

**Upper Petroglyphs**  
**Projected Infrastructure Costs**

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Infrastructure Cost Summary by District	Hard Costs	Soft Costs	Contingency
TIDD 1	\$ 36,931,750.00	\$ 23,312,462.50	\$ 57,244,212.50
TIDD 2	\$ 31,782,500.00	\$ 17,483,875.00	\$ 49,216,375.00
TIDD 3	\$ 94,006,200.00	\$ 51,703,410.00	\$ 146,709,610.00
TIDD 4	\$ 56,975,500.00	\$ 31,336,525.00	\$ 88,312,025.00
TIDD 5	\$ 14,882,500.00	\$ 8,240,375.00	\$ 23,222,875.00
TIDD 6	\$ 75,090,500.00	\$ 41,299,775.00	\$ 116,390,275.00
TIDD 7	\$ 8,805,000.00	\$ 4,732,750.00	\$ 13,537,750.00
TIDD 8	\$ 35,732,100.00	\$ 19,852,850.00	\$ 55,584,950.00
TIDD 9	\$ 51,735,500.00	\$ 28,454,525.00	\$ 80,190,025.00
<b>Totals</b>	<b>\$ 466,411,550.00</b>	<b>\$ 254,343,225.00</b>	<b>\$ 720,754,775.00</b>

Category	Cost
Planning	2.00%
Engineering	7.00%
Environmental	0.50%
Material Test	2.50%
Const. Mgmt	3.50%
Const. Stak.	3.00%
NMGR	6.88%
Plan Check	3.25%
Contingency	25.00%
Misc.	1.38%

