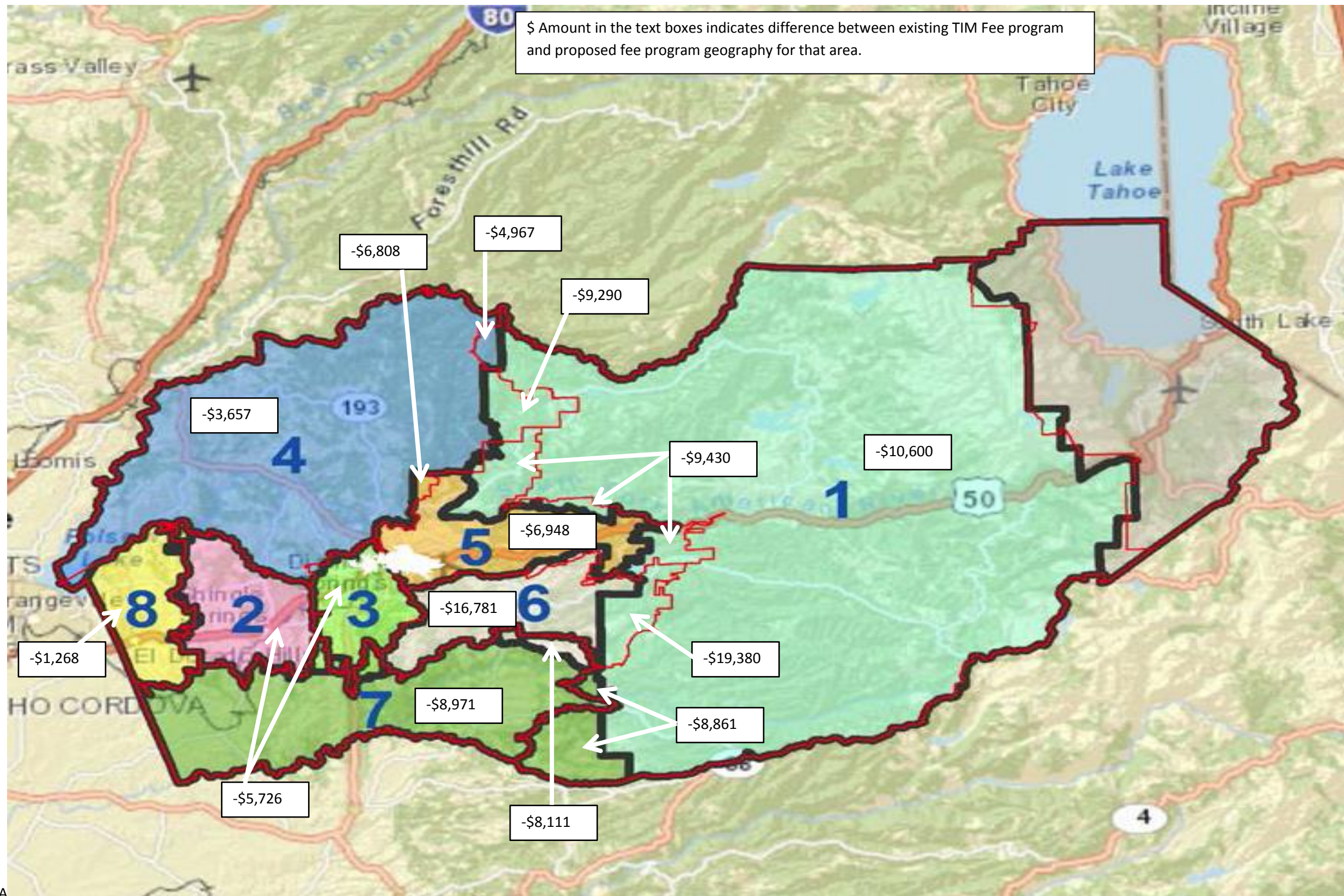


## Smoothed Zone Boundary Geography – Alternative 1: Merged Zone 2 & 3, with CP Interchange



Proposed SF Rates (Smoothed Alt 1)	
Zone 1	= \$4,040
Zone 2&3	= \$30,014
Zone 4	= \$9,673
Zone 5	= \$6,522
Zone 6	= \$6,639
Zone 7	= \$5,779
Zone 8	= \$26,872

A

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

**Public Review Draft  
December 2015**

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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)**

<b>Land Use<sup>1</sup></b>	<b>Dwelling Units / Employment</b>	<b>Sq. Ft. per Employee</b>	<b>Sq. Ft. (1,000s)</b>
<b>Residential</b>			
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		
<b>Nonresidential</b>			
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.

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

Land Use <sup>1</sup>	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
<b>Residential</b>	<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
<b>Total</b>	2,592	4,634	5,017	1,704	2,658	16,605	7,424	5,720	2,474	987	16,605
<b>Nonresidential<sup>1</sup></b>	<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
<b>Total</b>	2,828	7,398	3,182	683	1,184	15,275	8,869	4,478	1,721	207	15,275
<b>Nonresidential<sup>1</sup></b>	<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
<b>Total</b>	1,266	2,853	1,645	265	544	6,573	3,577	2,238	685	73	6,573
<sup>1</sup> 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 <sup>1</sup>	Smoothed Zone Geography Scenario								
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Total
<b>Residential</b>	<b>(dwelling units)</b>								
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
<b>Nonresidential<sup>1</sup></b>	<b>(jobs)<sup>1</sup></b>								
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
<b>Nonresidential<sup>1</sup></b>	<b>(1,000 sq. ft.)</b>								
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
<sup>1</sup> 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 <sup>1</sup>	Existing Zone Geography Scenario								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
<b>Residential</b>	<b>(dwelling units)</b>								
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
<b>Total</b>	209	4,532	2,589	1,661	904	463	394	5,853	16,605
<b>Nonresidential<sup>1</sup></b>	<b>(jobs)</b>								
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
<b>Total</b>	102	3,702	1,471	1,049	672	631	105	7,543	15,275
<b>Nonresidential<sup>1</sup></b>	<b>(1,000 sq. ft.)</b>								
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
<b>Total</b>	32	1,898	744	414	271	248	42	2,924	6,573
<sup>1</sup> 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 <sup>1</sup>	New Trip Ends	Net New Trip Rate	Preliminary EDU Factor <sup>2</sup>
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

<sup>1</sup> Evening peak hour trip rate.

<sup>2</sup> 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 <sup>1</sup>	2015 Preliminary EDU	EDU Shift For Local Serving Business <sup>2</sup>	2015 Revised EDU	Revised EDU Factor <sup>1</sup>	Final EDU Factor <sup>1,3</sup>	2015 Final EDU
<b>Residential</b>									
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 Employment<sup>1</sup></i>					64%				
<b>Nonresidential</b>									
<b>Commercial</b>									
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	
<b>Office</b>									
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
<b>Total Equivalent Dwelling Units (EDU)</b>				79,823	-	79,823			64,342

<sup>1</sup> 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.

<sup>2</sup> 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).

<sup>3</sup> 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,

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

Land Use <sup>1</sup>	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 <sup>1</sup>	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 <sup>1</sup>	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 Projects**

<b>River</b>	<b>Crossing</b>	<b>Cost</b>
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	<u>5,700,000</u>
Total		\$ 36,300,000
New Development Share		<u>19%</u>
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.



**Table 7: Transit Capital Projects**

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

<sup>1</sup> 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.

<sup>2</sup> 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)**

	<b>Phase 1A</b>	<b>Phase 1B</b>	<b>Total</b>	<b>Share</b>
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	<u>2,065,000</u>	<u>3,832,000</u>	<u>5,897,000</u>	<u>14%</u>
Subtotal	\$ 5,628,000	\$ 30,810,000	\$ 36,438,000	86%
TIM Fee	<u>4,200,000</u>	<u>1,733,000</u>	<u>5,933,000</u>	<u>14%</u>
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,

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

TIM Fee Map ID	CIP Project	From	To	Total Cost	Programmed Local Funding <sup>1,2</sup>	Net Cost
	<b><i>Hwy 50 Auxiliary Lanes</i></b>					
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
	<b><i>Interchanges Projects</i></b>					
I-1	Cameron Park Dr	NA	NA	86,143,000	-	86,143,000
I-2	El Dorado Hills Blvd	NA	NA	8,102,000	-	8,102,000
I-3	El Dorado Rd	NA	NA	15,454,000	-	15,454,000
I-4	Ponderosa Rd	NA	NA	38,370,000	-	38,370,000
I-5	Bass Lake Rd	NA	NA	\$ 5,850,000	\$ 500,000	\$ 5,350,000
I-6	Cambridge Rd	NA	NA	8,574,000	-	8,574,000
I-7	Silva Valley Pkwy Ph 2	NA	NA	7,658,000	-	7,658,000
	Subtotal			\$ 170,151,000	\$ 500,000	\$ 169,651,000
	<b><i>Roadway Improvements</i></b>					
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	4,197,000	-	4,197,000
	Subtotal			\$ 103,754,000	\$ 20,041,000	\$ 83,713,000

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

TIM Fee Map ID	CIP Project	From	To	Total Cost	Programmed Local Funding <sup>1,2</sup>	Net Cost
	<b>Reimbursement Agreements<sup>3</sup></b>					
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
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
	<b>Other Program Costs</b>					
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
	<b>Total</b>			<b>\$ 465,285,556</b>	<b>\$ 20,541,000</b>	<b>\$ 444,744,556</b>
				100%	4%	96%
	<b>Total Program Costs Excluding US 50/Cameron Park Dr Interchange Project</b>			<b>\$ 379,142,556</b>	<b>\$ 20,541,000</b>	<b>\$ 358,601,556</b>
				100%	5%	95%

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

<sup>2</sup> 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.

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

<sup>4</sup> 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.

<sup>5</sup> 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							
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Internal Subtotal	External	Total
	<b><i>Hwy 50 Auxiliary Lanes</i></b>								
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%
	<b><i>Interchanges Projects</i></b>								
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%
	<b><i>Roadway Improvements</i></b>								
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%

**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
	<b>Reimbursement Agreements</b>								
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%
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.

**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
	<b><i>Hwy 50 Auxiliary Lanes</i></b>							
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%
	<b><i>Interchanges Projects</i></b>							
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%
	<b><i>Roadway Improvements</i></b>							
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%

**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
	<b><i>Reimbursement Agreements</i></b>							
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%
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%
<p>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.</p> <p>Source: Kittelson &amp; Associates, Inc.</p>								



**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
	<b><i>Hwy 50 Auxiliary Lanes</i></b>											
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%
	<b><i>Interchanges Projects</i></b>											
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%
	<b><i>Roadway Improvements</i></b>											
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%

**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	
	<b>Reimbursement Agreements</b>												
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%	
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.

**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	
	<b><i>Hwy 50 Auxiliary Lanes</i></b>												
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%	
	<b><i>Interchanges Projects</i></b>												
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%	
	<b><i>Roadway Improvements</i></b>												
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%	

**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	
	<b>Reimbursement Agreements</b>												
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%	
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.

**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
<b>Hwy 50 Auxiliary Lanes</b>									
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
<b>Interchanges Projects</b>									
I-1	Cameron Park Dr	3,523,249	11,792,977	57,603,824	809,744	2,549,833	76,279,627	9,863,373	86,143,000
I-2	El Dorado Hills Bl	-	6,352,778	-	-	22,686	6,375,464	1,726,536	8,102,000
I-3	El Dorado Rd	9,431,576	468,256	939,603	458,984	1,222,412	12,520,831	2,933,169	15,454,000
I-4	Ponderosa Rd	4,466,268	4,880,664	16,568,166	1,032,153	6,024,090	32,971,341	5,398,659	38,370,000
I-5	Bass Lake Rd	162,105	2,840,315	1,289,350	17,120	156,220	4,465,110	884,890	5,350,000
I-6	Cambridge Rd	120,893	2,280,684	3,885,737	30,866	126,038	6,444,218	2,129,782	8,574,000
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	18,080,865	32,289,217	81,613,046	2,454,547	10,401,472	144,839,147	24,811,853	169,651,000
<b>Roadway Improvements</b>									
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	3,618,234	-	-	-	574,989	4,193,223	3,777	4,197,000
	Subtotal	7,148,487	35,836,810	23,442,874	1,641,150	2,040,999	70,110,320	13,602,680	83,713,000

**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
<b>Reimbursements</b>									
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
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
<b>Other Program Costs</b>									
NA	Bridges	842,000	2,242,000	3,222,000	128,000	463,000	6,897,000	NA	6,897,000
NA	Traffic Signals	9,799,000	26,089,000	37,485,000	1,493,000	5,384,000	80,250,000	NA	80,250,000
NA	Transit	682,000	1,817,000	2,610,000	104,000	375,500	5,588,500	NA	5,588,500
NA	Fee Program Adm	1,343,000	3,576,000	5,138,000	205,000	738,000	11,000,000	NA	11,000,000
	Subtotal	12,666,000	33,724,000	48,455,000	1,930,000	6,960,500	103,735,500	NA	103,735,500
<b>Total Program Costs</b>									
	Total	45,327,591	134,146,343	175,231,446	7,291,415	24,314,029	386,310,824	58,433,732	444,744,556
	Hwy 50 TIM Fee	24,124,230	47,437,591	96,196,032	3,112,726	15,139,369	186,009,948	44,831,052	230,841,000
	Local TIM Fee	21,203,361	86,708,752	79,035,414	4,178,689	9,174,660	200,300,876	13,602,680	213,903,556
<b>Excl. Cameron Park IC<sup>1</sup></b>									
	Total	41,804,342	122,353,366	117,627,622	6,481,671	21,764,196	310,031,197	48,570,359	358,601,556
	Hwy 50 TIM Fee	20,600,981	35,644,614	38,592,208	2,302,982	12,589,536	109,730,321	34,967,679	144,698,000
	Local TIM Fee	21,203,361	86,708,752	79,035,414	4,178,689	9,174,660	200,300,876	13,602,680	213,903,556
<p>Note: Other Program Costs allocated by zone based on subtotal for Roadway Improvements costs.</p> <p><sup>1</sup> Total project costs excluding US 50/Cameron Park Dr interchange project.</p> <p>Source: El Dorado County,</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
<b>Hwy 50 Auxiliary Lanes</b>								
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
<b>Interchanges Projects</b>								
I-1	Cameron Park Dr	39,117,536	34,638,100	1,964,060	559,931	76,279,627	9,863,373	86,143,000
I-2	El Dorado Hills Bl	6,351,968	-	-	23,496	6,375,464	1,726,536	8,102,000
I-3	El Dorado Rd	863,879	10,266,092	1,104,961	285,899	12,520,831	2,933,169	15,454,000
I-4	Ponderosa Rd	8,145,951	21,111,174	3,591,432	122,784	32,971,341	5,398,659	38,370,000
I-5	Bass Lake Rd	3,846,650	558,540	40,660	19,260	4,465,110	884,890	5,350,000
I-6	Cambridge Rd	5,370,754	958,573	80,596	34,295	6,444,218	2,129,782	8,574,000
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	68,186,623	68,555,588	6,983,114	1,113,822	144,839,147	24,811,853	169,651,000
<b>Roadway Improvements</b>								
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	-	4,046,747	3,358	143,118	4,193,223	3,777	4,197,000
	Subtotal	52,509,044	13,712,316	3,131,430	757,530	70,110,320	13,602,680	83,713,000

**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
<b>Reimbursements</b>								
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
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
<b>Other Program Costs</b>								
NA	Bridges	3,861,000	2,648,000	332,000	56,000	6,897,000	NA	6,897,000
NA	Traffic Signals	44,924,000	30,816,000	3,868,000	642,000	80,250,000	NA	80,250,000
NA	Transit	3,128,000	2,146,000	269,000	45,500	5,588,500	NA	5,588,500
NA	Fee Program Adm	6,158,000	4,224,000	530,000	88,000	11,000,000	NA	11,000,000
	Subtotal	58,071,000	39,834,000	4,999,000	831,500	103,735,500	NA	103,735,500
<b>Total Program Costs</b>								
	Total	218,593,330	146,398,296	18,175,217	3,143,981	386,310,824	58,433,732	444,744,556
	Hwy 50 TIM Fee	90,865,344	84,632,051	9,209,956	1,302,597	186,009,948	44,831,052	230,841,000
	Local TIM Fee	127,727,986	61,766,245	8,965,261	1,841,384	200,300,876	13,602,680	213,903,556
<b>Excl. Cameron Park IC<sup>1</sup></b>								
	Total	179,475,794	111,760,196	16,211,157	2,584,050	310,031,197	48,570,359	358,601,556
	Hwy 50 TIM Fee	51,747,808	49,993,951	7,245,896	742,666	109,730,321	34,967,679	144,698,000
	Local TIM Fee	127,727,986	61,766,245	8,965,261	1,841,384	200,300,876	13,602,680	213,903,556
<p>Note: Other Program Costs allocated by zone based on subtotal for Roadway Improvements costs.</p> <p><sup>1</sup> Total project costs excluding US 50/Cameron Park Dr interchange project.</p> <p>Source: El Dorado County,</p>								



**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
<b><i>Hwy 50 Auxiliary Lanes</i></b>												
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
<b><i>Interchanges Projects</i></b>												
I-1	Cameron Park Dr	155,057	56,664,865	2,308,632	1,145,702	783,901	525,472	292,886	14,403,112	76,279,627	9,863,373	86,143,000
I-2	El Dorado Hills Bl	-	-	-	-	-	-	22,686	6,352,778	6,375,464	1,726,536	8,102,000
I-3	El Dorado Rd	43,271	1,279,591	9,190,494	485,256	610,433	173,085	199,357	539,344	12,520,831	2,933,169	15,454,000
I-4	Ponderosa Rd	65,229	22,024,380	1,657,584	3,054,252	494,973	145,806	57,555	5,471,562	32,971,341	5,398,659	38,370,000
I-5	Bass Lake Rd	1,605	765,050	132,680	22,470	22,470	11,235	16,585	3,493,015	4,465,110	884,890	5,350,000
I-6	Cambridge Rd	2,572	3,896,026	74,594	56,588	23,150	14,576	28,294	2,348,418	6,444,218	2,129,782	8,574,000
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	280,753	86,015,244	13,645,033	4,881,435	2,016,868	913,825	657,950	36,428,039	144,839,147	24,811,853	169,651,000
<b><i>Roadway Improvements</i></b>												
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	18,047	32,317	3,856,623	-	-	229,156	57,079	1	4,193,223	3,777	4,197,000
	Subtotal	181,510	16,301,371	6,350,575	2,823,717	389,672	824,896	352,706	42,885,873	70,110,320	13,602,680	83,713,000

**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						
<b>Reimbursements</b>															
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			
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 Pk	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 Pk	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			
<b>Other Program Costs</b>															
NA	Bridges	15,000	3,204,000	666,000	246,000	86,000	62,000	28,000	2,590,000	6,897,000	NA	6,897,000			
NA	Traffic Signals	177,000	37,276,000	7,744,000	2,857,000	995,000	722,000	329,000	30,150,000	80,250,000	NA	80,250,000			
NA	Transit	12,000	2,596,000	539,000	199,000	69,000	50,000	23,000	2,100,500	5,588,500	NA	5,588,500			
NA	Fee Program Adn	24,000	5,110,000	1,062,000	392,000	136,000	99,000	45,000	4,132,000	11,000,000	NA	11,000,000			
	Subtotal	228,000	48,186,000	10,011,000	3,694,000	1,286,000	933,000	425,000	38,972,500	103,735,500	NA	103,735,500			
<b>Total Program Costs</b>															
	Total	824,416	174,297,417	35,756,202	13,399,488	4,726,929	3,377,457	1,637,633	152,291,282	386,310,824	58,433,732	444,744,556			
	Hwy 50 TIM Fee	369,723	102,649,833	18,376,813	6,294,711	2,787,290	1,488,175	706,612	53,336,791	186,009,948	44,831,052	230,841,000			
	Local TIM Fee	454,693	71,647,584	17,379,389	7,104,777	1,939,639	1,889,282	931,021	98,954,491	200,300,876	13,602,680	213,903,556			
<b>Excl. Cameron Park IC<sup>1</sup></b>															
	Total	669,359	117,632,552	33,447,570	12,253,786	3,943,028	2,851,985	1,344,747	137,888,170	310,031,197	48,570,359	358,601,556			
	Hwy 50 TIM Fee	214,666	45,984,968	16,068,181	5,149,009	2,003,389	962,703	413,726	38,933,679	109,730,321	34,967,679	144,698,000			
	Local TIM Fee	454,693	71,647,584	17,379,389	7,104,777	1,939,639	1,889,282	931,021	98,954,491	200,300,876	13,602,680	213,903,556			
<p>Note: Other Program Costs allocated by zone based on subtotal for Roadway Improvements costs.</p> <p><sup>1</sup> Total project costs excluding US 50/Cameron Park Dr interchange project.</p> <p>Source: El Dorado County,</p>															

**Table 11: Cost 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						
<b>Hwy 50 Auxiliary Lanes</b>															
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			
<b>Interchanges Projects</b>															
I-1	Cameron Park Dr	120,600	56,544,265	2,317,247	1,145,702	792,516	499,629	292,886	14,566,782	76,279,627	9,863,373	86,143,000			
I-2	El Dorado Hills Bl	-	-	-	-	-	-	21,875	6,353,589	6,375,464	1,726,536	8,102,000			
I-3	El Dorado Rd	30,908	1,276,500	9,190,494	491,437	607,342	162,267	216,356	545,527	12,520,831	2,933,169	15,454,000			
I-4	Ponderosa Rd	46,044	21,959,151	1,695,954	3,061,926	502,647	134,295	57,555	5,513,769	32,971,341	5,398,659	38,370,000			
I-5	Bass Lake Rd	1,070	752,210	131,610	21,935	20,865	10,700	16,585	3,510,135	4,465,110	884,890	5,350,000			
I-6	Cambridge Rd	2,572	3,885,737	74,594	56,588	22,292	13,718	28,294	2,360,423	6,444,218	2,129,782	8,574,000			
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	211,915	85,794,771	13,690,948	4,895,521	2,020,710	861,962	674,904	36,688,416	144,839,147	24,811,853	169,651,000			
<b>Roadway Improvements</b>															
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	20,565	32,317	3,856,623	-	3,358	221,182	59,178	-	4,193,223	3,777	4,197,000			
	Subtotal	160,029	15,643,774	6,354,733	2,806,788	397,249	787,565	356,730	43,603,452	70,110,320	13,602,680	83,713,000			

