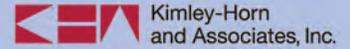


City of Lancaster Roadway Impact Fee Update July 2012



2012 Roadway Impact Fee Update



City of Lancaster, TX

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July 2012



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7-18-2012



Table of Contents

I.	Executive Summary	1
II.	Introduction	2
III.	Roadway Impact Fee Calculation Inputs	3
	A. Land Use Assumptions	3
	B. Thoroughfare Impact Fee Improvement Program.....	6
IV.	Methodology for Roadway Impact Fees.....	12
	A. Service Areas.....	12
	B. Service Units.....	12
	C. Cost Per Service Unit.....	13
	D. Cost of the TIFIP.....	13
	E. Service Unit Calculation	17
V.	Impact Fee Calculations	21
	A. Maximum Assessable Impact Fee Per Service Unit.....	21
	B. Plan For Awarding the Roadway Impact Fee Credit.....	23
	C. Service Unit Demand Per Unit of Development.....	25
VI.	Sample Calculations.....	27
VII.	Conclusion.....	28
APPENDICES		
	A. Opinion of Probable Cost Worksheets	
	B. TIFIP Service Units of Supply	
	C. Existing Roadway Facilities Inventory	
	D. Land Use Assumptions	



List of Exhibits

1	Service Areas	5
2	Roadway Impact Fee TIFIP	
	Service Area 1	9
	Service Area 2	10
	Service Area 3	11

List of Tables

1	Residential and Non-Residential Projections for the City of Lancaster	4
2	Thoroughfare Impact Fee Improvement Program	
	Service Area 1	7
	Service Area 2	8
	Service Area 3	8
3	Level of Use Table	
	Level of Use for Proposed Facilities	12
	Level of Use for Existing Facilities	13
4	Thoroughfare Impact Fee Improvement Program with Conceptual Level Cost Projections	
	Service Area 1	15
	Service Area 2	16
	Service Area 3	16
5	Transportation Demand Factor Calculations	19
6	10-Year Growth Projections	20
7	Maximum Assessable Roadway Impact Fee	24
8	Land Use/Vehicle-Mile Equivalency Table (LUVMET)	26



I. EXECUTIVE SUMMARY

This study was performed to update the City of Lancaster’s Roadway Impact Fees. Transportation system analysis is an important tool for facilitating orderly growth of the transportation system and for providing adequate facilities that promote economic development in the City of Lancaster. The implementation of an impact fee is a way to shift a portion of the burden of paying for new facilities onto new development.

Roadway improvements necessary to serve 10-year (2022) and ultimate system needs were evaluated. Typically, infrastructure improvements are sized beyond the 10-year requirements; however, Texas’ impact fee law (Chapter 395) only allows recovery of costs to serve the 10-year planning period. The projected cost to construct the roadway infrastructure attributed to growth through 2022 is as follows:

Service Area 1: **\$51,177,311**
Service Area 2: **\$31,974,992**
Service Area 3: **\$14,663,086**

A portion of the remainder can be assessed as the planning window extends beyond 2022 and as the impact fees are updated in the future. According to Chapter 395 of the Texas Local Government Code a 50% credit is applied to the projected cost to construct the roadway infrastructure attributed to growth through 2022. As a result, the recoverable cost of the roadway infrastructure attributed to growth through 2022 is:

Service Area 1: **\$25,588,656**
Service Area 2: **\$15,987,496**
Service Area 3: **\$7,331,543**

The impact fee law defines a service unit as follows: “Service Unit means a standardized measure of consumption attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards and based on historical data and trends applicable to the political subdivision in which the individual unit of development is located during the previous 10 years.”

Therefore, the City of Lancaster defines a *service unit* as the number of vehicle-mile of travel during the afternoon peak-hour. For each type of development the City utilizes the Land Use/Vehicle-Mile Equivalency Table (LUVMET), presented in **Table 8** to determine the number of service units.

Based on the City’s 10-year growth projections and the associated demand (consumption) values the following is the vehicle-mile demand per Service Area through 2022:

Service Area 1: **27,957 vehicle-miles**
Service Area 2: **18,243 vehicle-miles**
Service Area 3: **8,028 vehicle-miles**

Based on the projected cost to construct the roadway infrastructure attributed to growth through 2022 and the additional service units of demand, the City may assess a maximum fee (recoverable cost/vehicle-miles) per service unit of:

Service Area 1: **\$915**
Service Area 2: **\$876**
Service Area 3: **\$913**



II. INTRODUCTION

Chapter 395 of the Texas Local Government Code describes the procedure Texas cities must follow in order to create and implement impact fees. Senate Bill 243 (SB 243) amended Chapter 395 in September 2001 to define an Impact Fee as “a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of Roadway improvements or facility expansions necessitated by and attributable to the new development.”

Chapter 395 mandates that impact fees be reviewed and updated at least every five (5) years. Accordingly, the City of Lancaster has developed its Land Use Assumptions and Thoroughfare Impact Fee Improvement Program (TIFIP) with which to update the City’s Roadway Impact Fees. The City has retained Kimley-Horn and Associates, Inc. to provide professional transportation engineering services for the development of the roadway impact fee policy. This report includes details of the impact fee calculation methodology in accordance with Chapter 395, the applicable Land Use Assumptions, development of the TIFIP, and the refinement of the Land Use Equivalency Table.

This report introduces and references two of the basic inputs to the Roadway Impact Fee: the **Land Use Assumptions** and the **Thoroughfare Impact Fee Improvement Program (TIFIP)**. Information from these two components is used extensively in the remainder of the report. This report consists of a detailed discussion of the methodology for the computation of impact fees. This discussion - **Methodology for Roadway Impact Fees and Impact Fee Calculation** addresses each of the components of the computation and modifications required for the study. The components include:

- Service Areas;
- Service Units;
- Cost Per Service Unit;
- Cost of the TIFIP;
- Service Unit Calculation;
- Maximum Assessable Impact Fee Per Service Unit; and
- Service Unit Demand Per Unit of Development.

The report also includes a section concerning the **Plan for Awarding the Roadway Impact Fee Credit**. In the case of the City of Lancaster, the credit calculation was based on awarding a 50 percent credit.



III. ROADWAY IMPACT FEE CALCULATION INPUTS

A. LAND USE ASSUMPTIONS

In order to assess an impact fee, Land Use Assumptions must be developed to provide the basis for population and employment growth projections within a political subdivision. As defined by Chapter 395 of the Texas Local Government Code, these assumptions include a description of changes in land uses, densities, and population in the service area. In addition, these assumptions are useful in assisting the City of Lancaster in determining the need and timing of capital improvements to serve future development. The land use assumptions base data was provided by the North Central Texas Council of Governments (NCTCOG). Each Service Area is comprised of traffic survey zones (TSZs), which are planning areas used for traveling modeling and demographic estimates and projections. The data contained in each of the TSZs was converted to the necessary demographic information need for Land Use Assumptions. The data was reviewed and modified by guidance from City of Lancaster staff.

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

Units: Number of dwelling units, both single and multi-family.

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

Employment: Square feet of building area based on retail, service, and basic land uses. Each classification has unique trip making characteristics.

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

Service: Land use activities which provide personal and professional services such as government and other professional administrative offices.

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

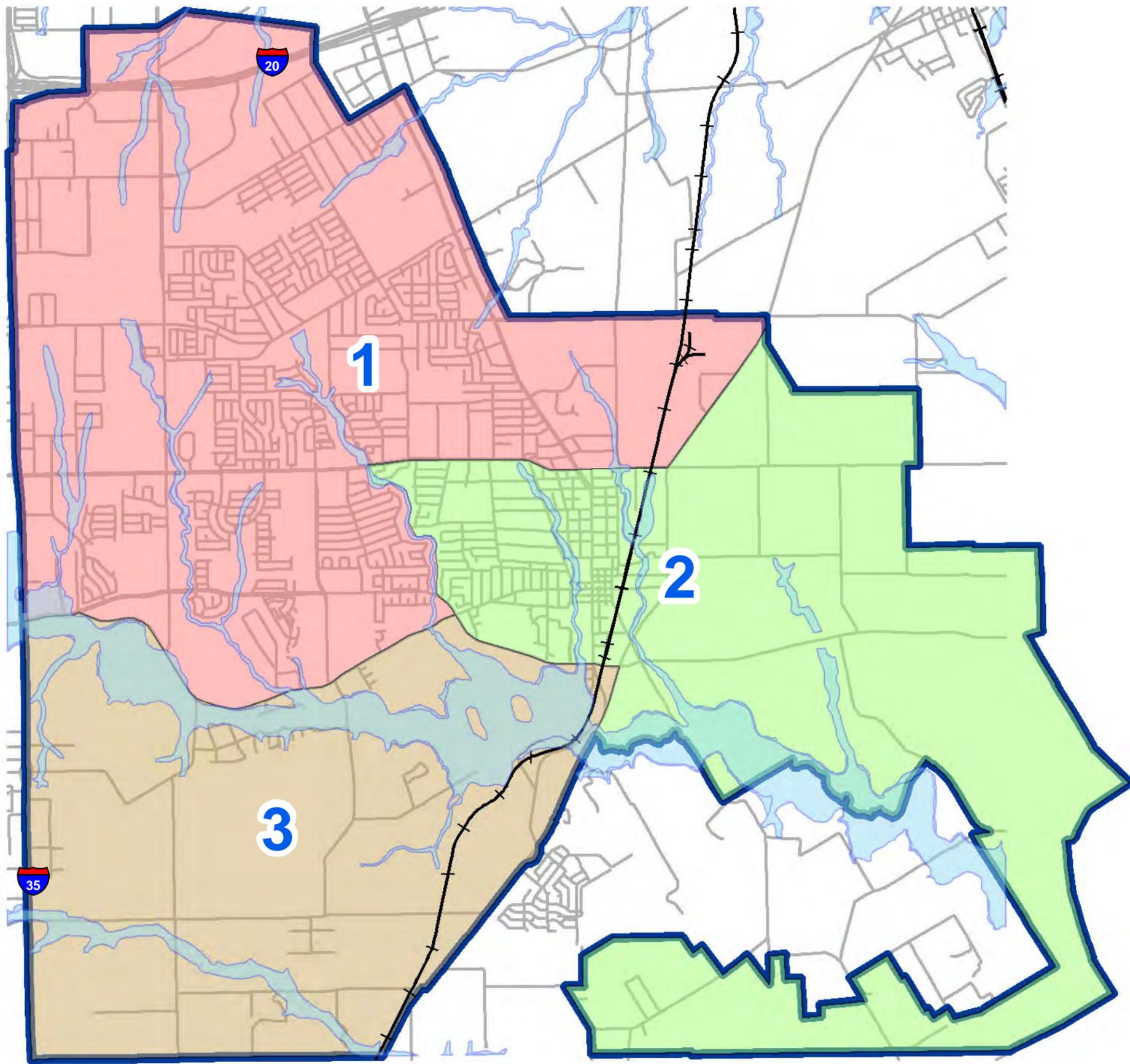
The geographic boundaries of the impact fee service areas for roadway facilities are shown in **Exhibit 1**. The City of Lancaster is divided into three (3) service areas. The Service Areas reflect those from the 2006 Roadway Impact Fee Update with modifications based upon recent annexations. These annexations primarily modified Roadway Service Area 2. For roadway facilities, the service areas are limited to those areas within the current corporate limits. Therefore, areas within the extraterritorial jurisdiction (ETJ) are excluded from this study. It should be noted that at locations where service area boundaries follow a thoroughfare facility, the proposed boundary is intended to follow the centerline of the roadway. In cases where a service area boundary follows the City Limits, only those portions of the facility within the City Limits are included in the service area.



Table 1 summarizes the residential and non-residential projections by service area within the City of Lancaster for 2012, as well as the residential and non-residential projections by service area within the City of Lancaster for 2022. In addition, a summary of the growth projections for both population and employment is included in **Appendix D**.

**Table 1. Residential and Non-Residential Projections for the City of Lancaster
(Derived from NCTCOG Projections)**

SA	Year	Units	Population	Employment (square foot)			
				Basic	Retail	Service	Total
1	2012	8,352	25,056	2,746,800	1,758,100	1,945,900	6,450,800
	2022	10,441	31,324	4,287,100	2,076,100	2,941,500	9,304,700
	2035	13,355	40,064	5,868,000	3,049,200	4,149,100	13,066,300
2	2012	2,778	8,334	1,252,300	387,100	604,600	2,244,000
	2022	3,666	10,997	2,804,200	520,000	1,300,100	4,624,300
	2035	6,127	18,381	5,166,500	837,800	2,263,100	8,267,400
3	2012	1,054	3,163	400,000	253,400	295,800	949,200
	2022	1,965	5,895	647,800	334,000	509,300	1,491,100
	2035	3,380	10,141	1,007,200	540,900	811,300	2,359,400
Total 2012		12,184	36,553	4,399,100	2,398,600	2,846,300	9,644,000
Total 2022		16,072	48,215	7,739,100	2,930,100	4,750,900	15,420,100
Total 2035		22,862	68,586	12,041,700	4,427,900	7,223,500	23,693,100



Legend

-  Rail
-  Service Area 1
-  Service Area 2
-  Service Area 3
-  Local Roads

Exhibit 1
Service Area Map
Thoroughfare
Impact Fee
Improvement Program



4,000 2,000 0 4,000
 Feet



July 2012

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and Associates, Inc.



B. THOROUGHFARE IMPACT FEE IMPROVEMENT PROGRAM

The City has identified the City-funded transportation projects needed to accommodate the projected growth within the City. The Thoroughfare Impact Fee Improvement Program (TIFIP) for Roadway Impact Fees is made up of:

- Recently completed projects with excess capacity available to serve new growth;
- Projects currently under construction; and
- Remaining projects needed to complete the City's Master Thoroughfare Plan (MTP).

The TIFIP includes arterial and collector class roadway facilities as well as intersection improvements. All of the arterial facilities are part of the currently adopted Master Thoroughfare Plan.

The TIFIP for Roadway Impact Fees for the 2012 Impact Fee Update is listed in **Tables 2A, 2B and 2C** and mapped in **Exhibits 2A, 2B and 2C**. A citywide exhibit is provided in **Appendix A**. The tables show the length of each project as well as the facility's Master Thoroughfare Plan classification. The TIFIP was developed in conjunction with input from City of Lancaster staff and represents those projects that will be needed to accommodate the growth projected in **Table 1**.



Table 2.A. Thoroughfare Impact Fee Improvement Program – Service Area 1

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
1	1-A	C2U	Proposed Collector "A"	Wheatland Rd. to IH-20	0.32	100%
	1-B	C2U	Proposed Collector "B"	University Hills Blvd. to IH-20	0.30	100%
	1-C	P6D	University Hills Blvd. (1)	Wheatland Rd. to IH-20 WBFR	0.35	100%
	1-D	C2U	Wheatland Rd.	University Hills Blvd. to N. City Limits	0.60	100%
	1-E	C2U	Proposed Collector "C"	Wheatland Rd. to IH-20	0.29	100%
	1-F	C2U	Proposed Collector "D"	N. City Limits to IH-20	0.22	100%
	1-G	C2U	Proposed Collector "E"	IH-20 to Springfield Ave.	0.34	100%
	1-H	C2U	Proposed Collector "F"	IH-20 to Springfield Ave.	0.34	100%
	1-I	C2U	Springfield St. (1)	IH-35E to Proposed Collector "F" (1-H)	0.44	100%
	1-J	C2U	Springfield St. (2)	Proposed Collector "F" (1-H) to Houston School Rd.	0.49	100%
	1-K	C2U	Balomeade Ave./Cumberland St. (1)	Springfield St. to West Dr.	0.75	100%
	1-L	S4D	Danieldale Rd. (1)	IH-35E to Houston School Rd.	1.03	100%
	1-M	S4D	Danieldale Rd. (2)	Houston School Rd. to IH-20	1.02	100%
	1-N	C2U	Proposed Collector "G"	Houston School Rd. to IH-20	0.45	100%
	1-O	C2U	Percy St. (1)	Cedardale Rd. to Lyle St.	0.38	100%
	1-P	C2U	Percy St. (2)	Lyle St. to IH-20	0.11	100%
	1-Q	C2U	West Dr.	IH-35E to Longhorn Dr.	0.58	100%
	1-R	S4D	Cedardale Rd. (1)	Houston School Rd. to E. City Limits	1.43	100%
	1-S	S4D	Cedardale Rd. (2)	E. City Limits to Dallas Ave.	0.32	50%
	1-T	C2U	Proposed Collector "H"	150' S. of Kentucky Ave. to Dizzy Dean Dr.	0.39	100%
	1-U	C2U	Proposed Collector "I" (Wintergreen Extension)	Pennsylvania Ave. to Dizzy Dean Dr.	0.07	100%
	1-V	S4D(1/2)	Dizzy Dean Dr. (Wintergreen Extension)	Proposed Collector "I"(1-U) to Telephone Rd.	0.63	100%
	1-W	M4D	Wintergreen Rd. (1)	IH-35E to Houston School Rd.	1.01	100%
	1-X	M4D(1/2)	Wintergreen Rd. (2)	Houston School Rd. to 830' E. of Houston School Rd.	0.16	100%
	1-Y	M4D	Wintergreen Rd. (3)	830' E. of Houston School Rd. to 1,385' E. of Houston	0.11	100%
	1-Z	M4D(1/2)	Wintergreen Rd. (4)	1,385' E. of Houston School Rd. to 2,770' E. of Houston	0.26	100%
	1-AA	M4D	Wintergreen Rd. (5)	2,770' E. of Houston School Rd. to Baskin Dr.	0.23	100%
	1-BB	M4D	Wintergreen Rd./Telephone Rd.	Baskin Dr. to E. City Limits	1.52	100%
	1-CC	M4D	Wintergreen Rd. (6)	Telephone Rd. to Dallas Ave.	0.94	100%
	1-DD	M4D	Wintergreen Rd. (7)	Dallas Ave. to Jefferson St.	0.82	100%
	1-EE	M4D	Wintergreen Rd. (8)	Jefferson St. to Lancaster-Hutchins Rd.	1.04	50%
	1-FF	M4D	Blue Grove Rd. (1)	Sunny Meadow Rd. to Kings Cross Dr.	0.18	100%
	1-GG	M4D	Blue Grove Rd. (2)	Kings Cross to Dr. Brook Meadow Cir.	0.43	100%
	1-HH	M4D	Blue Grove Rd. (3)	Belt Line Rd. to Main St.	0.61	100%
	1-II	C2U	Balomeade Ave. (2)	West Dr. to Belverde Dr.	0.29	100%
	1-JJ	C2U	Balomeade Ave. (3)	Belverde Dr. to Wintergreen Rd.	0.21	100%
	1-KK	C2U	Proposed Collector "J"	Wintergreen Rd. to Idlewild Ln.	0.52	100%
	1-LL	C2U	Proposed Collector "K"	Pleasant Run Rd. to Hanna Ln.	0.63	100%
	1-MM	M4D	Houston School Rd. (2)	IH-20 EBFR to Pleasant Run Road	2.56	100%
	1-NN	M4D	Houston School Rd. (3)	1,500' N. of Belt Line Rd. to Main St.	0.70	100%
	1-OO	S4D	Jefferson St.	Wintergreen Rd. to Pleasant Run Rd.	0.98	100%
	1-PP	P6D	Belt Line Rd. (1)	Blue Grove Rd. to 1,005' W. of Main St.	0.75	100%
	1-QQ, 2-N	P6D	Belt Line Rd. (2)	1,005' W. of Main St. to Main St.	0.19	50%
	1-RR, 3-I	C2U	Main St. (1)	Belt Line Rd. to Belt Line Rd.	3.02	50%
	1-SS, 2-A	P6D	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	1.19	50%
I-1		Signal Installation	Houston School Rd. & Wheatland Rd.		100%	
I-2		Signal Installation	Houston School Rd. & Ames Rd.		100%	
I-3		Signal Installation	Belt Line Rd. & Chesier Rd. / Main St.		50%	
I-4		Signal Installation	Lancaster-Hutchins Rd. & Wintergreen Rd.		50%	
I-5		Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.		25%	

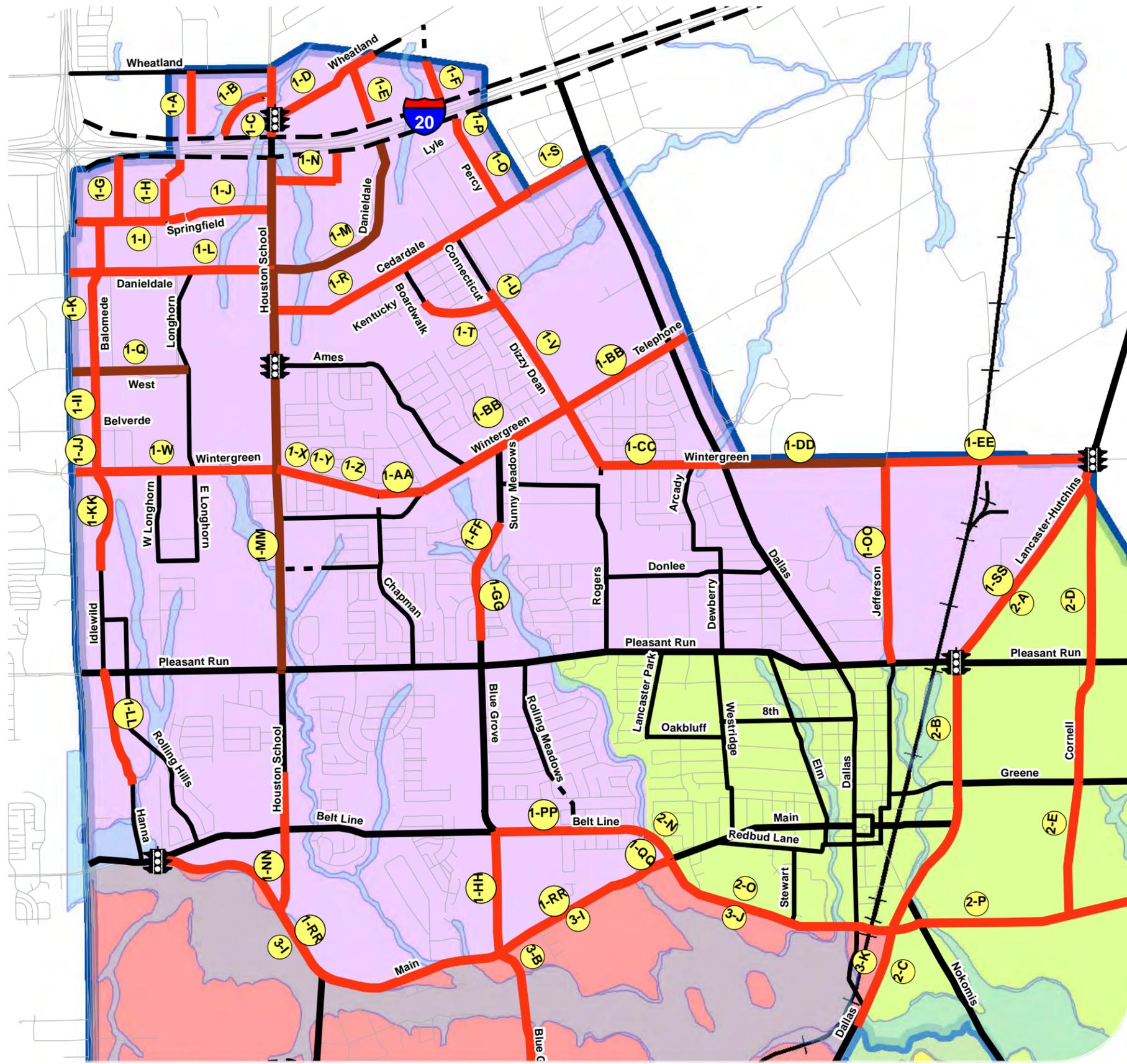


Table 2.B. Thoroughfare Impact Fee Improvement Program – Service Area 2

Service	Proj. #	Class	Roadway	Limits	Length	% In
2	1-SS, 2-A	P6D	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	1.19	50%
	2-B	M4D	Lancaster-Hutchins Rd. (2)	Pleasant Run Rd. to Belt Line Rd.	1.42	100%
	2-C, 3-K	P6D	Lancaster-Hutchins Rd. (3)	Belt Line Rd. to Dallas Ave.	0.53	50%
	2-D	M4D	Cornell Rd. (1)	Lancaster Hutchins Rd. to Greene Rd.	1.52	100%
	2-E	M4D	Cornell Rd. (2)	Greene Rd. to Belt Line Rd.	0.66	100%
	2-F	M4D	Alba Rd. (1)	N. City Limits to Greene Rd. (N)	1.09	100%
	2-G	M4D	Alba Rd. (2)	Greene Rd. (N) to 935' S. of Greene Rd. (S)	0.32	100%
	2-H	M4D	Alba Rd. (3)	935' S. of Greene Rd. (S) to Belt Line Rd.	0.22	100%
	2-I	C2U	Ferris Rd. (1)	Belt Line Rd. to S. City Limits	1.19	100%
	2-J	C2U	Ferris Rd. (2)	S. City Limits to S. City Limits	0.56	50%
	2-K	C2U	Ferris Rd. (3)	S. City Limits to E. City Limits	0.59	100%
	2-L	C2U	Ferris Rd. (4)	E. City Limits to S. City Limits	1.12	50%
	2-M	M4D	Airport Rd. East	Greene Rd. to Ferris Rd.	2.04	100%
	1-QQ, 2-N	P6D	Belt Line Rd. (2)	1,005' W. of Main St. to Main St.	0.19	50%
	2-O, 3-J	M4D	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	1.23	50%
	2-P	M4D	Belt Line Rd. (5)	Lancaster-Hutchins Rd. to E. City Limits	2.77	100%
	2-Q	M4D	Belt Line Rd. (6)	E. City Limits to 640' E. of E. City Limits	0.12	50%
	I-4		Signal Installation	Lancaster-Hutchins Rd. & Wintergreen Rd.		50%
I-5		Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.		75%	

Table 2.C. Thoroughfare Impact Fee Improvement Program – Service Area 3

Service	Proj. #	Class	Roadway	Limits	Length	% In
3	3-A	M4D	Houston School Rd. (4)	2,720' N. of Bear Creek Rd. to S. City Limits	1.44	100%
	3-B	M4D	Blue Grove Rd. (4)	Main St. to 385' S. of Main St.	0.07	100%
	3-C	M4D	Blue Grove Rd. (5)	385' S. of Main St. to 765' N. of Bear Creek Rd.	1.52	100%
	3-D	M4D	Blue Grove Rd. (6)	765' N. of Bear Creek Rd. to 1,700' S. of Bear Creek Rd.	0.47	100%
	3-E	S4D	Bear Creek Rd.	IH-35E to Dallas Ave.	3.06	100%
	3-F	M4D	Meadowlark Ln. (1)	Parkerville Rd. to 980' S. of Parkerville Rd.	0.19	100%
	3-G	M4D	Meadowlark Ln. (2)	980' S. of Parkerville Rd. to Meadowlark Ct.	0.52	100%
	3-H	M4D	Meadowlark Ln. (3)	Meadowlark Ct. to S. City Limits	1.24	100%
	1-RR, 3-I	C2U	Main St. (1)	Belt Line Rd. to Belt Line Rd.	3.02	50%
	2-O, 3-J	M4D	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	1.23	50%
	2-C, 3-K	P6D	Lancaster-Hutchins Rd. (3)	Lancaster-Hutchins Rd. (3)	0.53	50%
	I-3		Signal Installation	Belt Line Rd. & Chesier Rd. / Main St.		50%

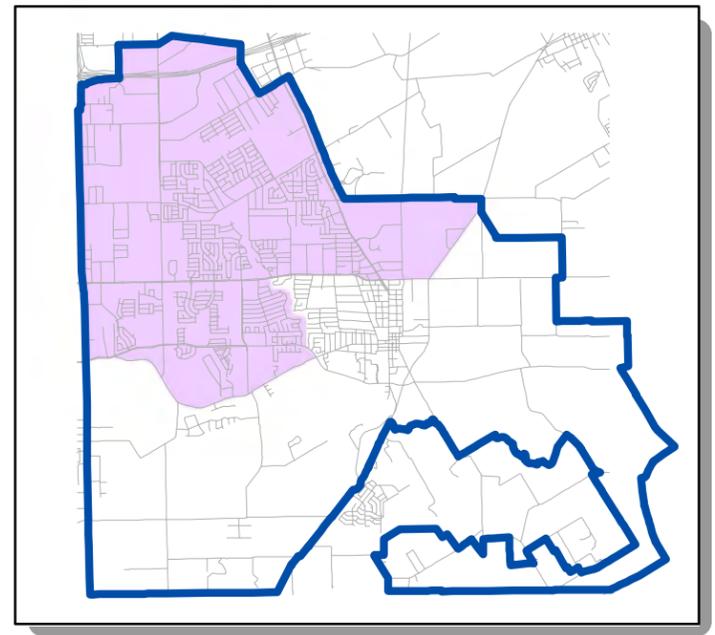


Legend

- Impact Fee Eligible Projects
- Impact Fee Eligible Completed Projects
- Other Thoroughfare Facilities
- Intersections
- Roads
- Rail

Service Areas

- Service Area 1
- Service Area 2
- Service Area 3
- City Limits
- ETJ



**Exhibit 2A - Service Area 1
Thoroughfare Impact Fee
Improvement Program**

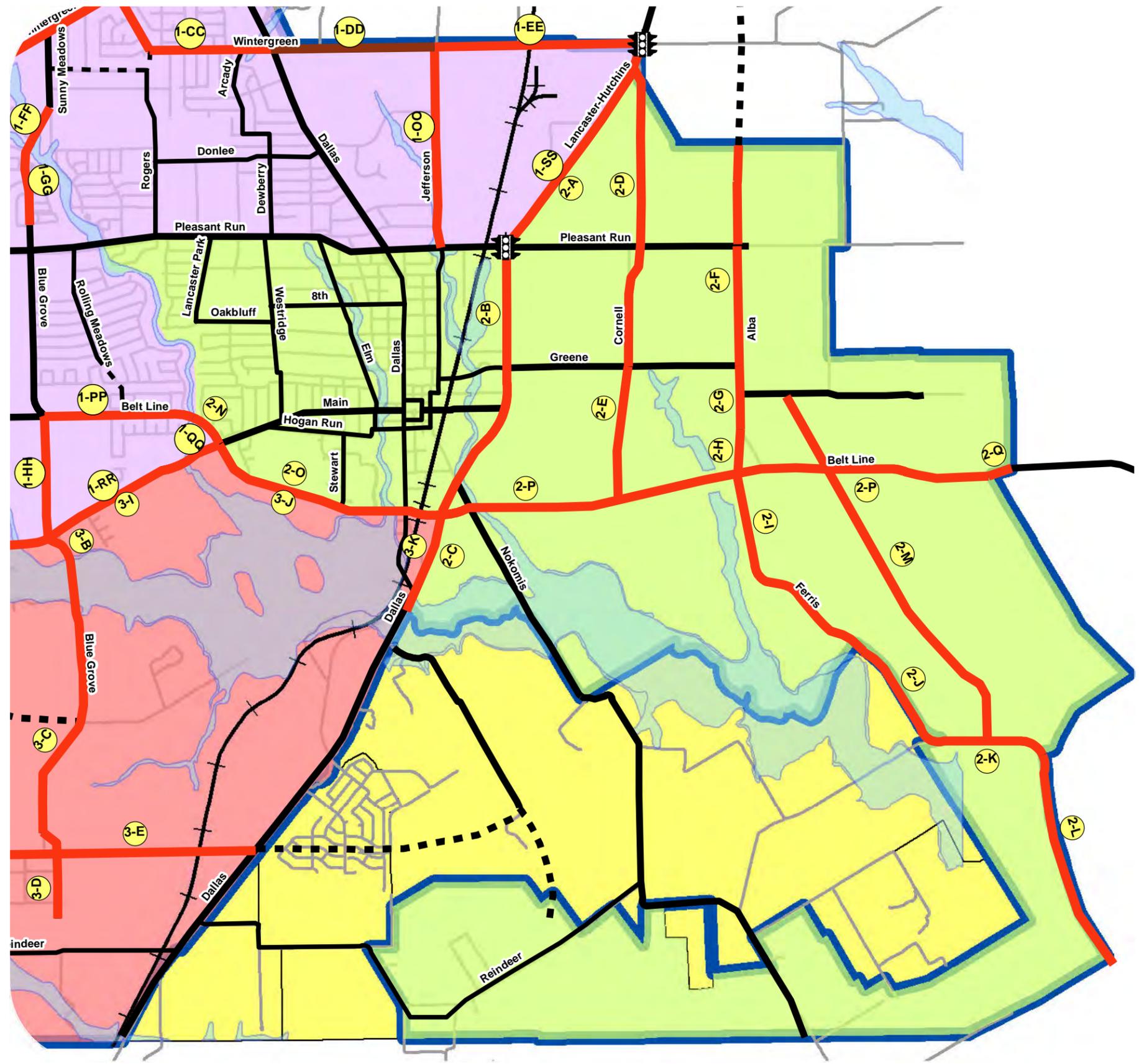
Lancaster

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Feet

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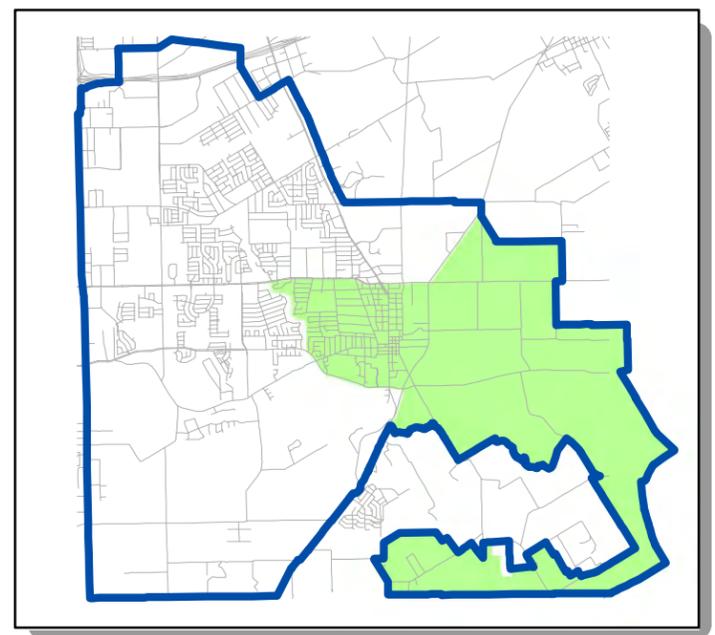


