

RESOLUTION xxx-2020

OF THE BOARD OF SUPERVISORS OF THE COUNTY OF EL DORADO

Adopting the El Dorado County General Plan Traffic Impact Fee (TIF) Program, previously named the Traffic Impact Mitigation (TIM) Fee Program, 2020 TIF Program Schedule

WHEREAS, the County Board of Supervisors has long recognized the need for new development to help fund the roadway, bridge and transit improvements necessary to serve that new development; and

WHEREAS, starting in 1984 and continuing until the present time, the Board of Supervisors has adopted and updated various fee resolutions to ensure that new development on the western slope pay to fund its fair share of the costs of improving the County and state roadways necessary to serve that new development; and

WHEREAS, the County prepared a General Plan entitled “2004 El Dorado County General Plan: A Plan for Managed Growth and Open Roads; A Plan for Quality Neighborhoods and Traffic Relief,” and in July of 2004 adopted that plan; and

WHEREAS, on December 6, 2016, the Board of Supervisors adopted Ordinance No. 5045 which codified the 2016 TIM Fee Program; and

WHEREAS, General Plan Policy TC-Xb requires the County to “at least every five years, prepare a TIM Fee Program specifying roadway improvements to be completed within the next 20 years to ensure compliance with all applicable level of service and other standards in this plan;” and

WHEREAS, on July 1, 2020, the State of California has determined that delay, as defined by level of service (LOS), is not an impact for purposes of the California Environmental Quality Act (CEQA) and the word “mitigation” is a CEQA term; and

WHEREAS, the County’s TIM fee program is in place to address LOS deficiencies consistent with the requirements of the County’s General Plan, and

WHEREAS, the County’s TIM Fee program will now be identified as the Traffic Impact Fee Program or TIF; and

WHEREAS, studies were conducted to analyze the impacts of contemplated future development on existing public transportation facilities in the County, and to determine the need for new public transportation facilities and improvements required by the new development; and

WHEREAS, the updated analysis identified one project that required limit adjustments, the addition of two projects that had previously been included in the program, and the removal of eight projects in the 2020 TIF Fee program; and

WHEREAS, said studies set forth the relationship between new development, the needed transportation facilities, and the estimated costs of these improvements; and

WHEREAS, after reviewing the analysis of the traffic impact fee zone alternatives, the Board has chosen to consolidate the eight traffic impact fee zones into three for purposes of allocating the costs of the public transportation facilities;

WHEREAS, after a full public hearing during which the fee structure was studied and reviewed, the Board made the following findings pursuant to Government Code Section 66001:

Government Section 66001(a)(1): Identify the purpose of the fee.

Finding for Government Code Section 66001(a)(1): The purpose of the TIF is to fund capital transportation/circulation improvements which are related directly to the incremental traffic/vehicle burden imposed upon the County's transportation/circulation system by new development in the unincorporated west slope of El Dorado County through 2040. The TIF and TIF program are an implementation measure, as required by Implementation Measure TC-B of the 2004 General Plan adopted by the County Board of Supervisors: "2004 El Dorado County General Plan: A Plan for Managed Growth and Open Road; A Plan for Quality Neighborhoods and Traffic Relief". The TIF program addresses the need to fund a road system capable of achieving the traffic level of service standards of the County's General Plan. Transportation improvements funded by the TIF include future improvements as well as improvements already installed which are subject to reimbursement agreements. Improvements included in the TIF program are necessary to accommodate new development; such improvements include, but are not limited to, new local roads, local road upgrades and widenings, signalization and intersection improvements, operational and safety improvements, Highway 50 improvements, and bridge replacement and rehabilitation. The TIF advances a legitimate County interest by enabling the County to provide infrastructure to new development and to require new development to pay its fair share.

Government Code Section 66001(a)(2): Identify the use to which the fee is to be put. If the use is financing public facilities, the facilities shall be identified. That identification may, but need not, be made by reference to a capital improvement plan as specified in Section 65403 or 66002, may be made in applicable general or specific plan requirements, or may be made in other public documents that identify the public facilities for which the fee is charged.

Finding for Government Code Section 66001(a)(2): The fee is to be used to fund transportation/circulation improvements necessary to accommodate new development in the unincorporated west slope of El Dorado County through 2040 as contemplated by the General Plan, including future improvements as well as improvements already installed which are subject to reimbursement agreements. The TIF will fund new local roads, local road upgrades and widenings, signalization and intersection improvements, operational and safety improvements, Highway 50 improvements, bridge replacement and rehabilitation, provide funding for transit improvements in accordance to the El Dorado County Transit Authority's Capital Improvement Program (CIP), and costs associated with ongoing program staff and consultant costs for annual updates, major updates, and ongoing administrated related to the TIF Program. The County's CIP, which is updated and adopted annually, identifies every project to be funded by the TIF and includes the following information for each project: detailed cash pro-formas which show all revenues by funding source and all expenditures per fiscal year; a current year work program; a future work program broken down into five year, ten year and twenty year timeframes; and additional details for each capital project, including project description, a financing plan and tentative schedule.

Government Code Section 66001(a)(3): Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed.

Finding for Government Code Section 66001(a)(3): There is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed as set forth in:

- The *El Dorado County Traffic Impact Fee (TIF) Program Update Nexus & Funding Model* (Nexus Study) prepared by Urban Economics, dated December 8, 2020.
- *2020 TIF Program Update Supporting Documentation*, prepared by DKS Associates and Kimley-Horn Associates, November 2020
- The most currently adopted El Dorado County *Capital Improvement Program*.

- *The 2016 Programmatic Environmental Impact Report for the Western Slope Roadway Capital Improvement Program and Traffic Impact Mitigation Fee Program for El Dorado County*, certified on December 6, 2016.
- *The Western Slope Roadway Capital Improvement Program and Traffic Impact Mitigation Fee Program for El Dorado County Addendum to the Environmental Impact Report*, March 2018.
- *The El Dorado Countywide Housing and Employment Projections, 2018 - 2040* Final Memorandum prepared by BAE Urban Economics, dated March 17, 2020.

There is a reasonable relationship between the TIF's use and the type of development projects on which the fee is imposed because the transportation/circulation facilities funded by the TIF are needed to accommodate the incremental new traffic/vehicle burdens generated by the development of new commercial, industrial and residential uses upon which the fee is imposed. (See documents cited above.) There is a reasonable relationship between the need for the transportation/circulation facilities and the development of new commercial, industrial and residential projects upon which the fee is imposed because the new development projects paying the fee will receive a direct benefit from the transportation/circulation facilities funded by the fee; the transportation/circulation facilities funded by the fee will increase traffic/vehicle circulation capacity on streets and highways directly burdened by the increase in traffic/vehicles generated by new development projects upon which the fee is charged.

Government Code Section 66001(a)(4): Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed.

Finding for Government Code Section 66001(a)(4): There is reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed as set forth in:

- *The El Dorado County Traffic Impact Fee (TIF) Program Update Nexus & Funding Model* (Nexus Study) prepared by Urban Economics, dated December 8, 2020.
- The most currently adopted El Dorado County *Capital Improvement Program*.
- *The 2016 Programmatic Environmental Impact Report for the Western Slope Roadway Capital Improvement Program and Traffic Impact Mitigation Fee Program for El Dorado County*, certified on December 6, 2016.
- *The Western Slope Roadway Capital Improvement Program and Traffic Impact Mitigation Fee Program for El Dorado County Addendum to the Environmental Impact Report*, March 2018.
- *The El Dorado Countywide Housing and Employment Projections, 2018 - 2040* Final Memorandum prepared by BAE Urban Economics, dated March 17, 2020.

There is a reasonable relationship between the need for the public facility and the type of development projects on which the fee is imposed because the transportation/circulation facilities funded by the TIF are needed to accommodate the incremental new traffic/vehicle burdens generated by the development including those from new commercial, industrial and residential uses upon which the fee is imposed. (See documents cited above.) There is a reasonable relationship between the need for the transportation/circulation facilities and the development of projects including new commercial, industrial and residential projects upon which the fee is imposed because the new development projects paying the fee will receive a direct benefit from the transportation/circulation facilities funded by the fee; the transportation/circulation facilities funded by the fee will increase traffic/vehicle circulation capacity on streets and highways directly burdened by the increase in traffic/vehicles generated by new development projects upon which the fee is charged.

The *El Dorado County Traffic Impact Fee (TIF) Program Update Nexus & Funding Model* (Nexus Study) prepared by Urban Economics, dated December 8, 2020 provides a thorough analysis of the required transportation facilities to be improved as a result of development, and provides information of the fair share analysis and fees required by Traffic Impact Fee Zone, and further broken down by development type. On November 17, 2020, the Board considered three alternative fee zone structures for purposes of allocating the costs of the public transportation facilities: the existing eight zone structure, a three zone proposal, or a two zone proposal. The Board chose the three zone proposal for implementation as part of the Major Update. Under

the three zone proposal, the rural fee zones 1, 4, 5, 6 and 7 would be consolidated into TIF Zone A. The consolidation of the rural zones into TIF Zone A would normalize the fee increases throughout the rural areas of the County. The County previously consolidated zones 2 and 3, which contain the Cameron Park and Shingle Springs area, and the proposal would formally consolidate those two zones into TIF Zone B. The proposal also would rename TIM Zone 8, which contains the El Dorado Hills area, to TIF Zone C. The TIF Program Schedule Resolution, which may be amended from time to time, provides the most current TIF rates per development type by TIF Zone.

WHEREAS, the collection process and the amount of fees for improvement of roadways and intersections identified in the El Dorado County General Plan TIF 2020 Update are set forth in Ordinance 5045 and in the TIM Fee Administration Manual.

THEREFORE, BE IT HEREBY RESOLVED,

- A. The Board of Supervisors hereby adopts the amended General Plan TIF Program fees as shown in the attached Exhibit A; which shall become effective sixty (60) days following adoption of this Resolution, and the updated project costs as shown in the attached Exhibit C; and
- B. Applicants shall pay the TIF rate in effect at time of building permit issuance or at time of approval of an application for a change in the use of a building or property as defined in the TIM Fee Ordinance and TIM Fee Administrative Manual;
- C. The fees listed in the attached Exhibit A will not apply to any permit issued prior to adoption of this Resolution;
- D. All TIF Program receipts are to be expended on projects shown on Exhibit C, and may be amended from time to time in accordance with General Plan Policy TC-Xb;
- E. A map of the Three TIF Zones is provided in Exhibit B;
- F. The TIF Program Nexus study is provided in Exhibit C;

PASSED AND ADOPTED by the Board of Supervisors of the County of El Dorado at a regular meeting of said Board, held the ____ day of _____ 2020, by the following vote of said Board:

| | |
|-----------------------------------|---------|
| Attest: | Ayes: |
| Kim Dawson | Noes: |
| Clerk of the Board of Supervisors | Absent: |

