

FINAL

**Traffic Impact Fees
2003 Update**

for the City of Sebastopol

November 14, 2003

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TRAFFIC IMPACT FEES

2003 UPDATE

Background

The cost of providing a safe and efficient transportation network within the City of Sebastopol (except for the two State Highways) is the responsibility of the City. Residents of the City have paid property and sales taxes over the years. Some of these taxes are used to operate and maintain the transportation system.

New development, on the other hand, does not have a history of contributing to the operation and maintenance of the transportation system. In order to offset the cost of transportation facilities required by new development the City Council has established a traffic impact fee. The fee is a mechanism which allows new development to pay its fair share of the transportation system infrastructure.

New development results in increased traffic. Increased traffic volumes reduce traffic safety and mobility by increasing vehicular conflicts and congestion. Impacts of traffic generated by new development are not limited to the area of the new development but affect the entire City-wide circulation system. It is appropriate that a traffic impact fee applies to all development in the City.

Chapter 3.36 of the Municipal Code, which establishes the traffic impact fee, requires an annual update.

Traffic Impact Fee Application

The construction of new roads and the improvement of existing roads can provide for increased traffic safety and mobility. New development does not always occur in a timely manner to insure the construction of road improvements which provide the most safe and efficient circulation pattern for the City. It is appropriate that a traffic impact fee apply to the construction of road improvements in advance of new development.

The installation of warranted traffic signals can provide for increased traffic safety and mobility by reducing the frequency of certain types of accidents and by providing an interruption to main street traffic when a demand is detected on a side street.

The construction of other forms of intersection improvements such as roundabouts can provide for increased traffic safety and mobility by reducing the frequency of certain types of accidents while allowing traffic to merge without excessive delays. It is appropriate that a traffic impact fee applies to the construction of such intersection improvements.

The installation of neighborhood traffic calming can provide for increased traffic safety and improved livability by reducing speeds on neighborhood streets and discouraging cut-through traffic.

The construction of bicycle and pedestrian facilities including paths and warranted traffic signals can result in increased traffic safety and mobility by reduction of motor vehicle use, separation of motorized and non-motorized vehicles, and reduction of motor vehicles, bicycle and pedestrian conflicts. It is appropriate that a traffic impact fee apply to the construction of bicycle and pedestrian facilities.

Increased traffic results in increased maintenance on the existing circulation system. The funds received from user taxes on motor vehicle fuels are insufficient to adequately maintain the circulation system. It is appropriate that a traffic impact fee apply to maintenance of the circulation system.

The annual update and administration of the fee are necessary in order to provide timely information for the City Council and to insure that the traffic fee is properly applied. It is appropriate that the cost of administration of a traffic impact fee be included in the fee.

Sebastopol General Plan

The *General Plan* of the City of Sebastopol (May 1994) is a statement of the community's vision of the future. It is a long-range and comprehensive plan which coordinates all major components of the community's physical development for the next 20 years.

The circulation element of the Sebastopol *General Plan* is contained in the "Transportation Chapter". The "Transportation Chapter" was prepared to:

- Relate Sebastopol's transportation needs to anticipated land uses.
- Minimize through traffic on local roadways.
- Encourage public transportation, bicycle and pedestrian movement, and other alternatives to the single-occupant motor vehicle.
- Provide improvements to the transportation system which compliment and support the other goals of this *General Plan*.

The following policies contained in the "Transportation Chapter" of the *General Plan* are used to formulate the traffic mitigation fee.

Policy 4. Roadway Improvements: Support improvements that enable the existing roadway system to operated safely and efficiently.

Program 4.1: Install traffic signals at the following intersections when an analysis of traffic levels and safety factors established a clear need for such an improvement:

- Pleasant Hill Road/Bodega Avenue, with exclusive left and right turn lanes (completed)
- Morris Street/Sebastopol Road (completed)
- Healdsburg Avenue/Covert Lane
- Petaluma Avenue/McKinley Street
- Bodega Avenue/Ragle Road
- Lynch Road/Highway 116

Policy 4. New Development Contributes to Traffic Mitigation: Ensure that development contributes to measures to mitigate traffic impacts.

Program 14.1: Continue to implement the City-wide Traffic Impact Fee Program and develop a traffic mitigation plan.

Policy 19. Encourage transit use

Program 19.1: Continue to support and expand the Sebastopol Transit Service.

Program 19.4: Encourage the County to continue expanding transit services, as economically feasible.

