

# Traffic Impact Mitigation (TIM) Fee Program

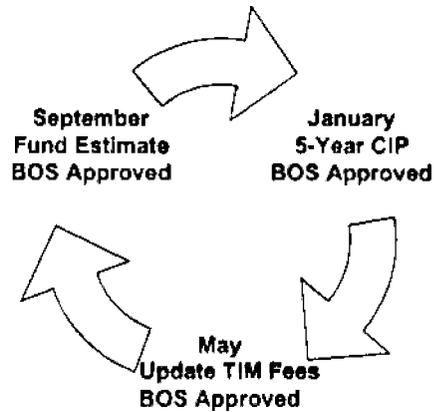
Annual Inflationary Update  
Public Hearing – July 29, 2008

## Outline of Presentation

- Overview of the TIM Fee Program
- Summary of TIM Fee Working Group Discussion Topics
- Review Recommendations

## Capital Improvement Program Annual Updating Process

- **January – Approve CIP**
  - Updated costs and schedules
  - Updated revenue from approved fund estimate
    - Establishes priorities for delivery
    - Determines workload for annual budget needs
- **May – Update TIM Fees**
  - Based on updated cost estimates (project specific or inflation adjusted)
- **September – Approve Fund Estimate**
  - Approve revenue assumptions
    - External funding (Federal, State, other)
    - Development activity



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## TIM Fee Background

- Original Program adopted August 22, 2006 via Resolution 266-2006 which required an annual review and adjustment
- First annual adjustment adopted Sept 25, 2007 in Resolution 243-07
- We are here for the 2nd annual adjustment

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## TIM FEE Working Group

<p style="text-align: center;">                     Brian Allen                      Cooper, Thorne &amp; Associates, Inc                      Don Barnett                      Lennar                      Kim Beal                      El Dorado County Association of Realtors                      Kirk Bone                      Serrano Associates, LLC                      Chad Brown                      El Dorado Builders Exchange                      James Brunello                      Brunello Law Firm                      Bill Center                      Measura Y Committee                      John Costa                      BIA                      Dave Hamagel                      SAGE and URS Corporation                 </p>	<p style="text-align: center;">                     Art Mankoski                      Taxpayers Association of El Dorado County                      Mike McFadden                      AAT Development - AAT Consulting                      or Miller                      AAT Development - AAT Consulting                      Chris Scott                      El Dorado Builders Exchange                      Mike Preece                      City of Placerville Planning                      Paul H. Lovell                      El Dorado Business Alliance                      or Pledge                      El Dorado County Office of Commerce                      Ben J. McLaughlin                      Measure B Committee                      Marketing Group                      Development Planning &amp; Consulting Group, Inc                 </p>
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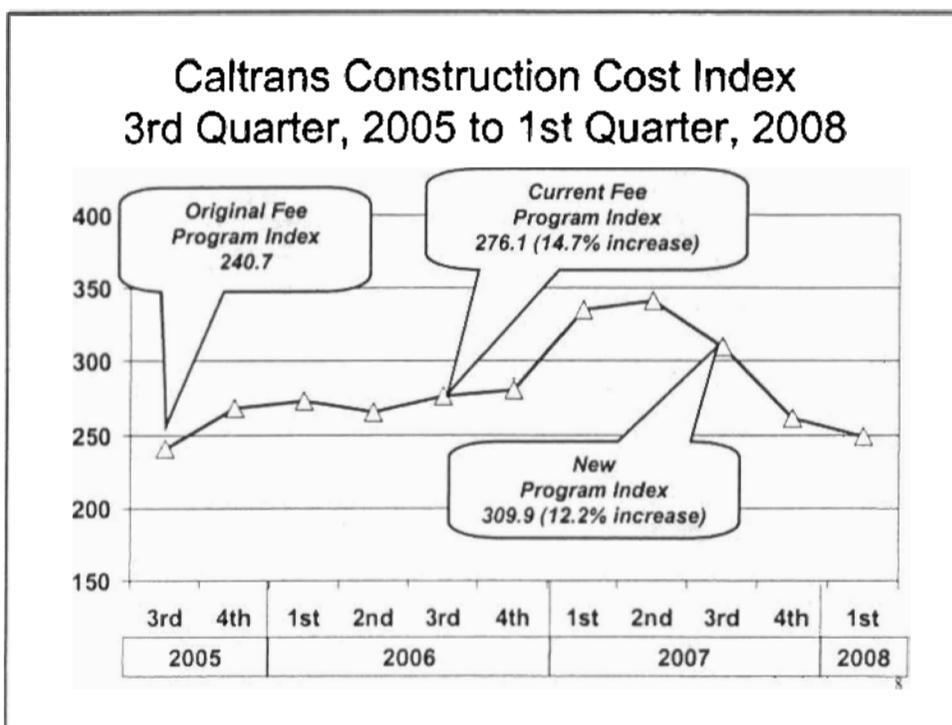
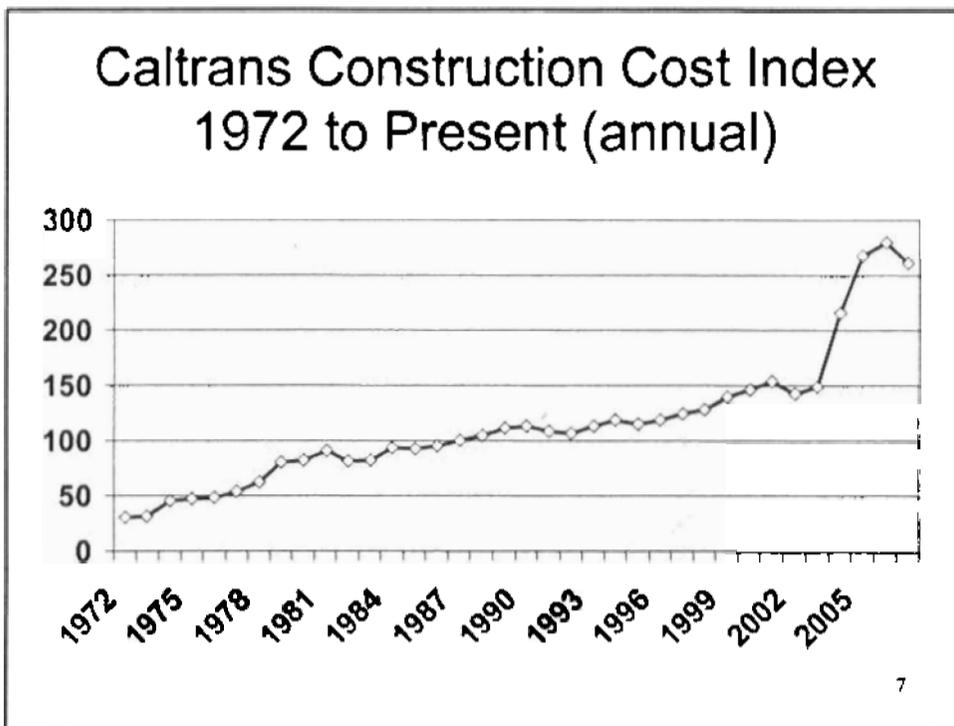
DOT Staff: Richard Shepard, Craig McKibbin, Jim Ware, Val Akana

