

**Sacramento County Transportation Development Fee (SCTDF)
Annual Report (Fiscal Year 2017-18), And The SCTDF
Annual Administrative Fee Report (Fiscal Year 2017-18)**

**SCTDF Annual Report (FY 2017-18)
SCTDF Annual Administrative Report (FY 2017-18)**

Prepared for:

**County of Sacramento
Board of Supervisors**

Prepared By:

**County of Sacramento
Department of Transportation**

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SCTDF Annual Report (FY 2017-18)

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

The Sacramento County Transportation Development Fee (SCTDF) Program was established to fund improvements to the County's major roadway, transit, bicycle and pedestrian facilities needed to accommodate travel demand generated by new land development in the unincorporated portion of Sacramento County.

Fees are calculated by fee district (see Appendix A, Page 4, for map of districts) differentiated by type of development in relationship to their relative impacts on the transportation system. The intent of the fee program is to provide an equitable means of ensuring that future development contributes their fair share of transportation improvements, so that the County's General Plan Circulation policies and quality of life can be maintained.

Unincorporated Sacramento County is composed of six fee districts, see Appendix A for map of fee districts. Some of the roadway capacity improvements that are funded by the SCTDF Program are included in other programs, therefore fees are adjusted to eliminate overlap and eliminate double collecting.

B. Amount of the fee:

See the attached fee schedules (Appendix B) that were effective on March 15, 2018. One of the schedules is for all fee districts for all development except for "Low Income Housing" (Page 5), the second fee schedule is for "Low Income Housing" (Page 6) within all fee districts.

C. Beginning and Ending Fund Balance FY 2017/18:

Beginning Fund Balance (7/01/17): \$9,205,734.20

Ending Fund Balance (6/30/18): \$9,546,506.83

D. Amount of fees collected and Interest Earned, FY 2017/18:

Amount of Fees Collected: \$10,622,769.50

Interest Earned: \$152,255.76

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:

SCTDF District	Public Improvement Project Title	SCTDF Spent FY 2017/18 *	% Funded With SCTDF Fees
1	SCTDF Update	\$48,202.53	100%
1	AC Overlay Elverta Rd to Elkhorn Blvd	\$20,208.53	33%
1	Elverta Rd Widening: Watt to Dutch Haven	\$100.05	4%
2	Hazel Ave at US50 Interchange	* -\$39,449.54	* -17%
2	Fair Oaks Blvd: Landis Ave to Engle Rd	\$1,477,396.28	98%
2	SCTDF Update	\$198,583.62	100%
2	Madison Ave Widening: Sunrise to Hazel	\$149,256.07	100%
2	Hazel Ave Phase 2	\$8,177,993.11	65%
2	Hazel Ave Phase 3	\$380,518.24	100%
3	SCTDF Update	\$1,052.02	100%
4	Douglas Rd Extension	\$1,192.48	100%
4	SCTDF Update	\$210,391.89	100%
4	Stonehouse Rd @ Escuela Dr Intersect. Imp.	\$638.64	100%
4	Alta Florin Road	\$4,009.10	100%
5	SCTDF Update	\$20,583.68	100%
6	SCTDF Update	\$23,007.00	100%
Total SCTDF Expended FY 2017/18		\$10,673,683.70	69%

* This multi-year project received a budgetary “true-up” from previous fiscal year.

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 inter-fund transfer or loan made from the account or fund:

\$239,431.07 net inter-district transfer from the SCTDF Administrative Fund into the SCTDF Fund.

H. The amount of any SCTDF fee refunds made FY 2017/18:

None

SCTDF Administrative Fee Annual (FY 2017-18) Report

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

The SCTDF Administration Fee was established to finance the administration of the Transportation Development Fee Program.

B. Amount of the fee: See the attached schedules (Appendix B)

C. Beginning fund balance FY 2017/18: \$377,691.12

D. Amount of Administrative fee collected FY 2017/18: \$176,802.56

E. Interest Earned FY 2017/18: \$3,802.00

F. Administrative Expenditures FY 2017/18: \$161,067.23

(\$239,431.07 net inter-district transfer made from the SCTDF Administrative fund to the SCTDF Fund.)

