

REVISED 2/16/16 - Table 6, Pg. 14

Summary of Transportation Improvements and Allocation to NBPP AIF (Including Community Benefits)

Projects	Est. Cost from NBPP (in 2014 \$)	Additional Cost Factor for Stormwater Treatment Facilities	Additional Cost Factor for Major Utility Relocation	Est. Project Total Cost (in 2016 \$)	Existing Deficiencies		Allocation to NBS		Community Benefits		(less) Community Benefit Contributions (projected) (2)	Total Transportation Costs Allocated to Fee	
					Applicable?	Adjustment Factor	Percent Allocation	\$ Allocated to NBS	2014 Community Benefit Total	2016 Community Benefit Total (1)			
High-Priority Improvements													
T-1	Shoreline: Hwy 101 to Plymouth	\$9,400,000	10%		\$10,843,000	X	14%	100%	\$9,324,980	\$9,400,000	\$10,088,934		
T-2	Shoreline: Plymouth to Amphitheatre	\$5,400,000			\$5,662,000	-	-	100%	\$5,662,000				
T-3	Charleston: Shoreline to Amphitheatre	\$17,100,000			\$17,931,000	-	-	100%	\$17,931,000				
T-4	Garcia Avenue: Amphitheatre to Bayshore Pkwy	\$4,700,000			\$4,928,000	-	-	100%	\$4,928,000				
T-5	Plymouth / Space Park Connection Across Shoreline	\$800,000	10%	20%	\$1,091,000	-	-	100%	\$1,091,000				
T-6	East-West Greenway Connection #1	\$5,100,000			\$5,348,000	-	-	100%	\$5,348,000				
T-7	East-West Greenway Connection #2	\$2,400,000			\$2,517,000	-	-	100%	\$2,517,000				
T-8	Bridge over Hwy 101 West of North Shoreline	\$19,000,000	10%		\$21,916,000	-	-	100%	\$21,916,000	\$19,000,000	\$20,392,526		
T-9	Signalized Bike Crossings	\$800,000			\$839,000	-	-	100%	\$839,000				
T-10	N-S Connection Between Pear & Charleston East of Shoreline	\$7,300,000	10%		\$8,420,000	-	-	100%	\$8,420,000	\$2,950,000	\$3,166,208		
	Subtotal: High-Priority Improvements				\$79,495,000				\$77,976,980				
Medium-Priority Improvements													
T-11	Frontage Road Along Hwy 101 From Landings Drive to Plymouth	\$4,400,000	10%		\$5,075,000	-	-	100%	\$5,075,000	\$4,403,000	\$4,725,700		
T-12	North Rengstorff: Charleston to Hwy 101	\$2,000,000			\$2,097,000	-	-	100%	\$2,097,000				
T-13	San Antonio: Bayshore Pkwy to Hwy 101	\$1,900,000			\$1,992,000	-	-	100%	\$1,992,000				
T-14	Amphitheatre: Shoreline to Charleston	\$8,700,000			\$9,123,000	-	-	100%	\$9,123,000				
T-15	Bicycle Facilities Connecting Hwy 101, Shoreline and Plymouth	\$600,000			\$629,000	-	-	100%	\$629,000				
T-16	Shoreline NB off-Ramp	\$6,200,000			\$6,501,000	X	14%	100%	\$5,590,860				
	Subtotal: Medium-Priority Improvements				\$25,417,000				\$24,506,860				
Shoreline Corridor Improvements													
T-17	Shoreline Corridor Cycle Track	\$8,000,000			\$8,389,000	-	-	35%	\$2,936,150				
T-18	Shoreline Corridor Bus Lane	\$6,000,000			\$6,292,000	X	14%	100%	\$5,411,120	\$1,875,000	\$2,012,420		
T-19	Transit Center Shuttle Improvements	\$2,000,000			\$2,097,000	-	-	35%	\$733,950				
T-20	Other Transit Center Upgrades (Scope TBD)	\$48,000,000			\$50,333,000	-	-	35%	\$17,616,550				
T-21	Corridor Protection/ROW Acquisition	\$20,000,000			\$20,972,000	-	-	35%	\$7,340,200				
T-22	Transit Center Master Plan	\$700,000			\$734,000	-	-	35%	\$256,900				
	Subtotal: Shoreline Corridor Improvements				\$88,817,000				\$34,294,870	\$10,200,000	\$10,947,567		
	<i>Other Community Benefit</i>												
Total Transportation Improvements		\$180,500,000			\$193,729,000				\$136,778,710	\$47,828,000	\$51,333,355	-\$48,905,195	\$87,873,515

NOTES:

High-Priority and Medium-Priority Improvements are located in the NBS area. Shoreline Corridor Improvements are partially or fully located outside of NBS.

Inflation factor of 4.86% was used to adjust the cost estimates from 2014\$ to 2016\$ (that is 2.4% per year for two years).

Existing Deficiencies are flagged at those locations where the traffic analysis in the NBPP TIA identified an intersection currently operating at LOS E or F.

Allocation: For projects located in NBS or directly serving new NBS development (T-1 through T-16 and T-18), the % allocation is assumed to be solely the responsibility of new NBS development (i.e., project would not be built in absence of demand from new NBS development).

For all other projects, the project would meet Citywide policy objectives and serve growth throughout the City, so the % allocation is calculated as new NBS service population (residents plus employees) as a proportion of new citywide service population (35%).

[1] 2016 Community benefit costs are based on 2016 estimated project costs which are escalated not only by both inflation but by stormwater treatment and utility relocation cost factors as well.

[2] This column is shown as negative to indicate that this amount is going to be subtracted from the total North Bayshore fee program. It does not include the full community benefit contribution because a portion of the community benefits will be used to address existing deficiencies and can not be applied to the North Bayshore fee program.