Improvement	Quantity	Unit Price	Unit	Hard Costs	Soft Costs	Contingency	Phase	Start	Length	End	Method	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Roadways</b>																											
I-40/I-18th Interchange - Roadway	1	730000.0	LS	7,300,000	4,016,000	11,316,000	1	1	5	5	1	2,263,000	2,263,000	2,263,000	2,263,000	2,263,000	-	-	-	-	-	-	-	-	-	-	-
I-40/I-18th Interchange - ROW	30	130000.0	AC	3,900,000	2,146,000	6,046,000	1	1	6	6	1	1,208,000	1,208,000	1,208,000	1,208,000	1,208,000	-	-	-	-	-	-	-	-	-	-	-
I-40/Paseo Del Vulcan Interchange - Roadway	1	730000.0	LS	7,300,000	4,016,000	11,316,000	2	3	7	9	1	2	-	-	1,616,429	1,616,429	1,616,429	1,616,429	1,616,429	1,616,429	1,616,429	1,616,429	1,616,429	1,616,429	1,616,429	1,616,429	1,616,429
I-40/Paseo Del Vulcan Interchange - ROW	30	130000.0	AC	3,900,000	2,146,000	6,046,000	2	3	7	9	1	2	-	-	863,571	863,571	863,571	863,571	863,571	863,571	863,571	863,571	863,571	863,571	863,571	863,571	863,571
Arroyo Vista Blvd - 180' RW (Lower)	2,000	470.0	LF	1,175,000	646,250	1,821,250	2	3	2	4	1	1	-	-	910,625	910,625	-	-	-	-	-	-	-	-	-	-	-
Arroyo Vista Blvd - 180' RW (Upper)	2,350	470.0	LF	1,104,500	607,475	1,711,975	4	8	2	9	1	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Arroyo Vista Blvd - 180' RW (Upper)	1,050	470.0	LF	493,500	271,425	764,925	4	8	2	9	1	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Arroyo Vista Blvd - 180' RW (Upper)	2,150	470.0	LF	1,010,500	558,775	1,569,275	4	8	2	9	1	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Arroyo Vista Blvd - 180' RW (Upper)	2,700	470.0	LF	1,269,000	697,850	1,966,850	5	11	2	12	1	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Arroyo Vista Blvd - 180' RW (Upper)	1,800	470.0	LF	846,000	465,300	1,311,300	6	14	2	15	1	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
118th Street - 180' RW	900	470.0	LF	423,000	232,650	655,650	3	5	2	6	1	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
118th Street - 180' RW	2,000	470.0	LF	940,000	517,050	1,457,050	3	5	2	6	1	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
118th Street - 180' RW	2,100	470.0	LF	987,000	542,850	1,529,850	3	5	2	6	1	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
118th Street - 180' RW	1,400	470.0	LF	658,000	361,900	1,019,900	3	5	2	6	1	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ladera Drive - 152' RW	1,600	350.0	LF	560,000	308,000	868,000	3	5	2	6	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ladera Drive - 152' RW	3,300	350.0	LF	1,155,000	635,250	1,790,250	3	5	2	6	1	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ladera Drive - 152' RW	3,450	350.0	LF	1,207,500	664,125	1,871,625	3	5	2	6	1	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ladera Drive - 152' RW	3,450	350.0	LF	1,207,500	664,125	1,871,625	4	8	2	9	1	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ladera Drive - 152' RW	2,700	350.0	LF	945,000	517,050	1,462,050	4	8	2	9	1	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ladera Drive - 152' RW	1,800	350.0	LF	630,000	346,500	976,500	2	3	3	5	1	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ladera Drive - 152' RW	4,300	350.0	LF	1,505,000	827,750	2,332,750	2	3	3	5	1	2	-	-	343,583	343,583	343,583	343,583	343,583	343,583	343,583	343,583	343,583	343,583	343,583	343,583	
High Mesa Drive - 152' RW	5,073	350.0	LF	1,775,500	976,553	2,752,053	2	3	3	5	1	1	-	-	917,368	917,368	917,368	917,368	917,368	917,368	917,368	917,368	917,368	917,368	917,368	917,368	
UnNamed Road A - 86' RW	2,800	250.0	LF	700,000	385,000	1,085,000	5	11	2	12	1	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UnNamed Road A - 86' RW	4,400	250.0	LF	1,100,000	605,000	1,705,000	3	5	3	7	1	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UnNamed Road A - 86' RW	1,700	250.0	LF	425,000	233,750	658,750	3	5	2	6	1	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UnNamed Road A - 86' RW	3,100	250.0	LF	775,000	428,250	1,203,250	6	11	3	13	1	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UnNamed Road B - 86' RW	2,500	250.0	LF	625,000	343,750	968,750	3	5	2	6	1	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UnNamed Road B - 86' RW	4,100	250.0	LF	1,025,000	570,625	1,595,625	4	8	3	10	1	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UnNamed Road B - 86' RW	4,300	250.0	LF	1,075,000	591,250	1,666,250	5	11	3	13	1	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UnNamed Road B - 86' RW	2,850	250.0	LF	712,500	391,875	1,104,375	6	14	2	15	1	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UnNamed Road B - 86' RW	5,350	250.0	LF	1,337,500	735,625	2,073,125	6	14	3	16	1	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Signalization	12	250000.0	EA	3,000,000	1,650,000	4,650,000	1	1	13	13	1	3	357,692	357,692	357,692	357,692	357,692	357,692	357,692	357,692	357,692	357,692	357,692	357,692	357,692	357,692	
<b>Subtotal Roadways</b>				<b>51,349,550</b>	<b>28,242,263</b>	<b>79,591,813</b>						<b>3,825,692</b>	<b>3,829,892</b>	<b>3,837,692</b>	<b>3,845,892</b>	<b>3,853,692</b>	<b>3,861,692</b>	<b>3,869,692</b>	<b>3,877,692</b>	<b>3,885,692</b>	<b>3,893,692</b>	<b>3,901,692</b>	<b>3,909,692</b>	<b>3,917,692</b>	<b>3,925,692</b>	<b>3,933,692</b>	
<b>Site Prep &amp; Grading</b>																											
Excavation	1,300,000	1.5	CY	1,950,000	1,072,500	3,022,500	1	1	12	12	1	3	261,876	261,876	261,876	261,876	261,876	261,876	261,876	261,876	261,876	261,876	261,876	261,876	261,876	261,876	261,876
Retaining Walls	129,000	35.0	LF	4,515,000	2,483,250	6,998,250	1	1	12	12	1	3	583,188	583,188	583,188	583,188	583,188	583,188	583,188	583,188	583,188	583,188	583,188	583,188	583,188	583,188	583,188
*Excavation assumes 3' of earthwork across ROW																											
<b>Subtotal Site Grading</b>				<b>6,465,000</b>	<b>3,555,750</b>	<b>10,020,750</b>						<b>835,063</b>	<b>835,063</b>	<b>835,063</b>	<b>835,063</b>	<b>835,063</b>	<b>835,063</b>	<b>835,063</b>	<b>835,063</b>	<b>835,063</b>	<b>835,063</b>	<b>835,063</b>	<b>835,063</b>	<b>835,063</b>	<b>835,063</b>	<b>835,063</b>	<b>835,063</b>
<b>Water Infrastructure</b>																											
Misc Drainage-Grading Improvements	1	325000.0	LS	325,000	178,750	503,750	1	1	3	3	1	1	167,917	167,917	167,917	-	-	-	-	-	-	-	-	-	-	-	-
Pump Station	1	1290000.0	LS	1,290,000	709,500	1,999,500	1	1	3	3	1	1	686,500	686,500	686,500	-	-	-	-	-	-	-	-	-	-	-	-
10" Water Distribution Line	7,500	44.0	LF	330,000	181,500	511,500	4	6	5	12	1	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12" Water Distribution Line	35,000	58.0	LF	2,030,000	1,116,500	3,146,500	4	8	5	12	1	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
16" Water Distribution Line	14,000	103.0	LF	1,442,000	793,100	2,235,100	5	11	5	15	1	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
18" Water Distribution Line	5,500	123.0	LF	676,500	372,075	1,048,575	6	11	5	15	1	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
20" Water Distribution Line	5,300</																										