Legend

- Impact Fee Eligible Projects
- Impact Fee Eligible Completed Projects
- Other Thoroughfare Facilities
- Intersections
- Rail
- Local Roads

Service Areas

- Service Area 1
- Service Area 2
- Service Area 3
- City Limits
- ETJ



**Exhibit 2B - Service Area 2
Thoroughfare Impact Fee
Improvement Program**

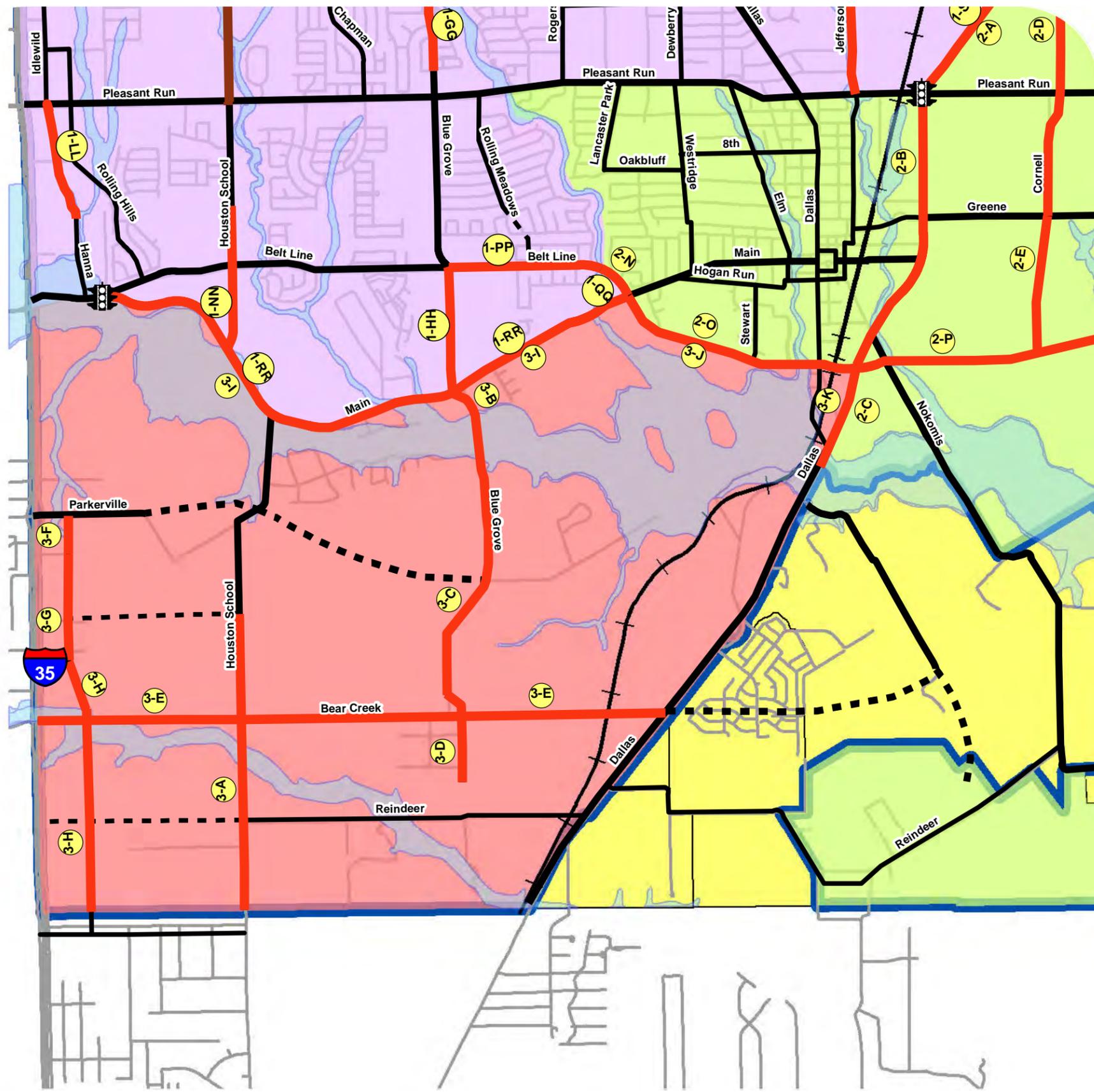
Lancaster

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Feet

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July 2012

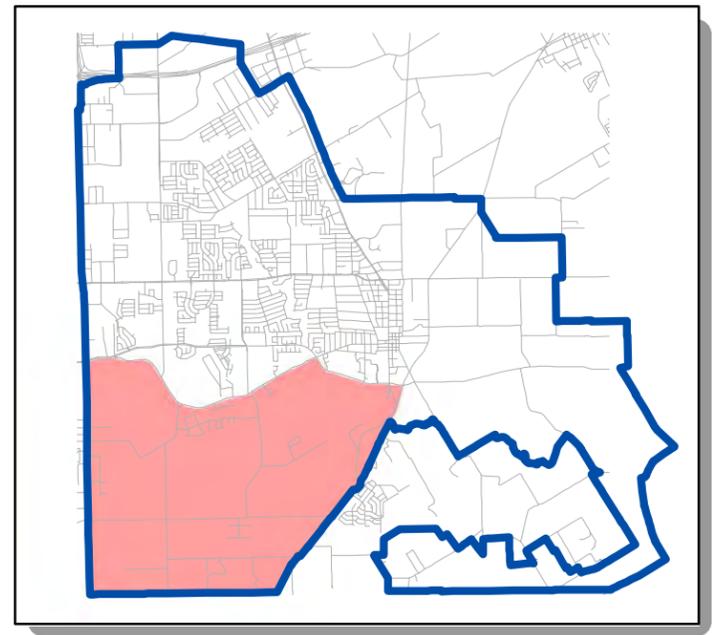


Legend

- Impact Fee Eligible Projects
- Impact Fee Eligible Completed Projects
- Other Thoroughfare Facilities
- ⊕ Intersections
- ⊕ Rail
- Local Roads

Service Areas

- Service Area 1
- Service Area 2
- Service Area 3
- City Limits
- ETJ



**Exhibit 2C - Service Area 3
Thoroughfare Impact Fee
Improvement Program**

Lancaster

3,000 1,500 0 3,000
Feet

Kimley-Horn and Associates, Inc.

July 2012



IV. METHODOLOGY FOR ROADWAY IMPACT FEES

A. SERVICE AREAS

The three (3) service areas used in the 2012 Roadway Impact Fee Update are shown in the previously referenced **Exhibit 1**. These service areas cover the entire corporate boundary of the City of Lancaster. Chapter 395 of the Texas Local Government Code specifies that “the service area is limited to an area within the corporate boundaries of the political subdivision and shall not exceed six (6) miles.”

B. SERVICE UNITS

The “service unit” is a measure of consumption or use of the roadway facilities by new development. In other words, it is the measure of supply and demand for roads in the City. For transportation purposes, the service unit is defined as a vehicle-mile. On the supply side, this is a lane-mile of an arterial street. On the demand side, this is a vehicle-trip of one-mile in length. The application of this unit as an estimate of either supply or demand is based on travel during the afternoon peak hour of traffic. This time period is commonly used as the basis for transportation planning and the estimation of trips created by new development.

Another aspect of the service unit is the service volume that is provided (supplied) by a lane-mile of roadway facility. This number, also referred to as capacity, is a function of the facility type, facility configuration, number of lanes, and level of service.

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

**Table 3A. Level of Use for Proposed Facilities
(used in Appendix B – TIFIP Service Units of Supply)**

Roadway Type (MTP Classifications)	Median Configuration	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
P6D – Principal Arterial	Divided	750
M4D – Major Arterial	Divided	650
S4D – Minor Arterial	Divided	625
C2U – Collector	Undivided	450

**Table 3B. Level of Use for Existing Facilities
(used in Appendix C – Existing Roadway Facilities Inventory)**

Roadway Type	Description	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
2U-R	Rural Cross-Section (i.e. gravel, dirt, etc.)	150
2U-H	Two lane undivided – Arterial Type	750
2U	Two lane undivided	450
3U	Three lane undivided (TWLTL)	500
4U	Four lane undivided (TWLTL)	525
4D	Four lane divided	650
5U	Five lane undivided (TWLTL)	625
6D	Six lane divided	750

C. COST PER SERVICE UNIT

A fundamental step in the impact fee process is to establish the cost for each service unit. In the case of the roadway impact fee, this is the cost for each vehicle-mile of travel. This cost per service unit is the cost to construct a roadway (lane-mile) needed to accommodate a vehicle-mile of travel at a level of service corresponding to the City’s standards. The cost per service unit is calculated for each service area based on a specific list of projects within that service area.

The second component of the cost per service unit is the number of service units in each service area. This number is the measure of the growth in transportation demand that is projected to occur in the ten-year period. Chapter 395 requires that Impact Fees be assessed only to pay for growth projected to occur in the city limits within the next ten-years, a concept that will be covered in a later section of this report (see **Section III.E**). As noted earlier, the units of demand are vehicle-miles of travel.

D. COST OF THE TIFIP

The costs that may be included in the cost per service unit are all of the implementation costs for the Impact Fee Study, as well as project costs for arterial system elements within the Thoroughfare Impact Fee Improvement Program. Chapter 395 of the Texas Local Government Code specifies that the allowable costs are “...including and limited to the:

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

The engineer's opinion of the probable costs of the projects in the TIFIP is based, in part, on the calculation of a unit cost of construction. This means that a cost per linear foot of roadway is calculated based on an average price for the various components of roadway construction. This allows the probable cost to be determined by the type of facility being constructed, the number of lanes, and the length of the project. The costs for location-specific items such as bridges, highway ramps, drainage structures, and any other special components are added to each project as appropriate. In addition, based upon discussions with City of Lancaster staff, State, Dallas County, and developer driven projects in which the City has contributed a portion of the total project cost have been included in the TIFIP as lump sum costs.

A typical roadway project consists of a number of costs, including the following: construction, design engineering, survey, and right-of way acquisition. While the construction cost component of a project may actually consist of approximately 100 various pay items, a simplified approach was used for developing the conceptual level project costs. Each new project's construction cost was divided into two cost components: roadway construction cost and major construction component allowances. The roadway construction components consist of the following pay items: (1) street excavation, (2) lime stabilization, (3) concrete pavement, (4) topsoil, (5) concrete driveway approach, and (6) sidewalk.

Based on the paving construction cost subtotal, a percentage of this total is calculated to allot for major construction component allowances. These allowances include preparation of ROW, traffic control, pavement markings/markers, roadway drainage, illumination, special drainage structures, water improvements, sewer improvements, establishing turf/erosion control and basic landscaping. These allowance percentages are also based on historical data. The paving and allowance subtotal is given a ten percent (10%) contingency to determine the construction cost total. To determine the total Impact Fee Project Cost, a percentage of the construction cost total is added for engineering, surveying, testing, mobilization, and right-of-way/easement acquisition.

The construction costs are variable based on the proposed Master Thoroughfare Plan classification of the roadway. Additional classifications are utilized in cases where a portion of the facility currently exists. The following indication is used for these projects: (1/2) for facilities where half the facility still needs to be constructed.

Tables 4A, 4B and 4C are the TIFIP project list for each service area with conceptual level project cost projections. Detailed cost projections and methodology used for each individual project can be seen in **Appendix A, Opinion of Probable Cost Worksheets**. It should be noted that these tables reflect only conceptual-level opinions or assumptions regarding the portions of future project costs that are potentially recoverable through impact fees. Actual costs of construction are likely to change with time and are dependent on market and economic conditions that cannot be precisely predicted at this time.

This TIFIP establishes the list of projects for which Impact Fees may be utilized. Essentially, it establishes a list of projects for which an impact fee funding program can be established. This is different from a City's construction TIFIP, which provides a broad list of capital projects for which the City is committed to building. The cost projections utilized in this study should not be utilized for the City's building program or construction TIFIP.



**Table 4.A – 10-Year Thoroughfare Impact Fee Improvement Program
with Conceptual Level Project Cost Projections – Service Area 1**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
	1-A	C2U	Proposed Collector "A"	Wheatland Rd. to IH-20	0.32	100%	\$ 1,099,000	\$ 1,099,000
	1-B	C2U	Proposed Collector "B"	University Hills Blvd. to IH-20	0.30	100%	\$ 1,447,000	\$ 1,447,000
	1-C	P6D	University Hills Blvd. (1)	Wheatland Rd. to IH-20 WBFR	0.35	100%	\$ 1,020,000	\$ 1,020,000
	1-D	C2U	Wheatland Rd.	University Hills Blvd. to N. City Limits	0.60	100%	\$ 1,983,000	\$ 1,983,000
	1-E	C2U	Proposed Collector "C"	Wheatland Rd. to IH-20	0.29	100%	\$ 984,000	\$ 984,000
	1-F	C2U	Proposed Collector "D"	N. City Limits to IH-20	0.22	100%	\$ 755,000	\$ 755,000
	1-G	C2U	Proposed Collector "E"	IH-20 to Springfield Ave.	0.34	100%	\$ 1,187,000	\$ 1,187,000
	1-H	C2U	Proposed Collector "F"	IH-20 to Springfield Ave.	0.34	100%	\$ 1,168,000	\$ 1,168,000
	1-I	C2U	Springfield St. (1)	IH-35E to Proposed Collector "F" (1-H)	0.44	100%	\$ 1,459,000	\$ 1,459,000
	1-J	C2U	Springfield St. (2)	Proposed Collector "F" (1-H) to Houston School Rd.	0.49	100%	\$ 2,098,000	\$ 2,098,000
	1-K	C2U	Balomeade Ave./Cumberland St. (1)	Springfield St. to West Dr.	0.75	100%	\$ 2,471,000	\$ 2,471,000
	1-L	S4D	Danickdale Rd. (1)	IH-35E to Houston School Rd.	1.03	100%	\$ 3,600,000	\$ 3,600,000
	1-M	S4D	Danickdale Rd. (2)	Houston School Rd. to IH-20	1.02	100%	\$ 1,500,000	\$ 1,500,000
	1-N	C2U	Proposed Collector "G"	Houston School Rd. to IH-20	0.45	100%	\$ 1,943,000	\$ 1,943,000
	1-O	C2U	Percy St. (1)	Cedardale Rd. to Lyle St.	0.38	100%	\$ 1,270,000	\$ 1,270,000
	1-P	C2U	Percy St. (2)	Lyle St. to IH-20	0.11	100%	\$ 371,000	\$ 371,000
	1-Q	C2U	West Dr.	IH-35E to Longhorn Dr.	0.58	100%	\$ 2,523,027	\$ 2,523,027
	1-R	S4D	Cedardale Rd. (1)	Houston School Rd. to E. City Limits	1.43	100%	\$ 6,034,000	\$ 6,034,000
	1-S	S4D	Cedardale Rd. (2)	E. City Limits to Dallas Ave.	0.32	50%	\$ 1,352,000	\$ 676,000
	1-T	C2U	Proposed Collector "H"	150 S. of Kentucky Ave. to Dizzy Dean Dr.	0.39	100%	\$ 1,355,000	\$ 1,355,000
	1-U	C2U	Proposed Collector "I" (Wintergreen Extension)	Pennsylvania Ave. to Dizzy Dean Dr.	0.07	100%	\$ 239,000	\$ 239,000
	1-V	S4D(1/2)	Dizzy Dean Dr. (Wintergreen Extension)	Proposed Collector "I"(1-U) to Telephone Rd.	0.63	100%	\$ 1,374,000	\$ 1,374,000
	1-W	M4D	Wintergreen Rd. (1)	IH-35E to Houston School Rd.	1.01	100%	\$ 4,702,536	\$ 4,702,536
	1-X	M4D(1/2)	Wintergreen Rd. (2)	Houston School Rd. to 830' E. of Houston School Rd.	0.16	100%	\$ 345,000	\$ 345,000
	1-Y	M4D	Wintergreen Rd. (3)	830' E. of Houston School Rd. to 1,385' E. of Houston School Rd.	0.11	100%	\$ 458,000	\$ 458,000
	1-Z	M4D(1/2)	Wintergreen Rd. (4)	1,385' E. of Houston School Rd. to 2,770' E. of Houston School Rd.	0.26	100%	\$ 571,000	\$ 571,000
1	1-AA	M4D	Wintergreen Rd. (5)	2,770' E. of Houston School Rd. to Baskin Dr.	0.23	100%	\$ 974,000	\$ 974,000
	1-BB	M4D	Wintergreen Rd./Telephone Rd.	Baskin Dr. to E. City Limits	1.52	100%	\$ 6,334,000	\$ 6,334,000
	1-CC	M4D	Wintergreen Rd. (6)	Telephone Rd. to Dallas Ave.	0.94	100%	\$ 4,296,000	\$ 4,296,000
	1-DD	M4D	Wintergreen Rd. (7)	Dallas Ave. to Jefferson St.	0.82	100%	\$ 2,404,934	\$ 2,404,934
	1-EE	M4D	Wintergreen Rd. (8)	Jefferson St. to Lancaster-Hutchins Rd.	1.04	50%	\$ 5,061,000	\$ 2,530,500
	1-FF	M4D	Blue Grove Rd. (1)	Sunny Meadow Rd. to Kings Cross Dr.	0.18	100%	\$ 1,603,000	\$ 1,603,000
	1-GG	M4D	Blue Grove Rd. (2)	Kings Cross to Dr. Brook Meadow Cir.	0.43	100%	\$ 1,805,000	\$ 1,805,000
	1-HH	M4D	Blue Grove Rd. (3)	Belt Line Rd. to Main St.	0.61	100%	\$ 2,553,000	\$ 2,553,000
	1-II	C2U	Balomeade Ave. (2)	West Dr. to Belverde Dr.	0.29	100%	\$ 1,003,000	\$ 1,003,000
	1-JJ	C2U	Balomeade Ave. (3)	Belverde Dr. to Wintergreen Rd.	0.21	100%	\$ 679,000	\$ 679,000
	1-KK	C2U	Proposed Collector "J"	Wintergreen Rd. to Idelwilk Ln.	0.52	100%	\$ 1,774,000	\$ 1,774,000
	1-LL	C2U	Proposed Collector "K"	Pleasant Run Rd. to Hanna Ln.	0.63	100%	\$ 2,151,000	\$ 2,151,000
	1-MM	M4D	Houston School Rd. (2)	IH-20 EBFR to Pleasant Run Road	2.56	100%	\$ 7,480,000	\$ 7,480,000
	1-NN	M4D	Houston School Rd. (3)	1,500' N. of Belt Line Rd. to Main St.	0.70	100%	\$ 2,909,000	\$ 2,909,000
	1-OO	S4D	Jefferson St.	Wintergreen Rd. to Pleasant Run Rd.	0.98	100%	\$ 4,525,000	\$ 4,525,000
	1-PP	P6D	Belt Line Rd. (1)	Blue Grove Rd. to 1,005' W. of Main St.	0.75	100%	\$ 4,334,000	\$ 4,334,000
	1-QQ, 2-N	P6D	Belt Line Rd. (2)	1,005' W. of Main St. to Main St.	0.19	50%	\$ 1,107,000	\$ 553,500
	1-RR, 3-I	C2U	Main St. (1)	Belt Line Rd. to Belt Line Rd.	3.02	50%	\$ 9,972,000	\$ 4,986,000
	1-SS, 2-A	P6D	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	1.19	50%	\$ 6,902,000	\$ 3,451,000
	1-1		Signal Installation	Houston School Rd. & Wheatland Rd.		100%	\$ 140,000	\$ 140,000
	1-2		Signal Installation	Houston School Rd. & Ames Rd.		100%	\$ 140,000	\$ 140,000
	1-3		Signal Installation	Belt Line Rd. & Chesier Rd. / Main St.		50%	\$ 140,000	\$ 70,000
	1-4		Signal Installation	Lancaster-Hutchins Rd. & Wintergreen Rd.		50%	\$ 140,000	\$ 70,000
	1-5		Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.		25%	\$ 140,000	\$ 35,000
							Service Area Project Cost Subtotal	\$ 99,433,497
							2012 Roadway Impact Fee Update Cost Per Service Area	\$ 15,333
							Total Cost in SERVICE AREA 1	\$ 99,448,830



**Table 4.B – 10-Year Thoroughfare Impact Fee Improvement Program
with Conceptual Level Project Cost Projections – Service Area 2**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
2	1-SS, 2-A	P6D	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	1.19	50%	\$ 6,902,000	\$ 3,451,000
	2-B	M4D	Lancaster-Hutchins Rd. (2)	Pleasant Run Rd. to Belt Line Rd.	1.42	100%	\$ 6,264,000	\$ 6,264,000
	2-C, 3-K	P6D	Lancaster-Hutchins Rd. (3)	Belt Line Rd. to Dallas Ave.	0.53	50%	\$ 3,074,000	\$ 1,537,000
	2-D	M4D	Cornell Rd. (1)	Lancaster Hutchins Rd. to Greene Rd.	1.52	100%	\$ 6,302,000	\$ 6,302,000
	2-E	M4D	Cornell Rd. (2)	Greene Rd. to Belt Line Rd.	0.66	100%	\$ 2,875,000	\$ 2,875,000
	2-F	M4D	Alba Rd. (1)	N. City Limits to Greene Rd. (N)	1.09	100%	\$ 4,732,000	\$ 4,732,000
	2-G	M4D	Alba Rd. (2)	Greene Rd. (N) to 935' S. of Greene Rd. (S)	0.32	100%	\$ 1,325,000	\$ 1,325,000
	2-H	M4D	Alba Rd. (3)	935' S. of Greene Rd. (S) to Belt Line Rd.	0.22	100%	\$ 949,000	\$ 949,000
	2-I	C2U	Ferris Rd. (1)	Belt Line Rd. to S. City Limits	1.19	100%	\$ 3,933,000	\$ 3,933,000
	2-J	C2U	Ferris Rd. (2)	S. City Limits to S. City Limits	0.56	50%	\$ 1,865,000	\$ 932,500
	2-K	C2U	Ferris Rd. (3)	S. City Limits to E. City Limits	0.59	100%	\$ 1,954,000	\$ 1,954,000
	2-L	C2U	Ferris Rd. (4)	E. City Limits to S. City Limits	1.12	50%	\$ 3,713,000	\$ 1,856,500
	2-M	M4D	Airport Rd. East	Greene Rd. to Ferris Rd.	2.04	100%	\$ 8,814,000	\$ 8,814,000
	1-QQ, 2-N	P6D	Belt Line Rd. (2)	1,005' W. of Main St. to Main St.	0.19	50%	\$ 1,107,000	\$ 553,500
	2-O, 3-J	M4D	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	1.23	50%	\$ 5,470,000	\$ 2,735,000
	2-P	M4D	Belt Line Rd. (5)	Lancaster-Hutchins Rd. to E. City Limits	2.77	100%	\$ 11,863,000	\$ 11,863,000
	2-Q	M4D	Belt Line Rd. (6)	E. City Limits to 640' E. of E. City Limits	0.12	50%	\$ 506,000	\$ 253,000
	1-4		Signal Installation	Lancaster-Hutchins Rd. & Wintergreen Rd.		50%	\$ 140,000	\$ 70,000
	1-5		Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.		75%	\$ 140,000	\$ 105,000
								Service Area Project Cost Subtotal
							2012 Roadway Impact Fee Update Cost Per Service Area	\$ 15,333
							Total Cost in SERVICE AREA 2	\$ 60,519,833

**Table 4.C – 10-Year Thoroughfare Impact Fee Improvement Program
with Conceptual Level Project Cost Projections – Service Area 3**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
3	3-A	M4D	Houston School Rd. (4)	2,720' N. of Bear Creek Rd. to S. City Limits	1.44	100%	\$ 6,361,000	\$ 6,361,000
	3-B	M4D	Blue Grove Rd. (4)	Main St. to 385' S. of Main St.	0.07	100%	\$ 314,000	\$ 314,000
	3-C	M4D	Blue Grove Rd. (5)	385' S. of Main St. to 765' N. of Bear Creek Rd.	1.52	100%	\$ 7,067,000	\$ 7,067,000
	3-D	M4D	Blue Grove Rd. (6)	765' N. of Bear Creek Rd. to 1,700' S. of Bear Creek Rd.	0.47	100%	\$ 2,016,000	\$ 2,016,000
	3-E	S4D	Bear Creek Rd.	IH-35E to Dallas Ave.	3.06	100%	\$ 13,278,000	\$ 13,278,000
	3-F	M4D	Meadowlark Ln. (1)	Parkerville Rd. to 980' S. of Parkerville Rd.	0.19	100%	\$ 803,000	\$ 803,000
	3-G	M4D	Meadowlark Ln. (2)	980' S. of Parkerville Rd. to Meadowlark Ct.	0.52	100%	\$ 2,150,000	\$ 2,150,000
	3-H	M4D	Meadowlark Ln. (3)	Meadowlark Ct. to S. City Limits	1.24	100%	\$ 6,151,000	\$ 6,151,000
	1-RR, 3-I	C2U	Main St. (1)	Belt Line Rd. to Belt Line Rd.	3.02	50%	\$ 9,972,000	\$ 4,986,000
	2-O, 3-J	M4D	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	1.23	50%	\$ 5,470,000	\$ 2,735,000
	2-C, 3-K	P6D	Lancaster-Hutchins Rd. (3)	Lancaster-Hutchins Rd. (3)	0.53	50%	\$ 3,074,000	\$ 1,537,000
	1-3		Signal Installation	Belt Line Rd. & Chesier Rd. / Main St.		50%	\$ 140,000	\$ 70,000
								Service Area Project Cost Subtotal
							2012 Roadway Impact Fee Update Cost Per Service Area	\$ 15,333
							Total Cost in SERVICE AREA 3	\$ 47,483,333

Notes:

- The planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Thoroughfare Impact Fee Improvement Programs within the City of Lancaster.
- The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.
- The project cost total within each Service Area may differ from the total shown in the Summary sheets provided to the City due to some projects that are split between multiple service areas.

E. SERVICE UNIT CALCULATION

The basic service unit for the computation of Lancaster’s roadway impact fees is the vehicle-mile of travel during the afternoon peak-hour. To determine the cost per service unit, it is necessary to project the growth in vehicle-miles of travel for the service area for the ten-year period.

The growth in vehicle-miles from 2012 to 2022 is based upon projected changes in residential and non-residential growth for the period. In order to determine this growth, baseline estimates of population, basic square feet, service square feet, and retail square feet for 2012 were made by the City, along with projections for each of these demographic statistics through 2022. **Table 1** details the growth estimates used for impact fee determination.

The residential and non-residential statistics in the Land Use Assumptions provide the “independent variables” that are used to calculate the existing (2012) and projected (2022) transportation service units used to establish the roadway impact fee maximum rates within each service area. The roadway demand service units (vehicle-miles) for each service area are the sum of the vehicle-miles “generated” by each category of land use in the service area.

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

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

Building square footage is the most common independent variable for the estimation of non-residential trips in the *Institute of Transportation Engineers (ITE) Trip Generation Manual, 8th Edition*. This statistic is more appropriate than the number of employees because building square footage is tied more closely to trip generation and is known at the time of application for any development or development modification that would require the assessment of an impact fee.

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

The *transportation demand factors* are aggregate rates derived from two sources – the *ITE Trip Generation Manual, 8th Edition* and the regional Origin-Destination Travel Survey performed by North Central Texas Council of Governments (NCTCOG) and the National Household Travel Survey (NHTS). The *ITE Trip Generation Manual, 8th Edition* provides the number of trips that are produced or attracted to the land use for each dwelling unit, square foot of building, or other



corresponding unit. For the retail category of land uses, the rate is adjusted to account for the fact that a percentage of retail trips are made by people who would otherwise be traveling past that particular establishment anyway, such as a trip between work and home. These trips are called pass-by trips, and since the travel demand is accounted for in the land use calculations relative to the primary trip, it is necessary to discount the retail rate to avoid double counting trips.

The next component of the *transportation demand factor* accounts for the length of each trip. The average trip length for each category is based on the region-wide travel characteristics survey conducted by the NCTCOG and the National Household Travel Survey (NHTS).

The computation of the *transportation demand factor* is detailed in the following equation:

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

$$\text{where... } L_{max} = \min(L * OD \text{ or } SA_L)$$

Variables:

- TDF = Transportation Demand Factor,
- T = Trip Rate (peak hour trips / unit),
- P_b = Pass-By Discount (% of trips),
- L_{max} = Maximum Trip Length (miles),
- L = Average Trip Length (miles), and
- OD = Origin-Destination Reduction (50%)
- SA_L = Max Service Area Trip Length (see **Table 5**)

For land uses which are characterized by longer average trip lengths (primarily residential uses), the maximum trip length has been limited to a length based on the nature of the roadway network within the service area, along with consideration of the existing City boundaries. Although Chapter 395 of the Texas Local Government Code allows for a service area diameter of six (6) miles, the City of Lancaster service area boundaries were set using approximately a five (5) mile limit. Therefore, the maximum trip length was assumed to be five (5) miles.

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

Table 5 shows the derivation of the *Transportation Demand Factor* for the residential land uses and the three (3) non-residential land uses. The values utilized for all variables shown in the *transportation demand factor* equation are also shown in the table.



Table 5. Transportation Demand Factor Calculations

Variable	Residential	Basic	Service	Retail
T	1.01	0.97	1.49	3.73
P_b	0%	0%	0%	34%
L	17.21	10.02	10.92	6.43
L_{max} *	5.00	5.00	5.00	3.22
TDF	5.05	4.85	7.45	7.92

* L_{max} is less than 5 miles for retail land uses; therefore this lower trip length is used for calculating the TDF for non-residential land uses; SA_L = 5.0 miles

The application of the demographic projections and the *transportation demand factors* are presented in the 10-Year Growth Projections in **Table 6**. This table shows the total vehicle-miles by service area for the years 2012 and 2022. These estimates and projections lead to the vehicle-miles of travel for both 2012 and 2022.