**Table 11: Cost 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						
<b>Reimbursements</b>															
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			
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 Pk	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 Pk	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			
<b>Other Program Costs</b>															
NA	Bridges	12,000	3,178,000	667,000	246,000	87,000	59,000	29,000	2,619,000	6,897,000	NA	6,897,000			
NA	Traffic Signals	144,000	36,979,000	7,760,000	2,857,000	1,011,000	682,000	337,000	30,480,000	80,250,000	NA	80,250,000			
NA	Transit	10,000	2,575,000	540,000	199,000	70,000	48,000	23,000	2,123,500	5,588,500	NA	5,588,500			
NA	Fee Program Adn	20,000	5,069,000	1,064,000	392,000	139,000	94,000	46,000	4,176,000	11,000,000	NA	11,000,000			
	Subtotal	186,000	47,801,000	10,031,000	3,694,000	1,307,000	883,000	435,000	39,398,500	103,735,500	NA	103,735,500			
<b>Total Program Costs</b>															123,456,789
	Total	682,323	172,946,315	35,826,144	13,402,279	4,772,609	3,190,740	1,677,166	153,813,248	386,310,824	58,433,732	444,744,556			
	Hwy 50 TIM Fee	299,208	102,364,001	18,420,977	6,312,812	2,822,207	1,396,887	730,502	53,663,354	186,009,948	44,831,052	230,841,000			
	Local TIM Fee	383,115	70,582,314	17,405,167	7,089,467	1,950,402	1,793,853	946,664	100,149,894	200,300,876	13,602,680	213,903,556			
<b>Excl. Cameron Park IC<sup>1</sup></b>															
	Total	561,723	116,402,050	33,508,897	12,256,577	3,980,093	2,691,111	1,384,280	139,246,466	310,031,197	48,570,359	358,601,556			
	Hwy 50 TIM Fee	178,608	45,819,736	16,103,730	5,167,110	2,029,691	897,258	437,616	39,096,572	109,730,321	34,967,679	144,698,000			
	Local TIM Fee	383,115	70,582,314	17,405,167	7,089,467	1,950,402	1,793,853	946,664	100,149,894	200,300,876	13,602,680	213,903,556			
<p>Note: Other Program Costs allocated by zone based on subtotal for Roadway Improvements costs.</p> <p><sup>1</sup> Total project costs excluding US 50/Cameron Park Dr interchange project.</p> <p>Source: El Dorado County,</p>															

## **Section 3**

# **Non-TIM Fee Funding Estimates**

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

<b>Funding Source</b>	<b>Annual Estimate (2015 \$)</b>	<b>Total 20-Year Estimate (2015 \$)</b>	<b>Estimated Unincorporated Share<sup>1</sup></b>	<b>Unincorporated 20-Yr. Estimate (2015 \$)</b>
Federal				
Congestion Mitigation and Air Quality (CMAQ)	\$ 1,938,000	\$ 38,760,000	86%	\$ 33,339,000
Regional Surface Transportation Program (RSTP)	1,576,000	31,520,000	86%	27,112,000
Federal Discretionary Programs	<u>1,619,000</u>	<u>32,380,000</u>	86%	<u>27,852,000</u>
Subtotal	\$ 5,133,000	\$ 102,660,000		\$ 88,303,000
State				
State Transportation Improvement Program				
Interregional Transportation Improvement Program (ITIP)	783,000	15,660,000	86%	13,470,000
Regional Transportation Improvement Program (RTIP)	<u>2,927,000</u>	<u>58,540,000</u>	86%	<u>50,353,000</u>
Subtotal	\$ 3,710,000	\$ 74,200,000		\$ 63,823,000
Local				
Caltrans Discretionary	<u>2,058,000</u>	<u>41,160,000</u>	86%	<u>35,404,000</u>
Total	\$10,901,000	\$ 218,020,000		\$ 187,530,000

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.

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).

<sup>1</sup> 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) so estimated share for unincorporated area is conservative.

Source: El Dorado County Transportation Commission.

**Table 13: TIM Fee Program Fund Balances**

	<b>Amount</b>
<b>Hwy 50 TIM Fee</b>	
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	3,719,520
<b>Available Hwy 50 TIM Fee Fund Balance</b>	<b>\$ 7,280,463</b>
<b>TIM Fee Zones 1-7</b>	
TIM Fee Zones 1-7 Fund Balance 6/30/2015	\$ 10,181,144
Silver Springs Parkway Right-of-Way	\$ (1,040,282)
Pleasant Valley Rd (SR 49)/Patterson Dr Intersection Signalization	\$ (20,000)
Pleasant Valley Rd at Oak Hill Rd Intersection Improvements	\$ (81,000)
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	<u>(1,644,943)</u>
<b>Available TIM Fee Zones 1-7 Fund Balance</b>	<b>\$ 8,536,201</b>
<b>EDH TIM Fee Zone 8<sup>1</sup></b>	
TIM Fee Zone 8 Fund Balance 6/30/2015	3,179,756
Blackstone Pre-Paid TIM Fee 6/30/2015 <sup>2</sup>	(11,647,053)
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	<u>(12,274,460)</u>
<b>Available EDH TIM Fee Zone 8 Fund Balance</b>	<b>\$ (9,094,704)</b>
<b>Total Available TIM Fee Program Fund Balances</b>	<b>\$ 6,721,960</b>
<sup>1</sup> 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.	
<sup>2</sup> Blackstone development project pre-paid local TIM Fee component and not Hwy. 50 TIM Fee component. As of 6/30/2015, 639 single family dwelling units have not been issued building permits and remain to claim fee credit. Adjustment represents loss of revenue from pre-payment of fee based on updated TIM Fee rates.	
Sources: El Dorado County.	

## **Section 4**

# **Existing TIM Fee Schedule**



**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.

## **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
<b>TIM Fee Program Cost</b>						
Hwy 50 TIM Fee Cost Share	24,124,230	47,437,591	96,196,032	3,112,726	15,139,369	186,009,948
Fund Balances (6/30/2015) <sup>1</sup>	944,227	1,856,716	3,765,130	121,833	592,557	7,280,463
Net TIM Fee Program Cost	23,180,003	45,580,875	92,430,902	2,990,893	14,546,812	178,729,485
<b>Equivalent Dwelling Units</b>						
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
<b>Cost per EDU</b>						
Residential	10,065	9,643	19,410	2,454	6,009	11,582
Nonresidential	5,838	5,593	11,258	1,423	3,485	6,718
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%
<b>Revenue</b>						
TIM Fee Residential	17,211,150	35,483,604	77,737,050	2,635,596	13,039,530	146,106,930
TIM Fee Nonresidential	3,461,934	5,859,296	8,522,306	206,335	874,735	18,924,606
Subtotal TIM Fee Program	20,673,084	41,342,900	86,259,356	2,841,931	13,914,265	165,031,536
Nonresidential Offset	2,506,919	4,237,975	6,171,546	148,962	632,547	13,697,949
Fund Balances (6/30/2015) <sup>1</sup>	944,227	1,856,716	3,765,130	121,833	592,557	7,280,463
Total	24,124,230	47,437,591	96,196,032	3,112,726	15,139,369	186,009,948
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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
<b>TIM Fee Program Cost</b>					
Hwy 50 TIM Fee Cost Share	90,865,344	84,632,051	9,209,956	1,302,597	186,009,948
Fund Balances (6/30/2015) <sup>1</sup>	3,556,486	3,312,514	360,479	50,984	7,280,463
Net TIM Fee Program Cost	87,308,858	81,319,537	8,849,477	1,251,613	178,729,485
<b>Equivalent Dwelling Units</b>					
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
<b>Cost per EDU</b>					
Residential	11,327	16,100	4,385	1,911	11,582
Nonresidential	6,570	9,338	2,543	1,108	6,718
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%
<b>Revenue</b>					
TIM Fee Residential	72,330,323	65,269,400	7,318,565	1,188,642	146,106,930
TIM Fee Nonresidential	8,690,549	9,309,986	887,507	36,564	18,924,606
Subtotal TIM Fee Program	81,020,872	74,579,386	8,206,072	1,225,206	165,031,536
Nonresidential Offset	6,287,986	6,740,151	643,405	26,407	13,697,949
Fund Balances (6/30/2015) <sup>1</sup>	3,556,486	3,312,514	360,479	50,984	7,280,463
Total	90,865,344	84,632,051	9,209,956	1,302,597	186,009,948
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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	
<b>TIM Fee Program Cost</b>									
Hwy 50 TIM Fee Cost Share	369,723	102,649,833	18,376,813	6,294,711	2,787,290	1,488,175	706,612	53,336,791	186,009,948
Fund Balances (6/30/2015) <sup>1</sup>	14,471	4,017,733	719,272	246,376	109,095	58,247	27,657	2,087,612	7,280,463
Net TIM Fee Program Cost	355,252	98,632,100	17,657,541	6,048,335	2,678,195	1,429,928	678,955	51,249,179	178,729,485
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	1,860	17,644	17,644	4,660	3,921	3,004	2,562	8,645	11,582
Nonresidential	1,079	10,234	10,234	2,703	2,274	1,742	1,486	5,014	6,718
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	331,080	62,389,184	32,800,196	5,084,060	2,125,182	1,033,376	625,128	41,718,724	146,106,930
TIM Fee Nonresidential	14,027	8,913,814	3,326,050	559,521	320,634	229,944	31,206	5,529,410	18,924,606
Subtotal TIM Fee Program	345,107	71,302,998	36,126,246	5,643,581	2,445,816	1,263,320	656,334	47,248,134	165,031,536
Nonresidential Offset	10,145	27,329,102	(18,468,705)	404,754	232,379	166,608	22,621	4,001,045	13,697,949
Fund Balances (6/30/2015) <sup>1</sup>	14,471	4,017,733	719,272	246,376	109,095	58,247	27,657	2,087,612	7,280,463
Total	369,723	102,649,833	18,376,813	6,294,711	2,787,290	1,488,175	706,612	53,336,791	186,009,948
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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	
<b>TIM Fee Program Cost</b>									
Hwy 50 TIM Fee Cost Share	299,208	102,364,001	18,420,977	6,312,812	2,822,207	1,396,887	730,502	53,663,354	186,009,948
Fund Balances (6/30/2015) <sup>1</sup>	11,711	4,006,546	721,000	247,085	110,462	54,674	28,592	2,100,393	7,280,463
Net TIM Fee Program Cost	287,497	98,357,455	17,699,977	6,065,727	2,711,745	1,342,213	701,910	51,562,961	178,729,485
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	1,983	17,754	17,754	4,695	3,463	3,166	2,609	8,620	11,582
Nonresidential	1,150	10,297	10,297	2,723	2,009	1,836	1,513	5,000	6,718
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	261,756	61,819,428	33,004,686	5,094,075	2,223,246	924,472	647,032	42,132,235	146,106,930
TIM Fee Nonresidential	14,950	8,968,687	3,346,525	563,661	283,269	242,352	31,773	5,473,389	18,924,606
Subtotal TIM Fee Program	276,706	70,788,115	36,351,211	5,657,736	2,506,515	1,166,824	678,805	47,605,624	165,031,536
Nonresidential Offset	10,791	27,569,340	(18,651,234)	407,991	205,230	175,389	23,105	3,957,337	13,697,949
Fund Balances (6/30/2015) <sup>1</sup>	11,711	4,006,546	721,000	247,085	110,462	54,674	28,592	2,100,393	7,280,463
Total	299,208	102,364,001	18,420,977	6,312,812	2,822,207	1,396,887	730,502	53,663,354	186,009,948
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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					Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	
<b>TIM Fee Program Cost</b>						
Local TIM Fee Cost Share	21,203,361	86,708,752	79,035,414	4,178,689	9,174,660	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	1,593,386	(9,094,704)	5,939,339	314,019	689,457	(558,503)
Net TIM Fee Program Cost	19,609,975	95,803,456	73,096,075	3,864,670	8,485,203	200,859,379
<b>Equivalent Dwelling Units</b>						
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
<b>Cost per EDU</b>						
Residential	8,515	20,267	15,350	3,170	3,505	13,016
Nonresidential	4,939	11,755	8,903	1,839	2,033	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%
<b>Revenue</b>						
TIM Fee Residential	14,560,650	77,149,010	61,476,750	3,404,580	7,605,850	164,196,840
TIM Fee Nonresidential	2,928,827	10,820,197	6,739,571	266,655	510,283	21,265,533
Subtotal TIM Fee Program	17,489,477	87,969,207	68,216,321	3,671,235	8,116,133	185,462,373
Nonresidential Offset	2,120,498	7,834,249	4,879,754	193,435	369,070	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	1,593,386	(9,094,704)	5,939,339	314,019	689,457	(558,503)
Total TIM Fee Cost	21,203,361	86,708,752	79,035,414	4,178,689	9,174,660	200,300,876

<sup>1</sup> 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.

<sup>2</sup> 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
<b>TIM Fee Program Cost</b>					
Local TIM Fee Cost Share	127,727,986	61,766,245	8,965,261	1,841,384	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	(9,094,704)	7,265,097	1,054,516	216,588	(558,503)
Net TIM Fee Program Cost	136,822,690	54,501,148	7,910,745	1,624,796	200,859,379
<b>Equivalent Dwelling Units</b>					
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
<b>Cost per EDU</b>					
Residential	17,751	10,790	3,920	2,481	13,016
Nonresidential	10,296	6,258	2,274	1,439	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%
<b>Revenue</b>					
TIM Fee Residential	112,368,518	43,742,660	6,542,480	1,543,182	164,196,840
TIM Fee Nonresidential	14,185,194	6,239,226	793,626	47,487	21,265,533
Subtotal TIM Fee Program	126,553,712	49,981,886	7,336,106	1,590,669	185,462,373
Nonresidential Offset	10,268,978	4,519,262	574,639	34,127	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	(9,094,704)	7,265,097	1,054,516	216,588	(558,503)
Total TIM Fee Cost	127,727,986	61,766,245	8,965,261	1,841,384	200,300,876
<p><sup>1</sup> 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.</p> <p><sup>2</sup> Nonresidential offset is a policy decision.</p> <p>Sources: Tables 6, 11, and 13.</p>					



**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	
<b>TIM Fee Program Cost</b>									
Local TIM Fee Cost Share	454,693	71,647,584	17,379,389	7,104,777	1,939,639	1,889,282	931,021	98,954,491	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	38,298	6,034,731	1,463,831	598,421	163,372	159,130	78,418	(9,094,704)	(558,503)
Net TIM Fee Program Cost	416,395	65,612,853	15,915,558	6,506,356	1,776,267	1,730,152	852,603	108,049,195	200,859,379
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	2,180	12,370	12,370	5,013	2,601	3,635	3,217	18,227	13,016
Nonresidential	1,264	7,175	7,175	2,908	1,509	2,108	1,866	10,572	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	388,040	43,740,320	22,995,830	5,469,183	1,409,742	1,250,440	784,948	88,158,337	164,196,840
TIM Fee Nonresidential	16,432	6,249,425	2,331,875	601,956	212,769	278,256	39,186	11,535,634	21,265,533
Subtotal TIM Fee Program	404,472	49,989,745	25,327,705	6,071,139	1,622,511	1,528,696	824,134	99,693,971	185,462,373
Nonresidential Offset	11,923	15,623,108	(9,412,147)	435,217	153,756	201,456	28,469	8,355,224	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	38,298	6,034,731	1,463,831	598,421	163,372	159,130	78,418	(9,094,704)	(558,503)
Total TIM Fee Cost	454,693	71,647,584	17,379,389	7,104,777	1,939,639	1,889,282	931,021	98,954,491	200,300,876

<sup>1</sup> 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.

<sup>2</sup> 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	
<b>TIM Fee Program Cost</b>									
Local TIM Fee Cost Share	383,115	70,582,314	17,405,167	7,089,467	1,950,402	1,793,853	946,664	100,149,894	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	32,654	6,015,965	1,483,500	604,259	166,239	152,896	80,688	(9,094,704)	(558,503)
Net TIM Fee Program Cost	350,461	64,566,349	15,921,667	6,485,208	1,784,163	1,640,957	865,976	109,244,598	200,859,379
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	2,417	12,313	12,313	5,020	2,279	3,870	3,219	18,262	13,016
Nonresidential	1,402	7,142	7,142	2,912	1,322	2,245	1,867	10,592	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	319,044	42,873,866	22,889,867	5,446,700	1,463,118	1,130,040	798,312	89,275,893	164,196,840
TIM Fee Nonresidential	18,226	6,220,682	2,321,150	602,784	186,402	296,340	39,207	11,580,742	21,265,533
Subtotal TIM Fee Program	337,270	49,094,548	25,211,017	6,049,484	1,649,520	1,426,380	837,519	100,856,635	185,462,373
Nonresidential Offset	13,191	15,471,801	(9,289,350)	435,724	134,643	214,577	28,457	8,387,963	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	32,654	6,015,965	1,483,500	604,259	166,239	152,896	80,688	(9,094,704)	(558,503)
Total TIM Fee Cost	383,115	70,582,314	17,405,167	7,089,467	1,950,402	1,793,853	946,664	100,149,894	200,300,876

<sup>1</sup> 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.

<sup>2</sup> 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
<b>TIM Fee Program Cost</b>						
Total TIM Fee Cost Share	45,327,591	134,146,343	175,231,446	7,291,415	24,314,029	386,310,824
Fund Balances (6/30/2015)	2,537,613	(7,237,988)	9,704,469	435,852	1,282,014	6,721,960
Net TIM Fee Program Cost	42,789,978	141,384,331	165,526,977	6,855,563	23,032,015	379,588,864
<b>Equivalent Dwelling Units</b>						
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
<b>Cost per EDU</b>						
Residential	18,580	29,910	34,760	5,624	9,514	
Nonresidential	10,777	17,348	20,161	3,262	5,518	
Nonresidential Offset	42%	42%	42%	42%	42%	
<b>Revenue</b>						
TIM Fee Residential	31,771,800	112,632,614	139,213,800	6,040,176	20,645,380	310,303,770
TIM Fee Nonresidential	6,390,761	16,679,493	15,261,877	472,990	1,385,018	40,190,139
Subtotal TIM Fee Program	38,162,561	129,312,107	154,475,677	6,513,166	22,030,398	350,493,909
Nonresidential Offset	4,627,417	12,072,224	11,051,300	342,397	1,001,617	29,094,955
Fund Balances (6/30/2015) <sup>1</sup>	2,537,613	(7,237,988)	9,704,469	435,852	1,282,014	6,721,960
Total TIM Fee Cost	45,327,591	134,146,343	175,231,446	7,291,415	24,314,029	386,310,824
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
<b>TIM Fee Program Cost</b>					
Total TIM Fee Cost Share	218,593,330	146,398,296	18,175,217	3,143,981	386,310,824
Fund Balances (6/30/2015)	(5,538,218)	10,577,611	1,414,995	267,572	6,721,960
Net TIM Fee Program Cost	224,131,548	135,820,685	16,760,222	2,876,409	379,588,864
<b>Equivalent Dwelling Units</b>					
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
<b>Cost per EDU</b>					
Residential	29,078	26,890	8,305	4,392	
Nonresidential	16,866	15,596	4,817	2,547	
Nonresidential Offset	42%	42%	42%	42%	
<b>Revenue</b>					
TIM Fee Residential	184,698,841	109,012,060	13,861,045	2,731,824	310,303,770
TIM Fee Nonresidential	22,875,743	15,549,212	1,681,133	84,051	40,190,139
Subtotal TIM Fee Program	207,574,584	124,561,272	15,542,178	2,815,875	350,493,909
Nonresidential Offset	16,556,964	11,259,413	1,218,044	60,534	29,094,955
Fund Balances (6/30/2015) <sup>1</sup>	(5,538,218)	10,577,611	1,414,995	267,572	6,721,960
Total TIM Fee Cost	218,593,330	146,398,296	18,175,217	3,143,981	386,310,824
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	
<b>TIM Fee Program Cost</b>									
Total TIM Fee Cost Share	824,416	174,297,417	35,756,202	13,399,488	4,726,929	3,377,457	1,637,633	152,291,282	386,310,824
Fund Balances (6/30/2015)	52,769	10,052,464	2,183,103	844,797	272,467	217,377	106,075	(7,007,092)	6,721,960
Net TIM Fee Program Cost	771,647	164,244,953	33,573,099	12,554,691	4,454,462	3,160,080	1,531,558	159,298,374	379,588,864
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	4,040	30,014	30,014	9,673	6,522	6,639	5,779	26,872	
Nonresidential	2,343	17,409	17,409	5,611	3,783	3,850	3,352	15,586	
Nonresidential Offset	42%	42%	42%	42%	42%	42%	42%	42%	
<b>Revenue</b>									
TIM Fee Residential	719,120	106,129,504	55,796,026	10,553,243	3,534,924	2,283,816	1,410,076	129,877,061	310,303,770
TIM Fee Nonresidential	30,459	15,163,239	5,657,925	1,161,477	533,403	508,200	70,392	17,065,044	40,190,139
Subtotal TIM Fee Program	749,579	121,292,743	61,453,951	11,714,720	4,068,327	2,792,016	1,480,468	146,942,105	350,493,909
Nonresidential Offset	22,068	42,952,210	(27,880,852)	839,971	386,135	368,064	51,090	12,356,269	29,094,955
Fund Balances (6/30/2015) <sup>1</sup>	52,769	10,052,464	2,183,103	844,797	272,467	217,377	106,075	(7,007,092)	6,721,960
Total TIM Fee Cost	824,416	174,297,417	35,756,202	13,399,488	4,726,929	3,377,457	1,637,633	152,291,282	386,310,824
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	
<b>TIM Fee Program Cost</b>									
Total TIM Fee Cost Share	682,323	172,946,315	35,826,144	13,402,279	4,772,609	3,190,740	1,677,166	153,813,248	386,310,824
Fund Balances (6/30/2015)	44,365	10,022,511	2,204,500	851,344	276,701	207,570	109,280	(6,994,311)	6,721,960
Net TIM Fee Program Cost	637,958	162,923,804	33,621,644	12,550,935	4,495,908	2,983,170	1,567,886	160,807,559	379,588,864
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	4,400	30,067	30,067	9,715	5,742	7,036	5,828	26,882	
Nonresidential	2,552	17,439	17,439	5,635	3,331	4,081	3,380	15,592	
Nonresidential Offset	42%	42%	42%	42%	42%	42%	42%	42%	
<b>Revenue</b>									
TIM Fee Residential	580,800	104,693,294	55,894,553	10,540,775	3,686,364	2,054,512	1,445,344	131,408,128	310,303,770
TIM Fee Nonresidential	33,176	15,189,369	5,667,675	1,166,445	469,671	538,692	70,980	17,054,131	40,190,139
Subtotal TIM Fee Program	613,976	119,882,663	61,562,228	11,707,220	4,156,035	2,593,204	1,516,324	148,462,259	350,493,909
Nonresidential Offset	23,982	43,041,141	(27,940,584)	843,715	339,873	389,966	51,562	12,345,300	29,094,955
Fund Balances (6/30/2015) <sup>1</sup>	44,365	10,022,511	2,204,500	851,344	276,701	207,570	109,280	(6,994,311)	6,721,960
Total TIM Fee Cost	682,323	172,946,315	35,826,144	13,402,279	4,772,609	3,190,740	1,677,166	153,813,248	386,310,824
Sources: Tables 15.1 and 16.1.									

