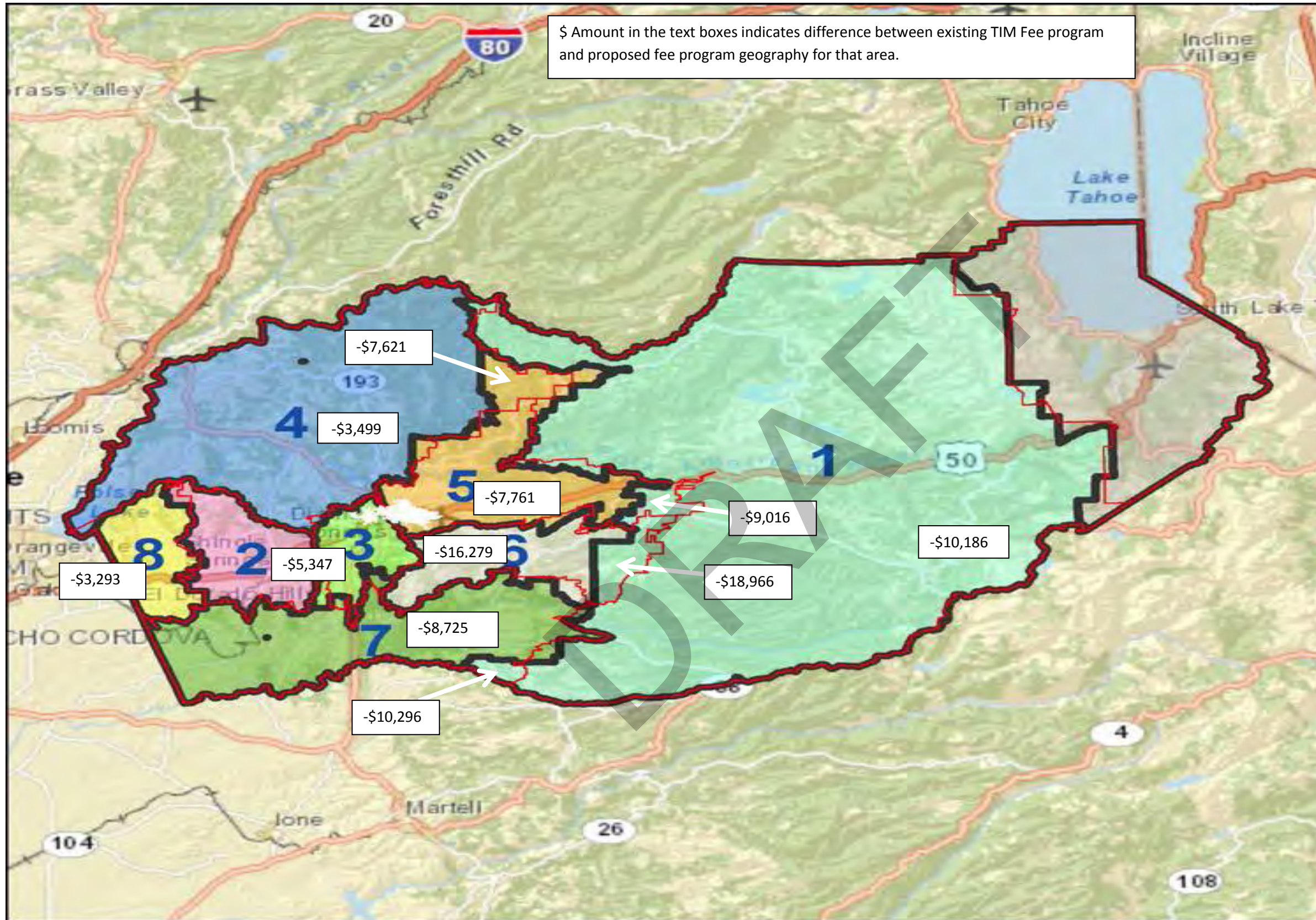
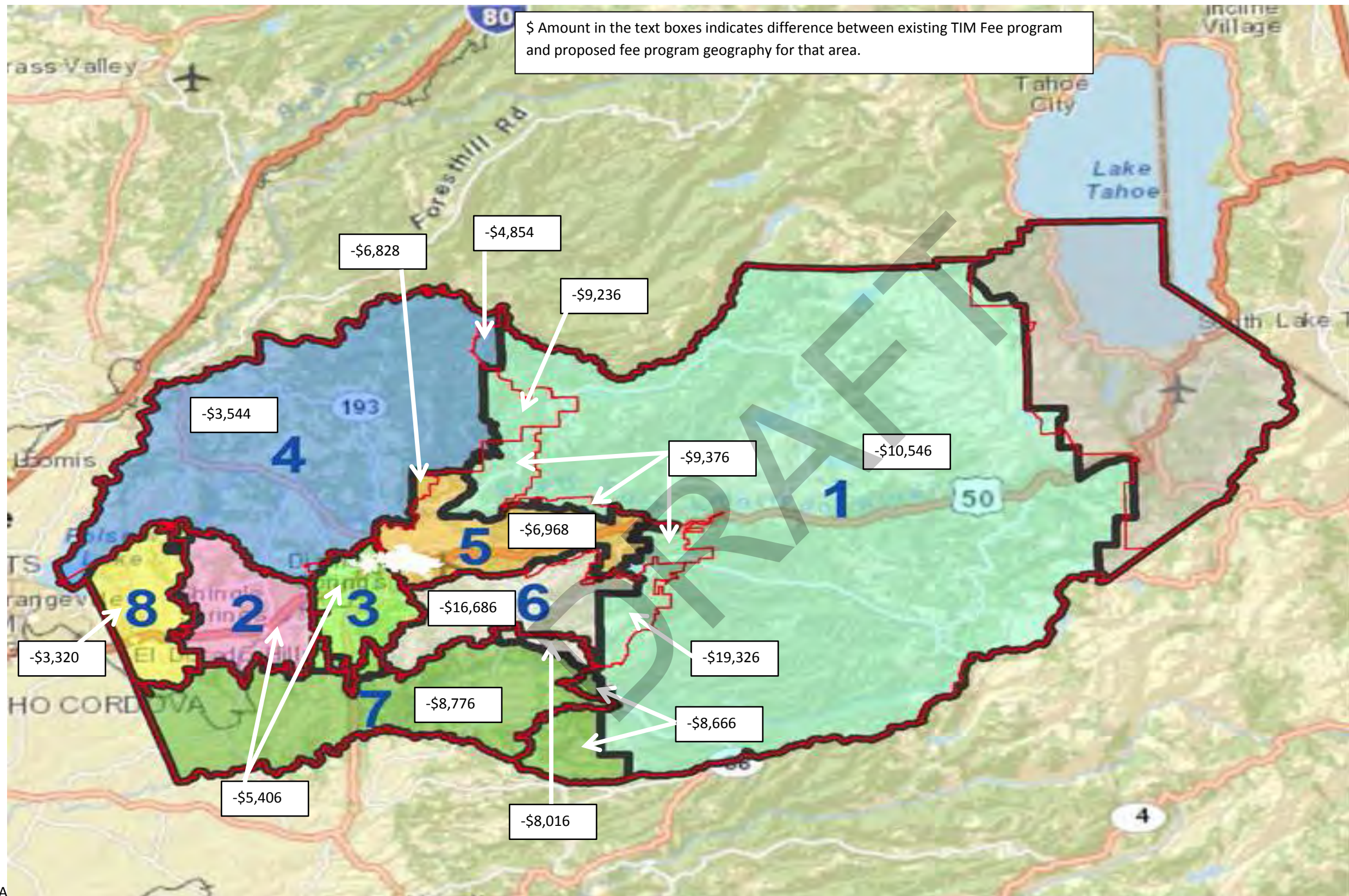


Best Fit (Existing) Zone Boundary Geography



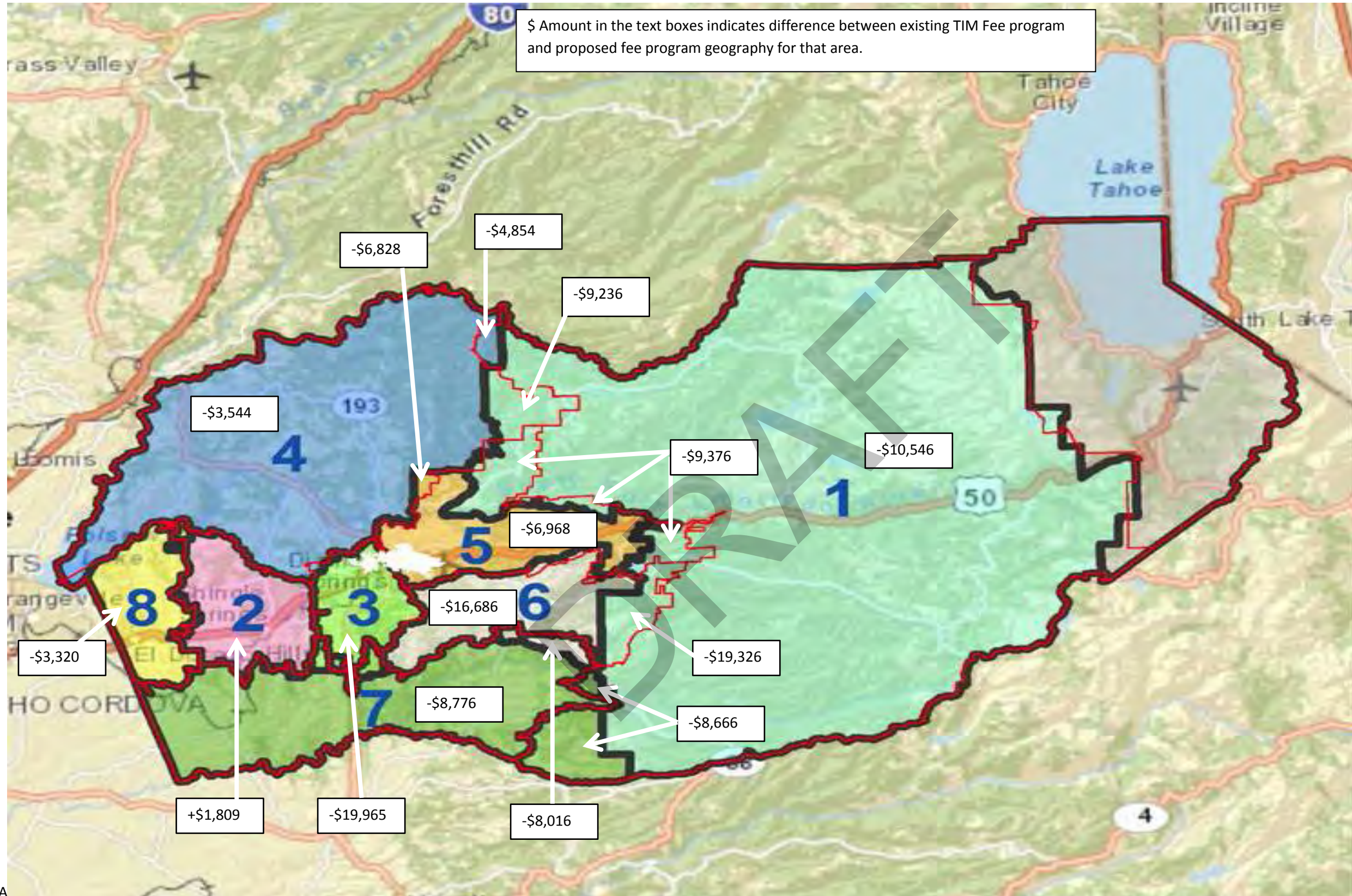
Proposed SF Rates (Best Fit - Existing)	
Zone 1	= \$4,454
Zone 2&3	= \$30,393
Zone 4	= \$9,831
Zone 5	= \$5,709
Zone 6	= \$7,141
Zone 7	= \$6,025
Zone 8	= \$24,847

Smoothed Zone Boundary Geography - Alternative 1: Merged Zone 2 & 3, with CP Interchange



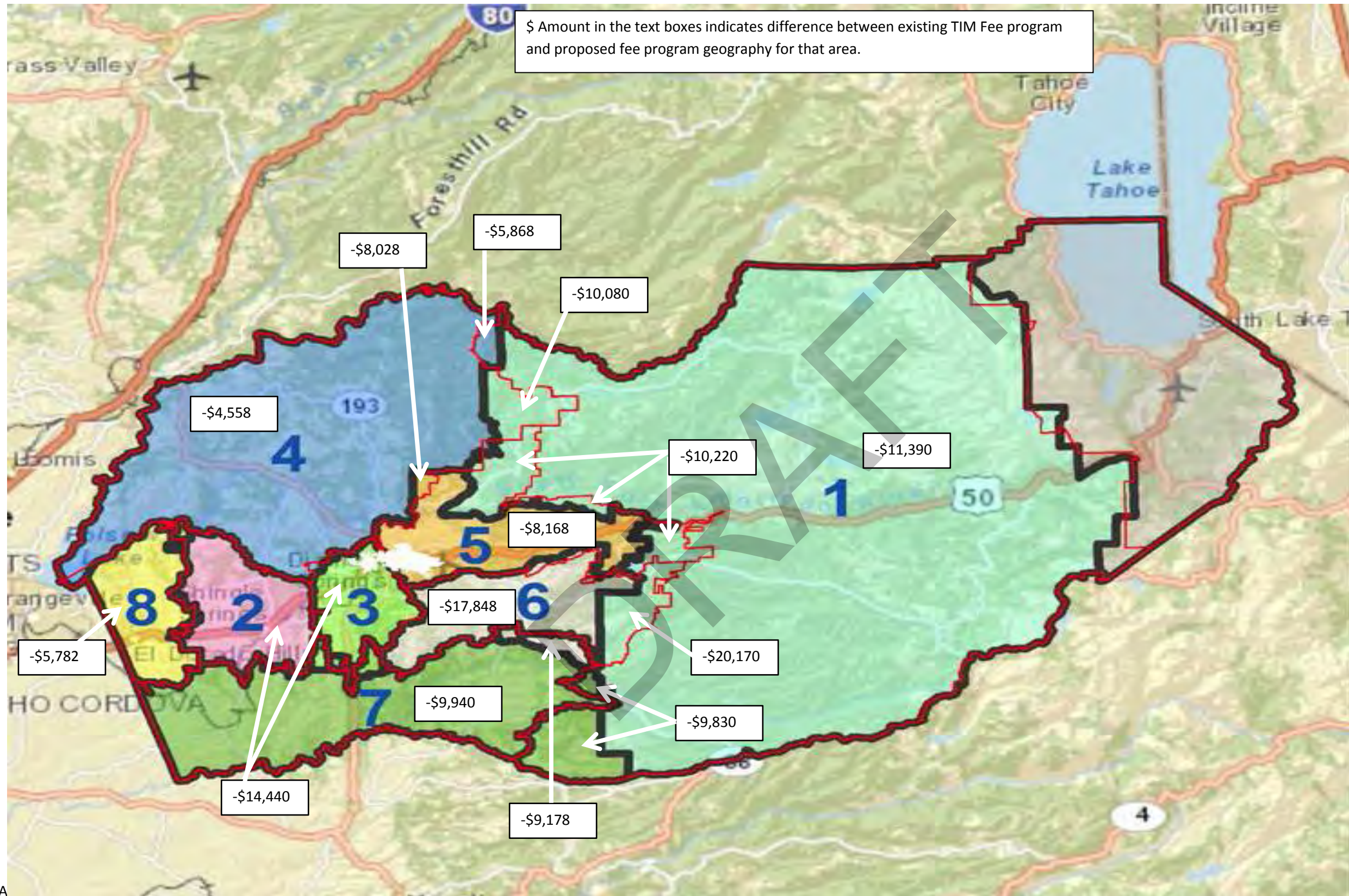
Proposed SF Rates (Smoothed Alt 1)	
Zone 1	= \$4,094
Zone 2&3	= \$30,334
Zone 4	= \$9,786
Zone 5	= \$6,502
Zone 6	= \$6,734
Zone 7	= \$5,974
Zone 8	= \$24,820

A



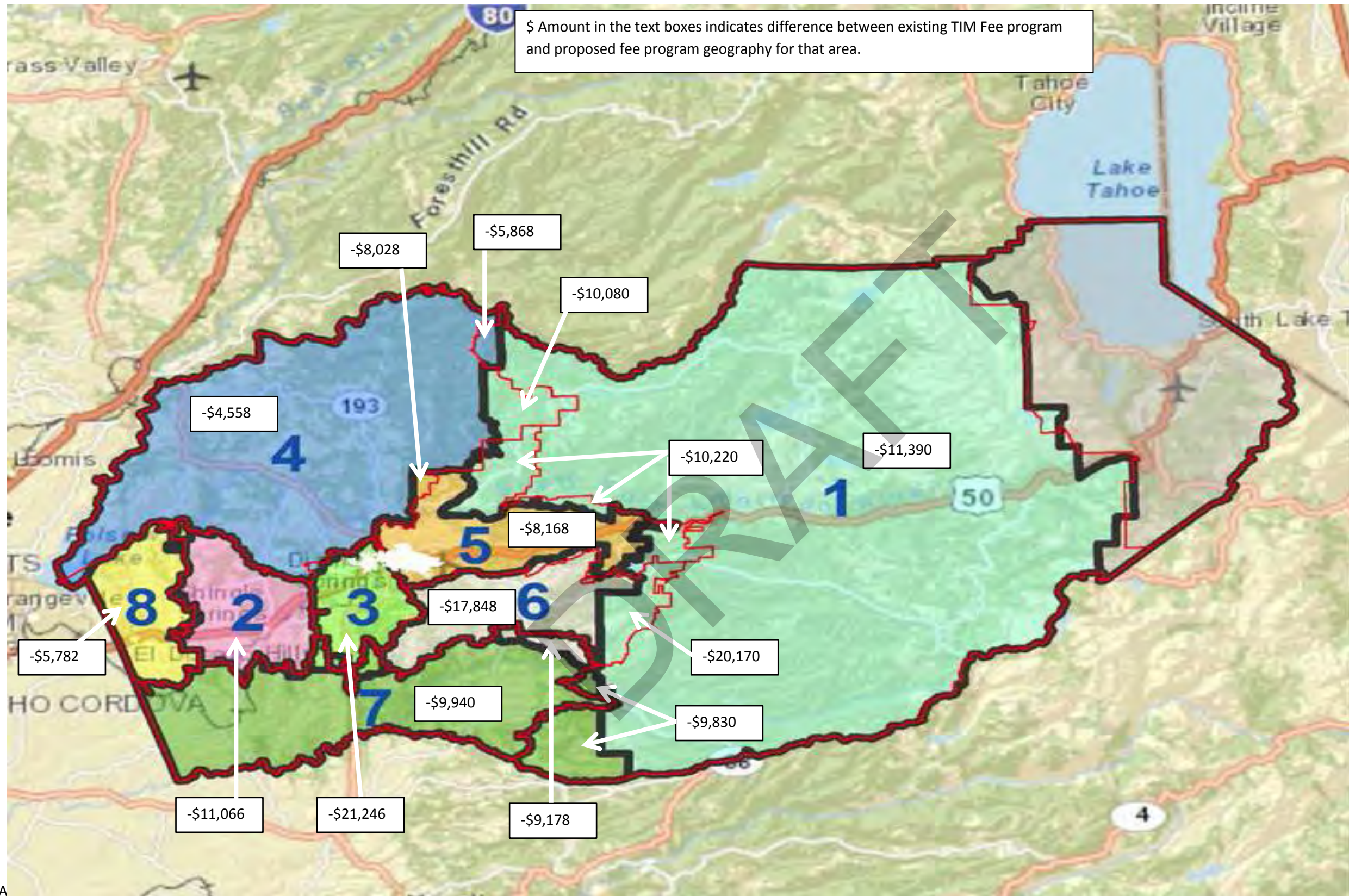
Proposed SF Rates (Smoothed Alt 2)	
Zone 1	= \$4,094
Zone 2	= \$37,549
Zone 3	= \$15,775
Zone 4	= \$9,786
Zone 5	= \$6,502
Zone 6	= \$6,734
Zone 7	= \$5,974
Zone 8	= \$24,820

A



Proposed SF Rates (Smoothed Alt 3)	
Zone 1	= \$3,250
Zone 2&3	= \$21,300
Zone 4	= \$8,772
Zone 5	= \$5,302
Zone 6	= \$5,572
Zone 7	= \$4,810
Zone 8	= \$22,358

A

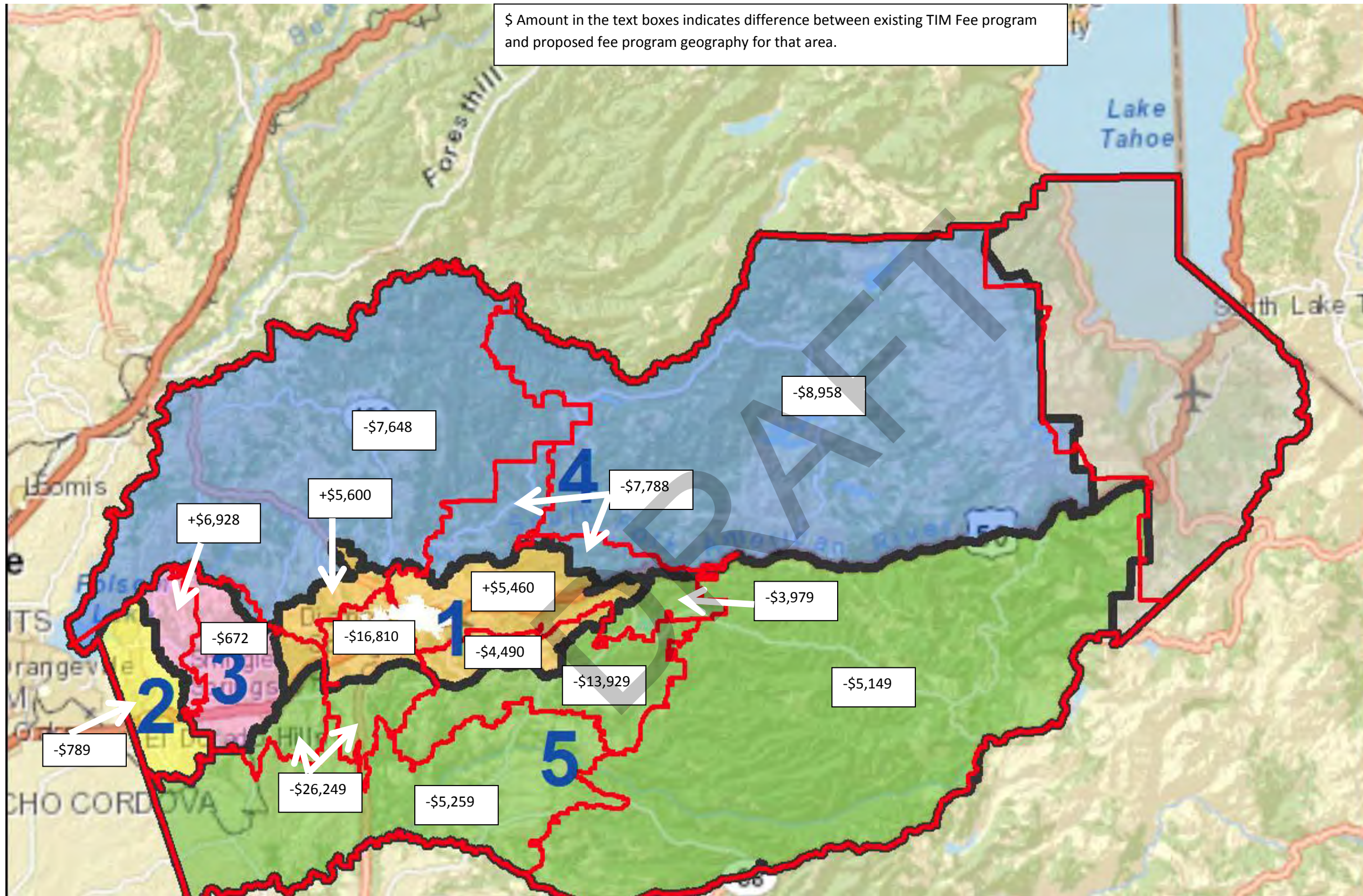


**Proposed SF Rates
(Smoothed Alt 4)**

- Zone 1 = \$3,250
- Zone 2 = \$24,674
- Zone 3 = \$14,494
- Zone 4 = \$8,772
- Zone 5 = \$5,302
- Zone 6 = \$5,572
- Zone 7 = \$4,810
- Zone 8 = \$22,358

A

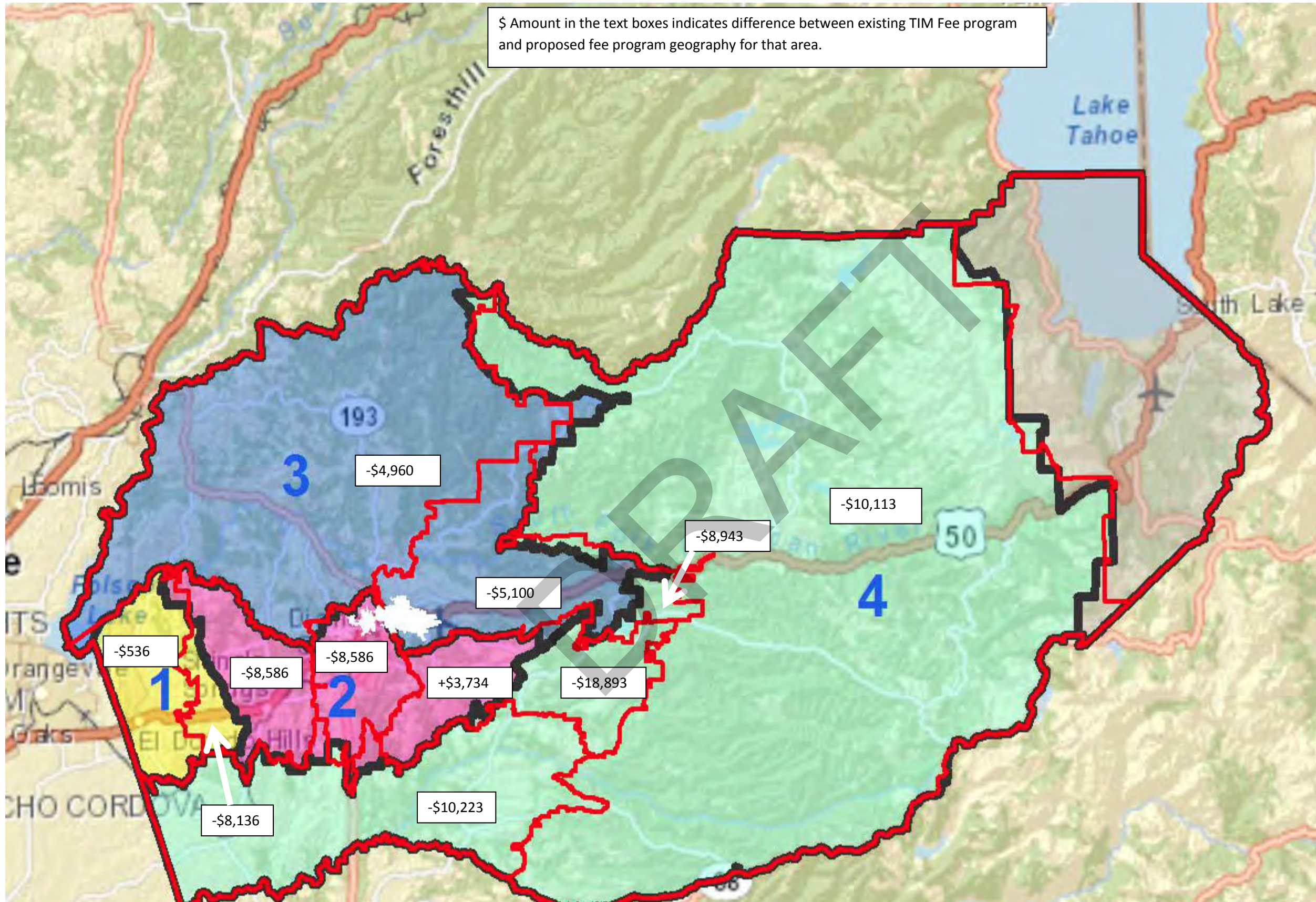
Population Based Zone Boundary Geography



**Proposed SF Rates
(Population Based)**

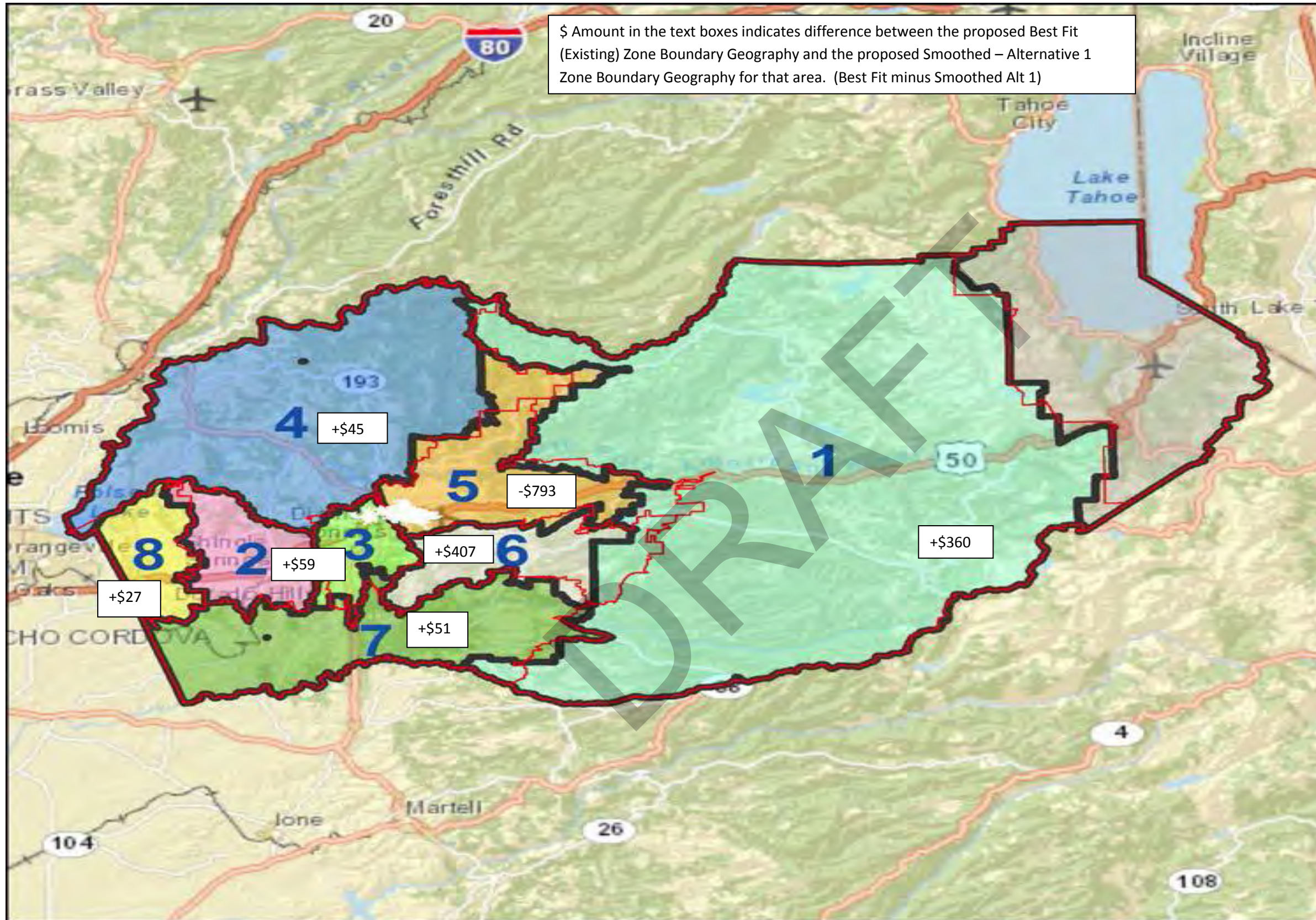
Zone 1	= \$18,930
Zone 2	= \$27,351
Zone 3	= \$35,068
Zone 4	= \$5,682
Zone 5	= \$9,491

Fee Based Zone Boundary Geography



Proposed SF Rates (Fee Based)	
Zone 1	= \$27,604
Zone 2	= \$27,154
Zone 3	= \$8,370
Zone 4	= \$4,527

Best Fit (Existing) Zone Boundary Geography vs. Smoothed Alternative 1 Zone Boundary Geography



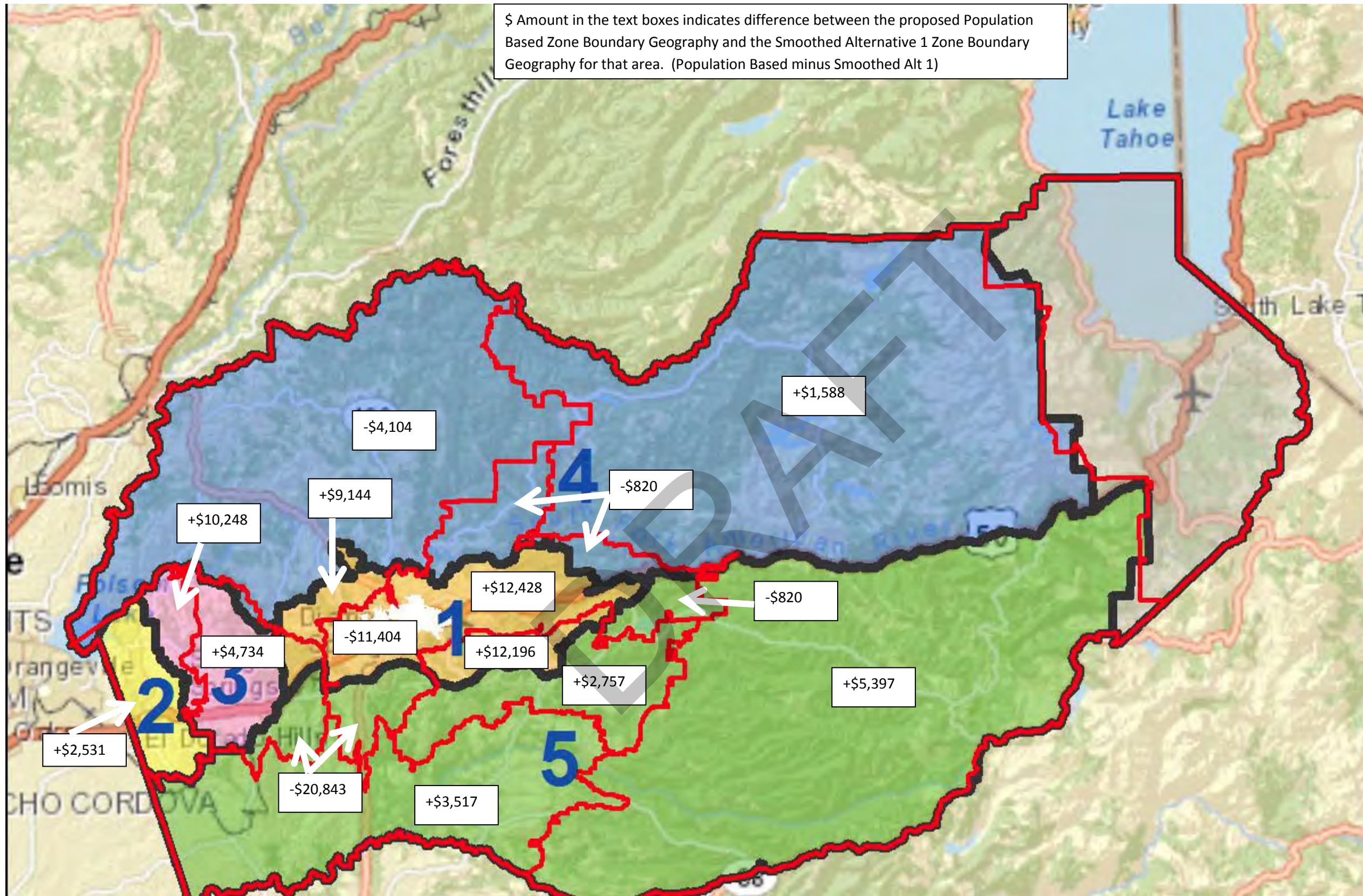
Proposed SF Rates (Best Fit - Existing)

- Zone 1 = \$4,454
- Zone 2&3 = \$30,393
- Zone 4 = \$9,831
- Zone 5 = \$5,709
- Zone 6 = \$7,141
- Zone 7 = \$6,025
- Zone 8 = \$24,847

Proposed SF Rates (Smoothed Alt 1)

- Zone 1 = \$4,094
- Zone 2&3 = \$30,334
- Zone 4 = \$9,786
- Zone 5 = \$6,502
- Zone 6 = \$6,734
- Zone 7 = \$5,974
- Zone 8 = \$24,820

Population Based Zone Boundary Geography vs. Smoothed Alternative 1 Zone Boundary Geography