Table 6. 10-Year Growth Projections

Year 2012

SERVICE AREA	RESIDENTIAL VEHICLE-MILES		SQUARE FEET ⁴			TRANS. DEMAND FACTOR ⁵			NON-RESIDENTIAL VEHICLE-MILES ⁶			TOTAL VEHICLE MILES ¹⁰	
	DWELLING UNITS ¹	TDF ²	VEHICLE MILES ³	BASIC	SERVICE	RETAIL	BASIC ⁶	SERVICE ⁷	RETAIL ⁸	BASIC	SERVICE		RETAIL
1	8,352	1.01	42,178	2,746,800	1,945,900	1,758,100	0.97	1.49	3.73	13,322	14,497	13,924	41,743
2	2,778	5.05	14,028	1,252,300	604,600	387,100	4.85	7.45	7.92	6,074	4,504	3,066	13,644
3	1,054	5.05	5,325	400,000	295,800	253,400	4.85	7.45	7.92	1,940	2,204	2,007	6,151
Totals	12,184		61,531	4,399,100	2,846,300	2,398,600				21,336	21,205	18,997	61,538

Year 2022

SERVICE AREA	RESIDENTIAL VEHICLE-MILES		SQUARE FEET ⁴			TRANS. DEMAND FACTOR ⁵			NON-RESIDENTIAL VEHICLE-MILES ⁶			TOTAL VEHICLE MILES ¹⁰	
	DWELLING UNITS ¹	TDF ²	VEHICLE MILES ³	BASIC	SERVICE	RETAIL	BASIC ⁶	SERVICE ⁷	RETAIL ⁸	BASIC	SERVICE		RETAIL
1	10,441	1.01	52,729	4,287,100	2,941,500	2,076,100	0.97	1.49	3.73	20,792	21,914	16,443	59,149
2	3,666	5.05	18,511	2,804,200	1,300,100	520,000	4.85	7.45	7.92	13,600	9,686	4,118	27,404
3	1,965	5.05	9,923	647,800	509,300	334,000	4.85	7.45	7.92	3,142	3,794	2,645	9,581
Totals	16,072		81,162	7,739,100	4,750,900	2,930,100				37,534	35,394	23,206	96,134

VEHICLE-MILES OF INCREASE¹¹ (2012 - 2022)

SERVICE AREA	VEH-MILES
1	27,957
2	18,243
3	8,028

Notes:

- ¹ From Land Use Assumptions (included in 2012 Roadway Impact Fee Update Report)
- ² Transportation Demand Factor for each Service Area (from LUVMET) using Single Family Detached Housing land use and trip generation rate
- ³ Calculated by multiplying TDF by the number of dwelling units
- ⁴ From Land Use Assumptions included in 2012 Roadway Impact Fee Update Report
- ⁵ Trip generation rate and Transportation Demand Factors from LUVMET for each land use
- ⁶ 'Basic' corresponds to General Light Industrial land use and trip generation rate
- ⁷ 'Service' corresponds to General Office land use and trip generation rate
- ⁸ 'Retail' corresponds to Shopping Center land use and trip generation rate
- ⁹ Calculated by multiplying Transportation Demand Factor by the number of thousand square feet for each land use
- ¹⁰ Residential plus non-residential vehicle-mile totals for each Service Area
- ¹¹ Total Vehicle-Miles (2012) subtracted from Total Vehicle-Miles (2022)

V. IMPACT FEE CALCULATIONS

A. MAXIMUM ASSESSABLE IMPACT FEE PER SERVICE UNIT

This section presents the maximum assessable impact fee rate calculated for each service area. The maximum assessable impact fee is the sum of the eligible Impact Fee TIFIP costs for the service area divided by the growth in travel attributable to new development projected to occur within the 10-year period. A majority of the components of this calculation have been described and presented in previous sections of this report. The purpose of this section is to document the computation for each service area and to demonstrate that the guidelines provided by Chapter 395 of the Texas Local Government Code have been addressed. **Table 7** illustrates the computation of the maximum assessable impact fee computed for each service area. Each row in the table is numbered to simplify explanation of the calculation.

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

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

2	<i>Total Vehicle-Miles of Existing Demand</i>	A measure of the amount of traffic currently using the roadway facilities upon which capacity is being added. (from Appendix B – TIFIP Service Units of Supply)
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A number of facilities identified in the Impact Fee TIFIP have traffic currently utilizing a portion of their existing capacity. This line displays the total amount of capacity along these facilities currently being used by existing traffic.

3	<i>Total Vehicle-Miles of Existing Deficiencies</i>	Number of vehicle-miles of travel that are not accommodated by the existing roadway system (from Appendix C – Existing Roadway Facilities Inventory)
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In order to ensure that existing deficiencies on the City’s roadway network are not recoverable through impact fees, this line is based on the entire roadway network within the service area. Any roadway within the service area that is deficient – even those not identified on the Impact Fee TIFIP – will have these additional trips removed from the calculation.

4	<i>Net Amount of Vehicle-Miles of Capacity Added</i>	A measurement of the amount of vehicle-miles added by the TIFIP that will not be utilized by existing demand (Line 1 – Line 2 – Line 3)
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This calculation identifies the portion of the Impact Fee TIFIP (in vehicle-miles) that may be recoverable through the collection of impact fees.



5	<i>Total Cost of the TIFIP within the Service Area</i>	The total cost of the projects within each service area (from Tables 4A, 4b, and 4C: 10-Year Roadway Improvements Plan with Conceptual Level Cost Opinions)
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This line simply identifies the total cost of all of the projects identified in each service area.

6	<i>Cost of Net Capacity Supplied</i>	The total TIFIP cost (Line 5) prorated by the ratio of Net Capacity Added (Line 4) to Total Capacity Added (Line 1). [(Line 4 / Line 1) * (Line 5)]
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Using the ratio of vehicle-miles added by the Impact Fee TIFIP available to serve future growth to the total vehicle-miles added, the total cost of the Impact Fee TIFIP is reduced to the amount available for future growth (i.e. excluding existing usage and deficiencies).

7	<i>Cost to Meet Existing Needs and Usage</i>	The difference between the Total Cost of the TIFIP (Line 5) and the Cost of the Net Capacity supplied (Line 6). (Line 5 – Line 6)
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This line is provided for information purposes only – it is to present the portion of the total cost of the Impact Fee TIFIP that is required to meet existing demand.

8	<i>Total Vehicle-Miles of New Demand over Ten Years</i>	Based upon the growth projection provided in the Land Use Assumptions , an estimate of the number of new vehicle-miles within the service area over the next ten years. (from Table 6)
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This line presents the amount of growth (in vehicle-miles) projected to occur within each service area over the next ten years.

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

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

11	<i>Cost of Capacity Added Attributable to New Growth</i>	The result of multiplying the Cost of Net Capacity Added (Line 6) by the Percent of Capacity Added Attributable to New Growth, limited to 100% (Line 9).
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The value of the total Roadway Impact Fee TIFIP project costs (excluding financial costs) that may be recovered through impact fees. This line is determined considering the limitations to impact fees required by the Texas legislature.



B. PLAN FOR AWARDING THE ROADWAY IMPACT FEE CREDIT

Chapter 395 of the Texas Local Government Code requires the Thoroughfare Impact Fee Improvement Program for Roadway Impact Fees contain specific enumeration of a plan for awarding the impact fee credit. Section 395.014 of the Code states:

“(7) A plan for awarding:

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

The following table summarizes the portions of **Table 7** that utilize this credit calculation, based on awarding a 50 percent credit.

Line	Title	Description
12	<i>Cost of Capacity Added Attributable to New Growth After Credit is Applied</i>	A credit equal to 50% of the total projected cost, as per section 395.014 of the Texas Local Government Code.
13	<i>Maximum Assessable Fee Per Service Unit</i>	Found by dividing the Recoverable Cost of the TIFIP attributable to growth (Line 11) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8). (Line 11 / Line 8)



Table 7. Maximum Assessable Fee Per Service Unit by Service Area

SERVICE AREA:		1	2	3
1	TOTAL VEH-MI OF CAPACITY ADDED BY THE TIFIP (FROM TIFIP SERVICE UNITS OF SUPPLY, APPENDIX B)	54,284	34,515	25,971
2	TOTAL VEH-MI OF EXISTING DEMAND (FROM TIFIP SERVICE UNITS OF SUPPLY, APPENDIX B)	6,203	1,776	1,887
3	TOTAL VEH-MI OF EXISTING DEFICIENCIES (FROM EXISTING ROADWAY FACILITIES INVENTORY, APPENDIX C)	0	0	0
4	NET AMOUNT OF VEH-MI OF CAPACITY ADDED (LINE 1 - LINE 2 - LINE 3)	48,081	32,739	24,084
5	TOTAL COST OF THE TIFIP WITHIN SERVICE AREA (FROM TABLES 4A, 4B, and 4C)	\$ 99,448,830	\$ 60,519,833	\$ 47,483,333
6	COST OF NET CAPACITY SUPPLIED (LINE 4 / LINE 1) * (LINE 5)	\$ 88,084,872	\$ 57,405,731	\$ 44,033,291
7	COST TO MEET EXISTING NEEDS AND USAGE (LINE 5 - LINE 6)	\$ 11,363,958	\$ 3,114,102	\$ 3,450,042
8	TOTAL VEH-MI OF NEW DEMAND OVER TEN YEARS (FROM TABLE 6 and Land Use Assumptions)	27,957	18,243	8,028
9	PERCENT OF CAPACITY ADDED ATTRIBUTABLE TO NEW GROWTH (LINE 8 / LINE 4)	58.1%	55.7%	33.3%
10	IF LINE 8 > LINE 4, REDUCE LINE 9 TO 100%, OTHERWISE NO CHANGE	58.1%	55.7%	33.3%
11	COST OF CAPACITY ADDED ATTRIBUTABLE TO NEW GROWTH (LINE 6 * LINE 10)	\$ 51,177,311	\$ 31,974,992	\$ 14,663,086
12	MAXIMUM COST OF CAPACITY ADDED ATTRIBUTABLE TO NEW GROWTH AFTER CREDIT IS APPLIED (50% OF LINE 11)	\$ 25,588,656	\$ 15,987,496	\$ 7,331,543
13	MAX ASSESSABLE FEE PER SERVICE UNIT (\$ PER VEH-MI) (LINE 12 / LINE 8)	\$ 915	\$ 876	\$ 913

C. SERVICE UNIT DEMAND PER UNIT OF DEVELOPMENT

The roadway impact fee is determined by multiplying the impact fee rate by the number of service units projected for the proposed development. For this purpose, the City utilizes the Land Use/Vehicle-Mile Equivalency Table (LUVMET), presented in **Table 8**. This table lists the predominant land uses that may occur within the City of Lancaster. For each land use, the development unit that defines the development's magnitude with respect to transportation demand is shown. Although every possible use cannot be anticipated, the majority of uses are found in this table. If the exact use is not listed, one similar in trip-making characteristics can serve as a reasonable proxy. The individual land uses are grouped into categories, such as residential, office, commercial, industrial, and institutional.

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

The source of the trip generation and pass-by statistics is the *ITE Trip Generation Manual, 8th Edition*, the latest edition of the definitive source for trip generation data. This manual utilizes trip generation studies for a variety of land uses throughout the United States, and is the standard used by traffic engineers and transportation planners for traffic impact analysis, site design, and transportation planning.

To convert vehicle trips to vehicle-miles, it is necessary to multiply trips by trip length. The adjusted trip length values are based on the *Regional Origin-Destination Travel Survey* regional Origin-Destination Travel Survey performed by the NCTCOG and the NHTS. The other adjustment to trip length is the 50% origin-destination reduction to avoid double counting of trips. At this stage, another important aspect of the state law is applied – the limit on transportation service unit demand. If the adjusted trip length is above the maximum trip length within the service area, the maximum trip length used for calculation is reduced to the corresponding value. This reduction, as discussed previously, limits the maximum trip length to the approximate size of the service areas.

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



Table 8. Land Use / Vehicle-Mile Equivalency Table

Land Use Category	ITE Land Use Code	Development Unit	Trip Gen Rate (PM)	Pass-by Rate	Pass-by Source	Trip Rate	NCTCOG Trip Length (mi)	Adj. For O-D	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev. Unit
PORT AND TERMINAL											
Truck Terminal	030	Acre	6.55			6.55	10.02	50%	5.01	5.00	32.75
INDUSTRIAL											
General Light Industrial	119	1,000 SF GFA	0.97			0.97	10.02	50%	5.01	5.00	4.85
General Heavy Industrial	120	1,000 SF GFA	0.68			0.68	10.02	50%	5.01	5.00	3.40
Industrial Park	130	1,000 SF GFA	0.86			0.86	10.02	50%	5.01	5.00	4.30
Warehousing	150	1,000 SF GFA	0.32			0.32	10.83	50%	5.42	5.00	1.60
Mini-Warehouse	151	1,000 SF GFA	0.26			0.26	10.83	50%	5.42	5.00	1.30
RESIDENTIAL											
Single-Family Detached Housing	210	Dwelling Unit	1.01			1.01	17.21	50%	8.61	5.00	5.05
Apartment/Multi-family	220	Dwelling Unit	0.62			0.62	17.21	50%	8.61	5.00	3.10
Residential Condominium/Townhome	230	Dwelling Unit	0.52			0.52	17.21	50%	8.61	5.00	2.60
Mobile Home Park / Manufactured Housing	240	Dwelling Unit	0.59			0.59	17.21	50%	8.61	5.00	2.95
Senior Adult Housing-Detached	251	Dwelling Unit	0.27			0.27	17.21	50%	8.61	5.00	1.35
Senior Adult Housing-Attached	252	Dwelling Unit	0.16			0.16	17.21	50%	8.61	5.00	0.80
Assisted Living	254	Beds	0.22			0.22	17.21	50%	8.61	5.00	1.10
LODGING											
Hotel	310	Room	0.59			0.59	6.43	50%	3.22	3.22	1.90
Motel / Other Lodging Facilities	320	Room	0.47			0.47	6.43	50%	3.22	3.22	1.51
RECREATIONAL											
Golf Driving Range	432	Tee	1.25			1.25	6.43	50%	3.22	3.22	4.03
Golf Course	430	Acre	0.30			0.30	6.43	50%	3.22	3.22	0.97
Recreational Community Center	495	1,000 SF GFA	1.45			1.45	6.43	50%	3.22	3.22	4.67
Ice Skating Rink	465	1,000 SF GFA	2.26			2.26	6.43	50%	3.22	3.22	7.00
Miniature Golf Course	431	Hole	0.33			0.33	6.43	50%	3.22	3.22	1.06
Multiplex Movie Theater	445	Screens	13.64			13.64	6.43	50%	3.22	3.22	43.92
Racquet / Tennis Club	491	Court	3.35			3.35	6.43	50%	3.22	3.22	10.79
INSTITUTIONAL											
Church	560	1,000 SF GFA	0.55			0.55	4.20	50%	2.10	2.10	1.16
Day Care Center	565	1,000 SF GFA	12.46	44%		6.98	4.20	50%	2.10	2.10	14.66
Primary/Middle School (1-8)	522	Students	0.16			0.16	4.20	50%	2.10	2.10	0.34
High School	530	Students	0.13			0.13	4.20	50%	2.10	2.10	0.27
Junior / Community College	540	Students	0.12			0.12	4.20	50%	2.10	2.10	0.25
University / College	550	Students	0.21			0.21	4.20	50%	2.10	2.10	0.44
MEDICAL											
Clinic	630	1,000 SF GFA	5.18			5.18	7.55	50%	3.78	3.78	19.58
Hospital	610	Beds	1.31			1.31	7.55	50%	3.78	3.78	4.95
Nursing Home	620	Beds	0.22			0.22	7.55	50%	3.78	3.78	0.83
Animal Hospital/Veterinary Clinic	640	1,000 SF GFA	4.72	30%	B	3.30	7.55	50%	3.78	3.78	12.47
OFFICE											
Corporate Headquarters Building	714	1,000 SF GFA	1.40			1.40	10.92	50%	5.46	5.00	7.00
General Office Building	710	1,000 SF GFA	1.49			1.49	10.92	50%	5.46	5.00	7.45
Medical-Dental Office Building	720	1,000 SF GFA	3.46			3.46	10.92	50%	5.46	5.00	17.30
Single Tenant Office Building	715	1,000 SF GFA	1.73			1.73	10.92	50%	5.46	5.00	8.65
Office Park	750	1,000 SF GFA	1.48			1.48	10.92	50%	5.46	5.00	7.40
COMMERCIAL											
Automobile Related											
Automobile Care Center	942	1,000 SF Occ. GLA	3.38	40%	B	2.03	6.43	50%	3.22	3.22	6.54
Automobile Parts Sales	843	1,000 SF GFA	5.98	43%	A	3.41	6.43	50%	3.22	3.22	10.98
Gasoline/Service Station	944	Vehicle Fueling Position	13.87	42%	B	5.80	1.20	50%	0.60	0.60	4.82
Gasoline/Service Station w/ Conv Market	945	Vehicle Fueling Position	13.38	56%	B	5.89	1.20	50%	0.60	0.60	3.53
Gasoline/Service Station w/ Conv Market and Car Wash	946	Vehicle Fueling Position	13.94	56%	A	6.13	1.20	50%	0.60	0.60	3.68
New Car Sales	841	1,000 SF GFA	2.59	20%	B	2.07	6.43	50%	3.22	3.22	6.67
Quick Lubrication Vehicle Shop	941	Servicing Positions	5.19	40%	B	3.11	6.43	50%	3.22	3.22	10.01
Self-Service Car Wash	947	Stall	5.54	40%	B	3.32	1.20	50%	0.60	0.60	1.99
Tire Store	848	1,000 SF GFA	4.15	28%	A	2.99	6.43	50%	3.22	3.22	9.63
Dining											
Fast Food Restaurant with Drive-Thru Window	934	1,000 SF GFA	33.84	50%	A	16.92	4.79	50%	2.40	2.40	40.61
Fast Food Restaurant without Drive-Thru Window	933	1,000 SF GFA	26.15	50%	B	13.08	4.79	50%	2.40	2.40	31.39
High Turnover (Sit-Down) Restaurant	932	1,000 SF GFA	11.15	43%	A	6.36	4.79	50%	2.40	2.40	15.26
Quality Restaurant	931	1,000 SF GFA	7.49	44%	A	4.19	4.79	50%	2.40	2.40	10.06
Coffee/Donut Shop with Drive-Thru Window	937	1,000 SF GFA	42.93	70%	A	12.88	4.79	50%	2.40	2.40	30.91
Other Retail											
Free-Standing Discount Store	815	1,000 SF GFA	5.00	30%	C	3.50	6.43	50%	3.22	3.22	11.27
Nursery (Garden Center)	817	1,000 SF GFA	3.80	30%	B	2.66	6.43	50%	3.22	3.22	8.57
Home Improvement Superstore	862	1,000 SF GFA	2.37	48%	A	1.23	6.43	50%	3.22	3.22	3.96
Pharmacy/Drugstore w/o Drive-Thru Window	880	1,000 SF GFA	8.42	53%	A	3.96	6.43	50%	3.22	3.22	12.75
Pharmacy/Drugstore w/ Drive-Thru Window	881	1,000 SF GFA	10.35	49%	A	5.28	6.43	50%	3.22	3.22	17.00
Shopping Center	820	1,000 SF GLA	3.73	34%	A	2.46	6.43	50%	3.22	3.22	7.92
Supermarket	850	1,000 SF GFA	10.50	36%	A	6.72	6.43	50%	3.22	3.22	21.64
Toy/Children's Superstore	864	1,000 SF GFA	4.99	30%	B	3.49	6.43	50%	3.22	3.22	11.24
Department Store	875	1,000 SF GFA	1.78	30%	B	1.25	6.43	50%	3.22	3.22	4.03
Video Rental Store	896	1,000 SF GFA	13.60	50%	B	6.80	6.43	50%	3.22	3.22	21.90
SERVICES											
Walk-In Bank	911	1,000 SF GFA	12.13	40%	B	7.28	3.39	50%	1.70	1.70	12.38
Drive-In Bank	912	Drive-in Lanes	27.41	47%	A	14.53	3.39	50%	1.70	1.70	24.70
Hair Salon	918	1,000 SF GFA	1.45	30%	B	1.02	3.39	50%	1.70	1.70	1.73

Key to Sources of Pass-by Rates:

A: ITE Trip Generation Handbook 2nd Edition (June 2004)

B: Estimated by Kimley-Horn based on ITE rates for similar categories

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



VI. SAMPLE CALCULATIONS

The following section details two (2) examples of maximum assessable roadway impact fee calculations.

Example 1:

- **Development Type - One (1) Unit of Single-Family Housing in Service Area 1**

Roadway Impact Fee Calculation Steps – Example 1	
Step 1	Determine Development Unit and Vehicle-Miles Per Development Unit
	<i>From Table 8 [Land Use – Vehicle-mile Equivalency Table]</i> Development Type: 1 Dwelling Unit of Single-Family Detached Housing Number of Development Units: 1 Dwelling Unit Veh-Mi Per Development Unit: 5.05
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit
	<i>From Table 7, Line 13 [Maximum Assessable Fee Per Service Unit]</i> Service Area 1: \$915
Step 3	Determine Maximum Assessable Impact Fee
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit
	Impact Fee = 1 * 5.05 * \$915 Maximum Assessable Impact Fee = \$4,620.75

Example 2:

- **Development Type – 125,000 square foot Home Improvement Superstore in Service Area 2**

Roadway Impact Fee Calculation Steps – Example 2	
Step 1	Determine Development Unit and Vehicle-Miles Per Development Unit
	<i>From Table 8 [Land Use – Vehicle-mile Equivalency Table]</i> Development Type: 125,000 square feet of Home Improvement Superstore Development Unit: 1,000 square feet of Gross Floor Area Veh-Mi Per Development Unit: 3.96
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit
	<i>From Table 7, Line 13 [Maximum Assessable Fee Per Service Unit]</i> Service Area 2: \$876
Step 3	Determine Maximum Assessable Impact Fee
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit
	Impact Fee = 125 * 3.96 * \$876 Maximum Assessable Impact Fee = \$433,620.00



VII. CONCLUSION

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

This report establishes the maximum allowable roadway impact fee that could be assessed by the City of Lancaster within three (3) service areas. The maximum assessable roadway impact fees calculated in this report are presented below:

SERVICE AREA:		1	2	3
13	MAX ASSESSABLE FEE PER SERVICE UNIT (\$ PER VEH-MI) (LINE 12 / LINE 8)	\$ 915	\$ 876	\$ 913

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

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



APPENDICES

A. OPINION OF PROBABLE COST WORKSHEETS

B. TIFIP SERVICE UNITS OF SUPPLY

C. EXISTING ROADWAY FACILITIES INVENTORY

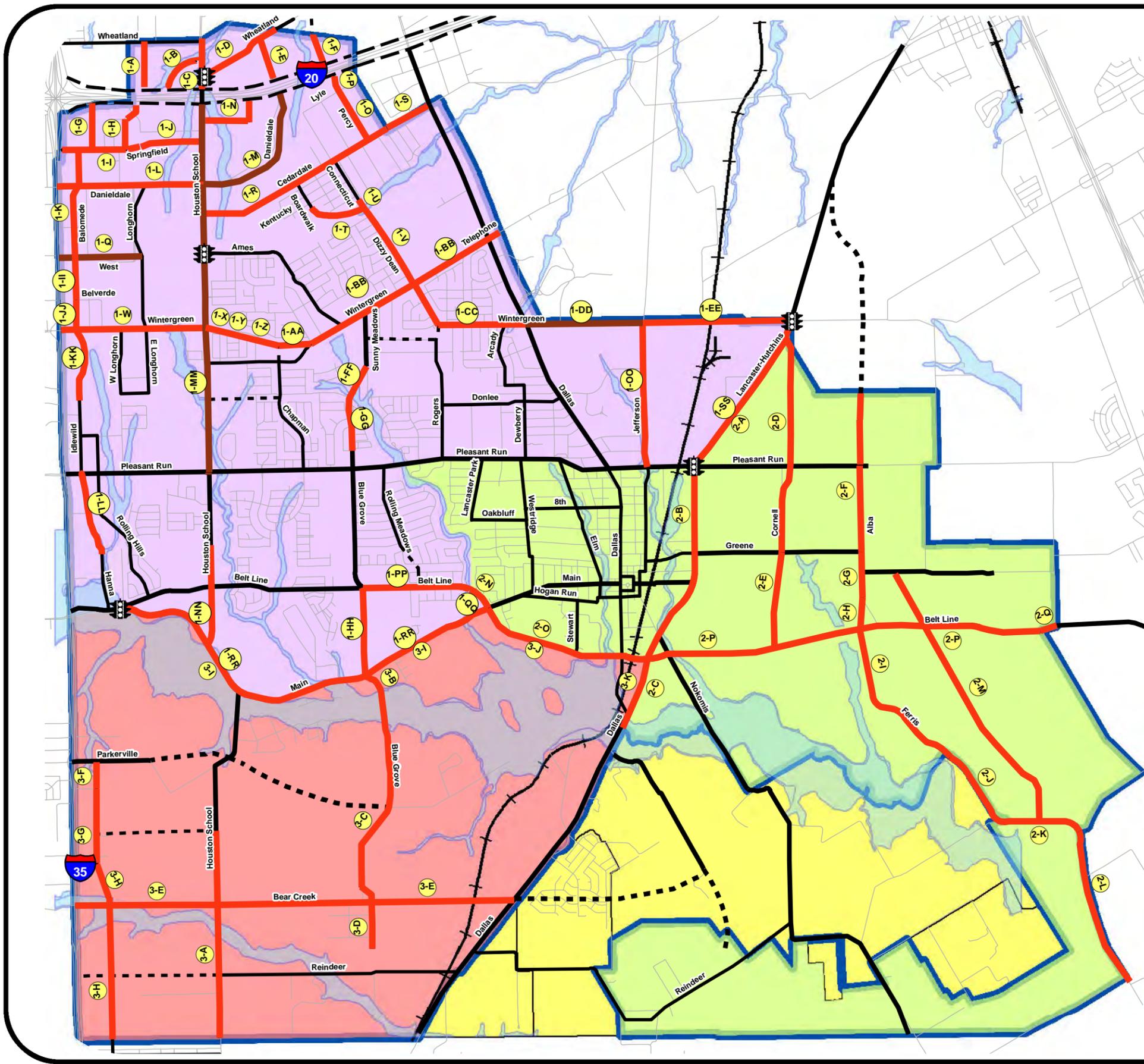
D. LAND USE ASSUMPTIONS



Kimley-Horn
and Associates, Inc.



Appendix A – Opinion of Probable Cost Worksheets



Legend

- ⚡ Intersections
- Impact Fee Eligible Completed Projects
- Impact Fee Eligible Projects
- Other Thoroughfare Facilities
- Roads
- Rail

Service Areas

- Service Area 1
- Service Area 2
- Service Area 3
- City Limits
- ETJ


Thoroughfare Impact Fee Improvement Program
Citywide Exhibit





 Kimley-Horn and Associates, Inc.

May 2012

City of Lancaster - 2012 Roadway Impact Fee Update

Summary of Conceptual Level Project Cost Projections

Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area 1

#	Class	Project	Limits	Project Cost
1-A	C2U	Proposed Collector "A"	Wheatland Rd. to IH-20	\$ 1,099,000
1-B	C2U	Proposed Collector "B"	University Hills Blvd. to IH-20	\$ 1,447,000
1-C	P6D	University Hills Blvd. (1)	Wheatland Rd. to IH-20 WBFR	\$ 1,020,000
1-D	C2U	Wheatland Rd.	University Hills Blvd. to N. City Limits	\$ 1,983,000
1-E	C2U	Proposed Collector "C"	Wheatland Rd. to IH-20	\$ 984,000
1-F	C2U	Proposed Collector "D"	N. City Limits to IH-20	\$ 755,000
1-G	C2U	Proposed Collector "E"	IH-20 to Springfield Ave.	\$ 1,187,000
1-H	C2U	Proposed Collector "F"	IH-20 to Springfield Ave.	\$ 1,168,000
1-I	C2U	Springfield St. (1)	IH-35E to Proposed Collector "F" (1-H)	\$ 1,459,000
1-J	C2U	Springfield St. (2)	Proposed Collector "F" (1-H) to Houston School Rd.	\$ 2,098,000
1-K	C2U	Balomeade Ave./Cumberland St. (1)	Springfield St. to West Dr.	\$ 2,471,000
1-L	S4D	Danieldale Rd. (1)	IH-35E to Houston School Rd.	\$ 3,600,000
1-M	S4D	Danieldale Rd. (2)	Houston School Rd. to IH-20	\$ 1,500,000
1-N	C2U	Proposed Collector "G"	Houston School Rd. to IH-20	\$ 1,943,000
1-O	C2U	Percy St. (1)	Cedardale Rd. to Lyle St.	\$ 1,270,000
1-P	C2U	Percy St. (2)	Lyle St. to IH-20	\$ 371,000
1-Q	C2U	West Dr.	IH-35E to Longhorn Dr.	\$ 2,523,027
1-R	S4D	Cedardale Rd. (1)	Houston School Rd. to E. City Limits	\$ 6,034,000
1-S	S4D	Cedardale Rd. (2)	E. City Limits to Dallas Ave.	\$ 1,352,000
1-T	C2U	Proposed Collector "H"	150' S. of Kentucky Ave. to Dizzy Dean Dr.	\$ 1,355,000
1-U	C2U	Proposed Collector "I" (Wintergreen Extension)	Pennsylvania Ave. to Dizzy Dean Dr.	\$ 239,000
1-V	S4D(1/2)	Dizzy Dean Dr. (Wintergreen Extension)	Proposed Collector "I"(1-U) to Telephone Rd.	\$ 1,374,000
1-W	M4D	Wintergreen Rd. (1)	IH-35E to Houston School Rd.	\$ 4,702,536
1-X	M4D(1/2)	Wintergreen Rd. (2)	Houston School Rd. to 830' E. of Houston School Rd.	\$ 345,000
1-Y	M4D	Wintergreen Rd. (3)	830' E. of Houston School Rd. to 1,385' E. of Houston School Rd.	\$ 458,000
1-Z	M4D(1/2)	Wintergreen Rd. (4)	1,385' E. of Houston School Rd. to 2,770' E. of Houston School Rd.	\$ 571,000
1-AA	M4D	Wintergreen Rd. (5)	2,770' E. of Houston School Rd. to Baskin Dr.	\$ 974,000
1-BB	M4D	Wintergreen Rd./Telephone Rd.	Baskin Dr. to E. City Limits	\$ 6,334,000
1-CC	M4D	Wintergreen Rd. (6)	Telephone Rd. to Dallas Ave.	\$ 4,296,000
1-DD	M4D	Wintergreen Rd. (7)	Dallas Ave. to Jefferson St.	\$ 2,404,934
1-EE	M4D	Wintergreen Rd. (8)	Jefferson St. to Lancaster-Hutchins Rd.	\$ 5,061,000
1-FF	M4D	Blue Grove Rd. (1)	Sunny Meadow Rd. to Kings Cross Dr.	\$ 1,603,000
1-GG	M4D	Blue Grove Rd. (2)	Kings Cross to Dr. Brook Meadow Cir.	\$ 1,805,000
1-HH	M4D	Blue Grove Rd. (3)	Belt Line Rd. to Main St.	\$ 2,553,000
1-II	C2U	Balomeade Ave. (2)	West Dr. to Belverde Dr.	\$ 1,003,000
1-JJ	C2U	Balomeade Ave. (3)	Belverde Dr. to Wintergreen Rd.	\$ 679,000
1-KK	C2U	Proposed Collector "J"	Wintergreen Rd. to Idlewild Ln.	\$ 1,774,000
1-LL	C2U	Proposed Collector "K"	Pleasant Run Rd. to Hanna Ln.	\$ 2,151,000
1-MM	M4D	Houston School Rd. (2)	IH-20 EBFR to Pleasant Run Road	\$ 7,480,000
1-NN	M4D	Houston School Rd. (3)	1,500' N. of Belt Line Rd. to Main St.	\$ 2,909,000
1-OO	S4D	Jefferson St.	Wintergreen Rd. to Pleasant Run Rd.	\$ 4,525,000
1-PP	P6D	Belt Line Rd. (1)	Blue Grove Rd. to 1,005' W. of Main St.	\$ 4,334,000
1-QQ, 2-N	P6D	Belt Line Rd. (2)	1,005' W. of Main St. to Main St.	\$ 1,107,000
1-RR, 3-I	C2U	Main St. (1)	Belt Line Rd. to Belt Line Rd.	\$ 9,972,000
1-SS, 2-A	P6D	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	\$ 6,902,000

Signal Installation

I-1		Signal Installation	Houston School Rd. & Wheatland Rd.	\$ 140,000
I-2		Signal Installation	Houston School Rd. & Ames Rd.	\$ 140,000
I-3		Signal Installation	Belt Line Rd. & Chesier Rd. / Main St.	\$ 140,000
I-4		Signal Installation	Lancaster-Hutchins Rd. & Wintergreen Rd.	\$ 140,000
I-5		Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.	\$ 140,000
TOTAL				\$ 111,875,497

*Total may be higher than presented in Tables 2.A, 2.B and 2.C (Thoroughfare Impact Fee Improvement Program) because the cost of some projects are shared between service areas.