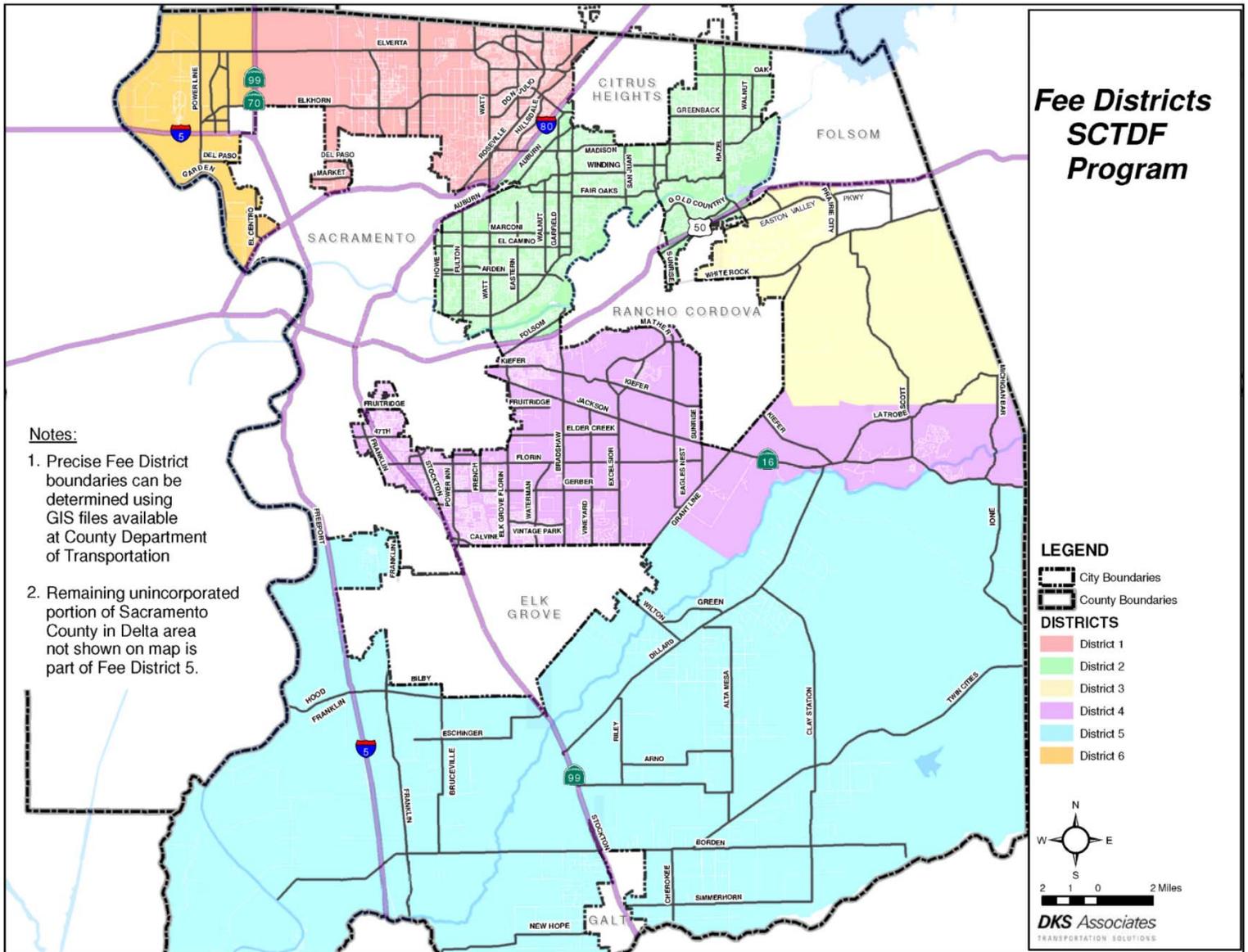
G. Ending Fund balance FY 2017/18: \$157,797.38

