



COUNTY OF SACRAMENTO  
PUBLIC WORKS AGENCY – WARREN HARADA, ADMINISTRATOR

## Department of Water Resources

*Including service to the Cities of Citrus Heights, Elk Grove and Rancho Cordova*

Keith DeVore, Director

July 15, 2003  
Timed Item: 10:30 am

**TO:** Board of Directors  
Sacramento County Water Agency

**FROM:** Department of Water Resources

**SUBJECT: VINEYARD SPRINGS COMPREHENSIVE PLAN  
SUPPLEMENTAL DRAINAGE FEE AND ORDINANCE**

**CONTACT:** George Booth, 874-6484

### Overview

The Vineyard Springs Comprehensive Plan (VSCP) Public Facilities Financing Plan was adopted by the Board of Supervisors on June 7, 2000 and includes drainage facilities to be funded by Zone 11A and through a supplemental drainage fee. An ordinance is required to implement the supplemental fee. This item provides for approval of the drainage fee study that establishes the supplemental fee amount, and introduces the required ordinance.

### Recommendations

1. Execute the attached Resolution approving the attached VSCP Drainage Fee Study.
2. Introduce an ordinance adding Chapter 2.80, Title 2 of the Sacramento County Water Agency Code Relating to the Supplemental Drainage Fee in the Vineyard Springs Comprehensive Plan Area. Waive full reading of the ordinance and continue to July 22, 2003, for adoption.

### Measures/Evaluation

Measures/Evaluation are not applicable to this agenda item.

### Fiscal Impact

Approval of this item will have no impact on the general fund. The project finances will be accounted for separately from the Zone 11A funds within the Water Agency.

**BACKGROUND:**

The VSCP Public Facilities Financing Plan (PFFP) was adopted June 7, 2000 and estimated \$20.5 million in drainage facilities required for the VSCP area. The drainage facilities identified in the VSCP PFFP were determined by the VSCP Drainage Master Plan consistent with the drainage study by Water Resources for the Upper Laguna Creek watershed. The Drainage Master Plan included on- and off-site drainage facilities and costs that exceeded the appropriate use of the Zone 11A drainage impact fees. The PFFP defines the nexus between development in the VSCP and the required drainage facilities. The attached Drainage Fee Study delineates which facilities will be paid by Zone 11A and which will be paid by the supplemental drainage fee.

**DISCUSSION:**

A supplemental drainage fee is required to fund various appurtenances that are not paid for by Zone 11A. These include such things as off-site hauling of excavated soil, channel right-of-way acquisition and environmental mitigation. The original drainage facility costs of \$20.5 million have been updated to account for inflation and to include additional anticipated costs for land acquisition and environmental mitigation. The current total drainage facility cost is estimated to be \$25.3 million. The supplemental drainage fee will be \$13,833 per acre of development in the plan area (with an inflation mechanism). The project finances will be accounted for separately from the Zone 11A funds within the Water Agency.

Respectfully submitted,

APPROVED:



Keith DeVore, Director  
Department of Water Resources

Terry Schutten  
County Executive

By: \_\_\_\_\_  
Warren H. Harada, Administrator  
Public Works Agency

Attachments:

Report (Drainage Fee Study)  
Ordinance  
Resolution

cc: Michael Peterson, George Booth, Pete Hall – Water Resources  
Susan Goetz – Infrastructure Finance Section  
Lisa Travis – County Counsel

**Sacramento County Agenda and Record Processing Application  
Approval List**

**Approval List for Agenda Item 99887**

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Warren Harada

07/03/2003 Approved

SACRAMENTO COUNTY WATER AGENCY

RESOLUTION NO. WA-2506  
VINEYARD SPRINGS COMPREHENSIVE PLAN  
DRAINAGE FEE STUDY

WHEREAS, the Vineyard Springs Comprehensive Plan Public Facilities Financing Plan was adopted by the Sacramento County Board of Supervisors on June 7, 2000 which included estimated Zone 11A and Supplemental Drainage Fees; and

WHEREAS, the Zone 11A and Supplemental Drainage Fees estimated in June 2000 have been updated to account for inflation and to include additional easement and environmental mitigation costs.

NOW, THEREFORE, the Board of Directors of the Sacramento County Water Agency resolves and determines to approve the Vineyard Springs Comprehensive Plan Drainage Fee Study, dated July 2003.

On a motion by Director Nottoli, and seconded by Director Dickinson, the foregoing Resolution was passed and adopted by the Board of Directors of the Sacramento County Water Agency, State of California, this 15th day of July, 2003, by the following vote, to wit:

AYES:	Directors,	Dickinson, Niello, Nottoli, Collin
NOES:	Directors,	None
ABSENT:	Directors,	Johnson
ABSTAIN:	Directors,	None

In accordance with Section 25105 of the Government Code of the State of California, a copy of this document has been delivered to the Chairman on **JUL 15 2003**  
*Kay Johnson*  
Deputy Clerk, Board of Directors



*Gene Luccini*  
Chair of the Board of Directors of the Sacramento County Water Agency, a political subdivision of the State of California.

*Cindy A. Turner*  
Clerk of the Board of Supervisors of Sacramento County, California and ex-officio Secretary of the Board of Directors of the Sacramento County Water Agency

**FILED**  
JUL 15 2003  
BOARD OF DIRECTORS  
By *Cindy A. Turner*  
Clerk of the Board

**DRAINAGE FEE STUDY**

**Nexus**

The Vineyard Springs Comprehensive Plan (VSCP) Public Facilities Financing Plan (PFFP) was adopted by the Board of Supervisors on June 7, 2000. The drainage facilities identified in the PFFP were determined by the VSCP Drainage Master Plan (VSCP DMP), Final, dated June 22, 1999, by the Spink Corporation. (The VSCP DMP was consistent with a comprehensive watershed drainage study by county staff, the Upper Laguna Creek Drainage Master Plan, Status Report Addendum #2, dated January 1999.) The VSCP DMP identified drainage facilities, both on- and off-site, that were required to adequately drain the VSCP area, but also to mitigate for the impacts of development, both flood control and water quality. The VSCP DMP defines the nexus between development in the VSCP and the required drainage facilities, and thus the cost of the facilities and the development fees.

**Updated Facility Costs and Fees**

The PFFP adopted June 7, 2000 estimated \$20.5 million in drainage facilities required for the VSCP area. These are typically funded by Zone 11A of the Sacramento County Water Agency, however a Supplemental Drainage Fee is required to fund various appurtenances that are not paid by Zone 11A. These include off-site excavation and land acquisition, and environmental mitigation. The original drainage facility costs of \$20.5 million were estimated in the year 2000. These have been updated to account for inflation and to include additional easement and environmental mitigation costs. These are summarized in the table below. The current total drainage facility cost is estimated to be \$25.3 million.

The attached Figures 9, 10 and 11 replace their respective figures in the 2000 PFFP. Figure 9 revises the revenues and fees/acre for the Zone 11A and Supplemental Drainage Fees. Figure 10 summarizes the drainage improvement costs funded through Zone 11A drainage fees. Figure 11 summarizes those funded through Supplemental fees. Appendix A, Summary of Drainage Fees versus Estimated Cost, replaces Figure 12 in the 2000 PFFP. Appendix A shows both cashflow and a detailed breakdown of drainage facilities funded by each drainage fee. Prior to implementation of the PFFP, the Supplemental Drainage Fee is adopted by ordinance. The revised Supplemental Drainage Fee is \$13,883 per acre and is determined in the attached Figure 9 and Appendix A.

	2000 PFFP DRAINAGE COSTS	2002 UPDATED DRAINAGE COSTS
Zone 11A	\$9,016,005	\$11,409,569
Supplemental Drainage	11,486,458	13,924,921
Total	\$20,502,463	\$25,334,490

**Figure 9 (revised)**  
**Vineyard Springs Comprehensive Plan**  
**Revenues and Fees/Acre for Zone 11A and Supplemental Drainage Fees**

Zone 11A and Supplemental Drainage Fees are calculated on a per developable acre basis rather than DUE.

**Zone 11A Drainage Fees**

<i>Zone 11A Fee per Acre</i> [1]	[a]	<b>\$7,200</b>
Developable Acres Paying Zone 11A Fee	[b]	<b>1,445</b>
<b>Revenues from Zone 11A Fees (All Phases)</b>	[c=axb]	<b>\$10,404,000</b>

[1] Zone 11A Fees are calculated below and are adjusted for density. Costs and fees are rounded.

Zoning	No. Units	Acres	Fee Rate (\$)	BSL Fee[2] (\$)	Net Fee (\$)	Total (\$)
AR1	136	136	2,010	-44	1,966	267,376
RD1-RD5	3,742	996	2,010	-44	1,966	7,356,772
RD7-RD12	660	72	11,300	-220	11,080	797,760
RD14-RD20	396	22	11,850	-220	11,630	255,860
LC & BP		24	15,010	-220	14,790	354,960
Parks		70	3,020	-220	2,800	196,000
<i>Subtotal</i>	<i>4,934</i>	<i>1320</i>				<i>9,228,738</i>
Vineyard Crossing	261	62	1,966	-44	1,922	513,126
Laguna Vineyards	<u>337</u>	<u>62</u>	<u>1,966</u>	<u>-44</u>	<u>1,922</u>	<u>662,542</u>
<b>Total</b>	<b>5,532</b>	<b>1445</b>				<b>\$10,404,396</b>
<i>Zone 11A Fee per Acre</i>		1445[b]				7,200[a]
Zone 11A Fee per Unit		5532				1,880
Avg. DU per Acre		3.83				

[2] The Beach Stone Lake component of the Zone 11A fee is deducted pursuant to Water Agency Board Resolution WA 0039, and set aside for future mitigation of impacts to floodplain elevations in the Beach Stone Lakes area.