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Proposed Collector "A"	This project consists of the construction of a new two-lane undivided collector facility.	1-A
Limits:	Wheatland Rd. to IH-20		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	1,685		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	4,025	cy	\$ 8.00	\$ 32,202
201	8" Lime Stabilization (with Lime @ 32#/sy)	7,863	sy	\$ 3.00	\$ 23,590
301	8" Concrete Pavement w/ 6" Curb	7,489	sy	\$ 38.00	\$ 284,578
401	4" Topsoil	3,744	sy	\$ 4.00	\$ 14,978
501	Concrete Driveway Approach	2	ea	\$ 2,500.00	\$ 5,000
601	5' Concrete Sidewalk	16,850	sf	\$ 4.00	\$ 67,400
Paving Construction Cost Subtotal:					\$ 427,748
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	25,665	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	12,832	
√ Roadway Drainage		30%	\$	128,324	
√ Illumination		6%	\$	25,665	
Special Drainage Structures		0%	\$	-	
√ Water	Minor Adjustments	6%	\$	25,665	
√ Sewer	Minor Adjustments	4%	\$	17,110	
√ Establish Turf / Erosion Control		3%	\$	12,832	
√ Basic Landscaping		2%	\$	8,555	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					\$ 256,649
Paving and Allowance Subtotal:					\$ 684,396
Construction Contingency:					\$ 68,440
Construction Cost TOTAL:					\$ 753,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 753,000
Engineering/Survey/Testing:		20%	\$ 150,600
Mobilization		6%	\$ 45,180
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 150,600
Impact Fee Project Cost TOTAL:			\$ 1,099,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Proposed Collector "B"	This project consists of the construction of a new two-lane undivided collector facility.	1-B
Limits:	University Hills Blvd. to IH-20		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	1,600		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	3,822	cy	\$ 8.00	\$ 30,578
201	8" Lime Stabilization (with Lime @ 32#/sy)	7,467	sy	\$ 3.00	\$ 22,400
301	8" Concrete Pavement w/ 6" Curb	7,111	sy	\$ 38.00	\$ 270,222
401	4" Topsoil	3,556	sy	\$ 4.00	\$ 14,222
501	Concrete Driveway Approach	2	ea	\$ 2,500.00	\$ 5,000
601	5' Concrete Sidewalk	16,000	sf	\$ 4.00	\$ 64,000
Paving Construction Cost Subtotal:					\$ 406,422
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$ 24,385		
Traffic Control		0%	\$ -		
√ Pavement Markings/Markers	Standard Internal System	3%	\$ 12,193		
√ Roadway Drainage		30%	\$ 121,927		
√ Illumination		6%	\$ 24,385		
√ Special Drainage Structures		0%	\$ 250,000		
√ Water		6%	\$ 24,385		
√ Sewer	Minor Adjustments	4%	\$ 16,257		
√ Establish Turf / Erosion Control	Minor Adjustments	3%	\$ 12,193		
√ Basic Landscaping		2%	\$ 8,128		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 493,853
Paving and Allowance Subtotal:					\$ 900,276
Construction Contingency:					10% \$ 90,028
Construction Cost TOTAL:					\$ 991,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 991,000
Engineering/Survey/Testing:		20%	\$ 198,200
Mobilization		6%	\$ 59,460
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 198,200
Impact Fee Project Cost TOTAL:			\$ 1,447,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	University Hills Blvd. (1)	This project consists of the reconstruction of an existing two-lane facility to a six-lane divided arterial facility. The City contributed \$8.5 million towards the construction of Houston School Road from Wheatland Road to Pleasant Run Road (see Project 1-MM). The City is anticipated to contribute 12% or \$1,020,000 to the construction of this section	1-C
Limits:	Wheatland Rd. to IH-20 WBFR		
Impact Fee Class:	P6D		
Ultimate Class:	Major Arterial		
Length (lf):	1,865		
Service Area(s):	1		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:	\$ 8,500,000	12%	\$ 1,020,000
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 1,020,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Wheatland Rd.	This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility.	1-D
Limits:	University Hills Blvd. to N. City Limits		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	3,170		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	7,573	cy	\$ 8.00	\$ 60,582
201	8" Lime Stabilization (with Lime @ 32#/sy)	14,793	sy	\$ 3.00	\$ 44,380
301	8" Concrete Pavement w/ 6" Curb	14,089	sy	\$ 38.00	\$ 535,378
401	4" Topsoil	7,044	sy	\$ 4.00	\$ 28,178
501	Concrete Driveway Approach	3	ea	\$ 2,500.00	\$ 7,500
601	5' Concrete Sidewalk	31,700	sf	\$ 4.00	\$ 126,800
Paving Construction Cost Subtotal:					\$ 802,818
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	48,169	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	40,141	
√ Pavement Markings/Markers		3%	\$	24,085	
√ Roadway Drainage	Standard Internal System	30%	\$	240,845	
√ Illumination		6%	\$	48,169	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	48,169	
√ Sewer	Minor Adjustments	4%	\$	32,113	
√ Establish Turf / Erosion Control		3%	\$	24,085	
√ Basic Landscaping		2%	\$	16,056	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 521,832
Paving and Allowance Subtotal:					\$ 1,324,649
Construction Contingency:					10% \$ 132,465
Construction Cost TOTAL:					\$ 1,458,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,458,000
Engineering/Survey/Testing:		20%	\$ 291,600
Mobilization		6%	\$ 87,480
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 145,800
Impact Fee Project Cost TOTAL:			\$ 1,983,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Proposed Collector "C"	This project consists of the construction of a new two-lane undivided collector facility.	1-E
Limits:	Wheatland Rd. to IH-20		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	1,505		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	3,595	cy	\$ 8.00	\$ 28,762
201	8" Lime Stabilization (with Lime @ 32#/sy)	7,023	sy	\$ 3.00	\$ 21,070
301	8" Concrete Pavement w/ 6" Curb	6,689	sy	\$ 38.00	\$ 254,178
401	4" Topsoil	3,344	sy	\$ 4.00	\$ 13,378
501	Concrete Driveway Approach	2	ea	\$ 2,500.00	\$ 5,000
601	5' Concrete Sidewalk	15,050	sf	\$ 4.00	\$ 60,200
Paving Construction Cost Subtotal:					\$ 382,588
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	22,955	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	11,478	
√ Roadway Drainage		30%	\$	114,776	
√ Illumination		6%	\$	22,955	
Special Drainage Structures		0%	\$	-	
√ Water	Minor Adjustments	6%	\$	22,955	
√ Sewer	Minor Adjustments	4%	\$	15,304	
√ Establish Turf / Erosion Control		3%	\$	11,478	
√ Basic Landscaping		2%	\$	7,652	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 229,553
Paving and Allowance Subtotal:					\$ 612,140
Construction Contingency:					10% \$ 61,214
Construction Cost TOTAL:					\$ 674,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 674,000
Engineering/Survey/Testing:		20%	\$ 134,800
Mobilization		6%	\$ 40,440
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 134,800
Impact Fee Project Cost TOTAL:			\$ 984,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Proposed Collector "D"	This project consists of the construction of a new two-lane undivided collector facility.	1-F
Limits:	N. City Limits to IH-20		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	1,160		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	2,771	cy	\$ 8.00	\$ 22,169
201	8" Lime Stabilization (with Lime @ 32#/sy)	5,413	sy	\$ 3.00	\$ 16,240
301	8" Concrete Pavement w/ 6" Curb	5,156	sy	\$ 38.00	\$ 195,911
401	4" Topsoil	2,578	sy	\$ 4.00	\$ 10,311
501	Concrete Driveway Approach	1	ea	\$ 2,500.00	\$ 2,500
601	5' Concrete Sidewalk	11,600	sf	\$ 4.00	\$ 46,400
Paving Construction Cost Subtotal:					\$ 293,531
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	17,612	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	8,806	
√ Roadway Drainage		30%	\$	88,059	
√ Illumination		6%	\$	17,612	
Special Drainage Structures		0%	\$	-	
√ Water	Minor Adjustments	6%	\$	17,612	
√ Sewer	Minor Adjustments	4%	\$	11,741	
√ Establish Turf / Erosion Control		3%	\$	8,806	
√ Basic Landscaping		2%	\$	5,871	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 176,119
Paving and Allowance Subtotal:					\$ 469,650
Construction Contingency:					10% \$ 46,965
Construction Cost TOTAL:					\$ 517,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 517,000
Engineering/Survey/Testing:		20%	\$ 103,400
Mobilization		6%	\$ 31,020
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 103,400
Impact Fee Project Cost TOTAL:			\$ 755,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Proposed Collector "E"	This project consists of the construction of a new two-lane undivided collector facility.	1-G
Limits:	IH-20 to Springfield Ave.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	1,820		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	4,348	cy	\$ 8.00	\$ 34,782
201	8" Lime Stabilization (with Lime @ 32#/sy)	8,493	sy	\$ 3.00	\$ 25,480
301	8" Concrete Pavement w/ 6" Curb	8,089	sy	\$ 38.00	\$ 307,378
401	4" Topsoil	4,044	sy	\$ 4.00	\$ 16,178
501	Concrete Driveway Approach	2	ea	\$ 2,500.00	\$ 5,000
601	5' Concrete Sidewalk	18,200	sf	\$ 4.00	\$ 72,800
Paving Construction Cost Subtotal:					\$ 461,618
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$ 27,697		
Traffic Control		0%	\$ -		
√ Pavement Markings/Markers	Standard Internal System	3%	\$ 13,849		
√ Roadway Drainage		30%	\$ 138,485		
√ Illumination		6%	\$ 27,697		
Special Drainage Structures		0%	\$ -		
√ Water	Minor Adjustments	6%	\$ 27,697		
√ Sewer	Minor Adjustments	4%	\$ 18,465		
√ Establish Turf / Erosion Control		3%	\$ 13,849		
√ Basic Landscaping		2%	\$ 9,232		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 276,971
Paving and Allowance Subtotal:					\$ 738,588
Construction Contingency:					10% \$ 73,859
Construction Cost TOTAL:					\$ 813,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 813,000
Engineering/Survey/Testing:		20%	\$ 162,600
Mobilization		6%	\$ 48,780
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 162,600
Impact Fee Project Cost TOTAL:			\$ 1,187,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Proposed Collector "F"	This project consists of the construction of a new two-lane undivided collector facility.	1-H
Limits:	IH-20 to Springfield Ave.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	1,790		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	4,276	cy	\$ 8.00	\$ 34,209
201	8" Lime Stabilization (with Lime @ 32#/sy)	8,353	sy	\$ 3.00	\$ 25,060
301	8" Concrete Pavement w/ 6" Curb	7,956	sy	\$ 38.00	\$ 302,311
401	4" Topsoil	3,978	sy	\$ 4.00	\$ 15,911
501	Concrete Driveway Approach	2	ea	\$ 2,500.00	\$ 5,000
601	5' Concrete Sidewalk	17,900	sf	\$ 4.00	\$ 71,600
Paving Construction Cost Subtotal:					\$ 454,091
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	27,245	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	13,623	
√ Roadway Drainage		30%	\$	136,227	
√ Illumination		6%	\$	27,245	
Special Drainage Structures		0%	\$	-	
√ Water	Minor Adjustments	6%	\$	27,245	
√ Sewer	Minor Adjustments	4%	\$	18,164	
√ Establish Turf / Erosion Control		3%	\$	13,623	
√ Basic Landscaping		2%	\$	9,082	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 272,455
Paving and Allowance Subtotal:					\$ 726,546
Construction Contingency:					10% \$ 72,655
Construction Cost TOTAL:					\$ 800,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 800,000
Engineering/Survey/Testing:		20%	\$ 160,000
Mobilization		6%	\$ 48,000
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 160,000
Impact Fee Project Cost TOTAL:			\$ 1,168,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Springfield St. (1)	This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility.	1-I
Limits:	IH-35E to Proposed Collector "F" (1-H)		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	2,335		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	5,578	cy	\$ 8.00	\$ 44,624
201	8" Lime Stabilization (with Lime @ 32#/sy)	10,897	sy	\$ 3.00	\$ 32,690
301	8" Concrete Pavement w/ 6" Curb	10,378	sy	\$ 38.00	\$ 394,356
401	4" Topsoil	5,189	sy	\$ 4.00	\$ 20,756
501	Concrete Driveway Approach	2	ea	\$ 2,500.00	\$ 5,000
601	5' Concrete Sidewalk	23,350	sf	\$ 4.00	\$ 93,400
Paving Construction Cost Subtotal:					\$ 590,826
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	35,450	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	29,541	
√ Pavement Markings/Markers		3%	\$	17,725	
√ Roadway Drainage	Standard Internal System	30%	\$	177,248	
√ Illumination		6%	\$	35,450	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	35,450	
√ Sewer	Minor Adjustments	4%	\$	23,633	
√ Establish Turf / Erosion Control		3%	\$	17,725	
√ Basic Landscaping		2%	\$	11,817	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 384,037
Paving and Allowance Subtotal:					\$ 974,862
Construction Contingency:					10% \$ 97,486
Construction Cost TOTAL:					\$ 1,073,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,073,000
Engineering/Survey/Testing:		20%	\$ 214,600
Mobilization		6%	\$ 64,380
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 107,300
Impact Fee Project Cost TOTAL:			\$ 1,459,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.	1-J
Name:	Springfield St. (2)	This project consists of the construction of a new two-lane undivided collector facility.		
Limits:	Proposed Collector "F" (1-H) to Houston School Rd			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	2,600			
Service Area(s):	1			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	6,211	cy	\$ 8.00	\$ 49,689
201	8" Lime Stabilization (with Lime @ 32#/sy)	12,133	sy	\$ 3.00	\$ 36,400
301	8" Concrete Pavement w/ 6" Curb	11,556	sy	\$ 38.00	\$ 439,111
401	4" Topsoil	5,778	sy	\$ 4.00	\$ 23,111
501	Concrete Driveway Approach	3	ea	\$ 2,500.00	\$ 7,500
601	5' Concrete Sidewalk	26,000	sf	\$ 4.00	\$ 104,000
Paving Construction Cost Subtotal:					\$ 659,811
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$ 39,589		
Traffic Control		0%	\$ -		
√ Pavement Markings/Markers	Standard Internal System	3%	\$ 19,794		
√ Roadway Drainage		30%	\$ 197,943		
√ Illumination		6%	\$ 39,589		
√ Special Drainage Structures		0%	\$ 250,000		
√ Water	Minor Stream Crossing	0%	\$ 250,000		
√ Sewer	Minor Adjustments	6%	\$ 39,589		
√ Establish Turf / Erosion Control	Minor Adjustments	4%	\$ 26,392		
√ Basic Landscaping		3%	\$ 19,794		
Other:		2%	\$ 13,196		
		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 645,887
Paving and Allowance Subtotal:					\$ 1,305,698
Construction Contingency:					10% \$ 130,570
Construction Cost TOTAL:					\$ 1,437,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,437,000
Engineering/Survey/Testing:		20%	\$ 287,400
Mobilization		6%	\$ 86,220
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 287,400
Impact Fee Project Cost TOTAL:			\$ 2,098,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Balomeade Ave./Cumberland St. (1)	This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility. This project will include Balomeade Ave. to align with Cumberland Street at Daniieldale Rd.	1-K
Limits:	Springfield St. to West Dr.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	3,950		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	9,436	cy	\$ 8.00	\$ 75,489
201	8" Lime Stabilization (with Lime @ 32#/sy)	18,433	sy	\$ 3.00	\$ 55,300
301	8" Concrete Pavement w/ 6" Curb	17,556	sy	\$ 38.00	\$ 667,111
401	4" Topsoil	8,778	sy	\$ 4.00	\$ 35,111
501	Concrete Driveway Approach	4	ea	\$ 2,500.00	\$ 10,000
601	5' Concrete Sidewalk	39,500	sf	\$ 4.00	\$ 158,000
Paving Construction Cost Subtotal:					\$ 1,001,011
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	60,061	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	50,051	
√ Pavement Markings/Markers		3%	\$	30,030	
√ Roadway Drainage	Standard Internal System	30%	\$	300,303	
√ Illumination		6%	\$	60,061	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	60,061	
√ Sewer	Minor Adjustments	4%	\$	40,040	
√ Establish Turf / Erosion Control		3%	\$	30,030	
√ Basic Landscaping		2%	\$	20,020	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 650,657
Paving and Allowance Subtotal:					\$ 1,651,668
Construction Contingency:					10% \$ 165,167
Construction Cost TOTAL:					\$ 1,817,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,817,000
Engineering/Survey/Testing:		20%	\$ 363,400
Mobilization		6%	\$ 109,020
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 181,700
Impact Fee Project Cost TOTAL:			\$ 2,471,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Danieldale Rd. (1)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided minor arterial facility. This project is currently under design and is estimated to have a total cost of \$3,600,000.	1-L
Limits:	IH-35E to Houston School Rd.		
Impact Fee Class:	S4D		
Ultimate Class:	Minor Arterial		
Length (lf):	5,415		
Service Area(s):	1		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:			
Engineering/Survey/Testing:			\$ -
Mobilization			\$ -
Previous City contribution			
Other			
ROW/Easement Acquisition:			\$ -
Impact Fee Project Cost TOTAL:			\$ 3,600,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Danieldale Rd. (2)	This completed project consisted of the construction of a four-lane undivided minor arterial facility. The City of Lancaster contributed \$1,500,000 to the construction of this facility.	1-M
Limits:	Houston School Rd. to IH-20		
Impact Fee Class:	S4D		
Ultimate Class:	Minor Arterial		
Length (lf):	5,360		
Service Area(s):	1		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 1,500,000
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:			
Impact Fee Project Cost TOTAL:			\$ 1,500,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Proposed Collector "G"	This project consists of the construction of a new two-lane undivided collector facility.	1-N
Limits:	Houston School Rd. to IH-20		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	2,370		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	5,662	cy	\$ 8.00	\$ 45,293
201	8" Lime Stabilization (with Lime @ 32#/sy)	11,060	sy	\$ 3.00	\$ 33,180
301	8" Concrete Pavement w/ 6" Curb	10,533	sy	\$ 38.00	\$ 400,267
401	4" Topsoil	5,267	sy	\$ 4.00	\$ 21,067
501	Concrete Driveway Approach	2	ea	\$ 2,500.00	\$ 5,000
601	5' Concrete Sidewalk	23,700	sf	\$ 4.00	\$ 94,800
Paving Construction Cost Subtotal:					\$ 599,607
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	35,976	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	17,988	
√ Roadway Drainage		30%	\$	179,882	
√ Illumination		6%	\$	35,976	
√ Special Drainage Structures		0%	\$	250,000	
√ Water		6%	\$	35,976	
√ Sewer	Minor Adjustments	4%	\$	23,984	
√ Establish Turf / Erosion Control	Minor Adjustments	3%	\$	17,988	
√ Basic Landscaping		2%	\$	11,992	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 609,764
Paving and Allowance Subtotal:					\$ 1,209,371
Construction Contingency:					10% \$ 120,937
Construction Cost TOTAL:					\$ 1,331,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,331,000
Engineering/Survey/Testing:		20%	\$ 266,200
Mobilization		6%	\$ 79,860
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 266,200
Impact Fee Project Cost TOTAL:			\$ 1,943,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Percy St. (1)	This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility.	1-0
Limits:	Cedardale Rd. to Lyle St.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	2,030		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	4,849	cy	\$ 8.00	\$ 38,796
201	8" Lime Stabilization (with Lime @ 32#/sy)	9,473	sy	\$ 3.00	\$ 28,420
301	8" Concrete Pavement w/ 6" Curb	9,022	sy	\$ 38.00	\$ 342,844
401	4" Topsoil	4,511	sy	\$ 4.00	\$ 18,044
501	Concrete Driveway Approach	2	ea	\$ 2,500.00	\$ 5,000
601	5' Concrete Sidewalk	20,300	sf	\$ 4.00	\$ 81,200
Paving Construction Cost Subtotal:					\$ 514,304
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	30,858	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	25,715	
√ Pavement Markings/Markers		3%	\$	15,429	
√ Roadway Drainage	Standard Internal System	30%	\$	154,291	
√ Illumination		6%	\$	30,858	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	30,858	
√ Sewer	Minor Adjustments	4%	\$	20,572	
√ Establish Turf / Erosion Control		3%	\$	15,429	
√ Basic Landscaping		2%	\$	10,286	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 334,298
Paving and Allowance Subtotal:					\$ 848,602
Construction Contingency:					10% \$ 84,860
Construction Cost TOTAL:					\$ 934,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 934,000
Engineering/Survey/Testing:		20%	\$ 186,800
Mobilization		6%	\$ 56,040
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 93,400
Impact Fee Project Cost TOTAL:			\$ 1,270,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Percy St. (2)	This project consists of the construction of a new two-lane undivided collector facility.	1-P
Limits:	Lyle St. to IH-20		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	565		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	1,350	cy	\$ 8.00	\$ 10,798
201	8" Lime Stabilization (with Lime @ 32#/sy)	2,637	sy	\$ 3.00	\$ 7,910
301	8" Concrete Pavement w/ 6" Curb	2,511	sy	\$ 38.00	\$ 95,422
401	4" Topsoil	1,256	sy	\$ 4.00	\$ 5,022
501	Concrete Driveway Approach	1	ea	\$ 2,500.00	\$ 2,500
601	5' Concrete Sidewalk	5,650	sf	\$ 4.00	\$ 22,600
Paving Construction Cost Subtotal:					\$ 144,252
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	8,655	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	4,328	
√ Roadway Drainage		30%	\$	43,276	
√ Illumination		6%	\$	8,655	
Special Drainage Structures		0%	\$	-	
√ Water	Minor Adjustments	6%	\$	8,655	
√ Sewer	Minor Adjustments	4%	\$	5,770	
√ Establish Turf / Erosion Control		3%	\$	4,328	
√ Basic Landscaping		2%	\$	2,885	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 86,551
Paving and Allowance Subtotal:					\$ 230,804
Construction Contingency:					10% \$ 23,080
Construction Cost TOTAL:					\$ 254,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 254,000
Engineering/Survey/Testing:		20%	\$ 50,800
Mobilization		6%	\$ 15,240
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 50,800
Impact Fee Project Cost TOTAL:			\$ 371,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	West Dr.	This completed project consisted of the construction of a two-lane undivided collector facility. The City of Lancaster contributed \$2,523,027 to the construction of this facility.	1-Q
Limits:	IH-35E to Longhorn Dr.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	3,065		
Service Area(s):	1		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 2,523,027
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:			
Impact Fee Project Cost TOTAL:			\$ 2,523,027

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Cedardale Rd. (1)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided minor arterial facility.	1-R
Limits:	Houston School Rd. to E. City Limits		
Impact Fee Class:	S4D		
Ultimate Class:	Minor Arterial		
Length (lf):	7,555		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	24,344	cy	\$ 8.00	\$ 194,751
202	8" Lime Stabilization (with Lime @ 32#/sy)	47,009	sy	\$ 3.00	\$ 141,027
302	8" Concrete Pavement w/ 6" Curb	43,651	sy	\$ 38.00	\$ 1,658,742
402	4" Topsoil	31,899	sy	\$ 4.00	\$ 127,596
502	Concrete Driveway Approach	8	ea	\$ 2,500.00	\$ 20,000
602	5' Concrete Sidewalk	75,550	sf	\$ 4.00	\$ 302,200
Paving Construction Cost Subtotal:					\$ 2,444,316
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$ 146,659		
√ Traffic Control	Construction Phase Traffic Control	5%	\$ 122,216		
√ Pavement Markings/Markers		3%	\$ 73,329		
√ Roadway Drainage	Standard Internal System	30%	\$ 733,295		
√ Illumination		6%	\$ 146,659		
Special Drainage Structures	None Anticipated	0%	\$ -		
√ Water	Minor Adjustments	6%	\$ 146,659		
√ Sewer	Minor Adjustments	4%	\$ 97,773		
√ Establish Turf / Erosion Control		3%	\$ 73,329		
√ Basic Landscaping		2%	\$ 48,886		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,588,805
Paving and Allowance Subtotal:					\$ 4,033,121
Construction Contingency:					10% \$ 403,312
Construction Cost TOTAL:					\$ 4,437,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 4,437,000
Engineering/Survey/Testing:		20%	\$ 887,400
Mobilization		6%	\$ 266,220
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 443,700
Impact Fee Project Cost TOTAL:			\$ 6,034,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Cedardale Rd. (2)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided minor arterial facility. The boundary between Lancaster and the City of Dallas is on the centerline of Cedardale Rd.	1-S
Limits:	E. City Limits to Dallas Ave.		
Impact Fee Class:	S4D		
Ultimate Class:	Minor Arterial		
Length (lf):	1,690		
Service Area(s):	1 (Half)		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	5,446	cy	\$ 8.00	\$ 43,564
202	8" Lime Stabilization (with Lime @ 32#/sy)	10,516	sy	\$ 3.00	\$ 31,547
302	8" Concrete Pavement w/ 6" Curb	9,764	sy	\$ 38.00	\$ 371,049
402	4" Topsoil	7,136	sy	\$ 4.00	\$ 28,542
502	Concrete Driveway Approach	2	ea	\$ 2,500.00	\$ 5,000
602	5' Concrete Sidewalk	16,900	sf	\$ 4.00	\$ 67,600
Paving Construction Cost Subtotal:					\$ 547,302
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$ 32,838		
√ Traffic Control	Construction Phase Traffic Control	5%	\$ 27,365		
√ Pavement Markings/Markers		3%	\$ 16,419		
√ Roadway Drainage	Standard Internal System	30%	\$ 164,191		
√ Illumination		6%	\$ 32,838		
Special Drainage Structures	None Anticipated	0%	\$ -		
√ Water	Minor Adjustments	6%	\$ 32,838		
√ Sewer	Minor Adjustments	4%	\$ 21,892		
√ Establish Turf / Erosion Control		3%	\$ 16,419		
√ Basic Landscaping		2%	\$ 10,946		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 355,746
Paving and Allowance Subtotal:					\$ 903,049
Construction Contingency:					10% \$ 90,305
Construction Cost TOTAL:					\$ 994,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 994,000
Engineering/Survey/Testing:		20%	\$ 198,800
Mobilization		6%	\$ 59,640
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 99,400
Impact Fee Project Cost TOTAL:			\$ 1,352,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Proposed Collector "H"	This project consists of the construction of a new two-lane undivided collector facility.	1-T
Limits:	150' S. of Kentucky Ave. to Dizzy Dean Dr.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	2,080		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	4,969	cy	\$ 8.00	\$ 39,751
201	8" Lime Stabilization (with Lime @ 32#/sy)	9,707	sy	\$ 3.00	\$ 29,120
301	8" Concrete Pavement w/ 6" Curb	9,244	sy	\$ 38.00	\$ 351,289
401	4" Topsoil	4,622	sy	\$ 4.00	\$ 18,489
501	Concrete Driveway Approach	2	ea	\$ 2,500.00	\$ 5,000
601	5' Concrete Sidewalk	20,800	sf	\$ 4.00	\$ 83,200
Paving Construction Cost Subtotal:					\$ 526,849
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	31,611	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	15,805	
√ Roadway Drainage		30%	\$	158,055	
√ Illumination		6%	\$	31,611	
Special Drainage Structures		0%	\$	-	
√ Water	Minor Adjustments	6%	\$	31,611	
√ Sewer	Minor Adjustments	4%	\$	21,074	
√ Establish Turf / Erosion Control		3%	\$	15,805	
√ Basic Landscaping		2%	\$	10,537	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 316,109
Paving and Allowance Subtotal:					\$ 842,958
Construction Contingency:					10% \$ 84,296
Construction Cost TOTAL:					\$ 928,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 928,000
Engineering/Survey/Testing:		20%	\$ 185,600
Mobilization		6%	\$ 55,680
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 185,600
Impact Fee Project Cost TOTAL:			\$ 1,355,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.	1-U
Name:	Proposed Collector "I" (Wintergreen Extension)	This project consists of the construction of a new two-lane undivided collector facility.		
Limits:	Pennsylvania Ave. to Dizzy Dean Dr.			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	370			
Service Area(s):	1			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	884	cy	\$ 8.00	\$ 7,071
201	8" Lime Stabilization (with Lime @ 32#/sy)	1,727	sy	\$ 3.00	\$ 5,180
301	8" Concrete Pavement w/ 6" Curb	1,644	sy	\$ 38.00	\$ 62,489
401	4" Topsoil	822	sy	\$ 4.00	\$ 3,289
501	Concrete Driveway Approach	0	ea	\$ 2,500.00	\$ -
601	5' Concrete Sidewalk	3,700	sf	\$ 4.00	\$ 14,800
Paving Construction Cost Subtotal:					\$ 92,829
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	5,570	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	2,785	
√ Roadway Drainage		30%	\$	27,849	
√ Illumination		6%	\$	5,570	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	5,570	
√ Sewer	Minor Adjustments	4%	\$	3,713	
√ Establish Turf / Erosion Control		3%	\$	2,785	
√ Basic Landscaping		2%	\$	1,857	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 55,697
Paving and Allowance Subtotal:					\$ 148,526
Construction Contingency:					10% \$ 14,853
Construction Cost TOTAL:					\$ 164,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 164,000
Engineering/Survey/Testing:		20%	\$ 32,800
Mobilization		6%	\$ 9,840
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 32,800
Impact Fee Project Cost TOTAL:			\$ 239,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Dizzy Dean Dr. (Wintergreen Extension)	This project consists of the widening of an existing two-lane concrete facility into a four-lane divided minor arterial facility. The existing two-lanes were constructed by development and are not included in the cost.	1-V
Limits:	Proposed Collector "I"(1-U) to Telephone Rd.		
Impact Fee Class:	S4D(1/2)		
Ultimate Class:	Minor Arterial		
Length (lf):	3,345		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	5,389	cy	\$ 8.00	\$ 43,113
205	8" Lime Stabilization (with Lime @ 32#/sy)	10,407	sy	\$ 3.00	\$ 31,220
305	8" Concrete Pavement w/ 6" Curb	9,663	sy	\$ 38.00	\$ 367,207
405	4" Topsoil	10,035	sy	\$ 4.00	\$ 40,140
505	Concrete Driveway Approach	3	ea	\$ 2,500.00	\$ 7,500
605	5' Concrete Sidewalk	16,725	sf	\$ 4.00	\$ 66,900
Paving Construction Cost Subtotal:					\$ 556,080
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	33,365	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	27,804	
√ Pavement Markings/Markers		3%	\$	16,682	
√ Roadway Drainage	Standard Internal System	30%	\$	166,824	
√ Illumination		6%	\$	33,365	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	33,365	
√ Sewer	Minor Adjustments	4%	\$	22,243	
√ Establish Turf / Erosion Control		3%	\$	16,682	
√ Basic Landscaping		2%	\$	11,122	
Other:		\$0	\$	-	
Allowance Subtotal:					\$ 361,452
Paving and Allowance Subtotal:					\$ 917,532
Construction Contingency:					\$ 91,753
Construction Cost TOTAL:					\$ 1,010,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,010,000
Engineering/Survey/Testing:		20%	\$ 202,000
Mobilization		6%	\$ 60,600
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 101,000
Impact Fee Project Cost TOTAL:			\$ 1,374,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Wintergreen Rd. (1)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility. This is a Dallas County Bond Project with an estimated cost of \$9,405,072. The City and County had a 50/50 participation agreement. The City of Lancaster is estimated to contribute \$4,702,536 to the construction of this facility.	1-W
Limits:	IH-35E to Houston School Rd.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	5,320		
Service Area(s):	1		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:			\$ 4,702,536
Engineering/Survey/Testing:			\$ -
Mobilization			\$ -
Previous City contribution			
Other			
ROW/Easement Acquisition:			\$ -
Impact Fee Project Cost TOTAL:			\$ 4,702,536

