

# **TRAFFIC IMPACT FEE PROGRAM**

## **JUNE 28<sup>TH</sup>, 2018**

A. Proposed Refinement of TIF Rate for Rural TSA A, D, & E

B. Proposed Administration & Application Fees

C. Proposed Traffic Impact Fee Schedule

# **A. Proposed Refinement of TIF Rate for TSA A, D, & E**

- Add the completed Wollochet DR NW between E Bay DR NW to Fillmore DR NW back to the “Completed” TIF project list
- Remove 50% of TIF cost reduction on “Freight Mobility” projects from TSA A, D, & E
- Remove 50% of TIF cost reduction on “Corridor & Connector” projects from TSA A, D, & E

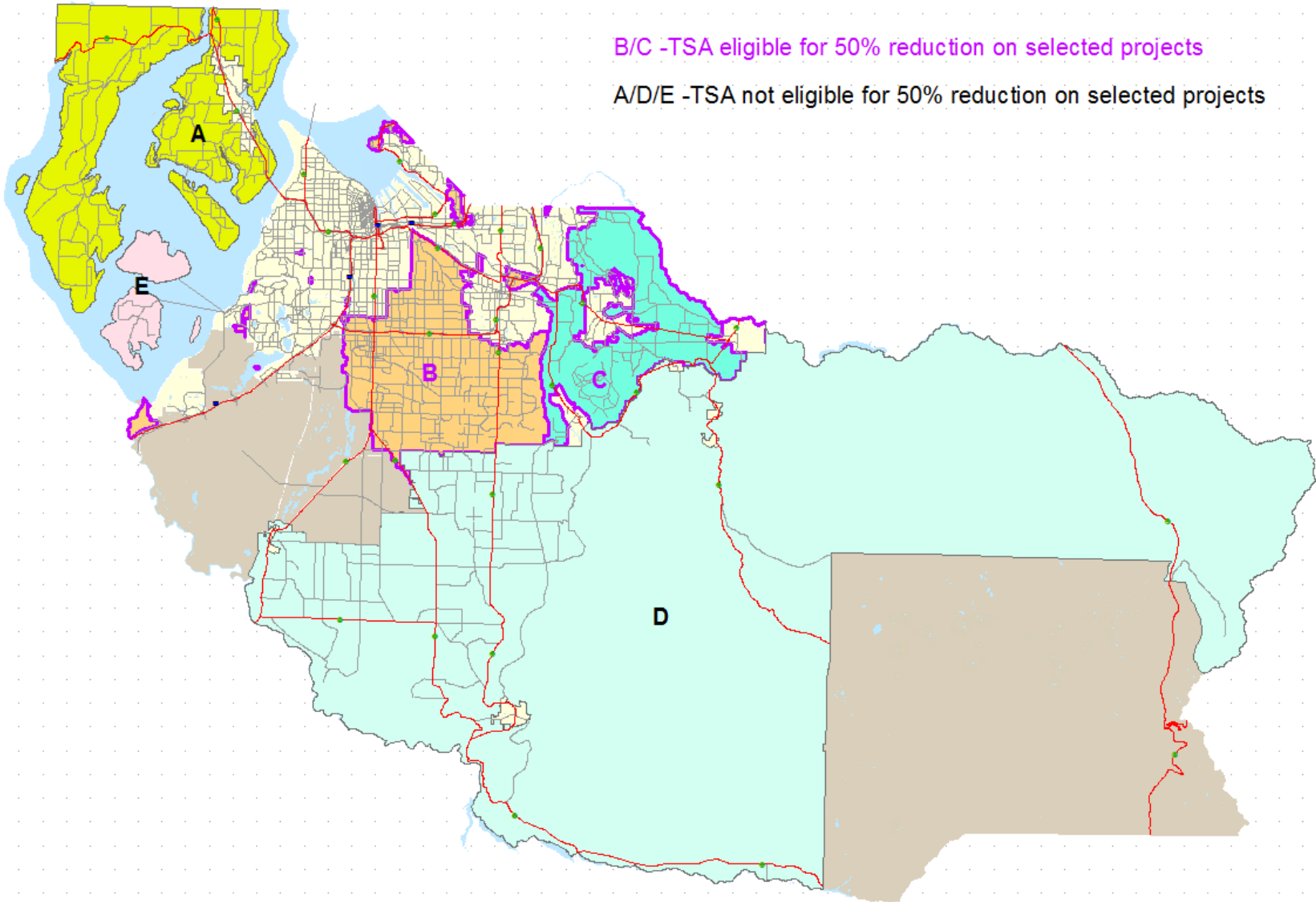
# Completed Wollochet DR NW Project – 2<sup>nd</sup> Portion



<b>Completed</b>	Name	WOLLOCHET DR NW
	Limits	E BAY DR TO FILLMORE DR NW
	Scope	Widen from 2 to 3 uneven lanes
	Status	Completed
	Length	0.43
<b>Cost</b>	Amount of TIF Collected	\$304,000
	Remaining TIF Balance	\$1,872,640
	Total Project Cost	\$5,728,000



# Eligible TSAs for 50% TIF Cost Reduction



<b>Mobility</b>	Name	Canyon Rd E
	Limits	Various
	Scope	Widening
	Status	Proposed
	Length	5.12
<b>Cost</b>	TIF Cost	\$53,140,454
	Non TIF Cost	\$212,071,043
	Total Project Cost	\$265,211,450



<b>Corridor &amp; Connector</b>	Name	Various
	Limits	Various
	Scope	New Roadway Connections
	Status	Proposed
	Length	4.67
<b>Cost</b>	TIF Cost	\$17,627,274
	Non TIF Cost	\$31,265,361
	Total Project Cost	\$48,892,640





## TIF Cost by Project Type and by TSA

TSA	Roadway Project						Intersection Project	Total
	Concurrency	Corridor & Connector	Plateau Corridor	Freight Mobility	Completed TIF1	Sub Total		
A	\$16,302	\$9,494	\$11,969	\$18,191	\$5,387,217	\$5,443,173	\$1,145,357	\$6,588,529
B	\$47,184,509	\$16,199,715	\$7,827,023	\$50,140,812	\$6,074,027	\$127,426,086	\$39,454,770	\$166,880,856
C	\$30,972,400	\$156,868	\$90,436,772	\$500,652	\$190,104	\$122,256,796	\$3,894,577	\$126,151,372
D	\$1,325,722	\$1,260,932	\$505,332	\$2,479,813	\$220,506	\$5,792,305	\$4,266,879	\$10,059,184
E	\$1,039	\$266	\$343	\$987	\$787	\$3,422	\$1,274	\$4,696
<b>Total</b>	<b>79,499,973</b>	<b>17,627,274</b>	<b>98,781,440</b>	<b>53,140,454</b>	<b>11,872,640</b>	<b>260,921,781</b>	<b>48,762,857</b>	<b>309,684,638</b>

## TIF Cost by Project Type and by TSA (50% Adjustment for Selected Project Groups & Selected TSAs)

TSA	Roadway Project						Intersection Project	Total
	Concurrency	Corridor & Connector	Plateau Corridor	Freight Mobility	Completed TIF1	Sub Total		
A	\$16,302	\$9,494	\$11,969	\$18,191	\$5,387,217	\$5,443,173	\$1,145,357	\$6,588,529
B	\$47,184,509	<b>\$8,099,858</b>	\$7,827,023	<b>\$25,070,406</b>	\$6,074,027	\$94,255,822	\$39,454,770	<b>\$133,710,592</b>
C	\$30,972,400	<b>\$78,434</b>	\$90,436,772	<b>\$250,326</b>	\$190,104	\$121,928,036	\$3,894,577	<b>\$125,822,613</b>
D	\$1,325,722	\$1,260,932	\$505,332	\$2,479,813	\$220,506	\$5,792,305	\$4,266,879	\$10,059,184
E	\$1,039	\$266	\$343	\$987	\$787	\$3,422	\$1,274	\$4,696
<b>Total</b>	<b>79,499,973</b>	<b>\$9,448,983</b>	<b>98,781,440</b>	<b>\$27,819,722</b>	<b>11,872,640</b>	<b>227,422,758</b>	<b>48,762,857</b>	<b>276,185,615</b>

xx Proposed 50% TIF cost reduction.