**Supplemental Drainage Fee**

Developable Acres Paying Supplemental Fee	[d]	<b>1,003</b>
<b>Total Drainage Costs Funded by Supplemental Fee</b> [3]	[e]	<b>\$13,924,921</b>
<i>Supplemental Drainage Fee per Acre</i>	[f=e/d]	<b>\$13,883</b>

[3] See Figures 11 and 12 for costs and facilities funded through the Supplemental Fee

Figure 10 (revised)  
 Vineyard Springs Comprehensive Plan  
 Summary of Drainage Improvement Costs Funded through Zone 11A Drainage Fee Program

Phasing Plan	Cost Estimated for Drainage Facilities (in 2002 \$s)							Phase Subtotal	Contin. (20%)	Total Cost
	Channel Improv.	Storm Drains	Access Roads, Reveg.	Water Quality	Detention Basins					
Phase 1		924,721		201,976	On-site (G45)	Off-site (UL45/58)	2,340,707	3,467,404	693,481	4,160,885
Phase 2	939,800	386,146	308,700	201,976				1,836,622	367,324	2,203,947
Phase 3	1,593,664	41,726	628,520	201,976				2,465,886	493,177	2,959,063
Phase 4	204,240	424,755	62,600					691,595	138,319	829,914
Phase 5		280,430			766,037			1,046,467	209,293	1,255,760
Subtotal	2,737,704	2,057,778	999,820	605,928	766,037	2,340,707		9,507,974	1,901,595	11,409,569

Figure 11 (revised)  
 Vineyard Springs Comprehensive Plan  
 Summary of Drainage Improvement Costs Funded through VSCP Supplemental Drainage Fee Program

Phasing Plan	Cost Estimated for Drainage Facilities (in 2002 \$\$)							Phase Subtotal	Contingency (20%)	Total Cost
	Channel		Water Quality	Detention Basins	Environmental Mitigation	Off-site				
	Excavation	Land Acquisition				UL45 and Triangle Rock	Other			
Phase 1			118,510	1,045,243	69,000		1,232,753	246,551	1,479,304	
Phase 2	1,092,200	379,950	118,510		1,628,700		3,219,360	643,872	3,863,232	
Phase 3	1,852,096	1,602,818	118,510		1,337,940		4,911,364	982,273	5,893,637	
Phase 4	237,360	395,655		1,000,000	607,600		2,240,615	448,123	2,688,738	
Phase 5										
Subtotal	3,181,656	2,378,423	355,530	2,045,243	3,643,240		11,604,092	2,320,819	13,924,921 *	

\* Supplemental Drainage Fee = \$13,924,921 / 1003 acres = \$13,883 per acre



Appendix A  
 Vineyard Springs Comprehensive Plan  
 Summary of Drainage Fees Versus Estimated Costs for Phase 1

Drainage and Flood Control Facilities	Units	Unit Cost	Drainage Fees							
			Zone 11A Fee			Supplemental Fee				
			Quant.	Fac. Cost	20% Cont.	Quant.	Fac. Cost	20% Cont.		
<b>Basins<sup>3</sup> (total excavation and export cost estimated at \$8.00/cy)</b>										
UL45 Construction Supplemental (IAF = 1613.3cy @ \$4.30/cy = \$6,937/AF)	AC-FT	\$6,937.19				140.00	\$971,207	\$194,241		
UL45 Construction Zone 11A (IAF = 1613.3cy @ \$3.70/cy = \$5,969/AF)	AC-FT	\$5,969.33	140.00	\$835,707	\$167,141					
UL45 Land Acquisition	AC	\$35,000.00		\$1,505,000	\$301,000					
UL45 - 100' Additional Easement for construction/fill/levees (2,150 LF)	AC	\$15,000.00				43.00				
Triangle Rock	LS	\$1,000,000.00				4.94	\$74,036	\$14,807		
G-45 Construction Zone (all scraper dirt)	AC-FT	\$5,969.33								
G-45 Land Acquisition	AC	\$30,000.00								
Water Quality Basins Zone 11A <sup>3</sup>	AC-FT	\$5,969.33	17.08	\$101,976	\$20,395					
Water Quality Basins Supplemental <sup>3</sup>	AC-FT	\$6,937.19				17.08	\$118,510	\$23,702		
Water Quality Basin inlet/outlet works	Basins	\$100,000.00	1.00	\$100,000	\$20,000					
<b>Channel Improvements (assume avg \$8.00/cy)</b>										
Laguna Creek-Waterman to Sheldon (Bottom Width 75')										
145' Easement Acquisition-Sheldon to 600' d/s of UL45 (4,500 LF)	AC	\$15,000.00								
100' Additional Easement-Sheldon to Waterman (4,500 LF)	AC	\$15,000.00								
Channel Construction Zone 11A Sheldon to 600' d/s of UL45 (6,000 LF)	CY	\$3.70								
Channel Construction Supplemental Sheldon to 600' d/s of UL45 (6,000 LF)	CY	\$4.30								
Channel Construction Zone 11A 600' d/s of UL45 to Waterman (3,000 LF)	CY	\$3.70								
Channel Construction Supplemental 600' d/s of UL45 to Waterman (3,000 LF)	CY	\$4.30								
Laguna Creek-Sheldon to CCTRR (BW 65')										
135' Easement-CCTRR to Bradshaw (3,000 LF)	AC	\$40,000.00								
135' Easement-Bradshaw to Calvine (4,800 LF)	AC	\$15,000.00								
135' Easement-Calvine to Sheldon (7,000 LF)	AC	\$15,000.00								
100' Additional Easement-CCTRR to Bradshaw (3,000 LF)	AC	\$40,000.00								
100' Additional Easement-Bradshaw to Sheldon (11,800 LF)	AC	\$15,000.00								
Channel Construction Zone 11A CCTRR to Bradshaw (3,000 LF)	CY	\$3.70								
Channel Construction Supplemental CCTRR to Bradshaw (3,000 LF)	CY	\$4.30								
Channel Construction Zone 11A Bradshaw to Calvine (4,800 LF)	CY	\$3.70								
Channel Construction Supplemental Bradshaw to Calvine (4,800 LF)	CY	\$4.30								
Channel Construction Zone 11A Calvine to Sheldon (7,000 LF)	CY	\$3.70								
Channel Construction Supplemental Calvine to Sheldon (7,000 LF)	CY	\$4.30								
Gerber Creek										
Gerber Creek-Channel Construction Zone 11A Vineyard to Gerber #2	CY	\$3.70								
Gerber Creek-Channel Construction Supplemental Vineyard to Gerber #2	CY	\$4.30								
Laguna Creek-Vineyard to CCTRR (BW 45')										
115' R/W Acquisition-Vineyard to CCTRR (2,000 LF)	AC	\$40,000.00								
100' Additional Easement-Vineyard to CCTRR (2,000 LF)	AC	\$40,000.00								
Channel Construction Vineyard to CCTRR (2,000 LF)	CY	\$3.70								
Channel Construction Supplemental Vineyard to CCTRR (2,000 LF)	CY	\$4.30								
<b>Storm Drain</b>										
84" RCP	LF	\$150.00	1650.00	\$247,500	\$49,500					
78" RCP	LF	\$140.00								
72" RCP	LF	\$129.00	1525.00	\$196,725	\$39,345					
66" RCP	LF	\$119.00								
60" RCP	LF	\$114.00	800.00	\$91,200	\$18,240					
54" RCP	LF	\$91.00								
48" RCP	LF	\$71.00								
42" RCP	LF	\$62.00	200.00	\$12,400	\$2,480					
39" RCF	LF	\$62.00								
39" HDPE	LF	\$62.00								
36" HDPE	LF	\$54.00	650.00	\$35,100	\$7,020					
33" HDPE	LF	\$52.00	900.00	\$46,800	\$9,360					
30" HDPE	LF	\$46.00	750.00	\$34,500	\$6,900					
27" HDPE	LF	\$42.00	2325.00	\$97,650	\$19,530					
24" HDPE	LF	\$41.00	1900.00	\$77,900	\$15,580					
Type B MH	EA	\$1,652.00	18.00	\$29,736	\$5,947					
Type B Saddle MH	EA	\$1,921.00	10.00	\$19,210	\$3,842					
84" Outlet Structure	EA	\$18,000.00	1.00	\$18,000	\$3,600					
78" Outlet Structure	EA	\$18,000.00								
72" Outlet Structure	EA	\$18,000.00	1.00	\$18,000	\$3,600					
33" Outlet Structure	EA	\$1,570.00								
27" Outlet Structure	EA	\$1,570.00								

Appendix A  
 Vineyard Springs Comprehensive Plan  
 Summary of Drainage Fees Versus Estimated Costs for Phase 1