Program 19.5: Identify sites and funding sources for park and ride commuter lots near to transit routes.

Policy 21. Comprehensive Bicycle Path System: Establish a comprehensive and safe system of bicycle trails connection all part of the City.

Program 21.4: Utilize park in-lieu funds, dedication, grant funding, traffic impact fees, and other means, as appropriate, to acquire rights-of-way needed for a comprehensive bike and pedestrian path system, bike racks and other bicycle-related facilities.

Policy 22. Bicycle Parking: Provide adequate and secure bicycle parking at public transit facilities, park and ride lots, schools, the library, parks, city offices, and commercial areas.

Policy 25. Pedestrian Paths: Develop a series of continuous pedestrian paths or walkways within downtown and residential neighborhoods. (This program refers to off-site improvements).

Projects

The traffic impact fee is designed to fund projects within a five-year period. Projects that are contained in the *General Plan*, but are not expected to be funded within the next five years, are not included.

All cost estimates have been revised to reflect 2003 prices. Project cost estimates include design and contract administration costs as well as construction costs.

Intersection Controls

Warranted traffic signals will provide for increased traffic safety by providing an interruption in the major street traffic when traffic demand is detected on a side street. A roundabout is an alternative form of intersection control that will allow traffic on the side street to merge with traffic on the major street. The appropriate form of intersection control, either traffic signals or a roundabout is determined at the project development stage.

New growth will enhance the need for intersection control at the following locations:

- | | |
|-------------------------------------------------------|----------------|
| • Healdsburg Avenue and Covert Lane | \$ 1,000,000 |
| • Gravenstein Highway South and Lynch Road | 500,000 |
| • Gravenstein Highway South and Fircrest Avenue | 500,000 |
| • Petaluma Avenue-Laguna Park Way and McKinley Street | <u>500,000</u> |
| | \$ 2,500,000 |

Neighborhood Traffic Calming

Traffic management techniques include traffic calming measures to improve traffic safety and enhance livability along City streets. Increased traffic caused by new growth has strained the balance between drivers of motor vehicles who use the streets, pedestrians and bicyclists who share the street and residents who live along the streets. The City has adopted a neighborhood traffic calming program that will allow residents of a neighborhood to participate in the financing of traffic calming projects that provide a general Citywide benefit. The City share of the neighborhood calming program is estimated to cost \$50,000.

Bicycle Path

A bicycle path will reduce traffic congestion and improve traffic safety by offering an alternative mode of transportation. The City's share for construction for a bicycle path between the Joe Rodota Trail and Sebastopol Avenue is estimated at \$60,000.

Add Bicycle Detection

Improved bicycle detection at traffic signals will reduce congestion by offering an alternative mode of transportation and encouraging bicycle use. Adding bicycle detection to seven traffic signals is estimated to cost \$35,000.

Pedestrian Facilities

Pedestrian paths will reduce traffic congestion and improve traffic safety by offering an alternative mode of transportation and reducing pedestrian-vehicle conflicts. Pedestrian paths in six locations are estimated to cost \$112,000.

Gravenstein Highway South Improvements

The installation of curb, gutter and sidewalks on Gravenstein Highway South will improve traffic safety by offering a safe pedestrian way and reducing pedestrian-vehicle conflicts. The estimated cost of \$800,000 will fund a portion of the improvements.

Street Smart Sebastopol, Priority Intersection Improvements

The City has adopted Street Sebastopol, a program of improvements that will enhance pedestrian safety and improve livability throughout the City. The City received a Transportation for Livable Communities (TLC) grant to install some improvements. Eleven intersection improvements were not included in the TLC grant. New growth will enhance the need for intersection improvements at the following intersections:

- Healdsburg Avenue and Murphy Avenue \$ 73,000
- South Main Street and Palm Avenue 97,500
- Petaluma Avenue and Palm Avenue 73,000
- McKinley Street and North Main Street 165,000
- North Main Street and Eddie Lane 73,000
- \$482,000

Street Smart Sebastopol Project, Other

In addition to the intersection improvements included in the Street Smart Sebastopol program other improvements were identified that will improve traffic safety and improve livability. New growth will enhance the need for the other improvements listed below:

- Sidewalk, south side of Palm Avenue, Main Street-Petaluma Avenue \$ 32,000
- Widen sidewalk, south side of McKinley Avenue, Weeks Way-Main Street 40,000
- Transit shelters, 80,000
 - Gravenstein Highway South and Fircrest Market
 - Sebastopol Avenue and Morris Street
 - Gravenstein Highway North and Fiesta Market
- Bike lane, one-way southbound, Main Street 70,000
- Bike and pedestrian way, west end Eddie Lane at high school 30,000
- Guide sign and parking guide sign system 26,000
- Signal timing revisions 30,000
- Sidewalk, Fannen Avenue, Main Street-Petaluma Avenue 25,000
- Sidewalk, Walker Avenue, Main Street-Petaluma Avenue 25,000
- \$361,000

Increased Maintenance Costs

New growth will result in increased maintenance costs on the circulation system in order to maintain the present level of safety. User taxes on motor vehicle fuels are supplemented by general funds in the street maintenance budget. A review of the general expenditures for street maintenance for the past five years shows a steady decline in available funds. In order to improve street maintenance to previous levels the general fund portion of the street maintenance budget for fiscal year 1990-91 of \$205,178 is used to calculate the traffic fee.

The growth management ordinance limits the construction of new housing to 25 units per year between 1999 and 2013. According to the Association of Bay Area Governments the average household size is estimated to be 2.43 persons per dwelling unit. The portion of increased annual street maintenance due to growth for the next five years is summarized in Table I. The increase applies only to that portion of the street maintenance budget funded by the general fund.

Table I

Projected Increase in Street Maintenance Due to Growth

Year	Population	% Increase	General Fund Portion of Street Maintenance	
			Budget	Increase
2003	7811		\$205,178	
2004	7872	0.8%	\$206,780	\$1,602
2005	7933	0.8%	\$208,382	\$1,602
2006	7994	0.8%	\$209,984	\$1,602
2007	8055	0.8%	\$211,586	\$1,602
2008	8116	0.8%	\$213,188	\$1,602
			Total Increase	\$8,010

Source: TJKM Transportation Consultants (2003)

The increase in maintenance costs for a five-year period that will be collected by a traffic mitigation fee is approximately \$8,000.

Annual Update

The annual update of the traffic impacts fee involves revision of cost estimates, revisions to growth potential, recalculation of fees and production of a new report. The annual update also includes staff appearance at a City Council meeting on the subject. The annual update is estimated to cost \$3,000.

The projects included in the traffic mitigation fee are listed in Table II.

Table II

Projects, Traffic Impact Fee

Project	Purpose	Cost*
Intersection Control	Improve Safety	\$2,500,000
Healdsburg Ave/Covert Lane		\$1,000,000
Gravenstein Hwy So/Fircrest Ave		\$500,000
Gravenstein Hwy So/Lynch Rd		\$500,000
Petaluma Ave-Laguna Park Way/McKinley St		\$500,000
Neighborhood Traffic Calming	Improve Safety	\$50,000
City share of neighborhood improvements	Improve Livability	
Bicycle Path	Reduce Congestion	\$60,000
Joe Rodota Trail to Sebastopol Ave		
Modify Traffic Signals to add bike detection	Improve Safety	\$35,000
7 Locations		
Pedestrian Facilities	Improve Safety	\$112,000
Washington Ave, to rear of Brookhaven School		
Washington Ave, Golden Ridge Ave-Pleasant Hill Ave No		
Pine Crest School to Maytum Ave/Evan Ave		
Bodega Ave, Golden Ridge Ave-e/o Pleasant Hill Ave No		
Johnson St, Sunset Ave-Eddie Ln		
Bonnardel St, Wallace St-Tennis Courts Sidewalk		
Gravenstein Highway South Improvements (portion)	Improve Safety	\$800,000
	Improve Livability	
Street Smart Sebastopol Projects, Priority Intersection Improvements	Improve Safety	\$482,000
Healdsburg Ave/Murphy Ave	Improve Livability	\$73,000
South Main St/Palm Ave		\$97,500
Petaluma Ave/Palm Ave		\$73,000
McKinley St/North Main St		\$165,000
North Main St/Eddie Ln		\$73,000
Street Smart Sebastopol Projects, Other	Improve Safety	\$361,000
Sidewalk, South side of Palm Ave, Main St-Petaluma Ave	Improve Livability	\$32,000
Widen Sidewalk, South side of McKinley Ave, Weeks Way-Main St		\$40,000
Transit Shelters,		\$80,000
Gravenstein Hwy So./Fircrest Market		
Sebastopol Ave/Morris St		
Gravenstein Hwy No/Fiesta Market		
Bike Lane, One way southbound, Main St		\$70,000
Bike/pedestrian way, West end Eddie Ln at High School		\$33,000
Guide Sign/Parking Guide Sign System		\$26,000
Signal Timing Revisions		\$30,000
Sidewalk, Fannen Ave, Main St-Petaluma Ave		\$25,000
Sidewalk, Walker Ave, Main St-Petaluma Ave		\$25,000
Increased Street Maintenance	Improve Safety	\$8,000
Annual Update	Administration	\$3,000
	Total:	\$4,411,000

* Cost estimates rounded to nearest \$1000.