■ Contain the cost of entire Wollochet project

## TIF Cost Per New Trip by Project Type and by TSA

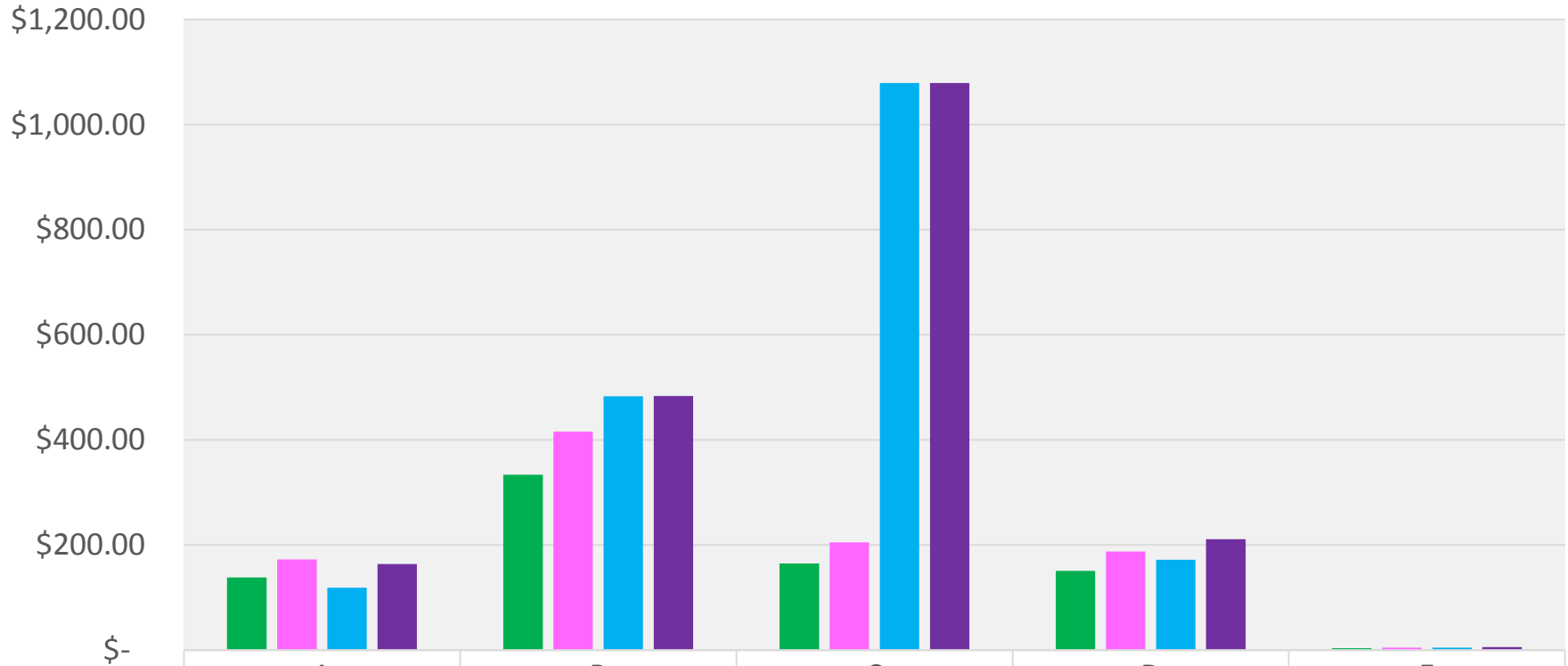
TSA	Roadway Project						Intersection Project	Combined Cost Per Trip
	Concurrency	C & C	Plateau	Freight	Completed	Sub Total		
A	\$0.41	\$0.24	\$0.30	\$0.45	\$133.86	\$135.25	\$28.46	<b>\$163.71</b>
B	\$170.60	\$58.57	\$28.30	\$181.28	\$21.96	\$460.71	\$142.65	<b>\$603.36</b>
C	\$265.64	\$1.35	\$775.64	\$4.29	\$1.63	\$1,048.55	\$33.40	<b>\$1,081.95</b>
D	\$27.80	\$26.44	\$10.60	\$52.01	\$4.62	\$121.48	\$89.49	<b>\$210.96</b>
E	\$1.22	\$0.31	\$0.40	\$1.16	\$0.92	\$4.01	\$1.49	<b>\$5.50</b>
<b>Mean</b>	<b>\$164.95</b>	<b>\$36.57</b>	<b>\$204.96</b>	<b>\$110.26</b>	<b>\$24.63</b>	<b>\$541.37</b>	<b>\$101.18</b>	<b>\$642.55</b>