By: _____

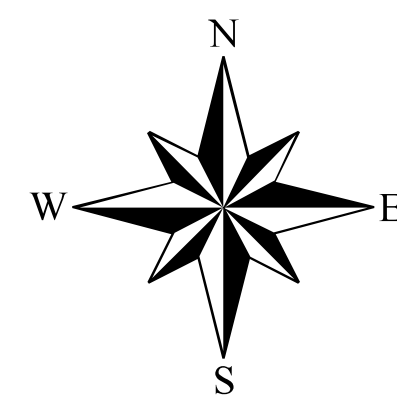
Clerk

Chair, Board of Supervisors

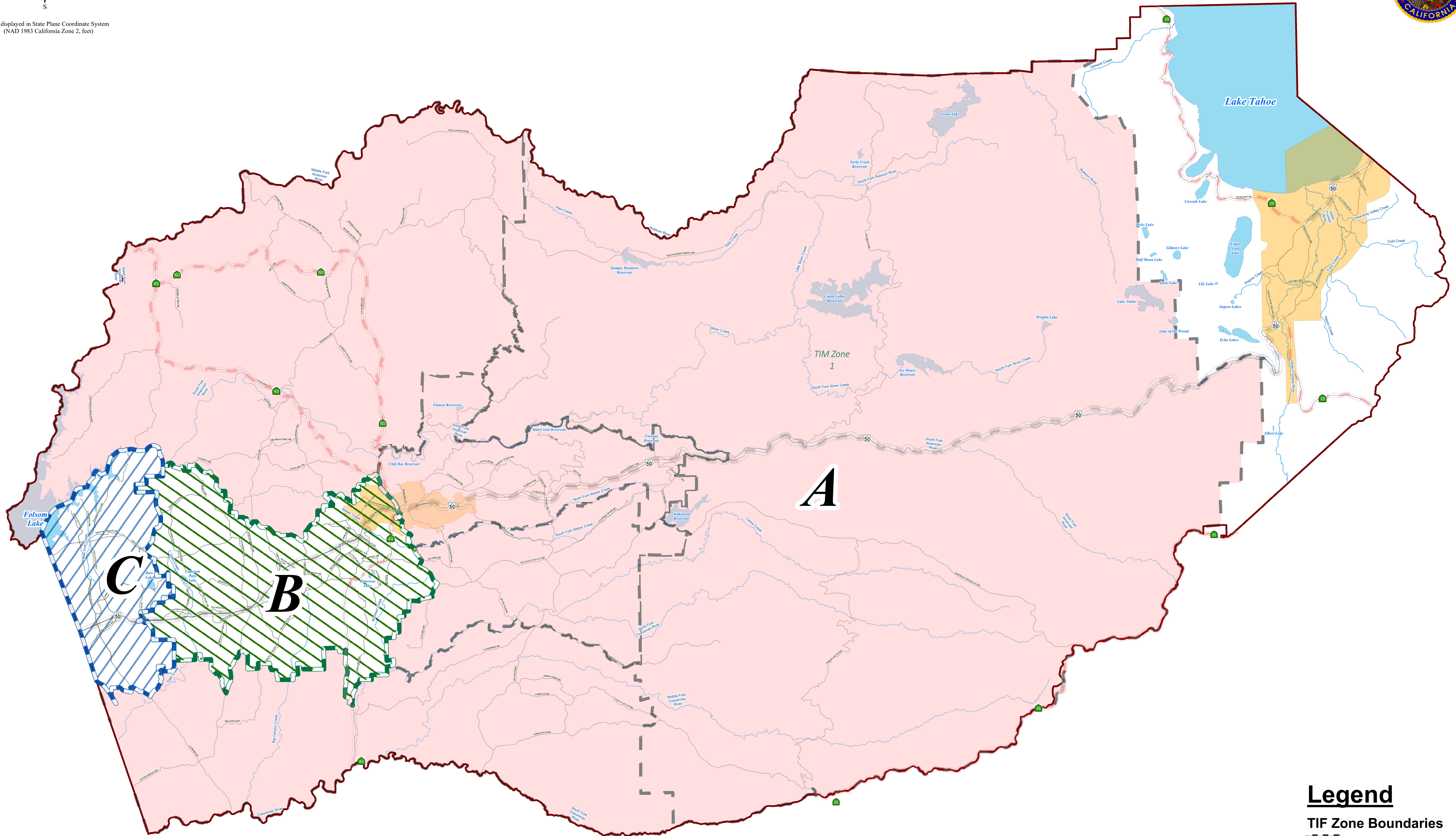
EXHIBIT A

Table 23: TIF Schedule - 3 Zones

| | EDU Rate ¹ | Fee Basis | Zone A | Zone B | Zone C |
|---|-----------------------|--|-----------|--------|--------|
| | | <i>Original Zones >></i> | 1,4,5,6,7 | 2.3 | 8 |
| Residential | | <i>Cost per EDU¹ >></i> | 9,613 | 24,062 | 29,704 |
| SFD Not Age Restricted | | | | | |
| Less than 1,000 SqFt | 0.82 | Dwelling Unit | 7,882 | 19,731 | 24,357 |
| 1,000 to 1,499 SqFt | 0.89 | Dwelling Unit | 8,556 | 21,416 | 26,437 |
| 1,500 to 1,999 SqFt | 0.95 | Dwelling Unit | 9,133 | 22,859 | 28,219 |
| 2,000 to 2,999 SqFt | 1.00 | Dwelling Unit | 9,613 | 24,062 | 29,704 |
| 3,000 to 3,999 SqFt | 1.06 | Dwelling Unit | 10,190 | 25,506 | 31,486 |
| 4,000 SqFt or more | 1.10 | Dwelling Unit | 10,574 | 26,468 | 32,675 |
| MFD Not Age Restricted | 0.57 | Dwelling Unit | 5,479 | 13,715 | 16,931 |
| SFD Age Restricted | 0.30 | Dwelling Unit | NA | 7,218 | 8,912 |
| MFD Age Restricted | 0.26 | Dwelling Unit | NA | 6,256 | 7,723 |
| | | | | | |
| Nonresidential | | <i>Cost per EDU¹ >></i> | 1,078 | 4,685 | 6,568 |
| General Commercial | 1.55 | Bldg. Sq. Ft. | 1.67 | 7.26 | 10.18 |
| Hotel/Motel/B&B | 0.28 | Room | 302 | 1,311 | 1,839 |
| Church | 0.25 | Bldg. Sq. Ft. | 0.27 | 1.17 | 1.64 |
| Office/Medical | 1.28 | Bldg. Sq. Ft. | 1.37 | 5.99 | 8.39 |
| Industrial/Warehouse | 0.51 | Bldg. Sq. Ft. | 0.55 | 2.39 | 3.35 |
| ¹ "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development. | | | | | |
| Sources: Tables 22. | | | | | |



Map displayed in State Plane Coordinate System
(NAD 1983 California Zone 2, feet)



Legend

TIF Zone Boundaries

-  TIF Zone A
-  TIF Zone B
-  TIF Zone C
-  Cities
-  Rivers & Creeks
-  Lakes
-  Major Roads
-  US Highway
-  State Routes

EXHIBIT B Three TIF Zone Map County of El Dorado

DISCLAIMER:
THIS DEPICTION WAS COMPILED FROM UNVERIFIED PUBLIC AND PRIVATE SOURCES AND IS ILLUSTRATIVE ONLY. NO REPRESENTATION IS MADE AS TO ACCURACY OF THIS INFORMATION. PARCEL BOUNDARIES ARE PARTICULARLY UNRELIABLE. USERS MAKE USE OF THIS DEPICTION AT THEIR OWN RISK.

NOTES:
LAYER INFORMATION MAY COVER ADDITIONAL AREAS OUTSIDE OF THE DISPLAYED AREA.

PREPARED AT THE REQUEST OF: DOT Staff N. Porter DATE: 11/18/2020
MAP PREPARED BY: Jess Melchor, DATE: 11/18/2020

EXHIBIT C

**El Dorado County
Traffic Impact Fee (TIF) Program Update
Nexus & Funding Model**

BOS Approval Date: December 8, 2020

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All data entries in BLUE are copied from external sources (see "Sources" in each table).

All other data is generated internally by the model.

Section 1

New Development and Equivalent Dwelling Unit Projections

Table 1: Existing and Future Land Use

| Land Use | | 2018 | | | 2040 | | | Growth, 2018-2040 | | |
|---------------------------------|-----------------|---------------|------------------------|-------------|---------------|------------------------|-------------|-------------------|------------------------|-------------|
| | | House-holds | Dwelling Units | Share | House-holds | Dwelling Units | Share | House-holds | Dwelling Units | Share |
| Residential | | | | | | | | | | |
| Single Family | | 48,778 | 54,739 | 89% | 56,630 | 63,127 | 89% | 7,852 | 8,388 | 85% |
| Multi-Family | | 6,143 | 6,666 | 11% | 7,457 | 8,101 | 11% | 1,314 | 1,435 | 15% |
| Total | | 54,921 | 61,404 | 100% | 64,087 | 71,228 | 100% | 9,166 | 9,822 | 100% |
| Nonresidential | | | | | | | | | | |
| | Sq. Ft. per Job | | 1,000 Building Sq. Ft. | Share | | 1,000 Building Sq. Ft. | Share | | 1,000 Building Sq. Ft. | Share |
| Commercial | 500 | 8,653 | 4,327 | 26% | 10,140 | 5,071 | 26% | 1,487 | 744 | 29% |
| Office | 275 | 16,195 | 4,454 | 27% | 18,758 | 5,159 | 27% | 2,563 | 705 | 28% |
| Medical | 312 | 305 | 95 | 1% | 1,270 | 396 | 2% | 965 | 301 | 12% |
| Industrial / Other ¹ | 1,000 | 7,769 | 7,769 | 47% | 8,549 | 8,549 | 45% | 780 | 780 | 31% |
| Total | | 32,922 | 16,644 | 100% | 38,717 | 19,175 | 100% | 5,795 | 2,529 | 100% |

Note: Negative growth results by traffic analysis zone are excluded assuming that growth does not occur on redeveloped parcels resulting in a fee credit.

¹ Includes "manufacturing/other" and "education" job categories in travel demand model.

Sources: County of El Dorado (land use data input to travel demand model based on Matt Kowta, BAE Associates memorandum to Natalie Porter, El Dorado County, March 17, 2020).

Table 2: Growth Projections by Fee Zone (2018-2040)

| | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 | Total |
|---|-------------------------|--------------|--------------|------------|------------|-----------|-----------|--------------|--------------|
| Residential | (dwelling units) | | | | | | | | |
| Single Family | | | | | | | | | |
| Not Restricted | 48 | 1,549 | 695 | 233 | 136 | 70 | 64 | 4,911 | 7,708 |
| Age Restricted | - | 50 | 50 | - | - | - | - | 580 | 680 |
| Subtotal | 48 | 1,599 | 745 | 233 | 136 | 70 | 64 | 5,491 | 8,388 |
| Multi-family | | | | | | | | | |
| Not Restricted | - | 755 | 64 | - | 2 | - | - | 1 | 823 |
| Age Restricted | - | 100 | 200 | - | - | - | - | 312 | 612 |
| Subtotal | - | 855 | 264 | - | 2 | - | - | 313 | 1,435 |
| Total | 48 | 2,454 | 1,009 | 233 | 139 | 70 | 64 | 5,804 | 9,822 |
| Nonresidential | (1,000 sq. ft.) | | | | | | | | |
| Commercial | - | 304 | 144 | 4 | 97 | - | - | 195 | 744 |
| Office | - | 40 | 67 | 2 | 52 | - | - | 544 | 705 |
| Medical | - | 163 | 42 | - | 26 | - | - | 70 | 301 |
| Industrial / Other | - | 135 | 59 | 28 | 142 | - | - | 416 | 780 |
| Total | - | 642 | 312 | 34 | 317 | - | - | 1,224 | 2,529 |
| Sources: County of El Dorado (for land use data input to travel demand model); Table 1 (for employment density factors to convert employees to building square feet). | | | | | | | | | |

Table 3: Land Use Categories, Trip Generation Rates & EDU Factors

| Land Use | Institute for Transportation Engineers Category | Unit | Trip Rate ¹ | New Trip Ends | Average Trip Length ² | New VMT ³ per Unit | EDU Factor ⁴ |
|-----------------------|---|---------------|--|---------------|----------------------------------|-------------------------------|-------------------------|
| Residential | | | | | | | |
| SFD Not Restricted | | | | | | | |
| Less than 1,000 SqFt | 210: Single Family Detached | Dwelling Unit | EDU rates adjusted for persons per household by unit size. | | | | 0.82 |
| 1,000 to 1,499 SqFt | 210: Single Family Detached | Dwelling Unit | | | | | 0.89 |
| 1,500 to 1,999 SqFt | 210: Single Family Detached | Dwelling Unit | | | | | 0.95 |
| 2,000 to 2,999 SqFt | 210: Single Family Detached | Dwelling Unit | 0.99 | 100% | 5.0 | 4.95 | 1.00 |
| 3,000 to 3,999 SqFt | 210: Single Family Detached | Dwelling Unit | EDU rates adjusted for persons per household by unit size. | | | | 1.06 |
| 4,000 SqFt or more | 210: Single Family Detached | Dwelling Unit | | | | | 1.10 |
| MFD Not Restricted | 220: Apartment | Dwelling Unit | 0.56 | 100% | 5.0 | 2.80 | 0.57 |
| SFD Age Restricted | 251: Senior Adult - Detached | Dwelling Unit | 0.30 | 100% | 5.0 | 1.50 | 0.30 |
| MFD Age Restricted | 252: Senior Adult - Attached | Dwelling Unit | 0.26 | 100% | 5.0 | 1.30 | 0.26 |
| Nonresidential | | | | | | | |
| Commercial | 820: Shopping Center | 1,000 SqFt | 6.51 | 47% | 2.5 | 7.65 | 1.55 |
| Hotel / Motel / B&B | 320: Motel | Room | 0.38 | 58% | 6.4 | 1.41 | 0.28 |
| Church | 560: Church | 1,000 SqFt | 0.49 | 64% | 3.9 | 1.22 | 0.25 |
| Office / Medical | [Weighted average based on office and medical growth - See Table 2] | | | | | | 1.28 |
| Office | 710: General Office | 1,000 SqFt | 1.15 | 77% | 5.1 | 4.52 | 0.91 |
| Medical | 720: Medical-Dental Office | 1,000 SqFt | 3.46 | 60% | 5.1 | 10.59 | 2.14 |
| Industrial / Other | 110: General Light Industrial | 1,000 SqFt | 0.63 | 79% | 5.1 | 2.54 | 0.51 |

¹ Rates for evening peak hour. Commercial trip rate based on a 50,000 square foot building.

² Average trip length reflects trip length within El Dorado County. Factors are similar to those used by other Sacramento region communities for transportation planning.

³ VMT = vehicle miles travelled.

⁴ The equivalent dwelling unit (EDU) factor is new VMT normalized so one single family unit, 2,000 to 2,999 square feet in size, is 1.00 EDU.

Sources: (1) Institute of Transportation Engineers (ITE), *Trip Generation 10th Edition*, Sept. 2017 (for trip rates); (2) San Diego Association of Governments, *Brief Guide of Vehicular Trip Generation Rates*, April 2002 (for new trip ends factor); (3) John P. Long, P.E. (for average trip length); (4) Appendix A (attached to this model documentation), "Fee Structure and Needs Analysis Supporting Documentation" (for single family dwelling EDU factors by dwelling unit size); (5) Table 2 (this model, for office and medical growth weighted average).

Table 4: New Equivalent Dwelling Units (2018-2040)

| Land Use | Existing 2018 ¹ | Growth - 2018-2040 | | | | | | | | | Total 2040 ¹ |
|---|----------------------------|--------------------|--------------|--------------|------------|------------|-----------|-----------|------------------|---------------|-------------------------|
| | | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 | Total | |
| Residential | | | | | | | | | | | |
| SFD Not Restricted | 54,739 | 48 | 1,549 | 695 | 233 | 136 | 70 | 64 | 4,911 | 7,708 | 62,650 |
| MFD Not Restricted | 3,799 | - | 430 | 36 | - | 1 | - | - | 1 | 469 | 4,427 |
| SFD Age Restricted | NA | - | 15 | 15 | - | - | - | - | 174 | 204 | NA |
| MFD Age Restricted | NA | - | 26 | 52 | - | - | - | - | 81 | 159 | NA |
| Subtotal | 58,538 | 48 | 2,021 | 798 | 233 | 138 | 70 | 64 | 5,167 | 8,540 | 67,077 |
| Nonresidential | | | | | | | | | | | |
| Commercial | 6,706 | - | 471 | 223 | 6 | 150 | - | - | 301 | 1,152 | 7,859 |
| Office | 4,053 | - | 37 | 61 | 2 | 47 | - | - | 495 | 641 | 4,694 |
| Medical | 204 | - | 349 | 91 | - | 56 | - | - | 149 | 644 | 848 |
| Industrial | 3,962 | - | 69 | 30 | 14 | 72 | - | - | 212 | 398 | 4,360 |
| Subtotal | 14,925 | - | 925 | 405 | 22 | 326 | - | - | 1,158 | 2,836 | 17,761 |
| Total EDU, 2015-2035 | 73,463 | 48 | 2,946 | 1,203 | 255 | 463 | 70 | 64 | 6,325 | 11,375 | 84,838 |
| Total EDU, 2015 | 86.59% | | | | | | | | Growth Share >>> | 13.41% | 100.00% |
| ¹ For residential, age restricted units included in not restricted category. Sources: Tables 2 and 3. | | | | | | | | | | | |

Table 5: Local Serving Employment

| Land Use | Units | 2018-2040 EDU | Local Serving Employment Share | EDU Shift For Local Serving Business ² | 2018-2040 Adjusted EDU | Change |
|--|-----------------------|---------------|--------------------------------|---|------------------------|--------------|
| Residential | Dwelling Units | 8,540 | NA | 2,071 | 10,611 | 24% |
| Nonresidential | | | | | | |
| Commercial | 1,000 SqFt | 1,152 | 79% | (910) | 242 | |
| Office | 1,000 SqFt | 641 | 54% | (346) | 295 | |
| Medical | 1,000 SqFt | 644 | 100% | (644) | 0 | |
| Industrial / Other | 1,000 SqFt | 398 | 43% | (171) | 227 | |
| Total | 1,000 SqFt | 2,836 | 73% | (2,071) | 765 | (73%) |
| Total Equivalent Dwelling Units (EDU) | | 11,375 | | - | 11,375 | |

Note: Preliminary EDU rates for land use categories without development data (age-restricted housing, hotel / motel / B&B, and church) are adjusted based on the final versus preliminary rate for the related land use category, e.g. age-restricted housing rates are adjusted based on the change in the not restricted housing rates, and the two nonresidential rates are adjusted based the change in the commercial rate.

