ROSEVILLE

REQUEST FOR COUNCIL ACTION

Date: 4/12/10
Item No.: 10.b

Department Approval

City Manager Approval

Item Description: "Infrastructure Improvements for the Twin Lakes AUAR Area- Final Report" Update

BACKGROUND

On February 25, 2008, the City Council adopted the "Infrastructure Improvements for the Twin Lakes AUAR Area- Final Report". The purpose of the document was to develop proportionate cost share for individual properties within the Twin Lakes area for the public infrastructure needed to support the redevelopment. The Council approved an update of this report on December 15, 2008. The attached map and table show the 17 roadway infrastructure improvements that were identified as mitigation measures in the AUAR that made up the network of public improvements.

In summary, the report developed overall cost estimates for the public infrastructure improvements. We then estimated the traffic generation from each land use proposed as a part of AUAR Scenarios B& C, and routed the PM peak hour trips through the network. This established a total number of network trips for the planned build out of the Twin Lakes AUAR area. Using the total cost and total network trips, the report established a cost allocation rate per network trip for each type of use; Residential, Commercial- office and Commercial- retail.

The cost per network trip is a function of the total network trips contributed and subsequent cost allocation of specific development types. As development proposals come forward, their respective land uses are reviewed against the assumptions contained in the study in order to determine that the specific cost per network trip value and associated cost allocation amount is appropriate for the proposed use.

The City Council has requested that staff review the study on an annual basis in order to ensure that the cost allocation rates assigned to redevelopment are consistent with the real costs to construct the public improvements. In 2009, the first phase of public infrastructure construction was completed. We have determined that the cost allocation rate per network trip will need to be adjusted to ensure that the real costs for these improvements are recovered.

The original cost estimates were created using the best information available at that time. They did not include environmental costs including soil engineering, remediation plan development, and clean up costs. They also did not include building demolition costs or actual appraised right-of-way value. Finally, they assumed that the individual projects would be constructed under one construction contract, achieving lower unit pricing. Upon review of actual costs for the construction of the first phase of the public infrastructure construction, we are recommending that we update the cost allocation rates to reflect the real costs for these public improvements.

POLICY OBJECTIVE

The intent of the Infrastructure Study was to allocate public improvement costs related to redevelopment in the Twin Lakes area. We have incorporated the actual Twin Lakes Infrastructure Phase I costs and distributed them consistent with the original report.

FINANCIAL IMPACTS

The “Infrastructure Improvements for the Twin Lakes AUAR Area- Final Report” estimates each parcel’s obligation for its share of costs for the infrastructure. In the long term, developers will contribute towards the cost of the improvements when their property redevelops. The allocation will be incorporated into development agreements, with contributions calculated according to the cost allocation formulas described in the report.

STAFF RECOMMENDATION

Staff would like to present information regarding the proposed Amendment to the “Infrastructure Improvements for the Twin Lakes AUAR Area- Final Report” and receive feedback from the City Council. This information will be presented at a public meeting later this month, and brought back to the City Council on April 26 for action.

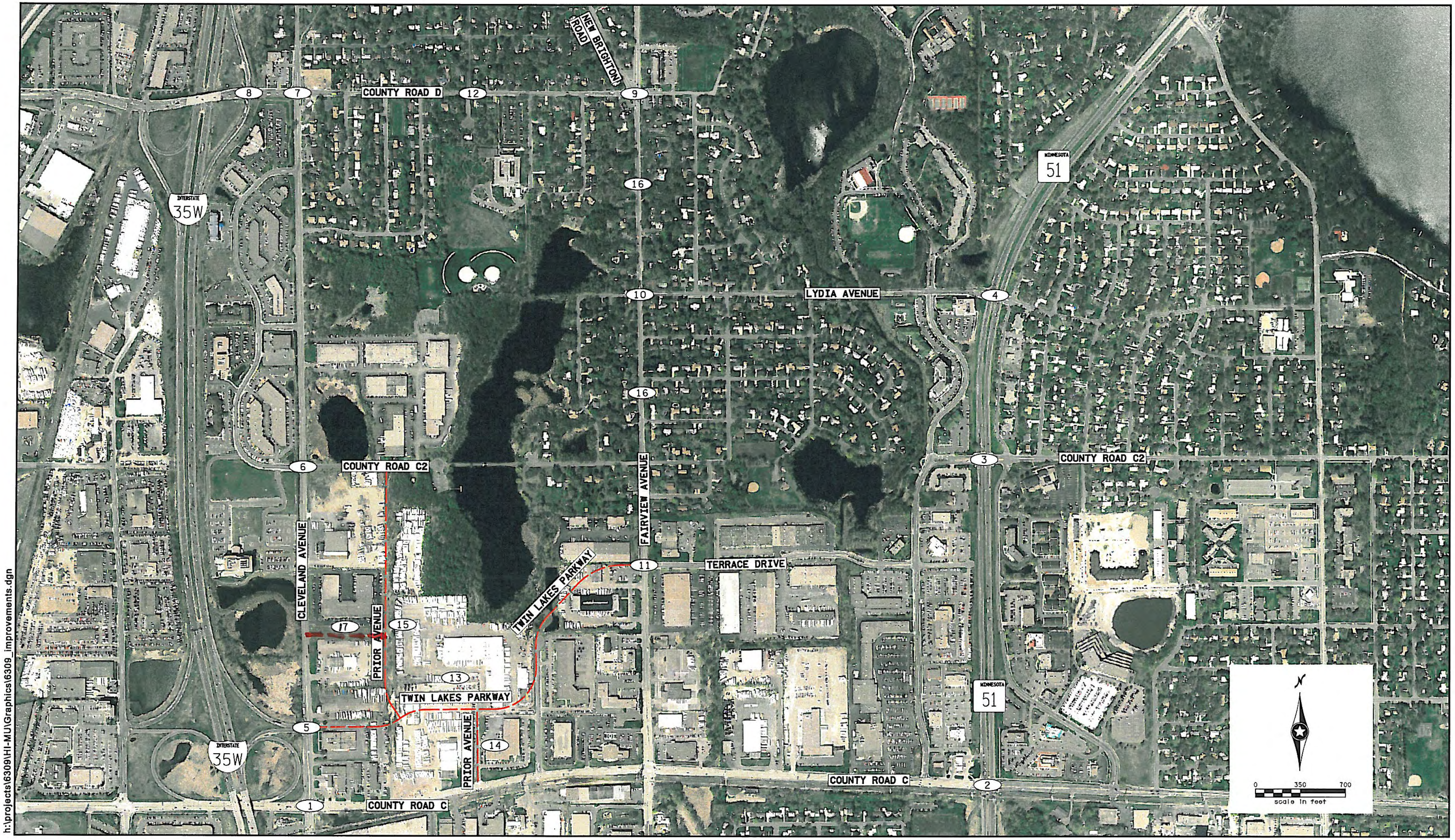
REQUESTED COUNCIL ACTION

Discuss the Amendment to the “Infrastructure Improvements for the Twin Lakes AUAR Area- Final Report”.