**Table 18.1: Proposed Hwy 50 TIM Fee Schedule**

Land Use	Units	EDU <sup>1</sup>	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	10,065	9,643	19,410	2,454	6,009	11,327	16,100	4,385	1,911
MFD Not Age Restricted	Dwelling Unit	0.63	6,341	6,075	12,228	1,546	3,786	7,136	10,143	2,763	1,204
SFD Age Restricted	Dwelling Unit	0.27	2,718	2,604	5,241	663	1,622	3,058	4,347	1,184	516
MFD Age Restricted	Dwelling Unit	0.25	2,516	2,411	4,853	614	1,502	2,832	4,025	1,096	478
General Commercial	Sq. Ft.	0.51	2.98	2.85	5.74	0.73	1.78	3.35	4.76	1.30	0.57
Hotel/Motel/B&B	Room	0.08	467	447	901	114	279	526	747	203	89
Church	Sq. Ft.	0.10	0.58	0.56	1.13	0.14	0.35	0.66	0.93	0.25	0.11
Office/Medical	Sq. Ft.	0.33	1.93	1.85	3.72	0.47	1.15	2.17	3.08	0.84	0.37
Industrial/Warehouse	Sq. Ft.	0.23	1.34	1.29	2.59	0.33	0.80	1.51	2.15	0.58	0.25

<sup>1</sup> 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 <sup>1</sup>	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	8,515	20,267	15,350	3,170	3,505	17,751	10,790	3,920	2,481
MFD Not Age Restricted	Dwelling Unit	0.63	5,364	12,768	9,671	1,997	2,208	11,183	6,798	2,470	1,563
SFD Age Restricted	Dwelling Unit	0.27	2,299	5,472	4,145	856	946	4,793	2,913	1,058	670
MFD Age Restricted	Dwelling Unit	0.25	2,129	5,067	3,838	793	876	4,438	2,698	980	620
General Commercial	Sq. Ft.	0.51	2.52	6.00	4.54	0.94	1.04	5.25	3.19	1.16	0.73
Hotel/Motel/B&B	Room	0.08	395	940	712	147	163	824	501	182	115
Church	Sq. Ft.	0.10	0.49	1.18	0.89	0.18	0.20	1.03	0.63	0.23	0.14
Office/Medical	Sq. Ft.	0.33	1.63	3.88	2.94	0.61	0.67	3.40	2.07	0.75	0.47
Industrial/Warehouse	Sq. Ft.	0.23	1.14	2.70	2.05	0.42	0.47	2.37	1.44	0.52	0.33

<sup>1</sup> 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 <sup>1</sup>	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	18,580	29,910	34,760	5,624	9,514	29,078	26,890	8,305	4,392
MFD Not Age Restricted	Dwelling Unit	0.63	11,705	18,843	21,899	3,543	5,994	18,319	16,941	5,233	2,767
SFD Age Restricted	Dwelling Unit	0.27	5,017	8,076	9,386	1,519	2,568	7,851	7,260	2,242	1,186
MFD Age Restricted	Dwelling Unit	0.25	4,645	7,478	8,691	1,407	2,378	7,270	6,723	2,076	1,098
General Commercial	Sq. Ft.	0.51	5.50	8.85	10.28	1.67	2.82	8.60	7.95	2.46	1.30
Hotel/Motel/B&B	Room	0.08	862	1,387	1,613	261	442	1,350	1,248	385	204
Church	Sq. Ft.	0.10	1.07	1.74	2.02	0.32	0.55	1.69	1.56	0.48	0.25
Office/Medical	Sq. Ft.	0.33	3.56	5.73	6.66	1.08	1.82	5.57	5.15	1.59	0.84
Industrial/Warehouse	Sq. Ft.	0.23	2.48	3.99	4.64	0.75	1.27	3.88	3.59	1.10	0.58

<sup>1</sup> 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.

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

Land Use	Units	EDU <sup>1</sup>	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	1,860	17,644	17,644	4,660	3,921	3,004	2,562	8,645
MFD Not Age Restricted	Dwelling Unit	0.63	1,172	11,116	11,116	2,936	2,470	1,893	1,614	5,446
SFD Age Restricted	Dwelling Unit	0.27	502	4,764	4,764	1,258	1,059	811	692	2,334
MFD Age Restricted	Dwelling Unit	0.25	465	4,411	4,411	1,165	980	751	641	2,161
General Commercial	Sq. Ft.	0.51	0.55	5.22	5.22	1.38	1.16	0.89	0.76	2.56
Hotel/Motel/B&B	Room	0.08	86	819	819	216	182	139	119	401
Church	Sq. Ft.	0.10	0.11	1.02	1.02	0.27	0.23	0.17	0.15	0.50
Office/Medical	Sq. Ft.	0.33	0.36	3.38	3.38	0.89	0.75	0.57	0.49	1.65
Industrial/Warehouse	Sq. Ft.	0.23	0.25	2.35	2.35	0.62	0.52	0.40	0.34	1.15

<sup>1</sup> 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 <sup>1</sup>	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	2,180	12,370	12,370	5,013	2,601	3,635	3,217	18,227
MFD Not Age Restricted	Dwelling Unit	0.63	1,373	7,793	7,793	3,158	1,639	2,290	2,027	11,483
SFD Age Restricted	Dwelling Unit	0.27	589	3,340	3,340	1,354	702	981	869	4,921
MFD Age Restricted	Dwelling Unit	0.25	545	3,093	3,093	1,253	650	909	804	4,557
General Commercial	Sq. Ft.	0.51	0.64	3.66	3.66	1.48	0.77	1.08	0.95	5.39
Hotel/Motel/B&B	Room	0.08	101	574	574	233	121	169	149	846
Church	Sq. Ft.	0.10	0.13	0.72	0.72	0.29	0.15	0.21	0.19	1.06
Office/Medical	Sq. Ft.	0.33	0.42	2.37	2.37	0.96	0.50	0.70	0.62	3.49
Industrial/Warehouse	Sq. Ft.	0.23	0.29	1.65	1.65	0.67	0.35	0.48	0.43	2.43

<sup>1</sup> 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 <sup>1</sup>	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	4,040	30,014	30,014	9,673	6,522	6,639	5,779	26,872
MFD Not Age Restricted	Dwelling Unit	0.63	2,545	18,909	18,909	6,094	4,109	4,183	3,641	16,929
SFD Age Restricted	Dwelling Unit	0.27	1,091	8,104	8,104	2,612	1,761	1,792	1,561	7,255
MFD Age Restricted	Dwelling Unit	0.25	1,010	7,504	7,504	2,418	1,630	1,660	1,445	6,718
General Commercial	Sq. Ft.	0.51	1.19	8.88	8.88	2.86	1.93	1.97	1.71	7.95
Hotel/Motel/B&B	Room	0.08	187	1,393	1,393	449	303	308	268	1,247
Church	Sq. Ft.	0.10	0.24	1.74	1.74	0.56	0.38	0.38	0.34	1.56
Office/Medical	Sq. Ft.	0.33	0.78	5.75	5.75	1.85	1.25	1.27	1.11	5.14
Industrial/Warehouse	Sq. Ft.	0.23	0.54	4.00	4.00	1.29	0.87	0.88	0.77	3.58

<sup>1</sup> 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		(10,600)	(5,726)	(5,726)	(3,657)	(6,948)	(16,781)	(8,971)	(1,268)
MFD Not Age Restricted	Dwelling Unit		(6,985)	(4,391)	(4,391)	(2,526)	(4,611)	(11,057)	(5,939)	(1,441)
SFD Age Restricted	Dwelling Unit		NA	(5,476)	(5,476)	NA	NA	NA	NA	(3,435)
MFD Age Restricted	Dwelling Unit		NA	(1,346)	(1,346)	NA	NA	NA	NA	(262)
High Trip Commercial	Sq. Ft.		(15.26)	(13.42)	(13.56)	(15.05)	(15.96)	(16.03)	(15.82)	(10.34)
General Commercial	Sq. Ft.		(6.47)	(1.54)	(1.61)	(5.47)	(6.38)	(6.35)	(6.46)	(0.65)
Bed & Breakfast	Room		(1,072)	(236)	(245)	(899)	(1,054)	(1,051)	(1,049)	(214)
Church	Sq. Ft.		(0.39)	0.88	0.88	(0.13)	(0.30)	(0.30)	(0.32)	0.85
Office	Sq. Ft.		(1.19)	3.09	3.07	(0.29)	(0.87)	(0.85)	(0.99)	2.94
Industrial	Sq. Ft.		(0.71)	2.30	2.30	(0.08)	(0.48)	(0.47)	(0.55)	2.18
Warehouse	Sq. Ft.		(0.09)	3.14	3.14	0.60	0.19	0.20	0.11	2.87

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%)	(16%)	(16%)	(27%)	(52%)	(72%)	(61%)	(5%)
MFD Not Age Restricted	Dwelling Unit	(73%)	(19%)	(19%)	(29%)	(53%)	(73%)	(62%)	(8%)
SFD Age Restricted	Dwelling Unit	NA	(40%)	(40%)	NA	NA	NA	NA	(32%)
MFD Age Restricted	Dwelling Unit	NA	(15%)	(15%)	NA	NA	NA	NA	(4%)
High Trip Commercial	Sq. Ft.	(93%)	(60%)	(60%)	(84%)	(89%)	(89%)	(90%)	(57%)
General Commercial	Sq. Ft.	(84%)	(15%)	(15%)	(66%)	(77%)	(76%)	(79%)	(8%)
Bed & Breakfast	Room	(85%)	(14%)	(15%)	(67%)	(78%)	(77%)	(80%)	(15%)
Church	Sq. Ft.	(62%)	2%	2%	(19%)	(44%)	(44%)	(48%)	20%
Office	Sq. Ft.	(60%)	16%	15%	(14%)	(41%)	(40%)	(47%)	34%
Industrial	Sq. Ft.	(57%)	35%	35%	(6%)	(36%)	(35%)	(42%)	56%
Warehouse	Sq. Ft.	(14%)	265%	265%	87%	28%	29%	17%	304%

Source: Tables 14 and 21.1.

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

Land Use	Units	EDU <sup>1</sup>	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	1,983	17,754	17,754	4,695	3,463	3,166	2,609	8,620
MFD Not Age Restricted	Dwelling Unit	0.63	1,249	11,185	11,185	2,958	2,182	1,995	1,644	5,431
SFD Age Restricted	Dwelling Unit	0.27	535	4,794	4,794	1,268	935	855	704	2,327
MFD Age Restricted	Dwelling Unit	0.25	496	4,439	4,439	1,174	866	792	652	2,155
General Commercial	Sq. Ft.	0.51	0.59	5.25	5.25	1.39	1.02	0.94	0.77	2.55
Hotel/Motel/B&B	Room	0.08	92	824	824	218	161	147	121	400
Church	Sq. Ft.	0.10	0.12	1.03	1.03	0.27	0.20	0.18	0.15	0.50
Office/Medical	Sq. Ft.	0.33	0.38	3.40	3.40	0.90	0.66	0.61	0.50	1.65
Industrial/Warehouse	Sq. Ft.	0.23	0.26	2.37	2.37	0.63	0.46	0.42	0.35	1.15

<sup>1</sup> 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 <sup>1</sup>	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	2,417	12,313	12,313	5,020	2,279	3,870	3,219	18,262
MFD Not Age Restricted	Dwelling Unit	0.63	1,523	7,757	7,757	3,163	1,436	2,438	2,028	11,505
SFD Age Restricted	Dwelling Unit	0.27	653	3,325	3,325	1,355	615	1,045	869	4,931
MFD Age Restricted	Dwelling Unit	0.25	604	3,078	3,078	1,255	570	968	805	4,566
General Commercial	Sq. Ft.	0.51	0.72	3.64	3.64	1.49	0.67	1.14	0.95	5.40
Hotel/Motel/B&B	Room	0.08	112	571	571	233	106	180	149	847
Church	Sq. Ft.	0.10	0.14	0.71	0.71	0.29	0.13	0.22	0.19	1.06
Office/Medical	Sq. Ft.	0.33	0.46	2.36	2.36	0.96	0.44	0.74	0.62	3.50
Industrial/Warehouse	Sq. Ft.	0.23	0.32	1.64	1.64	0.67	0.30	0.52	0.43	2.44

<sup>1</sup> 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 <sup>1</sup>	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	4,400	30,067	30,067	9,715	5,742	7,036	5,828	26,882
MFD Not Age Restricted	Dwelling Unit	0.63	2,772	18,942	18,942	6,121	3,618	4,433	3,672	16,936
SFD Age Restricted	Dwelling Unit	0.27	1,188	8,119	8,119	2,623	1,550	1,900	1,573	7,258
MFD Age Restricted	Dwelling Unit	0.25	1,100	7,517	7,517	2,429	1,436	1,760	1,457	6,721
General Commercial	Sq. Ft.	0.51	1.31	8.89	8.89	2.88	1.69	2.08	1.72	7.95
Hotel/Motel/B&B	Room	0.08	204	1,395	1,395	451	267	327	270	1,247
Church	Sq. Ft.	0.10	0.26	1.74	1.74	0.56	0.33	0.40	0.34	1.56
Office/Medical	Sq. Ft.	0.33	0.84	5.76	5.76	1.86	1.10	1.35	1.12	5.15
Industrial/Warehouse	Sq. Ft.	0.23	0.58	4.01	4.01	1.30	0.76	0.94	0.78	3.59

<sup>1</sup> 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		(10,240)	(5,673)	(5,673)	(3,615)	(7,728)	(16,384)	(8,922)	(1,258)
MFD Not Age Restricted	Dwelling Unit		(6,758)	(4,358)	(4,358)	(2,499)	(5,102)	(10,807)	(5,908)	(1,434)
SFD Age Restricted	Dwelling Unit		NA	(5,461)	(5,461)	NA	NA	NA	NA	(3,432)
MFD Age Restricted	Dwelling Unit		NA	(1,333)	(1,333)	NA	NA	NA	NA	(259)
High Trip Commercial	Sq. Ft.		(15.14)	(13.41)	(13.55)	(15.03)	(16.20)	(15.92)	(15.81)	(10.34)
General Commercial	Sq. Ft.		(6.35)	(1.53)	(1.60)	(5.45)	(6.62)	(6.24)	(6.45)	(0.65)
Bed & Breakfast	Room		(1,055)	(234)	(243)	(897)	(1,090)	(1,032)	(1,047)	(214)
Church	Sq. Ft.		(0.37)	0.88	0.88	(0.13)	(0.35)	(0.28)	(0.32)	0.85
Office	Sq. Ft.		(1.13)	3.10	3.08	(0.28)	(1.02)	(0.77)	(0.98)	2.95
Industrial	Sq. Ft.		(0.67)	2.31	2.31	(0.07)	(0.59)	(0.41)	(0.54)	2.19
Warehouse	Sq. Ft.		(0.05)	3.15	3.15	0.61	0.08	0.26	0.12	2.88

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%)	(16%)	(16%)	(27%)	(57%)	(70%)	(60%)	(4%)
MFD Not Age Restricted	Dwelling Unit	(71%)	(19%)	(19%)	(29%)	(59%)	(71%)	(62%)	(8%)
SFD Age Restricted	Dwelling Unit	NA	(40%)	(40%)	NA	NA	NA	NA	(32%)
MFD Age Restricted	Dwelling Unit	NA	(15%)	(15%)	NA	NA	NA	NA	(4%)
High Trip Commercial	Sq. Ft.	(92%)	(60%)	(60%)	(84%)	(91%)	(88%)	(90%)	(57%)
General Commercial	Sq. Ft.	(83%)	(15%)	(15%)	(65%)	(80%)	(75%)	(79%)	(8%)
Bed & Breakfast	Room	(84%)	(14%)	(15%)	(67%)	(80%)	(76%)	(79%)	(15%)
Church	Sq. Ft.	(59%)	2%	2%	(19%)	(51%)	(41%)	(48%)	20%
Office	Sq. Ft.	(57%)	17%	15%	(13%)	(48%)	(36%)	(47%)	34%
Industrial	Sq. Ft.	(54%)	36%	36%	(5%)	(44%)	(30%)	(41%)	56%
Warehouse	Sq. Ft.	(8%)	266%	266%	88%	12%	38%	18%	306%

Source: Tables 14 and 21.1.

