Agenda Item #: 7-F-1

## PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

## AGENDA ITEM SUMMARY

AGENDA ITEM SUMMARI							
Meet	ting Date: April 15, 2008	[]	Consent Workshop	[X] [ ]	Regular Public Hearing		
Sub	enttment:  omitted By: Engineering & lomitted For: Traffic Division		orks				
		I. EXI	ECUTIVE BR	<u>IEF</u>			
Moti	on and Title: Staff recommo	ends mo	tion to approv	e: .			
<b>A)</b>	Establishing an application fee of \$0.80 per net daily trip with a minimum fee of \$150 to defray the cost for processing the review of a Traffic Impact Study for compliance with Article 12 of the Unified Land Development Code (ULDC).						
В)	Establishing an application fee of \$0.40 per net daily trip with a minimum fee of \$75 to defragate the cost for processing the review of a Land Use Traffic Study for compliance with Policy 3.5(d) of the Land Use Element of the Comprehensive Plan.						
Sumi Traffi	mary: This motion would est ic Performance Standards.	ablish a r	eview fee for ap	oplicatio	ns to determine compliance with		
Distr	ict: Countywide (MRE)						
of Co time; Howe theref positi studie	ounty Commissioners by Artic it is proposed to charge a fee ever, even very small project fore proposed to establish a m ons necessary to process the	le 12.D.1 based of s and ed inimum in se applic oposed for	I.A of the ULD n net daily trips quivalency state review fee. The ations and the re would generate	C. Larges so that ements attached attached	plication fee is given to the Board ger projects require more review larger projects pay a higher fee. require some review time; it is ad fee assessment shows the staff of trips associated with all traffic uate revenue (approx. \$520,000		
be rev	viewed for compliance with any	y part of ations ar	Article 12 of the article 12 of the	e ULDC endmen	uired before an application could The fee would apply equally to applications within municipal		
	chments: e Assessment						
Recoi	mmended By:	rector			Date		
Appr	oved By: County Eng	J.	bb		4/7/08 Date		

ii.	FISCAL IMPA	CT ANALYSIS		
A. Five Year Summary of F	iscal Impact:			
Fiscal Years Capital Expenditures Operating Costs External Revenues Program Income (County) In-Kind Match (County) NET FISCAL IMPACT	\$ -0- -0- -0-	2010 -00- -00- -00- -00- -00-	2011 -0- -0- -0- -0- -0- -0-	2012 0- 0- 0- 0- 
# ADDITIONAL FTE POSITIONS (Cumulative)				
Is Item Included in Current E Budget Acct No.: Fund Progra	Dept Unit_	es Object	No <u>X</u> .	
B. Recommended Sources County Transportation Traffic Division Reimbursed Expenses Ot	Trust Fund	mary of Fiscal Im	pact:	
It is estimated that the \$520,000 in annual revesubmitted in FY 2006.	nese fees wi enues based	ll generate a on all traffi	pproximatel c studies	У
C. Departmental Fiscal Revi	iew: <u>. Ol</u> r	A		
	III. <u>REVIEW CO</u>	· —		
A. OFMB Fiscal and/or Cont  Provences are in the provence of t	CN 9/8	Contract D	J. lowly	Q. TPS reat (\$250,000 - \$600,0 10/08

C. Other Department Review:

**Department Director** 

This summary is not to be used as a basis for payment.

2

I:\WP\AgendaPage2\Agnpgtwo2008\00158

## 2006 Development Review Staff Costs and Proposed Review Fees

Table 1. Development Review Staff Utilization and Alle

% Utilization	Pay Grade	y Grade Title Salary Borofits			
50			Salary	Benefits	Total Cos
	12	Clerical Specialist	\$32,518	\$12,356.72	\$22,437
100	32	Tech Assistant III			
100			\$55,368	\$21,039.66	\$76,407
	38	Project Reviewer II	\$70,132	\$26,650.31	\$96,783
100	45	Prof. Eng.		****	
100	48		\$86,262	\$32,779.47	\$119,041
		Sr. Prof. Eng.	\$94,258	\$35,818.16	\$130,076
50	E03	Assistant Director	\$109,094		
				\$41,455.69	<b>\$75,275</b>
		Total Costs	\$415,114	\$157,743	\$520,020

Table 2. Projected Revenue Source (submitted traffic studies)

Type No. of Studies Tries				
No. of Studies	Trips	Cost/Trip	Fee Generated	
138	290,794		\$232,798	
10		<del>                                     </del>	\$14,027	
15	5.914		\$2,367	
370	338,298		\$270,828	
533		40.00	\$520,020	
	No. of Studies  138  10  15  370	No. of Studies         Trips           138         290,794           10         35,043           15         5,914           370         338,298	No. of Studies         Trips         Cost/Trip           138         290,794         \$0.80           10         35,043         \$0.40           15         5,914         \$0.40           370         338,298         \$0.80	

## Required Review Fee

TPS per Net Trip: Land Use per Net Trip: