RESOLUTION 2025-0326

Adopted by the Sacramento City Council on

December 2, 2025

Adopting the Airport South Industrial Public Facilities Finance Plan (P21-017)

BACKGROUND

A. On June 26, 2025, the City Planning and Design Commission held a noticed public hearing on the Airport South Industrial Annexation Project and the Airport South Industrial Public Facilities Financing Plan in accordance with Government Code Sections 65353 and 65453, received and considered evidence, and forwarded to the City Council a recommendation to adopt the Airport South Industrial Annexation Project and the Airport South Industrial Public Facilities Finance Plan.

B. On November 18, 2025 the City Council conducted a public hearing that was noticed in accordance with Government Code sections 65355 and 65453 and Sacramento City Code section 17.812.030, at which it received and considered evidence concerning the Airport South Industrial Annexation Project and Airport South Industrial Public Facilities Finance Plan.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

SECTION 1.

Based on the verbal and documentary evidence received at the hearings on the Airport South Industrial Annexation Project and the Airport South Industrial Public Facilities Finance Plan, the City Council finds that adoption of the Airport South Industrial Public Facilities Finance Plan would achieve the following:

A. Implement the City's 2040 General Plan goal to ensure adequate and funded City services are provided and built to appropriate standards prior to annexation;

B. Establish a program of implementation measures, including regulations, programs, public works projects and financing measures for funding the backbone infrastructure and public facilities required to implement the Airport South Industrial Annexation Project, including identifying existing and potential future development impact fees, public financing mechanisms, and federal, state and local funding programs;

C. Identify the development timing for implementation of the backbone infrastructure and public facilities improvements needed for the initial phase and buildout conditions consistent with the Airport South Industrial Annexation Project; and

D. Establish the policy framework for future financing of the required backbone infrastructure and public facilities improvements needed to implement the Airport South Industrial Annexation Project.

SECTION 2.

The City Council hereby adopts the Airport South Industrial Public Facilities Finance Plan as set forth in Exhibit A.

SECTION 3.

Exhibit A is a part of this Resolution.

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Exhibit A – Airport South Industrial Public Facilities Finance Plan

Adopted by the City of Sacramento City Council on December 2, 2025, by the following vote:

Ayes: Members Dickinson, Guerra, Jennings, Pluckebaum, and Mayor McCarty

Noes: None

Abstain: Members Talamantes and Vang

Absent: None

Recused: Members Kaplan and Maple

Attest: 12/19/2025

Mindy Cuppy, City Clerk

The presence of an electronic signature certifies that the foregoing is a true and correct copy as approved by the Sacramento City Council.

Draft Report

Airport South Industrial Finance Plan

The Economics of Land Use

Prepared for:
City of Sacramento

Prepared by:
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June 2025

EPS #222006

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1. Introduction

The Airport South Industrial Project (ASI or Project) is located in an area in unincorporated Sacramento County (County). The site encompasses a total of about 437 undeveloped acres (excluding approximately 38 acres of Caltrans 1-5 Fee Title Right of Way) that are currently used for agricultural purposes.[1] The Project location is directly south of Metro Air Park (MAP) and Interstate 5 (I-5), southwest of the Northlake development in the City of Sacramento (City), and west of the North Natomas Community Plan in the City.

Surrounding development in the area includes Sacramento International Airport and adjacent commercial development sites; Metro Air Park; Amazon SMF-1 Fulfillment Center; Life Storage Facility; Westlake and Northlake subdivisions; West Drainage Canal; Paso Verde School; and other undeveloped agricultural land. **Map 1-1** shows the regional location of the Project.

The Project site is situated outside of the City's Sphere of Influence (SOI). Before construction activity can begin, the Project will require discretionary approval by the Sacramento Local Agency Formation Commission (LAFCo) of an SOI Amendment (SOIA) that would expand the Sacramento SOI to include the project site. Subsequent discretionary approval would annex the project site into the City.

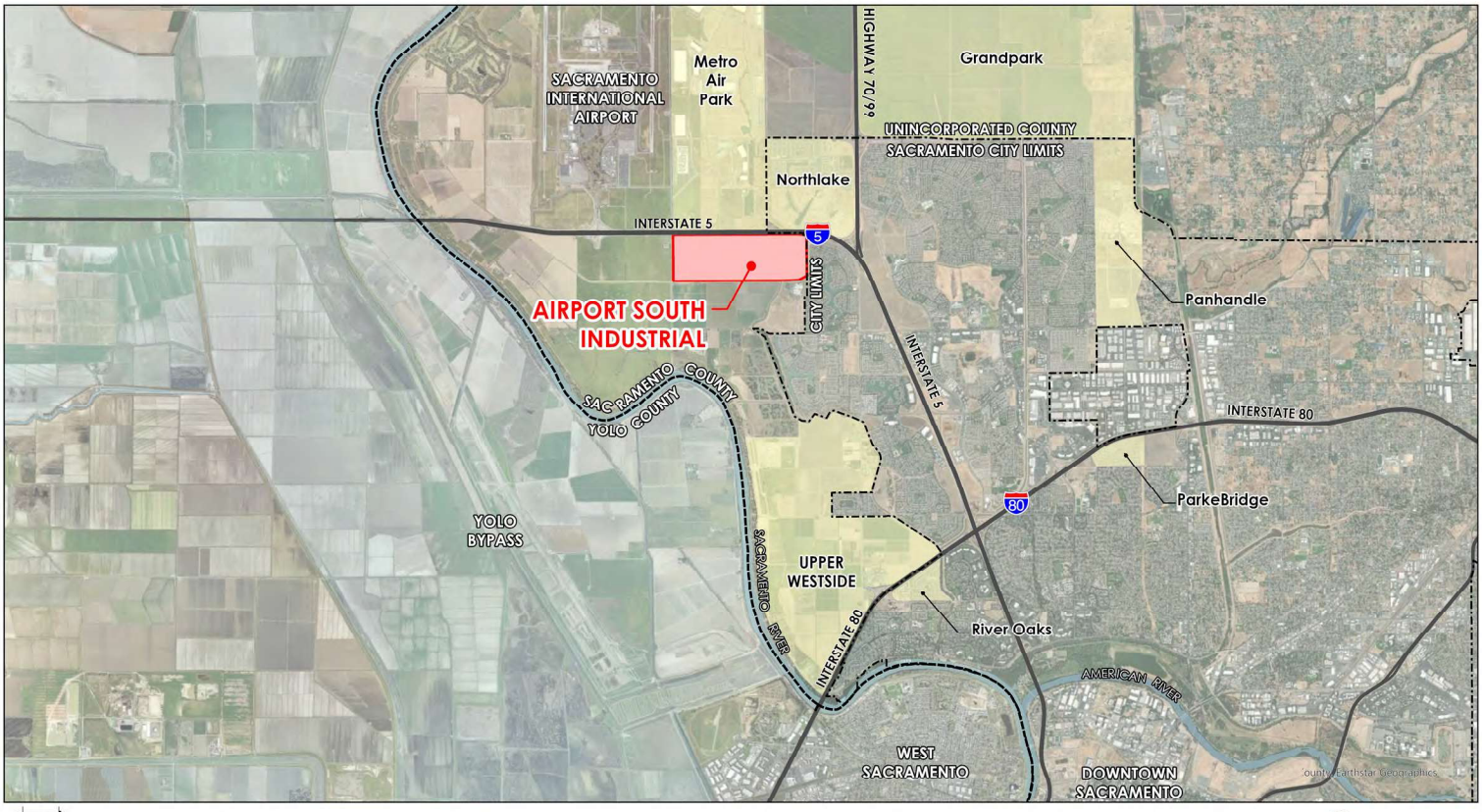
This ASI Public Facilities Finance Plan (Finance Plan) presents a financing strategy for backbone infrastructure and public facilities (as defined herein) based on improvement requirements, estimated costs, and existing and proposed funding sources. It details proposed new ASI development impact fee programs that will provide funding for ASI backbone infrastructure and public facilities, required public land acquisition, and required specific plan entitlement costs.

[1] City of Sacramento Community Development Department; "Notice of Preparation of Environmental Impact Report and Scoping Meeting for the Airport South Industrial Project (P21-017); March 4, 2022.

MAP 1-1

REGION LOCATION MAP

AIRPORT SOUTH INDUSTRIAL



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Land Use

As shown in **Table 1-1**, the proposed project will encompass development of 311.3 net developable acres.[2] Applicant-sponsored warehouse distribution uses make up the majority of the developable net acreage (235.6 acres), while future industrial uses owned by non-participating landowners make up 62.3 net acres. Applicant-sponsored highway commercial uses, including restaurant, fueling station, and hotel uses, constitute the remaining 13.4 net acres of developable land. **Map 1-2** shows a Project land use plan.

The total planned development will result in approximately 5.7 million square feet of building area at buildout. For reference, **Table 1-1** also shows the maximum allowable building area under the California Environmental Quality Act (CEQA). The CEQA maximum square footage is not used for the financial estimates in this Finance Plan.

Purpose of the Finance Plan

The Finance Plan identifies all backbone infrastructure improvements, public facilities, and associated administrative costs needed to serve the proposed land uses. This Finance Plan describes the backbone infrastructure and public facilities necessary to serve the Project, estimated construction costs for the improvements, and financing mechanisms that could be used to ensure construction of the improvements in a timely manner. The Finance Plan is designed to achieve the following goals:

- Identify ways to finance construction of public infrastructure and facilities through public and private financing.
- Use existing City, Sacramento Area Sewer District (SacSewer), and special district fee programs to the extent possible.
- Identify Project-specific fees (ASI Plan Area Fees) to fund all or a portion of major backbone infrastructure and other public facilities not included in existing fee programs. These fees include three proposed new fee programs to be based on Development Agreement (DA) requirements, as summarized below:
  - ASI Backbone Infrastructure DA Fee Program: funds backbone infrastructure.
  - ASI Public Land Acquisition DA Fee Program: funds public land acquisition.
  - ASI Specific Plan Reimbursement DA Fee Program: funds specific plan entitlement costs.

[2] The net developable acreage includes developable land, not including public facilities and internal roads.

Table 1-1
Airport South Industrial Public Facilities Finance Plan
Land Use Summary

Area/Land Use	Acres [1] Gross [2]	Acres [1] Net	Planned Development FAR [3]	Planned Development Bldg. Sq. Ft. [4]	CEQA Maximum Bldg. Sq. Ft. [5]
Applicant Sponsored (NorthPoint / AKT Investments)					
Warehouse Distribution	**243.8**	**235.6**	**0.46**	**4,688,440**	**5,204,500**
Highway Commercial					
Restaurant	7.6	6.4	0.05	13,650	16,700
Fueling Station / Carwash	3.8	3.0	0.05	6,690	8,100
Hotel	4.4	4.0	0.35	60,600	73,400
Subtotal	**15.8**	**13.4**	**0.14**	**80,940**	**98,200**
Public Facilities Roadways					
Retention/Detention Basins	89.1	86.0	-	-	-
Buffer	2.3	2.3	-	-	-
Sewer Pump Station	0.5	0.5	-	-	-
Drainage Pump Station	0.4	0.4	-	-	-
Subtotal	**92.3**	**89.2**			
Internal Roadways	**1.6**	**15.3**	**-**	**-**	**-**
Total	**353.5**	**353.5**	-	**4,769,380**	**5,302,700**
Future Industrial (non-participating owners) [6]					
Warehouse Distribution					
Cayocca	64.3	48.2	0.35	735,238	1,088,200
Campbell	6.5	4.9	0.35	74,324	110,000
Isgur	4.6	3.5	0.35	52,599	77,900
Patel	0.7	0.5	0.35	8,004	11,900
Caltrans Remnant	6.9	5.2	0.35	78,898	116,800
Subtotal	**83.0**	**62.3**	**0.35**	**949,064**	**1,404,800**
Public Facilities (25% for Detention, Buffer, R/W)			-	-	-
Cayocca	-	16.1			
Campbell	-	1.6			
Isgur	-	1.2			
Patel	-	0.2			
Caltrans Remnant	-	1.7			
Subtotal	**-**	**20.8**			
Total	**83.0**	**83.0**	-	**949,064**	**1,404,800**
Summary					
Developable					
Warehouse Distribution - Applicant Sponsored	243.8	235.6	0.46	4,688,440	5,204,500
Highway Commercial - Applicant Sponsored	15.8	13.4	0.14	80,940	98,200
Warehouse Distribution - Future Industrial	83.0	62.3	0.35	949,064	1,404,800
Subtotal	**342.6**	**311.3**	-	**5,718,444**	**6,707,500**
Public Lands (Public Facilities and Internal Roads)	**93.9**	**125.3**	-	-	-
Total	**436.5**	**436.5**	-	**5,718,444**	**6,707,500**
Caltrans I-5 Fee Title Right of Way [7]	37.9	37.9	-	-	-
Total Including Caltrans Right of Way	**474.4**	**474.4**	-	**5,718,444**	**6,707,500**

Source: Wood Rodgers, Inc; NorthPoint Development

[1] For Applicant Sponsored land, gross and net acres are based on the site plan. For Future Industrial land, net acres are estimated as 75% of gross acres.
[2] For Future Industrial land, gross acres are "modified gross acres" net of proposed roadways on the site plan.
[3] FAR calculated from net acres and bldg. sq. ft. for Applicant Sponsored land. Assumed at 0.35 for Future Industrial land.
[4] Square feet for building coverage based on site plan for Applicant lands and calculated using average FAR for Future Industrial land.
[5] Application of 11% factor applied to warehouse lands and 21% to retail/commercial lands to arrive at CEQA maximum square feet.
[6] Future Industrial land net acres assume 25% loss to public facilities. Building square feet assume FAR of 0.35 applied to net acres.
[7] Caltrans I-5 Fee Title Right of Way lands are mainline I-5 and do not include the I-5 Caltrans Remnant Property.

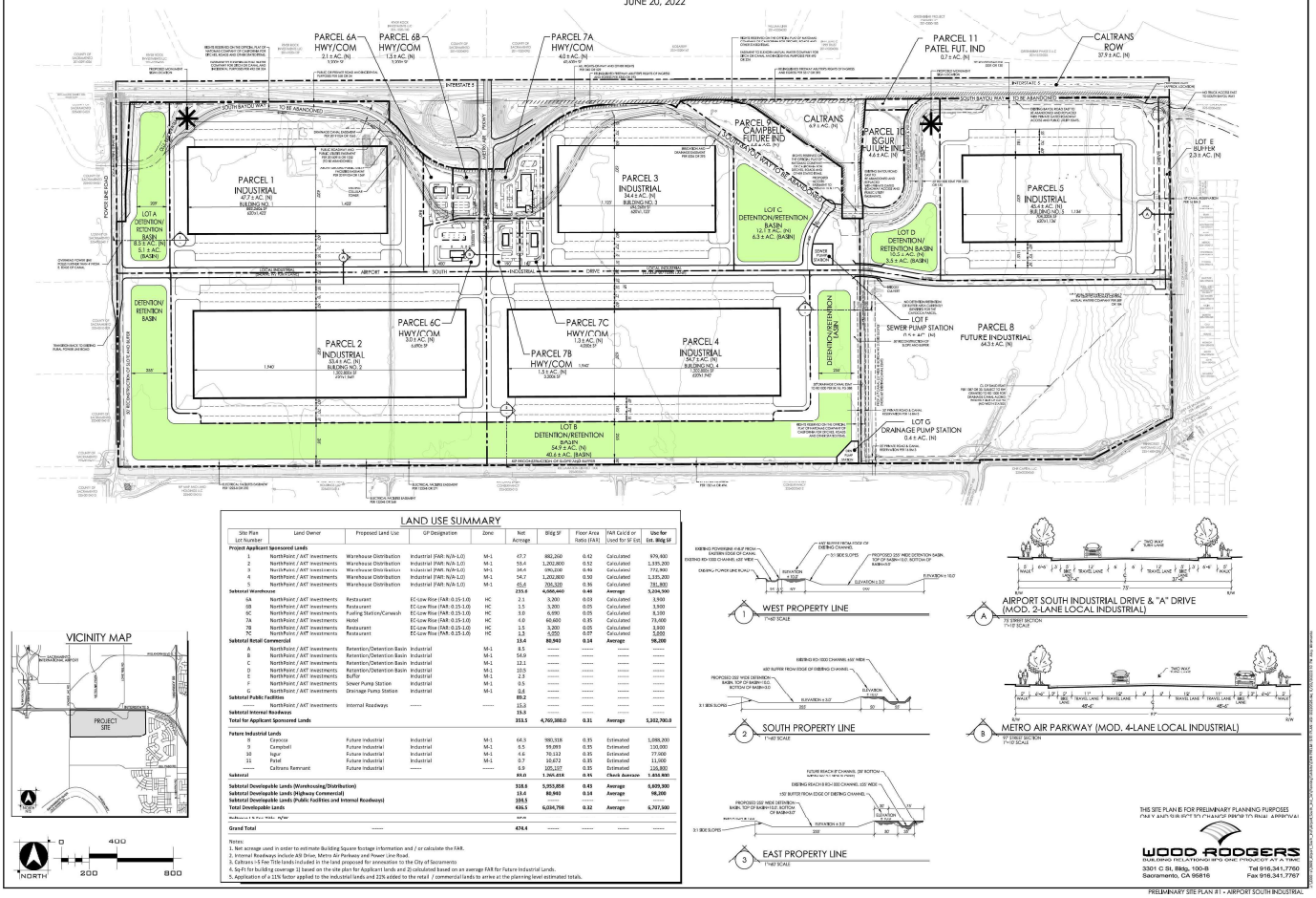
MAP 1-2. LAND USE PLAN

PRELIMINARY SITE PLAN #1

AIRPORT SOUTH INDUSTRIAL

CITY OF SACRAMENTO, CALIFORNIA

JUNE 20, 2022



LAND USE SUMMARY

Site Plan Lot Number	Land Owner	Proposed Land Use	GP Designation	Zone	Net Acreage	Bldg SF	Floor Area Ratio (FAR)	FAR Calcd or Used for SF Est.	Use for Est. Bldg SF
Project Applicant Sponsored Lands									
1	NorthPointe / AKT Investments	Warehouse Distribution	Industrial (FAR: N/A-LO)	M-1	47.7	882,260	0.42	Calculated	979,400
2	NorthPointe / AKT Investments	Warehouse Distribution	Industrial (FAR: N/A-LO)	M-1	53.4	1,202,800	0.52	Calculated	1,335,200
3	NorthPointe / AKT Investments	Warehouse Distribution	Industrial (FAR: N/A-LO)	M-1	54.4	990,630	0.46	Calculated	772,900
4	NorthPointe / AKT Investments	Warehouse Distribution	Industrial (FAR: N/A-LO)	M-1	54.7	1,202,800	0.50	Calculated	1,335,200
5	NorthPointe / AKT Investments	Warehouse Distribution	Industrial (FAR: N/A-LO)	M-1	45.4	706,320	0.36	Calculated	781,800
Subtotal Warehouse					**255.6**	**4,980,440**	**0.46**	**Average**	**5,204,500**
6A	NorthPointe / AKT Investments	Restaurant	EC-Low Rise (FAR: 0.15-1.0)	HC	2.1	3,200	0.03	Calculated	3,900
6B	NorthPointe / AKT Investments	Restaurant	EC-Low Rise (FAR: 0.15-1.0)	HC	1.5	3,200	0.05	Calculated	3,900
6C	NorthPointe / AKT Investments	Fueling Station/Carwash	EC-Low Rise (FAR: 0.15-1.0)	HC	3.0	6,690	0.05	Calculated	8,100
7A	NorthPointe / AKT Investments	Hotel	EC-Low Rise (FAR: 0.15-1.0)	HC	4.0	60,600	0.35	Calculated	73,000
7B	NorthPointe / AKT Investments	Restaurant	EC-Low Rise (FAR: 0.15-1.0)	HC	1.5	3,200	0.05	Calculated	3,900
7C	NorthPointe / AKT Investments	Restaurant	EC-Low Rise (FAR: 0.15-1.0)	HC	1.3	6,050	0.07	Calculated	5,800
Subtotal Retail Commercial					**13.4**	**80,940**	**0.14**	**Average**	**98,200**
A	NorthPointe / AKT Investments	Retention/Detention Basin	Industrial	M-1	8.5	------	------	------	------
B	NorthPointe / AKT Investments	Retention/Detention Basin	Industrial	M-1	54.9	------	------	------	------
C	NorthPointe / AKT Investments	Retention/Detention Basin	Industrial	M-1	12.1	------	------	------	------
D	NorthPointe / AKT Investments	Retention/Detention Basin	Industrial	M-1	10.5	------	------	------	------
E	NorthPointe / AKT Investments	Buffer	Industrial	M-1	2.3	------	------	------	------
F	NorthPointe / AKT Investments	Sewer Pump Station	Industrial	M-1	0.5	------	------	------	------
G	NorthPointe / AKT Investments	Drainage Pump Station	Industrial	M-1	0.4	------	------	------	------
Subtotal Public Facilities					**89.2**	------	------	------	------
------	NorthPointe / AKT Investments	Internal Roadways	------	------	15.3	------	------	------	------
Subtotal Internal Roadways					**15.3**	------	------	------	------
Total for Applicant Sponsored Lands					**353.5**	**4,769,380.0**	**0.31**	**Average**	**5,302,700.0**
Future Industrial Lands									
9	Capoia	Future Industrial	Industrial	M-1	64.3	980,318	0.35	Estimated	1,088,200
9	Campbell	Future Industrial	Industrial	M-1	8.5	99,093	0.35	Estimated	110,000
10	Iscur	Future Industrial	Industrial	M-1	4.6	70,112	0.35	Estimated	77,900
11	Patel	Future Industrial	Industrial	M-1	0.7	10,672	0.35	Estimated	11,900
------	Caltrans Remnant	Future Industrial	------	------	9.9	105,107	0.35	Estimated	116,800
Subtotal					**88.0**	**1,365,418**	**0.35**	**Check Average**	**1,404,800**
Subtotal Developable Lands (Warehousing/Distribution)					**318.8**	**5,955,858**	**0.43**	**Average**	**6,609,300**
Subtotal Developable Lands (Highway Commercial)					**13.4**	**80,940**	**0.14**	**Average**	**98,200**
Subtotal Developable Lands (Public Facilities and Internal Roadways)					**104.5**	------	------	------	------
Total Developable Lands					**436.5**	**6,036,798**	**0.32**	**Average**	**6,707,500**
Subtotal Non-Dev. R/W					**37.9**				
Grand Total	------	------	------	------	**474.4**	------	------	------	------

Notes:
1. Net acreage used in order to estimate Building Square footage information and / or calculate the FAR.
2. Internal Roadways include A St Drive, Metro Air Parkway and Power Line Road.
3. Caltrans I-5 Fee Title lands included in the land proposed for annexation to the City of Sacramento
4. Sq-Ft for building coverage 1) based on the site plan for Applicant lands and 2) calculated based on an average FAR for Future Industrial Lands.
5. Application of a 12% factor applied to the industrial lands and 22% added to the retail / commercial lands to arrive at the planning level estimated totals.

THIS SITE PLAN IS FOR PRELIMINARY PLANNING PURPOSES ONLY AND SUBJECT TO CHANGE PRIOR TO FINAL APPROVAL

WOOD RODGERS
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Sacramento, CA 95816
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Fax 916.341.7767

- Make maximum use of "pay as you go" mechanisms.
- Make appropriate use of municipal debt–financing mechanisms.
- Build in flexibility to respond to market conditions.
- Provide developer funding for appropriate facilities.

Summary

Overview of Financing Strategy

Buildout of the Project will require construction of roadway, sewer, water, and drainage improvements and contributions to construction of other public facilities, such as schools and parks. Cost estimates for required backbone infrastructure and other public facilities have been derived from a combination of engineering data provided by Wood Rodgers and other data obtained from the City, Economic & Planning Systems, Inc. (EPS), the Project developer, and other sources. See **Appendix A** for the detailed Capital Improvement Plan prepared by Wood Rodgers.

Table 1-2 summarizes the total cost of backbone infrastructure and other public facilities required to serve the Project. At buildout, backbone and other public facilities are estimated to cost approximately $92.3 million. This figure does not include the costs of in-tract improvements, which are anticipated to be financed privately.

Table 1-3 shows the financing sources used to fund backbone infrastructure and other public facilities for the Project. **Table 1-4** shows additional detail and backup for the backbone infrastructure. As shown, the major infrastructure required for development to proceed in the Project is anticipated to be funded through a combination of public and private financing. Fees (i.e., City, other agencies, and ASI Plan Area Fees) will be used to fund required facilities when possible. The City and other agencies serving the Project have existing development impact fee programs to fund a portion of the sewer and water infrastructure included in this Finance Plan, as well as required contributions to the parks and school facilities. For most of the backbone infrastructure, the developer will construct the facilities and may be reimbursed through Mello-Roos Community Facilities District (CFD) bond proceeds and appropriate fee program credits and reimbursements if such arrangements are approved by the City and the appropriate reimbursement or credit agreement is executed.

Table 1-2
Airport South Industrial Public Facilities Finance Plan
Backbone Infrastructure and Public Facilities Cost Summary (2024$)

Item	Estimated Cost [1]
Backbone Infrastructure [1]	
Roadways [2]	$32,260,599
Sewer	$16,835,648
Water	$5,701,189
Storm Drainage	$31,113,504
Subtotal	**$85,910,940**
Public Facilities	
Parks [3]	$1,285,577
Schools [3]	$4,460,386
Public Land (Sewer and Drainage Pump Stations)	$674,550
Subtotal	**$6,420,513**
Total	**$92,331,452**

Source: City of Sacramento; Wood Rodgers, Inc.; EPS

[1] See Appendix A for detailed CIP.
[2] Roadway cost includes offsite roadways for which ASI has a fair share obligation. The total cost includes ASI's fair share as well as the portion attributable to other benefitting projects. See Table 1-4.
[3] Parks and schools costs estimated as fee revenue generated from the City Park development fees and the Natomas Unified School District development fees. See Table B-1.

Table 1-3
Airport South Industrial Public Facilities Finance Plan
Backbone Infrastructure and Public Facilities Costs and Sources of Funding (2024$)

Item	Estimated Cost [1] [2]	Funding Sources: Proposed ASI Plan Area Fees: Backbone Infrastructure DA Fee [3]	Proposed ASI Plan Area Fees: Public Land Acquisition DA Fee	City Fee Programs	SacSewer	Natomas Unified School District Fee Program	Private Developer	ASI Fee Program Reimbursements: Metro Air Park Financing Plan (Sac County) [3]
Backbone Infrastructure								
Roadways	$32,260,599	$32,260,599	-	-	-	-	-	($1,495,808)
Sewer	$16,835,648	$1,383,527	-	-	$12,451,745	-	$3,000,375	-
Water	$5,701,189	$3,144,289	-	-	-	-	$2,556,900	-
Storm Drainage	$31,113,504	$6,356,300	-	-	-	-	$24,757,205	-
Subtotal	**$85,910,940**	**$43,144,715**	**-**	**-**	**$12,451,745**	**-**	**$30,314,480**	**($1,495,808)**
Public Facilities								
Parks	$1,285,577	-	-	$1,285,577	-	-	-	-
Schools	$4,460,386	-	-	-	-	$4,460,386	-	-
Public Land (Sewer and Drainage Pump Stations)	$674,550	-	$674,550	-	-	-	-	-
Subtotal	**$6,420,513**	**-**	**$674,550**	**$1,285,577**	**-**	**$4,460,386**	**-**	**-**
Total	**$92,331,452**	**$43,144,715**	**$674,550**	**$1,285,577**	**$12,451,745**	**$4,460,386**	**$30,314,480**	**($1,495,808)**

Source: City of Sacramento; Wood Rodgers, Inc.; EPS

[1] See Table 1-4 for more detail on backbone infrastructure costs. See Table 3-1 for public land cost calculation. Parks and schools costs calculated as revenue generated through City and school district fee programs (see Table B-1).
[2] Roadway cost includes ASI construction obligations for regional roadways for which ASI and other benefiting projects have a fair share obligation. The total estimated cost includes ASI's fair share as well as the portion attributable to other benefiting projects (i.e. Metro Air Park). Future reimbursements from Metro Air Park to the ASI Fee have been identified based on deduction of the ASI fair share percentage. For the fair share calculations, see the detailed roadway summary (Table 2) in Appendix A).
[3] The proposed ASI plan area fee program includes the construction obligation for ASI's regional roadway costs as well as regional roadway costs that are reimbursable from the Metro Air Park (MAP) plan area fee program. These costs are included in the proposed ASI fee program because they are triggered very late in the MAP fee program and may not be reimbursed to the ASI fee program for many years.

Table 1-4
Airport South Industrial Public Facilities Finance Plan
Estimated Sources and Uses Backup for Backbone Infrastructure (2024$)

Item	Estimated Cost [1] [2]	Funding Sources: Proposed ASI Plan Area Fees [3]	Funding Sources: SacSewer [4]	Funding Sources: Water Dev. Fee (City of Sac.)	Funding Sources: Private Developer	Funding Sources: Total	ASI Fee Program Reimbursements: Metro Air Park Financing Plan (Sac County) [2]
Backbone Roadways							
Onsite Roadways	$29,094,984	$29,094,984	-	-	-	$29,094,984	($292,086)
Offsite Roadways [3]	$3,165,615	$3,165,615	-	-	-	$3,165,615	($1,203,722)
Subtotal	**$32,260,599**	**$32,260,599**	**-**	**-**	**-**	**$32,260,599**	**($1,495,808)**
Backbone Sewer							
Onsite Sewer							
Sewer Pump Station	$4,230,023	$423,002	$3,807,020	-	-	$4,230,023	-
Trunk Gravity Sewer	$459,000	$45,900	$413,100	-	-	$459,000	-
Collector Gravity Sewer	$3,000,375	-	-	-	$3,000,375	$3,000,375	-
Subtotal	**$7,689,398**	**$468,902**	**$4,220,120**	**-**	**$3,000,375**	**$7,689,398**	**-**
Offsite Sewer							
Sewer Force Main (onsite & offsite to SASD Interceptor)	$9,146,250	$914,625	$8,231,625	-	-	$9,146,250	-
Subtotal Sewer	**$16,835,648**	**$1,383,527**	**$12,451,745**	**-**	**$3,000,375**	**$16,835,648**	**-**
Backbone Water							
Onsite Water Transmission Main	$1,778,629	$1,778,629	-	TBD	-	$1,778,629	-
Onsite Water Distribution Mains	$3,922,560	$1,365,660	-	-	$2,556,900	$3,922,560	-
Subtotal	**$5,701,189**	**$3,144,289**	**-**	**-**	**$2,556,900**	**$5,701,189**	**-**
Backbone Drainage - Onsite							
Detention Basins	$13,346,580	-	-	-	$13,346,580	$13,346,580	-
Detention Basin Gravity Connection	$524,300	$524,300	-	-	-	$524,300	-
Pump Station	$5,832,000	$5,832,000	-	-	-	$5,832,000	-
Trunk Drainage	$4,814,269	-	-	-	$4,814,269	$4,814,269	-
Site Import Material	$6,596,357	-	-	-	$6,596,357	$6,596,357	-
Subtotal	**$31,113,504**	**$6,356,300**	**-**	**-**	**$24,757,205**	**$31,113,504**	**-**
Total	**$85,910,940**	**$43,144,715**	**$12,451,745**	**-**	**$30,314,480**	**$85,910,940**	**($1,495,808)**

Source: City of Sacramento; Wood Rodgers, Inc.; EPS

[1] Includes 35% soft costs and contingencies. See **Appendix A** for detailed CIP costs.
[2] Offsite roadway cost includes roadways for which ASI has a fair share obligation. The total cost includes ASI's fair share cost as well as the cost attributable to other benefitting projects for roads for which ASI has construction responsibility.
[3] The proposed ASI plan area fee program includes ASI's fair share of regional roadway costs as well as regional roadway costs that are reimbursable from the Metro Air Park plan area fee program. These costs are included in the proposed ASI fee program because they are triggered very late in the MAP fee program and may not be reimbursed to the ASI fee program for many years. When the City implements the ASI fee program, it may decide to exclude the portion of costs to be funded by other plan areas.
[4] Costs covered by SacSewer fees calculated as 90% of the total costs to account for lower contingencies and soft costs allowed for improvements in the SacSewer fee program.

