

**Index of attachment for the Calaveras Blvd Widening  
Traffic Impact Fee**

- A. Resolution with the Final Calaveras Boulevard Widening Project Transportation Impact Fee Study as Exhibit A of the Resolution

## RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILPITAS  
ESTABLISHING A TRAFFIC IMPACT FEE FOR PRIVATE DEVELOPMENT FOR  
THE CALAVERAS BOULEVARD WIDENING PROJECT**

**WHEREAS**, the City Council of the City of Milpitas has previously established a development impact fee program, as set forth in Chapter 4 of Title VIII of the Milpitas Municipal Code, in order to collect revenues to defray the cost of public infrastructure and improvements necessitated by new development; and

**WHEREAS**, pursuant to Chapter 4 of Title VIII of the Milpitas Municipal Code, the Council may adopt development impact fees for different areas within the City by resolutions that set forth the bases for such fees and the formulae to calculate such fees and that make the appropriate findings; and

**WHEREAS**, the City of Milpitas Calaveras Boulevard Widening Project (“Project”) will widen Calaveras Boulevard from four (4) lanes to six (6) lanes between Town Center Drive and Abel Street within City limits, with pedestrian and bicycle access in each direction, and includes the reconstruction of two bridge structures over North Main Street and two bridge structures over the existing Union Pacific Railroad tracks/future BART alignment; and

**WHEREAS**, the Project is included in the Santa Clara Valley Transportation Authority 2030 Valley Transportation Plan Local Streets and County Roads Program, Santa Clara County’s long-range transportation plan, is listed as the number one priority project, and has been found to be necessitated in part by future anticipated growth in the Milpitas area; and

**WHEREAS**, the City of Milpitas already collects an impact fee to defray the costs of public facilities necessitated by new developments in the Transit Area Specific Plan area, and thereby collects monies for the Project from such new Transit Area developments; and

**WHEREAS**, the City Council now wishes to require developments outside of the Transit Area Specific Plan area to pay their fair share of the Project by way of a new traffic impact fee; and

**WHEREAS**, in accordance with Government Code Section 66018, the City Council conducted an open and public meeting on the fee provided by this Resolution at its regularly-scheduled meeting held on June 16, 2009, and notice of the time and place of this meeting, including a general explanation of this Resolution, was provided as required by law; and

**WHEREAS**, the City Council has considered the Santa Clara Valley Transportation Authority 2030 Valley Transportation Plan Local Streets and County Roads Program, which included a detailed description of the Project, Project costs, and recommendations for financing mechanisms to pay for the Project, including the use of local impact fees and a 20% Caltrans Local Project Match Program funding mechanism; and

**WHEREAS**, the City Council has also considered the City of Milpitas Calaveras Boulevard Widening Project Transportation Impact Fee Study (“Nexus Study”), dated February 24, 2009, prepared by Kimley-Horn and Associates, Inc., which is attached hereto as Exhibit A; and

**WHEREAS**, based upon such documents and the submitted City staff report, the City Council finds that there is in-depth factual support for the need for a Calaveras Boulevard Widening Project Traffic Impact Fee as a means of assuring that new developments within the City that are located outside of the Transit Area Specific Plan area pay their proportionate share of the costs of the Project; and

**WHEREAS**, the Project is needed to protect the health, safety, and general welfare within the City and to promote economic well-being within the City as a whole; and

**WHEREAS**, the proposed Calaveras Boulevard Widening Project Traffic Impact Fee does not pay for existing deficiencies but, rather, ensures that future developments pay a fee that bears a reasonable relationship to

the actual cost of providing the public facility demanded by the new development on which the fee is imposed; and

**WHEREAS**, establishing fees for the purpose of obtaining funds for impact mitigation is not an essential step culminating in action which may affect the environment and is statutorily exempt from the California Environmental Quality Act (“CEQA”) pursuant to Section 15273 of the CEQA Guidelines, since they constitute the modification, restructuring or approval of a fee or charge needed to obtain funds for capital projects that are necessary only to maintain service within existing service areas within the City, pursuant to the findings set forth herein.