Prepared by: **Debra Bloom, City Engineer**

Attachments:
- A: Infrastructure Improvement Location Map
- B: Twin Lakes AUAR Boundary Map
- C: Figure 19- 2008
- D: Revised Figure 19
- E: Figure 21- 2008
- F: Revised Figure 21

Attachment A



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INFRASTRUCTURE IMPROVEMENT LOCATIONS

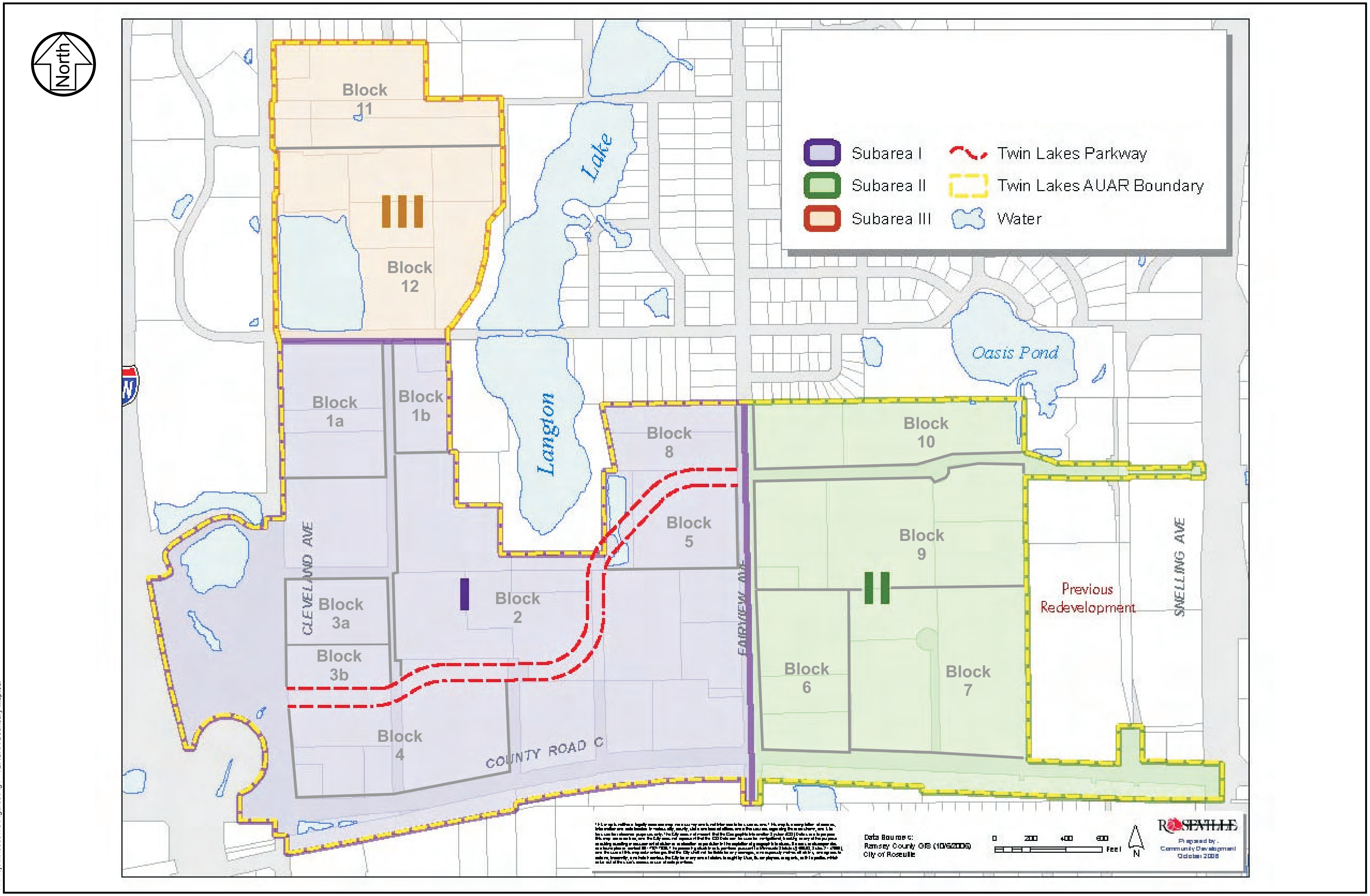
Twin Lakes Infrastructure Improvements

City of Roseville

Figure 2

1/15/2008

Attachment B



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January 2008

TWIN LAKES AUAR BOUNDARY MAP

Twin Lakes Infrastructure Improvements
City of Roseville

Figure 1

Figure 19 Nov-08

2030 Weekday PM Peak Hour - Cost Allocation per Network Trip based on proposed Use

Sub Area	Block	Proposed Land Use	SCENARIO C		AVERAGE COST PER NETWORK TRIP BASED ON LAND USE AND LOCATION
			Network Trips	Total Cost Allocation	
I	1a	Commercial - Office	2050	$2,445,728	$1,193
I	1a	Residential	136	$176,531	$1,298
I	1b	Commercial - Office	823	$991,030	$1,204
I	2	Commercial - Office	2114	$3,137,459	$1,484
I	2	Residential	80	$134,919	$1,692
I	3a, 3b	Commercial - Retail	418	$550,152	$1,316
I	3a, 3b	Transit	1052	$1,597,921	$1,519
I	4	Commercial - Retail	2036	$3,155,774	$1,550
I	4	Commercial - Office	321	$495,598	$1,545
I	5	Commercial - Office	395	$712,948	$1,805
I	8	Commercial - Office	105	$197,771	$1,880
I	8	Residential	63	$121,136	$1,932
II	6	Commercial - Office	77	$101,100	$1,313
II	7	Commercial - Office	68	$87,309	$1,284
II	7	Commercial - Retail	1146	$1,463,185	$1,277
II	9	Commercial - Office	642	$839,879	$1,308
II	10	Residential	424	$648,635	$1,530
III	11	Residential - Already approved	N/A	N/A	N/A
III	12	Commercial - Office	1057	$1,156,620	$1,094
III	12	Residential	205	$218,534	$1,066
N/A	N/A	Year 2030 Background Traffic	18,520	$4,958,341	$268
N/A	N/A	Northwestern College	408	$191,469	$469
		Total	32139	$23,382,039	

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Consulting Group, Inc.

Figure 19

Mar-10

2030 Weekday PM Peak Hour - Cost Allocation per Network Trip based on proposed Use

Sub Area	Block	Proposed Land Use	SCENARIO C		AVERAGE COST PER NETWORK TRIP BASED ON LAND USE AND LOCATION
			Network Trips	Total Cost Allocation	
I	1a	Commercial - Office	2050	$2,850,070	$1,390
		Residential	136	$207,479	$1,526
	1b	Commercial - Office	823	$1,154,658	$1,403
	2	Commercial - Office	2114	$3,743,377	$1,770
		Residential	80	$162,473	$2,038
	3a, 3b	Commercial - Retail	418	$635,009	$1,519
		Transit	1052	$1,597,921	$1,519
	4	Commercial - Retail	2036	$3,655,111	$1,796
		Commercial - Office	321	$573,746	$1,789
	5	Commercial - Office	395	$844,887	$2,139
	8	Commercial - Office	105	$236,338	$2,247
		Residential	63	$143,464	$2,288
II	6	Commercial - Office	77	$109,220	$1,418
	7	Commercial - Office	68	$94,413	$1,388
		Commercial - Retail	1146	$1,470,289	$1,283
	9	Commercial - Office	642	$908,894	$1,416
	10	Residential	424	$702,342	$1,656
III	11	Residential - Already approved	N/A	N/A	N/A
	12	Commercial - Office	1057	$1,192,809	$1,128
		Residential	205	$224,773	$1,096
N/A	N/A	Year 2030 Background Traffic	18,520	$4,958,341	$268
N/A	N/A	Northwestern College	408	$191,469	$469
		Total	32139	$25,657,084	

Allocation assigned

Table developed by SRF.
Updated by Roseville Staff

2030 Weekday PM Peak Hour - Land Use Breakdown - Updated Cost Allocation November-08

Sub Area	Block	Land Use Type (ITE Land-Use Code)	Land Use Size	Improvement Location	County Road C and Cleveland Avenue	County Road C and Snelling Avenue	Snelling Avenue and County Road C2	Snelling Avenue and Lydia Avenue	Cleveland Avenue and I-35W Northbound Ramps	Cleveland Avenue and County Road C2	Cleveland Avenue and County Road D	County Road D and I-35W Northbound Ramps	County Road D and Fairview Avenue	Fairview Avenue and Lydia Avenue	Fairview Avenue and Terrace Drive	County Road D (Three-Lane Section)	Twin Lakes Parkway	Prior Avenue (South of Twin Lakes Parkway)	Prior Avenue (North of Twin Lakes Parkway)	Fairview Avenue (Three-Lane Section)	Iona Lane	TOTAL
				Improvement #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
				Improvement Costs	$476,580	$1,276,700	$742,350	$623,750	$1,974,700	$519,900	$1,366,600	$584,850	$1,443,450	$639,850	$1,941,200	$1,747,850	$6,375,034	$669,600	$987,600	$1,585,950	$426,075	$23,382,039
I	1a	Medical Office (720)	140,000 sq. ft.	% Trips at Intersection	16.6%	1.9%	1.5%	1.3%	16.2%	23.6%	17.0%	16.3%	6.2%	0.0%	4.2%	2.4%	13.7%	20.1%	33.7%	0.0%	0.0%	6.4%
				Trips	157	134	80	78	208	194	130	94	31	0	40	31	299	140	433	0	0	2,050
				Cost per Development	$79,262	$24,545	$11,058	$8,354	$320,293	$122,444	$232,233	$95,607	$89,457	$0	$81,137	$42,553	$871,177	$134,304	$333,305	$0	$0	$2,445,728
	1a	Multi-Family Housing (220)	70 Units	% Trips at Intersection	1.0%	0.1%	0.0%	0.0%	1.4%	1.3%	1.2%	1.0%	0.4%	0.0%	0.2%	0.2%	1.0%	1.3%	2.9%	0.0%	0.0%	0.4%
				Trips	9	6	2	1	18	11	9	6	2	0	2	2	22	9	37	0	0	136
				Cost per Development	$4,544	$1,099	$276	$107	$27,718	$6,943	$16,078	$6,103	$5,687	$0	$4,057	$2,705	$64,100	$8,634	$28,481	$0	$0	$176,531
	1b	Hi-Tech Office (710)	140,000 sq. ft.	% Trips at Intersection	5.5%	0.6%	0.4%	0.4%	3.7%	9.8%	8.6%	9.4%	2.8%	0.6%	1.7%	0.8%	5.3%	9.9%	15.4%	0.2%	1.4%	2.6%
				Trips	52	43	24	25	47	81	66	54	14	4	16	10	116	69	197	4	1	823
				Cost per Development	$26,252	$7,876	$3,317	$2,680	$72,374	$51,123	$117,903	$54,923	$39,809	$3,948	$32,455	$13,526	$337,982	$66,193	$151,642	$3,268	$5,758	$991,030
	2	General Office (710)	215,000 sq. ft.	% Trips at Intersection	8.6%	0.8%	0.7%	0.7%	8.2%	7.0%	7.8%	8.9%	3.7%	2.2%	4.5%	0.4%	11.1%	13.8%	23.8%	0.7%	18.9%	3.9%
				Trips	81	58	39	38	105	58	60	51	19	14	43	5	243	96	305	14	14	1,243
				Cost per Development	$40,893	$10,624	$5,391	$4,073	$161,686	$36,607	$107,184	$51,872	$54,027	$13,818	$87,222	$6,763	$708,013	$92,094	$234,776	$11,438	$80,609	$1,707,091
	2	Medical Office (720)	80,000 sq. ft.	% Trips at Intersection	8.3%	0.7%	0.7%	0.6%	6.6%	2.3%	2.6%	3.0%	3.5%	2.8%	8.5%	0.0%	12.9%	15.0%	0.3%	0.9%	0.0%	2.7%
				Trips	78	52	37	36	85	19	20	17	18	18	81	0	283	105	4	18	0	871
				Cost per Development	$39,378	$9,525	$5,114	$3,859	$130,889	$11,992	$35,728	$17,291	$51,183	$17,766	$164,302	$0	$824,559	$100,728	$3,348	$14,705	$0	$1,430,368
	2	Multi-Family Housing (220)	45 Units	% Trips at Intersection	0.6%	0.1%	0.1%	0.1%	0.7%	0.3%	0.3%	0.4%	0.4%	0.3%	0.7%	0.0%	1.2%	1.1%	0.1%	0.0%	0.0%	0.2%
				Trips	6	5	3	3	9	3	2	2	2	2	7	0	27	8	1	0	0	80
				Cost per Development	$3,029	$916	$415	$322	$13,859	$1,723	$3,573	$2,380	$5,687	$1,974	$14,199	$0	$78,668	$7,674	$500	$0	$0	$134,919
