

**2013 TRANSPORTATION IMPACT FEE**  
**Annual Adjustment of Transportation Impact Fees**  
**For Increases/Decreases in Cost of Labor, Construction Materials and Real Property**  
**2013 - 2018 Capital Facilities Plan Cycle**

**Method:** Inflate based on updated 2012 CFP cost and WSDOT CCI 6.5%, COLA 1%, ROW varies.

**FN** =  $(L*(1+COLA)) + (C*(1+CCI)) + (ROW*(1+PI))$ , where:

**FN** = Funds Needed that are adjusted for inflation

**L** = Current Year Labor Cost

**C** = Current Year Construction Cost

**ROW** = Current Year Right-of-Way Cost

**COLA** = Cost of Living Adjustment Percent

**CCI** = Construction Cost Index (WSDOT CCI) Percent (3-year average)

**PI** = Property Value Inflation Percent

		<u>2012</u>	<u>Inflation</u>	<u>2013</u>
<b>Boulevard Rd and Log Cabin Rd Phase 2, East Leg</b>				
	Engineering	325,000	1.01	328,300
	Construction	1,948,800	1.065	2,075,500
	<b>TOTAL</b>	<b>2,273,800</b>		<b>2,403,800</b>
<b>Boulevard Rd and Morse Merryman Rd Intersection Improvements</b>				
	Engineering	400,000	1.01	404,000
	Construction	2,612,500	1.065	2,782,300
	Right of Way	530,200	0.846	448,500
	<b>TOTAL</b>	<b>3,542,700</b>		<b>3,634,800</b>
<b>Boulevard Rd and 22nd Ave Intersection Improvements</b>				
	Engineering	609,900	x	623,600
	Construction	2,698,800	x	2,833,700
	Right of Way	1,423,200	x	1,423,200
	<b>TOTAL</b>	<b>4,731,900</b>		<b>4,880,500</b>
<b>Cain Road &amp; North Street Intersection Improvements</b>				
	Engineering	292,400	1.01	295,300
	Construction	1,995,200	1.065	2,124,900
	Right of Way	185,400	0.917	170,000
	<b>TOTAL</b>	<b>2,473,000</b>		<b>2,590,200</b>

<b>Fones Road from 17th Ave to Pacific Ave Phase 2b (North/South), Roadway Widening</b>			
	<u>2012</u>	<u>Inflation</u>	<u>2013</u>
Engineering	1,532,600	1.01	1,547,900
Construction	8,327,700	1.065	8,869,000
Right of Way	4,814,600	1.029	4,954,200
	<b>14,674,900</b>		<b>15,371,100</b>
<b>Henderson Blvd &amp; Eskridge Blvd Intersection Improvements</b>			
	<u>2012</u>	<u>Inflation</u>	<u>2013</u>
Engineering	382,900	1.01	386,700
Construction	2,461,100	1.065	2,621,100
Right of Way	323,300	0.917	296,500
<b>TOTAL</b>	<b>3,167,300</b>		<b>3,304,300</b>
<b>Log Cabin Road Extension</b>			
	<u>2012</u>	<u>Inflation</u>	<u>2013</u>
Engineering	1,644,600	1.01	1,661,000
Construction	8,560,600	1.065	9,117,000
Right of Way	5,220,800	0.871	4,547,300
<b>TOTAL</b>	<b>15,426,000</b>		<b>15,325,300</b>
City Share 25%	<b>3,856,500</b>		<b>3,831,325</b>
<b>West Olympia Access Interchange Justification Report (IJR)</b>			
	<u>2012</u>	<u>Inflation</u>	<u>2013</u>
Engineering	1,600,000	x	1,600,000
Construction	0	x	0
Right of Way	0	x	0
(Updated estimate based on West Olympia Access Study IJR estimate.)			
<b>TOTAL</b>	<b>1,600,000</b>		<b>1,600,000</b>
<b>Wiggins Rd &amp; 37th Ave Intersection Improvements</b>			
	<u>2012</u>	<u>Inflation</u>	<u>2013</u>
Engineering	652,000	1.01	658,500
Construction	4,246,000	1.065	4,522,000
Right of Way	1,551,600	0.799	1,239,700
<b>TOTAL</b>	<b>6,449,600</b>		<b>6,420,200</b>

PROJECT/STREET	A1	A12	A15	A16	A17
	TOTAL ESTIMATED COST	Total Funds Appropriated or Assigned through July 31, 2012	Not Debt Financed	Payment Schedule for Horizon Year Debt Based on Bond Issuance	Total Funds Needed for Horizon Year A15 + A16
Fones Road - 18th Avenue to Pacific (CG23)	\$15,371,100	\$42,622	\$15,328,478	\$0	\$15,328,478
Henderson Boulevard & Eskridge Boulevard Intersection Improvements	\$3,304,300	\$110,599	\$3,193,701	\$0	\$3,193,701
Wiggins Road & 37th Avenue Intersection Improvements	\$6,420,200	\$137,391	\$6,282,809	\$0	\$6,282,809
Cain Road & North Street Intersection Improvements	\$2,590,200	\$2,746	\$2,587,454	\$0	\$2,587,454
Boulevard Road Intersection Improvements - Log Cabin - Phase 2 (East Leg)	\$2,403,800	\$4,156	\$2,399,644	\$0	\$2,399,644
Boulevard Road Intersection Improvements - 22nd Avenue	\$4,880,500	\$3,527,362	\$1,353,138	\$0	\$1,353,138
Boulevard Road Intersection Improvements - Morse-Merryman	\$3,634,800	\$99,317	\$3,535,483	\$0	\$3,535,483
Log Cabin Road Extension, Phase I - County Property to Extension of Hoffman Road	\$3,831,325	\$29,379	\$3,801,946	\$0	\$3,801,946
West Olympia Access Study - Interchange Justification Report	\$1,600,000	\$850,194	\$749,806	\$0	\$749,806
Debt Service	\$2,619,625	\$0	\$2,619,625	\$2,619,625	\$2,619,625
<b>Total</b>	<b>\$46,655,850</b>	<b>\$4,803,766</b>	<b>\$39,232,459</b>	<b>\$2,619,625</b>	<b>\$41,852,084</b>
Percent of new project traffic due to growth within City of Olympia and UGA					
		65.1713636%			
Project Costs Allowable for Impact Fees					
		\$27,275,574			
New PM Peak Hour Trips					
		10,458			
Cost Per Trip					
		\$2,608			