## **FINDINGS**

**NOW THEREFORE**, the City Council of the City of Milpitas makes the following findings and determinations based on the reports, testimony and other materials before it, including but not limited to the documents and information listed in the Recitals above, which are incorporated herein by reference:

- A. The purpose of the Calaveras Boulevard Widening Project Traffic Impact Fee is to finance in part the Project, as identified in the City’s General Plan and the Santa Clara Valley Transportation Authority 2030 Valley Transportation Plan Local Streets and County Roads Program, Santa Clara County’s long-range transportation plan.
- B. The Calaveras Boulevard Widening Project Traffic Impact Fee shall be used to offset construction-related costs for the Project in conjunction with other funding sources. Fees may be used in partnership with California Department Transportation regional grant-funding programs, including the 20% Local Project Match program.
- C. The cost estimates contained for the Project are an accurate reflection of the current construction costs for Project and the fee revenues that are expected to be generated by new developments will not exceed such developments’ proportionate share of these costs.
- D. The Nexus Study and the facts and evidence presented to the City Council establish that there is a reasonable relationship between the Project and the types of developments described in the City’s General Plan; there is a reasonable relationship between the need for the Project improvements to be funded by the fee and the types of development on which the fee is imposed; and there is a reasonable relationship between the amount of the fee, as set forth in this Resolution, and the costs of the Project, as they are specifically attributed to the various types of development within City boundaries and the traffic impacts that they generate.
- E. The proposed Calaveras Boulevard Widening Impact Fee is consistent with the City of Milpitas General Plan.

## **RESOLVED ACTIONS**

**NOW, THEREFORE**, the City Council of the City of Milpitas hereby determines and resolves as follows:

- 1. General. This Resolution is adopted pursuant to California Government Code Section 66000 *et seq.* (“Mitigation Fee Act”), Article XI, Section 7 of the California Constitution, and the provisions of Chapter 4 of Title VIII of the Milpitas Municipal Code (“Fees for New Development”). The fee established by this Resolution shall apply only to listed types of development that are located outside of the Transit Area Specific Plan area as a condition of building permit approval to defray the cost of the Project.
- 2. Definitions. Land uses subject to the Calaveras Boulevard Widening Project Traffic Impact Fee are defined as follows:

- a. “Residential” means all new single and multi-family dwellings.
  - b. “Commercial” means any business engaging in the sale of merchandise and food. This category would also include those establishments providing commercial services, as defined in Milpitas Municipal Code XI-10-2.02, General Definitions. Uses in this category include but are not limited to retail stores, restaurants, banks, child-care facilities and beauty salons.
  - c. “Office” means any administrative, professional, research, medical, or similar businesses, having only limited contact with the public, provided no merchandise or services are sold on the premises except those that are incidental or accessory to the primary use. Uses in this category include but are not limited to medical clinics and offices, real estate offices, and research and development businesses.
  - d. “Other Uses” means land uses not specifically defined by this section.
3. Fee Amount. The amount of the Calaveras Boulevard Widening Project Traffic Impact Fee, based upon the technical and financial analyses conducted by City of Milpitas Staff and Kimley-Horn and Associates, shall be as follows:

<b>Land Uses Subject to Fee</b>	<b>Fee Amount</b>
Residential Development: 5+ dwelling units	Residential Development: \$235 per dwelling unit
Retail Development: 1,000 + square feet	Retail Development: \$708 per thousand square feet
Office Development: 1,000+ square feet	Office Development: \$604 per thousand square feet
Other Uses	The fee amount for uses not specifically defined in this Resolution shall be determined by the City Engineer or his or her designee. A focused nexus study may be required of the applicant to make the determination

The fee amounts listed above shall be subject to annual adjustment, as set forth in Section 10 of this Resolution, and as otherwise allowed by law. Developments below the size thresholds listed are determined to have de minimis traffic impacts on the Project area and are therefore not subject to the fee.