Source: TJKM Transportation Consultants (2003)

Basis for Fee Schedule

The basis for the fee schedule is new traffic that will be generated by new development. Traffic generation is expressed in trip ends. By definition a trip end is one end of a trip. Each trip has two trip ends, one end at the origin and one trip end at the destination.

Trip Generation Rates

The Institute of Transportation Engineers has compiled the results of trip generation research from over 3,750 individual land use studies throughout the United States and Canada. The sixth edition of *Trip Generation*, published in 1997, contains trip generation rates for 120 land use codes. Trip generation rates are based on data published in the sixth edition of *Trip Generation* except where noted. A reduction factor is applied for new trips. Table III summarizes trip generation for various land uses.

A further reduction of 24% is applied to the downtown area to reflect walking trips between the various retail establishments. This figure is based on research at other multi-purpose developments.

The trip generation rate reported for motels in *Trip Generation* was based on occupied rooms. *Trip Generation* does not include data on occupancy rates. A review of the source data for motels produced a trip generation rate of 6.01 trip ends per room for motels with attached restaurant and 6.41 trip ends per room for motels without attached restaurants. These rates are based on average occupancy rates of 59% for motels with restaurants and 75% for motels without restaurants.

Trip generation research is based on data collected at the driveways of land uses or buildings; however, in some cases, the driveway volume at a generator is different than the amount of traffic added to the street system. Land uses such as retail establishments, restaurants, banks, service stations, and convenience markets attract a portion of their trips from traffic passing the site on the way from one location because they already pass by the site. These pass-by trips are not new trips. New trips are trips with a primary purpose of travel between two land uses. Research into trip types has determined the percentage of new trips from various land uses. These are listed in Tabled III.

Trip generation rates are expressed in terms of trip ends. A single trip contains two trip ends. For those trips that have an origin or destination outside the City of Sebastopol the number of trip ends equals the number of trips; however, for those trips with an origin and destination inside the City use the use of trip ends as a method of calculating fee results in a double charge.

The average radius of the Sebastopol Sphere of Influence is 1.5 miles. The average length of each land use category is listed. The percentage of trips with both origins and destinations within the sphere is 1.5 divided by the average trip length. One-half a trip is used to reflect one trip within the sphere of influence. The remainder of the trips are imported trips from outside the sphere of influence and one trip end per trip is used.

Table III

Daily Trip Generation Rates, Traffic Impact Fee

Land Use	Units	Daily Rate	% New	Multi-Use	Trip Length	% Intra	% Import
SF Detached 1 Bedroom	DU	6.15	100%		7.8	19%	81%
SF Detached 2 Bedroom	DU	7.75	100%		7.8	19%	81%
SF Detached 3+ Bedroom	DU	9.55	100%		7.8	19%	81%
MF 1 Bedroom	DU	5.47	100%		7.8	19%	81%
MF 2 Bedroom	DU	7.37	100%		7.8	19%	81%
MF 3+ Bedroom	DU	9.27	100%		7.8	19%	81%
Motel (w/ Restaurant)	Room	6.01	59%		6.4	23%	77%
Motel (w/o Restaurant)	Room	6.41	59%		6.4	23%	77%
Shopping Center	ksf	167.59	49%		1.7	88%	12%
Hardware Store	ksf	51.29	40%		1.7	88%	12%
Downtown Retail	ksf	40.67	49%	76%	1.7	88%	12%
Specialty Retail	ksf	40.67	49%		1.7	88%	12%
Drive thru Restaurant	ksf	632.12	54%		1.7	88%	12%
High Turnover Restaurant	ksf	205.36	79%		1.9	79%	21%
Quality Restaurant	ksf	96.51	82%		2.5	60%	40%
Office	ksf	24.61	92%		5.1	29%	71%
Office Park	ksf	11.42	92%		5.1	29%	71%
Industrial	ksf	6.97	92%		5.1	29%	71%
Mini-warehouse	unit	0.28	92%		3.1	48%	52%

SF=Single Family

MF=Multi-family

DU=dwelling unit

ksf=1,000 square feet of floor area

Source: TJKM Transportation Consultants (2003)

Potential Development

Potential development under the current *General Plan* and the limits of the wastewater treatment capacity has been updated to reflect current conditions. The number of new trips that will be generated by new development is summarized in Table IV.