H. List of administrative costs on which development impact fees were expended and the amount of the expenditures on each, including the total percentage of the administrative costs that was funded with the fees:

Authorized Expenditures	Amount Spent FY 2017/18	% Funded with Fees
Program administration, accounting, fee collection costs	\$161,067.23	100%

APPENDIX A

Map of Fee Districts



SCTDF Fee Schedule Effective March 15, 2018

DISTRICT	Infrastructure Type	SACRAMENTO COUNTY TRANSPORTATION DEVELOPMENT FEES																			
		Single Family 1,200 sf less than 1,200 sf (DU)	Single Family 1,200 to 2,499 sf (DU)	Single Family 2,500 sf or more (DU)	Multi-Family (DU)	Residential Accessory (DU)	Residential Age-Restricted (DU)	General Commercial less than 175,000 sf (SF)	General Commercial 175,000 sf or more (SF)	Car Sales (SF)	Gas Station (Fueling Positions)	Hotel/Motel (Rooms)	General Office (SF)	General Industrial (SF)	Warehouse (SF)	Church (SF)	Day Care Center (SF)	Convalescent Hospital (SF)	Congregate Care (DU)	Golf Course (Holes)	Private School (Students)
1	Transportation	\$9,264.47	\$10,527.81	\$12,317.54	\$8,421.96	\$3,158.34	\$2,737.23	\$11.79	\$15.36	\$10.00	\$10,948.92	\$5,579.74	\$12.11	\$6.40	\$4.63	\$4.84	\$16.53	\$1.79	\$736.95	\$36,531.51	\$1,263.34
	Total	\$198.22	\$225.25	\$263.54	\$137.40	\$67.57	\$58.56	\$0.25	\$0.37	\$0.21	\$234.26	\$119.38	\$0.26	\$0.20	\$0.10	\$0.10	\$0.35	\$0.04	\$15.77	\$781.61	\$27.03
2	Transportation	\$9,462.68	\$10,753.08	\$12,581.08	\$8,559.36	\$3,225.91	\$2,795.79	\$12.04	\$15.73	\$10.21	\$11,183.18	\$5,699.12	\$12.37	\$6.60	\$4.73	\$4.94	\$16.88	\$1.83	\$752.72	\$37,313.12	\$1,290.37
	Total	\$198.22	\$225.25	\$263.54	\$137.40	\$67.57	\$58.56	\$0.25	\$0.37	\$0.21	\$234.26	\$119.38	\$0.26	\$0.20	\$0.10	\$0.10	\$0.35	\$0.04	\$15.77	\$781.61	\$27.03
3	Transportation	\$12,557.61	\$14,270.01	\$16,695.91	\$8,704.70	\$4,281.00	\$3,710.20	\$15.61	\$15.73	\$13.55	\$14,840.81	\$7,563.10	\$13.08	\$6.60	\$6.28	\$6.56	\$22.40	\$2.43	\$998.90	\$49,516.93	\$1,712.40
	Total	\$198.22	\$225.25	\$263.54	\$137.40	\$67.57	\$58.56	\$0.25	\$0.37	\$0.21	\$234.26	\$119.38	\$0.26	\$0.20	\$0.10	\$0.10	\$0.35	\$0.04	\$15.77	\$781.61	\$27.03
4	Transportation	\$12,898.86	\$14,657.80	\$17,149.62	\$8,941.25	\$4,387.33	\$3,811.02	\$15.61	\$15.73	\$13.92	\$15,244.11	\$7,768.63	\$13.08	\$6.60	\$6.45	\$6.74	\$23.01	\$2.49	\$1,026.05	\$50,862.55	\$1,758.94
	Total	\$198.22	\$225.25	\$263.54	\$137.40	\$67.57	\$58.56	\$0.25	\$0.37	\$0.21	\$234.26	\$119.38	\$0.26	\$0.20	\$0.10	\$0.10	\$0.35	\$0.04	\$15.77	\$781.61	\$27.03
5	Transportation	\$11,656.61	\$13,246.15	\$15,498.00	\$8,080.15	\$3,973.85	\$3,444.00	\$14.84	\$15.36	\$12.58	\$13,776.00	\$7,020.46	\$12.80	\$6.40	\$5.83	\$6.09	\$20.80	\$2.25	\$927.23	\$45,964.15	\$1,589.54
