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TIM Fee Program Update

Prepared for the Board of Supervisors

Legistar Item 08-1466

April 19, 2011

1. Department letter dated 2/25/11 to the Board identified the following items:

- A. Deletion of projects not absolutely necessary for traffic impact mitigation;
- B. Deletion of the remaining HOV lane project;
- C. Reduction of the “Traffic Signal” line item; and
- D. Impacts of eliminating any expenditures on the State Highway System (exception Silva Valley Parkway Interchange).

A. Deletion of projects not absolutely necessary for traffic impact mitigation.

Department not recommending deletion of any specific projects at this time.

1. Identify and list all projects and cost savings;
2. Determine if environmental update to the General Plan EIR is necessary;
3. Identify significant issues; and
4. Complete summary report for each project.

Estimated Staff Time and Cost

Zone 8: 30 Hours, \$4500, 8 weeks

All Zones: 50 Hours, \$7000, 12 weeks

B. Deletion of the remaining US 50 High Occupancy Vehicle (HOV) Lane Project

Department is comfortable in deleting this project due to other funding.

- Project Costs \$24,865,000
- 2.5% of the overall program

CIP updates for 2009 & 2010 did not implement fee increases of \$52.8M due to poor economy.

Estimated Staff Time and Cost

No additional staff costs

C. Reduction of “Traffic Signal” line item.

Department not recommending deletion or reduction of any specific line item.

- Total cost \$110.2 Million (11% of the program);
- Intersection improvements, bike and pedestrian facilities, American with Disabilities Act improvements;
- Matching Grant funds for State and Federal safety projects and Bridge projects; and
- Transit Improvements.

Estimated Staff Time and Cost

All Zones: 50 Hours, \$7000, 12 weeks

D. Identify impacts of eliminating any expenditure on the State Highway System

Department request the Board provide guidance and instruction to proceed.

- 50% of the TIM Fee Program;
 - \$14M Highway 49,
 - \$75M Highway 50 and
 - \$400M Eight interchange projects;
- Exceptions Silva Valley Parkway and Missouri Flat Interchanges;
- Concerns include General Plan Compliance, Environmental Review and grant funding projections.

Estimated Staff Time and Cost

All Zones: 300 Hours, \$45,000, 6 months

2. Review of Capital Improvement Program Project Cost Estimates

Includes all of the road and bridge projects in the West Slope CIP.

- ✓ Identify and invite the appropriate individuals;
- ✓ Disseminate cost estimates and other information;
- ✓ Kick-off meeting March 24, 2011;
- Hold subsequent review meetings;
- Modify the CIP project cost estimates and return to the Board to present results.

Estimated Staff Time and Cost

All Zones: 200 Hours, \$30,000, 6 months

Activity	Hours Zone 8/ All Zones	Cost Zone 8/ All Zones	Time to Deliver Zone 8/ All Zones
Deletion of select projects	30 hours/ 50 hours	\$4,500/ \$7,000	8 weeks/ 2 weeks
Deletion of remaining HOV Lane Project	0 Hours	\$0	Will include in next TIM Fee Update
Reduction of Traffic Signal Line Item	All Zones 50 Hours	All Zones \$7,000	All Zones 12 Weeks
Eliminate Future Highway Expenditures	All Zones 300 Hours	All Zones \$45,000	All Zones 6 Months
Update CIP Cost Estimates	All Zones 200 Hours	All Zones \$30,000	All Zones 6 Months
Totals	600 Hours	\$90,000	6 Months