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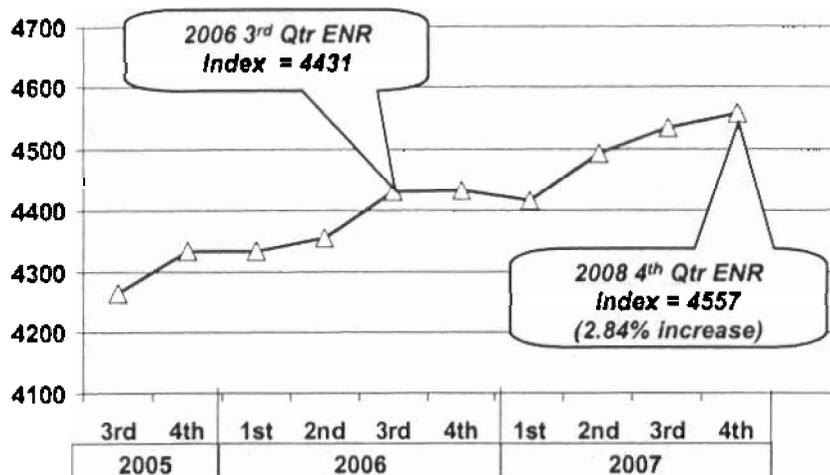
## TIM FEE Working Group

- Convened in January 2008
- To date there have been 9 meetings with several smaller task group meetings
- Discussed the following topics thus far:
  - Construction Cost Inflation Indices
  - Project Cost Estimating Process
  - Unit Prices for Construction Items
  - Project Delivery Costs
  - Right of Way Costs
  - 84/16 Split (Residential / Non Residential)
  - Inclusion of Safety and Intelligent Transportation Systems
  - Highway 50 Mobility Partnership Regional Fee

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### ENR Building Cost Index (20 Cities) 3rd Quarter, 2005 to 1st Quarter, 2008



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### Program Cost Updating Process

- Completed Projects – Actual costs used
  - Projects in Development (CIP) – Specific Engineering Estimate used
  - Future Projects – cost index used
- Summation of all projects provides new total Program cost

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## Recommendations

- Switch from Caltrans Index to Engineering News Record Index
    - Specifically the ENR BCI (Index of 20 Cities)
- Shift index from 3rd quarter (October) to 4th Quarter (December)
- Net result is a decrease in Fees by 1.73%

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