It is expected that costs will change over time. As described in **Chapter 7**, if costs or land uses change significantly, or if other funding becomes available, the proposed new ASI Plan Area Fee programs will need to be updated accordingly.

Bond financing likely will be needed to help fund items required during the early years of development in the Project, as well as at other strategic times when accumulated development impact fees or other proposed public funding are insufficient to fund the necessary facilities required for new development in a timely manner. Debt financing, however, will be limited to prudent levels and shall be consistent with federal, State of California (State), and City requirements and guidelines.

Financing Strategy Implementation

The strategy of the Finance Plan is detailed below:

- Fully fund or construct all backbone infrastructure and other public facilities needed to serve the entire Project.
- Use, when available, existing City and other agency fee programs to fund backbone infrastructure and other public facilities.
- Create the ASI Backbone Infrastructure DA Fee Program to help fund backbone infrastructure not funded through other public financing mechanisms or private funding sources.
- Create the ASI Public Land Acquisition DA Fee Program to fund the acquisition of public land required for various uses, such as pump stations.
- Create the ASI Specific Plan Reimbursement DA Fee Program to fund specific plan entitlement costs.
- Identify future beneficiaries of ASI infrastructure and establish appropriate funding mechanisms.
- Phase backbone infrastructure to ensure it is constructed when necessary for new development and when funds are available to construct such public improvements.
- Permit the use of land-secured bond debt financing programs to provide up-front financing for necessary backbone infrastructure and other public facilities when other funding sources are unavailable to provide sufficient funds concurrent with development demands.
- Ensure financing mechanisms are flexible to accommodate different combinations of infrastructure timing and funding requirements.

The City will administer implementation of the Finance Plan, and such administration is anticipated to include the following actions:

- When appropriate, update relevant existing citywide fee programs (such as the Transportation Development Impact Fee (TDIF), Park Impact Fee (PIF) or Water System Development fee) to reflect updated Project land uses, facilities, costs, or revenue sources.
- Implement the ASI Backbone Infrastructure DA Fee Program, the ASI Public Land Acquisition DA Fee Program, and the ASI Specific Plan Reimbursement DA Fee Program.
- Form a Mello-Roos CFD for infrastructure.
- Form a Mello-Roos CFD for maintenance of streetscapes, utilities, signage, monumentation and other amenities.

Depending on the timing of other Project entitlement documents and related public hearing process, the Finance Plan may need to be revised to integrate one or more of the following items:

- Additional City comments/requirements for the Finance Plan.
- Changes to the Tentative Master Parcel Map and accompanying land uses.
- Additional Project comments from the City and affected stakeholders.
- Development of the Mitigation Monitoring and Reporting Program (MMRP).
- Local Agency Formation Commission (LAFCO) municipal services review and plan for services.
- Development of Project Conditions of Approval.
- Preparation of a Project DA.

After its approval, the Finance Plan will need to be updated periodically to account for changes in land uses, infrastructure improvements and costs, and funding sources. Changes in the Finance Plan should be re-evaluated within the context of the overall financing strategy to ensure required funding is available when needed. Consistent with prior City practices, a Finance Plan update will require an amendment to the Development Agreement.

Organization of the Report

In addition to this introduction and summary chapter, the Finance Plan contains the following chapters and appendices:

- **Chapter 2** summarizes the proposed land uses.
- **Chapter 3** identifies the backbone infrastructure and other public facility costs.
- **Chapter 4** identifies the infrastructure financing strategy and likely funding sources.
- **Chapter 5** evaluates the financial feasibility of the Finance Plan.
- **Chapter 6** identifies the services and ongoing operation and maintenance cost funding sources.
- **Chapter 7** outlines implementation and administration of the Finance Plan.
- **Appendix A** contains the Backbone Infrastructure Capital Improvement Program prepared by Wood Rodgers.
- **Appendix B** contains an estimate of the revenue generated by the Project at buildout from all existing and proposed building and development impact fee programs.
- **Appendix C** details a cost burden comparison and a special taxes and assessments comparison between ASI and Metro Air Park development.

2. Land Uses

Description of Land Uses

ASI is located in an unincorporated area of the County. The ASI site encompasses a total of about 437 undeveloped acres (excluding approximately 38 acres of Caltrans 1-5 Fee Title Right of Way) that are currently used for agricultural purposes.[3] As shown in **Map 1-1** in **Chapter 1**, the Project is located directly south of MAP and I-5, southwest of the Northlake development in the City, and west of the North Natomas Community Plan in the City.

Surrounding development in the area includes Sacramento International Airport and adjacent commercial development sites; MAP; Amazon SMF-1 Fulfillment Center; Life Storage Facility; Westlake and Northlake subdivisions; West Drainage Canal; Paso Verde School; and other undeveloped agricultural land.

The Project site is situated outside of the City's SOI. Before construction activity can begin, the Project will require discretionary approval by the Sacramento Local Agency Formation Commission (LAFCo) of an SOI Amendment (SOIA) that would expand the Sacramento SOI to include the project site. Subsequent discretionary approval would annex the project site into the City.

As shown in **Table 1-1** in **Chapter 1**, the proposed project will encompass development of 311.3 net developable acres.[4] Public facilities and internal roads will account for another 125.3 net acres. Applicant-sponsored warehouse distribution uses make up the majority of the developable net acreage (235.6 acres), while future industrial uses owned by non-participating landowners make up 62.3 net acres. Applicant-sponsored highway commercial uses, including restaurant, fueling station, and hotel uses, constitute the remaining 13.4 net acres of developable land. **Map 1-2** in **Chapter 1** shows the proposed Project land use plan.

The total planned development will result in 5.7 million square feet of building area at buildout. For reference, the maximum allowable building area under the California Environmental Quality Act (CEQA) is around 6.7 million square feet. The CEQA maximum square footage is not used for the financial estimates in this Finance Plan.

[3] City of Sacramento Community Development Department; "Notice of Preparation of Environmental Impact Report and Scoping Meeting for the Airport South Industrial Project (P21-017); March 4, 2022.

[4] The net developable acreage includes developable land, not including public facilities and internal roads.

3. Backbone Infrastructure and Public Facilities Costs

Summary

Buildout of the Project will require construction of roadway, sewer, water, and storm drainage infrastructure, as well as a variety of other public facilities. This Finance Plan identifies those backbone infrastructure and public facility requirements that benefit the Airport South Industrial Park, including the following improvements:

Backbone Infrastructure:

- Roadways
- Sanitary Sewer
- Storm Drainage
- Potable Water

Public Facilities:

- Parks
- School Facilities
- Public Lands (Sewer and Drainage Pump Stations)

This chapter discusses the required infrastructure and public facilities for the Project and provides the estimated construction costs (in 2024$) associated with each category. The backbone infrastructure requirements are based on the Airport South Industrial Capital Improvement Plan prepared by Wood Rodgers, which is attached as **Appendix A** to this report. The parks and schools cost estimates are based on estimated fee revenue from existing development impact fee programs that would be generated by the Project's planned uses. The public land acquisition requirements and costs were provided by the developer and the City. The cost estimates included herein have been prepared by a qualified engineering consultant based on the best available information. Cost estimates are typically reviewed by City and other agency public works or engineering staff to ensure they reflect appropriate opinions of probable cost. As the Project continues through entitlement and into the development stages, updated cost information will be available (based on more detailed improvement plans) and, when appropriate, can be used to update the funding mechanisms described in this Finance Plan.

Table 1-2 in **Chapter 1** summarizes the estimated backbone infrastructure and public facilities costs, which total approximately $92.3 million. Nearly 70 percent of the costs are attributable to roadway and storm drainage improvements.

Definitions of Backbone Infrastructure and Public Facilities

This Finance Plan will use the following definitions to more precisely define these terms:

- **Backbone Infrastructure:** This term includes most of the essential public service-based items that are underground or on the surface. It includes roads, water, sewer, drainage, recycled water, levees, erosion control, and dry utilities. Backbone infrastructure is sized to serve numerous individual development projects in the Project and in some cases serves the broader region's development areas.
- **Public Facilities:** This group of items provides amenities to the Project or infrastructure support. In this Finance Plan, these facilities include parks, schools, and public land used for sewer and drainage pumpstations.
- **Facilities:** This term is used in the Finance Plan to generically include a combination of backbone infrastructure and public facilities when a precise breakdown is not required.
- **Subdivision Improvements** include in-tract improvements (roads, sewer, water, drainage, recycled water, erosion control, and dry utilities) that are in or adjacent to individual subdivision projects. These improvements are funded privately, and the costs of these improvements are not estimated in the Finance Plan.

Backbone Infrastructure

Roadways

Project development will generate vehicular trips inside and outside of the Project, which will result in the need for additional roadway capacity to maintain adequate levels of service. The proposed roadway system consists of major arterials and collectors that work together to provide convenient and safe access to all areas in the Project and adequate off-site access to proposed development in the Project.

Onsite Improvements

The on-site roadways and intersections listed below are included in this Finance Plan. The roadway improvements generally include construction of the full roadway, including all travel lanes, medians, and frontage. The intersection improvements include intersection construction, widening, and signalization:

- Metro Air Parkway from the I-5 Metro Air Parkway Interchange south to ASI Drive.
- Airport South Industrial Drive, including roundabout and drain bridge/culvert construction.
- NAPOTS Connector Road—ASI Drive to South Bayou.
- Power Line Road—South Bayou to the project south boundary.
- Power Line Road—I-5 south to South Bayou Road.
- South Bayou Road (road abandonment).
- South Bayou Road (Campbell West Pl. to east project boundary).
- Intersection improvements: Metro Air Parkway at Airport South Industrial Drive; Power Line Road at Airport South Industrial Drive; Power Line Road at South Bayou (west boundary).

Offsite Improvements

Off-site roadway requirements include improvements to the Metro Air Parkway interchanges and the City of Sacramento intersections listed below:

- Metro Air Parkway Interchange at Northbound I-5 Off Ramp.
- Metro Air Parkway Interchange at Southbound I-5 On Ramp.
- Del Paso Road and El Centro Road Intersection.
- Del Paso Road and East Commerce Way Intersection.

Cost Summary

As summarized in **Table 1-4** in **Chapter 1**, the on-site roadway costs total approximately $29.1 million, and off-site roadway costs total approximately $3.2 million. It is anticipated that all of the roadway costs will be funded by the proposed ASI Backbone Infrastructure DA Fee Program, with an estimated $292,000 in on-site costs and $1.2 million in off-site costs expected to be reimbursed from the Metro Air Park Financing Plan.

Roadway Improvement Timing

Refinements to the required roadway improvements and timing are further described in the Development Agreement for the Project. These refinements include the need for additional buildout analysis to address the timing and extent of the transportation improvements and/or the fair share contributions for the Project.

Sanitary Sewer

SacSewer will serve the Project with sanitary sewer collection and treatment. The Finance Plan includes backbone sanitary sewer improvements, including an on-site sewer pump station, on-site trunk and collector gravity sewer, and an off-site sewer main. As summarized in **Table 1-4** in **Chapter 1**, sanitary sewer improvement costs total approximately $16.8 million, with $7.7 million in on-site sewer improvement costs and the remaining $9.1 million allocated to off-site improvements.

This Finance Plan is based on the assumption the Project is eligible for SacSewer credits or reimbursements for sanitary sewer improvements included in the SacSewer fee program. Approximately $1.4 million of sewer pump station, trunk gravity sewer, and off-site sewer costs will be funded through the proposed ASI Backbone Infrastructure DA Fee Program with the remaining $12.5 million funded through the SacSewer fee programs. The estimated $3.0 million of collector gravity sewer costs will be funded by private developers.

Water

The City will provide water service to the Project upon its connection to the existing water supply and distribution network. The City determines placement of new water distribution facilities as development plans are formulated. Provision of water service to the Project land uses will require the construction of on-site water transmission and distribution facilities. No off-site improvements will be required to provide water service to the Project.

This Finance Plan includes on-site 30-inch transmission lines that will connect to City facilities for water delivery, and 12-inch distribution lines that will deliver water to Project land uses.

As summarized in **Table 1-4** in **Chapter 1**, water improvement costs for the Project total approximately $5.7 million. The water distribution mains cost is currently proposed to be funded through $3.1 million in ASI Backbone Infrastructure DA Fee Program funds and $2.6 million from private developer funds. Future coordination with the City Department of Utilities (DOU) and the City Manager’s office will determine whether City water development fees will

fund up to $1.8 million (for conversion of a County transmission main to a City transmission main) of the $5.7 million total backbone water infrastructure costs.

Storm Drainage

Backbone storm drainage infrastructure serving the Project is designed to meet City design criteria. Stormwater flows generated in the Project generally will drain to proposed detention basins at multiple locations throughout the proposed Project development and then will be pumped to trunk line facilities along Metro Air Parkway and Airport South Industrial Drive. The detention basin is designed to accommodate the Project's flood control and stormwater quality treatment requirements. The storm drainage costs also include site import material costs. As summarized in **Table 1-4** in **Chapter 1**, on-site drainage improvement costs total approximately $31.1 million. This total amount is proposed to be funded through $6.4 million in ASI DIF funds and the remaining $24.8 million from private developer funds.

Public Facilities

Parks

The Project land use plan does not specify any specific park sites or projects, so the funds are used as part of a broader impact fee program at the current time. The total park facilities cost of $1.3 million (see **Table 1-3** in **Chapter 1**) is estimated as the total revenue generated through the City Park Impact Fee Program and will be used to fund parks facilities throughout the City.

Schools

The Project is located in the Natomas Unified School District (NUSD). Payment of the existing NUSD school facilities fees fulfills the Project's obligation for school facility construction. The total school facilities cost of $4.5 million (see **Table 1-3** in **Chapter 1**) is estimated as the total revenue generated by payment of the NUSD school facilities fees and will be used to fund NUSD facilities.

Public Land

The Project will include public land dedicated for sewer and drainage pump stations. The public land acquisition will total about 1.5 acres, with acreage split evenly between the sewer and drainage pump facilities. As detailed in **Table 3-1**, the public land acquisition cost totals approximately $675,000 and will be funded entirely out of the proposed ASI Public Land Acquisition DA Fee.

Table 3-1
Airport South Industrial Public Facilities Finance Plan
Proposed ASI Public Land Acquisition DA Fee (2024$)

Item	Formula	Amount
Net Developable Acres [1]		**311.3**
Public Land Acres		
Sewer Pump Station		0.76
Drainage Pump Station		0.75
Subtotal		**1.51**
Land Value per Acre		
Land Acquisition Cost per Acre [2]	*A*	$410,984
Administration (3% of total cost)	*B*3%*	$13,402
Contingency (5% of total cost)	*B*5%*	$22,336
Total Public Land Cost per Acre	*B=A/92%*	**$446,722**
Total Public Land Acquisition Cost		**$674,550**
Proposed Fee per Net Developable Acre (rounded)		**$2,167**

Source: City of Sacramento; NorthPoint Development; Wood Rodgers, Inc.; EPS

[1] See Table 1-1.
[2] From public land appraisal for North Natomas.

4. Backbone Infrastructure and Public Facilities Financing Strategy

This chapter outlines the Project's financing strategy and describes how a combination of funding sources will be used to fund the backbone infrastructure and other public facilities required to serve the Project.

Financing Strategy and Funding Sources Overview

The backbone infrastructure and public facilities required to serve development in the Project will be funded using a combination of public and private funding sources. In addition, Project developers will fund specific plan entitlement costs through a proposed plan area fee program. Specific requirements for developer construction of backbone infrastructure and public facilities are defined in tentative map conditions and Development Agreement (DA) requirements.

Backbone Infrastructure

Initially, developers will construct and privately finance the construction costs for most of the backbone infrastructure (roads, sewer, water, drainage) needed at the outset of development. For improvements that the developer constructs and pays the upfront costs to construct, the developers may receive credits or reimbursements from the appropriate existing or new fee programs (including the proposed ASI Backbone Infrastructure DA Fee Program discussed in this chapter) depending on credit/reimbursement eligibility and policy requirements of the appropriate agency. In addition, the financing strategy includes formation of one or more land-secured bond financing districts (e.g., Mello-Roos CFD or Assessment District), which may fund a portion of the total backbone infrastructure and public facilities needed at the outset of development.

Public Facilities

For the public facilities identified in the Finance Plan, the Project developers will pay applicable existing and new development impact fees. The proposed ASI Public Land Acquisition DA Fee will fund the ASI acquisition of public land required for sewer and drainage pump stations.

Detailed Sources of Funding

The following sections detail the existing and proposed sources identified to fund Project Facilities:

- Existing City and Other Agency Fee Programs.
- Proposed ASI Backbone Infrastructure DA Fee Program.
- Proposed ASI Public Land Acquisition DA Fee Program.
- Proposed ASI Specific Plan Reimbursement DA Fee Program.
- Other Funding Sources.

Existing City and Other Agency Fee Programs

Specific building projects will be subject to all applicable City and other agency development impact fees in place at the time of acceptance of the building permit application. Revenues generated by certain specific fee programs will be available to directly fund backbone infrastructure and public facilities identified in this Finance Plan. Fee program revenues generated by the following fee programs may be available to partially or fully fund Facilities required for Project development and therefore are included in the Finance Plan and estimated in **Table B-1** in **Appendix B**:

- Citywide Park Impact Fee.
- Citywide Water System Development Fee.
- SacSewer Development Impact Fee.
- NUSD School Mitigation Fee.

The sections below offer additional detail regarding fee programs that may provide partial or full funding for backbone infrastructure and public facilities.

Citywide Park Impact Fee

In February 2017, the City adopted an update to the citywide Park Impact Fee (PIF). All new residential and nonresidential development in the City is subject to the PIF, which funds park improvements in the Community Plan Area in which a project is located. In addition, the updated PIF includes a fee component that funds citywide park facilities (e.g., regional parks, community centers, aquatic centers, etc.). This Finance Plan is based on the assumption that ASI development will fulfill all park improvement obligations through payment of the PIF. The PIF is estimated to fund $1.3 million in park improvements, consisting of approximately $991,000 for neighborhood and community parks and $295,000 for citywide parks.

Citywide Water System Development Fee

The City charges a citywide fee on all new connections to the water system to fund water treatment and transmission facilities to provide water to customers in the City. Future coordination with DOU and the City Manager's office will determine whether City water development fees will fund up to $1.8 million (for conversion of a County transmission main to a City transmission main) of the $5.7 million total backbone water infrastructure costs. The $1.8 million cost is currently excluded from City water development fee reimbursements and credits and has been placed as a Project-wide ASI backbone infrastructure cost.

SacSewer Development Impact Fee

SacSewer levies a development impact fee to fund sewer capacity, infrastructure, and associated costs. Approximately $12.5 million of the $16.8 million total backbone sewer infrastructure cost is anticipated to be funded by SacSewer impact fees, which may take the form of impact fee credits and reimbursements for developer-constructed infrastructure.

NUSD School Mitigation Fees

State law allows school districts to impose fees on new residential and nonresidential development. The Project pays the current NUSD school development fees for nonresidential development, which will satisfy ASI's funding obligation for school facilities. NUSD school mitigation fees are estimated to fund $4.5 million of school facilities.

Other Existing Development Impact Fee Programs and Charges

The Project will be subject to other City, County, and Other Agency development impact fee programs that are not anticipated to fund Project-related backbone infrastructure and public facilities. These fees and projected fee revenue are identified in **Table B-1** in **Appendix B**.

Proposed ASI Backbone Infrastructure DA Fee Program

The proposed ASI Backbone Infrastructure DA Fee Program will help fund backbone infrastructure costs that are not funded by existing fee programs or other identified funding sources. This Finance Plan proposes adoption of a new plan area development impact fee program, the ASI Backbone Infrastructure DA Fee Program, that will fund backbone infrastructure and public facilities needed to serve the Project after taking into consideration a variety of other funding sources for the improvements. It is proposed that this fee program establish a fee per net acre across all development types. The fee would be established as part of the Development Agreement and would not be established in accordance with the Mitigation Fee Act.

Table 4-1 shows the estimated cost and proposed ASI Backbone Infrastructure DA fee per net developable acre by improvement type and in total across all improvement types. The ASI Backbone Infrastructure DA Fee Program would include a three percent fee program administration component. The total proposed ASI fee is estimated at $142,777 per net developable acre.

Proposed ASI Public Land Acquisition DA Fee Program

It is proposed that an ASI Public Land Acquisition DA Fee Program be established to fund the acquisition of land required for public facilities. Currently, land acquisition is only needed for sewer and drainage pumping stations. It is proposed that the ASI Public Land Acquisition DA Fee be a fee per net acre across all development types. The fee would be established as part of the Development Agreement and would not be established in accordance with the Mitigation Fee Act.

Table 3-1 in the previous chapter shows the public land acreage requirement, the approximate land value per acre, the total estimated public land cost, and the resulting estimated fee per net developable acre. Note that the value per acre includes the land acquisition cost, a three percent administration component, and a five percent contingency. The total Public Land Acquisition DA Fee is estimated at $2,167 per net developable acre.

Proposed ASI Specific Plan Reimbursement DA Fee Program

Summary

Certain property owners have been funding the entitlement costs for the Project, including all City staff and consultant costs incurred in the review and consideration of the Specific Plan, Environmental Impact Report (EIR), infrastructure plans, financing plans for infrastructure and urban services, and other technical studies, as well as agreements and plans prepared by consultants in support of the Specific Plan. It is proposed that an ASI Specific Plan Reimbursement DA Fee be established to fund these entitlement costs that have been incurred and are projected to be incurred in the future and that the fee be assessed per net acre across all development types. The fee would be established as part of the Development Agreement and would not be established in accordance with the Mitigation Fee Act.

Table 4-2 shows the estimated current and projected entitlement costs and the proposed ASI Specific Plan Reimbursement DA Fee per net developable acre. The Specific Plan Reimbursement DA Fee Program would include a three percent fee program administration component. The total proposed fee is estimated at $12,376 per net developable acre.

Table 4-1
Airport South Industrial Public Facilities Finance Plan
Proposed ASI Backbone Infrastructure DA Fee (2024$)

Fee Component	Pct.	ASI Backbone Infrastructure DA Fee-Funded Cost			Proposed Fee per Net Developable Acre *(rounded)*
		Total	Applicant Sponsored	Future Industrial	
Net Developable Acres [1]		**311.3**	**249.0**	**62.3**	
Roads		$32,260,599	$25,808,479	$6,452,120	$103,649
Sewer		$1,383,527	$1,106,822	$276,705	$4,445
Water		$3,144,289	$2,515,431	$628,858	$10,102
Storm Drainage		$6,356,300	$5,085,040	$1,271,260	$20,422
Subtotal		**$43,144,715**	**$34,515,772**	**$8,628,943**	**$138,618**
Administration	**3.0%**	$1,294,341	$1,035,473	$258,868	$4,159
Total		**$44,439,056**	**$35,551,245**	**$8,887,811**	**$142,777**

Source: Wood Rodgers, Inc.; EPS

[1] See Table 1-1.

Table 4-2
Airport South Industrial Public Facilities Finance Plan
Proposed ASI Specific Plan Reimbursement DA Fee (2024$)

Item	Pct.	Specific Plan Reimbursement DA Fee-Funded Cost			Proposed Fee per Net Developable Acre
		Total	Applicant Sponsored	Future Industrial	
Net Developable Acres [1]		**311.3**	**249.0**	**62.3**	
Entitlement Costs					
Cost to Date (5/7/24)		$2,155,850	$1,724,680	$344,936	$6,926
Projected Future Costs		$1,583,852	$1,267,082	$253,416	$5,089
Subtotal		**$3,739,702**	**$2,991,762**	**$598,352**	**$12,015**
Fee Program Administration	3%	$112,191	$89,753	$17,951	$360
Total (rounded)		**$3,851,893**	**$3,081,514**	**$616,303**	**$12,376**

Source: NorthPoint Development; EPS

[1] See Table 1-1.

Entitlement Costs

Project entitlement costs generally incurred may be organized into the following categories:

- Engineering
- Transportation/Air Quality
- Planning
- EIR Consultant
- Wetlands/Biology
- Government Review/Processing
- Project/Management
- Legal
- Public Outreach
- Finance
- Schools
- Other Technical Studies

Through the DA, the applicant and City will determine the terms for implementing the ASI Specific Plan Reimbursement DA Fee, which would include the annual adjustment factor.

Other Funding Sources

Other funding sources anticipated to fund a portion of required backbone infrastructure include reimbursements from private developer funding and other adjacent development projects.

Private Developer Funding

Private developers will be responsible for funding in-tract or other project improvements that benefit individual development projects. For example, private developers will have sole responsibility for funding and constructing in-tract infrastructure. These facilities will generally consist of parcel specific circulation connections, landscaping, sewer connections, domestic and fire water facilities, drainage detention and conveyance.

Other Development Projects

The Project will participate in funding of facilities whose benefit is shared by other neighboring development projects. Specifically, certain roadway improvements funded by ASI ultimately will benefit the Metro Air Park project (MAP) to the north of ASI. It is anticipated that MAP will reimburse ASI for MAP's fair share of those costs through MAP's plan area fee program. Funding for these shared roadway improvements, and coordination between the City and Sacramento County, is further detailed in **Chapter 3**.

Tables 1-3 and **1-4** in **Chapter 1** show the future reimbursements anticipated for ASI's construction or funding of infrastructure that also benefits future development in MAP. Note that the ASI Backbone Infrastructure DA Fee Program includes the MAP cost obligation of the road facilities. In the event that MAP reimburses ASI, the reimbursement would be made to the ASI Backbone Infrastructure DA Fee Program.

The reimbursement mechanisms will be further identified between ASI and other County Projects (Metro Air Park and WattEV). It is anticipated that coordination with Sacramento County will be completed during the processing of Project entitlements. This process may occur concurrently with or following the adoption of the Finance Plan. If it follows the Finance Plan adoption, any detail on reimbursement mechanisms will be included in an update to the Finance Plan to be approved by the City Council and referenced in the Development Agreement.

Land-Secured Financing

This Finance Plan includes the potential use of land-secured financing for a portion of Backbone Infrastructure and Public Facilities costs. Although this Finance Plan identifies sources of funding for all the included backbone infrastructure and public facilities, major facility oversizing and substantial up-front capital outlays may be required for certain projects. Land-secured financing, in the form of either a Mello-Roos CFD or an Assessment District, may be used to provide debt financing for some of these oversized Facilities:

- **Mello-Roos CFD.** The Mello-Roos Community Facilities Act of 1982 enables public agencies to form CFDs and levy a special tax on property owners in those CFDs. These special taxes may be used to pay debt service on CFD bonds or to finance public improvements directly on a pay-as-you-go (PAYGO) basis.
- **Assessment Districts.** California statutes give local governments the authority to levy several special assessments for specific public improvements such as streets, storm drains, sewers, streetlights, curbs, gutters, and sidewalks. The agency creates a special Assessment District that defines both the area to benefit from the improvements and the properties that will pay for the improvements.

A CFD is the most likely form of land-secured financing to be used to mitigate up-front costs of construction or acquisition of backbone infrastructure and public facilities in the Project, and it is anticipated that Project developers may request that the City form a CFD on all or a portion of the Project.

The proceeds from a CFD bond sale can be used for direct funding of improvements, to acquire facilities constructed by the developer, to reimburse developers for advance-funding improvements, or to pay certain development fees. The annual special tax can be used toward bond debt service or to build or reimburse for infrastructure as needed. The proceeds of the Mello-Roos special tax can be used for direct funding of facilities or to service bond debt.

Tables 4-3 and **4-4** show preliminary estimates of the annual maximum special tax revenue and Mello-Roos CFD bonding capacity of the Project, based on assumptions regarding maximum special tax rates, reserve fund requirements, and interest rates. Based on current assumptions, which are estimates for purposes of example in this document, the Project is estimated to have capacity to bond for approximately $33.8 million, of which $28.4 million could be available to fund Project infrastructure costs. Actual tax rates and related bond capacity will be established at the time of formation of the CFD.

Phasing and the Financing Strategy

Phasing of backbone infrastructure and public facilities construction is an important component of the overall financing strategy. The ability to sequence facilities will depend on the type of facility and the pace of new development. When possible, construction of facilities will be sequenced over time as needed to serve new development. The sequencing of facilities costs will help ensure that adequate monies are available from the various financing sources to fund the public facility improvements.

Completion of backbone infrastructure and public facilities will be phased to serve logical increments of development, based on the demand for such facilities as the Project builds out. The timing and amount of development in each increment will depend on many factors, such as market demand. In the normal course of the development approval process, the City will condition the Project's tentative maps with backbone infrastructure and other public facility requirements.

The Finance Plan is designed to be flexible enough to accommodate faster or slower growth of Project development in response to the market for housing and nonresidential development.

The developers of the Project will be responsible for advance funding and constructing all of the backbone infrastructure and public facilities needed to serve the Project, unless the City and Project proponents agree otherwise to City construction of specific improvements. Although there are currently no planned City-constructed improvements, such improvements could include interchange facilities or other fee creditable items such as water transmission facilities and parks if agreed to in the future by the City.