Table IV

Potential Development, Current General Plan and Wastewater Treatment Capacity, Daily Rate

Land Use	Units	No.	Daily Rate	% New	Intra Trips	Import Trips	Total Trips
Residential							
SF Detached 2 Bedroom	DU	20	7.75	100%	15	125	140
SF Detached 3+ Bedroom	DU	204	9.55	100%	187	1,574	1,761
MF 1 Bedroom	DU	29	5.47	100%	15	128	143
MF 2 Bedroom	DU	75	7.37	100%	53	446	499
MF 3+ Bedroom	DU	20	9.27	100%	18	150	168
Downtown							
Retail	ksf	95.00	40.67	37%	635	169	804
Restaurant	ksf	33.22	96.51	82%	789	1,052	1,841
Office	ksf	7.01	24.61	92%	23	112	135
Industrial	ksf	14.46	6.97	92%	14	65	79
Remainder of City							
Retail	ksf	4.32	40.67	49%	38	10	48
Restaurant	ksf	10.49	96.51	82%	249	332	581
Office	ksf	33.47	24.61	92%	111	535	646
Industrial	ksf	22.63	6.97	92%	21	102	123
Outside City Limits, Within Sphere of Influence							
Retail	ksf	22.87	40.67	49%	201	54	255
Office	ksf	7.62	24.61	92%	25	122	147
Industrial	ksf	374.51	6.97	92%	353	1,695	2,048
Total Average Weekday Trips							9,418

SF=Single Family

MF=Multi-family

DU=dwelling unit

ksf=1,000 square feet of floor area

Source: TJKM Transportation Consultants (2003)

Potential development can be increased or reduced with the adoption of a new *General Plan* or amendments to the existing *General Plan*. Potential development is reduced as new development projects are completed and occupied.

Calculation of Fees

The fee is determined by dividing the total cost of projects by traffic generated by new development to determine a fee per daily trip and multiplying the fee per daily trip by the generation rate to determine a fee per unit of development. Table V is the computation of the traffic impact fee per average weekday trip end.

Table V

Traffic Fee Calculation, Daily Rate

Project	Cost
Intersection Control	\$2,500,000
Neighborhood Traffic Calming	\$50,000
Bicycle Path	\$60,000
Modify Traffic Signals to add bike detection	\$35,000
Pedestrian Facilities	\$112,000
Gravenstein Highway South Improvements (portion)	\$800,000
Street Smart Sebastopol Projects, Priority Intersection Improvements	\$482,000
Street Smart Sebastopol Projects, Other	\$361,000
Increased Street Maintenance	\$8,000
Annual Update	\$3,000
Total:	\$4,411,000
Calculation of Fee	
New Average Weekday Trip Ends	9,418
Fee per Average Weekday Trip End	\$468

Source: TJKM Transportation Consultants (2003)

Adjustment to Fees

All new industrial development anticipated in the next five years is within the redevelopment area. New industrial development will increase redevelopment tax increments. The fee on new industrial development is reduced by 25% to account for increases in redevelopment tax increments.

New office development will result in the creation of new jobs which will in turn result in greater sales tax receipts. In addition, new office development will result in increased property taxes and annual business license fees. The fee on new office development is decreased by 70% to account for increase in sales taxes, property taxes and business license fees.

New retail development will result in increased sales tax receipts in addition to increased property taxes and annual business license fees. New retail development in the redevelopment area will result in increased redevelopment tax increments. The fee on new retail development is decreased by 75% to account for increases in sales taxes, property taxes, business license fees, and redevelopment tax increments.

New lodging facilities will result in increased transit occupancy tax receipts in addition to increased property taxes and annual business license fees. New lodging facilities in the redevelopment area will result in increased redevelopment tax increments. The fee on new lodging facilities is reduced by 75% to account for increases in transit occupancy tax, property taxes, business license fees and redevelopment tax increments.

Table VI lists examples of the computation of the fee with the reductions listed above.