## TIF Cost Per New Trip by Project Type and by TSA (After Adjustment)

TSA	Roadway Project						Intersection Project	Cost New Per Trip
	Concurrency	Corridor & Connector	Plateau Corridor	Freight Mobility	Completed TIF1	Sub Total		
A	\$0.41	\$0.24	\$0.30	\$0.45	\$133.86	\$135.25	\$28.46	<b>\$163.71</b>
B	\$170.60	<b>\$29.29</b>	\$28.30	<b>\$90.64</b>	\$21.96	\$340.78	\$142.65	<b>\$483.43</b>
C	\$265.64	<b>\$0.67</b>	\$775.64	<b>\$2.15</b>	\$1.63	\$1,045.73	\$33.40	<b>\$1,079.13</b>
D	\$27.80	\$26.44	\$10.60	\$52.01	\$4.62	\$121.48	\$89.49	<b>\$210.96</b>
E	\$1.22	\$0.31	\$0.40	\$1.16	\$0.92	\$4.01	\$1.49	<b>\$5.50</b>
<b>Mean</b>	<b>\$164.95</b>	<b>\$19.61</b>	<b>\$204.96</b>	<b>\$57.72</b>	<b>\$24.63</b>	<b>\$471.87</b>	<b>\$101.18</b>	<b>\$573.04</b>

xx - Proposed 50% TIF cost reduction.

# Comparison of TIF Cost Per New Trip



	A	B	C	D	E
Existing	\$138.25	\$333.78	\$164.55	\$150.61	\$3.61
Existing CPI Adjusted	\$172.21	\$415.75	\$204.96	\$187.60	\$4.50
TAC Approved	\$118.54	\$483.22	\$1,079.07	\$171.67	\$4.45
Proposed & Adjusted	\$163.71	\$483.43	\$1,079.13	\$210.96	\$5.50

# Comparison of TIF Cost Per New Single Family House



TSA	Existing	Existing CPI Adjusted	TAC Approved	Proposed & Adjusted <sup>1</sup>
A	\$ 1,240.11	\$ 1,544.68	\$ 1,063.31	\$ 1,468.52
B	\$ 2,993.98	\$ 3,729.31	\$ 4,334.53	\$ 4,336.39
C	\$ 1,476.01	\$ 1,838.52	\$ 9,679.23	\$ 9,679.82
D	\$ 1,350.99	\$ 1,682.79	\$ 1,539.90	\$ 1,892.35
E	\$ 32.38	\$ 40.33	\$ 39.89	\$ 49.33
<b>Average</b>	<b>\$ 2,312.51</b>	<b>\$ 2,880.47</b>	<b>\$ 5,070.28</b>	<b>\$5,140.21</b>

1 - Cost adjustment for TSA "B" & "C" on selected project categories.

- \$49.33 calculated Traffic Impact Fee
- Current policy language raises it to the Maximum TIF rate which would be \$9679.82
- Fold into TSA B with the other land “islands”
- ???



