798,235.00		\$798,235.00

**Folsom Plan Area
Backbone Infrastructure
2023 Remaining Work
Construction Cost Estimate**

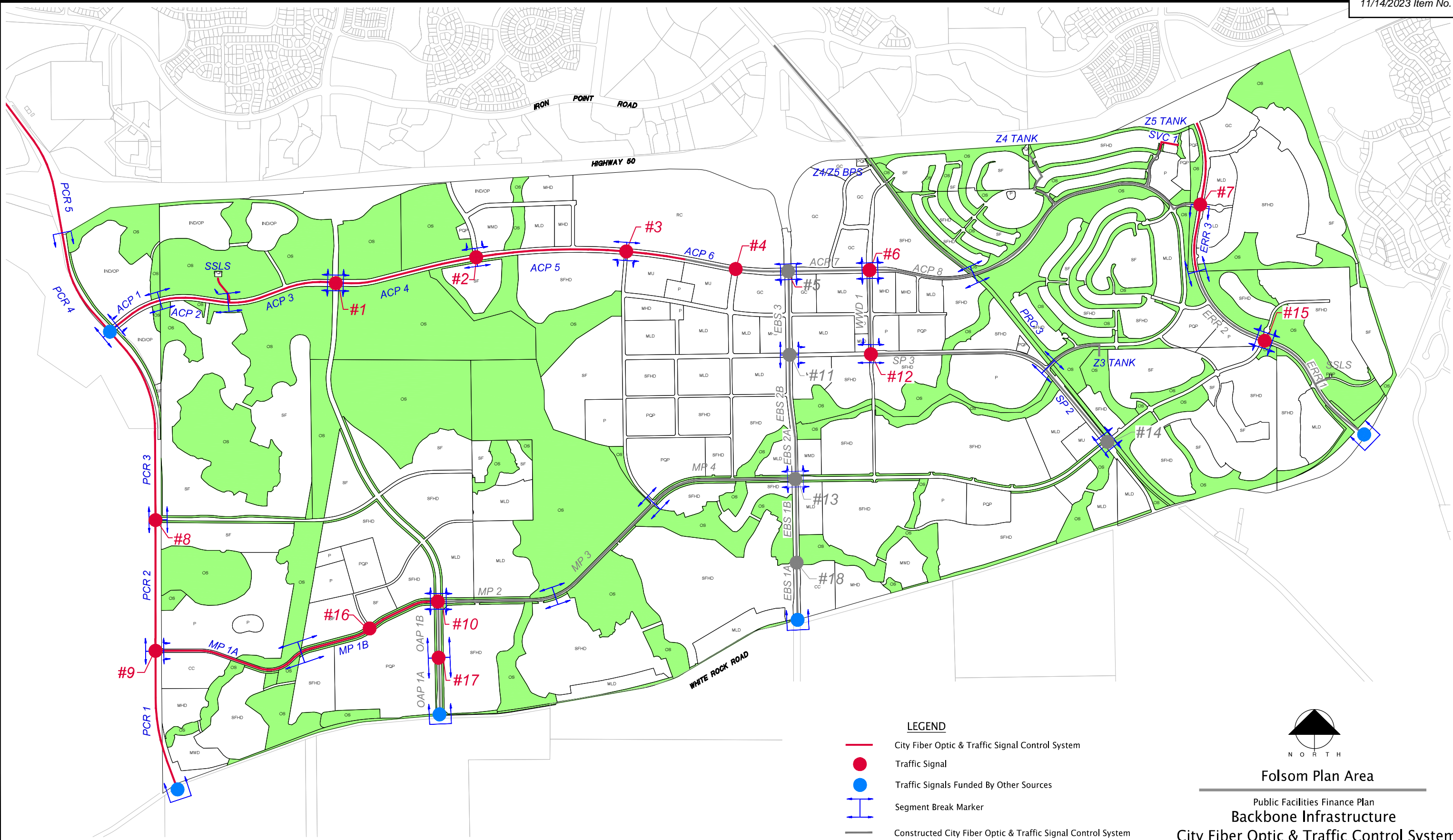
11/14/2023 Item No. 10.

	Description	Quantity	Unit	Unit Price	Total Cost	Percent Complete	Total Remaining Construction Budget
Hydro-Modification Basin No. 15							
Earthwork & Site Preparation							
1	Clearing and Grubbing	350,000	SF	\$0.08	\$26,673.15	0.00%	\$26,673.15
2	Excavation	20,000	CY	\$9.74	\$194,877.30	0.00%	\$194,877.30
3	Basin Finish Grading	304,000	SF	\$0.64	\$195,269.23	0.00%	\$195,269.23
Drainage Improvements							
4	36-inch RCP CL-IV Storm Drainage Pipeline	211	LF	\$276.53	\$58,347.79	100.00%	\$0.00
5	36-inch Storm Drain Outfall Structure, Std. Dwg. SD-20	1	EA	\$25,695.50	\$25,695.50	100.00%	\$0.00
6	Detention Basin Outlet Control Structure - Large	1	EA	\$563,571.00	\$563,571.00	100.00%	\$0.00
Detention Basin Improvements							
7	12-ft. Wide Concrete Access Ramp, Std. Dwg. SD-23	2,100	SF	\$12.85	\$26,977.99	100.00%	\$26,977.99
8	Spillway, 6" Concrete w/#4 Bars 12" O.C. Each Way	1,400	SF	\$12.85	\$17,985.32	0.00%	\$17,985.32
9	20-ft. Wide A-6 Driveway, Std. Dwg. RD-02	1	EA	\$7,708.65	\$7,708.65	0.00%	\$7,708.65
10	Rock Rip Rap	150	CY	\$64.24	\$9,636.63	0.00%	\$9,636.63
11	12-ft. Wide Basin Perimeter Road - 3" AC /7.5" AB	23,240	SF	\$5.14	\$119,422.55	18.17%	\$97,723.47
Landscape Improvements							
12	Detention Basin Planting (Hydro-Seeding)	80,000	SF	\$0.07	\$5,225.76	0.00%	\$5,225.76
13	Construction Area Seeding (Hydro-Seeding)	198,000	SF	\$0.07	\$12,933.76	0.00%	\$12,933.76
14	Erosion Control (Construction SWPPP)	350,000	SF	\$0.26	\$91,450.80	0.00%	\$91,450.80
Total Construction Cost					\$1,355,776.00		\$686,463.00

APPENDIX K:
Accompanying Exhibits from
MacKay & Somps, Inc.




P:\7919 Administration\Estimates & Costs\PFPP\Infrastructure Exhibits\Bike Traffic Control System.dwg [1] P:\7919 Administration\Estimates & Costs\PFPP\Infrastructure Exhibits\Bases\FPALU_AprovedAmendments070716.dwg [2] P:\7919 Master Plans\Bases\ad-f-parcels.dwg [3] P:\7919 Administration\Estimates & Costs\PFPP\Infrastructure Exhibits\Bases\FPA_Land_Use_Base.dwg



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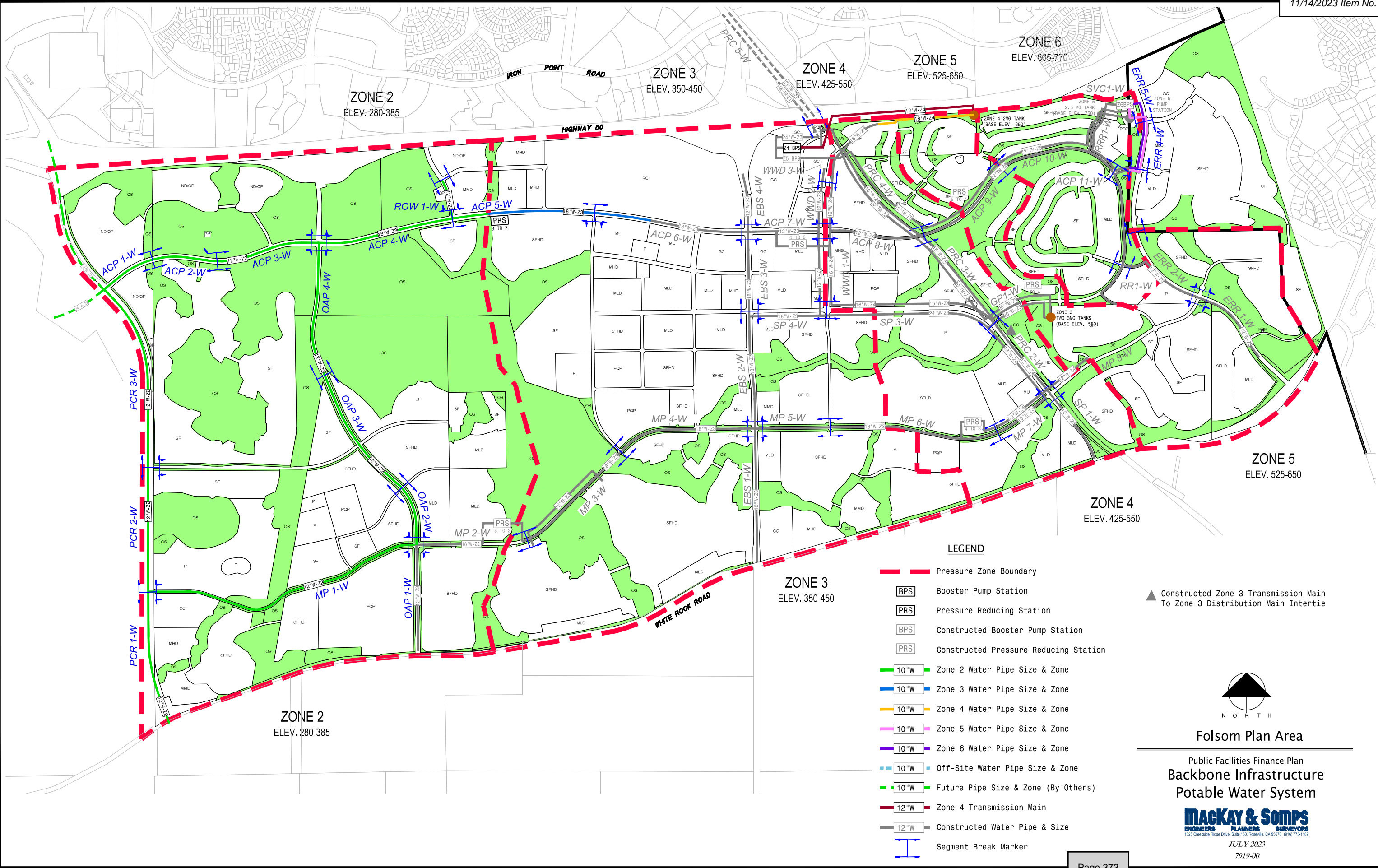
- City Fiber Optic & Traffic Signal Control System
- Traffic Signal
- Traffic Signals Funded By Other Sources
- Segment Break Marker
- Constructed City Fiber Optic & Traffic Signal Control System
- Constructed Traffic Signal


 NORTH
Folsom Plan Area
 Public Facilities Finance Plan
 Backbone Infrastructure
 City Fiber Optic & Traffic Control System

 Mackay & Soms
 ENGINEERS PLANNERS SURVEYORS
 1025 Creekside Ridge Drive, Suite 100, Roseville, CA 95678 (916) 770-1180
 July 2023
 7919-00

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LEGEND

- Pressure Zone Boundary
- Booster Pump Station
- Pressure Reducing Station
- Constructed Booster Pump Station
- Constructed Pressure Reducing Station
- 10\"/>

NORTH

Folsom Plan Area

Public Facilities Finance Plan
 Backbone Infrastructure
 Potable Water System

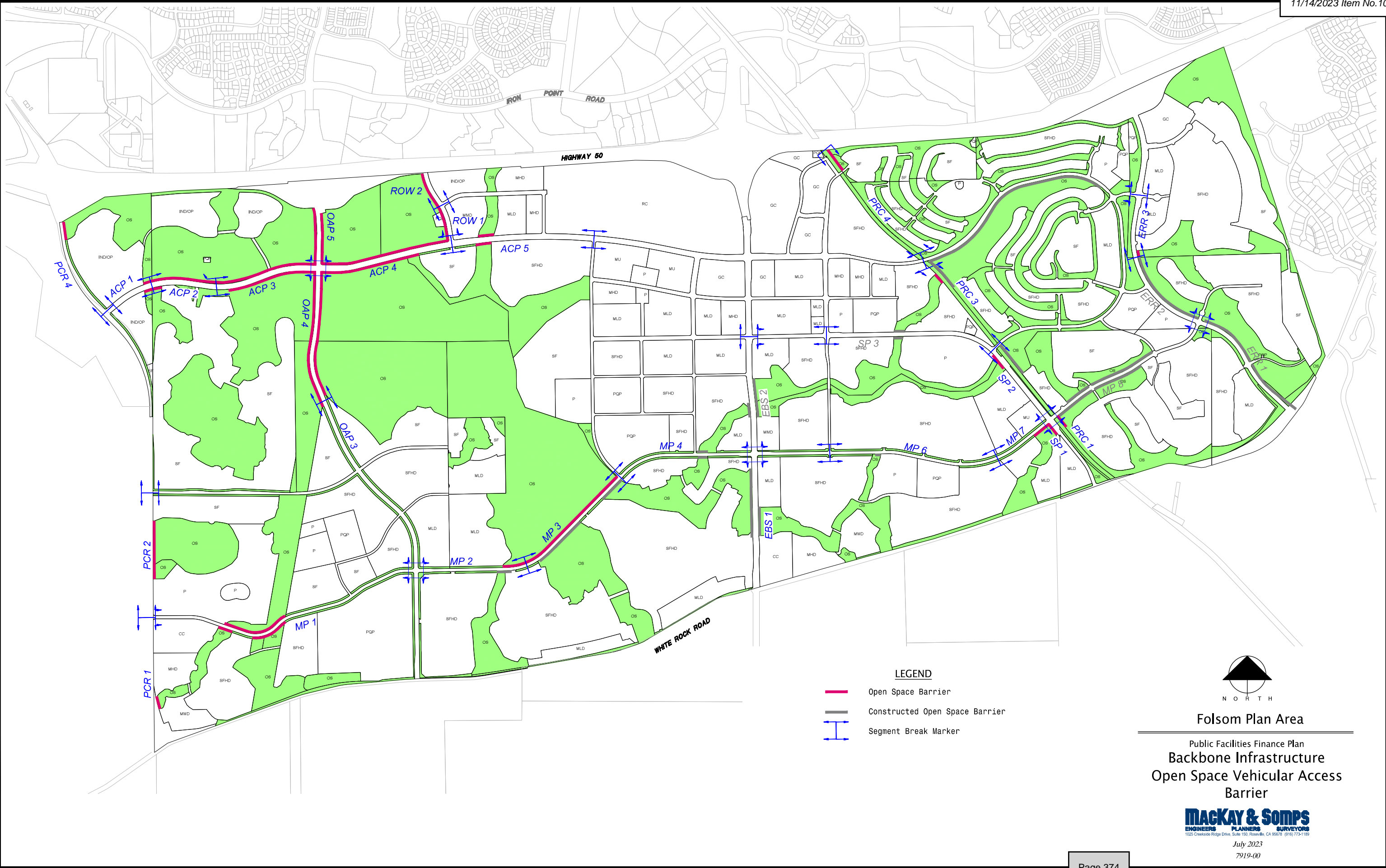
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JULY 2023
 7919-00

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POTABLE WATER SYSTEM

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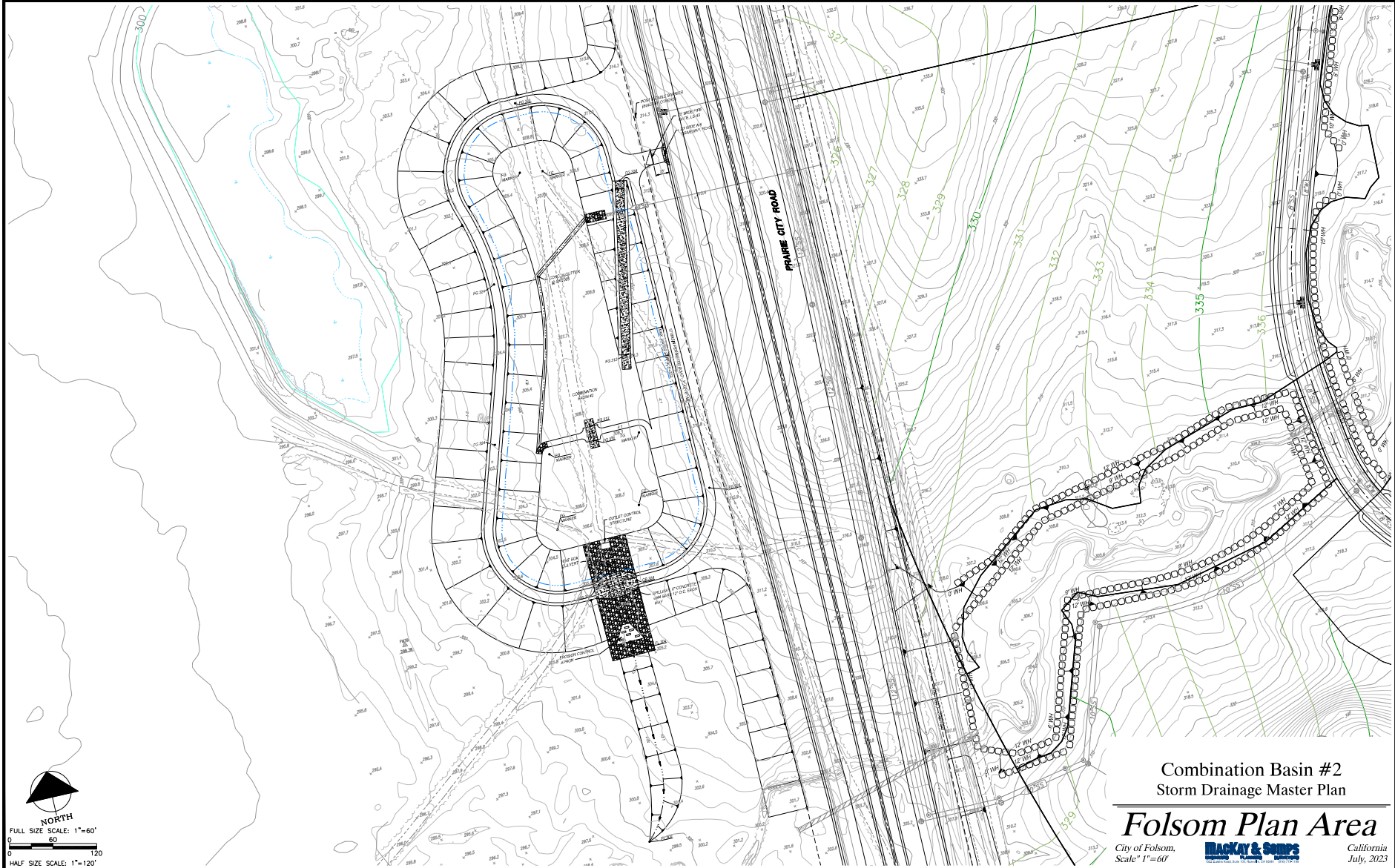
- Open Space Barrier
- Constructed Open Space Barrier
- Segment Break Marker

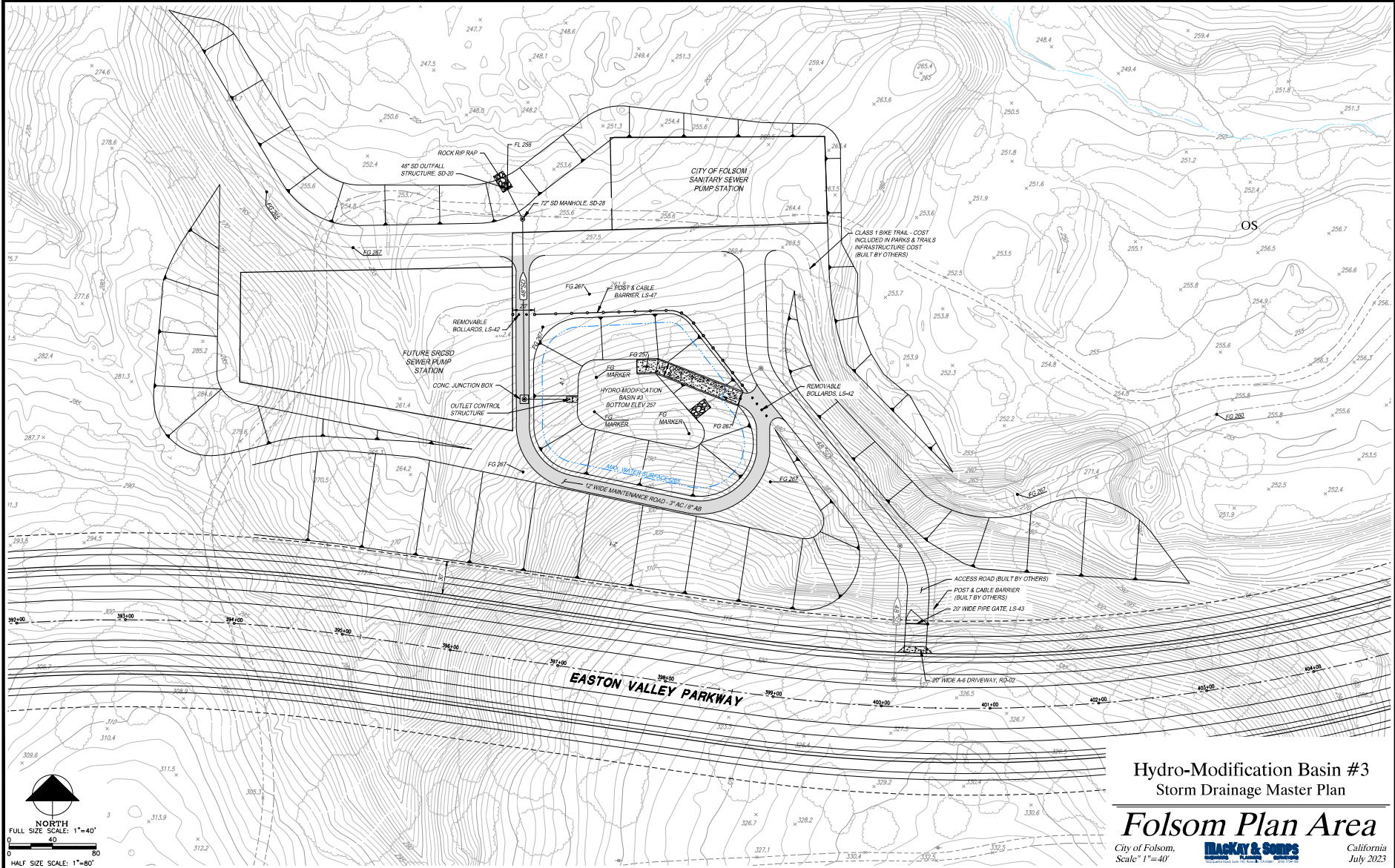
NORTH
Folsom Plan Area
 Public Facilities Finance Plan
 Backbone Infrastructure
 Open Space Vehicular Access
 Barrier

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 July 2023
 7919-00

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OPEN SPACE BARRIER





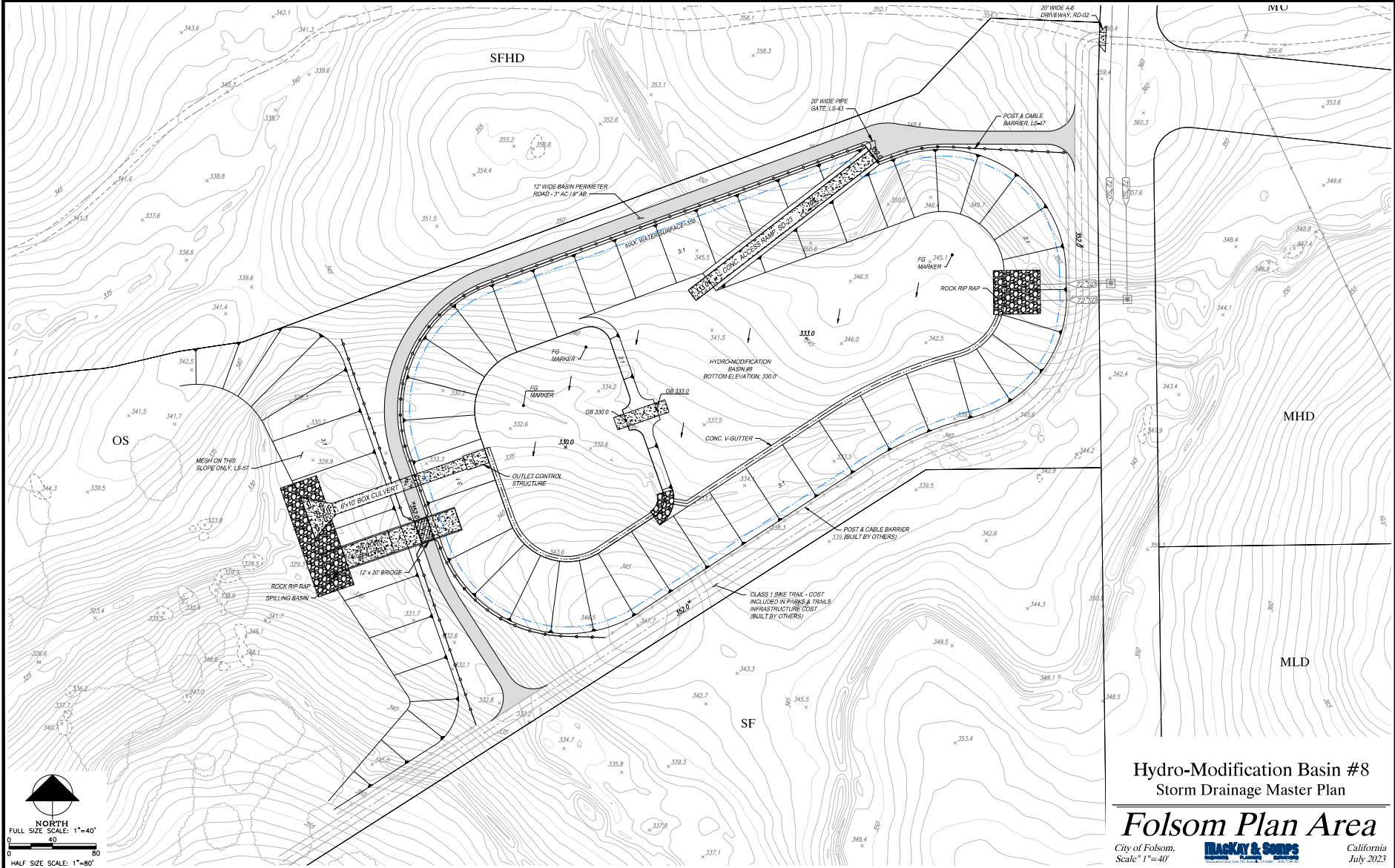
Hydro-Modification Basin #3
Storm Drainage Master Plan

Folsom Plan Area

City of Folsom, California
Scale 1"=40'
July 2023



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Hydro-Modification Basin #8
Storm Drainage Master Plan

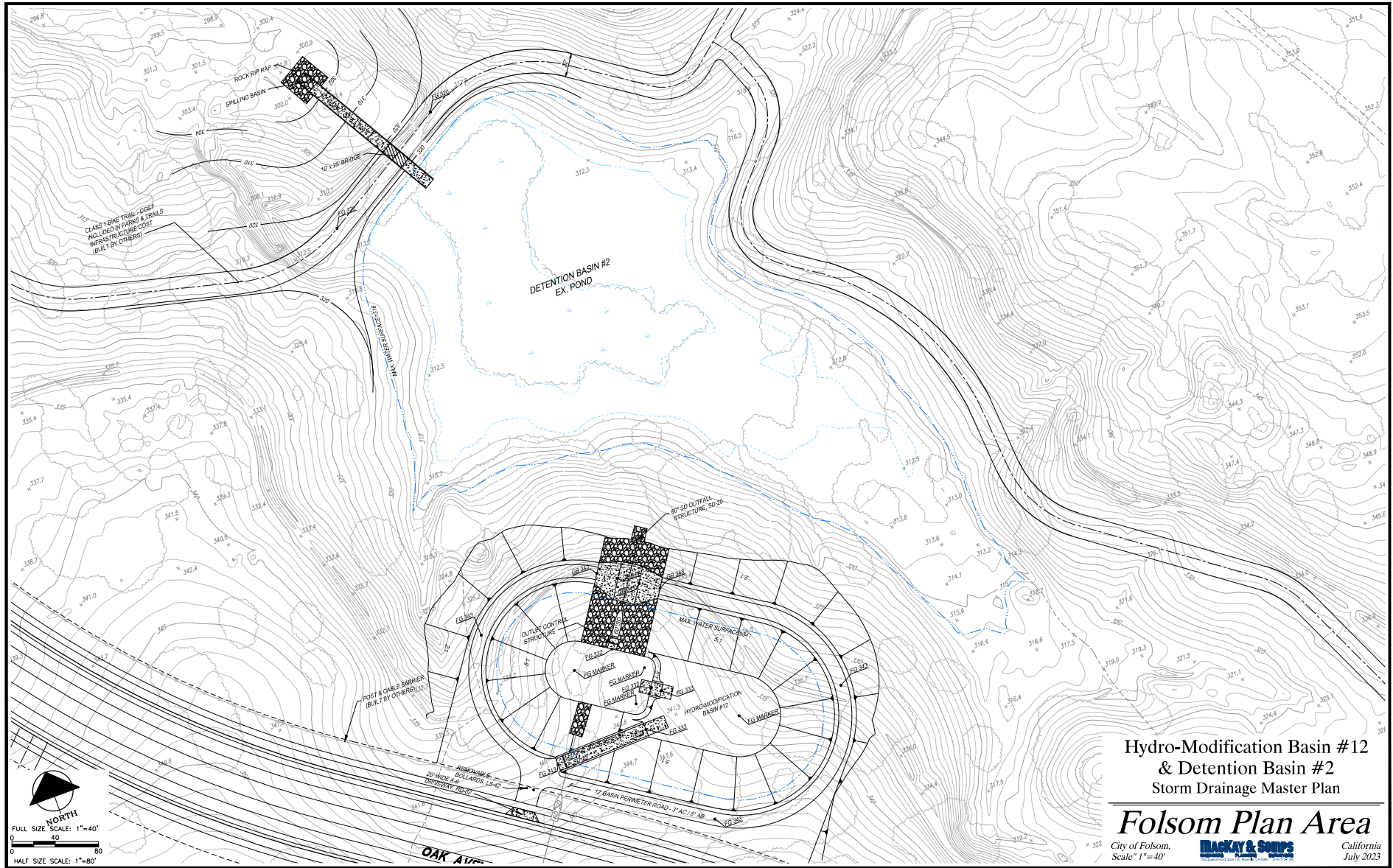
Folsom Plan Area

City of Folsom,
Scale 1"=40'



California
July 2023

FILED: 2023 JUL 20 10:29 AM BY: [unreadable] COUNTY OF FOLSOM, CALIFORNIA. PROJECT: HYDRO-MODIFICATION BASIN #8 STORM DRAINAGE MASTER PLAN. DRAWING: [unreadable].



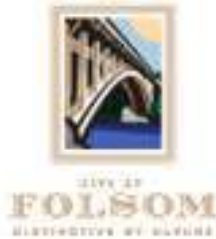
Hydro-Modification Basin #12
 & Detention Basin #2
 Storm Drainage Master Plan

Folsom Plan Area

City of Folsom, Scale "1"=40'



California July 2023



Folsom City Council Staff Report



MEETING DATE:	11/14/2023
AGENDA SECTION:	Public Hearing
SUBJECT:	<p>1014 Sibley Street Subdivision</p> <p>Ordinance No. 1340 - An Uncodified Ordinance of the City of Folsom to Amend the Zoning Designation for the 0.87-Acre Project Site (APN: 071-0200-056-0000) from R-M PD (Residential Multifamily Dwelling District, Planned Development) and R-4 (General Apartment District) to R-1-M PD (Residential, Single-Family Dwelling, Small Lot District, Planned Development) for the 1014 Sibley Street Project (Introduction and First Reading)</p> <p>Resolution No. 11122 – A Resolution to Approve a Vesting Tentative Subdivision Map, Planned Development Permit, Design Review Application, Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program for the Six-Lot 1014 Sibley Street Subdivision Project</p>
FROM:	Community Development Department

RECOMMENDATION / CITY COUNCIL ACTION

Staff forwards the Planning Commission’s recommendation that the City Council take the following actions:

1. Conduct a first reading and introduction of Ordinance No. 1340 to Amend the Zoning Designation for the 0.87-Acre Project Site (APN: 071-0200-056-0000) from R-M PD (Residential Multifamily Dwelling District, Planned Development) and R-4 (General Apartment District) to R-1-M PD (Residential, Single-Family Dwelling, Small Lot District, Planned Development) for the 1014 Sibley Street Project (Introduction and First Reading)

2. Approve Resolution No. 11122 for a Vesting Tentative Subdivision Map, Planned Development Permit, Design Review Application, Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program for the Six-Lot 1014 Sibley Street Subdivision Project.

BACKGROUND / ISSUE

The applicant, David Storer, is requesting approval of a rezone of the existing 0.87-acre property located at 1014 Sibley Street, a Vesting Tentative Subdivision Map to divide the parcel into six separate lots and a Planned Development Permit and design review to develop six primary units and six accessory dwelling units (ADUs) on the parcels. The project site currently has split zoning (R-M PD- Residential Multifamily Dwelling District, Planned Development and R-4- General Apartment District) and is proposed to be rezoned to R-1-M PD (Residential, Single-Family Dwelling, Small Lot District). The vesting tentative subdivision map would split the parcel into six separate parcels ranging from 6,231 to 6,314 square feet in size. Under the Planned Development Permit, the applicant proposes to construct on each lot a two-story residential unit ranging in size from 2,762 to 3,044 sf, a two-car garage and a two-story, 999-sf detached ADU. All existing on-site structures are proposed to be demolished. Access to the project sites is proposed via three shared driveways from Sibley Street. A new sidewalk, curb and gutter are proposed along Sibley Street as well. All waste collection carts (trash, recycling and organics) will be brought curbside to Sibley Street for collection services. The project site has a General Plan designation of SFHD (Single-Family High Density). The Planning Commission considered this project at its regular meeting on October 18, 2023 and unanimously recommended City Council approval.

POLICY / RULE

The applicant is seeking to rezone the split-zoned property from R-M PD and R-4 to R-1-M PD to allow for the development of single-family residences. Folsom Municipal Code (FMC) Section 17.68.050 requires that applications for rezones be forwarded to the City Council for final action. City Council approval of a rezone occurs via ordinance.

FMC Section 17.06.030 requires that multifamily residential projects containing two or more units, single-family residential projects which are a part of a planned development or a tentative subdivision map, and proposed project design guidelines and standards and revisions to existing design guidelines and standards submit a Design Review Application for recommendation by the Planning Commission and final approval by City Council. Council is required to make the following Design Review findings:

- a) Project compliance with the general plan and any applicable specific plans and zoning ordinances;
- b) Conformance with any adopted city-wide design guidelines;
- c) Conformance with any project-specific design guidelines and standards approved through the planned development permit process or similar review process; and
- d) Compatibility of building materials, textures and colors with surrounding development and

consistency with the general design theme of the neighborhood.

The project also requires a Planned Development Permit to deviate from the development standards of the Zoning Code. FMC Section 17.38.010 states that Planned Development Permits shall be considered by the deciding body. Section 17.38.100 states that, in its review of Planned Developments, the deciding body shall be governed by the following criteria:

- a) The project's compliance with the intent and purposes of this chapter, the applicable ordinances of the city, and the general plan;
- b) The project's consistency with the objectives, policies and requirements of the development standards of the city. Minor modifications of such standards shall be permitted to encourage the efficient use of land and the creation of open space, provided the deciding body determines that such modifications will result in a development that is superior to that obtained by rigid application of the standards. Design considerations shall not result in a reduction in the allowed density of a multifamily residential project or render the development "infeasible" for housing for "very low", "low" and "moderate" income households, unless the deciding body makes findings as provided in Government Code Section 65589.5. The terms used herein are as defined in Government Code Section 65589.5;
- c) The physical, functional and visual compatibility between the proposed development and neighboring uses and neighborhood characteristics. The scope of compatibility for the PD permit shall be limited to project design considerations. Land use and density compatibility is evaluated separately, in conjunction with the zoning and general plan land use designation of the site;
- d) The availability of necessary public facilities including, but not limited to, water, sewage and drainage and the adequacy of the provision which the development makes for the furnishing of such facilities;
- e) The extent to which the proposed development causes adverse environmental impacts which have not been mitigated to an acceptable level;
- f) The requirement that the proposed development not cause unacceptable vehicular traffic levels on surrounding streets and that there be adequate internal traffic circulation, including ingress and egress;
- g) Adequate provision is made for the furnishing of sanitation services and emergency public safety services to the development;
- h) The proposed development will not be detrimental to health, safety and the general welfare of the persons or property within the vicinity of the proposed development and the city as a whole.

Tentative Subdivision Map review for the Planning Commission is covered by Chapter 16.16 of

the FMC. Tentative Map entitlements for five or more parcels require a recommendation by the Planning Commission and approval by City Council. Section 16.16.070 states that the deciding body shall make a finding that the proposed division of land is consistent with the General Plan, any applicable specific plan and all applicable provisions of the Zoning Code, as well as the Subdivision Map Act. The tentative map may be recommended for denial on the grounds provided by the Subdivision Map Act or the following findings from the Zoning Code:

- a) That the proposed map or the design or improvement of the proposed subdivision is inconsistent with the general plan, any applicable specific plan, or other applicable provisions of this code;
- b) That the site is not physically suitable for the type of development;
- c) That the site is not physically suitable for the proposed density of development;
- d) That the design of the subdivision or the proposed improvements are likely to cause substantial environmental damage or substantially and avoidably injure fish or wildlife or their habitat. Notwithstanding the foregoing, the planning commission may approve such a tentative map if an EIR was prepared with respect to the project and a finding was made pursuant to Section 21081(b) of CEQA that specific economic, social or other considerations make infeasible the mitigation measures or project alternatives identified in the EIR;
- e) That the design of the subdivision or the type of improvements are likely to cause serious public health or safety problems;
- f) That the design of the subdivision or the type of improvements will conflict with easements, acquired by the public at large, for access through or use of, property within the proposed subdivision. In this connection, the planning commission may recommend for approval or approve a map if it finds that alternate easements, for access or for use, will be provided and that these will be substantially equivalent to ones previously acquired by the public. This subsection shall apply only to easements of record or to easements established by judgment of a court of competent jurisdiction and no authority is granted to the planning commission to determine that the public at large has acquired easements for access through or use of property within the proposed subdivision;
- g) Subject to Section 66474.4 of the Subdivision Map Act, that the land is subject to a contract entered into pursuant to the California Land Conservation Act of 1965 (commencing with Section 51200 of the Government Code) and that the resulting parcels following a subdivision of the land would be too small to sustain their agricultural use.

ANALYSIS

General Plan and Zoning Consistency

The General Plan land use designation for the project site is SFHD (Single-Family High-Density) and the current zoning classifications for the site are R-M PD (Residential, Multifamily Dwelling District, Planned Development District) and R-4 (General Apartment District). The applicant is

proposing a rezone to change the zoning designation from R-M PD and R-4 to R-1-M PD (Single-Family Small Lot, Planned Development District). The proposed R-1-M zone is consistent with the General Plan land use designation of SFHD. The project is consistent with the proposed Zoning designation for the site, as single-family residential development is identified as a permitted land use within the R-1-M zoning district (FMC Section 17.13). The SFHD General Plan land use designation is intended for single-family detached and attached homes and allows a density between 4 to 7 dwelling units per acre. The project proposes six single-family residences at an overall density of 6.9 dwelling units per acre, thereby meeting the requirements of the General Plan designation. While six additional ADUs are proposed as part of the project, FMC Section 17.105.010(B)(2) states that ADUs that meet the standards of FMC Chapter 17.105 shall not be deemed to exceed the allowable density for the parcel on which the ADU is located. As such, the ADUs do not cause the project to exceed the required maximum density of 7 units per acre. At the same time, the proposed project is maximizing the amount of housing to be developed on the site, consistent with policy direction from the State of California.

Rezone

The applicant is proposing that the project site, which currently has a split zoning of R-M PD and R-4, be rezoned to R-1-M PD. In evaluating the request for approval of a rezone, City staff took into consideration the compatibility of the proposed land use in relation to the existing land uses in the immediate project vicinity. As described previously, the project site is located on a partially developed parcel located on the southwest side of Sibley Street. The project site is bounded by the single-family Diamond Glen (formerly Suncountry) development, to the south and west (zoned R-M PD), a single-family residence to the north (zoned R-4), and Sibley Street to the northeast with multi-unit residential development (zoned R-4) beyond. Based on its location and the recent prevalence of single-family residential development in the immediate vicinity of the project site, staff has determined that the proposed project is compatible with existing land uses in the project area.

The General Plan density of the project site allows for up to six primary units to be built on the lot. However, the description for the existing SHFD General Plan designation states that it provides for “single-family detached homes and single-family attached homes that include duplexes, halfplexes, and zero-lot-line homes.” The proposed rezone to R-1-M PD would allow for the creation of six lots that accommodate single-family detached homes. Therefore, this zoning change would both remove the split zoning on the parcel and allow for six separate lots to be utilized for single-family residences. Furthermore, the applicant proposes six ADUs on these lots which may provide more affordable rental housing opportunities.

Recent changes to state law including but not limited to Government Code section 66300 limit the City’s ability to downzone residential property. Downzoning often results in reducing a site’s residential development capacity, so the policy behind these rules aims to increase the development of housing in general and to prevent the development of projects at lower densities by restricting downzoning. In this case, the rezone is technically a down zone of the subject property, particularly the change from R-4 to R-1-M. However, this proposed project is actually maximizing the residential development capacity on the project site given the General Plan designation that sets a maximum density of 7 dwelling units per acre. By rezoning the project site

to allow construction of six single family homes and six ADUs, this project allows greater density than would have occurred without the rezone and also facilitates the development of housing. Government Code section 66300(f) contains a carve-out for zoning changes that allow greater density, facilitate the development of housing, and further other policy goals. This project meets those criteria and as such the proposed rezone is permissible under state law.

Staff has determined that the proposed rezone is consistent with the existing General Plan designation. Because it is both compatible with the existing land uses in the project area and consistent with the existing General Plan designation, staff supports the proposed rezone.

Vesting Tentative Subdivision Map

As referenced earlier within this report, the applicant is requesting approval of a Vesting Tentative Subdivision Map (VTSM) to subdivide the existing 0.87-acre property located at 1014 Sibley Street into six individual parcels ranging between 6,231 and 6,314 square feet. The proposed VTSM is included as Attachment 8.

In reviewing the submitted VTSM, staff determined that all proposed parcels meet or exceed the minimum lot size standard for the proposed R-1-M zone, which is 6,000 square feet. In addition, as described in detail below, the applicant is seeking reduced lot width and setback standards as part of the Planned Development Permit, resulting building envelopes on the created lots would allow for development of structures with comparable sizes to those in the general vicinity.

The existing structures on the project site are all proposed to be demolished as part of the project. Staff has provided Condition No. 34, which states that all these structures be demolished prior to recordation of the Final Map. Condition No. 59 also states that a site assessment shall occur to determine whether any of the structures to be demolished contain hazardous materials and what the appropriate remediation measures are if such materials are found.

Staff has determined that the proposed parcels, which are located in an urbanized area within the City, have adequate provision in terms of access and parking. Access to the proposed residential lots is provided by an existing public street. Each of the lots will have a driveway that connects to Sibley Street.

Dry utilities (electrical, gas, cable, telephone, etc.) are accessible to the proposed parcels on Sibley Street. Staff has conditioned that future dry utility connection services for new buildings be placed underground at the project site (Condition No. 25). Staff has also provided Condition No. 32 which requires the owner/applicant to dedicate private easements for utilities, drainage, water, and sanitary sewer on the Vesting Tentative Subdivision Map and Condition No. 26, which requires that each parcel have an independent water and sanitary sewer service which does not encroach into any other parcel and connects directly to the right-of-way.

Staff notes that existing property lines extend to the center line of Sibley Street. Staff has required that curb, gutter, sidewalk and space for a future Class-II bicycle lane (per the City's Bikeway Master Plan for this location) be placed in the right-of-way. As Sibley Street is shown as a two-lane minor collector in the Folsom 2035 General Plan, there is no plan to further widen Sibley Street, and no additional right-of-way is needed in this location. Staff has provided Condition No. 31, which requires the applicant to dedicate the property required for the sidewalk, curb and gutter, Class II bike lane, and portions of Sibley Street as public rights-of-way to the City.

As stated previously, the proposed lots will be consistent with the General Plan density of the SHFD designation. The site is physically suitable for six single-family primary residences due to the presence of existing infrastructure and roadways. As shown in the attached IS/MND, as conditioned the project would not likely cause substantial environmental damage or substantially and avoidably injure fish or wildlife or their habitat and a preconstruction nesting bird survey is required as mitigation. The design of the subdivision is not anticipated to cause serious public health and safety problems, as all impacts related to air quality, geology and soils, greenhouse gas emissions, hazards and hazardous materials, hydrology and water quality, public services, utilities and wildfire were analyzed in the IS/MND and were deemed less than significant or less than significant with mitigation incorporated. Finally, the subdivision would not conflict with any access easements, and the land is not subject to a contract entered into pursuant to the California Land Conservation Act of 1965. As a result, staff has determined that, as conditioned, the submitted VTSM meets all requirements as set forth in Chapter 16.16 (Tentative Subdivision Maps) of the FMC, as well as the requirements of the State Subdivision Map Act.

PLANNED DEVELOPMENT PERMIT

The purpose of the Planned Development Permit process is to allow greater flexibility in the design of integrated developments than otherwise possible through strict application of land use regulations. The Planned Development Permit process is also designed to encourage creative and efficient uses of land. The applicant's intent, in this particular case, is to provide six single-family primary residences that fall within the density allowances of the SFHD General Plan designation, as well as six ADUs. In reviewing the applicant's request for approval of a Planned Development Permit, staff considered a variety of factors including:

- development standards,
- architecture/design,
- landscaping and tree preservation,
- grading/drainage,
- noise,
- site traffic/access/circulation/parking, and
- General Plan conformance.

Development Standards

The applicant's intent with the subject application is to propose development standards that generally comply with the development standards established within the R-1-M zone while allowing for greater flexibility in setback and lot width standards to allow for six units and six ADUs to be developed. The proposed lots and building envelopes under these standards are provided in the site plan in Attachment 7. The following table outlines the standards for the R-1-M zone along with the proposed standards for the project:

Development Standards 1014 Sibley St. Subdivision								
	Lot Area	Lot Width	Building Coverage	Front Yard Setback	Rear Yard Setback	Side Yard Setbacks	Building Height limit	Parking
R-1-M Designation	6,000 sf	60 ft.	35%	20 ft.	20 ft.	5 ft./11 ft.	35 ft. (2.5 stories)	2 spaces per primary dwelling, 1 space per ADU
Proposed Project	6,000 sf	43 ft.	35%	20 ft. (primary residences), 14 ft. (ADUs)	14 ft.	5 ft.	35 ft. (2.5 stories)	2 spaces per primary dwelling, 1 space per ADU

As shown on the development standards table, the proposed project meets the lot area, building coverage, building height limit, and parking development standards established for the R-1-M district but seeks to vary the lot width, rear setback, and side setback standards. The modifications to the lot widths are proposed to allow for the development of the six homes at a density of seven units per acre, as allowed in the SFHD General Plan designation on the site.

Reduced side setbacks are proposed to accommodate the narrower widths of the lots while still maintaining the five-foot setbacks from adjacent properties. Even though the primary residences are outside the required 20-foot rear yard setback, the applicant is also showing 14-foot rear setbacks as part of the building envelopes. The detached ADUs are subject to a standard 4-foot side and rear yard setbacks and must be separated from the primary structures by at least 6 feet. The ADUs shown on the project plans are located 14 feet from the rear property lines due to steep sloping conditions that occur along the rear of the site. Staff is supportive of the ADUs in their proposed locations, as pushing them further back towards the rear property line would require a large amount of fill, and given the two-story nature of the ADUs, would have a greater negative visual impact to the adjacent properties along the rear property lines. As such, staff has provided Condition No. 65 (subsection 4), which states that the rear setbacks for the primary residences shall be 20 feet and the rear setbacks for the ADUs shall be 14 feet.

Accessory Dwelling Units

FMC Chapter 17.105 institutes the applicable development standards regarding location, size, setbacks, height, and separation for ADUs. The following table shows how the proposed ADUs relate to the FMC zoning requirements:

	REQUIRED	PROPOSED
Minimum Lot Size	n/a	6,231 sf
Minimum Lot Width	n/a	50 feet
Maximum ADU Size	One bed: 850 sf Two+ beds: 1,000 sf	999 sf (two bed)
Front Setback	Does not break front plane of primary dwelling	100 feet, in back of primary dwelling

Rear Setbacks	4 feet	14 feet
Side Setbacks	4 feet	5 feet
Maximum Rear Yard Coverage	40% of rear yard	29% of rear yard
Parking Requirement	1 parking space	1 parking space (driveway)
Maximum Building Height	25 feet, or the height of the primary structure (whichever is less)	24-25 feet (primary structures are 26-29 feet tall)
Structure Separation	6 feet from the primary structure or other accessory structures on-site	16 feet

As shown in the above table (and on the site plan and elevations in Attachments 6 and 7), the proposed ADUs meet all applicable development standards of the FMC.