Drainage and Flood Control Facilities	Units	Unit Cost	Drainage Fees							
			Zone 11A Fee			Supplemental Fee				
			Quant.	Fac. Cost	20% Cont.	Quant.	Fac. Cost	20% Cont.		
<b>Revegetation</b>										
For Laguna Creek Channel Sheldon to 600' d/s of UL45 (6,000 LF @123 SF/LF)	SF	\$0.10								
For Laguna Creek Channel 600' d/s of UL45 to Waterman (3,000 LF @123 SF/LF)	SF	\$0.10								
For Laguna Creek Channel CCTRR to Bradshaw (3,000 LF @113 SF/LF)	SF	\$0.10								
For Laguna Creek Channel Bradshaw to Calvine (4,800 LF @113 SF/LF)	SF	\$0.10								
For Laguna Creek Channel Calvine to Sheldon (7,000 LF @113 SF/LF)	SF	\$0.10								
For Gerber Creek Channel Vineyard to Gerber #2 (5,300 LF @36 SF/LF))	SF	\$0.10								
For Laguna Creek Channel Vineyard to CCTRR (2,000 LF @93 SF/LF)	SF	\$0.10								
<b>Access Roads</b>										
For Laguna Creek Channel Sheldon to 600' d/s of UL45	LF	\$22.00								
For Laguna Creek Channel 600' d/s of UL45 to Waterman	LF	\$22.00								
For Laguna Creek Channel CCTRR to Bradshaw (one side)	LF	\$22.00								
For Laguna Creek Channel Bradshaw to Calvine (one side)	LF	\$22.00								
For Laguna Creek Channel Calvine to Sheldon (one side)	LF	\$22.00								
For Gerber Creek Channel Vineyard to Gerber #2 (one side)	LF	\$22.00								
For Laguna Creek Channel Vineyard to CCTRR (one side)	LF	\$22.00								
<b>Wetlands Mitigation (within Drainage Easement/ROW)</b>										
For Laguna Creek Channel Waterman to Sheldon (9,000 LF @123 SF/LF)	SF	\$0.60								
For Laguna Creek Channel CCTRR to Bradshaw (3,000 LF @113 SF/LF)	SF	\$0.60								
For Laguna Creek Channel Bradshaw to Calvine (4,800 LF @113 SF/LF)	SF	\$0.60								
For Laguna Creek Channel Calvine to Sheldon (7,000 LF @113 SF/LF)	SF	\$0.60								
For Gerber Creek Channel Vineyard to Gerber #2 (5,300 LF)	LF	\$45.00								
For Laguna Creek Channel Vineyard to CCTRR (2,000 LF @93 SF/LF)	SF	\$0.60								
<b>Giant Garder Snake Mitigation (200 ft. buffer on both sides of channel)</b>										
Kalwani Basin (500 LF of channel)	AC	\$15,000.00				4.60	\$69,000	\$13,800		
Sheldon Road to Bond Road (7,000 LF)	AC	\$15,000.00								
Sheldon Road to CCTRR (700 LF)	AC	\$15,000.00								
CCTRR Vineyard (1,350 LF)	AC	\$40,000.00								
<b>TOTAL</b>							\$3,467,404	\$693,481	\$1,232,753	\$246,551
<b>Phase 1 Facility Costs</b>										
Total Zone 11A and Supplemental Fees including 20% contingency							\$4,160,885		\$1,479,303	
<b>Revenue</b>										
Acres in Phase 1								791 acres		349 acres
Cumulative Area through Phase 1								791 acres		349 acres
Fee Revenue - Zone 11A (from figure 9)							\$5,695,200			
Fee Revenue - Supplemental ( \$13,883.23 per acre ) <sup>5</sup>										\$4,845,262
<b>Surplus/Deficit for Phase 1</b>										
Zone 11A							\$1,534,315			
Supplemental										\$3,365,958
<b>Surplus/Deficit Cumulative through Phase 1</b>										
Zone 11A							\$1,534,315			
Supplemental										\$3,365,958
<b>Notes</b>										
1	Under Interim Fee Agreement, supplemental drainage fee is calculated at \$10,960 per acre plus 20%. Actual fee per lot varies depending on the buildout density of the subdivisions. Wildhawk Estate East is paying \$4,173.52 per lot and Wildhawk Estate West is paying \$3,115.30 per lot.									
2	Triangle Rock Basin will be constructed and paid for by others.									
3	Assumes land is acquired as part of Basins UL45 and G-45, and basin volumes based on 125% of SATO curve 50% impervious 1,048 acres.									
4	1,445 acres pay Zone 11A fees. 1,003 acres pay supplemental fees. 442 acres (1,445-1,003) pay only Zone 11A fees due to existing entitlements and are included in Phase 1.									
5	Supplemental fee per acre = \$13,924.921 / 1,003 acres = \$13,883.23 per acre.									

Appendix A  
 Vineyard Springs Comprehensive Plan  
 Summary of Drainage Fees Versus Estimated Costs for Phase 2

Drainage and Flood Control Facilities	Units	Unit Cost	Drainage Fees							
			Zone 11A Fee			Supplemental Fee				
			Quant.	Fac. Cost	20% Cont.	Quant.	Fac. Cost	20% Cont.		
<b>Basins<sup>2</sup> (total excavation and export cost estimated at \$8.00/cy)</b>										
UL45 Construction Supplemental (1AF = 1613.3cy @ \$4.30/cy = \$6,937/AF)	AC-FT	\$6,937.19								
UL45 Construction Zone 11A (1AF = 1613.3cy @ \$3.70/cy = \$5,969/AF)	AC-FT	\$5,969.33								
UL45 Land Acquisition	AC	\$35,000.00								
UL45 - 100' Additional Easement for construction/fill/levees (2,150 LF)	AC	\$15,000.00								
Triangle Rock	LS	\$1,000,000.00								
G-45 Construction Zone (all scraper dirt)	AC-FT	\$5,969.33								
G-45 Land Acquisition	AC	\$30,000.00								
Water Quality Basins Zone 11A <sup>3</sup>	AC-FT	\$5,969.33	17.08	\$101,976	\$20,395					
Water Quality Basins Supplemental <sup>3</sup>	AC-FT	\$6,937.19				17.08	\$118,510	\$23,702		
Water Quality Basin inlet/outlet works	Basins	\$100,000.00	1.00	\$100,000	\$20,000					
<b>Channel Improvements (assume avg \$8.00/cy)</b>										
Laguna Creek-Waterman to Sheldon (Bottom Width 75')										
145' Easement Acquisition-Sheldon to 600' d/s of UL45 (4,500 LF)	AC	\$15,000.00				15.00	\$225,000	\$45,000		
100' Additional Easement-Sheldon to Waterman (4,500 LF)	AC	\$15,000.00				10.33	\$154,959	\$30,992		
Channel Construction Zone 11A Sheldon to 600' d/s of UL45 (6,000 LF)	CY	\$3.70	177000.00	\$654,900	\$130,980					
Channel Construction Supplemental Sheldon to 600' d/s of UL45 (6,000 LF)	CY	\$4.30				177000.00	\$761,100	\$152,220		
Channel Construction Zone 11A 600' d/s of UL45 to Waterman (3,000 LF)	CY	\$3.70	77000.00	\$284,900	\$56,980					
Channel Construction Supplemental 600' d/s of UL45 to Waterman (3,000 LF)	CY	\$4.30				77000.00	\$331,100	\$66,220		
Laguna Creek-Sheldon to CCTRR (BW 65')										
135' Easement-CCTRR to Bradshaw (3,000 LF)	AC	\$40,000.00								
135' Easement-Bradshaw to Calvine (4,800 LF)	AC	\$15,000.00								
135' Easement-Calvine to Sheldon (7,000 LF)	AC	\$15,000.00								
100' Additional Easement-CCTRR to Bradshaw (3,000 LF)	AC	\$40,000.00								
100' Additional Easement-Bradshaw to Sheldon (11,800 LF)	AC	\$15,000.00								
Channel Construction Zone 11A CCTRR to Bradshaw (3,000 LF)	CY	\$3.70								
Channel Construction Supplemental CCTRR to Bradshaw (3,000 LF)	CY	\$4.30								
Channel Construction Zone 11A Bradshaw to Calvine (4,800 LF)	CY	\$3.70								
Channel Construction Supplemental Bradshaw to Calvine (4,800 LF)	CY	\$4.30								
Channel Construction Zone 11A Calvine to Sheldon (7,000 LF)	CY	\$3.70								
Channel Construction Supplemental Calvine to Sheldon (7,000 LF)	CY	\$4.30								
Gerber Creek										
Gerber Creek-Channel Construction Zone 11A Vineyard to Gerber #2	CY	\$3.70								
Gerber Creek-Channel Construction Supplemental Vineyard to Gerber #2	CY	\$4.30								
Laguna Creek-Vineyard to CCTRR (BW 45')										
115' R/W Acquisition-Vineyard to CCTRR (2,000 LF)	AC	\$40,000.00								
100' Additional Easement-Vineyard to CCTRR (2,000 LF)	AC	\$40,000.00								
Channel Construction Vineyard to CCTRR (2,000 LF)	CY	\$3.70								
Channel Construction Supplemental Vineyard to CCTRR (2,000 LF)	CY	\$4.30								
<b>Storm Drain</b>										
84" RCP	LF	\$150.00								
78" RCP	LF	\$140.00								
72" RCP	LF	\$129.00	400.00	\$51,600	\$10,320					
66" RCP	LF	\$119.00								
60" RCP	LF	\$114.00	1300.00	\$148,200	\$29,640					
54" RCP	LF	\$91.00	250.00	\$22,750	\$4,550					
48" RCP	LF	\$71.00	750.00	\$53,250	\$10,650					
42" RCP	LF	\$62.00	280.00	\$17,360	\$3,472					
39" RCP	LF	\$62.00	375.00	\$23,250	\$4,650					
39" HDPE	LF	\$62.00								
36" HDPE	LF	\$54.00								
33" HDPE	LF	\$52.00	500.00	\$26,000	\$5,200					
30" HDPE	LF	\$46.00								
27" HDPE	LF	\$42.00								
24" HDPE	LF	\$41.00								
Type B MH	EA	\$1,652.00	3.00	\$4,956	\$991					
Type B Saddle MH	EA	\$1,921.00	10.00	\$19,210	\$3,842					
84" Outlet Structure	EA	\$18,000.00								
78" Outlet Structure	EA	\$18,000.00	1.00	\$18,000	\$3,600					
72" Outlet Structure	EA	\$18,000.00								
33" Outlet Structure	EA	\$1,570.00	1.00	\$1,570	\$314					
27" Outlet Structure	EA	\$1,570.00								