4. Basis for Fee. The amounts and calculation of the Calaveras Boulevard Widening Project Traffic Impact Fee are based upon the following considerations:
- a. New developments that are subject to the fee shall pay only for the construction of the Project or where there is a reasonable relationship between the facilities funded and the benefits, demands and needs generated by the new development.
  - b. Each type of new development shall contribute to the funding of the needed facilities in proportion to the need for the facilities created by that type of development.
  - c. The public facilities funded by the Calaveras Boulevard Widening Project Traffic Impact Fee and the calculations resulting in the fee amount are documented in the Nexus Study.
5. Obligations and Scope.
- a. A person who applies for a building permit to construct a structure covered by this Resolution outside of the Transit Area Specific Plan area shall pay the Calaveras Boulevard Widening Project Traffic Impact Fee prior to the issuance of the building permit, unless later payment is allowed by City ordinance, State Law or separate agreement.

- b. The Calaveras Boulevard Widening Project Traffic Impact Fee shall apply only to new structures in the covered land use categories. No Calaveras Boulevard Widening Project Traffic Impact Fee shall be charged for remodeling or for an addition to an existing building.
6. Formula for Calculating the Fee. The Calaveras Boulevard Widening Project Traffic Impact Fee, as set forth in this Resolution, is determined by a formula that takes into consideration the cost of the Project, the proportion of those costs attributable to development in the City outside of the Transit Area Specific Plan area, and each covered development's proportional share of the Project costs. The methodology for the calculation of the fee is set forth in the Nexus Study and shall be updated pursuant to this Resolution from time to time to reflect changes in construction costs, development schedules, availability of supplemental funds, and other relevant factors.
7. Use of Fee Revenue. The Calaveras Boulevard Widening Project Impact Fee shall fund only the Project.
  - a. The City shall deposit the fees collected under this Resolution in a special fund, the Calaveras Boulevard Widening Project Fee Account.
  - b. The fees and all interest earned on accrued funds shall be used only to:
    - i. Fund the costs of the Project construction-related expenses, including but not limited to project planning, environmental documentation, design, and right-of-way acquisition, or to reimburse the City for such construction-related expenses if funds were advanced by the City from other sources; and
    - ii. Reimburse the City for its administrative costs associated with administering and updating the Calaveras Boulevard Widening Project Impact Fee, not to exceed two (2.0) percent of the applicable fee amount.
8. Authority for Additional Mitigation. Fees collected pursuant to this Resolution do not replace any existing development fees or limit requirements or conditions to provide site-specific mitigation of site-specific impacts imposed upon development projects as part of the normal development review process.
9. Annual Review. Pursuant to Government Code Section 66006(b) and the provisions of Chapter 4 of Title VIII of the Milpitas Municipal Code, the City Council shall review annually a report prepared by staff documenting the amount of the Calaveras Boulevard Widening Project Traffic Impact Fee, the amount of fees collected, the amount of fee funds expended and the fund balance of the Calaveras Boulevard Widening Project Fee Account.
10. Annual Adjustments: The design, construction, and contingency costs of the designated share of the Project shall be automatically adjusted each fiscal year by the Finance Director or his or her designee using the Engineering New Record (ENR) Construction Cost Index for the San Francisco Bay Area.
11. Periodic Update. The Nexus Study shall be updated every three to five years. This update will include a thorough review of the infrastructure costs, development activity, and collection and use of fees to that date.
12. Termination of Fee. The City shall not collect the Calaveras Boulevard Widening Project Impact Fee established by this Resolution once funds sufficient to construct the Project described in the then current Nexus Study have been collected.
13. Severability. The provisions of this Resolution are separable, and the invalidity of any phrase, clause, provision or part shall not affect the validity of the remainder.

14. Effective Date. This Resolution shall take effect 60 days after the date of its adoption, as provided by Government Code Section 66017. Prior to the expiration of 15 days from the passage thereof, this Resolution shall be posted in at least three public places in the City of Milpitas.

