

**Sacramento Countywide Transportation Mitigation Fee Program
(SCTMFP) Annual Report (Fiscal Year 2018-19)**

**Prepared for:
Sacramento Transportation Authority (STA)
Board of Directors**

Attachments

- 1. SCTMFP Fee Schedule**
- 2. SCTMFP FY 2018-19 Public Improvement Fees Expended Schedule**

A. Brief description of the type of fee in the fund:

The Sacramento Countywide Transportation Mitigation Fee Program (SCTMFP) was established to provide a uniform transportation mitigation fee on all new development in Sacramento County that will assist in funding road and transit system improvements as well as smart growth incentives needed to accommodate projected growth and development in the unincorporated portion of Sacramento County and the Cities of Citrus Heights, Elk Grove, Folsom, Galt, Isleton, Rancho Cordova, and Sacramento.

On June 7, 2006, the Sacramento Transportation Authority (STA) Board adopted Resolution No. STA-06-0006 adopting the SCTMFP nexus study.

B. Amount of the fee:

See the Attachment 1 SCTMFP fee schedule that was effective on July 1, 2018.

C. Beginning and Ending Fund Balance FY 2018-19:

Beginning Fund Balance: \$23,315,012

Ending Fund Balance: \$21,083,317

D. Amount of fees collected and Interest Earned, FY 2018-19:

Amount of Fees Collected: \$6,684,037

Interest Earned and Fair Value Adjustment: \$665,387

E. List of public improvements on which fees were expended and the amount of the expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with the fees:

See the Attachment 2 SCTMFP FY 2018-19 Public Improvement Fees Expended Schedule.

F. An identification of an approximate date by which the construction of the public improvement will commence if the local agency determines that sufficient funds have been collected to complete financing on an incomplete public improvement.

Not Applicable

G. A description of each interfund transfer or loan made from the account or fund:

None

H. The amount of any SCTMFP fee refunds made FY 2018-19:

None

Table 1: SCTMFP Fee Schedule for FY2018/19

Land Use	Per	Current Rates FY2017/18	New Rates FY2018/19
Single-Family Residential	unit	\$1,218	\$1,265
Single-Family Residential, Senior	unit	\$974	\$1,012
Multi-Family Residential	unit	\$852	\$885
Multi-Family Residential, Senior	unit	\$730	\$758
Office Use	1,000 square feet	\$1,463	\$1,519
Retail Use	1,000 square feet	\$1,827	\$1,898
Industrial Use	1,000 square feet	\$974	\$1,012
Hotel/Motel	sleeping room	\$706	\$733
Extended Stay Hotel/Motel	sleeping room	\$627	\$651
Golf Course	acre	\$1,014	\$1,053
Movie Theater	screen	\$2,318	\$2,407
Religious Center	1,000 square feet	\$1,133	\$1,177
Hospital	1,000 square feet	\$2,043	\$2,122
Service Station	fueling pump	\$1,584	\$1,645
Supermarket	1,000 square feet	\$1,827	\$1,898
Warehouse/Self-Storage	1,000 square feet	\$305	\$317
Assisted Living Facility	bed	\$351	\$365
Congregate Care	unit	\$258	\$268
Child Day Care	student	\$560	\$582
Private School (K through 12)	student	\$317	\$329
Auto Repair/Body Shop	1,000 square feet	\$1,827	\$1,898
Gym/Fitness Center	1,000 square feet	\$1,827	\$1,898
Drive-through Car Wash	1,000 square feet	\$1,827	\$1,898
All Other	average weekday trips generated	\$128	\$133