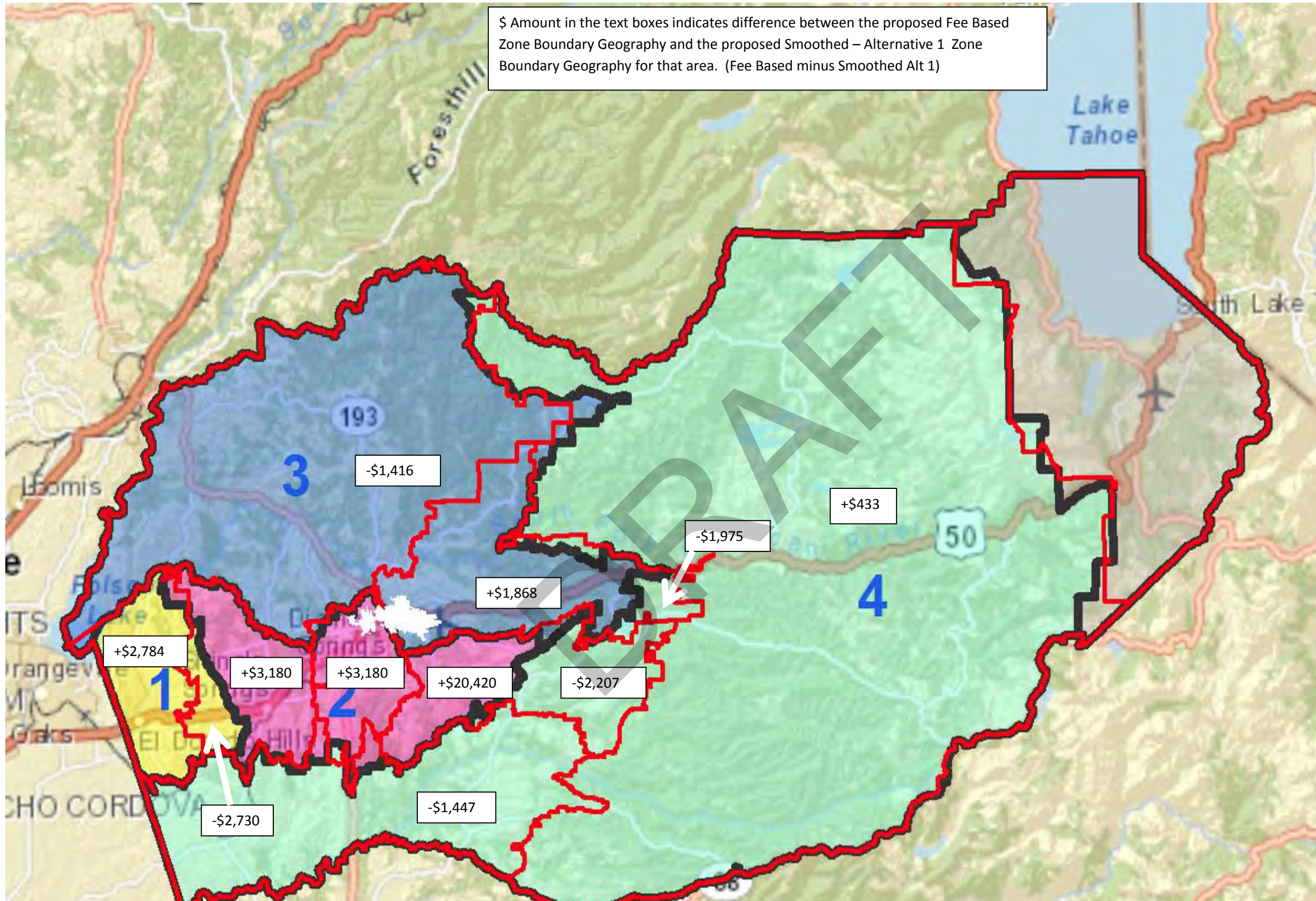


Proposed SF Rates (Population Based)

- Zone 1 = \$18,930
- Zone 2 = \$27,351
- Zone 3 = \$35,068
- Zone 4 = \$5,682
- Zone 5 = \$9,491

Proposed SF Rates (Smoothed Alt 1)

- Zone 1 = \$4,094
- Zone 2&3 = \$30,334
- Zone 4 = \$9,786
- Zone 5 = \$6,502
- Zone 6 = \$6,734
- Zone 7 = \$5,974
- Zone 8 = \$24,820

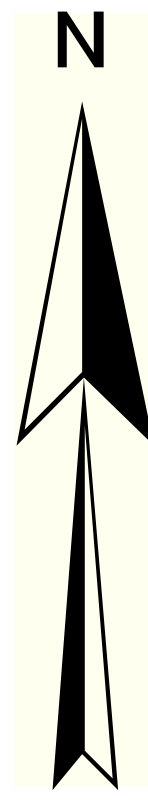


Proposed SF Rates (Fee Based)

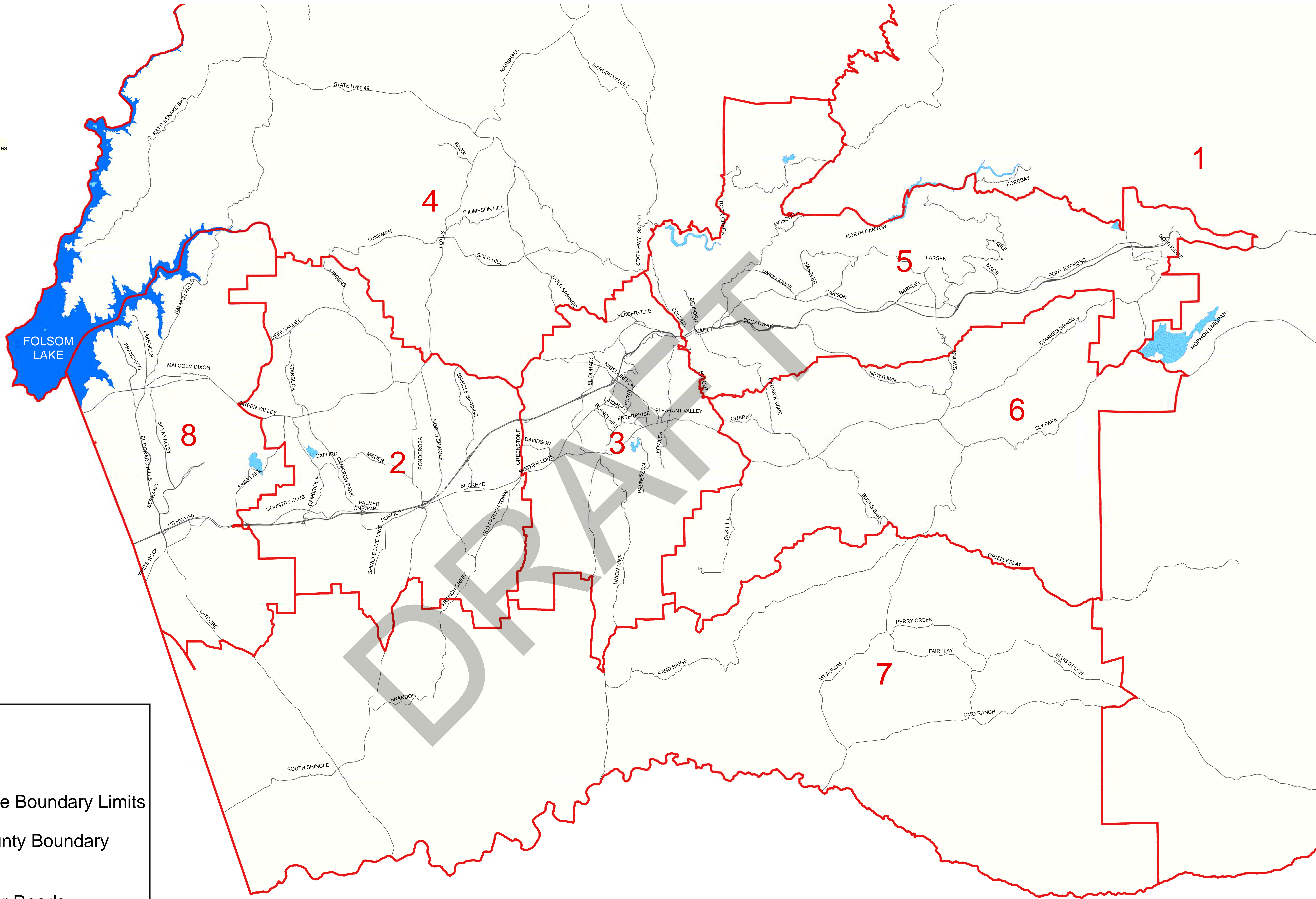
- Zone 1 = \$27,604
- Zone 2 = \$27,154
- Zone 3 = \$8,370
- Zone 4 = \$4,527

Proposed SF Rates (Smoothed Alt 1)

- Zone 1 = \$4,094
- Zone 2&3 = \$30,334
- Zone 4 = \$9,786
- Zone 5 = \$6,502
- Zone 6 = \$6,734
- Zone 7 = \$5,974
- Zone 8 = \$24,820



0 0.4 0.8 1.6 2.4 3.2 Miles



Legend

LIMITS

- Zone Boundary Limits
- ▭ County Boundary

OTHER

- Major Roads

El Dorado County - Smooth Zone Boundaries



COUNTY OF EL DORADO
 COMMUNITY DEVELOPMENT AGENCY
 LONG RANGE PLANNING DIVISION

TIM Fee Structure
Existing vs Proposed (Smoothed) Summary

	Z1	Z2	Z3	Z4	Z5	Z6	Z7	Z8
Existing 2012 Program	SF (dwelling unit) \$ 14,640	\$ 35,740	\$ 35,740	\$ 13,330	\$ 13,470	\$ 23,420	\$ 14,750	\$ 28,140
	General Commercial (sf) \$ 7.66	\$ 10.42	\$ 10.49	\$ 8.33	\$ 8.31	\$ 8.32	\$ 8.17	\$ 8.60
Alternative 1 merge 2&3 w/CPI	SF (dwelling unit) \$ 4,094	\$ 30,334	\$ 30,334	\$ 9,786	\$ 6,502	\$ 6,734	\$ 5,974	\$ 24,820
	Difference from Existing \$ (10,546)	\$ (5,406)	\$ (5,406)	\$ (3,544)	\$ (6,968)	\$ (16,686)	\$ (8,776)	\$ (3,320)
	% Difference from Existing -72%	-15%	-15%	-27%	-52%	-71%	-59%	-12%
	General Commercial (sf) \$ 0.84	\$ 6.18	\$ 6.18	\$ 1.99	\$ 1.33	\$ 1.37	\$ 1.22	\$ 5.06
	Difference from Existing \$ (6.82)	\$ (4.24)	\$ (4.31)	\$ (6.34)	\$ (6.98)	\$ (6.95)	\$ (6.95)	\$ (3.54)
	%Difference from Existing -89%	-41%	-41%	-76%	-84%	-84%	-85%	-41%
Alternative 2 unmerged 2&3 w/CPI	SF (dwelling unit) \$ 4,094	\$ 37,549	\$ 15,775	\$ 9,786	\$ 6,502	\$ 6,734	\$ 5,974	\$ 24,820
	Difference from Existing \$ (10,546)	\$ 1,809	\$ (19,965)	\$ (3,544)	\$ (6,968)	\$ (16,686)	\$ (8,776)	\$ (3,320)
	% Difference from Existing -72%	5%	-56%	-27%	-52%	-71%	-59%	-12%
	General Commercial (sf) \$ 0.84	\$ 7.66	\$ 3.21	\$ 1.99	\$ 1.33	\$ 1.37	\$ 1.22	\$ 5.06
	Difference from Existing \$ (6.82)	\$ (2.76)	\$ (7.28)	\$ (6.34)	\$ (6.98)	\$ (6.95)	\$ (6.95)	\$ (3.54)
	%Difference from Existing -89%	-26%	-69%	-76%	-84%	-84%	-85%	-41%
Alternative 3 merged 2&3 w/no CPI	SF (dwelling unit) \$ 3,250	\$ 21,300	\$ 21,300	\$ 8,772	\$ 5,302	\$ 5,572	\$ 4,810	\$ 22,358
	Difference from Existing \$ (11,390)	\$ (14,440)	\$ (14,440)	\$ (4,558)	\$ (8,168)	\$ (17,848)	\$ (9,940)	\$ (5,782)
	%Difference from Existing -78%	-40%	-40%	-34%	-61%	-76%	-67%	-21%
	General Commercial (sf) \$ 0.66	\$ 4.34	\$ 4.34	\$ 1.79	\$ 1.08	\$ 1.13	\$ 0.98	\$ 4.56
	Difference from Existing \$ (7.00)	\$ (6.08)	\$ (6.15)	\$ (6.54)	\$ (7.23)	\$ (7.19)	\$ (7.19)	\$ (4.04)
	%Difference from Existing -91%	-58%	-59%	-79%	-87%	-86%	-88%	-47%
Alternative 4: unmerged 2&3 w/no CPI	SF (dwelling unit) \$ 3,250	\$ 24,674	\$ 14,494	\$ 8,772	\$ 5,302	\$ 5,572	\$ 4,810	\$ 22,358
	Difference from Existing \$ (11,390)	\$ (11,066)	\$ (21,246)	\$ (4,558)	\$ (8,168)	\$ (17,848)	\$ (9,940)	\$ (5,782)
	%Difference from Existing -78%	-31%	-59%	-34%	-61%	-76%	-67%	-21%
	General Commercial (sf) \$ 0.66	\$ 5.03	\$ 2.95	\$ 1.79	\$ 1.08	\$ 1.13	\$ 0.98	\$ 4.56
	Difference from Existing \$ (7.00)	\$ (5.39)	\$ (7.54)	\$ (6.54)	\$ (7.23)	\$ (7.19)	\$ (7.19)	\$ (4.04)
	%Difference from Existing -91%	-52%	-72%	-79%	-87%	-86%	-88%	-47%

*CPI = Cameron Park Interchange

**El Dorado County
Traffic Impact Mitigation (TIM) Fee Program Update
Nexus & Funding Model**

**Public Review Draft
September 2015**

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- Table 22.4: Proposed Vs. Existing TIM Fee (%)
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Note: All data entries in BLUE are copied from external sources (see source in appropriate table). All other data is generated internally by the model.

Section 1

New Development and Equivalent Dwelling Unit Projections

Table 1: Existing Development (2015)

Land Use ¹	Dwelling Units / Employment	Sq. Ft. per Employee	Sq. Ft. (1,000s)
Residential			
SFD Not Restricted	53,558	NA	NA
SFD Age Restricted	-	NA	NA
MFD Not Restricted	6,932	NA	NA
MFD Age Restricted	-	NA	NA
Total	60,490		
Nonresidential			
Commercial	15,369	500	7,685
Office	10,110	275	2,780
Medical	1,825	312	569
Industrial	5,339	1,000	5,339
Total	32,643		16,373

Note: Excludes local government employment that is exempt from the TIM Fee.

Source: El Dorado County Travel Demand Model; Matt Kowta and Nina Miegs (BAE Urban Economics), memorandum to Shawna Purvines (El Dorado County), regarding 2035 Growth Projections, March 14, 2013, Appendix D.

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Table 2: Growth Projections (2015-2035)

Land Use ¹	Population-Based Zone Geography Scenario						Fee-Level Based Zone Geography Scenario				
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Total	Zone 1	Zone 2	Zone 3	Zone 4	Total
Residential	<i>(dwelling units)</i>						<i>(dwelling units)</i>				
Single Family											
Not Restricted	592	3,163	2,921	-	1,339	8,015	5,478	2,240	297	-	8,015
Age Restricted	333	1,100	553	-	-	1,986	1,100	886	-	-	1,986
Subtotal	925	4,263	3,474	-	1,339	10,001	6,578	3,126	297	-	10,001
Multi-family											
Not Restricted	1,608	271	1,446	1,704	1,319	6,348	746	2,438	2,177	987	6,348
Age Restricted	59	100	97	-	-	256	100	156	-	-	256
Subtotal	1,667	371	1,543	1,704	1,319	6,604	846	2,594	2,177	987	6,604
Total	2,592	4,634	5,017	1,704	2,658	16,605	7,424	5,720	2,474	987	16,605
Nonresidential¹	<i>(jobs)</i>						<i>(jobs)</i>				
Commercial	1,516	1,297	2,594	274	787	6,468	2,713	2,926	763	66	6,468
Office	538	4,538	263	40	276	5,655	4,587	640	318	110	5,655
Medical	602	883	71	367	68	1,991	889	455	616	31	1,991
Industrial	172	680	254	2	53	1,161	680	457	24	-	1,161
Total	2,828	7,398	3,182	683	1,184	15,275	8,869	4,478	1,721	207	15,275
Nonresidential¹	<i>(1,000 sq. ft.)</i>						<i>(1,000 sq. ft.)</i>				
Commercial	758	650	1,297	137	394	3,236	1,358	1,463	382	33	3,236
Office	148	1,248	72	11	76	1,555	1,262	176	87	30	1,555
Medical	188	275	22	115	21	621	277	142	192	10	621
Industrial	172	680	254	2	53	1,161	680	457	24	-	1,161
Total	1,266	2,853	1,645	265	544	6,573	3,577	2,238	685	73	6,573

¹ Excludes local government growth that is exempt from the TIM Fee.

Source: El Dorado County Travel Demand Model; Table 1.

Table 2: Growth Projections (2015-2035) (continued)

Land Use ¹	Smoothed Zone Geography Scenario								
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Total
Residential	(dwelling units)								
Single Family									
Not Restricted	-	2,387	1,001	104	195	-	-	4,328	8,015
Age Restricted	-	553	333	-	-	-	-	1,100	1,986
Subtotal	-	2,940	1,334	104	195	-	-	5,428	10,001
Multi-family									
Not Restricted	282	1,549	1,196	1,566	551	546	387	271	6,348
Age Restricted	-	97	59	-	-	-	-	100	256
Subtotal	282	1,646	1,255	1,566	551	546	387	371	6,604
Total	282	4,586	2,589	1,670	746	546	387	5,799	16,605
Nonresidential¹	(jobs)¹								
Commercial	17	2,960	991	508	255	246	49	1,442	6,468
Office	85	380	249	263	55	60	25	4,538	5,655
Medical	-	71	74	276	340	316	31	883	1,991
Industrial	-	291	157	2	22	9	-	680	1,161
Total	102	3,702	1,471	1,049	672	631	105	7,543	15,275
Nonresidential¹	(1,000 sq. ft.)								
Commercial	9	1,480	496	254	128	123	25	721	3,236
Office	23	105	68	72	15	17	7	1,248	1,555
Medical	-	22	23	86	106	99	10	275	621
Industrial	-	291	157	2	22	9	-	680	1,161
Total	32	1,898	744	414	271	248	42	2,924	6,573

¹ Excludes local government growth that is exempt from the TIM Fee.

Source: El Dorado County Travel Demand Model; Table 1.

Table 2: Growth Projections (2015-2035) (continued)

Land Use ¹	Existing Zone Geography Scenario								
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Total
Residential	<i>(dwelling units)</i>								
Single Family									
Not Restricted	-	2,333	1,001	104	195	-	-	4,382	8,015
Age Restricted	-	553	333	-	-	-	-	1,100	1,986
Subtotal	-	2,886	1,334	104	195	-	-	5,482	10,001
Multi-family									
Not Restricted	209	1,549	1,196	1,557	709	463	394	271	6,348
Age Restricted	-	97	59	-	-	-	-	100	256
Subtotal	209	1,646	1,255	1,557	709	463	394	371	6,604
Total	209	4,532	2,589	1,661	904	463	394	5,853	16,605
Nonresidential¹	<i>(jobs)</i>								
Commercial	17	2,960	991	508	255	246	49	1,442	6,468
Office	85	380	249	263	55	60	25	4,538	5,655
Medical	-	71	74	276	340	316	31	883	1,991
Industrial	-	291	157	2	22	9	-	680	1,161
Total	102	3,702	1,471	1,049	672	631	105	7,543	15,275
Nonresidential¹	<i>(1,000 sq. ft.)</i>								
Commercial	9	1,480	496	254	128	123	25	721	3,236
Office	23	105	68	72	15	17	7	1,248	1,555
Medical	-	22	23	86	106	99	10	275	621
Industrial	-	291	157	2	22	9	-	680	1,161
Total	32	1,898	744	414	271	248	42	2,924	6,573

¹ Excludes local government growth that is exempt from the TIM Fee.

Source: El Dorado County Travel Demand Model; Table 1.

Table 3: Land Use Categories, Trip Generation Rates & Preliminary EDU Factors

Land Use	Institute for Transportation Engineers Category	Units	Trip Rate ¹	New Trip Ends	Net New Trip Rate	Preliminary EDU Factor ²
Residential						
SFD Not Restricted	210: Single Family Detached	Dwelling Units	1.00	100%	1.00	1.00
SFD Age Restricted	251: Senior Adult - Detached	Dwelling Units	0.27	100%	0.27	0.27
MFD Not Restricted	220: Apartment	Dwelling Units	0.63	100%	0.63	0.63
MFD Age Restricted	252: Senior Adult - Attached	Dwelling Units	0.25	100%	0.25	0.25
Nonresidential						
Commercial						
General Commercial	820: Shopping Center	1,000 SqFt	3.71	47%	1.74	1.74
Hotel/Motel/B&B	320: Motel	Rooms	0.47	58%	0.27	0.27
Church	560: Church	1,000 SqFt	0.55	64%	0.35	0.35
Office						
General Office	710: General Office	1,000 SqFt	1.49	77%	1.15	1.15
Medical	720: Medical-Dental Office	1,000 SqFt	3.57	60%	2.14	2.14
Industrial	110: General Light Industrial	1,000 SqFt	0.97	79%	0.77	0.77

¹ Evening peak hour trip rate.

² The equivalent dwelling unit (EDU) factor is the net new trip rate normalized so one single family unit is one EDU. Residential EDU factors are per dwelling unit. Nonresidential EDU factors are per 1,000 building square feet except Hotel/Motel/B&B EDU factor is per room.

Source: Institute of Transportation Engineers, *Trip Generation 9th Edition*, 2012; San Diego Association of Governments, *Brief Guide of Vehicular Trip Generation Rates*, April 2002.

Table 4: Final Equivalent Dwelling Units (EDU) Factors

Land Use	Units	2015 Development	Preliminary EDU Factor ¹	2015 Preliminary EDU	EDU Shift For Local Serving Business ²	2015 Revised EDU	Revised EDU Factor ¹	Final EDU Factor ^{1,3}	2015 Final EDU
Residential									
SFD Not Restricted	Dwelling Units	53,558	1.00	53,558	12,958	66,516	1.24	1.00	53,558
SFD Age Restricted	Dwelling Units	-	0.27	-	-	-	0.33	0.27	-
MFD Not Restricted	Dwelling Units	6,932	0.63	4,367	1,057	5,424	0.78	0.63	4,367
MFD Age Restricted	Dwelling Units	-	0.25	-	-	-	0.31	0.25	-
Total Residential	Dwelling Units	60,490		57,925	14,015	71,940			57,925
<i>Local Serving Share of Nonresidential Employment¹</i>					64%				
Nonresidential									
Commercial									
General Commercial	1,000 SqFt	7,685	1.74	13,372	(8,558)	4,814	0.63	0.51	3,919
Hotel/Motel/B&B	Rooms	NA	0.27					0.08	
Church	1,000 SqFt	NA	0.35					0.10	
Office									
General Office	1,000 SqFt	2,780	1.15	3,197	(2,046)	1,151	0.41	0.33	917
Medical	1,000 SqFt	569	2.14	1,218	(780)	438	0.77	0.62	353
Industrial/Warehouse	1,000 SqFt	5,339	0.77	4,111	(2,631)	1,480	0.28	0.23	1,228
Total Nonresidential	1,000 SqFt	16,373		21,898	(14,015)	7,883			6,417
Total Equivalent Dwelling Units (EDU)				79,823	-	79,823			64,342

¹ Residential EDU factors are per dwelling unit. Nonresidential EDU factors are per 1,000 building square feet except Hotel/Motel/B&B EDU factor is per room.
² Shift local serving share of total nonresidential EDUs to residential EDUs. The remaining nonresidential EDUs are associated with export based businesses (providing products and services outside the El Dorado County Western Slope unincorporated area).
³ Final EDU factors are converted from revised EDU factors so that one single family dwelling is 1.0 EDU.

Source: Tim Youmans and Rosanne Helms (Economic & Planning Systems) memorandum to Steve Borroum (El Dorado County) regarding Survey of Major Employers in El Dorado County, July 7, 2005; U.S. Census Bureau, On The Map (<http://onthemap.ces.census.gov>) (2012 employment data); Tables 1 and 3.

Table 5: New Equival Dwelling Units (2015-2035)

Land Use ¹	Population-Based Zone Geography Scenario						Fee-Level Based Zone Geography Scenario				
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Total	Zone 1	Zone 2	Zone 3	Zone 4	Total
Residential											
SFD Not Restricted	592	3,163	2,921	<1	1,339	8,015	5,478	2,240	297	<1	8,015
MFD Not Restricted	1,013	171	911	1,074	831	4,000	470	1,536	1,372	622	4,000
SFD Age Restricted	90	297	149	<1	<1	536	297	239	<1	<1	536
MFD Age Restricted	15	25	24	<1	<1	64	25	39	<1	<1	64
Subtotal	1,710	3,656	4,005	1,074	2,170	12,615	6,270	4,054	1,669	622	12,615
Nonresidential											
Commercial	387	333	661	70	201	1,652	694	746	195	17	1,652
Office	49	412	24	4	25	514	417	58	29	10	514
Medical	117	170	14	71	13	385	172	88	119	6	385
Industrial	40	156	58	<1	12	266	155	105	6	<1	266
Subtotal	593	1,071	757	145	251	2,817	1,438	997	349	33	2,817
Total EDU, 2015-2035	2,303	4,727	4,762	1,219	2,421	15,432	7,708	5,051	2,018	655	15,432
Total EDU, 2015						64,342					64,342
Total EDU, 2035						79,774					79,774
Growth Share						19%					19%

Source: Tables 2 and 4.

Table 5: New Equival Dwelling Units (2015-2035)

Land Use ¹	Smoothed Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
Residential									
SFD Not Restricted	<1	2,387	1,001	104	195	<1	<1	4,328	8,015
MFD Not Restricted	178	976	753	987	347	344	244	171	4,000
SFD Age Restricted	<1	149	90	<1	<1	<1	<1	297	536
MFD Age Restricted	<1	24	15	<1	<1	<1	<1	25	64
Subtotal	178	3,536	1,859	1,091	542	344	244	4,821	12,615
Nonresidential									
Commercial	5	755	253	130	65	63	13	368	1,652
Office	8	35	22	24	5	6	2	412	514
Medical	<1	14	14	53	66	61	6	171	385
Industrial	<1	67	36	<1	5	2	<1	156	266
Subtotal	13	871	325	207	141	132	21	1,107	2,817
Total EDU, 2015-2035	191	4,407	2,184	1,298	683	476	265	5,928	15,432
Total EDU, 2015									64,342
Total EDU, 2035									79,774
Growth Share									19%

Source: Tables 2 and 4.

Table 5: New Equival Dwelling Units (2015-2035)

Land Use ¹	Existing Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
Residential									
SFD Not Restricted	<1	2,333	1,001	104	195	<1	<1	4,382	8,015
MFD Not Restricted	132	976	753	981	447	292	248	171	4,000
SFD Age Restricted	<1	149	90	<1	<1	<1	<1	297	536
MFD Age Restricted	<1	24	15	<1	<1	<1	<1	25	64
Subtotal	132	3,482	1,859	1,085	642	292	248	4,875	12,615
Nonresidential									
Commercial	5	755	253	130	65	63	13	368	1,652
Office	8	35	22	24	5	6	2	412	514
Medical	<1	14	14	53	66	61	6	171	385
Industrial	<1	67	36	<1	5	2	<1	156	266
Subtotal	13	871	325	207	141	132	21	1,107	2,817
Total EDU, 2015-2035	145	4,353	2,184	1,292	783	424	269	5,982	15,432
Total EDU, 2015									64,342
Total EDU, 2035									79,774
Growth Share									19%

Source: Tables 2 and 4.

Section 2

TIM Fee CIP Cost Estimates and Cost Allocation By Zone

Table 6: Bridge Replacement & Rehabilitation Proje

River	Crossing	Cost
Indian Creek	Green Valley Rd	4,500,000
Mound Springs Creek	Green Valley Rd	4,500,000
Weber Creek	Green Valley Rd	11,100,000
South Fork American River	Salmon Falls Rd	10,500,000
Clear Creek	Sly Park Rd	5,700,000
Total		\$ 36,300,000
New Development Share		19%
TIM Fee Program Share		\$ 6,897,000

Note: TIM Fee Program share based on EDUs from new development in 2035 as a percent of total EDUs in 2035.

Sources: County of El Dorado; Table 5.

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Table 7: Transit Capital Projects

	Amount	Unit Cost	Total Cost	New Development Share	TIM Fee Program Share
County Line Transit Center ¹					
Land			\$ 3,500,000		
Construction			5,400,000		
Total			\$ 8,900,000	19%	\$ 1,691,000
Cameron Park Park-and Ride ¹			\$ 2,350,000	19%	446,500
Missouri Flat Transfer Point Expansion ²			\$ 270,000	100%	270,000
Vehicles Required for Service Expansion ²					
Dial-A-Ride Vans	10	\$ 42,000	\$ 420,000		
Local Route Buses	7	323,000	2,261,000		
Commuter Bus	1	500,000	500,000		
Total			\$ 3,181,000	100%	3,181,000
Total			\$ 14,701,000		\$ 5,588,500

¹ Costs based on Park-and-Ride Master Plan (2007). Facilities serve existing and new development so share assigned to TIM Fee Program based on new EDUs as a percent of total EDUs in 2035.

² Costs based on Western El Dorado County Short- and Long-Range Transit Plan (2014). Transfer point and vehicle fleet are expansion projects to serve new development so costs allocated 100 percent to TIM Fee Program.

Sources: El Dorado County Transit Authority; Table 5.

**Table 8: Current Diamond Springs Parkway Funding
(CIP Project 72334)**

	Phase 1A	Phase 1B	Total	Share
Local Funds - Tribe	\$ 2,788,000	\$ 19,809,000	\$ 22,597,000	53%
Missouri Flats MC&FP	728,000	7,157,000	7,885,000	19%
Road Fund	47,000	12,000	59,000	<1%
Utility Agencies	2,065,000	3,832,000	5,897,000	14%
Subtotal	\$ 5,628,000	\$ 30,810,000	\$ 36,438,000	86%
TIM Fee	4,200,000	1,733,000	5,933,000	14%
Total	\$ 9,828,000	\$ 32,543,000	\$ 42,371,000	100%

Sources: County of El Dorado, *Adopted 2015 Capital Improvement Program*, Section 8.1, pp. 36-39, June 16, 2015,

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Table 9: TIM Fee Capital Improvement Program (CIP) Project Costs

TIM Fee Map ID	CIP Project	From	To	Total Cost	Programmed Local Funding ^{1,2}	Net Cost
	Hwy 50 Auxiliary Lanes					
A-1	Eastbound	Bass Lake Rd IC	Cambridge Rd IC	\$ 8,830,500	\$ -	\$ 8,830,500
A-2	Eastbound	Cambridge Rd IC	Cameron Park Dr IC	8,743,500	-	8,743,500
A-3	Eastbound	Cameron Park Dr IC	Ponderosa Rd IC	8,381,000	-	8,381,000
A-4	Eastbound	Sacramento County Line	El Dorado Hills Blvd IC	6,510,500	-	6,510,500
A-5	Westbound	Ponderosa Rd IC	Cameron Park Dr IC	8,961,000	-	8,961,000
A-6	Westbound	Cambridge Rd IC	Bass Lake Rd IC	8,685,500	-	8,685,500
A-7	Westbound	Bass Lake Rd IC	Silva Valley Pkwy IC	5,466,500	-	5,466,500
A-8	Westbound	El Dorado Hills Blvd IC	Sacramento County Line	5,611,500	-	5,611,500
	Subtotal			\$ 61,190,000	\$ -	\$ 61,190,000
	Interchanges Projects					
I-1	Cameron Park Dr	NA	NA	87,284,000	-	87,284,000
I-2	El Dorado Hills Blvd	NA	NA	8,381,000	-	8,381,000
I-3	El Dorado Rd	NA	NA	15,636,000	-	15,636,000
I-4	Ponderosa Rd	NA	NA	39,417,000	-	39,417,000
I-5	Bass Lake Rd	NA	NA	\$ 5,872,500	\$ 500,000	\$ 5,372,500
I-6	Cambridge Rd	NA	NA	8,613,000	-	8,613,000
I-7	Silva Valley Pkwy Ph 2	NA	NA	7,658,000	-	7,658,000
	Subtotal			\$ 172,861,500	\$ 500,000	\$ 172,361,500
	Roadway Improvements					
R-1	Cameron Park Dr	North of Palmer	Hacienda Rd	1,599,000	-	1,599,000
R-2	Green Valley Rd	Sacramento County Line	Sophia Pkwy	2,101,000	-	2,101,000
R-3	Green Valley Rd	East of Francisco Dr	East of Silva Valley Rd	6,029,000	-	6,029,000
R-4	Green Valley Rd	Deer Valley Rd	Southwest of Lotus Rd	9,482,000	-	9,482,000
R-5	White Rock Rd	Post St	South of Silva Valley Rd	5,618,000	-	5,618,000
R-6	Saratoga Way	Connect to Iron Point Rd		11,549,000	-	11,549,000
R-7	Country Club Dr	East of El Dorado Hills Blvd	West of Silva Valley Pkwy	10,752,000	-	10,752,000
R-8	Country Club Dr	West of Silva Valley Pkwy	Tong Rd	8,240,000	-	8,240,000
R-9	Country Club Dr	Tong Rd	Bass Lake Rd/Old Bass Lake	12,449,000	-	12,449,000
R-10	Country Club Dr	Bass Lake Rd/Old Bass Lake	Tierre de Dios Dr	8,056,000	-	8,056,000
R-11	Diamond Springs Pkwy	Missouri Flat Rd	State Route 49	23,303,000	20,041,000	3,262,000
R-12	Latrobe Rd	Sacramento County Line	Golden Foothill Pkwy	379,000	-	379,000
R-13	Headington Rd	El Dorado Rd	Missouri Flat Rd	4,852,000	-	4,852,000
	Subtotal			\$ 104,409,000	\$ 20,041,000	\$ 84,368,000
	Reimbursement Agreements³					
NA	Bass Lake Rd	South of Serrano Parkway		\$ 3,692,152	\$ -	\$ 3,692,152
NA	Green Valley Rd	Green Valley Marketplace		300,000	-	300,000
NA	Latrobe Rd	Project Study		250,000	-	250,000

Table 9: TIM Fee Capital Improvement Program (CIP) Project Costs

TIM Fee Map ID	CIP Project	From	To	Total Cost	Programmed Local Funding ^{1,2}	Net Cost
NA	Madera Way	Right Turn Lane		125,574	-	125,574
NA	Silva Valley Pkwy	Interchange Phase 1		16,194,966	-	16,194,966
NA	Silver Springs Pkwy	Green Valley Rd Intersection		2,002,509	-	2,002,509
NA	Silver Springs Pkwy	Offsite		3,889,855	-	3,889,855
	Subtotal			\$ 26,455,056	\$ -	\$ 26,455,056
	Other Program Costs					
NA	Bridges	Replacement & Rehabilitation		\$ 6,897,000	\$ -	\$ 6,897,000
Note 4	Traffic Signals	Operational & Safety Improvements		80,250,000	-	80,250,000
NA	Transit	Capital Improvements		5,588,500	-	5,588,500
NA	Fee Program Admin	Development & Updates		11,000,000	-	11,000,000
	Subtotal			\$ 103,735,500	\$ -	\$ 103,735,500
	Total			\$ 468,651,056	\$ 20,541,000	\$ 448,110,056
				100%	4%	96%
	Total Program Costs Excluding US 50/Cameron Park Dr Interchange Project			\$ 381,367,056	\$ 20,541,000	\$ 360,826,056
				100%	5%	95%

¹ Local funding for Bass Lake Rd interchange is a revised estimate of \$500,000 from the Bass Lake Hills Public Facilities Financing Plan.

² Local funding for Diamond Springs Parkway is based on current funds programmed for Phases 1A and 1B in the adopted FY 2015 CIP. The project scoped for the 2015 TIM Fee Program Update is smaller than the adopted CIP project (2 lanes instead of 4 lanes in Phase 1B) so the currently programmed local funding in the 2015 CIP is allocated proportionately to the TIM Fee project based on the TIM Fee project cost estimate.

³ Based on payments remaining as of July 1, 2015 and excluding reimbursement agreements to be retired in FY 2016 (see Table 13).

⁴ Entire cost of signals at intersections that meet warrants, plus partial funding for Intelligent Transportation Systems (ITS) projects and safety improvements proportional to new development impacts. Assumes \$2 mil. per intersection x two intersections per year x 20 years = \$80 mil. plus \$250k for ITS and safety.

⁵ Includes ongoing program staff and consultant costs for annual updates, major updates (every five years), and ongoing administration related to the TIM Fee Program.

Sources: Quincy Engineering; El Dorado County; Tables 6, 7, and 8.