**Table 23.1: Federal, State & Local Grant Funding Summary**

	Amount	Share
Total Federal, State & Local Grant Funding (Table 12) <sup>1</sup>	\$ 187,530,000	100%
TIM Fee Program Allocation		
External Trip Share (Table 11)	\$ 58,434,000	31%
Affordable Housing Subsidy <sup>2</sup>	16,000,000	9%
Nonresidential Offset		
Hwy. 50 TIM Fee (Table 15.1)	\$ 13,698,000	7%
Local TIM Fee (Table 16.1)	<u>15,397,000</u>	<u>8%</u>
Subtotal	\$ 29,095,000	16%
<b>Total TIM Fee Program Allocation</b>	<b><u>103,529,000</u></b>	<b><u>55%</u></b>
Net Available Grant Funding After TIM Fee CIP Allocation	\$ 84,001,000	45%
Grant Funding Share of TIM Fee Program Costs		
Total TIM Fee Program Costs (Table 9)	\$ 465,286,000	
Allocation of Federal, State & Local Grant Funding	<u>103,529,000</u>	
<b>Grant Funding Share of TIM Fee Program Costs</b>	<b>22%</b>	
<sup>1</sup> Excludes grant funding sources that are restricted to uses that do not overlap with TIM Fee Program projects. <sup>2</sup> 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)	\$ 465,286,000	100%
Existing Alternative Funding		
Local Funding Currently Programmed in CIP (Table 9)	\$ 20,541,000	4%
Fund Balances (6/30/2015) (Table 13)	<u>6,722,000</u>	<u>1%</u>
Subtotal	27,263,000	6%
Offsets from Federal, State & Local Grant Funding		
External Trip Share (Table 11)	\$ 58,434,000	13%
Affordable Housing Subsidy <sup>1</sup>	NA	NA
Nonresidential Fee Offset (Table 17.1)	<u>29,095,000</u>	<u>6%</u>
Subtotal <sup>1</sup>	<u>87,529,000</u>	<u>19%</u>
Required TIM Fee Revenue (Table 17.1)	<u>\$ 350,494,000</u>	<u>75%</u>
Residential Development Share	310,304,000	67%
Nonresidential Development Share	40,190,000	9%
TIM Fee Revenue Plus Nonresidential Offset (Table 17.1)		
Residential Development TIM Fee Revenue	\$ 310,304,000	82%
Nonresidential Development		
TIM Fee Revenue	40,190,000	11%
Fee Offset	<u>29,095,000</u>	<u>8%</u>
Total TIM Fee Revenue Including Nonresidential Offset	\$ 379,589,000	100%
<sup>1</sup> 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
<b>TIM Fee Program Cost</b>						
Hwy 50 TIM Fee Cost Share	24,124,230	47,437,591	96,196,032	3,112,726	15,139,369	186,009,948
Fund Balances (6/30/2015) <sup>1</sup>	944,227	1,856,716	3,765,130	121,833	592,557	7,280,463
Net TIM Fee Program Cost	23,180,003	45,580,875	92,430,902	2,990,893	14,546,812	178,729,485
<b>Equivalent Dwelling Units</b>						
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
<b>Cost per EDU</b>						
Residential	10,065	9,643	19,410	2,454	6,009	11,582
Nonresidential	5,838	5,593	11,258	1,423	3,485	6,718
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%
<b>Revenue</b>						
TIM Fee Residential	17,211,150	35,483,604	77,737,050	2,635,596	13,039,530	146,106,930
TIM Fee Nonresidential	3,461,934	5,859,296	8,522,306	206,335	874,735	18,924,606
Subtotal TIM Fee Program	20,673,084	41,342,900	86,259,356	2,841,931	13,914,265	165,031,536
Nonresidential Offset	2,506,919	4,237,975	6,171,546	148,962	632,547	13,697,949
Fund Balances (6/30/2015) <sup>1</sup>	944,227	1,856,716	3,765,130	121,833	592,557	7,280,463
Total	24,124,230	47,437,591	96,196,032	3,112,726	15,139,369	186,009,948
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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
<b>TIM Fee Program Cost</b>					
Hwy 50 TIM Fee Cost Share	90,865,344	84,632,051	9,209,956	1,302,597	186,009,948
Fund Balances (6/30/2015) <sup>1</sup>	3,556,486	3,312,514	360,479	50,984	7,280,463
Net TIM Fee Program Cost	87,308,858	81,319,537	8,849,477	1,251,613	178,729,485
<b>Equivalent Dwelling Units</b>					
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
<b>Cost per EDU</b>					
Residential	11,327	16,100	4,385	1,911	11,582
Nonresidential	6,570	9,338	2,543	1,108	6,718
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%
<b>Revenue</b>					
TIM Fee Residential	72,330,323	65,269,400	7,318,565	1,188,642	146,106,930
TIM Fee Nonresidential	8,690,549	9,309,986	887,507	36,564	18,924,606
Subtotal TIM Fee Program	81,020,872	74,579,386	8,206,072	1,225,206	165,031,536
Nonresidential Offset	6,287,986	6,740,151	643,405	26,407	13,697,949
Fund Balances (6/30/2015) <sup>1</sup>	3,556,486	3,312,514	360,479	50,984	7,280,463
Total	90,865,344	84,632,051	9,209,956	1,302,597	186,009,948
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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	
<b>TIM Fee Program Cost</b>									
Hwy 50 TIM Fee Cost Share	369,723	102,649,833	18,376,813	6,294,711	2,787,290	1,488,175	706,612	53,336,791	186,009,948
Fund Balances (6/30/2015) <sup>1</sup>	14,471	4,017,733	719,272	246,376	109,095	58,247	27,657	2,087,612	7,280,463
Net TIM Fee Program Cost	355,252	98,632,100	17,657,541	6,048,335	2,678,195	1,429,928	678,955	51,249,179	178,729,485
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	1,860	22,381	8,085	4,660	3,921	3,004	2,562	8,645	11,582
Nonresidential	1,079	12,981	4,689	2,703	2,274	1,742	1,486	5,014	6,718
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	331,080	79,139,216	15,030,015	5,084,060	2,125,182	1,033,376	625,128	42,738,873	146,106,930
TIM Fee Nonresidential	14,027	11,306,451	1,523,925	559,521	320,634	229,944	31,206	4,938,898	18,924,606
Subtotal TIM Fee Program	345,107	90,445,667	16,553,940	5,643,581	2,445,816	1,263,320	656,334	47,677,771	165,031,536
Nonresidential Offset	10,145	8,186,433	1,103,601	404,754	232,379	166,608	22,621	3,571,408	13,697,949
Fund Balances (6/30/2015) <sup>1</sup>	14,471	4,017,733	719,272	246,376	109,095	58,247	27,657	2,087,612	7,280,463
Total	369,723	102,649,833	18,376,813	6,294,711	2,787,290	1,488,175	706,612	53,336,791	186,009,948
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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	
<b>TIM Fee Program Cost</b>									
Hwy 50 TIM Fee Cost Share	299,208	102,364,001	18,420,977	6,312,812	2,822,207	1,396,887	730,502	53,663,354	186,009,948
Fund Balances (6/30/2015) <sup>1</sup>	11,711	4,006,546	721,000	247,085	110,462	54,674	28,592	2,100,393	7,280,463
Net TIM Fee Program Cost	287,497	98,357,455	17,699,977	6,065,727	2,711,745	1,342,213	701,910	51,562,961	178,729,485
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	1,983	22,595	8,104	4,695	3,463	3,166	2,609	8,620	11,582
Nonresidential	1,150	13,105	4,700	2,723	2,009	1,836	1,513	5,000	6,718
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	261,756	78,675,790	15,065,336	5,094,075	2,223,246	924,472	647,032	43,215,223	146,106,930
TIM Fee Nonresidential	14,950	11,414,455	1,527,500	563,661	283,269	242,352	31,773	4,846,646	18,924,606
Subtotal TIM Fee Program	276,706	90,090,245	16,592,836	5,657,736	2,506,515	1,166,824	678,805	48,061,869	165,031,536
Nonresidential Offset	10,791	8,267,210	1,107,141	407,991	205,230	175,389	23,105	3,501,092	13,697,949
Fund Balances (6/30/2015) <sup>1</sup>	11,711	4,006,546	721,000	247,085	110,462	54,674	28,592	2,100,393	7,280,463
Total	299,208	102,364,001	18,420,977	6,312,812	2,822,207	1,396,887	730,502	53,663,354	186,009,948
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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					Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	
<b>TIM Fee Program Cost</b>						
Local TIM Fee Cost Share	21,203,361	86,708,752	79,035,414	4,178,689	9,174,660	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	1,593,386	(9,094,704)	5,939,339	314,019	689,457	(558,503)
Net TIM Fee Program Cost	19,609,975	95,803,456	73,096,075	3,864,670	8,485,203	200,859,379
<b>Equivalent Dwelling Units</b>						
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
<b>Cost per EDU</b>						
Residential	8,515	20,267	15,350	3,170	3,505	13,016
Nonresidential	4,939	11,755	8,903	1,839	2,033	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%
<b>Revenue</b>						
TIM Fee Residential	14,560,650	77,149,010	61,476,750	3,404,580	7,605,850	164,196,840
TIM Fee Nonresidential	2,928,827	10,820,197	6,739,571	266,655	510,283	21,265,533
Subtotal TIM Fee Program	17,489,477	87,969,207	68,216,321	3,671,235	8,116,133	185,462,373
Nonresidential Offset	2,120,498	7,834,249	4,879,754	193,435	369,070	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	1,593,386	(9,094,704)	5,939,339	314,019	689,457	(558,503)
Total TIM Fee Cost	21,203,361	86,708,752	79,035,414	4,178,689	9,174,660	200,300,876

<sup>1</sup> 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.

<sup>2</sup> 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
<b>TIM Fee Program Cost</b>					
Local TIM Fee Cost Share	127,727,986	61,766,245	8,965,261	1,841,384	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	(9,094,704)	7,265,097	1,054,516	216,588	(558,503)
Net TIM Fee Program Cost	136,822,690	54,501,148	7,910,745	1,624,796	200,859,379
<b>Equivalent Dwelling Units</b>					
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
<b>Cost per EDU</b>					
Residential	17,751	10,790	3,920	2,481	13,016
Nonresidential	10,296	6,258	2,274	1,439	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%
<b>Revenue</b>					
TIM Fee Residential	112,368,518	43,742,660	6,542,480	1,543,182	164,196,840
TIM Fee Nonresidential	14,185,194	6,239,226	793,626	47,487	21,265,533
Subtotal TIM Fee Program	126,553,712	49,981,886	7,336,106	1,590,669	185,462,373
Nonresidential Offset	10,268,978	4,519,262	574,639	34,127	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	(9,094,704)	7,265,097	1,054,516	216,588	(558,503)
Total TIM Fee Cost	127,727,986	61,766,245	8,965,261	1,841,384	200,300,876
<p><sup>1</sup> 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.</p> <p><sup>2</sup> Nonresidential offset is a policy decision.</p> <p>Sources: Tables 6, 11, and 13.</p>					



**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	
<b>TIM Fee Program Cost</b>									
Local TIM Fee Cost Share	454,693	71,647,584	17,379,389	7,104,777	1,939,639	1,889,282	931,021	98,954,491	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	38,298	6,034,731	1,463,831	598,421	163,372	159,130	78,418	(9,094,704)	(558,503)
Net TIM Fee Program Cost	416,395	65,612,853	15,915,558	6,506,356	1,776,267	1,730,152	852,603	108,049,195	200,859,379
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	2,180	14,888	7,287	5,013	2,601	3,635	3,217	18,227	13,016
Nonresidential	1,264	8,635	4,226	2,908	1,509	2,108	1,866	10,572	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	388,040	52,643,968	13,546,533	5,469,183	1,409,742	1,250,440	784,948	88,703,986	164,196,840
TIM Fee Nonresidential	16,432	7,521,085	1,373,450	601,956	212,769	278,256	39,186	11,222,399	21,265,533
Subtotal TIM Fee Program	404,472	60,165,053	14,919,983	6,071,139	1,622,511	1,528,696	824,134	99,926,385	185,462,373
Nonresidential Offset	11,923	5,447,800	995,575	435,217	153,756	201,456	28,469	8,122,810	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	38,298	6,034,731	1,463,831	598,421	163,372	159,130	78,418	(9,094,704)	(558,503)
Total TIM Fee Cost	454,693	71,647,584	17,379,389	7,104,777	1,939,639	1,889,282	931,021	98,954,491	200,300,876

<sup>1</sup> 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.

<sup>2</sup> 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	
<b>TIM Fee Program Cost</b>									
Local TIM Fee Cost Share	383,115	70,582,314	17,405,167	7,089,467	1,950,402	1,793,853	946,664	100,149,894	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	32,654	6,015,965	1,483,500	604,259	166,239	152,896	80,688	(9,094,704)	(558,503)
Net TIM Fee Program Cost	350,461	64,566,349	15,921,667	6,485,208	1,784,163	1,640,957	865,976	109,244,598	200,859,379
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	2,417	14,833	7,290	5,020	2,279	3,870	3,219	18,262	13,016
Nonresidential	1,402	8,603	4,228	2,912	1,322	2,245	1,867	10,592	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	319,044	51,648,506	13,552,110	5,446,700	1,463,118	1,130,040	798,312	89,839,010	164,196,840
TIM Fee Nonresidential	18,226	7,493,213	1,374,100	602,784	186,402	296,340	39,207	11,255,261	21,265,533
Subtotal TIM Fee Program	337,270	59,141,719	14,926,210	6,049,484	1,649,520	1,426,380	837,519	101,094,271	185,462,373
Nonresidential Offset	13,191	5,424,630	995,457	435,724	134,643	214,577	28,457	8,150,327	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	32,654	6,015,965	1,483,500	604,259	166,239	152,896	80,688	(9,094,704)	(558,503)
Total TIM Fee Cost	383,115	70,582,314	17,405,167	7,089,467	1,950,402	1,793,853	946,664	100,149,894	200,300,876
<p><sup>1</sup> 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.</p> <p><sup>2</sup> Nonresidential offset is a policy decision.</p> <p>Sources: Tables 6, 11, and 13.</p>									

**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
<b>TIM Fee Program Cost</b>						
Total TIM Fee Cost Share	45,327,591	134,146,343	175,231,446	7,291,415	24,314,029	386,310,824
Fund Balances (6/30/2015)	2,537,613	(7,237,988)	9,704,469	435,852	1,282,014	6,721,960
Net TIM Fee Program Cost	42,789,978	141,384,331	165,526,977	6,855,563	23,032,015	379,588,864
<b>Equivalent Dwelling Units</b>						
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
<b>Cost per EDU</b>						
Residential	18,580	29,910	34,760	5,624	9,514	
Nonresidential	10,777	17,348	20,161	3,262	5,518	
Nonresidential Offset	42%	42%	42%	42%	42%	
<b>Revenue</b>						
TIM Fee Residential	31,771,800	112,632,614	139,213,800	6,040,176	20,645,380	310,303,770
TIM Fee Nonresidential	6,390,761	16,679,493	15,261,877	472,990	1,385,018	40,190,139
Subtotal TIM Fee Program	38,162,561	129,312,107	154,475,677	6,513,166	22,030,398	350,493,909
Nonresidential Offset	4,627,417	12,072,224	11,051,300	342,397	1,001,617	29,094,955
Fund Balances (6/30/2015) <sup>1</sup>	2,537,613	(7,237,988)	9,704,469	435,852	1,282,014	6,721,960
Total TIM Fee Cost	45,327,591	134,146,343	175,231,446	7,291,415	24,314,029	386,310,824
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
<b>TIM Fee Program Cost</b>					
Total TIM Fee Cost Share	218,593,330	146,398,296	18,175,217	3,143,981	386,310,824
Fund Balances (6/30/2015)	(5,538,218)	10,577,611	1,414,995	267,572	6,721,960
Net TIM Fee Program Cost	224,131,548	135,820,685	16,760,222	2,876,409	379,588,864
<b>Equivalent Dwelling Units</b>					
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
<b>Cost per EDU</b>					
Residential	29,078	26,890	8,305	4,392	
Nonresidential	16,866	15,596	4,817	2,547	
Nonresidential Offset	42%	42%	42%	42%	
<b>Revenue</b>					
TIM Fee Residential	184,698,841	109,012,060	13,861,045	2,731,824	310,303,770
TIM Fee Nonresidential	22,875,743	15,549,212	1,681,133	84,051	40,190,139
Subtotal TIM Fee Program	207,574,584	124,561,272	15,542,178	2,815,875	350,493,909
Nonresidential Offset	16,556,964	11,259,413	1,218,044	60,534	29,094,955
Fund Balances (6/30/2015) <sup>1</sup>	(5,538,218)	10,577,611	1,414,995	267,572	6,721,960
Total TIM Fee Cost	218,593,330	146,398,296	18,175,217	3,143,981	386,310,824
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	
<b>TIM Fee Program Cost</b>									
Total TIM Fee Cost Share	824,416	174,297,417	35,756,202	13,399,488	4,726,929	3,377,457	1,637,633	152,291,282	386,310,824
Fund Balances (6/30/2015)	52,769	10,052,464	2,183,103	844,797	272,467	217,377	106,075	(7,007,092)	6,721,960
Net TIM Fee Program Cost	771,647	164,244,953	33,573,099	12,554,691	4,454,462	3,160,080	1,531,558	159,298,374	379,588,864
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	4,040	37,269	15,372	9,673	6,522	6,639	5,779	26,872	
Nonresidential	2,343	21,616	8,915	5,611	3,783	3,850	3,352	15,586	
Nonresidential Offset	42%	42%	42%	42%	42%	42%	42%	42%	
<b>Revenue</b>									
TIM Fee Residential	719,120	131,783,184	28,576,548	10,553,243	3,534,924	2,283,816	1,410,076	131,442,859	310,303,770
TIM Fee Nonresidential	30,459	18,827,536	2,897,375	1,161,477	533,403	508,200	70,392	16,161,297	40,190,139
Subtotal TIM Fee Program	749,579	150,610,720	31,473,923	11,714,720	4,068,327	2,792,016	1,480,468	147,604,156	350,493,909
Nonresidential Offset	22,068	13,634,233	2,099,176	839,971	386,135	368,064	51,090	11,694,218	29,094,955
Fund Balances (6/30/2015) <sup>1</sup>	52,769	10,052,464	2,183,103	844,797	272,467	217,377	106,075	(7,007,092)	6,721,960
Total TIM Fee Cost	824,416	174,297,417	35,756,202	13,399,488	4,726,929	3,377,457	1,637,633	152,291,282	386,310,824
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	
<b>TIM Fee Program Cost</b>									
Total TIM Fee Cost Share	682,323	172,946,315	35,826,144	13,402,279	4,772,609	3,190,740	1,677,166	153,813,248	386,310,824
Fund Balances (6/30/2015)	44,365	10,022,511	2,204,500	851,344	276,701	207,570	109,280	(6,994,311)	6,721,960
Net TIM Fee Program Cost	637,958	162,923,804	33,621,644	12,550,935	4,495,908	2,983,170	1,567,886	160,807,559	379,588,864
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	4,400	37,428	15,394	9,715	5,742	7,036	5,828	26,882	
Nonresidential	2,552	21,708	8,928	5,635	3,331	4,081	3,380	15,592	
Nonresidential Offset	42%	42%	42%	42%	42%	42%	42%	42%	
<b>Revenue</b>									
TIM Fee Residential	580,800	130,324,296	28,617,446	10,540,775	3,686,364	2,054,512	1,445,344	133,054,233	310,303,770
TIM Fee Nonresidential	33,176	18,907,668	2,901,600	1,166,445	469,671	538,692	70,980	16,101,907	40,190,139
Subtotal TIM Fee Program	613,976	149,231,964	31,519,046	11,707,220	4,156,035	2,593,204	1,516,324	149,156,140	350,493,909
Nonresidential Offset	23,982	13,691,840	2,102,598	843,715	339,873	389,966	51,562	11,651,419	29,094,955
Fund Balances (6/30/2015) <sup>1</sup>	44,365	10,022,511	2,204,500	851,344	276,701	207,570	109,280	(6,994,311)	6,721,960
Total TIM Fee Cost	682,323	172,946,315	35,826,144	13,402,279	4,772,609	3,190,740	1,677,166	153,813,248	386,310,824
Sources: Tables 15.2 and 16.2.									

**Table 18.2: Proposed Hwy 50 TIM Fee Schedule**

Land Use	Units	EDU <sup>1</sup>	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	10,065	9,643	19,410	2,454	6,009	11,327	16,100	4,385	1,911
MFD Not Age Restricted	Dwelling Unit	0.63	6,341	6,075	12,228	1,546	3,786	7,136	10,143	2,763	1,204
SFD Age Restricted	Dwelling Unit	0.27	2,718	2,604	5,241	663	1,622	3,058	4,347	1,184	516
MFD Age Restricted	Dwelling Unit	0.25	2,516	2,411	4,853	614	1,502	2,832	4,025	1,096	478
General Commercial	Sq. Ft.	0.51	2.98	2.85	5.74	0.73	1.78	3.35	4.76	1.30	0.57
Hotel/Motel/B&B	Room	0.08	467	447	901	114	279	526	747	203	89
Church	Sq. Ft.	0.10	0.58	0.56	1.13	0.14	0.35	0.66	0.93	0.25	0.11
Office/Medical	Sq. Ft.	0.33	1.93	1.85	3.72	0.47	1.15	2.17	3.08	0.84	0.37
Industrial/Warehouse	Sq. Ft.	0.23	1.34	1.29	2.59	0.33	0.80	1.51	2.15	0.58	0.25

<sup>1</sup> 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 <sup>1</sup>	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	8,515	20,267	15,350	3,170	3,505	17,751	10,790	3,920	2,481
MFD Not Age Restricted	Dwelling Unit	0.63	5,364	12,768	9,671	1,997	2,208	11,183	6,798	2,470	1,563
SFD Age Restricted	Dwelling Unit	0.27	2,299	5,472	4,145	856	946	4,793	2,913	1,058	670
MFD Age Restricted	Dwelling Unit	0.25	2,129	5,067	3,838	793	876	4,438	2,698	980	620
General Commercial	Sq. Ft.	0.51	2.52	6.00	4.54	0.94	1.04	5.25	3.19	1.16	0.73
Hotel/Motel/B&B	Room	0.08	395	940	712	147	163	824	501	182	115
Church	Sq. Ft.	0.10	0.49	1.18	0.89	0.18	0.20	1.03	0.63	0.23	0.14
Office/Medical	Sq. Ft.	0.33	1.63	3.88	2.94	0.61	0.67	3.40	2.07	0.75	0.47
Industrial/Warehouse	Sq. Ft.	0.23	1.14	2.70	2.05	0.42	0.47	2.37	1.44	0.52	0.33

<sup>1</sup> 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 <sup>1</sup>	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	18,580	29,910	34,760	5,624	9,514	29,078	26,890	8,305	4,392
MFD Not Age Restricted	Dwelling Unit	0.63	11,705	18,843	21,899	3,543	5,994	18,319	16,941	5,233	2,767
SFD Age Restricted	Dwelling Unit	0.27	5,017	8,076	9,386	1,519	2,568	7,851	7,260	2,242	1,186
MFD Age Restricted	Dwelling Unit	0.25	4,645	7,478	8,691	1,407	2,378	7,270	6,723	2,076	1,098
General Commercial	Sq. Ft.	0.51	5.50	8.85	10.28	1.67	2.82	8.60	7.95	2.46	1.30
Hotel/Motel/B&B	Room	0.08	862	1,387	1,613	261	442	1,350	1,248	385	204
Church	Sq. Ft.	0.10	1.07	1.74	2.02	0.32	0.55	1.69	1.56	0.48	0.25
Office/Medical	Sq. Ft.	0.33	3.56	5.73	6.66	1.08	1.82	5.57	5.15	1.59	0.84
Industrial/Warehouse	Sq. Ft.	0.23	2.48	3.99	4.64	0.75	1.27	3.88	3.59	1.10	0.58

<sup>1</sup> 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.