Because ADUs are allowed uses for the subject parcels, the use itself is not subject to Council approval. However, the design of the proposed structure is subject to review since this ADU exceeds the height standard (16 feet) established in FMC Section 17.105.060(B). All detached accessory dwelling units that are larger than 800 square feet or taller than 16 feet are subject to the design standards of FMC Section 17.105.150. The following table provides an analysis comparing the proposed ADUs and the standards of FMC Section 17.105.150 for two-story ADUs:

<u>STANDARD</u>	<u>ANALYSIS</u>
All exterior walls shall include at least two different materials, as well as either windows or projections or bays or recessed elements.	All exterior walls utilize two different materials (stucco and stone) along with windows.
The accessory dwelling unit shall have the same roof pitch as the primary dwelling with matching eave details but may vary by up to 2/12 more or 2/12 less than the roof pitch of the primary dwelling.	Roof pitches of primary dwellings are between 4/12 and 6/12. Primary roof pitch of the ADUs is 5/12.
Any second story wall facing an abutting property shall incorporate the following features: translucent glazed windows, transom windows, clerestory windows, false windows, or other similar design approach that achieves the same purpose.	All side and rear windows (facing neighbors) will be frosted /glazed.
The landing area of any external staircase shall be screened from the bottom of the landing to the top of the entry of the accessory dwelling unit to maintain the privacy of abutting properties. Materials used to screen the landing shall be of the same color and material as those used for the accessory dwelling unit.	No exterior staircase is proposed.

<p>Building massing shall be modified using one of the following methods:</p> <ol style="list-style-type: none"> 1. Use of at least two different building materials. 2. Use of recessed or projecting windows, doors, or parts of the wall to avoid flat monotonous facades. Recessed windows and doors shall project a minimum of six inches or shall be recessed a minimum of six inches. Any projection must be behind the parcel side or rear yard setback line. 3. Use of cantilevered areas so long as area does not extend beyond the side or rear yard setback. 4. Use of varied roof form such as a mix of different roof types (e.g., hipped, gabled, slant, etc.). 	<p>All exterior walls utilize two different materials (stucco and stone siding). Varied roof forms and projections have also been incorporated into the design to address massing.</p>
<p>No decks or balconies shall be allowed, except that one balcony no larger than twenty square feet shall be allowed on the front facade</p>	<p>20-square foot decks are proposed on the front elevations of all ADUs.</p>
<p>If any external staircase is necessary to access the unit, that staircase shall be located at the side or rear of the unit and shall be at least five feet from the adjacent property line.</p>	<p>No external staircases are proposed</p>

Because the proposed ADUs meet all the development and design requirements of the FMC, staff supports the ADUs as proposed.

Architecture and Design

The proposed project includes development of six two-story primary residences and six two-story ADUs. Proposed elevations of these structures are provided in Attachment 6. The structures contain many high-quality elements including varied roof forms and shapes, highly articulated facades, recessed entries, balconies, and decorative enhancements. Proposed building materials include stucco siding, stone veneer, stucco trim, decorative metal railings and concrete tile roofing. Primary colors reflect various earth tones with darker accent colors. Three distinct plans and three color palettes are included in the development and no lot will be adjacent to another lot with the same plan, color palette or garage door style. ADUs are proposed to match the colors and materials of their respective primary structures. As such, staff has concluded that appropriate architectural detail and variety has been provided for the proposed structures. Staff forwards the following design recommendations to Council for consideration:

1. This approval is for six single-family residences and six accessory dwelling units associated with the 1014 Sibley Street Subdivision project. The applicant shall submit building plans that comply with this approval, the attached site plan dated October 10, 2023 provided in Attachment 7 and building elevations, colors and materials dated July 30, 2023 provided in Attachment 6.
2. All exterior windows on the proposed primary residences and ADUs are required to be recessed, have window trim (foam trim or similar architectural element) or window frames that contrast in color with that of the exterior material to the satisfaction of the Community Development Department. Plans submitted for a building permit shall demonstrate how this requirement is being met on the building elevations page.
3. The final location, design, height, material, and colors for all retaining walls and fences shall be subject to review and approval by the Community Development Department.
4. Primary dwelling units shall maintain a minimum 20-foot rear setback. Accessory Dwelling Units shall maintain a minimum of 14 feet from rear property lines 14-foot rear setback.

These recommendations are included in the conditions of approval presented for consideration by Council (Condition No. 65).

In evaluating the architecture and design of the proposed project, staff also took into consideration the compatibility of the proposed project relative to the surrounding development. Surrounding development consists of one- and two-story residences. In reviewing the submitted building elevations and color and materials board, staff has determined that the massing, design, materials, and colors of the proposed subdivision are similar to and compatible with the surrounding development.

Grading and Drainage

Preliminary civil engineering plans are provided in Attachment 7. The project site will involve grading, including movement of soils (cutting, filling, and leveling) and compaction of said materials. The applicant will be required to provide a complete geotechnical report before the design of building foundations is finalized. Condition No. 67 is included to reflect this requirement.

Public storm drainage facilities are provided to accommodate runoff for the surrounding land uses, but limited information on existing infrastructure currently exists within the project site itself. Staff therefore recommends Condition No. 14, which states that a drainage report is required prior to the approval of improvement plans. The drainage study is required to demonstrate that peak flows leaving the site do not exceed pre-project levels and may involve metering of drainage flows and on-site retention. Staff also recommends the storm drain improvement plans provide for “Best Management Practices” that meet the requirements of the water quality standards of the City’s National Pollutant Discharge Elimination System Permit issued by the State Regional Water Quality Control Board. Conditions No. 36 and 38 are included to reflect this requirement.

Landscaping and Tree Preservation

The 0.87-acre project site, which has previously been disturbed by grading activities, is vegetated in patches primarily with non-native grasses and shrubs and contains several trees, including oaks,

pine, privets, cedar and fruit trees. In order to develop the project site, including the residences and infrastructure, sidewalk, curb and gutter, several of the trees will either have to be removed or will have root zones severely impacted by the development activities. The City has included Condition No. 40, which requires that an arborist report is provided to account for impacts related to all of these activities, that a tree permit and protection plan is provided to protect all trees that can be reasonably saved, and that appropriate mitigation, including on-site and funding of off-site planting or the payment of mitigation fees, is provided for all trees that cannot be reasonably saved.

Regarding landscaping, the applicant is required to provide landscaping plans as part of building permit submittals for each individual lot that are consistent with the State's Model Water Efficient Landscape Ordinance (MWELO). Staff has provided Condition No. 42 to reflect this requirement. Each lot is also required to plant a minimum of one street tree. All irrigation watering will be required to comply with the water conservation requirements established within the Folsom Municipal Code (FMC Chapter 13.26 - Water Conservation).

Noise

The noise analysis associated with the proposed project is based on the Noise section of the project's IS/MND, included in Attachment 10. In the vicinity of the project site, sensitive land uses include existing single-family residences located to the north, east, south, and west of the project site; and a mobile home park to the northwest of the project site.

During construction of the proposed project, heavy-duty equipment would be used for grading, excavation, paving, and building construction, which would result in temporary noise level increases. Noise would also be generated during the construction phase by increased truck traffic on area roadways. The City of Folsom establishes permissible hours of construction in Section 8.42.060 of the FMC. The ordinance restricts noise-producing construction activities to weekday hours between 7:00 AM and 6:00 PM Monday through Friday, and from 8:00 AM to 5:00 PM on Saturdays and Sundays. During the permissible hours, construction activities are conditionally exempt from the standards established by Section 8.42.040 of the FMC. Staff has included Conditions No. 62 and 63 to ensure that construction activities adhere to the City's Noise Ordinance in terms of permissible days and hours of operation, engine muffling, and other factors that affect construction noise generation and the associated effects on noise-sensitive land uses. Condition No. 64 has been included for the developer to designate a disturbance coordinator to receive and report all public complaints regarding construction noise disturbances. With these measures in place, staff has determined that construction activities would not result in significant noise or vibration impacts to surrounding uses.

Residences are not typically associated with the generation of substantial noise. Operation of the proposed project would include typical residential noise, which would be compatible with the adjacent existing residential uses. The proposed project is not anticipated to contribute a measurable operational noise level increase to the existing ambient noise environment at any sensitive receptor locations. Additionally, the project site is currently developed with a residence, and the proposed project is consistent with the site's current land use designation. Therefore, traffic noise level increases associated with single-family residences on the project site have been previously anticipated. Based on the above, operation of the proposed project would not result in the generation of a substantial permanent increase in ambient noise levels in the vicinity of the

project in excess of standards established in the City's General Plan and the Municipal Code. Furthermore, residents of the proposed project would not be subject to excessive noise levels due to the residential nature of the land uses in the vicinity.

Traffic/Access/Circulation/Parking

Traffic Impacts:

The traffic, access, and circulation analysis associated with the proposed project is based on the Transportation section of the project's IS/MND, included in Attachment 10. The IS/MND concluded that the anticipated trip generation for the project's six primary residences and six ADUs would conservatively be expected to generate an average of 101 trips per day. This falls below the Governor's Office of Planning and Research's significance threshold of 110 trips, and the project was determined to result in a less than significant CEQA impact with regards to vehicle miles traveled. Refer to the Conformance with Relevant General Plan Goals and Policies section below for discussion of Level of Service (LOS) impacts.

Project Access and On-Site Circulation

Primary site access would be provided by three 10-foot shared driveways that connect to Sibley Street. The driveways would be attached to new individual paved driveways between 22 and 32 feet in depth that lead to each proposed primary residence. Additionally, private garages would be located within each individual primary residential unit immediately abutting the paved surfaces. The improvements would be subject to compliance with all applicable roadway design standards. The proposed project would not alter the existing transportation network nor increase hazards due to a geometrical design feature.

Construction traffic associated with the proposed project would include heavy-duty vehicles which would share the area roadways with normal vehicle traffic, as well as transport of construction materials, and daily construction employee trips to and from the site. However, such heavy-duty truck traffic would only occur throughout the duration of construction activities and would cease upon buildout of the proposed subdivision.

Emergency vehicle access would be provided by the three new shared driveways off of Sibley Street. On-site circulation would be expected to function acceptably for emergency response personnel. As such, the proposed on-site vehicle circulation would allow for emergency vehicle access and would not impede current response times to the project site. Staff has provided Condition No. 56, which requires the applicant to prepare a Construction Traffic Control Plan. As stated in the IS/MND, implementation of this plan would ensure that access and on-site circulation impacts are less than significant.

Parking

FMC Section 17.13.100 states that the automobile parking requirement for the R-1-M zone is two covered parking spaces for each single-family detached dwelling unit. Required parking is to be provided outside required front yard and street side yard setbacks and must be directly accessible along a paved surface or similar hardscape. The applicant proposes to provide an attached two-car garage on each of the six parcels accessible via paved driveways from Sibley Street.

FMC Section 17.105.110(K) states that one off-street parking space is required for each detached ADU and that the space may be provided as tandem parking, including on a paved driveway. No parking shall be permitted in the front yard other than on the paved driveway. The parking must be located on site and accessible by a paved pathway. The project provides driveway space on each parcel that may be used to meet their ADU parking requirements. Based on this analysis, staff has determined that the project meets the parking requirements of the Folsom Municipal Code.

Conformance with Relevant General Plan Goals and Policies

The City of Folsom General Plan (2035) outlines a number of goals, policies, and implementation programs designed to guide the physical, economic, and environmental growth of the City. Staff has determined that the proposed project is consistent with the General Plan goals and policies as outlined and discussed below:

GP GOAL LU 1.1 (Land Use/Growth and Change)

Retain and enhance Folsom's quality of life, unique identity, and sense of community while continuing to grow and change.

GP POLICY LU 1.1.1 (Zoning Ordinance)

Ensure that the Folsom Zoning Ordinance is consistent with the policies and programs of the General Plan.

Analysis: The proposed project is consistent with this policy in that the project includes rezoning the project site from R-M PD and R-4 to R-1-M PD. The General Plan designation of SFHD allows for 4 to 7 dwelling units per acre. On the 0.87-acre project site, this equates to between 3.48 and 6.09 dwelling units. By subdividing the project site into six parcels and building six single-family residences on each parcel, the project would meet the density range for SFHD. Changing the zoning on the project site to R-1-M both cleans up the error of two zoning designations on one lot and allows for the type of use that is described in the SFHD designation (single-family detached and attached homes).

GP POLICY LU 1.1.6 (Compact Development Patterns)

Encourage compact development patterns that support walking, bicycling, transit usage, and more efficient use of land.

Analysis: The proposed project is consistent with this policy in that it will include a more compact use of the land versus what currently exists on the project site. The project will also include a sidewalk and space for a future bicycle lane.

GP POLICY LU 1.1.12-1 (Infill Development)

Respect the local context: New development should improve the character and connectivity of the neighborhood in which it occurs. Physical design should respond to the scale and features of the surrounding community, while improving critical elements such as transparency and permeability.

Analysis: The proposed project is consistent with this policy in that the project features significant site and design improvements which will enhance the overall character of the area including introducing new residential units with a traditional residential design

intended to compliment the design of existing residential buildings in the vicinity. Furthermore, the project would continue the sidewalk, curb and gutter from the south of the project site as well.

GP POLICY LU 1.1.12-2 (Infill Development)

Work with neighbors: Infill development requires neighborhood consultation to understand the concerns, goals, and needs of existing neighborhoods. Ensure the planning and design process provides proper avenues for neighborhood input while fulfilling the community's larger goals for walkability and compact development.

Analysis: The proposed project is consistent with this policy in that property within 300 feet of the project site were sent notices regarding the Planning Commission and Council hearings.

GP POLICY LU 1.1.15 (SACOG Blueprint Principles)

Strive to adhere to the Sacramento Regional Blueprint Growth Principles.

Analysis: The proposed project is consistent with this policy in that the project has been designed to adhere to the primary SACOG Blueprint Principles including Compact Development, Housing Choice and Diversity, Use of Existing Assets, and Quality Design. Compact Development involves creating environments that are more compactly built and use space in an efficient but attractive manner and helps to encourage more walking, biking, and transit use and shorter auto trips. Housing Choice and Diversity includes providing a variety of places where people can live (apartments, townhomes, condominiums, and single-family detached homes) and also creating opportunities for the variety of people who need them such as families, singles, seniors, and people with special needs. Use of Existing Assets entails intensification of the existing use or redevelopment in order to make better use of existing public infrastructure, including roads. Quality Design focuses on the design details of any land development (such as relationship to the street, placement of buildings, sidewalks, street widths, landscaping, etc.), which are all factors that influence the attractiveness of living in a compact development and facilitate the ease of walking within and in and out of a community.

GP GOAL LU 6.1 (Residential Neighborhoods)

Allow for a variety of housing types and mix of uses that provide choices for Folsom residents, create complete and livable neighborhoods, and encourage walking and biking.

GP POLICY LU 6.1.3 (Efficiency through Density)

Support an overall increase in average residential densities in identified urban centers and mixed-use districts. Encourage new housing types to shift from lower-density, large-lot developments to higher-density, small-lot and multifamily developments, as a means to increase energy efficiency, conserve water, reduce waste, as well as increase access to services and amenities (e.g., open space) through an emphasis of mixed uses in these higher-density developments.

Analysis: The proposed project is consistent with this policy in that the project is providing a six-unit single-family residential project developed at a density of 6.9 units per acre on

lots that range from 6,231 to 6,314 square feet in size. In addition, six ADUs are proposed as a part of the project adding to the housing to be constructed on the site. The proposed project design is also required to incorporate sustainable features that are consistent with California Green Building Standards Code (CALGreen). Furthermore, the proposed project includes cool surface paving materials consistent with CALGreen.

GP GOAL M 1.1

Provide a comprehensive, integrated, and connected network of transportation facilities and services for all modes of travel that also incorporates emerging transportation technologies and services to increase transportation system efficiency.

GP POLICY M 1.1.5 (Connected Neighborhoods)

Require the continuation of the street network between adjacent development projects to promote walkability and allow easier access for emergency vehicles.

Analysis: The project is consistent with this policy in that it will include a sidewalk and space for a future bicycle lane.

GP GOAL M 2.1

Maintain and expand facilities and programs that encourage people to walk and bike in safety and comfort, and support the lifestyle and amenities that Folsom residents value.

GP POLICY M 2.1.2 (New Sidewalks)

Sidewalks shall be built along all new arterial, collector, and local roads when ultimate street improvements are installed.

Analysis: The project is consistent with this policy in that it will include a sidewalk and space for a future bicycle lane.

GP POLICY M 2.1.3 (Pedestrian and Bicycle Linkages in New Development)

Require developers to provide a system of sidewalks, trails, and bikeways that link all land uses, provide accessibility to parks and schools, and connect to all existing or planned external street and trail facilities.

Analysis: The project is consistent with this policy in that it will include a sidewalk and space for a future bicycle lane.

GP POLICY M 2.1.4 (Sidewalk Network)

Strive to fill gaps in the city's existing sidewalk network.

Analysis: The project is consistent with this policy in that it will include a sidewalk.

GP GOAL M 4.1 (Vehicle Traffic and Parking)

Ensure a safe and efficient network of streets for car and trucks, as well as provide an adequate supply of vehicle parking.

GP POLICY M 4.1.3 (Level of Service)

Strive to achieve a least traffic Level of Service “D” (or better) for local streets and roadways throughout the City. In designing transportation improvements, the City will prioritize use of smart technologies and innovative solutions that maximize efficiencies and safety while minimizing the physical footprint. During the course of Plan buildout it may occur that temporarily higher Levels of Service result where roadway improvements have not been adequately phased as development proceeds. However, this situation will be minimized based on annual traffic studies and monitoring programs. Staff will report to the City Council at regular intervals via the Capital improvement Program process for the Council to prioritize project integral to achieving Level of Service D or better.

Analysis: The proposed project is consistent with this policy in that the project will not result in a change in the level of service (LOS) at any nearby intersections. Intersections that operate at a deficient level-of-service during the PM peak hour or exceed the General Plan level-of-service policy after the addition of project traffic are not anticipated to have delay increase by over five seconds with the proposed project, and therefore these deficiencies are not significantly exacerbated by the project. In addition, as stated in the attached IS/MND, the proposed project would be expected to generate an average of 101 trips per day, thereby meeting screening criteria for the project to be considered to not conflict or be inconsistent with CEQA Guidelines Section 15064.3(b). Furthermore, the project site is located in close proximity to alternative forms of transportation, including bus routes and light rail at the Glenn station.

GP GOAL H-1 (Adequate Land Supply for Housing)

To provide an adequate supply of suitable sites for the development of a range of housing types to meet the housing needs of all segments of the population.

GP POLICY H-1.5 (Accessory Dwelling Units)

The City shall encourage the development of accessory dwelling units on single-family parcels.

Analysis: The proposed project is consistent with this policy in that the project is providing six single-family lots with six accessory dwelling units built on them.

GP POLICY H-1.8 (Large Lot Subdivisions)

The City shall work with property owners to help facilitate and expedite lot splits to subdivide large parcels into developable sites, consistent with allowed densities.

Analysis: The project is consistent with this policy in that the project will result in six lots with single-family residences on each lot. The project falls within the existing SFHD General Plan density allowance of 4 to 7 dwelling units per acre.

ENVIRONMENTAL REVIEW

Staff has prepared an Initial Study and Mitigated Negative Declaration (IS/MND) (Attachment 10) for the project in accordance with the California Environmental Quality Act (CEQA). Potentially significant environmental effects include biological resources, cultural resources, geology and soils, greenhouse gas emissions, hazards and hazardous materials, noise, transportation and tribal

cultural resources. Mitigation measures include the requirement for preparation of a nesting bird survey, tree preservation plan, geotechnical report, hazardous materials report and traffic control plan. Mitigation also includes the use of high-performance diesel in construction equipment, limitation of hours of construction, proper muffling of construction equipment, procedures for the unanticipated discovery of archeological and paleontological resources, human remains and tribal cultural resources, tribal cultural resource awareness training for the construction crew and tribal monitoring. Staff determined that with the proposed mitigation measures, the project will not have a significant effect on the environment. The Mitigated Negative Declaration has been prepared and noticed for public comment on the project, and mitigation measures have been included as Conditions of Approval.

A notice for the project and IS/MND was placed in the Sacramento Bee and mailed to property owners within 300 feet of the site prior to the Planning Commission hearing. Notices were also posted in the Folsom Telegraph and mailed to property owners within 300 feet of the project site prior to the City Council hearing.

Pursuant to AB 52, before the release of the IS/MND for this project, the City began the process of consultation with California Native American tribes traditionally and culturally affiliated with the geographic area of the proposed project. The consultation was concluded and no changes to the project were required as a result of the consultation process. Mitigation measures regarding tribal and cultural resources were created in consultation with the Wilton Rancheria tribe.

PLANNING COMMISSION HEARING

The Planning Commission held a hearing for the proposed project at its October 18th meeting. At the meeting, the following items were discussed:

1. Staff provided modifications to Conditions No. 3 and 10 regarding timing of the entitlement approvals to coincide with the City Council meeting rather than the Planning Commission recommendation date.
2. The Commission asked for clarification regarding the rear setbacks. Staff noted that the VTSM shows a rear setback of 14 feet but that the applicant did not intend to build the primary residence to the 14-foot rear setback line. Instead, the applicant intended to build the ADUs 14 feet from the rear property line and retain the 20-foot standard rear setback for the primary residences. Staff noted that the primary residences were conditioned to meet a 20-foot setback standard and the ADUs meet a 14-foot rear setback standard.
3. The Commission asked staff whether the sidewalk would be created before or after the map was finalized. Staff clarified that the project has been conditioned to finalize the map prior to the sidewalk being created since construction of the lots which could damage the sidewalk would occur after the map was created.
4. The Commission expressed concern regarding the view from the residences in the rear of

the project site that would be looking up into new two-story ADUs. Staff clarified that the ADUs are required to have small decks and privacy features on all windows facing adjacent properties. The applicant stated that only two adjacent properties would be exposed to ADUs, and based on steep slope of the land between the proposed ADUs and the adjacent properties, the line of signs would only be able to the tops of the ADUs.

5. The Commission expressed concern that the ADUs would not have their own parking spaces located outside of the driveways for the primary dwellings. Staff clarified that the Sibley Street frontage facing the project site does not allow parking. However, State law only allows jurisdictions to require one parking space per ADU, and such a space could be included in a driveway. Because the applicant has provided driveway space, they are meeting the State requirement for parking, and staff cannot require additional parking on-site. The applicant clarified that they had designed the site in accordance with State law and City ordinance, which only require that one parking space be provided in a driveway, which will be accommodated by the proposed driveways in front of the primary residences. The applicant also clarified that while an ADU is being requested for entitlement on each lot, every lot would not necessarily develop an ADU, thereby alleviating some parking demand.
6. A speaker (Brian Martell) commented in support of the project and stated that several neighbors he knew were also in support of it. He stated that the type of housing being presented is unique and would be an asset to the area. He also stated that there is space along Sibley Street just southeast of the project site where a number of cars may be able to park.
7. A speaker (Jason Harrison) stated that he lived across the street from the project site and was concerned about construction noise early in the morning, construction vehicles being parked in the right-of-way, and the safety of additional cars pulling onto Sibley Street long-term. He asked if the speed limit on this block of Sibley Street could change to 25 miles per hour. Staff clarified that construction hours would be limited to Monday through Friday from 7:00 a.m. to 6:00 p.m. and Saturday through Sunday from 8:00 a.m. to 5:00 p.m. per the City's Noise Ordinance and that construction vehicles all have to be parked outside of the right-of-way. Regarding cars pulling into Sibley Street, the Commission instructed staff to work with the applicant to create a condition of approval that would limit the height of landscaping in the front of the lots in order to ensure that site distances to drivers pulling out of driveways was relatively unobstructed. Staff has provided Condition No. 77 to reflect this direction. With regards to the speed of Sibley Street, staff clarified that the street is considered a minor residential collector with a speed limit of 35 miles per hour, and that if it is found that the speed on that street is leading to unsafe conditions, Public Works staff and the Traffic Safety Committee could recommend measures to address these issues, including potentially reducing the speed limit (subject to City Council approval).
8. The Commission expressed concern over what would happen if the developer wanted to

modify the appearance or form of the buildings. Staff clarified that the applicant would have the right to construct an ADU of 800 square feet and 16 feet in height without needing any discretionary approvals but that any visual changes to the primary residences would be subject to staff review. If staff determines that the changes are substantial, staff would bring the proposed modifications forward to the Commission for their approval. While some discussion occurred to determine whether it would be appropriate to include a condition that clarified when staff could have authority over these modifications rather than the Commission, the applicant stated that they wanted the residences built to-plan, and the Commission ultimately decided not to entertain an additional condition to address changes.

After deliberation, the Commission unanimously voted (6-0-1) to recommend that City Council adopt the IS/MND and approve the project as conditioned, with Conditions No. 3 and 10 modified as described above and direction to staff do develop another condition regarding maintaining line-of-sight over landscaping.

ATTACHMENTS

1. Ordinance No. 1340 - An Uncodified Ordinance of the City of Folsom to Amend the Zoning Designation for the 0.87-Acre Project Site (APN: 071-0200-056-0000) from R-M PD (Residential Multifamily Dwelling District, Planned Development) and R-4 (General Apartment District) to R-1-M PD (Residential, Single-Family Dwelling, Small Lot District, Planned Development) for the 1014 Sibley Street Project (Introduction and First Reading)
2. Resolution No. 11122 – A Resolution to Approve a Vesting Tentative Subdivision Map, Planned Development Permit, Design Review Application, Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program for the Six-Lot 1014 Sibley Street Subdivision Project
3. Conditions of Approval
4. Applicant's Project Narrative
5. Development Summary Statistics
6. Architectural Plans, dated July 30, 2023
7. Site Plan, dated October 10, 2023, Grading & Drainage Plan, dated October 4, 2023
8. Vesting Tentative Subdivision Map, dated October 4, 2023
9. Site Photographs
10. Sibley Street Residential Project Initial Study/Mitigated Negative Declaration, dated September 2023 (bound separately)

Submitted,



PAM JOHNS
Community Development Director

Attachment 1

ORDINANCE NO. 1340

AN UNCODIFIED ORDINANCE OF THE CITY OF FOLSOM TO AMEND THE ZONING DESIGNATION FOR THE 0.87-ACRE PROJECT SITE (APN: 071-0200-056-0000) FROM R-M PD (RESIDENTIAL MULTIFAMILY DWELLING DISTRICT, PLANNED DEVELOPMENT) AND R-4 (GENERAL APARTMENT DISTRICT) TO R-1-M PD (RESIDENTIAL, SINGLE-FAMILY DWELLING, SMALL LOT DISTRICT, PLANNED DEVELOPMENT) FOR THE 1014 SIBLEY STREET PROJECT

The City Council of the City of Folsom hereby does ordain as follows:

SECTION 1. PURPOSE

The purpose of this Ordinance is to rezone a certain 0.87-acre property with split zoning (APN: 071-0200-056-0000), located at 1014 Sibley Street, from R-M PD (Residential Multifamily Dwelling District, Planned Development) and R-4 (General Apartment District) to R-1-M PD (Residential, Single-Family Dwelling, Small Lot District, Planned Development).

SECTION 2. FINDINGS

- A. The proposed rezoning is consistent with the objectives, goals and policies of the Folsom General Plan.
- B. The public necessity and convenience and the general welfare require the rezone in this case.
- C. A duly noticed public hearing was held before the Planning Commission on October 18, 2023.
- D. A Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program have been prepared for the project in accordance with the California Environmental Quality Act. The Initial Study, Negative Declaration, and the Mitigation Monitoring and Reporting Program are incorporated herein by reference.
- E. Notice of hearing before the City Council has been given in the form and in the manner required by State statute and Folsom City Code.

SECTION 3. CHANGE OF ZONING MAP DESIGNATION

The Zoning Map designations for the subject parcel are hereby amended from R-M PD (Residential Multifamily Dwelling District, Planned Development) and R-4 (General Apartment

District) to R-1-M PD (Residential, Single-Family Dwelling, Small Lot District, Planned Development), as set forth on Exhibit A.

SECTION 4. NO MANDATORY DUTY OF CARE

This Ordinance is not intended to and shall not be construed or given effect in a manner that imposes upon the City or any officer or employee thereof a mandatory duty of care toward persons or property within or without the City so as to provide a basis for civil liability for damages, except as otherwise imposed by law.

SECTION 5. SEVERABILITY

If any section, subsection, clause, phrase, or portion of this Ordinance is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Ordinance. The City Council hereby declares that it would have adopted this Ordinance and each section, subsection, sentence, clause, phrase or portion thereof, irrespective of the fact that any one or more sections, subsections, clauses, phrases or portions be declared invalid or unconstitutional.

SECTION 6. EFFECTIVE DATE

This ordinance shall become effective thirty (30) days from and after its passage and adoption, provided it is published in full or in summary within twenty (20) days after its adoption in a newspaper of general circulation in the City.

This ordinance was introduced and the title thereof read at the regular meeting of the City Council on November 14, 2023 and the second reading occurred at the regular meeting of the City Council on XXXXX, 2023.

On a motion by Council Member _____ seconded by Council Member _____, the foregoing ordinance was passed and adopted by the City Council of the City of Folsom, State of California, this XX day of XXXX, 2023, by the following roll-call vote:

AYES: Councilmember(s):

NOES: Councilmember(s):

ABSTAIN: Councilmember(s):

ABSENT: Councilmember(s):

Rosario Rodriguez, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK

Exhibit A

1014 Sibley Street - Rezone Exhibit



Existing Zoning Designation



Proposed Zoning Designation

Legend

- Residential, Small Lot District, Planned Development (R-1-M PD)
- Residential, Multifamily District, Planned Development (R-M PD)
- General Apartment District (R-4)
- General Apartment District, Planned Development (R-4 PD)
- Light Industrial District (M-1)
- Light Industrial District, Planned Development (M-1 PD)
- Industrial District, Silverbrook Specific Plan Area (SP-INDUSTRIAL)
- Open Space District, Silverbrook Specific Plan Area (SP-OS)



Attachment 2

RESOLUTION NO. 11122

**A RESOLUTION TO APPROVE A VESTING TENTATIVE SUBDIVISION MAP,
 PLANNED DEVELOPMENT PERMIT, DESIGN REVIEW APPLICATION,
 MITIGATED NEGATIVE DECLARATION AND MITIGATION MONITORING AND
 REPORTING PROGRAM FOR THE SIX-LOT 1014 SIBLEY STREET SUBDIVISION
 PROJECT**

WHEREAS, the Planning Commission on October 18, 2023, held a public hearing on the proposed Vesting Tentative Subdivision Map, considered public comment and based on the proposed configuration of the six single-family residential lots, determined the proposed subdivision complies with all City requirements, as well as with the requirements of the State Subdivision Map Act; and

WHEREAS, the Planning Commission on October 18, 2023, held a public hearing on the proposed Planned Development Permit, Design Review Application, and the associated Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program, considered public comment and determined that the Project is consistent with the goals, policies, and objectives of the City of Folsom General Plan; and

WHEREAS notice has been given at the time and in the manner required by State Law and City Code; and

WHEREAS a Mitigated Negative Declaration has been prepared for the 1014 Sibley Street Subdivision project in accordance with the California Environmental Quality Act (CEQA).

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom hereby adopts the Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program for the 1014 Sibley Street Subdivision Project; and

BE IT FURTHER RESOLVED that the City Council of the City of Folsom hereby approves a Vesting Tentative Subdivision Map creating 6 single-family residential lots, as shown in Exhibit "A"; and

BE IT FURTHER RESOLVED that the City Council of the City of Folsom hereby approves a Planned Development Permit and Design Review for the development of 6 single-family residential units and 6 accessory dwelling units for the 1014 Sibley Street Subdivision project,

These approvals are all subject to the conditions of approval attached as Exhibit "B" and this Resolution is based on the following findings:

GENERAL FINDINGS

- A. NOTICE OF PUBLIC HEARING HAS BEEN GIVEN AT THE TIME AND IN THE MANNER REQUIRED BY STATE LAW AND CITY CODE.
- B. THE PROJECT IS CONSISTENT WITH THE GENERAL PLAN AND ZONING CODE OF THE CITY.

CEQA FINDINGS

- C. A MITIGATED NEGATIVE DECLARATION AND MITIGATION MONITORING AND REPORTING PROGRAM HAVE BEEN PREPARED FOR THE PROJECT IN ACCORDANCE WITH CEQA.
- D. PURSUANT TO AB 52, BEFORE RELEASE OF THE MITIGATED NEGATIVE DECLARATION FOR THIS PROJECT, THE CITY CONTACTED ALL CALIFORNIA NATIVE AMERICAN TRIBES ON THE CITY'S AB 52 CONTACT LIST IN ASSOCIATION WITH THIS PROJECT.
- E. THE CITY RECEIVED ONE REQUEST FOR CONSULTATION FROM CALIFORNIA NATIVE AMERICAN TRIBES AND CONSULTATION WAS SUBSEQUENTLY CONCLUDED. NO CHANGES TO THE PROJECT WERE REQUIRED AS A RESULT OF THE CONSULTATION.
- F. THE PLANNING COMMISSION HAS CONSIDERED THE PROPOSED MITIGATED NEGATIVE DECLARATION, THE PROPOSED MITIGATION MONITORING AND REPORTING PROGRAM, AND ANY COMMENTS RECEIVED DURING THE PUBLIC REVIEW PROCESS BEFORE MAKING A DECISION REGARDING THE PROJECT.
- G. THE MITIGATED NEGATIVE DECLARATION AND THE MITIGATION MONITORING AND REPORTING PROGRAM REFLECTS THE INDEPENDENT JUDGMENT AND ANALYSIS OF THE CITY OF FOLSOM.
- H. THE MITIGATED NEGATIVE DECLARATION HAS DETERMINED THAT THE PROPOSED PROJECT WOULD NOT HAVE A SIGNIFICANT EFFECT ON THE ENVIRONMENT WITH THE REQUIRED MITIGATION MEASURES AND THE ASSOCIATED MITIGATION MONITORING AND REPORTING PROGRAM.
- I. ON THE BASIS OF THE WHOLE RECORD, THERE IS NO SUBSTANTIAL EVIDENCE THAT THE PROJECT WILL HAVE A SIGNIFICANT EFFECT ON THE ENVIRONMENT WITH THE REQUIRED MITIGATION MEASURES.
- J. THE LOCATION AND CUSTODIAN OF THE DOCUMENTS WHICH CONSTITUTE THE RECORD OF PROCEEDINGS UPON WHICH THE DECISION IS BASED ARE:

CITY OF FOLSOM COMMUNITY DEVELOPMENT DEPARTMENT, 50 NATOMA STREET, FOLSOM, CA 95630.

VESTING TENTATIVE SUBDIVISION MAP FINDINGS

- K. THE PROPOSED VESTING TENTATIVE SUBDIVISION MAP IS CONSISTENT WITH THE CITY'S SUBDIVISION ORDINANCE AND THE SUBDIVISION MAP ACT IN THAT THE PROJECT IS SUBJECT TO CONDITIONS OF APPROVAL THAT WILL ENSURE THAT THE PROJECT IS DEVELOPED IN COMPLIANCE WITH CITY STANDARDS.
- L. THE PROPOSED SUBDIVISION, TOGETHER WITH THE PROVISIONS FOR ITS DESIGN AND IMPROVEMENT, IS CONSISTENT WITH THE GENERAL PLAN AND ALL APPLICABLE PROVISIONS OF THE FOLSOM MUNICIPAL CODE.
- M. THE SITE IS PHYSICALLY SUITABLE FOR THE PROPOSED TYPES OF DEVELOPMENT.
- N. THE SITE IS PHYSICALLY SUITABLE FOR THE PROPOSED DENSITY OF DEVELOPMENT
- O. AS CONDITIONED, THE DESIGN OF THE VESTING TENTATIVE SUBDIVISION MAP AND THE PROPOSED IMPROVEMENTS ARE NOT LIKELY TO CAUSE SUBSTANTIAL ENVIRONMENTAL DAMAGE OR SUBSTANTIAL AND AVOIDABLY INJURE FISH OR WILDLIFE OR THEIR HABITAT.
- P. THE DESIGN OF THE SUBDIVISION AND THE PROPOSED IMPROVEMENTS ARE NOT LIKELY TO CAUSE SERIOUS PUBLIC HEALTH OR SAFETY PROBLEMS.
- Q. THE DESIGN OF THE SUBDIVISION AND THE TYPE OF IMPROVEMENTS WILL NOT CONFLICT WITH EASEMENTS ACQUIRED BY THE PUBLIC AT LARGE FOR ACCESS THROUGH OR USE OF PROPERTY WITHIN THE PROPOSED SUBDIVISION.
- R. SUBJECT TO SECTION 66474.4 OF THE SUBDIVISION MAP ACT, THE LAND IS NOT SUBJECT TO A CONTRACT ENTERED INTO PURSUANT TO THE CALIFORNIA LAND CONSERVATION ACT OF 1965.

PLANNED DEVELOPMENT PERMIT FINDINGS

- S. THE PROPOSED PROJECT COMPLIES WITH THE INTENT AND PURPOSES OF CHAPTER 17.38 (PLANNED DEVELOPMENT DISTRICT) OF THE FOLSOM MUNICIPAL CODE AND OTHER APPLICABLE ORDINANCES OF THE CITY AND THE GENERAL PLAN.
- T. THE PROPOSED PROJECT IS CONSISTENT WITH THE OBJECTIVES, POLICIES

AND REQUIREMENTS OF THE DEVELOPMENT STANDARDS OF THE CITY. THE MINOR MODIFICATIONS OF SUCH STANDARDS PROPOSED AS A PART OF THIS PROJECT WILL RESULT IN A DEVELOPMENT THAT IS SUPERIOR TO THAT OBTAINED BY RIGID APPLICATION OF THE STANDARDS.

- U. THE PHYSICAL, FUNCTIONAL AND VISUAL COMPATIBILITY BETWEEN THE PROPOSED PROJECT AND EXISTING AND FUTURE ADJACENT USES AND AREA CHARACTERISTICS IS ACCEPTABLE.
- V. THERE ARE AVAILABLE NECESSARY PUBLIC FACILITIES INCLUDING, BUT NOT LIMITED TO, WATER, SEWER AND DRAINAGE TO ALLOW FOR THE DEVELOPMENT OF THE PROJECT SITE IN A MANNER CONSISTENT WITH THIS PROPOSAL AND THE PROPOSED PROJECT HAS MADE ADEQUATE PROVISION FOR THE FURNISHING OF THOSE FACILITIES.
- W. AS CONDITIONED, THE PROPOSED PROJECT WILL NOT CAUSE ADVERSE ENVIRONMENTAL IMPACTS THAT HAVE NOT BEEN MITIGATED TO AN ACCEPTABLE LEVEL.
- X. THE PROPOSED PROJECT WILL NOT CAUSE UNACCEPTABLE VEHICULAR TRAFFIC LEVELS ON SURROUNDING ROADWAYS, AND THE PROPOSED PROJECT WILL PROVIDE ADEQUATE INTERNAL CIRCULATION, INCLUDING INGRESS AND EGRESS.
- Y. THE PROPOSED PROJECT WILL NOT BE DETRIMENTAL TO THE HEALTH, SAFETY AND GENERAL WELFARE OF THE PERSONS OR PROPERTY WITHIN THE VICINITY OF THE PROJECT SITE, AND THE CITY AS A WHOLE.
- Z. ADEQUATE PROVISION IS MADE FOR THE FURNISHING OF SANITATION SERVICES AND EMERGENCY PUBLIC SAFETY SERVICES TO THE DEVELOPMENT.

DESIGN REVIEW FINDING

- AA. THE BUILDING MATERIALS, TEXTURES AND COLORS USED IN THE PROPOSED PROJECT ARE COMPATIBLE WITH SURROUNDING DEVELOPMENT AND ARE CONSISTENT WITH THE GENERAL DESIGN THEME OF THE NEIGHBORHOOD.

PASSED AND ADOPTED this 14th day of November 2023, by the following roll-call vote:

AYES: Councilmember(s):
NOES: Councilmember(s):
ABSENT: Councilmember(s):
ABSTAIN: Councilmember(s):

Rosario Rodriguez, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK

Exhibit A

Vesting Tentative Subdivision Map

Exhibit B

Conditions of Approval

**CONDITIONS OF APPROVAL FOR
1014 SIBLEY STREET SUBDIVISION
(MSTR23-00007)**

Cond. No.	Mitigation Measure	GENERAL REQUIREMENTS	When Req'd.	Responsible Dept.
1.		<p>The applicant shall submit final site development plans to the Community Development Department that substantially conform to the exhibits referenced below:</p> <ul style="list-style-type: none"> • Architectural Plans, dated July 30, 2023 • Site Plan, dated October 10, 2023, Grading & Drainage Plan, dated October 4, 2023 • Vesting Tentative Subdivision Map, dated October 4, 2023 <p>The project is approved for a Rezone, Vesting Tentative Subdivision Map, Planned Development Permit and Design Review for the six-lot single-family 1014 Sibley Street Subdivision project. Implementation of the project shall be consistent with the above-referenced items as modified by these conditions of approval. The Grading & Drainage Plan and Utility Plan shall be updated for consistency with the Vesting Tentative Subdivision Map and Site Plan for permit submittals.</p>	B	CD (P)(E)
2.		<p>Building plans shall be submitted to the Community Development Department for review and approval to ensure conformance with this approval and with relevant codes, policies, standards and other requirements of the City of Folsom. The site plans submitted for permits shall be modified to reflect the property lines and easements shown on the Vesting Tentative Subdivision Map.</p>	B	CD (P)(E)(B)

3.		<p>The project approvals granted under this staff report (Rezone, Vesting Tentative Subdivision Map, Planned Development Permit and Design Review) shall remain in effect for two years from final date of approval (October 18, 2025). If a building permit is not issued within the identified time frame and/or the applicant has not demonstrated substantial progress towards the development of the project, this approval shall be considered null and void. An extension to the identified time frame may be granted by the Planning Commission. If after approval of this project, a lawsuit is filed which seeks to invalidate any approval, building permit, or other construction permit or entitlement required in connection with any of the activities or construction authorized by the project approvals, or to enjoin the development contemplated herein, or to challenge the issuance by any governmental agency of any environmental document or exemption determination, the project approvals shall be tolled during the time that any litigation is pending, including any appeals.</p>	B	CD (P)
4.		<p>The owner/applicant shall defend, indemnify, and hold harmless the City and its agents, officers and employees from any claim, action or proceeding against the City or its agents, officers or employees to attack, set aside, void, or annul any approval by the City or any of its agencies, departments, commissions, agents, officers, employees, or legislative body concerning the project. The City will promptly notify the owner/applicant of any such claim, action or proceeding, and will cooperate fully in the defense. The City may, within its unlimited discretion, participate in the defense of any such claim, action or proceeding if both of the following occur:</p> <ul style="list-style-type: none"> • The City bears its own attorney’s fees and costs; and • The City defends the claim, action or proceeding in good faith <p>The owner/applicant shall not be required to pay or perform any settlement of such claim, action or proceeding unless the settlement is approved by the owner/applicant.</p>	OG	CD (P)(E)(B) PW, PR, FD, PD
5.	✓	<p>The owner/applicant shall be required to participate in a mitigation monitoring and reporting program pursuant to City Council Resolution No. 2634 and Public Resources Code 21081.6. The mitigation monitoring and reporting measures identified in the Mitigated Negative Declaration prepared for this project have been incorporated into these conditions of approval in order to mitigate or avoid significant effects on the environment. These mitigation monitoring and reporting measures are identified with a check mark (ü) in the mitigation measure column.</p>	G, I	CD (P)(E)
DEVELOPMENT COSTS AND FEE REQUIREMENTS				
6.		<p>The owner/applicant shall pay all applicable taxes, fees and charges for the project at the rate and amount in effect at the time such taxes, fees and charges become due and payable.</p>	I, B	CD (P)(E)

7.		If applicable, the owner/applicant shall pay off any existing assessments against the property, or file necessary segregation request and pay applicable fees.	B	CD (E)
8.		The City, at its sole discretion, may utilize the services of outside legal counsel to assist in the implementation of this project, including, but not limited to, drafting, reviewing and/or revising agreements and/or other documentation for the project. If the City utilizes the services of such outside legal counsel, the applicant shall reimburse the City for all outside legal fees and costs incurred by the City for such services. The applicant may be required, at the sole discretion of the City Attorney, to submit a deposit to the City for these services prior to initiation of the services. The applicant shall be responsible for reimbursement to the City for the services regardless of whether a deposit is required.	I	CD (P)(E)
9.		If the City utilizes the services of consultants to prepare special studies or provide specialized design review or inspection services for the project, the applicant shall reimburse the City for actual costs it incurs in utilizing these services, including administrative costs for City personnel. A deposit for these services shall be provided prior to initiating review of the Final Map, improvement plans, or beginning inspection, whichever is applicable.	I, M, B	CD (P)(E)
10.		This project shall be subject to all applicable City-wide development impact fees, unless exempt by previous agreement. This project shall be subject to all applicable City-wide development impact fees in effect at such time that a building permit is issued. These fees may include, but are not limited to, fees for fire protection, park facilities, park equipment, Humbug-Willow Creek Parkway, Light Rail, TSM, capital facilities and traffic impacts. The 90-day protest period for all fees, dedications, reservations or other exactions imposed on this project will begin on the date of final approval (October 18, 2023). The fees shall be calculated at the fee rate in effect at the time of building permit issuance.	B	CD (P)(E), PW, PR
11.		The owner/applicant agrees to pay to the Folsom-Cordova Unified School District the maximum fee authorized by law for the construction and/or reconstruction of school facilities. The applicable fee shall be the fee established by the School District that is in effect at the time of the issuance of a building permit. Specifically, the owner/applicant agrees to pay any and all fees and charges and comply with any and all dedications or other requirements authorized under Section 17620 of the Education Code; Chapter 4.7 (commencing with Section 65970) of the Government Code; and Sections 65995, 65995.5 and 65995.7 of the Government Code.	B	CD (P)
SITE DEVELOPMENT REQUIREMENTS				

12.		Prior to the issuance of any grading and/or building permit, the owner/applicant shall have a geotechnical report prepared by an appropriately licensed engineer that includes an analysis of site suitability, proposed foundation design for all proposed structures, and roadway and pavement design.	G, B	CD (E)
13.		Public and private improvements, including roadways, curbs, gutters, sidewalks, bicycle lanes and trails, streetlights, underground infrastructure and all other improvements shall be provided in accordance with the current edition of the City of Folsom <i>Standard Construction Specifications</i> and the <i>Design and Procedures Manual and Improvement Standards</i> .	I, B	CD (P)(E)
14.		The owner/applicant shall submit water, sewer and drainage studies to the satisfaction of the Community Development Department and provide sanitary sewer, water and storm drainage improvements with corresponding easements, as necessary, in accordance with these studies and the current edition of the City of Folsom <i>Standard Construction Specifications</i> and the <i>Design and Procedures Manual and Improvement Standards</i> .	I	CD (E)
15.		The improvement plans for the required public and private subdivision improvements, including but not limited to street and frontage improvements on Sibley Street, shall be reviewed and approved by the Community Development Department prior to approval of the Final Map.	M	CD (E)
16.		All required public and private subdivision improvements, including but not limited to street and frontage improvements on Sibley Street, shall be completed prior to issuance of the first Certificate of Occupancy for the subdivision.	O	CD (E)
17.		Any reimbursement for public improvements constructed by the applicant shall be in accordance with a formal reimbursement agreement entered into between the City and the owner/applicant prior to approval of the improvement plans.	I	CD (E)
18.		Final lot and building configurations may be modified to allow for overland release of storm events greater than the capacity of the underground system.	M, B	CD (E)
19.		The owner/applicant shall coordinate the planning, development and completion of this project with the various utility agencies (i.e., SMUD, PG&E, etc.).	I	CD (P)(E)
20.		The owner/applicant shall be responsible for replacing any and all damaged or hazardous public sidewalk, curb and gutter, and/or bicycle trail facilities along the site frontage and/or boundaries, including pre-existing conditions and construction damage, to the satisfaction of the Community Development Department.	O	CD (E)
21.		For any improvements constructed on private property that are not under ownership or control of the owner/applicant, a right-of-entry, and if necessary, a permanent easement shall be obtained and provided to the City prior to issuance of a grading permit and/or approval of improvement plans.	G, I	CD (E)