Table 4-3
Airport South Industrial Public Facilities Finance Plan
Estimated Mello-Roos CFD Bond Sizing (2024$)

Item	Assumption	Estimated Bond Sizing: Applicant Sponsored Warehouse Distribution	Applicant Sponsored Highway Commercial	Future Warehouse Distribution	Buildout
Assumptions [1]					
Interest Rate	6.00%				
Term	30 years				
Annual Escalation	2%				
Maximum Special Taxes Available for Debt Service					
Estimated Annual Maximum Special Taxes [2]		**$1,767,000**	**$100,500**	**$466,875**	**$2,334,375**
Less Estimated Administration Costs	3.00%	($54,000)	($4,000)	($15,000)	($73,000)
Less Delinquency Coverage	10.00%	($177,000)	($10,000)	($47,000)	($234,000)
Adjustment for Rounding		$4,000	$3,500	$5,125	$12,625
Estimated Gross Debt Service (Rounded)		**$1,540,000**	**$90,000**	**$410,000**	**$2,040,000**
Total Bond Size					
Total Bond Size without Tax Escalation		**$21,198,000**	**$1,239,000**	**$5,644,000**	**$28,081,000**
Adjustment for Rounding		$2,000	$61,000	$56,000	$119,000
Total Bond Size (Rounded)		**$21,200,000**	**$1,300,000**	**$5,700,000**	**$28,200,000**
Increase for Annual Escalation [3]	20%	$4,240,000	$260,000	$1,140,000	$5,640,000
Total Bond Size (Rounded)	.	**$25,440,000**	**$1,560,000**	**$6,840,000**	**$33,840,000**
Estimated Bond Proceeds					
Total Bond Size (Rounded)		**$25,440,000**	**$1,560,000**	**$6,840,000**	**$33,840,000**
Less Capitalized Interest	12 months	($1,526,000)	($94,000)	($410,000)	($2,030,000)
Less Bond Reserve Fund	1-yr. debt service	($1,540,000)	($90,000)	($410,000)	($2,040,000)
Less Issuance Cost	4.00%	($1,018,000)	($62,000)	($274,000)	($1,354,000)
Estimated Bond Proceeds		**$21,356,000**	**$1,314,000**	**$5,746,000**	**$28,416,000**

Source: EPS.

[1] Estimated bond sizing based on conservative assumptions. The interest rate will be determined at the time of the bond sale. This analysis is based on an assumed bond term of 30 years.
[2] See Table 4-4.
[3] Assumes special taxes are escalated 2.0% annually for 30 years, which increases total bond size by approximately 20%.

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Table 4-4
Airport South Industrial Public Facilities Finance Plan
Estimated Bond Proceeds (2024$)

Item	Net Acres	Max. Annual Special Tax Rate per Acre	Maximum Annual Special Tax Revenue		Bond Size		Bond Proceeds	
			Amount	Pct. Of Total	Amount [1]	Per Acre	Amount	Per Acre
Formula	*A*	*B*	*C = A *B*	*D = C / Total Max Tax*	*E= D x total bond*	*F = E / A*	*G = D x bond proceeds*	*H = G / A*
Applicant Sponsored						*per acre*		*per acre*
Warehouse Distribution	235.6	$7,500	$1,767,000	75.7%	$25,440,000	$107,980	$21,356,000	$90,645
Highway Commercial	13.4	$7,500	$100,500	4.3%	$1,560,000	$116,418	$1,314,000	$98,060
Subtotal	**249.0**	**$7,500**	**$1,867,500**	**80.0%**	**$27,000,000**	**$108,434**	**$22,670,000**	**$91,044**
Future Industrial Warehouse Distribution	**62.3**	**$7,500**	**$466,875**	**20.0%**	**$6,840,000**	**$109,880**	**$5,746,000**	**$92,305**
Total	**311.3**		**$2,334,375**	**100.00%**	**$33,840,000**	**$108,723**	**$28,416,000**	**$91,296**

Source: NorthPoint Development; EPS.

[1] See Table 4-3 for total bond calculation.

Subject to the City's fee credit and reimbursement policies, some or all of the private developer funding of backbone infrastructure and public facilities will be reimbursed to the landowners/developers over time as the City is able to issue public debt through the CFD, issue credits due for landowner/developer proportionate share of fees, and collect fees from other developers that will provide reimbursements. The timeframe for reimbursement is unknown and could be a considerable period of time depending on market conditions and the actual absorption of the development projects. There is no guarantee the initial developers will be fully reimbursed for the costs to oversize facilities for later development projects.

5. Feasibility of the Finance Plan

This chapter reviews issues associated to the overall financial feasibility of the Finance Plan. The financial feasibility is addressed by reviewing a total infrastructure burden analysis, as well as bond issuance guidelines, to ensure the Project's total infrastructure cost burden for each developable land use category is at an acceptable level that will allow Project development to proceed. The financial feasibility is assessed by estimating the Project's total infrastructure and property tax burdens and comparing these amounts to the amounts for the neighboring MAP project.

Description of Static Feasibility Analyses

This analysis includes the following static methods for evaluating the financial feasibility of the proposed Project:

- Total Backbone Infrastructure and Public Facilities Cost Burden.
- Total Taxes and Assessments as a Percentage of Sales Price.

Each of these methods is based on a static financial feasibility evaluation. To be considered financially feasible, the Project should have a similar cost burden and property tax level as other comparable projects in the region. For the purposes of this Finance Plan, a comparison is made to warehouse development in the neighboring MAP project.

It is important to note that these feasibility metrics, described in detail below, should be considered initial diagnostics, offering a general indicator of whether or not a project is likely to meet financial feasibility criteria or whether measures should be taken to improve viability, either through a reduction in cost burdens, identification of other funding sources, or other approaches. None of the indicators, by themselves, should be considered absolute determinations regarding Project feasibility.

Total Backbone Infrastructure and Public Facilities Cost Burden

The purpose of estimating the total backbone infrastructure and public facilities cost burden is to assess the financial feasibility of the Project, given all current and proposed fees and the additional burden of Project-specific infrastructure costs. The total backbone infrastructure and public facilities cost burden provides a performance indicator of a project's feasibility.

A relatively high infrastructure cost burden does not necessarily indicate the project is infeasible. In certain circumstances, there are ways in which a development project can mitigate against a high cost burden. In addition, the backbone infrastructure and public facilities costs will be fine-tuned and possibly reduced as engineering studies are completed closer to actual construction.

The total infrastructure cost burden per 1,000 building square feet for each developable ASI land use is shown in **Table 5-1**. This table includes the total cost burden as well as the cost burden net of potential CFD bond proceeds. CFD bond proceeds could be used to fund certain infrastructure currently included in the ASI Backbone Infrastructure DA Fee Program, in which case the overall fee burden could be reduced accordingly. **Appendix B** contains a total fee revenue estimate at buildout of the Project. The total fee revenues are estimated by multiplying the fees by the development at buildout and summing across all fees.

Cost Burden Comparison with Metro Air Park

As one test of the financial feasibility of ASI, the estimated cost burden for warehouse development is compared to the estimated cost burden for warehouse development in MAP. **Table 5-2** summarizes the comparison. For the purposes of the comparison, ASI warehouse development is compared to a recently constructed 240,000 square foot building in MAP, and it is assumed that the ASI development would have the same number of acres and building square feet as the MAP building. *Note that these assumptions for the purposes of the comparison result in some different fees than those in **Table 5-1**.*

Appendix C provides the detailed comparison, including estimates of all of the fees and CFD bond proceeds for each area. Note that MAP is located in unincorporated Sacramento County, whereas ASI will annex into the City, so a number of the required fees differ. The two areas also will have different Plan Area fees and CFD special taxes.

Table 5-1
Airport South Industrial Public Facilities Finance Plan
Estimated Cost Burden per 1,000 Bldg. Sq. Ft. (2024$)

Item	Warehouse: Applicant Sponsored	Warehouse: Future Industrial	Highway Commercial	Notes
Assumptions				
ICC Group	F-2	F-2	M	
ICC Construction Type	IIB	IIB	IIB	
Valuation per Building Square Foot	$137.64	$137.64	$177.28	February 2024
Total Gross Acres	245.40	83.00	15.80	Applicant Sponsored Warehouse includes Public Uses.
Total Net Developable Acres	235.60	62.25	13.40	
Total Building Sq. Ft.	4,688,440	949,064	80,940	
Project Valuation				
Acres per Project (Permit)	10.0	10.0	5.0	
Project Building Square Feet	199,000	152,460	30,201	
Project Valuation	**$27,390,360**	**$20,984,594**	**$5,354,121**	
2002 Building plus Equipment Valuations				
Building Valuation per Bldg. Sq. Ft.- Type I or II Fire Resistant	$49.40	$49.40	$49.40	
Air Conditioning Valuation per Bldg. Sq. Ft.	$4.20	$4.20	$4.20	
Sprinklers Valuation per Bldg. Sq. Ft.	$2.60	$2.60	$2.60	
Total Valuation per Building Square Foot	**$56.20**	**$56.20**	**$56.20**	
Total Project Building and Equipment Valuation	**$11,183,800**	**$8,568,252**	**$1,697,324**	
	Current as of January 2024			
	Fee per 1,000 Bldg. Sq. Ft.			
Processing Fees				
Administrative Processing Fee	$1	$1	$5	$164 per hour, assumes 1 hour review
Building Permit	$689	$705	$1,088	$56,692 + $0.00462 *$ over $10 M;$20,761 + $0.005133 * $ over $3 M
Technology Surcharge	$55	$56	$87	8% of Building Permit
Plan Review Fee	$600	$607	$889	$16,970 + $0.0042 for each dollar over $3 Million
Technology Surcharge	$48	$49	$71	8% of Plan Review Fee
Planning Projects Fee	$90	$91	$133	15% of Plan Review Fee
Planning Inspection Fee	$7	$9	$45	$1,344 flat rate; charged when Planning Division performs inspections.
Seismic/Strong Motion	$39	$39	$50	$0.00028*building valuation ($0.50 min)
General Plan Recovery Fee	$358	$358	$461	$2.60 per $1,000 of bldg. valuation
Green Building/CBSC Fee	$6	$6	$7	$1 per $25,000 of bldg. valuation or fraction, thereof
Construction Excise Tax	$450	$450	$450	0.008 * 2002 building valuation
Fire Inspection Fee	$110	$110	$110	$0.11 per bldg. sq. ft.
Fire Plan Review Fee	$1	$1	$5	$145 per hour, assumes 1 hour review
Subtotal Processing Fees	**$2,452**	**$2,480**	**$3,400**	

Prepared by EPS 7/7/2025

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Table 5-1
Airport South Industrial Public Facilities Finance Plan
Estimated Cost Burden per 1,000 Bldg. Sq. Ft. (2024$)

Item	Warehouse: Applicant Sponsored	Warehouse: Future Industrial	Highway Commercial	Notes
City Development Impact Fees				
Sacramento City Transportation Development Impact Fee (TDIF)	$1,310	$1,300	$1,140	$0.13 per sq. ft. for first 5,000 sq. ft.; $1.34 per sq. ft. for 5,001+ sq. ft.
Water Development Fee	$387	$506	$2,552	Assumes 1 3" domestic meter ($55,163.58) and 1 2" irrigation meter ($21,914.87)
Water Easement Tap Installation	$29	$38	$190	Assumes 1 4" domestic meter ($3,158) and 1 2" irrigation meter ($2,573)
Water Meter Installation	$19	$25	$124	Assumes 1 3" domestic meter ($2,723) and 1 2" irrigation meter ($1,028)
City Business Operations Tax	$25	$33	$71	$0.0004 per $1 of bldg. valuation; Max. $5,000/year/contractor
Erosion and Sediment Control (ESC)	$8	$10	$26	Payable at grading permit.
Neighborhood and Community Parks	$170	$170	$400	
Citywide Parks	$50	$50	$160	
Mixed Income Housing Ordinance/Housing Trust Fund	$910	$910	$2,660	$0.91 per sq. ft.
Subtotal City Development Impact Fees	**$2,907**	**$3,041**	**$7,323**	
Other Agency Fees				
Natomas Unified School District	$780	$780	$780	$0.78 per area sq. ft. (effective 10/26/2023)
Natomas Basin Habitat Conservation Plan Fee	$2,408	$4,024	$8,981	$46,009 per gross acre at grading permit; fee without land dedication
Sacramento Area Flood Control Agency Dev. Impact Fee	$1,160	$1,160	$1,160	$1.16 per habitable area sq. ft.(effective 7/01/2020).
Sacramento Countywide Transportation Mitigation Fee	$394	$394	$2,362	effective 7/1/2024
SacSewer Sewage Collection Impact Fees [1]	$1,319	$1,721	$4,344	$26,241 per net acre (effective 7/1/24)
SacSewer Sewage Treatment Impact Fees [2]	$648	$648	$648	$6,479 per ESD; 5 ESDs per 50,0000 sq. ft. (effective 7/1/24)
Subtotal Other Agency Fees	**$6,709**	**$8,727**	**$18,275**	
ASI Backbone Infrastructure DA Fees [3]				
Roadways	$5,208	$6,798	$17,160	$103,649 per net developable acre
Sewer	$223	$292	$736	$4,445 per net developable acre
Water	$508	$663	$1,672	$10,102 per net developable acre
Storm Drainage	$1,026	$1,339	$3,381	$20,422 per net developable acre
Administration	$209	$273	$689	3% of all other ASI Development Impact Fees; $4,159 per net developable acre
Subtotal	**$7,175**	**$9,365**	**$23,637**	
ASI Specific Plan Reimbursement DA Fee [3]	**$622**	**$812**	**$2,049**	$6,926 per net developable acre
ASI Public Land Acquisition DA Fee [3]	**$109**	**$142**	**$359**	$2,167 per net developable acre
Total Fees per 1,000 Building Square Feet	**$19,973**	**$24,566**	**$55,044**	
Less Estimated Bond Proceeds per 1,000 Building Square Feet	($4,555)	($6,054)	($16,234)	Total bond proceeds / total building square feet * 1,000.
Total Fees per 1,000 Building Square Feet Net of Bond Proceeds [4]	**$15,418**	**$18,512**	**$38,810**	

Source: City of Sacramento; Other Agency Fee Programs; EPS

[1] Formerly known as SASD Fee.
[2] Formerly known as Regional San Fee.
[3] These fees will be charged per net developable acre. Fess shown per 1,000 bldg. sq. ft. for purposes of cost burden. Fee per net developable acre is equal for all land uses. Fees per 1,000 bldg. sq. ft. differ between land uses because of different FARs. Highway Commercial FAR is relatively low, resulting in a higher fee per bldg. sq. ft.
[4] The fees on this table exclude the ASI North Natomas DA fees that will apply to the ASI project. These fees are parallel to certain fees contained in the North Natomas Finance Plan, as updated.

Table 5-2
Airport South Industrial Public Facilities Finance Plan
Cost Burden Comparison with Metro Air Park (2024$)

Item	Fee per 1,000 Bldg. Sq. Ft.		
	ASI [1]	MAP	Difference
Source	***Table C-3***	***Table C-4***	
Assumptions (acres and building square feet based on Metro Air Park Building 6)			
Total Net Developable Acres	18.17	18.17	
Total Building Square Feet	240,000	240,000	
FAR	0.30	0.30	
Building Permit Processing Fees	**$2,436**	**$1,718**	**$718**
City/County/Other Agency Development Impact Fees	$11,284	$11,754	**($469)**
Plan Area Fees			
Development Impact Fees	$10,809	$4,569	$6,240
Less Frontage [2]	($3,697)	-	($3,697)
Net Development Impact Fees without Frontage	**$7,112**	**$4,569**	**$2,543**
ASI Specific Plan Reimbursement DA Fee	$937	-	$937
ASI Public Land Acquisition DA Fee	$164	-	$164
Subtotal Plan Area Fees	**$8,213**	**$4,569**	**$3,644**
Total Fees	**$21,934**	**$18,041**	**$3,893**
Less CFD Bond Proceeds	($6,912)	($6,451)	($461)
Total Fees per 1,000 Building Square Feet Net of Bond Proceeds	**$15,022**	**$11,590**	**$3,432**

Source: City of Sacramento; Sacramento County; Other Agency Fee Programs; EPS

[1] The ASI fees exclude the ASI North Natomas DA fees that will apply to the ASI project. These fees are parallel to certain fees contained in the North Natomas Finance Plan, as updated.

[2] Frontage portion of fee estimated below:

Total Cost:	$43,144,715
Frontage Cost:	$14,756,442
Frontage Pct. of ASI Fee:	34%
Estimated Frontage Fee:	**$3,697**

As shown in **Table 5-2**, the building permit processing fees; existing City, County, and regional fees; and estimated CFD bond proceeds in total differ very little for the two areas. However, the ASI Plan Area Fees are higher than the MAP Plan Area Fees.

One reason for this difference is because the ASI Plan Area Fees include the Specific Plan Reimbursement DA Fee to fund entitlement costs and the Public Land Acquisition DA Fee to fund land costs for land dedicated to the City, while MAP does not have comparable fees. In addition, the ASI Backbone Infrastructure DA Fee Program includes road frontage costs, whereas MAP did not include these costs in their plan area fees. MAP likely incurred similar road frontage costs but privately funded them (as is often the case) rather than include them in a public fee program. Inclusion of the frontage costs in the ASI Backbone Infrastructure DA Fee Program is explained below.

Road Frontage Costs

The cost of all improvements (including road frontage costs) in the ASI Roadway Capital Improvement Plan (CIP) are contained in the ASI Backbone Infrastructure DA Fee Program because all roadways equally benefit all Project ownership interests. The proposed roadways in the CIP are all required for the Project to develop as a whole. No particular roadway can be broken out as benefitting only a specific ownership interest. Further, because all roadways must include the required frontage improvements, these improvements should be included in the ASI Backbone Infrastructure DA Fee Program, which applies to all ownership interests. Additionally, project frontage does not give any owner any additional benefits, as the ASI development is planned to be mostly industrial buildings that simply need connected internal circulation and external access to I-5, Power Line Road, and El Centro Road.

Deducting the portion of the ASI Plan Area Fees associated with frontage costs results in a more equivalent comparison between ASI and MAP fees, although the ASI fee burden remains higher than the MAP fee burden. In total, after deducting the estimated portion of the ASI fees associated with frontage costs, the ASI fees are approximately 30 percent higher than the MAP fees for developments of the same type and size. As noted previously, a Project's cost burden is only one measure of financial feasibility, and the higher cost burden for ASI does not necessarily indicate that the Project is not financially feasible.

Total Taxes and Assessments

The total estimated property taxes and assessments for developable land uses provides another measure of the financial feasibility of a project that is used by land developers, builders, and municipal governments to evaluate development projects. The level of taxes and assessments for each development type provides

a general idea of the feasibility after adding proposed annual special taxes and assessments.

Table 5-3 shows the estimated taxes and assessments per 1,000 square feet of building space for the Project's warehouse distribution and highway commercial uses. The total annual amount includes the following taxes and assessments:

- General property taxes.
- Other general ad valorem taxes (e.g., school General Obligation bonds).
- Existing special taxes and assessments.
- Infrastructure CFD taxes (proposed in this Finance Plan).
- Maintenance CFD taxes (proposed in this Finance Plan).

Taxes and Assessments Comparison with Metro Air Park

As another test of the financial feasibility of ASI (in addition to the cost burden comparison), the estimated taxes and assessments for warehouse development in ASI are compared to the estimated taxes and assessments for warehouse development in MAP. **Table 5-4** summarizes the comparison. For the purpose of the comparison, ASI warehouse development is compared to a recently constructed 240,000 square foot building in MAP, and it is assumed that the ASI development would have the same number of acres, building square feet, and assessed valuation as the MAP building. *Note that these assumptions for the purposes of the comparison result in some different taxes and assessments than those in* ***Table 5-3****.*

Appendix C provides the detailed comparison, including estimates of all individual taxes and assessments for each area. Note that MAP is located in unincorporated Sacramento County, whereas ASI will annex into the City, so a number of the taxes and assessments differ.

As shown in **Table 5-4**, there is no difference in the ad valorem taxes between the two areas, and there is very little difference in the existing City, County, and regional taxes and assessments. However, ASI has somewhat higher proposed services and facilities CFD maximum tax rates than MAP. In total, the ASI taxes and assessments are approximately 11.1 percent higher than the MAP taxes and assessments for developments of the same type and size.

As noted previously, a Project's taxes and assessments are only one measure of financial feasibility, and the amounts for ASI do not necessarily indicate that the Project is not financially feasible.

Table 5-3
Airport South Industrial Public Facilities Finance Plan
Estimated Taxes and Assessments per 1,000 Bldg. Sq. Ft. (2024$)

Item	Percentage	Taxes per 1,000 Bldg. Sq. Ft. Warehouse Distribution	Taxes per 1,000 Bldg. Sq. Ft. Highway Commercial	Notes
Assumptions				
TRA	95-003			
FAR		0.46	0.30	Warehouse: FAR for Applicant Sponsored development; Highway Commercial: EPS assumption.
Average Parcel Size (acres)		10.00	5.00	
Average Parcel Size (sq. ft.)		435,600	217,800	
Assessed Value per 1,000 Building Square Foot (2024$)		$150,000	$300,000	
Ad Valorem Property Taxes				
General Property Tax	1.0000%	$1,500	$3,000	
Natomas Unified GOB	0.1560%	$234	$468	
Los Rios College GOB	0.0192%	$29	$58	
Total Ad Valorem Taxes	**1.1752%**	**$1,763**	**$3,526**	
Estimated City/Regional Special Taxes/Assessments				
SAFCA Consolidated Capital Assessment District #2		$72	$115	per 1,000 bldg. sq. ft. (avg.)
SAFCA AD No.1 - O&M Assessment		$3	$7	avg. per acre (wet zone); ind: $50; comm: $88
SAFCA Natomas Basin Local Assessment District		$26	$40	per 1,000 bldg. sq. ft. (avg.)
City of Sacramento Core Library Services Tax		$1	$2	$22.91 per acre for first 5 acres; $5.73 for each additional acre
City of Sacramento Additional Library Services Tax		$2	$5	$58.84 per acre for first 5 acres; $14.72 for each additional acre
City of Sacramento AD L & L		$9	$9	$1,880.14 per parcel for parcels >100,000 sq. ft.
Reclamation District No. 1000 Stormwater Fee		$3	$5	$0.30 per $100 valuation*$23,000 per acre
Reclamation District No. 1000 Stormwater Service Fee		$14	$22	$328.73 per impervious acre * 0.86 impervious factor
Total Estimated Special Annual Taxes/Assessments		**$130**	**$204**	
Estimated Airport South Maintenance CFD		**$145**	**$221**	$2,886 per net acre
Estimated Airport South Infrastructure CFD		**$377**	**$574**	$7,500 per net acre
Total Annual Taxes and Assessments		**$2,415**	**$4,524**	

Source: City of Sacramento; Sacramento County; EPS.

Table 5-4
Airport South Industrial Public Facilities Finance Plan
Taxes and Assessments Comparison with Metro Air Park (2024$)

Item	Fee per 1,000 Bldg. Sq. Ft.		
	ASI	MAP	Difference
Source	***Table C-5***	***Table C-6***	
Assumptions (based on Metro Air Park Building 6)			
Total Net Developable Acres	18.17	18.17	
Total Building Square Feet	240,000	240,000	
FAR	0.30	0.30	
Assessed Valuation per 1,000 Building Square Feet	$134,152	$134,152	
Ad Valorem Taxes			
Percentage	*1.1752%*	*1.1752%*	
Total	**$1,577**	**$1,577**	**$0**
Estimated City/County/Regional Special Taxes/Assessments	**$97**	**$86**	**$10**
Estimated Services CFD	**$219**	**$23**	**$196**
Estimated Facilities CFD	**$568**	**$528**	**$40**
Total	**$2,460**	**$2,214**	**$246**
Percentage of Assessed Valuation	***1.83%***	***1.65%***	

6. Maintenance CFD

This chapter includes additional information regarding funding sources for annual ongoing maintenance costs needed to maintain backbone infrastructure and public facilities. Once backbone infrastructure and public facilities are completed, they will be dedicated to or acquired by public agencies. These public agencies will be responsible for maintaining the facilities. The Finance Plan provides estimates of the maintenance costs.

Development in the Project will be required to participate in a series of special financing districts to fund public services and the operation and maintenance of the public improvements. Participation in these districts will be determined by the City or the special districts no later than at the filing of final maps. The City or existing assessment districts will have funding responsibility for most items. However, if a funding shortfall is deemed to exist, a Mello-Roos CFD, Community Services District, Lighting and Landscaping District, or some other funding mechanism will be established.

The Finance Plan includes an estimated Maintenance Mello-Roos CFD (Maintenance CFD) to be used in case of funding shortfalls from City funding sources. **Table 6-1** details the total annual estimated City maintenance costs, which were estimated by Wood Rodgers. The annual cost estimate for roadway landscaping, drainage basin landscaping, and maintenance of signage, monumentation and miscellaneous features totals approximately $898,000. This amount equates to $2,886 per net developable acre per year.

Table 6-1
Airport South Industrial Public Facilities Finance Plan
City Estimated Maintenance CFD Maximum Annual Special Tax Rate (2024$)

Item	Pct.	Estimated Annual Cost		
		Quantity	Unit Cost	Total Cost
Roadway Landscape		sq. ft.	per sq. ft.	
ASI Drive Landscape Strips (2-each 6.5' LS Corridors)		113,750	$0.80	$91,000
Metro Air Parkway Landscape Strips (2-each 6.5' LS Corridors)		12,350	$0.80	$9,880
Connector Landscape Strips (ASI to South Bayou) (2-each 6.5' Corridor)		7,150	$0.80	$5,720
Subtotal		**133,250**		**$106,600**
Drainage Detention, Landscape and Access		acres	per acre	
Detention Basin Landscaping (NorthPoint)		66.9	$7,718	$516,039
Detention Basin Landscaping (Cayocca)		9.6	$7,718	$74,093
Detention Basin Landscaping (Campbell, Patel, Caltrans Excess, Isgur)		2.8	$7,718	$21,649
Subtotal		**79.3**		**$611,781**
		lump sum		
Project Signage, Monumentation and Misc. Features		1.0	$12,000	**$12,000**
Subtotal Annual Cost				**$730,381**
Contingency and Repair / Replacement	20%			$146,076
Administration	3%			$21,911
Total Annual Cost				**$898,369**
Net Acres				311.3
Annual Cost per Net Acre				**$2,886**

Source: City of Sacramento Department of Utilities (based on annual costs reported for Basin 2 in North Natomas).

7. Implementation

Implementation of the Finance Plan ensures that new development will construct facilities to meet the service-level specification set out in the Project and will pay its fair share of the cost of backbone infrastructure and public facilities required to serve the Project area. The City will implement the Finance Plan, which may include the following actions:

- Update relevant existing fee programs to include Project land uses and facilities when appropriate.
- Implement the ASI Backbone Infrastructure DA Fee Program, the ASI Public Land Acquisition DA Fee Program, and the ASI Specific Plan Reimbursement DA Fee Program.
- Establish reimbursement policies and parameters. Reimbursements will be controlled by reimbursement agreements between the City and the developers. The time frame for reimbursements will be limited through the terms of the reimbursement agreement.
- Form a CFD to help finance the construction of infrastructure and public facilities and administer subsequent bond sales and tax collection.
- Form a maintenance CFD for maintenance of streetscapes, utilities, signage, monumentation and other amenities, as necessary.
- Account for fee payments, fee credits, or reimbursements.
- Update the ASI Backbone Infrastructure DA Fee Program, the ASI Public Land Acquisition DA Fee Program, and the ASI Specific Plan Reimbursement DA Fee Program annually for inflation.
- Periodically, update and adjust the above ASI fee programs as new infrastructure cost, land use, and revenue information becomes available.
- Coordinate closely with all appropriate City departments and other service providers to implement the Finance Plan.
- Work with property owners and the development community during the Project's buildout to resolve specific infrastructure construction responsibility and financing issues that may arise as part of the individual land development application process.

After its approval, the Finance Plan will need to be updated periodically to account for changes in land uses, infrastructure improvements and costs, and funding sources. Changes in the Finance Plan should be re-evaluated within the context of the overall financing strategy to ensure required funding is available when

needed. A Finance Plan update will require an amendment to the Development Agreement.

ASI Plan Area Fee Programs

Fee Amount

As documented in previous chapters, the ASI Backbone Infrastructure DA Fee Program, ASI Public Land Acquisition DA Fee Program, and ASI Specific Plan Reimbursement DA Fee Program (collectively referred to hereafter as ASI Plan Area Fee Programs) fee estimates provided in this Finance Plan are based on the best facility improvement cost estimates, administrative cost estimates, and land use information available at this time. Each Plan Area Fee Program is proposed to have one fee per net developable acre that applies to all land uses and is established through the DA.

If costs change significantly, if the type or amount of new development changes, if other assumptions significantly change, or if other funding becomes available (as a result of legislative action on State and local government finance, for example), the ASI Plan Area Fee Programs should be updated accordingly.

After the fees presented in this report are established, the City will conduct annual and other periodic reviews of facility improvement costs and other assumptions used as the basis of this Finance Plan. Based on these reviews, the City may make necessary adjustments to the fee programs through subsequent fee program updates. The fee program update process is anticipated to be similar to the process for other City administered plan area fee programs and will be codified in the Project DA.

Administration Fee

Administration fees will be collected to fund the administration, oversight, implementation, and updates of the ASI Plan Area Fees, including administration of any credit and reimbursement agreements. The administration fee will provide adequate funding to cover all City costs. It is anticipated that these costs will include expenses for third-party consultants to prepare annual fee updates and annual benchmark cost estimates for incomplete fee-funded backbone infrastructure and public facilities.

While the administration fee is required to cover actual costs of administering the program on an annual basis, this fee component also must provide adequate funding to cover periodic updates to the program that are above and beyond annual fee program administration. For the ASI Public Land Acquisition DA Fee Program, a three percent fee program administration component is included in the estimated land acquisition cost and resulting fee per acre. For the other two ASI

Plan Area Fee Programs, it is recommended that a separate administration fee component be established as three percent of the base fee per acre.

Reimbursements and Fee Credits

The City and individual developers may agree to have developers build or advance-fund certain items identified in the ASI Plan Area Fee Programs. The items advance-funded or built may be part of the fee program or funded by non-fee revenues. In the case of such an agreement, developers should receive a reimbursement or fee credit based on the terms of the agreement. Infrastructure projects that are the financial responsibility of the developer (i.e., designated as private capital) are not subject to reimbursement or fee credits.