Upper Petroglyphs

Projected Infrastructure Costs

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Item	Quantity	Unit	Unit Price	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Drain &amp; Retention</b>																				
PDV Surge Pond (I-40 Update)	1	100000.0	LS	1,000,000	650,000	1,550,000														
PDV Diversion (I-40 Update)	1	273000.0	LS	2,730,000	1,601,500	4,231,500														
West Arroyo Dam (Option Sc.1)	1	3185000.0	LS	3,185,000	1,761,750	4,938,750														
Shavers Fork Channel (I-40 Update)	1	2275000.0	LS	2,275,000	1,261,250	3,535,250														
East Arroyo Diversion 60' SD (I-40 Update)	1	2502500.0	LS	2,502,500	1,376,875	3,878,875														
Double Eagle II Channel	1	3185000.0	LS	3,185,000	1,751,750	4,936,750														
<b>Leaders Drainage Facilities</b>																				
EA 11 Dam (I-40 Update)	1	3185000.0	LS	3,185,000	1,761,750	4,936,750														
EA 11 Diversion (I-40 Update)	1	3640000.0	LS	3,640,000	2,002,000	5,642,000														
Dam 0 (I-40 Update)	1	1820000.0	LS	1,820,000	1,001,000	2,821,000														
Dam 0 to Dam 1 Conveyance (I-40 Update)	1	910000.0	LS	910,000	600,500	1,410,500														
Upland Dam 1 and 3 (Option Sc.1)	1	2457000.0	LS	2,457,000	1,311,250	3,768,250														
Dam 5 Arroyo Channel	1	3378100.0	LS	3,378,100	1,858,855	5,237,955														
Dam 5 Diversion 72' SD (I-40 Update)	1	582400.0	LS	582,400	320,320	902,720														
Arroyo Vista Box Culvert	1	182000.0	LS	182,000	100,100	282,100														
Atlixco Terrace Arroyo Stabilization	1	3090300.0	LS	3,090,300	1,666,665	4,696,665														
<b>Option Sc.1 Upper Watershed Facilities</b>																				
Paseo Del Vulcan Dam	1	3221400.0	LS	3,221,400	1,771,770	4,993,170														
PDV Diversion	1	1102000.0	LS	1,102,000	610,610	1,712,610														
Mikahaven A2 Dam	1	400600.0	LS	400,600	220,220	620,820														
Mikahaven C1 Storm Drain	1	700700.0	LS	700,700	386,386	1,087,086														
Mikahaven C2 Storm Drain	1	700700.0	LS	700,700	386,386	1,087,086														
Mikahaven C Dam	1	937300.0	LS	937,300	515,515	1,452,815														
Mikahaven D Diversion	1	1738100.0	LS	1,738,100	955,955	2,694,055														
Pipe from C Dam to B Confluence	1	538900.0	LS	538,900	295,295	834,195														
Pipe from Confluence to Boundary	1	1647100.0	LS	1,647,100	906,906	2,554,006														
Mikahaven Channel	1	9245600.0	LS	9,245,600	5,005,905	13,251,505														
<b>Subtotal Storm Drain</b>				<b>41,488,900</b>	<b>24,489,895</b>	<b>68,957,795</b>														