PASSED AND ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

APPROVED:

\_\_\_\_\_  
Mary Lavelle, City Clerk

\_\_\_\_\_  
Pete McHugh, Vice Mayor

APPROVED AS TO FORM:

\_\_\_\_\_  
Michael J. Ogaz, City Attorney

# **City of Milpitas Calaveras Boulevard Widening Project**

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## Transportation Impact Fee Study FINAL

*Prepared by:*



Kimley-Horn  
and Associates, Inc.

February 24, 2009  
097384003

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## **1.0 FEE PURPOSE**

This report documents the basis for the Calaveras Boulevard Widening Transportation Impact Fee (TIF) to be applied towards future development within the City of Milpitas as a fair-share contribution towards the widening of Calaveras Boulevard.

GC66000, also called the Mitigation Fee Act, requires all public agencies to satisfy the following requirements when establishing, increasing or imposing a fee as a condition of new development:

1. Identify the purpose of the fee;
2. Identify the use to which the fee will be put;
3. Determine that there is a reasonable relationship between:
  - a. The fee's use and the type of development on which the fee is to be imposed;
  - b. The need for the facility and the type of development on which the fee is to be imposed; and
  - c. The amount of the fee and the facility cost attributable to the development project. (Applies only upon imposition of fees.)

Identifying these requirements would establish the nexus and the proportionality requirements of the Mitigation Fee Act and other requirements of state and federal law.

## **2.0 BACKGROUND**

The Calaveras Boulevard Widening Project (Project) limits lie within the jurisdiction of the California – Department of Transportation, Caltrans, whom is ultimately responsible for the operations & maintenance of Calaveras Boulevard. The Project includes the widening of Calaveras Boulevard from 4-lanes to 6-lanes between Town Center Drive and Abel Street and includes the reconstruction of two bridge structures over N Main Street and two bridge structures over the existing Union Pacific Railroad Tracks/Future BART alignment. The estimated cost of the Project is \$55 million (2008 dollars).

The City of Milpitas is implementing the Calaveras Boulevard Widening TIF to supplement STIP funds in raising the minimum 20% Local Project Match (\$11 million) that is necessary to complete in partnership with Caltrans for regional grant-funding opportunities for the remaining 80% of the Project cost (\$44 million). In addition to the local match, the TIF fee will include professional consulting fees totaling \$50,000 to review and update two updates of the TIF fee. The City of Milpitas may also add administration costs for maintaining the program. The recently adopted City of Milpitas – Transit Area Specific Plan (TASP) includes a separate TIF program that will collect an estimated \$5.2 million toward the 20% Local Project Match. (The TASP TIF is a long-term program and full funds may not be available in the near-term.) The Redevelopment Agency is also contributing \$1.5 million from the Carlos Street Ramp Conversion project. Considering these funding sources, a balance of \$4.35 million (including the TIF update fees) is left to be collected through the Calaveras Boulevard Widening TIF.

The Calaveras Boulevard Widening TIF will be assessed based on vehicle trips generated by future growth in Milpitas during the PM peak hour that are planned to travel through the project site. PM peak hour trips are used to determine the transportation impact rather than average daily traffic because the PM peak hour volumes are the determining factor that justifies the need for additional street capacity.

### **3.0 FEE CALCULATION**

Based upon discussions with City staff, an agreed-upon seven-step process was used to calculate the Calaveras Boulevard Widening TIF. These steps are described below along background information and assumptions used. Additional details for each step are located in attachments at the end of this report.

#### **Step 1: Determine future citywide housing and employment growth for growth period.**

The period of growth in the study was between Years 2010 and 2035 to most closely match the useful life of the Project. Data from *Association of Bay Area Governments (ABAG) Projections 2007* are used as the most recent regional growth data available. The growth in households and jobs were calculated between Years 2010 and 2035, including growth through the remainder of 2009. Each household was assumed to represent one multi-family dwelling unit. The job growth was converted into total square footage using the factors determined for the Milpitas Transit Area Specific Plan (TASP), adopted by the City of Milpitas in 2008.