For instance, if a developer constructs and funds the extension of a roadway contained in the ASI Backbone Infrastructure DA Fee Program, then the developer would be eligible for a reimbursement or fee credit up to the amount of funding that was to be included in the fee program. In such an instance, the City and the developer would come to agreement before construction of the improvement to determine the amount, timing, and manner of repayment of the advance funding: fee credit or reimbursement. The City will establish a set of procedures to manage reimbursement/credit agreements. The procedures could include forms of any agreement and accounting procedures to manage the reimbursement/credit program.

Fee Program Updates

Periodic Adjustments

The ASI Plan Area Fees presented in this report are based on the best available cost estimates and land use information at this time. If costs or land uses change significantly in either direction, or if other funding becomes available, the fees will be updated accordingly.

Annual Adjustments

Annual adjustments to costs and fees will be made using different methodologies for the three different fees.

ASI Backbone Infrastructure DA Fee

Annual ASI Backbone Infrastructure Fee adjustments shall occur on July 1 of each calendar year. The fees shall be adjusted by the percentage change in the average of the Engineering-News Record's San Francisco and 20-Cities Construction Cost Indices (CCIs) for the 12-month period ending in March of the current year unless this percentage change is negative, in which case the fees will be kept at the same level. For example, the adjustment for the 2026 fees would

be determined by calculating the percentage change in the average of the San Francisco and 20-Cities CCIs from March 2025 to March 2026.

ASI Public Land Acquisition DA Fee

Annual ASI Public Land Acquisition DA Fee adjustments shall occur on July 1 of each calendar year. The public land acquisition cost and fees shall be adjusted based on an annual public land appraisal.

ASI Specific Plan Reimbursement Fee

Annual ASI Public Land Acquisition DA Fee adjustments shall occur on July 1 of each calendar year. The fee adjustments are subject to the terms of the DA.

APPENDICES:

Appendix A: Airport South Industrial Capital Improvement Program

Appendix B: Airport South Industrial Estimated Fee Revenue from Existing and Proposed Fee Programs

Appendix C: Airport South Industrial and Metro Air Park Financial Feasibility Comparison

APPENDIX A:

Airport South Industrial
Capital Improvement Program

Draft
Airport South Industrial Capital Improvement Program

Version 3.4

City of Sacramento, California

Prepared For:

NorthPoint Development

June 28, 2024 (Ver 3.2)

Revised Jan 19, 2025 (Ver 3.3)

Revised June 30, 2025 (Ver 3.4)

Prepared By:

WOOD RODGERS

BUILDING RELATIONSHIPS ONE PROJECT AT A TIME

Airport South Industrial Park
Draft Capital Improvement Program (CIP) Infrastructure Estimates
Version 3.4
June 2025

Table of Contents

Airport South Industrial Park
Draft Capital Improvement Program (CIP) Infrastructure Estimates
Version 3.4
June 2025

1. Introduction

1. Introduction

This capital Improvement Program (CIP) has been prepared for the Airport South Industrial Project (ASI). ASI is located in an area in unincorporated Sacramento County (County). The project site encompasses approximately 437 undeveloped acres (excluding approximately 38 acres of Caltrans 1-5 Fee Title Right of Way) that are currently used for agricultural purposes. The Project location is directly south of Metro Air Park (MAP) and Interstate 5 (I-5), southwest of the Northlake development in the City of Sacramento (City), and west of the North Natomas Community Plan in the City.

This CIP provides estimates of Backbone Infrastructure Facilities necessary to serve the project. This CIP is intended to provide cost information for presentation in the ASI Finance Plan and includes the following:

1. Infrastructure cost estimates for roadway, sewer, water and drainage facilities.
2. The identification of the City of Sacramento, County of Sacramento, SacSewer and other Agency / Stakeholder credits & reimbursements applicable to the Infrastructure. This includes the identification of potential fair share costs for transportation / circulation improvements.
3. Provide the infrastructure facilities and their estimated costs proposed for inclusion in a plan-area fee (The ASI Fee). This fee will be administered by the City of Sacramento across the ASI plan area to the project landowner and developers.

The CIP estimates are based on the following studies. These studies will be updated in the future with project development. This CIP will also be revised at various milestones to address updates to the studies listed as follows:

1. Roadway

Draft Airport South Industrial: Project Traffic Improvements Phasing and fair Share Analysis Memo
Prepared By: DKS Associates
Date: June 19, 2024

Note: This Memo is based on previous traffic analysis including traffic trip generation, distribution, and modeling efforts. Draft fair share information has been generated based on Caltrans standard calculations. Approximate Phasing has been identified that is based on geographic areas of the project being developed in roughly 3-phases. It is the intent of the Project Team to revisit this information at the time of development to ensure that the proposed improvements and any triggered off-site work is based on current development scenario(s) and updated, corrected traffic modeling and fair share calculation information.

The City Public Works Department has been responsible for coordination with the County of Sacramento with respect to potential shared transportation improvements. Impacts to County roadways, and in particular, those associated with Metro Air Park Interchange may be further discussed with the City and County in order to provide a more comprehensive shared solution to

the future interchange expansion to its ultimate configuration. It is anticipated that these discussions will occur over the first and second quarters of 2025 during the processing of the proposed annexation and entitlements for the Project. Any modifications will be reflected in updated ASI CIP documentation.

2. **Sewer**
   Airport South Industrial Level 1 Sewer Study
   Prepared By: Wood Rodgers Inc.
   Date: November 14, 2022

3. **Water**
   Airport South Industrial Preliminary Water Study
   Prepared By: Wood Rodgers Inc.
   Date: May 11, 2023

4. **Drainage**
   Airport South Industrial Preliminary Drainage Study
   Prepared By: Wood Rodgers Inc.
   Date: October 11, 2023

End of Introduction

Airport South Industrial Park
Draft Capital Improvement Program (CIP) Infrastructure Estimates
Version 3.4
June 2025

2. Overall Summary

A. Table 1 Project CIP Overall Summary
B. Project CIP Detailed Summaries
   1) Table 2 Roadway
   2) Table 3 Sewer
   3) Table 4 Water
   4) Table 5 Drainage

Table 1
Airport South Industrial
Overall Summary of Improvements (CIP)
6/30/2025

Item	Estimated Project Costs Summary			Credit / Reimb.	Estimated Credits / Reimbursement Detail					ASI Fee	
	Project Construction Cost	Future Fair Share Reimb (MAP) Cost	Total Net Cost	Total Credit / Reimb	County of Sacto MAP F-Plan	Sacto Area Sewer District (SacSewer)	City of Sacto Water	Left Open for Additional Credit / Reimb.	Total Credit / Reimb. (Check)	Project Cost	Future Fee Program Reimbursement
Overall Summary											
Backbone Roadway											
On-Site Roadway (Incl Power Line)	$ 29,094,984	$ (292,086)	$ 28,802,898	$ (292,086)	$ (292,086)	-------	-------	-------	$ (292,086)	$ 29,094,984	$ (292,086)
Off-Site Roadway	$ 3,165,615	$ (1,203,722)	$ 1,961,893	$ (1,203,722)	$ (1,203,722)	-------	-------	-------	$ (1,203,722)	$ 3,165,615	$ (1,203,722)
Total Roadway	**$ 32,260,599**	**$ (1,495,808)**	**$ 30,764,791**	**$ (1,495,808)**	**$ (1,495,808)**	**$ -**	**$ -**	**$ -**	**$ (1,495,808)**	**$ 32,260,599**	**$ (1,495,808)**
Backbone Sewer											
On-Site Sewer	$ 7,689,398	$ -	$ 7,689,398	$ 4,220,120	-------	$ 4,220,120	-------	-------	$ 4,220,120	$ 468,902	$ -
Off-Site Sewer	$ 9,146,250	$ -	$ 9,146,250	$ 8,231,625	-------	$ 8,231,625	-------	-------	$ 8,231,625	$ 914,625	$ -
Total Sewer	**$ 16,835,648**	**$ -**	**$ 16,835,648**	**$ 12,451,745**	**$ -**	**$ 12,451,745**	**$ -**	**$ -**	**$ 12,451,745**	**$ 1,383,527**	**$ -**
Backbone Water											
On-Site Water	$ 5,701,189	$ -	$ 5,701,189	TBD	-------	-------	**TBD**	-------	$ -	$ 3,144,289	$ -
Off-Site Water	$ -	$ -	$ -	$ -	-------	-------	-------	-------	$ -	$ -	$ -
Total Water	**$ 5,701,189**	**$ -**	**$ 5,701,189**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,144,289**	**$ -**
Backbone Drainage											
On-Site Drainage	$ 31,113,504	$ -	$ 31,113,504	-------	$ -	-------	-------	-------	$ -	$ 6,356,300	$ -
Off-Site Drainage	$ -	$ -	$ -	-------	$ -	-------	-------	-------		$ -	$ -
Total Drainage	**$ 31,113,504**	**$ -**	**$ 31,113,504**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,356,300**	**$ -**
Grand Total Imps.	**$ 85,910,940**	**$ (1,495,808)**	**$ 84,415,131**	**$ 10,955,937**	**$ (1,495,808)**	**$ 12,451,745**	**$ -**	**$ -**	**$ 10,955,937**	**$ 43,144,715**	**$ (1,495,808)**

Notes:
1. Final County of Sacramento Metro Air Park & Watt EV Reimbursements TBD.
2. Based on the MAP commitment to the MAP Interchange Improvements, cap MAP Reimb at the total Project cost less the ASI fair Share Cost.
3. Estimated Credits to ASI Fee expected to be provided by the County to the City of Sacramento at the scheduled timing of MAP Finance Plan implementation.
4. City Water Development Fee reimbursement / credit for Segment W1.1 (County to City T-Main conversion, metering station relocation and 12" Project connections to the T-Main) to be determined based on coordination with DOU and the City Managers Office.
5. W1.1 Estimated cost moved to the ASI Fee as a project-wide shared cost pending the determination of the County T-Main conversion coordination.
6. Offsite Improvements and / or Fair Share Cost for the MAP Interchange to be determined based on future analysis and coordination with the County of Sacramento. Current Costs and MAP Reimbursements are only place holders at this time.

Table 2
Airport South Industrial
Detailed Summary of Improvements (CIP)
Roadway Detailed Summary
6/30/2025

Project	Roadway Facility	Const or Fair Share	Project Costs Summary: Const. Project Cost Estimate	Project Costs Summary: Fair Share %	Project Costs Summary: Fair Share Project Cost	Project Costs Summary: Total Project Cost	Proj. Reimb: Total Reimb	Est. Reimbursement Detail: County of Sacto Metro Air Park Public Fac. Finance Plan: CIP No.	Action	Timing	Est. Cost	ASI Fee: Project Cost	ASI Fee: Future Fee Program Reimbursement
Roadway Summary													
Roadway On-site and Power Line Road													
R1.1	Metro Air Parkway (Onsite Segment)	Const.	$ 2,162,423	-------	-------	$ 2,162,423	-------	-------	-------	-------	-------	$ 2,162,423	-------
R1.2	ASI Drive (E-W, Easterly 1/3)	Const.	$ 5,051,943	-------	-------	$ 5,051,943	-------	-------	-------	-------	-------	$ 5,051,943	-------
R1.3	ASI Drive (E-W Middle 1/3)	Const.	$ 4,566,179	-------	-------	$ 4,566,179	-------	-------	-------	-------	-------	$ 4,566,179	-------
R1.4	ASI Drive (E-W West 1/3)	Const.	$ 5,149,096	-------	-------	$ 5,149,096	-------	-------	-------	-------	-------	$ 5,149,096	-------
R1.5	ASI Drive (N-S)	Const.	$ 2,234,513	-------	-------	$ 2,234,513	-------	-------	-------	-------	-------	$ 2,234,513	-------
R1.6	NAPOTS Connector Rd-ASI Dr, to South Bayou	Const.	$ 926,046	-------	-------	$ 926,046	-------	-------	-------	-------	-------	$ 926,046	-------
R1.7	Power Line Road -South Bayou to Project S. Bndry	Const.	$ 191,700	-------	-------	$ 191,700	$ (191,700)	PLR-3	Construct	97% MAP	$ (191,700)	$ 191,700	$ (191,700)
R1.8	Power Line Road I-5 OC South to South Bayou Rd.	Const.	$ 100,386	-------	-------	$ 100,386	$ (100,386)	PLR-3	Construct	97% MAP	$ (100,386)	$ 100,386	$ (100,386)
R1.9	Abandon South Bayou Road (NorthPoint Lands)	Const.	$ 1,058,063	-------	-------	$ 1,058,063	-------	-------	-------	-------	-------	$ 1,058,063	-------
R1.10	South Bayou Road (Campbell West PL to E. Project Bndry)	Const.	$ 1,478,385	-------	-------	$ 1,478,385	-------	-------	-------	-------	-------	$ 1,478,385	-------
R2.1	ASI Drive Round About	Const.	$ 2,430,000	-------	-------	$ 2,430,000	-------	-------	-------	-------	-------	$ 2,430,000	-------
R2.2	ASI Drive RD1000 L Drain Bridge / Culvert	Const.	$ 2,565,000	-------	-------	$ 2,565,000	-------	-------	-------	-------	-------	$ 2,565,000	-------
R2.3	Intersection MAP Pkwy & ASI Commercial	Const.	$ 776,250	-------	-------	$ 776,250	-------	-------	-------	-------	-------	$ 776,250	-------
R2.4	Intersection Imps MAP Parkway a ASI Drive	Const.	$ 168,750	-------	-------	$ 168,750	-------	-------	-------	-------	-------	$ 168,750	-------
R2.5	Intx. Power Line Rd. at ASI Dr.	Const.	$ 135,000	-------	-------	$ 135,000	-------	-------	-------	-------	-------	$ 135,000	-------
R2.6	Intx. Power Line at South Bayou (W. Boundary)	Const.	$ 101,250	-------	-------	$ 101,250	-------	-------	-------	-------	-------	$ 101,250	-------
Total On-site and Power Line Road			**$ 29,094,984**		**$ -**	**$ 29,094,984**	**$ (292,086)**	-------	-------	-------	**$ (292,086)**	**$ 29,094,984**	**$ (292,086)**
Roadway Off-site													
R3.1	Intx. Imps MAP Interchange at NB On-Ramp (Intx 3)	Const.	$ 513,000	40.0%	$ 205,200	$ 205,200	$ (307,800)	I5-4 (Final Stage)	Construct	87% MAP	$ (307,800)	$ 513,000	$ (307,800)
R3.2	Intersection Imps MAP Interchange at SB Ramp (Intx 4)	Const.	$ 675,000	66.0%	$ 445,500	$ 445,500	$ (229,500)	I5-4 (Final Stage)	Construct	87% MAP	$ (229,500)	$ 675,000	$ (229,500)
R3.3	Imps MAP Interchange (Intx 4) Add SB Slip Ramp	Const.	$ 1,960,065	66.0%	$ 1,293,643	$ 1,293,643	$ (666,422)	I5-4 (Final Stage)	Construct	87% MAP	$ (666,422)	$ 1,960,065	$ (666,422)
R3.4	Del Paso Rd. & El Centro Rd. Intx Imps (Intx 7)	LS Payment	$ 8,775	N/A	$ 8,775	$ 8,775	-------	-------	-------	-------	-------	$ 8,775	-------
R3.5	Del Paso Rd. & East Commerce Way. Intx Imps (Intx 11)	LS Payment	$ 8,775	N/A	$ 8,775	$ 8,775	-------	-------	-------	-------	-------	$ 8,775	-------
R3.6	Intx. Imps MA Pkwy at Elkhorn Blvd (Intx 12) (Completed)	N/A	$ -	34.0%	$ -	$ -	-------	-------	-------	-------	-------	$ -	-------
Total Off-site			**$ 3,165,615**		**$ 1,961,893**	**$ 1,961,893**	**$ (1,203,722)**	-------	-------	-------	**$ (1,203,722)**	**$ 3,165,615**	**$ (1,203,722)**
Grand Total			**$ 32,260,599**		**$ 1,961,893**	**$ 31,056,877**	**$ (1,495,808)**	-------	-------	-------	**$ (1,495,808)**	**$ 32,260,599**	**$ (1,495,808)**

Notes:
1. Proposed MAP Power Line Road Imps from the I-5 Overcrossing south to Del Paso Road. Total MAP 2021 Cost = $2,962,052. Total Length = 4,800 LF. Length of ASI project frontage = 2,800 LF. Total MAP cost for ASI Frontage = $1,727,864
2. Based on the Power Line MAP commitment, cap MAP Reimb at total estimate for ASI.
3. Based on the MAP commitment to the MAP Interchange Improvements, cap MAP Fee Program Reimbursement at the total cost less the ASI fair Share Cost.
4. ASI Fair Share percentages based on the Draft ASI Project Traffic Improvements Phasing and Fair Share Analysis Memorandum dated June 19, 2024.
5. Estimated Credits to ASI Fee expected to be provided by the County to the City of Sacramento at the scheduled timing of MAP Finance Plan implementation.
6. Offsite Improvements and / or Fair Share Cost for the MAP Interchange to be determined based on future analysis and coordination with the County of Sacramento. R3.1, R3.2 & R3.3 are only place holders at this time.

Table 3. Sewer Detailed Summary
Airport South Industrial
Detailed Summary of Improvements (CIP)
Sewer Detailed Summary
05-30-24

Project	Description	Total Project Costs	Total Est Reimb	SacSewer Est. Credits / Reimbursement Detail			ASI Fee
				CIP No.	Timing	Est. Cost	Project Cost (Delta Credit)
Sewer Detailed Summary							
Sewer Summary On-Site							
Lift Station							
S1.1	Sewer Pump Station	$ 4,230,023	$ 3,807,020	N/A	Fac-Acceptance	$ 3,807,020	$ 423,002
Subtotal		**$ 4,230,023**	**$ 3,807,020**	-------	-------	**$ 3,807,020**	**$ 423,002**
Gravity Sewer							
S3.1	Trunk Gravity Sewer	$ 459,000	$ 413,100	N/A	Fac-Acceptance	$ 413,100	$ 45,900
S4.1	Collector Gravity Sewer	$ 879,188	-------	-------	-------	-------	
S4.2	Collector Gravity Sewer	$ 690,188	-------	-------	-------	-------	
S4.3	Collector Gravity Sewer	$ 781,313	-------	-------	-------	-------	
S4.4	Collector Gravity Sewer	$ 329,063	-------	-------	-------	-------	
S4.5	Collector Gravity Sewer	$ 320,625	-------	-------	-------	-------	
Subtotal		**$ 3,459,375**	**$ 413,100**	-------	-------	**$ 413,100**	**$ 45,900**
Total On-Site Sewer		**$ 7,689,398**	**$ 4,220,120**	-------	-------	**$ 4,220,120**	**$ 468,902**
Sewer Summary Off-Site							
Sewer Force Main (Onsite & off-site to SRCSD Interceptor)							
S2.1	Sewer Force Main (Onsite & off-site to SRCSD Interceptor)	$ 9,146,250	$ 8,231,625	N/A	Fac-Acceptance	$ 8,231,625	$ 914,625
Total for Off-Site Sewer		**$ 9,146,250**	**$ 8,231,625**	-------	-------	**$ 8,231,625**	**$ 914,625**
Grand Total		**$ 16,835,648**	**$ 12,451,745**	-------	-------	**$ 12,451,745**	**$ 1,383,527**

Notes:
1 SacSewer Credits / Reimb include 100% estimated construction costs (assumed at 20% Contingency). Sacsewer Engineering at 6.5% . Reduce Reimb. amount from 35% total Contingency to 25% <10%> to account for Developer cost.

Table 4
Airport South Industrial
Detailed Summary of Improvements (CIP)
Water Detailed Summary
6/30/2025

Project	Description	Total Project Costs	Total Est Reimb	Estimated Credits / Reimbursements			ASI Fee Project Cost
				City of Sacramento Water Fee			
				CIP No.	Timing	Est. Cost	
Water Transmission and Distribution Mains							
On-Site							
W1.1	On-site Water Transmission Main	$ 1,778,629	TBD	N/A	Fac-Acceptance	**TBD**	$ 1,778,629
W2.1	On-site Water Distribution Main	$ 280,800	-------	-------	-------	-------	$ 280,800
W2.2	On-site Water Distribution Main	$ 185,760	-------	-------	-------	-------	$ 185,760
W2.3	On-site Water Distribution Main	$ 683,100	-------	-------	-------	-------	$ 683,100
W2.4	On-site Water Distribution Main	$ 216,000	-------	-------	-------	-------	$ 216,000
W2.5	On-site Water Distribution Main	$ 677,700	-------	-------	-------	-------	-------
W2.6	On-site Water Distribution Main	$ 496,800	-------	-------	-------	-------	-------
W2.7	On-site Water Distribution Main	$ 151,200	-------	-------	-------	-------	-------
W2.8	On-site Water Distribution Main	$ 1,231,200	-------	-------	-------	-------	-------
Total On-Site		**$ 5,701,189**	**$ -**	-------	-------	**$ -**	**$ 3,144,289**
Off-Site							
Off-Site Subtotal		**$ -**	**$ -**	-------	-------	**$ -**	**$ -**
Total for Water		**$ 5,701,189**	**$ -**	-------	-------	**$ -**	**$ 3,144,289**

Notes:
1 City Water Development Fee reimbursement / credit for Segment W1.1 (County to City T-Main Conversion, metering station relocation and 12" Project Connections to the T-Main) to be determined based on coordination with DOU and the City Managers Office.
2. W1.1 Estimated cost moved to the ASI Fee as a project-wide shared cost pending the determination of the County T-Main conversion coordination.

Table 5
Airport South Industrial
Detailed Summary of Improvements (CIP)
Drainage Detailed Summary
05-30-24

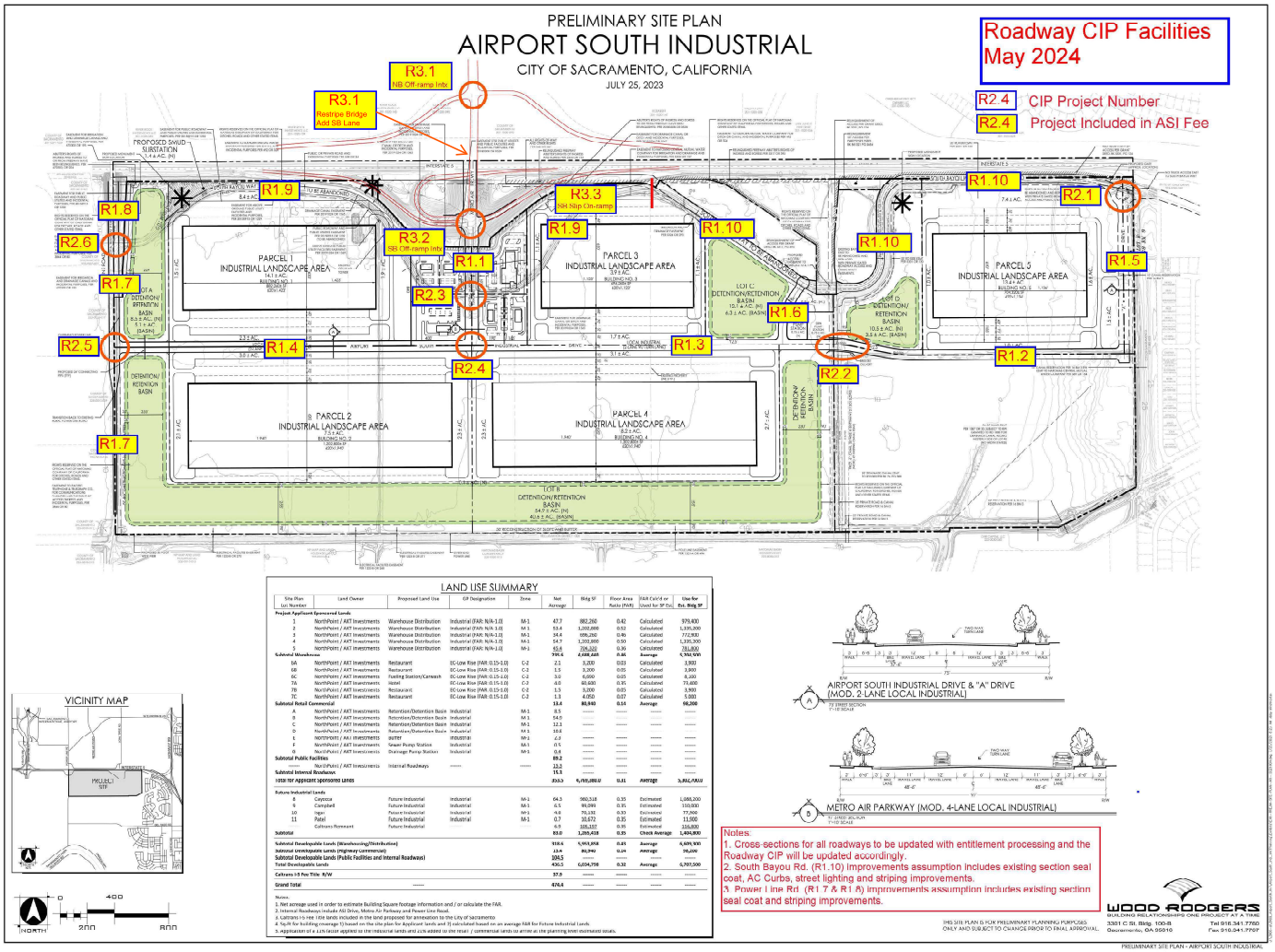
Project	Description	Total Project Costs	Total Est. Credit/Reimb.	ASI Fee Project Cost
Trunk Drainage (36" Dia and Greater)				
On-site Drainage				
D1.1	Detention Basin -NorthPoint Northwest	$ 1,482,759	-------	-------
D1.2	Detention Basin -NorthPoint South	$ 9,516,501	-------	-------
D1.3	Detention Basin -NorthPoint North Central	$ 1,442,006	-------	-------
D1.4	Detention Basin -NorthPoint Northeast	$ 905,314	-------	-------
D1.5	Detention Basin -Ciocca	TBD	-------	-------
D1.6	Detention Basin -North 4 NAPOTS Parcels	TBD	-------	-------
D1.7	DB Gravity Connection Under RD 1000 L Drain	$ 524,300	-------	$ 524,300
D1.8	ASI Drainage Pump Station	$ 5,832,000	-------	$ 5,832,000
D3.1	On-Site Trunk Drainage -ASI Drive West	$ 869,535	-------	-------
D3.2	Trunk Drainage Metro Air Parkway / Comm	$ 1,460,228	-------	-------
D3.3	Trunk Drainage ASI Drive Central	$ 1,180,136	-------	-------
D3.4	Trunk Drainage ASI Drive East	$ 1,304,370	-------	-------
D4.1	NorthPoiint Lands Site Import Material for CLOMR / LOMR	$ 6,596,357	-------	-------
On-site Total		**$ 31,113,504**	**$ -**	**$ 6,356,300**
Off-site Drainage				
Off-site Total		**$ -**	**$ -**	**$ -**
Grand Total		**$ 31,113,504**	**$ -**	**$ 6,356,300**

Table 5
Airport South Industrial
Detailed Summary of Improvements (CIP)
Drainage Detailed Summary
05-30-24

Project	Description	Total Project Costs	Total Est. Credit/Reimb.	ASI Fee Project Cost
Trunk Drainage (36" Dia and Greater)				
On-site Drainage				
Detention Basin				
D1.1	Detention Basin -NorthPoint Northwest	$ 1,482,759	-------	-------
D1.2	Detention Basin -NorthPoint South	$ 9,516,501	-------	-------
D1.3	Detention Basin -NorthPoint North Central	$ 1,442,006	-------	-------
D1.4	Detention Basin -NorthPoint Northeast	$ 905,314	-------	-------
D1.5	Detention Basin -Ciocca	TBD	-------	-------
D1.6	Detention Basin -North 4 NAPOTS Parcels	TBD	-------	-------
Subtotal Detention Basin		**$ 13,346,580**	**$ -**	**$ -**
DB Gravity Connector Under RD 1000 L Drain				
D1.7	DB Gravity Connection Under RD 1000 L Drain	$ 524,300	-------	$ 524,300
Subtotal DB Gravity Connector		**$ 524,300**	**$ -**	**$ 524,300**
Drainage Pump Station				
D1.8	ASI Drainage Pump Station	$ 5,832,000	-------	$ 5,832,000
Subtotal Pump Station		**$ 5,832,000**	$ -	**$ 5,832,000**
Trunk Drainage				
D3.1	On-Site Trunk Drainage -ASI Drive West	$ 869,535	-------	-------
D3.2	Trunk Drainage Metro Air Parkway / Comm	$ 1,460,228	-------	-------
D3.3	Trunk Drainage ASI Drive Central	$ 1,180,136	-------	-------
D3.4	Trunk Drainage ASI Drive East	$ 1,304,370	-------	-------
Subtotal Trunk Drainage		**$ 4,814,269**	**$ -**	**$ -**
Site Import				
D4.1	NorthPoint Lands Site Import Material for CLOMR / LOMR	$ 6,596,357	-------	-------
Subtotal Import		**$ 6,596,357**	**$ -**	**$ -**
On-site Total		**$ 31,113,504**	**$ -**	**$ 6,356,300**
Off-site Drainage				
Off-site Total		**$ -**	**$ -**	**$ -**
Grand Total		**$ 31,113,504**	**$ -**	**$ 6,356,300**

3. CIP Exhibits

A. Roadway CIP Exhibit
B. On-Site Sewer CIP Exhibit
C. Off-site Sewer CIP Exhibit
D. Water CIP Exhibit
E. Drainage CIP Exhibit



LAND USE SUMMARY

Site Plan Lot Number	Land Owner	Proposed Land Use	GP Designation	Zone	Net Acreage	Bldg SF	Floor Area Ratio (FAR)	FAR Calc'd or Used for SF Est.	Use for Est. Bldg SF
Project Applicant Sponsored Lands									
1	NorthPoint / AKT Investments	Warehouse Distribution	Industrial (FAR: N/A-1.0)	M-1	43.7	882,260	0.42	Calculated	974,400
2	NorthPoint / AKT Investments	Warehouse Distribution	Industrial (FAR: N/A-1.0)	M-1	53.4	1,202,890	0.52	Calculated	1,335,200
3	NorthPoint / AKT Investments	Warehouse Distribution	Industrial (FAR: N/A-1.0)	M-1	34.4	696,260	0.46	Calculated	772,900
4	NorthPoint / AKT Investments	Warehouse Distribution	Industrial (FAR: N/A-1.0)	M-1	54.7	1,202,890	0.50	Calculated	1,335,200
5	NorthPoint / AKT Investments	Warehouse Distribution	Industrial (FAR: N/A-1.0)	M-1	43.4	704,320	0.36	Calculated	781,800
Subtotal Manufacturer					**729.4**	**4,688,620**	**0.46**	**Average**	**5,703,100**
6A	NorthPoint / AKT Investments	Restaurant	EC-Low Rise (FAR: 0.15-1.0)	C-2	2.1	8,000	0.03	Calculated	3,900
6B	NorthPoint / AKT Investments	Restaurant	EC-Low Rise (FAR: 0.15-1.0)	C-2	1.5	3,200	0.05	Calculated	3,900
6C	NorthPoint / AKT Investments	Fueling Station/Carwash	EC-Low Rise (FAR: 0.15-1.0)	C-2	3.0	6,000	0.05	Calculated	8,200
7A	NorthPoint / AKT Investments	Hotel	EC-Low Rise (FAR: 0.15-1.0)	C-2	4.0	61,600	0.35	Calculated	73,400
7B	NorthPoint / AKT Investments	Restaurant	EC-Low Rise (FAR: 0.15-1.0)	C-2	1.3	5,000	0.03	Calculated	3,900
7C	NorthPoint / AKT Investments	Restaurant	EC-Low Rise (FAR: 0.15-1.0)	C-2	1.3	4,050	0.07	Calculated	5,000
Subtotal Retail Commercial					**16.4**	**83,940**	**0.16**	**Average**	**98,200**
A	NorthPoint / AKT Investments	Retention/Detention Basin	Industrial		M-1	8.5	------	------	------	------
B	NorthPoint / AKT Investments	Retention/Detention Basin	Industrial		M-1	14.0	------	------	------	------
C	NorthPoint / AKT Investments	Retention/Detention Basin	Industrial		M-1	12.1	------	------	------	------
D	NorthPoint / AKT Investments	Retention/Detention Basin	Industrial		M-1	10.6	------	------	------	------
E	NorthPoint / AKT Investments	Buffer	Industrial		M-1	2.3	------	------	------	------
F	NorthPoint / AKT Investments	Sewer Pump Station	Industrial		M-1	0.5	------	------	------	------
G	NorthPoint / AKT Investments	Drainage Pump Station	Industrial		M-1	0.4	------	------	------	------
Subtotal Public Facilities						**89.2**	------	------	------	------
------	NorthPoint / AKT Investments	Internal Roadways	------	------	------	19.3	------	------	------	------
Subtotal Internal Roadway						**19.3**	------	------	------	------
Total for Applicant sponsored Lands						**933.3**	**4,705,280.0**	**0.31**	**Average**	**5,852,700.0**
Future Industrial Lands										
8	Caycoza	Future Industrial	Industrial		M-1	64.3	980,318	0.35	Estimated	1,088,200
9	Campbell	Future Industrial	Industrial		M-1	6.5	99,090	0.35	Estimated	110,000
10	Ingui	Future Industrial	Industrial		M-1	4.8	70,131	0.33	Estimated	77,900
11	Patel	Future Industrial	Industrial		M-1	0.7	10,672	0.35	Estimated	11,900
------	Caltrans Remnant	Future Industrial				6.9	105,197	0.35	Estimated	116,800
Subtotal						**83.0**	**1,265,418**	**0.35**	**Check Average**	**1,404,800**
Subtotal Developable Lands (Warehousing/Distribution)						**918.4**	**4,593,058**	**0.45**	**Average**	**4,689,300**
Subtotal Developable Lands (Highway Commercial)						**13.4**	**80,940**	**0.24**	**Average**	**96,000**
Subtotal Developable Lands (Public Facilities and Internal Roadway)						**104.5**	------	------	------	------
Total Developable Lands						**936.5**	**4,674,758**	**0.32**	**Average**	**4,707,500**
Caltrans I-5 Pan Title R/W						**37.9**	------	------	------	------
Grand Total	------	------	------	------		**976.4**	------	------	------	------

Notes:
1. Net acreage used in order to estimate Building Square footage information and / or calculate the FAR.
2. Internal Roadways include All Drive, Metro Air Parkway and Power Line Road.
3. Caltrans I-5 Per Title lands included in the land proposed for annexation to the City of Sacramento
4. Sq.Ft. for building coverage 1) based on the site plan for Applicant lands and 2) calculated based on an average FAR for Future Industrial Lands
5. Application of a 15% factor applied to the industrial lands and 25% added to the retail / commercial lands to arrive at the planning level estimated totals.

