

TNR Appendix D: Impact Fee Cost Basis

Road Name	Limits	Column 1 Project Cost (\$1,000s)	Column 2 CO %	Source of Cost Estimate	Project Type	TNR ID#
TSA A						
67 Ave NE / 152 St NE		\$5,394	100%	TNR Cost Model	Major Intersection	INT-007
88 St NE	Marysville C/L to Marysville C/L	\$2,855	100%	Marysville Interlocal Agreement	Major Widening	W-017
140 St NE / 23 Ave NE		\$3,498	100%	2015 TE Costs	Major Intersection	INT-006
Subtotal TSA A			\$11,747			
TSA B						
Granite Falls Alternate Route	SR 92 to Mt Loop Hwy	\$7,000	100%	County Road Fund Expenditures	New Alignment	N-026
Subtotal TSA B			\$7,000			
TSA C						
S Machias Rd / Three Lakes Rd		\$4,371	100%	2015 TE Costs	Major Intersection	INT-021
Subtotal TSA C			\$4,371			

Road Name	Limits	Column 1 Project Cost (\$1,000s)	Column 2 CO %	Source of Cost Estimate	Project Type	TNR ID#
TSA C/E						
Broadway Ave / 164 St SE / Elliot Rd		\$3,498	100%	2015 TE Costs	Major Intersection	INT-005
Subtotal TSA C/E			\$3,498			
TSA D						
36 Ave W / 35 Ave W 164 St SW to SR 99		\$12,421	100%	TNR Cost Model	Major Widening	W-183
148 St SW 35 Ave W to Jefferson Wy		\$14,269	100%	TNR Cost Model	Major Widening	W-076
Jefferson Wy to Ash Wy		\$21,579	100%	2015 TE Costs	New Alignment	N-010
180 St SE Brook Blvd to 35 Ave SE		\$18,277	100%	2015 TE Costs	Major Widening	W-182
SR 527 to Brook Blvd		\$10,431	100%	Actual + 2020 TIP	Major Widening	W-027
Alderwood Mall Parkway SR 525 to 164 St SW		\$13,307	100%	2020 TIP	Major Widening	W-005
Ash Wy 164 St SW to Gibson Rd		\$49,063	100%	TNR Cost Model	Major Widening	W-073
Gibson Rd SR 99 to Ash Wy		\$11,222	100%	TNR Cost Model	Major Widening	W-118
Manor Wy 148 St SW to Jefferson Wy		\$17,910	100%	TNR Cost Model	Major Widening	W-085A
164 St SW to 148 St SW		\$25,438	100%	TNR Cost Model	Major Widening	W-184
Jefferson Wy to SR 99		\$16,229	100%	TNR Cost Model	Major Widening	W-085B
Subtotal TSA D			\$210,146			

Road Name	Limits	Column 1 Project Cost (\$1,000s)	Column 2 CO %	Source of Cost Estimate	Project Type	TNR ID#
TSA D/E/F						
35 Ave SE / York Rd	SR 524 (Maltby Rd) to 180 St SE	\$12,537	100%	Actual + 2020 TIP	Major Widening	W-180
Subtotal TSA D/E/F			\$12,537			
TSA D/F						
Maple Rd / Butternut Rd		\$3,498	100%	2015 TE Costs	Major Intersection	INT-008
Subtotal TSA D/F			\$3,498			
TSA E						
43 Ave SE	43 Ave SE Connector at 184 St SE to Temp End of Sunset Rd (Rd 21755)	\$2,860	100%	TNR Cost Model	New Alignment	N-041
	196 St SE to 200 St SE	\$5,156	100%	Engineer's Estimate	New Alignment	N-036
180 St SE	35 Ave SE to 51 Ave SE	\$24,019	100%	2015 TE Costs	Major Widening	W-066
Subtotal TSA E			\$32,035			
TSA E/F						
39 Ave SE	228 St SE to 207 St SE	\$16,663	100%	TNR Cost Model	Major Widening	W-014B
Subtotal TSA E/F			\$16,663			

Road Name	Limits	Column 1 Project Cost (\$1,000s)	Column 2 CO %	Source of Cost Estimate	Project Type	TNR ID#
TSA F						
14 Ave W	220 St SW to Locust Wy	\$12,226	100%	TNR Cost Model	New Alignment	N-001
228 St SE	35 Ave SE to 39 Ave SE	\$10,352	100%	2015 TE Costs	Major Widening	W-185
Larch Wy	212 St SW to Cypress Wy (N)	\$28,694	100%	TNR Cost Model	Major Widening	W-120
Larch Wy / Locust Wy / Logan Rd		\$5,832	100%	TNR Cost Model	Major Intersection	INT-003
Lockwood Rd / Carter Rd		\$5,526	100%	2015 TE Costs	Major Intersection	INT-001
Lockwood Rd / Locust Wy		\$4,371	100%	2015 TE Costs	Major Intersection	INT-002
Logan Rd / Damson Rd (SW of Hubbard Rd)		\$4,371	100%	2015 TE Costs	Major Intersection	INT-004
Poplar Wy	Larch Wy to Lynnwood C/L	\$11,236	100%	TNR Cost Model	Major Widening	W-082
Subtotal TSA F			\$82,608			
GRAND TOTAL				\$384,103		

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Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
TSA	Total Adjusted Cost	Credits	Impact Fee Cost Basis (\$1,000s)	Forecast New Trip Ends	Maximum Assessable Impact Fee*	Current Highest Impact Fee	Current Minimum Discount	Current Average Weighted Fee	Current Average Discount
A	\$11,747	62%	\$4,497	44,884	\$105	\$264	N/A	\$250	N/A
B	\$7,000	0%	\$7,000	26,777	\$173	\$397	N/A	\$385	N/A
C	\$5,585	45%	\$3,085	15,951	\$203	\$166	18%	\$158	22%
D	\$221,186	37%	\$138,920	104,297	\$1,496	\$291	81%	\$255	83%
E	\$45,801	44%	\$25,858	30,026	\$931	\$252	73%	\$231	75%
F	\$92,785	39%	\$56,440	24,853	\$2,529	\$252	90%	\$222	91%
sum /avg.	\$384,103	39%	\$235,801	246,788	\$906	\$270	65%	\$250	68%

Explanation of Columns

Column	Item	Description
1	Project Cost	For each project, the estimated total cost in nominal dollars (year of expenditure) minus the value of access right-of-way
2	CO Percent	Adjustments (e.g., joint projects and/or 2020 deficiencies)
3	TSA	Transportation Service Areas
4	Total Adjusted Cost	Sum of adjusted project costs for each TSA in \$1,000s. When projects are split between TSAs, the costs are allocated to TSAs in the same proportion as the forecast
5	Credits	Credits for forecast grant revenues, reciprocal interlocal agreement revenues from cities, existing impact fee fund balances and interest, and taxes possibly paid by new development for projects in the cost basis.
6	Impact Fee Cost Basis	Final impact fee cost basis for each TSA (Adjusted cost minus credits)
7	New Trip Ends	Forecast number of 2020 to 2035 new trip ends for each TSA
8	Maximum Assessable Impact Fee*	Maximum fee that could be charged in the TSA. * Maximum fee in TSA A and B is less than current fees in SCC 30.66B.330. SCC 30.66B.310(1)(a): "In accordance with RCW 82.02.060(4), the director of public works shall have the authority to adjust the amount of the impact fee to consider unusual circumstances in specific cases to ensure that impact fees are fairly imposed;"
9	Current Highest Impact Fee	Highest current fee in this TSA
10	Current Minimum Discount	Percent difference between the maximum assessable fee (Column 9) and the current highest fee (i.e. discount from maximum)
11	Current Average Weighted Fee	Average fee in this TSA weighted by land use
12	Current Average Discount	Percent difference between the maximum fee and the current average weighted fee