	3a, 3b	Park and Ride	460 spaces	% Trips at Intersection	2.2%	1.4%	0.3%	0.9%	4.8%	5.9%	6.4%	3.8%	1.0%	6.6%	4.6%	0.0%	8.9%	14.3%	15.6%	2.2%	77.0%	3.3%
				Trips	21	97	14	52	61	49	49	22	5	43	44	0	195	100	200	43	57	1,052
				Cost per Development	$10,602	$17,768	$1,935	$5,574	$93,932	$30,927	$87,534	$22,376	$14,218	$42,441	$89,251	$0	$568,159	$95,931	$153,952	$35,130	$328,193	$1,597,921
	3a, 3b	Hotel/Restaurant (310, 932)	120 Rooms 5,000 sq. ft.	% Trips at Intersection	4.9%	0.4%	0.1%	0.2%	6.6%	1.7%	1.8%	2.4%	1.4%	1.9%	1.0%	0.0%	3.1%	2.7%	5.3%	0.6%	2.7%	1.3%
				Trips	46	27	8	13	84	14	14	14	7	12	10	0	68	19	68	12	2	418
				Cost per Development	$23,223	$4,946	$1,106	$1,393	$129,349	$8,836	$25,010	$14,239	$19,905	$11,844	$20,284	$0	$198,127	$18,227	$52,344	$9,804	$11,516	$550,152
	4	Service Mix - Retail (820)	175,000 sq. ft.	% Trips at Intersection	16.2%	1.9%	1.7%	1.1%	19.8%	13.3%	14.2%	15.6%	20.7%	16.2%	14.8%	0.0%	22.5%	11.6%	0.0%	5.4%	0.0%	6.3%
				Trips	153	131	92	66	254	110	109	90	105	105	142	0	492	81	0	105	0	2,036
				Cost per Development	$77,242	$24,064	$12,717	$7,087	$391,127	$69,187	$194,718	$91,142	$299,336	$103,903	$288,036	$0	$1,433,509	$77,704	$0	$86,002	$0	$3,155,774
	4	General Office (710)	70,000 sq. ft	% Trips at Intersection	3.1%	0.3%	0.3%	0.2%	2.6%	2.0%	2.2%	2.3%	3.3%	2.6%	2.6%	0.0%	3.5%	2.3%	0.0%	0.9%	0.0%	1.0%
				Trips	29	18	14	11	33	16	17	13	17	17	25	0	77	16	0	17	0	321
				Cost per Development	$14,641	$3,297	$1,923	$1,179	$50,816	$10,338	$30,369	$13,619	$48,340	$16,779	$50,711	$0	$224,350	$15,349	$0	$13,888	$0	$495,598
	5	General Office (710)	105,000 sq. ft.	% Trips at Intersection	1.8%	0.3%	0.3%	0.3%	2.4%	0.5%	0.9%	1.0%	2.4%	2.5%	8.6%	0.2%	5.9%	2.3%	0.0%	0.8%	0.0%	1.2%
				Trips	17	22	14	19	31	4	7	6	12	16	82	3	130	16	0	16	0	395
				Cost per Development	$8,582	$4,030	$1,935	$2,037	$47,736	$2,525	$12,505	$6,103	$34,122	$15,792	$166,331	$4,058	$378,773	$15,349	$0	$13,071	$0	$712,948
	8	General Office (710)	40,000 sq. ft.	% Trips at Intersection	0.8%	0.1%	0.0%	0.0%	0.5%	0.1%	0.4%	0.5%	0.6%	0.5%	2.0%	0.1%	1.7%	1.1%	0.0%	0.2%	0.0%	0.3%
				Trips	8	4	2	1	6	1	3	3	3	3	19	2	38	8	0	3	0	105
				Cost per Development	$4,039	$733	$276	$124	$9,824	$732	$5,181	$3,051	$8,246	$3,435	$38,540	$2,354	$110,718	$7,674	$0	$2,843	$0	$197,771
	8	Multi-Family Housing (220)	70 Units	% Trips at Intersection	0.2%	0.0%	0.0%	0.0%	0.5%	0.1%	0.3%	0.3%	0.6%	0.4%	1.1%	0.2%	1.0%	0.3%	0.0%	0.1%	0.0%	0.2%
				Trips	2	3	2	1	6	1	2	2	3	3	11	2	22	2	0	3	0	63
				Cost per Development	$1,010	$462	$232	$90	$9,239	$530	$3,751	$1,709	$8,531	$2,487	$22,313	$2,705	$64,100	$1,919	$0	$2,059	$0	$121,136
II	6	Hi-Tech Office (710)	105,000 sq. ft.	% Trips at Intersection	0.3%	0.2%	0.1%	0.1%	0.7%	0.0%	0.3%	0.2%	1.0%	0.8%	1.5%	0.2%	0.4%	0.0%	0.0%	0.3%	0.0%	0.2%
				Trips	3	11	6	6	9	0	2	1	5	5	14	2	8	0	0	5	0	77
				Cost per Development	$1,515	$2,015	$829	$643	$13,859	$0	$3,573	$1,017	$14,218	$4,935	$28,398	$2,705	$23,309	$0	$0	$4,085	$0	$101,100
	7	Hi-Tech Office (710)	100,000 sq. ft.	% Trips at Intersection	0.2%	0.2%	0.1%	0.1%	0.9%	0.0%	0.4%	0.3%	0.6%	0.5%	1.0%	0.2%	0.3%	0.0%	0.0%	0.2%	0.0%	0.2%
				Trips	2	12	4	5	11	0	3	2	3	3	10	3	7	0	0	3	0	68
				Cost per Development	$1,010	$2,198	$553	$536	$16,939	$0	$5,359	$2,034	$8,531	$2,961	$20,284	$4,058	$20,395	$0	$0	$2,451	$0	$87,309