¹ EDU rate for Office / Medical is the average for the Office and Medical categories, weighted by amount of 2015 development.

² Shift local serving share of nonresidential EDUs to residential EDUs. The remaining nonresidential EDUs are associated with export-based businesses (providing products and services outside the El Dorado County western slope unincorporated area).

³ Final EDU rates are converted from revised EDU rates so that one single family dwelling equals 1.0 EDU.

Sources: U.S. Census Bureau, On The Map (<http://onthemap.ces.census.gov>) (2017 employment data); Urban Economics (local employment share); Table 4.

Section 2

TIF CIP Cost Estimates and Cost Allocation By Zone

Table 6: Bridge Replacement Projects

| River | Crossing | CIP Account | Cost |
|------------------------------------|------------------|-------------|---------------------|
| Indian Creek | Green Valley Rd | Zones 1-7 | \$ 5,663,000 |
| Mound Springs Creek | Green Valley Rd | Zones 1-7 | 6,225,000 |
| Weber Creek | Green Valley Rd | Zones 1-7 | 11,999,000 |
| South Fork American River | Salmon Falls Rd | EDH Zone 8 | 25,000,000 |
| Weber Creek | Cedar Ravine Rd | Zones 1-7 | 3,248,000 |
| Carson Creek | White Rock Rd | EDH Zone 8 | 5,050,000 |
| North Fork Cosumnes River | Mt. Aukum Rd | Zones 1-7 | 5,050,000 |
| North Fork Cosumnes River | Bucks Bar Rd | Zones 1-7 | 8,658,000 |
| South Fork Weber Creek | Newtown Rd | Zones 1-7 | 5,846,000 |
| New York Creek | Malcolm Dixon Rd | EDH Zone 8 | <u>4,500,000</u> |
| Total | | | \$ 81,239,000 |
| New Development Share ¹ | | | <u>11.47%</u> |
| TIF Program Share | | | \$ 9,318,000 |

¹ Development share based on federal funding for 88.53 percent of total costs. Developer share is less than could be allocated based on growth as a share of total development at the planning horizon (see Table 5).

Sources: County of El Dorado.

Table 7: Intersection and Safety Improvements

| Type of Deficiency | Location | Cost per Intersection ¹ | New Development Share ² | New Development Cost per Intersection | Number of Projects | Cost |
|-------------------------------------|--|------------------------------------|------------------------------------|---------------------------------------|--------------------|----------------------|
| Tier 1 - Existing Deficiency | | | | | | |
| Intersections | To Be Determined | \$ 2,200,000 | 13.41% | \$ 295,020 | 2 | \$ 590,000 |
| Safety Improvements | To Be Determined | 1,260,000 | 13.41% | 168,966 | 10 | 1,690,000 |
| Tier 2 - Future Deficiency | | | | | | |
| Intersections | To Be Determined | 2,200,000 | 100.00% | 2,200,000 | 16 | 35,200,000 |
| Intersections | Cameron Park Dr / Hacienda Rd ³ | 500,000 | 100.00% | 500,000 | 1 | 500,000 |
| Intersections | El Dorado Hill Blvd/Saratoga Way/Park Dr | 979,000 | 100.00% | 979,000 | 1 | 979,000 |
| TIF Program Share | | | | | | \$ 38,959,000 |

¹ Intersection costs based on \$350,000 for signal equipment plus \$1,850,000 for channelization and other costs. Includes intelligent transportation systems (ITS). Safety improvements based on actual costs for seven safety-focused projects completed between 2001 and 2016, adjusted for inflation.

² For existing deficiencies, TIF program share is equal to new development as a share of total development at the planning horizon (see Table 5).

³ For signal equipment only.

Sources: County of El Dorado; Table 4.

Table 8: Transit Capital Projects

| Capital Project | Source | No. | Unit Cost | Total Cost | New Development Share ¹ | TIF Program Share |
|--|--------------------------|-----|-----------|----------------------|------------------------------------|---------------------|
| Bus Stop Improvements | Short-range Capital Plan | | | \$ 13,000 | 13.41% | \$ 2,000 |
| Missouri Flat Transfer Point Expansion | Short-range Capital Plan | | | 310,000 | 100.00% | 310,000 |
| Cambridge Park-and-Ride Improvements | Short-range Capital Plan | | | 200,000 | 13.41% | 27,000 |
| Operations and Maintenance Facility Improvements | Short-range Capital Plan | | | 40,000 | 13.41% | 5,000 |
| Fleet Expansion | | | | | | |
| Paratransit Van | Short-range Capital Plan | 1 | \$ 67,000 | \$ 67,000 | | |
| Dial-A-Ride Vans | Long-range Capital Plan | 5 | 42,000 | 210,000 | | |
| Local Route Buses | Long-range Capital Plan | 2 | 504,000 | 1,008,000 | | |
| Subtotal | | | | \$ 1,285,000 | 100.00% | 1,285,000 |
| Cambridge Park-and-Ride Improvements | Long-range Capital Plan | | | \$ 2,725,000 | 13.41% | 365,000 |
| County Line Transit Center | Long-range Capital Plan | | | | | |
| Land | | | | \$ 1,406,000 | | |
| Construction | | | | 7,117,000 | | |
| Subtotal | | | | \$ 8,523,000 | 13.41% | \$1,143,000 |
| Total | | | | \$ 13,096,000 | | \$ 3,137,000 |

Notes:
 Costs do not include planned transition to zero emission vehicle fleet.
 Costs exclude projects within the City of Placerville.
 Bass Lake Hills Park and Ride improvements are anticipated to be funded directly by nearby development projects.

¹ For capital projects not directly related to growth, TIF program share is equal to new development as a share of total development at the planning horizon (see Table 5).

Sources: El Dorado County Transportation Commission, *Western El Dorado County 2019 Short and Long Range Transit Plan*, prepared by LSC Consultants, Inc. November 20, 2019, pp. 165-167, 173-174; El Dorado Transit staff (for fleet vehicles and County Line Transit Center cost estimates); Table 4 (this model).

Table 9: Program Administration

| Task | Unit Cost | Frequency | Total 20-yr. Program | |
|--|-----------|---------------|-------------------------|------------------|
| | | | Units | Cost |
| Annual program updates ¹ | 45,000 | Annually | 20 | 900,000 |
| Major program updates | 1,000,000 | Every 5 Years | 4 | 4,000,000 |
| Travel demand model updates | 330,000 | Every 5 Years | 4 | <u>1,320,000</u> |
| Total | | | | 6,220,000 |
| ¹ Includes periodic minor technical (transportation analysis) updates. Sources: County of El Dorado. | | | | |

Table 10: TIF Program Costs

| Map ID | CIP Acct. | Project No. | Project Name | Total Cost | Prior Year Funding ¹ | Future Local Funding ² | Net Cost |
|-------------------------------------|-------------------|-------------------|------------------------------|---|---------------------------------|-----------------------------------|----------------|
| Hwy 50 Auxiliary Lanes | | | | | | | |
| A-1 | Hwy 50 Blackstone | 53115 | Auxiliary Lane Westbound | \$ 3,100,000 | \$ 10,000 | \$ - | \$ 3,090,000 |
| | | | Subtotal | \$ 3,100,000 | \$ 10,000 | \$ - | \$ 3,090,000 |
| Hwy 50 Interchanges Projects | | | | | | | |
| I-1 | EDH Zone 8 | 71323 | El Dorado Hills Blvd | \$ 9,517,000 | \$ 550,000 | \$ - | \$ 8,967,000 |
| I-2 | Silva Valley IC | 71345/71368 | Silva Valley Pkwy-Phases 1&2 | 10,793,000 | 250,000 | - | 10,543,000 |
| I-3 | Hwy 50 Zones 1-8 | 71330 | Bass Lake Rd | 5,417,000 | 22,000 | 405,000 | 4,990,000 |
| I-4 | Hwy 50 Zones 1-8 | 71332 | Cambridge Rd | 9,665,000 | 39,000 | - | 9,626,000 |
| I-5 | Hwy 50 Zones 1-8 | 72361 | Cameron Park Dr | 22,837,000 | 1,416,000 | - | 21,421,000 |
| I-6 | Hwy 50 Zones 1-8 | 71333/71338/71339 | Ponderosa Rd/S Shingle Rd | 21,900,000 | 1,456,000 | - | 20,444,000 |
| I-7 | Hwy 50 Zones 1-8 | 71347 | El Dorado Rd | 5,782,000 | 181,000 | - | 5,601,000 |
| | | | Subtotal | \$ 85,911,000 | \$ 3,914,000 | \$ 405,000 | \$ 81,592,000 |
| Roadway Improvements | | | | | | | |
| R-1 | Zones 1-7 | 72143 | Cameron Park Dr Widening | \$ 3,621,000 | \$ 146,000 | \$ - | \$ 3,475,000 |
| R-2 | EDH Zone 8 | 72376 | Green Valley Rd Widening | Under Construction - See Table 14 | | | |
| R-3 | EDH Zone 8 | GP178 | Green Valley Rd Widening | 14,498,000 | - | - | 14,498,000 |
| R-4 | EDH Zone 8 | 72374 | White Rock Rd Widening | 9,467,000 | 5,000 | - | 9,462,000 |
| R-5 | Zones 1-7 | 72142 | Missouri Flat Rd | 7,629,000 | - | - | 7,629,000 |
| R-6 | EDH Zone 8 | GP147 | Saratoga Way Extension-Phs 2 | 13,290,000 | - | - | 13,290,000 |
| R-7 | EDH Zone 8 | 72377 | Country Club Dr Extension | 21,190,000 | - | - | 21,190,000 |
| R-8 | EDH Zone 8 | 71362 | Country Club Dr Extension | 11,703,000 | - | - | 11,703,000 |
| R-9 | EDH Zone 8 | 71361 | Country Club Dr Extension | 17,923,000 | - | - | 17,923,000 |
| R-10 | Zones 1-7 | 71360 | Country Club Dr Realignment | Under Construction - See Reimbursement Agmts & Table 14 | | | |
| R-11 | Zones 1-7 | 72334 | Diamond Springs Pkwy-Phs 1B | 28,293,000 | 5,633,000 | 14,739,000 | 7,921,000 |
| R-12 | EDH Zone 8 | 66116 | Latrobe Connection | 2,874,000 | 353,000 | - | 2,521,000 |
| R-13 | Zones 1-7 | 71375 | Headington Rd Extension | 14,899,000 | 704,000 | - | 14,195,000 |
| R-14 | EDH Zone 8 | 72BASS | Bass Lake Rd | 1,654,000 | - | - | 1,654,000 |
| R-15 | EDH Zone 8 | 72LATROBE | Latrobe Rd Widening | Deleted - Not Deficient | | | |
| R-16 | EDH Zone 8 | 72381 | White Rock Rd Widening | 11,765,000 | 317,000 | - | 11,448,000 |
| R-17 | EDH Zone 8 | NA | Latrobe Rd Widening | 5,865,000 | - | - | 5,865,000 |
| R-18 | Zones 1-7 | NA | Pleasant Valley Rd | 409,000 | - | - | 409,000 |
| | | | Subtotal | \$ 165,080,000 | \$ 7,158,000 | \$ 14,739,000 | \$ 143,183,000 |

Table 10: TIF Program Costs

| Map ID | CIP Acct. | Project No. | Project Name | Total Cost | Prior Year Funding ¹ | Future Local Funding ² | Net Cost |
|---|-------------------|-------------|---------------------------------|-----------------------|---------------------------------|-----------------------------------|-----------------------|
| Reimbursement Agreements | | | | | | | |
| R-6 | EDH Zone 8 | 71324 | Saratoga Way Extension-Phs 1 | \$ 10,958,000 | NA | NA | \$ 10,958,000 |
| R-10 | EDH Zone 8 | 71360 | Country Club Dr Realignment | 4,381,000 | NA | NA | 4,381,000 |
| R-10 | Zones 1-7 | 71360 | Country Club Dr Realignment | 7,256,000 | NA | NA | 7,256,000 |
| R-10 | Hwy 50 Zones 1-8 | 71360 | Country Club Dr Realignment | 148,000 | NA | NA | 148,000 |
| R-12 | EDH Zone 8 | 66116 | Latrobe Connection | 55,000 | NA | NA | 55,000 |
| I-2 | Silva Valley IC | 71328 | Silva Valley Interchange | 193,000 | NA | NA | 193,000 |
| I-2 | Silva Valley IC | 71328 | Silva Valley Interchange-Design | 5,602,000 | NA | NA | 5,602,000 |
| NA | EDH Zone 8 | 71353 | Bass Lake Rd (SIA) | 1,477,000 | NA | NA | 1,477,000 |
| NA | Zones 1-7 | 76107 | Silver Springs Pkwy | 2,127,000 | NA | NA | 2,127,000 |
| NA | Zones 1-7 | 66108/76108 | Silver Springs Pkwy | 4,274,000 | NA | NA | 4,274,000 |
| NA | Zones 1-7 | 76114 | Deer Valley Rd | 70,000 | NA | NA | 70,000 |
| | | | Subtotal | \$ 36,541,000 | NA | NA | \$ 36,471,000 |
| Other Programs | | | | | | | |
| NA | EDH Zn 8 & Zn 1-7 | NA | Bridge Replacement | \$ 9,318,000 | NA | NA | 9,318,000 |
| NA | EDH Zn 8 & Zn 1-7 | NA | Intersection Improvements | 38,959,000 | NA | NA | 38,959,000 |
| NA | EDH Zn 8 & Zn 1-7 | 53118 | Transit | 3,137,000 | NA | NA | 3,137,000 |
| NA | EDH Zn 8 & Zn 1-7 | NA | Fee Program Admin | 6,220,000 | NA | NA | 6,220,000 |
| | | | Subtotal | \$ 57,634,000 | NA | NA | \$ 57,634,000 |
| | | | Total | \$ 348,266,000 | \$ 11,082,000 | \$ 15,144,000 | \$ 322,040,000 |
| | | | | 100% | 3% | 4% | 92% |
| ¹ Amounts represents spending through June 30, 2020 based on EDC DOT June 2020 CIP Book (see sources). ² Includes funding for Bass Lake Rd. Interchange (Map ID I-3) from the Bass Lake Hills Public Facilities Financing Plan (BLHPFFP), and funding for Diamond Springs Parkway (Map ID R-11) from Missouri Flats Master Circulation and Funding Plan (MC&FP) and local Tribes. Sources: Appendix B (attached to this model documentation), "TIM Fee Capital Improvement Costs Supporting Documentation" (for total project cost estimates), County of El Dorado, Department of Transportation (DOT), <i>Adopted 2020 Capital Improvement Program, June 9, 2020</i> (for prior year funding and future local funding estimates); Tables 6, 7, 8, and 9. | | | | | | | |