According to the ABAG projections, approximately 20 percent of the job growth is related to industrial use. Staff reports that there are approximately 100 acres of vacant industrial property in the City. According to City staff, this property could be developed at 0.5 FAR. There are also areas with underutilized industrial space. Considering these factors, the percentage of industrial growth was increased to 50 percent with the remainder assumed as retail development.

#### **Step 2: Subtract out growth from exempt projects.**

Some projects are exempt from the Calaveras Boulevard Widening TIF program due to previous agreements and/or separate TIF programs that already contribute toward the project. As noted previously, the TASP is already contributing towards the Project and the proposed TASP land uses were subtracted from the growth determined in Step 1. Since TASP will provide between 5,000 to 7,000 dwelling units, a midrange of 6,000 units was assumed to be developed.

Projects below a certain threshold size would not be subject to the fee. These development thresholds are included in the Conclusions of this report, and project smaller than this level are small and typically conversions or reuse of existing development. Based on the existing development composition and threshold level, these projects would have a relatively minor impact on PM traffic levels traffic over the timeframe of this analysis.

#### **Step 3: Determine number of PM peak hour trips generated by the applicable future growth.**

The development trip generation rates used for the TASP TIF were used to convert the applicable future growth into PM peak hour trips. Peak hour traffic is to determine the transportation impact from each development/land use type rather than average daily traffic because peak volumes determine the need for street and intersection capacity. The TASP TIF trip generation rates are based on *ITE Trip Generation* (8<sup>th</sup> Edition) and *SANDAG Vehicular Traffic Generation Rates* (2002).

#### **Step 4: Determine number of applicable PM peak hour trips traveling through the Project.**

Figure 1 City of Milpitas Industrial Properties shows the existing Industrial zoning and the current vacant properties. The amount of traffic assigned to the Project was estimated based upon a review of the locations of vacant and underutilized land, an estimate of trips that will travel outside of city limits, and input from city staff. Consideration was also given to trips that remain internal within city limits and are captured between the complimentary land uses (e.g. residential and employment) and do not generate new external trips through the project limits. Considering these factors, 18 percent of applicable Residential, Office and Retail trips are projected to travel through the Project.