	7	Service Mix - Retail (820)	135,000 sq. ft.	% Trips at Intersection	4.3%	1.5%	1.4%	0.9%	1.4%	0.2%	10.6%	12.2%	30.1%	23.6%	16.7%	6.1%	0.3%	0.0%	0.0%	7.9%	0.0%	3.6%
				Trips	41	104	74	51	18	2	81	70	153	153	160	79	7	0	0	153	0	1,146
				Cost per Development	$20,699	$19,050	$10,229	$5,467	$27,718	$1,262	$144,699	$71,197	$435,057	$151,013	$324,548	$106,857	$20,395	$0	$0	$124,996	$0	$1,463,185
	9	Hi-Tech Office (710)	215,000 sq. ft.	% Trips at Intersection	3.3%	0.9%	0.6%	0.5%	3.6%	0.3%	1.7%	2.0%	4.6%	3.5%	9.0%	0.8%	2.1%	0.0%	0.0%	1.2%	0.0%	1.4%
				Trips	31	60	31	31	46	3	13	12	23	22	86	10	46	0	0	23	0	437
				Cost per Development	$15,792	$10,961	$4,230	$3,280	$71,204	$1,717	$23,080	$11,758	$65,742	$22,149	$173,795	$13,797	$134,726	$0	$0	$18,888	$0	$571,118
	9	General Office (710)	95,000 sq. ft.	% Trips at Intersection	1.6%	0.4%	0.3%	0.2%	1.7%	0.2%	0.8%	0.9%	2.1%	1.6%	4.2%	0.4%	1.0%	0.0%	0.0%	0.6%	0.0%	0.6%
				Trips	15	28	14	14	22	1	6	5	11	11	40	5	22	0	0	11	0	205
				Cost per Development	$7,431	$5,158	$1,990	$1,544	$33,508	$808	$10,861	$5,533	$30,937	$10,423	$81,786	$6,493	$63,401	$0	$0	$8,889	$0	$268,761
	10	Multi-Family Housing (220)	295 Units	% Trips at Intersection	3.1%	0.5%	0.1%	0.1%	2.7%	0.6%	2.7%	3.1%	4.5%	3.5%	11.0%	1.2%	2.4%	2.1%	0.3%	1.4%	0.0%	1.3%
				Trips	29	38	8	6	35	5	21	18	23	23	105	15	52	15	4	27	0	424
				Cost per Development	$14,641	$6,961	$1,106	$643	$53,895	$3,156	$37,515	$18,308	$65,401	$22,701	$212,984	$20,289	$151,509	$14,390	$3,079	$22,058	$0	$648,635
III	11	Multi-Family Housing (220)	125 Units	% Trips at Intersection																		
				Trips																		
				Cost per Development																		
	12	General Office (710)	285,000 sq. ft.	% Trips at Intersection	14.2%	0.9%	0.3%	0.8%	11.5%	24.0%	17.3%	14.1%	9.1%	4.3%	1.9%	3.6%	1.3%	1.6%	2.3%	1.4%	0.0%	3.3%
				Trips	134	64	18	46	148	198	132	81	46	28	18	47	29	11	29	28	0	1,057
				Cost per Development	$67,650	$11,723	$2,488	$4,931	$227,901	$124,968	$235,805	$82,385	$130,801	$27,636	$36,512	$63,573	$84,495	$10,552	$22,323	$22,875	$0	$1,156,620
	12	Multi-Family Housing (220)	130 Units	% Trips at Intersection	3.2%	0.1%	0.1%	0.1%	3.6%	6.6%	2.5%	2.1%	1.0%	0.3%	0.2%	0.4%	0.2%	0.4%	0.4%	0.1%	0.0%	0.6%
				Trips	30	9	3	3	46	54	19	12	5	2	2	5	5	3	5	2	0	205
				Cost per Development	$15,146	$1,649	$415	$322	$70,834	$34,082	$33,942	$12,205	$14,218	$1,974	$4,057	$6,763	$14,568	$2,878	$3,849	$1,634	$0	$218,534
N/A	N/A	Year 2030 Background Traffic	N/A	% Trips at Intersection	0.0%	86.7%	88.8%	89.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	82.9%	0.0%	0.0%	0.0%	74.9%	0.0%	57.6%
				Trips	0	6044	4771	5180	0	0	0	0	0	0	0	1071	0	0	0	1454	0	18,520
				Cost per Development	$0	$1,107,101	$659,472	$555,249	$0	$0	$0	$0	$0	$0	$0	$1,448,651	$0	$0	$0	$1,187,867	$0	$4,958,341
N/A	N/A	Northwestern College	N/A	% Trips at Intersection			2.1%	2.3%						25.3%								1.3%
				Trips			111	133						164								408
				Cost per Development			$15,343	$14,256						$161,870								$191,469
TOTAL				% Trips	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
				Trips	944	6970	5371	5819	1282	824	765	575	508	648	957	1292	2188	698	1283	1941	74	32139
				Cost per Development	$476,580	$1,276,700	$742,350	$623,750	$1,974,700	$519,900	$1,366,600	$584,850	$1,443,450	$639,850	$1,941,200	$1,747,850	$6,375,034	$669,600	$987,600	$1,585,950	$426,075	$23,382,039

