



PASCO COUNTY Mobility Fee Concept Study



Stakeholder Meeting 2



June 14, 2010



Project Objectives



Adjust development review process for predictability, ease, and promotion of urban form and “orderly growth”. (ULI “charge”)

SB 360 requirements for TCEA (Financially feasible, multi-modal mobility plan)



Project Overview



Three phase project:

- Develop mobility fee concept as “tool” (“prototype”)
- Develop TCEA and propose to DCA
- Implementation (LDR’s, final fee schedule)



Project Overview



Phase One Tasks:

- Other community review
- Build analytical database
- Explore fee strategies
- Effect of other revenues on fee
- Most favored uses



Fee Principles/Concepts



- Assessed On All (Except and unless...)
- Fee rate cannot improve quality of service
- Proportionate to impact
- Payers must benefit



Fee Principles/Concepts



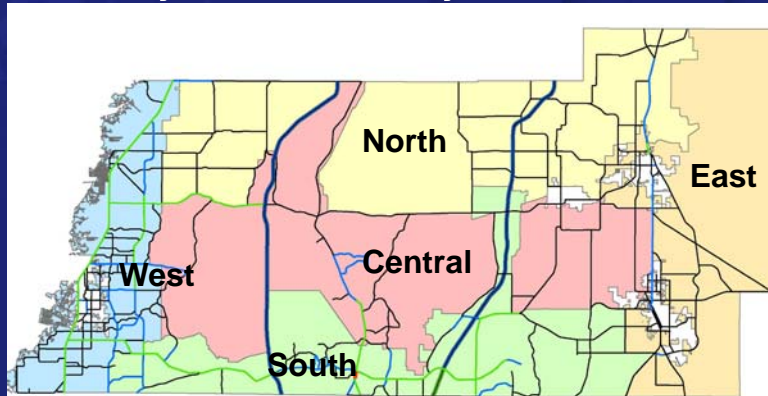
- One-time fee for capital only
- Excludes operating costs
 - Avoid “dual assessment” issue
- Base fee on characteristics of system consumed



Project Issues



Explore potential variability in fees by market area, by land use.



Framing the Discussion



Pasco County Mobility Fee Concept Study
Market Area Summary Worksheet

		Total	West	South	Central	East	North
ROAD	2010 V.C.C.	0.57	0.57	0.57	0.57	0.57	0.57
	2010 V.C.C.	0.57	0.57	0.57	0.57	0.57	0.57
	Annual Road O&M Cost	\$1,822,200,960	\$440,426,119	\$1,374,305,269	\$0	\$0	\$0
TRANSIT	MRN Cl. Miles in District	5	143	212	173	94	123
	% MRN Covered	26	29%	6%	0%	16%	3%
	Route coverage (mi)	71	41	12	9	10	4
	Transit Capital Cost	\$230	\$13,987	\$214,626	\$0	\$718	\$482
	Annual Transit O&M Cost	\$6,141	\$4,165,581	\$1,026,220	\$0	\$760,079	\$189,484
	Bike Facilities Sidewalks						
Total Capital Cost	\$5,837,162	\$1,622,214,947	\$1,640,640,940	\$1,374,305,269	\$718	\$482	
Total Annual Operating Cost	\$6,141	\$4,165,581	\$1,026,220	\$0	\$760,079	\$189,484	
Revenue from Growth	Mobility Fee	\$1,495,343	\$105,253,649	\$778,269,415	\$232,766,023	\$247,006,684	\$132,047,767
	Current County Gasoline Taxes	\$26,305	\$4,982,125	\$12,106,425	\$5,069,493	\$1,981,819	\$1,825,893
	2nd LUGT	\$0	\$0	\$0	\$0	\$0	\$0
	MCTD Revenue	\$0	\$0	\$0	\$0	\$0	\$0
	Tax Incremental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
	RFP Sales Tax	\$16,442	\$0	\$0	\$0	\$0	\$0
	CC Sales Tax	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from "Base"	Current County Gasoline Taxes	\$89,725	\$16,954,853	\$41,199,830	\$18,953,754	\$6,403,409	\$8,213,756
	2nd LUGT	\$0	\$0	\$0	\$0	\$0	\$0
	MCTD Revenue	\$0	\$0	\$0	\$0	\$0	\$0
	Tax Incremental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
	RFP Sales Tax	\$83,613	\$0	\$0	\$0	\$0	\$0
	CC Sales Tax	\$173,336	\$16,954,853	\$41,199,830	\$18,953,754	\$6,403,409	\$8,213,756
	Funds for existing road needs	\$585,339	\$0	\$0	\$0	\$0	\$0
	Funding for transit operations	\$162,056	\$103,991,723	\$32,908,816	\$6,044,803	\$0	\$0
	Available for growth	\$0	\$0	\$0	\$0	\$0	\$0
	Percent allocated to Market Area	0%	0.0%	0%	0%	0%	0%
\$5 allocated to Market Area	\$0	\$0	\$0	\$0	\$0	\$0	
20 Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
Capital Total from Growth	\$1,538,146	\$110,235,772	\$790,375,845	\$238,325,514	\$248,888,302	\$133,873,657	
Capital Total from "Base"	\$173,336	\$0	\$0	\$0	\$0	\$0	
Total Capital	\$1,711,482	\$110,235,772	\$790,375,845	\$238,325,514	\$248,888,302	\$133,873,657	
Annual O&M Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
Capital Variance	-\$2,098,012	\$1,511,975,175	\$69,285,100	-\$1,195,969,751	\$248,887,585	\$133,873,176	
Operating Variance	-\$6,141	-\$4,165,581	\$1,026,220	\$0	-\$760,079	-\$189,484	
Mobility Fee by District:							
Single-Family							
Industrial							
Office (50,000-100,000 s.f.)							
Retail (100,000-250,000 s.f.)							



Fee Principles/Concepts



- Consider alternate QOS by area
- Combine roadway and transit costs and capacity using “person-miles”
- Allocate costs to land uses based on person-miles



Fee Principles/Concepts



- Consider tax \$ from prior development
 - After transit operations
 - After funding existing deficiencies
- Won't rely on potential future revenues yet (e.g. Charter County Sales Sur-Tax)



Fee Principles/Concepts



- Application of collections to all modes is a goal



Project Schedule



Pasco County Mobility Fee Concept Study Project Schedule

Task	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Update on Emerging Approaches											
Evaluate Current Plan and Financial Program											
Alternative Mobility Fee Structures											
Project Management/Progress Meetings:											
Progress Meeting		●		●	●		●		●		
Public Workshop									●	●	
Optional Stakeholder Meetings		●		●		●		●			
Documentary Tech Memo											

Tentative dates for Steering Committee/Project Progress Meetings:

1. February 26, 2010
2. April 27, 2010
3. June 10, 2010
4. July 29, 2010
5. September 9, 2010

Tentative dates for Stakeholder Meetings:

1. March 3, 2010
2. May ?
3. Jun ?
4. Aug ?
5. Open?



Next Steps



- Next Steering Committee
- BCC Workshop
- Next Stakeholder Group