Notes:
1. Cross-sections for all roadways to be updated with entitlement processing and the Roadway CIP will be updated accordingly.
2. South Bayou Rd. (R1.10) improvements assumption includes existing section seal coat, AC Curbs, street lighting and striping improvements.
3. Power Line Rd. (R1.7 & R1.8) improvements assumption includes existing section seal coat and striping improvements.

THIS SITE PLAN IS FOR PRELIMINARY PLANNING PURPOSES ONLY AND SUBJECT TO CHANGE PRIOR TO FINAL APPROVAL.

WOOD RODGERS
BUILDING RELATIONSHIPS ONE PROJECT AT A TIME
3301 C St, Bldg. 100-B
Sacramento, CA 95816
Tel 916.341.7760
Fax 916.341.7767

PRELIMINARY SITE PLAN - AIRPORT SOUTH INDUSTRIAL

PRELIMINARY SEWER EXHIBIT

AIRPORT SOUTH INDUSTRIAL

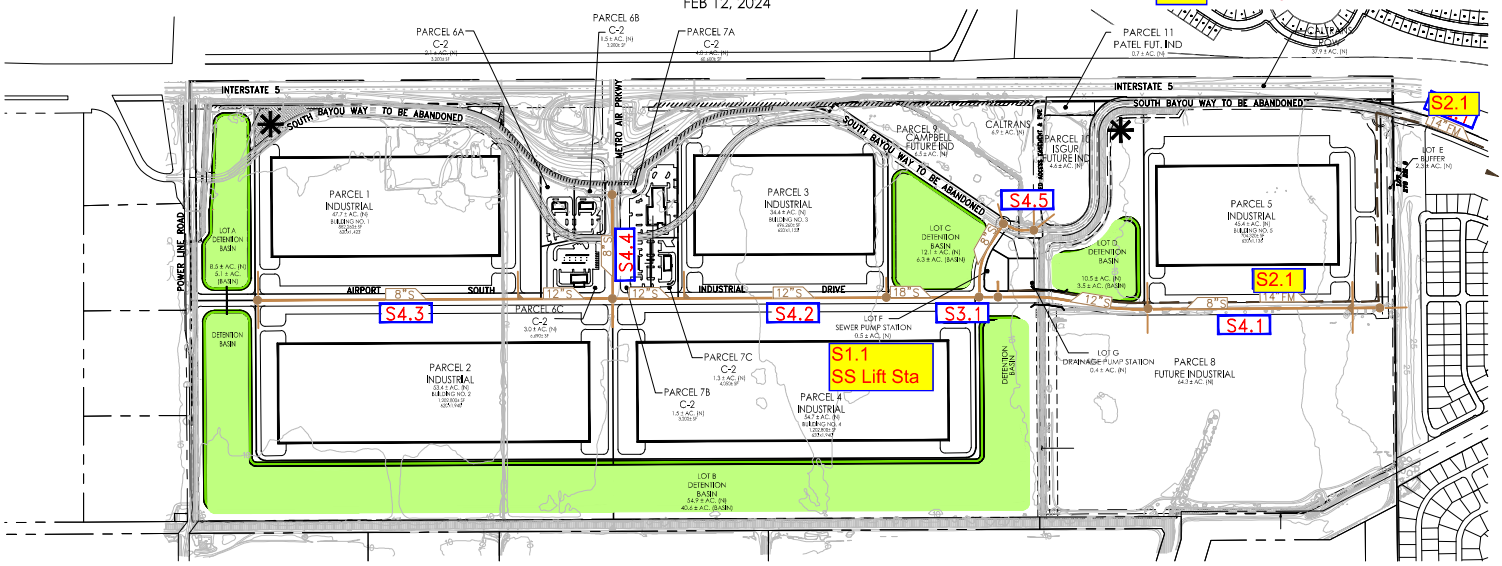
COUNTY OF SACRAMENTO, CALIFORNIA

FEB 12, 2024

On-Site Sewer CIP Facilities
May 2024

S4.5 CIP Project Number

S1.1 CIP Project Included in the ASI Fee



LEGEND

- 14" FM — PROPOSED SEWER FORCE MAIN
- PROPOSED SEWER MANHOLE
- 8" S — PROPOSED SEWER MAIN & SIZE
- PROPOSED SEWER SERVICE LINE

NORTH 0 300 600 1200

NOTE:
FOR PRELIMINARY PLANNING PURPOSES ONLY. PROPERTY BOUNDARIES, ACREAGES, AND LAND USES TO BE DETERMINED AS PART OF THE ENTITLEMENT PROCESS.

WOOD RODGERS
BUILDING RELATIONSHIPS ONE PROJECT AT A TIME
3301 C St, Bldg. 100-B Tel 916.341.7760
Sacramento, CA 95816 Fax 916.341.7767

\\woodrodgers.loc\ProductionData\Jobs\3000-s\3909_Airport_South_Ind\Airport_South_Ind_OA\Planning\Exhibits\EXH-SEWER_ASI.dwg 2/12/2024 11:46 PM Shane Lynch

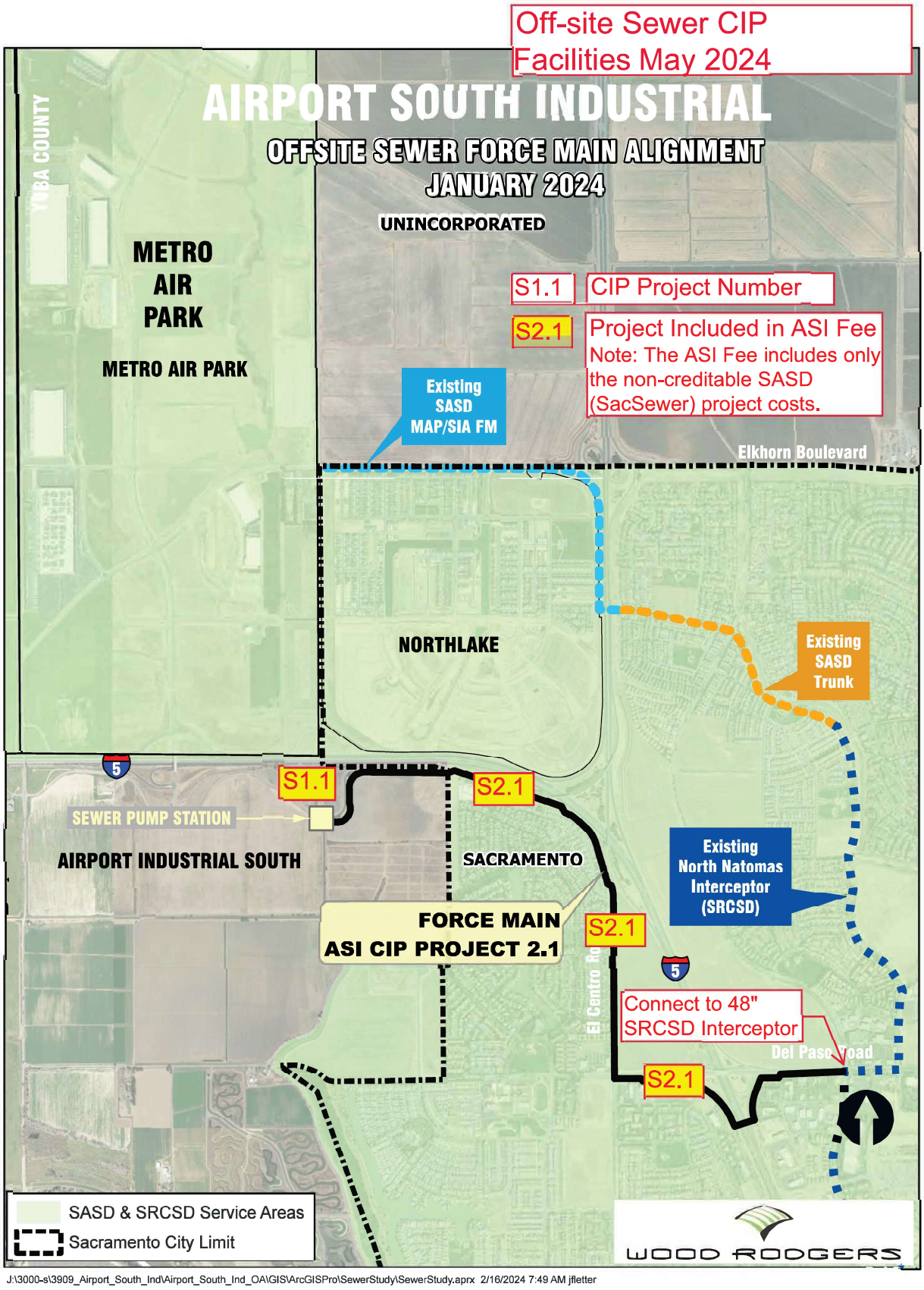

Off-site Sewer CIP Facilities May 2024
AIRPORT SOUTH INDUSTRIAL
OFFSITE SEWER FORCE MAIN ALIGNMENT
JANUARY 2024
YUBA COUNTY
UNINCORPORATED
METRO AIR PARK
METRO AIR PARK
S1.1
CIP Project Number
S2.1
Project Included in ASI Fee
Note: The ASI Fee includes only the non-creditable SASD (SacSewer) project costs.
Existing SASD MAP/SIA FM
Elkhorn Boulevard
NORTHLAKE
Existing SASD Trunk
5
S1.1
S2.1
SEWER PUMP STATION
AIRPORT INDUSTRIAL SOUTH
SACRAMENTO
Existing North Natomas Interceptor (SRCSD)
FORCE MAIN
ASI CIP PROJECT 2.1
S2.1
5
El Centro Rd
Connect to 48" SRCSD Interceptor
Del Paso Road
S2.1
SASD & SRCSD Service Areas
Sacramento City Limit
WOOD RODGERS
J:\3000-s\3909_Airport_South_Ind\Airport_South_Ind_OA\GIS\ArcGISPro\SewerStudy\SewerStudy.aprx 2/16/2024 7:49 AM jfletter

EXHIBIT E

PROPOSED CITY/COUNTY WATER SYSTEM

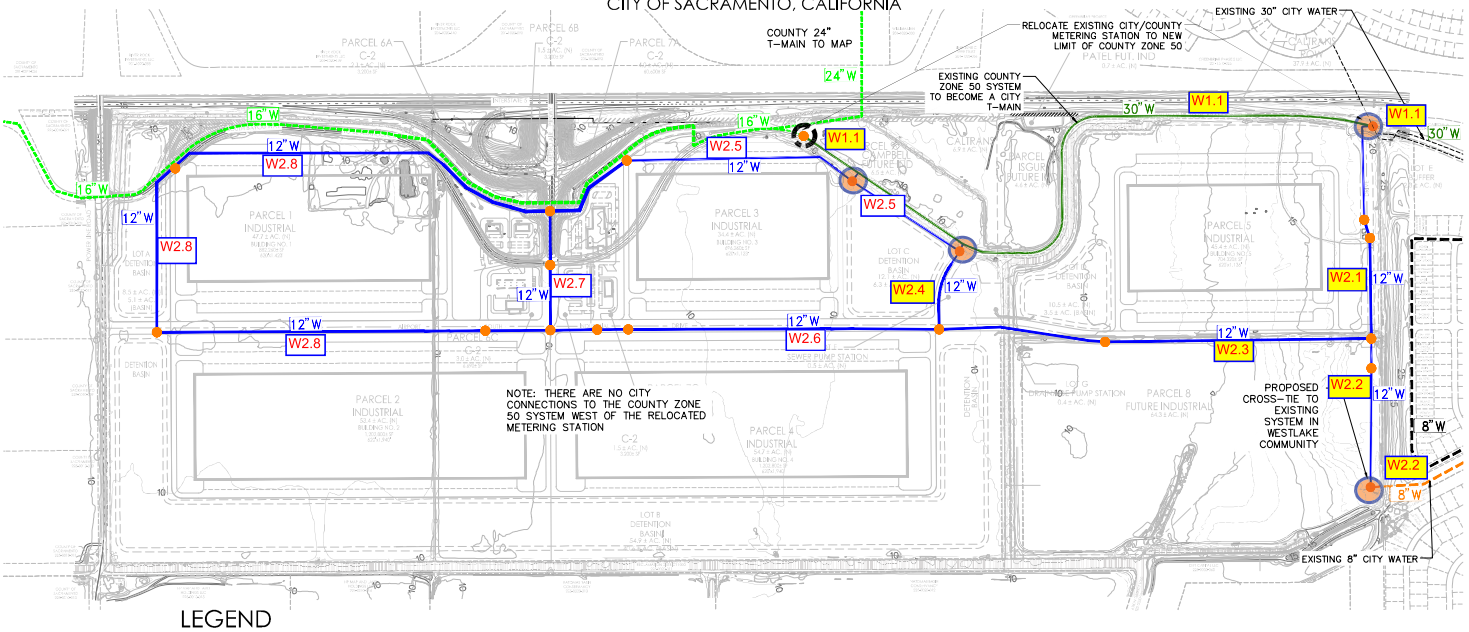
AIRPORT SOUTH INDUSTRIAL

CITY OF SACRAMENTO, CALIFORNIA

CIP Water Facilities
June 2025

W2.4 CIP Project Number

W2.3 Project Included in ASI Fee



LEGEND

- EXISTING COUNTY T-MAIN (ZONE 50)
- COUNTY 30" WATER LINE (TO CITY)
- PROPOSED 12" CITY DISTRIBUTION MAIN
- WESTLAKE 8" WATER LINE
- PROPOSED WESTLAKE CONNECTION
- PROPOSED JUNCTION
- APPROXIMATE METERING STATION RELOCATION
- PROPOSED 12" CONNECTION TO CITY SYSTEM

NORTH 0 200 400 800

THIS SITE PLAN IS FOR PRELIMINARY PLANNING PURPOSES ONLY AND SUBJECT TO CHANGE PRIOR TO FINAL APPROVAL.

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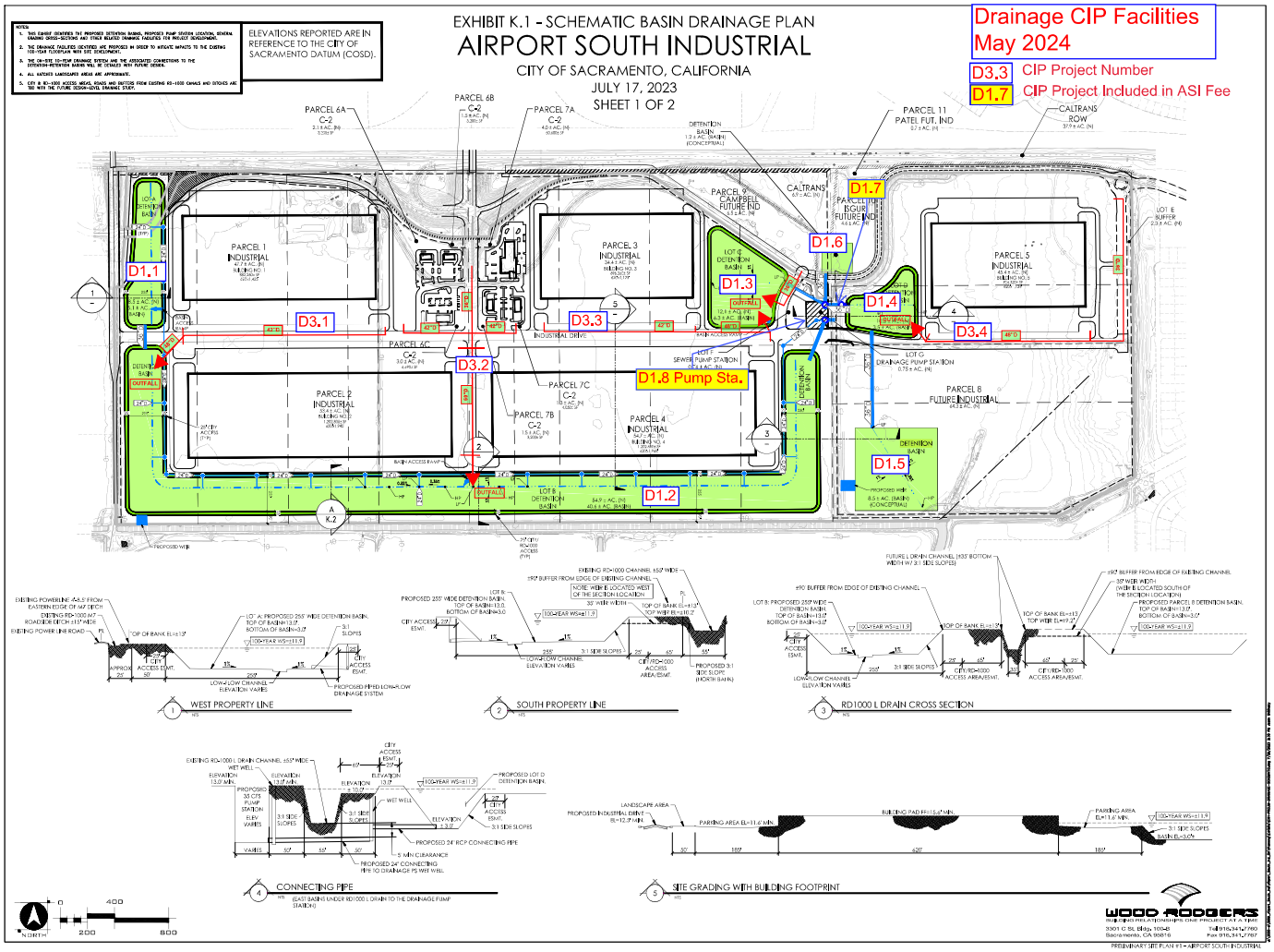
EXHIBIT K.1 - SCHEMATIC BASIN DRAINAGE PLAN
AIRPORT SOUTH INDUSTRIAL
CITY OF SACRAMENTO, CALIFORNIA
JULY 17, 2023
SHEET 1 OF 2
ELEVATIONS REPORTED ARE IN REFERENCE TO THE CITY OF SACRAMENTO DATUM (COSD).
Drainage CIP Facilities
May 2024
D3.3 CIP Project Number
D1.7 CIP Project Included in ASI Fee
D1.1
D1.2
D1.3
D1.4
D1.5
D1.6
D1.7
D1.8 Pump Sta.
D3.1
D3.2
D3.3
D3.4
PARCEL 1 INDUSTRIAL
PARCEL 2 INDUSTRIAL
PARCEL 3 INDUSTRIAL
PARCEL 4 INDUSTRIAL
PARCEL 5 INDUSTRIAL
PARCEL 6A C-2
PARCEL 6B C-2
PARCEL 6C C-2
PARCEL 7A C-2
PARCEL 7B C-2
PARCEL 7C C-2
PARCEL 8 FUTURE INDUSTRIAL
PARCEL 9 CAMPBELL FUTURE IND
PARCEL 10 FUTURE IND
PARCEL 11 PATEL FUT. IND
CALTRANS ROW
INDUSTRIAL DRIVE
LOT A DETENTION BASIN
LOT B DETENTION BASIN
LOT C DETENTION BASIN
LOT D DETENTION BASIN
LOT E BUFFER
LOT F SEWER PUMP STATION
LOT G DRAINAGE PUMP STATION
DETENTION BASIN
OUTFALL
1 WEST PROPERTY LINE
2 SOUTH PROPERTY LINE
3 RD1000 L DRAIN CROSS SECTION
4 CONNECTING PIPE
5 SITE GRADING WITH BUILDING FOOTPRINT
WOOD RODGERS
N
0
200
400
800

Airport South Industrial Park
Draft Capital Improvement Program (CIP) Infrastructure Estimates
Version 3.4
June 2025

4. Roadway CIP Estimate Detail

A. Roadway Detailed Summary
B. Roadway Base Unit Prices
C. Roadway Detailed Estimate Sheets

Airport South Industrial
Summary of Improvements by Roadway facility and Segment
Roadway Infrastructure
06/30/25

Printed 6/30/2025

Project	Roadway Facility	Segment	Description	Qty.	Unit	Unit Price Cost / lf or Lump Sum	Total Est. Const. Costs	ASI Responsibilities: Fair Share Percentage	ASI Responsibilities: Fair Share Project Cost	ASI Responsibilities: Adjusted Net Project Cost	MMRP / COA Requirement	Action Reqd Construct / Fair Share	Timing
Roadway On-site and Power Line Road													
R1.1	Metro Air Parkway (Onsite Segment)	On-Site At Grade Section from MAP SB Off-ramp to Airport South Industrial Dr.	97" Street Section. 4-lanes. Full Frontage East and West	950	lf	$ 2,276	$ 2,162,423	---	---	$ 2,162,423	TBD	Construct	Phased / TBD
R1.2	ASI Drive (E-W, Easterly 1/3)	On-Site East-West Section from East Bndry west to L Drain Bridge (Cayocca Frontage)	75" Street Section. 2-lanes w/12' Median Full Frontage North and South	2,600	lf	$ 1,943	$ 5,051,943	---	---	$ 5,051,943	TBD	Construct	Phased / TBD
R1.3	ASI Drive (E-W Middle 1/3)	On-Site L Drain Bridge east to Metro Air Parkway)	75" Street Section. 2-lanes w/12' Median Full Frontage North and South	2,350	ls	$ 1,943	$ 4,566,179	---	---	$ 4,566,179	TBD	Construct	Phased / TBD
R1.4	ASI Drive (E-W West 1/3)	On-Site Metro Air Parkway west to Pole Line Road	75" Street Section. 2-lanes w/12' Median Full Frontage North and South	2,650	ls	$ 1,943	$ 5,149,096	---	---	$ 5,149,096	TBD	Construct	Phased / TBD
R1.5	ASI Drive (N-S)	On-Site North-South Section from ASI (E-W) to Bayou Road	75" Street Section. 2-lanes w/12' Median Full Frontage North and South	1,150	lf	$ 1,943	$ 2,234,513	---	---	$ 2,234,513	TBD	Construct	Phased / TBD
R1.6	NAPOTS Connector Rd-ASI Dr, to South Bayou	Connector Rdwy to NAPOTS-ASI Drive to South Bayou	63' X-Section. Connect north to NAPOTS Parcels	550	lf	$ 1,684	$ 926,046	---	---	$ 926,046	TBD	Construct	Phased / TBD
R1.7	Power Line Road -South Bayou to Project S. Bndry	West Side Project Frontage (South Bayou, South to Project Boundary)	Seal Coat Exist Pvmt, AC Dykes, Street Sights & Striping	2,000	lf	$ 96	$ 191,700	---	---	$ 191,700	TBD	Construct	Phased / TBD
R1.8	Power Line Road I-5 OC South to South Bayou Rd.	West Side Project Frontage (South Bayou, North to I-5 Overcrossing)	Seal Coat Exist Pvmt, AC Dykes, Street Lights & Striping	520	ls	$ 193	$ 100,386	---	---	$ 100,386	TBD	Construct	Phased / TBD
R1.9	Abandon South Bayou Road (NorthPoint Lands)	West Boundary to E. Boundary (Through NorthPoint Lands)	Abandon Existing Roadway (Remove pavement and re-grade)	4,750	lf	$ 223	$ 1,058,063	---	---	$ 1,058,063	TBD	Construct	Phased / TBD
R1.10	South Bayou Road (Campbell West PL to E. Project Bndry)	West Boundary of Parcel 3 to East Project Boundary at El Centro	Retain Existing Roadway (add Cul-de-sac Campbel West PL)	4,700	lf	$ 315	$ 1,478,385	---	---	$ 1,478,385	TBD	Construct	Phased / TBD
R2.1	ASI Drive Round About	ASI Drive Round About	Round-a-Bout with EB Truck Turn-a-Round Capacity	1	ls	$ 2,430,000	$ 2,430,000	---	---	$ 2,430,000	TBD	Construct	Phased / TBD
R2.2	ASI Drive RD1000 L Drain Bridge / Culvert	ASI Bridge / Culvert Const	Bridge (or Culvert) for Asi Drive across L Drain Incl Prop Sideslope Imps.	1	ls	$ 2,565,000	$ 2,565,000	---	---	$ 2,565,000	TBD	Construct	Phased / TBD
R2.3	Intersection MAP Pkwy & ASI Commercial	Intersection and Signalization Imps.	Full Intersection Widening & Signalization	1	ea	$ 776,250	$ 776,250	---	---	$ 776,250	TBD	Construct	Phased / TBD
R2.4	Intersection Imps MAP Parkway a ASI Drive	Intersection Imp.	4-Way Stop Controled	1	ls	$ 168,750	$ 168,750	---	---	$ 168,750	TBD	Construct	Phased / TBD
R2.5	Intx. Power Line Rd. at ASI Dr.	Intersection Imp.	3-Way Stop Controlled	1	ls	$ 135,000	$ 135,000	---	---	$ 135,000	TBD	Construct	Phased / TBD
R2.6	Intx. Power Line at South Bayou (W. Boundary)	Intersection Improvements	Abandon Through Lanes & 3-Way Stop-Controlled Intx.	1	ls	$ 101,250	$ 101,250	---	---	$ 101,250	TBD	Construct	Phased / TBD
Total On-site and Power Line Road							**$ 29,094,984**		**$ -**	**$ 29,094,984**			
Roadway Off-site													
R3.1	Intx. Imps MAP Interchange at NB On-Ramp (Intx 3)	Metro Air Parkway Interchange Imps. (Study Intx. 3)	Extend MA Pkwy NB LT Lane to 200'; add LT at NB Off-ramp, 2nd Bridge Const. TBD	1	LS	$ 513,000	$ 513,000	40.0%	$ 205,200	$ 205,200	TBD	Construct	Phased / TBD
R3.2	Intersection Imps MAP Interchange at SB Ramp (Intx 4)	Metro Air Parkway Interchange Imps. (Study Intx. 4)	Add MAP LT Lane at SB On Ramp; Add RT Off-ramp	1	LS	$ 675,000	$ 675,000	66.0%	$ 445,500	$ 445,500	TBD	Construct	Phased / TBD
R3.3	Imps MAP Interchange (Intx 4) Add SB Slip Ramp	Metro Air Parkway Interchange Imps. (Study Intx. 4)	Add SB Slip On Ramp	1	LS	$ 1,960,065	$ 1,960,065	66.0%	$ 1,293,643	$ 1,293,643	TBD	Construct	Phased / TBD
R3.4	Del Paso Rd. & El Centro Rd. Intx Imps (Intx 7)	Fund Re-timing for the Existing Signal	City to perform retming	1	LS	$ 8,775	$ 8,775	37.0%	$ 3,247	$ 3,247	TBD	LS Payment	Phased / TBD
R3.5	Del Paso Rd. & East Commerce Way. Intx Imps (Intx 11	Fund Re-timing for the Existing Signal	City to perform retming	1	LS	$ 8,775	$ 8,775	10.0%	$ 878	$ 878	TBD	LS Payment	Phased / TBD
R3.6	Intx. Imps MA Pkwy at Elkhorn Blvd (Intx 12) (Complete	Metro Air Parkway @ Elkhorn (Intersection No. 12)	Provide 2nd WB Left Turn Lane (COMPLETED)	1	LS	$ -	$ -	34.0%	$ -	$ -	N/A	N/A	N/A
Total Off-Site							**$ 3,165,615**		**$ 1,948,467**	**$ 1,948,467**	---	---	---
Grand Total							**$ 32,260,599**		**$ 1,948,467**	**$ 31,043,451**	---	---	---

Notes:

1. Off-site Improvements and / or Fair Share Cost for the MAP Interchange to be determined based on future analysis and coordination with the County of Sacramento. R3.1, R3.2 & R3.3 are only place holders at this time. R3.1 Restripe OC to add SB Lane is likely not feasible and will be revised in a future F-Plan Update.
2. Off-site roadway projects R3.1, R3.2 & R3.3 is currently assumed as construct obligations with a future MAP fair share reconcilation. These projects will be further examined in the future and potentially replaced by an overall MAP Interchange fair share final stage calculation.