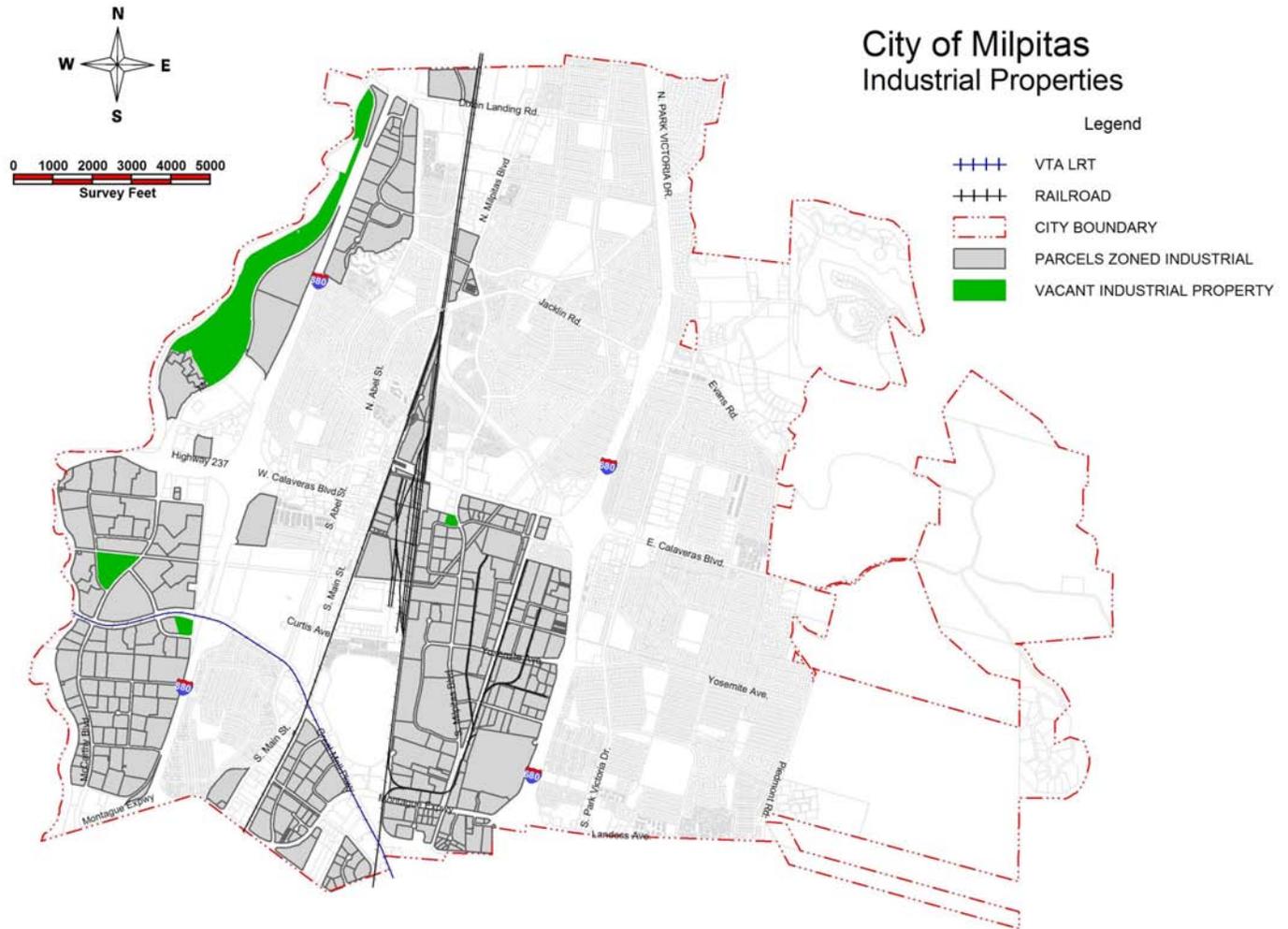


Figure 1. City of Milpitas Industrial Properties

**Step 5: Determine amount to be collected through the Calaveras Boulevard Widening TIF.**

As listed in the Background section above, a balance of \$4.35 million (including the TIF update fees) is left to be collected through the Calaveras Boulevard Widening TIF after subtracting out contributions from Caltrans, TASP, and the Redevelopment Agency. Professional consulting fees to review and update the Calaveras Boulevard Widening TIF twice were included in the amount to be collected.

**Step 6: Determine cost per PM peak hour trip.**

Step 5 divided by Step 4.

**Step 7: Convert costs per PM peak hour trip into applicable development unit.**

The balance, from Step 5, was allocated to the various land uses (residential, office, commercial) based upon the PM peak hour trip generation and converted into costs per dwelling unit or per thousand square feet.

**4.0 CONCLUSION**

**TIF Levels**

A balance of \$4.35 million is proposed to be collected through the Calaveras Boulevard Widening TIF and the resulting fees based upon projected 2007 ABAG Citywide growth are:

Residential Development: \$235 per dwelling unit

Retail Development: \$708 per thousand square feet

Office Development: \$604 per thousand square feet

Project costs are based on 2008 dollars and these fees are also in 2008 dollars. There was little inflation between 2008 and 2009; 2009 dollars and 2008 dollars can be considered equivalent.

**Development Thresholds**

These fees would be applied to development projects that meet the following size thresholds:

Residential Development: 5+ dwelling units

Retail Development: 1,000 + square feet

Office Development: 1,000+ square feet

These projects below these development thresholds have minor traffic impacts.