Table 11: Trip Allocation By Zone

| Map ID | Project Name | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 | Internal Subtotal | External ¹ | Total |
|-------------------------------------|------------------------------|--|--------|--------|--------|--------|--------|--------|--------|-------------------|-----------------------|---------|
| Hwy 50 Auxiliary Lanes | | | | | | | | | | | | |
| A-1 | Auxiliary Lane Westbound | 1.42% | 37.23% | 8.89% | 5.45% | 4.85% | 2.86% | 2.12% | 28.09% | 90.92% | 9.08% | 100.00% |
| | Subtotal | 1.42% | 37.23% | 8.89% | 5.45% | 4.85% | 2.86% | 2.12% | 28.09% | 90.92% | 9.08% | 100.00% |
| Hwy 50 Interchanges Projects | | | | | | | | | | | | |
| I-1 | El Dorado Hills Blvd | 0.01% | 1.95% | 0.35% | 1.65% | 0.09% | 0.03% | 0.81% | 93.34% | 98.21% | 1.79% | 100.00% |
| I-2 | Silva Valley Pkwy-Phases 1&2 | 0.11% | 17.08% | 3.27% | 1.42% | 0.82% | 0.33% | 0.44% | 76.04% | 99.50% | 0.50% | 100.00% |
| I-3 | Bass Lake Rd | 0.01% | 41.18% | 1.38% | 0.16% | 0.23% | 0.07% | 0.19% | 56.79% | 100.00% | 0.00% | 100.00% |
| I-4 | Cambridge Rd | 0.02% | 85.26% | 1.99% | 0.38% | 0.34% | 0.12% | 0.23% | 11.65% | 100.00% | 0.00% | 100.00% |
| I-5 | Cameron Park Dr | 0.05% | 86.09% | 3.53% | 0.38% | 0.78% | 0.29% | 0.27% | 8.60% | 100.00% | 0.00% | 100.00% |
| I-6 | Ponderosa Rd/S Shingle Rd | 0.21% | 63.63% | 12.52% | 11.09% | 0.90% | 0.13% | 4.49% | 6.80% | 99.77% | 0.23% | 100.00% |
| I-7 | El Dorado Rd | 0.16% | 9.28% | 79.77% | 1.92% | 4.92% | 0.78% | 0.37% | 2.40% | 99.61% | 0.39% | 100.00% |
| | Subtotal | 0.09% | 54.18% | 10.32% | 3.43% | 0.94% | 0.23% | 1.40% | 29.06% | 99.66% | 0.34% | 100.00% |
| Roadway Improvements | | | | | | | | | | | | |
| R-1 | Cameron Park Dr Widening | 0.02% | 38.55% | 2.67% | 0.19% | 0.44% | 0.14% | 0.24% | 57.75% | 100.00% | 0.00% | 100.00% |
| R-2 | Green Valley Rd Widening | Under Construction - See Table 14 | | | | | | | | | | |
| R-3 | Green Valley Rd Widening | 0.08% | 28.99% | 0.34% | 14.09% | 0.07% | 0.02% | 0.02% | 50.70% | 94.30% | 5.70% | 100.00% |
| R-4 | White Rock Rd Widening | 0.14% | 10.40% | 2.12% | 0.68% | 0.64% | 0.29% | 0.71% | 84.44% | 99.41% | 0.59% | 100.00% |
| R-5 | Missouri Flat Rd | 1.24% | 5.75% | 70.31% | 0.91% | 0.55% | 9.73% | 6.02% | 2.20% | 96.71% | 3.29% | 100.00% |
| R-6 | Saratoga Way Extension-Phs 2 | 0.00% | 0.34% | 0.00% | 1.99% | 0.00% | 0.00% | 0.05% | 96.31% | 98.69% | 1.31% | 100.00% |
| R-7 | Country Club Dr Extension | 0.05% | 18.59% | 2.83% | 0.65% | 0.66% | 0.24% | 0.20% | 76.78% | 100.00% | 0.00% | 100.00% |
| R-8 | Country Club Dr Extension | 0.00% | 34.41% | 0.00% | 0.13% | 0.00% | 0.00% | 0.07% | 65.39% | 100.00% | 0.00% | 100.00% |
| R-9 | Country Club Dr Extension | 0.00% | 17.11% | 0.00% | 0.10% | 0.00% | 0.00% | 0.07% | 82.72% | 100.00% | 0.00% | 100.00% |
| R-10 | Country Club Dr Realignment | Under Construction - See Tables 10 and 14 | | | | | | | | | | |
| R-11 | Diamond Springs Pkwy-Phs 1B | 2.24% | 8.92% | 58.91% | 0.76% | 1.06% | 12.89% | 8.36% | 3.76% | 96.89% | 3.11% | 100.00% |
| R-12 | Latrobe Connection | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.97% | 83.74% | 89.71% | 10.29% | 100.00% |
| R-13 | Headington Rd Extension | 0.03% | 12.08% | 82.51% | 0.13% | 0.39% | 0.90% | 0.49% | 3.47% | 100.00% | 0.00% | 100.00% |
| R-14 | Bass Lake Rd | 0.02% | 38.55% | 2.67% | 0.19% | 0.44% | 0.14% | 0.24% | 57.75% | 100.00% | 0.00% | 100.00% |
| R-15 | Latrobe Rd Widening | Deleted - Not Deficient in 2020 TIF Update | | | | | | | | | | |
| R-16 | White Rock Rd Widening | 0.11% | 2.75% | 0.63% | 0.52% | 0.25% | 0.14% | 3.57% | 85.76% | 93.72% | 6.28% | 100.00% |
| R-17 | Latrobe Rd Widening | 0.02% | 5.33% | 1.01% | 0.40% | 0.27% | 0.10% | 2.80% | 87.43% | 97.36% | 2.64% | 100.00% |
| R-18 | Pleasant Valley Rd | 2.22% | 8.26% | 50.05% | 0.89% | 1.43% | 22.45% | 9.10% | 2.61% | 97.00% | 3.00% | 100.00% |
| | Subtotal | 0.23% | 15.20% | 16.11% | 1.95% | 0.32% | 1.46% | 1.47% | 61.37% | 98.12% | 1.88% | 100.00% |

Table 11: Trip Allocation By Zone

| Map ID | Project Name | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 | Internal Subtotal | External ¹ | Total |
|---------------------------------|---------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|-------------------|-----------------------|---------|
| Reimbursement Agreements | | | | | | | | | | | | |
| R-6 | Saratoga Way Extension-Phs 1 | 0.00% | 0.34% | 0.00% | 2.02% | 0.00% | 0.00% | 0.05% | 97.59% | 100.00% | 0.00% | 100.00% |
| R-10 | Country Club Dr Realignment | 0.00% | 71.87% | 0.00% | 0.04% | 0.00% | 0.00% | 0.09% | 28.01% | 100.00% | 0.00% | 100.00% |
| R-10 | Country Club Dr Realignment | 0.00% | 71.87% | 0.00% | 0.04% | 0.00% | 0.00% | 0.09% | 28.01% | 100.00% | 0.00% | 100.00% |
| R-10 | Country Club Dr Realignment | 0.00% | 71.87% | 0.00% | 0.04% | 0.00% | 0.00% | 0.09% | 28.01% | 100.00% | 0.00% | 100.00% |
| R-12 | Latrobe Connection | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 6.65% | 93.35% | 100.00% | 0.00% | 100.00% |
| I-2 | Silva Valley Interchange | 0.11% | 17.17% | 3.28% | 1.43% | 0.83% | 0.33% | 0.44% | 76.42% | 100.00% | 0.00% | 100.00% |
| I-2 | Silva Valley Interchange-Design | 0.11% | 17.17% | 3.28% | 1.43% | 0.83% | 0.33% | 0.44% | 76.42% | 100.00% | 0.00% | 100.00% |
| NA | Bass Lake Rd (SIA) | 0.02% | 38.55% | 2.67% | 0.19% | 0.44% | 0.14% | 0.24% | 57.75% | 100.00% | 0.00% | 100.00% |
| NA | Silver Springs Pkwy | 0.00% | 17.21% | 0.00% | 0.79% | 0.00% | 0.00% | 0.03% | 81.97% | 100.00% | 0.00% | 100.00% |
| NA | Silver Springs Pkwy | 0.00% | 17.21% | 0.00% | 0.79% | 0.00% | 0.00% | 0.03% | 81.97% | 100.00% | 0.00% | 100.00% |
| NA | Deer Valley Rd | 0.08% | 30.75% | 0.36% | 14.94% | 0.07% | 0.02% | 0.02% | 53.76% | 100.00% | 0.00% | 100.00% |
| | Subtotal | 0.02% | 30.64% | 0.63% | 1.02% | 0.15% | 0.06% | 0.14% | 67.35% | 100.00% | 0.00% | 100.00% |
| Programs² | | | | | | | | | | | | |
| NA | Bridge Replacement | 0.18% | 17.75% | 12.07% | 1.76% | 0.31% | 1.10% | 1.16% | 65.67% | 100.00% | 0.00% | 100.00% |
| NA | Intersection Improvements | 0.18% | 17.75% | 12.07% | 1.76% | 0.31% | 1.10% | 1.16% | 65.67% | 100.00% | 0.00% | 100.00% |
| NA | Transit | 0.18% | 17.75% | 12.07% | 1.76% | 0.31% | 1.10% | 1.16% | 65.67% | 100.00% | 0.00% | 100.00% |
| NA | Fee Program Admin | 0.18% | 17.75% | 12.07% | 1.76% | 0.31% | 1.10% | 1.16% | 65.67% | 100.00% | 0.00% | 100.00% |
| | Subtotal | 0.18% | 17.75% | 12.07% | 1.76% | 0.31% | 1.10% | 1.16% | 65.67% | 100.00% | 0.00% | 100.00% |
| Total Program Costs | | | | | | | | | | | | |
| | Total | 0.18% | 27.50% | 12.09% | 2.22% | 0.50% | 0.94% | 1.25% | 54.32% | 98.99% | 1.01% | 100.00% |
| | Hwy 50 TIF ² | 0.17% | 66.58% | 12.74% | 4.09% | 1.26% | 0.36% | 1.67% | 12.61% | 99.47% | 0.53% | 100.00% |
| | Local TIF ³ | 0.18% | 17.55% | 11.93% | 1.74% | 0.31% | 1.08% | 1.15% | 64.93% | 98.87% | 1.13% | 100.00% |

¹ Reimbursement agreements and programs have no external share to ensure full funding.

² Programs are allocated by zone based on cost shares by zone for all Local Roads TIF projects.

Sources: County of El Dorado (for select link data from travel demand model).

Table 12: Cost Allocation By Zone

| Map ID | Project Name | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 |
|-------------------------------------|------------------------------|--|------------|------------|-----------|---------|-----------|-----------|------------|
| Hwy 50 Auxiliary Lanes | | | | | | | | | |
| A-1 | Auxiliary Lane Westbound | 43,905 | 1,150,451 | 274,838 | 168,418 | 149,801 | 88,459 | 65,454 | 868,107 |
| | Subtotal | 43,905 | 1,150,451 | 274,838 | 168,418 | 149,801 | 88,459 | 65,454 | 868,107 |
| Hwy 50 Interchanges Projects | | | | | | | | | |
| I-1 | El Dorado Hills Blvd | 593 | 174,525 | 31,627 | 147,568 | 7,809 | 2,922 | 72,207 | 8,369,605 |
| I-2 | Silva Valley Pkwy-Phases 1&2 | 11,189 | 1,800,835 | 344,284 | 150,059 | 86,897 | 34,568 | 46,316 | 8,016,461 |
| I-3 | Bass Lake Rd | 364 | 2,054,827 | 68,724 | 7,952 | 11,325 | 3,634 | 9,427 | 2,833,746 |
| I-4 | Cambridge Rd | 1,450 | 8,207,447 | 191,676 | 36,408 | 33,196 | 11,553 | 22,368 | 1,121,902 |
| I-5 | Cameron Park Dr | 10,355 | 18,441,754 | 756,410 | 82,127 | 167,415 | 61,905 | 57,873 | 1,843,161 |
| I-6 | Ponderosa Rd/S Shingle Rd | 43,072 | 13,007,686 | 2,559,584 | 2,267,163 | 183,954 | 27,574 | 917,067 | 1,390,910 |
| I-7 | El Dorado Rd | 9,119 | 519,941 | 4,467,865 | 107,799 | 275,657 | 43,532 | 20,789 | 134,640 |
| | Subtotal | 76,140 | 44,207,016 | 8,420,170 | 2,799,075 | 766,254 | 185,689 | 1,146,047 | 23,710,425 |
| Roadway Improvements | | | | | | | | | |
| R-1 | Cameron Park Dr Widening | 644 | 1,339,534 | 92,857 | 6,462 | 15,349 | 4,896 | 8,408 | 2,006,850 |
| R-2 | Green Valley Rd Widening | Under Construction - See Table 14 | | | | | | | |
| R-3 | Green Valley Rd Widening | 11,218 | 4,203,528 | 49,250 | 2,042,745 | 9,677 | 3,174 | 2,496 | 7,349,888 |
| R-4 | White Rock Rd Widening | 13,467 | 983,809 | 200,201 | 64,031 | 60,870 | 27,155 | 67,240 | 7,989,795 |
| R-5 | Missouri Flat Rd | 94,247 | 438,780 | 5,364,258 | 69,345 | 42,145 | 741,970 | 459,336 | 167,778 |
| R-6 | Saratoga Way Extension-Phs 2 | - | 44,931 | - | 264,543 | - | - | 6,556 | 12,799,469 |
| R-7 | Country Club Dr Extension | 10,564 | 3,938,793 | 599,175 | 137,751 | 140,075 | 51,340 | 41,621 | 16,270,682 |
| R-8 | Country Club Dr Extension | - | 4,026,621 | - | 15,134 | - | - | 8,465 | 7,652,780 |
| R-9 | Country Club Dr Extension | - | 3,066,864 | - | 17,118 | - | - | 13,291 | 14,825,727 |
| R-10 | Country Club Dr Realignment | Under Construction - See Tables 10 and 14 | | | | | | | |
| R-11 | Diamond Springs Pkwy-Phs 1B | 177,514 | 706,852 | 4,666,387 | 60,005 | 83,773 | 1,020,683 | 661,873 | 297,897 |
| R-12 | Latrobe Connection | - | - | - | - | - | - | 150,386 | 2,111,143 |
| R-13 | Headington Rd Extension | 3,588 | 1,714,869 | 11,711,721 | 19,138 | 55,192 | 128,154 | 69,716 | 492,623 |
| R-14 | Bass Lake Rd | 307 | 637,579 | 44,197 | 3,076 | 7,306 | 2,330 | 4,002 | 955,203 |
| R-15 | Latrobe Rd Widening | Deleted - Not Deficient in TIF 2020 Update | | | | | | | |
| R-16 | White Rock Rd Widening | 12,060 | 314,750 | 71,963 | 59,241 | 28,694 | 15,784 | 408,545 | 9,818,204 |
| R-17 | Latrobe Rd Widening | 1,454 | 312,511 | 59,178 | 23,341 | 15,663 | 5,855 | 164,271 | 5,127,875 |
| R-18 | Pleasant Valley Rd | 9,072 | 33,767 | 204,686 | 3,661 | 5,830 | 91,804 | 37,218 | 10,677 |
| | Subtotal | 334,135 | 21,763,188 | 23,063,873 | 2,785,590 | 464,574 | 2,093,145 | 2,103,424 | 87,876,589 |