Attachment 2 SCTMFP FY 2018-19 Public Improvement Fees Expended Schedule

Project Name	Estimated Total Project Cost	Total SCTMFP Contribution to Date	SCTMFP Contribution Current FY	Total SCTMFP Contribution as a Percentage of Total Expenditures to Date	Status
A. LOCAL ARTERIAL PROGRAM					
Antelope Road: Watt-Roseville Rd	\$ 5,349,275			0.00%	Future
Antelope Road - Phase 1 (Roseville Rd - I-80)	\$ 7,109,374	\$ 49,661		0.70%	Completed
Antelope Road - Phase 2 (I-80 - Auburn Blvd)	\$ 26,000,000			0.00%	Future
Arden Way: ITS improvements Eathan Way-Fair Oaks Blvd	\$ 4,944,101			0.00%	Future
Arden Way: ITS improvements Del Paso-Eathan Way	\$ -			0.00%	Not Planned
Bradshaw Road: Grantline Rd. - Calvine Rd	\$ 27,765,597			0.00%	Future
Bradshaw Road - Phase 1 (Calvine Rd – Florin Rd)	\$ 32,000,000			0.00%	Completed
Bradshaw Road - Phase 2 (Calvine Road – Old Placerville Road)	\$ 197,396,000			0.00%	Future
Bruceville Road: Sheldon-Cosumnes River Blvd	\$ -			0.00%	Not Planned
Cosumnes River Blvd - I-5 - Franklin	\$ 55,100,000			0.00%	Completed
Elk Grove-Florin Rd (Calvine Rd - Elk Grove Blvd)	\$ -			0.00%	Not Planned
Elk Grove-Florin Rd (Calvine Rd - Sheldon Rd)	\$ 2,495,550			0.00%	Future
Elk Grove-Florin Rd (Sheldon Rd - Elk Grove Blvd)	\$ -			0.00%	Not Planned
Elk Grove Blvd: Big Horn-Waterman	\$ 6,348,910			0.00%	Future
Folsom Blvd: 65th-Watt	\$ -			0.00%	Not Planned
Folsom Blvd: Watt Ave. - Bradshaw Rd	\$ 40,698,159	\$ 212,718	\$ 212,718	0.52%	Active
Folsom Blvd Streetscape – Phase 1 (Bradshaw to Sunrise)	\$ 26,877,572			0.00%	Completed
Folsom Blvd Streetscape – Phase 2 (Bradshaw to Sunrise)	\$ 15,475,157	\$ 2,399,790	\$ 1,322,520	15.51%	Completed
Folsom Bridge Crossing	\$ 139,201,826			0.00%	Completed
I-5/SR 99/SR 50 Connector	\$ 504,000,000	\$ 5,989,096	\$ 4,659,492	1.19%	Active
I-5/SR 99/SR 50 Connector, \$5 million for the Consumnes River Permanent Open Space Preserve	\$ 5,000,000			0.00%	Completed
Greenback Lane (Fair Oaks Blvd – Main Ave) – Phase 1	\$ 41,716,000	\$ 72,973	\$ 24,877	0.17%	Active
Greenback Lane (Fair Oaks Blvd – Main Ave) – Phase 2	\$ 68,500,035			0.00%	Future
Greenback Lane: I-80-Manzanita Ave	\$ 15,000,000			0.00%	Future
GREENBACK LANE (West City Limit to Fair Oaks Blvd)	\$ 7,016,280			0.00%	Completed
Hazel Avenue - Phase 1 (US 50 – Madison Ave)	\$ 117,480,000	\$ 1,163,657	\$ 135,564	0.99%	Completed
Hazel Avenue - Phase 2 (Madison Ave - Placer Co. Line)	\$ 83,121,000			0.00%	Future
Hazel Avenue - (US Highway 50 – Folsom Blvd)	\$ 105,000,000	\$ 2,058,578	\$ 952,002	1.96%	Active
Madison Avenue - Phase 1 (Sunrise Blvd – Hazel Ave)	\$ 30,381,000	\$ 301,241	\$ 135,507	0.99%	Active
Madison Avenue - Phase 2 (Hazel Ave – Greenback Lane)	\$ 36,235,715			0.00%	Future