## **B. Proposed Administration & Application Fees**

# Proposed % of Administration Fees

Category		Existing		Proposed
		Annualized Cost (2007-17)		Percent
		Amount	Percent	
Development	Staff	\$56,408	1.47%	1.50%
	Professional Services	\$10,756	0.28%	
	<b>Sub Total</b>	<b>\$67,164</b>	<b>1.75%</b>	
Administration	Staff	\$36,087	0.94%	2.00%
	Professional Services	\$36,857	0.96%	
	<b>Sub Total</b>	<b>\$72,944</b>	<b>1.90%</b>	
Bank Fee	Account Maintenance/Credit Card	\$36,183	0.94%	0.50%
	<b>Sub Total</b>	<b>\$36,183</b>	<b>0.94%</b>	
<b>Total</b>		<b>\$176,291</b>	<b>4.60%</b>	<b>4.00%</b>

# Proposed % of All Other TIF Related Fees

Fee Type	Existing		Proposed	
	%	\$	%	\$
Administration	3.00%	NA	<b>4.00%</b>	<b>NA</b>
Street Illumination	1.00%	NA	<b>Eliminate</b>	
Residential Application Processing	NA	\$50.00	<b>Eliminate</b>	
Non-residential Application Processing	NA	\$50.00	<b>1.00%</b>	<b>NA</b>



# Total TIF Related Cost Per New Single Family House



TSA	Proposed & Adjusted <sup>1</sup>	Administration Fee	Application Fee	Total Cost
A	\$ 1,468.52	\$ 58.74	\$ -	\$ 1,527.26
B	\$ 4,336.39	\$ 173.46	\$ -	\$ 4,509.84
C	\$ 9,679.82	\$ 387.19	\$ -	\$ 10,067.02
D	\$ 1,892.35	\$ 75.69	\$ -	\$ 1,968.04
E	\$ 49.33	\$ 1.97	\$ -	\$ 51.30
<b>Average</b>	<b>\$5,140.21</b>	<b>\$ 205.61</b>	<b>\$ -</b>	<b>\$ 5,345.82</b>

1 - Cost adjustment for TSA "B" & "C" on selected project categories.

# **C. Proposed Traffic Impact Fee Schedule**

# Traffic Impact Fee Schedule – Residential



## Traffic Impact Fee Schedule

LAND USE	ITE Land Use Code (LUC) <sup>1</sup>	UNIT OF MEASURE	BASE TRIP RATE(**)	NEW TRIP %	ADJUSTED TRIP RATE	TRIP LENGTH ADJUSTMENT	EFFECTIVE TRIP RATE
<b>Residential</b>							
Single-Family Detached Housing and Attached Housing up to 2-Units (Duplex)	210	Dwelling Units	9.44	95%	8.97	1.00	8.97
Accessory Dwelling Unit (ADU)	210	Dwelling Units	4.72	95%	4.48	1.00	4.48
Multi Family(incl. triplex, condos)	220, 221, 222, 225	Dwelling Units	6.38	95%	6.06	1.00	6.06
Mid-Rise and High-Rise Residential with 1st Floor Commercial 3 or more levels (floors)	231, 232	Dwelling Units	6.00	95%	5.70	1.00	5.70
Mobile Home Park	240	Dwelling Units	5.00	95%	4.75	1.00	4.75
Senior Adult Housing Detached	251	Dwelling Units	4.27	95%	4.06	1.00	4.06
Senior Adult Housing Attached	252	Dwelling Units	3.70	95%	3.52	1.00	3.52
Assisted Living	252, 254, 255	Dwelling Units / Beds	2.34	95%	2.22	1.00	2.22
Centers and Corridors Proposal- Multi Family(incl. triplex, condos)	220, 221, 222, 225, 231, 232	Dwelling Units	6.38	95%	6.06	0.66	4.00