Table 10: Trip Allocation By Zone Geography Scenario

TIM Fee Map ID	Capital Improvement Project	Population-Based Zone Geography Scenario							Total
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Internal Subtotal	External	
	<i>Hwy 50 Auxiliary Lanes</i>								
A-1	Eastbound	7.80%	26.73%	31.90%	0.75%	6.08%	73.26%	26.74%	100.00%
A-2	Eastbound	11.21%	25.75%	24.34%	1.18%	8.67%	71.15%	28.85%	100.00%
A-3	Eastbound	16.79%	15.03%	22.71%	2.26%	13.43%	70.22%	29.78%	100.00%
A-4	Eastbound	3.47%	30.60%	13.37%	0.00%	2.56%	50.00%	50.00%	100.00%
A-5	Westbound	16.79%	15.03%	22.71%	2.26%	13.43%	70.22%	29.78%	100.00%
A-6	Westbound	7.80%	26.73%	31.90%	0.75%	6.08%	73.26%	26.74%	100.00%
A-7	Westbound	6.67%	34.74%	23.93%	0.58%	5.04%	70.96%	29.04%	100.00%
A-8	Westbound	3.47%	30.60%	13.37%	0.00%	2.56%	50.00%	50.00%	100.00%
	<i>Interchanges Projects</i>								
I-1	Cameron Park Dr	4.09%	13.69%	66.87%	0.94%	2.96%	88.55%	11.45%	100.00%
I-2	El Dorado Hills Blvd	0.00%	78.41%	0.00%	0.00%	0.28%	78.69%	21.31%	100.00%
I-3	El Dorado Rd	61.03%	3.03%	6.08%	2.97%	7.91%	81.02%	18.98%	100.00%
I-4	Ponderosa Rd	11.64%	12.72%	43.18%	2.69%	15.70%	85.93%	14.07%	100.00%
I-5	Bass Lake Rd	3.03%	53.09%	24.10%	0.32%	2.92%	83.46%	16.54%	100.00%
I-6	Cambridge Rd	1.41%	26.60%	45.32%	0.36%	1.47%	75.16%	24.84%	100.00%
I-7	Silva Valley Pkwy Ph 2	4.92%	47.97%	17.32%	1.38%	3.92%	75.51%	24.49%	100.00%
	<i>Roadway Improvements</i>								
R-1	Cameron Park Dr	0.72%	0.00%	94.98%	0.60%	3.70%	100.00%	0.00%	100.00%
R-2	Green Valley Rd	1.84%	33.05%	20.05%	7.05%	0.20%	62.19%	37.81%	100.00%
R-3	Green Valley Rd	2.75%	12.30%	36.80%	13.12%	0.00%	64.97%	35.03%	100.00%
R-4	Green Valley Rd	4.90%	0.00%	75.32%	2.66%	0.00%	82.88%	17.12%	100.00%
R-5	White Rock Rd	12.18%	34.13%	36.31%	3.40%	9.87%	95.89%	4.11%	100.00%
R-6	Saratoga Way	0.18%	48.37%	5.55%	1.39%	0.00%	55.49%	44.51%	100.00%
R-7	Country Club Dr	0.00%	80.28%	12.98%	0.00%	0.01%	93.27%	6.73%	100.00%
R-8	Country Club Dr	0.00%	84.81%	0.00%	0.00%	0.00%	84.81%	15.19%	100.00%
R-9	Country Club Dr	0.00%	69.69%	28.84%	0.00%	0.00%	98.53%	1.47%	100.00%
R-10	Country Club Dr	3.95%	28.43%	52.90%	0.72%	3.52%	89.52%	10.48%	100.00%
R-11	Diamond Springs Pkwy	55.99%	3.62%	6.56%	0.94%	16.91%	84.02%	15.98%	100.00%
R-12	Latrobe Rd	0.00%	50.93%	0.00%	0.00%	3.14%	54.07%	45.93%	100.00%
R-13	Headington Rd	86.21%	0.00%	0.00%	0.00%	13.70%	99.91%	0.09%	100.00%
	<i>Reimbursement Agreements</i>								
NA	Bass Lake Rd	4.48%	65.23%	28.87%	0.78%	0.64%	100.00%	0.00%	100.00%
NA	Green Valley Rd	0.31%	58.33%	33.43%	7.92%	0.01%	100.00%	0.00%	100.00%
NA	Latrobe Rd	0.00%	94.19%	0.00%	0.00%	5.81%	100.00%	0.00%	100.00%

Table 10: Trip Allocation By Zone Geography Scenario

TIM Fee Map ID	Capital Improvement Project	Population-Based Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Internal Subtotal	External	Total
NA	Madera Way	1.80%	59.47%	35.15%	3.49%	0.09%	100.00%	0.00%	100.00%
NA	Silva Valley Pkwy	6.88%	66.38%	23.81%	2.13%	0.80%	100.00%	0.00%	100.00%
NA	Silver Springs Pkwy	1.80%	59.47%	35.15%	3.49%	0.09%	100.00%	0.00%	100.00%
NA	Silver Springs Pkwy	1.80%	59.47%	35.15%	3.49%	0.09%	100.00%	0.00%	100.00%

2015 El Dorado County Travel Demand Model used for auxiliary lanes, interchange projects, and roadway improvements. 2004 El Dorado County Travel Demand Model used for reimbursement agreements, except Silva Valley Pkwy IC and Latrobe Connector use updated 2015 model data.

Source: Kittelson & Associates, Inc.

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Table 10: Trip Allocation By Zone Geography Scenario (continued)

TIM Fee Map ID	Capital Improvement Project	Fee-Level Based Zone Geography Scenario						
		Zone 1	Zone 2	Zone 3	Zone 4	Internal Subtotal	External	Total
	Hwy 50 Auxiliary Lanes							
A-1	Eastbound	43.92%	26.50%	2.72%	0.12%	73.26%	26.74%	100.00%
A-2	Eastbound	33.90%	32.97%	4.11%	0.17%	71.15%	28.85%	100.00%
A-3	Eastbound	27.27%	35.28%	6.83%	0.84%	70.22%	29.78%	100.00%
A-4	Eastbound	38.45%	10.90%	0.64%	0.01%	50.00%	50.00%	100.00%
A-5	Westbound	27.27%	35.28%	6.83%	0.84%	70.22%	29.78%	100.00%
A-6	Westbound	43.92%	26.50%	2.72%	0.12%	73.26%	26.74%	100.00%
A-7	Westbound	48.14%	20.35%	2.36%	0.11%	70.96%	29.04%	100.00%
A-8	Westbound	38.45%	10.90%	0.64%	0.01%	50.00%	50.00%	100.00%
	Interchanges Projects							
I-1	Cameron Park Dr	45.41%	40.21%	2.28%	0.65%	88.55%	11.45%	100.00%
I-2	El Dorado Hills Blvd	78.40%	0.00%	0.00%	0.29%	78.69%	21.31%	100.00%
I-3	El Dorado Rd	5.59%	66.43%	7.15%	1.85%	81.02%	18.98%	100.00%
I-4	Ponderosa Rd	21.23%	55.02%	9.36%	0.32%	85.93%	14.07%	100.00%
I-5	Bass Lake Rd	71.90%	10.44%	0.76%	0.36%	83.46%	16.54%	100.00%
I-6	Cambridge Rd	62.64%	11.18%	0.94%	0.40%	75.16%	24.84%	100.00%
I-7	Silva Valley Pkwy Ph 2	58.63%	13.36%	2.63%	0.89%	75.51%	24.49%	100.00%
	Roadway Improvements							
R-1	Cameron Park Dr	28.86%	69.66%	1.04%	0.44%	100.00%	0.00%	100.00%
R-2	Green Valley Rd	45.49%	8.05%	8.49%	0.16%	62.19%	37.81%	100.00%
R-3	Green Valley Rd	34.83%	14.04%	16.09%	0.01%	64.97%	35.03%	100.00%
R-4	Green Valley Rd	45.53%	25.73%	11.62%	0.00%	82.88%	17.12%	100.00%
R-5	White Rock Rd	56.11%	30.05%	6.87%	2.86%	95.89%	4.11%	100.00%
R-6	Saratoga Way	52.74%	1.15%	1.60%	0.00%	55.49%	44.51%	100.00%
R-7	Country Club Dr	92.15%	1.12%	0.00%	0.00%	93.27%	6.73%	100.00%
R-8	Country Club Dr	84.62%	0.00%	0.00%	0.19%	84.81%	15.19%	100.00%
R-9	Country Club Dr	97.65%	0.00%	0.00%	0.88%	98.53%	1.47%	100.00%
R-10	Country Club Dr	74.25%	12.26%	1.84%	1.17%	89.52%	10.48%	100.00%
R-11	Diamond Springs Pkwy	6.74%	66.44%	4.36%	6.48%	84.02%	15.98%	100.00%
R-12	Latrobe Rd	50.93%	0.00%	0.00%	3.14%	54.07%	45.93%	100.00%
R-13	Headington Rd	0.00%	96.42%	0.08%	3.41%	99.91%	0.09%	100.00%
	Reimbursement Agreements							
NA	Bass Lake Rd	65.23%	32.94%	1.09%	0.74%	100.00%	0.00%	100.00%
NA	Green Valley Rd	58.33%	33.72%	7.93%	0.02%	100.00%	0.00%	100.00%
NA	Latrobe Rd	94.19%	0.00%	0.00%	5.81%	100.00%	0.00%	100.00%

Table 10: Trip Allocation By Zone Geography Scenario (continued)

TIM Fee Map ID	Capital Improvement Project	Fee-Level Based Zone Geography Scenario						
		Zone 1	Zone 2	Zone 3	Zone 4	Internal Subtotal	External	Total
NA	Madera Way	59.47%	36.55%	3.82%	0.16%	100.00%	0.00%	100.00%
NA	Silva Valley Pkwy	66.38%	29.04%	3.34%	1.24%	100.00%	0.00%	100.00%
NA	Silver Springs Pkwy	59.47%	36.55%	3.82%	0.16%	100.00%	0.00%	100.00%
NA	Silver Springs Pkwy	59.47%	36.55%	3.82%	0.16%	100.00%	0.00%	100.00%

2015 El Dorado County Travel Demand Model used for auxiliary lanes, interchange projects, and roadway improvements. 2004 El Dorado County Travel Demand Model used for reimbursement agreements, except Silva Valley Pkwy IC and Latrobe Connector use updated 2015 model data.

Source: Kittelson & Associates, Inc.

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Table 10: Trip Allocation By Zone Geography Scenario (continued)

TIM Fee Map ID	Capital Improvement Project	Smoothed Zone Geography Scenario										
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Internal Subtotal	External	Total
	Hwy 50 Auxiliary Lanes											
A-1	Eastbound	0.07%	33.67%	6.22%	1.80%	0.86%	0.66%	0.08%	29.90%	73.26%	26.74%	100.00%
A-2	Eastbound	0.11%	27.69%	8.81%	2.74%	1.30%	0.97%	0.03%	29.50%	71.15%	28.85%	100.00%
A-3	Eastbound	0.34%	30.61%	12.94%	4.26%	2.45%	1.77%	0.15%	17.70%	70.22%	29.78%	100.00%
A-4	Eastbound	0.04%	13.41%	2.79%	0.27%	0.35%	0.30%	0.00%	32.84%	50.00%	50.00%	100.00%
A-5	Westbound	0.34%	30.61%	12.94%	4.26%	2.45%	1.77%	0.15%	17.70%	70.22%	29.78%	100.00%
A-6	Westbound	0.07%	33.67%	6.22%	1.80%	0.86%	0.66%	0.08%	29.90%	73.26%	26.74%	100.00%
A-7	Westbound	0.06%	25.28%	5.30%	1.59%	0.71%	0.56%	0.11%	37.35%	70.96%	29.04%	100.00%
A-8	Westbound	0.04%	13.41%	2.79%	0.27%	0.35%	0.30%	0.00%	32.84%	50.00%	50.00%	100.00%
	Interchanges Projects											
I-1	Cameron Park Dr	0.18%	65.78%	2.68%	1.33%	0.91%	0.61%	0.34%	16.72%	88.55%	11.45%	100.00%
I-2	El Dorado Hills Blvd	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.28%	78.41%	78.69%	21.31%	100.00%
I-3	El Dorado Rd	0.28%	8.28%	59.47%	3.14%	3.95%	1.12%	1.29%	3.49%	81.02%	18.98%	100.00%
I-4	Ponderosa Rd	0.17%	57.40%	4.32%	7.96%	1.29%	0.38%	0.15%	14.26%	85.93%	14.07%	100.00%
I-5	Bass Lake Rd	0.03%	14.30%	2.48%	0.42%	0.42%	0.21%	0.31%	65.29%	83.46%	16.54%	100.00%
I-6	Cambridge Rd	0.03%	45.44%	0.87%	0.66%	0.27%	0.17%	0.33%	27.39%	75.16%	24.84%	100.00%
I-7	Silva Valley Pkwy Ph 2	0.17%	18.09%	3.67%	1.53%	1.07%	0.57%	0.53%	49.88%	75.51%	24.49%	100.00%
	Roadway Improvements											
R-1	Cameron Park Dr	0.05%	97.15%	0.74%	0.26%	0.75%	0.64%	0.41%	0.00%	100.00%	0.00%	100.00%
R-2	Green Valley Rd	0.02%	14.97%	0.16%	8.48%	0.02%	0.01%	0.12%	38.41%	62.19%	37.81%	100.00%
R-3	Green Valley Rd	0.00%	27.60%	0.00%	16.15%	0.00%	0.00%	0.00%	21.22%	64.97%	35.03%	100.00%
R-4	Green Valley Rd	0.00%	54.96%	0.00%	11.86%	0.00%	0.00%	0.00%	16.06%	82.88%	17.12%	100.00%
R-5	White Rock Rd	0.60%	39.32%	8.83%	3.73%	3.06%	1.68%	1.61%	37.06%	95.89%	4.11%	100.00%
R-6	Saratoga Way	0.12%	2.86%	0.00%	1.39%	0.20%	0.15%	0.00%	50.77%	55.49%	44.51%	100.00%
R-7	Country Club Dr	0.02%	7.90%	0.00%	0.59%	0.00%	0.00%	0.00%	84.76%	93.27%	6.73%	100.00%
R-8	Country Club Dr	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	84.62%	84.81%	15.19%	100.00%
R-9	Country Club Dr	0.39%	2.01%	0.00%	0.00%	0.07%	0.37%	0.39%	95.30%	98.53%	1.47%	100.00%
R-10	Country Club Dr	0.34%	45.28%	2.92%	0.47%	1.32%	0.78%	0.49%	37.92%	89.52%	10.48%	100.00%
R-11	Diamond Springs Pkwy	0.97%	7.33%	53.57%	2.20%	2.06%	11.18%	2.62%	4.09%	84.02%	15.98%	100.00%
R-12	Latrobe Rd	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.14%	50.93%	54.07%	45.93%	100.00%
R-13	Headington Rd	0.43%	0.77%	91.89%	0.00%	0.00%	5.46%	1.36%	0.00%	99.91%	0.09%	100.00%
	Reimbursement Agreements											
NA	Bass Lake Rd	0.10%	28.87%	4.01%	0.73%	0.36%	0.11%	0.59%	65.23%	100.00%	0.00%	100.00%
NA	Green Valley Rd	0.01%	33.43%	0.28%	7.91%	0.02%	0.01%	0.01%	58.33%	100.00%	0.00%	100.00%
NA	Latrobe Rd	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.81%	94.19%	100.00%	0.00%	100.00%

Table 10: Trip Allocation By Zone Geography Scenario (continued)

TIM Fee Map ID	Capital Improvement Project	Smoothed Zone Geography Scenario										
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Internal Subtotal	External	Total
NA	Madera Way	0.07%	35.15%	1.36%	3.45%	0.37%	0.07%	0.06%	59.47%	100.00%	0.00%	100.00%
NA	Silva Valley Pkwy	0.23%	23.95%	4.86%	2.03%	1.41%	0.76%	0.70%	66.06%	100.00%	0.00%	100.00%
NA	Silver Springs Pkwy	0.07%	35.15%	1.36%	3.45%	0.37%	0.07%	0.06%	59.47%	100.00%	0.00%	100.00%
NA	Silver Springs Pkwy	0.07%	35.15%	1.36%	3.45%	0.37%	0.07%	0.06%	59.47%	100.00%	0.00%	100.00%

2015 El Dorado County Travel Demand Model used for auxiliary lanes, interchange projects, and roadway improvements. 2004 El Dorado County Travel Demand Model used for reimbursement agreements, except Silva Valley Pkwy IC and Latrobe Connector use updated 2015 model data.

Source: Kittelson & Associates, Inc.

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Table 10: Trip Allocation By Zone Geography Scenario (continued)

TIM Fee Map ID	Capital Improvement Project	Existing Zone Geography Scenario										Internal Subtotal	External	Total
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8					
	<i>Hwy 50 Auxiliary Lanes</i>													
A-1	Eastbound	0.08%	33.63%	6.21%	1.80%	0.90%	0.61%	0.08%	29.95%	73.26%	26.74%	100.00%		
A-2	Eastbound	0.13%	27.67%	8.81%	2.74%	1.35%	0.91%	0.03%	29.51%	71.15%	28.85%	100.00%		
A-3	Eastbound	0.30%	30.49%	12.94%	4.28%	2.53%	1.65%	0.19%	17.84%	70.22%	29.78%	100.00%		
A-4	Eastbound	0.05%	13.25%	2.79%	0.27%	0.38%	0.28%	0.00%	32.98%	50.00%	50.00%	100.00%		
A-5	Westbound	0.30%	30.49%	12.94%	4.28%	2.53%	1.65%	0.19%	17.84%	70.22%	29.78%	100.00%		
A-6	Westbound	0.08%	33.63%	6.21%	1.80%	0.90%	0.61%	0.08%	29.95%	73.26%	26.74%	100.00%		
A-7	Westbound	0.07%	24.98%	5.30%	1.60%	0.75%	0.52%	0.11%	37.63%	70.96%	29.04%	100.00%		
A-8	Westbound	0.05%	13.25%	2.79%	0.27%	0.38%	0.28%	0.00%	32.98%	50.00%	50.00%	100.00%		
	<i>Interchanges Projects</i>													
I-1	Cameron Park Dr	0.14%	65.64%	2.69%	1.33%	0.92%	0.58%	0.34%	16.91%	88.55%	11.45%	100.00%		
I-2	El Dorado Hills Blvd	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.27%	78.42%	78.69%	21.31%	100.00%		
I-3	El Dorado Rd	0.20%	8.26%	59.47%	3.18%	3.93%	1.05%	1.40%	3.53%	81.02%	18.98%	100.00%		
I-4	Ponderosa Rd	0.12%	57.23%	4.42%	7.98%	1.31%	0.35%	0.15%	14.37%	85.93%	14.07%	100.00%		
I-5	Bass Lake Rd	0.02%	14.06%	2.46%	0.41%	0.39%	0.20%	0.31%	65.61%	83.46%	16.54%	100.00%		
I-6	Cambridge Rd	0.03%	45.32%	0.87%	0.66%	0.26%	0.16%	0.33%	27.53%	75.16%	24.84%	100.00%		
I-7	Silva Valley Pkwy Ph 2	0.14%	17.98%	3.67%	1.54%	0.98%	0.54%	0.54%	50.12%	75.51%	24.49%	100.00%		
	<i>Roadway Improvements</i>													
R-1	Cameron Park Dr	0.04%	97.09%	0.75%	0.26%	0.84%	0.62%	0.40%	0.00%	100.00%	0.00%	100.00%		
R-2	Green Valley Rd	0.03%	15.00%	0.16%	8.44%	0.02%	0.01%	0.12%	38.41%	62.19%	37.81%	100.00%		
R-3	Green Valley Rd	0.02%	27.63%	0.00%	16.09%	0.00%	0.00%	0.00%	21.23%	64.97%	35.03%	100.00%		
R-4	Green Valley Rd	0.00%	55.05%	0.00%	11.76%	0.00%	0.00%	0.00%	16.07%	82.88%	17.12%	100.00%		
R-5	White Rock Rd	0.48%	39.15%	8.84%	3.76%	2.83%	1.57%	1.63%	37.63%	95.89%	4.11%	100.00%		
R-6	Saratoga Way	0.10%	2.84%	0.00%	1.37%	0.21%	0.14%	0.00%	50.83%	55.49%	44.51%	100.00%		
R-7	Country Club Dr	0.03%	7.53%	0.00%	0.55%	0.00%	0.00%	0.00%	85.16%	93.27%	6.73%	100.00%		
R-8	Country Club Dr	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	84.65%	84.81%	15.19%	100.00%		
R-9	Country Club Dr	0.29%	0.00%	0.00%	0.00%	0.24%	0.30%	0.39%	97.31%	98.53%	1.47%	100.00%		
R-10	Country Club Dr	0.26%	40.74%	2.91%	0.49%	1.25%	0.72%	0.50%	42.65%	89.52%	10.48%	100.00%		
R-11	Diamond Springs Pkwy	1.07%	7.33%	53.70%	2.21%	2.03%	10.93%	2.65%	4.10%	84.02%	15.98%	100.00%		
R-12	Latrobe Rd	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.14%	50.93%	54.07%	45.93%	100.00%		
R-13	Headington Rd	0.49%	0.77%	91.89%	0.00%	0.08%	5.27%	1.41%	0.00%	99.91%	0.09%	100.00%		
	<i>Reimbursement Agreements</i>													
NA	Bass Lake Rd	0.10%	28.87%	4.01%	0.73%	0.36%	0.11%	0.59%	65.23%	100.00%	0.00%	100.00%		
NA	Green Valley Rd	0.01%	33.43%	0.28%	7.91%	0.02%	0.01%	0.01%	58.33%	100.00%	0.00%	100.00%		
NA	Latrobe Rd	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.81%	94.19%	100.00%	0.00%	100.00%		

Table 10: Trip Allocation By Zone Geography Scenario (continued)

TIM Fee Map ID	Capital Improvement Project	Existing Zone Geography Scenario										
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Internal Subtotal	External	Total
NA	Madera Way	0.07%	35.15%	1.36%	3.45%	0.37%	0.07%	0.06%	59.47%	100.00%	0.00%	100.00%
NA	Silva Valley Pkwy	0.18%	23.81%	4.87%	2.04%	1.30%	0.71%	0.71%	66.38%	100.00%	0.00%	100.00%
NA	Silver Springs Pkwy	0.07%	35.15%	1.36%	3.45%	0.37%	0.07%	0.06%	59.47%	100.00%	0.00%	100.00%
NA	Silver Springs Pkwy	0.07%	35.15%	1.36%	3.45%	0.37%	0.07%	0.06%	59.47%	100.00%	0.00%	100.00%

2015 El Dorado County Travel Demand Model used for auxiliary lanes, interchange projects, and roadway improvements. 2004 El Dorado County Travel Demand Model used for reimbursement agreements, except Silva Valley Pkwy IC and Latrobe Connector use updated 2015 model data.

Source: Kittelson & Associates, Inc.

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Table 11: Cost Allocation By Zone Geography Scenario

TIM Fee Map ID	Capital Improvement Project	Population-Based Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Internal Subtotal	External	Total
Hwy 50 Auxiliary Lanes									
A-1	Eastbound	688,779	2,360,393	2,816,930	66,229	536,893	6,469,224	2,361,276	8,830,500
A-2	Eastbound	980,146	2,251,451	2,128,168	103,173	758,062	6,221,000	2,522,500	8,743,500
A-3	Eastbound	1,407,170	1,259,664	1,903,325	189,411	1,125,568	5,885,138	2,495,862	8,381,000
A-4	Eastbound	225,914	1,992,213	870,454	-	166,669	3,255,250	3,255,250	6,510,500
A-5	Westbound	1,504,552	1,346,838	2,035,043	202,519	1,203,462	6,292,414	2,668,586	8,961,000
A-6	Westbound	677,469	2,321,634	2,770,675	65,141	528,078	6,362,997	2,322,503	8,685,500
A-7	Westbound	364,616	1,899,062	1,308,133	31,706	275,511	3,879,028	1,587,472	5,466,500
A-8	Westbound	194,719	1,717,119	750,258	-	143,654	2,805,750	2,805,750	5,611,500
	Subtotal	6,043,365	15,148,374	14,582,986	658,179	4,737,897	41,170,801	20,019,199	61,190,000
Interchanges Projects									
I-1	Cameron Park Dr	3,569,916	11,949,180	58,366,811	820,470	2,583,605	77,289,982	9,994,018	87,284,000
I-2	El Dorado Hills Bl	-	6,571,542	-	-	23,467	6,595,009	1,785,991	8,381,000
I-3	El Dorado Rd	9,542,651	473,771	950,669	464,389	1,236,807	12,668,287	2,967,713	15,636,000
I-4	Ponderosa Rd	4,588,139	5,013,842	17,020,261	1,060,317	6,188,469	33,871,028	5,545,972	39,417,000
I-5	Bass Lake Rd	162,787	2,852,260	1,294,773	17,192	156,877	4,483,889	888,611	5,372,500
I-6	Cambridge Rd	121,443	2,291,058	3,903,412	31,007	126,611	6,473,531	2,139,469	8,613,000
I-7	Silva Valley Pkwy	376,774	3,673,543	1,326,366	105,680	300,193	5,782,556	1,875,444	7,658,000
	Subtotal	18,361,710	32,825,196	82,862,292	2,499,055	10,616,029	147,164,282	25,197,218	172,361,500
Roadway Improvements									
R-1	Cameron Park Dr	11,513	-	1,518,730	9,594	59,163	1,599,000	-	1,599,000
R-2	Green Valley Rd	38,658	694,381	421,251	148,121	4,201	1,306,612	794,388	2,101,000
R-3	Green Valley Rd	165,798	741,567	2,218,672	791,004	-	3,917,041	2,111,959	6,029,000
R-4	Green Valley Rd	464,618	-	7,141,842	252,222	-	7,858,682	1,623,318	9,482,000
R-5	White Rock Rd	684,272	1,917,423	2,039,896	191,012	554,497	5,387,100	230,900	5,618,000
R-6	Saratoga Way	20,788	5,586,251	640,970	160,531	-	6,408,540	5,140,460	11,549,000
R-7	Country Club Dr	-	8,631,706	1,395,610	-	1,074	10,028,390	723,610	10,752,000
R-8	Country Club Dr	-	6,988,344	-	-	-	6,988,344	1,251,656	8,240,000
R-9	Country Club Dr	-	8,675,708	3,590,292	-	-	12,266,000	183,000	12,449,000
R-10	Country Club Dr	318,212	2,290,321	4,261,624	58,003	283,571	7,211,731	844,269	8,056,000
R-11	Diamond Springs	1,826,394	118,084	213,987	30,663	551,604	2,740,732	521,268	3,262,000
R-12	Latrobe Rd	-	193,025	-	-	11,900	204,925	174,075	379,000
R-13	Headington Rd	4,182,909	-	-	-	664,724	4,847,633	4,367	4,852,000
	Subtotal	7,713,162	35,836,810	23,442,874	1,641,150	2,130,734	70,764,730	13,603,270	84,368,000
Reimbursements									
NA	Bass Lake Rd	165,408	2,408,391	1,065,924	28,799	23,630	3,692,152	NA	3,692,152
NA	Green Valley Rd	930	174,990	100,290	23,760	30	300,000	NA	300,000
NA	Latrobe Rd	-	235,475	-	-	14,525	250,000	NA	250,000

Table 11: Cost Allocation By Zone Geography Scenario

TIM Fee Map ID	Capital Improvement Project	Population-Based Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Internal Subtotal	External	Total
NA	Madera Way	2,260	74,679	44,139	4,383	113	125,574	NA	125,574
NA	Silva Valley Pkwy	1,114,214	10,750,218	3,856,021	344,953	129,560	16,194,966	NA	16,194,966
NA	Silver Springs Pk	36,045	1,190,892	703,882	69,888	1,802	2,002,509	NA	2,002,509
NA	Silver Springs Pk	70,017	2,313,297	1,367,284	135,756	3,501	3,889,855	NA	3,889,855
	Subtotal	1,388,874	17,147,942	7,137,540	607,539	173,161	26,455,056	NA	26,455,056
Other Program Costs									
NA	Bridges	855,000	2,231,000	3,217,000	128,000	466,000	6,897,000	NA	6,897,000
NA	Traffic Signals	9,951,000	25,961,000	37,437,000	1,485,000	5,416,000	80,250,000	NA	80,250,000
NA	Transit	693,000	1,808,000	2,607,000	103,000	377,500	5,588,500	NA	5,588,500
NA	Fee Program Adm	1,364,000	3,559,000	5,132,000	204,000	741,000	11,000,000	NA	11,000,000
	Subtotal	12,863,000	33,559,000	48,393,000	1,920,000	7,000,500	103,735,500	NA	103,735,500
Total Program Costs									
	Total	46,370,111	134,517,322	176,418,692	7,325,923	24,658,321	389,290,369	58,819,687	448,110,056
	Hwy 50 TIM Fee	6,043,365	15,148,374	14,582,986	658,179	4,737,897	41,170,801	20,019,199	61,190,000
	Local TIM Fee	40,326,746	119,368,948	161,835,706	6,667,744	19,920,424	348,119,568	38,800,488	386,920,056
Excl. Cameron Park IC¹									
	Total	42,800,195	122,568,142	118,051,881	6,505,453	22,074,716	312,000,387	48,825,669	360,826,056
	Hwy 50 TIM Fee	6,043,365	15,148,374	14,582,986	658,179	4,737,897	41,170,801	20,019,199	61,190,000
	Local TIM Fee	36,756,830	107,419,768	103,468,895	5,847,274	17,336,819	270,829,586	28,806,470	299,636,056
<p>Note: Other Program Costs allocated by zone based on subtotal for Roadway Improvements costs.</p> <p>¹ Total project costs excluding US 50/Cameron Park Dr interchange project.</p> <p>Source: El Dorado County, Tables 9 and 10.</p>									

Table 11: Cost Allocation By Zone Geography Scenario (continued)

TIM Fee Map ID	Capital Improvement Project	Fee-Level Based Zone Geography Scenario						
		Zone 1	Zone 2	Zone 3	Zone 4	Internal Subtotal	External	Total
Hwy 50 Auxiliary Lanes								
A-1	Eastbound	3,878,356	2,340,083	240,190	10,595	6,469,224	2,361,276	8,830,500
A-2	Eastbound	2,964,047	2,882,732	359,358	14,863	6,221,000	2,522,500	8,743,500
A-3	Eastbound	2,285,499	2,956,817	572,422	70,400	5,885,138	2,495,862	8,381,000
A-4	Eastbound	2,503,287	709,645	41,667	651	3,255,250	3,255,250	6,510,500
A-5	Westbound	2,443,665	3,161,441	612,036	75,272	6,292,414	2,668,586	8,961,000
A-6	Westbound	3,814,672	2,301,658	236,246	10,421	6,362,997	2,322,503	8,685,500
A-7	Westbound	2,631,573	1,112,433	129,009	6,013	3,879,028	1,587,472	5,466,500
A-8	Westbound	2,157,622	611,654	35,914	560	2,805,750	2,805,750	5,611,500
	Subtotal	22,678,721	16,076,463	2,226,842	188,775	41,170,801	20,019,199	61,190,000
Interchanges Projects								
I-1	Cameron Park Dr	39,635,664	35,096,896	1,990,075	567,347	77,289,982	9,994,018	87,284,000
I-2	El Dorado Hills Bl	6,570,704	-	-	24,305	6,595,009	1,785,991	8,381,000
I-3	El Dorado Rd	874,052	10,386,995	1,117,974	289,266	12,668,287	2,967,713	15,636,000
I-4	Ponderosa Rd	8,368,229	21,687,233	3,689,431	126,135	33,871,028	5,545,972	39,417,000
I-5	Bass Lake Rd	3,862,828	560,889	40,831	19,341	4,483,889	888,611	5,372,500
I-6	Cambridge Rd	5,395,183	962,933	80,962	34,453	6,473,531	2,139,469	8,613,000
I-7	Silva Valley Pkwy	4,489,885	1,023,109	201,405	68,157	5,782,556	1,875,444	7,658,000
	Subtotal	69,196,545	69,718,055	7,120,678	1,129,004	147,164,282	25,197,218	172,361,500
Roadway Improvements								
R-1	Cameron Park Dr	461,471	1,113,863	16,630	7,036	1,599,000	-	1,599,000
R-2	Green Valley Rd	955,745	169,131	178,375	3,361	1,306,612	794,388	2,101,000
R-3	Green Valley Rd	2,099,901	846,472	970,066	602	3,917,041	2,111,959	6,029,000
R-4	Green Valley Rd	4,317,155	2,439,719	1,101,808	-	7,858,682	1,623,318	9,482,000
R-5	White Rock Rd	3,152,260	1,688,209	385,957	160,674	5,387,100	230,900	5,618,000
R-6	Saratoga Way	6,090,943	132,814	184,783	-	6,408,540	5,140,460	11,549,000
R-7	Country Club Dr	9,907,968	120,422	-	-	10,028,390	723,610	10,752,000
R-8	Country Club Dr	6,972,688	-	-	15,656	6,988,344	1,251,656	8,240,000
R-9	Country Club Dr	12,156,449	-	-	109,551	12,266,000	183,000	12,449,000
R-10	Country Club Dr	5,981,580	987,666	148,230	94,255	7,211,731	844,269	8,056,000
R-11	Diamond Springs	219,859	2,167,273	142,223	211,377	2,740,732	521,268	3,262,000
R-12	Latrobe Rd	193,025	-	-	11,900	204,925	174,075	379,000
R-13	Headington Rd	-	4,678,298	3,882	165,453	4,847,633	4,367	4,852,000
	Subtotal	52,509,044	14,343,867	3,131,954	779,865	70,764,730	13,603,270	84,368,000
Reimbursements								
NA	Bass Lake Rd	2,408,391	1,216,195	40,244	27,322	3,692,152	NA	3,692,152
NA	Green Valley Rd	174,990	101,160	23,790	60	300,000	NA	300,000
NA	Latrobe Rd	235,475	-	-	14,525	250,000	NA	250,000

Table 11: Cost Allocation By Zone Geography Scenario (continued)

TIM Fee Map ID	Capital Improvement Project	Fee-Level Based Zone Geography Scenario						
		Zone 1	Zone 2	Zone 3	Zone 4	Internal Subtotal	External	Total
NA	Madera Way	74,679	45,897	4,797	201	125,574	NA	125,574
NA	Silva Valley Pkwy	10,750,218	4,703,018	540,912	200,818	16,194,966	NA	16,194,966
NA	Silver Springs Pk	1,190,892	731,917	76,496	3,204	2,002,509	NA	2,002,509
NA	Silver Springs Pk	2,313,297	1,421,742	148,592	6,224	3,889,855	NA	3,889,855
	Subtotal	17,147,942	8,219,929	834,831	252,354	26,455,056	NA	26,455,056
Other Program Costs								
NA	Bridges	3,843,000	2,666,000	332,000	56,000	6,897,000	NA	6,897,000
NA	Traffic Signals	44,715,000	31,017,000	3,868,000	650,000	80,250,000	NA	80,250,000
NA	Transit	3,114,000	2,160,000	269,000	45,500	5,588,500	NA	5,588,500
NA	Fee Program Adm	6,129,000	4,252,000	530,000	89,000	11,000,000	NA	11,000,000
	Subtotal	57,801,000	40,095,000	4,999,000	840,500	103,735,500	NA	103,735,500
Total Program Costs								
	Total	219,333,252	148,453,314	18,313,305	3,190,498	389,290,369	58,819,687	448,110,056
	Hwy 50 TIM Fee	22,678,721	16,076,463	2,226,842	188,775	41,170,801	20,019,199	61,190,000
	Local TIM Fee	196,654,531	132,376,851	16,086,463	3,001,723	348,119,568	38,800,488	386,920,056
Excl. Cameron Park IC¹								
	Total	179,697,588	113,356,418	16,323,230	2,623,151	312,000,387	48,825,669	360,826,056
	Hwy 50 TIM Fee	22,678,721	16,076,463	2,226,842	188,775	41,170,801	20,019,199	61,190,000
	Local TIM Fee	157,018,867	97,279,955	14,096,388	2,434,376	270,829,586	28,806,470	299,636,056
<p>Note: Other Program Costs allocated by zone based on subtotal for Roadway Improvements costs.</p> <p>¹ Total project costs excluding US 50/Cameron Park Dr interchange project.</p> <p>Source: El Dorado County, Tables 9 and 10.</p>								

Table 11: Cost Allocation By Zone Geography Scenario (continued)

