

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	\$ -0-	-0-	-0-	-0-	-0-
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	-0-	-0-	-0-	-0-	-0-
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	\$ See	Section	B	and	III A

ADDITIONAL FTE POSITIONS (Cumulative) _____

Is Item Included in Current Budget? Yes _____ No X
 Budget Acct No.: Fund _____ Dept. _____ Unit _____ Object _____
 Program _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:

County Transportation Trust Fund
 Traffic Division
 Reimbursed Expenses Other

It is estimated that these fees will generate approximately \$520,000 in annual revenues based on all traffic studies submitted in FY 2006.

C. Departmental Fiscal Review: Pluff

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

Revenues are indeterminable at this time. TDS applications vary greatly from year to year. (\$250,000 - \$600,000)

Jim Dink 4/9/08
 OFMB
 (WD) 4/9/08 SN 4/9/08 CN 4/9/08

Jim J. Javelle 4/10/08
 Contract Dev. and Control
 Jones 4/10/08

B. Approved as to Form and Legal Sufficiency:

Paul F. K. 4/11/08
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

2006 Development Review Staff Costs and Proposed Review Fees

Table 1. Development Review Staff Utilization and Allocated Costs

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

Table 2. Projected Revenue Source (submitted traffic studies)

Type	No. of Studies	Trips	Cost/Trip	Fee Generated
Uninc. TPS	138	290,794	\$0.80	\$232,798
Uninc. Land Use	10	35,043	\$0.40	\$14,027
Municipal Land Use	15	5,914	\$0.40	\$2,367
Municipal TPS	370	338,298	\$0.80	\$270,828
Totals	533	670,049		\$520,020

Required Review Fee

TPS per Net Trip: \$0.80

Land Use per Net Trip: \$0.40