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Wintergreen Rd. (2)	This project consists of the widening of an existing two-lane concrete facility into a four-lane divided major arterial facility. The existing two-lanes were constructed by development and are not included in the cost.	1-X
Limits:	Houston School Rd. to 830' E. of Houston School Rd.		
Impact Fee Class:	M4D(1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	830		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	1,291	cy	\$ 8.00	\$ 10,329
206	8" Lime Stabilization (with Lime @ 32#/sy)	2,490	sy	\$ 3.00	\$ 7,470
306	8" Concrete Pavement w/ 6" Curb	2,306	sy	\$ 38.00	\$ 87,611
406	4" Topsoil	3,781	sy	\$ 4.00	\$ 15,124
506	Concrete Driveway Approach	1	ea	\$ 2,500.00	\$ 2,500
606	5' Concrete Sidewalk	4,150	sf	\$ 4.00	\$ 16,600
Paving Construction Cost Subtotal:					\$ 139,634
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		6%	\$	8,378
√	Traffic Control	Construction Phase Traffic Control	5%	\$	6,982
√	Pavement Markings/Markers		3%	\$	4,189
√	Roadway Drainage	Standard Internal System	30%	\$	41,890
√	Illumination		6%	\$	8,378
	Special Drainage Structures	None Anticipated	0%	\$	-
√	Water	Minor Adjustments	6%	\$	8,378
√	Sewer	Minor Adjustments	4%	\$	5,585
√	Establish Turf / Erosion Control		3%	\$	4,189
√	Basic Landscaping		2%	\$	2,793
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	90,762
Paving and Allowance Subtotal:				\$	230,397
Construction Contingency:				10%	\$ 23,040
Construction Cost TOTAL:				\$	254,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 254,000
Engineering/Survey/Testing:		20%	\$ 50,800
Mobilization		6%	\$ 15,240
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 25,400
Impact Fee Project Cost TOTAL:			\$ 345,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Wingergreen Rd. (3)	This project consists of the construction of a new four-lane divided major arterial facility.	1-Y
Limits:	830' E. of Houston School Rd. to 1,385' E. of Houston School Rd.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	555		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	1,727	cy	\$ 8.00	\$ 13,813
203	8" Lime Stabilization (with Lime @ 32#/sy)	3,330	sy	\$ 3.00	\$ 9,990
303	8" Concrete Pavement w/ 6" Curb	3,083	sy	\$ 38.00	\$ 117,167
403	4" Topsoil	3,083	sy	\$ 4.00	\$ 12,333
503	Concrete Driveway Approach	1	ea	\$ 2,500.00	\$ 2,500
603	5' Concrete Sidewalk	5,550	sf	\$ 4.00	\$ 22,200
Paving Construction Cost Subtotal:					\$ 178,003
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	10,680	
Traffic Control	None Anticipated	0%	\$	-	
√ Pavement Markings/Markers		3%	\$	5,340	
√ Roadway Drainage	Standard Internal System	30%	\$	53,401	
√ Illumination		6%	\$	10,680	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	10,680	
√ Sewer	Minor Adjustments	4%	\$	7,120	
√ Establish Turf / Erosion Control		3%	\$	5,340	
√ Basic Landscaping		2%	\$	3,560	
Other:		\$0	\$	-	
		Allowance Subtotal:	\$	106,802	
Paving and Allowance Subtotal:					\$ 284,805
Construction Contingency:					10% \$ 28,481
Construction Cost TOTAL:					\$ 314,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 314,000
Engineering/Survey/Testing:		20%	\$ 62,800
Mobilization		6%	\$ 18,840
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 62,800
Impact Fee Project Cost TOTAL:			\$ 458,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Wintergreen Rd. (4)	This project consists of the widening of an existing two-lane concrete facility into a four-lane divided major arterial facility. The existing two-lanes were constructed by development and are not included in the cost.	1-Z
Limits:	1,385' E. of Houston School Rd. to 2,770' E. of Houston School Rd.		
Impact Fee Class:	M4D(1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	1,385		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	2,154	cy	\$ 8.00	\$ 17,236
206	8" Lime Stabilization (with Lime @ 32#/sy)	4,155	sy	\$ 3.00	\$ 12,465
306	8" Concrete Pavement w/ 6" Curb	3,847	sy	\$ 38.00	\$ 146,194
406	4" Topsoil	6,309	sy	\$ 4.00	\$ 25,238
506	Concrete Driveway Approach	1	ea	\$ 2,500.00	\$ 2,500
606	5' Concrete Sidewalk	6,925	sf	\$ 4.00	\$ 27,700
Paving Construction Cost Subtotal:					\$ 231,333
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	13,880	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	11,567	
√ Pavement Markings/Markers		3%	\$	6,940	
√ Roadway Drainage	Standard Internal System	30%	\$	69,400	
√ Illumination		6%	\$	13,880	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	13,880	
√ Sewer	Minor Adjustments	4%	\$	9,253	
√ Establish Turf / Erosion Control		3%	\$	6,940	
√ Basic Landscaping		2%	\$	4,627	
Other:		\$0	\$	-	
		Allowance Subtotal:	\$	150,366	
		Paving and Allowance Subtotal:	\$	381,699	
		Construction Contingency:	10%	\$ 38,170	
		Construction Cost TOTAL:	\$	420,000	

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 420,000
Engineering/Survey/Testing:		20%	\$ 84,000
Mobilization		6%	\$ 25,200
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 42,000
Impact Fee Project Cost TOTAL:			\$ 571,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Wingergreen Rd. (5)	This project consists of the construction of a new four-lane divided major arterial facility.	1-AA
Limits:	2,770' E. of Houston School Rd. to Baskin Dr.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	1,190		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	3,702	cy	\$ 8.00	\$ 29,618
203	8" Lime Stabilization (with Lime @ 32#/sy)	7,140	sy	\$ 3.00	\$ 21,420
303	8" Concrete Pavement w/ 6" Curb	6,611	sy	\$ 38.00	\$ 251,222
403	4" Topsoil	6,611	sy	\$ 4.00	\$ 26,444
503	Concrete Driveway Approach	1	ea	\$ 2,500.00	\$ 2,500
603	5' Concrete Sidewalk	11,900	sf	\$ 4.00	\$ 47,600
Paving Construction Cost Subtotal:					\$ 378,804
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	22,728	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	11,364	
√ Roadway Drainage		30%	\$	113,641	
√ Illumination		6%	\$	22,728	
Special Drainage Structures		0%	\$	-	
√ Water	Minor Adjustments	6%	\$	22,728	
√ Sewer	Minor Adjustments	4%	\$	15,152	
√ Establish Turf / Erosion Control		3%	\$	11,364	
√ Basic Landscaping		2%	\$	7,576	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 227,283
Paving and Allowance Subtotal:					\$ 606,087
Construction Contingency:					10% \$ 60,609
Construction Cost TOTAL:					\$ 667,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 667,000
Engineering/Survey/Testing:		20%	\$ 133,400
Mobilization		6%	\$ 40,020
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 133,400
Impact Fee Project Cost TOTAL:			\$ 974,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.	1-BB
Name:	Wintergreen Rd./Telephone Rd.	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.		
Limits:	Baskin Dr. to E. City Limits			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	8,050			
Service Area(s):	1			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	25,044	cy	\$ 8.00	\$ 200,356
203	8" Lime Stabilization (with Lime @ 32#/sy)	48,300	sy	\$ 3.00	\$ 144,900
303	8" Concrete Pavement w/ 6" Curb	44,722	sy	\$ 38.00	\$ 1,699,444
403	4" Topsoil	44,722	sy	\$ 4.00	\$ 178,889
503	Concrete Driveway Approach	8	ea	\$ 2,500.00	\$ 20,000
603	5' Concrete Sidewalk	80,500	sf	\$ 4.00	\$ 322,000
Paving Construction Cost Subtotal:					\$ 2,565,589
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	153,935	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	128,279	
√ Pavement Markings/Markers		3%	\$	76,968	
√ Roadway Drainage	Standard Internal System	30%	\$	769,677	
√ Illumination		6%	\$	153,935	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	153,935	
√ Sewer	Minor Adjustments	4%	\$	102,624	
√ Establish Turf / Erosion Control		3%	\$	76,968	
√ Basic Landscaping		2%	\$	51,312	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,667,633
Paving and Allowance Subtotal:					\$ 4,233,222
Construction Contingency:					10% \$ 423,322
Construction Cost TOTAL:					\$ 4,657,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 4,657,000
Engineering/Survey/Testing:		20%	\$ 931,400
Mobilization		6%	\$ 279,420
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 465,700
Impact Fee Project Cost TOTAL:			\$ 6,334,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Wintergreen Rd. (6)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.	1-CC
Limits:	Telephone Rd. to Dallas Ave.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	4,985		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	15,509	cy	\$ 8.00	\$ 124,071
203	8" Lime Stabilization (with Lime @ 32#/sy)	29,910	sy	\$ 3.00	\$ 89,730
303	8" Concrete Pavement w/ 6" Curb	27,694	sy	\$ 38.00	\$ 1,052,389
403	4" Topsoil	27,694	sy	\$ 4.00	\$ 110,778
503	Concrete Driveway Approach	5	ea	\$ 2,500.00	\$ 12,500
603	5' Concrete Sidewalk	49,850	sf	\$ 4.00	\$ 199,400
Paving Construction Cost Subtotal:					\$ 1,588,868
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$ 95,332		
√ Traffic Control	Construction Phase Traffic Control	5%	\$ 79,443		
√ Pavement Markings/Markers		3%	\$ 47,666		
√ Roadway Drainage	Standard Internal System	30%	\$ 476,660		
√ Illumination		6%	\$ 95,332		
√ Special Drainage Structures	Minor Stream Crossing	0%	\$ 250,000		
√ Water	Minor Adjustments	6%	\$ 95,332		
√ Sewer	Minor Adjustments	4%	\$ 63,555		
√ Establish Turf / Erosion Control		3%	\$ 47,666		
√ Basic Landscaping		2%	\$ 31,777		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,282,764
Paving and Allowance Subtotal:					\$ 2,871,632
Construction Contingency:					10% \$ 287,163
Construction Cost TOTAL:					\$ 3,159,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 3,159,000
Engineering/Survey/Testing:		20%	\$ 631,800
Mobilization		6%	\$ 189,540
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 315,900
Impact Fee Project Cost TOTAL:			\$ 4,296,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	1-DD
Name:	Wintergreen Rd. (7)	This completed project consisted of the construction of a four-lane divided major arterial facility. This is a Dallas County Bond Project with a cost of \$4,238,582. Dallas County contributed \$1,833,648 to the construction of this facility. The City of Lancaster contributed \$2,404,934 to the construction of this facility		
Limits:	Dallas Ave. to Jefferrson St.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	4,310			
Service Area(s):	1			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 2,404,934
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:			
Impact Fee Project Cost TOTAL:			\$ 2,404,934

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Wintergreen Rd. (8)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility. The boundary between Lancaster and the City of Dallas is on the centerline of Wintergreen Rd.	1-EE
Limits:	Jefferson St. to Lancaster-Hutchins Rd.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	5,485		
Service Area(s):	1 (Half)		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	17,064	cy	\$ 8.00	\$ 136,516
203	8" Lime Stabilization (with Lime @ 32#/sy)	32,910	sy	\$ 3.00	\$ 98,730
303	8" Concrete Pavement w/ 6" Curb	30,472	sy	\$ 38.00	\$ 1,157,944
403	4" Topsoil	30,472	sy	\$ 4.00	\$ 121,889
503	Concrete Driveway Approach	5	ea	\$ 2,500.00	\$ 12,500
603	5' Concrete Sidewalk	54,850	sf	\$ 4.00	\$ 219,400
Paving Construction Cost Subtotal:					\$ 1,746,979
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	104,819	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	87,349	
√ Pavement Markings/Markers		3%	\$	52,409	
√ Roadway Drainage	Standard Internal System	30%	\$	524,094	
√ Illumination		6%	\$	104,819	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	104,819	
√ Sewer	Minor Adjustments	4%	\$	69,879	
√ Establish Turf / Erosion Control		3%	\$	52,409	
√ Basic Landscaping		2%	\$	34,940	
√ Other:	Railroad Crossing	\$0	\$	500,000	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,635,536
Paving and Allowance Subtotal:					\$ 3,382,515
Construction Contingency:					10% \$ 338,252
Construction Cost TOTAL:					\$ 3,721,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 3,721,000
Engineering/Survey/Testing:		20%	\$ 744,200
Mobilization		6%	\$ 223,260
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 372,100
Impact Fee Project Cost TOTAL:			\$ 5,061,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Blue Grove Rd. (1)	This project consists of the construction of a new four-lane divided major arterial facility.	1-FF
Limits:	Sunny Meadow Rd. to Kings Cross Dr.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	975		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	3,033	cy	\$ 8.00	\$ 24,267
203	8" Lime Stabilization (with Lime @ 32#/sy)	5,850	sy	\$ 3.00	\$ 17,550
303	8" Concrete Pavement w/ 6" Curb	5,417	sy	\$ 38.00	\$ 205,833
403	4" Topsoil	5,417	sy	\$ 4.00	\$ 21,667
503	Concrete Driveway Approach	1	ea	\$ 2,500.00	\$ 2,500
603	5' Concrete Sidewalk	9,750	sf	\$ 4.00	\$ 39,000
Paving Construction Cost Subtotal:					\$ 310,817
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$ 18,649		
Traffic Control		0%	\$ -		
√ Pavement Markings/Markers	Standard Internal System	3%	\$ 9,325		
√ Roadway Drainage		30%	\$ 93,245		
√ Illumination		6%	\$ 18,649		
√ Special Drainage Structures		0%	\$ 500,000		
√ Water		6%	\$ 18,649		
√ Sewer	Minor Adjustments	4%	\$ 12,433		
√ Establish Turf / Erosion Control	Minor Adjustments	3%	\$ 9,325		
√ Basic Landscaping		2%	\$ 6,216		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 686,490
Paving and Allowance Subtotal:					\$ 997,307
Construction Contingency:					10% \$ 99,731
Construction Cost TOTAL:					\$ 1,098,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,098,000
Engineering/Survey/Testing:		20%	\$ 219,600
Mobilization		6%	\$ 65,880
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 219,600
Impact Fee Project Cost TOTAL:			\$ 1,603,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Blue Grove Rd. (2)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.	1-GG
Limits:	Kings Cross to Dr. Brook Meadow Cir.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	2,295		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	7,140	cy	\$ 8.00	\$ 57,120
203	8" Lime Stabilization (with Lime @ 32#/sy)	13,770	sy	\$ 3.00	\$ 41,310
303	8" Concrete Pavement w/ 6" Curb	12,750	sy	\$ 38.00	\$ 484,500
403	4" Topsoil	12,750	sy	\$ 4.00	\$ 51,000
503	Concrete Driveway Approach	2	ea	\$ 2,500.00	\$ 5,000
603	5' Concrete Sidewalk	22,950	sf	\$ 4.00	\$ 91,800
Paving Construction Cost Subtotal:					\$ 730,730
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$ 43,844		
√ Traffic Control	Construction Phase Traffic Control	5%	\$ 36,537		
√ Pavement Markings/Markers		3%	\$ 21,922		
√ Roadway Drainage	Standard Internal System	30%	\$ 219,219		
√ Illumination		6%	\$ 43,844		
Special Drainage Structures	None Anticipated	0%	\$ -		
√ Water	Minor Adjustments	6%	\$ 43,844		
√ Sewer	Minor Adjustments	4%	\$ 29,229		
√ Establish Turf / Erosion Control		3%	\$ 21,922		
√ Basic Landscaping		2%	\$ 14,615		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 474,975
Paving and Allowance Subtotal:					\$ 1,205,705
Construction Contingency:					10% \$ 120,570
Construction Cost TOTAL:					\$ 1,327,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,327,000
Engineering/Survey/Testing:		20%	\$ 265,400
Mobilization		6%	\$ 79,620
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 132,700
Impact Fee Project Cost TOTAL:			\$ 1,805,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Blue Grove Rd. (3)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.	1-HH
Limits:	Belt Line Rd. to Main St.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	3,245		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	10,096	cy	\$ 8.00	\$ 80,764
203	8" Lime Stabilization (with Lime @ 32#/sy)	19,470	sy	\$ 3.00	\$ 58,410
303	8" Concrete Pavement w/ 6" Curb	18,028	sy	\$ 38.00	\$ 685,056
403	4" Topsoil	18,028	sy	\$ 4.00	\$ 72,111
503	Concrete Driveway Approach	3	ea	\$ 2,500.00	\$ 7,500
603	5' Concrete Sidewalk	32,450	sf	\$ 4.00	\$ 129,800
Paving Construction Cost Subtotal:					\$ 1,033,641
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$ 62,018		
√ Traffic Control	Construction Phase Traffic Control	5%	\$ 51,682		
√ Pavement Markings/Markers		3%	\$ 31,009		
√ Roadway Drainage	Standard Internal System	30%	\$ 310,092		
√ Illumination		6%	\$ 62,018		
Special Drainage Structures	None Anticipated	0%	\$ -		
√ Water	Minor Adjustments	6%	\$ 62,018		
√ Sewer	Minor Adjustments	4%	\$ 41,346		
√ Establish Turf / Erosion Control		3%	\$ 31,009		
√ Basic Landscaping		2%	\$ 20,673		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 671,867
Paving and Allowance Subtotal:					\$ 1,705,508
Construction Contingency:					10% \$ 170,551
Construction Cost TOTAL:					\$ 1,877,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,877,000
Engineering/Survey/Testing:		20%	\$ 375,400
Mobilization		6%	\$ 112,620
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 187,700
Impact Fee Project Cost TOTAL:			\$ 2,553,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Balomeade Ave. (2)	This project consists of the construction of a new two-lane undivided collector facility.	1-II
Limits:	West Dr. to Belverde Dr.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	1,535		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	3,667	cy	\$ 8.00	\$ 29,336
201	8" Lime Stabilization (with Lime @ 32#/sy)	7,163	sy	\$ 3.00	\$ 21,490
301	8" Concrete Pavement w/ 6" Curb	6,822	sy	\$ 38.00	\$ 259,244
401	4" Topsoil	3,411	sy	\$ 4.00	\$ 13,644
501	Concrete Driveway Approach	2	ea	\$ 2,500.00	\$ 5,000
601	5' Concrete Sidewalk	15,350	sf	\$ 4.00	\$ 61,400
Paving Construction Cost Subtotal:					\$ 390,114
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	23,407	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	11,703	
√ Roadway Drainage		30%	\$	117,034	
√ Illumination		6%	\$	23,407	
Special Drainage Structures		0%	\$	-	
√ Water	Minor Adjustments	6%	\$	23,407	
√ Sewer	Minor Adjustments	4%	\$	15,605	
√ Establish Turf / Erosion Control		3%	\$	11,703	
√ Basic Landscaping		2%	\$	7,802	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 234,069
Paving and Allowance Subtotal:					\$ 624,183
Construction Contingency:					10% \$ 62,418
Construction Cost TOTAL:					\$ 687,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 687,000
Engineering/Survey/Testing:		20%	\$ 137,400
Mobilization		6%	\$ 41,220
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 137,400
Impact Fee Project Cost TOTAL:			\$ 1,003,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Balomeade Ave. (3)	This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility.	1-JJ
Limits:	Belverde Dr. to Wintergreen Rd.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	1,085		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	2,592	cy	\$ 8.00	\$ 20,736
201	8" Lime Stabilization (with Lime @ 32#/sy)	5,063	sy	\$ 3.00	\$ 15,190
301	8" Concrete Pavement w/ 6" Curb	4,822	sy	\$ 38.00	\$ 183,244
401	4" Topsoil	2,411	sy	\$ 4.00	\$ 9,644
501	Concrete Driveway Approach	1	ea	\$ 2,500.00	\$ 2,500
601	5' Concrete Sidewalk	10,850	sf	\$ 4.00	\$ 43,400
Paving Construction Cost Subtotal:					\$ 274,714
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	16,483	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	13,736	
√ Pavement Markings/Markers		3%	\$	8,241	
√ Roadway Drainage	Standard Internal System	30%	\$	82,414	
√ Illumination		6%	\$	16,483	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	16,483	
√ Sewer	Minor Adjustments	4%	\$	10,989	
√ Establish Turf / Erosion Control		3%	\$	8,241	
√ Basic Landscaping		2%	\$	5,494	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 178,564
Paving and Allowance Subtotal:					\$ 453,279
Construction Contingency:					10% \$ 45,328
Construction Cost TOTAL:					\$ 499,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 499,000
Engineering/Survey/Testing:		20%	\$ 99,800
Mobilization		6%	\$ 29,940
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 49,900
Impact Fee Project Cost TOTAL:			\$ 679,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No. 1-KK
Name:	Proposed Collector "J"	This project consists of the construction of a new two-lane undivided collector facility.	
Limits:	Wintergreen Rd. to Idlewild Ln.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	2,720		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	6,498	cy	\$ 8.00	\$ 51,982
201	8" Lime Stabilization (with Lime @ 32#/sy)	12,693	sy	\$ 3.00	\$ 38,080
301	8" Concrete Pavement w/ 6" Curb	12,089	sy	\$ 38.00	\$ 459,378
401	4" Topsoil	6,044	sy	\$ 4.00	\$ 24,178
501	Concrete Driveway Approach	3	ea	\$ 2,500.00	\$ 7,500
601	5' Concrete Sidewalk	27,200	sf	\$ 4.00	\$ 108,800
Paving Construction Cost Subtotal:					\$ 689,918
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	41,395	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	20,698	
√ Roadway Drainage		30%	\$	206,975	
√ Illumination		6%	\$	41,395	
Special Drainage Structures		0%	\$	-	
√ Water	Minor Adjustments	6%	\$	41,395	
√ Sewer	Minor Adjustments	4%	\$	27,597	
√ Establish Turf / Erosion Control		3%	\$	20,698	
√ Basic Landscaping		2%	\$	13,798	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 413,951
Paving and Allowance Subtotal:					\$ 1,103,868
Construction Contingency:					10% \$ 110,387
Construction Cost TOTAL:					\$ 1,215,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,215,000
Engineering/Survey/Testing:		20%	\$ 243,000
Mobilization		6%	\$ 72,900
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 243,000
Impact Fee Project Cost TOTAL:			\$ 1,774,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Proposed Collector "K"	This project consists of the construction of a new two-lane undivided collector facility.	1-LL
Limits:	Pleasant Run Rd. to Hanna Ln.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	3,305		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	7,895	cy	\$ 8.00	\$ 63,162
201	8" Lime Stabilization (with Lime @ 32#/sy)	15,423	sy	\$ 3.00	\$ 46,270
301	8" Concrete Pavement w/ 6" Curb	14,689	sy	\$ 38.00	\$ 558,178
401	4" Topsoil	7,344	sy	\$ 4.00	\$ 29,378
501	Concrete Driveway Approach	3	ea	\$ 2,500.00	\$ 7,500
601	5' Concrete Sidewalk	33,050	sf	\$ 4.00	\$ 132,200
Paving Construction Cost Subtotal:					\$ 836,688
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	50,201	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	25,101	
√ Roadway Drainage		30%	\$	251,006	
√ Illumination		6%	\$	50,201	
Special Drainage Structures		0%	\$	-	
√ Water	Minor Adjustments	6%	\$	50,201	
√ Sewer	Minor Adjustments	4%	\$	33,468	
√ Establish Turf / Erosion Control		3%	\$	25,101	
√ Basic Landscaping		2%	\$	16,734	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					\$ 502,013
Paving and Allowance Subtotal:					\$ 1,338,700
Construction Contingency:					\$ 133,870
Construction Cost TOTAL:					\$ 1,473,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,473,000
Engineering/Survey/Testing:		20%	\$ 294,600
Mobilization		6%	\$ 88,380
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 294,600
Impact Fee Project Cost TOTAL:			\$ 2,151,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	1-MM
Name:	Houston School Rd. (2)	This completed project consisted of the construction of a four-lane divided major arterial facility. The City contributed \$8.5 million towards the construction of Houston School Road from Wheatland Road (see Project 1-C) to Pleasant Run Road. The City is anticipated to contribute 88% or \$7,480,000 to the construction of this section.		
Limits:	IH-20 EBFR to Pleasant Run Road			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	13,500			
Service Area(s):	1			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		\$ 8,500,000	88%
Engineering/Survey/Testing			\$ 7,480,000
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 7,480,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.	1-NN
Name:	Houston School Rd. (3)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.		
Limits:	1,500' N. of Belt Line Rd. to Main St.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	3,695			
Service Area(s):	1			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	11,496	cy	\$ 8.00	\$ 91,964
203	8" Lime Stabilization (with Lime @ 32#/sy)	22,170	sy	\$ 3.00	\$ 66,510
303	8" Concrete Pavement w/ 6" Curb	20,528	sy	\$ 38.00	\$ 780,056
403	4" Topsoil	20,528	sy	\$ 4.00	\$ 82,111
503	Concrete Driveway Approach	4	ea	\$ 2,500.00	\$ 10,000
603	5' Concrete Sidewalk	36,950	sf	\$ 4.00	\$ 147,800
Paving Construction Cost Subtotal:					\$ 1,178,441
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	70,706	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	58,922	
√ Pavement Markings/Markers		3%	\$	35,353	
√ Roadway Drainage	Standard Internal System	30%	\$	353,532	
√ Illumination		6%	\$	70,706	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	70,706	
√ Sewer	Minor Adjustments	4%	\$	47,138	
√ Establish Turf / Erosion Control		3%	\$	35,353	
√ Basic Landscaping		2%	\$	23,569	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 765,987
Paving and Allowance Subtotal:					\$ 1,944,428
Construction Contingency:					10% \$ 194,443
Construction Cost TOTAL:					\$ 2,139,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 2,139,000
Engineering/Survey/Testing:		20%	\$ 427,800
Mobilization		6%	\$ 128,340
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 213,900
Impact Fee Project Cost TOTAL:			\$ 2,909,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.	1-00
Name:	Jefferson St.	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided minor arterial facility.		
Limits:	Wintergreen Rd. to Pleasant Run Rd.			
Impact Fee Class:	S4D			
Ultimate Class:	Minor Arterial			
Length (lf):	5,200			
Service Area(s):	1			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	16,756	cy	\$ 8.00	\$ 134,044
202	8" Lime Stabilization (with Lime @ 32#/sy)	32,356	sy	\$ 3.00	\$ 97,067
302	8" Concrete Pavement w/ 6" Curb	30,044	sy	\$ 38.00	\$ 1,141,689
402	4" Topsoil	21,956	sy	\$ 4.00	\$ 87,822
502	Concrete Driveway Approach	5	ea	\$ 2,500.00	\$ 12,500
602	5' Concrete Sidewalk	52,000	sf	\$ 4.00	\$ 208,000
Paving Construction Cost Subtotal:					\$ 1,681,122
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$ 100,867		
√ Traffic Control	Construction Phase Traffic Control	5%	\$ 84,056		
√ Pavement Markings/Markers		3%	\$ 50,434		
√ Roadway Drainage	Standard Internal System	30%	\$ 504,337		
√ Illumination		6%	\$ 100,867		
√ Special Drainage Structures	Minor Stream Crossing	0%	\$ 250,000		
√ Water	Minor Adjustments	6%	\$ 100,867		
√ Sewer	Minor Adjustments	4%	\$ 67,245		
√ Establish Turf / Erosion Control		3%	\$ 50,434		
√ Basic Landscaping		2%	\$ 33,622		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,342,729
Paving and Allowance Subtotal:					\$ 3,023,852
Construction Contingency:					10% \$ 302,385
Construction Cost TOTAL:					\$ 3,327,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 3,327,000
Engineering/Survey/Testing:		20%	\$ 665,400
Mobilization		6%	\$ 199,620
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 332,700
Impact Fee Project Cost TOTAL:			\$ 4,525,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Belt Line Rd. (1)	This project consists of the reconstruction of an existing two-lane facility to a six-lane divided major arterial facility.	1-PP
Limits:	Blue Grove Rd. to 1,005' W. of Main St.		
Impact Fee Class:	P6D		
Ultimate Class:	Major Arterial		
Length (lf):	3,935		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	17,926	cy	\$ 8.00	\$ 143,409
204	8" Lime Stabilization (with Lime @ 32#/sy)	34,978	sy	\$ 3.00	\$ 104,933
304	8" Concrete Pavement w/ 6" Curb	33,229	sy	\$ 38.00	\$ 1,262,698
404	4" Topsoil	19,238	sy	\$ 4.00	\$ 76,951
504	Concrete Driveway Approach	4	ea	\$ 2,500.00	\$ 10,000
604	5' Concrete Sidewalk	39,350	sf	\$ 4.00	\$ 157,400
Paving Construction Cost Subtotal:					\$ 1,755,391
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	105,323	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	87,770	
√ Pavement Markings/Markers		3%	\$	52,662	
√ Roadway Drainage	Standard Internal System	30%	\$	526,617	
√ Illumination		6%	\$	105,323	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	105,323	
√ Sewer	Minor Adjustments	4%	\$	70,216	
√ Establish Turf / Erosion Control		3%	\$	52,662	
√ Basic Landscaping		2%	\$	35,108	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,141,004
Paving and Allowance Subtotal:					\$ 2,896,395
Construction Contingency:					10% \$ 289,640
Construction Cost TOTAL:					\$ 3,187,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 3,187,000
Engineering/Survey/Testing:		20%	\$ 637,400
Mobilization		6%	\$ 191,220
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 318,700
Impact Fee Project Cost TOTAL:			\$ 4,334,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Belt Line Rd. (2)	This project consists of the reconstruction of an existing two-lane facility to a six-lane divided major arterial facility. The boundary between SA 1 and SA 2 is on the centerline of Belt Line Rd.	1-QQ, 2-N
Limits:	1,005' W. of Main St. to Main St.		
Impact Fee Class:	P6D		
Ultimate Class:	Major Arterial		
Length (lf):	1,005		
Service Area(s):	1,2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	4,578	cy	\$ 8.00	\$ 36,627
204	8" Lime Stabilization (with Lime @ 32#/sy)	8,933	sy	\$ 3.00	\$ 26,800
304	8" Concrete Pavement w/ 6" Curb	8,487	sy	\$ 38.00	\$ 322,493
404	4" Topsoil	4,913	sy	\$ 4.00	\$ 19,653
504	Concrete Driveway Approach	1	ea	\$ 2,500.00	\$ 2,500
604	5' Concrete Sidewalk	10,050	sf	\$ 4.00	\$ 40,200
Paving Construction Cost Subtotal:					\$ 448,273
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$ 26,896		
√ Traffic Control	Construction Phase Traffic Control	5%	\$ 22,414		
√ Pavement Markings/Markers		3%	\$ 13,448		
√ Roadway Drainage	Standard Internal System	30%	\$ 134,482		
√ Illumination		6%	\$ 26,896		
Special Drainage Structures	None Anticipated	0%	\$ -		
√ Water	Minor Adjustments	6%	\$ 26,896		
√ Sewer	Minor Adjustments	4%	\$ 17,931		
√ Establish Turf / Erosion Control		3%	\$ 13,448		
√ Basic Landscaping		2%	\$ 8,965		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 291,378
Paving and Allowance Subtotal:					\$ 739,651
Construction Contingency:					10% \$ 73,965
Construction Cost TOTAL:					\$ 814,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 814,000
Engineering/Survey/Testing:		20%	\$ 162,800
Mobilization		6%	\$ 48,840
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 81,400
Impact Fee Project Cost TOTAL:			\$ 1,107,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Main St. (1)	This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility. The boundary between SA 1 and SA 3 is on the centerline of Main St.	1-RR, 3-1
Limits:	Belt Line Rd. to Belt Line Rd.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	15,940		
Service Area(s):	1,3		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	38,079	cy	\$ 8.00	\$ 304,631
201	8" Lime Stabilization (with Lime @ 32#/sy)	74,387	sy	\$ 3.00	\$ 223,160
301	8" Concrete Pavement w/ 6" Curb	70,844	sy	\$ 38.00	\$ 2,692,089
401	4" Topsoil	35,422	sy	\$ 4.00	\$ 141,689
501	Concrete Driveway Approach	16	ea	\$ 2,500.00	\$ 40,000
601	5' Concrete Sidewalk	159,400	sf	\$ 4.00	\$ 637,600
Paving Construction Cost Subtotal:					\$ 4,039,169
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	242,350	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	201,958	
√ Pavement Markings/Markers		3%	\$	121,175	
√ Roadway Drainage	Standard Internal System	30%	\$	1,211,751	
√ Illumination		6%	\$	242,350	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	242,350	
√ Sewer	Minor Adjustments	4%	\$	161,567	
√ Establish Turf / Erosion Control		3%	\$	121,175	
√ Basic Landscaping		2%	\$	80,783	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 2,625,460
Paving and Allowance Subtotal:					\$ 6,664,629
Construction Contingency:					10% \$ 666,463
Construction Cost TOTAL:					\$ 7,332,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 7,332,000
Engineering/Survey/Testing:		20%	\$ 1,466,400
Mobilization		6%	\$ 439,920
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 733,200
Impact Fee Project Cost TOTAL:			\$ 9,972,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Lancaster Hutchins Rd. (1)	This project consists of the reconstruction of an existing two-lane facility to a six-lane divided major arterial facility. The boundary between SA 1 and SA 2 is on the centerline of Main St.	1-SS, 2-A
Limits:	Wintergreen Rd. to Pleasant Run Rd.		
Impact Fee Class:	P6D		
Ultimate Class:	Major Arterial		
Length (lf):	6,270		
Service Area(s):	1,2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	28,563	cy	\$ 8.00	\$ 228,507
204	8" Lime Stabilization (with Lime @ 32#/sy)	55,733	sy	\$ 3.00	\$ 167,200
304	8" Concrete Pavement w/ 6" Curb	52,947	sy	\$ 38.00	\$ 2,011,973
404	4" Topsoil	30,653	sy	\$ 4.00	\$ 122,613
504	Concrete Driveway Approach	6	ea	\$ 2,500.00	\$ 15,000
604	5' Concrete Sidewalk	62,700	sf	\$ 4.00	\$ 250,800
Paving Construction Cost Subtotal:					\$ 2,796,093
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	167,766	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	139,805	
√ Pavement Markings/Markers		3%	\$	83,883	
√ Roadway Drainage	Standard Internal System	30%	\$	838,828	
√ Illumination		6%	\$	167,766	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	167,766	
√ Sewer	Minor Adjustments	4%	\$	111,844	
√ Establish Turf / Erosion Control		3%	\$	83,883	
√ Basic Landscaping		2%	\$	55,922	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,817,461
Paving and Allowance Subtotal:					\$ 4,613,554
Construction Contingency:					\$ 461,355
Construction Cost TOTAL:					\$ 5,075,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 5,075,000
Engineering/Survey/Testing:		20%	\$ 1,015,000
Mobilization		6%	\$ 304,500
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 507,500
Impact Fee Project Cost TOTAL:			\$ 6,902,000

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City of Lancaster - 2012 Roadway Impact Fee Update

Thoroughfare Impact Fee Improvement Projects for Roadway Impact Fees

Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area 2

#	Class	Project	Limits	Project Cost
1-SS, 2-A	P6D	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	\$ 6,902,000
2-B	M4D	Lancaster-Hutchins Rd. (2)	Pleasant Run Rd. to Belt Line Rd.	\$ 6,264,000
2-C, 3-K	P6D	Lancaster-Hutchins Rd. (3)	Belt Line Rd. to Dallas Ave.	\$ 3,074,000
2-D	M4D	Cornell Rd. (1)	Lancaster Hutchins Rd. to Greene Rd.	\$ 6,302,000
2-E	M4D	Cornell Rd. (2)	Greene Rd. to Belt Line Rd.	\$ 2,875,000
2-F	M4D	Alba Rd. (1)	N. City Limits to Greene Rd. (N)	\$ 4,732,000
2-G	M4D	Alba Rd. (2)	Greene Rd. (N) to 935' S. of Greene Rd. (S)	\$ 1,325,000
2-H	M4D	Alba Rd. (3)	935' S. of Greene Rd. (S) to Belt Line Rd.	\$ 949,000
2-I	C2U	Ferris Rd. (1)	Belt Line Rd. to S. City Limits	\$ 3,933,000
2-J	C2U	Ferris Rd. (2)	S. City Limits to S. City Limits	\$ 1,865,000
2-K	C2U	Ferris Rd. (3)	S. City Limits to E. City Limits	\$ 1,954,000
2-L	C2U	Ferris Rd. (4)	E. City Limits to S. City Limits	\$ 3,713,000
2-M	M4D	Airport Rd. East	Greene Rd. to Ferris Rd.	\$ 8,814,000
1-QQ, 2-N	P6D	Belt Line Rd. (2)	1,005' W. of Main St. to Main St.	\$ 1,107,000
2-O, 3-J	M4D	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	\$ 5,470,000
2-P	M4D	Belt Line Rd. (5)	Lancaster-Hutchins Rd. to E. City Limits	\$ 11,863,000
2-Q	M4D	Belt Line Rd. (6)	E. City Limits to 640' E. of E. City Limits	\$ 506,000

Signal Installation

I-4		Signal Installation	Lancaster-Hutchins Rd. & Wintergreen Rd.	\$ 140,000
I-5		Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.	\$ 140,000
TOTAL				\$ 71,928,000

*Total may be higher than presented in Tables 2.A, 2.B and 2.C (Thoroughfare Impact Fee Improvement Program) because the cost of some projects are shared between service areas.

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Lancaster Hutchins Rd. (1)	This project consists of the reconstruction of an existing two-lane facility to a six-lane divided major arterial facility. The boundary between SA 1 and SA 2 is on the centerline of Main St.	1-SS, 2-A
Limits:	Wintergreen Rd. to Pleasant Run Rd.		
Impact Fee Class:	P6D		
Ultimate Class:	Major Arterial		
Length (lf):	6,270		
Service Area(s):	1,2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	28,563	cy	\$ 8.00	\$ 228,507
204	8" Lime Stabilization (with Lime @ 32#/sy)	55,733	sy	\$ 3.00	\$ 167,200
304	8" Concrete Pavement w/ 6" Curb	52,947	sy	\$ 38.00	\$ 2,011,973
404	4" Topsoil	30,653	sy	\$ 4.00	\$ 122,613
504	Concrete Driveway Approach	6	ea	\$ 2,500.00	\$ 15,000
604	5' Concrete Sidewalk	62,700	sf	\$ 4.00	\$ 250,800
Paving Construction Cost Subtotal:					\$ 2,796,093
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	167,766	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	139,805	
√ Pavement Markings/Markers		3%	\$	83,883	
√ Roadway Drainage	Standard Internal System	30%	\$	838,828	
√ Illumination		6%	\$	167,766	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	167,766	
√ Sewer	Minor Adjustments	4%	\$	111,844	
√ Establish Turf / Erosion Control		3%	\$	83,883	
√ Basic Landscaping		2%	\$	55,922	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,817,461
Paving and Allowance Subtotal:					\$ 4,613,554
Construction Contingency:					\$ 461,355
Construction Cost TOTAL:					\$ 5,075,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 5,075,000
Engineering/Survey/Testing:		20%	\$ 1,015,000
Mobilization		6%	\$ 304,500
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 507,500
Impact Fee Project Cost TOTAL:			\$ 6,902,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Lancaster-Hutchins Rd. (2)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.	2-B
Limits:	Pleasant Run Rd. to Belt Line Rd.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	7,490		
Service Area(s):	2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	23,302	cy	\$ 8.00	\$ 186,418
203	8" Lime Stabilization (with Lime @ 32#/sy)	44,940	sy	\$ 3.00	\$ 134,820
303	8" Concrete Pavement w/ 6" Curb	41,611	sy	\$ 38.00	\$ 1,581,222
403	4" Topsoil	41,611	sy	\$ 4.00	\$ 166,444
503	Concrete Driveway Approach	7	ea	\$ 2,500.00	\$ 17,500
603	5' Concrete Sidewalk	74,900	sf	\$ 4.00	\$ 299,600
Paving Construction Cost Subtotal:					\$ 2,386,004
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	143,160	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	119,300	
√ Pavement Markings/Markers		3%	\$	71,580	
√ Roadway Drainage	Standard Internal System	30%	\$	715,801	
√ Illumination		6%	\$	143,160	
√ Special Drainage Structures	Minor Stream Crossing	0%	\$	250,000	
√ Water	Minor Adjustments	6%	\$	143,160	
√ Sewer	Minor Adjustments	4%	\$	95,440	
√ Establish Turf / Erosion Control		3%	\$	71,580	
√ Basic Landscaping		2%	\$	47,720	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,800,903
Paving and Allowance Subtotal:					\$ 4,186,907
Construction Contingency:					\$ 418,691
#N/A					\$ 4,606,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 4,606,000
Engineering/Survey/Testing:		20%	\$ 921,200
Mobilization		6%	\$ 276,360
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 460,600
Impact Fee Project Cost TOTAL:			\$ 6,264,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Lancaster-Hutchins Rd. (3)	This project consists of the reconstruction of an existing two-lane facility to a six-lane divided major arterial facility. The boundary between SA 2 and SA 3 is on the centerline of Lancaster-Hutchins Road.	2-C, 3-K
Limits:	Belt Line Rd. to Dallas Ave.		
Impact Fee Class:	P6D		
Ultimate Class:	Major Arterial		
Length (lf):	2,790		
Service Area(s):	2,3		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	12,710	cy	\$ 8.00	\$ 101,680
204	8" Lime Stabilization (with Lime @ 32#/sy)	24,800	sy	\$ 3.00	\$ 74,400
304	8" Concrete Pavement w/ 6" Curb	23,560	sy	\$ 38.00	\$ 895,280
404	4" Topsoil	13,640	sy	\$ 4.00	\$ 54,560
504	Concrete Driveway Approach	3	ea	\$ 2,500.00	\$ 7,500
604	5' Concrete Sidewalk	27,900	sf	\$ 4.00	\$ 111,600
Paving Construction Cost Subtotal:					\$ 1,245,020
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	74,701	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	62,251	
√ Pavement Markings/Markers		3%	\$	37,351	
√ Roadway Drainage	Standard Internal System	30%	\$	373,506	
√ Illumination		6%	\$	74,701	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	74,701	
√ Sewer	Minor Adjustments	4%	\$	49,801	
√ Establish Turf / Erosion Control		3%	\$	37,351	
√ Basic Landscaping		2%	\$	24,900	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 809,263
Paving and Allowance Subtotal:					\$ 2,054,283
Construction Contingency:					10% \$ 205,428
Construction Cost TOTAL:					\$ 2,260,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 2,260,000
Engineering/Survey/Testing:		20%	\$ 452,000
Mobilization		6%	\$ 135,600
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 226,000
Impact Fee Project Cost TOTAL:			\$ 3,074,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Cornell Rd. (1)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.	2-D
Limits:	Lancaster Hutchins Rd. to Greene Rd.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	8,010		
Service Area(s):	2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	24,920	cy	\$ 8.00	\$ 199,360
203	8" Lime Stabilization (with Lime @ 32#/sy)	48,060	sy	\$ 3.00	\$ 144,180
303	8" Concrete Pavement w/ 6" Curb	44,500	sy	\$ 38.00	\$ 1,691,000
403	4" Topsoil	44,500	sy	\$ 4.00	\$ 178,000
503	Concrete Driveway Approach	8	ea	\$ 2,500.00	\$ 20,000
603	5' Concrete Sidewalk	80,100	sf	\$ 4.00	\$ 320,400
Paving Construction Cost Subtotal:					\$ 2,552,940
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	153,176	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	127,647	
√ Pavement Markings/Markers		3%	\$	76,588	
√ Roadway Drainage	Standard Internal System	30%	\$	765,882	
√ Illumination		6%	\$	153,176	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	153,176	
√ Sewer	Minor Adjustments	4%	\$	102,118	
√ Establish Turf / Erosion Control		3%	\$	76,588	
√ Basic Landscaping		2%	\$	51,059	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,659,411
Paving and Allowance Subtotal:					\$ 4,212,351
Construction Contingency:					10% \$ 421,235
Construction Cost TOTAL:					\$ 4,634,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 4,634,000
Engineering/Survey/Testing:		20%	\$ 926,800
Mobilization		6%	\$ 278,040
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 463,400
Impact Fee Project Cost TOTAL:			\$ 6,302,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.	2-E
Name:	Cornell Rd. (2)	This project consists of the construction of a new four-lane divided major arterial facility.		
Limits:	Greene Rd. to Belt Line Rd.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	3,505			
Service Area(s):	2			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	10,904	cy	\$ 8.00	\$ 87,236
203	8" Lime Stabilization (with Lime @ 32#/sy)	21,030	sy	\$ 3.00	\$ 63,090
303	8" Concrete Pavement w/ 6" Curb	19,472	sy	\$ 38.00	\$ 739,944
403	4" Topsoil	19,472	sy	\$ 4.00	\$ 77,889
503	Concrete Driveway Approach	4	ea	\$ 2,500.00	\$ 10,000
603	5' Concrete Sidewalk	35,050	sf	\$ 4.00	\$ 140,200
Paving Construction Cost Subtotal:					\$ 1,118,359
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	67,102	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	33,551	
√ Roadway Drainage		30%	\$	335,508	
√ Illumination		6%	\$	67,102	
Special Drainage Structures		0%	\$	-	
√ Water	Minor Adjustments	6%	\$	67,102	
√ Sewer	Minor Adjustments	4%	\$	44,734	
√ Establish Turf / Erosion Control		3%	\$	33,551	
√ Basic Landscaping		2%	\$	22,367	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 671,015
Paving and Allowance Subtotal:					\$ 1,789,374
Construction Contingency:					10% \$ 178,937
Construction Cost TOTAL:					\$ 1,969,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,969,000
Engineering/Survey/Testing:		20%	\$ 393,800
Mobilization		6%	\$ 118,140
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 393,800
Impact Fee Project Cost TOTAL:			\$ 2,875,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.	2-F
Name:	Alba Rd. (1)	This project consists of the construction of a new four-lane divided major arterial facility.		
Limits:	N. City Limits to Greene Rd. (N)			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	5,775			
Service Area(s):	2			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	17,967	cy	\$ 8.00	\$ 143,733
203	8" Lime Stabilization (with Lime @ 32#/sy)	34,650	sy	\$ 3.00	\$ 103,950
303	8" Concrete Pavement w/ 6" Curb	32,083	sy	\$ 38.00	\$ 1,219,167
403	4" Topsoil	32,083	sy	\$ 4.00	\$ 128,333
503	Concrete Driveway Approach	6	ea	\$ 2,500.00	\$ 15,000
603	5' Concrete Sidewalk	57,750	sf	\$ 4.00	\$ 231,000
Paving Construction Cost Subtotal:					\$ 1,841,183
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	110,471	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	55,236	
√ Roadway Drainage		30%	\$	552,355	
√ Illumination		6%	\$	110,471	
Special Drainage Structures		0%	\$	-	
√ Water	Minor Adjustments	6%	\$	110,471	
√ Sewer	Minor Adjustments	4%	\$	73,647	
√ Establish Turf / Erosion Control		3%	\$	55,236	
√ Basic Landscaping		2%	\$	36,824	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,104,710
Paving and Allowance Subtotal:					\$ 2,945,893
Construction Contingency:					10% \$ 294,589
Construction Cost TOTAL:					\$ 3,241,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 3,241,000
Engineering/Survey/Testing:		20%	\$ 648,200
Mobilization		6%	\$ 194,460
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 648,200
Impact Fee Project Cost TOTAL:			\$ 4,732,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Alba Rd. (2)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.	2-G
Limits:	Greene Rd. (N) to 935' S. of Greene Rd. (S)		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	1,680		
Service Area(s):	2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	5,227	cy	\$ 8.00	\$ 41,813
203	8" Lime Stabilization (with Lime @ 32#/sy)	10,080	sy	\$ 3.00	\$ 30,240
303	8" Concrete Pavement w/ 6" Curb	9,333	sy	\$ 38.00	\$ 354,667
403	4" Topsoil	9,333	sy	\$ 4.00	\$ 37,333
503	Concrete Driveway Approach	2	ea	\$ 2,500.00	\$ 5,000
603	5' Concrete Sidewalk	16,800	sf	\$ 4.00	\$ 67,200
Paving Construction Cost Subtotal:					\$ 536,253
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	32,175	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	26,813	
√ Pavement Markings/Markers		3%	\$	16,088	
√ Roadway Drainage	Standard Internal System	30%	\$	160,876	
√ Illumination		6%	\$	32,175	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	32,175	
√ Sewer	Minor Adjustments	4%	\$	21,450	
√ Establish Turf / Erosion Control		3%	\$	16,088	
√ Basic Landscaping		2%	\$	10,725	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 348,565
Paving and Allowance Subtotal:					\$ 884,818
Construction Contingency:					10% \$ 88,482
Construction Cost TOTAL:					\$ 974,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 974,000
Engineering/Survey/Testing:		20%	\$ 194,800
Mobilization		6%	\$ 58,440
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 97,400
Impact Fee Project Cost TOTAL:			\$ 1,325,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Alba Rd. (3)	This project consists of the construction of a new four-lane divided major arterial facility.	2-H
Limits:	935' S. of Greene Rd. (S) to Belt Line Rd.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	1,160		
Service Area(s):	2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	3,609	cy	\$ 8.00	\$ 28,871
203	8" Lime Stabilization (with Lime @ 32#/sy)	6,960	sy	\$ 3.00	\$ 20,880
303	8" Concrete Pavement w/ 6" Curb	6,444	sy	\$ 38.00	\$ 244,889
403	4" Topsoil	6,444	sy	\$ 4.00	\$ 25,778
503	Concrete Driveway Approach	1	ea	\$ 2,500.00	\$ 2,500
603	5' Concrete Sidewalk	11,600	sf	\$ 4.00	\$ 46,400
Paving Construction Cost Subtotal:					\$ 369,318
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$ 22,159		
Traffic Control		0%	\$ -		
√ Pavement Markings/Markers	Standard Internal System	3%	\$ 11,080		
√ Roadway Drainage		30%	\$ 110,795		
√ Illumination		6%	\$ 22,159		
Special Drainage Structures		0%	\$ -		
√ Water	Minor Adjustments	6%	\$ 22,159		
√ Sewer	Minor Adjustments	4%	\$ 14,773		
√ Establish Turf / Erosion Control		3%	\$ 11,080		
√ Basic Landscaping		2%	\$ 7,386		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 221,591
Paving and Allowance Subtotal:					\$ 590,908
Construction Contingency:					10% \$ 59,091
Construction Cost TOTAL:					\$ 650,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 650,000
Engineering/Survey/Testing:		20%	\$ 130,000
Mobilization		6%	\$ 39,000
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 130,000
Impact Fee Project Cost TOTAL:			\$ 949,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Ferris Rd. (1)	This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility.	2-1
Limits:	Belt Line Rd. to S. City Limits		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	6,290		
Service Area(s):	2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	15,026	cy	\$ 8.00	\$ 120,209
201	8" Lime Stabilization (with Lime @ 32#/sy)	29,353	sy	\$ 3.00	\$ 88,060
301	8" Concrete Pavement w/ 6" Curb	27,956	sy	\$ 38.00	\$ 1,062,311
401	4" Topsoil	13,978	sy	\$ 4.00	\$ 55,911
501	Concrete Driveway Approach	6	ea	\$ 2,500.00	\$ 15,000
601	5' Concrete Sidewalk	62,900	sf	\$ 4.00	\$ 251,600
Paving Construction Cost Subtotal:					\$ 1,593,091
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$ 95,585		
√ Traffic Control	Construction Phase Traffic Control	5%	\$ 79,655		
√ Pavement Markings/Markers		3%	\$ 47,793		
√ Roadway Drainage	Standard Internal System	30%	\$ 477,927		
√ Illumination		6%	\$ 95,585		
Special Drainage Structures	None Anticipated	0%	\$ -		
√ Water	Minor Adjustments	6%	\$ 95,585		
√ Sewer	Minor Adjustments	4%	\$ 63,724		
√ Establish Turf / Erosion Control		3%	\$ 47,793		
√ Basic Landscaping		2%	\$ 31,862		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,035,509
Paving and Allowance Subtotal:					\$ 2,628,600
Construction Contingency:					10% \$ 262,860
Construction Cost TOTAL:					\$ 2,892,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 2,892,000
Engineering/Survey/Testing:		20%	\$ 578,400
Mobilization		6%	\$ 173,520
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 289,200
Impact Fee Project Cost TOTAL:			\$ 3,933,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Ferris Rd. (2)	This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility. The boundary between Lancaster and the ETJ is on the centerline of Ferris Road.	2-J
Limits:	S. City Limits to S. City Limits		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	2,980		
Service Area(s):	2 (Half)		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	7,119	cy	\$ 8.00	\$ 56,951
201	8" Lime Stabilization (with Lime @ 32#/sy)	13,907	sy	\$ 3.00	\$ 41,720
301	8" Concrete Pavement w/ 6" Curb	13,244	sy	\$ 38.00	\$ 503,289
401	4" Topsoil	6,622	sy	\$ 4.00	\$ 26,489
501	Concrete Driveway Approach	3	ea	\$ 2,500.00	\$ 7,500
601	5' Concrete Sidewalk	29,800	sf	\$ 4.00	\$ 119,200
Paving Construction Cost Subtotal:					\$ 755,149
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	45,309	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	37,757	
√ Pavement Markings/Markers		3%	\$	22,654	
√ Roadway Drainage	Standard Internal System	30%	\$	226,545	
√ Illumination		6%	\$	45,309	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	45,309	
√ Sewer	Minor Adjustments	4%	\$	30,206	
√ Establish Turf / Erosion Control		3%	\$	22,654	
√ Basic Landscaping		2%	\$	15,103	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 490,847
Paving and Allowance Subtotal:					\$ 1,245,996
Construction Contingency:					10% \$ 124,600
Construction Cost TOTAL:					\$ 1,371,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,371,000
Engineering/Survey/Testing:		20%	\$ 274,200
Mobilization		6%	\$ 82,260
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 137,100
Impact Fee Project Cost TOTAL:			\$ 1,865,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.	2-K
Name:	Ferris Rd. (3)	This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility.		
Limits:	S. City Limits to E. City Limits			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	3,125			
Service Area(s):	2			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	7,465	cy	\$ 8.00	\$ 59,722
201	8" Lime Stabilization (with Lime @ 32#/sy)	14,583	sy	\$ 3.00	\$ 43,750
301	8" Concrete Pavement w/ 6" Curb	13,889	sy	\$ 38.00	\$ 527,778
401	4" Topsoil	6,944	sy	\$ 4.00	\$ 27,778
501	Concrete Driveway Approach	3	ea	\$ 2,500.00	\$ 7,500
601	5' Concrete Sidewalk	31,250	sf	\$ 4.00	\$ 125,000
Paving Construction Cost Subtotal:					\$ 791,528
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$ 47,492		
√ Traffic Control	Construction Phase Traffic Control	5%	\$ 39,576		
√ Pavement Markings/Markers		3%	\$ 23,746		
√ Roadway Drainage	Standard Internal System	30%	\$ 237,458		
√ Illumination		6%	\$ 47,492		
Special Drainage Structures	None Anticipated	0%	\$ -		
√ Water	Minor Adjustments	6%	\$ 47,492		
√ Sewer	Minor Adjustments	4%	\$ 31,661		
√ Establish Turf / Erosion Control		3%	\$ 23,746		
√ Basic Landscaping		2%	\$ 15,831		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 514,493
Paving and Allowance Subtotal:					\$ 1,306,021
Construction Contingency:					10% \$ 130,602
Construction Cost TOTAL:					\$ 1,437,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,437,000
Engineering/Survey/Testing:		20%	\$ 287,400
Mobilization		6%	\$ 86,220
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 143,700
Impact Fee Project Cost TOTAL:			\$ 1,954,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Ferris Rd. (4)	This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility. The boundary between Lancaster and the City of Dallas is on the centerline of Ferris Road.	2-L
Limits:	E. City Limits to S. City Limits		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	5,935		
Service Area(s):	2 (Half)		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	14,178	cy	\$ 8.00	\$ 113,424
201	8" Lime Stabilization (with Lime @ 32#/sy)	27,697	sy	\$ 3.00	\$ 83,090
301	8" Concrete Pavement w/ 6" Curb	26,378	sy	\$ 38.00	\$ 1,002,356
401	4" Topsoil	13,189	sy	\$ 4.00	\$ 52,756
501	Concrete Driveway Approach	6	ea	\$ 2,500.00	\$ 15,000
601	5' Concrete Sidewalk	59,350	sf	\$ 4.00	\$ 237,400
Paving Construction Cost Subtotal:					\$ 1,504,026
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	90,242	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	75,201	
√ Pavement Markings/Markers		3%	\$	45,121	
√ Roadway Drainage	Standard Internal System	30%	\$	451,208	
√ Illumination		6%	\$	90,242	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	90,242	
√ Sewer	Minor Adjustments	4%	\$	60,161	
√ Establish Turf / Erosion Control		3%	\$	45,121	
√ Basic Landscaping		2%	\$	30,081	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 977,617
Paving and Allowance Subtotal:					\$ 2,481,642
Construction Contingency:					10% \$ 248,164
Construction Cost TOTAL:					\$ 2,730,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 2,730,000
Engineering/Survey/Testing:		20%	\$ 546,000
Mobilization		6%	\$ 163,800
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 273,000
Impact Fee Project Cost TOTAL:			\$ 3,713,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No. 2-M
Name:	Airport Rd. East	This project consists of the construction of a new four-lane divided major arterial facility.	
Limits:	Greene Rd. to Ferris Rd.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	10,760		
Service Area(s):	2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	33,476	cy	\$ 8.00	\$ 267,804
203	8" Lime Stabilization (with Lime @ 32#/sy)	64,560	sy	\$ 3.00	\$ 193,680
303	8" Concrete Pavement w/ 6" Curb	59,778	sy	\$ 38.00	\$ 2,271,556
403	4" Topsoil	59,778	sy	\$ 4.00	\$ 239,111
503	Concrete Driveway Approach	11	ea	\$ 2,500.00	\$ 27,500
603	5' Concrete Sidewalk	107,600	sf	\$ 4.00	\$ 430,400
Paving Construction Cost Subtotal:					\$ 3,430,051
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	205,803	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	102,902	
√ Roadway Drainage		30%	\$	1,029,015	
√ Illumination		6%	\$	205,803	
Special Drainage Structures		0%	\$	-	
√ Water	Minor Adjustments	6%	\$	205,803	
√ Sewer	Minor Adjustments	4%	\$	137,202	
√ Establish Turf / Erosion Control		3%	\$	102,902	
√ Basic Landscaping		2%	\$	68,601	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 2,058,031
Paving and Allowance Subtotal:					\$ 5,488,082
Construction Contingency:					10% \$ 548,808
Construction Cost TOTAL:					\$ 6,037,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 6,037,000
Engineering/Survey/Testing:		20%	\$ 1,207,400
Mobilization		6%	\$ 362,220
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,207,400
Impact Fee Project Cost TOTAL:			\$ 8,814,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Belt Line Rd. (2)	This project consists of the reconstruction of an existing two-lane facility to a six-lane divided major arterial facility. The boundary between SA 1 and SA 2 is on the centerline of Belt Line Rd.	1-QQ, 2-N
Limits:	1,005' W. of Main St. to Main St.		
Impact Fee Class:	P6D		
Ultimate Class:	Major Arterial		
Length (lf):	1,005		
Service Area(s):	1,2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	4,578	cy	\$ 8.00	\$ 36,627
204	8" Lime Stabilization (with Lime @ 32#/sy)	8,933	sy	\$ 3.00	\$ 26,800
304	8" Concrete Pavement w/ 6" Curb	8,487	sy	\$ 38.00	\$ 322,493
404	4" Topsoil	4,913	sy	\$ 4.00	\$ 19,653
504	Concrete Driveway Approach	1	ea	\$ 2,500.00	\$ 2,500
604	5' Concrete Sidewalk	10,050	sf	\$ 4.00	\$ 40,200
Paving Construction Cost Subtotal:					\$ 448,273
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$ 26,896		
√ Traffic Control	Construction Phase Traffic Control	5%	\$ 22,414		
√ Pavement Markings/Markers		3%	\$ 13,448		
√ Roadway Drainage	Standard Internal System	30%	\$ 134,482		
√ Illumination		6%	\$ 26,896		
Special Drainage Structures	None Anticipated	0%	\$ -		
√ Water	Minor Adjustments	6%	\$ 26,896		
√ Sewer	Minor Adjustments	4%	\$ 17,931		
√ Establish Turf / Erosion Control		3%	\$ 13,448		
√ Basic Landscaping		2%	\$ 8,965		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 291,378
Paving and Allowance Subtotal:					\$ 739,651
Construction Contingency:					10% \$ 73,965
Construction Cost TOTAL:					\$ 814,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 814,000
Engineering/Survey/Testing:		20%	\$ 162,800
Mobilization		6%	\$ 48,840
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 81,400
Impact Fee Project Cost TOTAL:			\$ 1,107,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Belt Line Rd. (4)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility. The boundary between SA 2 and SA 3 is on the centerline of Belt Line Rd.	2-O, 3-J
Limits:	Main St. to Lancaster-Hutchins Rd.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	6,480		
Service Area(s):	2,3		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	20,160	cy	\$ 8.00	\$ 161,280
203	8" Lime Stabilization (with Lime @ 32#/sy)	38,880	sy	\$ 3.00	\$ 116,640
303	8" Concrete Pavement w/ 6" Curb	36,000	sy	\$ 38.00	\$ 1,368,000
403	4" Topsoil	36,000	sy	\$ 4.00	\$ 144,000
503	Concrete Driveway Approach	6	ea	\$ 2,500.00	\$ 15,000
603	5' Concrete Sidewalk	64,800	sf	\$ 4.00	\$ 259,200
Paving Construction Cost Subtotal:					\$ 2,064,120
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	123,847	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	103,206	
√ Pavement Markings/Markers		3%	\$	61,924	
√ Roadway Drainage	Standard Internal System	30%	\$	619,236	
√ Illumination		6%	\$	123,847	
√ Special Drainage Structures	Minor Stream Crossing	0%	\$	250,000	
√ Water	Minor Adjustments	6%	\$	123,847	
√ Sewer	Minor Adjustments	4%	\$	82,565	
√ Establish Turf / Erosion Control		3%	\$	61,924	
√ Basic Landscaping		2%	\$	41,282	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,591,678
Paving and Allowance Subtotal:					\$ 3,655,798
Construction Contingency:					10% \$ 365,580
Construction Cost TOTAL:					\$ 4,022,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 4,022,000
Engineering/Survey/Testing:		20%	\$ 804,400
Mobilization		6%	\$ 241,320
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 402,200
Impact Fee Project Cost TOTAL:			\$ 5,470,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Belt Line Rd. (5)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.	2-P
Limits:	Lancaster-Hutchins Rd. to E. City Limits		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	14,600		
Service Area(s):	2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	45,422	cy	\$ 8.00	\$ 363,378
203	8" Lime Stabilization (with Lime @ 32#/sy)	87,600	sy	\$ 3.00	\$ 262,800
303	8" Concrete Pavement w/ 6" Curb	81,111	sy	\$ 38.00	\$ 3,082,222
403	4" Topsoil	81,111	sy	\$ 4.00	\$ 324,444
503	Concrete Driveway Approach	15	ea	\$ 2,500.00	\$ 37,500
603	5' Concrete Sidewalk	146,000	sf	\$ 4.00	\$ 584,000
Paving Construction Cost Subtotal:					\$ 4,654,344
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	279,261	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	232,717	
√ Pavement Markings/Markers		3%	\$	139,630	
√ Roadway Drainage	Standard Internal System	30%	\$	1,396,303	
√ Illumination		6%	\$	279,261	
√ Special Drainage Structures	Minor Stream Crossing	0%	\$	250,000	
√ Water	Minor Adjustments	6%	\$	279,261	
√ Sewer	Minor Adjustments	4%	\$	186,174	
√ Establish Turf / Erosion Control		3%	\$	139,630	
√ Basic Landscaping		2%	\$	93,087	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 3,275,324
Paving and Allowance Subtotal:					\$ 7,929,668
Construction Contingency:					10% \$ 792,967
Construction Cost TOTAL:					\$ 8,723,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 8,723,000
Engineering/Survey/Testing:		20%	\$ 1,744,600
Mobilization		6%	\$ 523,380
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 872,300
Impact Fee Project Cost TOTAL:			\$ 11,863,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Belt Line Rd. (6)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility. The boundary between Lancaster and the City of Dallas is on the centerline of Belt Line Road.	2-Q
Limits:	E. City Limits to 640' E. of E. City Limit:		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	640		
Service Area(s):	2 (Half)		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	1,991	cy	\$ 8.00	\$ 15,929
203	8" Lime Stabilization (with Lime @ 32#/sy)	3,840	sy	\$ 3.00	\$ 11,520
303	8" Concrete Pavement w/ 6" Curb	3,556	sy	\$ 38.00	\$ 135,111
403	4" Topsoil	3,556	sy	\$ 4.00	\$ 14,222
503	Concrete Driveway Approach	1	ea	\$ 2,500.00	\$ 2,500
603	5' Concrete Sidewalk	6,400	sf	\$ 4.00	\$ 25,600
Paving Construction Cost Subtotal:					\$ 204,882
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	12,293	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	10,244	
√ Pavement Markings/Markers		3%	\$	6,146	
√ Roadway Drainage	Standard Internal System	30%	\$	61,465	
√ Illumination		6%	\$	12,293	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	12,293	
√ Sewer	Minor Adjustments	4%	\$	8,195	
√ Establish Turf / Erosion Control		3%	\$	6,146	
√ Basic Landscaping		2%	\$	4,098	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 133,173
Paving and Allowance Subtotal:					\$ 338,056
Construction Contingency:					10% \$ 33,806
Construction Cost TOTAL:					\$ 372,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 372,000
Engineering/Survey/Testing:		20%	\$ 74,400
Mobilization		6%	\$ 22,320
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 37,200
Impact Fee Project Cost TOTAL:			\$ 506,000

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City of Lancaster - 2012 Roadway Impact Fee Update
 Thoroughfare Impact Fee Improvement Projects for Roadway Impact Fees
 Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area 3

#	Class	Project	Limits	Project Cost
3-A	M4D	Houston School Rd. (4)	2,720' N. of Bear Creek Rd. to S. City Limits	\$ 6,361,000
3-B	M4D	Blue Grove Rd. (4)	Main St. to 385' S. of Main St.	\$ 314,000
3-C	M4D	Blue Grove Rd. (5)	385' S. of Main St. to 765' N. of Bear Creek Rd.	\$ 7,067,000
3-D	M4D	Blue Grove Rd. (6)	765' N. of Bear Creek Rd. to 1,700' S. of Bear Creek Rd.	\$ 2,016,000
3-E	S4D	Bear Creek Rd.	IH-35E to Dallas Ave.	\$ 13,278,000
3-F	M4D	Meadowlark Ln. (1)	Parkerville Rd. to 980' S. of Parkerville Rd.	\$ 803,000
3-G	M4D	Meadowlark Ln. (2)	980' S. of Parkerville Rd. to Meadowlark Ct.	\$ 2,150,000
3-H	M4D	Meadowlark Ln. (3)	Meadowlark Ct. to S. City Limits	\$ 6,151,000
1-RR, 3-I	C2U	Main St. (1)	Belt Line Rd. to Belt Line Rd.	\$ 9,972,000
2-O, 3-J	M4D	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	\$ 5,470,000
2-C, 3-K	P6D	Lancaster-Hutchins Rd. (3)	Lancaster-Hutchins Rd. (3)	\$ 3,074,000
Signal Installation				
I-3		Signal Installation	Belt Line Rd. & Chesier Rd. / Main St.	\$ 140,000
TOTAL				\$ 56,796,000

*Total may be higher than presented in Tables 2.A, 2.B and 2.C (Thoroughfare Impact Fee Improvement Program) because the cost of some projects are shared between service areas.