Appendix A  
Vineyard Springs Comprehensive Plan  
Summary of Drainage Fees Versus Estimated Costs for Phase 2

Drainage and Flood Control Facilities	Units	Unit Cost <sup>1</sup>	Drainage Fees					
			Zone 11A Fee			Supplemental Fee		
			Quant.	Fac. Cost	20% Cont.	Quant.	Fac. Cost	20% Cont.
<b>Revegetation</b>								
For Laguna Creek Channel Sheldon to 600' d/s of UL45 (6,000 LF @123 SF/LF)	SF	\$0.10	738000.00	\$73,800	\$14,760			
For Laguna Creek Channel 600' d/s of UL45 to Waterman (3,000 LF @123 SF/LF)	SF	\$0.10	369000.00	\$36,900	\$7,380			
For Laguna Creek Channel CCTRR to Bradshaw (3,000 LF @113 SF/LF)	SF	\$0.10						
For Laguna Creek Channel Bradshaw to Calvine (4,800 LF @113 SF/LF)	SF	\$0.10						
For Laguna Creek Channel Calvine to Sheldon (7,000 LF @113 SF/LF)	SF	\$0.10						
For Gerber Creek Channel Vineyard to Gerber #2 (5,300 LF @36 SF/LF)	SF	\$0.10						
For Laguna Creek Channel Vineyard to CCTRR (2,000 LF @93 SF/LF)	SF	\$0.10						
<b>Access Roads</b>								
For Laguna Creek Channel Sheldon to 600' d/s of UL45	LF	\$22.00	6000.00	\$132,000	\$26,400			
For Laguna Creek Channel 600' d/s of UL45 to Waterman	LF	\$22.00	3000.00	\$66,000	\$13,200			
For Laguna Creek Channel CCTRR to Bradshaw (one side)	LF	\$22.00						
For Laguna Creek Channel Bradshaw to Calvine (one side)	LF	\$22.00						
For Laguna Creek Channel Calvine to Sheldon (one side)	LF	\$22.00						
For Gerber Creek Channel Vineyard to Gerber #2 (one side)	LF	\$22.00						
For Laguna Creek Channel Vineyard to CCTRR (one side)	LF	\$22.00						
<b>Wetlands Mitigation (within Drainage Easement/ROW)</b>								
For Laguna Creek Channel Waterman to Sheldon (9,000 LF @123 SF/LF)	SF	\$0.60				1107000.00	\$664,200	\$132,840
For Laguna Creek Channel CCTRR to Bradshaw (3,000 LF @113 SF/LF)	SF	\$0.60						
For Laguna Creek Channel Bradshaw to Calvine (4,800 LF @113 SF/LF)	SF	\$0.60						
For Laguna Creek Channel Calvine to Sheldon (7,000 LF @113 SF/LF)	SF	\$0.60						
For Gerber Creek Channel Vineyard to Gerber #2 (5,300 LF)	LF	\$45.00						
For Laguna Creek Channel Vineyard to CCTRR (2,000 LF @93 SF/LF)	SF	\$0.60						
<b>Giant Garder Snake Mitigation (200 ft. buffer on both sides of channel)</b>								
Kalwani Basin (500 LF of channel)	AC	\$15,000.00						
Sheldon Road to Bond Road (7,000 LF)	AC	\$15,000.00				64.30	\$964,500	\$192,900
Sheldon Road to CCTRR (700 LF)	AC	\$15,000.00						
CCTRR Vineyard (1,350 LF)	AC	\$40,000.00						
<b>TOTAL</b>				\$1,836,622	\$367,324		\$3,219,369	\$643,874
<b>Phase 2 Facility Costs</b>								
Total Zone 11A and Supplemental Fees including 20% contingency					\$2,203,947			\$3,863,243
<b>Revenue</b>								
Acres in Phase 2						270 acres		270 acres
Cumulative Area through Phase 2						1,061 acres		619 acres
Fee Revenue - Zone 11A (from figure 9)					\$1,944,000			
Fee Revenue - Supplemental (\$13,883.23 per acre) <sup>5</sup>								\$3,748,483
<b>Surplus/Deficit for Phase 2</b>								
Zone 11A						(\$259,947)		
Supplemental								(\$114,760)
<b>Surplus/Deficit Cumulative through Phase 2</b>								
Zone 11A						\$1,274,369		
Supplemental								\$3,251,199
<b>Notes</b>								
1 Under Interim Fee Agreement, supplemental drainage fee is calculated at \$10,960 per acre plus 20%. Actual fee per lot varies depending on the buildout density of the subdivisions.								
Wildhawk Estate East is paying \$4,173.52 per lot and Wildhawk Estate West is paying \$3,115.30 per lot.								
2 Triangle Rock Basin will be constructed and paid for by others.								
3 Assumes land is acquired as part of Basins UL45 and G-45, and basin volumes based on 125% of SATO curve 50% impervious 1,048 acres.								
4 1,445 acres pay Zone 11A fees. 1,003 acres pay supplemental fees. 442 acres (1,445-1,003) pay only Zone 11A fees due to existing entitlements and are included in Phase 1.								
5 Supplemental fee per acre = \$13,924.921 / 1,003 acres = \$13,883.23 per acre.								

Appendix A  
 Vineyard Springs Comprehensive Plan  
 Summary of Drainage Fees Versus Estimated Cost for Phase 3