TIM Fee Map ID	Capital Improvement Project	Smoothed Zone Geography Scenario										Internal Subtotal	External	Total
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8					
Hwy 50 Auxiliary Lanes														
A-1	Eastbound	6,181	2,973,229	549,257	158,949	75,942	58,281	7,064	2,640,321	6,469,224	2,361,276	8,830,500		
A-2	Eastbound	9,618	2,421,075	770,302	239,572	113,666	84,812	2,623	2,579,332	6,221,000	2,522,500	8,743,500		
A-3	Eastbound	28,495	2,565,424	1,084,501	357,031	205,335	148,344	12,572	1,483,436	5,885,138	2,495,862	8,381,000		
A-4	Eastbound	2,604	873,058	181,643	17,578	22,787	19,532	-	2,138,048	3,255,250	3,255,250	6,510,500		
A-5	Westbound	30,467	2,742,962	1,159,553	381,739	219,545	158,610	13,442	1,586,096	6,292,414	2,668,586	8,961,000		
A-6	Westbound	6,080	2,924,408	540,238	156,339	74,695	57,324	6,948	2,596,965	6,362,997	2,322,503	8,685,500		
A-7	Westbound	3,280	1,381,931	289,725	86,917	38,812	30,612	6,013	2,041,738	3,879,028	1,587,472	5,466,500		
A-8	Westbound	2,245	752,502	156,561	15,151	19,640	16,835	-	1,842,816	2,805,750	2,805,750	5,611,500		
	Subtotal	88,970	16,634,589	4,731,780	1,413,276	770,422	574,350	48,662	16,908,752	41,170,801	20,019,199	61,190,000		
Interchanges Projects														
I-1	Cameron Park Dr	157,111	57,415,415	2,339,211	1,160,877	794,284	532,432	296,766	14,593,886	77,289,982	9,994,018	87,284,000		
I-2	El Dorado Hills Bl	-	-	-	-	-	-	23,467	6,571,542	6,595,009	1,785,991	8,381,000		
I-3	El Dorado Rd	43,781	1,294,661	9,298,729	490,970	617,622	175,123	201,704	545,697	12,668,287	2,967,713	15,636,000		
I-4	Ponderosa Rd	67,009	22,625,358	1,702,814	3,137,593	508,479	149,785	59,126	5,620,864	33,871,028	5,545,972	39,417,000		
I-5	Bass Lake Rd	1,612	768,268	133,238	22,565	22,565	11,282	16,655	3,507,704	4,483,889	888,611	5,372,500		
I-6	Cambridge Rd	2,584	3,913,747	74,933	56,846	23,255	14,642	28,423	2,359,101	6,473,531	2,139,469	8,613,000		
I-7	Silva Valley Pkwy	13,019	1,385,332	281,049	117,167	81,941	43,651	40,587	3,819,810	5,782,556	1,875,444	7,658,000		
	Subtotal	285,116	87,402,781	13,829,974	4,986,018	2,048,146	926,915	666,728	37,018,604	147,164,282	25,197,218	172,361,500		
Roadway Improvements														
R-1	Cameron Park Dr	800	1,553,429	11,833	4,157	11,993	10,234	6,554	-	1,599,000	-	1,599,000		
R-2	Green Valley Rd	420	314,520	3,362	178,165	420	210	2,521	806,994	1,306,612	794,388	2,101,000		
R-3	Green Valley Rd	-	1,664,004	-	973,684	-	-	-	1,279,353	3,917,041	2,111,959	6,029,000		
R-4	Green Valley Rd	-	5,211,307	-	1,124,565	-	-	-	1,522,810	7,858,682	1,623,318	9,482,000		
R-5	White Rock Rd	33,708	2,208,998	496,069	209,551	171,911	94,382	90,450	2,082,031	5,387,100	230,900	5,618,000		
R-6	Saratoga Way	13,859	330,301	-	160,531	23,098	17,324	-	5,863,427	6,408,540	5,140,460	11,549,000		
R-7	Country Club Dr	2,150	849,408	-	63,437	-	-	-	9,113,395	10,028,390	723,610	10,752,000		
R-8	Country Club Dr	4,944	-	-	-	-	-	10,712	6,972,688	6,988,344	1,251,656	8,240,000		
R-9	Country Club Dr	48,551	250,225	-	-	8,714	46,061	48,551	11,863,898	12,266,000	183,000	12,449,000		
R-10	Country Club Dr	27,390	3,647,757	235,235	37,863	106,339	62,837	39,474	3,054,836	7,211,731	844,269	8,056,000		
R-11	Diamond Springs	31,641	239,105	1,747,453	71,764	67,197	364,692	85,464	133,416	2,740,732	521,268	3,262,000		
R-12	Latrobe Rd	-	-	-	-	-	-	11,901	193,024	204,925	174,075	379,000		
R-13	Headington Rd	20,864	37,360	4,458,503	-	-	264,919	65,987	-	4,847,633	4,367	4,852,000		
	Subtotal	184,327	16,306,414	6,952,455	2,823,717	389,672	860,659	361,614	42,885,872	70,764,730	13,603,270	84,368,000		
Reimbursements														
NA	Bass Lake Rd	3,692	1,065,924	148,055	26,953	13,292	4,061	21,784	2,408,391	3,692,152	NA	3,692,152		
NA	Green Valley Rd	30	100,290	840	23,730	60	30	30	174,990	300,000	NA	300,000		
NA	Latrobe Rd	-	-	-	-	-	-	14,525	235,475	250,000	NA	250,000		

Table 11: Cost Allocation By Zone Geography Scenario (continued)

TIM Fee Map ID	Capital Improvement Project	Smoothed Zone Geography Scenario										
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Internal Subtotal	External	Total
NA	Madera Way	88	44,139	1,708	4,332	465	88	75	74,679	125,574	NA	125,574
NA	Silva Valley Pkwy	37,248	3,878,694	787,075	328,758	228,349	123,082	113,365	10,698,395	16,194,966	NA	16,194,966
NA	Silver Springs Pkwy	1,402	703,882	27,234	69,087	7,409	1,402	1,202	1,190,891	2,002,509	NA	2,002,509
NA	Silver Springs Pkwy	2,723	1,367,284	52,902	134,200	14,392	2,723	2,334	2,313,297	3,889,855	NA	3,889,855
	Subtotal	45,183	7,160,213	1,017,814	587,060	263,967	131,386	153,315	17,096,118	26,455,056	NA	26,455,056
Other Program Costs												
NA	Bridges	15,000	3,202,000	679,000	246,000	86,000	63,000	29,000	2,577,000	6,897,000	NA	6,897,000
NA	Traffic Signals	177,000	37,260,000	7,905,000	2,857,000	995,000	730,000	337,000	29,989,000	80,250,000	NA	80,250,000
NA	Transit	12,000	2,595,000	550,000	199,000	69,000	51,000	23,000	2,089,500	5,588,500	NA	5,588,500
NA	Fee Program Adm	24,000	5,107,000	1,084,000	392,000	136,000	100,000	46,000	4,111,000	11,000,000	NA	11,000,000
	Subtotal	228,000	48,164,000	10,218,000	3,694,000	1,286,000	944,000	435,000	38,766,500	103,735,500	NA	103,735,500
Total Program Costs												
	Total	831,596	175,667,997	36,750,023	13,504,071	4,758,207	3,437,310	1,665,319	152,675,846	389,290,369	58,819,687	448,110,056
	Hwy 50 TIM Fee	88,970	16,634,589	4,731,780	1,413,276	770,422	574,350	48,662	16,908,752	41,170,801	20,019,199	61,190,000
	Local TIM Fee	742,626	159,033,408	32,018,243	12,090,795	3,987,785	2,862,960	1,616,657	135,767,094	348,119,568	38,800,488	386,920,056
Excl. Cameron Park IC¹												
	Total	674,485	118,252,582	34,410,812	12,343,194	3,963,923	2,904,878	1,368,553	138,081,960	312,000,387	48,825,669	360,826,056
	Hwy 50 TIM Fee	88,970	16,634,589	4,731,780	1,413,276	770,422	574,350	48,662	16,908,752	41,170,801	20,019,199	61,190,000
	Local TIM Fee	585,515	101,617,993	29,679,032	10,929,918	3,193,501	2,330,528	1,319,891	121,173,208	270,829,586	28,806,470	299,636,056
<p>Note: Other Program Costs allocated by zone based on subtotal for Roadway Improvements costs.</p> <p>¹ Total project costs excluding US 50/Cameron Park Dr interchange project.</p> <p>Source: El Dorado County, Tables 9 and 10.</p>												

Table 11: Cost Allocation By Zone Geography Scenario (continued)

TIM Fee Map ID	Capital Improvement Project	Existing Zone Geography Scenario										
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Internal Subtotal	External	Total
Hwy 50 Auxiliary Lanes												
A-1	Eastbound	7,064	2,969,697	548,374	158,949	79,475	53,866	7,064	2,644,735	6,469,224	2,361,276	8,830,500
A-2	Eastbound	11,367	2,419,326	770,302	239,572	118,037	79,566	2,623	2,580,207	6,221,000	2,522,500	8,743,500
A-3	Eastbound	25,143	2,555,367	1,084,501	358,707	212,039	138,287	15,924	1,495,170	5,885,138	2,495,862	8,381,000
A-4	Eastbound	3,255	862,641	181,643	17,578	24,740	18,229	-	2,147,164	3,255,250	3,255,250	6,510,500
A-5	Westbound	26,883	2,732,209	1,159,553	383,531	226,713	147,857	17,026	1,598,642	6,292,414	2,668,586	8,961,000
A-6	Westbound	6,948	2,920,934	539,370	156,339	78,170	52,982	6,948	2,601,306	6,362,997	2,322,503	8,685,500
A-7	Westbound	3,827	1,365,532	289,725	87,464	40,999	28,426	6,013	2,057,042	3,879,028	1,587,472	5,466,500
A-8	Westbound	2,806	743,524	156,561	15,151	21,324	15,712	-	1,850,672	2,805,750	2,805,750	5,611,500
	Subtotal	87,293	16,569,230	4,730,029	1,417,291	801,497	534,925	55,598	16,974,938	41,170,801	20,019,199	61,190,000
Interchanges Projects												
I-1	Cameron Park Dr	122,198	57,293,218	2,347,940	1,160,877	803,013	506,247	296,766	14,759,723	77,289,982	9,994,018	87,284,000
I-2	El Dorado Hills Bl	-	-	-	-	-	-	22,629	6,572,380	6,595,009	1,785,991	8,381,000
I-3	El Dorado Rd	31,272	1,291,534	9,298,729	497,225	614,495	164,178	218,904	551,950	12,668,287	2,967,713	15,636,000
I-4	Ponderosa Rd	47,300	22,558,349	1,742,231	3,145,477	516,363	137,960	59,126	5,664,222	33,871,028	5,545,972	39,417,000
I-5	Bass Lake Rd	1,075	755,374	132,164	22,027	20,953	10,745	16,655	3,524,896	4,483,889	888,611	5,372,500
I-6	Cambridge Rd	2,584	3,903,412	74,933	56,846	22,394	13,781	28,423	2,371,158	6,473,531	2,139,469	8,613,000
I-7	Silva Valley Pkwy	10,721	1,376,908	281,049	117,933	75,048	41,353	41,353	3,838,191	5,782,556	1,875,444	7,658,000
	Subtotal	215,150	87,178,795	13,877,046	5,000,385	2,052,266	874,264	683,856	37,282,520	147,164,282	25,197,218	172,361,500
Roadway Improvements												
R-1	Cameron Park Dr	640	1,552,469	11,993	4,157	13,432	9,914	6,395	-	1,599,000	-	1,599,000
R-2	Green Valley Rd	630	315,150	3,362	177,324	420	210	2,521	806,995	1,306,612	794,388	2,101,000
R-3	Green Valley Rd	1,206	1,665,813	-	970,066	-	-	-	1,279,956	3,917,041	2,111,959	6,029,000
R-4	Green Valley Rd	-	5,219,841	-	1,115,083	-	-	-	1,523,758	7,858,682	1,623,318	9,482,000
R-5	White Rock Rd	26,966	2,199,447	496,631	211,237	158,989	88,203	91,573	2,114,054	5,387,100	230,900	5,618,000
R-6	Saratoga Way	11,549	327,992	-	158,221	24,253	16,169	-	5,870,356	6,408,540	5,140,460	11,549,000
R-7	Country Club Dr	3,226	809,626	-	59,136	-	-	-	9,156,402	10,028,390	723,610	10,752,000
R-8	Country Club Dr	3,296	-	-	-	-	-	9,888	6,975,160	6,988,344	1,251,656	8,240,000
R-9	Country Club Dr	36,102	-	-	-	29,878	37,347	48,551	12,114,122	12,266,000	183,000	12,449,000
R-10	Country Club Dr	20,946	3,282,014	234,430	39,474	100,700	58,003	40,280	3,435,884	7,211,731	844,269	8,056,000
R-11	Diamond Springs	34,903	239,105	1,751,694	72,090	66,219	356,537	86,443	133,741	2,740,732	521,268	3,262,000
R-12	Latrobe Rd	-	-	-	-	-	-	11,901	193,024	204,925	174,075	379,000
R-13	Headington Rd	23,775	37,360	4,458,503	-	3,882	255,700	68,413	-	4,847,633	4,367	4,852,000
	Subtotal	163,239	15,648,817	6,956,613	2,806,788	397,773	822,083	365,965	43,603,452	70,764,730	13,603,270	84,368,000
Reimbursements												
NA	Bass Lake Rd	3,692	1,065,924	148,055	26,953	13,292	4,061	21,784	2,408,391	3,692,152	NA	3,692,152
NA	Green Valley Rd	30	100,290	840	23,730	60	30	30	174,990	300,000	NA	300,000
NA	Latrobe Rd	-	-	-	-	-	-	14,525	235,475	250,000	NA	250,000

Table 11: Cost Allocation By Zone Geography Scenario (continued)

TIM Fee Map ID	Capital Improvement Project	Existing Zone Geography Scenario										
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Internal Subtotal	External	Total
NA	Madera Way	88	44,139	1,708	4,332	465	88	75	74,679	125,574	NA	125,574
NA	Silva Valley Pkwy	29,151	3,856,021	788,695	330,377	210,535	114,984	114,984	10,750,219	16,194,966	NA	16,194,966
NA	Silver Springs Pkwy	1,402	703,882	27,234	69,087	7,409	1,402	1,202	1,190,891	2,002,509	NA	2,002,509
NA	Silver Springs Pkwy	2,723	1,367,284	52,902	134,200	14,392	2,723	2,334	2,313,297	3,889,855	NA	3,889,855
	Subtotal	37,086	7,137,540	1,019,434	588,679	246,153	123,288	154,934	17,147,942	26,455,056	NA	26,455,056
Other Program Costs												
NA	Bridges	12,000	3,178,000	681,000	246,000	86,000	59,000	30,000	2,605,000	6,897,000	NA	6,897,000
NA	Traffic Signals	144,000	36,979,000	7,921,000	2,857,000	1,003,000	690,000	345,000	30,311,000	80,250,000	NA	80,250,000
NA	Transit	10,000	2,575,000	552,000	199,000	70,000	48,000	24,000	2,110,500	5,588,500	NA	5,588,500
NA	Fee Program Admin	20,000	5,069,000	1,086,000	392,000	138,000	95,000	47,000	4,153,000	11,000,000	NA	11,000,000
	Subtotal	186,000	47,801,000	10,240,000	3,694,000	1,297,000	892,000	446,000	39,179,500	103,735,500	NA	103,735,500
Total Program Costs												
	Total	688,768	174,335,382	36,823,122	13,507,143	4,794,689	3,246,560	1,706,353	154,188,352	389,290,369	58,819,687	448,110,056
	Hwy 50 TIM Fee	87,293	16,569,230	4,730,029	1,417,291	801,497	534,925	55,598	16,974,938	41,170,801	20,019,199	61,190,000
	Local TIM Fee	601,475	157,766,152	32,093,093	12,089,852	3,993,192	2,711,635	1,650,755	137,213,414	348,119,568	38,800,488	386,920,056
Excl. Cameron Park IC¹												
	Total	566,570	117,042,164	34,475,182	12,346,266	3,991,676	2,740,313	1,409,587	139,428,629	312,000,387	48,825,669	360,826,056
	Hwy 50 TIM Fee	87,293	16,569,230	4,730,029	1,417,291	801,497	534,925	55,598	16,974,938	41,170,801	20,019,199	61,190,000
	Local TIM Fee	479,277	100,472,934	29,745,153	10,928,975	3,190,179	2,205,388	1,353,989	122,453,691	270,829,586	28,806,470	299,636,056
<p>Note: Other Program Costs allocated by zone based on subtotal for Roadway Improvements costs.</p> <p>¹ Total project costs excluding US 50/Cameron Park Dr interchange project.</p> <p>Source: El Dorado County, Tables 9 and 10.</p>												

Section 3
Non-TIM Fee Funding Estimates

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Table 12: Federal, State & Local Grant Funding for TIM Fee Program

Funding Source	Annual Estimate (2015 \$)	Total 20-Year Estimate (2015 \$)	Estimated Unincorporated Share¹	Unincorporated 20-Yr. Estimate (2015 \$)
Federal				
Congestion Mitigation and Air Quality (CMAQ)	\$ 1,938,000	\$ 38,760,000	70%	\$ 27,132,000
Regional Surface Transportation Program (RSTP)	1,576,000	31,520,000	70%	22,064,000
Federal Discretionary Programs	<u>1,619,000</u>	<u>32,380,000</u>	70%	<u>22,666,000</u>
Subtotal	\$ 5,133,000	\$ 102,660,000		\$ 71,862,000
State				
State Transportation Improvement Program				
Interregional Transportation Improvement Program (ITIP)	783,000	15,660,000	70%	10,962,000
Regional Transportation Improvement Program (RTIP)	2,927,000	58,540,000	70%	40,978,000
Caltrans Discretionary	<u>2,058,000</u>	<u>41,160,000</u>	70%	<u>28,812,000</u>
Subtotal	\$ 5,768,000	\$ 115,360,000		\$ 80,752,000
Local				
Gas Tax Swap (Excise Tax Subvention)	<u>2,494,000</u>	<u>49,880,000</u>	70%	<u>34,916,000</u>
Total	\$ 13,395,000	\$ 267,900,000		\$ 187,530,000
<p>Note: Funding sources applicable to TIM Fee CIP projects only. Excludes sources restricted to roadways maintenance, transit, or airport projects. Transit funding sources excluded because transit projects cost shares included in the TIM Fee CIP would be funded solely by TIM Fee revenues.</p> <p>Note: Missouri Flats Master Circulation & Financing Plan (MC&FP) funding is not included because funds are restricted to specific projects (see Tables 8 and 9).</p> <p>¹ Unincorporated share of total grant funding could be 93 percent (\$249 mil.) based on western slope unincorporated population as a share of total western slope population (including Placerville). Based on most recent 11-year historical grant funding for TIM Fee CIP projects (2004-2014), 20-year estimate would be \$196 mil. Assume 70 percent share for 2015 TIM Fee Program Update to be conservative.</p> <p>Source: El Dorado County Transportation Commission.</p>				

Table 13: TIM Fee Program Fund Balances

	Amount
Hwy 50 TIM Fee	
Hwy 50 TIM Fee Zones 1-8 Fund Balance 6/30/2015	\$ 3,560,943
04 GP Hwy 50 TIM-Blackstone Fund Balance 6/30/2015	<u>3,719,520</u>
Available Hwy 50 TIM Fee Fund Balance	\$ 7,280,463
TIM Fee Zones 1-7	
TIM Fee Zones 1-7 Fund Balance 6/30/2015	\$ 10,181,144
Reimbursement Agreements Retired During FY 2015-16	
Green Valley Rd & Silver Springs Parkway Overlay and Signal Interconnect	\$ (124,101)
Green Valley Rd & Deer Valley Rd Intersection	<u>(379,560)</u>
Subtotal	(503,661)
Available TIM Fee Zones 1-7 Fund Balance	\$ 9,677,483
EDH TIM Fee Zone 8¹	
TIM Fee Zone 8 Fund Balance 6/30/2015	3,179,756
Reimbursement Agreements Retired During FY 2015-16	
White Rock Rd West	(504,486)
White Rock Rd East	(37,921)
Post St / White Rock Rd Signalization	<u>(85,000)</u>
Subtotal	(627,407)
Available EDH TIM Fee Zone 8 Fund Balance	\$ 2,552,349
Total Available TIM Fee Program Fund Balances	\$ <u>19,510,295</u>
¹ Excludes Silva Valley Interchange Set-aside fund balance because amount is restricted to Phase 1 of the project and the 2015 TIM Fee Program Update is only responsible for Phase 2.	
Sources: El Dorado County.	

Section 4
Existing TIM Fee Schedule

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Table 14: Existing TIM Fees (adopted 4/13/2012)

Land Use	Units	Existing Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	14,640	35,740	35,740	13,330	13,470	23,420	14,750	28,140
MFD Not Age Restricted	Dwelling Unit	9,530	23,300	23,300	8,620	8,720	15,240	9,580	18,370
SFD Age Restricted	Dwelling Unit	NA	13,580	13,580	NA	NA	NA	NA	10,690
MFD Age Restricted	Dwelling Unit	NA	8,850	8,850	NA	NA	NA	NA	6,980
High Trip Commercial	Sq. Ft.	16.45	22.30	22.44	17.91	17.89	18.00	17.53	18.29
General Commercial	Sq. Ft.	7.66	10.42	10.49	8.33	8.31	8.32	8.17	8.60
Bed & Breakfast	Room	1,259	1,629	1,638	1,348	1,357	1,359	1,317	1,461
Church	Sq. Ft.	0.63	0.86	0.86	0.69	0.68	0.68	0.66	0.71
Office	Sq. Ft.	1.97	2.66	2.68	2.14	2.12	2.12	2.10	2.20
Industrial	Sq. Ft.	1.25	1.70	1.70	1.37	1.35	1.35	1.32	1.40
Warehouse	Sq. Ft.	0.63	0.86	0.86	0.69	0.68	0.68	0.66	0.71

Source: El Dorado County.

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Section 5

Alternative 1 - Merge Zones 2 & 3, Include US 50/Cameron Park Interchange Project

Table 15.1: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit

CIP Segment	Population-Based Zone Geography Scenario					
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Total
TIM Fee Program Cost						
Hwy 50 TIM Fee Cost Share	6,043,365	15,148,374	14,582,986	658,179	4,737,897	41,170,801
Fund Balances (6/30/2015) ¹	1,068,682	2,678,772	2,578,791	116,389	837,829	7,280,463
Net TIM Fee Program Cost	4,974,683	12,469,602	12,004,195	541,790	3,900,068	33,890,338
Equivalent Dwelling Units						
Residential	1,710	3,656	4,005	1,074	2,170	12,615
Nonresidential	593	1,071	757	145	251	2,817
Total	2,303	4,727	4,762	1,219	2,421	15,432
Cost per EDU						
Residential	2,160	2,638	2,521	444	1,611	2,196
Nonresidential	864	1,055	1,008	178	644	878
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%
Revenue						
TIM Fee Residential	3,693,600	9,939,609	10,096,605	476,856	3,495,870	27,702,540
TIM Fee Nonresidential	512,352	1,010,464	763,056	25,810	161,644	2,473,326
Subtotal TIM Fee Program	4,205,952	10,950,073	10,859,661	502,666	3,657,514	30,175,866
Nonresidential Offset	768,731	1,519,529	1,144,534	39,124	242,554	3,714,472
Fund Balances (6/30/2015) ¹	1,068,682	2,678,772	2,578,791	116,389	837,829	7,280,463
Total	6,043,365	15,148,374	14,582,986	658,179	4,737,897	41,170,801
¹ Fund balance allocated based on total cost shares by zone. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.						

Table 15.1: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Fee-Level Based Zone Geography Scenario				
	Zone 1	Zone 2	Zone 3	Zone 4	Total
TIM Fee Program Cost					
Hwy 50 TIM Fee Cost Share	22,678,721	16,076,463	2,226,842	188,775	41,170,801
Fund Balances (6/30/2015) ¹	4,010,405	2,842,891	393,785	33,382	7,280,463
Net TIM Fee Program Cost	18,668,316	13,233,572	1,833,057	155,393	33,890,338
Equivalent Dwelling Units					
Residential	6,270	4,054	1,669	622	12,615
Nonresidential	1,438	997	349	33	2,817
Total	7,708	5,051	2,018	655	15,432
Cost per EDU					
Residential	2,422	2,620	908	237	2,196
Nonresidential	969	1,048	363	95	878
Nonresidential Offset ²	60%	60%	60%	60%	60%
Revenue					
TIM Fee Residential	15,418,194	10,621,480	1,515,452	147,414	27,702,540
TIM Fee Nonresidential	1,298,648	1,044,856	126,687	3,135	2,473,326
Subtotal TIM Fee Program	16,716,842	11,666,336	1,642,139	150,549	30,175,866
Nonresidential Offset	1,951,474	1,567,236	190,918	4,844	3,714,472
Fund Balances (6/30/2015) ¹	4,010,405	2,842,891	393,785	33,382	7,280,463
Total	22,678,721	16,076,463	2,226,842	188,775	41,170,801

¹ Fund balance allocated based on total cost shares by zone.

² Nonresidential offset is a policy decision.

Sources: Tables 6, 11, and 13.

Table 15.1: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Smoothed Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Hwy 50 TIM Fee Cost Share	88,970	16,634,589	4,731,780	1,413,276	770,422	574,350	48,662	16,908,752	41,170,801
Fund Balances (6/30/2015) ¹	15,733	2,941,587	836,747	249,917	136,238	101,566	8,605	2,990,070	7,280,463
Net TIM Fee Program Cost	73,237	13,693,002	3,895,033	1,163,359	634,184	472,784	40,057	13,918,682	33,890,338
Equivalent Dwelling Units									
Residential	178	3,536	1,859	1,091	542	344	244	4,821	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	191	4,407	2,184	1,298	683	476	265	5,928	15,432
Cost per EDU									
Residential	383	2,668	2,668	896	929	993	151	2,348	2,196
Nonresidential	153	1,067	1,067	358	372	397	60	939	878
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	68,174	9,434,048	4,959,812	977,536	503,518	341,592	36,844	11,381,016	27,702,540
TIM Fee Nonresidential	1,989	929,357	346,775	74,106	52,452	52,404	1,260	1,014,983	2,473,326
Subtotal TIM Fee Program	70,163	10,363,405	5,306,587	1,051,642	555,970	393,996	38,104	12,395,999	30,175,866
Nonresidential Offset	3,074	3,329,597	(1,411,554)	111,717	78,214	78,788	1,953	1,522,683	3,714,472
Fund Balances (6/30/2015) ¹	15,733	2,941,587	836,747	249,917	136,238	101,566	8,605	2,990,070	7,280,463
Total	88,970	16,634,589	4,731,780	1,413,276	770,422	574,350	48,662	16,908,752	41,170,801

¹ Fund balance allocated based on total cost shares by zone.

² Nonresidential offset is a policy decision.

Sources: Tables 6, 11, and 13.

Table 15.1: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Existing Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Hwy 50 TIM Fee Cost Share	87,293	16,569,230	4,730,029	1,417,291	801,497	534,925	55,598	16,974,938	41,170,801
Fund Balances (6/30/2015) ¹	15,437	2,930,030	836,437	250,627	141,733	94,594	9,832	3,001,773	7,280,463
Net TIM Fee Program Cost	71,856	13,639,200	3,893,592	1,166,664	659,764	440,331	45,766	13,973,165	33,890,338
Equivalent Dwelling Units									
Residential	132	3,482	1,859	1,085	642	292	248	4,875	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	145	4,353	2,184	1,292	783	424	269	5,982	15,432
Cost per EDU									
Residential	496	2,682	2,682	903	843	1,039	170	2,336	2,196
Nonresidential	198	1,073	1,073	361	337	416	68	934	878
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	65,472	9,338,724	4,985,838	979,755	541,206	303,388	42,160	11,445,997	27,702,540
TIM Fee Nonresidential	2,574	934,583	348,725	74,727	47,517	54,912	1,428	1,008,860	2,473,326
Subtotal TIM Fee Program	68,046	10,273,307	5,334,563	1,054,482	588,723	358,300	43,588	12,454,857	30,175,866
Nonresidential Offset	3,810	3,365,893	(1,440,971)	112,182	71,041	82,031	2,178	1,518,308	3,714,472
Fund Balances (6/30/2015) ¹	15,437	2,930,030	836,437	250,627	141,733	94,594	9,832	3,001,773	7,280,463
Total	87,293	16,569,230	4,730,029	1,417,291	801,497	534,925	55,598	16,974,938	41,170,801

¹ Fund balance allocated based on total cost shares by zone.

² Nonresidential offset is a policy decision.

Sources: Tables 6, 11, and 13.

Table 16.1: Local TIM Fee Cost per Equivalent Dwelling Unit

CIP Segment	Population-Based Zone Geography Scenario					
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Total
TIM Fee Program Cost						
Local TIM Fee Cost Share	40,326,746	119,368,948	161,835,706	6,667,744	19,920,424	348,119,568
Fund Balances (6/30/2015) ¹	1,706,056	2,552,349	6,846,593	282,084	842,750	12,229,832
Net TIM Fee Program Cost	38,620,690	116,816,599	154,989,113	6,385,660	19,077,674	335,889,736
Equivalent Dwelling Units						
Residential	1,710	3,656	4,005	1,074	2,170	12,615
Nonresidential	593	1,071	757	145	251	2,817
Total	2,303	4,727	4,762	1,219	2,421	15,432
Cost per EDU						
Residential	16,770	24,713	32,547	5,238	7,880	21,766
Nonresidential	6,708	9,885	13,019	2,095	3,152	8,706
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%
Revenue						
TIM Fee Residential	28,676,700	92,825,443	130,350,735	5,625,612	17,099,600	274,578,090
TIM Fee Nonresidential	3,977,844	9,596,648	9,855,383	303,775	791,152	24,524,802
Subtotal TIM Fee Program	32,654,544	102,422,091	140,206,118	5,929,387	17,890,752	299,102,892
Nonresidential Offset	5,966,146	14,394,508	14,782,995	456,273	1,186,922	36,786,844
Fund Balances (6/30/2015) ¹	1,706,056	2,552,349	6,846,593	282,084	842,750	12,229,832
Total TIM Fee Cost	40,326,746	119,368,948	161,835,706	6,667,744	19,920,424	348,119,568
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.						

Table 16.1: Local TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Fee-Level Based Zone Geography Scenario				
	Zone 1	Zone 2	Zone 3	Zone 4	Total
TIM Fee Program Cost					
Local TIM Fee Cost Share	196,654,531	132,376,851	16,086,463	3,001,723	348,119,568
Fund Balances (6/30/2015) ¹	2,552,349	8,457,891	1,027,805	191,787	12,229,832
Net TIM Fee Program Cost	194,102,182	123,918,960	15,058,658	2,809,936	335,889,736
Equivalent Dwelling Units					
Residential	6,270	4,054	1,669	622	12,615
Nonresidential	1,438	997	349	33	2,817
Total	7,708	5,051	2,018	655	15,432
Cost per EDU					
Residential	25,182	24,534	7,462	4,290	21,766
Nonresidential	10,073	9,814	2,985	1,716	8,706
Nonresidential Offset ²	60%	60%	60%	60%	60%
Revenue					
TIM Fee Residential	159,994,796	99,460,836	12,454,078	2,668,380	274,578,090
TIM Fee Nonresidential	13,641,851	9,784,558	1,041,765	56,628	24,524,802
Subtotal TIM Fee Program	173,636,647	109,245,394	13,495,843	2,725,008	299,102,892
Nonresidential Offset	20,465,535	14,673,566	1,562,815	84,928	36,786,844
Fund Balances (6/30/2015) ¹	2,552,349	8,457,891	1,027,805	191,787	12,229,832
Total TIM Fee Cost	196,654,531	132,376,851	16,086,463	3,001,723	348,119,568
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.					

Table 16.1: Local TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Smoothed Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Local TIM Fee Cost Share	742,626	159,033,408	32,018,243	12,090,795	3,987,785	2,862,960	1,616,657	135,767,094	348,119,568
Fund Balances (6/30/2015) ¹	33,843	7,247,587	1,459,159	551,011	181,734	130,473	73,676	2,552,349	12,229,832
Net TIM Fee Program Cost	708,783	151,785,821	30,559,084	11,539,784	3,806,051	2,732,487	1,542,981	133,214,745	335,889,736
Equivalent Dwelling Units									
Residential	178	3,536	1,859	1,091	542	344	244	4,821	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	191	4,407	2,184	1,298	683	476	265	5,928	15,432
Cost per EDU									
Residential	3,711	27,666	27,666	8,890	5,573	5,741	5,823	22,472	21,766
Nonresidential	1,484	11,066	11,066	3,556	2,229	2,296	2,329	8,989	8,706
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	660,558	97,826,976	51,431,094	9,698,990	3,020,566	1,974,904	1,420,812	108,544,190	274,578,090
TIM Fee Nonresidential	19,292	9,638,486	3,596,450	736,092	314,289	303,072	48,909	9,868,212	24,524,802
Subtotal TIM Fee Program	679,850	107,465,462	55,027,544	10,435,082	3,334,855	2,277,976	1,469,721	118,412,402	299,102,892
Nonresidential Offset	28,933	44,320,359	(24,468,460)	1,104,702	471,196	454,511	73,260	14,802,343	36,786,844
Fund Balances (6/30/2015) ¹	33,843	7,247,587	1,459,159	551,011	181,734	130,473	73,676	2,552,349	12,229,832
Total TIM Fee Cost	742,626	159,033,408	32,018,243	12,090,795	3,987,785	2,862,960	1,616,657	135,767,094	348,119,568
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.									

Table 16.1: Local TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Existing Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Local TIM Fee Cost Share	601,475	157,766,152	32,093,093	12,089,852	3,993,192	2,711,635	1,650,755	137,213,414	348,119,568
Fund Balances (6/30/2015) ¹	27,599	7,239,140	1,472,600	554,746	183,229	124,424	75,745	2,552,349	12,229,832
Net TIM Fee Program Cost	573,876	150,527,012	30,620,493	11,535,106	3,809,963	2,587,211	1,575,010	134,661,065	335,889,736
Equivalent Dwelling Units									
Residential	132	3,482	1,859	1,085	642	292	248	4,875	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	145	4,353	2,184	1,292	783	424	269	5,982	15,432
Cost per EDU									
Residential	3,958	27,711	27,711	8,928	4,866	6,102	5,855	22,511	21,766
Nonresidential	1,583	11,084	11,084	3,571	1,946	2,441	2,342	9,004	8,706
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	522,456	96,489,702	51,514,749	9,686,880	3,123,972	1,781,784	1,452,040	110,006,507	274,578,090
TIM Fee Nonresidential	20,579	9,654,164	3,602,300	739,197	274,386	322,212	49,182	9,862,782	24,524,802
Subtotal TIM Fee Program	543,035	106,143,866	55,117,049	10,426,077	3,398,358	2,103,996	1,501,222	119,869,289	299,102,892
Nonresidential Offset	30,841	44,383,146	(24,496,556)	1,109,029	411,605	483,215	73,788	14,791,776	36,786,844
Fund Balances (6/30/2015) ¹	27,599	7,239,140	1,472,600	554,746	183,229	124,424	75,745	2,552,349	12,229,832
Total TIM Fee Cost	601,475	157,766,152	32,093,093	12,089,852	3,993,192	2,711,635	1,650,755	137,213,414	348,119,568
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.									

Table 17.1: Total Cost per Equivalent Dwelling Unit

CIP Segment	Population-Based Zone Geography Scenario					
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Total
TIM Fee Program Cost						
Total TIM Fee Cost Share	46,370,111	134,517,322	176,418,692	7,325,923	24,658,321	389,290,369
Fund Balances (6/30/2015)	2,774,738	5,231,121	9,425,384	398,473	1,680,579	19,510,295
Net TIM Fee Program Cost	43,595,373	129,286,201	166,993,308	6,927,450	22,977,742	369,780,074
Equivalent Dwelling Units						
Residential	1,710	3,656	4,005	1,074	2,170	12,615
Nonresidential	593	1,071	757	145	251	2,817
Total	2,303	4,727	4,762	1,219	2,421	15,432
Cost per EDU						
Residential	18,930	27,351	35,068	5,682	9,491	
Nonresidential	7,572	10,940	14,027	2,273	3,796	
Nonresidential Offset	60%	60%	60%	60%	60%	
Revenue						
TIM Fee Residential	32,370,300	102,765,052	140,447,340	6,102,468	20,595,470	302,280,630
TIM Fee Nonresidential	4,490,196	10,607,112	10,618,439	329,585	952,796	26,998,128
Subtotal TIM Fee Program	36,860,496	113,372,164	151,065,779	6,432,053	21,548,266	329,278,758
Nonresidential Offset	6,734,877	15,914,037	15,927,529	495,397	1,429,476	40,501,316
Fund Balances (6/30/2015) ¹	2,774,738	5,231,121	9,425,384	398,473	1,680,579	19,510,295
Total TIM Fee Cost	46,370,111	134,517,322	176,418,692	7,325,923	24,658,321	389,290,369

Sources: Tables 15.1 and 16.1.

Table 17.1: Total Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Fee-Level Based Zone Geography Scenario				
	Zone 1	Zone 2	Zone 3	Zone 4	Total
TIM Fee Program Cost					
Total TIM Fee Cost Share	219,333,252	148,453,314	18,313,305	3,190,498	389,290,369
Fund Balances (6/30/2015)	6,562,754	11,300,782	1,421,590	225,169	19,510,295
Net TIM Fee Program Cost	212,770,498	137,152,532	16,891,715	2,965,329	369,780,074
Equivalent Dwelling Units					
Residential	6,270	4,054	1,669	622	12,615
Nonresidential	1,438	997	349	33	2,817
Total	7,708	5,051	2,018	655	15,432
Cost per EDU					
Residential	27,604	27,154	8,370	4,527	
Nonresidential	11,042	10,862	3,348	1,811	
Nonresidential Offset	60%	60%	60%	60%	
Revenue					
TIM Fee Residential	175,412,990	110,082,316	13,969,530	2,815,794	302,280,630
TIM Fee Nonresidential	14,940,499	10,829,414	1,168,452	59,763	26,998,128
Subtotal TIM Fee Program	190,353,489	120,911,730	15,137,982	2,875,557	329,278,758
Nonresidential Offset	22,417,009	16,240,802	1,753,733	89,772	40,501,316
Fund Balances (6/30/2015) ¹	6,562,754	11,300,782	1,421,590	225,169	19,510,295
Total TIM Fee Cost	219,333,252	148,453,314	18,313,305	3,190,498	389,290,369

Sources: Tables 15.1 and 16.1.