SRF
Consulting Group, Inc.

- The costs associated with the two roundabouts along Twin Lakes Parkway are included in the Twin Lakes Parkway Cost
- The developments included in this scenario include all known developments as of August 2008. Parcels undeveloped were assumed to include developments identified for Scenario C. Any information regarding driveway locations or access that was received after February 2008 is included in this analysis.
- Background traffic was removed from specific improvements at the request of City Staff.

Indicates an improvement at the intersection

Indicates a segment of roadway that is being improved

Figure 21

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2030 Weekday PM Peak Hour - Land Use Breakdown - Updated Cost Allocation

March-10

Sub Area	Block	Land Use Type (ITE Land-Use Code)	Land Use Size	Improvement Location	County Road C and Cleveland Avenue	County Road C and Snelling Avenue	Snelling Avenue and County Road C2	Snelling Avenue and Lydia Avenue	Cleveland Avenue and I-35W Northbound Ramps	Cleveland Avenue and County Road C2	Cleveland Avenue and County Road D	County Road D and I-35W Northbound Ramps	County Road D and Fairview Avenue	Fairview Avenue and Lydia Avenue	Fairview Avenue and Terrace Drive	County Road D (Three-Lane Section)	Twin Lakes Parkway	Prior Avenue (South of Twin Lakes Parkway)	Prior Avenue (North of Twin Lakes Parkway)	Fairview Avenue (Three-Lane Section)	Iona Lane	TOTAL
				Improvement #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
				Total Cost of improvements	$476,580	$1,276,700	$742,350	$623,750	$1,974,700	$519,900	$1,366,600	$584,850	$1,443,450	$639,850	$1,941,200	$1,747,850	$8,397,756	$669,600	$1,239,923	$1,585,950	$426,075	$25,657,084
				Improvement Cost remaining to Allocate	$476,580	$1,276,700	$742,350	$623,750	$1,974,700	$519,900	$1,366,600	$584,850	$1,443,450	$639,850	$1,941,200	$1,747,850	$7,829,597	$669,600	$1,085,972	$1,585,950	$97,882	$24,606,781
I	1a	Medical Office (720)	140,000 sq. ft.	% Trips at Intersection	16.6%	1.9%	1.5%	1.3%	16.2%	23.6%	17.0%	16.3%	6.2%	0.0%	4.2%	2.4%	15.0%	20.1%	40.0%	0.0%	0.0%	6.4%
				Trips	157	134	80	78	208	194	130	94	31	0	40	31	299	140	433	0	0	2,050
				Cost per Development	$79,262	$24,545	$11,058	$8,354	$320,293	$122,444	$232,233	$95,607	$89,457	$0	$81,137	$42,553	$1,174,636	$134,304	$434,188	$0	$0	$2,850,070
		Multi-Family Housing (220)	70 Units	% Trips at Intersection	1.0%	0.1%	0.0%	0.0%	1.4%	1.3%	1.2%	1.0%	0.4%	0.0%	0.2%	0.2%	1.1%	1.3%	3.4%	0.0%	0.0%	0.4%
				Trips	9	6	2	1	18	11	9	6	2	0	2	2	22	9	37	0	0	136
				Cost per Development	$4,544	$1,099	$276	$107	$27,718	$6,943	$16,078	$6,103	$5,687	$0	$4,057	$2,705	$86,428	$8,634	$37,102	$0	$0	$207,479
	1b	Hi-Tech Office (710)	140,000 sq. ft.	% Trips at Intersection	5.5%	0.6%	0.4%	0.4%	3.7%	9.8%	8.6%	9.4%	2.8%	0.6%	1.7%	0.8%	5.8%	9.9%	18.2%	0.2%	5.9%	2.6%
				Trips	52	43	24	25	47	81	66	54	14	4	16	10	116	69	197	4	1	823
				Cost per Development	$26,252	$7,876	$3,317	$2,680	$72,374	$51,123	$117,903	$54,923	$39,809	$3,948	$32,455	$13,526	$455,712	$66,193	$197,541	$3,268	$5,758	$1,154,658
	2	General Office (710)	215,000 sq. ft.	% Trips at Intersection	8.6%	0.8%	0.7%	0.7%	8.2%	7.0%	7.8%	8.9%	3.7%	2.2%	4.5%	0.4%	12.2%	13.8%	28.2%	0.7%	82.4%	3.9%
				Trips	81	58	39	38	105	58	60	51	19	14	43	5	243	96	305	14	14	1,243
				Cost per Development	$40,893	$10,624	$5,391	$4,073	$161,686	$36,607	$107,184	$51,872	$54,027	$13,818	$87,222	$6,763	$954,637	$92,094	$305,837	$11,438	$80,609	$2,024,775
		Medical Office (720)	80,000 sq. ft.	% Trips at Intersection	8.3%	0.7%	0.7%	0.6%	6.6%	2.3%	2.6%	3.0%	3.5%	2.8%	8.5%	0.0%	14.2%	15.0%	0.4%	0.9%	0.0%	2.7%
				Trips	78	52	37	36	85	19	20	17	18	18	81	0	283	105	4	18	0	871
				Cost per Development	$39,378	$9,525	$5,114	$3,859	$130,889	$11,992	$35,728	$17,291	$51,183	$17,766	$164,302	$0	$1,111,779	$100,728	$4,362	$14,705	$0	$1,718,602
		Multi-Family Housing (220)	45 Units	% Trips at Intersection	0.6%	0.1%	0.1%	0.1%	0.7%	0.3%	0.3%	0.4%	0.4%	0.3%	0.7%	0.0%	1.4%	1.1%	0.1%	0.0%	0.0%	0.2%