# Traffic Impact Fee Schedule – Residential Rate by TSA



Traffic Impact Fee Schedule							
			Impact Fee Rate in dollars per Land Use Unit by TSA (cost per trip)				
LAND USE	ITE Land Use Code (LUC) <sup>1</sup>	UNIT OF MEASURE	TSA A (\$118.54)	TSA B (\$483.22)	TSA C (\$1079.07)	TSA D (\$171.67)	TSA E (\$4.45)
<b>Residential</b>							
Single-Family Detached Housing and Attached Housing up to 2-Units (Duplex)	210	Dwelling Units	1063.30	4334.48	9679.26	1539.88	39.92
Accessory Dwelling Unit (ADU)	210	Dwelling Units	531.06	2164.83	4834.23	769.08	19.94
Multi Family(incl. triplex, condos)	220, 221, 222, 225	Dwelling Units	718.35	2928.31	6539.16	1040.32	26.97
Mid-Rise and High-Rise Residential with 1st Floor Commercial 3 or more levels (floors)	231, 232	Dwelling Units	675.68	2754.35	6150.70	978.52	25.37
Mobile Home Park	240	Dwelling Units	563.07	2295.30	5125.58	815.43	21.14
Senior Adult Housing Detached	251	Dwelling Units	481.27	1961.87	4381.02	696.98	18.07
Senior Adult Housing Attached	252	Dwelling Units	417.26	1700.93	3798.33	604.28	15.66
Assisted Living	252, 254, 255	Dwelling Units / Beds	263.16	1072.75	2395.54	381.11	9.88
Centers and Corridors Proposal- Multi Family(incl. triplex, condos)	220, 221, 222, 225, 231, 232	Dwelling Units	474.11	1932.69	4315.85	686.61	17.80

# Traffic Impact Fee Schedule – Non Residential Rate by TSA



Traffic Impact Fee Schedule							
			Impact Fee Rate in dollars per Land Use Unit by TSA (cost per trip)				
LAND USE	ITE Land Use Code (LUC) <sup>1</sup>	UNIT OF MEASURE	TSA A (\$118.54)	TSA B (\$483.22)	TSA C (\$1079.07)	TSA D (\$171.67)	TSA E (\$4.45)
<b>Commercial</b>							
General -- Retail, Restaurant & Services <sup>2</sup>	All LUC's in 400, 800 and 900 series except LUC 944	SF GFA/GLA	2.83	11.52	25.72	4.09	0.11
Service Station/Gasoline Sales <sup>3</sup>	944	Pumps	5107.46	20820.19	46493.19	7396.63	191.73
<b>Commercial - Institutional</b>							
Institutional	All LUC's in 500 and 600 series unless specifically listed	SF GFA	0.71	2.91	6.51	1.04	0.03
Public Elementary / Jr. High School	520,522	SF GFA	0.75	3.07	6.85	1.09	0.03
Public High School	530	SF GFA	0.60	2.45	5.46	0.87	0.02
Private Kindergarten through 8th Grade	534	SF GFA	1.38	5.61	12.53	1.99	0.05
Private Kindergarten through 12th Grade	536	SF GFA	1.32	5.39	12.04	1.92	0.05
<b>Industrial</b>							
Warehousing/Storage	All LUC's in 100 series unless specifically listed	SF GFA	0.56	2.26	5.06	0.80	0.02
Industrial/Manufacturing	110, 130, 140	SF GFA	0.52	2.10	4.70	0.75	0.02
Mini Warehouse	151	SF GFA	0.18	0.74	1.65	0.26	0.01
<b>Commercial - Office</b>							
Office Land Uses	All LUC's in 700 series except LUC 720	SF GFA	1.28	5.21	11.64	1.85	0.05
Corporate Headquarters	714	SF GFA	1.04	4.26	9.50	1.51	0.04
Research and Development Center	760	SF GFA	1.48	6.02	13.45	2.14	0.06
Medical Office/Clinic	720	SF GFA	3.16	12.89	28.78	4.58	0.12

TSA= Transportation Service Area

Gasoline Sales New Trip Rate times number of pumps to calculate additional trips <sup>3</sup>) With or Without Minimart (not to exceed 1,000 SF) and/or Carwash (Fuel is Primary Use):.

\*\* For uses listed in square feet, the trip rate is given in thousands of square feet; the cost per unit is converted to square feet.

GFA = Gross Floor Area

GLA = Gross Leasable Area

# **Summarize Today's TAC Decisions & Recommendations**

Subject		TAC's Recommendation (June 28th, 2018)
●	Refinement of TIF Rate for Rural TSAs	
●	Administration & Application Fees	
●	Traffic Impact Fee Schedule	
●	Other	