22.		The on-site water and sewer systems shall be privately owned and maintained. The fire protection system shall be separate from the domestic water system. The fire system shall be constructed to meet the National Fire Protection Association Standard 24. The domestic water and irrigation system shall be metered per City of Folsom <i>Standard Construction Specifications</i> .	I	CD (E)
23.		Any reimbursement for public improvements constructed by the applicant shall be in accordance with a formal reimbursement agreement entered into between the City and the owner/applicant prior to approval of the improvement plans.	I	CD (E)
24.		Final exterior building and site lighting plans shall be submitted for review and approval by the Community Development Department for location, height, aesthetics, level of illumination, glare and trespass prior to the issuance of any building permits. All lighting, including but not limited to free-standing parking area lights, landscape/walkway lights, and building-attached lights shall be designed to be screened, shielded, and directed downward onto the project site and away from adjacent properties and public rights-of-way. The final design of the building-attached lights shall be subject to review and approval by the Community Development Department. Lighting shall be equipped with a timer or photo condenser. In addition, pole-mounted parking lot lights shall utilize a low-intensity, energy efficient lighting method.	I, B	CD (P)
25.		Future dry utility connection services (electrical, gas, telephone, etc.) for new buildings shall be placed underground at the project site.	B	CD (E)
26.		Each parcel shall have an independent water and sanitary sewer service which does not encroach into any other parcel and connects directly to the right-of-way. Prior to the issuance of building permits, any existing sanitary sewer or water service which encroaches into another parcel shall be relocated in accordance with the City of Folsom <i>Standard Construction Specifications</i> and the <i>Design and Procedures Manual and Improvement Standards</i> .	I,G,B	CD (E)
27.		All proposed driveway and walking surface improvements shall be constructed with Portland cement concrete (PCC).	I, B,G,O	CD (E)(B)
MAP REQUIREMENTS				
28.		The owner/applicant shall provide a digital copy of the recorded Subdivision Map (in AutoCAD format) to the Community Development Department substantially consistent with the Vesting Tentative Subdivision Map included in Attachment 8 of this staff report.	M	CD (E)
29.		The owner/applicant shall provide the Folsom-Cordova Unified School District with a copy of the recorded Subdivision Map.	M	CD (P)

30.		Prior to the recording of the Final Map, the owner/applicant shall enter into a subdivision improvement agreement with the City, identifying improvements, if any, to be constructed. The owner/applicant shall provide security acceptable to the City, guaranteeing construction of the improvements.	M	CD (E)
31.		The owner/applicant shall dedicate from the back of the attached sidewalk curb & gutter, Class II bike lane, and portions of Sibley Street as public rights-of-way to the City, consistent with the VTSM. If a detached sidewalk is proposed, , the owner/applicant shall dedicate a pedestrian easement from the back of the detached sidewalk to the right-of-way line, which shall be at the back of the curb.	M	CD (E)
32.		The owner/applicant shall dedicate public utility easements for underground facilities on properties adjacent to the public and private streets. A minimum of twelve and one-half-foot (12.5') wide Public Utility Easements for underground facilities (i.e., SMUD, Pacific Gas and Electric, cable television, telephone) shall be dedicated adjacent to all public rights-of-way.	M	CD (E)
33.		The owner/applicant shall attempt to acquire any off-site rights-of-way and easements necessary for improvements required for the Final Map prior to submittal of the map. If the owner/applicant is unsuccessful in acquiring said rights-of-way and easements, the owner/applicant shall submit evidence to the City that a “good faith” effort was made in attempting to acquire said rights-of-way and easements prior to the City’s approval of the Final Map. The owner/applicant shall be responsible for all costs associated with rights-of-way, right-of-way abandonment, and easement acquisition, including any costs the City incurs in attempting to acquire or abandon any rights-of-ways and/or easements.	M	CD (E)
34.		All on-site structures shall be demolished prior to recordation of the Final Map. A Demolition Permit shall be obtained to demolish these structures.	M	CD (E)
STORM WATER POLLUTION/CLEAN WATER ACT REQUIREMENTS				
35.		The owner/applicant shall be responsible for litter control and sweeping of all paved surfaces in accordance with City standards. All on-site storm drains shall be cleaned immediately before the commencement of the rainy season (October 15).	G, I, B	CD (E)
36.		The storm drain swale or onsite improvement plans shall provide for “Best Management Practices” that meet the requirements of the water quality standards of the City’s National Pollutant Discharge Elimination System Permit issued by the State Regional Water Quality Control Board.	G, I, B, O	CD (E)

37.		Erosion and sedimentation control measures shall be incorporated into construction plans. These measures shall conform to the City of Folsom requirements and the County of Sacramento <u>Erosion and Sedimentation Control Standards and Specifications</u> -current edition and as directed by the Community Development Department.	G, I	CD (E)
38.		Prior to issuance of grading permits, the owner/applicant shall submit erosion control plans and other monitoring programs for the construction and operational phases of the proposed project for review by the City. The plan shall include Best Management Practices (BMP) to minimize and control the level of pollutants in stormwater runoff, and in runoff released to off-site receiving waters. Specific techniques may be based on geotechnical reports or the Erosion and Sediment Control Handbook of the California Department of Conservation, and shall comply with current City standards, including the Sacramento Region Stormwater Quality Design Manual.	G, I	CD (E), PW
39.		Prior to issuance of grading permits, the owner/applicant shall obtain coverage under the State Water Resources Control Board General Permit for Discharges of Storm Water Associated with Construction Activity (Order 2009-0009-DWQ), including preparation and submittal of a project-specific Storm Water Pollution Prevention Plan (SWPPP) at the time the Notice of Intent (NOI) is filed. The project applicant shall also prepare and submit any other necessary erosion and sediment control and engineering plans and specifications for pollution prevention and control to the City of Folsom.	G, I	CD (E), PW

LANDSCAPE/TREE PRESERVATION REQUIREMENTS

40.		<p>Tree permits with associated tree protection and mitigation plans in accordance with Folsom Municipal Code 12.16 shall be required to protect existing oak trees to be retained and account for tree impacts from the proposed development activities. Tree permit submittals shall be reviewed and approved by the CDD and all associated mitigation in-lieu fees resolved prior to the issuance of permits for site work or construction activities.</p> <p>Upon the completion of all site improvements and building construction of each parcel, requests by the owner/applicant for tree preservation credits shall be considered with the following stipulations:</p> <ol style="list-style-type: none"> 1. A tree protection plan shall be reviewed and approved by the CDD for the regulated activities on the subject parcel and included in all associated plan sets for the site work and construction activities on the subject parcel. Any oak to be considered for tree preservation credit shall be evaluated, included in the tree protection plan, and shall have been found to be rated 3, 4, or 5 by an arborist based on Table 12.16-10 as shown in Folsom Municipal Code Section 12.16.140. 2. A project arborist shall be retained by the owner/applicant to monitor trees throughout the duration of the site work and construction activities and to ensure compliance with the tree protection plan. 3. A final arborist report shall be submitted at the time of final building inspection attesting compliance with the tree permit conditions and demonstrating the qualifying trees (as described in Folsom Municipal Code 12.16.150 have not declined in health or structure during the development activities. 	B, I, G, OG	CD (A)(E)
41.		<p>Consistent with Folsom Municipal Code Section 10.20.470(C), each property shall have a minimum of one street tree of an approved species on the Folsom Master Tree List and be maintained with a minimum of 40% of the front yard setback as landscape area or other pervious surface.</p>	B, O	CD(A)(E)

42.		<p>Pursuant to the state’s Model Water Efficient Landscape Ordinance (MWELO), the owner/applicant shall submit a landscape permit application and documentation package for the front yard landscape of each lot to the CDD for review and approval. Said plans shall include all landscape specifications and details and shall be approved prior to issuance of building permits.</p> <p>Projects with an aggregate front yard landscape area of 2,500 square feet or less may comply with either the Performance Approach requirements or the Prescriptive Approach requirements of the MWELO.</p> <p>Projects with an aggregate front yard landscape area of more than 2,500 square feet shall comply with the Performance Approach Requirements of the MWELO.</p> <p>The City-approved landscape plan shall be installed at the time of the final inspection for the building permit, prior to Certificate of Occupancy of the main structure of each parcel.</p> <p>For purposes of this condition of approval, “landscape area” means all the irrigated planting areas, irrigated turf areas, and water features in a landscape design plan or preliminary landscape plan. The landscape area does not include footprints of buildings or structures, sidewalks, driveways, parking lots, decks, patios, gravel or stone walks, other pervious or non-pervious hardscapes, and other non-irrigated areas designated for non-development (e.g., open spaces and existing native vegetation).</p>	B,I,G, OG	CD (A)(E)
BIOLOGICAL RESOURCE REQUIREMENTS				
43.	✓	<p>A qualified biologist shall conduct a preconstruction nesting bird survey of all areas associated with construction activities, and a 100-foot buffer around these areas, within 14 days prior to commencement of construction if construction occurs during the nesting season (February 1 through August 31). The results of the preconstruction nesting bird survey shall be submitted to the City of Folsom. If nests are not found during the survey, further measures shall not be required. If active nests are found, a no-disturbance buffer around the nest shall be established. The buffer distance shall be established by a qualified biologist in consultation with the CDFW. The buffer shall be maintained until the fledglings are capable of flight and become independent of the nest, to be determined by a qualified biologist. Once the young are independent of the nest, further measures are not necessary. (Mitigation Measure IV-1)</p>	G,B,I	CD (E)(P)

44.	✓	Prior to the removal of any protected trees, a Tree Removal Permit shall be obtained from the City of Folsom, and the project applicant shall comply with all applicable requirements included in the Folsom Municipal Code. If the project applicant determines that one or more of the protected trees may be retained, a Tree Preservation Plan shall be prepared for the proposed project identifying all protection and mitigation measures to be taken. The measures shall remain in place for the duration of the construction activities at the project site. The Tree Preservation Plan shall be submitted to and approved by the City of Folsom Community Development Department. (Mitigation Measure IV-2)	G,B,I	CD (A)(P)
TRIBAL AND CULTURAL RESOURCES REQUIREMENTS				
45.	✓	<p>If historic or archeological resources are encountered during subsurface excavation activities, all construction activities within a 100-foot radius of the resource shall cease until a qualified archaeologist determines whether the resource requires further study. The City shall require that the applicant include a standard inadvertent discovery clause in every construction contract to inform contractors of this requirement. Any previously undiscovered resources found during construction shall be recorded on appropriate California Department of Parks and Recreation forms and evaluated for significance in terms of California Environmental Quality Act (CEQA) criteria by a qualified archaeologist. Potentially significant cultural resources consist of, but are not limited to, stone, bone, fossils, wood, or shell artifacts or features, including hearths, structural remains, or historic dumpsites.</p> <p>If the resource is determined to be significant under CEQA, the City and a qualified archaeologist shall determine whether preservation in place is feasible. Such preservation in place is the preferred mitigation. If such preservation is infeasible, the qualified archaeologist shall prepare and implement a research design and archaeological data recovery plan for the resource. The archaeologist shall also conduct appropriate technical analyses, prepare a comprehensive written report and file it with the appropriate information center (California Historical Resources Information System), and provide for the permanent curation of the recovered materials. (Mitigation Measure V-1)</p>	DC	CD (P)(E)

46.	✓	<p>If human remains, or remains that are potentially human, are found during construction, a professional archeologist shall ensure reasonable protection measures are taken to protect the discovery from disturbance, all such work shall be halted immediately within 100 feet and the developer shall immediately notify the Community Development Department and the appropriate Federal and State agencies of the discovery. The archaeologist shall notify the City of Folsom Community Development Department and the Sacramento County Coroner (per §7050.5 of the State Health and Safety Code). The provisions of §7050.5 of the California Health and Safety Code, §5097.98 of the California Public Resources Code, and Assembly Bill 2641 will be implemented. If the Coroner determines the remains are Native American and not the result of a crime scene, then the Coroner will notify the Native American Heritage Commission (NAHC), which then will designate a Native American Most Likely Descendant (MLD) for the project (§5097.98 of the Public Resources Code). The designated MLD will have 48 hours from the time access to the property is granted to make recommendations concerning treatment of the remains. If the applicant does not agree with the recommendations of the MLD, the NAHC can mediate (§5097.94 of the Public Resources Code). If an agreement is not reached, the qualified archaeologist or most likely descendent must rebury the remains where they will not be further disturbed (§5097.98 of the Public Resources Code). This will also include either recording the site with the NAHC or the appropriate Information Center, using an open space or conservation zoning designation or easement, or recording a reinternment document with the county in which the property is located (AB 2641). Work cannot resume within the no-work radius until the Folsom Community Development Department, through consultation as appropriate, determines that the treatment measures have been completed to their satisfaction. (Mitigation Measure V-2)</p>	DC	CD (P)(E)
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<p>47.</p>	<p>✓</p>	<p>Prior to initiation of construction, all construction crew members, consultants, and other personnel involved in project implementation shall receive project-specific tribal cultural resource awareness training. The training shall be conducted in coordination with qualified cultural resource specialists and representatives from the Wilton Rancheria. The training will emphasize the requirement for confidentiality and culturally appropriate, respectful treatment of any find of significance to the Wilton Rancheria. All personnel required to receive the training shall also be required to sign a form that acknowledges receipt of the training, which shall be submitted to the City of Folsom Community Development Department for review and approval.</p> <p>As a component of the training, a brochure will be distributed to all personnel associated with project implementation. At a minimum the brochure shall discuss the following topics in clear and straightforward language:</p> <ul style="list-style-type: none"> • Field indicators of potential archaeological or cultural resources (i.e., what to look for; for example: archaeological artifacts, exotic or non-native rock, unusually large amounts of shell or bone, significant soil color variation, etc.); • Regulations governing archaeological resources and tribal cultural resources; • Consequences of disregarding or violating laws protecting archaeological or tribal cultural resources; and • Steps to take if a worker encounters a possible resource. <p>The training shall include project-specific guidance for on-site personnel including agreed upon protocols for resource avoidance, when to stop work, and who to contact if potential archaeological or tribal cultural resources are identified. The training shall also direct work to stop, and contact with the County Coroner and the NAHC to occur immediately, in the event that potential human remains are identified. NAHC will assign a Most Likely Descendant if the remains are determined by the Coroner to be Native American in origin. (Mitigation Measure XVIII-1)</p>	<p>G, I, B</p>	<p>CD (P)(E)</p>
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<p>48.</p>	<p>✓</p>	<p>The following language shall be noted on project Improvement Plans, subject to review and approval by the City of Folsom Community Development Department, and shall be implemented during project construction:</p> <p>If potential tribal cultural resources, archaeological resources, other cultural resources, articulated, or disarticulated human remains are discovered during construction activities, all work shall cease within 100 feet of the find (based on the apparent distribution of cultural resources). Examples of potential cultural materials include midden soil, artifacts, chipped stone, exotic (non-native) rock, or unusual amounts of baked clay, shell, or bone.</p> <p>A qualified cultural resources specialist and Native American Representative from the Wilton Rancheria will assess the significance of the find and make recommendations for further evaluation and treatment as necessary. Culturally appropriate treatment that preserves or restores the cultural character and integrity of a tribal cultural resource may be, but is not limited to, processing materials for reburial, minimizing handling of cultural objects, leaving objects in place within the landscape, construction monitoring of further construction activities by Tribal representatives of the Wilton Rancheria, and/or returning objects to a location within the project area where they will not be subject to future impacts. The Wilton Rancheria does not consider curation of tribal cultural resources to be appropriate or respectful and requests that materials not be permanently curated, unless specifically requested by the Tribe.</p> <p>If articulated or disarticulated human remains are discovered during construction activities, the County Coroner and Native American Heritage Commission shall be contacted immediately. Upon determination by the County Coroner that the find is Native American in origin, the Native American Heritage Commission will assign the Most Likely Descendant(s) who will work with the project proponent to define appropriate treatment and disposition of the burials.</p> <p>Following a review of the find and consultation with appropriate experts, the authority to proceed may be accompanied by the addition of development requirements which provide for protection of the site and/or additional measures necessary to address the unique or sensitive nature of the site. The treatment recommendations made by the cultural resource specialist and the Native American Representative will be documented in the project record. Any recommendations made by these experts that are not implemented must be documented and explained in the project record. Work in</p>	<p>G, I, B, DC</p>	<p>CD (P)(E)</p>
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		<p>the area(s) of the cultural resource discovery may only proceed after authorization is granted by the City of Folsom Community Development Department following coordination with cultural resources experts and tribal representatives as appropriate. (Mitigation Measure XVIII-2)</p>		
<p>49.</p>	<p>✓</p>	<p>The following language shall be noted on project Improvement Plans, subject to review and approval by the City of Folsom Community Development Department, and shall be implemented during project construction:</p> <p>The City shall give the Wilton Rancheria at least one (1) week’s notice prior to initiating ground-disturbing activities within the project site. The purpose of the notification will be to allow the Wilton Rancheria the opportunity to conduct monitoring. In the event that the Wilton Rancheria does not respond, or a tribal monitor does not report to the job site at the scheduled time, construction activities may proceed without monitoring, as long as the required notice was provided and documented.</p> <p>Tribal monitoring shall be limited to times when active soil disturbance is occurring, and the monitoring shall be curtailed once the project site has been disturbed (with associated tribal monitoring) to a depth of at least two feet, and the tribal monitor determines there is a low potential for tribal cultural resources to be discovered.</p> <p>The tribal monitor shall have the authority to temporarily pause ground disturbance within 100 feet of a discovery for a duration long enough to examine the resource. If no resources are identified, then construction activities shall proceed, and no agency notifications are required. In the event that a tribal cultural resource is identified, the tribal monitor shall flag off the discovery location and notify the City immediately to coordinate regarding appropriate and respectful treatment pursuant to State law.</p> <p>The tribal monitor shall wear appropriate construction safety equipment including steel-toed boots, construction vest, and hard hat.</p> <p>The tribal monitor shall be indemnified by the property owner. (Mitigation Measure XVIII-3)</p>	<p>G, I, B, DC</p>	<p>CD (P)(E)</p>

AIR QUALITY REQUIREMENTS

50.		In compliance with Rule 201 of the Sacramento Metropolitan Air Quality Management District (SMAQMD), the applicant/developer of the project shall verify with SMAQMD if a permit is required before equipment capable of releasing emissions to the atmosphere are used at the project site. The applicant/developer shall comply with the approved permit or provide evidence that a permit is not required.	G, I, B	CD (P)(E)(B)
51.		In compliance with Rule 442 of SMAQMD, the applicant/developer of the project shall use architectural coatings that comply with the volatile organic compound content limits specified in the general rule.	G, I, B	CD (P)(E)(B)
52.		Dust generated on the project site shall be controlled by selective watering of exposed areas, especially during clearing and grading operations. All unpaved areas of the project site that are being graded, excavated or used as construction haul roadways shall be sprayed with water as often as is necessary to assure that fugitive dust does not impact nearby properties. Stockpiles of soil or other fine materials being left for periods in excess of one day during site construction shall be sprayed and track walked after stockpiling is complete.	I, B	CD (P)(E)(B)
53.		Paving shall be completed as soon as is practicable to reduce the time that bare surfaces and soils are exposed. In areas where construction is delayed for an extended period of time, the ground shall be revegetated to minimize the generation of dust.	G, I, B	CD (P)(E)(B)
54.		Street sweeping shall be conducted to control dust and dirt tracked from the project site onto any of the surrounding roadways. Construction equipment access shall be restricted to defined entry and exit points to control the amount of soil deposition.	G, I, B	CD (P)(E)(B)

<p>55.</p>		<p>Control of fugitive dust is required by District Rule 403 and enforced by SMAQMD staff. The owner/applicant shall implement the following measures as identified by the SMAQMD:</p> <ul style="list-style-type: none"> • Water all exposed surfaces two times daily. Exposed surfaces include, but are not limited to soil piles, graded areas, unpaved parking areas, staging areas, and access roads. • Cover or maintain at least two feet of free board space on haul trucks transporting soil, sand, or other loose material on the site. Any haul trucks that would be traveling along freeways or major roadways should be covered. • Use wet power vacuum street sweepers to remove any visible trackout mud or dirt onto adjacent public roads at least once a day. Use of dry power sweeping is prohibited. • Limit vehicle speeds on unpaved roads to 15 miles per hour (mph). • All roadways, driveways, sidewalks, parking lots to be paved should be completed as soon as possible. In addition, building pads should be laid as soon as possible after grading unless seeding or soil binders are used. • Minimize idling time either by shutting equipment off when not in use or reducing the time of idling to 5 minutes [required by California Code of Regulations, Title 13, sections 2449(d)(3) and 2485]. Provide clear signage that posts this requirement for workers at the entrances to the site. • Provide current certificate(s) of compliance for the California Air Resources Board’s (CARB’s) In-Use Off-Road Diesel-Fueled Fleets Regulation [CCR, Title 13, sections 2449 and 2449.1] • Maintain all construction equipment in proper working condition according to manufacturer’s specifications. The equipment must be checked by a certified mechanic and determine to be running in proper condition before it is operated. 	<p>G, I, B</p>	<p>CD (P)(E)(B)</p>
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TRANSPORTATION AND TRAFFIC REQUIREMENTS

56.	✓	<p>Prior to initiation of construction activities, the project applicant shall prepare a Construction Traffic Control Plan for review and approval by the City Engineer. The plan shall include the following:</p> <ul style="list-style-type: none"> • A project staging plan to maximize on-site storage of construction materials and equipment; • A set of comprehensive traffic control measures, including scheduling of major truck trips and deliveries to avoid peak hours; lane closure proceedings; signs, cones and other warning devices for drivers; and designation of construction access routes; • Provisions for maintaining adequate emergency access to the project site; • Permitted construction hours; • Designated locations for construction staging areas; • Identification of parking areas for construction employees, site visitors, and inspectors, including on-site locations; • Provisions for street sweeping to remove construction-related debris on public streets; and • Provisions to ensure that access to the preschool north of the project site is provided during off-site construction activities on 3rd Street. <p>A copy of the Construction Traffic Control Plan shall be submitted to local emergency response agencies, and the agencies shall be notified at least 14 days prior to the commencement of construction that would partially or fully obstruct roadways. (Mitigation Measure XVII-1)</p>	G, I, B	CD (P)(E)
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GREENHOUSE GAS EMISSIONS REQUIREMENTS

57.	✓	<p>Prior to the start of construction activities, the project applicant shall submit a construction equipment inventory list to the City Engineer demonstrating that all construction equipment for the proposed project would use high-performance diesel (also known as Diesel-HPR or Reg-9000/RHD). Proof of compliance shall be submitted to the City’s Community Development Department for review and approval.</p>	G, I, B	CD (P)(E)(B)
58.		<p>The project shall comply with California Green Building Standards Code (CALGreen)</p>	B	CD (B)

HAZARDOUS MATERIALS REQUIREMENTS				
59.	✓	<p>Prior to issuance of a demolition permit by the City for any on-site structures, the project applicant shall provide a site assessment that determines whether any structures to be demolished contain lead-based paint (LBP), asbestos, mercury, or polychlorinated biphenyl caulk. Sampling shall be conducted in accordance with the California Department of Toxic Substances Control’s 2006 Interim Guidance Evaluation of School Sites with Potential Contamination from Lead based Paint, Termiticides, and Electrical Transformers. If structures do not contain the aforementioned chemicals, further mitigation is not required; however, if LBP is found, all loose and peeling paint shall be removed and disposed of by a licensed and certified lead paint removal contractor, in accordance with CARB recommendations and OSHA requirements. If asbestos is found, all construction activities shall comply with all requirements and regulations promulgated through the National Emission Standards for Hazardous Air Pollutants (NESHAP) enforced by SMAQMD local district Rule 902 Asbestos. The demolition contractor shall be informed that all paint on the buildings shall be considered as containing lead and/or asbestos. The contractor shall follow all work practice standards set forth in the Asbestos National Emission Standards for Hazardous Air Pollutants (Asbestos NESHAP, 40 CFR, Part 61, Subpart M) regulations, as well as Section V, Chapter 3 of the OSHA Technical Manual. Should mercury or polychlorinated biphenyl caulk be detected, the removal, demolition, and disposal of such chemicals shall be conducted in compliance with California environmental regulations and policies. Work practice standards generally include appropriate precautions to protect construction workers and the surrounding community, and appropriate disposal methods for construction waste containing lead paint or asbestos in accordance with federal, State, and local regulations subject to approval by the City Engineer. (Mitigation Measure IX-1)</p>	B	CD (P)(E)(B)
ENVIRONMENTAL & WATER RESOURCES REQUIREMENTS				
60.		<p>Sewer cleanouts shall be located outside of the concrete driveways. A lower lateral cleanout shall be installed within the Public Utility Easement (PUE) to differentiate private and public ownership of the sewer.</p>	I, O	CD (P)(E)
61.		<p>The owner/applicant shall be subject to all requirements established by <u>Folsom Municipal Code (FMC, Chapter 13.26, Water Conservation)</u> relative to water conservation.</p>	I, OG	EWR, CD (E)

NOISE REQUIREMENTS				
62.	✓	<p>Construction activities shall comply with the City of Folsom Noise Ordinance and shall be limited to the hours set forth below:</p>	DC	CD (E)
		<p style="text-align: center;">Monday-Friday 7:00 AM to 6:00 PM Saturday and Sunday 8:00 AM to 5:00 PM</p>		
		<p>The above criteria shall be included in the grading plan submitted by the applicant/developer for review and approval of the Public Works Department prior to issuance of grading permits. Exceptions to allow expanded construction activities shall be reviewed on a case-by-case basis as determined by the Chief Building Official and/or City Engineer pursuant to Section 8.42.060 of the <u>FMC</u>. (Mitigation Measure XIII-1)</p>		
63.	✓	<p>Construction activities shall adhere to the requirements of the City of Folsom with respect to hours of operation, muffling of internal combustion engines, and other factors that affect construction noise generation and the associated effects on noise-sensitive land uses. Prior to issuance of grading permits, these criteria shall be included in the grading plan submitted by the applicant/developer for the review and approval of the Public Works Department. (Mitigation Measure XIII-2)</p>	G, DC	CD (E)
64.	✓	<p>During construction, the applicant/developer shall designate a disturbance coordinator and conspicuously post the person's contact information around the project site and in adjacent public spaces. The disturbance coordinator will receive all public complaints about construction noise disturbances and will be responsible for determining the cause of the complaint, and implement feasible measures to be taken to alleviate the problem. The disturbance coordinator shall report all complaints and corrective measures taken to the Community Development Director. (Mitigation Measure XIII-3)</p>	DC	CD (E)

ARCHITECTURE/SITE DESIGN REQUIREMENTS

65.		<p>The project shall comply with the following architecture and design requirements:</p> <ol style="list-style-type: none"> 1. This approval is for six single-family residences and six accessory dwelling units associated with the 1014 Sibley Street Subdivision project. The applicant shall submit building plans that comply with this approval, the attached site plan dated October 10, 2023 provided in Attachment 7 and building elevations, colors and materials dated July 30, 2023 provided in Attachment 6. 2. All exterior windows on the proposed primary residences and ADUs are required to be recessed, have window trim (foam trim or similar architectural element) or window frames that contrast in color with that of the exterior material to the satisfaction of the Community Development Department. Plans submitted for a building permit shall demonstrate how this requirement is being met on the building elevations page. 3. The final location, design, height, material, and colors for all retaining walls and fences shall be subject to review and approval by the Community Development Department. 4. Primary dwelling units shall maintain a minimum 20-foot rear setback. Accessory Dwelling Units shall maintain a minimum 14-foot rear setback. 	B	CD (P)
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GEOLOGY AND SOILS REQUIREMENT

66.	✓	<p>Should construction or grading activities result in the discovery of unique paleontological resources, all work within 100 feet of the discovery shall cease. The Community Development Department shall be notified, and the resources shall be examined by a qualified archaeologist, paleontologist, or historian, at the developer's expense, for the purpose of recording, protecting, or curating the discovery as appropriate. The archaeologist, paleontologist, or historian shall submit to the Community Development Department for review and approval a report of the findings and method of curation or protection of the resources. Work may only resume in the area of discovery when the preceding work has occurred. (Mitigation Measure VII-1(2))</p>	DC	CD (E)(P)
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67.	✓	<p>Prior to approval of any grading permits, a design-level Geotechnical Analysis shall be conducted by a California Registered Civil Engineer or Geotechnical Engineer to characterize the subsurface conditions of the project site. The report shall address and make recommendations on the following:</p> <ul style="list-style-type: none"> • Road, pavement, and parking area design; • Structural foundations, including retaining wall design (if applicable); • Grading practices; • Erosion/winterization; • Special problems discovered on-site, (i.e., groundwater, expansive/unstable soils, etc.); and • Slope stability. <p>All grading and foundation plans for the development shall be designed by a Civil and Structural Engineer and reviewed and approved by the Director of Public Works/City Engineer, Chief Building Official, and a qualified Geotechnical Engineer prior to issuance of grading and building permits to ensure that all geotechnical recommendations specified in the Geotechnical Analysis are properly incorporated and utilized in the project design. (Mitigation Measure VII-1)</p>	G	CD (E)
HAZARDS AND HAZARDOUS MATERIAL REQUIREMENT				
68.		<p>Prior to the first occupancy permit, the project applicant shall conduct site-specific radon testing to confirm that radon levels on-site are at acceptable levels for habitation on-site. Should results of the radon testing indicate that radon levels exceed State standards for habitation, the project applicant shall follow recommended remediation procedures per the testing report prior to issuance of an occupancy permit by the City. Results from this testing shall be submitted to the City of Folsom.</p>	O	CD (E)
69.		<p>This project is located in a geologic unit within the boundaries of the City of Folsom, which is likely to contain naturally occurring asbestos. The owner/applicant shall be required to obtain approval from the Sacramento Metropolitan Air Quality Management District (SMAQMD) prior to approval of any grading and/or construction on the project site. The owner/applicant shall provide to the Community Development Department a copy of the written approval from SMAQMD prior to approval of grading and/or site improvement plans.</p>	G, I, B	CD (P)(E)(B)

POLICE/SECURITY REQUIREMENT				
70.		The owner/applicant shall consult with the Police Department in order to incorporate all reasonable crime prevention measures. The following security/safety measures shall be required: <ul style="list-style-type: none"> Security measures for the safety of all construction equipment and unit appliances shall be employed. Landscaping shall not cover exterior doors or windows, block line-of-sight at intersections or screen overhead lighting. 	G, I, B	PD
FIRE DEPARTMENT REQUIREMENTS				
71.		Prior to the issuance of any improvement plans or building permits, the Community Development and Fire Departments shall review and approve all detailed design plans for accessibility of emergency fire equipment, fire hydrant flow location, and other construction features.	I, B	FD
MISCELLANEOUS REQUIREMENTS				
72.		The owner/applicant shall obtain all required State and Federal permits and provide evidence that said permits have been obtained, or that the permit is not required, subject to staff review and approval of any grading or improvement plan.	G, I	CD (P)(E)
73.		The Owner/Applicant shall pay parkland dedication in-lieu fees (Quimby) for 0.0876 acres for the 1014 Sibley Street Project and in accordance with <u>FMC</u> Section 16.32.040. In-lieu fee payment shall be made on a lot-by-lot basis prior to the issuance of any building permit. Per <u>FMC</u> Section 16.32.020, the fair market value shall be determined based upon a written appraisal prepared by an appraiser who is acceptable to both the city and the subdivider. The appraisal shall be based upon the fair market value of the land having final subdivision or parcel map status. The cost of the appraisal shall be borne by the subdivider	B	CD (P), PR
74.		The owner/applicant shall obtain permission (permit, letter, agreement, etc.) from all applicable public utility companies (SMUD, PG&E, WAPA, etc.) in a form acceptable to the Community Development Department for construction-related activities proposed within the existing public utility easements.	I	CD (P)
75.		All waste collection carts (trash, recycling and organics) shall be brought curbside to Sibley Street for collection services.	OG	PW
76.		Approval of the proposed project shall be contingent on the passage and adoption of the rezone ordinance by the City Council.	M	CD (P)
77.		To ensure a clear line of sight for motorists exiting the new driveways, landscaping in the front six feet of the properties, apart from required street trees shall be limited to 36 inches in height.	OG	CD (P) (A)

CONDITIONS KEY

RESPONSIBLE DEPARTMENT		WHEN REQUIRED	
CD (P) (E) (B) (A)	Community Development Department Planning Division Engineering Division Building Division City Arborist	I	Prior to approval of Improvement Plans
PW	Public Works Department	M	Prior to approval of Final Map
PR	Park and Recreation Department	B	Prior to issuance of first Building Permit
PD	Police Department	O	Prior to approval of Occupancy Permit
FD	Fire Department	G	Prior to issuance of Grading Permit
EWR	Environmental & Water Resources Department	DC	During construction
		OG	On-going requirement

Attachment 3

CONDITIONS OF APPROVAL FOR 1014 SIBLEY STREET SUBDIVISION (MSTR23-00007)				
Cond. No.	Mitigation Measure	GENERAL REQUIREMENTS	When Required	Responsible Department
1.		<p>The applicant shall submit final site development plans to the Community Development Department that substantially conform to the exhibits referenced below:</p> <ul style="list-style-type: none"> • Architectural Plans, dated July 30, 2023 • Site Plan, dated October 10, 2023, Grading & Drainage Plan, dated October 4, 2023 • Vesting Tentative Subdivision Map, dated October 4, 2023 <p>The project is approved for a Rezone, Vesting Tentative Subdivision Map, Planned Development Permit and Design Review for the six-lot single-family 1014 Sibley Street Subdivision project. Implementation of the project shall be consistent with the above-referenced items as modified by these conditions of approval. The Grading & Drainage Plan and Utility Plan shall be updated for consistency with the Vesting Tentative Subdivision Map and Site Plan for permit submittals.</p>	B	CD (P)(E)
2.		<p>Building plans shall be submitted to the Community Development Department for review and approval to ensure conformance with this approval and with relevant codes, policies, standards and other requirements of the City of Folsom. The site plans submitted for permits shall be modified to reflect the property lines and easements shown on the Vesting Tentative Subdivision Map.</p>	B	CD (P)(E)(B)
3.		<p>The project approvals granted under this staff report (Rezone, Vesting Tentative Subdivision Map, Planned Development Permit and Design Review) shall remain in effect for two years from final date of approval (October 18, 2025). If a building permit is not issued within the identified time frame and/or the applicant has not demonstrated substantial progress towards the development of the project, this approval shall be considered null and void. An extension to the identified time frame may be granted by the Planning Commission. If after approval of this project, a lawsuit is filed which seeks to invalidate any approval, building permit, or other construction permit or entitlement required in connection with any of the activities or construction authorized by the project approvals, or to enjoin the development contemplated herein, or to challenge the issuance by any governmental agency of any environmental document or exemption determination, the project approvals shall be tolled during the time that any litigation is pending, including any appeals.</p>	B	CD (P)

4.		<p>The owner/applicant shall defend, indemnify, and hold harmless the City and its agents, officers and employees from any claim, action or proceeding against the City or its agents, officers or employees to attack, set aside, void, or annul any approval by the City or any of its agencies, departments, commissions, agents, officers, employees, or legislative body concerning the project. The City will promptly notify the owner/applicant of any such claim, action or proceeding, and will cooperate fully in the defense. The City may, within its unlimited discretion, participate in the defense of any such claim, action or proceeding if both of the following occur:</p> <ul style="list-style-type: none"> • The City bears its own attorney's fees and costs; and • The City defends the claim, action or proceeding in good faith <p>The owner/applicant shall not be required to pay or perform any settlement of such claim, action or proceeding unless the settlement is approved by the owner/applicant.</p>	OG	CD (P)(E)(B) PW, PR, FD, PD
5.	✓	<p>The owner/applicant shall be required to participate in a mitigation monitoring and reporting program pursuant to City Council Resolution No. 2634 and Public Resources Code 21081.6. The mitigation monitoring and reporting measures identified in the Mitigated Negative Declaration prepared for this project have been incorporated into these conditions of approval in order to mitigate or avoid significant effects on the environment. These mitigation monitoring and reporting measures are identified with a check mark (✓) in the mitigation measure column.</p>	G, I	CD (P)(E)
DEVELOPMENT COSTS AND FEE REQUIREMENTS				
6.		<p>The owner/applicant shall pay all applicable taxes, fees and charges for the project at the rate and amount in effect at the time such taxes, fees and charges become due and payable.</p>	I, B	CD (P)(E)
7.		<p>If applicable, the owner/applicant shall pay off any existing assessments against the property, or file necessary segregation request and pay applicable fees.</p>	B	CD (E)
8.		<p>The City, at its sole discretion, may utilize the services of outside legal counsel to assist in the implementation of this project, including, but not limited to, drafting, reviewing and/or revising agreements and/or other documentation for the project. If the City utilizes the services of such outside legal counsel, the applicant shall reimburse the City for all outside legal fees and costs incurred by the City for such services. The applicant may be required, at the sole discretion of the City Attorney, to submit a deposit to the City for these services prior to initiation of the services. The applicant shall be responsible for reimbursement to the City for the services regardless of whether a deposit is required.</p>	I	CD (P)(E)

9.		If the City utilizes the services of consultants to prepare special studies or provide specialized design review or inspection services for the project, the applicant shall reimburse the City for actual costs it incurs in utilizing these services, including administrative costs for City personnel. A deposit for these services shall be provided prior to initiating review of the Final Map, improvement plans, or beginning inspection, whichever is applicable.	I, M, B	CD (P)(E)
10.		This project shall be subject to all applicable City-wide development impact fees, unless exempt by previous agreement. This project shall be subject to all applicable City-wide development impact fees in effect at such time that a building permit is issued. These fees may include, but are not limited to, fees for fire protection, park facilities, park equipment, Humbug-Willow Creek Parkway, Light Rail, TSM, capital facilities and traffic impacts. The 90-day protest period for all fees, dedications, reservations or other exactions imposed on this project will begin on the date of final approval (October 18, 2023). The fees shall be calculated at the fee rate in effect at the time of building permit issuance.	B	CD (P)(E), PW, PR
11.		The owner/applicant agrees to pay to the Folsom-Cordova Unified School District the maximum fee authorized by law for the construction and/or reconstruction of school facilities. The applicable fee shall be the fee established by the School District that is in effect at the time of the issuance of a building permit. Specifically, the owner/applicant agrees to pay any and all fees and charges and comply with any and all dedications or other requirements authorized under Section 17620 of the Education Code; Chapter 4.7 (commencing with Section 65970) of the Government Code; and Sections 65995, 65995.5 and 65995.7 of the Government Code.	B	CD (P)
SITE DEVELOPMENT REQUIREMENTS				
12.		Prior to the issuance of any grading and/or building permit, the owner/applicant shall have a geotechnical report prepared by an appropriately licensed engineer that includes an analysis of site suitability, proposed foundation design for all proposed structures, and roadway and pavement design.	G, B	CD (E)
13.		Public and private improvements, including roadways, curbs, gutters, sidewalks, bicycle lanes and trails, streetlights, underground infrastructure and all other improvements shall be provided in accordance with the current edition of the City of Folsom <u>Standard Construction Specifications</u> and the <u>Design and Procedures Manual and Improvement Standards</u> .	I, B	CD (P)(E)
14.		The owner/applicant shall submit water, sewer and drainage studies to the satisfaction of the Community Development Department and provide sanitary sewer, water and storm drainage improvements with corresponding easements, as necessary, in accordance with these studies and the current edition of the City of Folsom <u>Standard Construction Specifications</u> and the <u>Design and Procedures Manual and Improvement Standards</u> .	I	CD (E)

15.		The improvement plans for the required public and private subdivision improvements, including but not limited to street and frontage improvements on Sibley Street, shall be reviewed and approved by the Community Development Department prior to approval of the Final Map.	M	CD (E)
16.		All required public and private subdivision improvements, including but not limited to street and frontage improvements on Sibley Street, shall be completed prior to issuance of the first Certificate of Occupancy for the subdivision.	O	CD (E)
17.		Any reimbursement for public improvements constructed by the applicant shall be in accordance with a formal reimbursement agreement entered into between the City and the owner/applicant prior to approval of the improvement plans.	I	CD (E)
18.		Final lot and building configurations may be modified to allow for overland release of storm events greater than the capacity of the underground system.	M, B	CD (E)
19.		The owner/applicant shall coordinate the planning, development and completion of this project with the various utility agencies (i.e., SMUD, PG&E, etc.).	I	CD (P)(E)
20.		The owner/applicant shall be responsible for replacing any and all damaged or hazardous public sidewalk, curb and gutter, and/or bicycle trail facilities along the site frontage and/or boundaries, including pre-existing conditions and construction damage, to the satisfaction of the Community Development Department.	O	CD (E)
21.		For any improvements constructed on private property that are not under ownership or control of the owner/applicant, a right-of-entry, and if necessary, a permanent easement shall be obtained and provided to the City prior to issuance of a grading permit and/or approval of improvement plans.	G, I	CD (E)
22.		The on-site water and sewer systems shall be privately owned and maintained. The fire protection system shall be separate from the domestic water system. The fire system shall be constructed to meet the National Fire Protection Association Standard 24. The domestic water and irrigation system shall be metered per City of Folsom Standard Construction Specifications.	I	CD (E)
23.		Any reimbursement for public improvements constructed by the applicant shall be in accordance with a formal reimbursement agreement entered into between the City and the owner/applicant prior to approval of the improvement plans.	I	CD (E)

24.		Final exterior building and site lighting plans shall be submitted for review and approval by the Community Development Department for location, height, aesthetics, level of illumination, glare and trespass prior to the issuance of any building permits. All lighting, including but not limited to free-standing parking area lights, landscape/walkway lights, and building-attached lights shall be designed to be screened, shielded, and directed downward onto the project site and away from adjacent properties and public rights-of-way. The final design of the building-attached lights shall be subject to review and approval by the Community Development Department. Lighting shall be equipped with a timer or photo condenser. In addition, pole-mounted parking lot lights shall utilize a low-intensity, energy efficient lighting method.	I, B	CD (P)
25.		Future dry utility connection services (electrical, gas, telephone, etc.) for new buildings shall be placed underground at the project site.	B	CD (E)
26.		Each parcel shall have an independent water and sanitary sewer service which does not encroach into any other parcel and connects directly to the right-of-way. Prior to the issuance of building permits, any existing sanitary sewer or water service which encroaches into another parcel shall be relocated in accordance with the City of Folsom <u>Standard Construction Specifications</u> and the <u>Design and Procedures Manual and Improvement Standards</u> .	I,G,B	CD (E)
27.		All proposed driveway and walking surface improvements shall be constructed with Portland cement concrete (PCC).	I, B,G,O	CD (E)(B)
MAP REQUIREMENTS				
28.		The owner/applicant shall provide a digital copy of the recorded Subdivision Map (in AutoCAD format) to the Community Development Department substantially consistent with the Vesting Tentative Subdivision Map included in Attachment 8 of this staff report.	M	CD (E)
29.		The owner/applicant shall provide the Folsom-Cordova Unified School District with a copy of the recorded Subdivision Map.	M	CD (P)
30.		Prior to the recording of the Final Map, the owner/applicant shall enter into a subdivision improvement agreement with the City, identifying improvements, if any, to be constructed. The owner/applicant shall provide security acceptable to the City, guaranteeing construction of the improvements.	M	CD (E)
31.		The owner/applicant shall dedicate from the back of the attached sidewalk curb & gutter, Class II bike lane, and portions of Sibley Street as public rights-of-way to the City, consistent with the VTSM. If a detached sidewalk is proposed, , the owner/applicant shall dedicate a pedestrian easement from the back of the detached sidewalk to the right-of-way line, which shall be at the back of the curb.	M	CD (E)

32.		The owner/applicant shall dedicate public utility easements for underground facilities on properties adjacent to the public and private streets. A minimum of twelve and one-half-foot (12.5) wide Public Utility Easements for underground facilities (i.e., SMUD, Pacific Gas and Electric, cable television, telephone) shall be dedicated adjacent to all public rights-of-way.	M	CD (E)
33.		The owner/applicant shall attempt to acquire any off-site rights-of-way and easements necessary for improvements required for the Final Map prior to submittal of the map. If the owner/applicant is unsuccessful in acquiring said rights-of-way and easements, the owner/applicant shall submit evidence to the City that a good faith effort was made in attempting to acquire said rights -of-way and easements prior to the City's approval of the Final Map. The owner/applicant shall be responsible for all costs associated with rights-of-way, right-of-way abandonment, and easement acquisition, including any costs the City incurs in attempting to acquire or abandon any rights-of-ways and/or easements.	M	CD (E)
34.		All on-site structures shall be demolished prior to recordation of the Final Map. A Demolition Permit shall be obtained to demolish these structures.	M	CD (E)
STORM WATER POLLUTION/CLEAN WATER ACT REQUIREMENTS				
35.		The owner/applicant shall be responsible for litter control and sweeping of all paved surfaces in accordance with City standards. All on-site storm drains shall be cleaned immediately before the commencement of the rainy season (October 15).	G, I, B	CD (E)
36.		The storm drain swale or onsite improvement plans shall provide for Best Management Practices that meet the requirements of the water quality standards of the City's National Pollutant Discharge Elimination System Permit issued by the State Regional Water Quality Control Board.	G, I, B, O	CD (E)
37.		Erosion and sedimentation control measures shall be incorporated into construction plans. These measures shall conform to the City of Folsom requirements and the County of Sacramento <u>Erosion and Sedimentation Control Standards and Specifications</u> -current edition and as directed by the Community Development Department.	G, I	CD (E)
38.		Prior to issuance of grading permits, the owner/applicant shall submit erosion control plans and other monitoring programs for the construction and operational phases of the proposed project for review by the City. The plan shall include Best Management Practices (BMP) to minimize and control the level of pollutants in stormwater runoff, and in runoff released to off-site receiving waters. Specific techniques may be based on geotechnical reports or the Erosion and Sediment Control Handbook of the California Department of Conservation, and shall comply with current City standards, including the Sacramento Region Stormwater Quality Design Manual.	G, I	CD (E), PW

39.		Prior to issuance of grading permits, the owner/applicant shall obtain coverage under the State Water Resources Control Board General Permit for Discharges of Storm Water Associated with Construction Activity (Order 2009-0009-DWQ), including preparation and submittal of a project-specific Storm Water Pollution Prevention Plan (SWPPP) at the time the Notice of Intent (NOI) is filed. The project applicant shall also prepare and submit any other necessary erosion and sediment control and engineering plans and specifications for pollution prevention and control to the City of Folsom.	G, I	CD (E), PW
LANDSCAPE/TREE PRESERVATION REQUIREMENTS				
40.		<p>Tree permits with associated tree protection and mitigation plans in accordance with Folsom Municipal Code 12.16 shall be required to protect existing oak trees to be retained and account for tree impacts from the proposed development activities. Tree permit submittals shall be reviewed and approved by the CDD and all associated mitigation in-lieu fees resolved prior to the issuance of permits for site work or construction activities.</p> <p>Upon the completion of all site improvements and building construction of each parcel, requests by the owner/applicant for tree preservation credits shall be considered with the following stipulations:</p> <ol style="list-style-type: none"> 1. A tree protection plan shall be reviewed and approved by the CDD for the regulated activities on the subject parcel and included in all associated plan sets for the site work and construction activities on the subject parcel. Any oak to be considered for tree preservation credit shall be evaluated, included in the tree protection plan, and shall have been found to be rated 3, 4, or 5 by an arborist based on Table 12.16-10 as shown in Folsom Municipal Code Section 12.16.140. 2. A project arborist shall be retained by the owner/applicant to monitor trees throughout the duration of the site work and construction activities and to ensure compliance with the tree protection plan. 3. A final arborist report shall be submitted at the time of final building inspection attesting compliance with the tree permit conditions and demonstrating the qualifying trees (as described in Folsom Municipal Code 12.16.150 have not declined in health or structure during the development activities. 	B, I, G, OG	CD (A)(E)
41.		Consistent with Folsom Municipal Code Section 10.20.470(C), each property shall have a minimum of one street tree of an approved species on the Folsom Master Tree List and be maintained with a minimum of 40% of the front yard setback as landscape area or other pervious surface.	B, O	CD(A)(E)

42.		<p>Pursuant to the state's Model Water Efficient Landscape Ordinance (MWELo), the owner/applicant shall submit a landscape permit application and documentation package for the front yard landscape of each lot to the CDD for review and approval. Said plans shall include all landscape specifications and details and shall be approved prior to issuance of building permits.</p> <p>Projects with an aggregate front yard landscape area of 2,500 square feet or less may comply with either the Performance Approach requirements or the Prescriptive Approach requirements of the MWELo.</p> <p>Projects with an aggregate front yard landscape area of more than 2,500 square feet shall comply with the Performance Approach Requirements of the MWELo.</p> <p>The City-approved landscape plan shall be installed at the time of the final inspection for the building permit, prior to Certificate of Occupancy of the main structure of each parcel.</p> <p>For purposes of this condition of approval, landscape area means all the irrigated planting areas, irrigated turf areas, and water features in a landscape design plan or preliminary landscape plan. The landscape area does not include footprints of buildings or structures, sidewalks, driveways, parking lots, decks, patios, gravel or stone walks, other pervious or non-pervious hardscapes, and other non-irrigated areas designated for non-development (e.g., open spaces and existing native vegetation).</p>	B,I,G, OG	CD (A)(E)
BIOLOGICAL RESOURCE REQUIREMENTS				
43.	✓	<p>A qualified biologist shall conduct a preconstruction nesting bird survey of all areas associated with construction activities, and a 100-foot buffer around these areas, within 14 days prior to commencement of construction if construction occurs during the nesting season (February 1 through August 31). The results of the preconstruction nesting bird survey shall be submitted to the City of Folsom. If nests are not found during the survey, further measures shall not be required. If active nests are found, a no-disturbance buffer around the nest shall be established. The buffer distance shall be established by a qualified biologist in consultation with the CDFW. The buffer shall be maintained until the fledglings are capable of flight and become independent of the nest, to be determined by a qualified biologist. Once the young are independent of the nest, further measures are not necessary. (Mitigation Measure IV-1)</p>	G,B,I	CD (E)(P)