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost
Roadway Base Unit Prices

	Item	Unit		Unit Cost
	Typical Roadway Section			
1	Clearing and Grubbing	sf	$	0.10
2	Pavement Removal	sf	$	5.00
3	Roadway Excavation	cy	$	5.00
4	6" Asphaltic Concrete	sf	$	5.10
5	12" Aggregate Base (TI=9, R=30)	sf	$	4.20
6	Lime Treat Subgrade	sf	$	1.50
7	16" Aggregate Base (TI=10, R=30)	sf	$	5.60
8	Curb and Gutter w/ 12" AB	lf	$	35.00
9	Sidewalk	sf	$	15.00
10	Median Curb	lf	$	29.00
11	AC Curb	lf	$	15.00
12	Median Landscaping	sf	$	15.00
13	Frontage Landscaping	sf	$	15.00
14	Signage and Striping -Arterial	lf	$	10.00
15	Signage and Striping -Collector	lf	$	8.00
16	Lateral Storm Drainage	lf	$	93.00
17	Traffic Signal Interconnect	lf	$	30.00
18	Street Lighting	lf	$	135.00
19	Collector Sewer	lf	$	105.00
20	Water Main	lf	$	90.00
21	Joint Public Utilities	lf	$	325.00
22	Seal Coat Existing Rdwy	sf	$	2.50
23	Caltrans 8" AC	sf	$	7.50
24	Caltrans 1" AC (OGFC)	sf	$	1.25
25	Caltrans 15" AB Base (TI=10, R=30)	sf	$	5.40
26	Caltrans 16" AB Subbase (TI=10, R=30)	sf	$	5.60

35% Contingency, Engineering and Plan Check	35%

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R1.1
Metro Air Parkway

Segment	On-Site At Grade Section from MAP SB Off-ramp to Airport South Industrial
Description	97" Street Section. 4-lanes. Full Frontage East and West
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost	Total
1	Clearing and Grubbing	97	sf	$ 0.10	$ 9.70
2	Pavement Removal	0	sf	$ 5.00	$ -
3	Roadway Excavation	7.2	cy	$ 5.00	$ 36.00
4	6" Asphaltic Concrete	68	sf	$ 5.10	$ 346.80
5	12" Aggregate Base (TI=9, R=30)	68	sf	$ 4.20	$ 285.60
6	Lime Treat Subgrade	0	sf	$ 1.50	$ -
7	16" Aggregate Base (TI=10, R=30)	0	sf	$ 5.60	$ -
8	Curb and Gutter w/ 12" AB	2	lf	$ 35.00	$ 70.00
9	Sidewalk	10	sf	$ 15.00	$ 150.00
10	Median Curb	0	lf	$ 29.00	$ -
11	AC Curb	0	lf	$ 15.00	$ -
12	Median Landscaping	0	sf	$ 15.00	$ -
13	Frontage Landscaping	13	sf	$ 15.00	$ 195.00
14	Signage and Striping -Arterial	1	lf	$ 10.00	$ 10.00
15	Signage and Striping -Collector	0	lf	$ 8.00	$ -
16	Lateral Storm Drainage	1	lf	$ 93.00	$ 93.00
17	Traffic Signal Interconnect	1	lf	$ 30.00	$ 30.00
18	Street Lighting	1	lf	$ 135.00	$ 135.00
19	Collector Sewer	0	lf	$ 105.00	$ -
20	Water Main	0	lf	$ 90.00	$ -
21	Joint Public Utilities	1	lf	$ 325.00	$ 325.00
	Total				**$ 1,686**
	35% Contingency, Engineering and Plan Check				$ 590
	Grand Total				**$ 2,276**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R1.2
ASI Drive (E-W, Easterly 1/3)

Segment	On-Site East-West Section from East Bndry west to L Drain Bridge (Cayocca Fronta
Description	75" Street Section. 2-lanes w/12' Median Full Frontage North and South
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost	Total
1	Clearing and Grubbing	75	sf	$ 0.10	$ 7.50
2	Pavement Removal	0	sf	$ 5.00	$ -
3	Roadway Excavation	5.6	cy	$ 5.00	$ 28.00
4	6" Asphaltic Concrete	46	sf	$ 5.10	$ 234.60
5	12" Aggregate Base (TI=9, R=30)	46	sf	$ 4.20	$ 193.20
6	Lime Treat Subgrade	0	lf	$ 1.50	$ -
7	16" Aggregate Base (TI=10, R=30)	0	sf	$ 5.60	$ -
8	Curb and Gutter w/ 12" AB	2	lf	$ 35.00	$ 70.00
9	Sidewalk	10	sf	$ 15.00	$ 150.00
10	Median Curb	0	lf	$ 29.00	$ -
11	AC Curb	0	lf	$ 15.00	$ -
12	Median Landscaping	0	sf	$ 15.00	$ -
13	Frontage Landscaping	13	sf	$ 15.00	$ 195.00
14	Signage and Striping -Arterial	0	lf	$ 10.00	$ -
15	Signage and Striping -Collector	1	lf	$ 8.00	$ 8.00
16	Lateral Storm Drainage	1	lf	$ 93.00	$ 93.00
17	Traffic Signal Interconnect	0	lf	$ 30.00	$ -
18	Street Lighting	1	lf	$ 135.00	$ 135.00
19	Collector Sewer	0	lf	$ 105.00	$ -
20	Water Main	0	lf	$ 90.00	$ -
21	Joint Public Utilities	1	lf	$ 325.00	$ 325.00
	Total				$ 1,439
	35% Contingency, Engineering and Plan Check				$ 503.76
	Grand Total				**$ 1,943**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R1.3
ASI Drive (E-W Middle 1/3)

Segment	On-Site L Drain Bridge east to Metro Air Parkway)
Description	75" Street Section. 2-lanes w/12' Median Full Frontage North and South
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost	Total
1	Clearing and Grubbing	75	sf	$ 0.10	$ 7.50
2	Pavement Removal	0	sf	$ 5.00	$ -
3	Roadway Excavation	5.6	cy	$ 5.00	$ 28.00
4	6" Asphaltic Concrete	46	sf	$ 5.10	$ 234.60
5	12" Aggregate Base (TI=9, R=30)	46	sf	$ 4.20	$ 193.20
6	Lime Treat Subgrade	0	lf	$ 1.50	$ -
7	16" Aggregate Base (TI=10, R=30)	0	sf	$ 5.60	$ -
8	Curb and Gutter w/ 12" AB	2	lf	$ 35.00	$ 70.00
9	Sidewalk	10	sf	$ 15.00	$ 150.00
10	Median Curb	0	lf	$ 29.00	$ -
11	AC Curb	0	lf	$ 15.00	$ -
12	Median Landscaping	0	sf	$ 15.00	$ -
13	Frontage Landscaping	13	sf	$ 15.00	$ 195.00
14	Signage and Striping -Arterial	0	lf	$ 10.00	$ -
15	Signage and Striping -Collector	1	lf	$ 8.00	$ 8.00
16	Lateral Storm Drainage	1	lf	$ 93.00	$ 93.00
17	Traffic Signal Interconnect	0	lf	$ 30.00	$ -
18	Street Lighting	1	lf	$ 135.00	$ 135.00
19	Collector Sewer	0	lf	$ 105.00	$ -
20	Water Main	0	lf	$ 90.00	$ -
21	Joint Public Utilities	1	lf	$ 325.00	$ 325.00
	Total				**$ 1,439.30**
	35% Contingency, Engineering and Plan Check				$ 504
	Grand Total				**$ 1,943**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R1.4
ASI Drive (E-W West 1/3)

Segment	On-Site Metro Air Parkway west to Pole Line Road
Description	75" Street Section. 2-lanes w/12' Median Full Frontage North and South
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity			Unit		Unit Cost	Total
1	Clearing and Grubbing	75	sf	$	0.10	$	7.50	
2	Pavement Removal	0	sf	$	5.00	$	-	
3	Roadway Excavation	5.6	cy	$	5.00	$	28.00	
4	6" Asphaltic Concrete	46	sf	$	5.10	$	234.60	
5	12" Aggregate Base (TI=9, R=30)	46	sf	$	4.20	$	193.20	
6	Lime Treat Subgrade	0	lf	$	1.50	$	-	
7	16" Aggregate Base (TI=10, R=30)	0	sf	$	5.60	$	-	
8	Curb and Gutter w/ 12" AB	2	lf	$	35.00	$	70.00	
9	Sidewalk	10	sf	$	15.00	$	150.00	
10	Median Curb	0	lf	$	29.00	$	-	
11	AC Curb	0	lf	$	15.00	$	-	
12	Median Landscaping	0	sf	$	15.00	$	-	
13	Frontage Landscaping	13	sf	$	15.00	$	195.00	
14	Signage and Striping -Arterial	0	lf	$	10.00	$	-	
15	Signage and Striping -Collector	1	lf	$	8.00	$	8.00	
16	Lateral Storm Drainage	1	lf	$	93.00	$	93.00	
17	Traffic Signal Interconnect	0	lf	$	30.00	$	-	
18	Street Lighting	1	lf	$	135.00	$	135.00	
19	Collector Sewer	0	lf	$	105.00	$	-	
20	Water Main	0	lf	$	90.00	$	-	
21	Joint Public Utilities	1	lf	$	325.00	$	325.00	
	Total					**$**	**1,439.30**	
	35% Contingency, Engineering and Plan Check					$	504	
	Grand Total					**$**	**1,943**	

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R1.5
ASI Drive (N-S)

Segment	On-Site North-South Section from ASI (E-W) to Bayou Road
Description	75" Street Section. 2-lanes w/12' Median Full Frontage North and South
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost	Total
1	Clearing and Grubbing	75	sf	$ 0.10	$ 7.50
2	Pavement Removal	0	sf	$ 5.00	$ -
3	Roadway Excavation	5.6	cy	$ 5.00	$ 28.00
4	6" Asphaltic Concrete	46	sf	$ 5.10	$ 234.60
5	12" Aggregate Base (TI=9, R=30)	46	sf	$ 4.20	$ 193.20
6	Lime Treat Subgrade	0	lf	$ 1.50	$ -
7	16" Aggregate Base (TI=10, R=30)	0	sf	$ 5.60	$ -
8	Curb and Gutter w/ 12" AB	2	lf	$ 35.00	$ 70.00
9	Sidewalk	10	sf	$ 15.00	$ 150.00
10	Median Curb	0	lf	$ 29.00	$ -
11	AC Curb	0	lf	$ 15.00	$ -
12	Median Landscaping	0	sf	$ 15.00	$ -
13	Frontage Landscaping	13	sf	$ 15.00	$ 195.00
14	Signage and Striping -Arterial	0	lf	$ 10.00	$ -
15	Signage and Striping -Collector	1	lf	$ 8.00	$ 8.00
16	Lateral Storm Drainage	1	lf	$ 93.00	$ 93.00
17	Traffic Signal Interconnect	0	lf	$ 30.00	$ -
18	Street Lighting	1	lf	$ 135.00	$ 135.00
19	Collector Sewer	0	lf	$ 105.00	$ -
20	Water Main	0	lf	$ 90.00	$ -
21	Joint Public Utilities	1	lf	$ 325.00	$ 325.00
	Total				**$ 1,439.30**
	35% Contingency, Engineering and Plan Check				$ 504
	Grand Total				**$ 1,943**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R1.6
NAPOTS Connector Rd-ASI Dr, to South Bayou

Segment	Connector Rdwy to NAPOTS-ASI Drive to South Bayou
Description	63' X-Section. Connect north to NAPOTS Parcels
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost	Total
1	Clearing and Grubbing	63	sf	$ 0.10	$ 6.30
2	Pavement Removal	0	sf	$ 5.00	$ -
3	Roadway Excavation	4.7	cy	$ 5.00	$ 23.50
4	6" Asphaltic Concrete	0			
5	12" Aggregate Base (TI=9, R=30)	0			
6	Lime Treat Subgrade	34	sf	$ 1.50	$ 51.00
7	16" Aggregate Base (TI=10, R=30)	34	sf	$ 5.60	$ 190.40
8	Curb and Gutter w/ 12" AB	2	lf	$ 35.00	$ 70.00
9	Sidewalk	10	sf	$ 15.00	$ 150.00
10	Median Curb	0	lf	$ 29.00	$ -
11	AC Curb	0	lf	$ 15.00	$ -
12	Median Landscaping	0	sf	$ 15.00	$ -
13	Frontage Landscaping	13	sf	$ 15.00	$ 195.00
14	Signage and Striping -Arterial	0	lf	$ 10.00	$ -
15	Signage and Striping -Collector	1	lf	$ 8.00	$ 8.00
16	Lateral Storm Drainage	1	lf	$ 93.00	$ 93.00
17	Traffic Signal Interconnect	0	lf	$ 30.00	$ -
18	Street Lighting	1	lf	$ 135.00	$ 135.00
19	Collector Sewer	0	lf	$ 105.00	$ -
20	Water Main	0	lf	$ 90.00	$ -
21	Joint Public Utilities	1	lf	$ 325.00	$ 325.00
	Total				**$ 1,247**
	35% Contingency, Engineering and Plan Check				$ 437
	Grand Total				**$ 1,684**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R1.7
Power Line Road -South Bayou to Project S. Bndry

Segment:	West Side Project Frontage (South Bayou, South to Project Boundary)
Description:	Seal Coat Exist Pvmt, AC Dykes, Street Sights & Striping
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost	Total
1	Clearing and Grubbing	30	sf	$ 0.10	$ 3.00
2	Pavement Removal	0	sf	$ 5.00	$ -
3	Roadway Excavation	0	cy	$ 5.00	$ -
4	6" Asphaltic Concrete	0	sf	$ 5.10	$ -
5	12" Aggregate Base (TI=9, R=30)	0	sf	$ 4.20	$ -
6	Lime Treat Subgrade	0	sf	$ 1.50	$ -
7	16" Aggregate Base (TI=10, R=30)	0	sf	$ 5.60	
8	Curb and Gutter w/ 12" AB	0	lf	$ 35.00	$ -
9	Sidewalk	0	sf	$ 15.00	$ -
10	Median Curb	0	lf	$ 29.00	$ -
11	AC Curb	0	lf	$ 15.00	$ -
12	Median Landscaping	0	sf	$ 15.00	$ -
13	Frontage Landscaping	0	sf	$ 15.00	$ -
14	Signage and Striping -Arterial	0	lf	$ 10.00	$ -
15	Signage and Striping -Collector	1	lf	$ 8.00	$ 8.00
16	Lateral Storm Drainage	0	lf	$ 93.00	$ -
17	Traffic Signal Interconnect	0	lf	$ 30.00	$ -
18	Street Lighting	0	lf	$ 135.00	$ -
19	Collector Sewer	0	lf	$ 105.00	$ -
20	Water Main	0	lf	$ 90.00	$ -
21	Joint Public Utilities	0	lf	$ 325.00	$ -
22	Seal Coat Existing Rdwy	24	sf	$ 2.50	$ 60.00
	Total				**$ 71**
	35% Contingency, Engineering and Plan Check				$ 25
	Grand Total				**$ 96**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R1.8
Power Line Road I-5 OC South to South Bayou Rd.

Segment:	West Side Project Frontage (South Bayou, North to I-5 Overcrossing)
Description:	Seal Coat Exist Pvmt, AC Dykes, Street Lights & Striping
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost	Total
1	Clearing and Grubbing	50	sf	$ 0.10	$ 5.00
2	Pavement Removal	0	sf	$ 5.00	$ -
3	Roadway Excavation	0	cy	$ 5.00	$ -
4	6" Asphaltic Concrete	0	sf	$ 5.10	$ -
5	12" Aggregate Base (TI=9, R=30)	0	sf	$ 4.20	$ -
6	Lime Treat Subgrade	0	sf	$ 1.50	$ -
7	16" Aggregate Base (TI=10, R=30)	0	sf	$ 5.60	$ -
8	Curb and Gutter w/ 12" AB	0	lf	$ 35.00	$ -
9	Sidewalk	0	sf	$ 15.00	$ -
10	Median Curb	0	lf	$ 29.00	$ -
11	AC Curb	2	lf	$ 15.00	$ 30.00
12	Median Landscaping	0	sf	$ 15.00	$ -
13	Frontage Landscaping	0	sf	$ 15.00	$ -
14	Signage and Striping -Arterial	0	lf	$ 10.00	$ -
15	Signage and Striping -Collector	1	lf	$ 8.00	$ 8.00
16	Lateral Storm Drainage	0	lf	$ 93.00	$ -
17	Traffic Signal Interconnect	0	lf	$ 30.00	$ -
18	Street Lighting	0	lf	$ 135.00	$ -
19	Collector Sewer	0	lf	$ 105.00	$ -
20	Water Main	0	lf	$ 90.00	$ -
21	Joint Public Utilities	0	lf	$ 325.00	$ -
22	Seal Coat Existing Rdwy	40	sf	$ 2.50	$ 100.00
	Total				**$143**
	35% Contingency, Engineering and Plan Check				$50
	Grand Total				**$193**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R1.9
Abandon South Bayou Road (NorthPoint Lands)

Segment:	West Boundary to E. Boundary (Through NorthPoint Lands)
Description:	Abandon Existing Roadway (Remove pavement and re-grade)
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost	Total
1	Clearing and Grubbing	0	sf	$ 0.10	$ -
2	Pavement Removal	33	sf	$ 5.00	$ 165.00
3	Roadway Excavation	0	cy	$ 5.00	$ -
4	6" Asphaltic Concrete	0	sf	$ 5.10	$ -
5	12" Aggregate Base (TI=9, R=30)	0	sf	$ 4.20	$ -
6	Lime Treat Subgrade	0	lf	$ 35.00	$ -
7	16" Aggregate Base (TI=10, R=30)	0	sf	$ 15.00	$ -
8	Curb and Gutter w/ 12" AB	0	lf	$ 35.00	$ -
9	Sidewalk	0	sf	$ 15.00	$ -
10	Median Curb	0	lf	$ 29.00	$ -
11	AC Curb	0	lf	$ 15.00	$ -
12	Median Landscaping	0	sf	$ 15.00	$ -
13	Frontage Landscaping	0	sf	$ 15.00	$ -
14	Signage and Striping -Arterial	0	lf	$ 10.00	$ -
15	Signage and Striping -Collector	0	lf	$ 8.00	$ -
16	Lateral Storm Drainage	0	lf	$ 93.00	$ -
17	Traffic Signal Interconnect	0	lf	$ 30.00	$ -
18	Street Lighting	0	lf	$ 135.00	$ -
19	Collector Sewer	0	lf	$ 105.00	$ -
20	Water Main	0	lf	$ 90.00	$ -
21	Joint Public Utilities	0	lf	$ 325.00	$ -
	Total				**$ 165**
	35% Contingency, Engineering and Plan Check				$ 58
	Grand Total				**$ 223**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R1.10
South Bayou Road (Campbell West PL to E. Project Bndry)

Segment:	West Boundary of Parcel 3 to East Project Boundary at El Centro
Description:	Retain Existing Roadway (add Cul-de-sac Campbel West PL)
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost	Total
1	Clearing and Grubbing	0	sf	$ 0.10	$ -
2	Pavement Removal	0	sf	$ 5.00	$ -
3	Roadway Excavation	0	cy	$ 5.00	$ -
4	6" Asphaltic Concrete	0	sf	$ 5.10	$ -
5	12" Aggregate Base (TI=9, R=30)	0	sf	$ 4.20	$ -
6	Lime Treat Subgrade	0	lf	$ 1.50	$ -
7	16" Aggregate Base (TI=10, R=30)	0	sf	$ 5.60	$ -
8	Curb and Gutter w/ 12" AB	0	lf	$ 35.00	$ -
9	Sidewalk	0	sf	$ 15.00	$ -
10	Median Curb	0	lf	$ 29.00	$ -
11	AC Curb	1	lf	$ 15.00	$ 15.00
12	Median Landscaping	0	sf	$ 15.00	$ -
13	Frontage Landscaping	0	sf	$ 15.00	$ -
14	Signage and Striping -Arterial	0	lf	$ 10.00	$ -
15	Signage and Striping -Collector	1	lf	$ 8.00	$ 8.00
16	Lateral Storm Drainage	0	lf	$ 93.00	$ -
17	Traffic Signal Interconnect	0	lf	$ 30.00	$ -
18	Street Lighting	1	lf	$ 135.00	$ 135.00
19	Collector Sewer	0	lf	$ 105.00	$ -
20	Water Main	0	lf	$ 90.00	$ -
21	Joint Public Utilities	0	lf	$ 325.00	$ -
22	Seal Coat Existing Rdwy	30	sf	$ 2.50	$ 75.00

Total	**$ 233**
35% Contingency, Engineering and Plan Check	$ 82
Grand Total	**$ 315**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R2.1
ASI Drive Round About

Segment	ASI Drive at NE Project Bndry
Description	Round-a-Bout with EB Truck Turn-a-Round Capacity
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost	Total
1	Round-About Facility	1	ea	$ 1,800,000	$ 1,800,000
	Total				**$ 1,800,000**
	35% Contingency, Engineering and Plan Check				$ 630,000
	Grand Total				**$ 2,430,000**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R2.2
ASI Drive RD1000 L Drain Bridge

Segment	ASI Bridge Const
Description	Bridge to Span L Drain Incl Prop Sideslope Imps.
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost	Total
1	Channel Work ASI at RD 1000 L Drain	1	ls	$100,000.00	$100,000
2	Bridge Const. (120' span x 50' wide)	6,000	sf	$300.00	$1,800,000

Sub-Total	**$1,900,000**
35% Contingency, Engineering and Plan Check	$665,000
Grand Total	**$2,565,000**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R2.3
Intersection MAP Pkwy & ASI Commercial

Segment	Intersection and Signalization Imps.
Description	Full Intersection Widening & Signalization
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost		Total
1	Intersection Signalization	1	LS	$450,000.00	$	450,000
2	Intersection Widening and Imps.	1	LS	$125,000.00	$	125,000
	Total				**$**	**575,000**
	35% Contingency, Engineering and Plan Check				$	201,250
	Grand Total				**$**	**776,250**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R2.4
Intersection Imps MAP Parkway a ASI Drive

Segment	Intersection Imp.
Description	4-Way Stop Controled
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost		Total
1	Traffic Stop 3-Way	1	LS	$50,000.00	$	50,000
2	Intersection Widening and Imps.	1	LS	$75,000.00	$	75,000

Total	**$**	**125,000**
35% Contingency, Engineering and Plan Check	$	43,750
Grand Total	**$**	**168,750**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R2.5
Intx. Power Line Rd. at ASI Dr.

Segment	Intersection Imp.
Description	3-Way Stop Controlled
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost		Total
1	3-way Stop improvements	1	LS	$25,000.00	$	25,000
2	Intersection Widening	1	LS	$75,000.00	$	75,000
	Total				**$**	**100,000**
	35% Contingency, Engineering and Plan Check				$	35,000
	Grand Total				**$**	**135,000**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R2.6
Intx. Power Line at South Bayou (W. Boundary)

Segment	Intersection Improvements
Description	Abandon Through Lanes & 3-Way Stop-Controlled Intx.
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost		Total
1	3-Way Stop	1	LS	$25,000.00	$	25,000
2	Intersection Widening	1	LS	$50,000.00	$	50,000
	Total				**$**	**75,000**
	35% Contingency, Engineering and Plan Check				$	26,250
	Grand Total				**$**	**101,250**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R3.1
Intx. Imps MAP Interchange at NB On-Ramp (Intx 3)

Segment	Metro Air Parkway Interchange Imps. (Study Intx. 3)
Description	Extend MA Pkwy NB LT Lane to 200'; add LT at NB Off-ramp, 2nd Bridge Const. TBD
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost	Total
1	Restripe MAP Pkwy to Increase NB LT Turn Storage	1	LS	$ 50,000.00	$ 50,000.00
2	Intersection Imps (Add 2nd Off-ramp Lt Turn)	1	LS	$ 330,000.00	$ 330,000.00
	Total				**$ 380,000**
	35% Contingency, Engineering and Plan Check				**$ 133,000**
	Grand Total				**$ 513,000**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R3.2
Intersection Imps MAP Interchange at SB Ramp (Intx 4)

Segment	Metro Air Parkway Interchange Imps. (Study Intx. 4)
Description	Add MAP LT Lane at SB On Ramp; Add RT Off-ramp Storage)
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost	Total
1	Intx. Imps. (Add LT to SB Loop Entrance Ramp)	1	LS	$ 250,000.00	$ 250,000.00
2	Intx. Imps (Add SB Rt Turn Storage for SB Off-ra	1	LS	$ 250,000.00	$ 250,000.00

Total	**$ 500,000**
35% Contingency, Engineering and Plan Check	**$ 175,000**
Grand Total	**$ 675,000**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R3.3
Imps MAP Interchange (Intx 4) Add SB Slip Ramp

Segment	Metro Air Parkway Interchange Imps. (Study Intx. 4)
Description	Add SB Slip On Ramp
MMRP Item / COA	TBD
Action	Construct
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost	Total
1	Clearing and Grubbing	203,000	sf	$ 0.10	$ 20,300.00
2	Pavement Removal	0	sf	$ 5.00	$ -
3	Roadway Excavation	7,600	cy	$ 5.00	$ 38,000.00
4	6" Asphaltic Concrete	0	sf	$ 5.10	$ -
5	12" Aggregate Base (TI=9, R=30)	0	sf	$ 4.20	$ -
6	Lime Treat Subgrade	0	lf	$ 1.50	$ -
7	16" Aggregate Base (TI=10, R=30)	0	sf	$ 5.60	$ -
8	Curb and Gutter w/ 12" AB	0	lf	$ 35.00	$ -
9	Sidewalk	0	sf	$ 15.00	$ -
10	Median Curb	0	lf	$ 29.00	$ -
11	AC Curb	940	lf	$ 15.00	$ 14,100.00
12	Median Landscaping	0	sf	$ 15.00	$ -
13	Frontage Landscaping	0	sf	$ 15.00	$ -
14	Signage and Striping -Arterial	1,750	lf	$ 10.00	$ 17,500.00
15	Signage and Striping -Collector	0	lf	$ 8.00	$ -
16	Lateral Storm Drainage	0	lf	$ 93.00	$ -
17	Traffic Signal Interconnect	0	lf	$ 30.00	$ -
18	Street Lighting	1,750	lf	$ 135.00	$ 236,250.00
19	Collector Sewer	0	lf	$ 105.00	$ -
20	Water Main	0	lf	$ 90.00	$ -
21	Joint Public Utilities	0	lf	$ 325.00	$ -
22	Seal Coat Existing Rdwy	0	sf	$ 2.50	$ -
23	Caltrans 8" AC	57,000	sf	$ 7.50	$ 427,500.00
24	Caltrans 1" AC (OGFC)	57,000	sf	$ 1.25	$ 71,250.00
25	Caltrans 15" AB Base (TI=10, R=30)	57,000	sf	$ 5.40	$ 307,800.00
26	Caltrans 16" AB Subbase (TI=10, R=30)	57,000	sf	$ 5.60	$ 319,200.00

Total	**$ 1,451,900**
35% Contingency, Engineering and Plan Check	**$ 508,165**
Grand Total	**$ 1,960,065**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R3.4
Del Paso Rd. & El Centro Rd. Intx Imps (Intx 7)

Segment	Fund Re-timing for the Existing Signal
Description	City to perform retming
MMRP Item / COA	TBD
Action	Fair Share
Timing	Phased / TBD

	Item	Quantity	Unit	Unit Cost		Total
1	Intx Improvements	1	Job		$	6,500
	Total				**$**	**6,500**
	35% Contingency, Engineering and Plan Check				$	2,275
	Grand Total				**$**	**8,775**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R3.5
Del Paso Rd. & East Commerce Way. Intx Imps (Intx 11)

Segment	Fund Re-timing for the Existing Signal
Description	City to perform retming
MMRP Item / COA	TBD
Action	Fair Share
Timing	Phased / TBD
	Completed with 2012 / 2013 Interchange Const.