Table 12: Cost Allocation By Zone

| Map ID | Project Name | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 |
|-----------------------------|---------------------------------|---------|------------|------------|-----------|-----------|-----------|-----------|-------------|
| Reimbursements | | | | | | | | | |
| R-6 | Saratoga Way Extension-Phs 1 | - | 37,540 | - | 221,026 | - | - | 5,477 | 10,693,957 |
| R-10 | Country Club Dr Realignment | - | 3,148,637 | - | 1,537 | - | - | 3,796 | 1,227,030 |
| R-10 | Country Club Dr Realignment | - | 5,214,907 | - | 2,546 | - | - | 6,287 | 2,032,260 |
| R-10 | Country Club Dr Realignment | - | 106,368 | - | 52 | - | - | 128 | 41,452 |
| R-12 | Latrobe Connection | - | - | - | - | - | - | 3,657 | 51,343 |
| I-2 | Silva Valley Interchange | 206 | 33,131 | 6,334 | 2,761 | 1,599 | 636 | 852 | 147,482 |
| I-2 | Silva Valley Interchange-Design | 5,975 | 961,649 | 183,848 | 80,132 | 46,403 | 18,459 | 24,733 | 4,280,802 |
| NA | Bass Lake Rd (SIA) | 274 | 569,350 | 39,468 | 2,747 | 6,524 | 2,081 | 3,574 | 852,984 |
| NA | Silver Springs Pkwy | - | 366,087 | - | 16,699 | - | - | 653 | 1,743,561 |
| NA | Silver Springs Pkwy | - | 735,617 | - | 33,554 | - | - | 1,313 | 3,503,516 |
| NA | Deer Valley Rd | 57 | 21,522 | 252 | 10,459 | 50 | 16 | 13 | 37,631 |
| | Subtotal | 6,512 | 11,194,808 | 229,902 | 371,512 | 54,575 | 21,193 | 50,483 | 24,612,016 |
| Programs¹ | | | | | | | | | |
| NA | Bridge Replacement | 16,740 | 1,654,227 | 1,124,272 | 164,092 | 29,157 | 102,208 | 107,931 | 6,119,373 |
| NA | Intersection Imps. | 69,990 | 6,916,400 | 4,700,636 | 686,075 | 121,908 | 427,338 | 451,264 | 25,585,390 |
| NA | Transit | 5,636 | 556,912 | 378,498 | 55,243 | 9,816 | 34,410 | 36,336 | 2,060,150 |
| NA | Fee Program Admin | 11,174 | 1,104,238 | 750,480 | 109,535 | 19,463 | 68,227 | 72,046 | 4,084,836 |
| | Subtotal | 103,540 | 10,231,777 | 6,953,887 | 1,014,945 | 180,344 | 632,183 | 667,577 | 37,849,749 |
| Total Program Costs | | | | | | | | | |
| | Hwy 50 TIF ² | 108,264 | 43,488,474 | 8,319,097 | 2,669,919 | 821,349 | 236,659 | 1,093,106 | 8,233,918 |
| | Local Roads TIF ³ | 455,968 | 45,058,765 | 30,623,572 | 4,469,621 | 794,200 | 2,784,011 | 2,939,879 | 166,682,969 |
| | Total | 564,232 | 88,547,239 | 38,942,669 | 7,139,540 | 1,615,549 | 3,020,670 | 4,032,985 | 174,916,887 |

¹ Programs are allocated by zone based on cost shares by zone for all other TIF Program costs.
² Highway 50 TIF component includes all Highway 50 auxilliary lands and all interchanges except the El Dorado Hills Boulevard and Silva Valley Parkway interchanges.
³ Local Roads TIF component includes all roadway improvements, reimbursements, and programs, plus El Dorado Hills Boulevard and Silva Valley Parkway interchanges.

Sources: Tables 10 and 11.

Table 12: Cost Allocation By Zone

| Map ID | Project Name | Internal Subtotal | External | Total |
|--|------------------------------|-------------------|-----------|-------------|
| <i>Hwy 50 Auxiliary Lanes</i> | | | | |
| A-1 | Auxiliary Lane Westbound | 2,809,433 | 280,567 | 3,090,000 |
| | Subtotal | 2,809,433 | 280,567 | 3,090,000 |
| <i>Hwy 50 Interchanges Projects</i> | | | | |
| I-1 | El Dorado Hills Blvd | 8,806,856 | 160,144 | 8,967,000 |
| I-2 | Silva Valley Pkwy-Phases 1&2 | 10,490,609 | 52,391 | 10,543,000 |
| I-3 | Bass Lake Rd | 4,990,000 | - | 4,990,000 |
| I-4 | Cambridge Rd | 9,626,000 | - | 9,626,000 |
| I-5 | Cameron Park Dr | 21,421,000 | - | 21,421,000 |
| I-6 | Ponderosa Rd/S Shingle Rd | 20,397,011 | 46,989 | 20,444,000 |
| I-7 | El Dorado Rd | 5,579,343 | 21,657 | 5,601,000 |
| | Subtotal | 81,310,818 | 281,182 | 81,592,000 |
| <i>Roadway Improvements</i> | | | | |
| R-1 | Cameron Park Dr Widening | 3,475,000 | - | 3,475,000 |
| R-2 | Green Valley Rd Widening | | | |
| R-3 | Green Valley Rd Widening | 13,671,977 | 826,023 | 14,498,000 |
| R-4 | White Rock Rd Widening | 9,406,568 | 55,432 | 9,462,000 |
| R-5 | Missouri Flat Rd | 7,377,859 | 251,141 | 7,629,000 |
| R-6 | Saratoga Way Extension-Phs 2 | 13,115,499 | 174,501 | 13,290,000 |
| R-7 | Country Club Dr Extension | 21,190,000 | - | 21,190,000 |
| R-8 | Country Club Dr Extension | 11,703,000 | - | 11,703,000 |
| R-9 | Country Club Dr Extension | 17,923,000 | - | 17,923,000 |
| R-10 | Country Club Dr Realignment | | | |
| R-11 | Diamond Springs Pkwy-Phs 1B | 7,674,985 | 246,015 | 7,921,000 |
| R-12 | Latrobe Connection | 2,261,529 | 259,471 | 2,521,000 |
| R-13 | Headington Rd Extension | 14,195,000 | - | 14,195,000 |
| R-14 | Bass Lake Rd | 1,654,000 | - | 1,654,000 |
| R-15 | Latrobe Rd Widening | | | |
| R-16 | White Rock Rd Widening | 10,729,242 | 718,758 | 11,448,000 |
| R-17 | Latrobe Rd Widening | 5,710,148 | 154,852 | 5,865,000 |
| R-18 | Pleasant Valley Rd | 396,714 | 12,286 | 409,000 |
| | Subtotal | 140,484,520 | 2,698,480 | 143,183,000 |

Table 12: Cost Allocation By Zone

| Map ID | Project Name | Internal Subtotal | External | Total |
|--|---------------------------------|-------------------|-----------|-------------|
| Reimbursements | | | | |
| R-6 | Saratoga Way Extension-Phs 1 | 10,958,000 | - | 10,958,000 |
| R-10 | Country Club Dr Realignment | 4,381,000 | - | 4,381,000 |
| R-10 | Country Club Dr Realignment | 7,256,000 | - | 7,256,000 |
| R-10 | Country Club Dr Realignment | 148,000 | - | 148,000 |
| R-12 | Latrobe Connection | 55,000 | - | 55,000 |
| I-2 | Silva Valley Interchange | 193,000 | - | 193,000 |
| I-2 | Silva Valley Interchange-Design | 5,602,000 | - | 5,602,000 |
| NA | Bass Lake Rd (SIA) | 1,477,000 | - | 1,477,000 |
| NA | Silver Springs Pkwy | 2,127,000 | - | 2,127,000 |
| NA | Silver Springs Pkwy | 4,274,000 | - | 4,274,000 |
| NA | Deer Valley Rd | 70,000 | - | 70,000 |
| | Subtotal | 36,541,000 | - | 36,541,000 |
| Programs¹ | | | | |
| NA | Bridge Replacement | 9,318,000 | - | 9,318,000 |
| NA | Intersection Imps. | 38,959,000 | - | 38,959,000 |
| NA | Transit | 3,137,000 | - | 3,137,000 |
| NA | Fee Program Admin | 6,220,000 | - | 6,220,000 |
| | Subtotal | 57,634,000 | - | 57,634,000 |
| Total Program Costs | | | | |
| | Hwy 50 TIF ² | 64,970,787 | 349,213 | 65,320,000 |
| | Local Roads TIF ³ | 253,808,984 | 2,911,016 | 256,720,000 |
| | Total | 318,779,771 | 3,260,229 | 322,040,000 |
| ¹ Programs are allocated by zone based on cost ² Highway 50 TIF component includes all Highway ³ Local Roads TIF component includes all roadway Sources: Tables 10 and 11. | | | | |

Section 3

Non-TIF Funding Estimates

Table 13: State & Federal Funding for TIF Program

| Funding Source | Funding Distribution Method | Estimated Annual Funding | | 20-year TIF Program Funding (\$2019 \$) | | |
|---|--|--------------------------|-----------------------------|---|--|---------------------------------------|
| | | EDCTC Total | El Dorado County Allocation | Potential | Maximum Potential Allocation for TIF Projects ¹ | Maximum Potential TIF Program Funding |
| Federal | | | | | | |
| Congestion Mitigation and Air Quality (CMAQ) | Competitive ² Formula | \$1,588,088 | \$ 619,354 | \$12,387,080 | 50% | \$ 6,193,540 |
| Urban Surface Transportation Block Grant | | 860,274 | 860,274 | 17,205,480 | 80% | 13,764,384 |
| Highway Infrastructure Program (HIP) | | 522,678 | 422,322 | 8,446,440 | 80% | 6,757,152 |
| Subtotal | | \$2,971,040 | \$1,901,950 | \$38,039,000 | 70% | \$26,715,076 |
| State | | | | | | |
| State Transportation Improvement Program (STIP) | Competitive ⁴ Formula ⁵ | 6,044,000 | 2,115,400 | 42,308,000 | 80% | 33,846,400 |
| Exchange (Rural) Surface Transportation Block Grant | | 831,597 | 548,437 | 10,968,740 | 80% | 8,774,992 |
| Subtotal | | \$6,875,597 | \$2,663,837 | \$53,276,740 | 80% | \$42,621,392 |
| Total | | \$9,846,637 | \$ 4,565,787 | \$ 91,315,740 | 76% | \$ 69,336,468 |

Note: EDCTC is the El Dorado County Transportation Commission.

Note: Funding sources represent those likely applicable to TIF projects. Excluded sources that TIF projects would unlikely be eligible for such as funding for active transportation (bicycle and pedestrian), roadways maintenance, transit, and airport projects. Excluded funding sources that could apply to TIF projects but are too speculative or competitive to rely on for funding, such as SB 1 Local Partnership Program. Transit funding sources excluded because TIF transit projects costs represent the TIF share only.

¹ Share of El Dorado County funding allocated to the TIF program is based on estimate of funding needs for projects not included in the TIF program.

² CMAQ funding allocated through competitive process, approximately every three years. Funding estimate based on the County's historical share of CMAQ funding (39 percent) since 2009/10.

³ HIP is a new funding source for EDCTC and currently not allocated by formula or competitive process. Currently funds are allocated to the City of Placerville to complete a specific project (WPI phases 2 and 2.2). Assume funds in the future are allocated using the same formula as the Exchange STBGP.

⁴ STIP is programmed to regionally significant projects by the EDCTC and the California Transportation Commission. Funding based on the County's historical share of STIP funding since 2000.

⁵ The County receives 80.8% or the remaining balance of Rural STBGP funding after the City of Placerville receives a minimum of \$200,000

Source: El Dorado County Transportation Commission (for total estimated funding); County of El Dorado (for TIF program allocation).

Table 14: TIF Program Fund Balances

| TIF Account | Map ID | Project No. | | |
|---|--------|-------------|---------|---------------|
| EDH TIF Zone 8 & Silva Valley Interchange Set-aside | | | | |
| EDH TIF Zone 8 Fund Balance 6/30/2020 | | | | 15,955,000 |
| Silva Valley Interchange Set-aside Fund Balance 6/30/2020 | | | | 2,227,000 |
| Subtotal | | | | 18,182,000 |
| Remaining Costs for Projects In Design / Under Construction | | | | |
| Saratoga Way Extension - Phase 1 | NA | 71324 | 120,000 | |
| Country Club Dr Realignment | R-10 | 71360 | 16,000 | |
| Green Valley Rd Widening (County line to Sophia Pkwy) | R-2 | 72376 | 17,000 | |
| Subtotal | | | | 153,000 |
| Available EDH TIF Zone 8 & Silva Valley Interchange Fund Balance | | | | \$ 18,029,000 |
| TIF Zones 1-7 | | | | |
| TIF Zones 1-7 Fund Balance 6/30/2020 | | | | \$ 10,263,000 |
| Remaining Costs for Projects In Design / Under Construction | | | | |
| Country Club Dr Realignment | R-10 | 71360 | 24,000 | |
| Missouri Flat Rd Widening - Plaza Dr to Headington Rd | NA | 71374 | 42,000 | |
| Enterprise Dr Signalization | NA | 73365 | 302,000 | |
| Silver Springs Pkwy Offsite (south segment to Bass Lake Rd) | NA | 76108 | 58,000 | |
| Green Valley Rd at Weber Creek - Bridge Replacement | NA | 77114 | 36,000 | |
| Bucks Bar Rd at N. Fork Consumnes River - Bridge Replacement | NA | 77116 | 838,000 | |
| Green Valley Rd at Indian Creek - Bridge Replacement | NA | 77127 | 442,000 | |
| Green Valley Rd at Mound Springs Creek - Bridge Replacement | NA | 77136 | 510,000 | |
| Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation | NA | 77142 | 232,000 | |
| Subtotal | | | | 2,484,000 |
| Available TIF Zones 1-7 Fund Balance | | | | \$ 7,779,000 |
| Hwy 50 Zones 1-8 & Hwy 50-Blackstone | | | | |
| Hwy 50 TIF Fund Balance 6/30/2020 | | | | \$ 16,194,000 |
| Hwy 50 TIF-Blackstone Fund Balance 6/30/2020 | | | | 7,110,000 |
| Subtotal | | | | 23,304,000 |

Table 14: TIF Program Fund Balances

| TIF Account | Map ID | Project No. | | |
|---|--------|-------------|---------|----------------------|
| Remaining Costs for Projects In Design / Under Construction | | | | |
| U.S. 50 / Bass Lake Rd Eb Offramp Signalization | | 73367 | 687,000 | |
| Subtotal | | | | 687,000 |
| Available Hwy 50 Zones 1-8 & Blackstone Fund Balance | | | | \$ 22,617,000 |
| | | | | |
| Total Available TIF Program Fund Balances | | | | \$ 48,425,000 |
| | | | | |
| Sources: County of El Dorado, Chief Fiscal Officer (for fund balances); County of El Dorado, Department of Transportation, <i>Adopted 2020 Capital Improvement Program</i> , June 9, 2020 (for project cost estimates). | | | | |

Section 4

TIF Schedules and Budget Summaries

Table 15: Hwy 50 TIF Cost Allocation, Cost Per Equivalent Dwelling Unit, and Revenue

| | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 | Total |
|--|----------|--------------|-------------|-----------|-----------|----------|-----------|-------------|--------------|
| Cost Allocation By Zone Adjusted For Fund Balances | | | | | | | | | |
| Hwy 50 TIF Cost Share | 108,264 | 43,488,474 | 8,319,097 | 2,669,919 | 821,349 | 236,659 | 1,093,106 | 8,233,918 | 64,970,787 |
| Fund Balances (6/30/2020) ¹ | (37,688) | (15,138,786) | (2,895,963) | (929,426) | (285,920) | (82,383) | (380,522) | (2,866,312) | (22,617,000) |
| Costs Net of Fund Balances | 70,576 | 28,349,689 | 5,423,134 | 1,740,493 | 535,429 | 154,275 | 712,585 | 5,367,606 | 42,353,787 |
| Cost Allocation By Land Use Adjusted For Local-Serving Nonresidential | | | | | | | | | |
| Residential | | | | | | | | | |
| Initial | 70,576 | 19,444,494 | 3,598,813 | 1,588,956 | 158,877 | 154,275 | 712,585 | 4,385,057 | 30,113,633 |
| Local-Serving Nonresidential ² | 50,459 | 2,114,965 | 835,563 | 244,007 | 143,932 | 73,774 | 67,398 | 5,408,550 | 8,938,650 |
| Final (before offset) | 121,036 | 21,559,459 | 4,434,376 | 1,832,963 | 302,809 | 228,049 | 779,983 | 9,793,607 | 39,052,283 |
| Nonresidential | | | | | | | | | |
| Initial | - | 8,905,194 | 1,824,321 | 151,537 | 376,552 | - | - | 982,549 | 12,240,154 |
| Local-Serving Nonresidential ² | - | (6,503,220) | (1,332,252) | (110,663) | (274,986) | - | - | (717,529) | (8,938,650) |
| Final (before offset) | - | 2,401,974 | 492,069 | 40,874 | 101,566 | - | - | 265,020 | 3,301,504 |
| Equivalent Dwelling Units | | | | | | | | | |
| Residential | 48 | 2,021 | 798 | 233 | 138 | 70 | 64 | 5,167 | 8,540 |
| Nonresidential | - | 925 | 405 | 22 | 326 | - | - | 1,158 | 2,836 |
| Total | 48 | 2,946 | 1,203 | 255 | 463 | 70 | 64 | 6,325 | 11,375 |
| Cost per EDU Adjusted For Offsets³ | | | | | | | | | |
| Residential | | | | | | | | | |
| Initial | 5,896 | 9,222 | 9,222 | 5,896 | 5,896 | 5,896 | 5,896 | 1,895 | |
| Offset | 65% | 20% | 20% | 65% | 65% | 65% | 65% | 0% | |
| Final | 2,064 | 7,377 | 7,377 | 2,064 | 2,064 | 2,064 | 2,064 | 1,895 | |
| Nonresidential | | | | | | | | | |
| Initial | 409 | 2,176 | 2,176 | 409 | 409 | 409 | 409 | 229 | |
| Offset | 0% | 30% | 30% | 0% | 0% | 0% | 0% | 0% | |
| Final | 409 | 1,523 | 1,523 | 409 | 409 | 409 | 409 | 229 | |

Table 15: Hwy 50 TIF Cost Allocation, Cost Per Equivalent Dwelling Unit, and Revenue

| | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 | Total |
|--|---------|------------|------------|-----------|-----------|---------|---------|------------|------------|
| Revenue | | | | | | | | | |
| TIF Residential | 99,487 | 14,906,090 | 5,888,978 | 481,089 | 283,780 | 145,454 | 132,884 | 9,793,607 | 31,731,370 |
| TIF Nonresidential | - | 1,409,477 | 616,353 | 9,096 | 133,344 | - | - | 265,020 | 2,433,291 |
| TIF Revenue Requirement | 99,487 | 16,315,567 | 6,505,331 | 490,186 | 417,124 | 145,454 | 132,884 | 10,058,628 | 34,164,660 |
| Fund Balances (6/30/2020) ¹ | 37,688 | 15,138,786 | 2,895,963 | 929,426 | 285,920 | 82,383 | 380,522 | 2,866,312 | 22,617,000 |
| Residential Offset | 184,761 | 3,726,522 | 1,472,245 | 893,452 | 527,020 | 270,129 | 246,784 | - | 7,320,913 |
| Nonresidential Offset | - | 604,062 | 264,151 | - | - | - | - | - | 868,213 |
| Subtotal Offset | 184,761 | 4,330,584 | 1,736,396 | 893,452 | 527,020 | 270,129 | 246,784 | - | 8,189,126 |
| Total TIF Program ⁴ | 321,935 | 35,784,937 | 11,137,691 | 2,313,064 | 1,230,064 | 497,967 | 760,190 | 12,924,939 | 64,970,787 |

¹ Fund balance allocated based on total Hwy. 50 cost shares by zone.

² Local-serving nonresidential cost allocation is based on the overall local-serving nonresidential percentage (see Table 5) applied to the initial nonresidential cost, by zone. The total local-serving cost share is then redistributed back to each zone based on each zone's residential EDUs as a share of total residential EDUs.

³ Offsets are the percentage of the initial residential or nonresidential cost per equivalent dwelling unit (EDU) that is allocated to state and federal funding, resulting in a reduction in the TIF cost per EDU. Cost per EDU for zones that have no nonresidential cost allocation (because no nonresidential development is anticipated) are set equal to the zone with the lowest nonresidential cost per EDU. Offsets for Hwy. 50 TIF are set equal to offsets for Local Roads TIF (see Table 16).

⁴ Excludes costs allocated to external trips (see Table 12).

Sources: Tables 4, 5, 12, 14, and 16.

Table 16: Local Roads TIF Cost Allocation, Cost Per Equivalent Dwelling Unit, and Revenue

| | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 | Total |
|--|----------|-------------|-------------|-----------|-----------|-----------|-----------|--------------|--------------|
| Cost Allocation By Zone Adjusted For Fund Balances | | | | | | | | | |
| Local Roads TIF Cost Share | 455,968 | 45,058,765 | 30,623,572 | 4,469,621 | 794,200 | 2,784,011 | 2,939,879 | 166,682,969 | 253,808,984 |
| Fund Balances (6/30/2020) ¹ | (40,711) | (4,023,048) | (2,734,209) | (399,068) | (70,910) | (248,569) | (262,486) | (18,029,000) | (25,808,000) |
| Costs Net of Fund Balances | 415,257 | 41,035,717 | 27,889,362 | 4,070,553 | 723,290 | 2,535,442 | 2,677,394 | 148,653,969 | 228,000,984 |
| Cost Allocation By Land Use Adjusted For Local-Serving Nonresidential | | | | | | | | | |
| Residential | | | | | | | | | |
| Initial | 415,257 | 28,145,592 | 18,507,490 | 3,716,148 | 214,620 | 2,535,442 | 2,677,394 | 121,442,624 | 177,654,566 |
| Local-Serving Nonresidential ² | 207,550 | 8,699,311 | 3,436,854 | 1,003,655 | 592,026 | 303,449 | 277,224 | 22,246,544 | 36,766,614 |
| Final (before offset) | 622,808 | 36,844,903 | 21,944,344 | 4,719,803 | 806,646 | 2,838,891 | 2,954,618 | 143,689,168 | 214,421,180 |
| Nonresidential | | | | | | | | | |
| Initial | - | 12,890,125 | 9,381,873 | 354,405 | 508,670 | - | - | 27,211,345 | 50,346,418 |
| Local-Serving Nonresidential ² | - | (9,413,306) | (6,851,325) | (258,813) | (371,467) | - | - | (19,871,702) | (36,766,614) |
| Final (before offset) | - | 3,476,819 | 2,530,547 | 95,593 | 137,202 | - | - | 7,339,643 | 13,579,804 |
| Equivalent Dwelling Units | | | | | | | | | |
| Residential | 48 | 2,021 | 798 | 233 | 138 | 70 | 64 | 5,167 | 8,540 |
| Nonresidential | - | 925 | 405 | 22 | 326 | - | - | 1,158 | 2,836 |
| Total | 48 | 2,946 | 1,203 | 255 | 463 | 70 | 64 | 6,325 | 11,375 |
| Cost per EDU Adjusted For Offsets³ | | | | | | | | | |
| Residential | | | | | | | | | |
| Initial | 21,569 | 20,856 | 20,856 | 21,569 | 21,569 | 21,569 | 21,569 | 27,809 | |
| Offset | 65% | 20% | 20% | 65% | 65% | 65% | 65% | 0% | |
| Final | 7,549 | 16,685 | 16,685 | 7,549 | 7,549 | 7,549 | 7,549 | 27,809 | |
| Nonresidential | | | | | | | | | |
| Initial | 669 | 4,517 | 4,517 | 669 | 669 | 669 | 669 | 6,339 | |
| Offset | 0% | 30% | 30% | 0% | 0% | 0% | 0% | 0% | |
| Final | 669 | 3,162 | 3,162 | 669 | 669 | 669 | 669 | 6,339 | |

Table 16: Local Roads TIF Cost Allocation, Cost Per Equivalent Dwelling Unit, and Revenue

| | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 | Total |
|--|-----------|------------|------------|-----------|-----------|-----------|-----------|-------------|-------------|
| Revenue | | | | | | | | | |
| TIF Residential | 363,921 | 33,712,524 | 13,318,873 | 1,759,822 | 1,038,065 | 532,071 | 486,089 | 143,689,168 | 194,900,533 |
| TIF Nonresidential | - | 2,925,750 | 1,279,407 | 14,866 | 217,929 | - | - | 7,339,643 | 11,777,594 |
| TIF Revenue Requirement | 363,921 | 36,638,274 | 14,598,280 | 1,774,688 | 1,255,994 | 532,071 | 486,089 | 151,028,811 | 206,678,127 |
| Fund Balances (6/30/2020) ¹ | 40,711 | 4,023,048 | 2,734,209 | 399,068 | 70,910 | 248,569 | 262,486 | 18,029,000 | 25,808,000 |
| Residential Offset | 675,854 | 8,428,131 | 3,329,718 | 3,268,241 | 1,927,835 | 988,131 | 902,736 | - | 19,520,647 |
| Nonresidential Offset | - | 1,253,893 | 548,317 | - | - | - | - | - | 1,802,210 |
| Subtotal Offset | 675,854 | 9,682,024 | 3,878,035 | 3,268,241 | 1,927,835 | 988,131 | 902,736 | - | 21,322,857 |
| Total TIF Program ⁴ | 1,080,486 | 50,343,345 | 21,210,525 | 5,441,997 | 3,254,739 | 1,768,771 | 1,651,310 | 169,057,811 | 253,808,984 |

¹ Fund balance allocated based on total Hwy. 50 cost shares by zone.

² Local-serving nonresidential cost allocation is based on the overall local-serving nonresidential percentage (see Table 5) applied to the initial nonresidential cost, by zone. The total local-serving cost share is then redistributed back to each zone based on each zone's residential EDUs as a share of total residential EDUs.

³ Offsets are the percentage of the initial residential or nonresidential cost per equivalent dwelling unit (EDU) that is allocated to state and federal funding, resulting in a reduction in the TIF cost per EDU. Cost per EDU for zones that have no nonresidential cost allocation (because no nonresidential development is anticipated) are set equal to the zone with the lowest nonresidential cost per EDU.

⁴ Excludes costs allocated to external trips (see Table 12).

Sources: Tables 4, 5, 12, and 14.