Table 17.1: Total Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Smoothed Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Total TIM Fee Cost Share	831,596	175,667,997	36,750,023	13,504,071	4,758,207	3,437,310	1,665,319	152,675,846	389,290,369
Fund Balances (6/30/2015)	49,576	10,189,174	2,295,906	800,928	317,972	232,039	82,281	5,542,419	19,510,295
Net TIM Fee Program Cost	782,020	165,478,823	34,454,117	12,703,143	4,440,235	3,205,271	1,583,038	147,133,427	369,780,074
Equivalent Dwelling Units									
Residential	178	3,536	1,859	1,091	542	344	244	4,821	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	191	4,407	2,184	1,298	683	476	265	5,928	15,432
Cost per EDU									
Residential	4,094	30,334	30,334	9,786	6,502	6,734	5,974	24,820	
Nonresidential	1,637	12,133	12,133	3,914	2,601	2,693	2,389	9,928	
Nonresidential Offset	60%	60%	60%	60%	60%	60%	60%	60%	
Revenue									
TIM Fee Residential	728,732	107,261,024	56,390,906	10,676,526	3,524,084	2,316,496	1,457,656	119,925,206	302,280,630
TIM Fee Nonresidential	21,281	10,567,843	3,943,225	810,198	366,741	355,476	50,169	10,883,195	26,998,128
Subtotal TIM Fee Program	750,013	117,828,867	60,334,131	11,486,724	3,890,825	2,671,972	1,507,825	130,808,401	329,278,758
Nonresidential Offset	32,007	47,649,956	(25,880,014)	1,216,419	549,410	533,299	75,213	16,325,026	40,501,316
Fund Balances (6/30/2015) ¹	49,576	10,189,174	2,295,906	800,928	317,972	232,039	82,281	5,542,419	19,510,295
Total TIM Fee Cost	831,596	175,667,997	36,750,023	13,504,071	4,758,207	3,437,310	1,665,319	152,675,846	389,290,369
Sources: Tables 15.1 and 16.1.									

Table 17.1: Total Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Existing Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Total TIM Fee Cost Share	688,768	174,335,382	36,823,122	13,507,143	4,794,689	3,246,560	1,706,353	154,188,352	389,290,369
Fund Balances (6/30/2015)	43,036	10,169,170	2,309,037	805,373	324,962	219,018	85,577	5,554,122	19,510,295
Net TIM Fee Program Cost	645,732	164,166,212	34,514,085	12,701,770	4,469,727	3,027,542	1,620,776	148,634,230	369,780,074
Equivalent Dwelling Units									
Residential	132	3,482	1,859	1,085	642	292	248	4,875	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	145	4,353	2,184	1,292	783	424	269	5,982	15,432
Cost per EDU									
Residential	4,454	30,393	30,393	9,831	5,709	7,141	6,025	24,847	
Nonresidential	1,781	12,157	12,157	3,932	2,283	2,857	2,410	9,938	
Nonresidential Offset	60%	60%	60%	60%	60%	60%	60%	60%	
Revenue									
TIM Fee Residential	587,928	105,828,426	56,500,587	10,666,635	3,665,178	2,085,172	1,494,200	121,452,504	302,280,630
TIM Fee Nonresidential	23,153	10,588,747	3,951,025	813,924	321,903	377,124	50,610	10,871,642	26,998,128
Subtotal TIM Fee Program	611,081	116,417,173	60,451,612	11,480,559	3,987,081	2,462,296	1,544,810	132,324,146	329,278,758
Nonresidential Offset	34,651	47,749,039	(25,937,527)	1,221,211	482,646	565,246	75,966	16,310,084	40,501,316
Fund Balances (6/30/2015) ¹	43,036	10,169,170	2,309,037	805,373	324,962	219,018	85,577	5,554,122	19,510,295
Total TIM Fee Cost	688,768	174,335,382	36,823,122	13,507,143	4,794,689	3,246,560	1,706,353	154,188,352	389,290,369

Sources: Tables 15.1 and 16.1.

Table 18.1: Proposed Hwy 50 TIM Fee Schedule

Land Use	Units	EDU ¹	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	1.00	2,160	2,638	2,521	444	1,611	2,422	2,620	908	237
MFD Not Age Restricted	Dwelling Unit	0.63	1,361	1,662	1,588	280	1,015	1,526	1,651	572	149
SFD Age Restricted	Dwelling Unit	0.27	583	712	681	120	435	654	707	245	64
MFD Age Restricted	Dwelling Unit	0.25	540	660	630	111	403	606	655	227	59
General Commercial	Sq. Ft.	0.51	0.44	0.54	0.51	0.09	0.33	0.49	0.53	0.19	0.05
Hotel/Motel/B&B	Room	0.08	69	84	81	14	52	78	84	29	8
Church	Sq. Ft.	0.10	0.09	0.11	0.10	0.02	0.06	0.10	0.10	0.04	0.01
Office/Medical	Sq. Ft.	0.33	0.29	0.35	0.33	0.06	0.21	0.32	0.35	0.12	0.03
Industrial/Warehouse	Sq. Ft.	0.23	0.20	0.24	0.23	0.04	0.15	0.22	0.24	0.08	0.02

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 15.1.

Table 19.1: Proposed Local TIM Fee Schedule

Land Use	Units	EDU ¹	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	1.00	16,770	24,713	32,547	5,238	7,880	25,182	24,534	7,462	4,290
MFD Not Age Restricted	Dwelling Unit	0.63	10,565	15,569	20,505	3,300	4,964	15,865	15,456	4,701	2,703
SFD Age Restricted	Dwelling Unit	0.27	4,528	6,673	8,788	1,414	2,128	6,799	6,624	2,015	1,158
MFD Age Restricted	Dwelling Unit	0.25	4,193	6,178	8,137	1,310	1,970	6,296	6,134	1,866	1,073
General Commercial	Sq. Ft.	0.51	3.42	5.04	6.64	1.07	1.61	5.14	5.01	1.52	0.88
Hotel/Motel/B&B	Room	0.08	537	791	1,042	168	252	806	785	239	137
Church	Sq. Ft.	0.10	0.67	0.99	1.30	0.21	0.32	1.01	0.98	0.30	0.17
Office/Medical	Sq. Ft.	0.33	2.21	3.26	4.30	0.69	1.04	3.32	3.24	0.99	0.57
Industrial/Warehouse	Sq. Ft.	0.23	1.54	2.27	2.99	0.48	0.72	2.32	2.26	0.69	0.39

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 16.1.

Table 20.1: Proposed Total TIM Fee Schedule

Land Use	Units	EDU ¹	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	1.00	18,930	27,351	35,068	5,682	9,491	27,604	27,154	8,370	4,527
MFD Not Age Restricted	Dwelling Unit	0.63	11,926	17,231	22,093	3,580	5,979	17,391	17,107	5,273	2,852
SFD Age Restricted	Dwelling Unit	0.27	5,111	7,385	9,469	1,534	2,563	7,453	7,331	2,260	1,222
MFD Age Restricted	Dwelling Unit	0.25	4,733	6,838	8,767	1,421	2,373	6,902	6,789	2,093	1,132
General Commercial	Sq. Ft.	0.51	3.86	5.58	7.15	1.16	1.94	5.63	5.54	1.71	0.93
Hotel/Motel/B&B	Room	0.08	606	875	1,123	182	304	884	869	268	145
Church	Sq. Ft.	0.10	0.76	1.10	1.40	0.23	0.38	1.11	1.08	0.34	0.18
Office/Medical	Sq. Ft.	0.33	2.50	3.61	4.63	0.75	1.25	3.64	3.59	1.11	0.60
Industrial/Warehouse	Sq. Ft.	0.23	1.74	2.51	3.22	0.52	0.87	2.54	2.50	0.77	0.41

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 18.1 and 19.1.

Table 21.1: Proposed Vs. Existing TIM Fee (\$)

Land Use	Units	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	Varies depending on development project location.					Varies depending on development project location.			
MFD Not Age Restricted	Dwelling Unit									
SFD Age Restricted	Dwelling Unit									
MFD Age Restricted	Dwelling Unit									
High Trip Commercial	Sq. Ft.									
General Commercial	Sq. Ft.									
Bed & Breakfast	Room									
Church	Sq. Ft.									
Office	Sq. Ft.									
Industrial	Sq. Ft.									
Warehouse	Sq. Ft.									

Source: Tables 14 and 20.1.

Table 22.1: Proposed Vs. Existing TIM Fee (%)

Land Use	Units	Population-Based Scenario					Fee-Level Zone Geography Scenario			
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	Varies depending on development project location.					Varies depending on development project location.			
MFD Not Age Restricted	Dwelling Unit									
SFD Age Restricted	Dwelling Unit									
MFD Age Restricted	Dwelling Unit									
High Trip Commercial	Sq. Ft.									
General Commercial	Sq. Ft.									
Bed & Breakfast	Room									
Church	Sq. Ft.									
Office	Sq. Ft.									
Industrial	Sq. Ft.									
Warehouse	Sq. Ft.									

Source: Tables 14 and 21.1.

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Table 18.1: Proposed Hwy 50 TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Smoothed Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	383	2,668	2,668	896	929	993	151	2,348
MFD Not Age Restricted	Dwelling Unit	0.63	241	1,681	1,681	564	585	626	95	1,479
SFD Age Restricted	Dwelling Unit	0.27	103	720	720	242	251	268	41	634
MFD Age Restricted	Dwelling Unit	0.25	96	667	667	224	232	248	38	587
General Commercial	Sq. Ft.	0.51	0.08	0.54	0.54	0.18	0.19	0.20	0.03	0.48
Hotel/Motel/B&B	Room	0.08	12	85	85	29	30	32	5	75
Church	Sq. Ft.	0.10	0.02	0.11	0.11	0.04	0.04	0.04	0.01	0.09
Office/Medical	Sq. Ft.	0.33	0.05	0.35	0.35	0.12	0.12	0.13	0.02	0.31
Industrial/Warehouse	Sq. Ft.	0.23	0.04	0.25	0.25	0.08	0.09	0.09	0.01	0.22

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 15.1.

Table 19.1: Proposed Local TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Smoothed Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	3,711	27,666	27,666	8,890	5,573	5,741	5,823	22,472
MFD Not Age Restricted	Dwelling Unit	0.63	2,338	17,430	17,430	5,601	3,511	3,617	3,668	14,157
SFD Age Restricted	Dwelling Unit	0.27	1,002	7,470	7,470	2,400	1,505	1,550	1,572	6,067
MFD Age Restricted	Dwelling Unit	0.25	928	6,917	6,917	2,223	1,393	1,435	1,456	5,618
General Commercial	Sq. Ft.	0.51	0.76	5.64	5.64	1.81	1.14	1.17	1.19	4.58
Hotel/Motel/B&B	Room	0.08	119	885	885	284	178	184	186	719
Church	Sq. Ft.	0.10	0.15	1.11	1.11	0.36	0.22	0.23	0.23	0.90
Office/Medical	Sq. Ft.	0.33	0.49	3.65	3.65	1.17	0.74	0.76	0.77	2.97
Industrial/Warehouse	Sq. Ft.	0.23	0.34	2.55	2.55	0.82	0.51	0.53	0.54	2.07

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 16.1.

Table 20.1: Proposed Total TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Smoothed Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	4,094	30,334	30,334	9,786	6,502	6,734	5,974	24,820
MFD Not Age Restricted	Dwelling Unit	0.63	2,579	19,111	19,111	6,165	4,096	4,243	3,763	15,636
SFD Age Restricted	Dwelling Unit	0.27	1,105	8,190	8,190	2,642	1,756	1,818	1,613	6,701
MFD Age Restricted	Dwelling Unit	0.25	1,024	7,584	7,584	2,447	1,625	1,683	1,494	6,205
General Commercial	Sq. Ft.	0.51	0.84	6.18	6.18	1.99	1.33	1.37	1.22	5.06
Hotel/Motel/B&B	Room	0.08	131	970	970	313	208	216	191	794
Church	Sq. Ft.	0.10	0.17	1.22	1.22	0.40	0.26	0.27	0.24	0.99
Office/Medical	Sq. Ft.	0.33	0.54	4.00	4.00	1.29	0.86	0.89	0.79	3.28
Industrial/Warehouse	Sq. Ft.	0.23	0.38	2.80	2.80	0.90	0.60	0.62	0.55	2.29

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 18.1 and 19.1.

Table 21.1: Proposed Vs. Existing TIM Fee (\$) (continued)

Land Use	Units	Smoothed Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(10,546)	(5,406)	(5,406)	(3,544)	(6,968)	(16,686)	(8,776)	(3,320)
MFD Not Age Restricted	Dwelling Unit	(6,951)	(4,189)	(4,189)	(2,455)	(4,624)	(10,997)	(5,817)	(2,734)
SFD Age Restricted	Dwelling Unit	NA	(5,390)	(5,390)	NA	NA	NA	NA	(3,989)
MFD Age Restricted	Dwelling Unit	NA	(1,266)	(1,266)	NA	NA	NA	NA	(775)
High Trip Commercial	Sq. Ft.	(15.61)	(16.12)	(16.26)	(15.92)	(16.56)	(16.63)	(16.31)	(13.23)
General Commercial	Sq. Ft.	(6.82)	(4.24)	(4.31)	(6.34)	(6.98)	(6.95)	(6.95)	(3.54)
Bed & Breakfast	Room	(1,128)	(659)	(668)	(1,035)	(1,149)	(1,143)	(1,126)	(667)
Church	Sq. Ft.	(0.46)	0.36	0.36	(0.29)	(0.42)	(0.41)	(0.42)	0.28
Office	Sq. Ft.	(1.43)	1.34	1.32	(0.85)	(1.26)	(1.23)	(1.31)	1.08
Industrial	Sq. Ft.	(0.87)	1.10	1.10	(0.47)	(0.75)	(0.73)	(0.77)	0.89
Warehouse	Sq. Ft.	(0.25)	1.94	1.94	0.21	(0.08)	(0.06)	(0.11)	1.58

Source: Tables 14 and 20.1.

Table 22.1: Proposed Vs. Existing TIM Fee (%) (continued)

Land Use	Units	Smoothed Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(72%)	(15%)	(15%)	(27%)	(52%)	(71%)	(59%)	(12%)
MFD Not Age Restricted	Dwelling Unit	(73%)	(18%)	(18%)	(28%)	(53%)	(72%)	(61%)	(15%)
SFD Age Restricted	Dwelling Unit	NA	(40%)	(40%)	NA	NA	NA	NA	(37%)
MFD Age Restricted	Dwelling Unit	NA	(14%)	(14%)	NA	NA	NA	NA	(11%)
High Trip Commercial	Sq. Ft.	(95%)	(72%)	(72%)	(89%)	(93%)	(92%)	(93%)	(72%)
General Commercial	Sq. Ft.	(89%)	(41%)	(41%)	(76%)	(84%)	(84%)	(85%)	(41%)
Bed & Breakfast	Room	(90%)	(40%)	(41%)	(77%)	(85%)	(84%)	(85%)	(46%)
Church	Sq. Ft.	(73%)	42%	42%	(42%)	(62%)	(60%)	(64%)	39%
Office	Sq. Ft.	(73%)	50%	49%	(40%)	(59%)	(58%)	(62%)	49%
Industrial	Sq. Ft.	(70%)	65%	65%	(34%)	(56%)	(54%)	(58%)	64%
Warehouse	Sq. Ft.	(40%)	226%	226%	30%	(12%)	(9%)	(17%)	223%

Source: Tables 14 and 21.1.

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Table 18.1: Proposed Hwy 50 TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Existing Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	496	2,682	2,682	903	843	1,039	170	2,336
MFD Not Age Restricted	Dwelling Unit	0.63	312	1,690	1,690	569	531	655	107	1,472
SFD Age Restricted	Dwelling Unit	0.27	134	724	724	244	228	281	46	631
MFD Age Restricted	Dwelling Unit	0.25	124	671	671	226	211	260	43	584
General Commercial	Sq. Ft.	0.51	0.10	0.55	0.55	0.18	0.17	0.21	0.03	0.48
Hotel/Motel/B&B	Room	0.08	16	86	86	29	27	33	5	75
Church	Sq. Ft.	0.10	0.02	0.11	0.11	0.04	0.03	0.04	0.01	0.09
Office/Medical	Sq. Ft.	0.33	0.07	0.35	0.35	0.12	0.11	0.14	0.02	0.31
Industrial/Warehouse	Sq. Ft.	0.23	0.05	0.25	0.25	0.08	0.08	0.10	0.02	0.21

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 15.1.

Table 19.1: Proposed Local TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Existing Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	3,958	27,711	27,711	8,928	4,866	6,102	5,855	22,511
MFD Not Age Restricted	Dwelling Unit	0.63	2,494	17,458	17,458	5,625	3,066	3,844	3,689	14,182
SFD Age Restricted	Dwelling Unit	0.27	1,069	7,482	7,482	2,411	1,314	1,648	1,581	6,078
MFD Age Restricted	Dwelling Unit	0.25	990	6,928	6,928	2,232	1,217	1,526	1,464	5,628
General Commercial	Sq. Ft.	0.51	0.81	5.65	5.65	1.82	0.99	1.24	1.19	4.59
Hotel/Motel/B&B	Room	0.08	127	887	887	286	156	195	187	720
Church	Sq. Ft.	0.10	0.16	1.11	1.11	0.36	0.19	0.24	0.23	0.90
Office/Medical	Sq. Ft.	0.33	0.52	3.66	3.66	1.18	0.64	0.81	0.77	2.97
Industrial/Warehouse	Sq. Ft.	0.23	0.36	2.55	2.55	0.82	0.45	0.56	0.54	2.07

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 16.1.

Table 20.1: Proposed Total TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Existing Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	4,454	30,393	30,393	9,831	5,709	7,141	6,025	24,847
MFD Not Age Restricted	Dwelling Unit	0.63	2,806	19,148	19,148	6,194	3,597	4,499	3,796	15,654
SFD Age Restricted	Dwelling Unit	0.27	1,203	8,206	8,206	2,655	1,542	1,929	1,627	6,709
MFD Age Restricted	Dwelling Unit	0.25	1,114	7,599	7,599	2,458	1,428	1,786	1,507	6,212
General Commercial	Sq. Ft.	0.51	0.91	6.20	6.20	2.00	1.16	1.45	1.22	5.07
Hotel/Motel/B&B	Room	0.08	143	973	973	315	183	228	192	795
Church	Sq. Ft.	0.10	0.18	1.22	1.22	0.40	0.22	0.28	0.24	0.99
Office/Medical	Sq. Ft.	0.33	0.59	4.01	4.01	1.30	0.75	0.95	0.79	3.28
Industrial/Warehouse	Sq. Ft.	0.23	0.41	2.80	2.80	0.90	0.53	0.66	0.56	2.28

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 18.1 and 19.1.

Table 21.1: Proposed Vs. Existing TIM Fee (\$) (continued)

Land Use	Units	Existing Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(10,186)	(5,347)	(5,347)	(3,499)	(7,761)	(16,279)	(8,725)	(3,293)
MFD Not Age Restricted	Dwelling Unit	(6,724)	(4,152)	(4,152)	(2,426)	(5,123)	(10,741)	(5,784)	(2,716)
SFD Age Restricted	Dwelling Unit	NA	(5,374)	(5,374)	NA	NA	NA	NA	(3,981)
MFD Age Restricted	Dwelling Unit	NA	(1,251)	(1,251)	NA	NA	NA	NA	(768)
High Trip Commercial	Sq. Ft.	(15.54)	(16.10)	(16.24)	(15.91)	(16.73)	(16.55)	(16.31)	(13.22)
General Commercial	Sq. Ft.	(6.75)	(4.22)	(4.29)	(6.33)	(7.15)	(6.87)	(6.95)	(3.53)
Bed & Breakfast	Room	(1,116)	(656)	(665)	(1,033)	(1,174)	(1,131)	(1,125)	(666)
Church	Sq. Ft.	(0.45)	0.36	0.36	(0.29)	(0.46)	(0.40)	(0.42)	0.28
Office	Sq. Ft.	(1.38)	1.35	1.33	(0.84)	(1.37)	(1.17)	(1.31)	1.08
Industrial	Sq. Ft.	(0.84)	1.10	1.10	(0.47)	(0.82)	(0.69)	(0.76)	0.88
Warehouse	Sq. Ft.	(0.22)	1.94	1.94	0.21	(0.15)	(0.02)	(0.10)	1.57

Source: Tables 14 and 20.1.

Table 22.1: Proposed Vs. Existing TIM Fee (%) (continued)

Land Use	Units	Existing Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(70%)	(15%)	(15%)	(26%)	(58%)	(70%)	(59%)	(12%)
MFD Not Age Restricted	Dwelling Unit	(71%)	(18%)	(18%)	(28%)	(59%)	(70%)	(60%)	(15%)
SFD Age Restricted	Dwelling Unit	NA	(40%)	(40%)	NA	NA	NA	NA	(37%)
MFD Age Restricted	Dwelling Unit	NA	(14%)	(14%)	NA	NA	NA	NA	(11%)
High Trip Commercial	Sq. Ft.	(94%)	(72%)	(72%)	(89%)	(94%)	(92%)	(93%)	(72%)
General Commercial	Sq. Ft.	(88%)	(40%)	(41%)	(76%)	(86%)	(83%)	(85%)	(41%)
Bed & Breakfast	Room	(89%)	(40%)	(41%)	(77%)	(87%)	(83%)	(85%)	(46%)
Church	Sq. Ft.	(71%)	42%	42%	(42%)	(68%)	(59%)	(64%)	39%
Office	Sq. Ft.	(70%)	51%	50%	(39%)	(65%)	(55%)	(62%)	49%
Industrial	Sq. Ft.	(67%)	65%	65%	(34%)	(61%)	(51%)	(58%)	63%
Warehouse	Sq. Ft.	(35%)	226%	226%	30%	(22%)	(3%)	(15%)	221%

Source: Tables 14 and 21.1.

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Table 23.1: Federal, State & Local Grant Funding Summary

	Amount	Share
Total Federal, State & Local Grant Funding (Table 12) ¹	\$ 187,530,000	100%
TIM Fee Program Allocation		
External Trip Share (Table 11)	\$ 58,820,000	31%
Affordable Housing Subsidy ²	20,000,000	11%
Nonresidential Offset		
Hwy. 50 TIM Fee (Table 15.1)	\$ 3,714,000	2%
Local TIM Fee (Table 16.1)	36,787,000	20%
Subtotal	\$ 40,501,000	22%
Total TIM Fee Program Allocation	119,321,000	64%
Net Available Grant Funding After TIM Fee CIP Allocation	\$ 68,209,000	36%
Grant Funding Share of TIM Fee Program Costs		
Total TIM Fee Program Costs (Table 9)	\$ 468,651,000	
Allocation of Federal, State & Local Grant Funding	119,321,000	
Grant Funding Share of TIM Fee Program Costs	25%	
¹ Excludes grant funding sources that are restricted to uses that do not overlap with TIM Fee Program projects. ² Affordable housing subsidy used to fully offset TIM Fees on affordable housing and is based on 20-year estimate of future affordable housing units.		
Source: Tables 9, 11, 12, 15.1 and 16.1.		

Table 24.1: TIM Fee Program Budget Summary

	Amount	Share of Total
TIM Fee CIP Total Costs (Table 9)	\$ 468,651,000	100%
Existing Alternative Funding		
Local Funding Currently Programmed in CIP (Table 9)	\$ 20,541,000	4%
Fund Balances (6/30/2015) (Table 13)	<u>19,510,000</u>	<u>4%</u>
Subtotal	40,051,000	9%
Offsets from Federal, State & Local Grant Funding		
External Trip Share (Table 11)	\$ 58,820,000	13%
Affordable Housing Subsidy ¹	NA	NA
Nonresidential Fee Offset (Table 17.1)	<u>40,501,000</u>	<u>9%</u>
Subtotal ¹	<u>99,321,000</u>	<u>21%</u>
Required TIM Fee Revenue (Table 17.1)	<u>\$ 329,279,000</u>	<u>70%</u>
Residential Development Share	302,281,000	65%
Nonresidential Development Share	26,998,000	6%
TIM Fee Revenue Plus Nonresidential Offset (Table 17.1)		
Residential Development TIM Fee Revenue	\$ 302,281,000	82%
Nonresidential Development		
TIM Fee Revenue	26,998,000	7%
Fee Offset	<u>40,501,000</u>	<u>11%</u>
Total TIM Fee Revenue Including Nonresidential Offset	\$ 369,780,000	100%
¹ The affordable housing subsidy estimated at \$20 million does not reduce total required TIM fee program revenue but instead offsets TIM fees on affordable housing projects.		
Source: Tables 9, 11, 13, and 17.1.		

Section 6

Alternative 2 - Unmerge Zones 2 & 3, Include US 50/Cameron Park Interchange Project

Table 15.2: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit

CIP Segment	Population-Based Zone Geography Scenario					
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Total
TIM Fee Program Cost						
Hwy 50 TIM Fee Cost Share	6,043,365	15,148,374	14,582,986	658,179	4,737,897	41,170,801
Fund Balances (6/30/2015) ¹	1,068,682	2,678,772	2,578,791	116,389	837,829	7,280,463
Net TIM Fee Program Cost	4,974,683	12,469,602	12,004,195	541,790	3,900,068	33,890,338
Equivalent Dwelling Units						
Residential	1,710	3,656	4,005	1,074	2,170	12,615
Nonresidential	593	1,071	757	145	251	2,817
Total	2,303	4,727	4,762	1,219	2,421	15,432
Cost per EDU						
Residential	2,160	2,638	2,521	444	1,611	2,196
Nonresidential	864	1,055	1,008	178	644	878
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%
Revenue						
TIM Fee Residential	3,693,600	9,939,609	10,096,605	476,856	3,495,870	27,702,540
TIM Fee Nonresidential	512,352	1,010,464	763,056	25,810	161,644	2,473,326
Subtotal TIM Fee Program	4,205,952	10,950,073	10,859,661	502,666	3,657,514	30,175,866
Nonresidential Offset	768,731	1,519,529	1,144,534	39,124	242,554	3,714,472
Fund Balances (6/30/2015) ¹	1,068,682	2,678,772	2,578,791	116,389	837,829	7,280,463
Total	6,043,365	15,148,374	14,582,986	658,179	4,737,897	41,170,801
¹ Fund balance allocated based on total cost shares by zone. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.						

Table 15.2: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Fee-Level Based Zone Geography Scenario				
	Zone 1	Zone 2	Zone 3	Zone 4	Total
TIM Fee Program Cost					
Hwy 50 TIM Fee Cost Share	22,678,721	16,076,463	2,226,842	188,775	41,170,801
Fund Balances (6/30/2015) ¹	4,010,405	2,842,891	393,785	33,382	7,280,463
Net TIM Fee Program Cost	18,668,316	13,233,572	1,833,057	155,393	33,890,338
Equivalent Dwelling Units					
Residential	6,270	4,054	1,669	622	12,615
Nonresidential	1,438	997	349	33	2,817
Total	7,708	5,051	2,018	655	15,432
Cost per EDU					
Residential	2,422	2,620	908	237	2,196
Nonresidential	969	1,048	363	95	878
Nonresidential Offset ²	60%	60%	60%	60%	60%
Revenue					
TIM Fee Residential	15,418,194	10,621,480	1,515,452	147,414	27,702,540
TIM Fee Nonresidential	1,298,648	1,044,856	126,687	3,135	2,473,326
Subtotal TIM Fee Program	16,716,842	11,666,336	1,642,139	150,549	30,175,866
Nonresidential Offset	1,951,474	1,567,236	190,918	4,844	3,714,472
Fund Balances (6/30/2015) ¹	4,010,405	2,842,891	393,785	33,382	7,280,463
Total	22,678,721	16,076,463	2,226,842	188,775	41,170,801
¹ Fund balance allocated based on total cost shares by zone. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.					

Table 15.2: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Smoothed Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Hwy 50 TIM Fee Cost Share	88,970	16,634,589	4,731,780	1,413,276	770,422	574,350	48,662	16,908,752	41,170,801
Fund Balances (6/30/2015) ¹	15,733	2,941,587	836,747	249,917	136,238	101,566	8,605	2,990,070	7,280,463
Net TIM Fee Program Cost	73,237	13,693,002	3,895,033	1,163,359	634,184	472,784	40,057	13,918,682	33,890,338
Equivalent Dwelling Units									
Residential	178	3,536	1,859	1,091	542	344	244	4,821	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	191	4,407	2,184	1,298	683	476	265	5,928	15,432
Cost per EDU									
Residential	383	3,107	1,783	896	929	993	151	2,348	2,196
Nonresidential	153	1,243	713	358	372	397	60	939	878
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	68,174	10,986,352	3,314,597	977,536	503,518	341,592	36,844	11,473,927	27,702,540
TIM Fee Nonresidential	1,989	1,082,653	231,725	74,106	52,452	52,404	1,260	976,737	2,473,326
Subtotal TIM Fee Program	70,163	12,069,005	3,546,322	1,051,642	555,970	393,996	38,104	12,450,664	30,175,866
Nonresidential Offset	3,074	1,623,997	348,711	111,717	78,214	78,788	1,953	1,468,018	3,714,472
Fund Balances (6/30/2015) ¹	15,733	2,941,587	836,747	249,917	136,238	101,566	8,605	2,990,070	7,280,463
Total	88,970	16,634,589	4,731,780	1,413,276	770,422	574,350	48,662	16,908,752	41,170,801

¹ Fund balance allocated based on total cost shares by zone.

² Nonresidential offset is a policy decision.

Sources: Tables 6, 11, and 13.

Table 15.2: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Existing Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Hwy 50 TIM Fee Cost Share	87,293	16,569,230	4,730,029	1,417,291	801,497	534,925	55,598	16,974,938	41,170,801
Fund Balances (6/30/2015) ¹	15,437	2,930,030	836,437	250,627	141,733	94,594	9,832	3,001,773	7,280,463
Net TIM Fee Program Cost	71,856	13,639,200	3,893,592	1,166,664	659,764	440,331	45,766	13,973,165	33,890,338
Equivalent Dwelling Units									
Residential	132	3,482	1,859	1,085	642	292	248	4,875	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	145	4,353	2,184	1,292	783	424	269	5,982	15,432
Cost per EDU									
Residential	496	3,133	1,783	903	843	1,039	170	2,336	2,196
Nonresidential	198	1,253	713	361	337	416	68	934	878
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	65,472	10,909,106	3,314,597	979,755	541,206	303,388	42,160	11,546,856	27,702,540
TIM Fee Nonresidential	2,574	1,091,363	231,725	74,727	47,517	54,912	1,428	969,080	2,473,326
Subtotal TIM Fee Program	68,046	12,000,469	3,546,322	1,054,482	588,723	358,300	43,588	12,515,936	30,175,866
Nonresidential Offset	3,810	1,638,731	347,270	112,182	71,041	82,031	2,178	1,457,229	3,714,472
Fund Balances (6/30/2015) ¹	15,437	2,930,030	836,437	250,627	141,733	94,594	9,832	3,001,773	7,280,463
Total	87,293	16,569,230	4,730,029	1,417,291	801,497	534,925	55,598	16,974,938	41,170,801

¹ Fund balance allocated based on total cost shares by zone.

² Nonresidential offset is a policy decision.

Sources: Tables 6, 11, and 13.

Table 16.2: Local TIM Fee Cost per Equivalent Dwelling Unit

CIP Segment	Population-Based Zone Geography Scenario					
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Total
TIM Fee Program Cost						
Local TIM Fee Cost Share	40,326,746	119,368,948	161,835,706	6,667,744	19,920,424	348,119,568
Fund Balances (6/30/2015) ¹	1,706,056	2,552,349	6,846,593	282,084	842,750	12,229,832
Net TIM Fee Program Cost	38,620,690	116,816,599	154,989,113	6,385,660	19,077,674	335,889,736
Equivalent Dwelling Units						
Residential	1,710	3,656	4,005	1,074	2,170	12,615
Nonresidential	593	1,071	757	145	251	2,817
Total	2,303	4,727	4,762	1,219	2,421	15,432
Cost per EDU						
Residential	16,770	24,713	32,547	5,238	7,880	21,766
Nonresidential	6,708	9,885	13,019	2,095	3,152	8,706
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%
Revenue						
TIM Fee Residential	28,676,700	92,825,443	130,350,735	5,625,612	17,099,600	274,578,090
TIM Fee Nonresidential	3,977,844	9,596,648	9,855,383	303,775	791,152	24,524,802
Subtotal TIM Fee Program	32,654,544	102,422,091	140,206,118	5,929,387	17,890,752	299,102,892
Nonresidential Offset	5,966,146	14,394,508	14,782,995	456,273	1,186,922	36,786,844
Fund Balances (6/30/2015) ¹	1,706,056	2,552,349	6,846,593	282,084	842,750	12,229,832
Total TIM Fee Cost	40,326,746	119,368,948	161,835,706	6,667,744	19,920,424	348,119,568
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.						

Table 16.2: Local TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Fee-Level Based Zone Geography Scenario				
	Zone 1	Zone 2	Zone 3	Zone 4	Total
TIM Fee Program Cost					
Local TIM Fee Cost Share	196,654,531	132,376,851	16,086,463	3,001,723	348,119,568
Fund Balances (6/30/2015) ¹	2,552,349	8,457,891	1,027,805	191,787	12,229,832
Net TIM Fee Program Cost	194,102,182	123,918,960	15,058,658	2,809,936	335,889,736
Equivalent Dwelling Units					
Residential	6,270	4,054	1,669	622	12,615
Nonresidential	1,438	997	349	33	2,817
Total	7,708	5,051	2,018	655	15,432
Cost per EDU					
Residential	25,182	24,534	7,462	4,290	21,766
Nonresidential	10,073	9,814	2,985	1,716	8,706
Nonresidential Offset ²	60%	60%	60%	60%	60%
Revenue					
TIM Fee Residential	159,994,796	99,460,836	12,454,078	2,668,380	274,578,090
TIM Fee Nonresidential	13,641,851	9,784,558	1,041,765	56,628	24,524,802
Subtotal TIM Fee Program	173,636,647	109,245,394	13,495,843	2,725,008	299,102,892
Nonresidential Offset	20,465,535	14,673,566	1,562,815	84,928	36,786,844
Fund Balances (6/30/2015) ¹	2,552,349	8,457,891	1,027,805	191,787	12,229,832
Total TIM Fee Cost	196,654,531	132,376,851	16,086,463	3,001,723	348,119,568
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.					

Table 16.2: Local TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Smoothed Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Local TIM Fee Cost Share	742,626	159,033,408	32,018,243	12,090,795	3,987,785	2,862,960	1,616,657	135,767,094	348,119,568
Fund Balances (6/30/2015) ¹	33,843	7,247,587	1,459,159	551,011	181,734	130,473	73,676	2,552,349	12,229,832
Net TIM Fee Program Cost	708,783	151,785,821	30,559,084	11,539,784	3,806,051	2,732,487	1,542,981	133,214,745	335,889,736
Equivalent Dwelling Units									
Residential	178	3,536	1,859	1,091	542	344	244	4,821	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	191	4,407	2,184	1,298	683	476	265	5,928	15,432
Cost per EDU									
Residential	3,711	34,442	13,992	8,890	5,573	5,741	5,823	22,472	21,766
Nonresidential	1,484	13,777	5,597	3,556	2,229	2,296	2,329	8,989	8,706
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	660,558	121,786,912	26,011,128	9,698,990	3,020,566	1,974,904	1,420,812	110,004,220	274,578,090
TIM Fee Nonresidential	19,292	11,999,767	1,819,025	736,092	314,289	303,072	48,909	9,284,356	24,524,802
Subtotal TIM Fee Program	679,850	133,786,679	27,830,153	10,435,082	3,334,855	2,277,976	1,469,721	119,288,576	299,102,892
Nonresidential Offset	28,933	17,999,142	2,728,931	1,104,702	471,196	454,511	73,260	13,926,169	36,786,844
Fund Balances (6/30/2015) ¹	33,843	7,247,587	1,459,159	551,011	181,734	130,473	73,676	2,552,349	12,229,832
Total TIM Fee Cost	742,626	159,033,408	32,018,243	12,090,795	3,987,785	2,862,960	1,616,657	135,767,094	348,119,568
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.									

Table 16.2: Local TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Existing Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Local TIM Fee Cost Share	601,475	157,766,152	32,093,093	12,089,852	3,993,192	2,711,635	1,650,755	137,213,414	348,119,568
Fund Balances (6/30/2015) ¹	27,599	7,239,140	1,472,600	554,746	183,229	124,424	75,745	2,552,349	12,229,832
Net TIM Fee Program Cost	573,876	150,527,012	30,620,493	11,535,106	3,809,963	2,587,211	1,575,010	134,661,065	335,889,736
Equivalent Dwelling Units									
Residential	132	3,482	1,859	1,085	642	292	248	4,875	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	145	4,353	2,184	1,292	783	424	269	5,982	15,432
Cost per EDU									
Residential	3,958	34,580	14,020	8,928	4,866	6,102	5,855	22,511	21,766
Nonresidential	1,583	13,832	5,608	3,571	1,946	2,441	2,342	9,004	8,706
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	522,456	120,407,560	26,063,180	9,686,880	3,123,972	1,781,784	1,452,040	111,540,218	274,578,090
TIM Fee Nonresidential	20,579	12,047,672	1,822,600	739,197	274,386	322,212	49,182	9,248,974	24,524,802
Subtotal TIM Fee Program	543,035	132,455,232	27,885,780	10,426,077	3,398,358	2,103,996	1,501,222	120,789,192	299,102,892
Nonresidential Offset	30,841	18,071,780	2,734,713	1,109,029	411,605	483,215	73,788	13,871,873	36,786,844
Fund Balances (6/30/2015) ¹	27,599	7,239,140	1,472,600	554,746	183,229	124,424	75,745	2,552,349	12,229,832
Total TIM Fee Cost	601,475	157,766,152	32,093,093	12,089,852	3,993,192	2,711,635	1,650,755	137,213,414	348,119,568
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.									

