County of El Dorado

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Legislation Text

File #: 08-1752, **Version:** 1

Department of Transportation recommending the Board approve the Traffic Impact Mitigation (TIM) Fee Working Group's recommendation for the 10-Year Residential Permit Forecast.

FUNDING: No Funding Required.

BUDGET SUMMARY:		
Total Estimated Cost		$0
Funding		
Budgeted	$	
New Funding	$	
Savings	$	
Other	$	
Total Funding Available	$	
Change To Net County Cost		$0

Fiscal Impact/Change to Net County Cost: Adoption of the TIM Fee Working Group's 10-Year Residential Permit Forecast has no cost.   It is only an input to the revenue forecast for the DOT 10-Year Capital Improvement Program (CIP) that will be returning to the Board in January.

Background: At their September 9, 2007 meeting, the Board of Supervisors directed DOT to form a focus group to work with the Department to address issues raised regarding the TIM Fee Program. To accomplish this, DOT formed the TIM Fee Working Group in January of 2008.   Since then, the group has met approximately a dozen times to work through those issues.

Reason for Recommendation: The new General Plan policies associated with Measure Y, passed by the voters on November 4, 2008, requires a 10-Year CIP instead of the previous 5-year CIP. Major funding sources for the CIP are TIM fee revenues, which are a function of new building permits, with the majority of those revenues coming from residential permits.

DOT has been working with the TIM Fee Working Group to develop a new residential land use growth forecast for the 10-years.   At the November 20, 2008 meeting of the TIM Fee Working Group, the attached 10-Year residential permit forecast was developed to be presented to the Board.

Action to be taken following Board approval: The Department will use the approved forecast to develop the 10-Year CIP specified in the new General Plan policies.   The Department will return with

the draft 10-Year CIP for a workshop with the Board in January or February 2009.

Contact: Richard W. Shepard PE
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Concurrences: None