44.	✓	<p>Prior to the removal of any protected trees, a Tree Removal Permit shall be obtained from the City of Folsom, and the project applicant shall comply with all applicable requirements included in the Folsom Municipal Code. If the project applicant determines that one or more of the protected trees may be retained, a Tree Preservation Plan shall be prepared for the proposed project identifying all protection and mitigation measures to be taken. The measures shall remain in place for the duration of the construction activities at the project site. The Tree Preservation Plan shall be submitted to and approved by the City of Folsom Community Development Department. (Mitigation Measure IV-2)</p>	G,B,I	CD (A)(P)
TRIBAL AND CULTURAL RESOURCES REQUIREMENTS				
45.	✓	<p>If historic or archeological resources are encountered during subsurface excavation activities, all construction activities within a 100-foot radius of the resource shall cease until a qualified archaeologist determines whether the resource requires further study. The City shall require that the applicant include a standard inadvertent discovery clause in every construction contract to inform contractors of this requirement. Any previously undiscovered resources found during construction shall be recorded on appropriate California Department of Parks and Recreation forms and evaluated for significance in terms of California Environmental Quality Act (CEQA) criteria by a qualified archaeologist. Potentially significant cultural resources consist of, but are not limited to, stone, bone, fossils, wood, or shell artifacts or features, including hearths, structural remains, or historic dumpsites.</p> <p>If the resource is determined to be significant under CEQA, the City and a qualified archaeologist shall determine whether preservation in place is feasible. Such preservation in place is the preferred mitigation. If such preservation is infeasible, the qualified archaeologist shall prepare and implement a research design and archaeological data recovery plan for the resource. The archaeologist shall also conduct appropriate technical analyses, prepare a comprehensive written report and file it with the appropriate information center (California Historical Resources Information System), and provide for the permanent curation of the recovered materials. (Mitigation Measure V-1)</p>	DC	CD (P)(E)

46.	✓	<p>If human remains, or remains that are potentially human, are found during construction, a professional archeologist shall ensure reasonable protection measures are taken to protect the discovery from disturbance, all such work shall be halted immediately within 100 feet and the developer shall immediately notify the Community Development Department and the appropriate Federal and State agencies of the discovery. The archaeologist shall notify the City of Folsom Community Development Department and the Sacramento County Coroner (per §7050.5 of the State Health and Safety Code). The provisions of §7050.5 of the California Health and Safety Code, §5097.98 of the California Public Resources Code, and Assembly Bill 2641 will be implemented. If the Coroner determines the remains are Native American and not the result of a crime scene, then the Coroner will notify the Native American Heritage Commission (NAHC), which then will designate a Native American Most Likely Descendant (MLD) for the project (§5097.98 of the Public Resources Code). The designated MLD will have 48 hours from the time access to the property is granted to make recommendations concerning treatment of the remains. If the applicant does not agree with the recommendations of the MLD, the NAHC can mediate (§5097.94 of the Public Resources Code). If an agreement is not reached, the qualified archaeologist or most likely descendent must rebury the remains where they will not be further disturbed (§5097.98 of the Public Resources Code). This will also include either recording the site with the NAHC or the appropriate Information Center, using an open space or conservation zoning designation or easement, or recording a reinternment document with the county in which the property is located (AB 2641). Work cannot resume within the no-work radius until the Folsom Community Development Department, through consultation as appropriate, determines that the treatment measures have been completed to their satisfaction. (Mitigation Measure V-2)</p>	DC	CD (P)(E)
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47.	✓	<p>Prior to initiation of construction, all construction crew members, consultants, and other personnel involved in project implementation shall receive project-specific tribal cultural resource awareness training. The training shall be conducted in coordination with qualified cultural resource specialists and representatives from the Wilton Rancheria. The training will emphasize the requirement for confidentiality and culturally appropriate, respectful treatment of any find of significance to the Wilton Rancheria. All personnel required to receive the training shall also be required to sign a form that acknowledges receipt of the training, which shall be submitted to the City of Folsom Community Development Department for review and approval.</p> <p>As a component of the training, a brochure will be distributed to all personnel associated with project implementation. At a minimum the brochure shall discuss the following topics in clear and straightforward language:</p> <ul style="list-style-type: none"> • Field indicators of potential archaeological or cultural resources (i.e., what to look for; for example: archaeological artifacts, exotic or non-native rock, unusually large amounts of shell or bone, significant soil color variation, etc.); • Regulations governing archaeological resources and tribal cultural resources; • Consequences of disregarding or violating laws protecting archaeological or tribal cultural resources; and • Steps to take if a worker encounters a possible resource. <p>The training shall include project-specific guidance for on-site personnel including agreed upon protocols for resource avoidance, when to stop work, and who to contact if potential archaeological or tribal cultural resources are identified. The training shall also direct work to stop, and contact with the County Coroner and the NAHC to occur immediately, in the event that potential human remains are identified. NAHC will assign a Most Likely Descendant if the remains are determined by the Coroner to be Native American in origin. (Mitigation Measure XVIII-1)</p>	G, I, B	CD (P)(E)
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48.	✓	<p>The following language shall be noted on project Improvement Plans, subject to review and approval by the City of Folsom Community Development Department, and shall be implemented during project construction:</p> <p>If potential tribal cultural resources, archaeological resources, other cultural resources, articulated, or disarticulated human remains are discovered during construction activities, all work shall cease within 100 feet of the find (based on the apparent distribution of cultural resources). Examples of potential cultural materials include midden soil, artifacts, chipped stone, exotic (non-native) rock, or unusual amounts of baked clay, shell, or bone.</p> <p>A qualified cultural resources specialist and Native American Representative from the Wilton Rancheria will assess the significance of the find and make recommendations for further evaluation and treatment as necessary. Culturally appropriate treatment that preserves or restores the cultural character and integrity of a tribal cultural resource may be, but is not limited to, processing materials for reburial, minimizing handling of cultural objects, leaving objects in place within the landscape, construction monitoring of further construction activities by Tribal representatives of the Wilton Rancheria, and/or returning objects to a location within the project area where they will not be subject to future impacts. The Wilton Rancheria does not consider curation of tribal cultural resources to be appropriate or respectful and requests that materials not be permanently curated, unless specifically requested by the Tribe.</p> <p>If articulated or disarticulated human remains are discovered during construction activities, the County Coroner and Native American Heritage Commission shall be contacted immediately. Upon determination by the County Coroner that the find is Native American in origin, the Native American Heritage Commission will assign the Most Likely Descendant(s) who will work with the project proponent to define appropriate treatment and disposition of the burials.</p> <p>Following a review of the find and consultation with appropriate experts, the authority to proceed may be accompanied by the addition of development requirements which provide for protection of the site and/or additional measures necessary to address the unique or sensitive nature of the site. The treatment recommendations made by the cultural resource specialist and the Native American Representative will be documented in the project record. Any recommendations made by these experts that are not implemented must be documented and explained in the project record. Work in the area(s) of the cultural resource discovery may only proceed after</p>	G, I, B, DC	CD (P)(E)
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		authorization is granted by the City of Folsom Community Development Department following coordination with cultural resources experts and tribal representatives as appropriate. (Mitigation Measure XVIII-2)		
49.	✓	<p>The following language shall be noted on project Improvement Plans, subject to review and approval by the City of Folsom Community Development Department, and shall be implemented during project construction:</p> <p>The City shall give the Wilton Rancheria at least one (1) week's notice prior to initiating ground - disturbing activities within the project site. The purpose of the notification will be to allow the Wilton Rancheria the opportunity to conduct monitoring. In the event that the Wilton Rancheria does not respond, or a tribal monitor does not report to the job site at the scheduled time, construction activities may proceed without monitoring, as long as the required notice was provided and documented.</p> <p>Tribal monitoring shall be limited to times when active soil disturbance is occurring, and the monitoring shall be curtailed once the project site has been disturbed (with associated tribal monitoring) to a depth of at least two feet, and the tribal monitor determines there is a low potential for tribal cultural resources to be discovered.</p> <p>The tribal monitor shall have the authority to temporarily pause ground disturbance within 100 feet of a discovery for a duration long enough to examine the resource. If no resources are identified, then construction activities shall proceed, and no agency notifications are required. In the event that a tribal cultural resource is identified, the tribal monitor shall flag off the discovery location and notify the City immediately to coordinate regarding appropriate and respectful treatment pursuant to State law.</p> <p>The tribal monitor shall wear appropriate construction safety equipment including steel-toed boots, construction vest, and hard hat.</p> <p>The tribal monitor shall be indemnified by the property owner. (Mitigation Measure XVIII-3)</p>	G, I, B, DC	CD (P)(E)

AIR QUALITY REQUIREMENTS

50.		In compliance with Rule 201 of the Sacramento Metropolitan Air Quality Management District (SMAQMD), the applicant/developer of the project shall verify with SMAQMD if a permit is required before equipment capable of releasing emissions to the atmosphere are used at the project site. The applicant/developer shall comply with the approved permit or provide evidence that a permit is not required.	G, I, B	CD (P)(E)(B)
51.		In compliance with Rule 442 of SMAQMD, the applicant/developer of the project shall use architectural coatings that comply with the volatile organic compound content limits specified in the general rule.	G, I, B	CD (P)(E)(B)
52.		Dust generated on the project site shall be controlled by selective watering of exposed areas, especially during clearing and grading operations. All unpaved areas of the project site that are being graded, excavated or used as construction haul roadways shall be sprayed with water as often as is necessary to assure that fugitive dust does not impact nearby properties. Stockpiles of soil or other fine materials being left for periods in excess of one day during site construction shall be sprayed and track walked after stockpiling is complete.	I, B	CD (P)(E)(B)
53.		Paving shall be completed as soon as is practicable to reduce the time that bare surfaces and soils are exposed. In areas where construction is delayed for an extended period of time, the ground shall be revegetated to minimize the generation of dust.	G, I, B	CD (P)(E)(B)
54.		Street sweeping shall be conducted to control dust and dirt tracked from the project site onto any of the surrounding roadways. Construction equipment access shall be restricted to defined entry and exit points to control the amount of soil deposition.	G, I, B	CD (P)(E)(B)

55.		<p>Control of fugitive dust is required by District Rule 403 and enforced by SMAQMD staff. The owner/applicant shall implement the following measures as identified by the SMAQMD:</p> <ul style="list-style-type: none"> • Water all exposed surfaces two times daily. Exposed surfaces include, but are not limited to soil piles, graded areas, unpaved parking areas, staging areas, and access roads. • Cover or maintain at least two feet of free board space on haul trucks transporting soil, sand, or other loose material on the site. Any haul trucks that would be traveling along freeways or major roadways should be covered. • Use wet power vacuum street sweepers to remove any visible trackout mud or dirt onto adjacent public roads at least once a day. Use of dry power sweeping is prohibited. • Limit vehicle speeds on unpaved roads to 15 miles per hour (mph). • All roadways, driveways, sidewalks, parking lots to be paved should be completed as soon as possible. In addition, building pads should be laid as soon as possible after grading unless seeding or soil binders are used. • Minimize idling time either by shutting equipment off when not in use or reducing the time of idling to 5 minutes [required by California Code of Regulations, Title 13, sections 2449(d)(3) and 2485]. Provide clear signage that posts this requirement for workers at the entrances to the site. • Provide current certificate(s) of compliance for the California Air Resources Board's (CARB's) In-Use Off-Road Diesel-Fueled Fleets Regulation [CCR, Title 13, sections 2449 and 2449.1] • Maintain all construction equipment in proper working condition according to manufacturer's specifications. The equipment must be checked by a certified mechanic and determine to be running in proper condition before it is operated. 	G, I, B	CD (P)(E)(B)
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TRANSPORTATION AND TRAFFIC REQUIREMENTS				
56.	✓	<p>Prior to initiation of construction activities, the project applicant shall prepare a Construction Traffic Control Plan for review and approval by the City Engineer. The plan shall include the following:</p> <ul style="list-style-type: none"> • A project staging plan to maximize on-site storage of construction materials and equipment; • A set of comprehensive traffic control measures, including scheduling of major truck trips and deliveries to avoid peak hours; lane closure proceedings; signs, cones and other warning devices for drivers; and designation of construction access routes; • Provisions for maintaining adequate emergency access to the project site; • Permitted construction hours; • Designated locations for construction staging areas; • Identification of parking areas for construction employees, site visitors, and inspectors, including on-site locations; • Provisions for street sweeping to remove construction-related debris on public streets; and • Provisions to ensure that access to the preschool north of the project site is provided during off-site construction activities on 3rd Street. <p>A copy of the Construction Traffic Control Plan shall be submitted to local emergency response agencies, and the agencies shall be notified at least 14 days prior to the commencement of construction that would partially or fully obstruct roadways. (Mitigation Measure XVII-1)</p>	G, I, B	CD (P)(E)
GREENHOUSE GAS EMISSIONS REQUIREMENTS				
57.	✓	<p>Prior to the start of construction activities, the project applicant shall submit a construction equipment inventory list to the City Engineer demonstrating that all construction equipment for the proposed project would use high-performance diesel (also known as Diesel-HPR or Reg-9000/RHD). Proof of compliance shall be submitted to the City's Community Development Department for review and approval.</p>	G, I, B	CD (P)(E)(B)
58.		<p>The project shall comply with California Green Building Standards Code (CALGreen)</p>	B	CD (B)

HAZARDOUS MATERIALS REQUIREMENTS				
59.	✓	<p>Prior to issuance of a demolition permit by the City for any on-site structures, the project applicant shall provide a site assessment that determines whether any structures to be demolished contain lead-based paint (LBP), asbestos, mercury, or polychlorinated biphenyl caulk. Sampling shall be conducted in accordance with the California Department of Toxic Substances Control's 2006 Interim Guidance Evaluation of School Sites with Potential Contamination from Lead based Paint, Termiticides, and Electrical Transformers. If structures do not contain the aforementioned chemicals, further mitigation is not required; however, if LBP is found, all loose and peeling paint shall be removed and disposed of by a licensed and certified lead paint removal contractor, in accordance with CARB recommendations and OSHA requirements. If asbestos is found, all construction activities shall comply with all requirements and regulations promulgated through the National Emission Standards for Hazardous Air Pollutants (NESHAP) enforced by SMAQMD local district Rule 902 Asbestos. The demolition contractor shall be informed that all paint on the buildings shall be considered as containing lead and/or asbestos. The contractor shall follow all work practice standards set forth in the Asbestos National Emission Standards for Hazardous Air Pollutants (Asbestos NESHAP, 40 CFR, Part 61, Subpart M) regulations, as well as Section V, Chapter 3 of the OSHA Technical Manual. Should mercury or polychlorinated biphenyl caulk be detected, the removal, demolition, and disposal of such chemicals shall be conducted in compliance with California environmental regulations and policies. Work practice standards generally include appropriate precautions to protect construction workers and the surrounding community, and appropriate disposal methods for construction waste containing lead paint or asbestos in accordance with federal, State, and local regulations subject to approval by the City Engineer. (Mitigation Measure IX-1)</p>	B	CD (P)(E)(B)
ENVIRONMENTAL & WATER RESOURCES REQUIREMENTS				
60.		<p>Sewer cleanouts shall be located outside of the concrete driveways. A lower lateral cleanout shall be installed within the Public Utility Easement (PUE) to differentiate private and public ownership of the sewer.</p>	I, O	CD (P)(E)
61.		<p>The owner/applicant shall be subject to all requirements established by <u>Folsom Municipal Code (FMC, Chapter 13.26, Water Conservation)</u> relative to water conservation.</p>	I, OG	EWR, CD (E)

NOISE REQUIREMENTS				
62.	✓	<p>Construction activities shall comply with the City of Folsom Noise Ordinance and shall be limited to the hours set forth below:</p> <p style="text-align: center;"> Monday-Friday 7:00 AM to 6:00 PM Saturday and Sunday 8:00 AM to 5:00 PM </p> <p>The above criteria shall be included in the grading plan submitted by the applicant/developer for review and approval of the Public Works Department prior to issuance of grading permits. Exceptions to allow expanded construction activities shall be reviewed on a case-by-case basis as determined by the Chief Building Official and/or City Engineer pursuant to Section 8.42.060 of the FMC. (Mitigation Measure XIII-1)</p>	DC	CD (E)
63.	✓	<p>Construction activities shall adhere to the requirements of the City of Folsom with respect to hours of operation, muffling of internal combustion engines, and other factors that affect construction noise generation and the associated effects on noise-sensitive land uses. Prior to issuance of grading permits, these criteria shall be included in the grading plan submitted by the applicant/developer for the review and approval of the Public Works Department. (Mitigation Measure XIII-2)</p>	G, DC	CD (E)
64.	✓	<p>During construction, the applicant/developer shall designate a disturbance coordinator and conspicuously post the person's contact information around the project site and in adjacent public spaces. The disturbance coordinator will receive all public complaints about construction noise disturbances and will be responsible for determining the cause of the complaint, and implement feasible measures to be taken to alleviate the problem. The disturbance coordinator shall report all complaints and corrective measures taken to the Community Development Director. (Mitigation Measure XIII-3)</p>	DC	CD (E)

ARCHITECTURE/SITE DESIGN REQUIREMENTS				
65.		<p>The project shall comply with the following architecture and design requirements:</p> <ol style="list-style-type: none"> 1. This approval is for six single-family residences and six accessory dwelling units associated with the 1014 Sibley Street Subdivision project. The applicant shall submit building plans that comply with this approval, the attached site plan dated October 10, 2023 provided in Attachment 7 and building elevations, colors and materials dated July 30, 2023 provided in Attachment 6. 2. All exterior windows on the proposed primary residences and ADUs are required to be recessed, have window trim (foam trim or similar architectural element) or window frames that contrast in color with that of the exterior material to the satisfaction of the Community Development Department. Plans submitted for a building permit shall demonstrate how this requirement is being met on the building elevations page. 3. The final location, design, height, material, and colors for all retaining walls and fences shall be subject to review and approval by the Community Development Department. 4. Primary dwelling units shall maintain a minimum 20-foot rear setback. Accessory Dwelling Units shall maintain a minimum 14-foot rear setback. 	B	CD (P)
GEOLOGY AND SOILS REQUIREMENT				
66.	✓	<p>Should construction or grading activities result in the discovery of unique paleontological resources, all work within 100 feet of the discovery shall cease. The Community Development Department shall be notified, and the resources shall be examined by a qualified archaeologist, paleontologist, or historian, at the developer's expense, for the purpose of recording, protecting, or curating the discovery as appropriate. The archaeologist, paleontologist, or historian shall submit to the Community Development Department for review and approval a report of the findings and method of curation or protection of the resources. Work may only resume in the area of discovery when the preceding work has occurred. (Mitigation Measure VII-1(2))</p>	DC	CD (E)(P)

67.	✓	<p>Prior to approval of any grading permits, a design-level Geotechnical Analysis shall be conducted by a California Registered Civil Engineer or Geotechnical Engineer to characterize the subsurface conditions of the project site. The report shall address and make recommendations on the following:</p> <ul style="list-style-type: none"> • Road, pavement, and parking area design; • Structural foundations, including retaining wall design (if applicable); • Grading practices; • Erosion/winterization; • Special problems discovered on-site, (i.e., groundwater, expansive/unstable soils, etc.); and • Slope stability. <p>All grading and foundation plans for the development shall be designed by a Civil and Structural Engineer and reviewed and approved by the Director of Public Works/City Engineer, Chief Building Official, and a qualified Geotechnical Engineer prior to issuance of grading and building permits to ensure that all geotechnical recommendations specified in the Geotechnical Analysis are properly incorporated and utilized in the project design. (Mitigation Measure VII-1)</p>	G	CD (E)
HAZARDS AND HAZARDOUS MATERIAL REQUIREMENT				
68.		<p>Prior to the first occupancy permit, the project applicant shall conduct site-specific radon testing to confirm that radon levels on-site are at acceptable levels for habitation on-site. Should results of the radon testing indicate that radon levels exceed State standards for habitation, the project applicant shall follow recommended remediation procedures per the testing report prior to issuance of an occupancy permit by the City. Results from this testing shall be submitted to the City of Folsom.</p>	O	CD (E)
69.		<p>This project is located in a geologic unit within the boundaries of the City of Folsom, which is likely to contain naturally occurring asbestos. The owner/applicant shall be required to obtain approval from the Sacramento Metropolitan Air Quality Management District (SMAQMD) prior to approval of any grading and/or construction on the project site. The owner/applicant shall provide to the Community Development Department a copy of the written approval from SMAQMD prior to approval of grading and/or site improvement plans.</p>	G, I, B	CD (P)(E)(B)

POLICE/SECURITY REQUIREMENT				
70.		The owner/applicant shall consult with the Police Department in order to incorporate all reasonable crime prevention measures. The following security/safety measures shall be required: <ul style="list-style-type: none"> • Security measures for the safety of all construction equipment and unit appliances shall be employed. • Landscaping shall not cover exterior doors or windows, block line-of-sight at intersections or screen overhead lighting. 	G, I, B	PD
FIRE DEPARTMENT REQUIREMENTS				
71.		Prior to the issuance of any improvement plans or building permits, the Community Development and Fire Departments shall review and approve all detailed design plans for accessibility of emergency fire equipment, fire hydrant flow location, and other construction features.	I, B	FD
MISCELLANEOUS REQUIREMENTS				
72.		The owner/applicant shall obtain all required State and Federal permits and provide evidence that said permits have been obtained, or that the permit is not required, subject to staff review and approval of any grading or improvement plan.	G, I	CD (P)(E)
73.		The Owner/Applicant shall pay parkland dedication in-lieu fees (Quimby) for 0.0876 acres for the 1014 Sibley Street Project and in accordance with <u>FMC</u> Section 16.32.040. In-lieu fee payment shall be made on a lot-by-lot basis prior to the issuance of any building permit. Per <u>FMC</u> Section 16.32.020, the fair market value shall be determined based upon a written appraisal prepared by an appraiser who is acceptable to both the city and the subdivider. The appraisal shall be based upon the fair market value of the land having final subdivision or parcel map status. The cost of the appraisal shall be borne by the subdivider	B	CD (P), PR
74.		The owner/applicant shall obtain permission (permit, letter, agreement, etc.) from all applicable public utility companies (SMUD, PG&E, WAPA, etc.) in a form acceptable to the Community Development Department for construction-related activities proposed within the existing public utility easements.	I	CD (P)
75.		All waste collection carts (trash, recycling and organics) shall be brought curbside to Sibley Street for collection services.	OG	PW
76.		Approval of the proposed project shall be contingent on the passage and adoption of the rezone ordinance by the City Council.	M	CD (P)
77.		To ensure a clear line of sight for motorists exiting the new driveways, landscaping in the front six feet of the properties, apart from required street trees shall be limited to 36 inches in height.	OG	CD (P) (A)

CONDITIONS KEY

RESPONSIBLE DEPARTMENT		WHEN REQUIRED	
CD (P) (E) (B) (A)	Community Development Department Planning Division Engineering Division Building Division City Arborist	I	Prior to approval of Improvement Plans
PW	Public Works Department	M	Prior to approval of Final Map
PR	Park and Recreation Department	B	Prior to issuance of first Building Permit
PD	Police Department	O	Prior to approval of Occupancy Permit
FD	Fire Department	G	Prior to issuance of Grading Permit
EWR	Environmental & Water Resources Department	DC	During construction
		OG	On-going requirement

Attachment 4

Project Narrative for Sibley Residences

Sibley Residences is a six-lot single family subdivision located on a 0.89 acre parcel of property on the west side of Sibley Street located between Glenn Drive and Lembi Drive in Folsom, California. The site currently has an unoccupied detached one-story single family residence upon it surrounded by several varieties of trees (oaks and non-oaks) and two outbuildings. Single family and multifamily residential uses are adjacent and nearby and the Diamond Glen subdivision is adjacent to the west. The site is located just under a half mile away as the crow flies from the Glenn Drive light rail station on Folsom Boulevard.

The lots range in size from 6,231 sqft to 6,314 sqft with three attached 2-story residential units ranging from 2,044 sqft to 2,089 sqft. All of the lots will have 999 sqft ADU's upon them.

Access to the six lots is via Sibley Street which will have three shared driveways to the resultant six properties.

The property will be rezoned to R-1-M(PD) from its current dual zoning districts on the property of R-M-PD and R-4.

Attachment 5

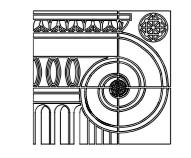
SIBLEY ESTATES

Development Summary Statistics

	LOT AREA	MAXIMUM COVERAGE	PLAN A 2835	PLAN B 3044	PLAN C 2762	REMANENCE (sq. ft.)	ADU (rear yard)	MAXIMUM COVERAGE	ADU (sq. ft.)	REMANENCE (sq. ft.)
LOT 1	6,314	2,210			2,085	125	2,575	1,030	999	31
LOT 2	6,270	2,195	2,089			106	2,563	1,025	999	26
LOT 3	6,260	2,191		2,044		147	2,546	1,018	999	19
LOT 4	6,250	2,188			2,085	103	2,544	1,018	999	19
LOT 5	6,241	2,184		2,044		140	2,526	1,010	999	11
LOT 6	6,231	2,181	2,089			92	2,522 *1	1,009	999	10

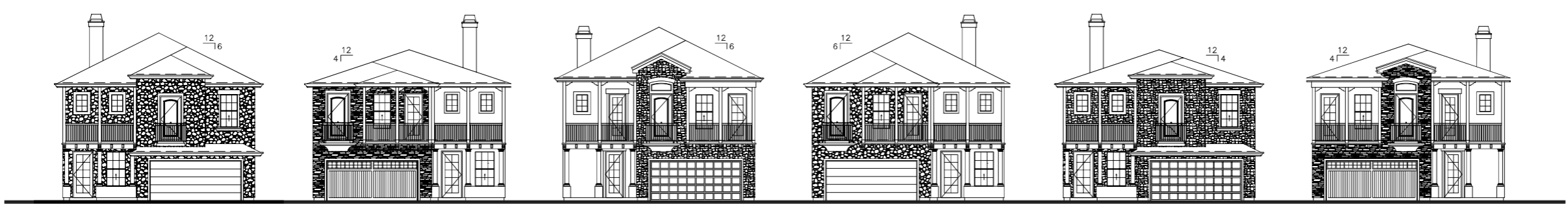
Note 1: This square footage reflects the smallest rear yard area of all Sibley Estates lots

Attachment 6



DESIGN-TECH
RESIDENTIAL DESIGN AND PLANNING
P.O. Box 11-1000, San Jose, Costa Rica
Phone +506 8818 2208 FCompos@Yahoo.com

1014 SIBLEY STREET



PLAN A

PLAN B





PLAN C

PLAN B

PLAN A

PLAN C




COLOR PALLET LOT 6

-  **A** EXTERIOR PLASTER
PAINTED: GLIDDEN
COLOR: "TOASTED ALMOND"
PPG1097-3
-  **B** TRIM
PAINTED: GLIDDEN
COLOR: "HORSERADISH"
PPG1086-1
-  **C** STONE VENEER
COLOR: EL DORADO STONE
"RIVER ROCK OLD
STATION"
-  **D** ROOF - CONCRETE TILE
EAGLE TILE
"MALIBU"
2698 KONA RED RANGE





COLOR PALLET LOT 5

-  **E** EXTERIOR PLASTER
PAINTED: GLIDDEN
COLOR: "GRAY STONE"
PPG1009-4
-  **F** TRIM
PAINTED: GLIDDEN
COLOR: "PEREGRINE"
PPG0993-1
-  **G** STONE VENEER
COLOR: EL DORADO STONE
"RUSTIC LEDGE
SARATOGA"
-  **H** ROOF - CONCRETE TILE
EAGLE TILE
"GOLDEN EAGLE"
1699 CHARCOAL RANGE

COLOR PALLET LOT 4

-  **J** EXTERIOR PLASTER
PAINTED: GLIDDEN
COLOR: "WARM UP"
PPG1067-6
-  **K** TRIM
PAINTED: GLIDDEN
COLOR: "HEAVY CREAM"
PPG1098-2
-  **L** STONE VENEER
COLOR: EL DORADO STONE
"LIMESTONE NEW
HAVEN"
-  **M** ROOF - CONCRETE TILE
EAGLE TILE
"MALIBU"
2645 SUNRISE BLEND





COLOR PALLET LOT 3

-  **A** EXTERIOR PLASTER
PAINTED: GLIDDEN
COLOR: "TOASTED ALMOND"
PPG1097-3
-  **B** TRIM
PAINTED: GLIDDEN
COLOR: "HORSERADISH"
PPG1086-1
-  **C** STONE VENEER
COLOR: EL DORADO STONE
"RIVER ROCK OLD
STATION"
-  **D** ROOF - CONCRETE TILE
EAGLE TILE
"MALIBU"
2698 KONA RED RANGE

COLOR PALLET LOT 2

-  **J** EXTERIOR PLASTER
PAINTED: GLIDDEN
COLOR: "WARM UP"
PPG1067-6
-  **K** TRIM
PAINTED: GLIDDEN
COLOR: "HEAVY CREAM"
PPG1098-2
-  **L** STONE VENEER
COLOR: EL DORADO STONE
"LIMESTONE NEW
HAVEN"
-  **M** ROOF - CONCRETE TILE
EAGLE TILE
"MALIBU"
2645 SUNRISE BLEND

COLOR PALLET LOT 1

-  **E** EXTERIOR PLASTER
PAINTED: GLIDDEN
COLOR: "GRAY STONE"
PPG1009-4
-  **F** TRIM
PAINTED: GLIDDEN
COLOR: "PEREGRINE"
PPG0993-1
-  **G** STONE VENEER
COLOR: EL DORADO STONE
"RUSTIC LEDGE
SARATOGA"
-  **H** ROOF - CONCRETE TILE
EAGLE TILE
"GOLDEN EAGLE"
1699 CHARCOAL RANGE

PROPOSED RESIDENTIAL:

1014 SIBLEY STREET

FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

DRAWN BY
GM & PR

DESIGNED BY
FCII

CHECKED BY

REVISIONS

ISSUE DATE
7-30-23

SHEET TITLE

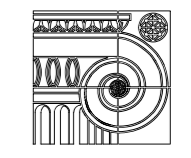
**STREET VIEW
&
COLOR BOARD**

SHEET NUMBER

1

1 OF 22

XREFS:



DESIGN-TECH
RESIDENTIAL DESIGN AND PLANNING
P.O. Box 11-1000, San Jose, Costa Rica
Phone +506 8888 2208 FCampos@Yahoo.com

PROPOSED RESIDENTIAL:
1014 SIBLEY STREET
FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

DRAWN BY
GM & PR

DESIGNED BY
FCII

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ISSUE DATE
7-30-23

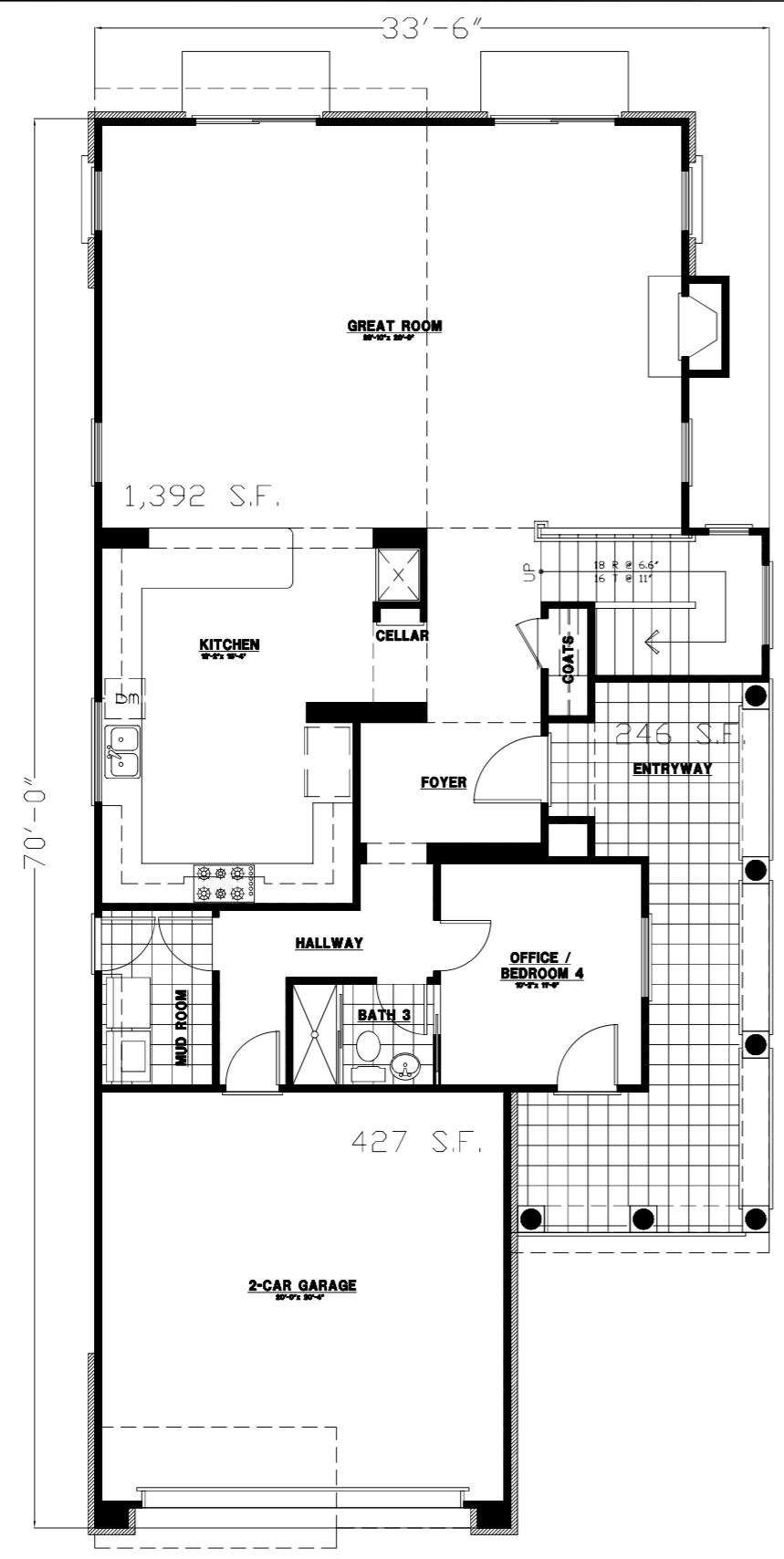
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**PLAN C
LOT 1
FLOOR PLANS**

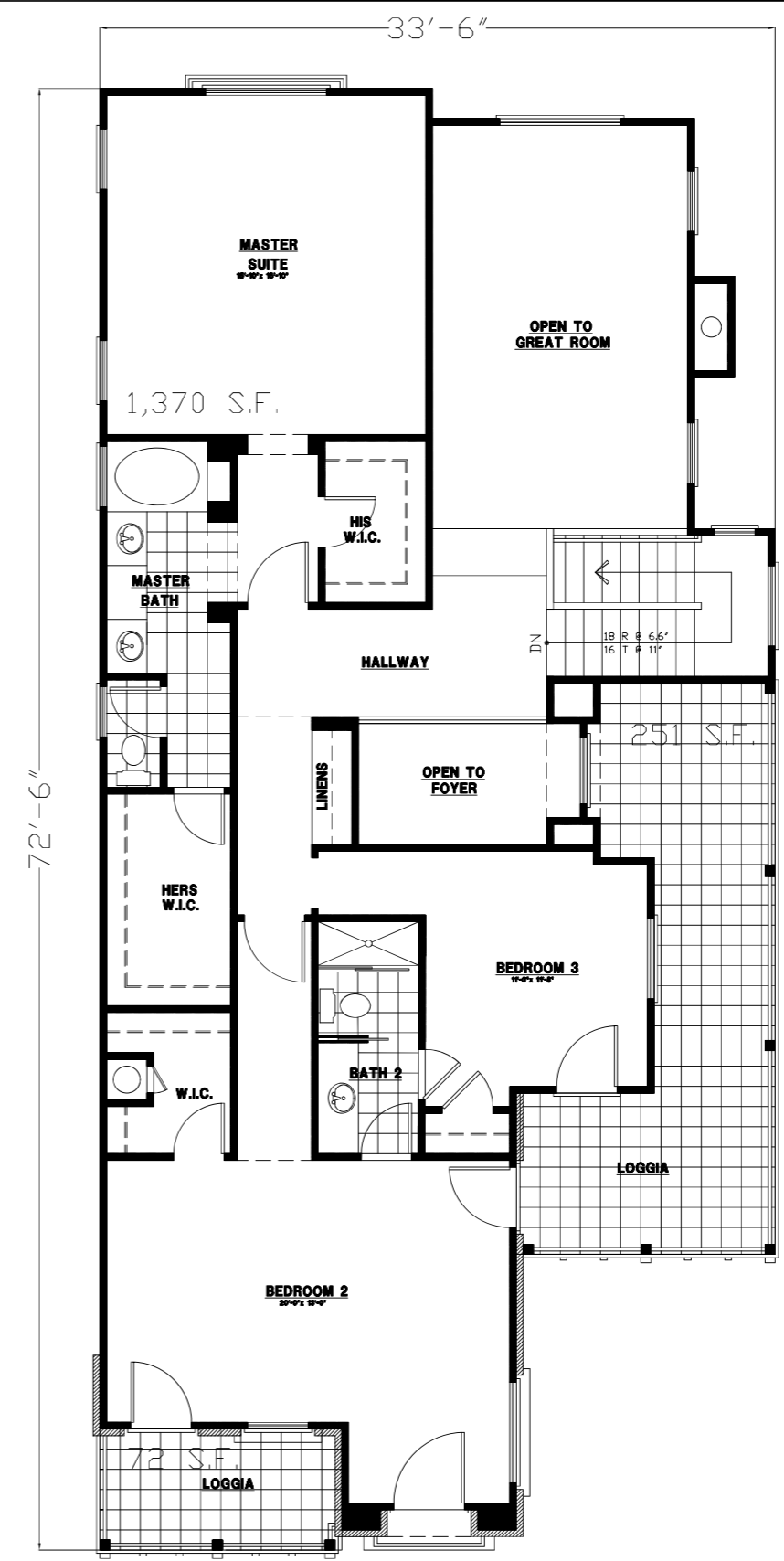
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1 OF 22

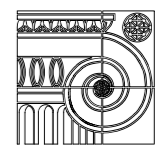
PLOTTING DATE: 7-30-23 © 2023



PLAN C (2762 S.F. - Lot 1)
LOWER LEVEL (1,392 S.F.)
SCALE: 1/4"=1'-0"



PLAN C (2762 S.F. - Lot 1)
UPPER LEVEL (1,370 S.F.)
SCALE: 1/4"=1'-0"

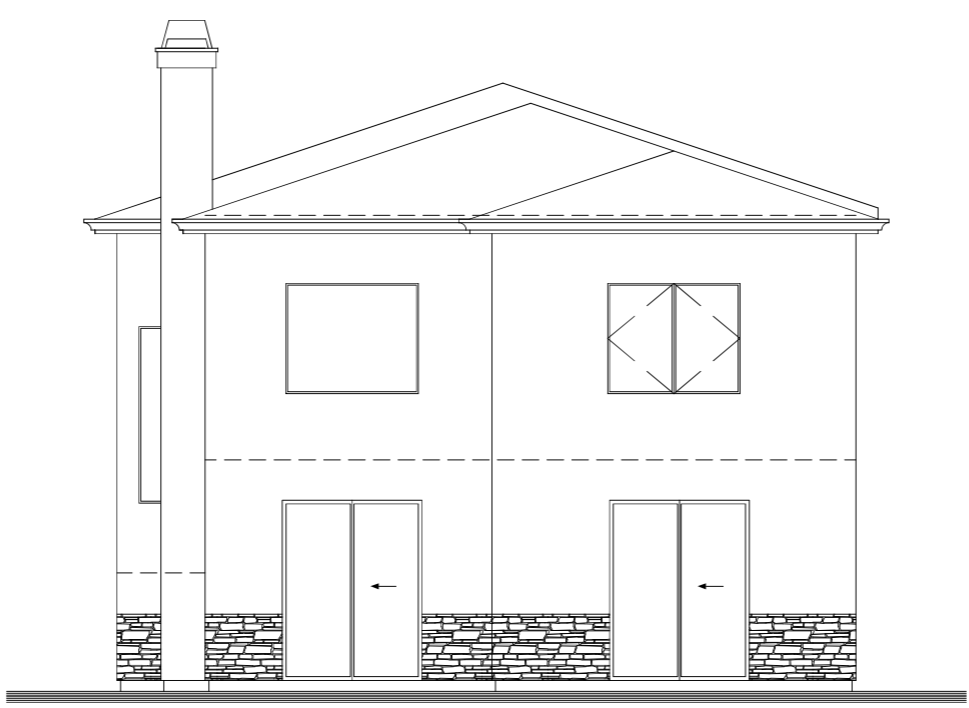


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EAST ELEVATION

PLAN C - LOT 1
SCALE: 1/4"=1'-0"



WEST ELEVATION

PLAN C - LOT 1
SCALE: 1/4"=1'-0"

PROPOSED RESIDENTIAL:

1014 SIBLEY STREET

FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

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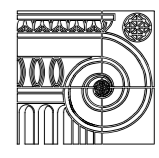
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ISSUE DATE
7-30-23

SHEET TITLE
**PLAN C
LOT 1
ELEVATIONS**

SHEET NUMBER
3
3 OF 22

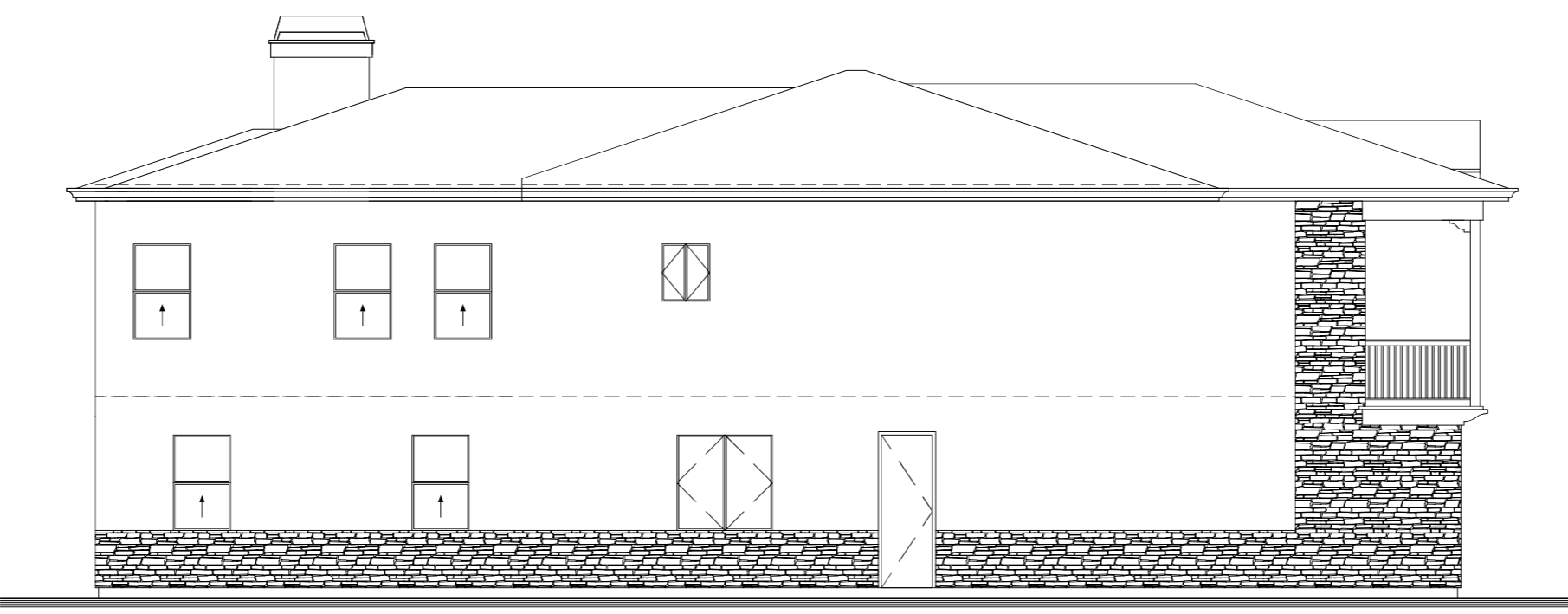


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NORTH ELEVATION

PLAN C - LOT 1
SCALE: 1/4"=1'-0"



SOUTH ELEVATION

PLAN C - LOT 1
SCALE: 1/4"=1'-0"

PROPOSED RESIDENTIAL:

1014 SIBLEY STREET

FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

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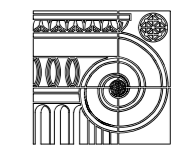
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7-30-23

SHEET TITLE
**PLAN C
LOT 1
ELEVATIONS**

SHEET NUMBER
4
4 OF 22



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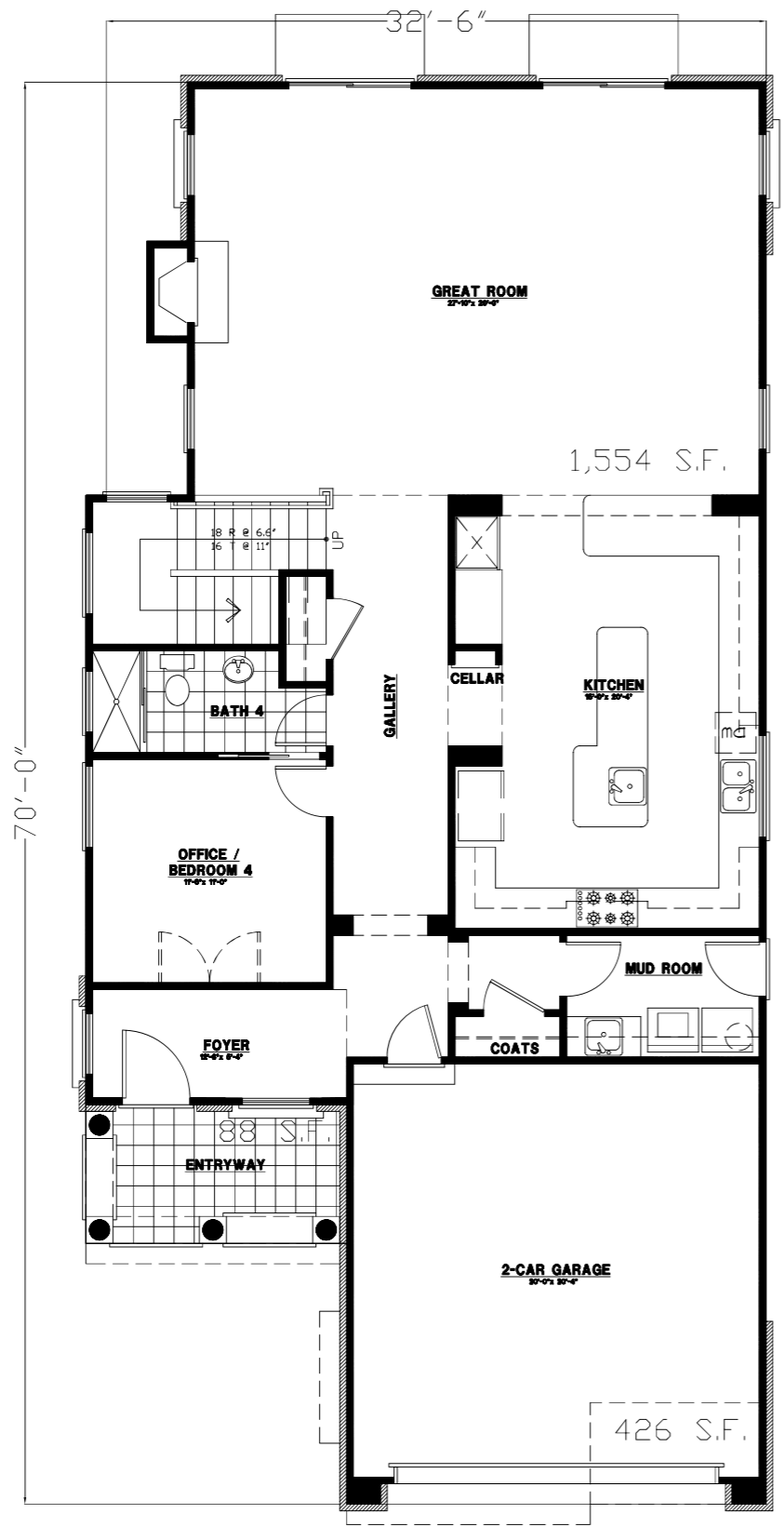
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FILENAME
1014 SIBLEY ST.
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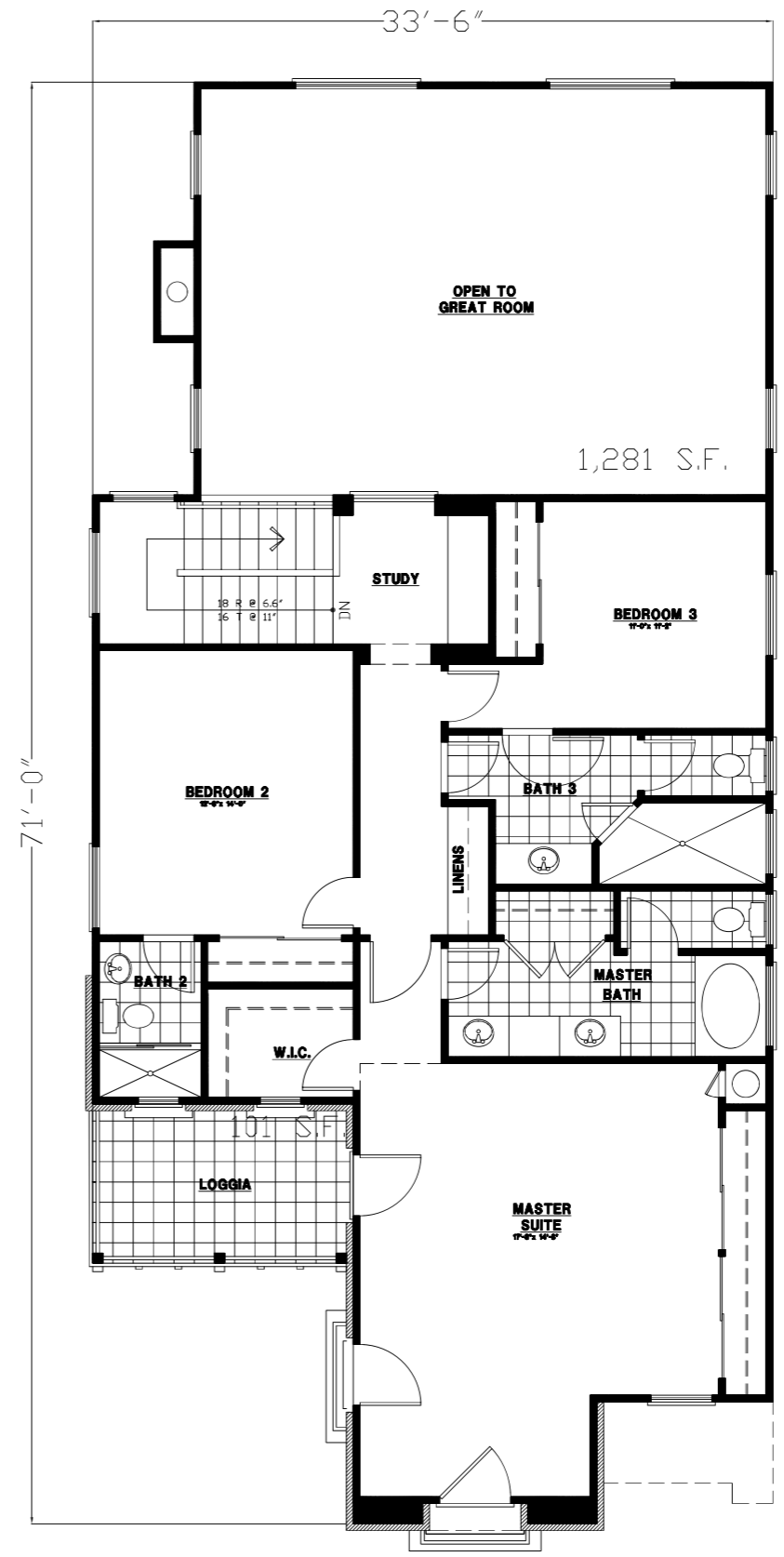
ISSUE DATE
7-30-23
SHEET TITLE