Drainage and Flood Control Facilities	Units	Unit Cost	Drainage Fees							
			Zone 11A Fee			Supplemental Fee				
			Quant.	Fac. Cost	20% Cont.	Quant.	Fac. Cost	20% Cont.		
<b>Basins<sup>2</sup></b> (total excavation and export cost estimated at \$8.00/cy)										
UL45 Construction Supplemental (IAF = 1613.3cy @ \$4.30/cy = \$6,937/AF)	AC-FT	\$6,937.19								
UL45 Construction Zone 11A (IAF = 1613.3cy @ \$3.70/cy = \$5,969/AF)	AC-FT	\$5,969.33								
UL45 Land Acquisition	AC	\$35,000.00								
UL45 - 100' Additional Easement for construction/fill/levees (2,150 LF)	AC	\$15,000.00								
Triangle Rock	LS	\$1,000,000.00								
G-45 Construction Zone (all scraper dirt)	AC-FT	\$5,969.33								
G-45 Land Acquisition	AC	\$30,000.00								
Water Quality Basins Zone 11A <sup>3</sup>	AC-FT	\$5,969.33	17.08	\$101,976	\$20,395					
Water Quality Basins Supplemental <sup>3</sup>	AC-FT	\$6,937.19				17.08	\$118,510	\$23,702		
Water Quality Basin inlet/outlet works	Basins	\$100,000.00	1.00	\$100,000	\$20,000					
<b>Channel Improvements</b> (assume avg \$8.00/cy)										
Laguna Creek-Waterman to Sheldon (Bottom Width 75')										
145' Easement Acquisition-Sheldon to 600' d/s of UL45 (4,500 LF)	AC	\$15,000.00								
100' Additional Easement-Sheldon to Waterman (4,500 LF)	AC	\$15,000.00								
Channel Construction Zone 11A Sheldon to 600' d/s of UL45 (6,000 LF)	CY	\$3.70								
Channel Construction Supplemental Sheldon to 600' d/s of UL45 (6,000 LF)	CY	\$4.30								
Channel Construction Zone 11A 600' d/s of UL45 to Waterman (3,000 LF)	CY	\$3.70								
Channel Construction Supplemental 600' d/s of UL45 to Waterman (3,000 LF)	CY	\$4.30								
Laguna Creek-Sheldon to CCTRR (BW 65')										
135' Easement-CCTRR to Bradshaw (3,000 LF)	AC	\$40,000.00				9.30	\$372,000	\$74,400		
135' Easement-Bradshaw to Calvine (4,800 LF)	AC	\$15,000.00				14.90	\$223,500	\$44,700		
135' Easement-Calvine to Sheldon (7,000 LF)	AC	\$15,000.00				21.70	\$325,500	\$65,100		
100' Additional Easement-CCTRR to Bradshaw (3,000 LF)	AC	\$40,000.00				6.89	\$275,482	\$55,096		
100' Additional Easement-Bradshaw to Sheldon (11,800 LF)	AC	\$15,000.00				27.09	\$406,336	\$81,267		
Channel Construction Zone 11A CCTRR to Bradshaw (3,000 LF)	CY	\$3.70	79200.00	\$293,040	\$58,608					
Channel Construction Supplemental CCTRR to Bradshaw (3,000 LF)	CY	\$4.30				79200.00	\$340,560	\$68,112		
Channel Construction Zone 11A Bradshaw to Calvine (4,800 LF)	CY	\$3.70	126720.00	\$468,864	\$93,773					
Channel Construction Supplemental Bradshaw to Calvine (4,800 LF)	CY	\$4.30				126720.00	\$544,896	\$108,979		
Channel Construction Zone 11A Calvine to Sheldon (7,000 LF)	CY	\$3.70	184800.00	\$683,760	\$136,752					
Channel Construction Supplemental Calvine to Sheldon (7,000 LF)	CY	\$4.30				184800.00	\$794,640	\$158,928		
<b>Gerber Creek</b>										
Gerber Creek-Channel Construction Zone 11A Vineyard to Gerber #2	CY	\$3.70	40000.00	\$148,000	\$29,600					
Gerber Creek-Channel Construction Supplemental Vineyard to Gerber #2	CY	\$4.30				40000.00	\$172,000	\$34,400		
Laguna Creek-Vineyard to CCTRR (BW 45')										
115' R/W Acquisition-Vineyard to CCTRR (2,000 LF)	AC	\$40,000.00								
100' Additional Easement-Vineyard to CCTRR (2,000 LF)	AC	\$40,000.00								
Channel Construction Vineyard to CCTRR (2,000 LF)	CY	\$3.70								
	CY	\$4.30								
<b>Storm Drain</b>										
84" RCP	LF	\$150.00								
78" RCP	LF	\$140.00								
72" RCP	LF	\$129.00								
66" RCP	LF	\$119.00								
60" RCP	LF	\$114.00								
54" RCP	LF	\$91.00								
48" RCP	LF	\$71.00								
42" RCP	LF	\$62.00								
39" RCP	LF	\$62.00								
39" HDPE	LF	\$62.00								
36" HDPE	LF	\$54.00								
33" HDPE	LF	\$52.00								
30" HDPE	LF	\$46.00	400.00	\$18,400	\$3,680					
27" HDPE	LF	\$42.00	400.00	\$16,800	\$3,360					
24" HDPE	LF	\$41.00								
Type B MH	EA	\$1,652.00	3.00	\$4,956	\$991					
Type B Saddle MH	EA	\$1,921.00								
84" Outlet Structure	EA	\$18,000.00								
78" Outlet Structure	EA	\$18,000.00								
72" Outlet Structure	EA	\$18,000.00								
33" Outlet Structure	EA	\$1,570.00								
27" Outlet Structure	EA	\$1,570.00	1.00	\$1,570	\$314					

Appendix A  
 Vineyard Springs Comprehensive Plan  
 Summary of Drainage Fees Versus Estimated Cost for Phase 3

Drainage and Flood Control Facilities	Units	Unit Cost	Drainage Fees					
			Zone 11A Fee			Supplemental Fee		
			Quant.	Fac. Cost	20% Cont.	Quant.	Fac. Cost	20% Cont.
<b>Revegetation</b>								
For Laguna Creek Channel Sheldon to 600' d/s of UL45 (6,000 LF @123 SF/LF)	SF	\$0.10						
For Laguna Creek Channel 600' d/s of UL45 to Waterman (3,000 LF @123 SF/LF)	SF	\$0.10						
For Laguna Creek Channel CCTRR to Bradshaw (3,000 LF @113 SF/LF)	SF	\$0.10	339000.00	\$33,900	\$6,780			
For Laguna Creek Channel Bradshaw to Calvine (4,800 LF @113 SF/LF)	SF	\$0.10	542400.00	\$54,240	\$10,848			
For Laguna Creek Channel Calvine to Sheldon (7,000 LF @113 SF/LF)	SF	\$0.10	791000.00	\$79,100	\$15,820			
For Gerber Creek Channel Vineyard to Gerber #2 (5,300 LF @36 SF/LF)	SF	\$0.10	190800.00	\$19,080	\$3,816			
For Laguna Creek Channel Vineyard to CCTRR (2,000 LF @93 SF/LF)	SF	\$0.10						
<b>Access Roads</b>								
For Laguna Creek Channel Sheldon to 600' d/s of UL45	LF	\$22.00						
For Laguna Creek Channel 600' d/s of UL45 to Waterman	LF	\$22.00						
For Laguna Creek Channel CCTRR to Bradshaw (one side)	LF	\$22.00	3000.00	\$66,000	\$13,200			
For Laguna Creek Channel Bradshaw to Calvine (one side)	LF	\$22.00	4800.00	\$105,600	\$21,120			
For Laguna Creek Channel Calvine to Sheldon (one side)	LF	\$22.00	7000.00	\$154,000	\$30,800			
For Gerber Creek Channel Vineyard to Gerber #2 (one side)	LF	\$22.00	5300.00	\$116,600	\$23,320			
For Laguna Creek Channel Vineyard to CCTRR (one side)	LF	\$22.00						
<b>Wetlands Mitigation (within Drainage Easement/ROW)</b>								
For Laguna Creek Channel Waterman to Sheldon (9,000 LF @123 SF/LF)	SF	\$0.60						
For Laguna Creek Channel CCTRR to Bradshaw (3,000 LF @113 SF/LF)	SF	\$0.60				339000.00	\$203,400	
For Laguna Creek Channel Bradshaw to Calvine (4,800 LF @113 SF/LF)	SF	\$0.60				542400.00	\$325,440	
For Laguna Creek Channel Calvine to Sheldon (7,000 LF @113 SF/LF)	SF	\$0.60				791000.00	\$474,600	
For Gerber Creek Channel Vineyard to Gerber #2 (5,300 LF)	LF	\$45.00				5300.00	\$238,500	
For Laguna Creek Channel Vineyard to CCTRR (2,000 LF @93 SF/LF)	SF	\$0.60					\$47,700	
<b>Giant Garder Snake Mitigation (200 ft. buffer on both sides of channel)</b>								
Kalwani Basin (500 LF of channel)	AC	\$15,000.00						
Sheldon Road to Bond Road (7,000 LF)	AC	\$15,000.00				6.40	\$96,000	
Sheldon Road to CCTRR (700 LF)	AC	\$15,000.00					\$19,200	
CCTRR Vineyard (1,350 LF)	AC	\$40,000.00						
<b>TOTAL</b>				\$2,465,886	\$493,177		\$4,911,365	
							\$982,273	
<b>Phase 3 Facility Costs</b>								
Total Zone 11A and Supplemental Fees including 20% contingency						\$2,959,063	\$5,893,637	
<b>Revenue</b>								
Acres in Phase 3						172 acres	172 acres	
Cumulative Area through Phase 3						1,233 acres	791 acres	
Fee Revenue - Zone 11A (from figure 9)						\$1,238,400		
Fee Revenue - Supplemental (\$13,883.23 per acre) <sup>5</sup>							\$2,387,923	
<b>Surplus/Deficit in Phase 3</b>								
Zone 11A						(\$1,720,663)		
Supplemental							(\$3,505,715)	
<b>Surplus/Deficit Cumulative through Phase 3</b>								
Zone 11A						(\$446,294)		
Supplemental							(\$254,516)	
<b>Notes</b>								
1 Under Interim Fee Agreement, supplemental drainage fee is calculated at \$10,960 per acre plus 20%. Actual fee per lot varies depending on the buildout density of the subdivisions.								
2 Wildhawk Estate East is paying \$4,173.52 per lot and Wildhawk Estate West is paying \$3,115.30 per lot.								
3 Triangle Rock Basin will be constructed and paid for by others.								
4 Assumes land is acquired as part of Basins UL45 and G-45, and basin volumes based on 125% of SATO curve 50% impervious 1,048 acres.								
5 1,445 acres pay Zone 11A fees. 1,003 acres pay supplemental fees. 442 acres (1,445-1,003) pay only Zone 11A fees due to existing entitlements and are included in Phase 1.								
6 Supplemental fee per acre = \$13,924,921 / 1,003 acres = \$13,883.23 per acre.								