	Total	\$198.22	\$225.25	\$263.54	\$137.40	\$67.57	\$58.56	\$0.25	\$0.37	\$0.21	\$234.26	\$119.38	\$0.26	\$0.20	\$0.10	\$0.10	\$0.35	\$0.04	\$15.77	\$781.61	\$27.03
6	Transportation	\$6,363.27	\$7,230.99	\$8,460.28	\$4,410.99	\$2,169.30	\$1,880.06	\$8.10	\$11.79	\$6.87	\$7,520.23	\$3,832.43	\$8.32	\$6.40	\$3.18	\$3.33	\$11.35	\$1.23	\$506.17	\$25,091.54	\$887.72
	Total	\$198.22	\$225.25	\$263.54	\$137.40	\$67.57	\$58.56	\$0.25	\$0.37	\$0.21	\$234.26	\$119.38	\$0.26	\$0.20	\$0.10	\$0.10	\$0.35	\$0.04	\$15.77	\$781.61	\$27.03
Anelope	Transportation	\$7,053.80	\$8,027.04	\$9,391.64	\$4,896.49	\$2,408.11	\$2,087.03	\$8.99	\$13.08	\$7.63	\$8,348.12	\$4,254.33	\$9.23	\$6.40	\$3.53	\$3.68	\$12.60	\$1.36	\$581.82	\$27,853.83	\$963.24
	Total	\$198.22	\$225.25	\$263.54	\$137.40	\$67.57	\$58.56	\$0.25	\$0.37	\$0.21	\$234.26	\$119.38	\$0.26	\$0.20	\$0.10	\$0.10	\$0.35	\$0.04	\$15.77	\$781.61	\$27.03
Vineyard	Transportation	\$4,428.39	\$5,032.26	\$5,887.74	\$3,069.68	\$1,509.68	\$1,306.38	\$5.64	\$8.20	\$4.78	\$5,233.55	\$2,667.10	\$5.78	\$4.58	\$2.21	\$2.31	\$7.90	\$0.86	\$352.26	\$17,461.94	\$603.87
	Total	\$198.22	\$225.25	\$263.54	\$137.40	\$67.57	\$58.56	\$0.25	\$0.37	\$0.21	\$234.26	\$119.38	\$0.26	\$0.20	\$0.10	\$0.10	\$0.35	\$0.04	\$15.77	\$781.61	\$27.03
North Vineyard Station	Transportation	\$4,626.61	\$5,257.51	\$6,151.28	\$3,207.08	\$1,577.25	\$1,366.95	\$5.89	\$8.57	\$4.99	\$5,467.81	\$2,786.48	\$6.05	\$4.78	\$2.31	\$2.41	\$8.25	\$0.90	\$388.03	\$18,243.55	\$630.90
	Total	\$198.22	\$225.25	\$263.54	\$137.40	\$67.57	\$58.56	\$0.25	\$0.37	\$0.21	\$234.26	\$119.38	\$0.26	\$0.20	\$0.10	\$0.10	\$0.35	\$0.04	\$15.77	\$781.61	\$27.03
Mather	Transportation	\$5,939.61	\$6,749.78	\$7,897.24	\$4,117.36	\$2,024.92	\$1,754.94	\$7.56	\$11.00	\$6.41	\$7,019.77	\$3,577.38	\$7.76	\$6.14	\$2.97	\$3.10	\$10.60	\$1.15	\$472.48	\$23,421.73	\$899.97
	Total	\$198.22	\$225.25	\$263.54	\$137.40	\$67.57	\$58.56	\$0.25	\$0.37	\$0.21	\$234.26	\$119.38	\$0.26	\$0.20	\$0.10	\$0.10	\$0.35	\$0.04	\$15.77	\$781.61	\$27.03
Mather	Transportation	\$1,374.49	\$1,789.19	\$2,093.35	\$1,091.41	\$536.76	\$465.19	\$2.00	\$2.92	\$1.70	\$1,860.76	\$948.27	\$2.06	\$1.63	\$0.79	\$0.82	\$2.81	\$0.30	\$125.24	\$6,208.49	\$214.70
	Total	\$198.22	\$225.25	\$263.54	\$137.40	\$67.57	\$58.56	\$0.25	\$0.37	\$0.21	\$234.26	\$119.38	\$0.26	\$0.20	\$0.10	\$0.10	\$0.35	\$0.04	\$15.77	\$781.61	\$27.03
Mather	Transportation	\$1,772.71	\$2,014.44	\$2,356.88	\$1,228.81	\$604.33	\$523.75	\$2.25	\$3.29	\$1.91	\$2,095.02	\$1,067.65	\$2.32	\$1.83	\$0.89	\$0.92	\$3.16	\$0.34	\$141.01	\$6,990.10	\$241.73
	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SACRAMENTO COUNTY TRANSPORTATION DEVELOPMENT FEES
AFFORDABLE HOUSING
Effective March 15, 2018