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Houston School Rd. (4)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.	3-A
Limits:	2,720' N. of Bear Creek Rd. to S. City Limits		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	7,605		
Service Area(s):	3		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	23,660	cy	\$ 8.00	\$ 189,280
203	8" Lime Stabilization (with Lime @ 32#/sy)	45,630	sy	\$ 3.00	\$ 136,890
303	8" Concrete Pavement w/ 6" Curb	42,250	sy	\$ 38.00	\$ 1,605,500
403	4" Topsoil	42,250	sy	\$ 4.00	\$ 169,000
503	Concrete Driveway Approach	8	ea	\$ 2,500.00	\$ 20,000
603	5' Concrete Sidewalk	76,050	sf	\$ 4.00	\$ 304,200
Paving Construction Cost Subtotal:					\$ 2,424,870
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	145,492	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	121,244	
√ Pavement Markings/Markers		3%	\$	72,746	
√ Roadway Drainage	Standard Internal System	30%	\$	727,461	
√ Illumination		6%	\$	145,492	
√ Special Drainage Structures	None Anticipated	0%	\$	250,000	
√ Water	Minor Adjustments	6%	\$	145,492	
√ Sewer	Minor Adjustments	4%	\$	96,995	
√ Establish Turf / Erosion Control		3%	\$	72,746	
√ Basic Landscaping		2%	\$	48,497	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,826,166
Paving and Allowance Subtotal:					\$ 4,251,036
Construction Contingency:					10% \$ 425,104
Construction Cost TOTAL:					\$ 4,677,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 4,677,000
Engineering/Survey/Testing:		20%	\$ 935,400
Mobilization		6%	\$ 280,620
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 467,700
Impact Fee Project Cost TOTAL:			\$ 6,361,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Blue Grove Rd. (4)	This project consists of the construction of a new four-lane divided major arterial facility.	3-B
Limits:	Main St. to 385' S. of Main St.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	385		
Service Area(s):	3		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	1,198	cy	\$ 8.00	\$ 9,582
203	8" Lime Stabilization (with Lime @ 32#/sy)	2,310	sy	\$ 3.00	\$ 6,930
303	8" Concrete Pavement w/ 6" Curb	2,139	sy	\$ 38.00	\$ 81,278
403	4" Topsoil	2,139	sy	\$ 4.00	\$ 8,556
503	Concrete Driveway Approach	0	ea	\$ 2,500.00	\$ -
603	5' Concrete Sidewalk	3,850	sf	\$ 4.00	\$ 15,400
Paving Construction Cost Subtotal:					\$ 121,746
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	7,305	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	3,652	
√ Roadway Drainage		30%	\$	36,524	
√ Illumination		6%	\$	7,305	
Special Drainage Structures		0%	\$	-	
√ Water	Minor Adjustments	6%	\$	7,305	
√ Sewer	Minor Adjustments	4%	\$	4,870	
√ Establish Turf / Erosion Control		3%	\$	3,652	
√ Basic Landscaping		2%	\$	2,435	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 73,047
Paving and Allowance Subtotal:					\$ 194,793
Construction Contingency:					10% \$ 19,479
Construction Cost TOTAL:					\$ 215,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 215,000
Engineering/Survey/Testing:		20%	\$ 43,000
Mobilization		6%	\$ 12,900
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 43,000
Impact Fee Project Cost TOTAL:			\$ 314,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.	3-C
Name:	Blue Grove Rd. (5)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.		
Limits:	385' S. of Main St. to 765' N. of Bear Creek Rd.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	8,030			
Service Area(s):	3			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	24,982	cy	\$ 8.00	\$ 199,858
203	8" Lime Stabilization (with Lime @ 32#/sy)	48,180	sy	\$ 3.00	\$ 144,540
303	8" Concrete Pavement w/ 6" Curb	44,611	sy	\$ 38.00	\$ 1,695,222
403	4" Topsoil	44,611	sy	\$ 4.00	\$ 178,444
503	Concrete Driveway Approach	8	ea	\$ 2,500.00	\$ 20,000
603	5' Concrete Sidewalk	80,300	sf	\$ 4.00	\$ 321,200
Paving Construction Cost Subtotal:					\$ 2,559,264
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	153,556	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	127,963	
√ Pavement Markings/Markers		3%	\$	76,778	
√ Roadway Drainage	Standard Internal System	30%	\$	767,779	
√ Illumination		6%	\$	153,556	
√ Special Drainage Structures	Major Stream Crossing	0%	\$	500,000	
√ Water	Minor Adjustments	6%	\$	153,556	
√ Sewer	Minor Adjustments	4%	\$	102,371	
√ Establish Turf / Erosion Control		3%	\$	76,778	
√ Basic Landscaping		2%	\$	51,185	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 2,163,522
Paving and Allowance Subtotal:					\$ 4,722,786
Construction Contingency:					\$ 472,279
Construction Cost TOTAL:					\$ 5,196,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 5,196,000
Engineering/Survey/Testing:		20%	\$ 1,039,200
Mobilization		6%	\$ 311,760
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 519,600
Impact Fee Project Cost TOTAL:			\$ 7,067,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Blue Grove Rd. (6)		3-D
Limits:	765' N. of Bear Creek Rd. to 1,700' S. of Bear Creek Rd.		This project consists of the construction of a new four-lane divided major arterial facility.
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	2,465		
Service Area(s):	3		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	7,669	cy	\$ 8.00	\$ 61,351
203	8" Lime Stabilization (with Lime @ 32#/sy)	14,790	sy	\$ 3.00	\$ 44,370
303	8" Concrete Pavement w/ 6" Curb	13,694	sy	\$ 38.00	\$ 520,389
403	4" Topsoil	13,694	sy	\$ 4.00	\$ 54,778
503	Concrete Driveway Approach	2	ea	\$ 2,500.00	\$ 5,000
603	5' Concrete Sidewalk	24,650	sf	\$ 4.00	\$ 98,600
Paving Construction Cost Subtotal:					\$ 784,488
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	47,069	
Traffic Control	None Anticipated	0%	\$	-	
√ Pavement Markings/Markers		3%	\$	23,535	
√ Roadway Drainage	Standard Internal System	30%	\$	235,346	
√ Illumination		6%	\$	47,069	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	47,069	
√ Sewer	Minor Adjustments	4%	\$	31,380	
√ Establish Turf / Erosion Control		3%	\$	23,535	
√ Basic Landscaping		2%	\$	15,690	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 470,693
Paving and Allowance Subtotal:					\$ 1,255,180
Construction Contingency:					\$ 125,518
Construction Cost TOTAL:					\$ 1,381,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,381,000
Engineering/Survey/Testing:		20%	\$ 276,200
Mobilization		6%	\$ 82,860
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 276,200
Impact Fee Project Cost TOTAL:			\$ 2,016,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.	3-E
Name:	Bear Creek Rd.	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided minor arterial facility.		
Limits:	IH-35E to Dallas Ave.			
Impact Fee Class:	S4D			
Ultimate Class:	Minor Arterial			
Length (lf):	16,165			
Service Area(s):	3			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	52,087	cy	\$ 8.00	\$ 416,698
202	8" Lime Stabilization (with Lime @ 32#/sy)	100,582	sy	\$ 3.00	\$ 301,747
302	8" Concrete Pavement w/ 6" Curb	93,398	sy	\$ 38.00	\$ 3,549,116
402	4" Topsoil	68,252	sy	\$ 4.00	\$ 273,009
502	Concrete Driveway Approach	16	ea	\$ 2,500.00	\$ 40,000
602	5' Concrete Sidewalk	161,650	sf	\$ 4.00	\$ 646,600
Paving Construction Cost Subtotal:					\$ 5,227,169
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	313,630	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	261,358	
√ Pavement Markings/Markers		3%	\$	156,815	
√ Roadway Drainage	Standard Internal System	30%	\$	1,568,151	
√ Illumination		6%	\$	313,630	
√ Special Drainage Structures	Minor Stream Crossing	0%	\$	250,000	
√ Water	Minor Adjustments	6%	\$	313,630	
√ Sewer	Minor Adjustments	4%	\$	209,087	
√ Establish Turf / Erosion Control		3%	\$	156,815	
√ Basic Landscaping		2%	\$	104,543	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 3,647,660
Paving and Allowance Subtotal:					\$ 8,874,829
Construction Contingency:					10% \$ 887,483
Construction Cost TOTAL:					\$ 9,763,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 9,763,000
Engineering/Survey/Testing:		20%	\$ 1,952,600
Mobilization		6%	\$ 585,780
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 976,300
Impact Fee Project Cost TOTAL:			\$ 13,278,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Meadowlark Ln. (1)	This project consists of the construction of a new four-lane divided major arterial facility.	3-F
Limits:	Parkerville Rd. to 980' S. of Parkerville Rd.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	980		
Service Area(s):	3		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	3,049	cy	\$ 8.00	\$ 24,391
203	8" Lime Stabilization (with Lime @ 32#/sy)	5,880	sy	\$ 3.00	\$ 17,640
303	8" Concrete Pavement w/ 6" Curb	5,444	sy	\$ 38.00	\$ 206,889
403	4" Topsoil	5,444	sy	\$ 4.00	\$ 21,778
503	Concrete Driveway Approach	1	ea	\$ 2,500.00	\$ 2,500
603	5' Concrete Sidewalk	9,800	sf	\$ 4.00	\$ 39,200
Paving Construction Cost Subtotal:					\$ 312,398
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	18,744	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	9,372	
√ Roadway Drainage		30%	\$	93,719	
√ Illumination		6%	\$	18,744	
Special Drainage Structures		0%	\$	-	
√ Water	Minor Adjustments	6%	\$	18,744	
√ Sewer	Minor Adjustments	4%	\$	12,496	
√ Establish Turf / Erosion Control		3%	\$	9,372	
√ Basic Landscaping		2%	\$	6,248	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 187,439
Paving and Allowance Subtotal:					\$ 499,836
Construction Contingency:					10% \$ 49,984
Construction Cost TOTAL:					\$ 550,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 550,000
Engineering/Survey/Testing:		20%	\$ 110,000
Mobilization		6%	\$ 33,000
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 110,000
Impact Fee Project Cost TOTAL:			\$ 803,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Meadowlark Ln. (2)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.	3-G
Limits:	980' S. of Parkerville Rd. to Meadowlark Ct.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	2,730		
Service Area(s):	3		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	8,493	cy	\$ 8.00	\$ 67,947
203	8" Lime Stabilization (with Lime @ 32#/sy)	16,380	sy	\$ 3.00	\$ 49,140
303	8" Concrete Pavement w/ 6" Curb	15,167	sy	\$ 38.00	\$ 576,333
403	4" Topsoil	15,167	sy	\$ 4.00	\$ 60,667
503	Concrete Driveway Approach	3	ea	\$ 2,500.00	\$ 7,500
603	5' Concrete Sidewalk	27,300	sf	\$ 4.00	\$ 109,200
Paving Construction Cost Subtotal:					\$ 870,787
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	52,247	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	43,539	
√ Pavement Markings/Markers		3%	\$	26,124	
√ Roadway Drainage	Standard Internal System	30%	\$	261,236	
√ Illumination		6%	\$	52,247	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	52,247	
√ Sewer	Minor Adjustments	4%	\$	34,831	
√ Establish Turf / Erosion Control		3%	\$	26,124	
√ Basic Landscaping		2%	\$	17,416	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 566,011
Paving and Allowance Subtotal:					\$ 1,436,798
Construction Contingency:					10% \$ 143,680
Construction Cost TOTAL:					\$ 1,581,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 1,581,000
Engineering/Survey/Testing:		20%	\$ 316,200
Mobilization		6%	\$ 94,860
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 158,100
Impact Fee Project Cost TOTAL:			\$ 2,150,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Meadowlark Ln. (3)	This project consists of the construction of a new four-lane divided major arterial facility.	3-H
Limits:	Meadowlark Ct. to S. City Limits		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	6,525		
Service Area(s):	3		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	20,300	cy	\$ 8.00	\$ 162,400
203	8" Lime Stabilization (with Lime @ 32#/sy)	39,150	sy	\$ 3.00	\$ 117,450
303	8" Concrete Pavement w/ 6" Curb	36,250	sy	\$ 38.00	\$ 1,377,500
403	4" Topsoil	36,250	sy	\$ 4.00	\$ 145,000
503	Concrete Driveway Approach	7	ea	\$ 2,500.00	\$ 17,500
603	5' Concrete Sidewalk	65,250	sf	\$ 4.00	\$ 261,000
Paving Construction Cost Subtotal:					\$ 2,080,850
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW	None Anticipated	6%	\$	124,851	
Traffic Control		0%	\$	-	
√ Pavement Markings/Markers	Standard Internal System	3%	\$	62,426	
√ Roadway Drainage		30%	\$	624,255	
√ Illumination		6%	\$	124,851	
√ Special Drainage Structures		0%	\$	500,000	
√ Water	Minor Adjustments	6%	\$	124,851	
√ Sewer	Minor Adjustments	4%	\$	83,234	
√ Establish Turf / Erosion Control		3%	\$	62,426	
√ Basic Landscaping		2%	\$	41,617	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,748,510
Paving and Allowance Subtotal:					\$ 3,829,360
Construction Contingency:					\$ 382,936
Construction Cost TOTAL:					\$ 4,213,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 4,213,000
Engineering/Survey/Testing:		20%	\$ 842,600
Mobilization		6%	\$ 252,780
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 842,600
Impact Fee Project Cost TOTAL:			\$ 6,151,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Main St. (1)	This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility. The boundary between SA 1 and SA 3 is on the centerline of Main St.	1-RR, 3-1
Limits:	Belt Line Rd. to Belt Line Rd.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	15,940		
Service Area(s):	1,3		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	38,079	cy	\$ 8.00	\$ 304,631
201	8" Lime Stabilization (with Lime @ 32#/sy)	74,387	sy	\$ 3.00	\$ 223,160
301	8" Concrete Pavement w/ 6" Curb	70,844	sy	\$ 38.00	\$ 2,692,089
401	4" Topsoil	35,422	sy	\$ 4.00	\$ 141,689
501	Concrete Driveway Approach	16	ea	\$ 2,500.00	\$ 40,000
601	5' Concrete Sidewalk	159,400	sf	\$ 4.00	\$ 637,600
Paving Construction Cost Subtotal:					\$ 4,039,169
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$	242,350	
√ Traffic Control	Construction Phase Traffic Control	5%	\$	201,958	
√ Pavement Markings/Markers		3%	\$	121,175	
√ Roadway Drainage	Standard Internal System	30%	\$	1,211,751	
√ Illumination		6%	\$	242,350	
Special Drainage Structures	None Anticipated	0%	\$	-	
√ Water	Minor Adjustments	6%	\$	242,350	
√ Sewer	Minor Adjustments	4%	\$	161,567	
√ Establish Turf / Erosion Control		3%	\$	121,175	
√ Basic Landscaping		2%	\$	80,783	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 2,625,460
Paving and Allowance Subtotal:					\$ 6,664,629
Construction Contingency:					10% \$ 666,463
Construction Cost TOTAL:					\$ 7,332,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 7,332,000
Engineering/Survey/Testing:		20%	\$ 1,466,400
Mobilization		6%	\$ 439,920
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 733,200
Impact Fee Project Cost TOTAL:			\$ 9,972,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Belt Line Rd. (4)	This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility. The boundary between SA 2 and SA 3 is on the centerline of Belt Line Rd.	2-O, 3-J
Limits:	Main St. to Lancaster-Hutchins Rd.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	6,480		
Service Area(s):	2,3		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	20,160	cy	\$ 8.00	\$ 161,280
203	8" Lime Stabilization (with Lime @ 32#/sy)	38,880	sy	\$ 3.00	\$ 116,640
303	8" Concrete Pavement w/ 6" Curb	36,000	sy	\$ 38.00	\$ 1,368,000
403	4" Topsoil	36,000	sy	\$ 4.00	\$ 144,000
503	Concrete Driveway Approach	6	ea	\$ 2,500.00	\$ 15,000
603	5' Concrete Sidewalk	64,800	sf	\$ 4.00	\$ 259,200
Paving Construction Cost Subtotal:					\$ 2,064,120
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$ 123,847		
√ Traffic Control	Construction Phase Traffic Control	5%	\$ 103,206		
√ Pavement Markings/Markers		3%	\$ 61,924		
√ Roadway Drainage	Standard Internal System	30%	\$ 619,236		
√ Illumination		6%	\$ 123,847		
√ Special Drainage Structures	Minor Stream Crossing	0%	\$ 250,000		
√ Water	Minor Adjustments	6%	\$ 123,847		
√ Sewer	Minor Adjustments	4%	\$ 82,565		
√ Establish Turf / Erosion Control		3%	\$ 61,924		
√ Basic Landscaping		2%	\$ 41,282		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 1,591,678
Paving and Allowance Subtotal:					\$ 3,655,798
Construction Contingency:					10% \$ 365,580
Construction Cost TOTAL:					\$ 4,022,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 4,022,000
Engineering/Survey/Testing:		20%	\$ 804,400
Mobilization		6%	\$ 241,320
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 402,200
Impact Fee Project Cost TOTAL:			\$ 5,470,000

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 5/8/2012

Project Information:		Description:	Project No.
Name:	Lancaster-Hutchins Rd. (3)	This project consists of the reconstruction of an existing two-lane facility to a six-lane divided major arterial facility. The boundary between SA 2 and SA 3 is on the centerline of Lancaster-Hutchins Road.	2-C, 3-K
Limits:	Belt Line Rd. to Dallas Ave.		
Impact Fee Class:	P6D		
Ultimate Class:	Major Arterial		
Length (lf):	2,790		
Service Area(s):	2,3		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	12,710	cy	\$ 8.00	\$ 101,680
204	8" Lime Stabilization (with Lime @ 32#/sy)	24,800	sy	\$ 3.00	\$ 74,400
304	8" Concrete Pavement w/ 6" Curb	23,560	sy	\$ 38.00	\$ 895,280
404	4" Topsoil	13,640	sy	\$ 4.00	\$ 54,560
504	Concrete Driveway Approach	3	ea	\$ 2,500.00	\$ 7,500
604	5' Concrete Sidewalk	27,900	sf	\$ 4.00	\$ 111,600
Paving Construction Cost Subtotal:					\$ 1,245,020
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Prep ROW		6%	\$ 74,701		
√ Traffic Control	Construction Phase Traffic Control	5%	\$ 62,251		
√ Pavement Markings/Markers		3%	\$ 37,351		
√ Roadway Drainage	Standard Internal System	30%	\$ 373,506		
√ Illumination		6%	\$ 74,701		
Special Drainage Structures	None Anticipated	0%	\$ -		
√ Water	Minor Adjustments	6%	\$ 74,701		
√ Sewer	Minor Adjustments	4%	\$ 49,801		
√ Establish Turf / Erosion Control		3%	\$ 37,351		
√ Basic Landscaping		2%	\$ 24,900		
Other:		\$0	\$ -		
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 809,263
Paving and Allowance Subtotal:					\$ 2,054,283
Construction Contingency:					10% \$ 205,428
Construction Cost TOTAL:					\$ 2,260,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		0%	\$ 2,260,000
Engineering/Survey/Testing:		20%	\$ 452,000
Mobilization		6%	\$ 135,600
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 226,000
Impact Fee Project Cost TOTAL:			\$ 3,074,000

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Kimley-Horn
and Associates, Inc.



Appendix B – TIFIP Service Units of Supply

City of Lancaster - 2012 Roadway Impact Fee Update

TIFIP Service Units of Supply

Service Area 1

5/8/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
1-A	Proposed Collector "A"	Wheatland Rd. to IH-20	0.32	2	C2U	0	100%	450	288	0	288	\$ 1,099,000	\$ 1,099,000
1-B	Proposed Collector "B"	University Hills Blvd. to IH-20	0.30	2	C2U	0	100%	450	270	0	270	\$ 1,447,000	\$ 1,447,000
1-C	University Hills Blvd. (1)	Wheatland Rd. to IH-20 WBFR	0.35	6	P6D	652	100%	750	1,575	228	1,347	\$ 1,020,000	\$ 1,020,000
1-D	Wheatland Rd.	University Hills Blvd. to N. City Limits	0.60	2	C2U	41	100%	450	540	25	515	\$ 1,983,000	\$ 1,983,000
1-E	Proposed Collector "C"	Wheatland Rd. to IH-20	0.29	2	C2U	0	100%	450	261	0	261	\$ 984,000	\$ 984,000
1-F	Proposed Collector "D"	N. City Limits to IH-20	0.22	2	C2U	0	100%	450	198	0	198	\$ 755,000	\$ 755,000
1-G	Proposed Collector "E"	IH-20 to Springfield Ave.	0.34	2	C2U	0	100%	450	306	0	306	\$ 1,187,000	\$ 1,187,000
1-H	Proposed Collector "F"	IH-20 to Springfield Ave.	0.34	2	C2U	0	100%	450	306	0	306	\$ 1,168,000	\$ 1,168,000
1-I	Springfield St. (1)	IH-35E to Proposed Collector "F" (1-H)	0.44	2	C2U	50	100%	450	396	22	374	\$ 1,459,000	\$ 1,459,000
1-J	Springfield St. (2)	Proposed Collector "F" (1-H) to Houston School Rd.	0.49	2	C2U	0	100%	450	441	0	441	\$ 2,098,000	\$ 2,098,000
1-K	Balomeade Ave./Cumberland St. (1)	Springfield St. to West Dr.	0.75	2	C2U	20	100%	450	675	15	660	\$ 2,471,000	\$ 2,471,000
1-L	Danieldale Rd. (1)	IH-35E to Houston School Rd.	1.03	4	S4D	226	100%	625	2,575	233	2,342	\$ 3,600,000	\$ 3,600,000
1-M	Danieldale Rd. (2)	Houston School Rd. to IH-20	1.02	4	S4D	101	100%	625	2,550	103	2,447	\$ 1,500,000	\$ 1,500,000
1-N	Proposed Collector "G"	Houston School Rd. to IH-20	0.45	2	C2U	0	100%	450	405	0	405	\$ 1,943,000	\$ 1,943,000
1-O	Percy St. (1)	Cedardale Rd. to Lyle St.	0.38	2	C2U	20	100%	450	342	8	334	\$ 1,270,000	\$ 1,270,000
1-P	Percy St. (2)	Lyle St. to IH-20	0.11	2	C2U	0	100%	450	99	0	99	\$ 371,000	\$ 371,000
1-Q	West Dr.	IH-35E to Longhorn Dr.	0.58	2	C2U	50	100%	450	522	29	493	\$ 2,523,027	\$ 2,523,027
1-R	Cedardale Rd. (1)	Houston School Rd. to E. City Limits	1.43	4	S4D	321	100%	625	3,575	458	3,117	\$ 6,034,000	\$ 6,034,000
1-S	Cedardale Rd. (2)	E. City Limits to Dallas Ave.	0.32	4	S4D	321	50%	625	400	51	349	\$ 1,352,000	\$ 676,000
1-T	Proposed Collector "H"	150' S. of Kentucky Ave. to Dizzy Dean Dr.	0.39	2	C2U	0	100%	450	351	0	351	\$ 1,355,000	\$ 1,355,000
1-U	Proposed Collector "I" (Wintergreen Extension)	Pennsylvania Ave. to Dizzy Dean Dr.	0.07	2	C2U	0	100%	450	63	0	63	\$ 239,000	\$ 239,000
1-V	Dizzy Dean Dr. (Wintergreen Extension)	Proposed Collector "I" (1-U) to Telephone Rd.	0.63	2	S4D(1/2)	112	100%	625	788	71	717	\$ 1,374,000	\$ 1,374,000
1-W	Wintergreen Rd. (1)	IH-35E to Houston School Rd.	1.01	4	M4D	364	100%	650	2,626	368	2,258	\$ 4,702,536	\$ 4,702,536
1-X	Wintergreen Rd. (2)	Houston School Rd. to 830' E. of Houston School Rd.	0.16	2	M4D(1/2)	20	100%	650	208	3	205	\$ 345,000	\$ 345,000
1-Y	Wintergreen Rd. (3)	830' E. of Houston School Rd. to 1,385' E. of Houston School Rd.	0.11	4	M4D	0	100%	650	286	0	286	\$ 458,000	\$ 458,000
1-Z	Wintergreen Rd. (4)	1,385' E. of Houston School Rd. to 2,770' E. of Houston School Rd.	0.26	2	M4D(1/2)	20	100%	650	338	5	333	\$ 571,000	\$ 571,000
1-AA	Wintergreen Rd. (5)	2,770' E. of Houston School Rd. to Baskin Dr.	0.23	4	M4D	0	100%	650	598	0	598	\$ 974,000	\$ 974,000
1-BB	Wintergreen Rd./Telephone Rd.	Baskin Dr. to E. City Limits	1.52	4	M4D	459	100%	650	3,952	698	3,254	\$ 6,334,000	\$ 6,334,000
1-CC	Wintergreen Rd. (6)	Telephone Rd. to Dallas Ave.	0.94	4	M4D	214	100%	650	2,444	201	2,243	\$ 4,296,000	\$ 4,296,000
1-DD	Wintergreen Rd. (7)	Dallas Ave. to Jefferson St.	0.82	4	M4D	214	100%	650	2,132	175	1,957	\$ 2,404,934	\$ 2,404,934
1-EE	Wintergreen Rd. (8)	Jefferson St. to Lancaster-Hutchins Rd.	1.04	4	M4D	214	50%	650	1,352	111	1,241	\$ 5,061,000	\$ 2,530,500
1-FF	Blue Grove Rd. (1)	Sunny Meadow Rd. to Kings Cross Dr.	0.18	4	M4D	0	100%	650	468	0	468	\$ 1,603,000	\$ 1,603,000
1-GG	Blue Grove Rd. (2)	Kings Cross to Dr. Brook Meadow Cir.	0.43	4	M4D	438	100%	650	1,118	188	930	\$ 1,805,000	\$ 1,805,000
1-HH	Blue Grove Rd. (3)	Belt Line Rd. to Main St.	0.61	4	M4D	120	100%	650	1,586	73	1,513	\$ 2,553,000	\$ 2,553,000
1-II	Balomeade Ave. (2)	West Dr. to Belverde Dr.	0.29	2	C2U	0	100%	450	261	0	261	\$ 1,003,000	\$ 1,003,000
1-JJ	Balomeade Ave. (3)	Belverde Dr. to Wintergreen Rd.	0.21	2	C2U	20	100%	450	189	4	185	\$ 679,000	\$ 679,000
1-KK	Proposed Collector "J"	Wintergreen Rd. to Idlewild Ln.	0.52	2	C2U	0	100%	450	468	0	468	\$ 1,774,000	\$ 1,774,000
1-LL	Proposed Collector "K"	Pleasant Run Rd. to Hanna Ln.	0.63	2	C2U	0	100%	450	567	0	567	\$ 2,151,000	\$ 2,151,000
1-MM	Houston School Rd. (2)	IH-20 EBFR to Pleasant Run Road	2.56	4	M4D	600	100%	650	6,656	1,536	5,120	\$ 7,480,000	\$ 7,480,000
1-NN	Houston School Rd. (3)	1,500' N. of Belt Line Rd. to Main St.	0.70	4	M4D	94	100%	650	1,820	65	1,755	\$ 2,909,000	\$ 2,909,000
1-OO	Jefferson St.	Wintergreen Rd. to Pleasant Run Rd.	0.98	4	S4D	252	100%	625	2,450	247	2,203	\$ 4,525,000	\$ 4,525,000
1-PP	Belt Line Rd. (1)	Blue Grove Rd. to 1,005' W. of Main St.	0.75	6	P6D	556	100%	750	3,375	417	2,958	\$ 4,334,000	\$ 4,334,000
1-QQ, 2-N	Belt Line Rd. (2)	1,005' W. of Main St. to Main St.	0.19	6	P6D	556	50%	750	428	53	375	\$ 1,107,000	\$ 553,500
1-RR, 3-I	Main St. (1)	Belt Line Rd. to Belt Line Rd.	3.02	2	C2U	367	50%	450	1,359	554	805	\$ 9,972,000	\$ 4,986,000
1-SS, 2-A	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	1.19	6	P6D	440	50%	750	2,678	262	2,416	\$ 6,902,000	\$ 3,451,000
I-1	Signal Installation	Houston School Rd. & Wheatland Rd.					100%					\$ 140,000	\$ 140,000
I-2	Signal Installation	Houston School Rd. & Ames Rd.					100%					\$ 140,000	\$ 140,000
I-3	Signal Installation	Belt Line Rd. & Chesier Rd. / Main St.					50%					\$ 140,000	\$ 70,000
I-4	Signal Installation	Lancaster-Hutchins Rd. & Wintergreen Rd.					50%					\$ 140,000	\$ 70,000
I-5	Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.					25%					\$ 140,000	\$ 35,000
SUBTOTAL									54,284	6,203	48,080	\$ 111,875,497	\$ 99,433,497

2012 Roadway Impact Fee Update Cost Per Service Area \$ 15,333
TOTAL COST IN SERVICE AREA 1 \$ 99,448,830

City of Lancaster - 2012 Roadway Impact Fee Update

TIFIP Service Units of Supply

Service Area 2

5/8/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
1-SS, 2-A	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	1.19	6	P6D	440	50%	750	2,678	262	2,416	\$ 6,902,000	\$ 3,451,000
2-B	Lancaster-Hutchins Rd. (2)	Pleasant Run Rd. to Belt Line Rd.	1.42	4	M4D	213	100%	650	3,692	302	3,390	\$ 6,264,000	\$ 6,264,000
2-C, 3-K	Lancaster-Hutchins Rd. (3)	Belt Line Rd. to Dallas Ave.	0.53	6	P6D	263	50%	750	1,193	70	1,123	\$ 3,074,000	\$ 1,537,000
2-D	Cornell Rd. (1)	Lancaster Hutchins Rd. to Greene Rd.	1.52	4	M4D	20	100%	650	3,952	30	3,922	\$ 6,302,000	\$ 6,302,000
2-E	Cornell Rd. (2)	Greene Rd. to Belt Line Rd.	0.66	4	M4D	0	100%	650	1,716	0	1,716	\$ 2,875,000	\$ 2,875,000
2-F	Alba Rd. (1)	N. City Limits to Greene Rd. (N)	1.09	4	M4D	0	100%	650	2,834	0	2,834	\$ 4,732,000	\$ 4,732,000
2-G	Alba Rd. (2)	Greene Rd. (N) to 935' S. of Greene Rd. (S)	0.32	4	M4D	50	100%	650	832	16	816	\$ 1,325,000	\$ 1,325,000
2-H	Alba Rd. (3)	935' S. of Greene Rd. (S) to Belt Line Rd.	0.22	4	M4D	0	100%	650	572	0	572	\$ 949,000	\$ 949,000
2-I	Ferris Rd. (1)	Belt Line Rd. to S. City Limits	1.19	2	C2U	86	100%	450	1,071	102	969	\$ 3,933,000	\$ 3,933,000
2-J	Ferris Rd. (2)	S. City Limits to S. City Limits	0.56	2	C2U	86	50%	450	252	24	228	\$ 1,865,000	\$ 932,500
2-K	Ferris Rd. (3)	S. City Limits to E. City Limits	0.59	2	C2U	86	100%	450	531	51	480	\$ 1,954,000	\$ 1,954,000
2-L	Ferris Rd. (4)	E. City Limits to S. City Limits	1.12	2	C2U	86	50%	450	504	48	456	\$ 3,713,000	\$ 1,856,500
2-M	Airport Rd. East	Greene Rd. to Ferris Rd.	2.04	4	M4D	0	100%	650	5,304	0	5,304	\$ 8,814,000	\$ 8,814,000
1-QQ, 2-N	Belt Line Rd. (2)	1,005' W. of Main St. to Main St.	0.19	6	P6D	556	50%	750	428	53	375	\$ 1,107,000	\$ 553,500
2-O, 3-J	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	1.23	4	M4D	221	50%	650	1,599	136	1,463	\$ 5,470,000	\$ 2,735,000
2-P	Belt Line Rd. (5)	Lancaster-Hutchins Rd. to E. City Limits	2.77	4	M4D	241	100%	650	7,202	668	6,534	\$ 11,863,000	\$ 11,863,000
2-Q	Belt Line Rd. (6)	E. City Limits to 640' E. of E. City Limits	0.12	4	M4D	241	50%	650	156	14	142	\$ 506,000	\$ 253,000
I-4	Signal Installation	Lancaster-Hutchins Rd. & Wintergreen Rd.					50%					\$ 140,000	\$ 70,000
I-5	Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.					75%					\$ 140,000	\$ 105,000
SUBTOTAL									34,515	1,776	32,738	\$ 71,928,000	\$ 60,504,500

2012 Roadway Impact Fee Update Cost Per Service Area \$ 23,000

TOTAL COST IN SERVICE AREA 2 \$ 60,527,500

City of Lancaster - 2012 Roadway Impact Fee Update

TIFIP Service Units of Supply

Service Area 3

5/8/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
3-A	Houston School Rd. (4)	2,720' N. of Bear Creek Rd. to S. City Limits	1.44	4	M4D	139	100%	650	3,744	200	3,544	\$ 6,361,000	\$ 6,361,000
3-B	Blue Grove Rd. (4)	Main St. to 385' S. of Main St.	0.07	4	M4D	64	100%	650	182	4	178	\$ 314,000	\$ 314,000
3-C	Blue Grove Rd. (5)	385' S. of Main St. to 765' N. of Bear Creek Rd.	1.52	4	M4D	64	100%	650	3,952	97	3,855	\$ 7,067,000	\$ 7,067,000
3-D	Blue Grove Rd. (6)	765' N. of Bear Creek Rd. to 1,700' S. of Bear Creek Rd.	0.47	4	M4D	64	100%	650	1,222	30	1,192	\$ 2,016,000	\$ 2,016,000
3-E	Bear Creek Rd.	IH-35E to Dallas Ave.	3.06	4	S4D	256	100%	625	7,650	783	6,867	\$ 13,278,000	\$ 13,278,000
3-F	Meadowlark Ln. (1)	Parkerville Rd. to 980' S. of Parkerville Rd.	0.19	4	M4D	6	100%	650	494	1	493	\$ 803,000	\$ 803,000
3-G	Meadowlark Ln. (2)	980' S. of Parkerville Rd. to Meadowlark Ct.	0.52	4	M4D	6	100%	650	1,352	3	1,349	\$ 2,150,000	\$ 2,150,000
3-H	Meadowlark Ln. (3)	Meadowlark Ct. to S. City Limits	1.24	4	M4D	6	100%	650	3,224	7	3,217	\$ 6,151,000	\$ 6,151,000
1-RR, 3-I	Main St. (1)	Belt Line Rd. to Belt Line Rd.	3.02	2	C2U	367	50%	450	1,359	554	805	\$ 9,972,000	\$ 4,986,000
2-O, 3-J	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	1.23	4	M4D	221	50%	650	1,599	136	1,463	\$ 5,470,000	\$ 2,735,000
2-C, 3-K	Lancaster-Hutchins Rd. (3)	Lancaster-Hutchins Rd. (3)	0.53	6	P6D	263	50%	750	1,193	70	1,123	\$ 3,074,000	\$ 1,537,000
I-3	Signal Installation	Belt Line Rd. & Chesier Rd. / Main St.					50%					\$ 140,000	\$ 70,000
SUBTOTAL									25,971	1,887	24,083	\$ 56,796,000	\$ 47,468,000

2012 Roadway Impact Fee Update Cost Per Service Area \$ 23,000

TOTAL COST IN SERVICE AREA 3 \$ 47,491,000



Kimley-Horn
and Associates, Inc.