**Program Updates**

The Calaveras Boulevard Widening TIF is a long term program through 2035 and should be updated on a regular basis (e.g., every 3-5) year to verify development assumptions and project costs. The current estimated Project construction cost is in current (2009) dollars and should be adjusted annually based on the "Engineering News Record," Construction Cost Index (ENR Index).

**CALAVERAS BOULEVARD WIDENING FEE ATTACHMENTS**

**Calaveras Bridge Traffic Impact Fee Calculation - SUMMARY**

<b>Step</b>	<b>Description</b>	<b>Output</b>			
1	Determine new household and job growth (2010 - 2030) and convert to dwelling units and Square Footage		Retail (SF)	Office (SF)	Residential (DU)
		Total Growth (A)	3,610,152	3,610,152	8,010
2	Subtract exempt projects. Net Increase (C) = (A-B)		Retail (SF)	Office (SF)	Residential (DU)
		Exempt (B)	520,026	813,343	6,000
		Net Increase (C)	3,090,126	2,796,809	2,010
3	Convert applicable growth (Net Increase) into PM peak-hour trips		Retail	Office	Residential
			8,374	6,461	1,809
4	Assign PM peak-hour trips to Calaveras	2,996			
5	Project Costs of Calaveras (Calaveras Boulevard Widening TIF)	\$4,350,000			
6	Determine cost per PM peak-hour trip	\$1,452			
7	Convert PM peak-hour trips to Land-use equivalent		Retail ( \$/1,000 SF)	Office (\$/1,000 SF)	Residential (\$/DU)
			<b>\$708</b>	<b>\$604</b>	<b>\$235</b>

*\* All costs in 2008 dollars*

**Step 1 - Determine Future Growth**

**Milpitas Population and Employment Estimates  
Projections 2007 - ABAG**

Category	2000	2005	2010	2015	2020	2025	2030	2035	Growth (2010-2035)
Total									
Population	62,810	64,900	69,300	74,400	79,800	85,200	90,500	95,800	38.24%
Households	17,157	17,890	19,130	20,620	21,150	23,770	25,500	27,140	41.87%
Household Income (\$)	120,000	97,700	105,500	111,600	118,100	125,000	132,300	139,500	32.23%
Total Jobs	53,900	47,650	49,900	52,890	55,960	59,190	62,560	66,070	32.40%
Industrial Jobs	30,310	25,370	25,760	26,480	27,300	28,200	29,140	30,150	17.04%
Industrial/Total Jobs	56%	53%	52%	50%	49%	48%	47%	46%	

Conversion for Jobs To Development Square Footage									
Industrial Jobs	30,310	25,370	25,760	26,480	27,300	28,200	29,140	30,150	17.04%
Non Industrial Jobs (Retail) <sup>2</sup>	23,590	22,280	24,140	26,410	28,660	30,990	33,420	35,920	48.80%
Industrial Space 1,000 SF	9,185	7,688	7,806	8,024	8,273	8,545	8,830	9,136	17.04%
Retail Space 1,000 SF	11,795	11,140	12,070	13,205	14,330	15,495	16,710	17,960	48.80%
Total Space 1,000 SF	20,980	18,828	19,876	21,229	22,603	24,040	25,540	27,096	36.33%

Notes:

<sup>1</sup> Conversion obtained From Milpitas Transit Area Plan EIR

Industrial	3.3	Employees/KSF
Retail	2	Employees/KSF

<sup>2</sup> Non-industrial jobs assumed to be retail

Total ABAG Future Growth (2010 to 2035)	Percentage
Residential	8,010 DU
Development (Total SF)	7,220,303 SF
Jobs (Industrial SF)	1,330,303 SF 18%
Jobs (Retail SF)	5,890,000 SF 82%

Adjusted Future Growth (2010 to 2035)	Percentage
Residential	8,010 DU
Development (Total SF) <sup>3</sup>	7,220,303 SF
Jobs (Industrial SF)	3,610,152 SF 50%
Jobs (Retail SF)	3,610,152 SF 50%

<sup>3</sup> Industrial job percentage was adjusted to 50 percent to take into account approximately 100 acres of vacant industrial land (developed at 0.5 FAR) and redevelopment of existing underutilized industrial space.

**Step 2 - Calculation of Land Use from Exempt Projects**

Land Use				
Exempt Projects from Calaveras TIF Fee	Retail (SF)	Office (SF)	Residential (DU)	Hotel (DU)
TASP <sup>1</sup>	520,026	813,343	6,000	350
<b>Total Exempt (a)</b>	520,026	813,343	6,000	350
<b>Total Growth (2010-2035) (b)</b>	3,610,152	3,610,152	8,010	
<b>Net Increase (c) = (b-a)</b>	<b>3,090,126</b>	<b>2,796,809</b>	<b>2,010</b>	

Notes:

<sup>1</sup> TASP will provide between 5,000 to 7,000 dwelling units. A midrange of 6,000 units was assumed to be developed.

### Step 3 - Convert applicable growth (Net Increase) into PM Peak-Hour trips

Land Use	Size (DU or 1,000 SF)	Trip Generation Rates*	PM Peak-Hour Trips
Retail <sup>1</sup> (A)	3,090	2.71	8,374
Net Retail (A)			8,374
Office <sup>2</sup> (B)	2,797	2.31	6,461
Net Office (B)			6,461
Multi-Family Residential <sup>3</sup> (C)	2,010	0.9	1,809
Net Multi-Family Residential (C)			1,809
<b>Net Total (A+B+C)</b>			<b>16,644</b>

Notes:

\* Same as TASP TIF Program, based on ITE Trip Generation (8th Edition) and SANDAG Vehicular Traffic Generation Rates (2002)

## Step 4 Assign PM Peak Hour Trips to Calaveras Boulevard

Percentage of trips assigned on to Calaveras Blvd <sup>1</sup>	
Residential <sup>1</sup>	18%
Office & Retail <sup>2</sup>	18%

Trips assigned on to Calaveras Blvd	
Residential	326
Retail	1,507
Office	1,163
<b>Total PM Per Hour</b>	<b>2,996</b>

### Notes:

<sup>1</sup> Based upon a review of available land for redevelopment, estimated amount of trips that will travel to/from city limits, and input from City Staff, approximately 18 percent of Residential, Office and Retail trips are projected to travel through the project.

### Step 5-Project Costs of Calaveras

Construction Cost	\$55,000,000
Professional Services Fees to Update TIF <sup>1</sup>	\$50,000
<b>Total Cost</b>	<b>\$55,050,000</b>
STIP (State Transportation Improvement Fund) Match	\$44,000,000
Local Match	\$11,050,000
	TASP Contribution (\$5,200,000)
	Carlo Street Ramp Contribution (\$1,500,000)
	<b>Local Match Balance for TIF \$4,350,000</b>

\* All costs in 2008 dollars

#### Notes:

<sup>1</sup> Professional Consulting Service Fees estimated at \$25,000 per update. This study assumes two updates. City Administration costs not included in cost estimate

**Step 6-Determine cost per PM peak-hour trip**

Local Match Balance for TIF =	\$	4,350,000
PM peak hour trips to Project =		<u>2,996</u>
<b>Cost per PM peak hour trip</b>	<b>\$</b>	<b>1,452</b>

*\* All costs in 2008 dollars*

**Step 7- Convert PM peak-hour trip to Land-use equivalent**

<b>Trips</b>	<b>Added Trips</b>	<b>%</b>	<b>Cost Allocated<sup>1</sup></b>	<b>\$/DU, \$/KSF</b>
Residential	326	0.11	\$472,796	<b>\$235</b>
Retail	1,507	0.50	\$2,188,671	<b>\$708</b>
Office	1,163	0.39	\$1,688,534	<b>\$604</b>
Total	2,996		\$4,350,000	

\* All costs in 2008 dollars

<sup>1</sup> Cost Allocated = % x Improvement Cost  
Improvement Costs = \$ 4,350,000