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

Land Use	Units	EDU <sup>1</sup>	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	1,860	22,381	8,085	4,660	3,921	3,004	2,562	8,645
MFD Not Age Restricted	Dwelling Unit	0.63	1,172	14,100	5,094	2,936	2,470	1,893	1,614	5,446
SFD Age Restricted	Dwelling Unit	0.27	502	6,043	2,183	1,258	1,059	811	692	2,334
MFD Age Restricted	Dwelling Unit	0.25	465	5,595	2,021	1,165	980	751	641	2,161
General Commercial	Sq. Ft.	0.51	0.55	6.62	2.39	1.38	1.16	0.89	0.76	2.56
Hotel/Motel/B&B	Room	0.08	86	1,038	375	216	182	139	119	401
Church	Sq. Ft.	0.10	0.11	1.30	0.47	0.27	0.23	0.17	0.15	0.50
Office/Medical	Sq. Ft.	0.33	0.36	4.28	1.55	0.89	0.75	0.57	0.49	1.65
Industrial/Warehouse	Sq. Ft.	0.23	0.25	2.99	1.08	0.62	0.52	0.40	0.34	1.15

<sup>1</sup> 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 <sup>1</sup>	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	2,180	14,888	7,287	5,013	2,601	3,635	3,217	18,227
MFD Not Age Restricted	Dwelling Unit	0.63	1,373	9,379	4,591	3,158	1,639	2,290	2,027	11,483
SFD Age Restricted	Dwelling Unit	0.27	589	4,020	1,967	1,354	702	981	869	4,921
MFD Age Restricted	Dwelling Unit	0.25	545	3,722	1,822	1,253	650	909	804	4,557
General Commercial	Sq. Ft.	0.51	0.64	4.40	2.16	1.48	0.77	1.08	0.95	5.39
Hotel/Motel/B&B	Room	0.08	101	691	338	233	121	169	149	846
Church	Sq. Ft.	0.10	0.13	0.86	0.42	0.29	0.15	0.21	0.19	1.06
Office/Medical	Sq. Ft.	0.33	0.42	2.85	1.39	0.96	0.50	0.70	0.62	3.49
Industrial/Warehouse	Sq. Ft.	0.23	0.29	1.99	0.97	0.67	0.35	0.48	0.43	2.43

<sup>1</sup> 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 <sup>1</sup>	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	4,040	37,269	15,372	9,673	6,522	6,639	5,779	26,872
MFD Not Age Restricted	Dwelling Unit	0.63	2,545	23,479	9,685	6,094	4,109	4,183	3,641	16,929
SFD Age Restricted	Dwelling Unit	0.27	1,091	10,063	4,150	2,612	1,761	1,792	1,561	7,255
MFD Age Restricted	Dwelling Unit	0.25	1,010	9,317	3,843	2,418	1,630	1,660	1,445	6,718
General Commercial	Sq. Ft.	0.51	1.19	11.02	4.55	2.86	1.93	1.97	1.71	7.95
Hotel/Motel/B&B	Room	0.08	187	1,729	713	449	303	308	268	1,247
Church	Sq. Ft.	0.10	0.24	2.16	0.89	0.56	0.38	0.38	0.34	1.56
Office/Medical	Sq. Ft.	0.33	0.78	7.13	2.94	1.85	1.25	1.27	1.11	5.14
Industrial/Warehouse	Sq. Ft.	0.23	0.54	4.98	2.05	1.29	0.87	0.88	0.77	3.58

<sup>1</sup> 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		(10,600)	1,529	(20,368)	(3,657)	(6,948)	(16,781)	(8,971)	(1,268)
MFD Not Age Restricted	Dwelling Unit		(6,985)	179	(13,615)	(2,526)	(4,611)	(11,057)	(5,939)	(1,441)
SFD Age Restricted	Dwelling Unit		NA	(3,517)	(9,430)	NA	NA	NA	NA	(3,435)
MFD Age Restricted	Dwelling Unit		NA	467	(5,007)	NA	NA	NA	NA	(262)
High Trip Commercial	Sq. Ft.		(15.26)	(11.28)	(17.89)	(15.05)	(15.96)	(16.03)	(15.82)	(10.34)
General Commercial	Sq. Ft.		(6.47)	0.60	(5.94)	(5.47)	(6.38)	(6.35)	(6.46)	(0.65)
Bed & Breakfast	Room		(1,072)	100	(925)	(899)	(1,054)	(1,051)	(1,049)	(214)
Church	Sq. Ft.		(0.39)	1.30	0.03	(0.13)	(0.30)	(0.30)	(0.32)	0.85
Office	Sq. Ft.		(1.19)	4.47	0.26	(0.29)	(0.87)	(0.85)	(0.99)	2.94
Industrial	Sq. Ft.		(0.71)	3.28	0.35	(0.08)	(0.48)	(0.47)	(0.55)	2.18
Warehouse	Sq. Ft.		(0.09)	4.12	1.19	0.60	0.19	0.20	0.11	2.87

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%)	4%	(57%)	(27%)	(52%)	(72%)	(61%)	(5%)
MFD Not Age Restricted	Dwelling Unit	(73%)	1%	(58%)	(29%)	(53%)	(73%)	(62%)	(8%)
SFD Age Restricted	Dwelling Unit	NA	(26%)	(69%)	NA	NA	NA	NA	(32%)
MFD Age Restricted	Dwelling Unit	NA	5%	(57%)	NA	NA	NA	NA	(4%)
High Trip Commercial	Sq. Ft.	(93%)	(51%)	(80%)	(84%)	(89%)	(89%)	(90%)	(57%)
General Commercial	Sq. Ft.	(84%)	6%	(57%)	(66%)	(77%)	(76%)	(79%)	(8%)
Bed & Breakfast	Room	(85%)	6%	(56%)	(67%)	(78%)	(77%)	(80%)	(15%)
Church	Sq. Ft.	(62%)	51%	3%	(19%)	(44%)	(44%)	(48%)	20%
Office	Sq. Ft.	(60%)	68%	10%	(14%)	(41%)	(40%)	(47%)	34%
Industrial	Sq. Ft.	(57%)	93%	21%	(6%)	(36%)	(35%)	(42%)	56%
Warehouse	Sq. Ft.	(14%)	379%	38%	87%	28%	29%	17%	304%

Source: Tables 14 and 21.2.

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

Land Use	Units	EDU <sup>1</sup>	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	1,983	22,595	8,104	4,695	3,463	3,166	2,609	8,620
MFD Not Age Restricted	Dwelling Unit	0.63	1,249	14,235	5,106	2,958	2,182	1,995	1,644	5,431
SFD Age Restricted	Dwelling Unit	0.27	535	6,101	2,188	1,268	935	855	704	2,327
MFD Age Restricted	Dwelling Unit	0.25	496	5,649	2,026	1,174	866	792	652	2,155
General Commercial	Sq. Ft.	0.51	0.59	6.68	2.40	1.39	1.02	0.94	0.77	2.55
Hotel/Motel/B&B	Room	0.08	92	1,048	376	218	161	147	121	400
Church	Sq. Ft.	0.10	0.12	1.31	0.47	0.27	0.20	0.18	0.15	0.50
Office/Medical	Sq. Ft.	0.33	0.38	4.32	1.55	0.90	0.66	0.61	0.50	1.65
Industrial/Warehouse	Sq. Ft.	0.23	0.26	3.01	1.08	0.63	0.46	0.42	0.35	1.15

<sup>1</sup> 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 <sup>1</sup>	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	2,417	14,833	7,290	5,020	2,279	3,870	3,219	18,262
MFD Not Age Restricted	Dwelling Unit	0.63	1,523	9,345	4,593	3,163	1,436	2,438	2,028	11,505
SFD Age Restricted	Dwelling Unit	0.27	653	4,005	1,968	1,355	615	1,045	869	4,931
MFD Age Restricted	Dwelling Unit	0.25	604	3,708	1,823	1,255	570	968	805	4,566
General Commercial	Sq. Ft.	0.51	0.72	4.39	2.16	1.49	0.67	1.14	0.95	5.40
Hotel/Motel/B&B	Room	0.08	112	688	338	233	106	180	149	847
Church	Sq. Ft.	0.10	0.14	0.86	0.42	0.29	0.13	0.22	0.19	1.06
Office/Medical	Sq. Ft.	0.33	0.46	2.84	1.40	0.96	0.44	0.74	0.62	3.50
Industrial/Warehouse	Sq. Ft.	0.23	0.32	1.98	0.97	0.67	0.30	0.52	0.43	2.44

<sup>1</sup> 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 <sup>1</sup>	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	4,400	37,428	15,394	9,715	5,742	7,036	5,828	26,882
MFD Not Age Restricted	Dwelling Unit	0.63	2,772	23,580	9,699	6,121	3,618	4,433	3,672	16,936
SFD Age Restricted	Dwelling Unit	0.27	1,188	10,106	4,156	2,623	1,550	1,900	1,573	7,258
MFD Age Restricted	Dwelling Unit	0.25	1,100	9,357	3,849	2,429	1,436	1,760	1,457	6,721
General Commercial	Sq. Ft.	0.51	1.31	11.07	4.56	2.88	1.69	2.08	1.72	7.95
Hotel/Motel/B&B	Room	0.08	204	1,736	714	451	267	327	270	1,247
Church	Sq. Ft.	0.10	0.26	2.17	0.89	0.56	0.33	0.40	0.34	1.56
Office/Medical	Sq. Ft.	0.33	0.84	7.16	2.95	1.86	1.10	1.35	1.12	5.15
Industrial/Warehouse	Sq. Ft.	0.23	0.58	4.99	2.05	1.30	0.76	0.94	0.78	3.59

<sup>1</sup> 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		(10,240)	1,688	(20,346)	(3,615)	(7,728)	(16,384)	(8,922)	(1,258)
MFD Not Age Restricted	Dwelling Unit		(6,758)	280	(13,601)	(2,499)	(5,102)	(10,807)	(5,908)	(1,434)
SFD Age Restricted	Dwelling Unit		NA	(3,474)	(9,424)	NA	NA	NA	NA	(3,432)
MFD Age Restricted	Dwelling Unit		NA	507	(5,001)	NA	NA	NA	NA	(259)
High Trip Commercial	Sq. Ft.		(15.14)	(11.23)	(17.88)	(15.03)	(16.20)	(15.92)	(15.81)	(10.34)
General Commercial	Sq. Ft.		(6.35)	0.65	(5.93)	(5.45)	(6.62)	(6.24)	(6.45)	(0.65)
Bed & Breakfast	Room		(1,055)	107	(924)	(897)	(1,090)	(1,032)	(1,047)	(214)
Church	Sq. Ft.		(0.37)	1.31	0.03	(0.13)	(0.35)	(0.28)	(0.32)	0.85
Office	Sq. Ft.		(1.13)	4.50	0.27	(0.28)	(1.02)	(0.77)	(0.98)	2.95
Industrial	Sq. Ft.		(0.67)	3.29	0.35	(0.07)	(0.59)	(0.41)	(0.54)	2.19
Warehouse	Sq. Ft.		(0.05)	4.13	1.19	0.61	0.08	0.26	0.12	2.88

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%)	5%	(57%)	(27%)	(57%)	(70%)	(60%)	(4%)	
MFD Not Age Restricted	Dwelling Unit	(71%)	1%	(58%)	(29%)	(59%)	(71%)	(62%)	(8%)	
SFD Age Restricted	Dwelling Unit	NA	(26%)	(69%)	NA	NA	NA	NA	(32%)	
MFD Age Restricted	Dwelling Unit	NA	6%	(57%)	NA	NA	NA	NA	(4%)	
High Trip Commercial	Sq. Ft.	(92%)	(50%)	(80%)	(84%)	(91%)	(88%)	(90%)	(57%)	
General Commercial	Sq. Ft.	(83%)	6%	(57%)	(65%)	(80%)	(75%)	(79%)	(8%)	
Bed & Breakfast	Room	(84%)	7%	(56%)	(67%)	(80%)	(76%)	(79%)	(15%)	
Church	Sq. Ft.	(59%)	52%	3%	(19%)	(51%)	(41%)	(48%)	20%	
Office	Sq. Ft.	(57%)	69%	10%	(13%)	(48%)	(36%)	(47%)	34%	
Industrial	Sq. Ft.	(54%)	94%	21%	(5%)	(44%)	(30%)	(41%)	56%	
Warehouse	Sq. Ft.	(8%)	380%	38%	88%	12%	38%	18%	306%	

Source: Tables 14 and 21.2.

**Table 23.2: Federal, State & Local Grant Funding Summary**

	Amount	Share
Total Federal, State & Local Grant Funding (Table 12) <sup>1</sup>	\$ 187,530,000	100%
TIM Fee Program Allocation		
External Trip Share (Table 11)	\$ 58,434,000	31%
Affordable Housing Subsidy <sup>2</sup>	16,000,000	9%
Nonresidential Offset		
Hwy. 50 TIM Fee (Table 15.2)	\$ 13,698,000	7%
Local TIM Fee (Table 16.2)	<u>15,397,000</u>	<u>8%</u>
Subtotal	\$ 29,095,000	16%
<b>Total TIM Fee Program Allocation</b>	<b><u>103,529,000</u></b>	<b><u>55%</u></b>
Net Available Grant Funding After TIM Fee CIP Allocation	\$ 84,001,000	45%
Grant Funding Share of TIM Fee Program Costs		
Total TIM Fee Program Costs (Table 9)	\$ 465,286,000	
Allocation of Federal, State & Local Grant Funding	<u>103,529,000</u>	
<b>Grant Funding Share of TIM Fee Program Costs</b>	<b>22%</b>	
<sup>1</sup> Excludes grant funding sources that are restricted to uses that do not overlap with TIM Fee Program projects. <sup>2</sup> 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)	\$ 465,286,000	100%
Existing Alternative Funding		
Local Funding Currently Programmed in CIP (Table 9)	\$ 20,541,000	4%
Fund Balances (6/30/2015) (Table 13)	<u>6,722,000</u>	<u>1%</u>
Subtotal	27,263,000	6%
Offsets from Federal, State & Local Grant Funding		
External Trip Share (Table 11)	\$ 58,434,000	13%
Affordable Housing Subsidy <sup>1</sup>	NA	NA
Nonresidential Fee Offset (Table 17.2)	<u>29,095,000</u>	<u>6%</u>
Subtotal <sup>1</sup>	<u>87,529,000</u>	<u>19%</u>
Required TIM Fee Revenue (Table 17.2)	<u>\$ 350,494,000</u>	<u>75%</u>
Residential Development Share	310,304,000	67%
Nonresidential Development Share	40,190,000	9%
TIM Fee Revenue Plus Nonresidential Offset (Table 17.2)		
Residential Development TIM Fee Revenue	\$ 310,304,000	82%
Nonresidential Development		
TIM Fee Revenue	40,190,000	11%
Fee Offset	<u>29,095,000</u>	<u>8%</u>
Total TIM Fee Revenue Including Nonresidential Offset	\$ 379,589,000	100%
<sup>1</sup> 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
<b>TIM Fee Program Cost</b>						
Hwy 50 TIM Fee Cost Share	20,600,981	35,644,614	38,592,208	2,302,982	12,589,536	109,730,321
Fund Balances (6/30/2015) <sup>1</sup>	1,366,848	2,364,973	2,560,542	152,800	835,300	7,280,463
Net TIM Fee Program Cost	19,234,133	33,279,641	36,031,666	2,150,182	11,754,236	102,449,858
<b>Equivalent Dwelling Units</b>						
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
<b>Cost per EDU</b>						
Residential	8,352	7,040	7,566	1,764	4,855	6,639
Nonresidential	4,844	4,083	4,388	1,023	2,816	3,851
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%
<b>Revenue</b>						
TIM Fee Residential	14,281,920	26,737,349	30,301,830	1,894,536	10,535,350	83,750,985
TIM Fee Nonresidential	2,872,492	3,798,908	3,321,716	148,335	706,816	10,848,267
Subtotal TIM Fee Program	17,154,412	30,536,257	33,623,546	2,042,871	11,242,166	94,599,252
Nonresidential Offset	2,079,721	2,743,384	2,408,120	107,311	512,070	7,850,606
Fund Balances (6/30/2015) <sup>1</sup>	1,366,848	2,364,973	2,560,542	152,800	835,300	7,280,463
Total	20,600,981	35,644,614	38,592,208	2,302,982	12,589,536	109,730,321
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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
<b>TIM Fee Program Cost</b>					
Hwy 50 TIM Fee Cost Share	51,747,808	49,993,951	7,245,896	742,666	109,730,321
Fund Balances (6/30/2015) <sup>1</sup>	3,433,399	3,317,033	480,756	49,275	7,280,463
Net TIM Fee Program Cost	48,314,409	46,676,918	6,765,140	693,391	102,449,858
<b>Equivalent Dwelling Units</b>					
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
<b>Cost per EDU</b>					
Residential	6,268	9,241	3,352	1,059	6,639
Nonresidential	3,635	5,360	1,944	614	3,851
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%
<b>Revenue</b>					
TIM Fee Residential	40,034,785	37,463,014	5,594,488	658,698	83,750,985
TIM Fee Nonresidential	4,805,629	5,343,920	678,456	20,262	10,848,267
Subtotal TIM Fee Program	44,840,414	42,806,934	6,272,944	678,960	94,599,252
Nonresidential Offset	3,473,995	3,869,984	492,196	14,431	7,850,606
Fund Balances (6/30/2015) <sup>1</sup>	3,433,399	3,317,033	480,756	49,275	7,280,463
Total	51,747,808	49,993,951	7,245,896	742,666	109,730,321
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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	
<b>TIM Fee Program Cost</b>									
Hwy 50 TIM Fee Cost Share	214,666	45,984,968	16,068,181	5,149,009	2,003,389	962,703	413,726	38,933,679	109,730,321
Fund Balances (6/30/2015) <sup>1</sup>	14,243	3,051,042	1,066,103	341,630	132,922	63,874	27,450	2,583,199	7,280,463
Net TIM Fee Program Cost	200,423	42,933,926	15,002,078	4,807,379	1,870,467	898,829	386,276	36,350,480	102,449,858
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	1,049	8,790	8,790	3,704	2,739	1,888	1,458	6,132	6,639
Nonresidential	608	5,098	5,098	2,148	1,589	1,095	846	3,557	3,851
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	186,722	31,081,440	16,340,610	4,041,064	1,484,538	649,472	355,752	29,611,387	83,750,985
TIM Fee Nonresidential	7,904	4,440,358	1,656,850	444,636	224,049	144,540	17,766	3,912,164	10,848,267
Subtotal TIM Fee Program	194,626	35,521,798	17,997,460	4,485,700	1,708,587	794,012	373,518	33,523,551	94,599,252
Nonresidential Offset	5,797	7,412,128	(2,995,382)	321,679	161,880	104,817	12,758	2,826,929	7,850,606
Fund Balances (6/30/2015) <sup>1</sup>	14,243	3,051,042	1,066,103	341,630	132,922	63,874	27,450	2,583,199	7,280,463
Total	214,666	45,984,968	16,068,181	5,149,009	2,003,389	962,703	413,726	38,933,679	109,730,321
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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	
<b>TIM Fee Program Cost</b>									
Hwy 50 TIM Fee Cost Share	178,608	45,819,736	16,103,730	5,167,110	2,029,691	897,258	437,616	39,096,572	109,730,321
Fund Balances (6/30/2015) <sup>1</sup>	11,850	3,040,079	1,068,461	342,831	134,667	59,532	29,035	2,594,008	7,280,463
Net TIM Fee Program Cost	166,758	42,779,657	15,035,269	4,824,279	1,895,024	837,726	408,581	36,502,564	102,449,858
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	1,150	8,844	8,844	3,734	2,420	1,976	1,519	6,102	6,639
Nonresidential	667	5,130	5,130	2,166	1,404	1,146	881	3,539	3,851
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	151,800	30,794,808	16,440,996	4,051,390	1,553,640	576,992	376,712	29,804,647	83,750,985
TIM Fee Nonresidential	8,671	4,468,230	1,667,250	448,362	197,964	151,272	18,501	3,888,017	10,848,267
Subtotal TIM Fee Program	160,471	35,263,038	18,108,246	4,499,752	1,751,604	728,264	395,213	33,692,664	94,599,252
Nonresidential Offset	6,287	7,516,619	(3,072,977)	324,527	143,420	109,462	13,368	2,809,900	7,850,606
Fund Balances (6/30/2015) <sup>1</sup>	11,850	3,040,079	1,068,461	342,831	134,667	59,532	29,035	2,594,008	7,280,463
Total	178,608	45,819,736	16,103,730	5,167,110	2,029,691	897,258	437,616	39,096,572	109,730,321
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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					Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	
<b>TIM Fee Program Cost</b>						
Local TIM Fee Cost Share	21,203,361	86,708,752	79,035,414	4,178,689	9,174,660	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	1,593,386	(9,094,704)	5,939,339	314,019	689,457	(558,503)
Net TIM Fee Program Cost	19,609,975	95,803,456	73,096,075	3,864,670	8,485,203	200,859,379
<b>Equivalent Dwelling Units</b>						
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
<b>Cost per EDU</b>						
Residential	8,515	20,267	15,350	3,170	3,505	13,016
Nonresidential	4,939	11,755	8,903	1,839	2,033	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%
<b>Revenue</b>						
TIM Fee Residential	14,560,650	77,149,010	61,476,750	3,404,580	7,605,850	164,196,840
TIM Fee Nonresidential	2,928,827	10,820,197	6,739,571	266,655	510,283	21,265,533
Subtotal TIM Fee Program	17,489,477	87,969,207	68,216,321	3,671,235	8,116,133	185,462,373
Nonresidential Offset	2,120,498	7,834,249	4,879,754	193,435	369,070	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	1,593,386	(9,094,704)	5,939,339	314,019	689,457	(558,503)
Total TIM Fee Cost	21,203,361	86,708,752	79,035,414	4,178,689	9,174,660	200,300,876

<sup>1</sup> 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.