Table 17.2: Total Cost per Equivalent Dwelling Unit

CIP Segment	Population-Based Zone Geography Scenario					
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Total
TIM Fee Program Cost						
Total TIM Fee Cost Share	46,370,111	134,517,322	176,418,692	7,325,923	24,658,321	389,290,369
Fund Balances (6/30/2015)	2,774,738	5,231,121	9,425,384	398,473	1,680,579	19,510,295
Net TIM Fee Program Cost	43,595,373	129,286,201	166,993,308	6,927,450	22,977,742	369,780,074
Equivalent Dwelling Units						
Residential	1,710	3,656	4,005	1,074	2,170	12,615
Nonresidential	593	1,071	757	145	251	2,817
Total	2,303	4,727	4,762	1,219	2,421	15,432
Cost per EDU						
Residential	18,930	27,351	35,068	5,682	9,491	
Nonresidential	7,572	10,940	14,027	2,273	3,796	
Nonresidential Offset	60%	60%	60%	60%	60%	
Revenue						
TIM Fee Residential	32,370,300	102,765,052	140,447,340	6,102,468	20,595,470	302,280,630
TIM Fee Nonresidential	4,490,196	10,607,112	10,618,439	329,585	952,796	26,998,128
Subtotal TIM Fee Program	36,860,496	113,372,164	151,065,779	6,432,053	21,548,266	329,278,758
Nonresidential Offset	6,734,877	15,914,037	15,927,529	495,397	1,429,476	40,501,316
Fund Balances (6/30/2015) ¹	2,774,738	5,231,121	9,425,384	398,473	1,680,579	19,510,295
Total TIM Fee Cost	46,370,111	134,517,322	176,418,692	7,325,923	24,658,321	389,290,369

Sources: Tables 15.2 and 16.2.

Table 17.2: Total Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Fee-Level Based Zone Geography Scenario				
	Zone 1	Zone 2	Zone 3	Zone 4	Total
TIM Fee Program Cost					
Total TIM Fee Cost Share	219,333,252	148,453,314	18,313,305	3,190,498	389,290,369
Fund Balances (6/30/2015)	6,562,754	11,300,782	1,421,590	225,169	19,510,295
Net TIM Fee Program Cost	212,770,498	137,152,532	16,891,715	2,965,329	369,780,074
Equivalent Dwelling Units					
Residential	6,270	4,054	1,669	622	12,615
Nonresidential	1,438	997	349	33	2,817
Total	7,708	5,051	2,018	655	15,432
Cost per EDU					
Residential	27,604	27,154	8,370	4,527	
Nonresidential	11,042	10,862	3,348	1,811	
Nonresidential Offset	60%	60%	60%	60%	
Revenue					
TIM Fee Residential	175,412,990	110,082,316	13,969,530	2,815,794	302,280,630
TIM Fee Nonresidential	14,940,499	10,829,414	1,168,452	59,763	26,998,128
Subtotal TIM Fee Program	190,353,489	120,911,730	15,137,982	2,875,557	329,278,758
Nonresidential Offset	22,417,009	16,240,802	1,753,733	89,772	40,501,316
Fund Balances (6/30/2015) ¹	6,562,754	11,300,782	1,421,590	225,169	19,510,295
Total TIM Fee Cost	219,333,252	148,453,314	18,313,305	3,190,498	389,290,369

Sources: Tables 15.2 and 16.2.

Table 17.2: Total Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Smoothed Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Total TIM Fee Cost Share	831,596	175,667,997	36,750,023	13,504,071	4,758,207	3,437,310	1,665,319	152,675,846	389,290,369
Fund Balances (6/30/2015)	49,576	10,189,174	2,295,906	800,928	317,972	232,039	82,281	5,542,419	19,510,295
Net TIM Fee Program Cost	782,020	165,478,823	34,454,117	12,703,143	4,440,235	3,205,271	1,583,038	147,133,427	369,780,074
Equivalent Dwelling Units									
Residential	178	3,536	1,859	1,091	542	344	244	4,821	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	191	4,407	2,184	1,298	683	476	265	5,928	15,432
Cost per EDU									
Residential	4,094	37,549	15,775	9,786	6,502	6,734	5,974	24,820	
Nonresidential	1,637	15,020	6,310	3,914	2,601	2,693	2,389	9,928	
Nonresidential Offset	60%	60%	60%	60%	60%	60%	60%	60%	
Revenue									
TIM Fee Residential	728,732	132,773,264	29,325,725	10,676,526	3,524,084	2,316,496	1,457,656	121,478,147	302,280,630
TIM Fee Nonresidential	21,281	13,082,420	2,050,750	810,198	366,741	355,476	50,169	10,261,093	26,998,128
Subtotal TIM Fee Program	750,013	145,855,684	31,376,475	11,486,724	3,890,825	2,671,972	1,507,825	131,739,240	329,278,758
Nonresidential Offset	32,007	19,623,139	3,077,642	1,216,419	549,410	533,299	75,213	15,394,187	40,501,316
Fund Balances (6/30/2015) ¹	49,576	10,189,174	2,295,906	800,928	317,972	232,039	82,281	5,542,419	19,510,295
Total TIM Fee Cost	831,596	175,667,997	36,750,023	13,504,071	4,758,207	3,437,310	1,665,319	152,675,846	389,290,369
Sources: Tables 15.2 and 16.2.									

Table 17.2: Total Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Existing Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Total TIM Fee Cost Share	688,768	174,335,382	36,823,122	13,507,143	4,794,689	3,246,560	1,706,353	154,188,352	389,290,369
Fund Balances (6/30/2015)	43,036	10,169,170	2,309,037	805,373	324,962	219,018	85,577	5,554,122	19,510,295
Net TIM Fee Program Cost	645,732	164,166,212	34,514,085	12,701,770	4,469,727	3,027,542	1,620,776	148,634,230	369,780,074
Equivalent Dwelling Units									
Residential	132	3,482	1,859	1,085	642	292	248	4,875	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	145	4,353	2,184	1,292	783	424	269	5,982	15,432
Cost per EDU									
Residential	4,454	37,713	15,803	9,831	5,709	7,141	6,025	24,847	
Nonresidential	1,781	15,085	6,321	3,932	2,283	2,857	2,410	9,938	
Nonresidential Offset	60%	60%	60%	60%	60%	60%	60%	60%	
Revenue									
TIM Fee Residential	587,928	131,316,666	29,377,777	10,666,635	3,665,178	2,085,172	1,494,200	123,087,074	302,280,630
TIM Fee Nonresidential	23,153	13,139,035	2,054,325	813,924	321,903	377,124	50,610	10,218,054	26,998,128
Subtotal TIM Fee Program	611,081	144,455,701	31,432,102	11,480,559	3,987,081	2,462,296	1,544,810	133,305,128	329,278,758
Nonresidential Offset	34,651	19,710,511	3,081,983	1,221,211	482,646	565,246	75,966	15,329,102	40,501,316
Fund Balances (6/30/2015) ¹	43,036	10,169,170	2,309,037	805,373	324,962	219,018	85,577	5,554,122	19,510,295
Total TIM Fee Cost	688,768	174,335,382	36,823,122	13,507,143	4,794,689	3,246,560	1,706,353	154,188,352	389,290,369

Sources: Tables 15.2 and 16.2.

Table 18.2: Proposed Hwy 50 TIM Fee Schedule

Land Use	Units	EDU ¹	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	1.00	2,160	2,638	2,521	444	1,611	2,422	2,620	908	237
MFD Not Age Restricted	Dwelling Unit	0.63	1,361	1,662	1,588	280	1,015	1,526	1,651	572	149
SFD Age Restricted	Dwelling Unit	0.27	583	712	681	120	435	654	707	245	64
MFD Age Restricted	Dwelling Unit	0.25	540	660	630	111	403	606	655	227	59
General Commercial	Sq. Ft.	0.51	0.44	0.54	0.51	0.09	0.33	0.49	0.53	0.19	0.05
Hotel/Motel/B&B	Room	0.08	69	84	81	14	52	78	84	29	8
Church	Sq. Ft.	0.10	0.09	0.11	0.10	0.02	0.06	0.10	0.10	0.04	0.01
Office/Medical	Sq. Ft.	0.33	0.29	0.35	0.33	0.06	0.21	0.32	0.35	0.12	0.03
Industrial/Warehouse	Sq. Ft.	0.23	0.20	0.24	0.23	0.04	0.15	0.22	0.24	0.08	0.02

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 15.2.

Table 19.2: Proposed Local TIM Fee Schedule

Land Use	Units	EDU ¹	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	1.00	16,770	24,713	32,547	5,238	7,880	25,182	24,534	7,462	4,290
MFD Not Age Restricted	Dwelling Unit	0.63	10,565	15,569	20,505	3,300	4,964	15,865	15,456	4,701	2,703
SFD Age Restricted	Dwelling Unit	0.27	4,528	6,673	8,788	1,414	2,128	6,799	6,624	2,015	1,158
MFD Age Restricted	Dwelling Unit	0.25	4,193	6,178	8,137	1,310	1,970	6,296	6,134	1,866	1,073
General Commercial	Sq. Ft.	0.51	3.42	5.04	6.64	1.07	1.61	5.14	5.01	1.52	0.88
Hotel/Motel/B&B	Room	0.08	537	791	1,042	168	252	806	785	239	137
Church	Sq. Ft.	0.10	0.67	0.99	1.30	0.21	0.32	1.01	0.98	0.30	0.17
Office/Medical	Sq. Ft.	0.33	2.21	3.26	4.30	0.69	1.04	3.32	3.24	0.99	0.57
Industrial/Warehouse	Sq. Ft.	0.23	1.54	2.27	2.99	0.48	0.72	2.32	2.26	0.69	0.39

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 16.2.

Table 20.2: Proposed Total TIM Fee Schedule

Land Use	Units	EDU ¹	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	1.00	18,930	27,351	35,068	5,682	9,491	27,604	27,154	8,370	4,527
MFD Not Age Restricted	Dwelling Unit	0.63	11,926	17,231	22,093	3,580	5,979	17,391	17,107	5,273	2,852
SFD Age Restricted	Dwelling Unit	0.27	5,111	7,385	9,469	1,534	2,563	7,453	7,331	2,260	1,222
MFD Age Restricted	Dwelling Unit	0.25	4,733	6,838	8,767	1,421	2,373	6,902	6,789	2,093	1,132
General Commercial	Sq. Ft.	0.51	3.86	5.58	7.15	1.16	1.94	5.63	5.54	1.71	0.93
Hotel/Motel/B&B	Room	0.08	606	875	1,123	182	304	884	869	268	145
Church	Sq. Ft.	0.10	0.76	1.10	1.40	0.23	0.38	1.11	1.08	0.34	0.18
Office/Medical	Sq. Ft.	0.33	2.50	3.61	4.63	0.75	1.25	3.64	3.59	1.11	0.60
Industrial/Warehouse	Sq. Ft.	0.23	1.74	2.51	3.22	0.52	0.87	2.54	2.50	0.77	0.41

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 18.2 and 19.2.

Table 21.2: Proposed Vs. Existing TIM Fee (\$)

Land Use	Units	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	Varies depending on development project location.					Varies depending on development project location.			
MFD Not Age Restricted	Dwelling Unit									
SFD Age Restricted	Dwelling Unit									
MFD Age Restricted	Dwelling Unit									
High Trip Commercial	Sq. Ft.									
General Commercial	Sq. Ft.									
Bed & Breakfast	Room									
Church	Sq. Ft.									
Office	Sq. Ft.									
Industrial	Sq. Ft.									
Warehouse	Sq. Ft.									

Source: Tables 14 and 20.2.

Table 22.2: Proposed Vs. Existing TIM Fee (%)

Land Use	Units	Population-Based Scenario					Fee-Level Zone Geography Scenario			
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	Varies depending on development project location.					Varies depending on development project location.			
MFD Not Age Restricted	Dwelling Unit									
SFD Age Restricted	Dwelling Unit									
MFD Age Restricted	Dwelling Unit									
High Trip Commercial	Sq. Ft.									
General Commercial	Sq. Ft.									
Bed & Breakfast	Room									
Church	Sq. Ft.									
Office	Sq. Ft.									
Industrial	Sq. Ft.									
Warehouse	Sq. Ft.									

Source: Tables 14 and 21.2.

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Table 18.2: Proposed Hwy 50 TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Smoothed Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	383	3,107	1,783	896	929	993	151	2,348
MFD Not Age Restricted	Dwelling Unit	0.63	241	1,957	1,123	564	585	626	95	1,479
SFD Age Restricted	Dwelling Unit	0.27	103	839	481	242	251	268	41	634
MFD Age Restricted	Dwelling Unit	0.25	96	777	446	224	232	248	38	587
General Commercial	Sq. Ft.	0.51	0.08	0.63	0.36	0.18	0.19	0.20	0.03	0.48
Hotel/Motel/B&B	Room	0.08	12	99	57	29	30	32	5	75
Church	Sq. Ft.	0.10	0.02	0.12	0.07	0.04	0.04	0.04	0.01	0.09
Office/Medical	Sq. Ft.	0.33	0.05	0.41	0.24	0.12	0.12	0.13	0.02	0.31
Industrial/Warehouse	Sq. Ft.	0.23	0.04	0.29	0.16	0.08	0.09	0.09	0.01	0.22

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 15.2.

Table 19.2: Proposed Local TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Smoothed Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	3,711	34,442	13,992	8,890	5,573	5,741	5,823	22,472
MFD Not Age Restricted	Dwelling Unit	0.63	2,338	21,698	8,815	5,601	3,511	3,617	3,668	14,157
SFD Age Restricted	Dwelling Unit	0.27	1,002	9,299	3,778	2,400	1,505	1,550	1,572	6,067
MFD Age Restricted	Dwelling Unit	0.25	928	8,611	3,498	2,223	1,393	1,435	1,456	5,618
General Commercial	Sq. Ft.	0.51	0.76	7.03	2.85	1.81	1.14	1.17	1.19	4.58
Hotel/Motel/B&B	Room	0.08	119	1,102	448	284	178	184	186	719
Church	Sq. Ft.	0.10	0.15	1.38	0.56	0.36	0.22	0.23	0.23	0.90
Office/Medical	Sq. Ft.	0.33	0.49	4.55	1.85	1.17	0.74	0.76	0.77	2.97
Industrial/Warehouse	Sq. Ft.	0.23	0.34	3.17	1.29	0.82	0.51	0.53	0.54	2.07

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 16.2.

Table 20.2: Proposed Total TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Smoothed Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	4,094	37,549	15,775	9,786	6,502	6,734	5,974	24,820
MFD Not Age Restricted	Dwelling Unit	0.63	2,579	23,655	9,938	6,165	4,096	4,243	3,763	15,636
SFD Age Restricted	Dwelling Unit	0.27	1,105	10,138	4,259	2,642	1,756	1,818	1,613	6,701
MFD Age Restricted	Dwelling Unit	0.25	1,024	9,388	3,944	2,447	1,625	1,683	1,494	6,205
General Commercial	Sq. Ft.	0.51	0.84	7.66	3.21	1.99	1.33	1.37	1.22	5.06
Hotel/Motel/B&B	Room	0.08	131	1,201	505	313	208	216	191	794
Church	Sq. Ft.	0.10	0.17	1.50	0.63	0.40	0.26	0.27	0.24	0.99
Office/Medical	Sq. Ft.	0.33	0.54	4.96	2.09	1.29	0.86	0.89	0.79	3.28
Industrial/Warehouse	Sq. Ft.	0.23	0.38	3.46	1.45	0.90	0.60	0.62	0.55	2.29

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 18.2 and 19.2.

Table 21.2: Proposed Vs. Existing TIM Fee (\$) (continued)

Land Use	Units	Smoothed Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(10,546)	1,809	(19,965)	(3,544)	(6,968)	(16,686)	(8,776)	(3,320)
MFD Not Age Restricted	Dwelling Unit	(6,951)	355	(13,362)	(2,455)	(4,624)	(10,997)	(5,817)	(2,734)
SFD Age Restricted	Dwelling Unit	NA	(3,442)	(9,321)	NA	NA	NA	NA	(3,989)
MFD Age Restricted	Dwelling Unit	NA	538	(4,906)	NA	NA	NA	NA	(775)
High Trip Commercial	Sq. Ft.	(15.61)	(14.64)	(19.23)	(15.92)	(16.56)	(16.63)	(16.31)	(13.23)
General Commercial	Sq. Ft.	(6.82)	(2.76)	(7.28)	(6.34)	(6.98)	(6.95)	(6.95)	(3.54)
Bed & Breakfast	Room	(1,128)	(428)	(1,133)	(1,035)	(1,149)	(1,143)	(1,126)	(667)
Church	Sq. Ft.	(0.46)	0.64	(0.23)	(0.29)	(0.42)	(0.41)	(0.42)	0.28
Office	Sq. Ft.	(1.43)	2.30	(0.59)	(0.85)	(1.26)	(1.23)	(1.31)	1.08
Industrial	Sq. Ft.	(0.87)	1.76	(0.25)	(0.47)	(0.75)	(0.73)	(0.77)	0.89
Warehouse	Sq. Ft.	(0.25)	2.60	0.59	0.21	(0.08)	(0.06)	(0.11)	1.58

Source: Tables 14 and 20.2.

Table 22.2: Proposed Vs. Existing TIM Fee (%) (continued)

Land Use	Units	Smoothed Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(72%)	5%	(56%)	(27%)	(52%)	(71%)	(59%)	(12%)
MFD Not Age Restricted	Dwelling Unit	(73%)	2%	(57%)	(28%)	(53%)	(72%)	(61%)	(15%)
SFD Age Restricted	Dwelling Unit	NA	(25%)	(69%)	NA	NA	NA	NA	(37%)
MFD Age Restricted	Dwelling Unit	NA	6%	(55%)	NA	NA	NA	NA	(11%)
High Trip Commercial	Sq. Ft.	(95%)	(66%)	(86%)	(89%)	(93%)	(92%)	(93%)	(72%)
General Commercial	Sq. Ft.	(89%)	(26%)	(69%)	(76%)	(84%)	(84%)	(85%)	(41%)
Bed & Breakfast	Room	(90%)	(26%)	(69%)	(77%)	(85%)	(84%)	(85%)	(46%)
Church	Sq. Ft.	(73%)	74%	(27%)	(42%)	(62%)	(60%)	(64%)	39%
Office	Sq. Ft.	(73%)	86%	(22%)	(40%)	(59%)	(58%)	(62%)	49%
Industrial	Sq. Ft.	(70%)	104%	(15%)	(34%)	(56%)	(54%)	(58%)	64%
Warehouse	Sq. Ft.	(40%)	302%	69%	30%	(12%)	(9%)	(17%)	223%

Source: Tables 14 and 21.2.

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Table 18.2: Proposed Hwy 50 TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Existing Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	496	3,133	1,783	903	843	1,039	170	2,336
MFD Not Age Restricted	Dwelling Unit	0.63	312	1,974	1,123	569	531	655	107	1,472
SFD Age Restricted	Dwelling Unit	0.27	134	846	481	244	228	281	46	631
MFD Age Restricted	Dwelling Unit	0.25	124	783	446	226	211	260	43	584
General Commercial	Sq. Ft.	0.51	0.10	0.64	0.36	0.18	0.17	0.21	0.03	0.48
Hotel/Motel/B&B	Room	0.08	16	100	57	29	27	33	5	75
Church	Sq. Ft.	0.10	0.02	0.13	0.07	0.04	0.03	0.04	0.01	0.09
Office/Medical	Sq. Ft.	0.33	0.07	0.41	0.24	0.12	0.11	0.14	0.02	0.31
Industrial/Warehouse	Sq. Ft.	0.23	0.05	0.29	0.16	0.08	0.08	0.10	0.02	0.21

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 15.2.

Table 19.2: Proposed Local TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Existing Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	3,958	34,580	14,020	8,928	4,866	6,102	5,855	22,511
MFD Not Age Restricted	Dwelling Unit	0.63	2,494	21,785	8,833	5,625	3,066	3,844	3,689	14,182
SFD Age Restricted	Dwelling Unit	0.27	1,069	9,337	3,785	2,411	1,314	1,648	1,581	6,078
MFD Age Restricted	Dwelling Unit	0.25	990	8,645	3,505	2,232	1,217	1,526	1,464	5,628
General Commercial	Sq. Ft.	0.51	0.81	7.05	2.86	1.82	0.99	1.24	1.19	4.59
Hotel/Motel/B&B	Room	0.08	127	1,107	449	286	156	195	187	720
Church	Sq. Ft.	0.10	0.16	1.38	0.56	0.36	0.19	0.24	0.23	0.90
Office/Medical	Sq. Ft.	0.33	0.52	4.56	1.85	1.18	0.64	0.81	0.77	2.97
Industrial/Warehouse	Sq. Ft.	0.23	0.36	3.18	1.29	0.82	0.45	0.56	0.54	2.07

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 16.2.

Table 20.2: Proposed Total TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Existing Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	4,454	37,713	15,803	9,831	5,709	7,141	6,025	24,847
MFD Not Age Restricted	Dwelling Unit	0.63	2,806	23,759	9,956	6,194	3,597	4,499	3,796	15,654
SFD Age Restricted	Dwelling Unit	0.27	1,203	10,183	4,266	2,655	1,542	1,929	1,627	6,709
MFD Age Restricted	Dwelling Unit	0.25	1,114	9,428	3,951	2,458	1,428	1,786	1,507	6,212
General Commercial	Sq. Ft.	0.51	0.91	7.69	3.22	2.00	1.16	1.45	1.22	5.07
Hotel/Motel/B&B	Room	0.08	143	1,207	506	315	183	228	192	795
Church	Sq. Ft.	0.10	0.18	1.51	0.63	0.40	0.22	0.28	0.24	0.99
Office/Medical	Sq. Ft.	0.33	0.59	4.97	2.09	1.30	0.75	0.95	0.79	3.28
Industrial/Warehouse	Sq. Ft.	0.23	0.41	3.47	1.45	0.90	0.53	0.66	0.56	2.28

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 18.2 and 19.2.

Table 21.2: Proposed Vs. Existing TIM Fee (\$) (continued)

Land Use	Units	Existing Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(10,186)	1,973	(19,937)	(3,499)	(7,761)	(16,279)	(8,725)	(3,293)
MFD Not Age Restricted	Dwelling Unit	(6,724)	459	(13,344)	(2,426)	(5,123)	(10,741)	(5,784)	(2,716)
SFD Age Restricted	Dwelling Unit	NA	(3,397)	(9,314)	NA	NA	NA	NA	(3,981)
MFD Age Restricted	Dwelling Unit	NA	578	(4,899)	NA	NA	NA	NA	(768)
High Trip Commercial	Sq. Ft.	(15.54)	(14.61)	(19.22)	(15.91)	(16.73)	(16.55)	(16.31)	(13.22)
General Commercial	Sq. Ft.	(6.75)	(2.73)	(7.27)	(6.33)	(7.15)	(6.87)	(6.95)	(3.53)
Bed & Breakfast	Room	(1,116)	(422)	(1,132)	(1,033)	(1,174)	(1,131)	(1,125)	(666)
Church	Sq. Ft.	(0.45)	0.65	(0.23)	(0.29)	(0.46)	(0.40)	(0.42)	0.28
Office	Sq. Ft.	(1.38)	2.31	(0.59)	(0.84)	(1.37)	(1.17)	(1.31)	1.08
Industrial	Sq. Ft.	(0.84)	1.77	(0.25)	(0.47)	(0.82)	(0.69)	(0.76)	0.88
Warehouse	Sq. Ft.	(0.22)	2.61	0.59	0.21	(0.15)	(0.02)	(0.10)	1.57

Source: Tables 14 and 20.2.

Table 22.2: Proposed Vs. Existing TIM Fee (%) (continued)

Land Use	Units	Existing Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(70%)	6%	(56%)	(26%)	(58%)	(70%)	(59%)	(12%)
MFD Not Age Restricted	Dwelling Unit	(71%)	2%	(57%)	(28%)	(59%)	(70%)	(60%)	(15%)
SFD Age Restricted	Dwelling Unit	NA	(25%)	(69%)	NA	NA	NA	NA	(37%)
MFD Age Restricted	Dwelling Unit	NA	7%	(55%)	NA	NA	NA	NA	(11%)
High Trip Commercial	Sq. Ft.	(94%)	(66%)	(86%)	(89%)	(94%)	(92%)	(93%)	(72%)
General Commercial	Sq. Ft.	(88%)	(26%)	(69%)	(76%)	(86%)	(83%)	(85%)	(41%)
Bed & Breakfast	Room	(89%)	(26%)	(69%)	(77%)	(87%)	(83%)	(85%)	(46%)
Church	Sq. Ft.	(71%)	76%	(27%)	(42%)	(68%)	(59%)	(64%)	39%
Office	Sq. Ft.	(70%)	87%	(22%)	(39%)	(65%)	(55%)	(62%)	49%
Industrial	Sq. Ft.	(67%)	104%	(15%)	(34%)	(61%)	(51%)	(58%)	63%
Warehouse	Sq. Ft.	(35%)	303%	69%	30%	(22%)	(3%)	(15%)	221%

Source: Tables 14 and 21.2.

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Table 23.2: Federal, State & Local Grant Funding Summary

	Amount	Share
Total Federal, State & Local Grant Funding (Table 12) ¹	\$ 187,530,000	100%
TIM Fee Program Allocation		
External Trip Share (Table 11)	\$ 58,820,000	31%
Affordable Housing Subsidy ²	20,000,000	11%
Nonresidential Offset		
Hwy. 50 TIM Fee (Table 15.2)	\$ 3,714,000	2%
Local TIM Fee (Table 16.2)	36,787,000	20%
Subtotal	\$ 40,501,000	22%
Total TIM Fee Program Allocation	119,321,000	64%
Net Available Grant Funding After TIM Fee CIP Allocation	\$ 68,209,000	36%
Grant Funding Share of TIM Fee Program Costs		
Total TIM Fee Program Costs (Table 9)	\$ 468,651,000	
Allocation of Federal, State & Local Grant Funding	119,321,000	
Grant Funding Share of TIM Fee Program Costs	25%	
¹ Excludes grant funding sources that are restricted to uses that do not overlap with TIM Fee Program projects.		
² Affordable housing subsidy used to fully offset TIM Fees on affordable housing and is based on 20-year estimate of future affordable housing units.		
Source: Tables 9, 11, 12, 15.2 and 16.2.		

Table 24.2: TIM Fee Program Budget Summary

	Amount	Share of Total
TIM Fee CIP Total Costs (Table 9)	\$ 468,651,000	100%
Existing Alternative Funding		
Local Funding Currently Programmed in CIP (Table 9)	\$ 20,541,000	4%
Fund Balances (6/30/2015) (Table 13)	<u>19,510,000</u>	<u>4%</u>
Subtotal	40,051,000	9%
Offsets from Federal, State & Local Grant Funding		
External Trip Share (Table 11)	\$ 58,820,000	13%
Affordable Housing Subsidy ¹	NA	NA
Nonresidential Fee Offset (Table 17.2)	<u>40,501,000</u>	<u>9%</u>
Subtotal ¹	<u>99,321,000</u>	<u>21%</u>
Required TIM Fee Revenue (Table 17.2)	<u>\$ 329,279,000</u>	<u>70%</u>
Residential Development Share	302,281,000	65%
Nonresidential Development Share	26,998,000	6%
TIM Fee Revenue Plus Nonresidential Offset (Table 17.2)		
Residential Development TIM Fee Revenue	\$ 302,281,000	82%
Nonresidential Development		
TIM Fee Revenue	26,998,000	7%
Fee Offset	<u>40,501,000</u>	<u>11%</u>
Total TIM Fee Revenue Including Nonresidential Offset	\$ 369,780,000	100%
¹ The affordable housing subsidy estimated at \$20 million does not reduce total required TIM fee program revenue but instead offsets TIM fees on affordable housing projects.		
Source: Tables 9, 11, 13, and 17.2.		

Section 7

Alternative 3 - Merge Zones 2 & 3, Exclude US 50/Cameron Park Interchange Project

Table 15.3: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit

CIP Segment	Population-Based Zone Geography Scenario					
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Total
TIM Fee Program Cost						
Hwy 50 TIM Fee Cost Share	6,043,365	15,148,374	14,582,986	658,179	4,737,897	41,170,801
Fund Balances (6/30/2015) ¹	1,068,682	2,678,772	2,578,791	116,389	837,829	7,280,463
Net TIM Fee Program Cost	4,974,683	12,469,602	12,004,195	541,790	3,900,068	33,890,338
Equivalent Dwelling Units						
Residential	1,710	3,656	4,005	1,074	2,170	12,615
Nonresidential	593	1,071	757	145	251	2,817
Total	2,303	4,727	4,762	1,219	2,421	15,432
Cost per EDU						
Residential	2,160	2,638	2,521	444	1,611	2,196
Nonresidential	864	1,055	1,008	178	644	878
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%
Revenue						
TIM Fee Residential	3,693,600	9,939,609	10,096,605	476,856	3,495,870	27,702,540
TIM Fee Nonresidential	512,352	1,010,464	763,056	25,810	161,644	2,473,326
Subtotal TIM Fee Program	4,205,952	10,950,073	10,859,661	502,666	3,657,514	30,175,866
Nonresidential Offset	768,731	1,519,529	1,144,534	39,124	242,554	3,714,472
Fund Balances (6/30/2015) ¹	1,068,682	2,678,772	2,578,791	116,389	837,829	7,280,463
Total	6,043,365	15,148,374	14,582,986	658,179	4,737,897	41,170,801

¹ Fund balance allocated based on total cost shares by zone.

² Nonresidential offset is a policy decision.

Sources: Tables 6, 11, and 13.

Table 15.3: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Fee-Level Based Zone Geography Scenario				
	Zone 1	Zone 2	Zone 3	Zone 4	Total
TIM Fee Program Cost					
Hwy 50 TIM Fee Cost Share	22,678,721	16,076,463	2,226,842	188,775	41,170,801
Fund Balances (6/30/2015) ¹	4,010,405	2,842,891	393,785	33,382	7,280,463
Net TIM Fee Program Cost	18,668,316	13,233,572	1,833,057	155,393	33,890,338
Equivalent Dwelling Units					
Residential	6,270	4,054	1,669	622	12,615
Nonresidential	1,438	997	349	33	2,817
Total	7,708	5,051	2,018	655	15,432
Cost per EDU					
Residential	2,422	2,620	908	237	2,196
Nonresidential	969	1,048	363	95	878
Nonresidential Offset ²	60%	60%	60%	60%	60%
Revenue					
TIM Fee Residential	15,418,194	10,621,480	1,515,452	147,414	27,702,540
TIM Fee Nonresidential	1,298,648	1,044,856	126,687	3,135	2,473,326
Subtotal TIM Fee Program	16,716,842	11,666,336	1,642,139	150,549	30,175,866
Nonresidential Offset	1,951,474	1,567,236	190,918	4,844	3,714,472
Fund Balances (6/30/2015) ¹	4,010,405	2,842,891	393,785	33,382	7,280,463
Total	22,678,721	16,076,463	2,226,842	188,775	41,170,801
¹ Fund balance allocated based on total cost shares by zone. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.					

Table 15.3: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Smoothed Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Hwy 50 TIM Fee Cost Share	88,970	16,634,589	4,731,780	1,413,276	770,422	574,350	48,662	16,908,752	41,170,801
Fund Balances (6/30/2015) ¹	15,733	2,941,587	836,747	249,917	136,238	101,566	8,605	2,990,070	7,280,463
Net TIM Fee Program Cost	73,237	13,693,002	3,895,033	1,163,359	634,184	472,784	40,057	13,918,682	33,890,338
Equivalent Dwelling Units									
Residential	178	3,536	1,859	1,091	542	344	244	4,821	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	191	4,407	2,184	1,298	683	476	265	5,928	15,432
Cost per EDU									
Residential	383	2,668	2,668	896	929	993	151	2,348	2,196
Nonresidential	153	1,067	1,067	358	372	397	60	939	878
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	68,174	9,434,048	4,959,812	977,536	503,518	341,592	36,844	11,381,016	27,702,540
TIM Fee Nonresidential	1,989	929,357	346,775	74,106	52,452	52,404	1,260	1,014,983	2,473,326
Subtotal TIM Fee Program	70,163	10,363,405	5,306,587	1,051,642	555,970	393,996	38,104	12,395,999	30,175,866
Nonresidential Offset	3,074	3,329,597	(1,411,554)	111,717	78,214	78,788	1,953	1,522,683	3,714,472
Fund Balances (6/30/2015) ¹	15,733	2,941,587	836,747	249,917	136,238	101,566	8,605	2,990,070	7,280,463
Total	88,970	16,634,589	4,731,780	1,413,276	770,422	574,350	48,662	16,908,752	41,170,801

¹ Fund balance allocated based on total cost shares by zone.

² Nonresidential offset is a policy decision.

Sources: Tables 6, 11, and 13.

Table 15.3: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Existing Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Hwy 50 TIM Fee Cost Share	87,293	16,569,230	4,730,029	1,417,291	801,497	534,925	55,598	16,974,938	41,170,801
Fund Balances (6/30/2015) ¹	15,437	2,930,030	836,437	250,627	141,733	94,594	9,832	3,001,773	7,280,463
Net TIM Fee Program Cost	71,856	13,639,200	3,893,592	1,166,664	659,764	440,331	45,766	13,973,165	33,890,338
Equivalent Dwelling Units									
Residential	132	3,482	1,859	1,085	642	292	248	4,875	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	145	4,353	2,184	1,292	783	424	269	5,982	15,432
Cost per EDU									
Residential	496	2,682	2,682	903	843	1,039	170	2,336	2,196
Nonresidential	198	1,073	1,073	361	337	416	68	934	878
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	65,472	9,338,724	4,985,838	979,755	541,206	303,388	42,160	11,445,997	27,702,540
TIM Fee Nonresidential	2,574	934,583	348,725	74,727	47,517	54,912	1,428	1,008,860	2,473,326
Subtotal TIM Fee Program	68,046	10,273,307	5,334,563	1,054,482	588,723	358,300	43,588	12,454,857	30,175,866
Nonresidential Offset	3,810	3,365,893	(1,440,971)	112,182	71,041	82,031	2,178	1,518,308	3,714,472
Fund Balances (6/30/2015) ¹	15,437	2,930,030	836,437	250,627	141,733	94,594	9,832	3,001,773	7,280,463
Total	87,293	16,569,230	4,730,029	1,417,291	801,497	534,925	55,598	16,974,938	41,170,801
¹ Fund balance allocated based on total cost shares by zone. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.									

Table 16.3: Local TIM Fee Cost per Equivalent Dwelling Unit

CIP Segment	Population-Based Zone Geography Scenario					
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Total
TIM Fee Program Cost						
Local TIM Fee Cost Share	36,756,830	107,419,768	103,468,895	5,847,274	17,336,819	270,829,586
Fund Balances (6/30/2015) ¹	2,176,819	2,552,349	6,127,652	346,288	1,026,724	12,229,832
Net TIM Fee Program Cost	34,580,011	104,867,419	97,341,243	5,500,986	16,310,095	258,599,754
Equivalent Dwelling Units						
Residential	1,710	3,656	4,005	1,074	2,170	12,615
Nonresidential	593	1,071	757	145	251	2,817
Total	2,303	4,727	4,762	1,219	2,421	15,432
Cost per EDU						
Residential	15,015	22,185	20,441	4,513	6,737	16,757
Nonresidential	6,006	8,874	8,176	1,805	2,695	6,703
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%
Revenue						
TIM Fee Residential	25,675,650	84,381,448	81,866,205	4,846,962	14,619,290	211,389,555
TIM Fee Nonresidential	3,561,558	8,193,391	6,189,232	261,725	676,445	18,882,351
Subtotal TIM Fee Program	29,237,208	92,574,839	88,055,437	5,108,687	15,295,735	230,271,906
Nonresidential Offset	5,342,803	12,292,580	9,285,806	392,299	1,014,360	28,327,848
Fund Balances (6/30/2015) ¹	2,176,819	2,552,349	6,127,652	346,288	1,026,724	12,229,832
Total TIM Fee Cost	36,756,830	107,419,768	103,468,895	5,847,274	17,336,819	270,829,586
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.						

