

**BEFORE THE AMADOR COUNTY TRANSPORTATION COMMISSION  
COUNTY OF AMADOR, STATE OF CALIFORNIA**

RESOLUTION AMENDING 2004 REGIONAL )  
TRANSPORTATION PLAN UPDATE ) RESOLUTION NO. 05-18  
FUNDING SOURCES )

WHEREAS, the Amador County Transportation Commission (ACTC) was established pursuant to Government Code Section 29535 and was designated as the Regional Transportation Planning Agency serving the Amador County region by the Secretary of the California Business, Transportation and Housing Agency; and

WHEREAS, the Amador County Transportation Commission (ACTC) is the State designated agency responsible for administering the California Transportation Development Act (TDA) in Amador County; and

WHEREAS, Section 65080 of the California Government Code requires that the ACTC adopt the Regional Transportation Plan (RTP) according to state guidelines and that said document should be updated every two years or four years as deemed necessary; and

WHEREAS, the Commission did complete and adopt an update according to state guidelines in 2004 and said update is titled "Final 2004 Amador County Regional Transportation Plan Update"(2004 RTP); and

WHEREAS, the ACTC assisted Amador County in establishment of a Regional Traffic Mitigation Fee Nexus Plan which was adopted by said County on February 18, 2005; and

WHEREAS, the Traffic Mitigation Fee Nexus Plan caused funding sources for certain projects identified in the 2004 RTP to be changed; and

WHEREAS, the Commission now desires to amend Table 5, page VII-4, of said 2004 RTP so as to adjust funding sources to match the recently adopted Regional Traffic Mitigation Fee Program; and

WHEREAS, copies of the proposed changes to said 2004 RTP were made available for public review from September 9, 2005 through September 21, 2005 at the ACTC offices, and

WHEREAS, a public notice was published in a newspaper of general circulation on September 9, 2005, advising where copies of the proposed amendment was available for review and that a public hearing would be held concerning this matter on September 21, 2005; and

WHEREAS, the Commission did conduct a public hearing on September 21, 2005, concerning this subject; and

WHEREAS, no public comments were presented verbally or in writing prior to or during the public hearing.

WHEREAS, the ACTC has found that this project is statutorily exempt from the California Environmental Quality Act (CEQA) pursuant to Section 15276 as it applies to a Regional Transportation Improvement Program.

NOW, THEREFORE, BE IT RESOLVED that the Commission hereby approves an amendment to Table 5, page VII-4 and to several further corresponding pages of the 2004 RTP, specifically pages VII-2, VIII-1, and VIII-2 as shown on the attached page.

The forgoing resolution was duly passed and adopted by the Amador County Transportation Commission at a regular meeting thereof, held on the 21st day of September 2005, by the following vote:

AYES: Louis Boitano, Bill Breiner, Mark McKenna, Al Nunes, Dave Richards,  
Jerry Sherman  
NOES: None  
ABSENT: Richard Forster



\_\_\_\_\_  
L. W. Breiner, Chairman  
Amador County Transportation Commission

ATTEST:

  
\_\_\_\_\_  
Recording Secretary

Table 5 lists regional road system projects that require local funds if they are to be constructed prior to 2025. At this time, nearly all local funds are provided from the County's Regional Traffic Mitigation Fee Program. The RTP assumes the amount of project regional traffic mitigation fee funding that will be available will more than double (to ~~\$22.500 million~~ **\$36.5 million**) by 2025 given a recent decision by the Board of Supervisors. The Jackson Rancheria has agreed to contribute \$330,000 to the New York Ranch/Ridge Road intersection project. This project is not shown on Table 5 as it is currently funded. The Rancheria's approved environmental evaluation offers to pay 100% of the cost to upgrade New York Ranch Road from the Casino to Ridge Road. It also offers to pay a fair share contribution to a specific list of other transportation projects. Since the projects are not yet defined and since no specific cash contribution is agreed upon in writing, the potential Rancheria contributions are shown as unfunded at this time.

### **Funding Constrained (Tier 2) Regional Road System Projects**

Table 5 lists those regional road system projects that are not expected to be funded before 2025. These are the region's "Tier 2" projects for which additional State, federal, or local funding is needed. These projects are distinguished on Table 5 by the use of shading. Table 5 also lists projects which correlate to anticipated new development projects. In the absence of adequate State, federal, or local funding mechanisms, some projects on Table 5 should be funded or built by new land use developments in Amador County.

### **Local Road Funding Needs**

Local road funding needs in Amador County come from three sources:

1. Pavement maintenance and rehabilitation--there is a \$30 million countywide deficit that needs to be made up by an immediate infusion of up to \$1.26 million per year (see Table 4).
2. There are \$16.2 million in County and city capital improvement needs that can be funded by local traffic mitigation fees and other programs (see Appendix I).
3. There are more than \$96 million in other County local road capital improvement needs that have no foreseeable funding at this time (see Appendix I).