<sup>2</sup> 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
<b>TIM Fee Program Cost</b>					
Local TIM Fee Cost Share	127,727,986	61,766,245	8,965,261	1,841,384	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	(9,094,704)	7,265,097	1,054,516	216,588	(558,503)
Net TIM Fee Program Cost	136,822,690	54,501,148	7,910,745	1,624,796	200,859,379
<b>Equivalent Dwelling Units</b>					
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
<b>Cost per EDU</b>					
Residential	17,751	10,790	3,920	2,481	13,016
Nonresidential	10,296	6,258	2,274	1,439	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%
<b>Revenue</b>					
TIM Fee Residential	112,368,518	43,742,660	6,542,480	1,543,182	164,196,840
TIM Fee Nonresidential	14,185,194	6,239,226	793,626	47,487	21,265,533
Subtotal TIM Fee Program	126,553,712	49,981,886	7,336,106	1,590,669	185,462,373
Nonresidential Offset	10,268,978	4,519,262	574,639	34,127	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	(9,094,704)	7,265,097	1,054,516	216,588	(558,503)
Total TIM Fee Cost	127,727,986	61,766,245	8,965,261	1,841,384	200,300,876
<p><sup>1</sup> 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.</p> <p><sup>2</sup> Nonresidential offset is a policy decision.</p> <p>Sources: Tables 6, 11, and 13.</p>					



**Table 16.3: 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	
<b>TIM Fee Program Cost</b>									
Local TIM Fee Cost Share	454,693	71,647,584	17,379,389	7,104,777	1,939,639	1,889,282	931,021	98,954,491	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	38,298	6,034,731	1,463,831	598,421	163,372	159,130	78,418	(9,094,704)	(558,503)
Net TIM Fee Program Cost	416,395	65,612,853	15,915,558	6,506,356	1,776,267	1,730,152	852,603	108,049,195	200,859,379
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	2,180	12,370	12,370	5,013	2,601	3,635	3,217	18,227	13,016
Nonresidential	1,264	7,175	7,175	2,908	1,509	2,108	1,866	10,572	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	388,040	43,740,320	22,995,830	5,469,183	1,409,742	1,250,440	784,948	88,158,337	164,196,840
TIM Fee Nonresidential	16,432	6,249,425	2,331,875	601,956	212,769	278,256	39,186	11,535,634	21,265,533
Subtotal TIM Fee Program	404,472	49,989,745	25,327,705	6,071,139	1,622,511	1,528,696	824,134	99,693,971	185,462,373
Nonresidential Offset	11,923	15,623,108	(9,412,147)	435,217	153,756	201,456	28,469	8,355,224	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	38,298	6,034,731	1,463,831	598,421	163,372	159,130	78,418	(9,094,704)	(558,503)
Total TIM Fee Cost	454,693	71,647,584	17,379,389	7,104,777	1,939,639	1,889,282	931,021	98,954,491	200,300,876

<sup>1</sup> 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.

<sup>2</sup> 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								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
<b>TIM Fee Program Cost</b>									
Local TIM Fee Cost Share	383,115	70,582,314	17,405,167	7,089,467	1,950,402	1,793,853	946,664	100,149,894	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	32,654	6,015,965	1,483,500	604,259	166,239	152,896	80,688	(9,094,704)	(558,503)
Net TIM Fee Program Cost	350,461	64,566,349	15,921,667	6,485,208	1,784,163	1,640,957	865,976	109,244,598	200,859,379
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	2,417	12,313	12,313	5,020	2,279	3,870	3,219	18,262	13,016
Nonresidential	1,402	7,142	7,142	2,912	1,322	2,245	1,867	10,592	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	319,044	42,873,866	22,889,867	5,446,700	1,463,118	1,130,040	798,312	89,275,893	164,196,840
TIM Fee Nonresidential	18,226	6,220,682	2,321,150	602,784	186,402	296,340	39,207	11,580,742	21,265,533
Subtotal TIM Fee Program	337,270	49,094,548	25,211,017	6,049,484	1,649,520	1,426,380	837,519	100,856,635	185,462,373
Nonresidential Offset	13,191	15,471,801	(9,289,350)	435,724	134,643	214,577	28,457	8,387,963	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	32,654	6,015,965	1,483,500	604,259	166,239	152,896	80,688	(9,094,704)	(558,503)
Total TIM Fee Cost	383,115	70,582,314	17,405,167	7,089,467	1,950,402	1,793,853	946,664	100,149,894	200,300,876
<p><sup>1</sup> 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.</p> <p><sup>2</sup> Nonresidential offset is a policy decision.</p> <p>Sources: Tables 6, 11, and 13.</p>									

**Table 17.3: Total Cost per Equivalent Dwelling Unit**

CIP Segment	Population-Based Zone Geography Scenario					Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	
<b>TIM Fee Program Cost</b>						
Total TIM Fee Cost Share	41,804,342	122,353,366	117,627,622	6,481,671	21,764,196	310,031,197
Fund Balances (6/30/2015)	2,960,234	(6,729,731)	8,499,881	466,819	1,524,757	6,721,960
Net TIM Fee Program Cost	38,844,108	129,083,097	109,127,741	6,014,852	20,239,439	303,309,237
<b>Equivalent Dwelling Units</b>						
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
<b>Cost per EDU</b>						
Residential	16,867	27,307	22,916	4,934	8,360	
Nonresidential	9,783	15,838	13,291	2,862	4,849	
Nonresidential Offset	42%	42%	42%	42%	42%	
<b>Revenue</b>						
TIM Fee Residential	28,842,570	103,886,359	91,778,580	5,299,116	18,141,200	247,947,825
TIM Fee Nonresidential	5,801,319	14,619,105	10,061,287	414,990	1,217,099	32,113,800
Subtotal TIM Fee Program	34,643,889	118,505,464	101,839,867	5,714,106	19,358,299	280,061,625
Nonresidential Offset	4,200,219	10,577,633	7,287,874	300,746	881,140	23,247,612
Fund Balances (6/30/2015) <sup>1</sup>	2,960,234	(6,729,731)	8,499,881	466,819	1,524,757	6,721,960
Total TIM Fee Cost	41,804,342	122,353,366	117,627,622	6,481,671	21,764,196	310,031,197
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
<b>TIM Fee Program Cost</b>					
Total TIM Fee Cost Share	179,475,794	111,760,196	16,211,157	2,584,050	310,031,197
Fund Balances (6/30/2015)	(5,661,305)	10,582,130	1,535,272	265,863	6,721,960
Net TIM Fee Program Cost	185,137,099	101,178,066	14,675,885	2,318,187	303,309,237
<b>Equivalent Dwelling Units</b>					
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
<b>Cost per EDU</b>					
Residential	24,019	20,031	7,272	3,540	
Nonresidential	13,931	11,618	4,218	2,053	
Nonresidential Offset	42%	42%	42%	42%	
<b>Revenue</b>					
TIM Fee Residential	152,403,303	81,205,674	12,136,968	2,201,880	247,947,825
TIM Fee Nonresidential	18,990,823	11,583,146	1,472,082	67,749	32,113,800
Subtotal TIM Fee Program	171,394,126	92,788,820	13,609,050	2,269,629	280,061,625
Nonresidential Offset	13,742,973	8,389,246	1,066,835	48,558	23,247,612
Fund Balances (6/30/2015) <sup>1</sup>	(5,661,305)	10,582,130	1,535,272	265,863	6,721,960
Total TIM Fee Cost	179,475,794	111,760,196	16,211,157	2,584,050	310,031,197
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	
<b>TIM Fee Program Cost</b>									
Total TIM Fee Cost Share	669,359	117,632,552	33,447,570	12,253,786	3,943,028	2,851,985	1,344,747	137,888,170	310,031,197
Fund Balances (6/30/2015)	52,541	9,085,773	2,529,934	940,051	296,294	223,004	105,868	(6,511,505)	6,721,960
Net TIM Fee Program Cost	616,818	108,546,779	30,917,636	11,313,735	3,646,734	2,628,981	1,238,879	144,399,675	303,309,237
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	3,229	21,160	21,160	8,717	5,340	5,523	4,675	24,359	
Nonresidential	1,872	12,273	12,273	5,056	3,098	3,203	2,712	14,129	
Nonresidential Offset	42%	42%	42%	42%	42%	42%	42%	42%	
<b>Revenue</b>									
TIM Fee Residential	574,762	74,821,760	39,336,440	9,510,247	2,894,280	1,899,912	1,140,700	117,769,724	247,947,825
TIM Fee Nonresidential	24,336	10,689,783	3,988,725	1,046,592	436,818	422,796	56,952	15,447,798	32,113,800
Subtotal TIM Fee Program	599,098	85,511,543	43,325,165	10,556,839	3,331,098	2,322,708	1,197,652	133,217,522	280,061,625
Nonresidential Offset	17,720	23,035,236	(12,407,529)	756,896	315,636	306,273	41,227	11,182,153	23,247,612
Fund Balances (6/30/2015) <sup>1</sup>	52,541	9,085,773	2,529,934	940,051	296,294	223,004	105,868	(6,511,505)	6,721,960
Total TIM Fee Cost	669,359	117,632,552	33,447,570	12,253,786	3,943,028	2,851,985	1,344,747	137,888,170	310,031,197
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	
<b>TIM Fee Program Cost</b>									
Total TIM Fee Cost Share	561,723	116,402,050	33,508,897	12,256,577	3,980,093	2,691,111	1,384,280	139,246,466	310,031,197
Fund Balances (6/30/2015)	44,504	9,056,044	2,551,961	947,090	300,906	212,428	109,723	(6,500,696)	6,721,960
Net TIM Fee Program Cost	517,219	107,346,006	30,956,936	11,309,487	3,679,187	2,478,683	1,274,557	145,747,162	303,309,237
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	3,567	21,157	21,157	8,754	4,699	5,846	4,738	24,364	
Nonresidential	2,069	12,272	12,272	5,078	2,726	3,391	2,748	14,131	
Nonresidential Offset	42%	42%	42%	42%	42%	42%	42%	42%	
<b>Revenue</b>									
TIM Fee Residential	470,844	73,668,674	39,330,863	9,498,090	3,016,758	1,707,032	1,175,024	119,080,540	247,947,825
TIM Fee Nonresidential	26,897	10,688,912	3,988,400	1,051,146	384,366	447,612	57,708	15,468,759	32,113,800
Subtotal TIM Fee Program	497,741	84,357,586	43,319,263	10,549,236	3,401,124	2,154,644	1,232,732	134,549,299	280,061,625
Nonresidential Offset	19,478	22,988,420	(12,362,327)	760,251	278,063	324,039	41,825	11,197,863	23,247,612
Fund Balances (6/30/2015) <sup>1</sup>	44,504	9,056,044	2,551,961	947,090	300,906	212,428	109,723	(6,500,696)	6,721,960
Total TIM Fee Cost	561,723	116,402,050	33,508,897	12,256,577	3,980,093	2,691,111	1,384,280	139,246,466	310,031,197
Sources: Tables 15.3 and 16.3.									

**Table 18.3: Proposed Hwy 50 TIM Fee Schedule**

Land Use	Units	EDU <sup>1</sup>	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	8,352	7,040	7,566	1,764	4,855	6,268	9,241	3,352	1,059
MFD Not Age Restricted	Dwelling Unit	0.63	5,262	4,435	4,767	1,111	3,059	3,949	5,822	2,112	667
SFD Age Restricted	Dwelling Unit	0.27	2,255	1,901	2,043	476	1,311	1,692	2,495	905	286
MFD Age Restricted	Dwelling Unit	0.25	2,088	1,760	1,892	441	1,214	1,567	2,310	838	265
General Commercial	Sq. Ft.	0.51	2.47	2.08	2.24	0.52	1.44	1.85	2.73	0.99	0.31
Hotel/Motel/B&B	Room	0.08	388	327	351	82	225	291	429	156	49
Church	Sq. Ft.	0.10	0.48	0.41	0.44	0.10	0.28	0.36	0.54	0.19	0.06
Office/Medical	Sq. Ft.	0.33	1.60	1.35	1.45	0.34	0.93	1.20	1.77	0.64	0.20
Industrial/Warehouse	Sq. Ft.	0.23	1.11	0.94	1.01	0.24	0.65	0.84	1.23	0.45	0.14

<sup>1</sup> 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 <sup>1</sup>	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	8,515	20,267	15,350	3,170	3,505	17,751	10,790	3,920	2,481
MFD Not Age Restricted	Dwelling Unit	0.63	5,364	12,768	9,671	1,997	2,208	11,183	6,798	2,470	1,563
SFD Age Restricted	Dwelling Unit	0.27	2,299	5,472	4,145	856	946	4,793	2,913	1,058	670
MFD Age Restricted	Dwelling Unit	0.25	2,129	5,067	3,838	793	876	4,438	2,698	980	620
General Commercial	Sq. Ft.	0.51	2.52	6.00	4.54	0.94	1.04	5.25	3.19	1.16	0.73
Hotel/Motel/B&B	Room	0.08	395	940	712	147	163	824	501	182	115
Church	Sq. Ft.	0.10	0.49	1.18	0.89	0.18	0.20	1.03	0.63	0.23	0.14
Office/Medical	Sq. Ft.	0.33	1.63	3.88	2.94	0.61	0.67	3.40	2.07	0.75	0.47
Industrial/Warehouse	Sq. Ft.	0.23	1.14	2.70	2.05	0.42	0.47	2.37	1.44	0.52	0.33

<sup>1</sup> 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 <sup>1</sup>	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	16,867	27,307	22,916	4,934	8,360	24,019	20,031	7,272	3,540
MFD Not Age Restricted	Dwelling Unit	0.63	10,626	17,203	14,438	3,108	5,267	15,132	12,620	4,582	2,230
SFD Age Restricted	Dwelling Unit	0.27	4,554	7,373	6,188	1,332	2,257	6,485	5,408	1,963	956
MFD Age Restricted	Dwelling Unit	0.25	4,217	6,827	5,730	1,234	2,090	6,005	5,008	1,818	885
General Commercial	Sq. Ft.	0.51	4.99	8.08	6.78	1.46	2.48	7.10	5.92	2.15	1.04
Hotel/Motel/B&B	Room	0.08	783	1,267	1,063	229	388	1,115	930	338	164
Church	Sq. Ft.	0.10	0.97	1.59	1.33	0.28	0.48	1.39	1.17	0.42	0.20
Office/Medical	Sq. Ft.	0.33	3.23	5.23	4.39	0.95	1.60	4.60	3.84	1.39	0.67
Industrial/Warehouse	Sq. Ft.	0.23	2.25	3.64	3.06	0.66	1.12	3.21	2.67	0.97	0.47

<sup>1</sup> 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.

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

Land Use	Units	EDU <sup>1</sup>	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	1,049	8,790	8,790	3,704	2,739	1,888	1,458	6,132
MFD Not Age Restricted	Dwelling Unit	0.63	661	5,538	5,538	2,334	1,726	1,189	919	3,863
SFD Age Restricted	Dwelling Unit	0.27	283	2,373	2,373	1,000	740	510	394	1,656
MFD Age Restricted	Dwelling Unit	0.25	262	2,198	2,198	926	685	472	365	1,533
General Commercial	Sq. Ft.	0.51	0.31	2.60	2.60	1.10	0.81	0.56	0.43	1.81
Hotel/Motel/B&B	Room	0.08	49	408	408	172	127	88	68	285
Church	Sq. Ft.	0.10	0.06	0.51	0.51	0.21	0.16	0.11	0.08	0.36
Office/Medical	Sq. Ft.	0.33	0.20	1.68	1.68	0.71	0.52	0.36	0.28	1.17
Industrial/Warehouse	Sq. Ft.	0.23	0.14	1.17	1.17	0.49	0.37	0.25	0.19	0.82

<sup>1</sup> 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 <sup>1</sup>	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	2,180	12,370	12,370	5,013	2,601	3,635	3,217	18,227
MFD Not Age Restricted	Dwelling Unit	0.63	1,373	7,793	7,793	3,158	1,639	2,290	2,027	11,483
SFD Age Restricted	Dwelling Unit	0.27	589	3,340	3,340	1,354	702	981	869	4,921
MFD Age Restricted	Dwelling Unit	0.25	545	3,093	3,093	1,253	650	909	804	4,557
General Commercial	Sq. Ft.	0.51	0.64	3.66	3.66	1.48	0.77	1.08	0.95	5.39
Hotel/Motel/B&B	Room	0.08	101	574	574	233	121	169	149	846
Church	Sq. Ft.	0.10	0.13	0.72	0.72	0.29	0.15	0.21	0.19	1.06
Office/Medical	Sq. Ft.	0.33	0.42	2.37	2.37	0.96	0.50	0.70	0.62	3.49
Industrial/Warehouse	Sq. Ft.	0.23	0.29	1.65	1.65	0.67	0.35	0.48	0.43	2.43

<sup>1</sup> 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 <sup>1</sup>	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	3,229	21,160	21,160	8,717	5,340	5,523	4,675	24,359
MFD Not Age Restricted	Dwelling Unit	0.63	2,034	13,331	13,331	5,492	3,365	3,479	2,946	15,346
SFD Age Restricted	Dwelling Unit	0.27	872	5,713	5,713	2,354	1,442	1,491	1,263	6,577
MFD Age Restricted	Dwelling Unit	0.25	807	5,291	5,291	2,179	1,335	1,381	1,169	6,090
General Commercial	Sq. Ft.	0.51	0.95	6.26	6.26	2.58	1.58	1.64	1.38	7.20
Hotel/Motel/B&B	Room	0.08	150	982	982	405	248	257	217	1,131
Church	Sq. Ft.	0.10	0.19	1.23	1.23	0.50	0.31	0.32	0.27	1.42
Office/Medical	Sq. Ft.	0.33	0.62	4.05	4.05	1.67	1.02	1.06	0.90	4.66
Industrial/Warehouse	Sq. Ft.	0.23	0.43	2.82	2.82	1.16	0.72	0.73	0.62	3.25

<sup>1</sup> 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		(11,411)	(14,580)	(14,580)	(4,613)	(8,130)	(17,897)	(10,075)	(3,781)
MFD Not Age Restricted	Dwelling Unit		(7,496)	(9,969)	(9,969)	(3,128)	(5,355)	(11,761)	(6,634)	(3,024)
SFD Age Restricted	Dwelling Unit		NA	(7,867)	(7,867)	NA	NA	NA	NA	(4,113)
MFD Age Restricted	Dwelling Unit		NA	(3,559)	(3,559)	NA	NA	NA	NA	(890)
High Trip Commercial	Sq. Ft.		(15.50)	(16.04)	(16.18)	(15.33)	(16.31)	(16.36)	(16.15)	(11.09)
General Commercial	Sq. Ft.		(6.71)	(4.16)	(4.23)	(5.75)	(6.73)	(6.68)	(6.79)	(1.40)
Bed & Breakfast	Room		(1,109)	(647)	(656)	(943)	(1,109)	(1,102)	(1,100)	(330)
Church	Sq. Ft.		(0.44)	0.37	0.37	(0.19)	(0.37)	(0.36)	(0.39)	0.71
Office	Sq. Ft.		(1.35)	1.39	1.37	(0.47)	(1.10)	(1.06)	(1.20)	2.46
Industrial	Sq. Ft.		(0.82)	1.12	1.12	(0.21)	(0.63)	(0.62)	(0.70)	1.85
Warehouse	Sq. Ft.		(0.20)	1.96	1.96	0.47	0.04	0.05	(0.04)	2.54

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%)	(41%)	(41%)	(35%)	(60%)	(76%)	(68%)	(13%)
MFD Not Age Restricted	Dwelling Unit	(79%)	(43%)	(43%)	(36%)	(61%)	(77%)	(69%)	(16%)
SFD Age Restricted	Dwelling Unit	NA	(58%)	(58%)	NA	NA	NA	NA	(38%)
MFD Age Restricted	Dwelling Unit	NA	(40%)	(40%)	NA	NA	NA	NA	(13%)
High Trip Commercial	Sq. Ft.	(94%)	(72%)	(72%)	(86%)	(91%)	(91%)	(92%)	(61%)
General Commercial	Sq. Ft.	(88%)	(40%)	(40%)	(69%)	(81%)	(80%)	(83%)	(16%)
Bed & Breakfast	Room	(88%)	(40%)	(40%)	(70%)	(82%)	(81%)	(84%)	(23%)
Church	Sq. Ft.	(70%)	43%	43%	(28%)	(54%)	(53%)	(59%)	0%
Office	Sq. Ft.	(69%)	52%	51%	(22%)	(52%)	(50%)	(57%)	12%
Industrial	Sq. Ft.	(66%)	66%	66%	(15%)	(47%)	(46%)	(53%)	32%
Warehouse	Sq. Ft.	(32%)	128%	128%	68%	6%	7%	(6%)	258%

Source: Tables 14 and 21.3.