Table 16.3: Local TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Fee-Level Based Zone Geography Scenario				
	Zone 1	Zone 2	Zone 3	Zone 4	Total
TIM Fee Program Cost					
Local TIM Fee Cost Share	157,018,867	97,279,955	14,096,388	2,434,376	270,829,586
Fund Balances (6/30/2015) ¹	2,552,349	8,271,849	1,198,635	206,999	12,229,832
Net TIM Fee Program Cost	154,466,518	89,008,106	12,897,753	2,227,377	258,599,754
Equivalent Dwelling Units					
Residential	6,270	4,054	1,669	622	12,615
Nonresidential	1,438	997	349	33	2,817
Total	7,708	5,051	2,018	655	15,432
Cost per EDU					
Residential	20,040	17,622	6,391	3,401	16,757
Nonresidential	8,016	7,049	2,556	1,360	6,703
Nonresidential Offset ²	60%	60%	60%	60%	60%
Revenue					
TIM Fee Residential	127,167,966	71,439,588	10,666,579	2,115,422	211,389,555
TIM Fee Nonresidential	10,917,574	7,027,853	892,044	44,880	18,882,351
Subtotal TIM Fee Program	138,085,540	78,467,441	11,558,623	2,160,302	230,271,906
Nonresidential Offset	16,380,978	10,540,665	1,339,130	67,075	28,327,848
Fund Balances (6/30/2015) ¹	2,552,349	8,271,849	1,198,635	206,999	12,229,832
Total TIM Fee Cost	157,018,867	97,279,955	14,096,388	2,434,376	270,829,586
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.					

Table 16.3: Local TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Smoothed Zone Geography Scenario								
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Total
TIM Fee Program Cost									
Local TIM Fee Cost Share	585,515	101,617,993	29,679,032	10,929,918	3,193,501	2,330,528	1,319,891	121,173,208	270,829,586
Fund Balances (6/30/2015) ¹	37,862	6,571,096	1,919,185	706,780	206,507	150,703	85,350	2,552,349	12,229,832
Net TIM Fee Program Cost	547,653	95,046,897	27,759,847	10,223,138	2,986,994	2,179,825	1,234,541	118,620,859	258,599,754
Equivalent Dwelling Units									
Residential	178	3,536	1,859	1,091	542	344	244	4,821	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	191	4,407	2,184	1,298	683	476	265	5,928	15,432
Cost per EDU									
Residential	2,867	18,632	18,632	7,876	4,373	4,579	4,659	20,010	16,757
Nonresidential	1,147	7,453	7,453	3,150	1,749	1,832	1,864	8,004	6,703
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	510,326	65,882,752	34,636,888	8,592,716	2,370,166	1,575,176	1,136,796	96,684,735	211,389,555
TIM Fee Nonresidential	14,911	6,491,563	2,422,225	652,050	246,609	241,824	39,144	8,774,025	18,882,351
Subtotal TIM Fee Program	525,237	72,374,315	37,059,113	9,244,766	2,616,775	1,817,000	1,175,940	105,458,760	230,271,906
Nonresidential Offset	22,416	22,672,582	(9,299,266)	978,372	370,219	362,825	58,601	13,162,099	28,327,848
Fund Balances (6/30/2015) ¹	37,862	6,571,096	1,919,185	706,780	206,507	150,703	85,350	2,552,349	12,229,832
Total TIM Fee Cost	585,515	101,617,993	29,679,032	10,929,918	3,193,501	2,330,528	1,319,891	121,173,208	270,829,586
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.									

Table 16.3: Local TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Existing Zone Geography Scenario								
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Total
TIM Fee Program Cost									
Local TIM Fee Cost Share	479,277	100,472,934	29,745,153	10,928,975	3,190,179	2,205,388	1,353,989	122,453,691	270,829,586
Fund Balances (6/30/2015) ¹	31,260	6,553,120	1,940,060	712,818	208,072	143,841	88,312	2,552,349	12,229,832
Net TIM Fee Program Cost	448,017	93,919,814	27,805,093	10,216,157	2,982,107	2,061,547	1,265,677	119,901,342	258,599,754
Equivalent Dwelling Units									
Residential	132	3,482	1,859	1,085	642	292	248	4,875	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	145	4,353	2,184	1,292	783	424	269	5,982	15,432
Cost per EDU									
Residential	3,090	18,621	18,621	7,907	3,809	4,862	4,705	20,044	16,757
Nonresidential	1,236	7,448	7,448	3,163	1,524	1,945	1,882	8,018	6,703
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	407,880	64,838,322	34,616,439	8,579,095	2,445,378	1,419,704	1,166,840	97,915,897	211,389,555
TIM Fee Nonresidential	16,068	6,487,208	2,420,600	654,741	214,884	256,740	39,522	8,792,588	18,882,351
Subtotal TIM Fee Program	423,948	71,325,530	37,037,039	9,233,836	2,660,262	1,676,444	1,206,362	106,708,485	230,271,906
Nonresidential Offset	24,069	22,594,284	(9,231,946)	982,321	321,845	385,103	59,315	13,192,857	28,327,848
Fund Balances (6/30/2015) ¹	31,260	6,553,120	1,940,060	712,818	208,072	143,841	88,312	2,552,349	12,229,832
Total TIM Fee Cost	479,277	100,472,934	29,745,153	10,928,975	3,190,179	2,205,388	1,353,989	122,453,691	270,829,586
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.									

Table 17.3: Total Cost per Equivalent Dwelling Unit

CIP Segment	Population-Based Zone Geography Scenario					
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Total
TIM Fee Program Cost						
Total TIM Fee Cost Share	42,800,195	122,568,142	118,051,881	6,505,453	22,074,716	312,000,387
Fund Balances (6/30/2015)	3,245,501	5,231,121	8,706,443	462,677	1,864,553	19,510,295
Net TIM Fee Program Cost	39,554,694	117,337,021	109,345,438	6,042,776	20,210,163	292,490,092
Equivalent Dwelling Units						
Residential	1,710	3,656	4,005	1,074	2,170	12,615
Nonresidential	593	1,071	757	145	251	2,817
Total	2,303	4,727	4,762	1,219	2,421	15,432
Cost per EDU						
Residential	17,175	24,823	22,962	4,957	8,348	
Nonresidential	6,870	9,929	9,184	1,983	3,339	
Nonresidential Offset	60%	60%	60%	60%	60%	
Revenue						
TIM Fee Residential	29,369,250	94,321,057	91,962,810	5,323,818	18,115,160	239,092,095
TIM Fee Nonresidential	4,073,910	9,203,855	6,952,288	287,535	838,089	21,355,677
Subtotal TIM Fee Program	33,443,160	103,524,912	98,915,098	5,611,353	18,953,249	260,447,772
Nonresidential Offset	6,111,534	13,812,109	10,430,340	431,423	1,256,914	32,042,320
Fund Balances (6/30/2015) ¹	3,245,501	5,231,121	8,706,443	462,677	1,864,553	19,510,295
Total TIM Fee Cost	42,800,195	122,568,142	118,051,881	6,505,453	22,074,716	312,000,387

Sources: Tables 15.3 and 16.3.

Table 17.3: Total Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Fee-Level Based Zone Geography Scenario				
	Zone 1	Zone 2	Zone 3	Zone 4	Total
TIM Fee Program Cost					
Total TIM Fee Cost Share	179,697,588	113,356,418	16,323,230	2,623,151	312,000,387
Fund Balances (6/30/2015)	6,562,754	11,114,740	1,592,420	240,381	19,510,295
Net TIM Fee Program Cost	173,134,834	102,241,678	14,730,810	2,382,770	292,490,092
Equivalent Dwelling Units					
Residential	6,270	4,054	1,669	622	12,615
Nonresidential	1,438	997	349	33	2,817
Total	7,708	5,051	2,018	655	15,432
Cost per EDU					
Residential	22,462	20,242	7,299	3,638	
Nonresidential	8,985	8,097	2,919	1,455	
Nonresidential Offset	60%	60%	60%	60%	
Revenue					
TIM Fee Residential	142,586,160	82,061,068	12,182,031	2,262,836	239,092,095
TIM Fee Nonresidential	12,216,222	8,072,709	1,018,731	48,015	21,355,677
Subtotal TIM Fee Program	154,802,382	90,133,777	13,200,762	2,310,851	260,447,772
Nonresidential Offset	18,332,452	12,107,901	1,530,048	71,919	32,042,320
Fund Balances (6/30/2015) ¹	6,562,754	11,114,740	1,592,420	240,381	19,510,295
Total TIM Fee Cost	179,697,588	113,356,418	16,323,230	2,623,151	312,000,387

Sources: Tables 15.3 and 16.3.

Table 17.3: Total Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Smoothed Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Total TIM Fee Cost Share	674,485	118,252,582	34,410,812	12,343,194	3,963,923	2,904,878	1,368,553	138,081,960	312,000,387
Fund Balances (6/30/2015)	53,595	9,512,683	2,755,932	956,697	342,745	252,269	93,955	5,542,419	19,510,295
Net TIM Fee Program Cost	620,890	108,739,899	31,654,880	11,386,497	3,621,178	2,652,609	1,274,598	132,539,541	292,490,092
Equivalent Dwelling Units									
Residential	178	3,536	1,859	1,091	542	344	244	4,821	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	191	4,407	2,184	1,298	683	476	265	5,928	15,432
Cost per EDU									
Residential	3,250	21,300	21,300	8,772	5,302	5,572	4,810	22,358	
Nonresidential	1,300	8,520	8,520	3,508	2,121	2,229	1,924	8,943	
Nonresidential Offset	60%	60%	60%	60%	60%	60%	60%	60%	
Revenue									
TIM Fee Residential	578,500	75,316,800	39,596,700	9,570,252	2,873,684	1,916,768	1,173,640	108,065,751	239,092,095
TIM Fee Nonresidential	16,900	7,420,920	2,769,000	726,156	299,061	294,228	40,404	9,789,008	21,355,677
Subtotal TIM Fee Program	595,400	82,737,720	42,365,700	10,296,408	3,172,745	2,210,996	1,214,044	117,854,759	260,447,772
Nonresidential Offset	25,490	26,002,179	(10,710,820)	1,090,089	448,433	441,613	60,554	14,684,782	32,042,320
Fund Balances (6/30/2015) ¹	53,595	9,512,683	2,755,932	956,697	342,745	252,269	93,955	5,542,419	19,510,295
Total TIM Fee Cost	674,485	118,252,582	34,410,812	12,343,194	3,963,923	2,904,878	1,368,553	138,081,960	312,000,387
Sources: Tables 15.3 and 16.3.									

Table 17.3: Total Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Existing Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Total TIM Fee Cost Share	566,570	117,042,164	34,475,182	12,346,266	3,991,676	2,740,313	1,409,587	139,428,629	312,000,387
Fund Balances (6/30/2015)	46,697	9,483,150	2,776,497	963,445	349,805	238,435	98,144	5,554,122	19,510,295
Net TIM Fee Program Cost	519,873	107,559,014	31,698,685	11,382,821	3,641,871	2,501,878	1,311,443	133,874,507	292,490,092
Equivalent Dwelling Units									
Residential	132	3,482	1,859	1,085	642	292	248	4,875	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	145	4,353	2,184	1,292	783	424	269	5,982	15,432
Cost per EDU									
Residential	3,586	21,303	21,303	8,810	4,652	5,901	4,875	22,380	
Nonresidential	1,434	8,521	8,521	3,524	1,861	2,361	1,950	8,952	
Nonresidential Offset	60%	60%	60%	60%	60%	60%	60%	60%	
Revenue									
TIM Fee Residential	473,352	74,177,046	39,602,277	9,558,850	2,986,584	1,723,092	1,209,000	109,361,894	239,092,095
TIM Fee Nonresidential	18,642	7,421,791	2,769,325	729,468	262,401	311,652	40,950	9,801,448	21,355,677
Subtotal TIM Fee Program	491,994	81,598,837	42,371,602	10,288,318	3,248,985	2,034,744	1,249,950	119,163,342	260,447,772
Nonresidential Offset	27,879	25,960,177	(10,672,917)	1,094,503	392,886	467,134	61,493	14,711,165	32,042,320
Fund Balances (6/30/2015) ¹	46,697	9,483,150	2,776,497	963,445	349,805	238,435	98,144	5,554,122	19,510,295
Total TIM Fee Cost	566,570	117,042,164	34,475,182	12,346,266	3,991,676	2,740,313	1,409,587	139,428,629	312,000,387

Sources: Tables 15.3 and 16.3.

Table 18.3: Proposed Hwy 50 TIM Fee Schedule

Land Use	Units	EDU ¹	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	1.00	2,160	2,638	2,521	444	1,611	2,422	2,620	908	237
MFD Not Age Restricted	Dwelling Unit	0.63	1,361	1,662	1,588	280	1,015	1,526	1,651	572	149
SFD Age Restricted	Dwelling Unit	0.27	583	712	681	120	435	654	707	245	64
MFD Age Restricted	Dwelling Unit	0.25	540	660	630	111	403	606	655	227	59
General Commercial	Sq. Ft.	0.51	0.44	0.54	0.51	0.09	0.33	0.49	0.53	0.19	0.05
Hotel/Motel/B&B	Room	0.08	69	84	81	14	52	78	84	29	8
Church	Sq. Ft.	0.10	0.09	0.11	0.10	0.02	0.06	0.10	0.10	0.04	0.01
Office/Medical	Sq. Ft.	0.33	0.29	0.35	0.33	0.06	0.21	0.32	0.35	0.12	0.03
Industrial/Warehouse	Sq. Ft.	0.23	0.20	0.24	0.23	0.04	0.15	0.22	0.24	0.08	0.02

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 15.3.

Table 19.3: Proposed Local TIM Fee Schedule

Land Use	Units	EDU ¹	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	1.00	15,015	22,185	20,441	4,513	6,737	20,040	17,622	6,391	3,401
MFD Not Age Restricted	Dwelling Unit	0.63	9,459	13,977	12,878	2,843	4,244	12,625	11,102	4,026	2,143
SFD Age Restricted	Dwelling Unit	0.27	4,054	5,990	5,519	1,219	1,819	5,411	4,758	1,726	918
MFD Age Restricted	Dwelling Unit	0.25	3,754	5,546	5,110	1,128	1,684	5,010	4,406	1,598	850
General Commercial	Sq. Ft.	0.51	3.06	4.53	4.17	0.92	1.37	4.09	3.59	1.30	0.69
Hotel/Motel/B&B	Room	0.08	480	710	654	144	216	641	564	204	109
Church	Sq. Ft.	0.10	0.60	0.89	0.82	0.18	0.27	0.80	0.70	0.26	0.14
Office/Medical	Sq. Ft.	0.33	1.98	2.93	2.70	0.60	0.89	2.65	2.33	0.84	0.45
Industrial/Warehouse	Sq. Ft.	0.23	1.38	2.04	1.88	0.42	0.62	1.84	1.62	0.59	0.31

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 16.3.

Table 20.3: Proposed Total TIM Fee Schedule

Land Use	Units	EDU ¹	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	1.00	17,175	24,823	22,962	4,957	8,348	22,462	20,242	7,299	3,638
MFD Not Age Restricted	Dwelling Unit	0.63	10,820	15,639	14,466	3,123	5,259	14,151	12,753	4,598	2,292
SFD Age Restricted	Dwelling Unit	0.27	4,637	6,702	6,200	1,339	2,254	6,065	5,465	1,971	982
MFD Age Restricted	Dwelling Unit	0.25	4,294	6,206	5,740	1,239	2,087	5,616	5,061	1,825	909
General Commercial	Sq. Ft.	0.51	3.50	5.07	4.68	1.01	1.70	4.58	4.12	1.49	0.74
Hotel/Motel/B&B	Room	0.08	549	794	735	158	268	719	648	233	117
Church	Sq. Ft.	0.10	0.69	1.00	0.92	0.20	0.33	0.90	0.80	0.30	0.15
Office/Medical	Sq. Ft.	0.33	2.27	3.28	3.03	0.66	1.10	2.97	2.68	0.96	0.48
Industrial/Warehouse	Sq. Ft.	0.23	1.58	2.28	2.11	0.46	0.77	2.06	1.86	0.67	0.33

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 18.3 and 19.3.

Table 21.3: Proposed Vs. Existing TIM Fee (\$)

Land Use	Units	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	Varies depending on development project location.					Varies depending on development project location.			
MFD Not Age Restricted	Dwelling Unit									
SFD Age Restricted	Dwelling Unit									
MFD Age Restricted	Dwelling Unit									
High Trip Commercial	Sq. Ft.									
General Commercial	Sq. Ft.									
Bed & Breakfast	Room									
Church	Sq. Ft.									
Office	Sq. Ft.									
Industrial	Sq. Ft.									
Warehouse	Sq. Ft.									

Source: Tables 14 and 20.3.

Table 22.3: Proposed Vs. Existing TIM Fee (%)

Land Use	Units	Population-Based Scenario					Fee-Level Zone Geography Scenario			
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	Varies depending on development project location.					Varies depending on development project location.			
MFD Not Age Restricted	Dwelling Unit									
SFD Age Restricted	Dwelling Unit									
MFD Age Restricted	Dwelling Unit									
High Trip Commercial	Sq. Ft.									
General Commercial	Sq. Ft.									
Bed & Breakfast	Room									
Church	Sq. Ft.									
Office	Sq. Ft.									
Industrial	Sq. Ft.									
Warehouse	Sq. Ft.									

Source: Tables 14 and 21.3.

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Table 18.3: Proposed Hwy 50 TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Smoothed Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	383	2,668	2,668	896	929	993	151	2,348
MFD Not Age Restricted	Dwelling Unit	0.63	241	1,681	1,681	564	585	626	95	1,479
SFD Age Restricted	Dwelling Unit	0.27	103	720	720	242	251	268	41	634
MFD Age Restricted	Dwelling Unit	0.25	96	667	667	224	232	248	38	587
General Commercial	Sq. Ft.	0.51	0.08	0.54	0.54	0.18	0.19	0.20	0.03	0.48
Hotel/Motel/B&B	Room	0.08	12	85	85	29	30	32	5	75
Church	Sq. Ft.	0.10	0.02	0.11	0.11	0.04	0.04	0.04	0.01	0.09
Office/Medical	Sq. Ft.	0.33	0.05	0.35	0.35	0.12	0.12	0.13	0.02	0.31
Industrial/Warehouse	Sq. Ft.	0.23	0.04	0.25	0.25	0.08	0.09	0.09	0.01	0.22

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 15.3.

Table 19.3: Proposed Local TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Smoothed Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	2,867	18,632	18,632	7,876	4,373	4,579	4,659	20,010
MFD Not Age Restricted	Dwelling Unit	0.63	1,806	11,738	11,738	4,962	2,755	2,885	2,935	12,606
SFD Age Restricted	Dwelling Unit	0.27	774	5,031	5,031	2,127	1,181	1,236	1,258	5,403
MFD Age Restricted	Dwelling Unit	0.25	717	4,658	4,658	1,969	1,093	1,145	1,165	5,003
General Commercial	Sq. Ft.	0.51	0.58	3.80	3.80	1.61	0.89	0.93	0.95	4.08
Hotel/Motel/B&B	Room	0.08	92	596	596	252	140	147	149	640
Church	Sq. Ft.	0.10	0.11	0.75	0.75	0.32	0.17	0.18	0.19	0.80
Office/Medical	Sq. Ft.	0.33	0.38	2.46	2.46	1.04	0.58	0.60	0.62	2.64
Industrial/Warehouse	Sq. Ft.	0.23	0.26	1.71	1.71	0.72	0.40	0.42	0.43	1.84

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 16.3.

Table 20.3: Proposed Total TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Smoothed Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	3,250	21,300	21,300	8,772	5,302	5,572	4,810	22,358
MFD Not Age Restricted	Dwelling Unit	0.63	2,047	13,419	13,419	5,526	3,340	3,511	3,030	14,085
SFD Age Restricted	Dwelling Unit	0.27	877	5,751	5,751	2,369	1,432	1,504	1,299	6,037
MFD Age Restricted	Dwelling Unit	0.25	813	5,325	5,325	2,193	1,325	1,393	1,203	5,590
General Commercial	Sq. Ft.	0.51	0.66	4.34	4.34	1.79	1.08	1.13	0.98	4.56
Hotel/Motel/B&B	Room	0.08	104	681	681	281	170	179	154	715
Church	Sq. Ft.	0.10	0.13	0.86	0.86	0.36	0.21	0.22	0.20	0.89
Office/Medical	Sq. Ft.	0.33	0.43	2.81	2.81	1.16	0.70	0.73	0.64	2.95
Industrial/Warehouse	Sq. Ft.	0.23	0.30	1.96	1.96	0.80	0.49	0.51	0.44	2.06

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 18.3 and 19.3.

Table 21.3: Proposed Vs. Existing TIM Fee (\$) (continued)

Land Use	Units	Smoothed Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(11,390)	(14,440)	(14,440)	(4,558)	(8,168)	(17,848)	(9,940)	(5,782)
MFD Not Age Restricted	Dwelling Unit	(7,483)	(9,881)	(9,881)	(3,094)	(5,380)	(11,729)	(6,550)	(4,285)
SFD Age Restricted	Dwelling Unit	NA	(7,829)	(7,829)	NA	NA	NA	NA	(4,653)
MFD Age Restricted	Dwelling Unit	NA	(3,525)	(3,525)	NA	NA	NA	NA	(1,390)
High Trip Commercial	Sq. Ft.	(15.79)	(17.96)	(18.10)	(16.12)	(16.81)	(16.87)	(16.55)	(13.73)
General Commercial	Sq. Ft.	(7.00)	(6.08)	(6.15)	(6.54)	(7.23)	(7.19)	(7.19)	(4.04)
Bed & Breakfast	Room	(1,155)	(948)	(957)	(1,067)	(1,187)	(1,180)	(1,163)	(746)
Church	Sq. Ft.	(0.50)	-	-	(0.33)	(0.47)	(0.46)	(0.46)	0.18
Office	Sq. Ft.	(1.54)	0.15	0.13	(0.98)	(1.42)	(1.39)	(1.46)	0.75
Industrial	Sq. Ft.	(0.95)	0.26	0.26	(0.57)	(0.86)	(0.84)	(0.88)	0.66
Warehouse	Sq. Ft.	(0.33)	1.10	1.10	0.11	(0.19)	(0.17)	(0.22)	1.35

Source: Tables 14 and 20.3.

Table 22.3: Proposed Vs. Existing TIM Fee (%) (continued)

Land Use	Units	Smoothed Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(78%)	(40%)	(40%)	(34%)	(61%)	(76%)	(67%)	(21%)
MFD Not Age Restricted	Dwelling Unit	(79%)	(42%)	(42%)	(36%)	(62%)	(77%)	(68%)	(23%)
SFD Age Restricted	Dwelling Unit	NA	(58%)	(58%)	NA	NA	NA	NA	(44%)
MFD Age Restricted	Dwelling Unit	NA	(40%)	(40%)	NA	NA	NA	NA	(20%)
High Trip Commercial	Sq. Ft.	(96%)	(81%)	(81%)	(90%)	(94%)	(94%)	(94%)	(75%)
General Commercial	Sq. Ft.	(91%)	(58%)	(59%)	(79%)	(87%)	(86%)	(88%)	(47%)
Bed & Breakfast	Room	(92%)	(58%)	(58%)	(79%)	(87%)	(87%)	(88%)	(51%)
Church	Sq. Ft.	(79%)	0%	0%	(48%)	(69%)	(68%)	(70%)	25%
Office	Sq. Ft.	(78%)	6%	5%	(46%)	(67%)	(66%)	(70%)	34%
Industrial	Sq. Ft.	(76%)	15%	15%	(42%)	(64%)	(62%)	(67%)	47%
Warehouse	Sq. Ft.	(52%)	128%	128%	16%	(28%)	(25%)	(33%)	190%

Source: Tables 14 and 21.3.

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Table 18.3: Proposed Hwy 50 TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Existing Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	496	2,682	2,682	903	843	1,039	170	2,336
MFD Not Age Restricted	Dwelling Unit	0.63	312	1,690	1,690	569	531	655	107	1,472
SFD Age Restricted	Dwelling Unit	0.27	134	724	724	244	228	281	46	631
MFD Age Restricted	Dwelling Unit	0.25	124	671	671	226	211	260	43	584
General Commercial	Sq. Ft.	0.51	0.10	0.55	0.55	0.18	0.17	0.21	0.03	0.48
Hotel/Motel/B&B	Room	0.08	16	86	86	29	27	33	5	75
Church	Sq. Ft.	0.10	0.02	0.11	0.11	0.04	0.03	0.04	0.01	0.09
Office/Medical	Sq. Ft.	0.33	0.07	0.35	0.35	0.12	0.11	0.14	0.02	0.31
Industrial/Warehouse	Sq. Ft.	0.23	0.05	0.25	0.25	0.08	0.08	0.10	0.02	0.21

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 15.3.

Table 19.3: Proposed Local TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Existing Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	3,090	18,621	18,621	7,907	3,809	4,862	4,705	20,044
MFD Not Age Restricted	Dwelling Unit	0.63	1,947	11,731	11,731	4,981	2,400	3,063	2,964	12,628
SFD Age Restricted	Dwelling Unit	0.27	834	5,028	5,028	2,135	1,028	1,313	1,270	5,412
MFD Age Restricted	Dwelling Unit	0.25	773	4,655	4,655	1,977	952	1,216	1,176	5,011
General Commercial	Sq. Ft.	0.51	0.63	3.80	3.80	1.61	0.78	0.99	0.96	4.09
Hotel/Motel/B&B	Room	0.08	99	596	596	253	122	156	151	641
Church	Sq. Ft.	0.10	0.12	0.74	0.74	0.32	0.15	0.19	0.19	0.80
Office/Medical	Sq. Ft.	0.33	0.41	2.46	2.46	1.04	0.50	0.64	0.62	2.65
Industrial/Warehouse	Sq. Ft.	0.23	0.28	1.71	1.71	0.73	0.35	0.45	0.43	1.84

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 16.3.

Table 20.3: Proposed Total TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Existing Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	3,586	21,303	21,303	8,810	4,652	5,901	4,875	22,380
MFD Not Age Restricted	Dwelling Unit	0.63	2,259	13,421	13,421	5,550	2,931	3,718	3,071	14,100
SFD Age Restricted	Dwelling Unit	0.27	968	5,752	5,752	2,379	1,256	1,594	1,316	6,043
MFD Age Restricted	Dwelling Unit	0.25	897	5,326	5,326	2,203	1,163	1,476	1,219	5,595
General Commercial	Sq. Ft.	0.51	0.73	4.35	4.35	1.79	0.95	1.20	0.99	4.57
Hotel/Motel/B&B	Room	0.08	115	682	682	282	149	189	156	716
Church	Sq. Ft.	0.10	0.14	0.85	0.85	0.36	0.18	0.23	0.20	0.89
Office/Medical	Sq. Ft.	0.33	0.48	2.81	2.81	1.16	0.61	0.78	0.64	2.96
Industrial/Warehouse	Sq. Ft.	0.23	0.33	1.96	1.96	0.81	0.43	0.55	0.45	2.05

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 18.3 and 19.3.

Table 21.3: Proposed Vs. Existing TIM Fee (\$) (continued)

Land Use	Units	Existing Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(11,054)	(14,437)	(14,437)	(4,520)	(8,818)	(17,519)	(9,875)	(5,760)
MFD Not Age Restricted	Dwelling Unit	(7,271)	(9,879)	(9,879)	(3,070)	(5,789)	(11,522)	(6,509)	(4,270)
SFD Age Restricted	Dwelling Unit	NA	(7,828)	(7,828)	NA	NA	NA	NA	(4,647)
MFD Age Restricted	Dwelling Unit	NA	(3,524)	(3,524)	NA	NA	NA	NA	(1,385)
High Trip Commercial	Sq. Ft.	(15.72)	(17.95)	(18.09)	(16.12)	(16.94)	(16.80)	(16.54)	(13.72)
General Commercial	Sq. Ft.	(6.93)	(6.07)	(6.14)	(6.54)	(7.36)	(7.12)	(7.18)	(4.03)
Bed & Breakfast	Room	(1,144)	(947)	(956)	(1,066)	(1,208)	(1,170)	(1,161)	(745)
Church	Sq. Ft.	(0.49)	(0.01)	(0.01)	(0.33)	(0.50)	(0.45)	(0.46)	0.18
Office	Sq. Ft.	(1.49)	0.15	0.13	(0.98)	(1.51)	(1.34)	(1.46)	0.76
Industrial	Sq. Ft.	(0.92)	0.26	0.26	(0.56)	(0.92)	(0.80)	(0.87)	0.65
Warehouse	Sq. Ft.	(0.30)	1.10	1.10	0.12	(0.25)	(0.13)	(0.21)	1.34

Source: Tables 14 and 20.3.

Table 22.3: Proposed Vs. Existing TIM Fee (%) (continued)

Land Use	Units	Existing Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(76%)	(40%)	(40%)	(34%)	(65%)	(75%)	(67%)	(20%)
MFD Not Age Restricted	Dwelling Unit	(76%)	(42%)	(42%)	(36%)	(66%)	(76%)	(68%)	(23%)
SFD Age Restricted	Dwelling Unit	NA	(58%)	(58%)	NA	NA	NA	NA	(43%)
MFD Age Restricted	Dwelling Unit	NA	(40%)	(40%)	NA	NA	NA	NA	(20%)
High Trip Commercial	Sq. Ft.	(96%)	(80%)	(81%)	(90%)	(95%)	(93%)	(94%)	(75%)
General Commercial	Sq. Ft.	(90%)	(58%)	(59%)	(79%)	(89%)	(86%)	(88%)	(47%)
Bed & Breakfast	Room	(91%)	(58%)	(58%)	(79%)	(89%)	(86%)	(88%)	(51%)
Church	Sq. Ft.	(78%)	(1%)	(1%)	(48%)	(74%)	(66%)	(70%)	25%
Office	Sq. Ft.	(76%)	6%	5%	(46%)	(71%)	(63%)	(70%)	35%
Industrial	Sq. Ft.	(74%)	15%	15%	(41%)	(68%)	(59%)	(66%)	46%
Warehouse	Sq. Ft.	(48%)	128%	128%	17%	(37%)	(19%)	(32%)	189%

Source: Tables 14 and 21.3.

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Table 23.3: Federal, State & Local Grant Funding Summary

	Amount	Share
Total Federal, State & Local Grant Funding (Table 12) ¹	\$ 187,530,000	100%
TIM Fee Program Allocation		
External Trip Share (Table 11)	\$ 48,826,000	26%
Affordable Housing Subsidy ²	20,000,000	11%
Nonresidential Offset		
Hwy. 50 TIM Fee (Table 15.3)	\$ 3,714,000	2%
Local TIM Fee (Table 16.3)	28,328,000	15%
Subtotal	\$ 32,042,000	17%
Total TIM Fee Program Allocation	100,868,000	54%
Net Available Grant Funding After TIM Fee CIP Allocation	\$ 86,662,000	46%
Grant Funding Share of TIM Fee Program Costs		
Total TIM Fee Program Costs (Table 9)	\$ 381,367,000	
Allocation of Federal, State & Local Grant Funding	100,868,000	
Grant Funding Share of TIM Fee Program Costs	26%	
¹ Excludes grant funding sources that are restricted to uses that do not overlap with TIM Fee Program projects. ² Affordable housing subsidy used to fully offset TIM Fees on affordable housing and is based on 20-year estimate of future affordable housing units.		
Source: Tables 9, 11, 12, 15.3 and 16.3.		

Table 24.3: TIM Fee Program Budget Summary

	Amount	Share of Total
TIM Fee CIP Total Costs (Table 9)	\$ 381,367,000	100%
Existing Alternative Funding		
Local Funding Currently Programmed in CIP (Table 9)	\$ 20,541,000	5%
Fund Balances (6/30/2015) (Table 13)	<u>19,510,000</u>	5%
Subtotal	40,051,000	11%
Offsets from Federal, State & Local Grant Funding		
External Trip Share (Table 11)	\$ 48,826,000	13%
Affordable Housing Subsidy ¹	NA	NA
Nonresidential Fee Offset (Table 17.3)	<u>32,042,000</u>	8%
Subtotal ¹	80,868,000	21%
Required TIM Fee Revenue (Table 17.3)	<u>\$ 260,448,000</u>	<u>68%</u>
Residential Development Share	239,092,000	63%
Nonresidential Development Share	21,356,000	6%
TIM Fee Revenue Plus Nonresidential Offset (Table 17.3)		
Residential Development TIM Fee Revenue	\$ 239,092,000	82%
Nonresidential Development		
TIM Fee Revenue	21,356,000	7%
Fee Offset	<u>32,042,000</u>	11%
Total TIM Fee Revenue Including Nonresidential Offset	\$ 292,490,000	100%
¹ The affordable housing subsidy estimated at \$20 million does not reduce total required TIM fee program revenue but instead offsets TIM fees on affordable housing projects.		
Source: Tables 9, 11, 13, and 17.3.		

Section 8

Alternative 4 - Unmerge Zones 2 & 3, Exclude US 50/Cameron Park Interchange Project

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Table 15.4: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit

CIP Segment	Population-Based Zone Geography Scenario					
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Total
TIM Fee Program Cost						
Hwy 50 TIM Fee Cost Share	6,043,365	15,148,374	14,582,986	658,179	4,737,897	41,170,801
Fund Balances (6/30/2015) ¹	1,068,682	2,678,772	2,578,791	116,389	837,829	7,280,463
Net TIM Fee Program Cost	4,974,683	12,469,602	12,004,195	541,790	3,900,068	33,890,338
Equivalent Dwelling Units						
Residential	1,710	3,656	4,005	1,074	2,170	12,615
Nonresidential	593	1,071	757	145	251	2,817
Total	2,303	4,727	4,762	1,219	2,421	15,432
Cost per EDU						
Residential	2,160	2,638	2,521	444	1,611	2,196
Nonresidential	864	1,055	1,008	178	644	878
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%
Revenue						
TIM Fee Residential	3,693,600	9,939,609	10,096,605	476,856	3,495,870	27,702,540
TIM Fee Nonresidential	512,352	1,010,464	763,056	25,810	161,644	2,473,326
Subtotal TIM Fee Program	4,205,952	10,950,073	10,859,661	502,666	3,657,514	30,175,866
Nonresidential Offset	768,731	1,519,529	1,144,534	39,124	242,554	3,714,472
Fund Balances (6/30/2015) ¹	1,068,682	2,678,772	2,578,791	116,389	837,829	7,280,463
Total	6,043,365	15,148,374	14,582,986	658,179	4,737,897	41,170,801

¹ Fund balance allocated based on total cost shares by zone.

² Nonresidential offset is a policy decision.

Sources: Tables 6, 11, and 13.

Table 15.4: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Fee-Level Based Zone Geography Scenario				
	Zone 1	Zone 2	Zone 3	Zone 4	Total
TIM Fee Program Cost					
Hwy 50 TIM Fee Cost Share	22,678,721	16,076,463	2,226,842	188,775	41,170,801
Fund Balances (6/30/2015) ¹	4,010,405	2,842,891	393,785	33,382	7,280,463
Net TIM Fee Program Cost	18,668,316	13,233,572	1,833,057	155,393	33,890,338
Equivalent Dwelling Units					
Residential	6,270	4,054	1,669	622	12,615
Nonresidential	1,438	997	349	33	2,817
Total	7,708	5,051	2,018	655	15,432
Cost per EDU					
Residential	2,422	2,620	908	237	2,196
Nonresidential	969	1,048	363	95	878
Nonresidential Offset ²	60%	60%	60%	60%	60%
Revenue					
TIM Fee Residential	15,418,194	10,621,480	1,515,452	147,414	27,702,540
TIM Fee Nonresidential	1,298,648	1,044,856	126,687	3,135	2,473,326
Subtotal TIM Fee Program	16,716,842	11,666,336	1,642,139	150,549	30,175,866
Nonresidential Offset	1,951,474	1,567,236	190,918	4,844	3,714,472
Fund Balances (6/30/2015) ¹	4,010,405	2,842,891	393,785	33,382	7,280,463
Total	22,678,721	16,076,463	2,226,842	188,775	41,170,801
¹ Fund balance allocated based on total cost shares by zone. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.					

Table 15.4: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Smoothed Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Hwy 50 TIM Fee Cost Share	88,970	16,634,589	4,731,780	1,413,276	770,422	574,350	48,662	16,908,752	41,170,801
Fund Balances (6/30/2015) ¹	15,733	2,941,587	836,747	249,917	136,238	101,566	8,605	2,990,070	7,280,463
Net TIM Fee Program Cost	73,237	13,693,002	3,895,033	1,163,359	634,184	472,784	40,057	13,918,682	33,890,338
Equivalent Dwelling Units									
Residential	178	3,536	1,859	1,091	542	344	244	4,821	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	191	4,407	2,184	1,298	683	476	265	5,928	15,432
Cost per EDU									
Residential	383	3,107	1,783	896	929	993	151	2,348	2,196
Nonresidential	153	1,243	713	358	372	397	60	939	878
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	68,174	10,986,352	3,314,597	977,536	503,518	341,592	36,844	11,473,927	27,702,540
TIM Fee Nonresidential	1,989	1,082,653	231,725	74,106	52,452	52,404	1,260	976,737	2,473,326
Subtotal TIM Fee Program	70,163	12,069,005	3,546,322	1,051,642	555,970	393,996	38,104	12,450,664	30,175,866
Nonresidential Offset	3,074	1,623,997	348,711	111,717	78,214	78,788	1,953	1,468,018	3,714,472
Fund Balances (6/30/2015) ¹	15,733	2,941,587	836,747	249,917	136,238	101,566	8,605	2,990,070	7,280,463
Total	88,970	16,634,589	4,731,780	1,413,276	770,422	574,350	48,662	16,908,752	41,170,801

¹ Fund balance allocated based on total cost shares by zone.