Table 17: Total TIF Cost Allocation, Cost Per Equivalent Dwelling Unit, and Revenue

| | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 | Total |
|--|----------|--------------|-------------|-------------|-----------|-----------|-----------|--------------|--------------|
| Cost Allocation By Zone Adjusted For Fund Balances | | | | | | | | | |
| Total TIF Cost Share | 564,232 | 88,547,239 | 38,942,669 | 7,139,540 | 1,615,549 | 3,020,670 | 4,032,985 | 174,916,887 | 318,779,771 |
| Fund Balances (6/30/2020) | (78,399) | (19,161,834) | (5,630,173) | (1,328,494) | (356,830) | (330,952) | (643,007) | (20,895,312) | (48,425,000) |
| Costs Net of Fund Balances | 485,834 | 69,385,406 | 33,312,496 | 5,811,046 | 1,258,719 | 2,689,717 | 3,389,978 | 154,021,575 | 270,354,771 |
| Cost Allocation By Land Use Adjusted For Local-Serving Nonresidential | | | | | | | | | |
| Residential | | | | | | | | | |
| Initial | 485,834 | 47,590,086 | 22,106,302 | 5,305,103 | 373,497 | 2,689,717 | 3,389,978 | 125,827,681 | 207,768,199 |
| Local-Serving Nonresidential ¹ | 258,010 | 10,814,276 | 4,272,417 | 1,247,663 | 735,958 | 377,223 | 344,623 | 27,655,094 | 45,705,264 |
| Final (before offset) | 743,843 | 58,404,362 | 26,378,720 | 6,552,766 | 1,109,455 | 3,066,940 | 3,734,601 | 153,482,775 | 253,473,463 |
| Nonresidential | | | | | | | | | |
| Initial | - | 21,795,320 | 11,206,194 | 505,942 | 885,222 | - | - | 28,193,894 | 62,586,571 |
| Local-Serving Nonresidential ¹ | - | (15,916,527) | (8,183,577) | (369,476) | (646,453) | - | - | (20,589,230) | (45,705,264) |
| Final (before offset) | - | 5,878,793 | 3,022,617 | 136,466 | 238,768 | - | - | 7,604,663 | 16,881,308 |
| Equivalent Dwelling Units | | | | | | | | | |
| Residential | 48 | 2,021 | 798 | 233 | 138 | 70 | 64 | 5,167 | 8,540 |
| Nonresidential | - | 925 | 405 | 22 | 326 | - | - | 1,158 | 2,836 |
| Total | 48 | 2,946 | 1,203 | 255 | 463 | 70 | 64 | 6,325 | 11,375 |
| Cost per EDU Adjusted For Offsets² | | | | | | | | | |
| Residential | | | | | | | | | |
| Initial | 27,466 | 30,078 | 30,078 | 27,466 | 27,466 | 27,466 | 27,466 | 29,704 | |
| Offset | 65% | 20% | 20% | 65% | 65% | 65% | 65% | 0% | |
| Final | 9,613 | 24,062 | 24,062 | 9,613 | 9,613 | 9,613 | 9,613 | 29,704 | |
| Nonresidential | | | | | | | | | |
| Initial | 1,078 | 6,693 | 6,693 | 1,078 | 1,078 | 1,078 | 1,078 | 6,568 | |
| Offset | 0% | 30% | 30% | 0% | 0% | 0% | 0% | 0% | |
| Final | 1,078 | 4,685 | 4,685 | 1,078 | 1,078 | 1,078 | 1,078 | 6,568 | |

Table 17: Total TIF Cost Allocation, Cost Per Equivalent Dwelling Unit, and Revenue

| | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 | Total |
|--|-----------|------------|------------|-----------|-----------|-----------|-----------|-------------|-------------|
| Revenue | | | | | | | | | |
| TIF Residential | 463,408 | 48,618,614 | 19,207,852 | 2,240,911 | 1,321,845 | 677,525 | 618,972 | 153,482,775 | 226,631,903 |
| TIF Nonresidential | - | 4,335,227 | 1,895,760 | 23,962 | 351,273 | - | - | 7,604,663 | 14,210,885 |
| TIF Revenue Requirement | 463,408 | 52,953,841 | 21,103,611 | 2,264,874 | 1,673,118 | 677,525 | 618,972 | 161,087,438 | 240,842,788 |
| Fund Balances (6/30/2020) ¹ | 78,399 | 19,161,834 | 5,630,173 | 1,328,494 | 356,830 | 330,952 | 643,007 | 20,895,312 | 48,425,000 |
| Residential Offset | 860,615 | 12,154,654 | 4,801,963 | 4,161,692 | 2,454,855 | 1,258,261 | 1,149,520 | - | 26,841,560 |
| Nonresidential Offset | - | 1,857,954 | 812,468 | - | - | - | - | - | 2,670,423 |
| Subtotal Offset | 860,615 | 14,012,608 | 5,614,431 | 4,161,692 | 2,454,855 | 1,258,261 | 1,149,520 | - | 29,511,983 |
| Total TIF Program ⁴ | 1,402,422 | 86,128,283 | 32,348,216 | 7,755,060 | 4,484,803 | 2,266,738 | 2,411,500 | 181,982,750 | 318,779,771 |

¹ Local-serving nonresidential cost allocation is based on the overall local-serving nonresidential percentage (see Table 5) applied to the initial nonresidential cost, by zone. The total local-serving cost share is then redistributed back to each zone based on each zone's residential EDUs as a share of total residential EDUs.

² Offsets are the percentage of the initial residential or nonresidential cost per equivalent dwelling unit (EDU) that is allocated to state and federal funding, resulting in a reduction in the TIF cost per EDU. Cost per EDU for zones that have no nonresidential cost allocation (because no nonresidential development is anticipated) are set equal to the zone with the lowest nonresidential cost per EDU.

⁴ Excludes costs allocated to external trips (see Table 12).

Sources: Tables 15 and 16.

Table 18: Allocation of State & Federal Funding

| | | Share |
|--|-------------------|------------|
| <i>Allocation of State & Federal Funding</i> | | |
| State & Federal Funding (Table 13) | \$ 91,315,740 | 100% |
| Reserve for Non-TIF Projects (Table 13) | <u>21,979,272</u> | <u>24%</u> |
| Net Available Funding After TIF Program Allocation | \$ 69,336,468 | 76% |
| TIF Program Allocation | | |
| External Trip Share (Table 12) | \$ 3,260,229 | 4% |
| Affordable Housing TIF ¹ | 20,000,000 | 22% |
| Offsets (Table 17) | <u>29,511,983</u> | <u>32%</u> |
| Total TIF Program Allocation | <u>52,772,212</u> | <u>58%</u> |
| Net Available Funding After TIF Program Allocation | \$ 16,564,256 | 18% |
| ¹ "Affordable housing TIF" funding is used to fully fund TIF on affordable housing based on a 20-year estimate of future affordable housing units. Source: County of El Dorado (for affordable housing estimate); Tables 12, 13, and 17. | | |

Table 19: TIF Program Budget Summary

| | | Share |
|---|-----------------------|--------------|
| TIF CIP Total Costs (Table 10) | \$ 348,266,000 | 100% |
| Non-TIF Funding (except state & federal funding) | | |
| Prior Year (Table 10) | \$ 11,082,000 | 3% |
| Future Local Funding (Table 10) | 15,144,000 | 4% |
| Fund Balances (6/30/2020) (Table 14) | <u>48,425,000</u> | <u>14%</u> |
| Subtotal - Non-TIF Funding (except state & federal funding) | \$ 74,651,000 | 21% |
| State & Federal Funding ¹ | | |
| External Trip Share (Table 12) | \$ 3,260,229 | 1% |
| Affordable Housing TIF ¹ (Table 18) | 20,000,000 | 6% |
| Offsets | | |
| Residential Offset - Hwy. 50 (Table 15) | \$ 7,320,913 | 2% |
| Residential Offset - Local Roads (Table 16) | <u>19,520,647</u> | <u>6%</u> |
| Subtotal - Residential Offset | <u>\$ 26,841,560</u> | <u>8%</u> |
| Nonresidential Offset - Hwy. 50 (Table 15) | 868,213 | 0% |
| Nonresidential Offset - Local Roads (Table 16) | <u>1,802,210</u> | <u>1%</u> |
| Subtotal - Nonresidential Offset | <u>\$ 2,670,423</u> | <u>1%</u> |
| Subtotal Offsets | <u>\$ 29,511,983</u> | <u>8%</u> |
| Subtotal - State & Federal Funding | <u>\$ 52,772,212</u> | <u>15%</u> |
| Total TIF Revenue Requirement¹ | \$ 220,842,788 | 63% |

¹ "Affordable housing TIF" funding is used to fully fund the TIF on affordable housing based on a 20-year estimate of future affordable housing units. This funding does not reduce the total TIF revenue requirement because it does not reduce project costs but simply replaces TIF revenue that would be due from affordable housing projects. Therefore, the total revenue requirement shown in this table is lower than the total revenue requirement shown in in Table 17. Table 17 includes affordable housing funding as part of the revenue requirement whereas in this table affordable housing funding is deducted (as part of state and federal funding) before calculating the TIF revenue requirement.

Source: Tables 10, 12, 14, 15, 16, and 18.

Table 20: Hwy 50 TIF Schedule

| | EDU Rate ¹ | Fee Basis | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 |
|---|-----------------------|--|--------|--------|--------|--------|--------|--------|--------|--------|
| Residential | | <i>Cost per EDU¹ >></i> | 2,064 | 7,377 | 7,377 | 2,064 | 2,064 | 2,064 | 2,064 | 1,895 |
| SFD Not Age Restricted | | | | | | | | | | |
| Less than 1,000 SqFt | 0.82 | Dwelling Unit | 1,692 | 6,049 | 6,049 | 1,692 | 1,692 | 1,692 | 1,692 | 1,554 |
| 1,000 to 1,499 SqFt | 0.89 | Dwelling Unit | 1,837 | 6,566 | 6,566 | 1,837 | 1,837 | 1,837 | 1,837 | 1,687 |
| 1,500 to 1,999 SqFt | 0.95 | Dwelling Unit | 1,961 | 7,008 | 7,008 | 1,961 | 1,961 | 1,961 | 1,961 | 1,801 |
| 2,000 to 2,999 SqFt | 1.00 | Dwelling Unit | 2,064 | 7,377 | 7,377 | 2,064 | 2,064 | 2,064 | 2,064 | 1,895 |
| 3,000 to 3,999 SqFt | 1.06 | Dwelling Unit | 2,188 | 7,820 | 7,820 | 2,188 | 2,188 | 2,188 | 2,188 | 2,009 |
| 4,000 SqFt or more | 1.10 | Dwelling Unit | 2,270 | 8,115 | 8,115 | 2,270 | 2,270 | 2,270 | 2,270 | 2,085 |
| MFD Not Age Restricted | 0.57 | Dwelling Unit | 1,176 | 4,205 | 4,205 | 1,176 | 1,176 | 1,176 | 1,176 | 1,080 |
| SFD Age Restricted | 0.30 | Dwelling Unit | NA | 2,213 | 2,213 | NA | NA | NA | NA | 569 |
| MFD Age Restricted | 0.26 | Dwelling Unit | NA | 1,918 | 1,918 | NA | NA | NA | NA | 493 |
| | | | | | | | | | | |
| Nonresidential | | <i>Cost per EDU¹ >></i> | 409 | 1,523 | 1,523 | 409 | 409 | 409 | 409 | 229 |
| General Commercial | 1.55 | Bldg. Sq. Ft. | 0.63 | 2.36 | 2.36 | 0.63 | 0.63 | 0.63 | 0.63 | 0.35 |
| Hotel/Motel/B&B | 0.28 | Room | 115 | 426 | 426 | 115 | 115 | 115 | 115 | 64 |
| Church | 0.25 | Bldg. Sq. Ft. | 0.10 | 0.38 | 0.38 | 0.10 | 0.10 | 0.10 | 0.10 | 0.06 |
| Office/Medical | 1.28 | Bldg. Sq. Ft. | 0.52 | 1.95 | 1.95 | 0.52 | 0.52 | 0.52 | 0.52 | 0.29 |
| Industrial/Warehouse | 0.51 | Bldg. Sq. Ft. | 0.21 | 0.78 | 0.78 | 0.21 | 0.21 | 0.21 | 0.21 | 0.12 |
| ¹ "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development. | | | | | | | | | | |
| Sources: Tables 3 and 15. | | | | | | | | | | |

Table 21: Local Roads TIF Schedule

| | EDU Rate ¹ | Fee Basis | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 |
|------------------------|-----------------------|--|--------|--------|--------|--------|--------|--------|--------|--------|
| Residential | | <i>Cost per EDU¹ >></i> | 7,549 | 16,685 | 16,685 | 7,549 | 7,549 | 7,549 | 7,549 | 27,809 |
| SFD Not Age Restricted | | | | | | | | | | |
| Less than 1,000 SqFt | 0.82 | Dwelling Unit | 6,190 | 13,682 | 13,682 | 6,190 | 6,190 | 6,190 | 6,190 | 22,803 |
| 1,000 to 1,499 SqFt | 0.89 | Dwelling Unit | 6,719 | 14,850 | 14,850 | 6,719 | 6,719 | 6,719 | 6,719 | 24,750 |
| 1,500 to 1,999 SqFt | 0.95 | Dwelling Unit | 7,172 | 15,851 | 15,851 | 7,172 | 7,172 | 7,172 | 7,172 | 26,418 |
| 2,000 to 2,999 SqFt | 1.00 | Dwelling Unit | 7,549 | 16,685 | 16,685 | 7,549 | 7,549 | 7,549 | 7,549 | 27,809 |
| 3,000 to 3,999 SqFt | 1.06 | Dwelling Unit | 8,002 | 17,686 | 17,686 | 8,002 | 8,002 | 8,002 | 8,002 | 29,477 |
| 4,000 SqFt or more | 1.10 | Dwelling Unit | 8,304 | 18,353 | 18,353 | 8,304 | 8,304 | 8,304 | 8,304 | 30,590 |
| MFD Not Age Restricted | 0.57 | Dwelling Unit | 4,303 | 9,510 | 9,510 | 4,303 | 4,303 | 4,303 | 4,303 | 15,851 |
| SFD Age Restricted | 0.30 | Dwelling Unit | NA | 5,005 | 5,005 | NA | NA | NA | NA | 8,343 |
| MFD Age Restricted | 0.26 | Dwelling Unit | NA | 4,338 | 4,338 | NA | NA | NA | NA | 7,230 |
| | | | | | | | | | | |
| Nonresidential | | <i>Cost per EDU¹ >></i> | 669 | 3,162 | 3,162 | 669 | 669 | 669 | 669 | 6,339 |
| General Commercial | 1.55 | Bldg. Sq. Ft. | 1.04 | 4.90 | 4.90 | 1.04 | 1.04 | 1.04 | 1.04 | 9.83 |
| Hotel/Motel/B&B | 0.28 | Room | 187 | 885 | 885 | 187 | 187 | 187 | 187 | 1,775 |
| Church | 0.25 | Bldg. Sq. Ft. | 0.17 | 0.79 | 0.79 | 0.17 | 0.17 | 0.17 | 0.17 | 1.58 |
| Office/Medical | 1.28 | Bldg. Sq. Ft. | 0.85 | 4.04 | 4.04 | 0.85 | 0.85 | 0.85 | 0.85 | 8.10 |
| Industrial/Warehouse | 0.51 | Bldg. Sq. Ft. | 0.34 | 1.61 | 1.61 | 0.34 | 0.34 | 0.34 | 0.34 | 3.23 |

¹ "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development.