	Item	Quantity	Unit	Unit Cost		Total
1	Intx Improvements	1	Job		$	6,500
	Total				**$**	**6,500**
	35% Contingency, Engineering and Plan Check				$	2,275
	Grand Total				**$**	**8,775**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

R3.6
Intx. Imps MA Pkwy at Elkhorn Blvd (Intx 12) (Completed)

Segment	Metro Air Parkway @ Elkhorn (Intersection No. 12)
Description	Provide 2nd WB Left Turn Lane **(COMPLETED)**
MMRP Item / COA	N/A
Action	N/A
Timing	N/A

	Item	Quantity	Unit	Unit Cost	Total
1	Restripe MAP OC to Increase Lt Turn Storag (Project will be completed July 2024)	1	LS	$ -	$ -
	Total				**$ -**
	35% Contingency, Engineering and Plan Check				**$ -**
	Grand Total				**$ -**

Airport South Industrial Park
Draft Capital Improvement Program (CIP) Infrastructure Estimates
Version 3.4
June 2025

5. Sewer CIP Estimate Detail

A. Sewer Detailed Summary
B. Sewer Base Unit Prices
C. Sewer Estimate Sheets

Airport South Industrial
Capital Improvement Program
Summary of Improvements
Sanitary Sewer

Project	Segment	Description	Total Project Costs
Lift Station			
S1.1	Sewer Pump Station	2.1 mgd On-Site Pump Station	$4,230,023
Lift Station Subtotal			**$4,230,023**
Sewer Force Main (Onsite & off-site to SRCSD Interceptor)			
S2.1	Sewer Force Main (Onsite & off-site to SRCSD Interceptor)	16" Trunk Sewer Force Main (Based on Alt. 1)	$9,146,250
Sewer Force Main Subtotal			**$9,146,250**
Gravity Sewer			
S3.1	Trunk Gravity Sewer	18" On-site Gravity Sewer, ASI Drive, Central Section	$459,000
S4.1	Collector Gravity Sewer	8"-12" Collector Gravity Sewer ASI Dr. (Eastern Sectior	$879,188
S4.2	Collector Gravity Sewer	12" Collector Gravity Sewer ASI Dr. (Central Section)	$690,188
S4.3	Collector Gravity Sewer	12" Collector Gravity Sewer ASI Dr. (West Section)	$781,313
S4.4	Collector Gravity Sewer	8" Collector Gravity Sewer Metro Air Park Dr.	$329,063
S4.5	Collector Gravity Sewer	8" Collector Gravity Sewer Cul-de-sac to NAPOTS	$320,625
Gravity Sewer Sub-Total:			**$3,459,375**
Total for Trunk Sewer			**$16,835,648**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost
Base Unit Prices

Item	Notes	Unit Cost	Unit
SEWER			
21" Trunk Pipeline	25'-26' Deep	$ 375.00	LF
18" Trunk Pipeline	22' Deep	$ 300.00	LF
15" Trunk Pipeline	28' Deep	$ 250.00	LF
12" Collector Pipeline		$ 225.00	LF
10" Collector Pipeline		$ 195.00	LF
8" Collector Pipeline		$ 175.00	LF
Sewer Lateral		$ 175.00	LF
48" Manhole		$ 20,000.00	EA
60" Manhole		$ 25,000.00	EA
Lift Station - 1.9 MGD		See Estimate	LS

(Note Sewer costs include $10 / lf for Dewatering)

Contingency & Engineering	35%

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

S1.1
Sewer Pump Station
2.1 mgd On-Site Pump Station

No.	Item	Quantity	Unit	Unit Cost	Total
A. Pump Station General					
1	Bonds/Ins/Contract Admin/Incidentals	1	LS	$173,000.00	$173,000
2	Mobilization and Demobilization	1	LS	$431,000.00	$431,000
3	Sheeting, Shoring, Bracing, and Dewatering	1	LS	$173,000.00	$173,000
4	SWPPP Implementation and Maintenance	1	LS	$12,000	$12,000
5	Pump Station Commissioning	1	LS	$30,000.00	$30,000
Pump Station General Subtotal					**$819,000**
B. Pump Station Sitework and Underground					
6	CMU Security Wall & Pilasters	143	LF	$650.00	$92,950
7	Steel Drive Gates	2	EA	$25,000.00	$50,000
8	Steel Man Gate	1	EA	$8,000.00	$8,000
9	Miscellaneous Site Work/Finish Grading/Hydroseed	1	LS	$20,000.00	$20,000
10	Paving and Aggregate Base Surfacing	11,100	SF	$12.00	$133,200
11	Removable Bollards	22	EA	$2,000.00	$44,000
12	1.5" Water Service & Hose Bibb	1	EA	$5,000.00	$5,000
13	Shade Canopy	1	LS	$75,000.00	$75,000
14	30" VCP Gravity Trunk	65	LF	$880.00	$57,200
15	60-inch Manhole	1	EA	$20,000.00	$20,000
16	Overhead Crane & Equipment	1	LS	$150,000.00	$150,000
Pump Station Sitework and Underground Subtotal					**$655,350**
C. Pump Station Civil & Mechanical					
17	Earthwork – Excavation, Import, Backfill, Spoil	8,000	CY	$30.00	$240,000
18	Wet Well & Hatches	1	LS	$200,000.00	$200,000
19	280 HP Submersible Centrifugal Pumps and Acces	3	EA	$150,000.00	$450,000
20	Valve Vault and Hatch	1	LS	$95,000.00	$95,000
21	Flow Meter Vault & Hatch	1	LS	$30,000.00	$30,000
22	Force Main Bypass Valve Vault and Hatch	1	LS	$18,000.00	$18,000
23	Odor Control Pad and Piping	1	LS	$16,000.00	$16,000
24	Discharge Piping, Fittings & Assembly	1	LS	$100,000.00	$100,000
25	Cathodic Protection	1	LS	$50,000.00	$50,000
26	Miscellaneous (Washdown pad, odor control pad, &	1	LS	$50,000.00	$50,000
Pump Station Civil & Mechanical Subtotal					**$1,249,000**
D. Pump Station Electrical					
27	Switchboard, MCC, RTU Cabinet, Programming	1	LS	$150,000.00	$150,000
28	Electrical Distribution/Conduit and Conductors	1	LS	$35,000.00	$40,000
29	Field Instruments (Level Transducer, High Level, Pr	1	LS	$18,000.00	$20,000
30	Field Instruments (Flow Meter)	1	LS	$18,000.00	$20,000
31	Balance of Electrical Materials, Equipment, & Labor	1	LS	$25,000.00	$30,000
32	Site Lighting & Receptacles	1	LS	$10,000.00	$10,000
33	Utility Transformer & Labor	1	LS	$25,000.00	$30,000
34	Diesel Power Generator	1	LS	$110,000.00	$110,000
Pump Station Electrical Subtotal					**$410,000**
Sewer Pump Station Total					**$3,133,350**
Contingency & Engineering			35%		$1,096,673
Grand Total					**$4,230,023**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

S2.1
Sewer Force Main (Onsite & off-site to SRCSD Interceptor)
16" Trunk Sewer Force Main (Based on Alt. 1)

No.	Item	Quantity	Unit	Unit Cost	Total
	Force Main (Based on Alternative 1)				
1	16" HDPE Force Main (DR11)	16,500	LF	$350.00	$5,775,000
2	30" Jack & Bore Casing	450	LF	$2,000.00	$900,000
3	60" Airgap Manhole & Connections	1	EA	$50,000.00	$50,000
4	72" Interceptor Manhole & Connections	1	EA	$50,000.00	$50,000
	Force Main (Based on Alternative 1) Subtotal				**$6,775,000**
	Contingency & Engineering		35%		$2,371,250
	Grand Total				***$9,146,250***

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

S3.1
Trunk Gravity Sewer
18" On-site Gravity Sewer, ASI Drive, Central Section

No.	Item	Quantity	Unit	Unit Cost	Total
Gravity Trunk Sewer					
1	21" Trunk Pipeline	0	LF	$375.00	$0
2	18" Trunk Pipeline	800	LF	$300.00	$240,000
3	15" Trunk Pipeline	0	LF	$250.00	$0
4	12" Collector Pipeline	0	LF	$225.00	$0
5	10" Collector Pipeline	0	LF	$195.00	$0
6	8" Collector Pipeline	0	LF	$175.00	$0
7	Sewer Lateral	0	LF	$175.00	$0
8	48" Manhole	0	EA	$20,000.00	$0
9	60" Manhole	4	EA	$25,000.00	$100,000
Gravity Sewer Subtotal					**$340,000**
Contingency & Engineering			35%		$119,000
Grand Total					***$459,000***

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

S4.1
Collector Gravity Sewer
8"-12" Collector Gravity Sewer ASI Dr. (Eastern Section)

No.	Item	Quantity	Unit	Unit Cost	Total
Gravity Trunk Sewer					
1	21" Trunk Pipeline	0	LF	$375.00	$0
2	18" Trunk Pipeline	0	LF	$300.00	$0
3	15" Trunk Pipeline	0	LF	$250.00	$0
4	12" Collector Pipeline	950	LF	$225.00	$213,750
5	10" Collector Pipeline	0	LF	$195.00	$0
6	8" Collector Pipeline	1,450	LF	$175.00	$253,750
7	Sewer Lateral	250	LF	$175.00	$43,750
8	48" Manhole	7	EA	$20,000.00	$140,000
9	60" Manhole	0	EA	$25,000.00	$0
Gravity Sewer Subtotal					**$651,250**
Contingency & Engineering			35%		$227,938
Grand Total					***$879,188***

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

S4.2
Collector Gravity Sewer
12" Collector Gravity Sewer ASI Dr. (Central Section)

No.	Item	Quantity	Unit	Unit Cost	Total
Gravity Trunk Sewer					
1	21" Trunk Pipeline	0	LF	$375.00	$0
2	18" Trunk Pipeline	0	LF	$300.00	$0
3	15" Trunk Pipeline	0	LF	$250.00	$0
4	12" Collector Pipeline	1,750	LF	$225.00	$393,750
5	10" Collector Pipeline	0	LF	$195.00	$0
6	8" Collector Pipeline	0	LF	$175.00	$0
7	Sewer Lateral	100	LF	$175.00	$17,500
8	48" Manhole	5	EA	$20,000.00	$100,000
9	60" Manhole	0	EA	$25,000.00	$0
Gravity Sewer Subtotal					**$511,250**
Contingency & Engineering			35%		$178,938
Grand Total					***$690,188***

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

S4.3
Collector Gravity Sewer
12" Collector Gravity Sewer ASI Dr. (West Section)

No.	Item	Quantity	Unit	Unit Cost	Total
Gravity Trunk Sewer					
1	21" Trunk Pipeline	0	LF	$375.00	$0
2	18" Trunk Pipeline	0	LF	$300.00	$0
3	15" Trunk Pipeline	0	LF	$250.00	$0
4	12" Collector Pipeline	600	LF	$225.00	$135,000
5	10" Collector Pipeline	0	LF	$195.00	$0
6	8" Collector Pipeline	1,650	LF	$175.00	$288,750
7	Sewer Lateral	200	LF	$175.00	$35,000
8	48" Manhole	6	EA	$20,000.00	$120,000
9	60" Manhole	0	EA	$25,000.00	$0
Gravity Sewer Subtotal					**$578,750**
Contingency & Engineering			35%		$202,563
Grand Total					***$781,313***

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

S4.4
Collector Gravity Sewer
8" Collector Gravity Sewer Metro Air Park Dr.

No.	Item	Quantity	Unit	Unit Cost	Total
Gravity Trunk Sewer					
1	21" Trunk Pipeline	0	LF	$375.00	$0
2	18" Trunk Pipeline	0	LF	$300.00	$0
3	15" Trunk Pipeline	0	LF	$250.00	$0
4	12" Collector Pipeline	0	LF	$225.00	$0
5	10" Collector Pipeline	0	LF	$195.00	$0
6	8" Collector Pipeline	850	LF	$175.00	$148,750
7	Sewer Lateral	200	LF	$175.00	$35,000
8	48" Manhole	3	EA	$20,000.00	$60,000
9	60" Manhole	0	EA	$25,000.00	$0
Gravity Sewer Subtotal					**$243,750**
Contingency & Engineering			35%		$85,313
Grand Total					***$329,063***

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

S4.5
Collector Gravity Sewer
8" Collector Gravity Sewer Cul-de-sac to NAPOTS

No.	Item	Quantity	Unit	Unit Cost	Total
Gravity Trunk Sewer					
1	21" Trunk Pipeline	0	LF	$375.00	$0
2	18" Trunk Pipeline	0	LF	$300.00	$0
3	15" Trunk Pipeline	0	LF	$250.00	$0
4	12" Collector Pipeline	0	LF	$225.00	$0
5	10" Collector Pipeline	0	LF	$195.00	$0
6	8" Collector Pipeline	700	LF	$175.00	$122,500
7	Sewer Lateral	200	LF	$175.00	$35,000
8	48" Manhole	4	EA	$20,000.00	$80,000
9	60" Manhole	0	EA	$25,000.00	$0
Gravity Sewer Subtotal					**$237,500**
Contingency & Engineering			35%		$83,125
Grand Total					***$320,625***

6. Water CIP Estimate Detail

A. Water Detailed Summary
B. Water Base Unit Prices
C. Water Estimate Sheets

Airport South Industrial
Summary of Improvements (CIP)
Water Transmission Main

Project	Segment	Description	Total Project Costs
On-Site			
W1.1	On-site Water Transmission Main	Conversion County to City -30" Transmission Main	$1,778,629
W2.1	On-site Water Distribution Main	12" D-Main North South Easterly Connection to 30" T-Main	$280,800
W2.2	On-site Water Distribution Main	12" North South easterly Conn to Existing 8"in Westlake	$185,760
W2.3	On-site Water Distribution Main	12" ASI Drive -Eastern Segment	$683,100
W2.4	On-site Water Distribution Main	12" North South Cul-De-Sac Rdwy	$216,000
W2.5	On-site Water Distribution Main	12" Central North Loop (Cul-de-sac to Metro Air Parkway)	$677,700
W2.6	On-site Water Distribution Main	12" ASI Drive Central Segment	$496,800
W2.7	On-site Water Distribution Main	12" Metro Air Parkway Segment	$151,200
W2.8	On-site Water Distribution Main	12" Westerly Loop (Parcel 1)	$1,231,200
On-Site Subtotal			**$5,701,189**
Off-Site			
Off-Site Subtotal			**$0**
Total for Water Transmission Main			**$5,701,189**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

Item		Unit	2023 Estimated Unit Cost
12" Dia. Water		/lf	$ 160.00
18" Dia. T-Main		/lf	$ 250.00
24" Dia. T-Main (Elkhorn Blvd)		/lf	$ 350.00
30" Dia. T-Main		/lf	$ 450.00
12" D Main Tie to Existing 8" Main		/ls	$ 15,000.00
12" D Main Tie to Existing 30" Main		ea	$ 35,000.00
12" Welded Steel Bridge X-ing (Cost includes welded steel pipe, supports,, etc.		/lf	$ 750.00
Water T-Main Directional Drill		/lf	$ 1,500.00
35% Contingency & Engineering			35%

Notes:
1. Water main per LF costs include appurtenances, valves. ARV assemblies, hydrants, etc.

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

W1.1
On-site Water Transmission Main
Conversion County to City -30" Transmission Main

Item	Quantity	Unit	Unit Cost	Total
12" Dia Water Shoefly at New City-County Limit	1	ls	50,000.00	$50,000
12" Dia Water Shoefly at City D-Main Tie-in	1	ls	50,000.00	$50,000
Relocate City-County Metering Station	1	ls	100,000.00	$100,000
Lump Sum T-Main Payment (City to the County)	1	ls	1,012,502.78	$1,012,503
12" D Main Tie to Existing 30" Main	3	ea	35,000.00	$105,000
Total				**$1,317,503**
35% Contingency & Engineering				$461,126
Grand Total				**$1,778,629**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

W2.1
On-site Water Distribution Main
12" D-Main North South Easterly Connection to 30" T-Main

Item	Quantity	Unit	Unit Cost	Total
12" Dia. Water	1300	/lf	160.00	$208,000
Total				**$208,000**
35% Contingency & Engineering				$72,800
Grand Total				**$280,800**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

W2.2
On-site Water Distribution Main
12" North South easterly Conn to Existing 8"in Westlake

Item	Quantity	Unit	Unit Cost	Total
12" Dia. Water	860	/lf	$160.00	$137,600
Total				**$137,600**
35% Contingency & Engineering				$48,160
Grand Total				**$185,760**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

W2.3
On-site Water Distribution Main
12" ASI Drive -Eastern Segment

Item	Quantity	Unit	Unit Cost	Total
12" Dia. Water	2600	/lf	$160.00	$416,000
12" Welded Steel Bridge X-ing	120	/lf	$750.00	$90,000
Total				**$506,000**
35% Contingency & Engineering				$177,100
Grand Total				**$683,100**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

W2.4
On-site Water Distribution Main
12" North South Cul-De-Sac Rdwy

Item	Quantity	Unit	Unit Cost	Total
12" Dia. Water	1000	/lf	$160.00	$160,000
Total				**$160,000**
35% Contingency & Engineering				$56,000
Grand Total				**$216,000**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

W2.5
On-site Water Distribution Main
12" Central North Loop (Cul-de-sac to Metro Air Parkway)

Item	Quantity	Unit	Unit Cost	Total
12" Dia. Water	2700	/lf	$160.00	$432,000
12" D Main Tie to Existing 30" Main	2	ea	$35,000.00	$70,000
Total				**$502,000**
35% Contingency & Engineering				$175,700
Grand Total				**$677,700**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

W2.6
On-site Water Distribution Main
12" ASI Drive Central Segment

Item	Quantity	Unit	Unit Cost	Total
12" Dia. Water	2300	/lf	$160.00	$368,000
Total				**$368,000**
35% Contingency & Engineering				$128,800
Grand Total				**$496,800**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

W2.7
On-site Water Distribution Main
12" Metro Air Parkway Segment

Item	Quantity	Unit	Unit Cost	Total
12" Dia. Water	700	/lf	$160.00	$112,000
Total				**$112,000**
35% Contingency & Engineering				$39,200
Grand Total				**$151,200**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

W2.8
On-site Water Distribution Main
12" Westerly Loop (Parcel 1)

Item	Quantity	Unit	Unit Cost	Total
12" Dia. Water	5700	/lf	$160.00	$912,000
Total				**$912,000**
35% Contingency & Engineering				$319,200
Grand Total				**$1,231,200**

Airport South Industrial Park
Draft Capital Improvement Program (CIP) Infrastructure Estimates
Version 3.4
June 2025

7. Drainage CIP Estimate Detail

A. Drainage Detailed Summary
B. Drainage Base Unit Prices
C. Drainage Estimate Sheets

Airport South Industrial
Summary of Improvements (CIP)
Trunk Drain Summary

Project	Segment	Descrption	Total Project Costs
On-site Drainage			
Trunk Drainage			
D1.1	Detention Basin -NorthPoint Northwest	Detention Basin, Access Roads & Low Flow System	$1,482,759
D1.2	Detention Basin -NorthPoint South	Detention Basin, Weir, Access Roads & Low Flow System	$9,516,501
D1.3	Detention Basin -NorthPoint North Central	Detention Basin, Access Roads & Low Flow System	$1,442,006
D1.4	Detention Basin -NorthPoint Northeast	Detention Basin, Access Roads & Low Flow System	$905,314
D1.5	Detention Basin -Ciocca	Note this is a placeholder for future estimates	TBD
D1.6	Detention Basin -North 4 NAPOTS Parcels	Note this is a placeholder for future estimates	TBD
D1.7	DB Gravity Connection Under RD 1000 L Drain	Gravity Connection from NE DB to the PS Under L Drain	$524,300
D1.8	ASI Drainage Pump Station	35-CFS Drainage Pump Station	$5,832,000
D3.1	On-Site Trunk Drainage -ASI Drive West	42" / 48" Drain Pipe	$869,535
D3.2	Trunk Drainage Metro Air Parkway / Comm	36", 42", 60" Drain Pipe	$1,460,228
D3.3	Trunk Drainage ASI Drive Central	36", 42", 48" Drain Pipe	$1,180,136
D3.4	Trunk Drainage ASI Drive East	36", 48" Drain Pipe	$1,304,370
D4.1	NorthPoiint Lands Site Import Material for CLOMR /	Site Import Material	$6,596,357
On-site Total			**$31,113,504**
Off-Site Drainage			
Off-site Total			**$0**
Grand Total			**$31,113,504**

Airport Souoth Industrial
Capital Improvement Plan
Opinion of Probable Cost

Item		Unit	2023 Estimated Unit Cost
Trunk Drain			
36" Drain Pipe		/lf	$ 221.00
36" Fusion Welded HDPE (Outfall)		/lf	$ 231.00
36" Sluice Gate		/ea	$ 9,800.00
42" Drain Pipe		/lf	$ 283.00
42" Fusion Welded HDPE (Outfall)		/lf	$ 293.00
42" Sluice Gate		/ea	$ 12,800.00
48" Drain Pipe		/lf	$ 346.00
48" Fusion Welded HDPE (Outfall)		/lf	$ 356.00
48" Sluice Gate		/ea	$ 15,800.00
54" Drain Pipe		/lf	$ 409.00
54" Fusion Welded HDPE (Outfall)		/lf	$ 419.00
54" Sluice Gate		/ea	$ 18,800.00
60" Drain Pipe		/lf	$ 472.00
72" Drain Pipe		/lf	$ 535.00
Junction Box		/ea	$ 45,000.00
48" Manhole		/ea	$ 11,900.00
60" Manhole		/ea	$ 17,900.00
72" Manhole		/ea	$ 25,000.00
Bore and Jack (Incl. carrier casing)		/lf	$ 2,000.00
Saddle Manhole		/ea	$ 15,900.00
Site Import (incl. placement and compaction)		/cy	$ 15.00
Lake Detention			
Clear and Grub		/ac	$ 525.00
Basin Excavation (includes Dewatering)		/cy	$ 6.00
Basin Low Flow Channel (8-feet wide)		/lf	$ 120.00
Basin Pipe Low Flow System		/lf	$ 130.00
12" AB Access Road (12-feet wide)		/lf	$ 130.00
Weir to RD 1000 Canal (50-feet wide)		/ea	$ 65,000.00
Outfall Riprap Protection		/ea	$ 4,200.00
Concrete Headwall @ Outfall Pipe		/ea	$ 4,200.00
Erosion Control		/sf	$ 0.05
Connecting Pipe (36")		/lf	$ 221.00
Access Ramp		/ea	$ 30,000.00
Hydroseed Finish Grade		/sf	$ 0.15
Pump Station			
Drainage Pump Station		/cfs	$ 120,000.00
RD 1000			
Clear and Grub		/ac	$ 3,000.00
Wet Excavation		/cy	$ 15.00
Erosion Control		/sf	$ 0.10
12" AB Access Road (12-feet wide)		/lf	$ 130.00
Biological Observation		/day	$ 1,600.00
84" Culvert Installation		/lf	$ 1,500.00
Cofferdam & Pumping for Culvert Installation		/job	$ 30,000.00
Inlet / Outlet Headwalls and Armor		/ea	$ 39,000.00
Pavement Replacement (Power Linie Road)		/job	$ 35,000.00
Traffic Control (Power Liine Road)		/job	$ 25,000.00
Site Import			
Site Import (incl. placement and compaction)		/cy	$ 15.00
35% Contingency & Engineering			35%

Note: Drain pipe costs include $20 / lf for dewatering.

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

D1.1
Drainage
Detention Basin -NorthPoint Northwest
Detention Basin, Access Roads & Low Flow System

Item	Quantity	Unit	Unit Cost	Total
Detention Basin				
Clear and Grub	7	/ac	$525.00	$3,449
Basin Excavation (includes Dewatering)	56,200	/cy	$6.00	$337,200
Basin Low Flow Channel (8-feet wide)	1,050	/lf	$120.00	$126,000
Basin Pipe Low Flow System	1,150	/lf	$130.00	$149,500
12" AB Access Road (12-feet wide)	2,650	/lf	$130.00	$344,500
Weir to RD 1000 Canal (50-feet wide)	0	/ea	$65,000.00	$0
Erosion Control	286,250	/sf	$0.05	$15,028
Connecting Pipe (36")	225	/lf	$221.00	$49,725
Access Ramp	1	/ea	$30,000.00	$30,000
Hydroseed Finish Grade	286,250	/sf	$0.15	$42,938
Junction Box	0	/ea	$45,000.00	$0
Sub-Total				**$1,098,340**
35% Contingency & Engineering				$384,419
Grand Total				**$1,482,759**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

D1.2
Drainage
Detention Basin -NorthPoint South
Detention Basin, Weir, Access Roads & Low Flow System

Item	Quantity	Unit	Unit Cost	Total
Detention Basin				
Clear and Grub	48	/ac	$525.00	$25,310
Basin Excavation (includes Dewatering)	438,400	/cy	$6.00	$2,630,400
Basin Low Flow Channel (8-feet wide)	6,600	/lf	$120.00	$792,000
Basin Pipe Low Flow System	8,000	/lf	$130.00	$1,040,000
12" AB Access Road (12-feet wide)	14,500	/lf	$130.00	$1,885,000
Weir to RD 1000 Canal (50-feet wide)	1	/ea	$65,000.00	$65,000
Erosion Control	2,100,000	/sf	$0.05	$110,250
Connecting Pipe (36")	300	/lf	$221.00	$66,300
Access Ramp	1	/ea	$30,000.00	$30,000
Hydroseed Finish Grade	2,100,000	/sf	$0.15	$315,000
Junction Box	2	/ea	$45,000.00	$90,000
Sub-Total				**$7,049,260**
35% Contingency & Engineering				$2,467,241
Grand Total				**$9,516,501**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

D1.3
Drainage
Detention Basin -NorthPoint North Central
Detention Basin, Access Roads & Low Flow System

Item	Quantity	Unit	Unit Cost	Total
Detention Basin				
Clear and Grub	8	/ac	$525.00	$3,977
Basin Excavation (includes Dewatering)	72,500	/cy	$6.00	$435,000
Basin Low Flow Channel (8-feet wide)	550	/lf	$120.00	$66,000
Basin Pipe Low Flow System	0	/lf	$130.00	$0
12" AB Access Road (12-feet wide)	2,300	/lf	$130.00	$299,000
Weir to RD 1000 Canal (50-feet wide)	0	/ea	$65,000.00	$0
Erosion Control	330,000	/sf	$0.05	$17,325
Connecting Pipe (36")	350	/lf	$221.00	$77,350
Access Ramp	1	/ea	$30,000.00	$30,000
Hydroseed Finish Grade	330,000	/sf	$0.15	$49,500
Junction Box	2	/ea	$45,000.00	$90,000
Sub-Total				**$1,068,152**
35% Contingency & Engineering				$373,853
Grand Total				**$1,442,006**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

D1.4
Drainage
Detention Basin -NorthPoint Northeast
Detention Basin, Access Roads & Low Flow System

Item	Quantity	Unit	Unit Cost	Total
Detention Basin				
Clear and Grub	5	/ac	$525.00	$2,363
Basin Excavation (includes Dewatering)	34,800	/cy	$6.00	$208,800
Basin Low Flow Channel (8-feet wide)	500	/lf	$120.00	$60,000
Basin Pipe Low Flow System	0	/lf	$130.00	$0
12" AB Access Road (12-feet wide)	1,850	/lf	$130.00	$240,500
Weir to RD 1000 Canal (50-feet wide)	0	/ea	$65,000.00	$0
Erosion Control	196,250	/sf	$0.05	$10,303
Connecting Pipe (36")	200	/lf	$221.00	$44,200
Access Ramp	1	/ea	$30,000.00	$30,000
Hydroseed Finish Grade	196,250	/sf	$0.15	$29,438
Junction Box	1	/ea	$45,000.00	$45,000
Sub-Total				**$670,603**
35% Contingency & Engineering				$234,711
Grand Total				**$905,314**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

D1.5
Drainage
Detention Basin -Ciocca
Note this is a placeholder for future estimates

Item	Quantity	Unit	Unit Cost	Total
Detention Basin				
Clear and Grub	0	/ac	$525.00	$0
Basin Excavation (includes Dewatering)	0	/cy	$6.00	$0
Basin Low Flow Channel (8-feet wide)	0	/lf	$120.00	$0
Basin Pipe Low Flow System	0	/lf	$130.00	$0
12" AB Access Road (12-feet wide)	0	/lf	$130.00	$0
Weir to RD 1000 Canal (50-feet wide)	0	/ea	$65,000.00	$0
Erosion Control	0	/sf	$0.05	$0
Connecting Pipe (36")	0	/lf	$221.00	$0
Access Ramp	0	/ea	$30,000.00	$0
Hydroseed Finish Grade	0	/sf	$0.15	$0
Junction Box		/ea	$45,000.00	$0
Sub-Total				**$0**
35% Contingency & Engineering				$0
Grand Total				**TBD**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

D1.6
Drainage
Detention Basin -North 4 NAPOTS Parcels
Note this is a placeholder for future estimates

Item	Quantity	Unit	Unit Cost	Total
Detention Basin				
Clear and Grub	0	/ac	$525.00	$0
Basin Excavation (includes Dewatering)	0	/cy	$6.00	$0
Basin Low Flow Channel (8-feet wide)	0	/lf	$120.00	$0
Basin Pipe Low Flow System	0	/lf	$130.00	$0
12" AB Access Road (12-feet wide)	0	/lf	$130.00	$0
Weir to RD 1000 Canal (50-feet wide)	0	/ea	$65,000.00	$0
Erosion Control	0	/sf	$0.05	$0
Connecting Pipe (36")	0	/lf	$221.00	$0
Access Ramp	0	/ea	$30,000.00	$0
Hydroseed Finish Grade	0	/sf	$0.15	$0
Junction Box		/ea	$45,000.00	$0
35% Contingency & Engineering				$0
Grand Total				**TBD**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

D1.7
Drainage
DB Gravity Connection Under RD 1000 L Drain
Gravity Connection from NE DB to the PS Under L Drain

Item	Quantity	Unit	Unit Cost	Total
36" Drain Pipe	70	/lf	$221.00	$15,470
36" Fusion Welded HDPE (Outfall)	0	/lf	$231.00	$0
36" Sluice Gate	0	/ea	$9,800.00	$0
42" Drain Pipe	0	/lf	$283.00	$0
42" Fusion Welded HDPE (Outfall)	0	/lf	$293.00	$0
42" Sluice Gate	0	/ea	$12,800.00	$0
48" Drain Pipe	0	/lf	$346.00	$0
48" Fusion Welded HDPE (Outfall)	0	/lf	$356.00	$0
48" Sluice Gate	0	/ea	$15,800.00	$0
54" Drain Pipe	0	/lf	$409.00	$0
54" Fusion Welded HDPE (Outfall)	0	/lf	$419.00	$0
54" Sluice Gate	0	/ea	$18,800.00	$0
60" Drain Pipe	0	/lf	$472.00	$0
72" Drain Pipe	0	/lf	$535.00	$0
Junction Box	1	/ea	$45,000.00	$45,000
48" Manhole	0	/ea	$11,900.00	$0
60" Manhole	1	/ea	$17,900.00	$17,900
72" Manhole	0	/ea	$25,000.00	$0
Bore and Jack (Incl. carrier casing)	155	/lf	$2,000.00	$310,000
Saddle Manhole	0	/ea	$15,900.00	$0
Outfall Riprap Protection	0	/ea	$4,200.00	$0
Concrete Headwall @ Outfall Pipe	0	/ea	$4,200.00	$0
Sub-Total				**$388,370**
35% Contingency & Engineering				$135,930
Grand Total				**$524,300**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

D1.8
Drainage
ASI Drainage Pump Station
35-CFS Drainage Pump Station

Item	Quantity	Unit	Unit Cost	Total
Pump Station				
Drainage Pump Station	35	/cfs	$120,000.00	$4,200,000
Outfall and Outfall Structure -L-Drain	1	/ea	$120,000.00	$120,000
Sub-Total				**$4,320,000**
35% Contingency & Engineering				$1,512,000
Grand Total				**$5,832,000**

Airport South Industrial
Capital Improvement Plan
Opinion of Probable Cost

D3.1
Drainage
On-Site Trunk Drainage -ASI Drive West
42" / 48" Drain Pipe

Item	Quantity	Unit	Unit Cost	Total
36" Drain Pipe	0	/lf	$221.00	$0
36" Fusion Welded HDPE (Outfall)	0	/lf	$231.00	$0
36" Sluice Gate	0	/ea	$9,800.00	$0
42" Drain Pipe	1500	/lf	$283.00	$424,500
42" Fusion Welded HDPE (Outfall)	0	/lf	$293.00	$0
42" Sluice Gate	0	/ea	$12,800.00	$0
48" Drain Pipe	300	/lf	$346.00	$103,800
48" Fusion Welded HDPE (Outfall)	0	/lf	$356.00	$0
48" Sluice Gate	0	/ea	$15,800.00	$0
54" Drain Pipe	0	/lf	$409.00	$0
54" Fusion Welded HDPE (Outfall)	0	/lf	$419.00	$0
54" Sluice Gate	0	/ea	$18,800.00	$0
60" Drain Pipe	0	/lf	$472.00	$0
72" Drain Pipe	0	/lf	$535.00	$0
Junction Box	0	/ea	$45,000.00	$0
48" Manhole	0	/ea	$11,900.00	$0
60" Manhole	6	/ea	$17,900.00	$107,400
72" Manhole	0	/ea	$25,000.00	$0
Bore and Jack (Incl. carrier casing)	0	/lf	$2,000.00	$0
Saddle Manhole	0	/ea	$15,900.00	$0
Outfall Riprap Protection	1	/ea	$4,200.00	$4,200
Concrete Headwall @ Outfall Pipe	1	/ea	$4,200.00	$4,200
Sub-Total				**$644,100**
35% Contingency & Engineering				$225,435
Grand Total				**$869,535**

Airport South Industrial
Capital Improvement Plan
Opinion of Probable Cost

D3.2
Drainage
Trunk Drainage Metro Air Parkway / Comm
36", 42", 60" Drain Pipe

Item	Quantity	Unit	Unit Cost	Total
36" Drain Pipe	550	/lf	$221.00	$121,550
36" Fusion Welded HDPE (Outfall)	0	/lf	$231.00	$0
36" Sluice Gate	0	/ea	$9,800.00	$0
42" Drain Pipe	800	/lf	$283.00	$226,400
42" Fusion Welded HDPE (Outfall)	0	/lf	$293.00	$0
42" Sluice Gate	0	/ea	$12,800.00	$0
48" Drain Pipe	0	/lf	$346.00	$0
48" Fusion Welded HDPE (Outfall)	0	/lf	$356.00	$0
48" Sluice Gate	0	/ea	$15,800.00	$0
54" Drain Pipe	0	/lf	$409.00	$0
54" Fusion Welded HDPE (Outfall)	0	/lf	$419.00	$0
54" Sluice Gate	0	/ea	$18,800.00	$0
60" Drain Pipe	1100	/lf	$472.00	$519,200
72" Drain Pipe	0	/lf	$535.00	$0
Junction Box	1	/ea	$45,000.00	$45,000
48" Manhole	0	/ea	$11,900.00	$0
60" Manhole	9	/ea	$17,900.00	$161,100
72" Manhole	0	/ea	$25,000.00	$0
Bore and Jack (Incl. carrier casing)	0	/lf	$2,000.00	$0
Saddle Manhole	0	/ea	$15,900.00	$0
Outfall Riprap Protection	1	/ea	$4,200.00	$4,200
Concrete Headwall @ Outfall Pipe	1	/ea	$4,200.00	$4,200
Sub-Total				**$1,081,650**
35% Contingency & Engineering				$378,578
Grand Total				**$1,460,228**

Airport South Industrial
Capital Improvement Plan
Opinion of Probable Cost

D3.3
Drainage
Trunk Drainage ASI Drive Central
36", 42", 48" Drain Pipe

Item	Quantity	Unit	Unit Cost	Total
36" Drain Pipe	475	/lf	$221.00	$104,975
36" Fusion Welded HDPE (Outfall)	0	/lf	$231.00	$0
36" Sluice Gate	0	/ea	$9,800.00	$0
42" Drain Pipe	1200	/lf	$283.00	$339,600
42" Fusion Welded HDPE (Outfall)	0	/lf	$293.00	$0
42" Sluice Gate	0	/ea	$12,800.00	$0
48" Drain Pipe	700	/lf	$346.00	$242,200
48" Fusion Welded HDPE (Outfall)	0	/lf	$356.00	$0
48" Sluice Gate	0	/ea	$15,800.00	$0
54" Drain Pipe	0	/lf	$409.00	$0
54" Fusion Welded HDPE (Outfall)	0	/lf	$419.00	$0
54" Sluice Gate	0	/ea	$18,800.00	$0
60" Drain Pipe	0	/lf	$472.00	$0
72" Drain Pipe	0	/lf	$535.00	$0
Junction Box	0	/ea	$45,000.00	$0
48" Manhole	0	/ea	$11,900.00	$0
60" Manhole	10	/ea	$17,900.00	$179,000
72" Manhole	0	/ea	$25,000.00	$0
Bore and Jack (Incl. carrier casing)	0	/lf	$2,000.00	$0
Saddle Manhole	0	/ea	$15,900.00	$0
Outfall Riprap Protection	1	/ea	$4,200.00	$4,200
Concrete Headwall @ Outfall Pipe	1	/ea	$4,200.00	$4,200
Sub-Total				**$874,175**
35% Contingency & Engineering				$305,961
Grand Total				**$1,180,136**

Airport South Industrial
Capital Improvement Plan
Opinion of Probable Cost

D3.2
Drainage
Trunk Drainage ASI Drive East
36", 48" Drain Pipe

Item	Quantity	Unit	Unit Cost	Total
36" Drain Pipe	1100	/lf	$221.00	$243,100
36" Fusion Welded HDPE (Outfall)	0	/lf	$231.00	$0
36" Sluice Gate	0	/ea	$9,800.00	$0
42" Drain Pipe	0	/lf	$283.00	$0
42" Fusion Welded HDPE (Outfall)	0	/lf	$293.00	$0
42" Sluice Gate	0	/ea	$12,800.00	$0
48" Drain Pipe	1600	/lf	$346.00	$553,600
48" Fusion Welded HDPE (Outfall)	0	/lf	$356.00	$0
48" Sluice Gate	0	/ea	$15,800.00	$0
54" Drain Pipe	0	/lf	$409.00	$0
54" Fusion Welded HDPE (Outfall)	0	/lf	$419.00	$0
54" Sluice Gate	0	/ea	$18,800.00	$0
60" Drain Pipe	0	/lf	$472.00	$0
72" Drain Pipe	0	/lf	$535.00	$0
Junction Box	0	/ea	$45,000.00	$0
48" Manhole	0	/ea	$11,900.00	$0
60" Manhole	9	/ea	$17,900.00	$161,100
72" Manhole	0	/ea	$25,000.00	$0
Bore and Jack (Incl. carrier casing)	0	/lf	$2,000.00	$0
Saddle Manhole	0	/ea	$15,900.00	$0
Outfall Riprap Protection	1	/ea	$4,200.00	$4,200
Concrete Headwall @ Outfall Pipe	1	/ea	$4,200.00	$4,200
Sub-Total				**$966,200**
35% Contingency & Engineering				$338,170
Grand Total				**$1,304,370**

Airport South Industrial
Capital Improvement Program
Opinion of Probable Cost

D4.1
Drainage
NorthPoiint Lands Site Import Material for CLOMR / LOMR
Site Import Material

Item	Quantity	Unit	Unit Cost	Total
Detention Basin				
Clear and Grub	300	/ac	$525.00	$157,500
Basin Excavation (includes Dewatering)	0	/cy	$6.00	$0
Basin Low Flow Channel (8-feet wide)	0	/lf	$120.00	$0
Basin Pipe Low Flow System	0	/lf	$130.00	$0
12" AB Access Road (12-feet wide)	0	/lf	$130.00	$0
Weir to RD 1000 Canal (50-feet wide)	0	/ea	$65,000.00	$0
Erosion Control	4,356,000	/sf	$0.05	$228,690
Connecting Pipe (36")	0	/lf	$221.00	$0
Access Ramp	0	/ea	$30,000.00	$0
Hydroseed Finish Grade	0	/sf	$0.15	$0
Site Import (incl. placement and compaction)	300,000	/cy	$15.00	$4,500,000

Note: Potential Import for NAPOTS Parcels not included.

Sub-Total	**$4,886,190**
35% Contingency & Engineering	$1,710,167
Grand Total	**$6,596,357**

Airport South Industrial Park
Draft Capital Improvement Program (CIP) Infrastructure Estimates
Version 3.4
June 2025

End of CIP

APPENDIX B:

Airport South Industrial Estimated Fee Revenue from Existing and Proposed Fee Programs

Table B-1
Airport South Industrial Public Facilities Finance Plan
Estimated Fee Revenue (2024$)

Item	Warehouse		Highway Commercial	Total
	Applicant Sponsored	Future Industrial		
Building Square Feet	**4,688,440**	**949,064**	**80,940**	**5,718,444**
Processing Fees	**$11,494,114**	**$2,353,441**	**$275,224**	**$14,122,779**
City Development Impact Fees				
Sacramento City Transportation Development Impact Fee (TDIF)	$6,139,972	$1,234,084	$92,246	$7,466,301
Water Development Fee	$1,815,968	$479,813	$206,570	$2,502,352
Water Easement Tap Installation	$135,022	$35,675	$15,359	$186,057
Water Meter Installation	$88,374	$23,350	$10,053	$121,776
City Business Operations Tax	$117,800	$31,125	$5,740	$154,665
Erosion and Sediment Control (ESC)	$35,340	$9,338	$2,144	$46,822
Neighborhood and Community Parks	$797,035	$161,341	$32,376	$990,752
Citywide Parks	$234,422	$47,453	$12,950	$294,826
Mixed Income Housing Ordinance/Housing Trust Fund	$4,266,480	$863,648	$215,300	$5,345,429
Subtotal City Development Impact Fees	**$13,630,413**	**$2,885,827**	**$592,738**	**$17,108,978**
Other Agency Fees				
Natomas Unified School District	$3,656,983	$740,270	$63,133	$4,460,386
Natomas Basin Habitat Conservation Plan Fee	$11,290,609	$3,818,747	$726,942	$15,836,298
Sacramento Area Flood Control Agency Dev. Impact Fee	$5,438,590	$1,100,914	$93,890	$6,633,394
Sacramento Countywide Transportation Mitigation Fee	$1,847,245	$373,931	$191,180	$2,412,357
SacSewer Sewage Collection Impact Fees [1]	$6,182,380	$1,633,502	$351,629	$8,167,511
SacSewer Sewage Treatment Impact Fees [2]	$3,037,640	$614,898	$52,441	$3,704,980
RD-1000 Drainage	$535,612	$141,519	$30,464	$707,595
Subtotal Other Agency Fees	**$31,989,060**	**$8,423,781**	**$1,509,680**	**$41,922,520**
ASI Backbone Infrastructure DA Fees				
Roadways	$24,419,704	$6,452,150	$1,388,897	$32,260,751
Sewer	$1,047,242	$276,701	$59,563	$1,383,506
Water	$2,380,031	$628,850	$135,367	$3,144,248
Storm Drainage	$4,811,423	$1,271,270	$273,655	$6,356,348
Administration	$979,860	$258,898	$55,731	$1,294,489
Subtotal	**$33,638,261**	**$8,887,868**	**$1,913,212**	**$44,439,341**
ASI Specific Plan Reimbursement DA Fee	**$510,599**	**$134,910**	**$29,041**	**$674,550**
ASI Public Land Acquisition DA Fee	**$2,915,786**	**$770,406**	**$165,838**	**$3,852,030**
Total Estimated Fee Revenue [3]	**$94,178,233**	**$23,456,233**	**$4,485,733**	**$122,120,199**

Source: City of Sacramento; Other Agency Fee Programs; EPS

[1] Formerly known as SASD Fee.
[2] Formerly known as Regional San Fee.
[3] The fees on this table exclude the ASI North Natomas DA fees that will apply to the ASI project. These fees are parallel to certain fees contained in the North Natomas Finance Plan, as updated.

APPENDIX C:

Airport South Industrial and Metro Air Park Financial Feasibility Comparison

Table C-1
Airport South Industrial Public Facilities Finance Plan
Cost Burden Comparison per 1,000 Bldg. Sq. Ft. (2024$)

Item	Fee per 1,000 Bldg. Sq. Ft.		
	ASI [1]	MAP	Difference
Source	***Table C-3***	***Table C-4***	
Assumptions (acres and building square feet based on Metro Air Park Building 6)			
Total Net Developable Acres	18.17	18.17	
Total Building Square Feet	240,000	240,000	
FAR	0.30	0.30	
Building Permit Processing Fees	**$2,436**	**$1,718**	**$718**
City/County/Other Agency Development Impact Fees			
Sacramento City Transportation Development Impact Fee (TDIF)	$1,315	-	$1,315
Sacramento County Transportation Development Fee - MAP	-	$970	($970)
Sacramento Countywide Transportation Mitigation Fee	$394	$394	-
City Water	$361	-	$361
SCWA Zone 50 (Water Development)	-	$1,272	($1,272)
SacSewer Collection	$1,987	$1,987	-
SacSewer Treatment	$648	$648	-
City Parks Impact Fee	$220	-	$220
City Mixed Income Housing Ordinance/Housing Trust Fund	$910	-	$910
County Very Low Affordable Housing Trust Fund	-	$1,060	($1,060)
Miscellaneous	$27	-	$27
Natomas Unified School District	$780	$780	-
Natomas Basin Habitat Conservation Plan Fee	$3,483	$3,483	-
Sacramento Area Flood Control Agency Dev. Impact Fee	$1,160	$1,160	-
Subtotal City/County Fees	**$11,284**	**$11,754**	**($469)**
Plan Area Fees			
Development Impact Fees	$10,809	$4,569	$6,240
Less Frontage [2]	($3,697)	-	($3,697)
Net Development Impact Fees without Frontage	**$7,112**	**$4,569**	**$2,543**
ASI Specific Plan Reimbursement DA Fee	$937	-	$937
ASI Public Land Acquisition DA Fee	$164	-	$164
Subtotal Plan Area Fees	**$8,213**	**$4,569**	**$3,644**
Total Fees	**$21,934**	**$18,041**	**$3,893**
Less CFD Bond Proceeds [3]	($6,912)	($6,451)	($461)
Total Fees per 1,000 Building Square Feet Net of Bond Proceeds	**$15,022**	**$11,590**	**$3,432**

Source: City of Sacramento; Sacramento County; Other Agency Fee Programs; EPS

[1] The ASI fees exclude the ASI North Natomas DA fees that will apply to the ASI project. These fees are parallel to certain fees contained in the North Natomas Finance Plan, as updated.

[2] Frontage portion of fee estimated below:

Total Cost:	$43,144,715
Frontage Cost:	$14,756,442
Frontage Pct. of ASI Fee:	34%
Estimated Frontage Fee:	**$3,697**

[3] ASI bond proceeds per 1,000 bldg. sq. ft. = Total bond proceeds per acre/bldg. sq. ft. per acre*1.000. See Table 4-4 for bond proceeds per acre. MAP bond proceeds per acre estimated as 93% of ASI bond proceeds per acre based on the ratio of special tax rates per acre ($7,000-MAP/$7,500-ASI).

Table C-2
Airport South Industrial Public Facilities Finance Plan
Total Cost Burden Comparison for 240,000 Sq. Ft. Building (2024$)

Item	Total Fee Revenue		
	ASI [1]	MAP	Difference
Total Building Square Feet	**240,000**	**240,000**	
Building Permit Processing Fees	**$584,598**	**$412,297**	**$172,301**
City/County/Other Agency Development Impact Fees			
Sacramento City Transportation Development Impact Fee (TDIF)	$315,550	-	$315,550
Sacramento County Transportation Development Fee - MAP	-	$232,800	($232,800)
Sacramento Countywide Transportation Mitigation Fee	$94,560	$94,560	-
City Water	$86,560	-	$86,560
SCWA Zone 50 (Water Development)	-	$305,227	($305,227)
SacSewer Collection	$476,799	$476,799	-
SacSewer Treatment	$155,496	$155,496	-
City Parks Impact Fee	$52,800	-	$52,800
City Mixed Income Housing Ordinance/Housing Trust Fund	$218,400	-	$218,400
County Very Low Affordable Housing Trust Fund	-	$254,400	($254,400)
Miscellaneous	$6,500	-	$6,500
Natomas Unified School District	$187,200	$187,200	-
Natomas Basin Habitat Conservation Plan Fee	$835,984	$835,984	-
Sacramento Area Flood Control Agency Dev. Impact Fee	$278,400	$278,400	-
Subtotal City/County Fees	**$2,708,249**	**$2,820,866**	**($112,617)**
Plan Area Fees [1]			
Development Impact Fees	$2,594,258	$1,096,669	$1,497,590
Less Frontage	($887,293)	-	($887,293)
Net Development Impact Fees without Frontage	**$1,706,965**	**$1,096,669**	**$610,296**
ASI Specific Plan Reimbursement DA Fee	$224,872	-	$224,872
ASI Public Land Acquisition DA Fee	$39,379	-	$39,379
Subtotal Plan Area Fees	**$1,971,215**	**$1,096,669**	**$874,547**
Total Fees	**$5,264,062**	**$4,329,831**	**$934,231**
Less CFD Bond Proceeds	($1,658,855)	($1,548,265)	($110,590)
Total Fees Revenue Net of Bond Proceeds	**$3,605,207**	**$2,781,566**	**$823,641**

Source: City of Sacramento; Sacramento County; Other Agency Fee Programs; EPS

[1] The ASI fees exclude the ASI North Natomas DA fees that will apply to the ASI project. These fees are parallel to certain fees contained in the North Natomas Finance Plan, as updated.

Prepared by EPS 7/7/2025

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Table C-3
Airport South Industrial Public Facilities Finance Plan
Estimated Cost Burden per 1,000 Bldg. Sq. Ft. (2024$) - ASI

Item	Warehouse	Notes
Assumptions		*Acres and bldg. sq. ft. set equal to values for Metro Air Parkway Building 6.*
ICC Group	F-2	
ICC Construction Type	IIB	
Valuation per Building Square Foot	$137.64	February 2024
Total Gross Acres	18.17	
Total Net Developable Acres	18.17	
Total Building Square Feet	240,000	
Project Valuation	**$33,033,600**	
2002 Building plus Equipment Valuations		
Building Valuation per Bldg. Sq. Ft.- Type I or II Fire Resistant	$49.40	
Air Conditioning Valuation per Bldg. Sq. Ft.	$4.20	
Sprinklers Valuation per Bldg. Sq. Ft.	$2.60	
Total Valuation per Building Square Foot	**$56.20**	
Total Project Building and Equipment Valuation	**$13,488,000**	
	Fees Current as of July 2024	
	per 1K Bldg. Sq. Ft.	
Processing Fees		
Administrative Processing Fee	$1	$164 per hour, assumes 1 hour review
Building Permit	$680	$56,692 + $0.00462 *$ over $10 M;$20,761 + $0.005133 * $ over $3 M
Technology Surcharge	$54	8% of Building Permit
Plan Review Fee	$596	$16,970 + $0.0042 for each dollar over $3 Million
Technology Surcharge	$48	8% of Plan Review Fee
Planning Projects Fee	$89	15% of Plan Review Fee
Planning Inspection Fee	$6	$1,344 flat rate; charged when Planning Division performs inspections.
Seismic/Strong Motion	$39	$0.00028*building valuation ($0.50 min)
General Plan Recovery Fee	$358	$2.60 per $1,000 of bldg. valuation
Green Building/CBSC Fee	$6	$1 per $25,000 of bldg. valuation or fraction, thereof
Construction Excise Tax	$450	0.008 * 2002 building valuation
Fire Inspection Fee	$110	$0.11 per bldg. sq. ft.
Fire Plan Review Fee	$1	$145 per hour, assumes 1 hour review
Subtotal Processing Fees	**$2,436**	
City Development Impact Fees		
Sacramento City Transportation Development Impact Fee	$1,315	$0.13 per sq. ft. for first 5,000 sq. ft.; $1.34 per sq. ft. for 5,001+ sq. ft.
Water Development Fee	$321	Assumes 1 3" domestic meter ($55,163.58) and 1 2" irrigation meter ($21,914.87)
Water Easement Tap Installation (connection) [1]	$24	Assumes 1 4" domestic meter ($3,158) and 1 2" irrigation meter ($2,573)
Water Meter Installation	$16	Assumes 1 3" domestic meter ($2,723) and 1 2" irrigation meter ($1,028)
City Business Operations Tax	$21	$0.0004 per $1 of bldg. valuation; Max. $5,000/year/contractor
Erosion and Sediment Control (ESC)	$6	Payable at grading permit.
Neighborhood and Community Parks	$170	
Citywide Parks	$50	
Mixed Income Housing Ordinance/Housing Trust Fund	$910	$0.91 per sq. ft.
Subtotal City Development Impact Fees	**$2,833**	
Other Agency Fees		
Natomas Unified School District	$780	$0.78 per area sq. ft. (effective 10/26/2023)
Natomas Basin Habitat Conservation Plan Fee	$3,483	$46,009 per gross acre at grading permit; fee without land dedication
Sacramento Area Flood Control Agency Dev. Impact Fee	$1,160	$1.16 per habitable area sq. ft.(effective 7/01/2020)
Sacramento Countywide Transportation Mitigation Fee	$394	$394 per 1,000 sq. ft.; effective 7/1/2024; warehouse fee
SacSewer Sewage Collection Impact Fees	$1,987	$26,241 per net acre (effective 7/1/24); formerly SASD
SacSewer Sewage Treatment Impact Fees	$648	$6,479 per ESD; 5 ESDs per 50,0000 sq. ft. (effective 7/1/24); formerly SRCSD
Subtotal Other Agency Fees	**$8,452**	
ASI Backbone Infrastructure DA Fees [2]		
Roadways	$7,847	$103,649 per net developable acre
Sewer	$337	$4,445 per net developable acre
Water	$765	$10,102 per net developable acre
Storm Drainage	$1,546	$20,422 per net developable acre
Administration	$315	3% of all other ASI Development Impact Fees; $4,159 per net developable acre
Subtotal	**$10,809**	
ASI Specific Plan Reimbursement DA Fee [2]	**$937**	$6,926 per net developable acre
ASI Public Land Acquisition DA Fee [2]	**$164**	$2,167 per net developable acre
Total Fees [3]	**$25,631**	

Source: City of Sacramento; Other Agency Fee Programs; EPS

[1] Fee for 3" meter not available so used fee for 4" meter.
[2] These fees will be charged per net developable acre. Fess shown per 1,000 bldg. sq. ft. for purposes of cost burden.
[3] The ASI fees exclude the ASI North Natomas DA fees that will apply to the ASI project. These fees are parallel to certain fees contained in the North Natomas Finance Plan, as updated.

Prepared by EPS 7/7/2025

Table C-4
Airport South Industrial Public Facilities Finance Plan
Estimated Cost Burden per 1,000 Bldg. Sq. Ft. (2024$) - Metro Air Park

Item	Warehouse	Notes
Assumptions		
ICC Group	F-2	
ICC Construction Type	IIB	
Valuation per Building Square Foot	$137.64	February 2024
Total Gross Acres	18.17	Metro Air Parkway Building 6
Total Net Developable Acres	18.17	
Total Building Sq. Ft.	240,000	
Project Valuation	**$33,033,600**	
	Fees Current as of July 2024	
	per 1K Bldg. Sq. Ft.	
Processing Fees		
Building Permit	$815	60% of $228,680.66+.007418*(valuation-$20,000,000)/bldg. sq. ft.*1,000
Plan Review Fee	$543	40% of $228,680.66+.007418*(valuation-$20,000,000)/bldg. sq. ft.*1,000
Zone Check Fee	$71	13% of plan review fee
Seismic/Strong Motion	$39	$0.00028*building valuation ($0.50 min)
California Building Standards Commission Fee (Green Fee)	$6	$1 per $25,000 of bldg. valuation or fraction, thereof
Business Environmental Resource Center	$34	0.025% of valuation
Long Range Planning Fee	$95	7% of total of building permit and plan review fee.
IT Cost Recovery Fee	$1	4.5% of application fee with $350 maximum.
Fire Inspection Fee	$110	$0.11 per bldg. sq. ft.; City fire department fee.
Fire Plan Review Fee	$1	$145 per hour, assumes 1 hour review; City fire department fee.
Waste Management Plan Fee	$3	$0.04 per $100 construction value; max. of $800
Subtotal Processing Fees	**$1,718**	
County Development Impact Fees		
Very Low Affordable Housing Trust Fund	$1,060	warehouse; $1.06 per square foot; effective 3/28/2024
Sacramento County Transportation Development Fee	$970	effective 4/15/2024; warehouse fee; includes transportation, transit, & admin.
Sacramento Countywide Transportation Mitigation Fee	$394	$394 per 1,000 sq. ft.; effective 7/1/2024; warehouse fee.
Subtotal County Development Impact Fees	**$2,424**	
Other Agency Fees [1]		
Natomas Unified School District	$780	$0.78 per area sq. ft. (effective 10/26/2023)
Natomas Basin Habitat Conservation Plan Fee	$3,483	$46,009 per gross acre at grading permit; fee without land dedication
Sacramento Area Flood Control Agency Dev. Impact Fee	$1,160	$1.16 per habitable area sq. ft. (effective 7/01/2020).
SacSewer Sewage Collection Impact Fees [2]	$1,987	$26,241 per net acre (effective 7/1/24)
SacSewer Sewage Treatment Impact Fees [3]	$648	$6,479 per ESD; 5 ESDs per 50,0000 sq. ft. (effective 7/1/24)
RD-1000 Drainage	-	MAP assumed to be exempt.
SCWA Zone 50 - Acreage	$1,205	$15,920 per acre; eff. 4/1/23
SCWA Zone 50 - Connection	$2	$376 per connection
SCWA Zone 50 - Domestic Water Service	$43	$1,143 per EDU; 1 3" domestic meter; 9 EDUs per meter.
SCWA Zone 50 - Irrigation Connection	$2	$376 per connection
SCWA Zone 50 - Irrigation Water Service	$19	$1,143 per EDU; 1 2" irrigation meter; 4 EDUs per meter.
SCWA IT Recovery Fee	$1	$350 flat fee
Subtotal Other Agency Fees	**$9,330**	
MAP Plan Area Fees [4]	**$4,569**	Zone 2 -Airport Distribution and Manufacturing; $60,356 per net acre
Total Fees per 1,000 Building Square Feet	**$18,041**	

Source: City of Sacramento; Other Agency Fee Programs; EPS

[1] It is assumed that MAP does not participate in the SCWA Zone 11 drainage fee program.
[2] Formerly known as SASD Fee.
[3] Formerly known as Regional San Fee.
[4] These fees will be charged per net developable acre.

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Table C-5
Airport South Industrial Public Facilities Finance Plan
Estimated Taxes and Assessments per 1,000 Bldg. Sq. Ft. (2024$)

Item	Percentage	Taxes per 1,000 Bldg. Sq. Ft.	Notes
Assumptions			
TRA	95-003		
Parcel Size (acres)		18.17	
Parcel Size (sq. ft.)		791,485.20	
Building Square Feet		240,000	
Assessed Value per 1,000 Building Square Foot (2024$)		$134,152	
Ad Valorem Property Taxes			
General Property Tax	1.0000%	$1,342	
Natomas Unified GOB	0.1560%	$209	
Los Rios College GOB	0.0192%	$26	
Total Ad Valorem Taxes	**1.1752%**	**$1,577**	
Estimated City/Regional Special Taxes/Assessments			
SAFCA Consolidated Capital Assessment District #2 [1]		$42	set equal to MAP amounts.
SAFCA AD No.1 - O&M Assessment [1]		$3	set equal to MAP amounts.
SAFCA Natomas Basin Local Assessment District [1]		$15	set equal to MAP amounts.
City of Sacramento Core Library Services Tax		$1	$22.91 per acre for first 5 acres; $5.73 for each additional acre
City of Sacramento Additional Library Services Tax		$2	$58.84 per acre for first 5 acres; $14.72 for each additional acre
City of Sacramento AD L & L		$8	$1,880.14 per parcel for parcels >100,000 sq. ft.
Reclamation District No. 1000 Stormwater Assessment		$5	$0.03 per $100 valuation*$23,000 per acre
Reclamation District No. 1000 Stormwater Fee		$21	$328.73 per impervious acre * 0.86 impervious factor
Total Estimated Special Annual Taxes/Assessments		**$97**	
Estimated Airport South Maintenance CFD		**$219**	$2,886 per net acre
Estimated Airport South Infrastructure CFD		**$568**	$7,500 per net acre
Total Annual Taxes and Assessments		**$2,460**	

Source: City of Sacramento; Sacramento County; EPS.

Prepared by EPS 7/7/2025

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Table C-6
Airport South Industrial Public Facilities Finance Plan
Estimated Taxes and Assessments from FY 2023-24 Tax Bill - Metro Air Park

Item	Percentage	Property Taxes [1] per 1,000 Bldg. Sq. Ft.	Property Taxes [1] Total
Assumptions			
APN	201-1020-151		
TRA	95-016		
Parcel Size (acres)		18.17	
Building Square Feet		240,000	
Assessed Value (2024$)		$134,152	$32,196,514
Ad Valorem Property Taxes			
General Property Tax	1.0000%	$1,342	$321,965
Natomas Unified GOB	0.1560%	$209	$50,227
Los Rios College GOB	0.0192%	$26	$6,182
Subtotal	**1.1752%**	**$1,577**	**$378,373**
County and Regional Direct Levies [1]			
SAFCA Consolidated Capital Assessment District #2		$42	$10,029
SAFCA AD No.1 - O&M Assessment		$3	$674
SAFCA Natomas Basin Local Assessment District		$15	$3,539
Reclamation District No. 1000 Stormwater Service Fee		$22	$5,173
Reclamation District No. 1000		$4	$1,003
Water and Drainage Studies - SCWA 13		$1	$251
CSA 1 Lights Sac Unicorp Zone 1		$0	$3
Subtotal		**$86**	**$20,672**
Metro Air Park CFD 2000-1 Services		**$23**	**$5,508**
Metro Air Park CFD 2000-1 Facility		**$528**	**$126,774**
Total Annual Taxes and Assessments		**$2,214**	**$531,327**

Source: City of Sacramento; Sacramento County; EPS.

[1] From property tax bill for FY 2023-24.