Appendix A  
 Vineyard Springs Comprehensive Plan  
 Summary of Drainage Fees Versus Estimated Costs for Phase 4

Drainage and Flood Control Facilities	Units	Unit Cost	Drainage Fees							
			Zone 11A Fee			Supplemental Fee				
			Quant.	Fac. Cost	20% Cont.	Quant.	Fac. Cost	20% Cont.		
<b>Basins<sup>2</sup> (total excavation and export cost estimated at \$8.00/cy)</b>										
UL45 Construction Supplemental (1AF = 1613.3cy @ \$4.30/cy = \$6,937/AF)	AC-FT	\$6,937.19								
UL45 Construction Zone 11A (1AF = 1613.3cy @ \$3.70/cy = \$5969/AF)	AC-FT	\$5,969.33								
UL45 Land Acquisition	AC	\$35,000.00								
UL45 - 100' Additional Easement for construction/fill/levees (2,150 LF)	AC	\$15,000.00								
Triangle Rock	LS	\$1,000,000.00					\$1,000,000		\$200,000	
G-45 Construction Zone (all scraper dirt)	AC-FT	\$5,969.33								
G-45 Land Acquisition	AC	\$30,000.00								
Water Quality Basins Zone 11A <sup>3</sup>	AC-FT	\$5,969.33								
Water Quality Basins Supplemental <sup>3</sup>	AC-FT	\$6,937.19								
Water Quality Basin inlet/outlet works	Basins	\$100,000.00								
<b>Channel Improvements (assume avg \$8.00/cy)</b>										
<b>Laguna Creek-Waterman to Sheldon (Bottom Width 75')</b>										
145' Easement Acquisition-Sheldon to 600' d/s of UL45 (4,500 LF)	AC	\$15,000.00								
100' Additional Easement-Sheldon to Waterman (4,500 LF)	AC	\$15,000.00								
Channel Construction Zone 11A Sheldon to 600' d/s of UL45 (6,000 LF)	CY	\$3.70								
Channel Construction Supplemental Sheldon to 600' d/s of UL45 (6,000 LF)	CY	\$4.30								
Channel Construction Zone 11A 600' d/s of UL45 to Waterman (3,000 LF)	CY	\$3.70								
Channel Construction Supplemental 600' d/s of UL45 to Waterman (3,000 LF)	CY	\$4.30								
<b>Laguna Creek-Sheldon to CCTRR (BW 65')</b>										
135' Easement-CCTRR to Bradshaw (3,000 LF)	AC	\$40,000.00								
135' Easement-Bradshaw to Calvine (4,800 LF)	AC	\$15,000.00								
135' Easement-Calvine to Sheldon (7,000 LF)	AC	\$15,000.00								
100' Additional Easement-CCTRR to Bradshaw (3,000 LF)	AC	\$40,000.00								
100' Additional Easement-Bradshaw to Sheldon (11,800 LF)	AC	\$15,000.00								
Channel Construction Zone 11A CCTRR to Bradshaw (3,000 LF)	CY	\$3.70								
Channel Construction Supplemental CCTRR to Bradshaw (3,000 LF)	CY	\$4.30								
Channel Construction Zone 11A Bradshaw to Calvine (4,800 LF)	CY	\$3.70								
Channel Construction Supplemental Bradshaw to Calvine (4,800 LF)	CY	\$4.30								
Channel Construction Zone 11A Calvine to Sheldon (7,000 LF)	CY	\$3.70								
Channel Construction Supplemental Calvine to Sheldon (7,000 LF)	CY	\$4.30								
<b>Gerber Creek</b>										
Gerber Creek-Channel Construction Zone 11A Vineyard to Gerber #2	CY	\$3.70								
Gerber Creek-Channel Construction Supplemental Vineyard to Gerber #2	CY	\$4.30								
<b>Laguna Creek-Vineyard to CCTRR (BW 45')</b>										
115' R/W Acquisition-Vineyard to CCTRR (2,000 LF)	AC	\$40,000.00					5.30	\$212,000		\$42,400
100' Additional Easement-Vineyard to CCTRR (2,000 LF)	AC	\$40,000.00					4.59	\$183,655		\$36,731
Channel Construction Vineyard to CCTRR (2,000 LF)	CY	\$3.70	55200.00	\$204,240	\$40,848					
	CY	\$4.30					55200.00	\$237,360		\$47,472
<b>Storm Drain</b>										
84" RCP	LF	\$150.00	1525.00	\$228,750	\$45,750					
78" RCP	LF	\$140.00	650.00	\$91,000	\$18,200					
72" RCP	LF	\$129.00	600.00	\$77,400	\$15,480					
66" RCP	LF	\$119.00								
60" RCP	LF	\$114.00								
54" RCP	LF	\$91.00								
48" RCP	LF	\$71.00								
42" RCP	LF	\$62.00								
39" RCP	LF	\$62.00								
39" HDPE	LF	\$62.00								
36" HDPE	LF	\$54.00								
33" HDPE	LF	\$52.00								
30" HDPE	LF	\$46.00								
27" HDPE	LF	\$42.00								
24" HDPE	LF	\$41.00								
Type B MH	EA	\$1,652.00								
Type B Saddle MH	EA	\$1,921.00	5.00	\$9,605	\$1,921					
84" Outlet Structure	EA	\$18,000.00	1.00	\$18,000	\$3,600					
78" Outlet Structure	EA	\$18,000.00								
72" Outlet Structure	EA	\$18,000.00								
33" Outlet Structure	EA	\$1,570.00								
27" Outlet Structure	EA	\$1,570.00								



Appendix A  
 Vineyard Springs Comprehensive Plan  
 Summary of Drainage Fees Versus Estimated Costs for Phase 4

Drainage and Flood Control Facilities	Units	Unit Cost	Drainage Fees					
			Zone 11A Fee			Supplemental Fee		
			Quant.	Fac. Cost	20% Cont.	Quant.	Fac. Cost	20% Cont.
<b>Revegetation</b>								
For Laguna Creek Channel Sheldon to 600' d/s of UL45 (6,000 LF @123 SF/LF)	SF	\$0.10						
For Laguna Creek Channel 600' d/s of UL45 to Waterman (3,000 LF @123 SF/LF)	SF	\$0.10						
For Laguna Creek Channel CCTRR to Bradshaw (3,000 LF @113 SF/LF)	SF	\$0.10						
For Laguna Creek Channel Bradshaw to Calvine (4,800 LF @113 SF/LF)	SF	\$0.10						
For Laguna Creek Channel Calvine to Sheldon (7,000 LF @113 SF/LF)	SF	\$0.10						
For Gerber Creek Channel Vineyard to Gerber #2 (5,300 LF @36 SF/LF)	SF	\$0.10						
For Laguna Creek Channel Vineyard to CCTRR (2,000 LF @93 SF/LF)	SF	\$0.10	186000.00	\$18,600	\$3,720			
<b>Access Roads</b>								
For Laguna Creek Channel Sheldon to 600' d/s of UL45	LF	\$22.00						
For Laguna Creek Channel 600' d/s of UL45 to Waterman	LF	\$22.00						
For Laguna Creek Channel CCTRR to Bradshaw (one side)	LF	\$22.00						
For Laguna Creek Channel Bradshaw to Calvine (one side)	LF	\$22.00						
For Laguna Creek Channel Calvine to Sheldon (one side)	LF	\$22.00						
For Gerber Creek Channel Vineyard to Gerber #2 (one side)	LF	\$22.00						
For Laguna Creek Channel Vineyard to CCTRR (one side)	LF	\$22.00	2000.00	\$44,000	\$8,800			
<b>Wetlands Mitigation (within Drainage Easement/ROW)</b>								
For Laguna Creek Channel Waterman to Sheldon (9,000 LF @123 SF/LF)	SF	\$0.60						
For Laguna Creek Channel CCTRR to Bradshaw (3,000 LF @113 SF/LF)	SF	\$0.60						
For Laguna Creek Channel Bradshaw to Calvine (4,800 LF @113 SF/LF)	SF	\$0.60						
For Laguna Creek Channel Calvine to Sheldon (7,000 LF @113 SF/LF)	SF	\$0.60						
For Gerber Creek Channel Vineyard to Gerber #2 (5,300 LF)	LF	\$45.00						
For Laguna Creek Channel Vineyard to CCTRR (2,000 LF @93 SF/LF)	SF	\$0.60				186000.00	\$111,600	\$22,320
<b>Giant Garder Snake Mitigation (200 ft. buffer on both sides of channel)</b>								
Kalwani Basin (500 LF of channel)	AC	\$15,000.00						
Sheldon Road to Bond Road (7,000 LF)	AC	\$15,000.00						
Sheldon Road to CCTRR (700 LF)	AC	\$15,000.00				12.40	\$496,000	\$99,200
CCTRR Vineyard (1,350 LF)	AC	\$40,000.00						
<b>TOTAL</b>				\$691,595	\$138,319		\$2,240,615	\$448,123
<b>Phase 4 Facility Costs</b>							\$829,914	\$2,688,738
Total Zone 11A and Supplemental Fees including 20% contingency								
<b>Revenue</b>								
Acres in Phase 4						91 acres		91 acres
Cumulative Area through Phase 4						1,324 acres		882 acres
Fee Revenue - Zone 11A (from figure 9)						5655,200		\$1,263,378
Fee Revenue - Supplemental (\$13,883.23 per acre) <sup>5</sup>								
<b>Surplus/Deficit in Phase 4</b>								
Zone 11A						(\$174,714)		(\$1,425,360)
Supplemental								
<b>Surplus/Deficit Cumulative through Phase 4</b>								
Zone 11A						(\$621,008)		(\$1,679,876)
Supplemental								
<b>Notes</b>								
Under Interim Fee Agreement, supplemental drainage fee is calculated at \$10,960 per acre plus 20%. Actual fee per lot varies depending on the buildout density of the subdivisions.								
1 Wildhawk Estate East is paying \$4,175.52 per lot and Wildhawk Estate West is paying \$3,115.30 per lot.								
2 Triangle Rock Basin will be constructed and paid for by others.								
3 Assumes land is acquired as part of Basins UL45 and G-45, and basin volumes based on 125% of SATO curve 50% impervious 1.048 acres.								
4 1,445 acres pay Zone 11A fees. 1,003 acres pay supplemental fees. 442 acres (1,445-1,003) pay only Zone 11A fees due to existing entitlements and are included in Phase 1.								
5 Supplemental fee per acre = \$13,924,921 / 1,003 acres = \$13,883.23 per acre.								



