

#2 10-0990
9-15-10

**GENERAL PLAN IMPLEMENTATION
DEPARTMENT OF TRANSPORTATION CHARGES
10/11 BUDGET**

	GP Update Fees WO #34003	TIM Fee Update WO #34007	Road Related WO #34008	Non-Road Related WO #34009	Non-Road Design Manual WO#34012	Design Manual WO #39102	Combined
EXPENDITURE TOTAL	0	149,368	50,000	25,000	40,890	135,112	400,370
BUDGETED NET COUNTY COST (General Fund)			25,000	40,890			65,890
BUDGETED ROAD FUND / TIM FEE COST	0	149,368	50,000	0	0	135,112	334,480

34007 - mandated annual TIM fee update/working with TIM fee working group (Can reduce costs by reducing or eliminating TIM fee working group meetings)

34008 - Status reports, generally work related to requests

Gen Fund 34009 - Status reports, generally work related to requests (Can reduce to \$5000 for contingency) 5,000

Gen Fund 34012 - Land Development Manual - update of manual; Planning going to BOS Oct, finalizing process (Can reduce to \$12,800) 12,800

39102 - Std Plan Design Manual - went to Planning Commission; staff worked with EDAC subcommittee to obtain more input on manual; finalizing process; going to BOS with Land Dev. Manual ~~17,800~~

Submitted by Jim Ware
DOT - General Plan
at Board Hearing of 9.15.10