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

Land Use	Units	EDU <sup>1</sup>	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	1,150	8,844	8,844	3,734	2,420	1,976	1,519	6,102
MFD Not Age Restricted	Dwelling Unit	0.63	725	5,572	5,572	2,352	1,525	1,245	957	3,844
SFD Age Restricted	Dwelling Unit	0.27	311	2,388	2,388	1,008	653	534	410	1,648
MFD Age Restricted	Dwelling Unit	0.25	288	2,211	2,211	934	605	494	380	1,526
General Commercial	Sq. Ft.	0.51	0.34	2.62	2.62	1.10	0.72	0.58	0.45	1.80
Hotel/Motel/B&B	Room	0.08	53	410	410	173	112	92	70	283
Church	Sq. Ft.	0.10	0.07	0.51	0.51	0.22	0.14	0.11	0.09	0.35
Office/Medical	Sq. Ft.	0.33	0.22	1.69	1.69	0.71	0.46	0.38	0.29	1.17
Industrial/Warehouse	Sq. Ft.	0.23	0.15	1.18	1.18	0.50	0.32	0.26	0.20	0.81

<sup>1</sup> 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 <sup>1</sup>	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	2,417	12,313	12,313	5,020	2,279	3,870	3,219	18,262
MFD Not Age Restricted	Dwelling Unit	0.63	1,523	7,757	7,757	3,163	1,436	2,438	2,028	11,505
SFD Age Restricted	Dwelling Unit	0.27	653	3,325	3,325	1,355	615	1,045	869	4,931
MFD Age Restricted	Dwelling Unit	0.25	604	3,078	3,078	1,255	570	968	805	4,566
General Commercial	Sq. Ft.	0.51	0.72	3.64	3.64	1.49	0.67	1.14	0.95	5.40
Hotel/Motel/B&B	Room	0.08	112	571	571	233	106	180	149	847
Church	Sq. Ft.	0.10	0.14	0.71	0.71	0.29	0.13	0.22	0.19	1.06
Office/Medical	Sq. Ft.	0.33	0.46	2.36	2.36	0.96	0.44	0.74	0.62	3.50
Industrial/Warehouse	Sq. Ft.	0.23	0.32	1.64	1.64	0.67	0.30	0.52	0.43	2.44

<sup>1</sup> 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 <sup>1</sup>	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	3,567	21,157	21,157	8,754	4,699	5,846	4,738	24,364
MFD Not Age Restricted	Dwelling Unit	0.63	2,248	13,329	13,329	5,515	2,961	3,683	2,985	15,349
SFD Age Restricted	Dwelling Unit	0.27	964	5,713	5,713	2,363	1,268	1,579	1,279	6,579
MFD Age Restricted	Dwelling Unit	0.25	892	5,289	5,289	2,189	1,175	1,462	1,185	6,092
General Commercial	Sq. Ft.	0.51	1.06	6.26	6.26	2.59	1.39	1.72	1.40	7.20
Hotel/Motel/B&B	Room	0.08	165	981	981	406	218	272	219	1,130
Church	Sq. Ft.	0.10	0.21	1.22	1.22	0.51	0.27	0.33	0.28	1.41
Office/Medical	Sq. Ft.	0.33	0.68	4.05	4.05	1.67	0.90	1.12	0.91	4.67
Industrial/Warehouse	Sq. Ft.	0.23	0.47	2.82	2.82	1.17	0.62	0.78	0.63	3.25

<sup>1</sup> 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		(11,073)	(14,583)	(14,583)	(4,576)	(8,771)	(17,574)	(10,012)	(3,776)
MFD Not Age Restricted	Dwelling Unit		(7,282)	(9,971)	(9,971)	(3,105)	(5,759)	(11,557)	(6,595)	(3,021)
SFD Age Restricted	Dwelling Unit		NA	(7,867)	(7,867)	NA	NA	NA	NA	(4,111)
MFD Age Restricted	Dwelling Unit		NA	(3,561)	(3,561)	NA	NA	NA	NA	(888)
High Trip Commercial	Sq. Ft.		(15.39)	(16.04)	(16.18)	(15.32)	(16.50)	(16.28)	(16.13)	(11.09)
General Commercial	Sq. Ft.		(6.60)	(4.16)	(4.23)	(5.74)	(6.92)	(6.60)	(6.77)	(1.40)
Bed & Breakfast	Room		(1,094)	(648)	(657)	(942)	(1,139)	(1,087)	(1,098)	(331)
Church	Sq. Ft.		(0.42)	0.36	0.36	(0.18)	(0.41)	(0.35)	(0.38)	0.70
Office	Sq. Ft.		(1.29)	1.39	1.37	(0.47)	(1.22)	(1.00)	(1.19)	2.47
Industrial	Sq. Ft.		(0.78)	1.12	1.12	(0.20)	(0.73)	(0.57)	(0.69)	1.85
Warehouse	Sq. Ft.		(0.16)	1.96	1.96	0.48	(0.06)	0.10	(0.03)	2.54

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%)	(41%)	(41%)	(34%)	(65%)	(75%)	(68%)	(13%)	
MFD Not Age Restricted	Dwelling Unit	(76%)	(43%)	(43%)	(36%)	(66%)	(76%)	(69%)	(16%)	
SFD Age Restricted	Dwelling Unit	NA	(58%)	(58%)	NA	NA	NA	NA	(38%)	
MFD Age Restricted	Dwelling Unit	NA	(40%)	(40%)	NA	NA	NA	NA	(13%)	
High Trip Commercial	Sq. Ft.	(94%)	(72%)	(72%)	(86%)	(92%)	(90%)	(92%)	(61%)	
General Commercial	Sq. Ft.	(86%)	(40%)	(40%)	(69%)	(83%)	(79%)	(83%)	(16%)	
Bed & Breakfast	Room	(87%)	(40%)	(40%)	(70%)	(84%)	(80%)	(83%)	(23%)	
Church	Sq. Ft.	(67%)	42%	42%	(26%)	(60%)	(51%)	(58%)	99%	
Office	Sq. Ft.	(65%)	52%	51%	(22%)	(58%)	(47%)	(57%)	12%	
Industrial	Sq. Ft.	(62%)	66%	66%	(15%)	(54%)	(42%)	(52%)	32%	
Warehouse	Sq. Ft.	(25%)	128%	128%	70%	(9%)	15%	(5%)	258%	

Source: Tables 14 and 21.3.

**Table 23.3: Federal, State & Local Grant Funding Summary**

	Amount	Share
Total Federal, State & Local Grant Funding (Table 12) <sup>1</sup>	\$ 187,530,000	100%
TIM Fee Program Allocation		
External Trip Share (Table 11)	\$ 48,570,000	26%
Affordable Housing Subsidy <sup>2</sup>	16,000,000	9%
Nonresidential Offset		
Hwy. 50 TIM Fee (Table 15.3)	\$ 7,851,000	4%
Local TIM Fee (Table 16.3)	<u>15,397,000</u>	<u>8%</u>
Subtotal	\$ 23,248,000	12%
<b>Total TIM Fee Program Allocation</b>	<b><u>87,818,000</u></b>	<b><u>47%</u></b>
Net Available Grant Funding After TIM Fee CIP Allocation	\$ 99,712,000	53%
Grant Funding Share of TIM Fee Program Costs		
Total TIM Fee Program Costs (Table 9)	\$ 379,143,000	
Allocation of Federal, State & Local Grant Funding	<u>87,818,000</u>	
<b>Grant Funding Share of TIM Fee Program Costs</b>	<b>23%</b>	
<sup>1</sup> Excludes grant funding sources that are restricted to uses that do not overlap with TIM Fee Program projects. <sup>2</sup> 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)	\$ 379,143,000	100%
Existing Alternative Funding		
Local Funding Currently Programmed in CIP (Table 9)	\$ 20,541,000	5%
Fund Balances (6/30/2015) (Table 13)	<u>6,722,000</u>	<u>2%</u>
Subtotal	27,263,000	7%
Offsets from Federal, State & Local Grant Funding		
External Trip Share (Table 11)	\$ 48,570,000	13%
Affordable Housing Subsidy <sup>1</sup>	NA	NA
Nonresidential Fee Offset (Table 17.3)	<u>23,248,000</u>	<u>6%</u>
Subtotal <sup>1</sup>	<u>71,818,000</u>	<u>19%</u>
Required TIM Fee Revenue (Table 17.3)	<u>\$ 280,062,000</u>	<u>74%</u>
Residential Development Share	247,948,000	65%
Nonresidential Development Share	32,114,000	8%
TIM Fee Revenue Plus Nonresidential Offset (Table 17.3)		
Residential Development TIM Fee Revenue	\$ 247,948,000	82%
Nonresidential Development		
TIM Fee Revenue	32,114,000	11%
Fee Offset	<u>23,248,000</u>	<u>8%</u>
Total TIM Fee Revenue Including Nonresidential Offset	\$ 303,310,000	100%
<sup>1</sup> 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**

**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
<b>TIM Fee Program Cost</b>						
Hwy 50 TIM Fee Cost Share	20,600,981	35,644,614	38,592,208	2,302,982	12,589,536	109,730,321
Fund Balances (6/30/2015) <sup>1</sup>	1,366,848	2,364,973	2,560,542	152,800	835,300	7,280,463
Net TIM Fee Program Cost	19,234,133	33,279,641	36,031,666	2,150,182	11,754,236	102,449,858
<b>Equivalent Dwelling Units</b>						
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
<b>Cost per EDU</b>						
Residential	8,352	7,040	7,566	1,764	4,855	6,639
Nonresidential	4,844	4,083	4,388	1,023	2,816	3,851
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%
<b>Revenue</b>						
TIM Fee Residential	14,281,920	26,737,349	30,301,830	1,894,536	10,535,350	83,750,985
TIM Fee Nonresidential	2,872,492	3,798,908	3,321,716	148,335	706,816	10,848,267
Subtotal TIM Fee Program	17,154,412	30,536,257	33,623,546	2,042,871	11,242,166	94,599,252
Nonresidential Offset	2,079,721	2,743,384	2,408,120	107,311	512,070	7,850,606
Fund Balances (6/30/2015) <sup>1</sup>	1,366,848	2,364,973	2,560,542	152,800	835,300	7,280,463
Total	20,600,981	35,644,614	38,592,208	2,302,982	12,589,536	109,730,321
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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
<b>TIM Fee Program Cost</b>					
Hwy 50 TIM Fee Cost Share	51,747,808	49,993,951	7,245,896	742,666	109,730,321
Fund Balances (6/30/2015) <sup>1</sup>	3,433,399	3,317,033	480,756	49,275	7,280,463
Net TIM Fee Program Cost	48,314,409	46,676,918	6,765,140	693,391	102,449,858
<b>Equivalent Dwelling Units</b>					
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
<b>Cost per EDU</b>					
Residential	6,268	9,241	3,352	1,059	6,639
Nonresidential	3,635	5,360	1,944	614	3,851
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%
<b>Revenue</b>					
TIM Fee Residential	40,034,785	37,463,014	5,594,488	658,698	83,750,985
TIM Fee Nonresidential	4,805,629	5,343,920	678,456	20,262	10,848,267
Subtotal TIM Fee Program	44,840,414	42,806,934	6,272,944	678,960	94,599,252
Nonresidential Offset	3,473,995	3,869,984	492,196	14,431	7,850,606
Fund Balances (6/30/2015) <sup>1</sup>	3,433,399	3,317,033	480,756	49,275	7,280,463
Total	51,747,808	49,993,951	7,245,896	742,666	109,730,321
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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	
<b>TIM Fee Program Cost</b>									
Hwy 50 TIM Fee Cost Share	214,666	45,984,968	16,068,181	5,149,009	2,003,389	962,703	413,726	38,933,679	109,730,321
Fund Balances (6/30/2015) <sup>1</sup>	14,243	3,051,042	1,066,103	341,630	132,922	63,874	27,450	2,583,199	7,280,463
Net TIM Fee Program Cost	200,423	42,933,926	15,002,078	4,807,379	1,870,467	898,829	386,276	36,350,480	102,449,858
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	1,049	9,742	6,869	3,704	2,739	1,888	1,458	6,132	6,639
Nonresidential	608	5,650	3,984	2,148	1,589	1,095	846	3,557	3,851
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	186,722	34,447,712	12,769,471	4,041,064	1,484,538	649,472	355,752	29,816,254	83,750,985
TIM Fee Nonresidential	7,904	4,921,150	1,294,800	444,636	224,049	144,540	17,766	3,793,422	10,848,267
Subtotal TIM Fee Program	194,626	39,368,862	14,064,271	4,485,700	1,708,587	794,012	373,518	33,609,676	94,599,252
Nonresidential Offset	5,797	3,565,064	937,807	321,679	161,880	104,817	12,758	2,740,804	7,850,606
Fund Balances (6/30/2015) <sup>1</sup>	14,243	3,051,042	1,066,103	341,630	132,922	63,874	27,450	2,583,199	7,280,463
Total	214,666	45,984,968	16,068,181	5,149,009	2,003,389	962,703	413,726	38,933,679	109,730,321
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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	
<b>TIM Fee Program Cost</b>									
Hwy 50 TIM Fee Cost Share	178,608	45,819,736	16,103,730	5,167,110	2,029,691	897,258	437,616	39,096,572	109,730,321
Fund Balances (6/30/2015) <sup>1</sup>	11,850	3,040,079	1,068,461	342,831	134,667	59,532	29,035	2,594,008	7,280,463
Net TIM Fee Program Cost	166,758	42,779,657	15,035,269	4,824,279	1,895,024	837,726	408,581	36,502,564	102,449,858
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	1,150	9,828	6,884	3,734	2,420	1,976	1,519	6,102	6,639
Nonresidential	667	5,700	3,993	2,166	1,404	1,146	881	3,539	3,851
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	151,800	34,221,096	12,797,356	4,051,390	1,553,640	576,992	376,712	30,021,999	83,750,985
TIM Fee Nonresidential	8,671	4,964,700	1,297,725	448,362	197,964	151,272	18,501	3,761,072	10,848,267
Subtotal TIM Fee Program	160,471	39,185,796	14,095,081	4,499,752	1,751,604	728,264	395,213	33,783,071	94,599,252
Nonresidential Offset	6,287	3,593,861	940,188	324,527	143,420	109,462	13,368	2,719,493	7,850,606
Fund Balances (6/30/2015) <sup>1</sup>	11,850	3,040,079	1,068,461	342,831	134,667	59,532	29,035	2,594,008	7,280,463
Total	178,608	45,819,736	16,103,730	5,167,110	2,029,691	897,258	437,616	39,096,572	109,730,321
<sup>1</sup> Fund balance allocated based on total cost shares by zone. <sup>2</sup> 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					Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	
<b>TIM Fee Program Cost</b>						
Local TIM Fee Cost Share	21,203,361	86,708,752	79,035,414	4,178,689	9,174,660	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	1,593,386	(9,094,704)	5,939,339	314,019	689,457	(558,503)
Net TIM Fee Program Cost	19,609,975	95,803,456	73,096,075	3,864,670	8,485,203	200,859,379
<b>Equivalent Dwelling Units</b>						
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
<b>Cost per EDU</b>						
Residential	8,515	20,267	15,350	3,170	3,505	13,016
Nonresidential	4,939	11,755	8,903	1,839	2,033	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%
<b>Revenue</b>						
TIM Fee Residential	14,560,650	77,149,010	61,476,750	3,404,580	7,605,850	164,196,840
TIM Fee Nonresidential	2,928,827	10,820,197	6,739,571	266,655	510,283	21,265,533
Subtotal TIM Fee Program	17,489,477	87,969,207	68,216,321	3,671,235	8,116,133	185,462,373
Nonresidential Offset	2,120,498	7,834,249	4,879,754	193,435	369,070	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	1,593,386	(9,094,704)	5,939,339	314,019	689,457	(558,503)
Total TIM Fee Cost	21,203,361	86,708,752	79,035,414	4,178,689	9,174,660	200,300,876

<sup>1</sup> 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.

<sup>2</sup> 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
<b>TIM Fee Program Cost</b>					
Local TIM Fee Cost Share	127,727,986	61,766,245	8,965,261	1,841,384	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	(9,094,704)	7,265,097	1,054,516	216,588	(558,503)
Net TIM Fee Program Cost	136,822,690	54,501,148	7,910,745	1,624,796	200,859,379
<b>Equivalent Dwelling Units</b>					
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
<b>Cost per EDU</b>					
Residential	17,751	10,790	3,920	2,481	13,016
Nonresidential	10,296	6,258	2,274	1,439	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%
<b>Revenue</b>					
TIM Fee Residential	112,368,518	43,742,660	6,542,480	1,543,182	164,196,840
TIM Fee Nonresidential	14,185,194	6,239,226	793,626	47,487	21,265,533
Subtotal TIM Fee Program	126,553,712	49,981,886	7,336,106	1,590,669	185,462,373
Nonresidential Offset	10,268,978	4,519,262	574,639	34,127	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	(9,094,704)	7,265,097	1,054,516	216,588	(558,503)
Total TIM Fee Cost	127,727,986	61,766,245	8,965,261	1,841,384	200,300,876
<p><sup>1</sup> 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.</p> <p><sup>2</sup> Nonresidential offset is a policy decision.</p> <p>Sources: Tables 6, 11, and 13.</p>					



**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	
<b>TIM Fee Program Cost</b>									
Local TIM Fee Cost Share	454,693	71,647,584	17,379,389	7,104,777	1,939,639	1,889,282	931,021	98,954,491	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	38,298	6,034,731	1,463,831	598,421	163,372	159,130	78,418	(9,094,704)	(558,503)
Net TIM Fee Program Cost	416,395	65,612,853	15,915,558	6,506,356	1,776,267	1,730,152	852,603	108,049,195	200,859,379
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	2,180	14,888	7,287	5,013	2,601	3,635	3,217	18,227	13,016
Nonresidential	1,264	8,635	4,226	2,908	1,509	2,108	1,866	10,572	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	388,040	52,643,968	13,546,533	5,469,183	1,409,742	1,250,440	784,948	88,703,986	164,196,840
TIM Fee Nonresidential	16,432	7,521,085	1,373,450	601,956	212,769	278,256	39,186	11,222,399	21,265,533
Subtotal TIM Fee Program	404,472	60,165,053	14,919,983	6,071,139	1,622,511	1,528,696	824,134	99,926,385	185,462,373
Nonresidential Offset	11,923	5,447,800	995,575	435,217	153,756	201,456	28,469	8,122,810	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	38,298	6,034,731	1,463,831	598,421	163,372	159,130	78,418	(9,094,704)	(558,503)
Total TIM Fee Cost	454,693	71,647,584	17,379,389	7,104,777	1,939,639	1,889,282	931,021	98,954,491	200,300,876

<sup>1</sup> 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.

<sup>2</sup> 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								Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
<b>TIM Fee Program Cost</b>									
Local TIM Fee Cost Share	383,115	70,582,314	17,405,167	7,089,467	1,950,402	1,793,853	946,664	100,149,894	200,300,876
Fund Balances (6/30/2015) <sup>1</sup>	32,654	6,015,965	1,483,500	604,259	166,239	152,896	80,688	(9,094,704)	(558,503)
Net TIM Fee Program Cost	350,461	64,566,349	15,921,667	6,485,208	1,784,163	1,640,957	865,976	109,244,598	200,859,379
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	2,417	14,833	7,290	5,020	2,279	3,870	3,219	18,262	13,016
Nonresidential	1,402	8,603	4,228	2,912	1,322	2,245	1,867	10,592	7,549
Nonresidential Offset <sup>2</sup>	42%	42%	42%	42%	42%	42%	42%	42%	42%
<b>Revenue</b>									
TIM Fee Residential	319,044	51,648,506	13,552,110	5,446,700	1,463,118	1,130,040	798,312	89,839,010	164,196,840
TIM Fee Nonresidential	18,226	7,493,213	1,374,100	602,784	186,402	296,340	39,207	11,255,261	21,265,533
Subtotal TIM Fee Program	337,270	59,141,719	14,926,210	6,049,484	1,649,520	1,426,380	837,519	101,094,271	185,462,373
Nonresidential Offset	13,191	5,424,630	995,457	435,724	134,643	214,577	28,457	8,150,327	15,397,006
Fund Balances (6/30/2015) <sup>1</sup>	32,654	6,015,965	1,483,500	604,259	166,239	152,896	80,688	(9,094,704)	(558,503)
Total TIM Fee Cost	383,115	70,582,314	17,405,167	7,089,467	1,950,402	1,793,853	946,664	100,149,894	200,300,876
<p><sup>1</sup> 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.</p> <p><sup>2</sup> Nonresidential offset is a policy decision.</p> <p>Sources: Tables 6, 11, and 13.</p>									

**Table 17.4: Total Cost per Equivalent Dwelling Unit**

CIP Segment	Population-Based Zone Geography Scenario					Total
	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	
<b>TIM Fee Program Cost</b>						
Total TIM Fee Cost Share	41,804,342	122,353,366	117,627,622	6,481,671	21,764,196	310,031,197
Fund Balances (6/30/2015)	2,960,234	(6,729,731)	8,499,881	466,819	1,524,757	6,721,960
Net TIM Fee Program Cost	38,844,108	129,083,097	109,127,741	6,014,852	20,239,439	303,309,237
<b>Equivalent Dwelling Units</b>						
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
<b>Cost per EDU</b>						
Residential	16,867	27,307	22,916	4,934	8,360	
Nonresidential	9,783	15,838	13,291	2,862	4,849	
Nonresidential Offset	42%	42%	42%	42%	42%	
<b>Revenue</b>						
TIM Fee Residential	28,842,570	103,886,359	91,778,580	5,299,116	18,141,200	247,947,825
TIM Fee Nonresidential	5,801,319	14,619,105	10,061,287	414,990	1,217,099	32,113,800
Subtotal TIM Fee Program	34,643,889	118,505,464	101,839,867	5,714,106	19,358,299	280,061,625
Nonresidential Offset	4,200,219	10,577,633	7,287,874	300,746	881,140	23,247,612
Fund Balances (6/30/2015) <sup>1</sup>	2,960,234	(6,729,731)	8,499,881	466,819	1,524,757	6,721,960
Total TIM Fee Cost	41,804,342	122,353,366	117,627,622	6,481,671	21,764,196	310,031,197
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
<b>TIM Fee Program Cost</b>					
Total TIM Fee Cost Share	179,475,794	111,760,196	16,211,157	2,584,050	310,031,197
Fund Balances (6/30/2015)	(5,661,305)	10,582,130	1,535,272	265,863	6,721,960
Net TIM Fee Program Cost	185,137,099	101,178,066	14,675,885	2,318,187	303,309,237
<b>Equivalent Dwelling Units</b>					
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
<b>Cost per EDU</b>					
Residential	24,019	20,031	7,272	3,540	
Nonresidential	13,931	11,618	4,218	2,053	
Nonresidential Offset	42%	42%	42%	42%	
<b>Revenue</b>					
TIM Fee Residential	152,403,303	81,205,674	12,136,968	2,201,880	247,947,825
TIM Fee Nonresidential	18,990,823	11,583,146	1,472,082	67,749	32,113,800
Subtotal TIM Fee Program	171,394,126	92,788,820	13,609,050	2,269,629	280,061,625
Nonresidential Offset	13,742,973	8,389,246	1,066,835	48,558	23,247,612
Fund Balances (6/30/2015) <sup>1</sup>	(5,661,305)	10,582,130	1,535,272	265,863	6,721,960
Total TIM Fee Cost	179,475,794	111,760,196	16,211,157	2,584,050	310,031,197
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	
<b>TIM Fee Program Cost</b>									
Total TIM Fee Cost Share	669,359	117,632,552	33,447,570	12,253,786	3,943,028	2,851,985	1,344,747	137,888,170	310,031,197
Fund Balances (6/30/2015)	52,541	9,085,773	2,529,934	940,051	296,294	223,004	105,868	(6,511,505)	6,721,960
Net TIM Fee Program Cost	616,818	108,546,779	30,917,636	11,313,735	3,646,734	2,628,981	1,238,879	144,399,675	303,309,237
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	3,229	24,630	14,156	8,717	5,340	5,523	4,675	24,359	
Nonresidential	1,872	14,285	8,210	5,056	3,098	3,203	2,712	14,129	
Nonresidential Offset	42%	42%	42%	42%	42%	42%	42%	42%	
<b>Revenue</b>									
TIM Fee Residential	574,762	87,091,680	26,316,004	9,510,247	2,894,280	1,899,912	1,140,700	118,520,240	247,947,825
TIM Fee Nonresidential	24,336	12,442,235	2,668,250	1,046,592	436,818	422,796	56,952	15,015,821	32,113,800
Subtotal TIM Fee Program	599,098	99,533,915	28,984,254	10,556,839	3,331,098	2,322,708	1,197,652	133,536,061	280,061,625
Nonresidential Offset	17,720	9,012,864	1,933,382	756,896	315,636	306,273	41,227	10,863,614	23,247,612
Fund Balances (6/30/2015) <sup>1</sup>	52,541	9,085,773	2,529,934	940,051	296,294	223,004	105,868	(6,511,505)	6,721,960
Total TIM Fee Cost	669,359	117,632,552	33,447,570	12,253,786	3,943,028	2,851,985	1,344,747	137,888,170	310,031,197
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	
<b>TIM Fee Program Cost</b>									
Total TIM Fee Cost Share	561,723	116,402,050	33,508,897	12,256,577	3,980,093	2,691,111	1,384,280	139,246,466	310,031,197
Fund Balances (6/30/2015)	44,504	9,056,044	2,551,961	947,090	300,906	212,428	109,723	(6,500,696)	6,721,960
Net TIM Fee Program Cost	517,219	107,346,006	30,956,936	11,309,487	3,679,187	2,478,683	1,274,557	145,747,162	303,309,237
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU</b>									
Residential	3,567	24,661	14,174	8,754	4,699	5,846	4,738	24,364	
Nonresidential	2,069	14,303	8,221	5,078	2,726	3,391	2,748	14,131	
Nonresidential Offset	42%	42%	42%	42%	42%	42%	42%	42%	
<b>Revenue</b>									
TIM Fee Residential	470,844	85,869,602	26,349,466	9,498,090	3,016,758	1,707,032	1,175,024	119,861,009	247,947,825
TIM Fee Nonresidential	26,897	12,457,913	2,671,825	1,051,146	384,366	447,612	57,708	15,016,333	32,113,800
Subtotal TIM Fee Program	497,741	98,327,515	29,021,291	10,549,236	3,401,124	2,154,644	1,232,732	134,877,342	280,061,625
Nonresidential Offset	19,478	9,018,491	1,935,645	760,251	278,063	324,039	41,825	10,869,820	23,247,612
Fund Balances (6/30/2015) <sup>1</sup>	44,504	9,056,044	2,551,961	947,090	300,906	212,428	109,723	(6,500,696)	6,721,960
Total TIM Fee Cost	561,723	116,402,050	33,508,897	12,256,577	3,980,093	2,691,111	1,384,280	139,246,466	310,031,197
Sources: Tables 15.4 and 16.4.									