Appendix A  
 Vineyard Springs Comprehensive Plan  
 Summary of Drainage Fees Versus Estimated Costs for Phase 5

Drainage and Flood Control Facilities	Units	Unit Cost	Drainage Fees					
			Zone 11A Fee			Supplemental Fee		
			Quant.	Fac. Cost	20% Cont.	Quant.	Fac. Cost	20% Cont.
<b>Basins<sup>2</sup> (total excavation and export cost estimated at \$8.00/cy)</b>								
UL45 Construction Supplemental (1AF = 1613.3cy @ \$4.30/cy = \$6,937/AF)	AC-FT	\$6,937.19						
UL45 Construction Zone 11A (1AF = 1613.3cy @ \$3.70/cy = \$5,969/AF)	AC-FT	\$5,969.33						
UL45 Land Acquisition	AC	\$35,000.00						
UL45 - 100' Additional Easement for construction/fill/levees (2,150 LF)	AC	\$15,000.00						
Triangle Rock	LS	\$1,000,000.00						
G-45 Construction Zone (all scraper dirt)	AC-FT	\$5,969.33	64.00	\$382,037	\$76,407			
G-45 Land Acquisition	AC	\$30,000.00		\$384,000	\$76,800	12.80		
Water Quality Basins Zone 11A <sup>3</sup>	AC-FT	\$5,969.33						
Water Quality Basins Supplemental <sup>3</sup>	AC-FT	\$6,937.19						
Water Quality Basin inlet/outlet works	Basins	\$100,000.00						
<b>Channel Improvements (assume avg \$8.00/cy)</b>								
Laguna Creek-Waterman to Sheldon (Bottom Width 75')								
145' Easement Acquisition-Sheldon to 600' d/s of UL45 (4,500 LF)	AC	\$15,000.00						
100' Additional Easement-Sheldon to Waterman (4,500 LF)	AC	\$15,000.00						
Channel Construction Zone 11A Sheldon to 600' d/s of UL45 (6,000 LF)	CY	\$3.70						
Channel Construction Supplemental Sheldon to 600' d/s of UL45 (6,000 LF)	CY	\$4.30						
Channel Construction Zone 11A 600' d/s of UL45 to Waterman (3,000 LF)	CY	\$3.70						
Channel Construction Supplemental 600' d/s of UL45 to Waterman (3,000 LF)	CY	\$4.30						
Laguna Creek-Sheldon to CCTRR (BW 65')								
135' Easement-CCTRR to Bradshaw (3,000 LF)	AC	\$40,000.00						
135' Easement-Bradshaw to Calvine (4,800 LF)	AC	\$15,000.00						
135' Easement-Calvine to Sheldon (7,000 LF)	AC	\$15,000.00						
100' Additional Easement-CCTRR to Bradshaw (3,000 LF)	AC	\$40,000.00						
100' Additional Easement-Bradshaw to Sheldon (11,800 LF)	AC	\$15,000.00						
Channel Construction Zone 11A CCTRR to Bradshaw (3,000 LF)	CY	\$3.70						
Channel Construction Supplemental CCTRR to Bradshaw (3,000 LF)	CY	\$4.30						
Channel Construction Zone 11A Bradshaw to Calvine (4,800 LF)	CY	\$3.70						
Channel Construction Supplemental Bradshaw to Calvine (4,800 LF)	CY	\$4.30						
Channel Construction Zone 11A Calvine to Sheldon (7,000 LF)	CY	\$3.70						
Channel Construction Supplemental Calvine to Sheldon (7,000 LF)	CY	\$4.30						
Gerber Creek								
Gerber Creek-Channel Construction Zone 11A Vineyard to Gerber #2	CY	\$3.70						
Gerber Creek-Channel Construction Supplemental Vineyard to Gerber #2	CY	\$4.30						
Laguna Creek-Vineyard to CCTRR (BW 45')								
115' R/W Acquisition-Vineyard to CCTRR (2,000 LF)	AC	\$40,000.00						
100' Additional Easement-Vineyard to CCTRR (2,000 LF)	AC	\$40,000.00						
Channel Construction Vineyard to CCTRR (2,000 LF)	CY	\$3.70						
Channel Construction Supplemental Vineyard to CCTRR (2,000 LF)	CY	\$4.30						
<b>Storm Drain</b>								
84" RCP	LF	\$150.00						
78" RCP	LF	\$140.00						
72" RCP	LF	\$129.00						
66" RCP	LF	\$119.00	650.00	\$77,350	\$15,470			
60" RCP	LF	\$114.00	1325.00	\$151,050	\$30,210			
54" RCP	LF	\$91.00						
48" RCP	LF	\$71.00						
42" RCP	LF	\$62.00						
39" RCP	LF	\$62.00						
39" HDPE	LF	\$62.00	600.00	\$37,200	\$7,440			
36" HDPE	LF	\$54.00						
33" HDPE	LF	\$52.00						
30" HDPE	LF	\$46.00						
27" HDPE	LF	\$42.00						
24" HDPE	LF	\$41.00						
Type B MH	EA	\$1,652.00	2.00	\$3,304	\$661			
Type B Saddle MH	EA	\$1,921.00	6.00	\$11,526	\$2,305			
84" Outlet Structure	EA	\$18,000.00						
78" Outlet Structure	EA	\$18,000.00						
72" Outlet Structure	EA	\$18,000.00						
33" Outlet Structure	EA	\$1,570.00						
27" Outlet Structure	EA	\$1,570.00						

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 Summary of Drainage Fees Versus Estimated Costs for Phase 5

Drainage and Flood Control Facilities	Units	Unit Cost	Drainage Fees						
			Zone 11A Fee			Supplemental Fee			
			Quant.	Fac. Cost	20% Cont.	Quant.	Fac. Cost	20% Cont.	
<b>Revegetation</b>									
For Laguna Creek Channel Sheldon to 600' d/s of UL45 (6,000 LF @123 SF/LF)	SF	\$0.10							
For Laguna Creek Channel 600' d/s of UL45 to Waterman (3,000 LF @123 SF/LF)	SF	\$0.10							
For Laguna Creek Channel CCTRR to Bradshaw (3,000 LF @113 SF/LF)	SF	\$0.10							
For Laguna Creek Channel Bradshaw to Calvine (4,800 LF @113 SF/LF)	SF	\$0.10							
For Laguna Creek Channel Calvine to Sheldon (7,000 LF @113 SF/LF)	SF	\$0.10							
For Gerber Creek Channel Vineyard to Gerber #2 (5,300 LF @36 SF/LF)	SF	\$0.10							
For Laguna Creek Channel Vineyard to CCTRR (2,000 LF @93 SF/LF)	SF	\$0.10							
<b>Access Roads</b>									
For Laguna Creek Channel Sheldon to 600' d/s of UL45	LF	\$22.00							
For Laguna Creek Channel 600' d/s of UL45 to Waterman	LF	\$22.00							
For Laguna Creek Channel CCTRR to Bradshaw (one side)	LF	\$22.00							
For Laguna Creek Channel Bradshaw to Calvine (one side)	LF	\$22.00							
For Laguna Creek Channel Calvine to Sheldon (one side)	LF	\$22.00							
For Gerber Creek Channel Vineyard to Gerber #2 (one side)	LF	\$22.00							
For Laguna Creek Channel Vineyard to CCTRR (one side)	LF	\$22.00							
<b>Wetlands Mitigation (within Drainage Easement/ROW)</b>									
For Laguna Creek Channel Waterman to Sheldon (9,000 LF @123 SF/LF)	SF	\$0.60							
For Laguna Creek Channel CCTRR to Bradshaw (3,000 LF @113 SF/LF)	SF	\$0.60							
For Laguna Creek Channel Bradshaw to Calvine (4,800 LF @113 SF/LF)	SF	\$0.60							
For Laguna Creek Channel Calvine to Sheldon (7,000 LF @113 SF/LF)	SF	\$0.60							
For Gerber Creek Channel Vineyard to Gerber #2 (5,300 LF)	LF	\$45.00							
For Laguna Creek Channel Vineyard to CCTRR (2,000 LF @93 SF/LF)	SF	\$0.60							
<b>Giant Garder Snake Mitigation (200 ft. buffer on both sides of channel)</b>									
Kalwani Basin (500 LF of channel)	AC	\$15,000.00							
Sheldon Road to Bond Road (7,000 LF)	AC	\$15,000.00							
Sheldon Road to CCTRR (700 LF)	AC	\$15,000.00							
CCTRR Vineyard (1,350 LF)	AC	\$40,000.00							
<b>TOTAL</b>						\$1,046,467	\$209,293	\$0	\$0
<b>Phase 5 Facility Costs</b>							\$1,255,761		\$0
Total Zone 11A and Supplemental Fees including 20% contingency									
<b>Revenue</b>									
Acres in Phase 5							121 acres		121 acres
Cumulative Area through Phase 5							1,445 acres		1,003 acres
Fee Revenue - Zone 11A (from figure 9)							\$871,200		
Fee Revenue - Supplemental ( \$13,883.23 per acre ) <sup>5</sup>									\$1,679,876
<b>Surplus/Deficit in Phase 5</b>									
Zone 11A							(\$384,561)		\$1,679,876
Supplemental									
<b>Surplus/Deficit Cumulative through Phase 5</b>									
Zone 11A							(\$1,005,569)		
Supplemental									\$0
<b>Notes</b>									
1 Under Interim Fee Agreement, supplemental drainage fee is calculated at \$10,960 per acre plus 20%. Actual fee per lot varies depending on the buildout density of the subdivisions. Wildhawk Estate East is paying \$4,173.52 per lot and Wildhawk Estate West is paying \$3,115.30 per lot.									
2 Triangle Rock Basin will be constructed and paid for by others.									
3 Assumes land is acquired as part of Basins UL45 and G-45, and basin volumes based on 125% of SATO curve 50% impervious 1,048 acres.									
4 1,445 acres pay Zone 11A fees. 1,003 acres pay supplemental fees. 442 acres (1,445-1,003) pay only Zone 11A fees due to existing entitlements and are included in Phase 1.									
5 Supplemental fee per acre = \$13,924,921 / 1,003 acres = \$13,883.23 per acre.									