Appendix C – Existing Roadway Facilities Inventory

City of Lancaster - 2012 Roadway Impact Fee Update
Existing Roadway Facilities Inventory

5/8/2012

Service Area 1

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST SECT	TYPE	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					NB/EB	SB/WB			NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
Ames Rd.	Houston School Rd.	Wintergreen Rd.	6360	1.20	1	1	2U	COL	299	299	100%	450	450	542	542	361	361	181	181		
Arcady	Wintergreen Rd.	Colgate	2,330	0.44	1	1	2U	COL	40	40	100%	450	450	199	199	18	18	181	181		
Balkin	Sunny Meadow	Rogers	2,500	0.47	1	1	2U	COL	41	41	100%	450	450	213	213	19	19	194	194		
Balomeade	Danieldale Rd.	West	2,695	0.51	1	1	2U-R	COL	10	10	100%	150	150	77	77	5	5	71	71		
Balomeade	Belvedere	Wintergreen Rd.	1,085	0.21	1	1	2U-R	COL	10	10	100%	150	150	31	31	2	2	29	29		
Beltline Rd.	IH 35	Main St.	1,425	0.27	2	2	4D	MAJ_6A	479	479	50%	650	650	175	175	65	65	111	111		
Beltline Rd.	Main St.	Blue Grove Rd.	9,510	1.80	2	2	4D	MAJ_6A	285	271	100%	650	650	2,341	2,341	513	488	1,828	1,853		
Beltline Rd.	Blue Grove Rd.	1,005' W. of Main St.	3,935	0.75	2	2	4D	MAJ_6A	285	271	100%	650	650	969	969	212	202	756	767		
Beltline Rd.	1,005' W. of Main St.	Main St.	1,005	0.19	2	2	4D	MAJ_6A	285	271	50%	650	650	124	124	27	26	97	98		
Sunny Meadow	Wintergreen Rd.	1,980' S. of Wintergreen Rd.	1,980	0.38	1	1	2U	MAJ_4B	100	100	100%	450	450	169	169	38	38	131	131		
Blue Grove Rd.	Kings Cross	Pleasant Run Rd.	2,965	0.56	1	1	2U	MAJ_4B	230	208	100%	450	450	253	253	129	117	124	136		
Blue Grove Rd.	Pleasant Run Rd.	Beltline Rd.	4,435	0.84	2	2	4D	MAJ_4B	301	257	100%	650	650	1,092	1,092	253	216	839	876		
Blue Grove Rd.	Beltline Rd.	Main St.	3,245	0.61	1	1	2U	MAJ_4B	60	60	100%	450	450	277	277	37	37	240	240		
Boardwalk	Cedardale Rd.	X' S. of Cedardale Rd.	1,040	0.20	1	1	2U	COL	25	25	100%	450	450	89	89	5	5	84	84		
Branchwood	Long Branch	Beltline Rd.	730	0.14	1	1	2U	COL	25	25	100%	450	450	62	62	3	3	59	59		
Cedardale Rd.	Houston School Rd.	Dallas Ave.	3,245	0.61	1	1	2U	MIN_4	155	166	100%	450	450	277	277	95	102	181	175		
Chapman	Wintergreen Rd.	Pleasant Run Rd.	4,295	0.81	1	1	2U	COL	50	50	100%	450	450	366	366	41	41	325	325		
Colgate	Arcady	Dewberry	710	0.13	1	1	2U	COL	65	65	100%	450	450	61	61	9	9	52	52		
Connecticut	Cedardale Rd.	1,695' S. of Cedardale Rd.	1,695	0.32	1	1	2U	C2U	25	25	100%	450	450	144	144	8	8	136	136		
Cumberland	Springfield	Danieldale Rd.	1,255	0.24	1	1	2U-R	C2U	10	10	100%	150	150	36	36	2	2	33	33		
Dallas Ave.	Cedardale Rd.	Pleasant Run Rd.	14,940	2.83	3	3	6D	P6D	520	754	100%	750	750	6,366	6,366	1,471	2,133	4,895	4,233		
Danieldale Rd.	IH 35	Houston School Rd.	5,415	1.03	1	1	2U	S4D	84	142	100%	450	450	462	462	86	146	375	316		
Danieldale Rd.	Houston School Rd.	IH 20	5,360	1.02	2	2	4D	S4D	55	46	100%	650	650	1,320	1,320	56	47	1,264	1,273		
Dewberry	Colgate	Pleasant Run Rd.	2,710	0.51	1	1	2U	C2U	50	50	100%	450	450	231	231	26	26	205	205		
Dizzy Dean	Wintergreen Rd.	X' N. of Dizzy Dean	3,105	0.59	1	1	2U	S4D	64	48	100%	450	450	265	265	38	28	227	236		
Donlee	Rogers	Dallas Ave.	4,400	0.83	1	1	2U	C2U	58	95	100%	450	450	375	375	48	79	327	296		
Hana	2,075' N. of Beltline Rd.	Beltline Rd.	2,075	0.39	1	1	3U	C2U	75	75	100%	500	500	196	196	29	29	167	167		
Houston School Rd.	Wheatland Rd.	IH 20	2,410	0.46	1	1	2U	P6D	310	342	100%	450	450	205	205	141	156	64	49		
Houston School Rd.	IH 20	Danieldale Rd.	2,840	0.54	2	2	4D	P6D	310	342	100%	650	650	699	699	167	184	533	515		
Houston School Rd.	Danieldale Rd.	Ames Rd.	2,530	0.48	2	2	4D	M4D	235	365	100%	650	650	623	623	113	175	510	448		
Houston School Rd.	Ames Rd.	1,620' S. of Ames Rd.	1,620	0.31	2	2	4D	M4D	235	365	100%	650	650	399	399	72	112	327	287		
Houston School Rd.	1,620' S. of Ames Rd.	Pleasant Run Rd.	6,520	1.23	1	1	2U	M4D	235	365	100%	450	450	556	556	290	451	265	105		
Houston School Rd.	Pleasant Run Rd.	Main Street	6,390	1.21	1	1	2U	M4D	47	47	100%	450	450	545	545	56	57	488	488		
Idlewild	Pleasant Run Rd.	2,675' N. of Pleasant Run Rd.	2,675	0.51	1	1	2U	C2U	50	50	100%	450	450	228	228	25	25	203	203		
Jefferson	Wintergreen Rd.	Pleasant Run Rd.	5,200	0.98	1	1	2U	S4D	126	126	100%	450	450	443	443	124	124	319	319		
Lancaster-Hutchins Rd.	Wintergreen Rd.	Pleasant Run Rd.	6,270	1.19	1	1	2U	P6D	220	220	50%	450	450	267	267	131	131	137	137		
Longhorn	Wintergreen Rd.	Wintergreen Rd.	5,780	1.09	1	1	2U	C2U	50	50	100%	450	450	493	493	55	55	438	438		
Longhorn N.	Danieldale Rd.	West	2,820	0.53	2	2	4D	C2U	50	81	100%	650	650	694	694	27	43	668	651		
Main Street	Beltline Rd. (West)	Blue Grove Rd.	10,765	2.04	1	1	2U	C2U	94	81	50%	450	450	459	459	96	83	363	376		
Main Street	Blue Grove Rd.	Beltline Rd. (East)	5,180	0.98	1	1	2U	C2U	171	196	50%	450	450	221	221	84	96	137	125		
Percy	Cedardale Rd.	Lyle	2,030	0.38	1	1	2U-R	C2U	10	10	100%	150	150	58	58	4	4	54	54		
Pleasant Run Rd.	IH 35	Houston School Rd.	5,285	1.00	2	2	4D	M4D	724	685	100%	650	650	1,301	1,301	725	686	577	616		
Pleasant Run Rd.	Houston School Rd.	Rolling Meadows	6,425	1.22	2	2	4D	M4D	724	743	100%	650	650	1,582	1,582	881	904	701	678		
Pleasant Run Rd.	Rolling Meadows	River	800	0.15	2	2	4D	P6D	724	743	100%	650	650	197	197	110	113	87	84		
Pleasant Run Rd.	River	Rogers	1,385	0.26	2	2	4D	P6D	724	743	50%	650	650	171	171	95	97	76	73		
Pleasant Run Rd.	Rogers	Dallas Ave.	6,180	1.17	3	3	6D	P6D	489	489	50%	750	750	1,317	1,317	286	286	1,030	1,030		
Pleasant Run Rd.	Dallas Ave.	Lancaster-Hutchins Rd.	3,150	0.60	1	1	2U	P6D	273	273	50%	450	450	134	134	81	81	53	53		
Reynolds	Katrina	Chapman	1,320	0.25	1	1	2U	C2U	25	25	100%	450	450	113	113	6	6	106	106		
Rogers	Pleasant Run Rd.	Donlee (W of Rogers)	4,420	0.84	1	1	2U	C2U	199	199	100%	450	450	377	377	167	167	210	210		
Rolling Hills Rd.	Pleasant Run Rd.	Beltline Rd.	5,230	0.99	1	1	2U	C2U	292	292	100%	450	450	446	446	289	289	157	157		
Rolling Meadows	Pleasant Run Rd.	Ransom	3,015	0.57	1	1	2U	C2U	149	149	100%	450	450	257	257	85	85	172	172		
Springfield Ave.	IH 35	Criswell	2,340	0.44	1	1	2U-R	C2U	25	25	100%	150	150	66	66	11	11	55	55		
Telephone Rd.	Wintergreen Rd.	Dallas Ave.	3,240	0.61	1	1	2U	M4D	181	278	100%	450	450	276	276	111	171	165	106		
West	IH 35	Longhorn N.	3,065	0.58	1	1	2U	C2U	25	25	100%	450	450	261	261	15	15	247	247		
Wheatland Rd.	IH 35	Houston School Rd.	5,170	0.98	1	1	2U	C2U	217	217	50%	450	450	220	220	106	106	114	114		
Wheatland Rd.	Houston School Rd.	N. Limits of SA 1	4,020	0.76	1	1	2U	C2U	14	27	100%	450	450	343	343	11	21	332	322		
Wintergreen Rd.	IH 35	Houston School Rd.	5,320	1.01	1	1	2U	M4D	204	160	100%	450	450	453	453	206	161	248	292		
Wintergreen Rd.	Baskin	Telephone Rd.	4,360	0.83	1	1	2U	M4D	236	287	100%	450	450	372	372	195	237	177	135		
Wintergreen Rd. (South)	Houston School Rd.	Baskin	4,135	0.78	1	1	2U	C2U	310	310	100%	450	450	352	352	242	242	110	110		
Wintergreen Rd.	Telephone Rd.	Verona	1,775	0.34	1	1	2U	M4D	92	122	100%	450	450	151	151	31	41	120	110		
Wintergreen Rd.	Verona	Dallas Ave.	3,215	0.61	1	1	2U	M4D	92	122	100%	450	450	274	274	56	74	218	200		
Wintergreen Rd.	Dallas Ave.	Jefferson St.	4,315	0.82	2	2	4D	M4D	92	122	50%	650	650	531	531	38	50	494	481		
Wintergreen Rd.	Jefferson St.	Lancaster-Hutchins Rd.	5,485	1.04	1	1	2U	M4D	92	122	50%	450	450	234	234	48	63	186	170		
SUBTOTAL			241,125	46										32,026	32,026	8,774	9,852	23,252	22,174	0	0
														64,053		18,626		45,427		0	

City of Lancaster - 2012 Roadway Impact Fee Update
Existing Roadway Facilities Inventory

Service Area 2

5/8/2012

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST SECT	TYPE	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI					
					NB/EB	SB/WB			NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
1st	Jefferson	State Street	220	0.04	1	1	2U	C2U	50	50	100%	450	450	19	19	2	2	17	17						
3rd	Jefferson	Lancaster-Hutchins Rd.	1,775	0.34	1	1	2U	C2U	25	25	100%	450	450	151	151	8	8	143	143						
8th	Westridge	Dallas Ave.	3,540	0.67	1	1	2U	C2U	43	43	100%	450	450	302	302	29	29	273	273						
Alba	Pleasant Run Rd.	Greene	3,900	0.74	1	1	2U	M4D	25	25	100%	450	450	332	332	18	18	314	314						
Alba	Greene	935' S. of Greene Rd.	935	0.18	1	1	2U-R	M4D	10	10	100%	150	150	27	27	2	2	25	25						
Beltline Rd.	Main St.	Lancaster-Hutchins Rd.	6,480	1.23	1	1	2U	M4D	112	109	50%	450	450	276	276	69	67	207	209						
Beltline Rd.	Lancaster-Hutchins Rd.	E. Limits of SA 2	13,885	2.63	1	1	2U-H	M4D	132	109	100%	750	750	1,972	1,972	347	287	1,625	1,686						
Cornell	Lancaster-Hutchins Rd.	Greene	8,010	1.52	1	1	2U-R	M4D	10	10	100%	150	150	228	228	15	15	212	212						
Dallas Ave.	Pleasant Run Rd.	W. Alexander St. / E. Oak St.	810	0.47	2	2	6D	C2U	395	395	100%	750	750	705	705	186	186	519	519						
Dallas Ave.	W. Alexander St. / E. Oak St.	7th St.	1,035	0.38	1	1	4U	COL	200	200	100%	525	525	201	201	77	77	124	124						
Dallas Ave.	Main Street	Beltline Rd.	5,155	0.50	1	1	2U	C2U	200	200	100%	450	450	224	224	100	100	125	125						
Elm	Pleasant Run Rd.	6th	4,870	0.50	1	1	2U	C2U	60	60	100%	450	450	224	224	30	30	194	194						
Elm	6th	Hogan Run	760	0.50	1	1	2U	C2U	60	60	100%	450	450	224	224	30	30	194	194						
Ferris Rd.	Belt Line Rd.	S. Limits of SA 2	6,290	1.19	1	1	2U	C2U	40	46	100%	450	450	536	536	48	55	488	481						
Greene	Lancaster-Hutchins Rd.	Alba	6,170	1.17	1	1	2U-R	M4D	10	10	100%	150	150	175	175	12	12	164	164						
Greene	Alba	E. Limits of SA 2	4,850	0.92	1	1	2U-R	S4D	10	10	100%	150	150	138	138	9	9	129	129						
Hogan Run	Main St.	Elm	2,790	0.53	1	1	2U	C2U	16	16	100%	450	450	238	238	8	8	229	229						
Jefferson	Pleasant Run Rd.	1st	3,850	0.73	1	1	2U	C2U	51	51	100%	450	450	328	328	37	37	291	291						
Lancaster Park	Pleasant Run Rd.	Oakbluff	2,290	0.43	1	1	2U-H	C2U	220	220	100%	750	750	325	325	95	95	230	230						
Lancaster-Hutchins Rd.	Wintergreen Rd.	Pleasant Run Rd.	6,270	1.19	1	1	2U	P6D	220	220	50%	450	450	267	267	131	131	137	137						
Lancaster-Hutchins Rd.	Pleasant Run Rd.	Beltline Rd.	7,495	1.42	1	1	2U	M4D	37	176	100%	450	450	639	639	53	250	586	389						
Lancaster-Hutchins Rd.	Belt Line Rd.	Dallas Ave.	2,270	0.43	1	1	2U	P6D	59	204	50%	450	450	97	97	13	44	84	53						
Main St.	Belt Line Rd.	Historic Town Square	5,030	0.95	1	1	2U	S4D	135	152	100%	450	450	429	429	129	145	300	284						
Main St.	Historic Town Square	Lancaster-Hutchins Rd.	2,170	0.41	1	1	2U	S4D	37	37	100%	450	450	185	185	15	15	170	170						
Melrose	Westridge	Main St.	1,290	0.24	1	1	2U	C2U	60	60	100%	450	450	110	110	15	15	95	95						
Nokomis Rd.	Beltline Rd.	City Limit	6,560	0.62	1	1	2U	R2U	47	47	100%	450	450	279	279	29	29	250	250						
Nokomis Rd.	City Limit	Ten Mile Creek		0.47	1	1	2U	R2U	47	47	50%	450	450	106	106	11	11	95	95						
Oakbluff	Lancaster Park	Westridge	2,025	0.38	1	1	2U	C2U	53	53	100%	450	450	173	173	20	20	152	152						
Pleasant Run Rd.	River	Rogers	1,385	0.26	2	2	4D	P6D	724	743	50%	650	650	171	171	95	97	76	73						
Pleasant Run Rd.	Rogers	Dallas Ave.	6,180	1.17	3	3	6D	P6D	724	743	50%	750	750	1,317	1,317	424	435	893	882						
Pleasant Run Rd.	Dallas Ave.	Lancaster-Hutchins Rd.	3,150	0.60	1	1	2U	P6D	340	340	50%	450	450	134	134	102	102	33	33						
Pleasant Run Rd.	Lancaster-Hutchins	E. Limits of SA 2	6,340	1.20	1	1	2U	M4D	100	100	100%	450	450	540	540	119	119	421	421						
Red Bud	Elm	State Street	1,465	0.28	1	1	2U	C2U	16	16	100%	450	450	125	125	4	4	120	120						
State Street	Red Bud	1st	920	0.17	1	1	2U-R	C2U	10	10	100%	150	150	26	26	2	2	24	24						
Stewart	Hogan Run	Belt Line Rd.	1,965	0.37	1	1	2U	C2U	60	60	100%	450	450	165	165	22	22	143	143						
Westridge	Pleasant Run Rd.	Melrose	3,705	0.70	1	1	2U	C2U	118	118	100%	450	450	316	316	83	83	233	233						
SUBTOTAL			135,835	26										11,702	11,702	2,386	2,590	9,316	9,113	0	0				
														23,405		4,976		18,429		0					

**City of Lancaster - 2012 Roadway Impact Fee Update
Existing Roadway Facilities Inventory**

Service Area 3

5/8/2012

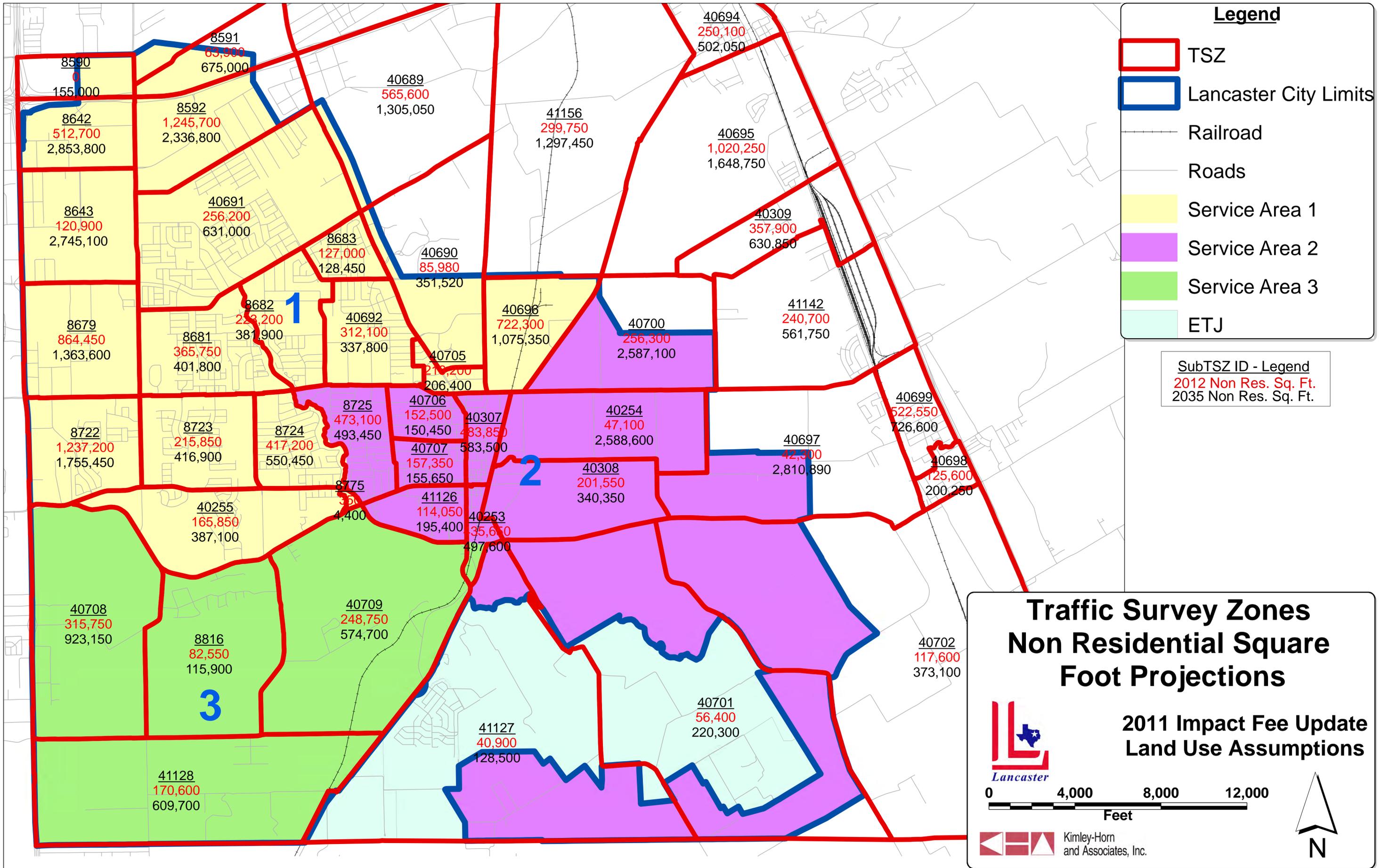
ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST SECT	TYPE	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI			
					NB/EB	SB/WB			NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
Bear Creek	IH 35	Dallas Ave.	16,165	3.06	1	1	2U	S4D	177	79	100%	450	450	1,378	1,378	542	242	836	1,136				
Beltline Rd.	IH 35	Main St.	1,425	0.27	2	2	4D	P6D	479	479	50%	650	650	175	175	65	65	111	111				
Beltline Rd.	Main St.	Lancaster-Hutchins Rd.	6,480	1.23	1	1	2U	M4D	112	109	50%	450	450	276	276	69	67	207	209				
Blue Grove Rd.	Main St.	Bear Creek Rd.	8,815	1.67	1	1	2U	M4D	30	35	100%	450	450	751	751	49	58	702	694				
Dallas Ave	Bear Creek	Reindeer	2,670	0.51	1	1	2U-H	P6D	285	285	50%	750	750	190	190	72	72	118	118				
Dallas Ave	Reindeer	Red Oak	11,390	2.16	1	1	2U-H	P6D	285	285	50%	750	750	809	809	307	307	502	502				
Dallas Ave.	Red Oak	Beltline Rd.	2,280	0.43	1	1	2U-H	P6D	285	285	100%	750	750	324	324	123	123	201	201				
Houston School Rd.	Main Street	2,720' N. of Bear Creek Rd.	5,555	1.05	1	1	2U	R2U	27	41	100%	450	450	473	473	28	43	445	430				
Houston School Rd.	2,720' N. of Bear Creek Rd.	Bear Creek Rd.	2,720	0.52	1	1	2U	M4D	27	41	100%	450	450	232	232	14	21	218	211				
Houston School Rd.	Bear Creek	S. Limits of SA 3	4,885	0.93	1	1	2U	M4D	39	100	100%	450	450	416	416	36	93	380	324				
Lancaster-Hutchins Rd.	Beltline Rd.	Dallas Ave.	2,270	0.43	1	1	2U	P6D	59	204	50%	450	450	97	97	13	44	84	53				
Main Street	Beltline Rd.	Blue Grove Rd.	10,765	2.04	1	1	2U	C2U	94	81	50%	450	450	459	459	96	83	363	376				
Main Street	Blue Grove Rd.	Beltline Rd.	5,180	0.98	1	1	2U	C2U	285	271	50%	450	450	221	221	140	133	81	88				
Meadowlark	Kirkwood	2,500' S. of Kirkwood	250	0.05	1	1	2U	M4D	3	3	100%	450	450	21	21	0	0	21	21				
Meadowlark	2,500' S. of Kirkwood	Meadowlark Ct.	2,600	0.49	1	1	2U	M4D	3	3	100%	450	450	222	222	1	1	220	220				
Parkerville Rd.	IH 35	2,920' E. of IH 35	2,920	0.55	1	1	2U	S4D	46	46	100%	450	450	249	249	25	25	223	223				
Reindeer	Houston School Rd.	Dallas Ave	8,780	1.66	1	1	2U-R	C2U	3	3	100%	150	150	249	249	5	5	245	245				
SUBTOTAL			95,150	18											6,542	6,542	1,586	1,381	4,956	5,161	0	0	
														13,084		2,967		10,117		0			



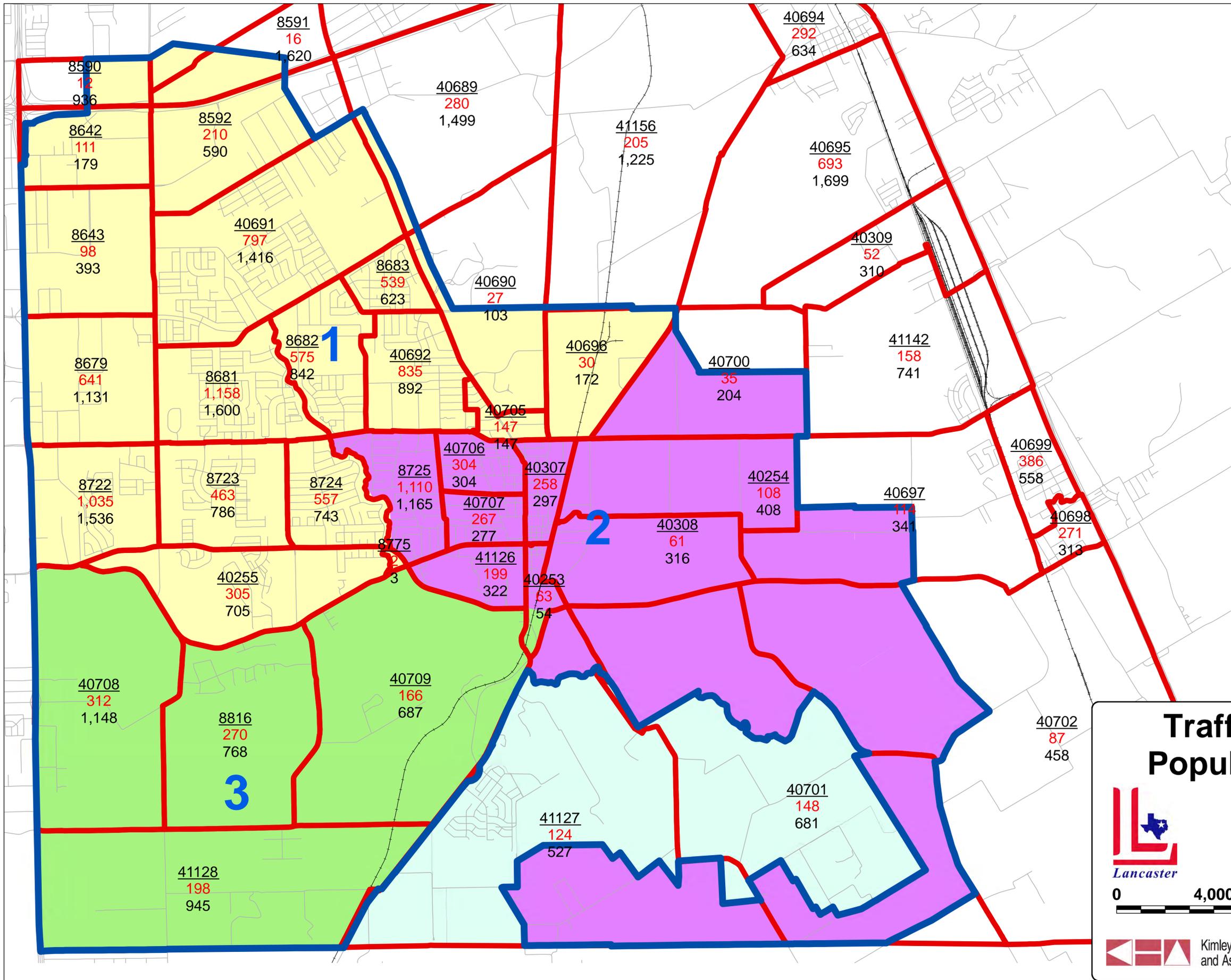
Kimley-Horn
and Associates, Inc.



Appendix D – Land Use Assumptions



SubTSZ ID	2012 Non Res. Sq. Ft.	2035 Non Res. Sq. Ft.
8590	155,000	63,900
8591	675,000	63,900
8642	2,853,800	512,700
8592	2,336,800	1,245,700
8643	2,745,100	120,900
40691	631,000	256,200
8683	128,450	127,000
40690	351,520	85,980
40694	502,050	250,100
41156	1,297,450	299,750
40695	1,648,750	1,020,250
40309	630,850	357,900
8682	381,900	228,200
40692	337,800	312,100
40696	1,075,350	722,300
40700	2,587,100	256,300
41142	561,750	240,700
8679	1,363,600	864,450
8681	401,800	365,750
40705	206,400	218,200
40706	150,450	152,500
40307	583,500	483,850
40254	2,588,600	47,100
40699	726,600	522,550
8722	1,755,450	1,237,200
8723	416,900	215,850
8724	550,450	417,200
8725	493,450	473,100
40707	155,650	157,350
40308	340,350	201,550
40697	2,810,890	42,300
40698	200,250	125,600
8775	4,400	350
41126	195,400	114,050
40253	497,600	35,650
40698	200,250	125,600
40255	387,100	165,850
40708	923,150	315,750
40709	574,700	248,750
8816	115,900	82,550
40702	373,100	117,600
41127	128,500	40,900
40701	220,300	56,400
41128	609,700	170,600



Legend

- Service Area 1
- Service Area 2
- Service Area 3
- Lancaster City Limits
- ETJ
- TSZ
- Railroad
- Roads

SubTSZ ID - Legend
 2012 Res. Units
 2035 Res. Units

Traffic Survey Zones Population Projections

**2011 Impact Fee Update
Land Use Assumptions**

0 4,000 8,000 12,000
Feet

Kimley-Horn
and Associates, Inc.