**PLAN A
LOT 2
FLOOR PLANS**

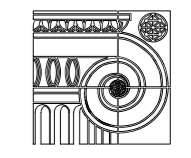
SHEET NUMBER
5
5 OF 22



PLAN A (2835 S.F. - Lots 2)
LOWER LEVEL (1,554 S.F.)
SCALE: 1/4"=1'-0"



PLAN A (2835 S.F. - Lot 2)
UPPER LEVEL (1,281 S.F.)
SCALE: 1/4"=1'-0"

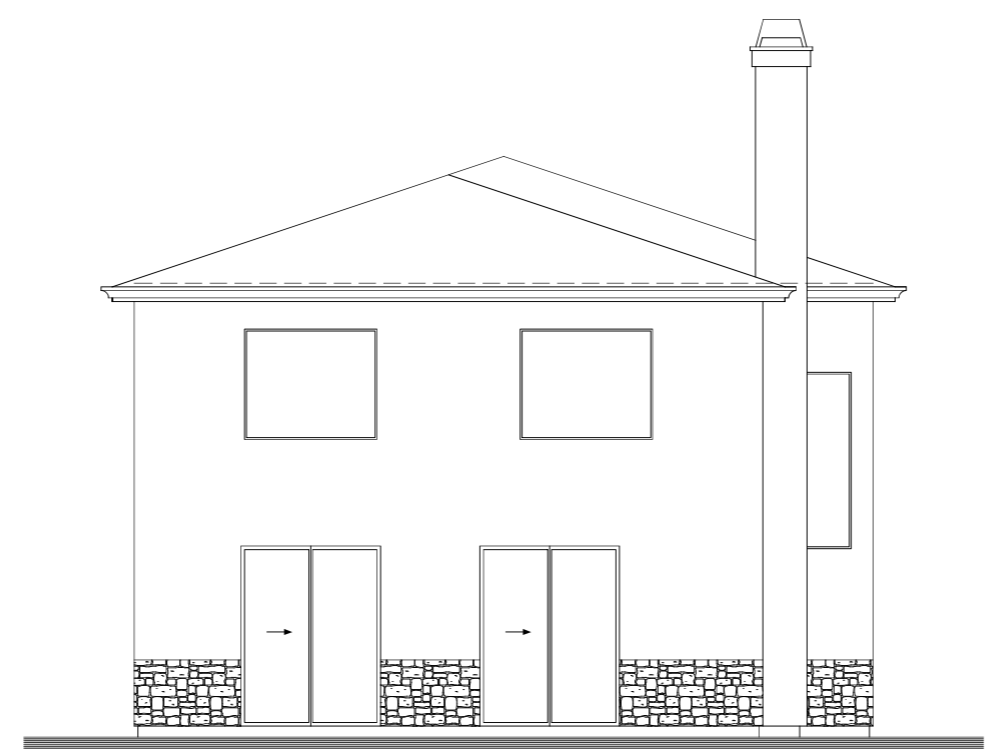


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EAST ELEVATION

PLAN A - LOT 2
SCALE: 1/4"=1'-0"



WEST ELEVATION

PLAN A - LOT 2
SCALE: 1/4"=1'-0"

PROPOSED RESIDENTIAL:

1014 SIBLEY STREET

FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

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7-30-23

SHEET TITLE

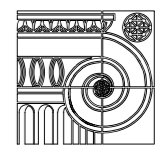
**PLAN A
LOT 2
ELEVATIONS**

SHEET NUMBER

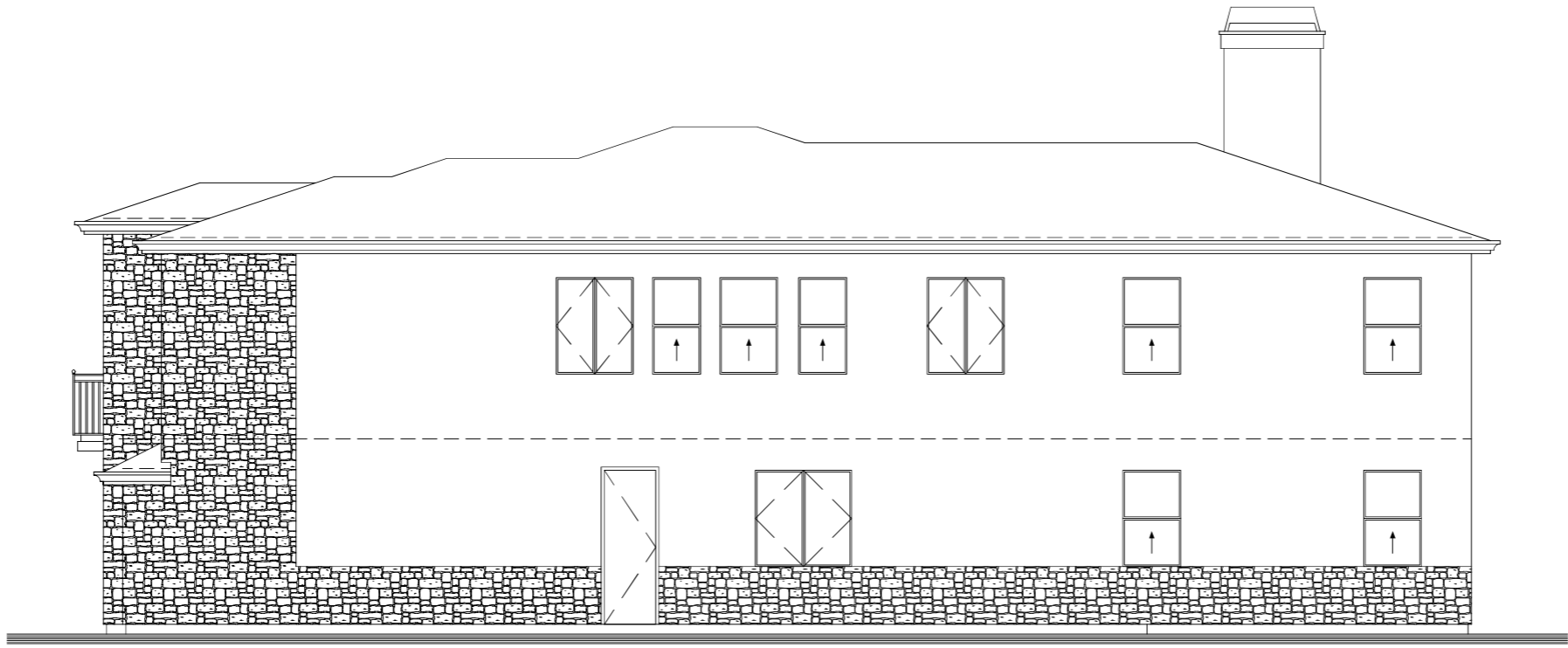
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6 OF 22

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NORTH ELEVATION

PLAN A - LOT 2
SCALE: 1/4"=1'-0"



SOUTH ELEVATION

PLAN A - LOT 2
SCALE: 1/4"=1'-0"

PROPOSED RESIDENTIAL:

1014 SIBLEY STREET

FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

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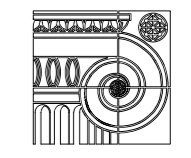
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**PLAN A
LOT 2
ELEVATIONS**

SHEET NUMBER
7
7 OF 22

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1014 SIBLEY STREET

FOLSOM, CA 95630

PROPOSED RESIDENTIAL:

PROJECT NUMBER
N/A

FILENAME
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ISSUE DATE
7-30-23

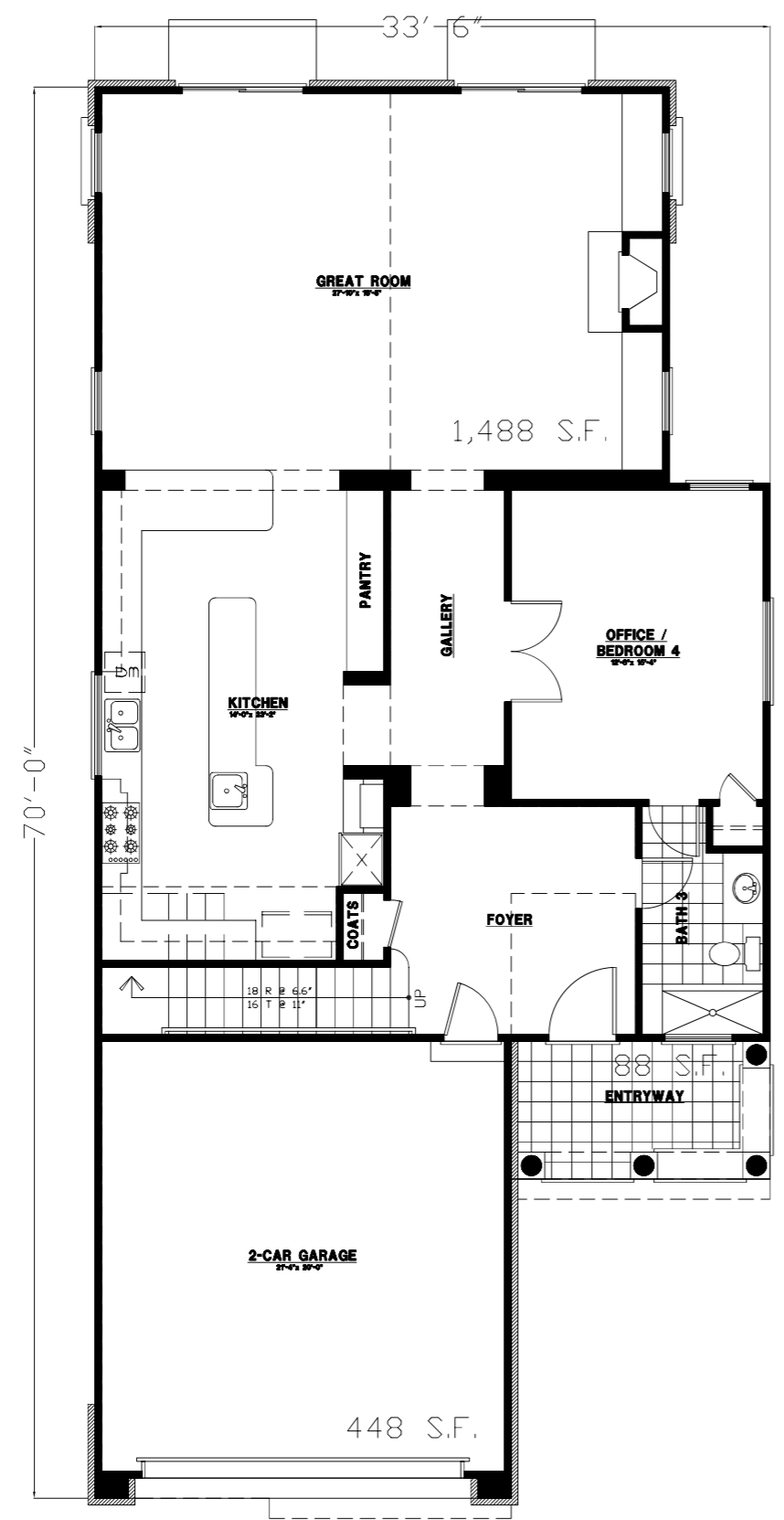
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**PLAN B
LOT 3
FLOOR PLANS**

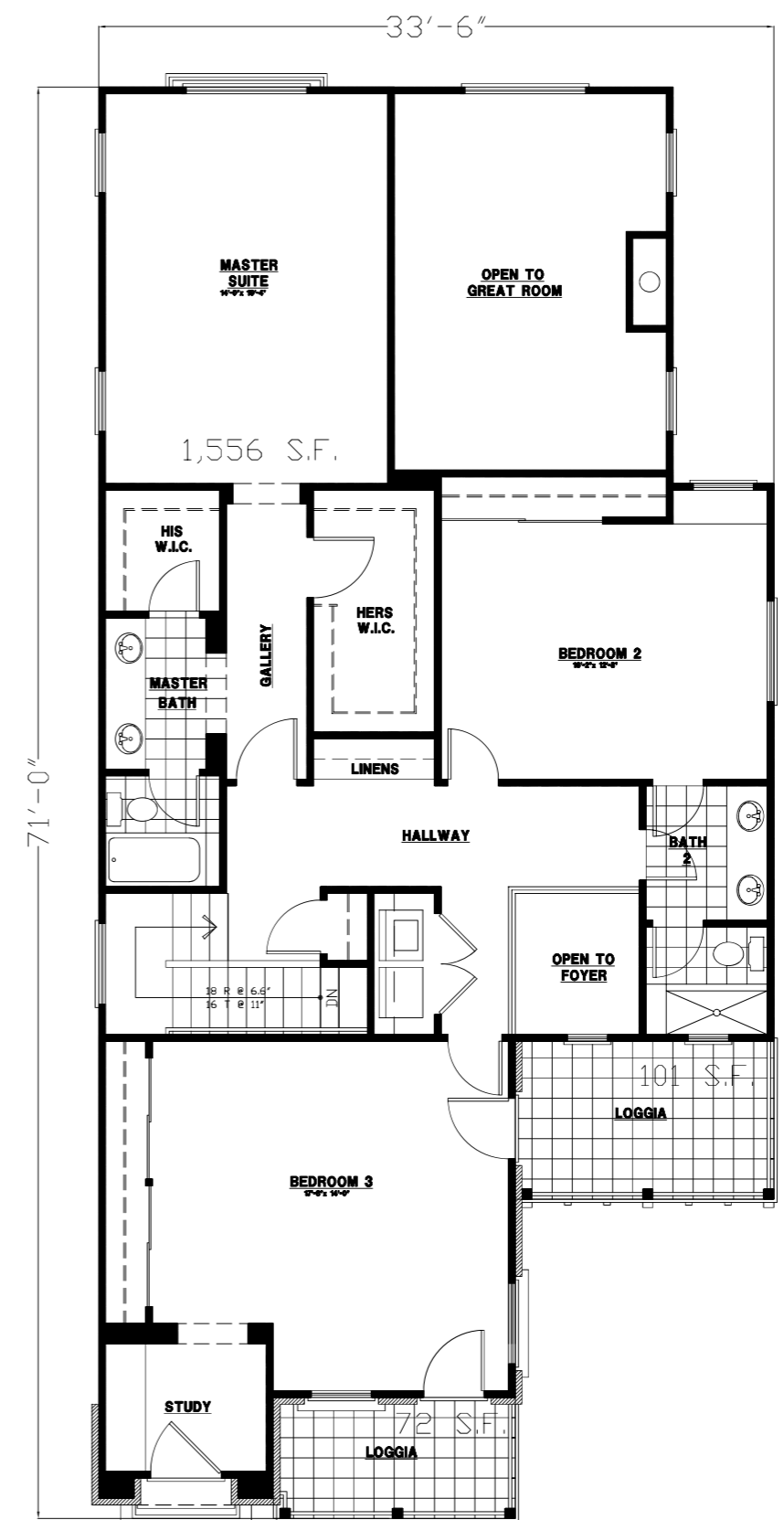
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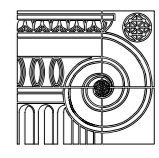
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PLAN B (3044 S.F. - Lot 3)
LOWER LEVEL (1,488 S.F.)
SCALE: 1/4"=1'-0"



PLAN B (3044 S.F. - Lot 3)
UPPER LEVEL (1,556 S.F.)
SCALE: 1/4"=1'-0"



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EAST ELEVATION

PLAN B - LOT 3
SCALE: 1/4"=1'-0"



WEST ELEVATION

PLAN B - LOT 3
SCALE: 1/4"=1'-0"

PROPOSED RESIDENTIAL:

1014 SIBLEY STREET

FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

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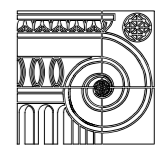
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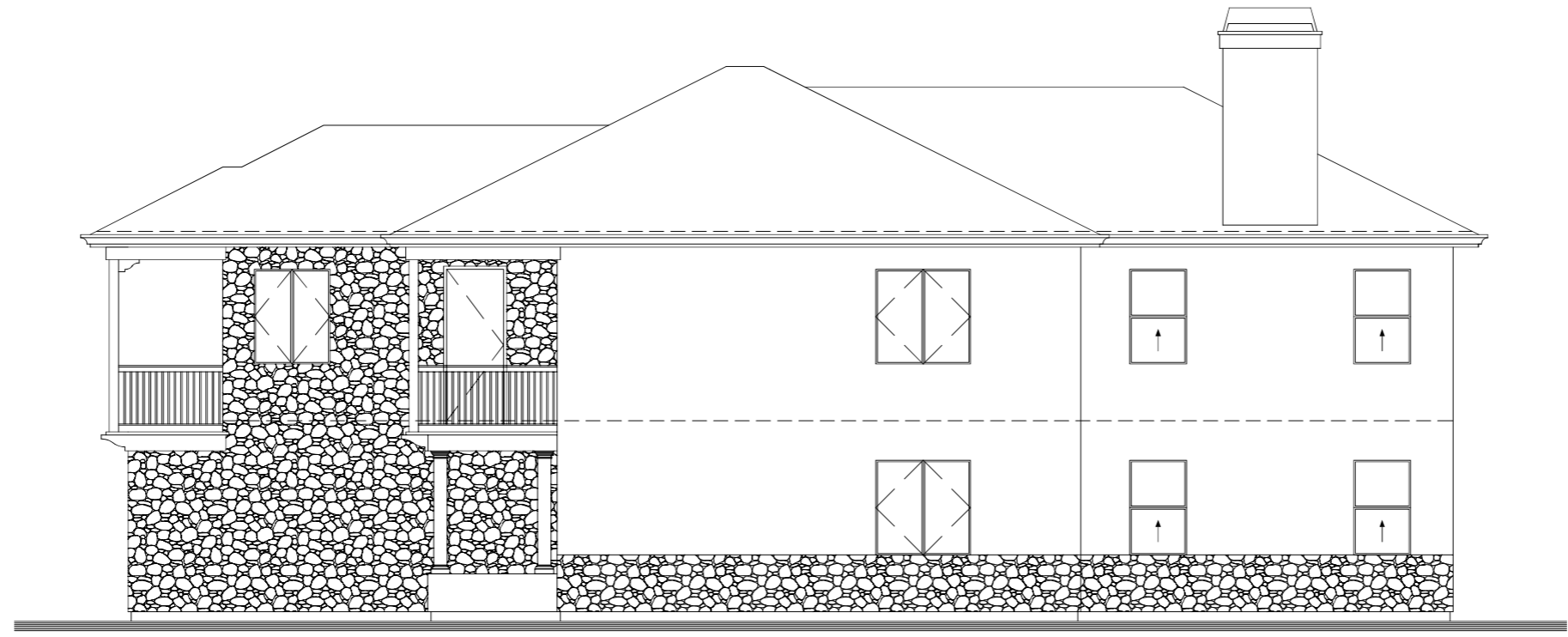
**PLAN B
LOT 3
ELEVATIONS**

SHEET NUMBER

9
9 OF 22

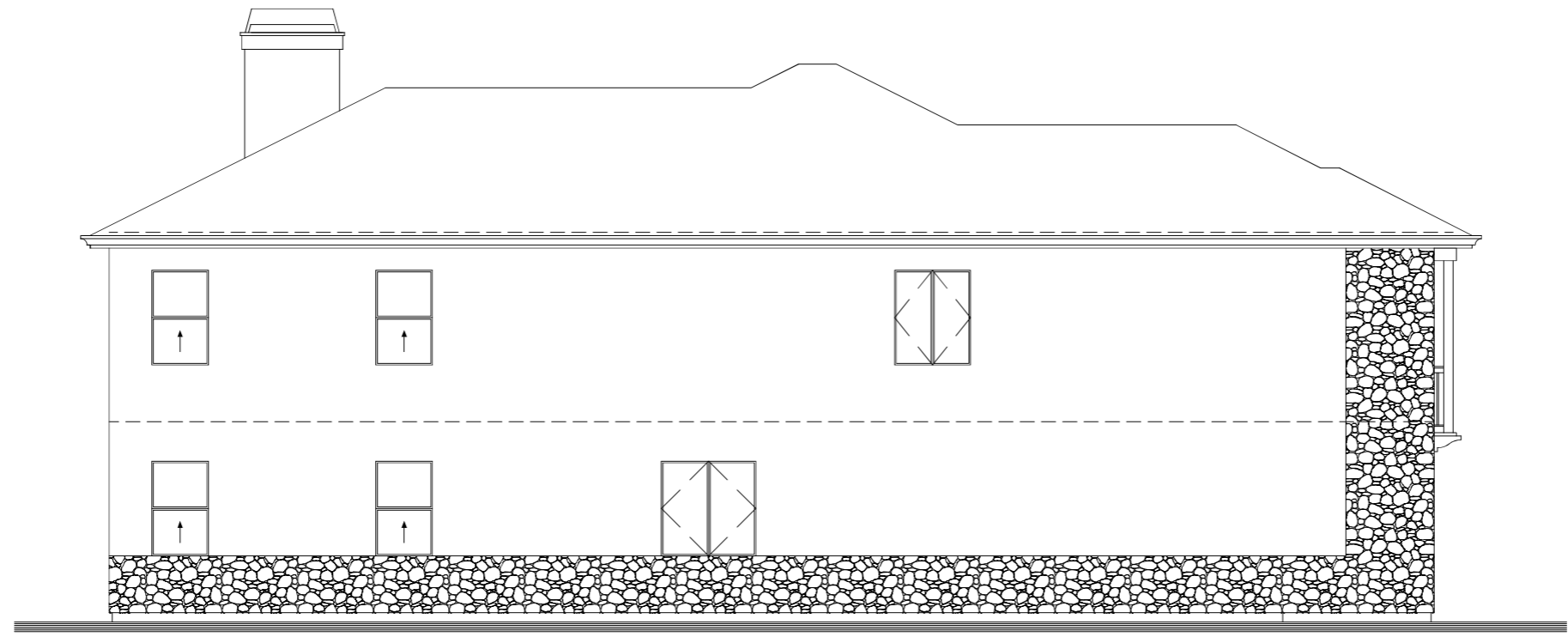


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NORTH ELEVATION

PLAN B - LOT 3
SCALE: 1/4"=1'-0"



SOUTH ELEVATION

PLAN B - LOT 3
SCALE: 1/4"=1'-0"

PROPOSED RESIDENTIAL:

1014 SIBLEY STREET

FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

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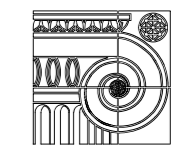
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SHEET TITLE

**PLAN B
LOT 3
ELEVATIONS**

SHEET NUMBER

10
10 OF 22



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PROPOSED RESIDENTIAL:
1014 SIBLEY STREET
FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

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ISSUE DATE
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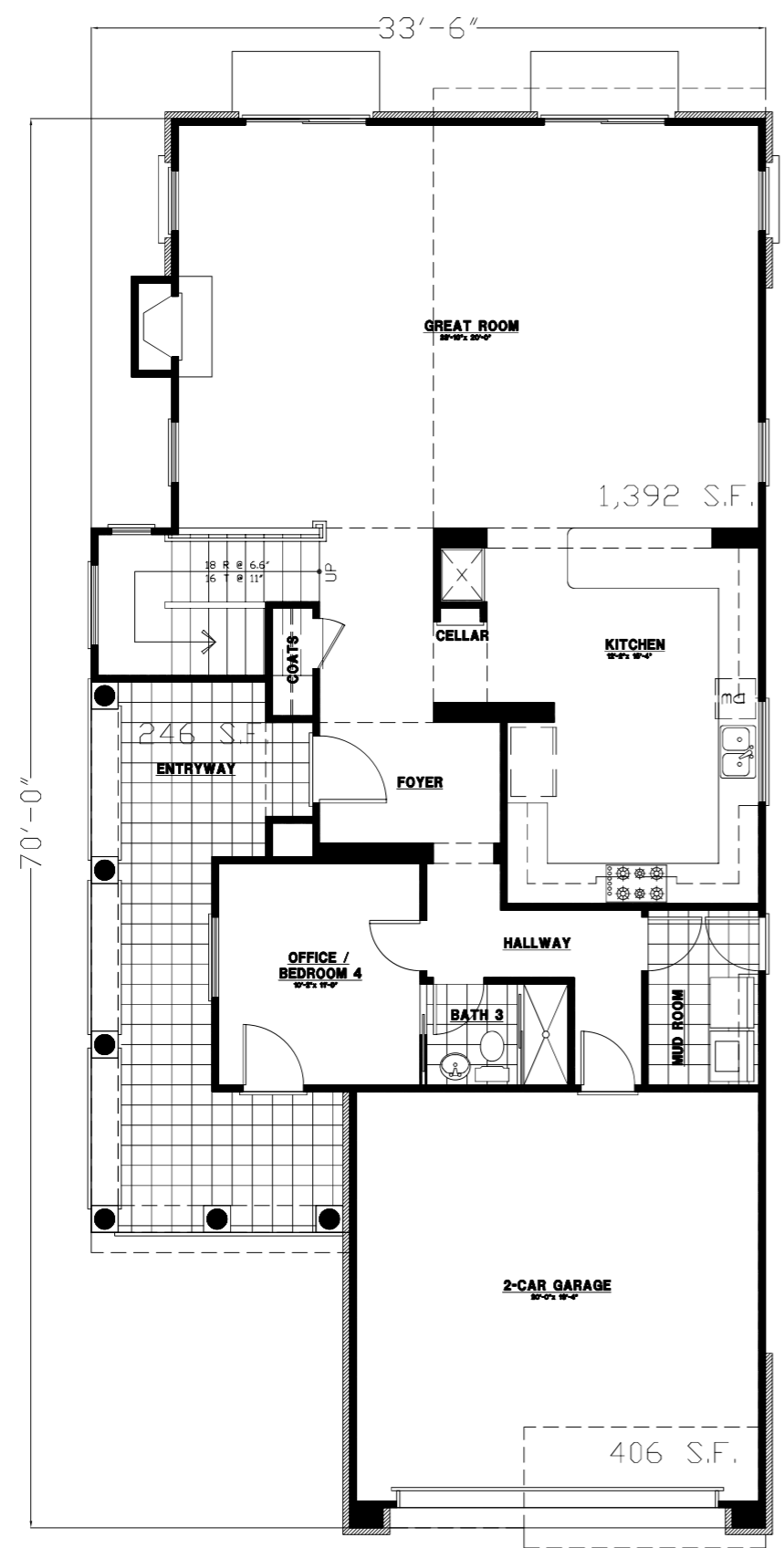
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**PLAN C
LOT 4
FLOOR PLANS**

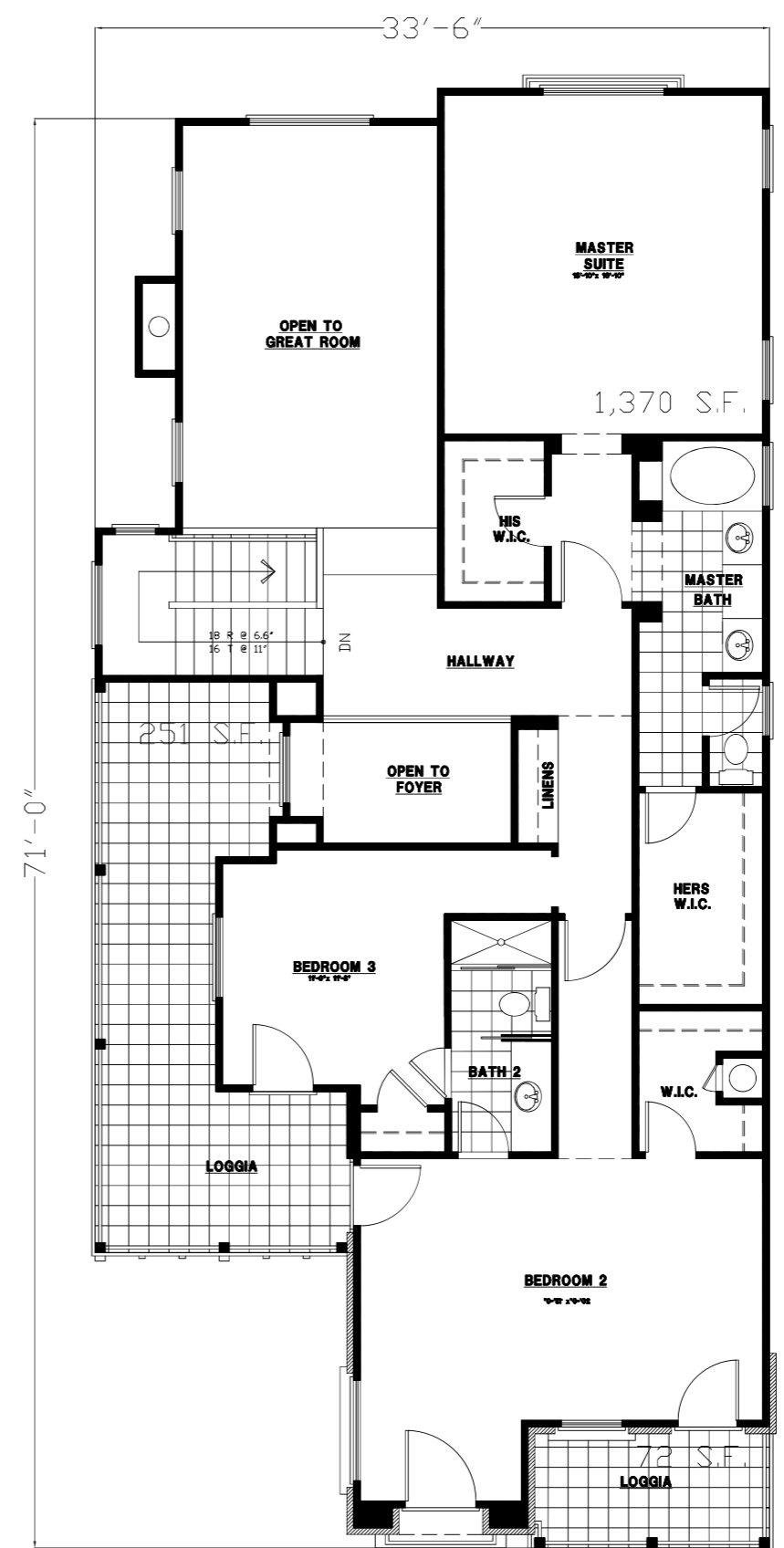
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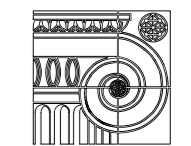
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PLAN C (2762 S.F. - Lot 4)
LOWER LEVEL (1,392 S.F.)
SCALE: 1/4"=1'-0"



PLAN C (2762 S.F. - Lot 4)
UPPER LEVEL (1,370 S.F.)
SCALE: 1/4"=1'-0"

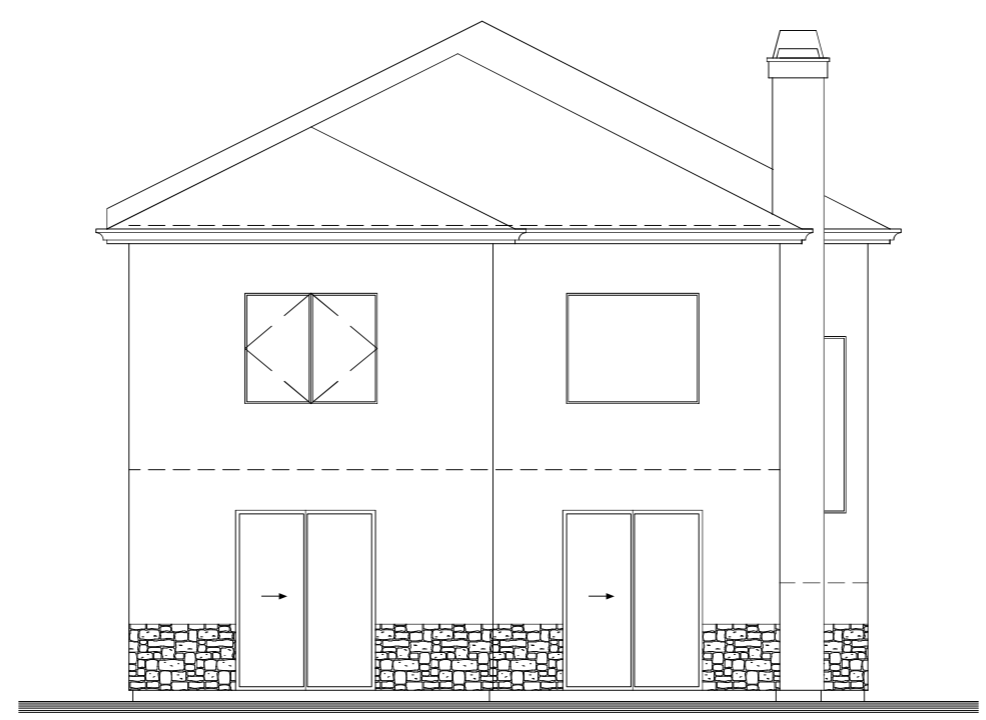


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EAST ELEVATION

PLAN C - LOT 4
SCALE: 1/4"=1'-0"



WEST ELEVATION

PLAN C - LOT 4
SCALE: 1/4"=1'-0"

PROPOSED RESIDENTIAL:

1014 SIBLEY STREET

FOLSOM, CA 95630

PROJECT NUMBER

~~PROJECT~~-NUMBER

FILENAME

1014 SIBLEY ST.

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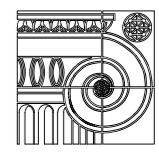
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ISSUE DATE

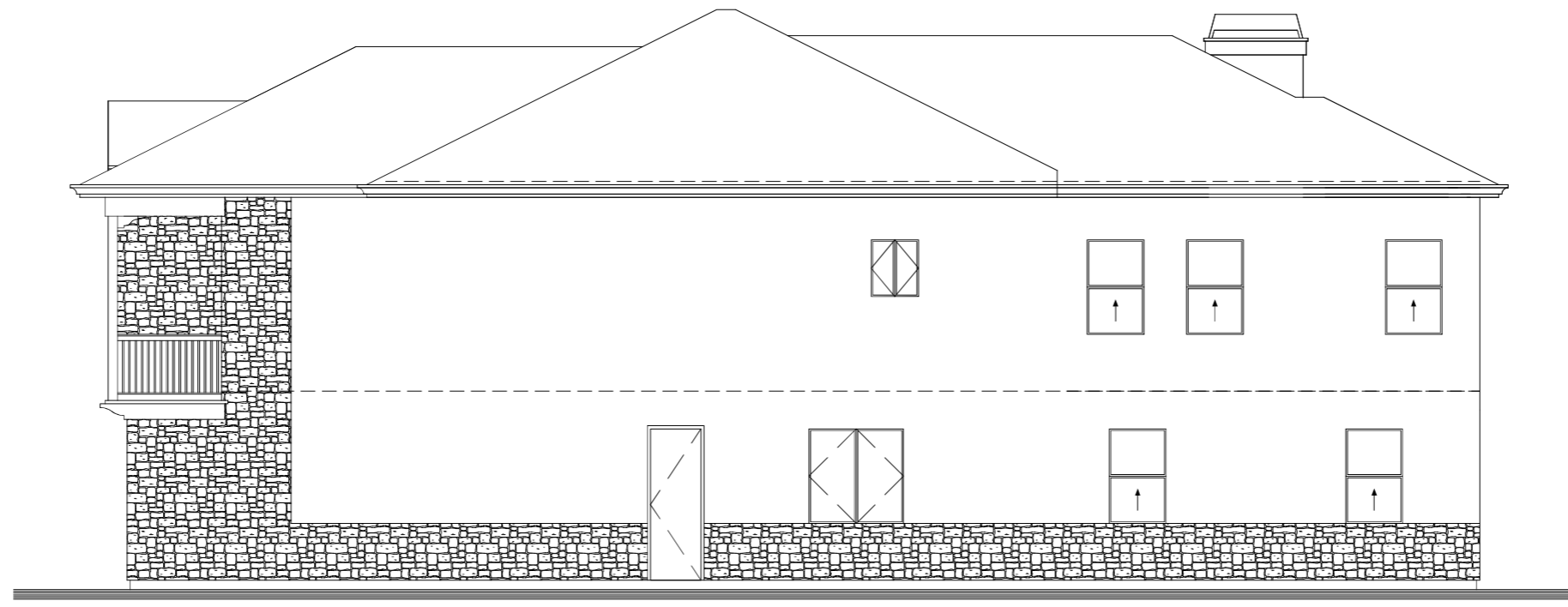
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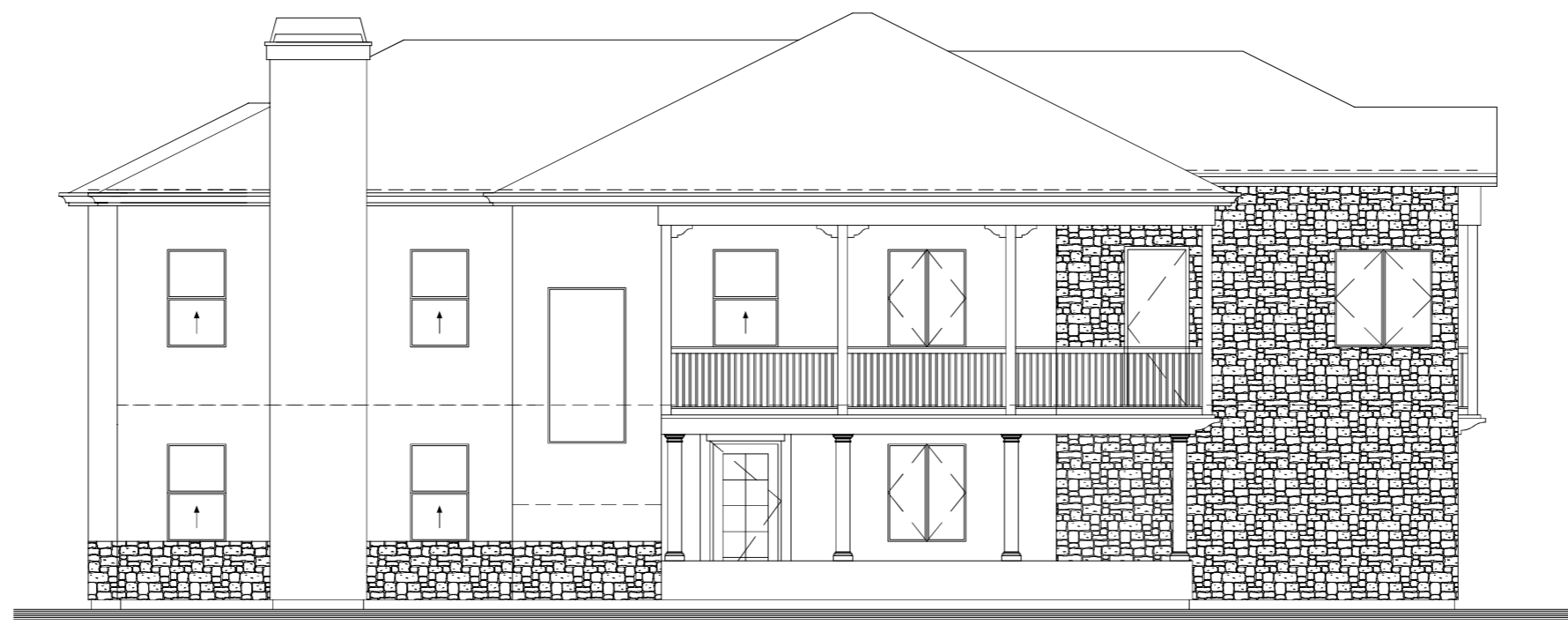


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NORTH ELEVATION

PLAN C - LOT 4
SCALE: 1/4"=1'-0"



SOUTH ELEVATION

PLAN C - LOT 4
SCALE: 1/4"=1'-0"

PROPOSED RESIDENTIAL:

1014 SIBLEY STREET

FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

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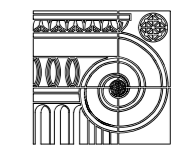
SHEET TITLE

**PLAN C
LOT 4
ELEVATIONS**

SHEET NUMBER

13
13 OF 22

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1014 SIBLEY STREET

FOLSOM, CA 95630

PROPOSED RESIDENTIAL:

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

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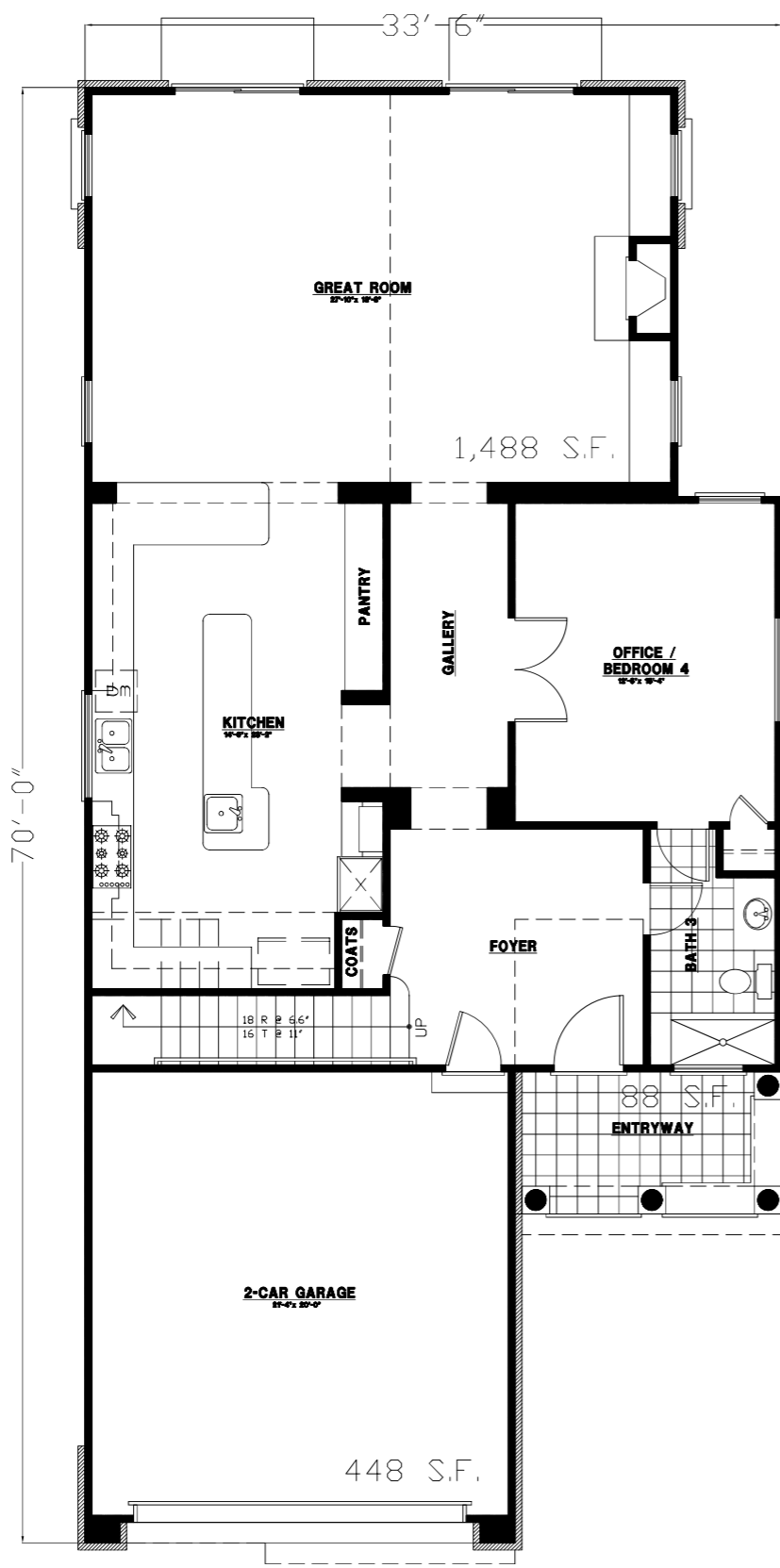
SHEET TITLE