² Nonresidential offset is a policy decision.

Sources: Tables 6, 11, and 13.

Table 15.4: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Existing Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Hwy 50 TIM Fee Cost Share	87,293	16,569,230	4,730,029	1,417,291	801,497	534,925	55,598	16,974,938	41,170,801
Fund Balances (6/30/2015) ¹	15,437	2,930,030	836,437	250,627	141,733	94,594	9,832	3,001,773	7,280,463
Net TIM Fee Program Cost	71,856	13,639,200	3,893,592	1,166,664	659,764	440,331	45,766	13,973,165	33,890,338
Equivalent Dwelling Units									
Residential	132	3,482	1,859	1,085	642	292	248	4,875	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	145	4,353	2,184	1,292	783	424	269	5,982	15,432
Cost per EDU									
Residential	496	3,133	1,783	903	843	1,039	170	2,336	2,196
Nonresidential	198	1,253	713	361	337	416	68	934	878
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	65,472	10,909,106	3,314,597	979,755	541,206	303,388	42,160	11,546,856	27,702,540
TIM Fee Nonresidential	2,574	1,091,363	231,725	74,727	47,517	54,912	1,428	969,080	2,473,326
Subtotal TIM Fee Program	68,046	12,000,469	3,546,322	1,054,482	588,723	358,300	43,588	12,515,936	30,175,866
Nonresidential Offset	3,810	1,638,731	347,270	112,182	71,041	82,031	2,178	1,457,229	3,714,472
Fund Balances (6/30/2015) ¹	15,437	2,930,030	836,437	250,627	141,733	94,594	9,832	3,001,773	7,280,463
Total	87,293	16,569,230	4,730,029	1,417,291	801,497	534,925	55,598	16,974,938	41,170,801

¹ Fund balance allocated based on total cost shares by zone.

² Nonresidential offset is a policy decision.

Sources: Tables 6, 11, and 13.

Table 16.4: Local TIM Fee Cost per Equivalent Dwelling Unit

CIP Segment	Population-Based Zone Geography Scenario					
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Total
TIM Fee Program Cost						
Local TIM Fee Cost Share	36,756,830	107,419,768	103,468,895	5,847,274	17,336,819	270,829,586
Fund Balances (6/30/2015) ¹	2,176,819	2,552,349	6,127,652	346,288	1,026,724	12,229,832
Net TIM Fee Program Cost	34,580,011	104,867,419	97,341,243	5,500,986	16,310,095	258,599,754
Equivalent Dwelling Units						
Residential	1,710	3,656	4,005	1,074	2,170	12,615
Nonresidential	593	1,071	757	145	251	2,817
Total	2,303	4,727	4,762	1,219	2,421	15,432
Cost per EDU						
Residential	15,015	22,185	20,441	4,513	6,737	16,757
Nonresidential	6,006	8,874	8,176	1,805	2,695	6,703
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%
Revenue						
TIM Fee Residential	25,675,650	84,381,448	81,866,205	4,846,962	14,619,290	211,389,555
TIM Fee Nonresidential	3,561,558	8,193,391	6,189,232	261,725	676,445	18,882,351
Subtotal TIM Fee Program	29,237,208	92,574,839	88,055,437	5,108,687	15,295,735	230,271,906
Nonresidential Offset	5,342,803	12,292,580	9,285,806	392,299	1,014,360	28,327,848
Fund Balances (6/30/2015) ¹	2,176,819	2,552,349	6,127,652	346,288	1,026,724	12,229,832
Total TIM Fee Cost	36,756,830	107,419,768	103,468,895	5,847,274	17,336,819	270,829,586
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision.						
Sources: Tables 6, 11, and 13.						

Table 16.4: Local TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Fee-Level Based Zone Geography Scenario				
	Zone 1	Zone 2	Zone 3	Zone 4	Total
TIM Fee Program Cost					
Local TIM Fee Cost Share	157,018,867	97,279,955	14,096,388	2,434,376	270,829,586
Fund Balances (6/30/2015) ¹	2,552,349	8,271,849	1,198,635	206,999	12,229,832
Net TIM Fee Program Cost	154,466,518	89,008,106	12,897,753	2,227,377	258,599,754
Equivalent Dwelling Units					
Residential	6,270	4,054	1,669	622	12,615
Nonresidential	1,438	997	349	33	2,817
Total	7,708	5,051	2,018	655	15,432
Cost per EDU					
Residential	20,040	17,622	6,391	3,401	16,757
Nonresidential	8,016	7,049	2,556	1,360	6,703
Nonresidential Offset ²	60%	60%	60%	60%	60%
Revenue					
TIM Fee Residential	127,167,966	71,439,588	10,666,579	2,115,422	211,389,555
TIM Fee Nonresidential	10,917,574	7,027,853	892,044	44,880	18,882,351
Subtotal TIM Fee Program	138,085,540	78,467,441	11,558,623	2,160,302	230,271,906
Nonresidential Offset	16,380,978	10,540,665	1,339,130	67,075	28,327,848
Fund Balances (6/30/2015) ¹	2,552,349	8,271,849	1,198,635	206,999	12,229,832
Total TIM Fee Cost	157,018,867	97,279,955	14,096,388	2,434,376	270,829,586
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.					

Table 16.4: Local TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Smoothed Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Local TIM Fee Cost Share	585,515	101,617,993	29,679,032	10,929,918	3,193,501	2,330,528	1,319,891	121,173,208	270,829,586
Fund Balances (6/30/2015) ¹	37,862	6,571,096	1,919,185	706,780	206,507	150,703	85,350	2,552,349	12,229,832
Net TIM Fee Program Cost	547,653	95,046,897	27,759,847	10,223,138	2,986,994	2,179,825	1,234,541	118,620,859	258,599,754
Equivalent Dwelling Units									
Residential	178	3,536	1,859	1,091	542	344	244	4,821	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	191	4,407	2,184	1,298	683	476	265	5,928	15,432
Cost per EDU									
Residential	2,867	21,567	12,711	7,876	4,373	4,579	4,659	20,010	16,757
Nonresidential	1,147	8,627	5,084	3,150	1,749	1,832	1,864	8,004	6,703
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	510,326	76,260,912	23,629,749	8,592,716	2,370,166	1,575,176	1,136,796	97,313,714	211,389,555
TIM Fee Nonresidential	14,911	7,514,117	1,652,300	652,050	246,609	241,824	39,144	8,521,396	18,882,351
Subtotal TIM Fee Program	525,237	83,775,029	25,282,049	9,244,766	2,616,775	1,817,000	1,175,940	105,835,110	230,271,906
Nonresidential Offset	22,416	11,271,868	2,477,798	978,372	370,219	362,825	58,601	12,785,749	28,327,848
Fund Balances (6/30/2015) ¹	37,862	6,571,096	1,919,185	706,780	206,507	150,703	85,350	2,552,349	12,229,832
Total TIM Fee Cost	585,515	101,617,993	29,679,032	10,929,918	3,193,501	2,330,528	1,319,891	121,173,208	270,829,586
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision. Sources: Tables 6, 11, and 13.									

Table 16.4: Local TIM Fee Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Existing Zone Geography Scenario								
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Total
TIM Fee Program Cost									
Local TIM Fee Cost Share	479,277	100,472,934	29,745,153	10,928,975	3,190,179	2,205,388	1,353,989	122,453,691	270,829,586
Fund Balances (6/30/2015) ¹	31,260	6,553,120	1,940,060	712,818	208,072	143,841	88,312	2,552,349	12,229,832
Net TIM Fee Program Cost	448,017	93,919,814	27,805,093	10,216,157	2,982,107	2,061,547	1,265,677	119,901,342	258,599,754
Equivalent Dwelling Units									
Residential	132	3,482	1,859	1,085	642	292	248	4,875	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	145	4,353	2,184	1,292	783	424	269	5,982	15,432
Cost per EDU									
Residential	3,090	21,576	12,731	7,907	3,809	4,862	4,705	20,044	16,757
Nonresidential	1,236	8,630	5,092	3,163	1,524	1,945	1,882	8,018	6,703
Nonresidential Offset ²	60%	60%	60%	60%	60%	60%	60%	60%	60%
Revenue									
TIM Fee Residential	407,880	75,127,632	23,666,929	8,579,095	2,445,378	1,419,704	1,166,840	98,576,097	211,389,555
TIM Fee Nonresidential	16,068	7,516,730	1,654,900	654,741	214,884	256,740	39,522	8,528,766	18,882,351
Subtotal TIM Fee Program	423,948	82,644,362	25,321,829	9,233,836	2,660,262	1,676,444	1,206,362	107,104,863	230,271,906
Nonresidential Offset	24,069	11,275,452	2,483,264	982,321	321,845	385,103	59,315	12,796,479	28,327,848
Fund Balances (6/30/2015) ¹	31,260	6,553,120	1,940,060	712,818	208,072	143,841	88,312	2,552,349	12,229,832
Total TIM Fee Cost	479,277	100,472,934	29,745,153	10,928,975	3,190,179	2,205,388	1,353,989	122,453,691	270,829,586
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² Nonresidential offset is a policy decision.									
Sources: Tables 6, 11, and 13.									

Table 17.4: Total Cost per Equivalent Dwelling Unit

CIP Segment	Population-Based Zone Geography Scenario					
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Total
TIM Fee Program Cost						
Total TIM Fee Cost Share	42,800,195	122,568,142	118,051,881	6,505,453	22,074,716	312,000,387
Fund Balances (6/30/2015)	3,245,501	5,231,121	8,706,443	462,677	1,864,553	19,510,295
Net TIM Fee Program Cost	39,554,694	117,337,021	109,345,438	6,042,776	20,210,163	292,490,092
Equivalent Dwelling Units						
Residential	1,710	3,656	4,005	1,074	2,170	12,615
Nonresidential	593	1,071	757	145	251	2,817
Total	2,303	4,727	4,762	1,219	2,421	15,432
Cost per EDU						
Residential	17,175	24,823	22,962	4,957	8,348	
Nonresidential	6,870	9,929	9,184	1,983	3,339	
Nonresidential Offset	60%	60%	60%	60%	60%	
Revenue						
TIM Fee Residential	29,369,250	94,321,057	91,962,810	5,323,818	18,115,160	239,092,095
TIM Fee Nonresidential	4,073,910	9,203,855	6,952,288	287,535	838,089	21,355,677
Subtotal TIM Fee Program	33,443,160	103,524,912	98,915,098	5,611,353	18,953,249	260,447,772
Nonresidential Offset	6,111,534	13,812,109	10,430,340	431,423	1,256,914	32,042,320
Fund Balances (6/30/2015) ¹	3,245,501	5,231,121	8,706,443	462,677	1,864,553	19,510,295
Total TIM Fee Cost	42,800,195	122,568,142	118,051,881	6,505,453	22,074,716	312,000,387

Sources: Tables 15.4 and 16.4.

Table 17.4: Total Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Fee-Level Based Zone Geography Scenario				
	Zone 1	Zone 2	Zone 3	Zone 4	Total
TIM Fee Program Cost					
Total TIM Fee Cost Share	179,697,588	113,356,418	16,323,230	2,623,151	312,000,387
Fund Balances (6/30/2015)	6,562,754	11,114,740	1,592,420	240,381	19,510,295
Net TIM Fee Program Cost	173,134,834	102,241,678	14,730,810	2,382,770	292,490,092
Equivalent Dwelling Units					
Residential	6,270	4,054	1,669	622	12,615
Nonresidential	1,438	997	349	33	2,817
Total	7,708	5,051	2,018	655	15,432
Cost per EDU					
Residential	22,462	20,242	7,299	3,638	
Nonresidential	8,985	8,097	2,919	1,455	
Nonresidential Offset	60%	60%	60%	60%	
Revenue					
TIM Fee Residential	142,586,160	82,061,068	12,182,031	2,262,836	239,092,095
TIM Fee Nonresidential	12,216,222	8,072,709	1,018,731	48,015	21,355,677
Subtotal TIM Fee Program	154,802,382	90,133,777	13,200,762	2,310,851	260,447,772
Nonresidential Offset	18,332,452	12,107,901	1,530,048	71,919	32,042,320
Fund Balances (6/30/2015) ¹	6,562,754	11,114,740	1,592,420	240,381	19,510,295
Total TIM Fee Cost	179,697,588	113,356,418	16,323,230	2,623,151	312,000,387

Sources: Tables 15.4 and 16.4.

Table 17.4: Total Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Smoothed Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Total TIM Fee Cost Share	674,485	118,252,582	34,410,812	12,343,194	3,963,923	2,904,878	1,368,553	138,081,960	312,000,387
Fund Balances (6/30/2015)	53,595	9,512,683	2,755,932	956,697	342,745	252,269	93,955	5,542,419	19,510,295
Net TIM Fee Program Cost	620,890	108,739,899	31,654,880	11,386,497	3,621,178	2,652,609	1,274,598	132,539,541	292,490,092
Equivalent Dwelling Units									
Residential	178	3,536	1,859	1,091	542	344	244	4,821	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	191	4,407	2,184	1,298	683	476	265	5,928	15,432
Cost per EDU									
Residential	3,250	24,674	14,494	8,772	5,302	5,572	4,810	22,358	
Nonresidential	1,300	9,870	5,797	3,508	2,121	2,229	1,924	8,943	
Nonresidential Offset	60%	60%	60%	60%	60%	60%	60%	60%	
Revenue									
TIM Fee Residential	578,500	87,247,264	26,944,346	9,570,252	2,873,684	1,916,768	1,173,640	108,787,641	239,092,095
TIM Fee Nonresidential	16,900	8,596,770	1,884,025	726,156	299,061	294,228	40,404	9,498,133	21,355,677
Subtotal TIM Fee Program	595,400	95,844,034	28,828,371	10,296,408	3,172,745	2,210,996	1,214,044	118,285,774	260,447,772
Nonresidential Offset	25,490	12,895,865	2,826,509	1,090,089	448,433	441,613	60,554	14,253,767	32,042,320
Fund Balances (6/30/2015) ¹	53,595	9,512,683	2,755,932	956,697	342,745	252,269	93,955	5,542,419	19,510,295
Total TIM Fee Cost	674,485	118,252,582	34,410,812	12,343,194	3,963,923	2,904,878	1,368,553	138,081,960	312,000,387
Sources: Tables 15.4 and 16.4.									

Table 17.4: Total Cost per Equivalent Dwelling Unit (continued)

CIP Segment	Existing Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
TIM Fee Program Cost									
Total TIM Fee Cost Share	566,570	117,042,164	34,475,182	12,346,266	3,991,676	2,740,313	1,409,587	139,428,629	312,000,387
Fund Balances (6/30/2015)	46,697	9,483,150	2,776,497	963,445	349,805	238,435	98,144	5,554,122	19,510,295
Net TIM Fee Program Cost	519,873	107,559,014	31,698,685	11,382,821	3,641,871	2,501,878	1,311,443	133,874,507	292,490,092
Equivalent Dwelling Units									
Residential	132	3,482	1,859	1,085	642	292	248	4,875	12,615
Nonresidential	13	871	325	207	141	132	21	1,107	2,817
Total	145	4,353	2,184	1,292	783	424	269	5,982	15,432
Cost per EDU									
Residential	3,586	24,709	14,514	8,810	4,652	5,901	4,875	22,380	
Nonresidential	1,434	9,883	5,805	3,524	1,861	2,361	1,950	8,952	
Nonresidential Offset	60%	60%	60%	60%	60%	60%	60%	60%	
Revenue									
TIM Fee Residential	473,352	86,036,738	26,981,526	9,558,850	2,986,584	1,723,092	1,209,000	110,122,953	239,092,095
TIM Fee Nonresidential	18,642	8,608,093	1,886,625	729,468	262,401	311,652	40,950	9,497,846	21,355,677
Subtotal TIM Fee Program	491,994	94,644,831	28,868,151	10,288,318	3,248,985	2,034,744	1,249,950	119,620,799	260,447,772
Nonresidential Offset	27,879	12,914,183	2,830,534	1,094,503	392,886	467,134	61,493	14,253,708	32,042,320
Fund Balances (6/30/2015) ¹	46,697	9,483,150	2,776,497	963,445	349,805	238,435	98,144	5,554,122	19,510,295
Total TIM Fee Cost	566,570	117,042,164	34,475,182	12,346,266	3,991,676	2,740,313	1,409,587	139,428,629	312,000,387

Sources: Tables 15.4 and 16.4.

Table 18.4: Proposed Hwy 50 TIM Fee Schedule

Land Use	Units	EDU ¹	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	1.00	2,160	2,638	2,521	444	1,611	2,422	2,620	908	237
MFD Not Age Restricted	Dwelling Unit	0.63	1,361	1,662	1,588	280	1,015	1,526	1,651	572	149
SFD Age Restricted	Dwelling Unit	0.27	583	712	681	120	435	654	707	245	64
MFD Age Restricted	Dwelling Unit	0.25	540	660	630	111	403	606	655	227	59
General Commercial	Sq. Ft.	0.51	0.44	0.54	0.51	0.09	0.33	0.49	0.53	0.19	0.05
Hotel/Motel/B&B	Room	0.08	69	84	81	14	52	78	84	29	8
Church	Sq. Ft.	0.10	0.09	0.11	0.10	0.02	0.06	0.10	0.10	0.04	0.01
Office/Medical	Sq. Ft.	0.33	0.29	0.35	0.33	0.06	0.21	0.32	0.35	0.12	0.03
Industrial/Warehouse	Sq. Ft.	0.23	0.20	0.24	0.23	0.04	0.15	0.22	0.24	0.08	0.02

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 15.4.

Table 19.4: Proposed Local TIM Fee Schedule

Land Use	Units	EDU ¹	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	1.00	15,015	22,185	20,441	4,513	6,737	20,040	17,622	6,391	3,401
MFD Not Age Restricted	Dwelling Unit	0.63	9,459	13,977	12,878	2,843	4,244	12,625	11,102	4,026	2,143
SFD Age Restricted	Dwelling Unit	0.27	4,054	5,990	5,519	1,219	1,819	5,411	4,758	1,726	918
MFD Age Restricted	Dwelling Unit	0.25	3,754	5,546	5,110	1,128	1,684	5,010	4,406	1,598	850
General Commercial	Sq. Ft.	0.51	3.06	4.53	4.17	0.92	1.37	4.09	3.59	1.30	0.69
Hotel/Motel/B&B	Room	0.08	480	710	654	144	216	641	564	204	109
Church	Sq. Ft.	0.10	0.60	0.89	0.82	0.18	0.27	0.80	0.70	0.26	0.14
Office/Medical	Sq. Ft.	0.33	1.98	2.93	2.70	0.60	0.89	2.65	2.33	0.84	0.45
Industrial/Warehouse	Sq. Ft.	0.23	1.38	2.04	1.88	0.42	0.62	1.84	1.62	0.59	0.31

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 16.4.

Table 20.4: Proposed Total TIM Fee Schedule

Land Use	Units	EDU ¹	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	1.00	17,175	24,823	22,962	4,957	8,348	22,462	20,242	7,299	3,638
MFD Not Age Restricted	Dwelling Unit	0.63	10,820	15,639	14,466	3,123	5,259	14,151	12,753	4,598	2,292
SFD Age Restricted	Dwelling Unit	0.27	4,637	6,702	6,200	1,339	2,254	6,065	5,465	1,971	982
MFD Age Restricted	Dwelling Unit	0.25	4,294	6,206	5,740	1,239	2,087	5,616	5,061	1,825	909
General Commercial	Sq. Ft.	0.51	3.50	5.07	4.68	1.01	1.70	4.58	4.12	1.49	0.74
Hotel/Motel/B&B	Room	0.08	549	794	735	158	268	719	648	233	117
Church	Sq. Ft.	0.10	0.69	1.00	0.92	0.20	0.33	0.90	0.80	0.30	0.15
Office/Medical	Sq. Ft.	0.33	2.27	3.28	3.03	0.66	1.10	2.97	2.68	0.96	0.48
Industrial/Warehouse	Sq. Ft.	0.23	1.58	2.28	2.11	0.46	0.77	2.06	1.86	0.67	0.33

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 18.4 and 19.4.

Table 21.4: Proposed Vs. Existing TIM Fee (\$)

Land Use	Units	Population-Based Zone Geography Scenario					Fee-Level Zone Geography Scenario			
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	Varies depending on development project location.					Varies depending on development project location.			
MFD Not Age Restricted	Dwelling Unit									
SFD Age Restricted	Dwelling Unit									
MFD Age Restricted	Dwelling Unit									
High Trip Commercial	Sq. Ft.									
General Commercial	Sq. Ft.									
Bed & Breakfast	Room									
Church	Sq. Ft.									
Office	Sq. Ft.									
Industrial	Sq. Ft.									
Warehouse	Sq. Ft.									

Source: Tables 14 and 20.4.

Table 22.4: Proposed Vs. Existing TIM Fee (%)

Land Use	Units	Population-Based Scenario					Fee-Level Zone Geography Scenario			
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 1	Zone 2	Zone 3	Zone 4
SFD Not Age Restricted	Dwelling Unit	Varies depending on development project location.					Varies depending on development project location.			
MFD Not Age Restricted	Dwelling Unit									
SFD Age Restricted	Dwelling Unit									
MFD Age Restricted	Dwelling Unit									
High Trip Commercial	Sq. Ft.									
General Commercial	Sq. Ft.									
Bed & Breakfast	Room									
Church	Sq. Ft.									
Office	Sq. Ft.									
Industrial	Sq. Ft.									
Warehouse	Sq. Ft.									

Source: Tables 14 and 21.4.

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Table 18.4: Proposed Hwy 50 TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Smoothed Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	383	3,107	1,783	896	929	993	151	2,348
MFD Not Age Restricted	Dwelling Unit	0.63	241	1,957	1,123	564	585	626	95	1,479
SFD Age Restricted	Dwelling Unit	0.27	103	839	481	242	251	268	41	634
MFD Age Restricted	Dwelling Unit	0.25	96	777	446	224	232	248	38	587
General Commercial	Sq. Ft.	0.51	0.08	0.63	0.36	0.18	0.19	0.20	0.03	0.48
Hotel/Motel/B&B	Room	0.08	12	99	57	29	30	32	5	75
Church	Sq. Ft.	0.10	0.02	0.12	0.07	0.04	0.04	0.04	0.01	0.09
Office/Medical	Sq. Ft.	0.33	0.05	0.41	0.24	0.12	0.12	0.13	0.02	0.31
Industrial/Warehouse	Sq. Ft.	0.23	0.04	0.29	0.16	0.08	0.09	0.09	0.01	0.22

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 15.4.

Table 19.4: Proposed Local TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Smoothed Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	2,867	21,567	12,711	7,876	4,373	4,579	4,659	20,010
MFD Not Age Restricted	Dwelling Unit	0.63	1,806	13,587	8,008	4,962	2,755	2,885	2,935	12,606
SFD Age Restricted	Dwelling Unit	0.27	774	5,823	3,432	2,127	1,181	1,236	1,258	5,403
MFD Age Restricted	Dwelling Unit	0.25	717	5,392	3,178	1,969	1,093	1,145	1,165	5,003
General Commercial	Sq. Ft.	0.51	0.58	4.40	2.59	1.61	0.89	0.93	0.95	4.08
Hotel/Motel/B&B	Room	0.08	92	690	407	252	140	147	149	640
Church	Sq. Ft.	0.10	0.11	0.86	0.51	0.32	0.17	0.18	0.19	0.80
Office/Medical	Sq. Ft.	0.33	0.38	2.85	1.68	1.04	0.58	0.60	0.62	2.64
Industrial/Warehouse	Sq. Ft.	0.23	0.26	1.98	1.17	0.72	0.40	0.42	0.43	1.84

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 16.4.

Table 20.4: Proposed Total TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Smoothed Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	3,250	24,674	14,494	8,772	5,302	5,572	4,810	22,358
MFD Not Age Restricted	Dwelling Unit	0.63	2,047	15,544	9,131	5,526	3,340	3,511	3,030	14,085
SFD Age Restricted	Dwelling Unit	0.27	877	6,662	3,913	2,369	1,432	1,504	1,299	6,037
MFD Age Restricted	Dwelling Unit	0.25	813	6,169	3,624	2,193	1,325	1,393	1,203	5,590
General Commercial	Sq. Ft.	0.51	0.66	5.03	2.95	1.79	1.08	1.13	0.98	4.56
Hotel/Motel/B&B	Room	0.08	104	789	464	281	170	179	154	715
Church	Sq. Ft.	0.10	0.13	0.98	0.58	0.36	0.21	0.22	0.20	0.89
Office/Medical	Sq. Ft.	0.33	0.43	3.26	1.92	1.16	0.70	0.73	0.64	2.95
Industrial/Warehouse	Sq. Ft.	0.23	0.30	2.27	1.33	0.80	0.49	0.51	0.44	2.06

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 18.4 and 19.4.

Table 21.4: Proposed Vs. Existing TIM Fee (\$) (continued)

Land Use	Units	Smoothed Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(11,390)	(11,066)	(21,246)	(4,558)	(8,168)	(17,848)	(9,940)	(5,782)
MFD Not Age Restricted	Dwelling Unit	(7,483)	(7,756)	(14,169)	(3,094)	(5,380)	(11,729)	(6,550)	(4,285)
SFD Age Restricted	Dwelling Unit	NA	(6,918)	(9,667)	NA	NA	NA	NA	(4,653)
MFD Age Restricted	Dwelling Unit	NA	(2,681)	(5,226)	NA	NA	NA	NA	(1,390)
High Trip Commercial	Sq. Ft.	(15.79)	(17.27)	(19.49)	(16.12)	(16.81)	(16.87)	(16.55)	(13.73)
General Commercial	Sq. Ft.	(7.00)	(5.39)	(7.54)	(6.54)	(7.23)	(7.19)	(7.19)	(4.04)
Bed & Breakfast	Room	(1,155)	(840)	(1,174)	(1,067)	(1,187)	(1,180)	(1,163)	(746)
Church	Sq. Ft.	(0.50)	0.12	(0.28)	(0.33)	(0.47)	(0.46)	(0.46)	0.18
Office	Sq. Ft.	(1.54)	0.60	(0.76)	(0.98)	(1.42)	(1.39)	(1.46)	0.75
Industrial	Sq. Ft.	(0.95)	0.57	(0.37)	(0.57)	(0.86)	(0.84)	(0.88)	0.66
Warehouse	Sq. Ft.	(0.33)	1.41	0.47	0.11	(0.19)	(0.17)	(0.22)	1.35

Source: Tables 14 and 20.4.

Table 22.4: Proposed Vs. Existing TIM Fee (%) (continued)

Land Use	Units	Smoothed Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(78%)	(31%)	(59%)	(34%)	(61%)	(76%)	(67%)	(21%)
MFD Not Age Restricted	Dwelling Unit	(79%)	(33%)	(61%)	(36%)	(62%)	(77%)	(68%)	(23%)
SFD Age Restricted	Dwelling Unit	NA	(51%)	(71%)	NA	NA	NA	NA	(44%)
MFD Age Restricted	Dwelling Unit	NA	(30%)	(59%)	NA	NA	NA	NA	(20%)
High Trip Commercial	Sq. Ft.	(96%)	(77%)	(87%)	(90%)	(94%)	(94%)	(94%)	(75%)
General Commercial	Sq. Ft.	(91%)	(52%)	(72%)	(79%)	(87%)	(86%)	(88%)	(47%)
Bed & Breakfast	Room	(92%)	(52%)	(72%)	(79%)	(87%)	(87%)	(88%)	(51%)
Church	Sq. Ft.	(79%)	14%	(33%)	(48%)	(69%)	(68%)	(70%)	25%
Office	Sq. Ft.	(78%)	23%	(28%)	(46%)	(67%)	(66%)	(70%)	34%
Industrial	Sq. Ft.	(76%)	34%	(22%)	(42%)	(64%)	(62%)	(67%)	47%
Warehouse	Sq. Ft.	(52%)	164%	55%	16%	(28%)	(25%)	(33%)	190%

Source: Tables 14 and 21.4.

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Table 18.4: Proposed Hwy 50 TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Existing Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	496	3,133	1,783	903	843	1,039	170	2,336
MFD Not Age Restricted	Dwelling Unit	0.63	312	1,974	1,123	569	531	655	107	1,472
SFD Age Restricted	Dwelling Unit	0.27	134	846	481	244	228	281	46	631
MFD Age Restricted	Dwelling Unit	0.25	124	783	446	226	211	260	43	584
General Commercial	Sq. Ft.	0.51	0.10	0.64	0.36	0.18	0.17	0.21	0.03	0.48
Hotel/Motel/B&B	Room	0.08	16	100	57	29	27	33	5	75
Church	Sq. Ft.	0.10	0.02	0.13	0.07	0.04	0.03	0.04	0.01	0.09
Office/Medical	Sq. Ft.	0.33	0.07	0.41	0.24	0.12	0.11	0.14	0.02	0.31
Industrial/Warehouse	Sq. Ft.	0.23	0.05	0.29	0.16	0.08	0.08	0.10	0.02	0.21

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 15.4.

Table 19.4: Proposed Local TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Existing Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	3,090	21,576	12,731	7,907	3,809	4,862	4,705	20,044
MFD Not Age Restricted	Dwelling Unit	0.63	1,947	13,593	8,021	4,981	2,400	3,063	2,964	12,628
SFD Age Restricted	Dwelling Unit	0.27	834	5,826	3,437	2,135	1,028	1,313	1,270	5,412
MFD Age Restricted	Dwelling Unit	0.25	773	5,394	3,183	1,977	952	1,216	1,176	5,011
General Commercial	Sq. Ft.	0.51	0.63	4.40	2.60	1.61	0.78	0.99	0.96	4.09
Hotel/Motel/B&B	Room	0.08	99	690	407	253	122	156	151	641
Church	Sq. Ft.	0.10	0.12	0.86	0.51	0.32	0.15	0.19	0.19	0.80
Office/Medical	Sq. Ft.	0.33	0.41	2.85	1.68	1.04	0.50	0.64	0.62	2.65
Industrial/Warehouse	Sq. Ft.	0.23	0.28	1.98	1.17	0.73	0.35	0.45	0.43	1.84

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit.
 Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B
 EDU factor is per room.

Source: Tables 4 and 16.4.

Table 20.4: Proposed Total TIM Fee Schedule (continued)

Land Use	Units	EDU ¹	Existing Zone Geography Scenario							
			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	3,586	24,709	14,514	8,810	4,652	5,901	4,875	22,380
MFD Not Age Restricted	Dwelling Unit	0.63	2,259	15,567	9,144	5,550	2,931	3,718	3,071	14,100
SFD Age Restricted	Dwelling Unit	0.27	968	6,672	3,918	2,379	1,256	1,594	1,316	6,043
MFD Age Restricted	Dwelling Unit	0.25	897	6,177	3,629	2,203	1,163	1,476	1,219	5,595
General Commercial	Sq. Ft.	0.51	0.73	5.04	2.96	1.79	0.95	1.20	0.99	4.57
Hotel/Motel/B&B	Room	0.08	115	790	464	282	149	189	156	716
Church	Sq. Ft.	0.10	0.14	0.99	0.58	0.36	0.18	0.23	0.20	0.89
Office/Medical	Sq. Ft.	0.33	0.48	3.26	1.92	1.16	0.61	0.78	0.64	2.96
Industrial/Warehouse	Sq. Ft.	0.23	0.33	2.27	1.33	0.81	0.43	0.55	0.45	2.05

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 18.4 and 19.4.

Table 21.4: Proposed Vs. Existing TIM Fee (\$) (continued)

Land Use	Units	Existing Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(11,054)	(11,031)	(21,226)	(4,520)	(8,818)	(17,519)	(9,875)	(5,760)
MFD Not Age Restricted	Dwelling Unit	(7,271)	(7,733)	(14,156)	(3,070)	(5,789)	(11,522)	(6,509)	(4,270)
SFD Age Restricted	Dwelling Unit	NA	(6,908)	(9,662)	NA	NA	NA	NA	(4,647)
MFD Age Restricted	Dwelling Unit	NA	(2,673)	(5,221)	NA	NA	NA	NA	(1,385)
High Trip Commercial	Sq. Ft.	(15.72)	(17.26)	(19.48)	(16.12)	(16.94)	(16.80)	(16.54)	(13.72)
General Commercial	Sq. Ft.	(6.93)	(5.38)	(7.53)	(6.54)	(7.36)	(7.12)	(7.18)	(4.03)
Bed & Breakfast	Room	(1,144)	(839)	(1,174)	(1,066)	(1,208)	(1,170)	(1,161)	(745)
Church	Sq. Ft.	(0.49)	0.13	(0.28)	(0.33)	(0.50)	(0.45)	(0.46)	0.18
Office	Sq. Ft.	(1.49)	0.60	(0.76)	(0.98)	(1.51)	(1.34)	(1.46)	0.76
Industrial	Sq. Ft.	(0.92)	0.57	(0.37)	(0.56)	(0.92)	(0.80)	(0.87)	0.65
Warehouse	Sq. Ft.	(0.30)	1.41	0.47	0.12	(0.25)	(0.13)	(0.21)	1.34

Source: Tables 14 and 20.4.

Table 22.4: Proposed Vs. Existing TIM Fee (%) (continued)

Land Use	Units	Existing Zone Geography Scenario							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	(76%)	(31%)	(59%)	(34%)	(65%)	(75%)	(67%)	(20%)
MFD Not Age Restricted	Dwelling Unit	(76%)	(33%)	(61%)	(36%)	(66%)	(76%)	(68%)	(23%)
SFD Age Restricted	Dwelling Unit	NA	(51%)	(71%)	NA	NA	NA	NA	(43%)
MFD Age Restricted	Dwelling Unit	NA	(30%)	(59%)	NA	NA	NA	NA	(20%)
High Trip Commercial	Sq. Ft.	(96%)	(77%)	(87%)	(90%)	(95%)	(93%)	(94%)	(75%)
General Commercial	Sq. Ft.	(90%)	(52%)	(72%)	(79%)	(89%)	(86%)	(88%)	(47%)
Bed & Breakfast	Room	(91%)	(51%)	(72%)	(79%)	(89%)	(86%)	(88%)	(51%)
Church	Sq. Ft.	(78%)	15%	(33%)	(48%)	(74%)	(66%)	(70%)	25%
Office	Sq. Ft.	(76%)	23%	(28%)	(46%)	(71%)	(63%)	(70%)	35%
Industrial	Sq. Ft.	(74%)	34%	(22%)	(41%)	(68%)	(59%)	(66%)	46%
Warehouse	Sq. Ft.	(48%)	164%	55%	17%	(37%)	(19%)	(32%)	189%

Source: Tables 14 and 21.4.

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Table 23.4: Federal, State & Local Grant Funding Summary

	Amount	Share
Total Federal, State & Local Grant Funding (Table 12) ¹	\$ 187,530,000	100%
TIM Fee Program Allocation		
External Trip Share (Table 11)	\$ 48,826,000	26%
Affordable Housing Subsidy ²	20,000,000	11%
Nonresidential Offset		
Hwy. 50 TIM Fee (Table 15.4)	\$ 3,714,000	2%
Local TIM Fee (Table 16.4)	28,328,000	15%
Subtotal	\$ 32,042,000	17%
Total TIM Fee Program Allocation	100,868,000	54%
Net Available Grant Funding After TIM Fee CIP Allocation	\$ 86,662,000	46%
Grant Funding Share of TIM Fee Program Costs		
Total TIM Fee Program Costs (Table 9)	\$ 381,367,000	
Allocation of Federal, State & Local Grant Funding	100,868,000	
Grant Funding Share of TIM Fee Program Costs	26%	
¹ Excludes grant funding sources that are restricted to uses that do not overlap with TIM Fee Program projects. ² Affordable housing subsidy used to fully offset TIM Fees on affordable housing and is based on 20-year estimate of future affordable housing units.		
Source: Tables 9, 11, 12, 15.4 and 16.4.		

Table 24.4: TIM Fee Program Budget Summary

	Amount	Share of Total
TIM Fee CIP Total Costs (Table 9)	\$ 381,367,000	100%
Existing Alternative Funding		
Local Funding Currently Programmed in CIP (Table 9)	\$ 20,541,000	5%
Fund Balances (6/30/2015) (Table 13)	<u>19,510,000</u>	5%
Subtotal	40,051,000	11%
Offsets from Federal, State & Local Grant Funding		
External Trip Share (Table 11)	\$ 48,826,000	13%
Affordable Housing Subsidy ¹	NA	NA
Nonresidential Fee Offset (Table 17.4)	<u>32,042,000</u>	8%
Subtotal ¹	<u>80,868,000</u>	21%
Required TIM Fee Revenue (Table 17.4)	<u>\$ 260,448,000</u>	<u>68%</u>
Residential Development Share	239,092,000	63%
Nonresidential Development Share	21,356,000	6%
TIM Fee Revenue Plus Nonresidential Offset (Table 17.4)		
Residential Development TIM Fee Revenue	\$ 239,092,000	82%
Nonresidential Development		
TIM Fee Revenue	21,356,000	7%
Fee Offset	<u>32,042,000</u>	11%
Total TIM Fee Revenue Including Nonresidential Offset	<u>\$ 292,490,000</u>	100%
¹ The affordable housing subsidy estimated at \$20 million does not reduce total required TIM fee program revenue but instead offsets TIM fees on affordable housing projects.		
Source: Tables 9, 11, 13, and 17.4.		