Sources: Tables 3 and 16.

Table 22: TIF Schedule (Hwy 50 & Local Roads)

| | EDU Rate ¹ | Fee Basis | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 |
|---|-----------------------|--|--------|--------|--------|--------|--------|--------|--------|--------|
| Residential | | <i>Cost per EDU¹ >></i> | 9,613 | 24,062 | 24,062 | 9,613 | 9,613 | 9,613 | 9,613 | 29,704 |
| SFD Not Age Restricted | | | | | | | | | | |
| Less than 1,000 SqFt | 0.82 | Dwelling Unit | 7,882 | 19,731 | 19,731 | 7,882 | 7,882 | 7,882 | 7,882 | 24,357 |
| 1,000 to 1,499 SqFt | 0.89 | Dwelling Unit | 8,556 | 21,416 | 21,416 | 8,556 | 8,556 | 8,556 | 8,556 | 26,437 |
| 1,500 to 1,999 SqFt | 0.95 | Dwelling Unit | 9,133 | 22,859 | 22,859 | 9,133 | 9,133 | 9,133 | 9,133 | 28,219 |
| 2,000 to 2,999 SqFt | 1.00 | Dwelling Unit | 9,613 | 24,062 | 24,062 | 9,613 | 9,613 | 9,613 | 9,613 | 29,704 |
| 3,000 to 3,999 SqFt | 1.06 | Dwelling Unit | 10,190 | 25,506 | 25,506 | 10,190 | 10,190 | 10,190 | 10,190 | 31,486 |
| 4,000 SqFt or more | 1.10 | Dwelling Unit | 10,574 | 26,468 | 26,468 | 10,574 | 10,574 | 10,574 | 10,574 | 32,675 |
| MFD Not Age Restricted | 0.57 | Dwelling Unit | 5,479 | 13,715 | 13,715 | 5,479 | 5,479 | 5,479 | 5,479 | 16,931 |
| SFD Age Restricted | 0.30 | Dwelling Unit | NA | 7,218 | 7,218 | NA | NA | NA | NA | 8,912 |
| MFD Age Restricted | 0.26 | Dwelling Unit | NA | 6,256 | 6,256 | NA | NA | NA | NA | 7,723 |
| | | | | | | | | | | |
| Nonresidential | | <i>Cost per EDU¹ >></i> | 1,078 | 4,685 | 4,685 | 1,078 | 1,078 | 1,078 | 1,078 | 6,568 |
| General Commercial | 1.55 | Bldg. Sq. Ft. | 1.67 | 7.26 | 7.26 | 1.67 | 1.67 | 1.67 | 1.67 | 10.18 |
| Hotel/Motel/B&B | 0.28 | Room | 302 | 1,311 | 1,311 | 302 | 302 | 302 | 302 | 1,839 |
| Church | 0.25 | Bldg. Sq. Ft. | 0.27 | 1.17 | 1.17 | 0.27 | 0.27 | 0.27 | 0.27 | 1.64 |
| Office/Medical | 1.28 | Bldg. Sq. Ft. | 1.37 | 5.99 | 5.99 | 1.37 | 1.37 | 1.37 | 1.37 | 8.39 |
| Industrial/Warehouse | 0.51 | Bldg. Sq. Ft. | 0.55 | 2.39 | 2.39 | 0.55 | 0.55 | 0.55 | 0.55 | 3.35 |
| ¹ "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development. | | | | | | | | | | |
| Sources: Tables 20 and 21. | | | | | | | | | | |

Table 23: TIF Schedule - 3 Zones

| | EDU Rate ¹ | Fee Basis | Zone A | Zone B | Zone C |
|---|-----------------------|--|-----------|--------|--------|
| | | <i>Original Zones >></i> | 1,4,5,6,7 | 2.3 | 8 |
| Residential | | <i>Cost per EDU¹ >></i> | 9,613 | 24,062 | 29,704 |
| SFD Not Age Restricted | | | | | |
| Less than 1,000 SqFt | 0.82 | Dwelling Unit | 7,882 | 19,731 | 24,357 |
| 1,000 to 1,499 SqFt | 0.89 | Dwelling Unit | 8,556 | 21,416 | 26,437 |
| 1,500 to 1,999 SqFt | 0.95 | Dwelling Unit | 9,133 | 22,859 | 28,219 |
| 2,000 to 2,999 SqFt | 1.00 | Dwelling Unit | 9,613 | 24,062 | 29,704 |
| 3,000 to 3,999 SqFt | 1.06 | Dwelling Unit | 10,190 | 25,506 | 31,486 |
| 4,000 SqFt or more | 1.10 | Dwelling Unit | 10,574 | 26,468 | 32,675 |
| MFD Not Age Restricted | 0.57 | Dwelling Unit | 5,479 | 13,715 | 16,931 |
| SFD Age Restricted | 0.30 | Dwelling Unit | NA | 7,218 | 8,912 |
| MFD Age Restricted | 0.26 | Dwelling Unit | NA | 6,256 | 7,723 |
| | | | | | |
| Nonresidential | | <i>Cost per EDU¹ >></i> | 1,078 | 4,685 | 6,568 |
| General Commercial | 1.55 | Bldg. Sq. Ft. | 1.67 | 7.26 | 10.18 |
| Hotel/Motel/B&B | 0.28 | Room | 302 | 1,311 | 1,839 |
| Church | 0.25 | Bldg. Sq. Ft. | 0.27 | 1.17 | 1.64 |
| Office/Medical | 1.28 | Bldg. Sq. Ft. | 1.37 | 5.99 | 8.39 |
| Industrial/Warehouse | 0.51 | Bldg. Sq. Ft. | 0.55 | 2.39 | 3.35 |
| ¹ "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development. | | | | | |
| Sources: Tables 22. | | | | | |

Table 24: 2020 Update TIF and Current (FY 2020-21) Schedules

| | Fee Basis | EDU Rate | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 |
|-------------------------------------|------------------------------|----------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2020 Update TIF | | | | | | | | | | |
| Residential | <i>Cost per EDU >></i> | | 9,613 | 24,062 | 24,062 | 9,613 | 9,613 | 9,613 | 9,613 | 29,704 |
| SFD Not Age Restricted ¹ | Dwelling Unit | 1.00 | 9,613 | 24,062 | 24,062 | 9,613 | 9,613 | 9,613 | 9,613 | 29,704 |
| MFD Not Age Restricted | Dwelling Unit | 0.57 | 5,479 | 13,715 | 13,715 | 5,479 | 5,479 | 5,479 | 5,479 | 16,931 |
| SFD Age Restricted | Dwelling Unit | 0.30 | NA | 7,218 | 7,218 | N/A | N/A | N/A | N/A | 8,912 |
| MFD Age Restricted | Dwelling Unit | 0.26 | NA | 6,256 | 6,256 | N/A | N/A | N/A | N/A | 7,723 |
| | | | | | | | | | | |
| Nonresidential | <i>Cost per EDU >></i> | | 1,078 | 4,685 | 4,685 | 1,078 | 1,078 | 1,078 | 1,078 | 6,568 |
| General Commercial | Bldg. Sq. Ft. | 1.55 | 1.67 | 7.26 | 7.26 | 1.67 | 1.67 | 1.67 | 1.67 | 10.18 |
| Hotel/Motel/B&B | Room | 0.28 | 302 | 1,311 | 1,311 | 302 | 302 | 302 | 302 | 1,839 |
| Church | Bldg. Sq. Ft. | 0.25 | 0.27 | 1.17 | 1.17 | 0.27 | 0.27 | 0.27 | 0.27 | 1.64 |
| Office/Medical | Bldg. Sq. Ft. | 1.28 | 1.37 | 5.99 | 5.99 | 1.37 | 1.37 | 1.37 | 1.37 | 8.39 |
| Industrial/Warehouse | Bldg. Sq. Ft. | 0.51 | 0.55 | 2.39 | 2.39 | 0.55 | 0.55 | 0.55 | 0.55 | 3.35 |
| | | | | | | | | | | |
| FY 2020-21 TIF (current) | | | | | | | | | | |
| Residential | <i>Cost per EDU >></i> | | 4,765 | 21,216 | 21,216 | 4,835 | 4,809 | 7,755 | 12,030 | 30,472 |
| SFD Not Age Restricted ¹ | Dwelling Unit | 1.00 | 4,765 | 21,216 | 21,216 | 4,835 | 4,809 | 7,755 | 12,030 | 30,472 |
| MFD Not Age Restricted | Dwelling Unit | 0.62 | 2,954 | 13,154 | 13,154 | 2,997 | 2,982 | 4,808 | 7,459 | 18,892 |
| SFD Age Restricted | Dwelling Unit | 0.27 | N/A | 5,728 | 5,728 | N/A | N/A | N/A | N/A | 8,228 |
| MFD Age Restricted | Dwelling Unit | 0.25 | N/A | 5,304 | 5,304 | N/A | N/A | N/A | N/A | 7,618 |
| | | | | | | | | | | |
| Nonresidential | <i>Cost per EDU >></i> | | 2,764 | 12,306 | 12,306 | 2,805 | 2,789 | 4,498 | 6,977 | 17,674 |
| General Commercial | Bldg. Sq. Ft. | 0.51 | 1.41 | 6.28 | 6.28 | 1.43 | 1.42 | 2.30 | 3.56 | 9.01 |
| Hotel/Motel/B&B | Room | 0.08 | 221 | 984 | 984 | 224 | 223 | 360 | 558 | 1,414 |
| Church | Bldg. Sq. Ft. | 0.10 | 0.28 | 1.23 | 1.23 | 0.28 | 0.28 | 0.45 | 0.70 | 1.77 |
| Office/Medical | Bldg. Sq. Ft. | 0.33 | 0.91 | 4.06 | 4.06 | 0.93 | 0.92 | 1.48 | 2.30 | 5.84 |
| Industrial/Warehouse | Bldg. Sq. Ft. | 0.23 | 0.64 | 2.83 | 2.83 | 0.65 | 0.64 | 1.03 | 1.60 | 4.06 |

¹ The 2020 update added multiple single family dwelling fee categories based on dwelling size (not age restricted). The single family not age restricted fee for the 2020 update shown in this table is for a 2,000 to 2,999 square foot dwelling and provides the best comparison with the current fee.

Sources: County of El Dorado (for existing fee schedule); Tables 3 and 22.

Table 25: Difference Between 2020 Update TIF and Current (FY 2020-21) TIF

| | Fee Basis | Zone 1 | Zone 2 | Zone 3 | Zone 4 | Zone 5 | Zone 6 | Zone 7 | Zone 8 | |
|-------------------------------------|------------------------------|---------|----------|----------|---------|---------|---------|-----------|----------|--|
| Difference - Amount | | | | | | | | | | |
| Residential | <i>Cost per EDU >></i> | 4,848 | 2,846 | 2,846 | 4,778 | 4,804 | 1,858 | (2,417) | (768) | |
| SFD Not Age Restricted ¹ | Dwelling Unit | \$4,848 | \$ 2,846 | \$ 2,846 | \$4,778 | \$4,804 | \$1,858 | \$(2,417) | \$ (768) | |
| MFD Not Age Restricted | Dwelling Unit | 2,525 | 561 | 561 | 2,482 | 2,497 | 671 | (1,980) | (1,961) | |
| SFD Age Restricted | Dwelling Unit | N/A | 1,490 | 1,490 | N/A | N/A | N/A | N/A | 684 | |
| MFD Age Restricted | Dwelling Unit | N/A | 952 | 952 | N/A | N/A | N/A | N/A | 105 | |
| | | | | | | | | | | |
| Nonresidential | <i>Cost per EDU >></i> | (1,686) | (7,621) | (7,621) | (1,727) | (1,711) | (3,420) | (5,899) | (11,106) | |
| General Commercial | Bldg. Sq. Ft. | 0.26 | 0.98 | 0.98 | 0.24 | 0.25 | (0.63) | (1.89) | 1.17 | |
| Hotel/Motel/B&B | Room | 81 | 327 | 327 | 78 | 79 | (58) | (256) | 425 | |
| Church | Bldg. Sq. Ft. | (0.01) | (0.06) | (0.06) | (0.01) | (0.01) | (0.18) | (0.43) | (0.13) | |
| Office/Medical | Bldg. Sq. Ft. | 0.46 | 1.93 | 1.93 | 0.44 | 0.45 | (0.11) | (0.93) | 2.55 | |
| Industrial/Warehouse | Bldg. Sq. Ft. | (0.09) | (0.44) | (0.44) | (0.10) | (0.09) | (0.48) | (1.05) | (0.71) | |
| | | | | | | | | | | |
| Difference - Percent | | | | | | | | | | |
| Residential | <i>Cost per EDU >></i> | 102% | 13% | 13% | 99% | 100% | 24% | (20%) | (3%) | |
| SFD Not Age Restricted ¹ | Dwelling Unit | 102% | 13% | 13% | 99% | 100% | 24% | (20%) | (3%) | |
| MFD Not Age Restricted | Dwelling Unit | 85% | 4% | 4% | 83% | 84% | 14% | (27%) | (10%) | |
| SFD Age Restricted | Dwelling Unit | N/A | 26% | 26% | N/A | N/A | N/A | N/A | 8% | |
| MFD Age Restricted | Dwelling Unit | N/A | 18% | 18% | N/A | N/A | N/A | N/A | 1% | |
| | | | | | | | | | | |
| Nonresidential | <i>Cost per EDU >></i> | (61%) | (62%) | (62%) | (62%) | (61%) | (76%) | (85%) | (63%) | |
| General Commercial | Bldg. Sq. Ft. | 18% | 16% | 16% | 17% | 18% | (27%) | (53%) | 13% | |
| Hotel/Motel/B&B | Room | 37% | 33% | 33% | 35% | 35% | (16%) | (46%) | 30% | |
| Church | Bldg. Sq. Ft. | (4%) | (5%) | (5%) | (4%) | (4%) | (40%) | (61%) | (7%) | |
| Office/Medical | Bldg. Sq. Ft. | 51% | 48% | 48% | 47% | 49% | (7%) | (40%) | 44% | |
| Industrial/Warehouse | Bldg. Sq. Ft. | (14%) | (16%) | (16%) | (15%) | (14%) | (47%) | (66%) | (17%) | |

¹ The 2020 update added multiple single family dwelling fee categories based on dwelling size (not age restricted). The single family not age restricted fee for the 2020 update shown in this table is for a 2,000 to 2,999 square foot dwelling and provides the best comparison with the current fee.

Sources: Table 24.