**PLAN B
LOT 5
FLOOR PLANS**

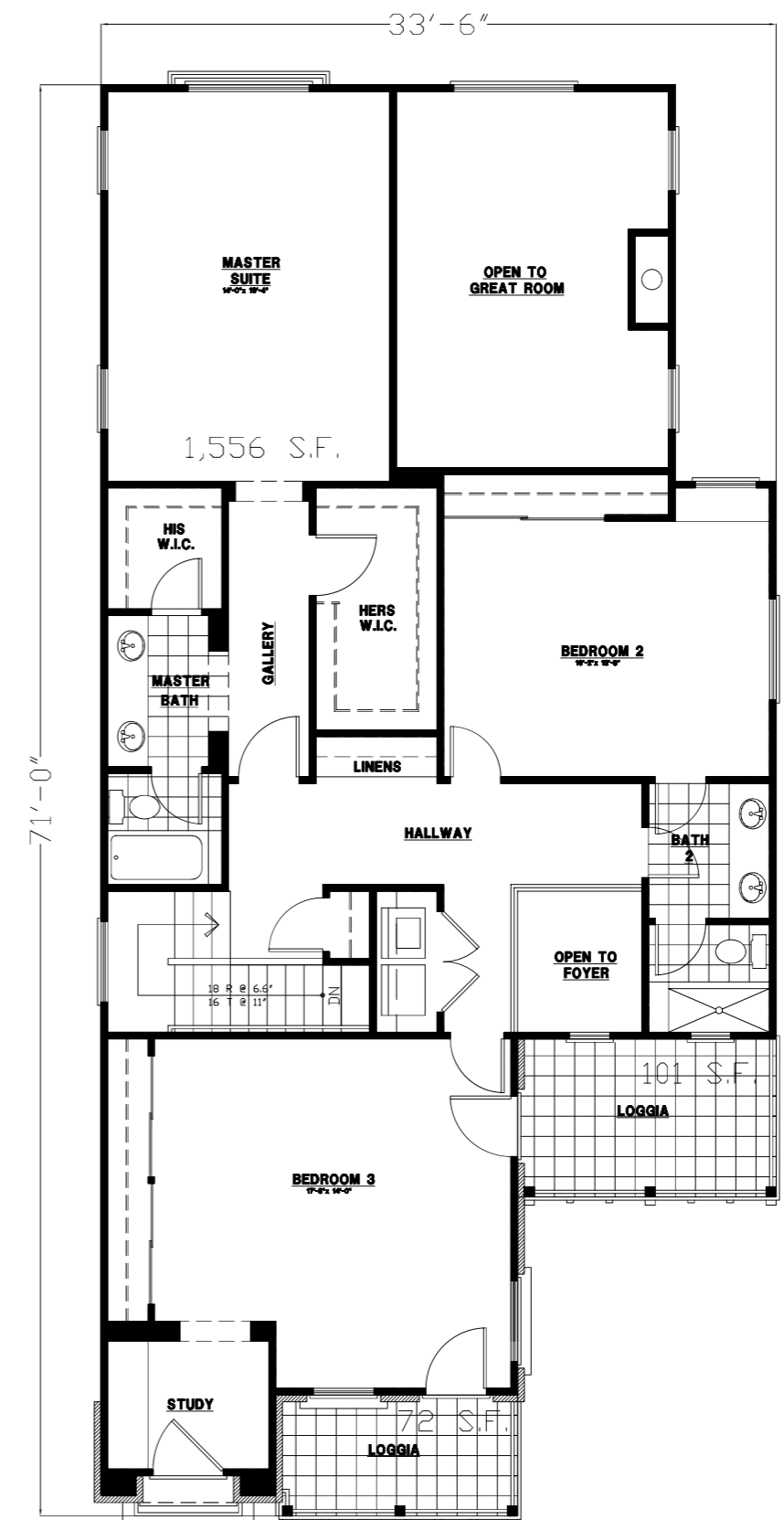
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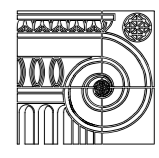
PLOTTING DATE: 7-30-23 © 2023



PLAN B (3044 S.F. - Lot 5)
LOWER LEVEL (1,488 S.F.)
SCALE: 1/4"=1'-0"



PLAN B (3044 S.F. - Lot 5)
UPPER LEVEL (1,556 S.F.)
SCALE: 1/4"=1'-0"



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EAST ELEVATION

PLAN B - LOT 5
SCALE: 1/4"=1'-0"



WEST ELEVATION

PLAN B - LOT 5
SCALE: 1/4"=1'-0"

PROPOSED RESIDENTIAL:

1014 SIBLEY STREET

FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

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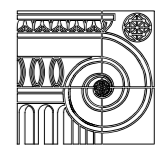
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7-30-23

SHEET TITLE

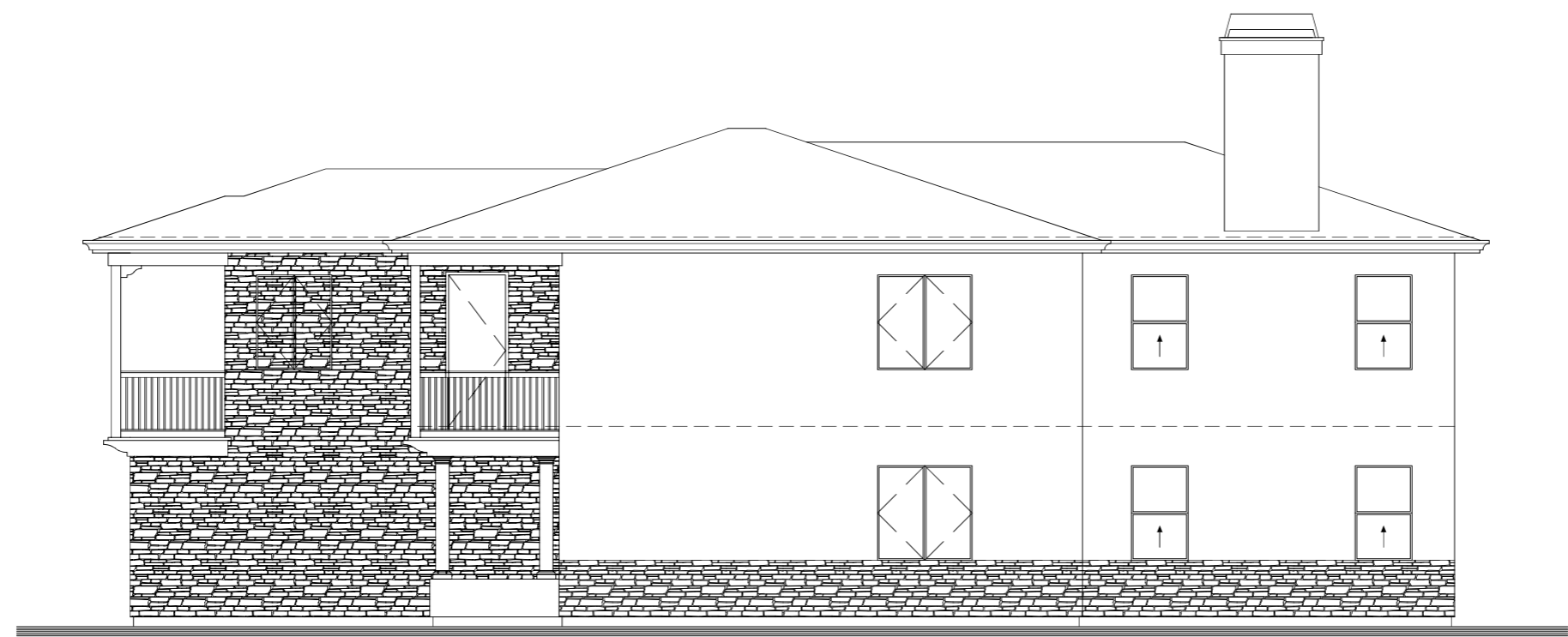
**PLAN B
LOT 5
ELEVATIONS**

SHEET NUMBER

15
15 OF 22

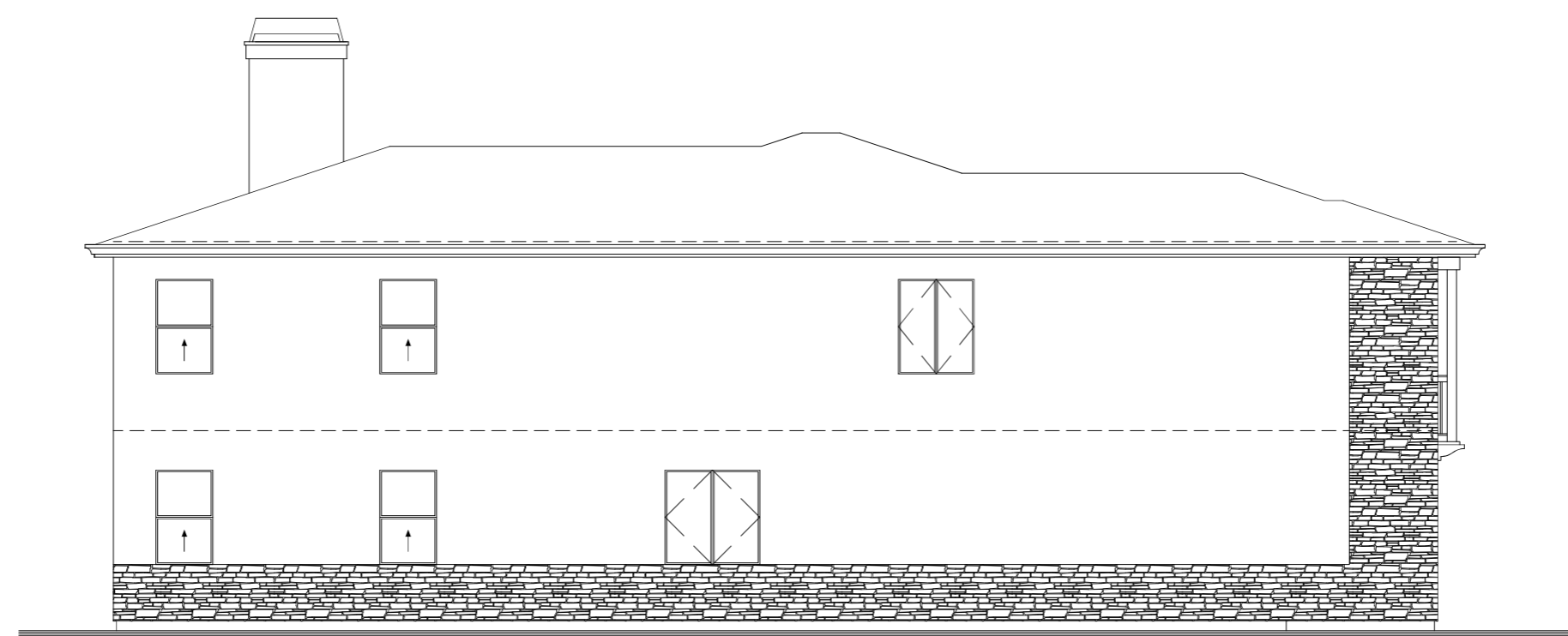


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NORTH ELEVATION

PLAN B - LOT 5
SCALE: 1/4"=1'-0"



SOUTH ELEVATION

PLAN B - LOT 5
SCALE: 1/4"=1'-0"

PROPOSED RESIDENTIAL:

1014 SIBLEY STREET

FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

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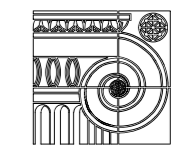
ISSUE DATE
6-6-23

SHEET TITLE
**PLAN B
LOT 5
ELEVATIONS**

SHEET NUMBER
16
16 OF 22

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PROPOSED RESIDENTIAL:
1014 SIBLEY STREET
FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
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GM & PR

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FCII

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REVISIONS

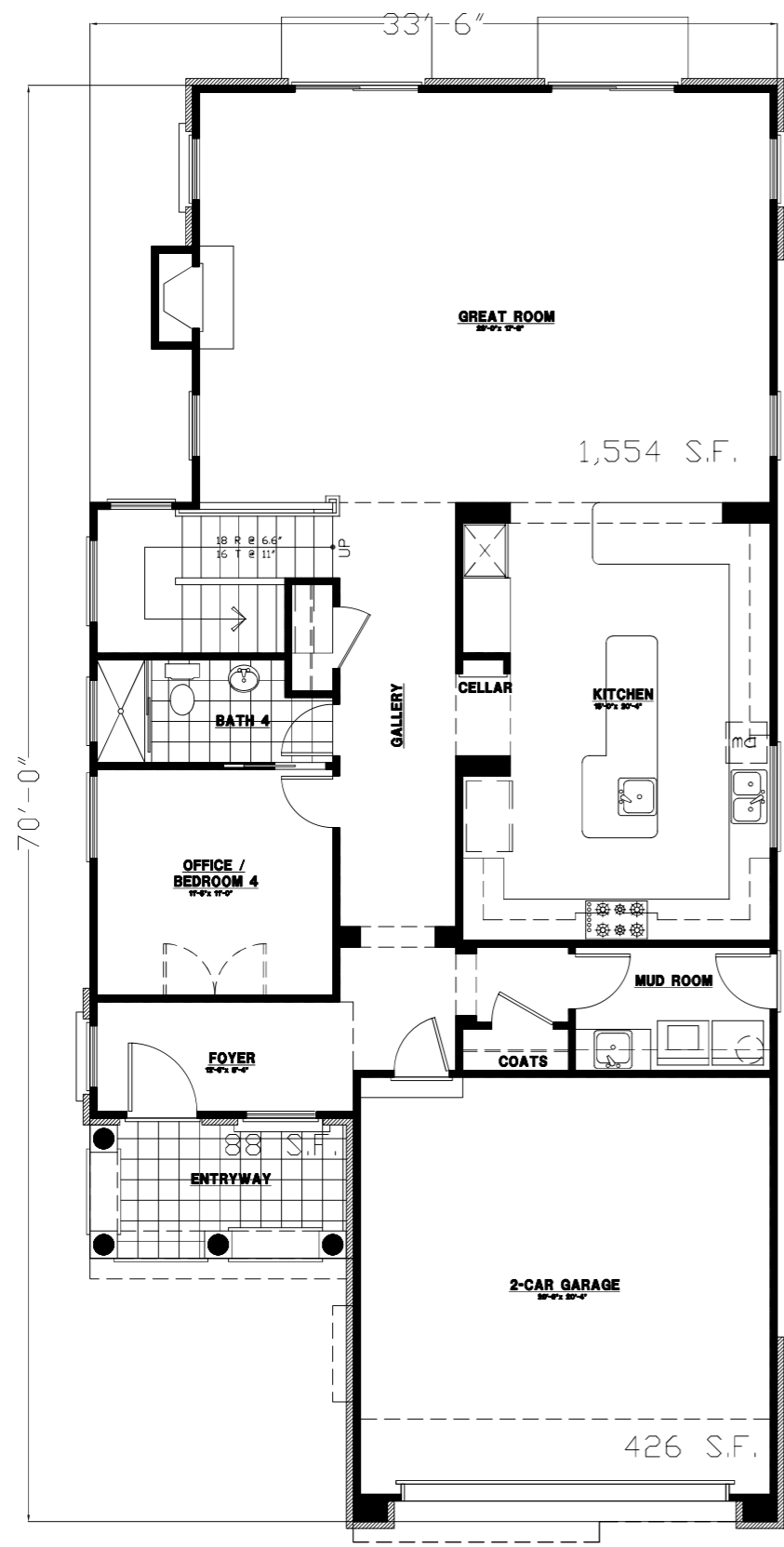
ISSUE DATE
7-30-23

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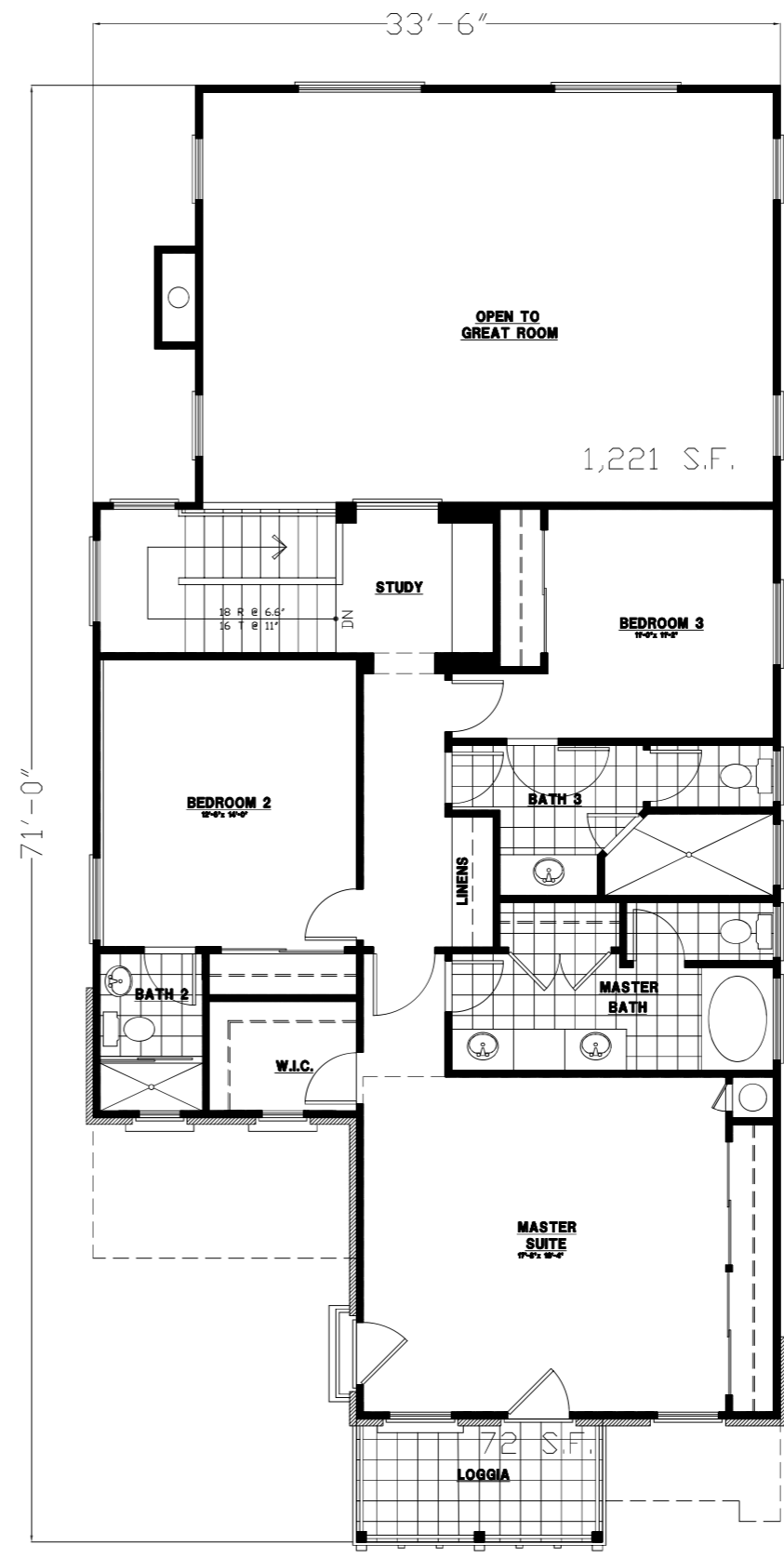
**PLAN C
LOT 6
FLOOR PLANS**

SHEET NUMBER

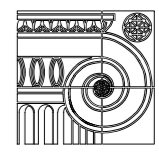
17
17 OF 22



PLAN C (2775 S.F. - Lot 6)
LOWER LEVEL (1,554 S.F.)
SCALE: 1/4"=1'-0"



PLAN C (2775 S.F. - Lot 6)
UPPER LEVEL (1,221 S.F.)
SCALE: 1/4"=1'-0"

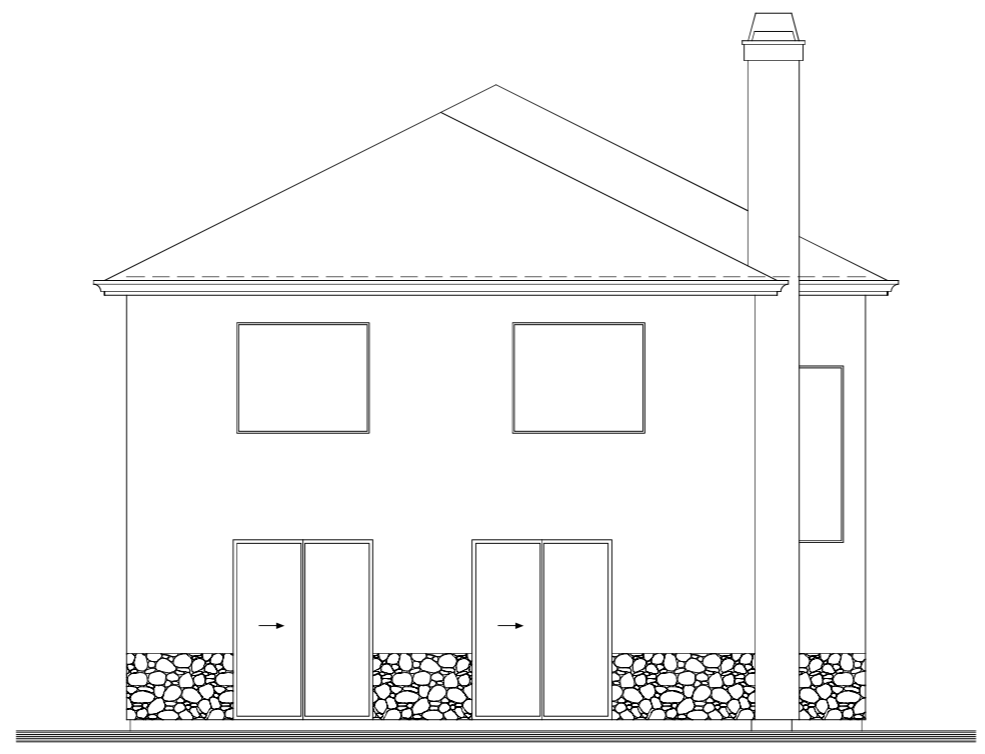


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EAST ELEVATION

PLAN A - LOT 6
SCALE: 1/4"=1'-0"



WEST ELEVATION

PLAN A - LOT 6
SCALE: 1/4"=1'-0"

PROPOSED RESIDENTIAL:

1014 SIBLEY STREET

FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

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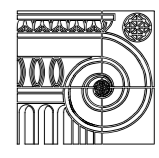
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6-6-23

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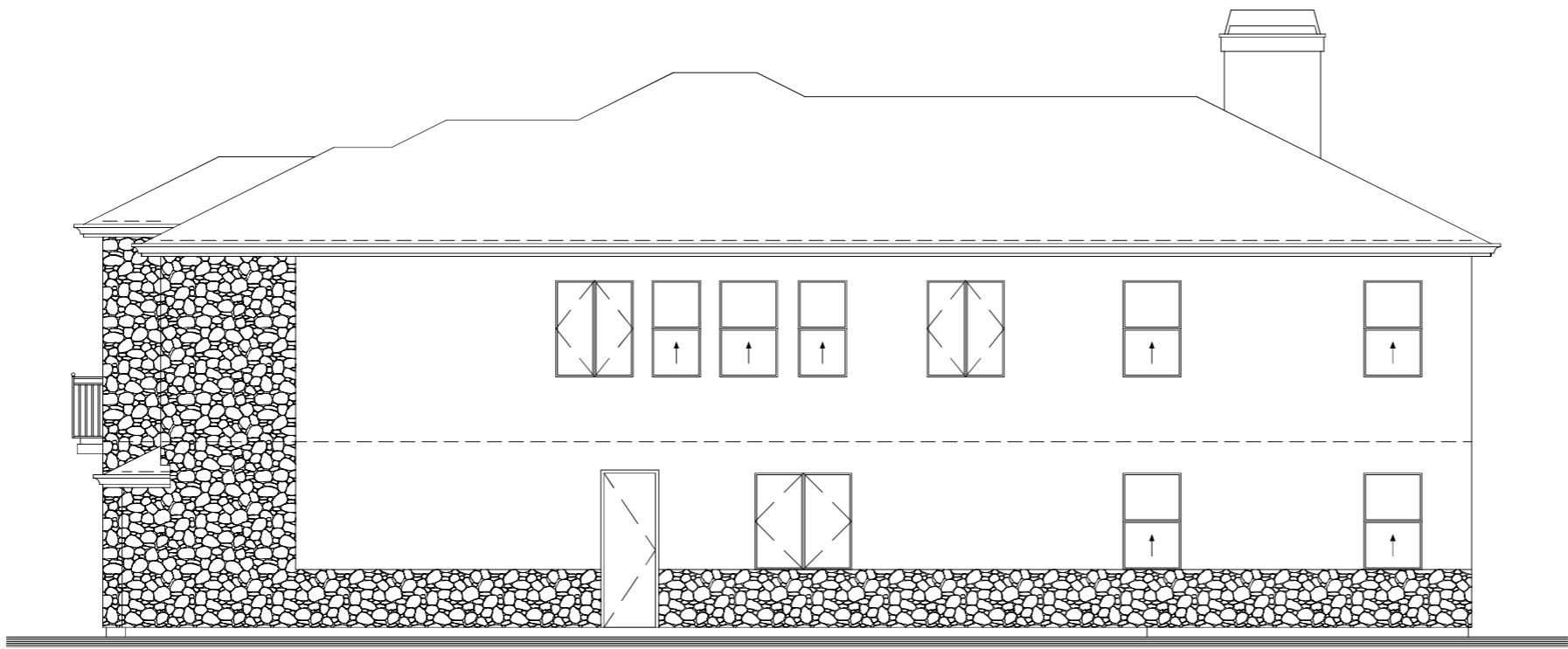
**PLAN C
LOT 6
ELEVATIONS**

SHEET NUMBER

18
18 OF 22

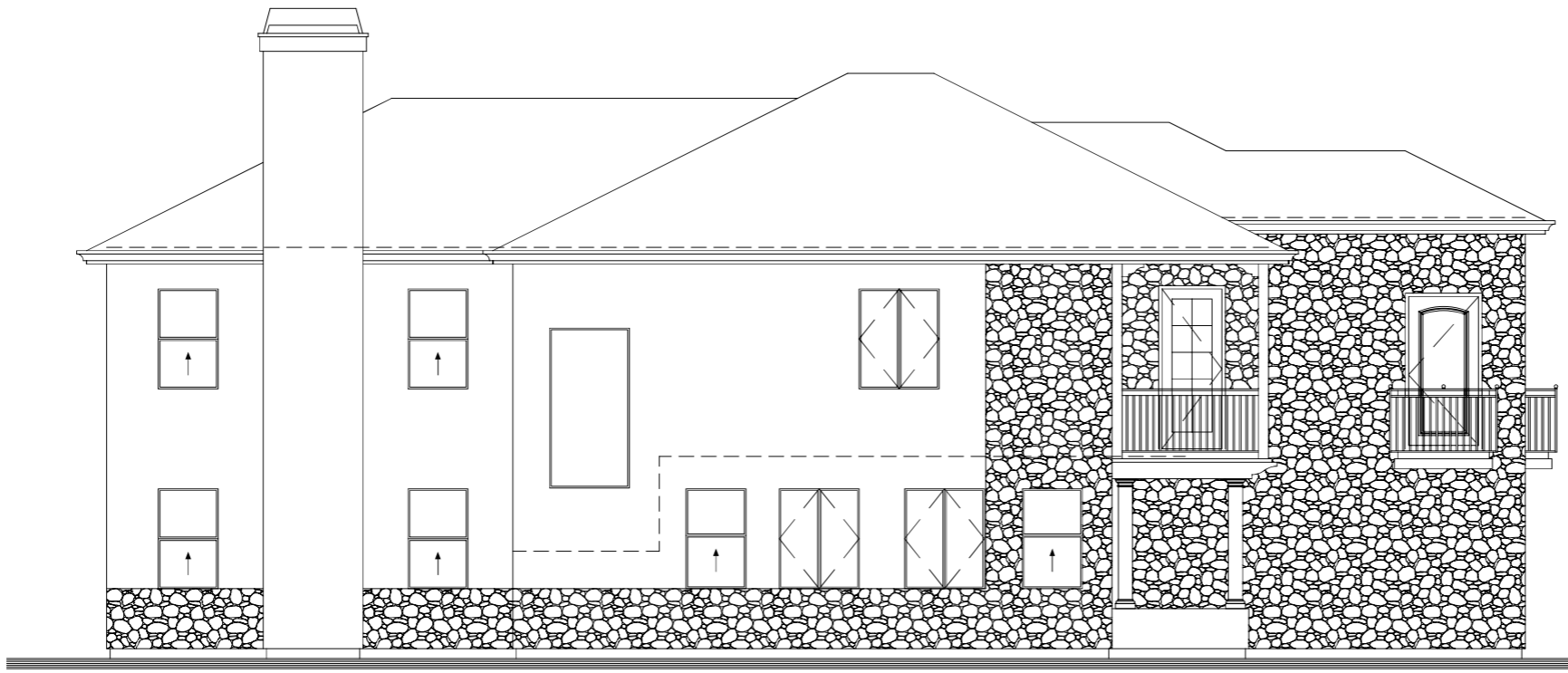


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NORTH ELEVATION

PLAN A - LOT 6
SCALE: 1/4"=1'-0"



SOUTH ELEVATION

PLAN A - LOT 6
SCALE: 1/4"=1'-0"

PROPOSED RESIDENTIAL:

1014 SIBLEY STREET

FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

DRAWN BY
GM & PR

DESIGNED BY
FCII

CHECKED BY

REVISIONS

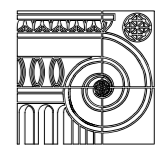
ISSUE DATE
7-30-23

SHEET TITLE

**PLAN C
LOT 6
ELEVATIONS**

SHEET NUMBER

19
19 OF 22



DESIGN-TECH
RESIDENTIAL DESIGN AND PLANNING
P.O. Box 11-1000, San Jose, Costa Rica
Phone +506 8888 2208 FCampos@Yahoo.com

1014 SIBLEY STREET

FOLSOM, CA 95630

PROPOSED RESIDENTIAL:

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

DRAWN BY
GM & PR

DESIGNED BY
FCII

CHECKED BY

REVISIONS

ISSUE DATE
7-30-23

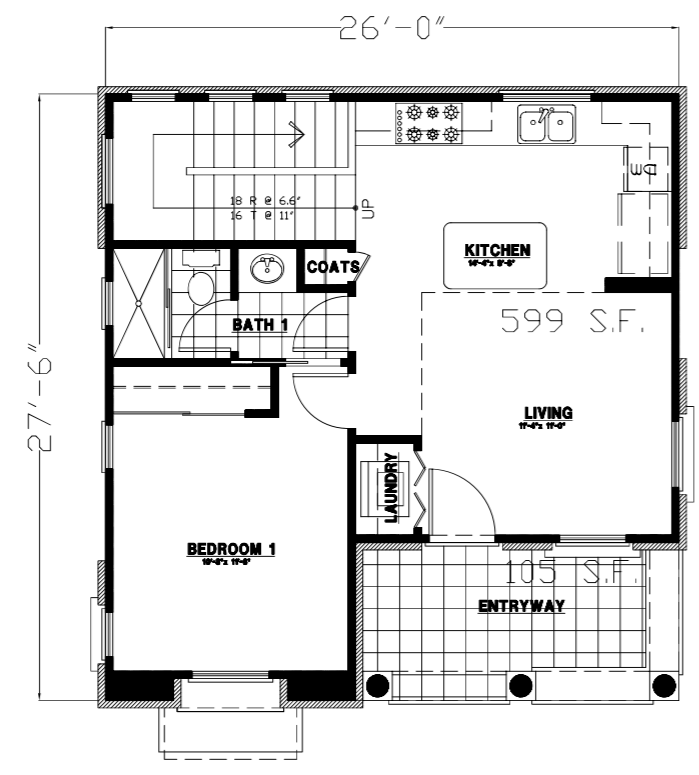
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**COTTAGE ONE
LOTS 1-6
FLOOR PLANS**

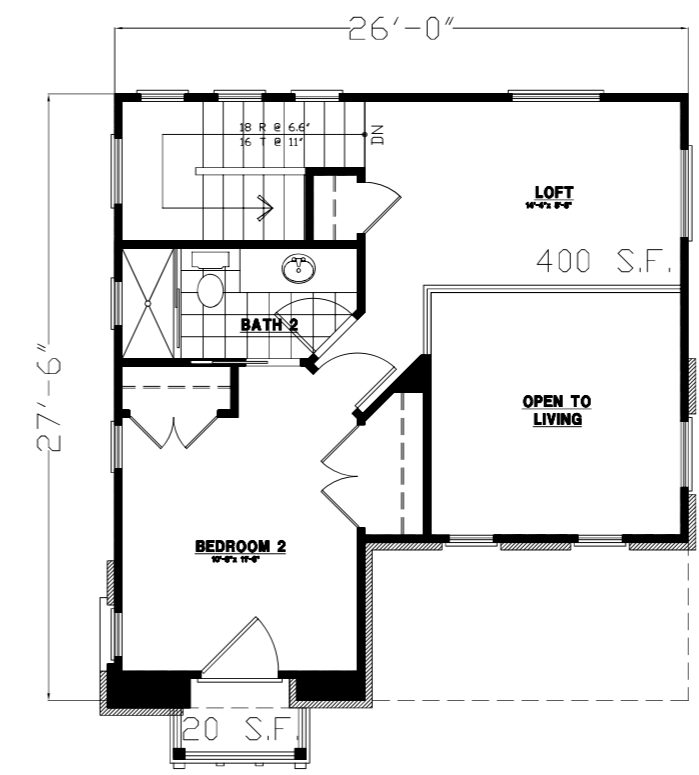
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20 OF 22

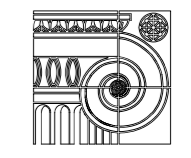
PLOTTING DATE: 7-30-23 © 2023



COTTAGE (999 S.F. - Lots 1-6)
LOWER LEVEL (599 S.F.)
SCALE: 1/4"=1'-0"



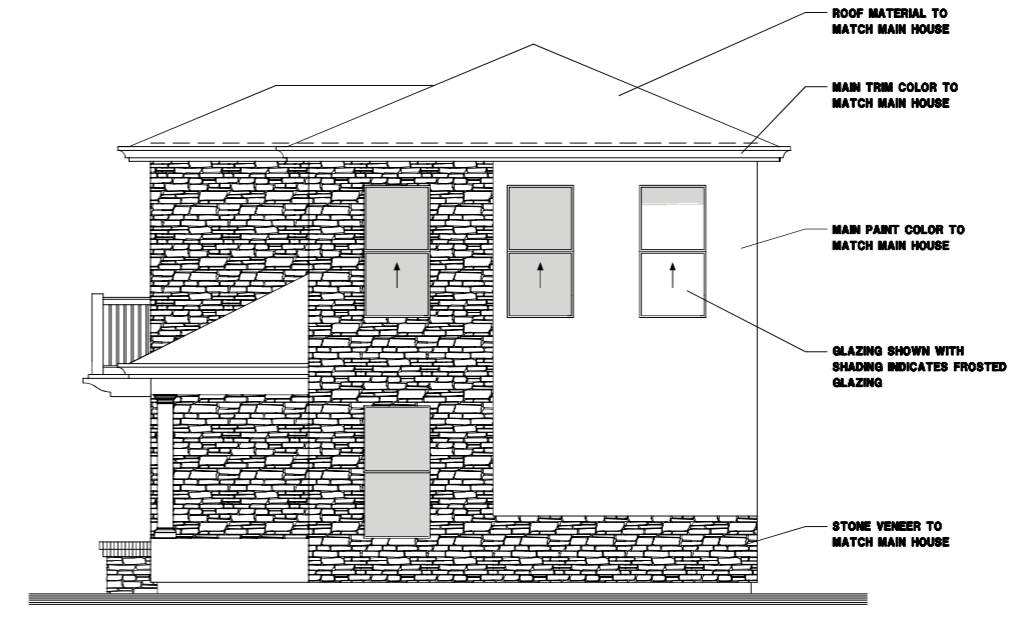
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UPPER LEVEL (400 S.F.)
SCALE: 1/4"=1'-0"



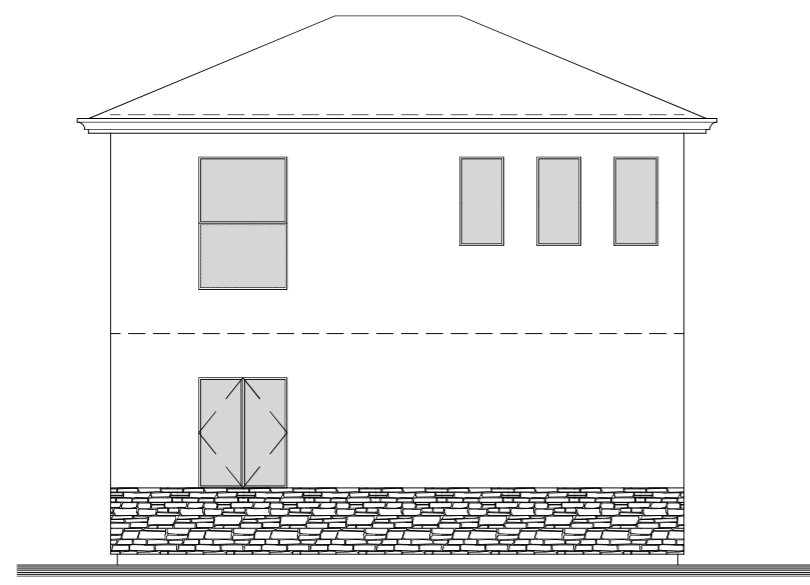
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RESIDENTIAL DESIGN AND PLANNING
P.O. Box 11-1000, San Jose, Costa Rica
Phone +506 8818 2208 FCompos.1r@yahoo.com



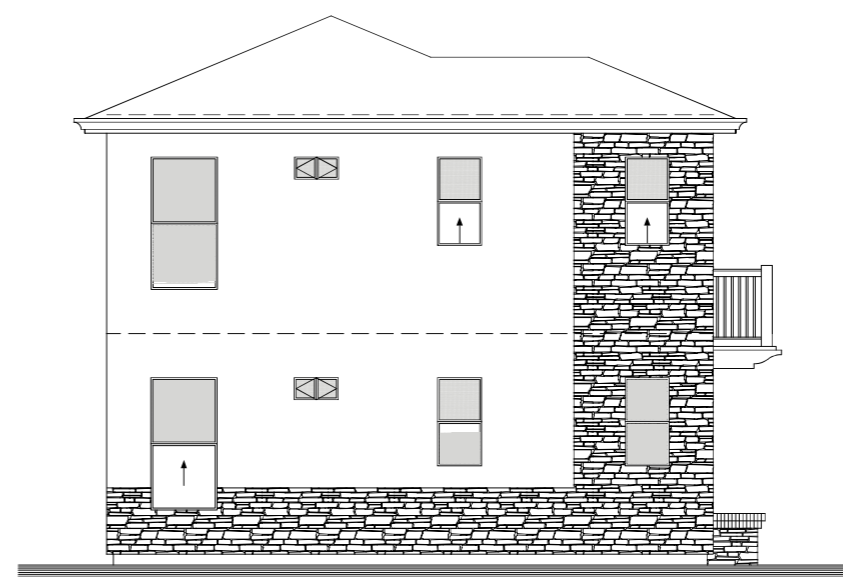
EAST ELEVATION
COTTAGE ONE - LOTS 3.4 & 6
SCALE: 1/4"=1'-0"



NORTH ELEVATION
COTTAGE ONE - LOTS 3.4 & 6
SCALE: 1/4"=1'-0"



WEST ELEVATION
COTTAGE ONE - LOTS 3.4 & 6
SCALE: 1/4"=1'-0"



SOUTH ELEVATION
COTTAGE ONE - LOTS 3.4 & 6
SCALE: 1/4"=1'-0"

PROPOSED RESIDENTIAL:
1014 SIBLEY STREET
FOLSOM, CA 95630

PROJECT NUMBER
N/A

FILENAME
1014 SIBLEY ST.

DRAWN BY
GM & PR

DESIGNED BY
FCII

CHECKED BY

REVISIONS

ISSUE DATE
7-30-23

SHEET TITLE
COTTAGE ONE
LOT 3,4, & 6
ELEVATIONS

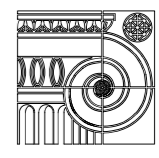
SHEET NUMBER
21

21 OF 21

PLOTTING DATE: 7-30-23

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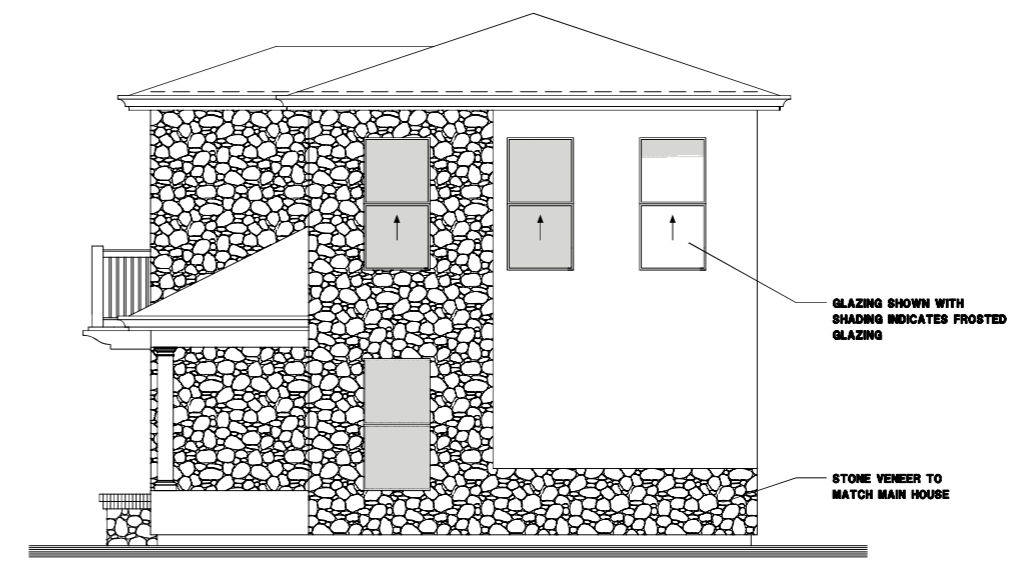
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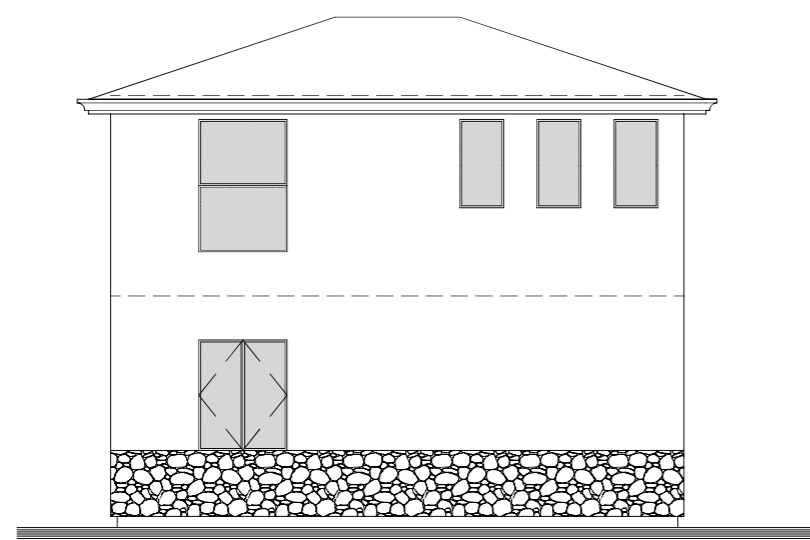
DESIGN-TECH
RESIDENTIAL DESIGN AND PLANNING
P.O. Box 11-1000, San Jose, Costa Rica
Phone +506 8818 2208 FComposAr@yahoo.com



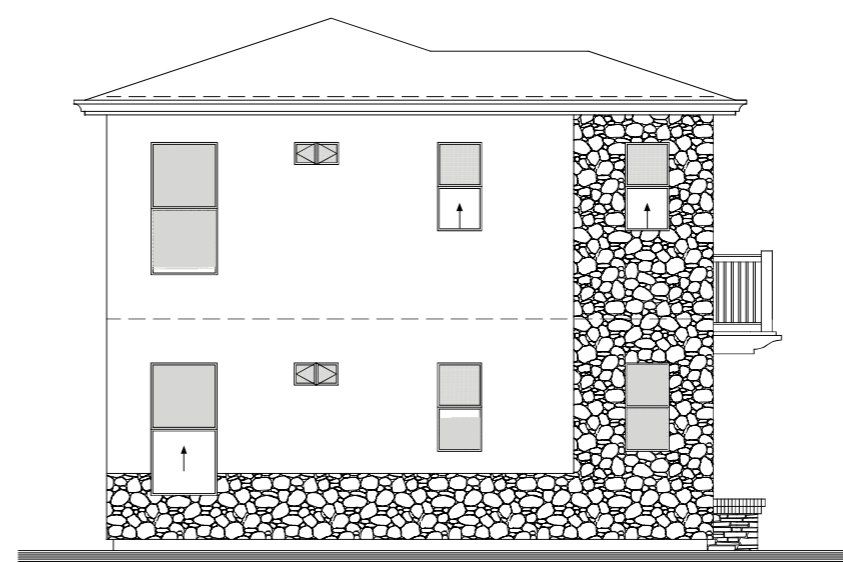
EAST ELEVATION
COTTAGE ONE - LOTS 1,2 & 5
SCALE: 1/4"=1'-0"



NORTH ELEVATION
COTTAGE ONE - LOTS 1,2 & 5
SCALE: 1/4"=1'-0"



WEST ELEVATION
COTTAGE ONE - LOTS 1,2 & 5
SCALE: 1/4"=1'-0"



SOUTH ELEVATION
COTTAGE ONE - LOTS 1,2 & 5
SCALE: 1/4"=1'-0"

PROPOSED RESIDENTIAL:
1014 SIBLEY STREET
FOLSOM, CA 95630

PROJECT NUMBER	N/A
FILENAME	1014 SIBLEY ST.
DRAWN BY	GM & PR
DESIGNED BY	FCII
CHECKED BY	
REVISIONS	
ISSUE DATE	7-30-23
SHEET TITLE	

**COTTAGE TWO
LOT 1,2, & 5
ELEVATIONS**

SHEET NUMBER
22
22 OF 22

XREFS:

Attachment 7

SHEET LEGEND

- BOUNDARY LINE
- SETBACK LINE
- RIGHT-OF-WAY
- PUBLIC UTILITY EASEMENT (P.U.E.)
- AC PAVEMENT
- CONCRETE
- BUILDING AREA
- PORCH AREA
- GARAGE
- LANDSCAPING
- CONTROL POINTS



NO.	DATE	BY	REVISION
1			
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FRANK ALBANESE
LUIS OCON
 1014 SIBLEY STREET
 FOLSOM, CA 95630

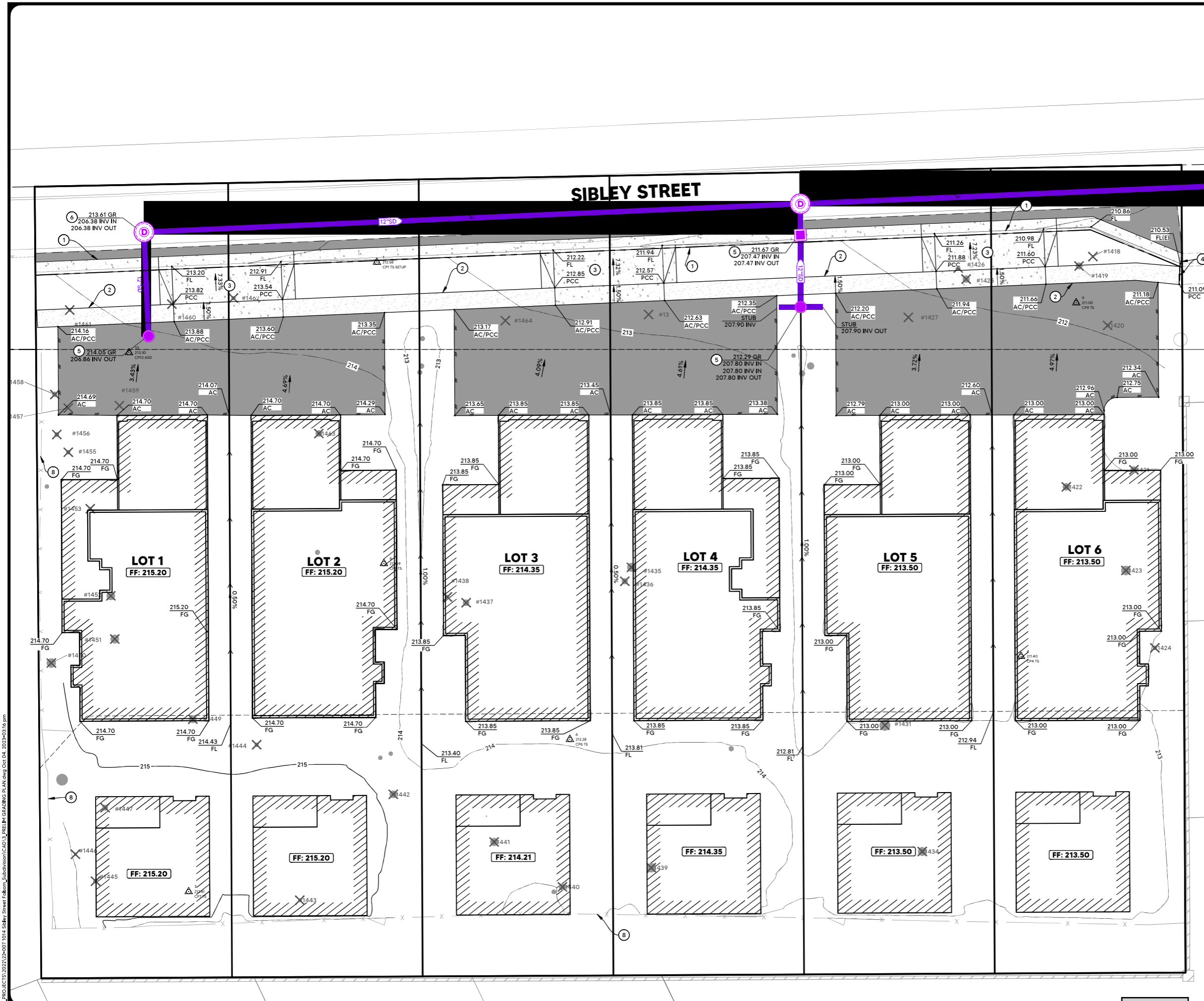
1014 SIBLEY STREET
 FOLSOM, CA 95630
 APN 071-0200-056
PRELIMINARY SITE PLAN

Sheet
C2
 2 of 4
 10/10/2023



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SIBLEY STREET



SHEET LEGEND

- ASPHALT CONCRETE
- HEAVY DUTY PCC
- PEDESTRIAN PCC
- FINISHED FLOOR ELEVATION
- INTERMEDIATE CONTOURS
- INDEX CONTOUR
- STORM DRAIN PIPE
- DRAINAGE INLET
- STORM DRAIN MANHOLE
- SURFACE FLOW / DRAINAGE FLOW

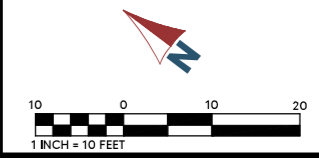
CONSTRUCTION KEYNOTES:

1. CONSTRUCT OFF-SITE TYPE 2 CURB AND GUTTER PER CITY OF FOLSOM DETAIL RD-01.
2. CONSTRUCT 4-FOOT WIDE CONCRETE SIDEWALK (DETACHED).
3. CONSTRUCT NEW DRIVEWAY PER CITY OF FOLSOM STANDARDS.
4. CONSTRUCT NEW IMPROVEMENTS (CURB, GUTTER, AND SW) TO TIE INTO EXISTING IMPROVEMENTS.
5. CONSTRUCT NEW DRAINAGE INLET.
6. CONSTRUCT NEW STORM DRAIN MANHOLE.
7. CONSTRUCT NEW STORM DRAIN LINE TO EXISTING SDMH.
8. REMOVE AND REPLACE EXISTING FENCE.