### **About the Project Lists**

All projects listed in the Action Element are in "rough" order of priority, meaning the ACTC, the cities, the County, or Caltrans can change the priority ranking of projects without necessarily requiring an RTP amendment. Further details about project descriptions are available in previous Chapter V, Appendix Q, or in documents available for review at the ACTC office. Project cost estimates include estimates of support costs (project management, design, environmental clearance) and right-of-way. Cost estimates include contingencies, however, they are not escalated to the anticipated construction year. All project descriptions and cost estimates are for planning purposes only and will be refined when funds are programmed and as projects are designed and built. Totals for all fundable

## ***VIII. FINANCIAL ELEMENT***

---

### **PURPOSE**

The purpose of the Financial Element is to provide a summary of the projected costs of transportation facilities listed in the RTP and the revenue sources required to fund those facilities. This section includes a summary of the costs to implement programs discussed in the Action Element (Chapter VII) and a discussion of the sources of revenue available to fund them. Surpluses and deficits resulting from the difference in projected revenues and planned expenditures are identified, along with the ramifications of implementing only those improvements which have secure funding. Alternative sources of funding are recommended and a summary funding strategy is presented.

### **Expected Revenues (Regional Roads/Highways)**

During the development of the RTP, it is important to make reasonable estimates of expected revenues during the 25-year life of the Plan. The following assumptions were made in developing the estimated funding for regional improvements.

- Amador County will receive \$46.5 million in STIP funds during the 25-year planning period. This assumes \$1.0 billion per year is available in the statewide fund estimate consistent with the annual average over the past decade. It also assumes extension of the cooperative agreement between Calaveras and Alpine Counties whereby Alpine will contribute \$3.0 million in RIP and Caltrans will contribute \$5.5 million in IIP funds (see Appendix V). It is understood that as the 2004 RTP Update is being adopted the State faces a serious shortage of funding. Appendix V shows that there was a similar shortfall in 1994 and 1996. The RTP's estimate of STIP funds takes into account such shortfalls by averaging total STIP funds available during the past 10 years and project them over the next 20 years.
- Amador County will receive approximately \$18 million in SHOPP funding during the 25-year planning period for operational and safety improvements prioritized in the RTP. This equates to 75 percent of the historic average of approximately \$1 million per year of SHOPP funds expended in Amador County. The remaining 25 percent would be allocated to highway rehabilitation projects.
- Amador County will receive approximately \$8 million in MINOR funding for regional improvements prioritized in the RTP over the next 25 years. This is more than 3 times the amount of MINOR funding that has been made available in the County historically. It is anticipated the higher amount can be accessed by offering local funds and resources to help pay for and deliver the needed projects (see Table 5).
- Amador County will collect approximately ~~\$22.5~~ \$36.5 million in regional traffic mitigation fees over the 25-year planning period (see Table 5). This estimate is based on a doubling of the current regional mitigation fee and removal of the current reduction for non-residential land uses.

## Comparison of Costs to Expected Revenues (Regional Roads/Highways)

Table 11 compares the expected costs of the State highway improvements to the expected revenues. It is a summary of totals from fundable and unfundable projects listed in the previous chapter (Table 5).

Improvement Projects	Tier 1 Fundable* (x \$1,000)			Estimated Funding	Tier 2 Unfundable* (x \$1,000)
	Short-Range Costs (2005-2015)	Long-Range Costs (2015-2025)	Total Costs		(Deficit)
STIP-Funded Projects (Table 5)	\$22,500	\$120,000 <del>\$24,000</del>	\$142,500 <del>\$46,500</del>	\$46,500	(\$96,000)
SHOPP-Funded Projects (Table 5)	\$8,000	\$10,000	\$18,000	\$18,000	0
MINOR-Funded Projects (Table 5)	\$3,400	4,600	\$8,000	\$8,000	0
Locally Funded Projects (Table 5)	\$14,100 <del>\$9,100</del>	\$22,400 <del>\$13,400</del>	\$36,500 <del>\$22,500</del>	\$36,500 <del>\$22,500</del>	0 <del>(\$13,700)</del>
<b>TOTAL</b>	<b>\$48,000</b> <del>\$43,000</del>	<b>\$157,000</b> <del>\$52,000</del>	<b>\$205,000</b> <del>\$95,000</del>	<b>\$109,000</b> <del>\$95,000</del>	<b>(\$96,000)</b> <del>(\$109,700)</del>

Note: \*All figures from Table 5

## Expected Revenues (Local Road Projects)

It is assumed that the cities and County will continue to fund local road rehabilitation and maintenance projects at current levels (\$600,000/year County; \$106,000/year all cities). This total includes funding increases brought forth by Proposition 42 and the Secure Rural Schools and Community Self Determination Act.

It is assumed local traffic mitigation fee programs will generate approximately \$7 million over 25 years for County projects and approximately \$9 million over 25 years for city projects. Due to nexus and proportionality requirements, only \$7.8 million will be generated by mitigation fees. It is assumed these local road mitigation fee programs will include contributions of ACTC RSTP Exchange Funds totaling \$2 million, and city/County General Fund matching amounts \$2 million, as well as \$4 million in HES and HBRR grants.

## Comparison of Costs to Expected Revenues (Local Road Projects)

Table 12 shows expected costs of local road rehabilitation and capital improvement needs compared to projected revenues. It is a summary of the totals from the Tables in Appendices H and I.