				Trips	6	5	3	3	9	3	2	2	2	2	7	0	27	8	1	0	0	80
				Cost per Development	$3,029	$916	$415	$322	$13,859	$1,723	$3,573	$2,380	$5,687	$1,974	$14,199	$0	$106,071	$7,674	$652	$0	$0	$162,473
	3a, 3b	Park and Ride	460 spaces	% Trips at Intersection	2.2%	1.4%	0.3%	0.9%	4.8%	5.9%	6.4%	3.8%	1.0%	6.6%	4.6%	0.0%	8.9%	14.3%	15.6%	2.2%	77.0%	3.3%
				Trips	21	97	14	52	61	49	49	22	5	43	44	0	195	100	200	43	57	1,052
				Cost per Development	$10,602	$17,768	$1,935	$5,574	$93,932	$30,927	$87,534	$22,376	$14,218	$42,441	$89,251	$0	$568,159	$95,931	$153,952	$35,130	$328,193	$1,597,921
		Hotel (310)	120 Rooms	% Trips at Intersection	2.8%	0.2%	0.1%	0.1%	3.7%	1.0%	1.2%	1.6%	0.8%	1.1%	0.6%	0.0%	2.0%	1.6%	3.6%	0.4%	5.9%	0.8%
				Trips	26	16	5	8	48	8	9	9	4	7	6	0	39	11	39	7	1	243
				Cost per Development	$13,126	$2,931	$691	$858	$73,914	$5,049	$16,078	$9,154	$11,374	$6,909	$12,171	$0	$153,213	$10,552	$39,107	$5,719	$5,758	$366,603
		Restaurant (932)	5,000 sq. ft.	% Trips at Intersection	2.1%	0.2%	0.1%	0.1%	2.8%	0.7%	0.7%	0.9%	0.6%	0.8%	0.4%	0.0%	1.5%	1.1%	2.7%	0.3%	5.9%	0.5%
				Trips	20	11	3	5	36	6	5	5	3	5	4	0	29	8	29	5	1	175
				Cost per Development	$10,097	$2,015	$415	$536	$55,435	$3,787	$8,932	$5,085	$8,531	$4,935	$8,114	$0	$113,928	$7,674	$29,080	$4,085	$5,758	$268,406
	4	Service Mix - Retail (820)	175,000 sq. ft.	% Trips at Intersection	16.2%	1.9%	1.7%	1.1%	19.8%	13.3%	14.2%	15.6%	20.7%	16.2%	14.8%	0.0%	24.7%	11.6%	0.0%	5.4%	0.0%	6.3%
				Trips	153	131	92	66	254	110	109	90	105	105	142	0	492	81	0	105	0	2,036
				Cost per Development	$77,242	$24,064	$12,717	$7,087	$391,127	$69,187	$194,718	$91,142	$299,336	$103,903	$288,036	$0	$1,932,846	$77,704	$0	$86,002	$0	$3,655,111
		General Office (710)	70,000 sq. ft	% Trips at Intersection	3.1%	0.3%	0.3%	0.2%	2.6%	2.0%	2.2%	2.3%	3.3%	2.6%	2.6%	0.0%	3.9%	2.3%	0.0%	0.9%	0.0%	1.0%
				Trips	29	18	14	11	33	16	17	13	17	17	25	0	77	16	0	17	0	321
				Cost per Development	$14,641	$3,297	$1,923	$1,179	$50,816	$10,338	$30,369	$13,619	$48,340	$16,779	$50,711	$0	$302,498	$15,349	$0	$13,888	$0	$573,746
	5	General Office (710)	105,000 sq. ft.	% Trips at Intersection	1.8%	0.3%	0.3%	0.3%	2.4%	0.5%	0.9%	1.0%	2.4%	2.5%	8.6%	0.2%	6.5%	2.3%	0.0%	0.8%	0.0%	1.2%
				Trips	17	22	14	19	31	4	7	6	12	16	82	3	130	16	0	16	0	395
				Cost per Development	$8,582	$4,030	$1,935	$2,037	$47,736	$2,525	$12,505	$6,103	$34,122	$15,792	$166,331	$4,058	$510,711	$15,349	$0	$13,071	$0	$844,887
	8	General Office (710)	40,000 sq. ft.	% Trips at Intersection	0.8%	0.1%	0.0%	0.0%	0.5%	0.1%	0.4%	0.5%	0.6%	0.5%	2.0%	0.1%	1.9%	1.1%	0.0%	0.2%	0.0%	0.3%
				Trips	8	4	2	1	6	1	3	3	3	3	19	2	38	8	0	3	0	105
				Cost per Development	$4,039	$733	$276	$124	$9,824	$732	$5,181	$3,051	$8,246	$3,435	$38,540	$2,354	$149,285	$7,674	$0	$2,843	$0	$236,338
		Multi-Family Housing (220)	70 Units	% Trips at Intersection	0.2%	0.0%	0.0%	0.0%	0.5%	0.1%	0.3%	0.3%	0.6%	0.4%	1.1%	0.2%	1.1%	0.3%	0.0%	0.1%	0.0%	0.2%
				Trips	2	3	2	1	6	1	2	2	3	3	11	2	22	2	0	3	0	63
				Cost per Development	$1,010	$462	$232	$90	$9,239	$530	$3,751	$1,709	$8,531	$2,487	$22,313	$2,705	$86,428	$1,919	$0	$2,059	$0	$143,464
II	6	Hi-Tech Office (710)	105,000 sq. ft.	% Trips at Intersection	0.3%	0.2%	0.1%	0.1%	0.7%	0.0%	0.3%	0.2%	1.0%	0.8%	1.5%	0.2%	0.4%	0.0%	0.0%	0.3%	0.0%	0.2%
				Trips	3	11	6	6	9	0	2	1	5	5	14	2	8	0	0	5	0	77
				Cost per Development	$1,515	$2,015	$829	$643	$13,859	$0	$3,573	$1,017	$14,218	$4,935	$28,398	$2,705	$31,428	$0	$0	$4,085	$0	$109,220
	7	Hi-Tech Office (710)	100,000 sq. ft.	% Trips at Intersection	0.2%	0.2%	0.1%	0.1%	0.9%	0.0%	0.4%	0.3%	0.6%	0.5%	1.0%	0.2%	0.4%	0.0%	0.0%	0.2%	0.0%	0.2%
				Trips	2	12	4	5	11	0	3	2	3	3	10	3	7	0	0	3	0	68
				Cost per Development	$1,010	$2,198	$553	$536	$16,939	$0	$5,359	$2,034	$8,531	$2,961	$20,284	$4,058	$27,500	$0	$0	$2,451	$0	$94,413
		Service Mix - Retail (820)	135,000 sq. ft.	% Trips at Intersection	4.3%	1.5%	1.4%	0.9%	1.4%	0.2%	10.6%	12.2%	30.1%	23.6%	16.7%	6.1%	0.4%	0.0%	0.0%	7.9%	0.0%	3.6%
				Trips	41	104	74	51	18	2	81	70	153	153	160	79	7	0	0	153	0	1,146