NOTES:
 1. EXACT NUMBER OF TREES TO BE REMOVED TO BE DETERMINED DURING BUILDING PERMIT PHASE. GRADING CONDITIONS ON FINAL PLANS WILL DETERMINE WHETHER TREES CAN REMAIN IN PLACE. AN ARBORIST WILL NEED TO BE CONSULTED FOR RECOMMENDATIONS ON PRESERVING TREES DURING CONSTRUCTION.
 2. BUILDING FOUNDATION TYPE YET TO BE DETERMINED (I.E. SLAB, RAISED FOUNDATION). GRADING FINISHED FLOOR ELEVATIONS (FF) AND FINISHED GRADES AROUND BUILDING SUBJECT TO CHANGE DURING BUILDING PERMIT PHASE.
 3. DRAINAGE EASEMENTS OR MAINTENANCE AGREEMENTS TO BE SHOWN ON FINAL MAP OR RECORDED PRIOR TO FINAL MAP APPROVAL, TO ALLOW FOR MAINTENANCE OF ON-SITE STORM DRAIN SYSTEM SHARED BETWEEN THE LOTS.
 3. BUILDING PATIO CONFIGURATIONS OF COTTAGES SUBJECT TO CHANGE IN FUTURE.

GRADING LABEL LEGEND

CALLOUT	DESCRIPTION
X.X%	GRADING SLOPE AND DIRECTION (DOWNHILL)
XX.XX XX	SPOT ELEVATION DESCRIPTION LISTED BELOW. NO DESCRIPTION MEANS TP OR TG
AC	ASPHALT CONCRETE
BOW	BACK OF WALK
BW	BOTTOM OF WALL
EG	EXISTING GRADE
FF	FINISHED FLOOR
FG	FINISHED GRADE
FL	FLOW LINE
PCC	PORTLAND CEMENT CONCRETE
RIM	RIM OF STRUCTURE
TC	TOP OF CURB



REVISION	DATE	BY	CHECK	NO.



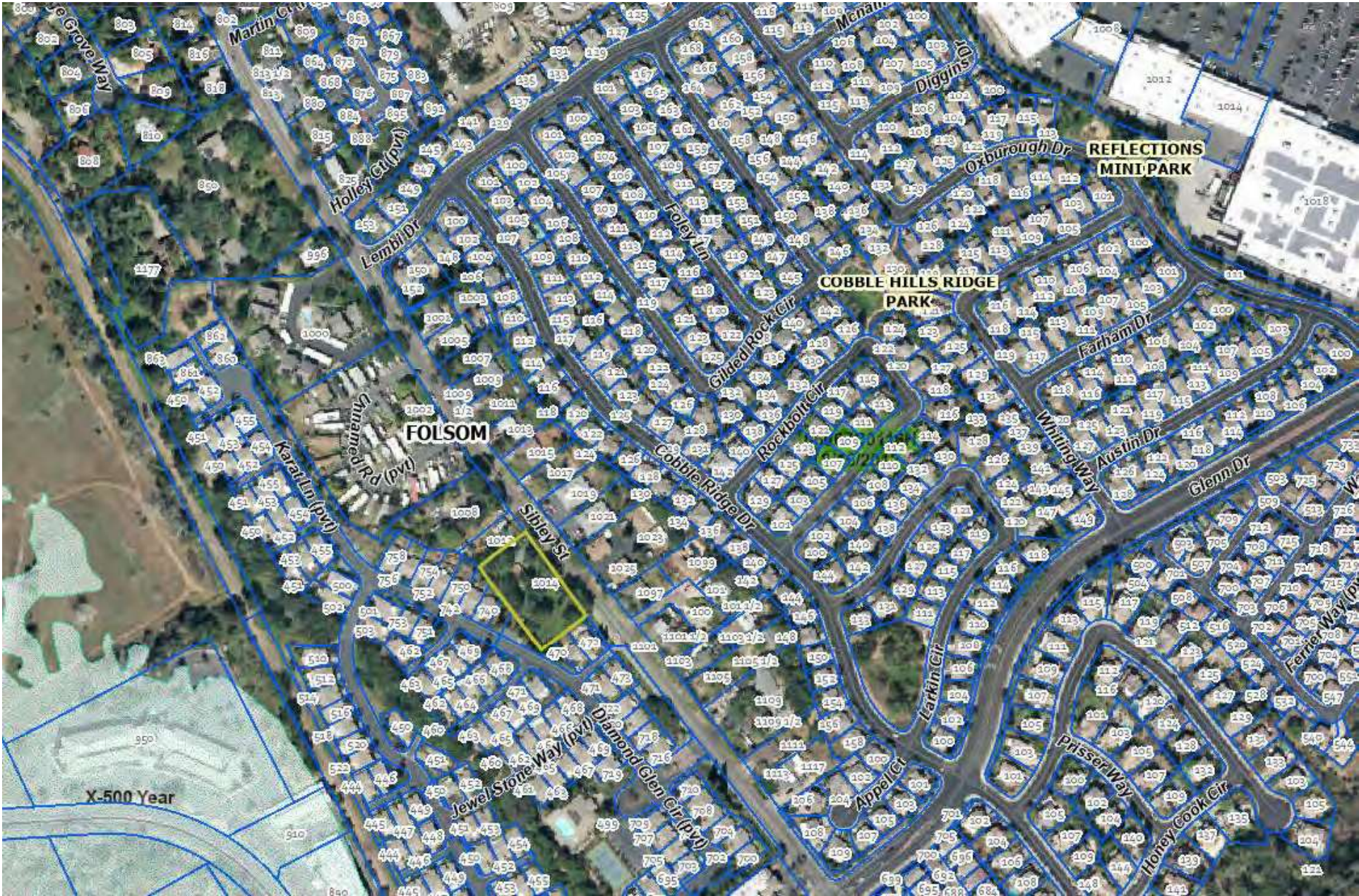
LODESTAR
 FRANK ALBANESE
 LUIS OCON
 1014 SIBLEY STREET
 FOLSOM, CA 95630

1014 SIBLEY STREET
 FOLSOM, CA 95630
 APN 071-0200-056
PRELIMINARY GRADING & DRAINAGE PLAN

L:\PROJECTS\2023\23-007 1014 Sibley Street, Folsom, Subdivision\CAD\3_PRELIM GRADING PLAN.dwg Oct 04, 2023 03:16 pm

Attachment 8

Attachment 9







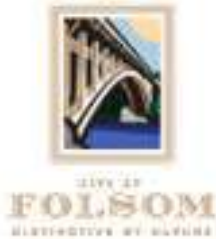






Attachment 10

The Initial Study/Mitigated Negative Declaration and appendices prepared for the project is located in physical form at the Community Development Department in City Hall (50 Natoma St.) and digitally at the following link (under the 1014 Sibley St. Subdivision project tab):
<https://www.folsom.ca.us/government/community-development/planning-services/current-project-information>



Folsom City Council Staff Report



MEETING DATE:	11/14/2023
AGENDA SECTION:	Old Business
SUBJECT:	Landmark Tree Designation – Urban Forester Recommendations to Establish Two New Landmark Tree Designations i. Resolution No. 11130 – A Resolution Establishing Landmark Tree Designations for the Native Woodlands on the Folsom State Prison Property at 300 Prison Road ii. Resolution No. 11131 – A Resolution Establishing Landmark Tree Designations for Native Oaks within the City Owned Segment of the Oak Parkway Trail Corridor
FROM:	Community Development Department

RECOMMENDATION / CITY COUNCIL ACTION

Adopt Resolution No. 11130 – A Resolution Establishing Landmark Tree Designations for the Native Woodlands on the Folsom State Prison property at 300 Prison Road; and

Adopt Resolution No. 11131 – A Resolution Establishing Landmark Tree Designations for Native Oaks within the City Owned Segment of the Oak Parkway Trail Corridor.

BACKGROUND / ISSUE

Trees are both community and environmental assets, unique in their ability to provide a multitude of benefits that appreciate over time. Longstanding trees contribute to the City of Folsom’s character and “Distinctive by Nature” adage. One of the ways in which the City of Folsom shows recognition for particularly noteworthy specimens is through a landmark tree registry. Landmark trees are trees that have been designated by the City Council as exceptional due to outstanding characteristics, special ecological contributions, or historical importance.

In 2022, the City's landmark tree program was resurrected when an interior live oak on the Cal ISO property became the first tree to be designated a landmark tree in over two decades. Since then, two more resolutions for landmark trees have been adopted by the City Council, which has continued to support the ongoing effort to revitalize the landmark tree program.

Recently, interest has piqued for the potential inclusion of groves into the landmark tree registry, specifically those located along the Oak Parkway Trail Corridor (OPTC) as well as on Folsom State Prison property.



Aerial image of the Folsom State Prison property. The oak woodlands are concentrated into a western grove (218 canopy acres) and eastern grove (94 canopy acres).



Aerial image of the Oak Parkway Trail Corridor. Oak canopy is sporadic along the trail.

At the September 12th, 2023 City Council meeting, the Urban Forester recommended that the Council initiate the 30 day noticing period to commence the process of designating the native oak woodlands located on the Folsom State Prison property as Landmark Trees, but to allow staff additional time to further assess the complex obstacles at play within the OPTC and return at a future date with a recommendation. The City Council discussed the Landmark Tree designations and asked staff to bring back an item for Council approval of a resolution establishing Landmark Trees at both the Folsom Prison property and along the City owned portion of the OPTC.

Sacramento Municipal Utility District (SMUD) and Pacific Gas and Electric Company (PG&E) possess utility easements and high voltage transmission infrastructure within the OPTC. SMUD's and PG&E's respective electric transmission vegetation maintenance programs (ETVM) involve ongoing inspections of the corridor to identify potential conflicts between trees and utility lines with annual work prescriptions entailing the pruning and removal of trees to comply with state and federal laws.

POLICY / RULE

Section 12.16.170 of the Folsom Municipal Code gives a private property owner or interested party the right to submit an application to the Community Development Department, requesting that the City Council establish by resolution a tree or group of trees as a landmark tree(s). In order to designate a tree as a landmark tree, the City Council must find that the tree is a significant community benefit because it possesses one or more of the following attributes:

- 1) historical value,
- 2) outstanding habitat value,
- 3) unusual species, or
- 4) superior beauty.

The City Council, on its own motion and without the payment of the application fee, may also commence the process of designating a landmark tree. If the owner of the proposed landmark tree is not the applicant, the Community Development Department shall notify, by first-class mail, the owner of the proposed landmark tree 30 days before the hearing of the application. The owner must provide written confirmation to the City that they support the application.

Section 12.16.170 of the Folsom Municipal Code (FMC) further specifies that, upon the request of a property owner, the city arborist may arrange for a landmark tree to be inspected and a report prepared which assesses the tree's health and provides recommendations for maintenance. Section 12.16.160 grants utilization of the Tree Planting and Replacement Fund for maintenance of landmark trees at the recommendation of the Urban Forester.

Section 12.16.050(C)(11) of the FMC exempts public and private utilities performing tree pruning or removal activities to maintain safe operation of their facilities from the requirement

to obtain a tree work permit or a tree removal permit. The utilities must notify the Community Development Department at least seven business days before taking any action.

ANALYSIS

Under Section 12.16.170(A)(2) of the FMC, in order to designate a tree as a Landmark Tree, the City Council shall find that the tree is in good health and is a significant community benefit because it possesses one or more specific attributes. Staff's current assessment of the applicability for each of the four findings in Section 12.16.170(A)(2) to both the Folsom Prison Grove and the OPTC is summarized below:

Historical Value

'Historical value' is a clear factor to consider for the oak woodlands that surround the Folsom Prison, which began construction in 1878 and received its first inmates in 1880. Intermingled within the cumulative 250 acres of the woodland are several specimens older than the prison itself with trunk diameters well beyond the qualifying measurement required to achieve Heritage Tree status. The Warden agrees that the groves on the Folsom Prison property are an historical monument worthy of celebration.

The OPTC is a two-mile-long stretch of low-lying grassland with interspersed stands of native oak trees through which a bicycle and pedestrian pathway meanders. The trail itself is only a few decades old. However, several trees along the corridor are significant in both size and age, a few of which are likely in excess of 150 years old.

Outstanding Habitat Value

On July 11, 2023, the Urban Forester was granted a site tour of the Folsom Prison property to see the groves up close and ascertain their candidacy for landmark status. During the tour, several deer and raptors were encountered. Correctional Lieutenant Chad Deal also shared that an ongoing study by the University of California is underway to track the movements of a bobcat that makes its home within the grove.

The species distribution of the Folsom Prison groves is primarily blue oak (*Quercus douglasii*) with interior live oak (*Quercus wislizeni*) interspersed throughout. Other tree species noted during the site visit included natives such as California buckeye (*Aesculus californica*), elderberry (*Sambucus spp.*), and several species of willow (*Salix spp.*). These species are great food sources, nesting sites, and shelter for avifauna and small native mammals. Additionally, the trees within the groves are host species to several beneficial butterfly species such as California Sister (*Adelpha bredowii californica*), Dusky-Wing species (*Erynnis*), and Gold-Hunter's Hairstreak (*Satyrium auretorum*), which play key roles as pollinators in the greater Sacramento region.

Similar to the Folsom Prison groves, the species distribution of trees along the OPTC is primarily blue oak and interior live oak, as well as native willows and cottonwoods. Of note within the OPTC, however, are also some intermingled valley oaks (including

a noteworthy ~48” specimen on the east half of the trail) as well as a very small handful of young oracle oaks (*Quercus x morehus*), which sport a similar host of beneficial pollinating insects and also serve as a potential stopover foraging habitat to neotropical migrant bird species like the black-throated gray warbler (*Setophaga nigrescens*) and the yellow warbler (*Setophaga petechia*).

Unusual Species

The species observed on the Folsom Prison property during the July 11th tour are common species in Folsom.

Oracle oak (*Quercus x morehus*), the presence of which has been documented along the OPTC, is a rare naturally occurring hybrid between the interior live oak and the California black oak (*Quercus kelloggii*), which is generally found in the California foothills and northern coastal ranges.

Superior Beauty

Regardless of any formal designation on a registry, the prison’s 250 acres of oak woodland that blanket the ridge along E Natoma Street embody Folsom’s ‘Distinctive by Nature’ adage and stand as an unofficial natural landmark of the city.

The OPTC is difficult to assess as it is not a singular grove, but rather a two-mile stretch of low-lying vegetation with intermittent stands of brush and trees. A few of these stands contain very handsome native oak specimens which, when considered apart from the corridor as a whole, are quite lovely and potentially meet the finding for *Superior Beauty* under Section 12.16.170(A)(2).

At the request of City Council, staff have engaged with representatives of the Folsom State Prison in recent months to bring attention to the remarkable canopy of oak woodlands on their property and to inform them of the city’s Landmark Tree registry, the benefits of owning a Landmark Tree, and the process for garnering a formal approval for the Landmark Tree designation. Warden Tracy Johnson and Correctional Lieutenant Chad Deal have both expressed enthusiasm for the Landmark Tree program and were receptive to the idea of including the oak groves on the Folsom Prison property onto the Landmark Tree registry. Following Council’s direction on September 12th to proceed with the process of establishing Landmark Trees at the Folsom State Prison, representatives from the California Department of Corrections and Rehabilitation (CDCR) submitted to the Urban Forester a signed letter of support for the inclusion of their native woodlands onto the City’s Landmark Tree registry as required under Section 12.16.170 of the FMC. A letter of support for the establishment of the woodlands as Landmark Trees from CDCR has been included as an attachment to this report.

Prior to the City Council’s direction at the September 12th meeting, staff had been examining the OPTC for potential candidates to incorporate into the Landmark Tree registry at the request of local residents and City Council. As part of this evaluation, staff endeavored to exercise prudence based on the presence in the OPTC of stakeholders with potentially competing interests, such as SMUD and PG&E, who possess utility easements and high voltage

transmission infrastructure within the corridor. As part of SMUD's and PG&E's ETVM processes, city staff are notified of the annual work scope and provided an opportunity to review and express any concerns. If staff disagree with the proposed work, a site meeting is arranged between both parties to discuss potential modifications and/or compromises to the work prescription. Each year, the final work scope includes the removal and pruning of several oak trees located under the utility lines that have grown tall enough to trigger a conflict. These utility easements, maintenance rights issues, and federal regulations for vegetation management create complicating factors in the context of a Landmark Tree designation.

During the September meeting, the City Council expressed strong desires to establish a Landmark Tree designation over the entirety of the City owned portion of the OPTC. In the weeks following, staff have reached out to both SMUD and PG&E to allow them the opportunity to participate in the creation of a mutually beneficial policy. SMUD was eager to engage in the discussion and work collaboratively with the City to balance their obligations with the community's desire for tree preservation. PG&E was unreceptive to any engagement on the issue. In phone conversations with city staff on Thursday, October 26, 2023, PG&E representatives stated that although they would continue to collaborate with the Urban Forester on annual tree work prescriptions as they have done in the recent past, their obligations to conduct tree work supersede any and all municipal policies and any resolution interfering with their easement rights would not be acknowledged. Information from PG&E and SMUD supporting their respective positions is included as separate attachments to this report.

PG&E currently has a tree work proposal in with the Community Development Department for pruning and removal of several trees within the OPTC. After review and comment from the Urban Forester, PG&E has made some modifications to the original scope and both parties have come to an agreement on the planned work. The pruning and removal activities are planned to commence following the November 14th, 2023 City Council meeting and the details of the final work scope are included as an attachment to this report.

Included below are photos of some of the groups of trees proposed for Landmark status.



Some handsome blue oaks within the West Grove along Prison Road at Folsom State Prison



A view of the prison's east grove from Folsom Lake Crossing on an overcast day.



An example of one of the more significant oak trees within the OPTC and the challenges with overhead utility lines.



A view of one of the more significant oak stands along the OPTC near the Hancock Dr entry.

Native oaks over six inches in diameter at standard height (54” above grade) are protected under Chapter 12.16 but are not required to receive regular inspections or care in Folsom. However, Section 12.16.170(B) of the FMC allows for landmark trees to receive annual evaluations by the Urban Forester upon the request of the property owner as well as maintenance services if the Urban Forester deems such actions appropriate. In the case of groves, maintenance and monitoring by the Urban Forester under the landmark tree program is administered through a holistic approach, with a focus on habitat and historical conservation. The same approach is anticipated for the groves that are the subject of this report.

CONCLUSION

Given the attributes summarized herein of the approximate 250 acres of oak woodland on the Folsom State Prison property, the Urban Forester has determined that the findings for Landmark Tree designations have been met. As such, staff recommends that the City Council adopt Resolution No. 11130 – A Resolution Establishing Landmark Tree Designations for the Native Woodlands on the Folsom State Prison Property at 300 Prison Road.

With consideration given to both the City Council’s direction as well as comments provided by stakeholders and growing community advocacy for enhanced preservation of native oak trees along the OPTC, staff forwards for City Council consideration Resolution No. 11131 –

A Resolution Establishing Landmark Tree Designations for Native Oak Trees within the City Owned Segment of the Oak Parkway Trail Corridor.

FINANCIAL IMPACT

The current application fee for establishing a landmark tree designation is \$280.00. By initiating the process for establishing landmark tree designations on behalf of the property owners, the city would waive this application fee.

Upon the request of the property owner, the Urban Forester may inspect a landmark tree and prepare a report on the health and recommendations for necessary maintenance. Maintenance activities for landmark trees are funded by the City's Tree Planting and Replacement fund in accordance with FMC 12.16.160.

ENVIRONMENTAL REVIEW

Landmark tree Classification is an administrative action and not considered a project under the California Environment Quality Act (CEQA) in accordance with CEQA Guidelines Section 15061(b)(3). As a result, the action is exempt from environmental review.

ATTACHMENTS

1. Resolution No. 11130 – A Resolution Establishing Landmark Tree Designations for the Native Woodlands on the Folsom State Prison Property at 300 Prison Road
2. Resolution No. 11131 – A Resolution Establishing Landmark Tree Designations for Native Oak Trees within the City Owned Segment of the Oak Parkway Trail Corridor
3. Letter of Support of Resolution No. 11130 From California Department of Corrections and Rehabilitation
4. Planned 2023 Tree Work Prescription for the Oak Parkway Trail Corridor Submitted by PG&E
5. Written Correspondence from PG&E Regarding Resolution No. 11131
6. Written Correspondence from SMUD Regarding Resolution No. 11131
7. Current Landmark Tree Map

Submitted,



PAM JOHNS
Community Development Director

Attachment 1

RESOLUTION NO. 11130**A RESOLUTION ESTABLISHING A LANDMARK TREE DESIGNATIONS FOR THE
NATIVE WOODLANDS ON THE FOLSOM STATE PRISON PROPERTY AT 300
PRISON ROAD**

WHEREAS, Section 12.16.020 of the Folsom Municipal Code defines Landmark Trees as a tree or group of trees determined by the City Council to confer a significant community benefit to the general public due to the size, age, location, historic association or ecological value; and

WHEREAS, Section 12.16.170 of the Folsom Municipal Code provides a means to designate a tree or group of trees as Landmark Trees by Resolution of the City Council based upon findings that the tree is in good health and is a significant community benefit because it possesses one or more of the following attributes: 1) historical value; 2) outstanding habitat value; 3) unusual species; or 4) superior beauty; and

WHEREAS, the City of Folsom Urban Forester has conducted a site visit of the Folsom State Prison and found the approximate 250 acres of native woodlands therein (as represented in Exhibit A), containing species primarily within the genus *Quercus*, but also *Aesculus*, *Cercis*, *Populus*, *Salix*, and *Sambucus*, hereinafter referred to as Native Trees, to be of general good health and structure; and

WHEREAS, the Community Development Department has recommended that the Native Trees located at 300 Prison Road, as shown in Exhibit A, qualify for Landmark Tree status based on historical value, outstanding habitat, and superior beauty; and

WHEREAS, notice has been given in the manner required by City Code; and

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom hereby finds the Native Trees located at 300 Prison Road, as shown on Exhibit A, to be in good health and constitute a significant community benefit because they possess the attributes of historical value, outstanding habitat value, and superior beauty.

BE IT FURTHER RESOLVED that the Native Trees located at 300 Prison Road, as shown on Exhibit A, are hereby designated as Landmark Trees under Chapter 12.16 of the Folsom Municipal Code.

PASSED AND ADOPTED this 14th day of November, 2023, by the following roll-call vote:

AYES: Councilmember(s):
NOES: Councilmember(s):
ABSENT: Councilmember(s):

ABSTAIN: Councilmember(s):

Rosario Rodriguez, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK

Exhibit A
Site Map



Site map illustrating the Landmark Tree areas, comprised of the West Grove and the East Grove.

Attachment 2

RESOLUTION NO. 11131**A RESOLUTION ESTABLISHING LANDMARK TREE DESIGNATIONS FOR
NATIVE OAKS WITHIN THE CITY OWNED SEGMENT OF THE OAK PARKWAY
TRAIL CORRIDOR**

WHEREAS, Section 12.16.020 of the Folsom Municipal Code defines Landmark Trees as a tree or group of trees determined by the City Council to confer a significant community benefit to the general public due to the size, age, location, historic association or ecological value; and

WHEREAS, Section 12.16.170 of the Folsom Municipal Code provides a means to designate a tree or group of trees as Landmark Trees by Resolution of the City Council based upon findings that the tree is in good health and is a significant community benefit because it possesses one or more of the following attributes: 1) historical value; 2) outstanding habitat value; 3) unusual species; or 4) superior beauty; and

WHEREAS, the City of Folsom Urban Forester has conducted a site visit of the approximate 49-acre segment of the Oak Parkway Trail which spans the 1.4 miles between the westernmost intersection of Willow Creek Drive and Blue Ravine Road (as represented in Exhibit A), herein referred to as the Oak Parkway Trail Corridor, and found the plant material therein of the genus *Quercus*, exclusive of non-native species, hereinafter referred to as Native Oak Trees, to be of general good health and structure.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom hereby finds the Native Oak Trees located on City-owned property in the Oak Parkway Trail Corridor, as shown on Exhibit A, to be in good health and constitute a significant community benefit because they possess the attributes of outstanding habitat value, rare species, and superior beauty.

BE IT FURTHER RESOLVED that the Native Oak Trees located on City-owned property in the Oak Parkway Trail Corridor, as shown on Exhibit A, are hereby designated as Landmark Trees under Chapter 12.16 of the Folsom Municipal Code.

PASSED AND ADOPTED this 14th day of November, 2023, by the following roll-call vote:

AYES: Councilmember(s):
NOES: Councilmember(s):
ABSENT: Councilmember(s):
ABSTAIN: Councilmember(s):

Rosario Rodriguez, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK

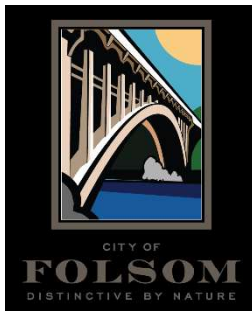
Exhibit A
Oak Parkway Trail Site Map



Area map illustrating the Landmark Tree area spanning between the water treatment plant near Willow Creek Drive and Blue Ravine Road.

ATTACHMENT 3

LETTER OF SUPPORT OF RESOLUTION NO. 11130 FROM
CALIFORNIA DEPARTMENT OF CORRECTIONS AND
REHABILITATION



Dear Warden Johnson,

Trees are community assets, unique in their ability to provide a multitude of benefits that appreciate over time. Longstanding trees contribute to the City of Folsom's character and "Distinctive by Nature" adage. One of the ways in which the City of Folsom shows recognition for particularly noteworthy specimens is through a registry of "Landmark Trees", which are trees designated by City Council as exceptional due to significant community benefit.

Recently, the City's Urban Forester has taken notice of the remarkable native woodlands located on your property at 300 Prison Rd, Represa, CA 95671. Given the historical significance, outstanding habitat value, and superior beauty of the native trees surrounding the Folsom State Prison, the Urban Forester has determined that they are appropriate candidates for Landmark Tree Status.

Trees (and groves) designated as Landmark Trees within the City of Folsom are added onto a special registry, receiving special protections and are also eligible to receive assisted monitoring by the City. Generally, in order to initiate the process for establishing a Landmark Tree, the tree owner must submit to the city a \$280.00 application fee and independent arborist report demonstrating that the subject tree or grove is a significant community benefit. Following staff review and approval, the application is presented to City Council for final approval for Landmark Tree status.

However, section 12.16.170(A)(1) of the Folsom Municipal Code allows the City Council, on its own motion and *without* the payment of the application fee, to commence the process of designating a landmark tree. If the owner of the proposed landmark tree is not the applicant, the Community Development Department shall notify, by first-class mail, the owner of the proposed landmark tree thirty (30) days before the hearing of the application. The owner **must** provide written confirmation to the city that they support the application.

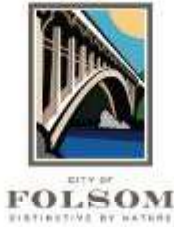
This letter is to inform you that the City Council is interested in initiating the process of designating the native woodlands at 300 Prison Rd, Represa, CA 95671 as Landmark Trees per recommendation by the Urban Forester. **If you are supportive of allowing the City Council to establish your trees as Landmark Trees, you must respond back in writing.**

For your convenience, an approval form and return envelope have been included with this letter. Your prompt reply is greatly appreciated. If you have any questions or concerns, you may contact the Urban Forester directly at (916) 461-6213.

Sincerely,

Aimee Nunez,
Urban Forester

DocuSign Envelope ID: 107FD645-87B7-4F7B-A4CB-83E3CF54541B



Dear City of Folsom Urban Forester,

Pursuant to your recommendation, I support City Council moving forward (without payment of the \$280.00 application fee) with establishing the native woodlands on my property at 300 Prison Road, Represa, CA 95671 as Landmark Trees.

Sincerely,

DocuSigned by:
Tracy Johnson

(signature)

Tracy Johnson

(print name)

9/19/2023

(date)



Site map exhibit of the subject native woodland areas (Western Grove and Eastern Grove).

If you wish to move forward with designating your tree as a Landmark Tree, please return this signed letter to the Urban Forester either by email to anunez@folsom.ca.us or via first-class mail to:

ATTN: Urban Forester
City of Folsom, Community Development
50 Natoma St
Folsom, CA 95630

ATTACHMENT 4

PLANNED 2023 TREE WORK PRESCRIPTION FOR THE OAK
PARKWAY TRAIL CORRIDOR SUBMITTED BY PG&E

Originally Submitted: 7/7/2023

Revised/Approved: 9/21/2023

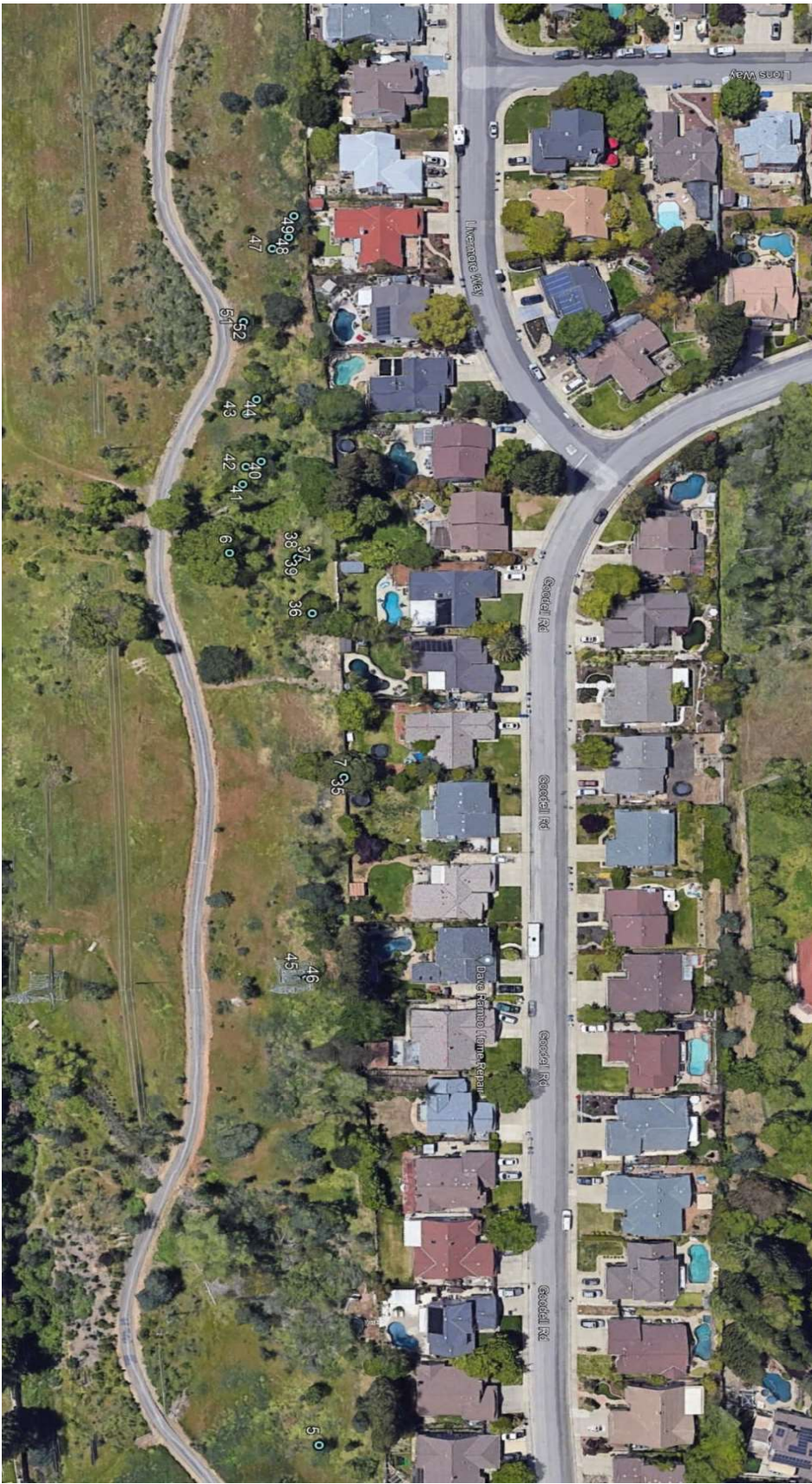
NON-OAK REMOVAL							
Tree #	Address	Street Name	Species	Qty	Prescription	Diameter	Notes
37	0	LIVERMORE WAY	Willow	1	remove	11	
38	0	LIVERMORE WAY	Willow	1	remove	9	
39	0	LIVERMORE WAY	Willow	1	remove	7	
42	0	LIVERMORE WAY	Willow	3	remove	6	
7	0	LIVERMORE WAY	Cottonwood	1	remove	11	
35	0	LIVERMORE WAY	Cottonwood	1	remove	12	
36	0	LIVERMORE WAY	Tallow	1	remove	14	
50	0	LIVERMORE WAY	Tallow	1	remove	12	
57	2485	E BIDWELL ST	Juniper	4	remove	3	changed to prune
				TOTAL:	14		
				NEW TOTAL:	10		

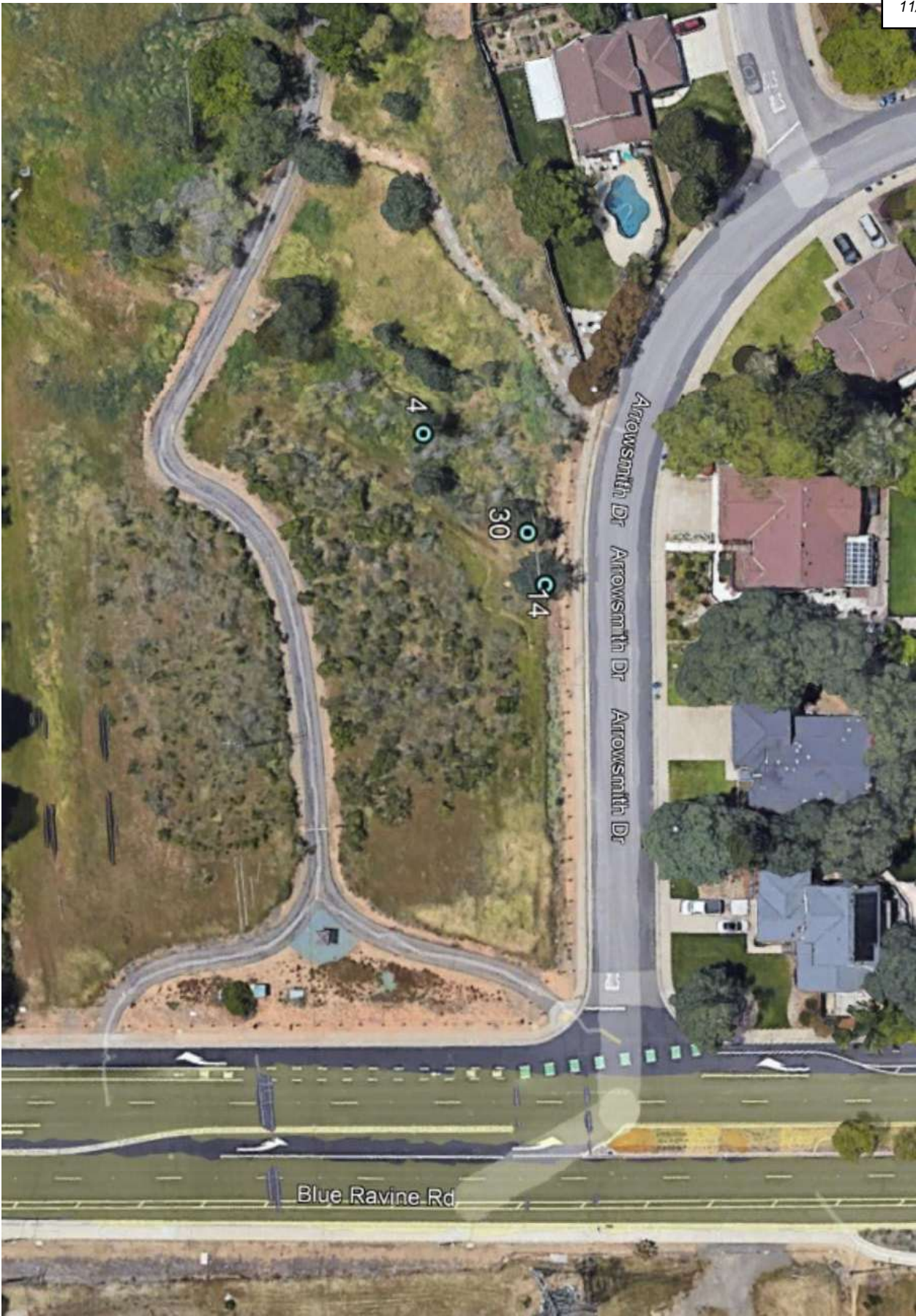
OAK REMOVAL							
Tree #	Address	Street Name	Species	Qty	Prescription	Diameter	Notes
1	0	Willow Creek Dr 0	Oak (valley)	4	remove	14	changed to prune
5	0	LIVERMORE WAY	Oak (valley)	1	remove	10	
8	0	LIVERMORE WAY	Oak (blue)	1	remove	12	
40	0	LIVERMORE WAY	Oak (live)	1	remove	4	
41	0	LIVERMORE WAY	Oak (valley)	1	remove	6	
43	0	LIVERMORE WAY	Oak (valley)	2	remove	21	changed to prune
44	0	LIVERMORE WAY	Oak (valley)	3	remove	3	changed to prune
47	0	LIVERMORE WAY	Oak (blue)	2	remove	9	
48	0	LIVERMORE WAY	Oak (blue)	1	remove	11	
49	0	LIVERMORE WAY	Oak (blue)	1	remove	7	
51	0	LIVERMORE WAY	Oak (live)	4	remove	10	changed to prune
52	0	LIVERMORE WAY	Oak (live)	2	remove	6	changed to prune
				TOTAL:	17		
				NEW TOTAL:	8		

PRUNING							
Tree #	Address	Street Name	Species	Qty	Prescription	Diameter	Notes
1	0	Willow Creek Dr 0	Oak (valley)	1	remove	14	saved from removal
6	0	LIVERMORE WAY	Oak (valley)	1	prune	48	
43	0	LIVERMORE WAY	Oak (valley)	2	remove	21	saved from removal
44	0	LIVERMORE WAY	Oak (valley)	3	remove	3	saved from removal
51	0	LIVERMORE WAY	Oak (live)	1	remove	10	saved from removal
52	0	LIVERMORE WAY	Oak (live)	2	remove	6	saved from removal
57	2485	E BIDWELL ST	Juniper	4	remove	3	saved from removal
				TOTAL:	4		
				NEW TOTAL:	14		









ATTACHMENT 5

WRITTEN CORRESPONDENCE FROM PG&E REGARDING
RESOLUTION NO. 11131

From: Basilio, Jessica (Law) <J33Z@pge.com>
Sent: Monday, November 6, 2023 6:15 AM
To: Sari Dierking <sdierking@folsom.ca.us>
Cc: Ruby, Lauren (Law) <PLR9@pge.com>
Subject: RE: Folsom City Council Meeting

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good morning, Sari.

Thank you for the information on the upcoming Folsom City Council meeting. As I promised on our call, I am providing below the legal authority regarding Folsom City being preempted from enforcing against PG&E a Tree Ordinance that gives the City discretion on tree cutting around PG&E facilities. Hopefully, the following information will prove beneficial to Folsom City in understanding why the Tree Ordinance, if passed, would not apply to PG&E's vegetation management work.

Local jurisdictions lack the authority to require PG&E to obtain or comply with discretionary local permits (whether pertaining to siting, design, construction, operation, or maintenance of utility facilities – including tree removal/pruning permits) because the operation and maintenance of utility facilities falls within the exclusive jurisdiction of the California Public Utilities Commission (CPUC) as well as the federal government – and is therefore preempted.

The California Constitution vests in the CPUC exclusive power and authority with respect to “all matters cognate and germane to the regulation of public utilities.” (Cal. Const., art. XIII, §5; *Pacific Tel. & Tel. v. Eshleman* (1913) 166 Cal. 640, 652-660.) The Constitution, moreover, explicitly prohibits cities, counties, or other public bodies from regulating “matters over which the Legislature grants regulating power to the commission.” (Cal. Const., art. XII, §8.) In addition, the CPUC is authorized by statute to “do all things which are necessary and convenient in the exercise” of its power. (Pub. Util. Code §701.)

This power and authority apply particularly to the regulation of electric and gas utility companies, as the CPUC has significantly and fully occupied that area as a matter of statewide concern. (*San Diego Gas v. City of Carlsbad* (1998) 64 Cal. App. 4th 785, 796, 801-802; D.94-06-014, 55 Cal.P.U.C.2d 87 at 10-12.) The CPUC's General Order 95 Rule 35 regulates the trimming and cutting down of trees around PG&E's electric lines. Finally, the courts have specifically confirmed that utility vegetation management programs fall within the exclusive jurisdiction of the CPUC. (*Sarale v. Pacific Gas & Electric Co.*, (2010) 189 Cal. App. 4th 22d, 232 (Cal. App. 3d Dist.) (the law “safeguards the commission's ability to implement statewide safety protocols from being undermined by an unworkable patchwork of conflicting determinations regarding what constitutes necessary or proper management of power lines.”).)

In addition, utility vegetation management for overhead electric transmission lines, like the subject transmission lines in Folsom City, receives additional oversight from the California Independent System Operator (Publ. Util. Code §§ 345 and 348) and the U.S. Federal Energy Regulatory Commission (NERC Reliability Standard FAC-003-4, adopted by FERC in 2007). Thus, applicable state and federal rules and regulations also pre-empt any municipal or local county ordinances that allow discretion on the part of the municipality as to whether a utility may cut/trim a tree.

On the other hand, a local jurisdiction does have the authority to regulate the time, place, and manner of PG&E's work within a public right of way and may require a ministerial encroachment permit. For these reasons, PG&E will continue to submit any applicable ministerial permit to the city as we plan for tree work in the future. But such permit cannot be tied to or conditioned on PG&E's compliance with a local tree ordinance. From PG&E's perspective, because the proposed Tree Ordinance would not apply to PG&E's tree work, we expect the interactions between PG&E's vegetation management members and Folsom City's arborist to continue in the manner it has been in the last couple of years, with open communication and information sharing about the work PG&E's intends to perform.

Finally, because the proposed Tree Ordinance would not affect PG&E's future vegetation management around our electric facilities in Folsom City, we respectfully decline the invitation to be present at the City Council meeting on November 14th.

Respectfully,

Jessica Basilio

Jessica Basilio

Registered In-House Counsel
Senior Counsel
Pacific Gas and Electric Company
(628) 264-8108



5555 Florin Perkins Road
 Sacramento, CA 95826
 Johnlise.Foster-Downs@pge.com

7 November 2023

VIA EMAIL TO: [City Manager Elaine Andersen
 eandersen@folsom.ca.us](mailto:eandersen@folsom.ca.us)

Folsom City Hall
 Mayor and City Council
 50 Natoma Street
 Folsom, CA 95630

Dear Mayor, City Council, and City Manager:

Pacific Gas and Electric Company (PG&E) proudly provides natural gas service to the City of Folsom; we also maintain electric transmission lines through the City of Folsom. And we are committed to working directly with communities like the City of Folsom as we provide safe, reliable, and affordable service to our hometowns. As part of this commitment, two years ago, the PG&E Leadership team met with the community and appeared before the City Council in an effort to create a clean slate and build a foundation of communication and cooperative action. Since then, we've established a consistent dialogue with the City Manager, City Arborist, and staff and have worked collaboratively to maintain the vegetation under PG&E's facilities along the Oak Parkway Trail Corridor (OPTC).

As we continue working and partnering with the City, we're unclear as to the need to apply the proposed Landmark Tree Designation Resolution to PG&E's vegetation management work. This Resolution applied to PG&E's work will create a superfluous layer of administration that counters the collaborative partnership we've established.

PG&E's top priority is to provide safe, reliable service to our customers. In this charge, we are governed by the CPUC and additionally regulated by the Federal Energy Regulatory Commission (FERC) and the North American Electric Reliability Corporation (NERC) in maintaining the safety of our lines. We use best practices as guided by FERC and NERC in managing the vegetation along the OPTC while also working with the City's arborist to identify vegetation where pruning or other options may be a viable short-term solution, and immediate removal is unnecessary. While we respect the City's desire to enhance the Landmark Tree Designation, PG&E is solely responsible and accountable for maintaining the facilities in a NERC corridor such as this and must manage the vegetation and complete tree work, per NERC, FERC, and the CPUC requirements.

The City of Folsom and PG&E have created an effective partnership in maintaining the vegetation along the Folsom Oak Parkway Trail Corridor over the past two years. PG&E's Leadership and Vegetation Management team would like to continue what has become a successful practice and harmonious collaboration.

With this in mind, please do not move forward with the Landmark Tree Designation Resolution as drafted, without an exception for PG&E's important vegetation management work.

Respectfully submitted,

A handwritten signature in purple ink, appearing to read "Johnnise Foster-Downs". The signature is fluid and cursive, with a large initial "J" and "F".

Johnnise Foster-Downs
Local Government Relations

cc: John Costa, Director, Government Relations, PG&E [JB1F@pge.com]
Joe Wilson, Regional Vice President, PG&E [J8WE@pge.com]
Aimee Nunez, Urban Forester, City of Folsom [ANunez@folsom.ca.us]

ATTACHMENT 6

WRITTEN CORRESPONDENCE FROM SMUD REGARDING
RESOLUTION NO. 11131

All:

Apologies, I didn't get this out Friday, but attached is our redline document as well as the easement, aerial view, and other information requested regarding codes/regulations SMUD has to follow. Please let me know any questions you have.

Thanks!
Leroy

General Orders and Codes:

- General Order 95 Rule 35
 - https://ia.cpuc.ca.gov/gos/GO95/go_95_rule_35.html
- Public Resource Code 4293
 - https://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?lawCode=PRC§ionNum=4293.
- Public Resource Code 4292
 - <https://codes.findlaw.com/ca/public-resources-code/prc-sect-4292/>
- FAC 003-4 Federal Energy Regulatory Commission (FERC)
 - Zero tolerance regulation related to Vegetation and Bulk Electric System (BES) safety and reliability
 - Up to \$1 Million dollar a day fine, plus mitigations
 - SMUD facility below is a 230,000kV facility and is a Bulk Electric System facility

Easement document and language, specific for Vegetation Management and SMUD maintenance of SMUD assets

First party shall have the right to use said strip for purposes not inconsistent with second party's full enjoyment of the rights hereby granted, provided that first party shall not erect or construct any building or other structure, or drill or operate any well, within said strip.

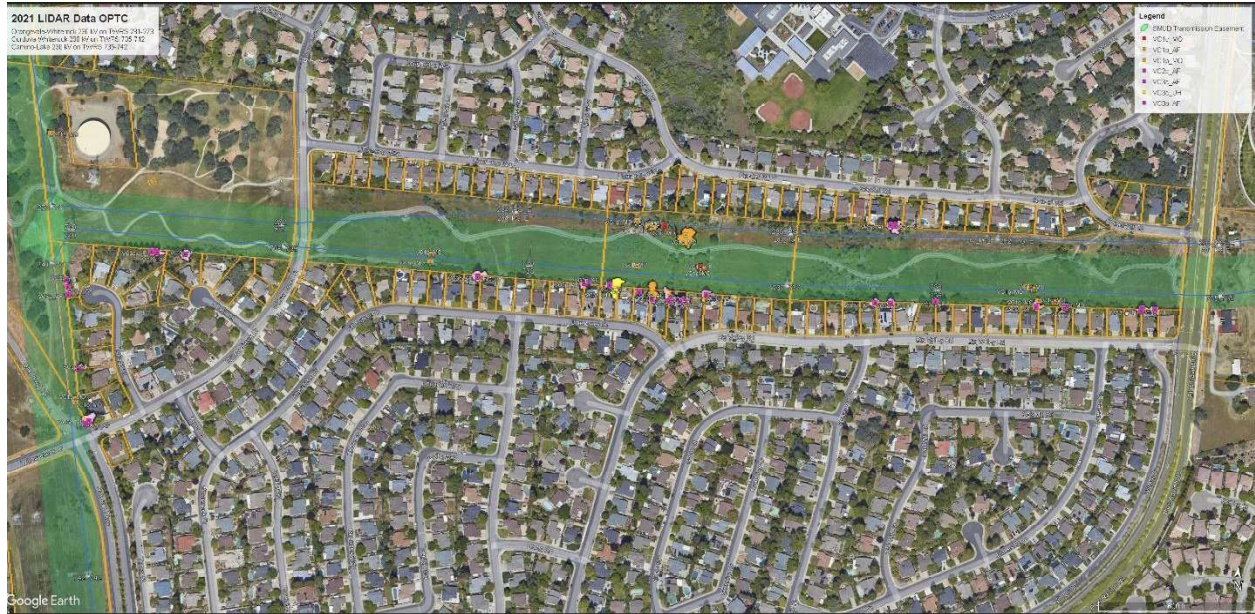
No other easement on, over or under said strip shall be given by first party to any third person, firm or corporation without the written consent of second party.