**Table 18.4: Proposed Hwy 50 TIM Fee Schedule**

Land Use	Units	EDU <sup>1</sup>	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	8,352	7,040	7,566	1,764	4,855	6,268	9,241	3,352	1,059
MFD Not Age Restricted	Dwelling Unit	0.63	5,262	4,435	4,767	1,111	3,059	3,949	5,822	2,112	667
SFD Age Restricted	Dwelling Unit	0.27	2,255	1,901	2,043	476	1,311	1,692	2,495	905	286
MFD Age Restricted	Dwelling Unit	0.25	2,088	1,760	1,892	441	1,214	1,567	2,310	838	265
General Commercial	Sq. Ft.	0.51	2.47	2.08	2.24	0.52	1.44	1.85	2.73	0.99	0.31
Hotel/Motel/B&B	Room	0.08	388	327	351	82	225	291	429	156	49
Church	Sq. Ft.	0.10	0.48	0.41	0.44	0.10	0.28	0.36	0.54	0.19	0.06
Office/Medical	Sq. Ft.	0.33	1.60	1.35	1.45	0.34	0.93	1.20	1.77	0.64	0.20
Industrial/Warehouse	Sq. Ft.	0.23	1.11	0.94	1.01	0.24	0.65	0.84	1.23	0.45	0.14

<sup>1</sup> 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 <sup>1</sup>	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	8,515	20,267	15,350	3,170	3,505	17,751	10,790	3,920	2,481
MFD Not Age Restricted	Dwelling Unit	0.63	5,364	12,768	9,671	1,997	2,208	11,183	6,798	2,470	1,563
SFD Age Restricted	Dwelling Unit	0.27	2,299	5,472	4,145	856	946	4,793	2,913	1,058	670
MFD Age Restricted	Dwelling Unit	0.25	2,129	5,067	3,838	793	876	4,438	2,698	980	620
General Commercial	Sq. Ft.	0.51	2.52	6.00	4.54	0.94	1.04	5.25	3.19	1.16	0.73
Hotel/Motel/B&B	Room	0.08	395	940	712	147	163	824	501	182	115
Church	Sq. Ft.	0.10	0.49	1.18	0.89	0.18	0.20	1.03	0.63	0.23	0.14
Office/Medical	Sq. Ft.	0.33	1.63	3.88	2.94	0.61	0.67	3.40	2.07	0.75	0.47
Industrial/Warehouse	Sq. Ft.	0.23	1.14	2.70	2.05	0.42	0.47	2.37	1.44	0.52	0.33

<sup>1</sup> 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 <sup>1</sup>	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	16,867	27,307	22,916	4,934	8,360	24,019	20,031	7,272	3,540
MFD Not Age Restricted	Dwelling Unit	0.63	10,626	17,203	14,438	3,108	5,267	15,132	12,620	4,582	2,230
SFD Age Restricted	Dwelling Unit	0.27	4,554	7,373	6,188	1,332	2,257	6,485	5,408	1,963	956
MFD Age Restricted	Dwelling Unit	0.25	4,217	6,827	5,730	1,234	2,090	6,005	5,008	1,818	885
General Commercial	Sq. Ft.	0.51	4.99	8.08	6.78	1.46	2.48	7.10	5.92	2.15	1.04
Hotel/Motel/B&B	Room	0.08	783	1,267	1,063	229	388	1,115	930	338	164
Church	Sq. Ft.	0.10	0.97	1.59	1.33	0.28	0.48	1.39	1.17	0.42	0.20
Office/Medical	Sq. Ft.	0.33	3.23	5.23	4.39	0.95	1.60	4.60	3.84	1.39	0.67
Industrial/Warehouse	Sq. Ft.	0.23	2.25	3.64	3.06	0.66	1.12	3.21	2.67	0.97	0.47

<sup>1</sup> 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.

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

Land Use	Units	EDU <sup>1</sup>	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	1,049	9,742	6,869	3,704	2,739	1,888	1,458	6,132
MFD Not Age Restricted	Dwelling Unit	0.63	661	6,137	4,327	2,334	1,726	1,189	919	3,863
SFD Age Restricted	Dwelling Unit	0.27	283	2,630	1,855	1,000	740	510	394	1,656
MFD Age Restricted	Dwelling Unit	0.25	262	2,436	1,717	926	685	472	365	1,533
General Commercial	Sq. Ft.	0.51	0.31	2.88	2.03	1.10	0.81	0.56	0.43	1.81
Hotel/Motel/B&B	Room	0.08	49	452	319	172	127	88	68	285
Church	Sq. Ft.	0.10	0.06	0.57	0.40	0.21	0.16	0.11	0.08	0.36
Office/Medical	Sq. Ft.	0.33	0.20	1.86	1.31	0.71	0.52	0.36	0.28	1.17
Industrial/Warehouse	Sq. Ft.	0.23	0.14	1.30	0.92	0.49	0.37	0.25	0.19	0.82

<sup>1</sup> 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 <sup>1</sup>	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	2,180	14,888	7,287	5,013	2,601	3,635	3,217	18,227
MFD Not Age Restricted	Dwelling Unit	0.63	1,373	9,379	4,591	3,158	1,639	2,290	2,027	11,483
SFD Age Restricted	Dwelling Unit	0.27	589	4,020	1,967	1,354	702	981	869	4,921
MFD Age Restricted	Dwelling Unit	0.25	545	3,722	1,822	1,253	650	909	804	4,557
General Commercial	Sq. Ft.	0.51	0.64	4.40	2.16	1.48	0.77	1.08	0.95	5.39
Hotel/Motel/B&B	Room	0.08	101	691	338	233	121	169	149	846
Church	Sq. Ft.	0.10	0.13	0.86	0.42	0.29	0.15	0.21	0.19	1.06
Office/Medical	Sq. Ft.	0.33	0.42	2.85	1.39	0.96	0.50	0.70	0.62	3.49
Industrial/Warehouse	Sq. Ft.	0.23	0.29	1.99	0.97	0.67	0.35	0.48	0.43	2.43

<sup>1</sup> 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 <sup>1</sup>	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	3,229	24,630	14,156	8,717	5,340	5,523	4,675	24,359
MFD Not Age Restricted	Dwelling Unit	0.63	2,034	15,516	8,918	5,492	3,365	3,479	2,946	15,346
SFD Age Restricted	Dwelling Unit	0.27	872	6,650	3,822	2,354	1,442	1,491	1,263	6,577
MFD Age Restricted	Dwelling Unit	0.25	807	6,158	3,539	2,179	1,335	1,381	1,169	6,090
General Commercial	Sq. Ft.	0.51	0.95	7.28	4.19	2.58	1.58	1.64	1.38	7.20
Hotel/Motel/B&B	Room	0.08	150	1,143	657	405	248	257	217	1,131
Church	Sq. Ft.	0.10	0.19	1.43	0.82	0.50	0.31	0.32	0.27	1.42
Office/Medical	Sq. Ft.	0.33	0.62	4.71	2.70	1.67	1.02	1.06	0.90	4.66
Industrial/Warehouse	Sq. Ft.	0.23	0.43	3.29	1.89	1.16	0.72	0.73	0.62	3.25

<sup>1</sup> 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		(11,411)	(11,110)	(21,584)	(4,613)	(8,130)	(17,897)	(10,075)	(3,781)
MFD Not Age Restricted	Dwelling Unit		(7,496)	(7,784)	(14,382)	(3,128)	(5,355)	(11,761)	(6,634)	(3,024)
SFD Age Restricted	Dwelling Unit		NA	(6,930)	(9,758)	NA	NA	NA	NA	(4,113)
MFD Age Restricted	Dwelling Unit		NA	(2,692)	(5,311)	NA	NA	NA	NA	(890)
High Trip Commercial	Sq. Ft.		(15.50)	(15.02)	(18.25)	(15.33)	(16.31)	(16.36)	(16.15)	(11.09)
General Commercial	Sq. Ft.		(6.71)	(3.14)	(6.30)	(5.75)	(6.73)	(6.68)	(6.79)	(1.40)
Bed & Breakfast	Room		(1,109)	(486)	(981)	(943)	(1,109)	(1,102)	(1,100)	(330)
Church	Sq. Ft.		(0.44)	0.57	(0.04)	(0.19)	(0.37)	(0.36)	(0.39)	0.71
Office	Sq. Ft.		(1.35)	2.05	0.02	(0.47)	(1.10)	(1.06)	(1.20)	2.46
Industrial	Sq. Ft.		(0.82)	1.59	0.19	(0.21)	(0.63)	(0.62)	(0.70)	1.85
Warehouse	Sq. Ft.		(0.20)	2.43	1.03	0.47	0.04	0.05	(0.04)	2.54

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%)	(60%)	(35%)	(60%)	(76%)	(68%)	(13%)
MFD Not Age Restricted	Dwelling Unit	(79%)	(33%)	(62%)	(36%)	(61%)	(77%)	(69%)	(16%)
SFD Age Restricted	Dwelling Unit	NA	(51%)	(72%)	NA	NA	NA	NA	(38%)
MFD Age Restricted	Dwelling Unit	NA	(30%)	(60%)	NA	NA	NA	NA	(13%)
High Trip Commercial	Sq. Ft.	(94%)	(67%)	(81%)	(86%)	(91%)	(91%)	(92%)	(61%)
General Commercial	Sq. Ft.	(88%)	(30%)	(60%)	(69%)	(81%)	(80%)	(83%)	(16%)
Bed & Breakfast	Room	(88%)	(30%)	(60%)	(70%)	(82%)	(81%)	(84%)	(23%)
Church	Sq. Ft.	(70%)	66%	(5%)	(28%)	(54%)	(53%)	(59%)	0%
Office	Sq. Ft.	(69%)	77%	1%	(22%)	(52%)	(50%)	(57%)	12%
Industrial	Sq. Ft.	(66%)	94%	11%	(15%)	(47%)	(46%)	(53%)	32%
Warehouse	Sq. Ft.	(32%)	183%	20%	68%	6%	7%	(6%)	258%

Source: Tables 14 and 21.4.

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

Land Use	Units	EDU <sup>1</sup>	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	1,150	9,828	6,884	3,734	2,420	1,976	1,519	6,102
MFD Not Age Restricted	Dwelling Unit	0.63	725	6,192	4,337	2,352	1,525	1,245	957	3,844
SFD Age Restricted	Dwelling Unit	0.27	311	2,654	1,859	1,008	653	534	410	1,648
MFD Age Restricted	Dwelling Unit	0.25	288	2,457	1,721	934	605	494	380	1,526
General Commercial	Sq. Ft.	0.51	0.34	2.91	2.04	1.10	0.72	0.58	0.45	1.80
Hotel/Motel/B&B	Room	0.08	53	456	319	173	112	92	70	283
Church	Sq. Ft.	0.10	0.07	0.57	0.40	0.22	0.14	0.11	0.09	0.35
Office/Medical	Sq. Ft.	0.33	0.22	1.88	1.32	0.71	0.46	0.38	0.29	1.17
Industrial/Warehouse	Sq. Ft.	0.23	0.15	1.31	0.92	0.50	0.32	0.26	0.20	0.81

<sup>1</sup> 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 <sup>1</sup>	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	2,417	14,833	7,290	5,020	2,279	3,870	3,219	18,262
MFD Not Age Restricted	Dwelling Unit	0.63	1,523	9,345	4,593	3,163	1,436	2,438	2,028	11,505
SFD Age Restricted	Dwelling Unit	0.27	653	4,005	1,968	1,355	615	1,045	869	4,931
MFD Age Restricted	Dwelling Unit	0.25	604	3,708	1,823	1,255	570	968	805	4,566
General Commercial	Sq. Ft.	0.51	0.72	4.39	2.16	1.49	0.67	1.14	0.95	5.40
Hotel/Motel/B&B	Room	0.08	112	688	338	233	106	180	149	847
Church	Sq. Ft.	0.10	0.14	0.86	0.42	0.29	0.13	0.22	0.19	1.06
Office/Medical	Sq. Ft.	0.33	0.46	2.84	1.40	0.96	0.44	0.74	0.62	3.50
Industrial/Warehouse	Sq. Ft.	0.23	0.32	1.98	0.97	0.67	0.30	0.52	0.43	2.44

<sup>1</sup> 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 <sup>1</sup>	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	3,567	24,661	14,174	8,754	4,699	5,846	4,738	24,364
MFD Not Age Restricted	Dwelling Unit	0.63	2,248	15,537	8,930	5,515	2,961	3,683	2,985	15,349
SFD Age Restricted	Dwelling Unit	0.27	964	6,659	3,827	2,363	1,268	1,579	1,279	6,579
MFD Age Restricted	Dwelling Unit	0.25	892	6,165	3,544	2,189	1,175	1,462	1,185	6,092
General Commercial	Sq. Ft.	0.51	1.06	7.30	4.20	2.59	1.39	1.72	1.40	7.20
Hotel/Motel/B&B	Room	0.08	165	1,144	657	406	218	272	219	1,130
Church	Sq. Ft.	0.10	0.21	1.43	0.82	0.51	0.27	0.33	0.28	1.41
Office/Medical	Sq. Ft.	0.33	0.68	4.72	2.72	1.67	0.90	1.12	0.91	4.67
Industrial/Warehouse	Sq. Ft.	0.23	0.47	3.29	1.89	1.17	0.62	0.78	0.63	3.25

<sup>1</sup> 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		(11,073)	(11,079)	(21,566)	(4,576)	(8,771)	(17,574)	(10,012)	(3,776)
MFD Not Age Restricted	Dwelling Unit		(7,282)	(7,763)	(14,370)	(3,105)	(5,759)	(11,557)	(6,595)	(3,021)
SFD Age Restricted	Dwelling Unit		NA	(6,921)	(9,753)	NA	NA	NA	NA	(4,111)
MFD Age Restricted	Dwelling Unit		NA	(2,685)	(5,306)	NA	NA	NA	NA	(888)
High Trip Commercial	Sq. Ft.		(15.39)	(15.00)	(18.24)	(15.32)	(16.50)	(16.28)	(16.13)	(11.09)
General Commercial	Sq. Ft.		(6.60)	(3.12)	(6.29)	(5.74)	(6.92)	(6.60)	(6.77)	(1.40)
Bed & Breakfast	Room		(1,094)	(485)	(981)	(942)	(1,139)	(1,087)	(1,098)	(331)
Church	Sq. Ft.		(0.42)	0.57	(0.04)	(0.18)	(0.41)	(0.35)	(0.38)	0.70
Office	Sq. Ft.		(1.29)	2.06	0.04	(0.47)	(1.22)	(1.00)	(1.19)	2.47
Industrial	Sq. Ft.		(0.78)	1.59	0.19	(0.20)	(0.73)	(0.57)	(0.69)	1.85
Warehouse	Sq. Ft.		(0.16)	2.43	1.03	0.48	(0.06)	0.10	(0.03)	2.54

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%)	(60%)	(34%)	(65%)	(75%)	(68%)	(13%)
MFD Not Age Restricted	Dwelling Unit	(76%)	(33%)	(62%)	(36%)	(66%)	(76%)	(69%)	(16%)
SFD Age Restricted	Dwelling Unit	NA	(51%)	(72%)	NA	NA	NA	NA	(38%)
MFD Age Restricted	Dwelling Unit	NA	(30%)	(60%)	NA	NA	NA	NA	(13%)
High Trip Commercial	Sq. Ft.	(94%)	(67%)	(81%)	(86%)	(92%)	(90%)	(92%)	(61%)
General Commercial	Sq. Ft.	(86%)	(30%)	(60%)	(69%)	(83%)	(79%)	(83%)	(16%)
Bed & Breakfast	Room	(87%)	(30%)	(60%)	(70%)	(84%)	(80%)	(83%)	(23%)
Church	Sq. Ft.	(67%)	66%	(5%)	(26%)	(60%)	(51%)	(58%)	99%
Office	Sq. Ft.	(65%)	77%	1%	(22%)	(58%)	(47%)	(57%)	12%
Industrial	Sq. Ft.	(62%)	94%	11%	(15%)	(54%)	(42%)	(52%)	32%
Warehouse	Sq. Ft.	(25%)	183%	20%	70%	(9%)	15%	(5%)	258%

Source: Tables 14 and 21.4.

**Table 23.4: Federal, State & Local Grant Funding Summary**

	Amount	Share
Total Federal, State & Local Grant Funding (Table 12) <sup>1</sup>	\$ 187,530,000	100%
TIM Fee Program Allocation		
External Trip Share (Table 11)	\$ 48,570,000	26%
Affordable Housing Subsidy <sup>2</sup>	16,000,000	9%
Nonresidential Offset		
Hwy. 50 TIM Fee (Table 15.4)	\$ 7,851,000	4%
Local TIM Fee (Table 16.4)	<u>15,397,000</u>	<u>8%</u>
Subtotal	\$ 23,248,000	12%
<b>Total TIM Fee Program Allocation</b>	<b><u>87,818,000</u></b>	<b><u>47%</u></b>
Net Available Grant Funding After TIM Fee CIP Allocation	\$ 99,712,000	53%
Grant Funding Share of TIM Fee Program Costs		
Total TIM Fee Program Costs (Table 9)	\$ 379,143,000	
Allocation of Federal, State & Local Grant Funding	<u>87,818,000</u>	
<b>Grant Funding Share of TIM Fee Program Costs</b>	<b>23%</b>	
<sup>1</sup> Excludes grant funding sources that are restricted to uses that do not overlap with TIM Fee Program projects. <sup>2</sup> 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)	\$ 379,143,000	100%
Existing Alternative Funding		
Local Funding Currently Programmed in CIP (Table 9)	\$ 20,541,000	5%
Fund Balances (6/30/2015) (Table 13)	<u>6,722,000</u>	<u>2%</u>
Subtotal	27,263,000	7%
Offsets from Federal, State & Local Grant Funding		
External Trip Share (Table 11)	\$ 48,570,000	13%
Affordable Housing Subsidy <sup>1</sup>	NA	NA
Nonresidential Fee Offset (Table 17.4)	<u>23,248,000</u>	<u>6%</u>
Subtotal <sup>1</sup>	<u>71,818,000</u>	<u>19%</u>
Required TIM Fee Revenue (Table 17.4)	<u>\$ 280,062,000</u>	<u>74%</u>
Residential Development Share	247,948,000	65%
Nonresidential Development Share	32,114,000	8%
TIM Fee Revenue Plus Nonresidential Offset (Table 17.4)		
Residential Development TIM Fee Revenue	\$ 247,948,000	82%
Nonresidential Development		
TIM Fee Revenue	32,114,000	11%
Fee Offset	<u>23,248,000</u>	<u>8%</u>
Total TIM Fee Revenue Including Nonresidential Offset	\$ 303,310,000	100%
<sup>1</sup> 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.		