				Cost per Development	$20,699	$19,050	$10,229	$5,467	$27,718	$1,262	$144,699	$71,197	$435,057	$151,013	$324,548	$106,857	$27,500	$0	$0	$124,996	$0	$1,470,289
	9	Hi-Tech Office (710)	215,000 sq. ft.	% Trips at Intersection	3.3%	0.9%	0.6%	0.5%	3.6%	0.3%	1.7%	2.0%	4.6%	3.5%	9.0%	0.8%	2.3%	0.0%	0.0%	1.2%	0.0%	1.4%
				Trips	31	60	31	31	46	3	13	12	23	22	86	10	46	0	0	23	0	437
				Cost per Development	$15,792	$10,961	$4,230	$3,280	$71,204	$1,717	$23,080	$11,758	$65,742	$22,149	$173,795	$13,797	$181,656	$0	$0	$18,888	$0	$618,048
		General Office (710)	95,000 sq. ft.	% Trips at Intersection	1.6%	0.4%	0.3%	0.2%	1.7%	0.2%	0.8%	0.9%	2.1%	1.6%	4.2%	0.4%	1.1%	0.0%	0.0%	0.6%	0.0%	0.6%
				Trips	15	28	14	14	22	1	6	5	11	11	40	5	22	0	0	11	0	205
				Cost per Development	$7,431	$5,158	$1,990	$1,544	$33,508	$808	$10,861	$5,533	$30,937	$10,423	$81,786	$6,493	$85,485	$0	$0	$8,889	$0	$290,846
	10	Multi-Family Housing (220)	295 Units	% Trips at Intersection	3.1%	0.5%	0.1%	0.1%	2.7%	0.6%	2.7%	3.1%	4.5%	3.5%	11.0%	1.2%	2.6%	2.1%	0.4%	1.4%	0.0%	1.3%
				Trips	29	38	8	6	35	5	21	18	23	23	105	15	52	15	4	27	0	424
				Cost per Development	$14,641	$6,961	$1,106	$643	$53,895	$3,156	$37,515	$18,308	$65,401	$22,701	$212,984	$20,289	$204,285	$14,390	$4,011	$22,058	$0	$702,342
III	11	Multi-Family Housing (220)	125 Units	% Trips at Intersection																		
				Trips																		
				Cost per Development																		
	12	General Office (710)	285,000 sq. ft.	% Trips at Intersection	14.2%	0.9%	0.3%	0.8%	11.5%	24.0%	17.3%	14.1%	9.1%	4.3%	1.9%	3.6%	1.5%	1.6%	2.7%	1.4%	0.0%	3.3%
				Trips	134	64	18	46	148	198	132	81	46	28	18	47	29	11	29	28	0	1,057
				Cost per Development	$67,650	$11,723	$2,488	$4,931	$227,901	$124,968	$235,805	$82,385	$130,801	$27,636	$36,512	$63,573	$113,928	$10,552	$29,080	$22,875	$0	$1,192,809
		Multi-Family Housing (220)	130 Units	% Trips at Intersection	3.2%	0.1%	0.1%	0.1%	3.6%	6.6%	2.5%	2.1%	1.0%	0.3%	0.2%	0.4%	0.3%	0.4%	0.5%	0.1%	0.0%	0.6%
				Trips	30	9	3	3	46	54	19	12	5	2	2	5	5	3	5	2	0	205
				Cost per Development	$15,146	$1,649	$415	$322	$70,834	$34,082	$33,942	$12,205	$14,218	$1,974	$4,057	$6,763	$19,643	$2,878	$5,014	$1,634	$0	$224,773
N/A	N/A	Year 2030 Background Traffic	N/A	% Trips at Intersection	0.0%	86.7%	88.8%	89.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	82.9%	0.0%	0.0%	0.0%	74.9%	0.0%	57.6%
				Trips	0	6044	4771	5180	0	0	0	0	0	0	0	1071	0	0	0	1454	0	18,520
				Cost per Development	$0	$1,107,101	$659,472	$555,249	$0	$0	$0	$0	$0	$0	$0	$1,448,651	$0	$0	$0	$1,187,867	$0	$4,958,341
N/A	N/A	Northwestern College	N/A	% Trips at Intersection			2.1%	2.3%						25.3%								1.3%
				Trips			111	133						164								408
				Cost per Development			$15,343	$14,256						$161,870								$191,469
TOTAL				Total Network Trips	944	6970	5371	5819	1282	824	765	575	508	648	957	1292	2188	698	1283	1941	74	32139
				Total Network Trips Remaining to Allocate	944	6970	5371	5819	1282	824	765	575	508	648	957	1292	1993	698	1083	1941	17	31687
				Cost per Development	$476,580	$1,276,700	$742,350	$623,750	$1,974,700	$519,900	$1,366,600	$584,850	$1,443,450	$639,850	$1,941,200	$1,747,850	$8,397,756	$669,600	$1,239,923	$1,585,950	$426,075	$25,657,084

Table originally developed by SRF, updated by Roseville Staff

- Development approved in 2009. Cost allocation assigned as a part of the approval. These items were adjusted to indicate the costs that were allocated at the time of development approval.
- The costs associated with the two roundabouts along Twin Lakes Parkway are included in the Twin Lakes Parkway Cost
- The developments included in this scenario include all known developments as of March 2010. Parcels undeveloped were assumed to include developments identified for Scenario C. Any information regarding driveway locations or access that was received after February 2008 is included in this analysis.
- Background traffic was removed from specific improvements at the request of City Staff.

Indicates an improvement at the intersection

Indicates a segment of roadway that is being improved

Figure 21

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