Second party shall have the further right to install, maintain and use gates in all fences which now cross or shall hereafter cross said strip.

Second party shall also have the right from time to time to trim and to cut down and clear away any and all trees and brush now or hereafter on said strip and shall have the further right from time to time to trim and to cut down any trees on either side of said strip which now or hereafter in the opinion of second party may be a hazard to said poles or wires by reason of the danger of falling thereon, provided, however, that all trees which second party is hereby authorized to cut and remove, if valuable for timber or wood, shall continue to be the property of first party, but all tops, lops, brush and refuse wood shall be burned or removed by second party.

Second party shall also have the right to mark the location of said strip by suitable markers set in the ground or on said poles, but said markers when set in the ground shall be placed in fences or other locations which will not interfere with any reasonable use first party shall make of said strip.

Aerial Image- Green portion represents SMUD easement along an example area, to confirm exact easement location SMUD would confirm with SMUD Real Estate Surveyors



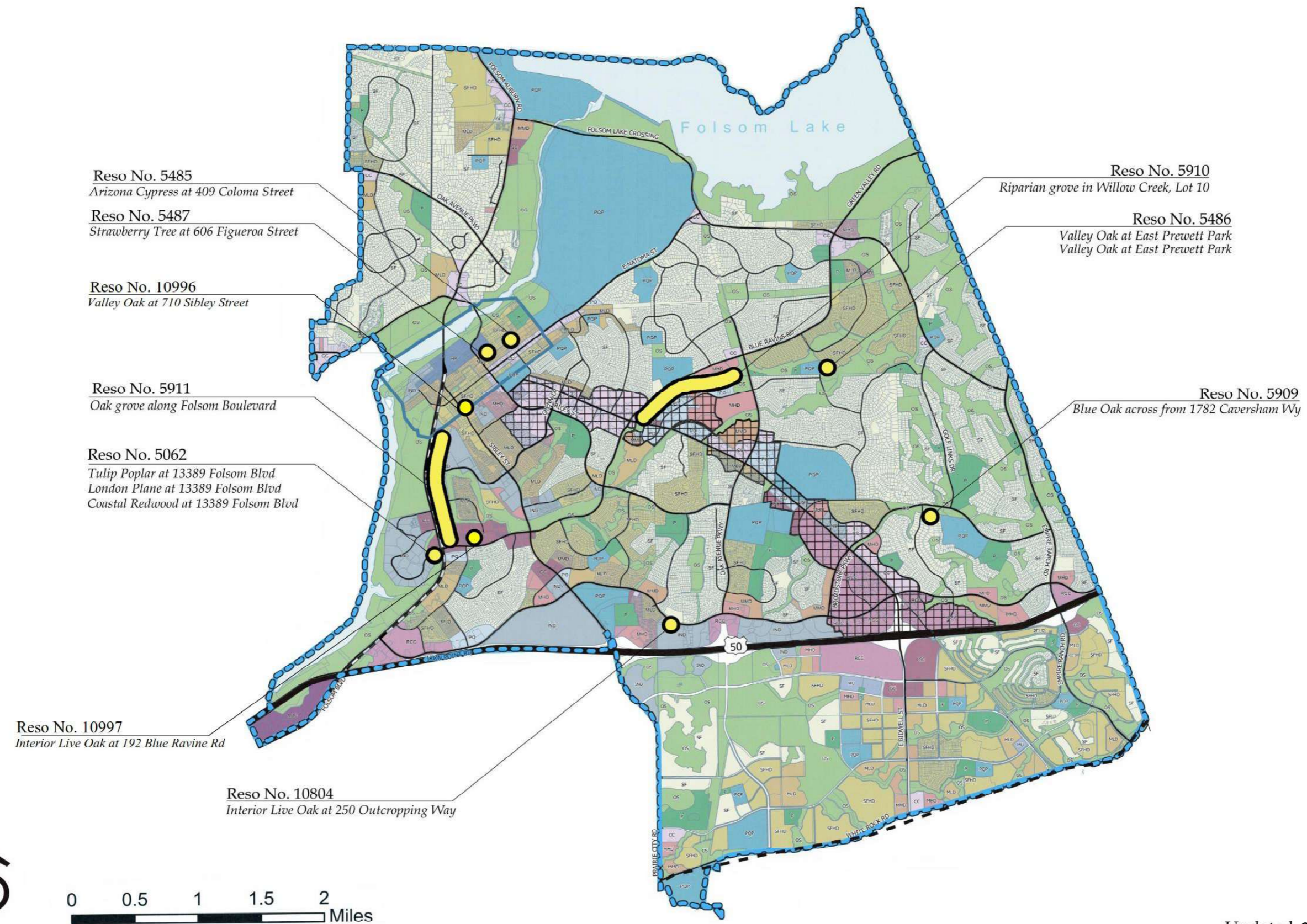
We're committed to 100% zero carbon by 2030 | Join the charge at CleanPowerCity.org

SMUD | Powering forward. Together.
P.O. Box 15830, Sacramento, CA 95852-0830

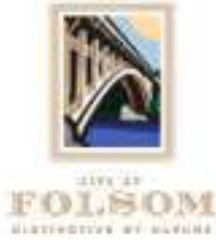
ATTACHMENT 7

CURRENT LANDMARK TREE MAP

Folsom Landmark Tree Map



Updated 3/1/2023



Folsom City Council Staff Report

MEETING DATE:	11/14/2023
AGENDA SECTION:	Old Business
SUBJECT:	Resolution No. 11116 – A Resolution Authorizing the City Manager to Execute a Contract with Sacramento Tree Foundation for Tree Programs and Tree Planting and Maintenance for Three Years Commencing 2023
FROM:	Community Development Department

RECOMMENDATION / CITY COUNCIL ACTION

The Community Development Department recommends that the City Council pass and adopt Resolution No. 11116 - A Resolution Authorizing the City Manager to Execute a Contract with Sacramento Tree Foundation for Tree Programs and Tree Planting and Maintenance for Three Years Commencing 2023.

BACKGROUND / ISSUE

Trees are a treasured asset in Folsom and have widespread value and benefits to our community. Folsom’s 2035 General Plan outlines policies for tree preservation, planting of native species, as well as tree planting for shade, community beautification, and to reduce the heat island effect.

The City’s original Tree Preservation Ordinance (Chapter 12.16 of the Folsom Municipal Code) was adopted in 1996 including the establishment of a Tree Planting and Replacement Fund. In 2020, the City Council approved an update to the Tree Preservation Ordinance to address specific gaps, ambiguities and incorporate current best management practices so that the regulations are clear, easy to follow, and help preserve and maintain healthy trees in Folsom. At the same time, the City Council updated the Tree Mitigation Fees to better align with cost of replacement planting and maintenance.

Under both the old and new Tree Preservation Ordinance, one option for mitigation to remove a protected tree is payment of an in-lieu fee. In-lieu fee payments are put into the City's Tree Planting and Replacement Fund, which can and have been used for tree planting and revegetation projects, to purchase tree mitigation sites, and in limited terms for the retention of a City Arborist.

Currently, the City has one Arborist (Urban Forester) overseeing all landscape plan reviews associated with development activity, all tree permits, monitoring tree planting and construction activity around protected trees, monitoring tree mitigation plantings, and facilitating annual Arbor Day activities. In an effort to increase mitigation planting and grow the City's urban forest (tree canopy) in line with the purposes of the Tree Planting and Replacement Fund, the City talked with other communities and researched options to contract for additional tree planting and maintenance services.

In the Fall of 2019, staff issued a request for proposals to provide tree planting programs and mitigation planting services and received three responses from both private and non-profit tree service providers. Based on breadth and depth of expertise, mitigation planting success rates, references from other local jurisdictions, and cost, staff recommended a three-year contract with the Sacramento Tree Foundation.

In January 2020, the City Council voted in support of staff's recommendation to augment City programs by adopting Resolution No. 10385 - A Resolution Authorizing the City Manager to Execute a Contract with Sacramento Tree Foundation for Tree Programs and Tree Planting and Maintenance for Three Years Commencing 2020 and Appropriation of Funds. That initial three-year contract was for \$480,000, which included \$160,000 per year (\$60,000 for staff experts and tree programs and \$100,000 for mitigation planting projects including ongoing maintenance). That contract expired October 21, 2023, with a remaining balance of approximately \$160,000, some of which will be required for ongoing maintenance of tree mitigation planting projects.

Based on the success of the tree programs and planting projects in Folsom managed by the Sacramento Tree Foundation, staff is recommending contract renewal with some expanded tasks and updated costs for another three-year period with a maximum annual cost of \$215,000 and maximum total cost of \$645,000 from the Tree Planting and Replacement Fund as outlined herein (Attachment 1 Resolution No 11116).

On October 24, 2023, City Council continued this item and requested consideration of a new Volunteer Coordinator position in lieu of part or all of the Sacramento Tree Foundation contract. Staff has provided that cost information and considerations in the analysis section of this report.

POLICY / RULE

Folsom Municipal Code Section 2.36 requires that contracts in excess of \$70,952 be awarded by the City Council.

ANALYSIS

Over the last three years, the Sacramento Tree Foundation has helped the City to develop and implement new tree programs, educational materials, and access free planting and landscape resources. They have also conducted outreach for tree plantings in neighborhoods and parks with volunteers and completed tree mitigation planting projects resulting in more than 1,500 new trees added to Folsom's urban forest. Specifically, Sacramento Tree Foundation's team of experts accomplished the following tasks with guidance and oversight from the City's Urban Forester:

- ✓ Mitigation tree planting program management for the mapping, planning, installation, and monitoring of 420 native tree saplings and irrigation system in City open spaces (including annual maintenance and replacement requirements for a three-year period);
- ✓ Organization of the planting of 105 park and neighborhood trees through volunteer events;
- ✓ Facilitation of the delivery of 1098 trees to Folsom residents through marketing and leveraging the Sacramento Tree Foundation's Neighborwood Program;
- ✓ Creation and distribution of 16,000 + educational mailers, a webinar, and video pertinent to proper tree care in Folsom;
- ✓ Planting and pruning demonstrations over eight separate tree care and planting events;
- ✓ Application of ~220 cubic yards of mulch through numerous tree planting and tree care events; and
- ✓ Educational lecture on blue oaks provided at the October 2023 Folsom Rotary Fall Speaker Series.

To build on those successes moving forward, staff worked with the Sacramento Tree Foundation to expand the list of services intended to increase the City's urban forest through new programs and services for tree planting, replacement and maintenance as outlined below. See Attachment 2 for Sacramento Tree Foundation service overview and staff descriptions.

1. New Programs. Sacramento Tree Foundation would create and implement new tree programs, materials and events in Folsom including, but not limited to the following:
 - a) Create a program to work with existing neighborhoods through neighborhood associations and other homeowner groups utilizing outreach techniques to plant, maintain, supplement, and/or replace street trees as appropriate, leveraging and administering SMUD Shade Tree Program.
 - b) Create and market volunteer programs and events to enhance the City's urban forest (e.g., Annual Fall Tree Planting, Community Service Day Projects).
 - c) Engage with community groups, HOAs, and residents through farmers markets, meetings, and community events to market events and rally volunteers.
 - d) Create educational, marketing and outreach materials regarding the value and proper maintenance of trees.
 - e) Create long term maintenance and replacement programs for existing street tree corridors (succession planning, under-canopied areas).

At a minimum, Sacramento Tree Foundation would provide a dedicated half-time on-site staff resource, along with supplemental staffing expertise (off-site) in support of approved programs for an anticipated three-year period. The cost of supplemental expertise for creation and implementation of these programs would be based on time and materials with fixed hourly bill rates not to exceed an annual cost of \$90,000 and total cost of \$270,000 for the three-year period.

2. Native Tree Replacement Program. Sacramento Tree Foundation would create and manage a Native Tree Replacement Program to facilitate replacement planting and maintenance funded by the City's tree mitigation fees. The program goal is to plant and maintain up to 100 replacement inches of native trees on property owned or maintained by the City of Folsom each year for the next three years. As outlined in the Nexus Study for the 2020 increase in the Tree Mitigation Fee, the estimated cost for one-inch native tree replacement including the planting plan/design, site preparation, irrigation, planting materials, labor, irrigation and vegetation management, monitoring and replacement for a three-year period to ensure 100% survival of mitigation trees is approximately \$389. Cost will vary depending on replanting project scale, location, tree size and species, irrigation method, etc.

Each year, City Staff will identify one or more priority tree planting projects with a general project description for each project. Sacramento Tree Foundation would then prepare a planting, irrigation and maintenance plan along with a corresponding cost estimate for each of the priority projects based generally on the per unit cost estimates outlined in the contract. City Staff will work with the Sacramento Tree Foundation to finalize plans and authorize work to proceed on the specific tree planting projects with a total annual cost not to exceed \$125,000 and a total cost of \$375,000 for the three-year period.

The recommended contract with Sacramento Tree Foundation for the 2023 to 2026 timeline would be in the amount of \$215,000 per year for three years totaling a maximum of \$645,000. The current Tree Planting and Replacement Fund balance is approximately \$1,000,000. Folsom Municipal Code Section 12.16.160 establishes that the tree planting and replacement fund may be used for tree planting and revegetation projects such as parkways, parks, planting of trees along public trails and beautification projects, to purchase property for tree mitigation sites, or beautification projects, for the retention of a city arborist, or for the development, staffing or implementation of an urban forestry program, if established. Funds shall not be made available for mitigation or planting on private property, with the following exceptions: (A) private property that is maintained by the city under the terms of a maintenance agreement; or (B) maintenance of landmark trees at the recommendation of the city arborist. This fund shall be administered by the community development department.

On October 24, 2023, City Council requested analysis of funding a Volunteer Coordinator as a full-time staff position responsible for managing/overseeing volunteers for tree planting purposes for the same three-year term. The City currently has one Volunteer Coordinator position in the Police Department. The job specification is for Police Volunteer Coordinator and the annual salary range (exclusive of benefits) is \$59,404 to \$78,262 (Attachment 3). For a starting salary of \$60,000, total annual cost with benefits is \$105,000. For the three-year period, total cost of a Volunteer Coordinator would be \$315,000 (excluding annual salary increases). The job specification and salary range would need to be updated to reflect responsibilities and corresponding qualifications in line with the funding requirements, which could increase estimated costs.

Although the City of Folsom currently has the monetary resources available to carry out supplemental community tree planting programs through the Tree Planting and Replacement Fund, the City does not currently have the staffing capacity to plan and administer such programs. As the sole full-time city employee dedicated to the review of all development plans for compliance with landscape standards, tree permit submittals, monitoring of development activity near protected trees, and enforcement of the Tree Preservation Ordinance, the Urban Forester does not have the time or staff support to oversee the ancillary programs covered under the scope of services outlined in the subject contract proposal.

Volunteer coordination is just one of numerous services covered within the scope of the previous and proposed contract with Sacramento Tree Foundation. The bulk of the contract is assigned to the materials necessary for mitigation tree planting projects and the specialized arboricultural and land stewardship expertise needed to plan, install, and monitor said projects to completion (three-year planting maintenance to establish new trees). This portion of the contract alone requires thorough knowledge of arboriculture, nuances of native species, irrigation design principles, mapping, reporting, and basic soil science. This necessary experience and skill set is well beyond what would traditionally be required of a Volunteer Coordinator.

The need for arboricultural expertise is also key in other aspects of the contract by way of pruning and planting demonstrations during volunteer events and educational outreach such as the creation of informational materials on proper tree care. In addition to the suite of certified arborists, urban ecologists, and community liaisons Sacramento Tree Foundation has within its arsenal, Sacramento Tree Foundation also brings with it the benefit of in-house resources and programs such as their native tree nurseries to supply saplings for city mitigation planting projects and their Neighborhoods program which (with city support) markets free trees funded by 3rd party partners such as SMUD to Folsom residents.

Ultimately, staff is recommending we move forward with the contract renewal with Sacramento Tree Foundation for a three-year period at a maximum annual cost of \$215,000 and maximum total cost of \$645,000. If the City Council wishes to supplement these services with a position specific to volunteer event coordination funded by the Tree Planting and Replacement Fund, such a position, assuming sufficient availability of funds, would be very limited in duration as the cash balance of the account is supported through an unreliable and

diminishing source. Additionally, Section 12.16.160 of Folsom Municipal Code limits use of the funds to tree planting and tree planting programs. Rather than funding a new, full-time Volunteer Coordinator position, a limited-term temporary staff position would reduce the cost, preserve funds for actual planting, and would compliment rather than replace the part time and intermittent expert resources of the Sacramento Tree Foundation.

FINANCIAL IMPACT

This project was included in the City's Fiscal Year 2023-24 Operating Budget and funds for year one of the contract in the amount of \$215,000 are budgeted and available in the Tree Planting and Replacement Fund (Fund 226). The additional two years will be budgeted during the future budget processes.

ENVIRONMENTAL REVIEW

Program and planting services are exempt from environmental review.

ATTACHMENT

1. Resolution No. 11116 – A Resolution Authorizing the City Manager to Execute a Contract with Sacramento Tree Foundation for Tree Programs and Tree Planting and Maintenance for Three Years Commencing 2023.
2. Sacramento Tree Foundation Service Overview and Staff Descriptions
3. Folsom Police Volunteer Coordinator Job Specification

Submitted,



Pam Johns, Community Development Director

Attachment 1

RESOLUTION NO. 11116

A RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE A CONTRACT WITH SACRAMENTO TREE FOUNDATION FOR TREE PROGRAMS AND TREE PLANTING AND MAINTENANCE FOR THREE YEARS COMMENCING 2023

WHEREAS, the City desires to improve and expand the City’s tree canopy/urban forest consistent with the 2035 General Plan Staff by creating and implementing new tree programs and services for tree planting and maintenance using the Tree Planting and Replacement Fund; and

WHEREAS, Sacramento Tree Foundation responded to the Request for Proposals and was chosen by City staff to provide the program, planting and maintenance services; and

WHEREAS,. the renewed agreement would be in the amount of \$215,000 per year for three years, for a total not-to-exceed amount of \$645,000; and

WHEREAS, sufficient funds for year one of the contract are budgeted and available in the City’s Fiscal Year 2023-24 Operating Budget in the Tree Planting and Replacement Fund (Fund 226); and

WHEREAS, the agreement will be in a form acceptable to the City Attorney: (as applicable to contracts)

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom authorizes the City Manager to execute a contract with Sacramento Tree Foundation for Tree Programs and Tree Planting and Maintenance in the amount of \$215,000 annually for a three-year period, for a not to exceed amount of \$645,000 Commencing 2023; and

PASSED AND ADOPTED this 14th day of November, 2023, by the following roll-call vote:

- AYES:** Council Member(s):
- NOES:** Council Member(s):
- ABSENT:** Council Member(s):
- ABSTAIN:** Council Member(s):

Rosario Rodriguez, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK

Attachment 2



Overview of Tree Programs and Services for Planting and Maintenance

Prepared for:
City of Folsom

Table of Contents

Proposal

Consultant Background: 1

Project Team: 2

Exhibit A..... 4

Examples of Past Project Flyers..... 4

Figures

Figure 1. Team Organization Chart..... 2

Consultant Background:

The Sacramento Tree Foundation (SacTree) is a Sacramento based urban forestry non-profit. SacTree was established in 1982 in response to critical need for investment in Sacramento's tree canopy with the support of the City and County of Sacramento. Since then, we have been building partnerships and empowering communities in the Sacramento region to envision the best places to live and to invest in their urban forest. Our mission is to grow thriving communities through stewardship of the urban forest, and we do this by educating, advocating, and lending support for tree plantings. We envision an urban forest canopy that benefits our entire region and every neighborhood, especially those that historically have been underserved and under canopied. We invest in our urban forest because we fully appreciate the value it brings to public health and wellness, ecological integrity, meaningful connections, and a renewed sense of place. We celebrate the person that plants a tree, a neighborhood that cares for a forest, and a region that ensures a thriving canopy – now and for future generations.

The cornerstone of our organization's success is our long-standing partnership and collaboration with the Sacramento Municipal Utility District (SMUD). Together in 1990, SMUD and SacTree developed the Sacramento Shade program, a shade tree distribution program that created to reduce region-wide peak energy use. A strategically planted mature shade tree can reduce a home's cooling costs by up to 40% during summer months. Through Sacramento Shade, a team of SacTree Community Foresters meet with residents and other landholders, perform site analysis, recommend appropriate tree species, deliver trees to be planted, and educate tree recipients on best practices for planting and care. This program functions with specific focus on maximizing the benefits each tree will provide to the homeowner and community and is one of the nation's foremost tree planting efforts. SacTree sites and delivers an average of 10,000 trees annually through this program, including approximately 400+ to the City of Folsom.

We understand that a thriving urban forest is only possible through civic commitment and partnerships shared by all: neighborhoods, community groups, government, and private enterprise. Since 1997, we have worked within our NeighborWoods community-organizing model to engage local communities in issues specific to their neighborhood. Empowered local communities are the best advocates for the unique challenges and opportunities present in their urban tree canopy. By working directly in partnership with residents and community groups we can tailor our tree programs to best suit each specific neighborhood forest. SacTree uses many methods to engage and empower communities around urban tree canopy, including volunteer tree planting events, tree care classes, tree tours, and community outreach.

SacTree brings experience working with local government agencies in the development and execution of urban forestry programs. SacTree has 5 years' of experience contracting for professional services with the City of Rancho Cordova. Through that contract, we have conducted a vast range of municipal urban forestry projects, including coordination of community events, development of an urban forest outreach and education plan, outreach to and organization of private and public partners, implementation of native tree restoration projects, removal of stumps, inventory maintenance and tree succession planning, and grant application and administration.

Over the past 20 years, SacTree has provided a comprehensive native tree mitigation program, known as NATURE, for the County of Sacramento. The program offers Sacramento County public agencies and the private sector cost effective, reliable native tree planting projects on public land to meet tree mitigation requirements in accordance with approved California Environmental Quality Act documents, adopted Conditions of Approval, the Sacramento County Tree Preservation Ordinance and Policies, and the Conservation Element of the Sacramento County General Plan. SacTree's full-service native tree mitigation program includes design, coordination, planting, maintenance, and monitoring for all mitigation projects. In total, SacTree plants approximately 1,500 mitigation inches annually through the NATURE program. This

program provides community educational benefits by engaging volunteers and residents at every step of the growth cycle, including acorn collection, seed propagation, planting and stewardship.

Project Team:

We have assembled a team, illustrated in **Figure 1**, with the knowledge and specific expertise to complete the scope of services. The NeighborWoods Program is managed by the Executive Director, and Director of Education and Community Engagement. The Folsom NeighborWoods Community Liaison is the day to day project coordinator and serves as the primary point of contact for the City and works directly with Folsom Community members. Their tasks include, but are not limited to, organizing volunteer tree planting events, building out tree projects, developing and distributing marketing, outreach content, leading educational workshops, answering community inquiries, and coordinating with SacTree support staff. They work directly out of City Hall two to three days a week and assist the City Arborist. Supporting the project are several staff who perform many critical project tasks and assignments. The Community Arborist performs all technical assessments necessary for the development of planting plans and technical support at community tree plantings. The Volunteer Coordinator assists in facilitating the recruitment and management of volunteers. The Operations Manager and Field Technicians perform all duties related to the Nature Tree Program, coordinating directly with the Folsom NeighborWoods Community Liaison. SacTree's management team will be supported through this contract by the entire organization.

Staff Position Credentials:

Executive Director

- Project Management Professional (PMP)
- PhD in Urban and Community Forestry

Director of Education and Community Engagement

- MS in Resilient and Sustainable Communities
- ISSP Sustainability Excellence Associate

Community Liaison

- BS in Environmental Studies
- Certified in Permaculture Design
- Certified California Naturalist

Community Arborist

- ISA Certified Arborist

Figure 1. Team Organization Chart



Exhibit A
Examples of Past Project Flyers

Handy Family Park Volunteer Tree Planting Event

Saturday, October 7th

Handy Family Park
Time: 8:45am- 12pm



Join the Sacramento Tree Foundation and Girl Scout Troop #2388 as we team up with the City of Folsom to plant trees at Handy Family Park!

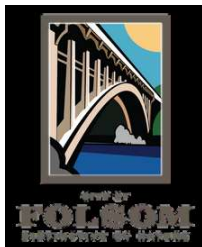
Adding trees to the park will help increase the amount of shaded walkways, create more spaces to picnic under, and will help clean the air and water for years to come!

Sign up at:
<https://bit.ly/handyparkplanting>

Or scan here:



Questions? Contact:
Romi Holmes
Romi@sactree.org



SACRAMENTO TREE FOUNDATION
GROWING THRIVING COMMUNITIES THROUGH
STEWARDSHIP OF OUR URBAN FOREST

THANKS TO OUR COMMUNITY PARTNER:
THE CITY OF FOLSOM



FREE TREES
for your yard
or property!

Neighborhood Planting Event

Tree Planting Event in Natomas Heights, Alice Wild, Perazzo, & other surrounding Neighborhoods!

Residents of these neighborhoods may qualify to have volunteers plant FREE Shade Trees from the Sacramento Tree Foundation in their yard!

Sign-up before October 2nd, 2023, to have volunteers help plant your free trees!

This volunteer event is scheduled for Saturday, December 2nd, 2023.



Sign up to see if you qualify before October 2nd for volunteers to plant your FREE trees:



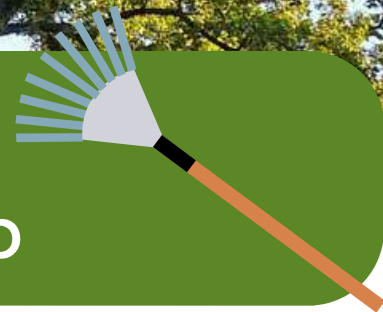
sactree.org/neighborhoodplanting

For more information or to volunteer, Contact Romi Holmes at Romi@sactree.org or (916)974-4326



Free trees to make your neighborhood a more beautiful & healthy place to live!

Oak Avenue Parkway Tree Mulching & Clean-up



Saturday, Aug 19th

Oak Avenue Parkway Next to Folsom Fire
Station 36 (9700 Oak Ave Pkwy)

Time: 7-10am

Parking available at Lew Howard Park & Folsom Rotary Clubhouse
Parking Lots, Volunteer can follow signs to walk down to the site.

Mulching keeps trees hydrated, protects their roots, and provides vital nutrients.

The trees of Oak Ave Parkway have a long history of care from dedicated volunteers. They need our help to grow big and strong!

When we take care of trees, they return the favor! Trees help our communities decrease air and water pollution, improve physical and mental health, increase shade, and so much more!



Sign up at:

<https://bit.ly/folsomtrecare>

Or scan here:



Questions? Contact:

Romi Holmes

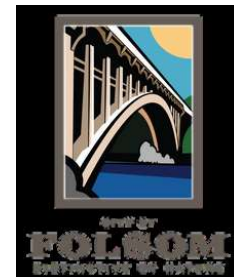
Romi@sactree.org



SACRAMENTO TREE FOUNDATION

GROWING THRIVING COMMUNITIES THROUGH
STEWARDSHIP OF OUR URBAN FOREST

THANKS TO OUR COMMUNITY PARTNER:
THE CITY OF FOLSOM





JOB DESCRIPTION

Community Liaison

Reports to Director of Community Education and Engagement

Position summary

The Community Liaison serves as the relational connection between the Tree Foundation and community members, business partners, and community leaders. The Community Liaison is responsible for consulting and collaborating with regional stakeholders and ensuring that the organization's goals and grant funded initiatives are met through cultivating community partnerships and facilitating community tree planting and other activities to grow the tree canopy in under-resourced communities. Under the direction of the Director of Community Education and Engagement, the Community Liaison works closely with stakeholders in designing and implementing appropriate frameworks for community programs and proactively resolves barriers and collaborative concerns.

Principal duties

COMMUNITY ENGAGEMENT

1. Serves as the primary liaison between two or more city communities and the Tree Foundation
2. Working in close collaboration with city officials and community leaders, builds mutually beneficial relationships to ensure community goals and Tree Foundation initiatives align
3. Professionally and diplomatically represents the Tree Foundation through regular interaction, meetings, activities and events with city officials, staff, and their communities
4. Maintains relationships with community members, grant partners, community leaders and internal team members and cultivates new relationships with external partners
5. Organizes, attends, and presents at neighborhood events to grow community knowledge about trees and community greening, share program opportunities, and recruit community leaders
6. Oversees and implements public events, meetings, and tree planting events with a focus on grant funded census tracts.
7. Generates interest in Tree Foundation programs that are applicable to the communities served
8. Ensures opportunities to increase tree canopy in under canopied neighborhoods.

PROJECT MANAGEMENT

1. Assists in developing the vision for community initiatives

2. Implements, assesses, and adapts initiative work plans to best fit the community served and meet grant deliverables
3. Accurately drafts and submits grant reports to relevant agencies
4. Coordinates volunteer tree-planting projects with the Sacramento Tree Foundation and other partners, including public agencies, private property owners, and community groups
5. Works with youth workforce development and other community organizations to grow the impact and reach of the initiatives
6. Oversees the pilot stumps removal program. Promotes the opportunity to residents and works with contractors to ensure that the work is done properly
7. Provides timely and courteous communication to customers, partners, and other community members via phone, e-mail, and in person

ADMINISTRATIVE

1. Works closely with the Tree Foundation's Education and Engagement team to create best practices for community organizing
2. Completes and submits invoices and grant reporting for NeighborWood initiatives
3. Assists with events that grow connections with neighborhood leaders from across the region
4. Creates and follows an annual work plan
5. Participates in the creation of departmental and organizational strategic planning
6. Works with the Director of Education and Engagement to obtain funding opportunities
7. Other duties as assigned

Qualifications & experience

- Education: B.A. or B.S. desired but not required
- Experience: 2 years or more experience in one or more of the following fields: community organizing, public outreach, urban planning and/or partnership development, urban greening, urban forestry, or environmental justice
- Class C driver's license and clean driving record

Required skills

- Demonstrated ability to manage multiple priorities, projects and timelines
- Ability to communicate effectively and diplomatically with a diverse population
- Demonstrated proficiency in community outreach, public speaking, and group facilitation
- Excellent written and verbal communication and interpersonal skills

Supervisory responsibilities

This position has no direct supervisory responsibilities; however, may supervise volunteers and interns for specified events and activities.

Working conditions

Must be able to work frequent evenings and weekends. Ability to lift 30 pounds. Ability to sit and stand for extended periods of time. Occasional outdoor work is required for this position. Therefore, this person may be exposed to extremes in weather including heat, rain, and freezing temperatures.

Compensation

This is a full-time, at-will, non-exempt position. Pay is \$24 -27/hour, plus benefits including health care, dental, and vision coverage (including for dependents), 13 days PTO increasing with tenure, 15 paid holidays, 403(b) retirement plan with 2% employer contribution, EAP, life insurance, and professional development budget.

Application procedure & timeline

Email resume and cover letter to hr@sactree.com.

Inclusivity statement

The Sacramento Tree Foundation is proud to be an Equal Employment Opportunity employer. We do not discriminate on the basis of race, color, religion, marital status, age, national origin, ancestry, physical or mental disability, medical condition, pregnancy, genetic information, gender, sexual orientation, gender identity or expression, veteran status, or any other status protected under federal, state, or local law.

We are committed to the full inclusion of all qualified individuals. As part of this commitment, the Tree Foundation will ensure that persons with disabilities are provided reasonable accommodations. If reasonable accommodation is needed to participate in the job application or interview process, to perform essential job functions, and/or to receive other benefits and privileges of employment, please contact us at hr@sactree.com or (916) 924-8733.



JOB DESCRIPTION

Community Arborist

Reports to Director of Community Education and Engagement

Position summary

The Community Arborist is responsible for supporting Tree Foundation customers and business partners in selecting and planting trees suitable for the specific planting environment. Working closely with community members, neighborhood groups, partners and other Tree Foundation customers, the Community Arborist assists with the citing of trees at planting sites, the selection and procurement of trees, delivery of trees, event set up and management of tree planting at community events, including volunteer management. The Community Arborist monitors, diagnoses, and recommends preventative tree maintenance and ensures all safety procedures are followed.

About the Sacramento Tree Foundation

The Tree Foundation is a nonprofit organization with a mission to grow thriving communities through stewardship of our urban forest. Since 1982, we have planted over one million trees throughout the Sacramento region, and we continue to plant over 10,000 every year. Knowing the profound health, environmental, and economic benefits of trees, we envision an urban forest canopy that benefits the entire region and every neighborhood, especially those that historically have been underserved and under-canopied. Learn more at www.sactree.org.

Principle duties

FIELD WORK

1. Meets with customers, community members and partners to strategically site planting locations and species that will provide the most overall community benefits utilizing the latest arboriculture standards
2. Creates and maintains accurate records of work in Salesforce and GIS database using appropriate technology (tablet device and office computer)
3. Assesses soil and space requirements for new trees
4. Plants new trees
5. Identifies and provides recommendations on how to treat diseased trees
6. Trims tree branches and prunes trees
7. Oversees stump removal program ensuring that contractors are managed, scope and content of work is communicated and trees are replaced
8. Cohosts workshops and community events with other Tree Foundation staff, partners, and contractors

9. Manages and organizes community-based events

ADMINISTRATIVE

1. Monitors trees at partnership sites and maintains accurate records of tree health and care
2. Maintains accurate information in Salesforce database
3. Provides data for reports and supports meetings contact and grant deliverables

Qualifications & experience

- Education: Bachelor's degree in botany, biology, horticulture, or related field
- ISA Certification must be obtained within 6 months of assuming position
- Experience: minimum of three years of full-time experience in arboriculture or a combination of education and practical arboricultural experience.
- Class C driver's license and clear driving record

Required Skills

- Excellent written and verbal communication skills
- Ability to effectively and diplomatically communicate with a diverse population
- Demonstrated ability to prioritize tasks and accurately enter and maintain customer service data
- Ability to work independently and as a part of a team
- Flexibility, time management skills, good judgment, openness to learning
- Attention to detail and proven follow through
- Knowledge of safety standards and ability to follow safety protocols
- Willing to work Saturdays during the volunteer event season.
- Proficiency with mobile device and communications applications such as Microsoft Teams, Microsoft Word, and CMS software (SalesForce)

Supervisory responsibilities

This position has no direct supervisory responsibilities.

Working conditions

Must be able to work evenings and weekends. Ability to lift 30 pounds. Ability to sit and stand for extended periods of time. This position involves hybrid working conditions and requires both off-site and in-person work at a desk and at customer homes, community sites, and our

company offices. Outdoor work is required for this position. Therefore, this person is exposed to extremes in weather including heat, rain, and freezing temperatures.

Compensation

This is a full-time, at-will, non-exempt position. Pay is \$25 /hour, plus benefits including health care, dental, and vision coverage (including for dependents), 13 days PTO increasing with tenure, 15 paid holidays, 403(b) retirement plan with 3% employer contribution, EAP, life insurance, and professional development budget.

Application procedure & timeline

Email resume and cover letter to hr@sactree.org

Inclusivity statement

The Sacramento Tree Foundation is proud to be an Equal Employment Opportunity employer. We do not discriminate on the basis of race, color, religion, marital status, age, national origin, ancestry, physical or mental disability, medical condition, pregnancy, genetic information, gender, sexual orientation, gender identity or expression, veteran status, or any other status protected under federal, state, or local law.

We are committed to the full inclusion of all qualified individuals. As part of this commitment, the Tree Foundation will ensure that persons with disabilities are provided reasonable accommodations. If reasonable accommodation is needed to participate in the job application or interview process, to perform essential job functions, and/or to receive other benefits and privileges of employment, please contact us at hr@sactree.org or (916) 924-8733.



JOB DESCRIPTION

Operations Manager

Reports to Executive Director

Position summary

The Operations Manager is responsible for ensuring the efficient and smooth daily operations of one or more operational areas, including the Urban Wood Rescue and Sac Shade programs, and managing the planning, planting, monitoring and oversight of reforestation and/or native plant project sites, including all Nature Program sites and contract or grant-based projects. Working closely with the Executive Director, the Operations Manager directly oversees the tasks and overall performance of the Sac Shade and/or Urban Wood Rescue and Reforestation operations teams. The Operations Manager identifies and implements effective operational processes and procedures; provides leadership support and supervision to the Sac Shade and/or Reforestation and Urban Wood Rescue operations; and fosters high quality customer service while meeting the deliverable objectives of the organization's programs.

Principal duties

SUPERVISION

1. Oversees the scheduling, training, tasks, and safety procedures for the Sac Shade and/or Urban Wood Rescue and Reforestation operations teams as assigned
2. Monitors performance and provides ongoing supervision and guidance to the Sac Shade and/or Urban Wood Rescue and Reforestation operations teams as assigned
3. Provides leadership direction and direct supervision to the Operations Technicians and/or Community Foresters as assigned
4. Oversees all work related to nursery operations as assigned
5. Provides training, education and support to program staff to achieve excellence in administrative, stewardship, and communications activities regarding program operations

OPERATIONS & CUSTOMER SERVICE

1. Plays a constructive leadership role in Sacramento Tree Foundation's growth and development and the continual honing of the organization's operational strategies.
2. Ensures the smooth daily operations of the Sac Shade and/or Urban Wood Rescue and Reforestation activities

3. Contributes to the implementation of the organization's strategic plan and DEIB initiatives.
4. Ensures timely reporting and data management
5. Manages all yard and delivery operations
6. In partnership with the Executive Director, seeks and develops marketing and sales partnership opportunities, creates agreements with partners; spearheads ongoing communications with partners; manages reforestation sites and procures new sites, manages grant deliverables and carbon reporting; manages special initiatives/partnerships; and ensures high quality customer service
7. Assesses and analyzes departmental budgets to find ways to minimize expenses and optimize profits
8. Identifies potential problems and points of friction and finds solutions to maximize efficiency and revenue
9. Other duties as assigned

Qualifications & experience

- Education: B.A. or B.S. desired but not required.
- Experience: 3 years or more experience in operations or people management, and customer service; partnership relations

Skills

- Ability to coach, supervise, and lead staff and develop high-performance teams
- Aptitude for fostering mutually beneficial working relationships utilizing strong interpersonal skills
- Ability to analyze work processes and implement processes and procedures to maximize efficiency
- Ability to lead, coordinate and integrate the implementation of programs and services
- Flexibility to adapt quickly and effectively to changing priorities and initiatives
- Strong personal and professional judgement and knack for problem solving

Supervisory responsibilities

This position provides direct managerial supervision to the Operations Technicians or Community Foresters.

Working conditions

Must be able to work occasional evenings and weekends. Ability to lift 30 pounds. Ability to sit and stand for extended periods of time – the majority of work will be done in the office at a desk. Occasional outdoor work is required for this position. Therefore, this person may be exposed to extremes in weather including heat, rain, and freezing

temperatures.

Compensation

This is a full-time, at-will, exempt position. Pay is \$22-\$35/hour, plus benefits including health care, dental, and vision coverage (including for dependents), 14 days PTO increasing with tenure, 15 paid holidays, 403(b) retirement plan with 3% employer contribution, EAP, life insurance, and professional development budget.

Application procedure & timeline

Email resume and cover letter to hr@sactree.org

Inclusivity statement

The Sacramento Tree Foundation is proud to be an Equal Employment Opportunity employer. We do not discriminate on the basis of race, color, religion, marital status, age, national origin, ancestry, physical or mental disability, medical condition, pregnancy, genetic information, gender, sexual orientation, gender identity or expression, veteran status, or any other status protected under federal, state, or local law.

We are committed to the full inclusion of all qualified individuals. As part of this commitment, the Tree Foundation will ensure that persons with disabilities are provided reasonable accommodations. If reasonable accommodation is needed to participate in the job application or interview process, to perform essential job functions, and/or to receive other benefits and privileges of employment, please contact us at hr@sactree.org or (916) 924-8733



Job Description

Operations Technician Lead

Reports to Operations Manager

Position summary

The Operations Technician Lead performs all aspects of the Operations Technician role, including planting and maintenance of vegetation and other land stewardship activities. In addition, this role assists with the on-site training and oversight of the daily task completion for the Operations Technician team, with a particular focus on field operations oversight. The Operations Technician Lead plays a supportive role in meeting the operational goals of the Sacramento Tree Foundation.

About the Sacramento Tree Foundation

The Tree Foundation is a nonprofit organization with a mission to grow thriving communities through stewardship of our urban forest. Since 1982, we have planted over one million trees throughout the Sacramento region, and we continue to plant over 10,000 every year. Knowing the profound health, environmental, and economic benefits of trees, we envision an urban forest canopy that benefits the entire region and every neighborhood, especially those that historically have been underserved and under-canopied. Learn more at www.sactree.org.

Principal duties

1. Under the direction of the Operations Manager, assists with the planning and implementation of field operations to help ensure the smooth daily functioning of the team
2. Oversees and delegates the daily tasks and productivity of the field Operations Technicians
3. Coordinates and oversees operational protocols in the field and ensures compliance with safety regulations and procedures for field operations teams
4. Serves as a resource to the field Operations team; collaborates with Operations Technicians to identify and resolve problems
5. Oversees skills and safety training for the Operations field team
6. In collaboration with the Operations Manager, ensures Cal/OSHA and other regulatory compliance in all aspects of field operations and regularly assesses safety processes and procedures for improvement
7. Uses apps on smartphones and tablets to report field operations progress communicates issues to the Operations Manager in a timely fashion
8. Performs all aspects of the Operations Technician role, including operating mowers, brush cutters and other gas-powered equipment; preparing and maintaining restoration sites; loading and unloading tree-related materials and supplies; installing various plants, trees and plant protection products; planning, installing and maintaining irrigation

systems; and caring for plants and project sites, including vegetation control irrigation operation and repair

9. Drives a variety of vehicles, including large trucks, trailers and off-road vehicles
10. Identifies issues that affect productivity in the field and assists with the implementation of solutions
11. Leads volunteer groups and instructs volunteers on safety and planting procedures
12. Communicates Tree Foundation values to community members at planting events, at planting sites, and at community outreach events
13. Ensures all field vehicles and equipment are clean, safe and operational
14. Contributes to organizational projects as directed
15. Other duties as assigned

Qualifications & experience

- **EDUCATION:** High School diploma or equivalent.
- **EXPERIENCE:** Two or more years of experience as an Operations Technician or similar role.
- Prior field experience in a physically active outdoor job such as tree planting and care, landscape maintenance, or forestry
- Valid driver's license and clean driving record

Required skills

- Working knowledge of basic landscape maintenance and tree planting and care practices
- Ability to correctly identify common plants and trees
- Ability to safely and effectively operate gas-powered engines and tools
- Ability to safely operate a variety of vehicles, including cars, trucks, and construction equipment
- Ability to work cooperatively with others, work independently, and communicate task progress
- Demonstrated ability to plan, coordinate, and organize the daily tasks and projects for a team and work collaboratively to problem solve issues as they arise
- Knowledge of regulatory safety guidelines

Supervisory responsibilities

This position has no formal supervisory responsibilities.

Working conditions

Must be able to safely lift up to 60 pounds on a consistent basis. Must be able to work outside and drive in all weather extremes including heat, cold, rain and wind. Ability to work occasional weekends. Ability to stand, walk and perform repetitive manual labor such as brush cutting or weeding.

Compensation

This is a full-time, at-will, non-exempt position. Pay is \$22-23.00/hour, plus benefits including health care, dental, and vision coverage (including for dependents), 13 days PTO increasing with

tenure, 15 paid holidays, 403(b) retirement plan with 3% employer contribution, EA insurance, and professional development budget.

Application procedure & timeline

Email resume and cover letter to hr@sactree.org.

Inclusivity statement

The Sacramento Tree Foundation is proud to be an Equal Employment Opportunity employer. We do not discriminate on the basis of race, color, religion, marital status, age, national origin, ancestry, physical or mental disability, medical condition, pregnancy, genetic information, gender, sexual orientation, gender identity or expression, veteran status, or any other status protected under federal, state, or local law.

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Attachment 3



CITY OF
FOLSOM
DISTINCTIVE BY NATURE

POLICE VOLUNTEER COORDINATOR

Class Code:
6046

Bargaining Unit: Folsom Police Officer's
Association

CITY OF FOLSOM
Revision Date: Feb 1, 2023

SALARY RANGE

\$4,950.34 - \$6,521.88 Monthly
\$59,404.04 - \$78,262.58 Annually

DEFINITION:

Under general supervision, plan, develop, coordinate, and implement the volunteer program within the Police Department.

EXAMPLES OF ESSENTIAL DUTIES:

NOTE: The following are the duties performed by employees in this classification. However, employees may perform other related duties at an equivalent level. Each individual in the classification does not necessarily perform all the duties listed.

- Communicate with the general public, sworn personnel, other City employees, management, other agency personnel, and public officials in order to assess volunteer and intern needs.
- Complete background investigations on applicants for volunteer and intern positions, match volunteers and interns with appropriate positions, and train supervisory personnel in volunteer/intern management.
- Conduct investigative interviews with applicants, employers, supervisors, and references.
- Prepare and give oral presentations to numerous entities including private and community organizations.
- Instruct and train volunteers and student interns on basic information about the Police Department.
- Maintain contact with volunteer and intern personnel and supervisors to ensure satisfaction with assignments and acceptable performance on the job.
- Prepare written documents including program policy, forms for background checks, reports, proposals, memos, ongoing recruitment information, brochures, training materials, and newsletters.
- Recruit volunteers through various media Page 588 ute applications for the program.

- Retrieve or enter data into a computer to maintain records, generate reports, de forms, and create a newsletter.
- Prepare forms and mail for collecting background information and distributing information to recruiters and applicants.
- Sort and file background records and all documents related to volunteers.
- Oversee the maintenance of time sheets, records, and compilation of data and statistics pertaining to program size, hours served, training received, and money the City saved in wages/benefits.
- Assess departmental needs for volunteers.
- Perform related duties as assigned.

EMPLOYMENT STANDARDS:

NOTE: The level and scope of the following knowledge and abilities are related to duties listed under the "Examples of Essential Duties" section of this specification.

Knowledge of:

- Principles and practices of volunteer management.
- Principles, techniques, tools, and media used in promoting good public relations.
- Methods and techniques of volunteer recruitment.
- Police Department objectives, procedures, and terminology.
- Standard maintenance procedures applicable to selection and personnel records.
- Security and privacy requirements of police information.
- Standard office procedures and equipment.

Ability to:

- Plan, organize, and perform work assignments with initiative and judgment.
- Identify and resolve procedural and operational problems.
- Plan, organize, implement, and coordinate volunteer and intern based program.
- Exercise initiative in the identification, development, and improvement of volunteer-driven programs to enhance police operations.
- Obtain information through interviews and observation.
- Successfully complete training on conducting background investigations.
- Instruct and train others.
- Use discretion and maintain the confidentiality of sensitive information.
- Use tact and courtesy when dealing with people.
- Determine selection/dismissal decisions based upon department policies and procedures.
- Effectively communicate verbally and in writing.
- Establish and maintain effective working relationships with those contacted in the course of work.

MINIMUM QUALIFICATIONS:

Education:

A bachelor's degree in public relations, business or public Administration, or a closely related field from an accredited college or university.

Experience:

Two (2) years professional experience in the administration of a volunteer program.

Desirable Qualifications:

Experience in a law enforcement environment is desirable.

License, Certificate, Registration Requirements:

Some positions may require the possession of, or the ability to obtain and retain, a California Class C driver license. Individuals who do not meet this requirement due to a disability will be reviewed on a case-by-case basis.

Physical Requirements:

Work is performed in a typical office environment. (1) Mobility: frequent use of keyboard; frequent sitting for long periods of time; occasional bending or squatting. (2) Lifting: frequently up to 10 pounds; occasionally up to 25 pounds. (3) Vision: constant use of overall vision; frequent reading and close-up work; occasional color and depth vision. (4) Dexterity: frequent repetitive motion; frequent writing; frequent grasping, holding, and reaching. (5) Hearing/ Talking: frequent hearing and talking, in person and on the phone. (6) Emotional/ Psychological: frequent decision-making and concentration; frequent public and/or coworker contact; occasional working alone. (7) Environmental: frequent exposure to noise.