



County of El Dorado

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Legislation Text

File #: 07-1458, Version: 1

Hearing to consider adoption of Resolution **243-2007** amending the 2004 General Plan Traffic Impact Mitigation (TIM) Fee Program and adoption of the revised Traffic Impact Mitigation Fee Rates.

BUDGET SUMMARY:		
Total Estimated Cost		\$0.00
Funding		
Budgeted	\$	
New Funding	\$	
Savings	\$	
Other	\$	
Total Funding Available	\$	
Change To Net County Cost		\$0.00

Fiscal Impact/Change to Net County Cost:

Adoption of the Resolution will allow the TIM Fee Program to maintain fees consistent with cost increases due to inflation, providing necessary funding for Capital Improvement Projects as set forth in Resolution No. 266-2006.

Background:

On August 22, 2006, the Board approved Resolution No. 266-2006 adopting the 2004 General Plan Traffic Impact Mitigation Fee Program pursuant to a comprehensive review. The Board also adopted Resolution No. 265-2006, which certified the Traffic Impact Mitigation Fee Program Supplement to the 2004 General Plan Environmental Impact Report, issued a Supplemental Statement of Overriding Considerations, and made Supplemental Findings of Fact.

Resolution 266-2006 requires the annual review of the TIM fee program and directs the Department of Transportation to return to the Board of Supervisors with a recommendation to adjust the TIM fees, up or down, based on changes in the cost of construction or other costs.

Reason for Recommendation:

The Department has reviewed all the projects contained in the fee program and recommends the fee rates be adjusted to those shown in Exhibit A of the attached resolution.

The costs of the projects were adjusted using the most current cost estimates for those projects in the Department's proposed 5-year Capital Improvement Program. For those projects where this level of refinement is not available (generally those projects scheduled for construction after 2012), a multiplier was used based on the California Department of Transportation (Caltrans) Price Index for

Selected California Construction Items. That multiplier was calculated to be 14.71 percent.

The total project costs for the TIM Fee Program have risen from \$840.5 million to \$959.5 million. This equates to an increase of 14.16%. This percentage increase was applied to all the fees in the fee schedules (with rounding) evenly across all the fee zones. The new rates are shown as Exhibit A of the proposed Resolution.

Additionally, the description for Traffic Signals has been revised where the Department is proposing that two new uses be included under this general project description. These additional uses enhance the Department's ability to increase program efficiencies without any additional cost to the program:

- 1) First, during the past year, the Department has been working on the first steps toward an Intelligent Transportation System (ITS) Master Plan. This effort presents the opportunity to use ITS technology and systems engineering to increase capacity of the County's road systems with less overall cost. An example would be the inclusion of several traffic signals in a single coordinated operating system thereby improving traffic flows through that area. This may reduce the need for road widening projects in the same area. In light of this, the Department is proposing that the Traffic Signal Project line item in the TIM Fee project list (page 7) be revised to include seed and match funding to be used to leverage outside sources of funding for these types of ITS improvements.
- 2) Second, the Department has also been pursuing various outside funding sources for the construction of road safety improvements. Most of these funding sources include a requirement for a local match share. The Department is proposing, similar to the ITS item above, to include in the Traffic Signals line item the ability to utilize those funds for these local match funding requirements to increase the County's ability to compete for these outside safety funds. Any TIM funds used would be proposed to be used for this local match only, and would be limited to the same proportional amount of new development traffic as compared to the 2005 base year traffic. This will address the proportional share of the improvement that is due to the impacts of the new development.

Action to be taken following Board approval:

Authorize the Chairman to sign the resolution adopting the adjusted fees. New fees will go into effect sixty-days from date of adoption. DOT will collect applicable 2004 General Plan TIM fees on residential and non-residential building permits pursuant to the new fee schedule.

Contact:

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