





# FEE "STRATEGY"

- ▶ Modified heavily incentivized land use quantities.
- ▶ Stronger revenue forecasts.
- ▶ Reduced incentive quantities/budgets
- ▶ Introduced additional incentives
- ▶ Costs, trip length, and other minor adjustments (+ and -)
- ▶ Indications are:
  - Can match current fees, add incentives
  - Can fund improved QoS goals

**Incentive Budget Estimate**  
**CAR 1-1.25-1.33 (overall 1.13), v4**

Incentive Category		How Deep?	2014 Study Incentives Budget	Cost to Incentivize (\$ Millions)	Accumulative Cost to Incentivize (\$ Millions)	Comment on Budget Changes	
Tier 1	1 "Urban" Office/Industrial	Match 2011 - \$0	\$97.8	\$72.0	\$72.0		
	2 Countywide TOD	25% of Urban Std Fee	\$38.7	\$13.7	\$85.7	Smaller quantity-Slower Growth	
	3 West market area redevelopment/vacant infill	Match 2014 - \$0	\$39.2	\$120.0	\$205.7	Increased quantity	
	4 Countywide TND	50% of Urban Std Fee, 50% of Rural Std Fee	\$52.2	\$18.1	\$223.8	Reduced quantity	
	5 "Urban" Hotel/Lodging	Match 2011 - \$0	\$3.5	\$6.3	\$230.1	About same	
	6 Countywide MUTRM	75% of Urban Std Fee, 75% of Rural Std Fee	\$70.8	\$92.6	\$322.7	Reduced quantity	
Tier 2	1 "Suburban" Office/Industrial	New - \$0	\$44.4	\$23.8	\$346.5	Smaller quantity-Slower Growth	
	2 "Suburban" Hotel/Lodging	New - \$0	\$1.5	\$2.3	\$348.8	About same	
	3 "Rural" Office/Industrial	New - \$0	\$23.7	\$9.2	\$358.0	Smaller quantity-Slower Growth	
	4 "Rural" Hotel/Lodging	New - \$0	\$0.6	\$2.1	\$360.1	Q increased from reducing other	
	5 "Rural" Large Lot SFDDU	Match 2014 Suburban SFDDU	n/a	\$7.5	\$367.7	New	
Tier 3	6 "Urban" Retail/Institutional/Recreational	Match 2011	\$5.641	\$23.9	\$32.3	\$400.0	Smaller quantity-Slower Growth
	7 "Urban" Residential	0.8	\$5.835	\$1.0	\$149.4	\$549.3	Cost/other adjustments
	1 Suburban Retail/Institutional/Recreational	Match 2011	\$7.051	\$10.6	\$19.6	\$568.9	Cost/other adjustments
	2 Rural Retail/Institutional/Recreational	Match 2011	\$8.813	\$4.4	\$6.5	\$575.5	About same
	3 Suburban Residential	Match 2011	\$8.570	\$0.0	\$241.5	\$817.0	Q increased from reducing other
	4 Rural Residential	Match 2011	\$9.800	\$1.6	\$54.0	\$871.0	Cost/other adjustments
				<b>Total: \$413.9</b>	<b>\$871.0</b>		
			<b>Incentives Budget: \$431.2</b>	<b>\$935.1</b>			
			<b>Margin: \$17.3</b>	<b>\$64.1</b>			