Appendix A  
 Vineyards Springs Comprehensive Plan  
 Summary of Drainage Fees Versus Estimated Costs for All Phases

Drainage and Flood Control Facilities	Estimated Quantity	Units	Unit Cost	Total Estimated Costs + 20% Contingency	
				TOTAL	TOTAL
				ZONE 11A	SUPPLEMENTAL
<b>Basins (total excavation and export cost estimated at \$8.00/cy)</b>				\$0	\$0
UL45 Construction Supplemental (1AF = 1613.3cy @ \$4.30/cy = \$6,937/AF)	140.0	AC-FT	\$6,937.19	\$0	\$1,165,448
UL45 Construction Zone 11A (1AF = 1613.3cy @ \$3.70/cy = \$5,969/AF)	140.0	AC-FT	\$5,969.33	\$1,002,848	\$0
UL45 Land Acquisition	43.0	AC	\$35,000.00	\$1,806,000	\$0
UL45 - 100' Additional Easement for construction/fill/levees (2,150 LF)	4.94	AC	\$15,000.00	\$0	\$88,843
Triangle Rock	1.0	LS	\$1,000,000.00	\$0	\$1,200,000
G-45 Construction Zone (all scraper dirt)	64.0	AC-FT	\$5,969.33	\$458,445	\$0
G-45 Land Acquisition	12.8	AC	\$30,000.00	\$460,800	\$0
				\$0	\$0
	51.3	AC-FT	\$5,969.33	\$367,114	\$0
Water Quality Basins Zone 11A <sup>3</sup>	51.3	AC-FT	\$6,937.19	\$0	\$426,637
Water Quality Basins Supplemental <sup>1</sup>	3.0	Basins	\$100,000.00	\$360,000	\$0
Water Quality Basin inlet/outlet works				\$0	\$0
				\$0	\$0
<b>Channel Improvements (assume avg \$8.00/cy)</b>				\$0	\$0
Laguna Creek-Waterman to Sheldon (Bottom Width 75')				\$0	\$270,000
145' Easement Acquisition-Sheldon to 600' d/s of UL45 (4,500 LF)	15.0	AC	\$15,000.00	\$0	\$185,950
100' Additional Easement-Sheldon to Waterman (4,500 LF)	10.33	AC	\$15,000.00	\$0	\$0
Channel Construction Zone 11A Sheldon to 600' d/s of UL45 (6,000 LF)	177,000.0	CY	\$3.70	\$785,880	\$0
Channel Construction Supplemental Sheldon to 600' d/s of UL45 (6,000 LF)	177,000.0	CY	\$4.30	\$0	\$913,320
Channel Construction Zone 11A 600' d/s of UL45 to Waterman (3,000 LF)	77,000.0	CY	\$3.70	\$341,880	\$0
Channel Construction Supplemental 600' d/s of UL45 to Waterman (3,000 LF)	77,000.0	CY	\$4.30	\$0	\$397,320
				\$0	\$0
				\$0	\$0
Laguna Creek-Sheldon to CCTRR (BW 65')	9.3	AC	\$40,000.00	\$0	\$446,400
135' Easement-CCTRR to Bradshaw (3,000 LF)	14.9	AC	\$15,000.00	\$0	\$268,200
135' Easement-Bradshaw to Calvine (4,800 LF)	21.7	AC	\$15,000.00	\$0	\$390,600
135' Easement-Calvine to Sheldon (7,000 LF)	6.89	AC	\$40,000.00	\$0	\$330,579
100' Additional Easement-CCTRR to Bradshaw (3,000 LF)	27.09	AC	\$15,000.00	\$0	\$487,603
100' Additional Easement-Bradshaw to Sheldon (11,800 LF)				\$0	\$0
				\$0	\$0
	79,200.0	CY	\$3.70	\$351,648	\$0
Channel Construction Zone 11A CCTRR to Bradshaw (3,000 LF)	79,200.0	CY	\$4.30	\$0	\$408,672
Channel Construction Supplemental CCTRR to Bradshaw (3,000 LF)	79,200.0	CY	\$3.70	\$562,637	\$0
Channel Construction Zone 11A Bradshaw to Calvine (4,800 LF)	126,720.0	CY	\$4.30	\$0	\$653,875
Channel Construction Supplemental Bradshaw to Calvine (4,800 LF)	126,720.0	CY	\$3.70	\$820,512	\$0
Channel Construction Zone 11A Calvine to Sheldon (7,000 LF)	184,800.0	CY	\$4.30	\$0	\$953,568
Channel Construction Supplemental Calvine to Sheldon (7,000 LF)	184,800.0	CY	\$4.30	\$0	\$0
				\$0	\$0
				\$0	\$0
Gerber Creek				\$177,600	\$0
Gerber Creek-Channel Construction Zone 11A Vineyard to Gerber #2	40,000.0	CY	\$3.70	\$0	\$206,400
Gerber Creek-Channel Construction Supplemental Vineyard to Gerber #2	40,000.0	CY	\$4.30	\$0	\$0
				\$0	\$0
				\$0	\$0
Laguna Creek-Vineyard to CCTRR (BW 45')	5.30	AC	\$40,000.00	\$0	\$254,400
115' R/W Acquisition-Vineyard to CCTRR (2,000 LF)	4.59	AC	\$40,000.00	\$0	\$220,386
100' Additional Easement-Vineyard to CCTRR (2,000 LF)	55,200.0	CY	\$3.70	\$245,088	\$0
Channel Construction Vineyard to CCTRR (2,000 LF)	55,200.0	CY	\$4.30	\$0	\$284,832
				\$0	\$0
<b>Storm Drain</b>	3,175.0	LF	\$150.00	\$571,500	\$0
84" RCP	650.0	LF	\$140.00	\$109,200	\$0
78" RCP	2,525.0	LF	\$129.00	\$390,870	\$0
72" RCP	650.0	LF	\$119.00	\$92,820	\$0
66" RCP	3,425.0	LF	\$114.00	\$468,540	\$0
60" RCP	250.0	LF	\$91.00	\$27,300	\$0
54" RCP	750.0	LF	\$71.00	\$62,900	\$0
48" RCP	480.0	LF	\$62.00	\$35,712	\$0
42" RCP	375.0	LF	\$62.00	\$27,900	\$0
39" RCP	600.0	LF	\$62.00	\$44,640	\$0
39" HDPE	650.0	LF	\$54.00	\$42,120	\$0
36" HDPE	1,400.0	LF	\$52.00	\$87,360	\$0
33" HDPE	1,150.0	LF	\$46.00	\$63,480	\$0
30" HDPE	2,725.0	LF	\$42.00	\$137,340	\$0
27" HDPE	1,900.0	LF	\$41.00	\$93,480	\$0
24" HDPE				\$0	\$0
				\$51,542	\$0
Type B MH	26	EA	\$1,652.00	\$71,461	\$0
Type B Saddle MH	31	EA	\$1,921.00	\$0	\$0
				\$43,200	\$0
84" Outlet Structure	2	EA	\$18,000.00	\$21,600	\$0
78" Outlet Structure	1	EA	\$18,000.00	\$21,600	\$0
72" Outlet Structure	1	EA	\$18,000.00	\$1,884	\$0
33" Outlet Structure	1	EA	\$1,570.00	\$1,884	\$0
27" Outlet Structure	1	EA	\$1,570.00	\$0	\$0