Item	Quantity	Unit	Unit Price	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Parks and Trails</b>																				
Parks	150	102460.0	AC	22,868,000	12,577,950	35,446,950														
Trails	0	75.0	LF																	
<b>Subtotal Parks and Trails</b>				<b>22,868,000</b>	<b>12,577,950</b>	<b>35,446,950</b>														

Item	Quantity	Unit	Unit Price	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Dry Utilities</b>																				
Dry Utility Backbone	26,540	125.0	LF	3,322,500	1,810,875	5,103,375														
Fiber Optic	10,400	300.0	LF	3,120,000	1,716,000	4,836,000														
Street Lights	151	2000.0	EA	302,000	189,100	498,100														
<b>Subtotal Dry Utility</b>				<b>6,714,500</b>	<b>3,692,975</b>	<b>10,407,475</b>														

Item	Quantity	Unit	Unit Price	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Enhanced Services</b>																				
Police (Land Only)	4	130000.0	AC	520,000	288,000	808,000														
Fire (Land Only)	8	130000.0	AC	1,040,000	572,000	1,612,000														
Jury (Land Only)	2	130000.0	AC	260,000	143,000	403,000														
<b>Subtotal Enhanced Services</b>				<b>1,820,000</b>	<b>1,003,000</b>	<b>2,823,000</b>														