DISTRICT	Infrastructure Type	L A N D U S E T Y P E			
		Single Family less than 1,200 sf (DU)	Single Family 1,200 to 2,499 sf (DU)	Single Family 2,500 sf or more (DU)	Multi-Family (DU)
1	Transportation	\$2,964.63	\$3,368.90	\$3,941.61	\$2,055.03
	Adm.	\$198.22	\$225.25	\$263.54	\$137.40
	Total	\$3,162.85	\$3,594.15	\$4,205.15	\$2,192.43
2	Transportation	\$3,955.00	\$4,494.32	\$5,258.36	\$2,741.54
	Adm.	\$198.22	\$225.25	\$263.54	\$137.40
	Total	\$4,153.22	\$4,719.57	\$5,521.90	\$2,878.94
3	Transportation	\$4,064.21	\$4,618.41	\$5,403.55	\$2,817.23
	Adm.	\$198.22	\$225.25	\$263.54	\$137.40
	Total	\$4,262.42	\$4,843.66	\$5,667.09	\$2,954.63
4	Transportation	\$3,730.12	\$4,238.77	\$4,959.36	\$2,585.65
	Adm.	\$198.22	\$225.25	\$263.54	\$137.40
	Total	\$3,928.34	\$4,464.02	\$5,222.90	\$2,723.05
5	Transportation	\$2,036.25	\$2,313.92	\$2,707.28	\$1,411.49
	Adm.	\$198.22	\$225.25	\$263.54	\$137.40
	Total	\$2,234.47	\$2,539.17	\$2,970.82	\$1,548.89
6	Transportation	\$2,260.41	\$2,568.65	\$3,005.32	\$1,566.88
	Adm.	\$198.22	\$225.25	\$263.54	\$137.40
	Total	\$2,458.63	\$2,793.90	\$3,268.86	\$1,704.28
Antelope	Transportation	\$1,417.08	\$1,610.32	\$1,884.08	\$982.30
	Adm.	\$198.22	\$225.25	\$263.54	\$137.40
	Total	\$1,615.30	\$1,835.57	\$2,147.62	\$1,119.70
Vineyard	Transportation	\$1,900.74	\$2,159.93	\$2,527.12	\$1,317.56
	Adm.	\$198.22	\$225.25	\$263.54	\$137.40
	Total	\$2,098.96	\$2,385.18	\$2,790.66	\$1,454.96
North Vineyard Station	Transportation	\$503.84	\$572.54	\$669.87	\$349.25
	Adm.	\$198.22	\$225.25	\$263.54	\$137.40
	Total	\$702.06	\$797.79	\$933.41	\$486.65
Mather	Transportation	\$0.00	\$0.00	\$0.00	\$0.00
	Adm.	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$0.00	\$0.00	\$0.00	\$0.00