

DRAFT Fee Estimate

10/4/2017

Service Area	Project Costs	20 Year PM Peak Trip Ends (with Forecast Correction)	Dev % of Cost	New Base Cost per Trip	Current Base Cost per Trip
Downtown	\$2,600,000	8963	40%	\$ 116.04	\$ 90.00
Northwest	\$10,330,000	8043	40%	\$ 513.73	\$ 634.00
South	\$14,959,795	9402	40%	\$ 636.46	\$ 587.00
Northeast	\$22,446,786	8441	40%	\$ 1,063.70	\$ 850.00
West Plains	\$6,645,000	2088	40%	\$ 1,273.10	-

Needed Fees / Year	Actual Fees Collected / Year (2011 - June 2017)
\$52,000	\$16,802
\$206,600	\$93,589
\$299,196	\$105,830
\$448,936	\$140,310
\$132,900	\$0

Factors Impacting Actual Fee Collection:

- pace of development
- estimate of new trips in 20 years
- application of credits for mixed use, etc.
- credit for "system improvements" made by developer
- does not include SEPA fees from county projects.