Attachment 2 SCTMFP FY 2018-19 Public Improvement Fees Expended Schedule

Project Name	Estimated Total Project Cost	Total SCTMFP Contribution to Date	SCTMFP Contribution Current FY	Total SCTMFP Contribution as a Percentage of Total Expenditures to Date	Status
Madison Avenue - Phase 3 (Watt Ave – Sunrise Blvd)	\$ 90,411,746			0.00%	Future
S Watt / Elk Grove-Florin Rd - Phase 1 (Folsom Blvd – Calvine Rd)	\$ 53,000,000	\$ 533,161	\$ 163,907	1.01%	Active
S Watt / Elk Grove-Florin Rd - Phase 2 (Folsom Blvd – Calvine Rd)	\$ 180,111,556			0.00%	Future
Sheldon Road - Bruceville-Elk Grove-Florin	\$ -			0.00%	Not Planned
Sheldon Road - Elk Grove-Florin - Bradshaw	\$ 8,551,924			0.00%	Future
Sunrise Blvd - Jackson Rd - Grant Line Rd	\$ 33,883,638			0.00%	Active
Sunrise Blvd - Gold Country Road-Jackson Rd**	\$ 58,780,914	\$ 24,390		0.04%	Completed
Sunrise Blvd - Madison Ave. - Gold Country Rd	\$ 43,518,800			0.00%	Future
Sunrise Blvd - Phase 2 (Greenback Lane – Oak Ave)	\$ 8,300,000			0.00%	Future
Sunrise Blvd - Phase 1 (Oak Ave - Antelope Rd)	\$ 4,581,393	\$ 9,614		0.21%	Completed
Sunrise Blvd - Phase 3 (Antelope Rd – City Limit)	\$ 6,400,000			0.00%	Future
Watt Avenue (Antelope Rd – Capital City Freeway)	\$ 82,909,270	\$ 327,850	\$ 64,472	0.40%	Active
B. TRANSIT CAPITAL IMPROVEMENT PROGRAM					
Downtown Intermodal Station	\$ 100,000,000	\$ 11,154,242	\$ 662,728	11.15%	Active
LRT extension (Meadowview Road to Cosumnes River Blvd)	\$ 268,789,416	\$ (125,057)		-0.05%	Completed
Regional Rail Commuter Services	\$ -			0.00%	Not Planned
LRT extension to Airport (planning/enviro/design only)	\$ 7,195,809	\$ 125,057		1.74%	Active
LRT Improvements in the I-80 Corridor	\$ 26,610,582			0.00%	Completed
C. FREEWAY SAFETY AND CONGESTION RELIEF PROGRAM					
Bus/Carpool ramp connection from SR 50 E to SR 99 S	\$ 300,000,000			0.00%	Future
I-80 Bus/Carpool Lanes: I-5—Capital City Freeway	\$ 137,636,110			0.00%	Completed
I-5 Bus/Carpool Lanes: Phase 1 from Elk Grove to US 50	\$ 50,700,000			0.00%	Active
I-5 Bus/Carpool Lanes: Phase 2 from US 50 to I-80	\$ 90,000,000			0.00%	Active
Ramp widenings for connectors between SR 50 and I-5	\$ 300,000,000			0.00%	Future
US 50 Bus/Carpool Lanes & Community Enhancements - Phase 1	\$ 98,901,105			0.00%	Completed
US 50 Bus/Carpool Lanes & Community Enhancements - Phase 2	\$ 128,000,000	\$ (937,822)	\$ 1,193,987	-0.73%	Active
Central Galt/SR 99 Interchange Upgrade	\$ 39,265,932			0.00%	Completed
Cosumnes Blvd/I-5 Interchange Upgrade	\$ 3,860,000	\$ 945,241		24.49%	Completed
Grant Line Road/SR 99 Interchange Upgrade	\$ -			0.00%	Completed
I-5/I-80 Interchange Upgrade & Carpool Lane Connector	\$ 177,000,000			0.00%	Active

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Project Name	Estimated Total Project Cost	Total SCTMFP Contribution to Date	SCTMFP Contribution Current FY	Total SCTMFP Contribution as a Percentage of Total Expenditures to Date	Status
Richards Blvd/I-5 Interchange Upgrade	\$ 115,000,000	\$ 115,564	\$ 53,345	0.10%	Active
Sheldon Road/SR 99 Interchange Upgrade	\$ -			0.00%	Completed
Watt Ave/SR 50 Interchange Upgrade	\$ 25,567,395	\$ 972,790		3.80%	Completed
E. SMART GROWTH INCENTIVE PROGRAM					
I-5/SR 99/SR 50 Connector, \$5 million for the Consumnes River Permanent Open Space Preserve	\$ 5,000,000			0.00%	Active
F. TRANSPORTATION PROJECT ENVIRONMENTAL MITIGATION PROGRAM					
I-5/SR 99/SR 50 Connector, \$5 million for the Consumnes River Permanent Open Space Preserve	\$ 5,000,000			0.00%	Active
Total	\$ 4,049,187,141	\$ 25,392,744	\$ 9,581,119		