Item	Quantity	Unit	Unit Price	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Tract Infrastructure Backbone Improvement</b>																				
Tract 1 Backbone	380	77500.0	ACRE	29,450,000	16,197,500	45,647,500														
Tract 2 Backbone	194	77500.0	ACRE	16,035,000	8,289,250	23,304,250														
Tract 3 Backbone	180	77500.0	ACRE	13,950,000	7,672,500	21,622,500														
Tract 4 Backbone	171	77500.0	ACRE	13,232,500	7,238,750	20,541,250														
Tract 5 Backbone	70	77500.0	ACRE	5,425,000	2,983,750	8,408,750														
Tract 6 Backbone	91	77500.0	ACRE	7,052,500	3,878,875	10,931,375														
Tract 7 Backbone	117	77500.0	ACRE	9,080,000	4,849,000	13,929,000														
Tract 8 Backbone	72	77500.0	ACRE	5,580,000	2,983,750	8,563,750														
Tract 9 Backbone	54	77500.0	ACRE	4,185,000	2,201,750	6,386,750														
Tract 10 Backbone	74	77500.0	ACRE	5,735,000	3,154,250	8,889,250														
Tract 11 Backbone	112	77500.0	ACRE	8,680,000	4,774,000	13,454,000														
Tract 12 Backbone	73	77500.0	ACRE	4,090,000	2,216,500	6,306,500														
Tract 13 Backbone	10	77500.0	ACRE	775,000	412,500	1,187,500														
Tract 14 Backbone	61	77500.0	ACRE	4,727,500	2,800,125	7,527,625														
Tract 15 Backbone	84	77500.0	ACRE	6,480,000	3,480,000	9,960,000														
Tract 16 Backbone	63	77500.0	ACRE	4,927,500	2,641,875	7,569,375														
Tract 17 Backbone	13	77500.0	ACRE	1,007,500	554,125	1,561,625														
Tract 18 Backbone	46	77500.0	ACRE	3,565,000	1,909,750	5,474,750														
Tract 19 Backbone	13	77500.0	ACRE	1,007,500	554,125	1,561,625														
Tract 20 Backbone	37	77500.0	ACRE	2,867,500	1,571,125	4,438,625														
Tract 21 Backbone	46	77500.0	ACRE	3,565,000	1,909,750	5,474,750														
Tract 22 Backbone	8	77500.0	ACRE	620,000	341,000	961,000														
Tract 23 Backbone	69	77500.0	ACRE	5,347,500	2,941,125	8,288,625														
Tract 24 Backbone	122	77500.0	ACRE	9,455,000	5,200,250	14,655,250														
Tract 25 Backbone	48	77500.0	ACRE	3,720,000	2,046,000	5,766,000														
Tract 27 Backbone	125	77500.0	ACRE	9,687,500	5,328,125	15,015,625														
Tract 28 Backbone	50	77500.0	ACRE	3,875,000	2,131,250	6,006,250														
Tract 29 Backbone	12	77500.0	ACRE	930,000	511,500	1,441,500														
Tract 30 Backbone	47	77500.0	ACRE	3,647,500	2,003,375	5,650,875														
Tract 31 Backbone	66	77500.0	ACRE	5,115,000	2,813,250	7,928,2														

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Summary - By District	Hard Cost	Soft Cost	Total	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
T1	36,931,700	20,312,463	57,244,213	9,038,153	10,368,053	15,350,813	6,784,659	9,776,201	904,167	470,167	776,000	776,000	-	-	-	-	-	-	-
2	31,752,500	17,463,878	49,216,378	-	-	3,601,187	3,801,187	12,810,542	11,489,375	11,489,375	3,212,375	3,212,375	-	-	-	-	-	-	-
J3	84,009,200	61,703,410	145,708,810	6,079,802	14,855,642	14,656,942	2,321,487	13,142,942	11,830,942	11,539,642	12,837,482	12,031,482	9,915,742	10,318,742	9,915,742	4,757,665	3,938,650	3,938,650	3,938,650
TIDD 4	56,975,500	31,336,626	88,312,026	2,822,938	2,822,938	3,723,876	3,723,876	32,913,346	20,959,871	14,994,658	636,042	636,042	636,042	1,880,667	1,880,667	1,880,667	-	-	-
TIDD 5	14,882,500	6,240,378	23,222,878	-	-	5,005,208	5,005,208	7,888,854	2,883,646	668,333	935,813	935,813	-	-	-	-	-	-	-
TIDD 6	75,060,500	41,238,778	116,300,278	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TIDD 7	8,665,000	4,732,750	13,337,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TIDD 8	35,732,100	19,652,655	55,384,755	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TIDD 9	51,735,500	28,454,625	80,190,025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	405,811,590	223,196,353	629,007,943	17,940,893	27,846,633	42,338,795	24,636,377	76,333,785	46,888,061	39,053,676	19,296,722	17,430,722	10,451,784	12,199,409	11,796,409	6,638,332	3,938,550	3,938,550	3,938,550