Table VI

Examples of Fees, Daily Rate of \$468 per New Trip

Land Use	Units	No.	New Trips per Unit	Fee per New Trip	Reduction	Fee per Unit
SF Detached 1 Bedroom	DU	1	5.56	\$468		\$2,601
SF Detached 2 Bedroom	DU	1	7.00	\$468		\$3,278
SF Detached 3+ Bedroom	DU	1	8.63	\$468		\$4,040
MF 1 Bedroom	DU	1	4.94	\$468		\$2,314
MF 2 Bedroom	DU	1	6.66	\$468		\$3,118
MF 3+ Bedroom	DU	1	8.38	\$468		\$3,921
Motel (w/ Restaurant)	Room	1	3.13	\$468	75%	\$366
Motel (w/o Restaurant)	Room	1	3.34	\$468	75%	\$391
Shopping Center	ksf	1	45.89	\$468	75%	\$5,369
Hardware Store	ksf	1	11.46	\$468	75%	\$1,341
Downtown Retail	ksf	1	8.46	\$468	75%	\$990
Specialty Retail	ksf	1	11.14	\$468	75%	\$1,303
Drive thru Restaurant	ksf	1	190.75	\$468	75%	\$22,318
High Turnover Restaurant	ksf	1	98.19	\$468	75%	\$11,489
Quality Restaurant	ksf	1	55.40	\$468	75%	\$6,481
Office	ksf	1	19.31	\$468	70%	\$2,711
Office Park	ksf	1	8.96	\$468	70%	\$1,258
Industrial	ksf	1	5.47	\$468	25%	\$1,920
Mini-warehouse	unit	1	0.20	\$468		\$91

SF=Single Family

MF=Multi-family

DU=dwelling unit

ksf=1,000 square feet of floor area

Source: TJKM Transportation Consultants (2003)

For land uses not listed above the traffic impact fee will be based on the daily trip generation fee as listed in the latest issue of *Trip Generation*, with reductions for new trip length multiplied by the rate of \$468 per new daily trip end. If the land use is not listed in the latest edition of *Trip Generation* the applicable daily trip generation rate will be determined by the City Traffic Engineer.

Revenue Shortfall

The reductions to fees listed in Table VI will result in a shortage of revenues to the traffic impact fee account of \$1,808,616. The calculations are summarized in Table VII.

Table VII

Traffic Impact Revenues, Daily Rate of \$468 per New Trip

Land Use	Units	No.	New Trips Per Unit	Expected Fees	Reductions	Actual Fees Collected
Residential						
SF Detached 2 Bedroom	DU	20	7.00	\$65,565	\$0	\$65,565
SF Detached 3+ Bedroom	DU	204	8.63	\$824,089	\$0	\$824,089
MF 1 Bedroom	DU	29	4.94	\$67,100	\$0	\$67,100
MF 2 Bedroom	DU	75	6.66	\$233,813	\$0	\$233,813
MF 3+ Bedroom	DU	20	8.38	\$78,424	\$0	\$78,424
Downtown						
Retail	ksf	95.00	8.46	\$376,295	\$282,221	\$94,074
Restaurant	ksf	33.22	55.40	\$861,251	\$645,938	\$215,313
Office	ksf	7.01	19.31	\$63,355	\$44,349	\$19,007
Industrial	ksf	14.46	5.47	\$37,013	\$9,253	\$27,760
Remainder of City						
Retail	ksf	4.32	11.14	\$22,515	\$16,886	\$5,629
Restaurant	ksf	10.49	55.40	\$271,960	\$203,970	\$67,990
Office	ksf	33.47	19.31	\$302,496	\$211,747	\$90,749
Industrial	ksf	22.63	5.47	\$57,926	\$14,482	\$43,445
Outside City Limits, Within Sphere of Influence						
Retail	ksf	22.87	11.14	\$119,195	\$89,396	\$29,799
Office	ksf	7.62	19.31	\$68,868	\$48,208	\$20,660
Industrial	ksf	374.51	5.47	\$958,625	\$239,656	\$718,969
Total				\$4,408,490	\$1,806,106	\$2,602,384
Required Revenues						\$4,411,000
Shortfall						-\$1,808,616

DU=dwelling unit

ksf=1,000 square feet of floor area

Source: TJKM Transportation Consultants (2003)

The shortfall in revenues must be funded by sources other than the traffic impact fee.

STUDY REFERENCES

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Persons Contacted

Kenyon Webster, Planning Director
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