



# WESTERN SLOPE CIP AND TIM FEE UPDATE

BOARD STUDY SESSION #5

2/23/16

# AGENDA

- **BACKGROUND**
- **PROVIDE DIRECTION:**
  1. Percent Allocation of State/Federal Grant Projection
  2. Relief for secondary dwelling units
  3. Adjustment for Traffic Signal Operational and Safety Improvement line item
  4. Inclusion of costs to acquire right-of-way for Country Club Drive extension

# AGENDA, CONTINUED

- **RECEIVE AND FILE**

5. Notice of Preparation (NOP) for the Environmental Impact Report (EIR)
6. Land Use Allocation Process Summary
7. Public Outreach Summary and Report

- **NEXT STEPS**

# CAPITAL IMPROVEMENT PROGRAM (CIP)

## Purpose

- The CIP is the long-range plan for all individual CIP projects and funding sources
- Provides strategic direction for capital projects over a current year, 5, 10, and 20 year horizon
- Used as a planning tool, updated annually (as required by General Plan Policy TC-Xb)

## Process

- The CIP is updated annually
- Updates include adjustments to: revenue estimates, project scopes, costs and schedules
- Project priorities are revised per Board direction

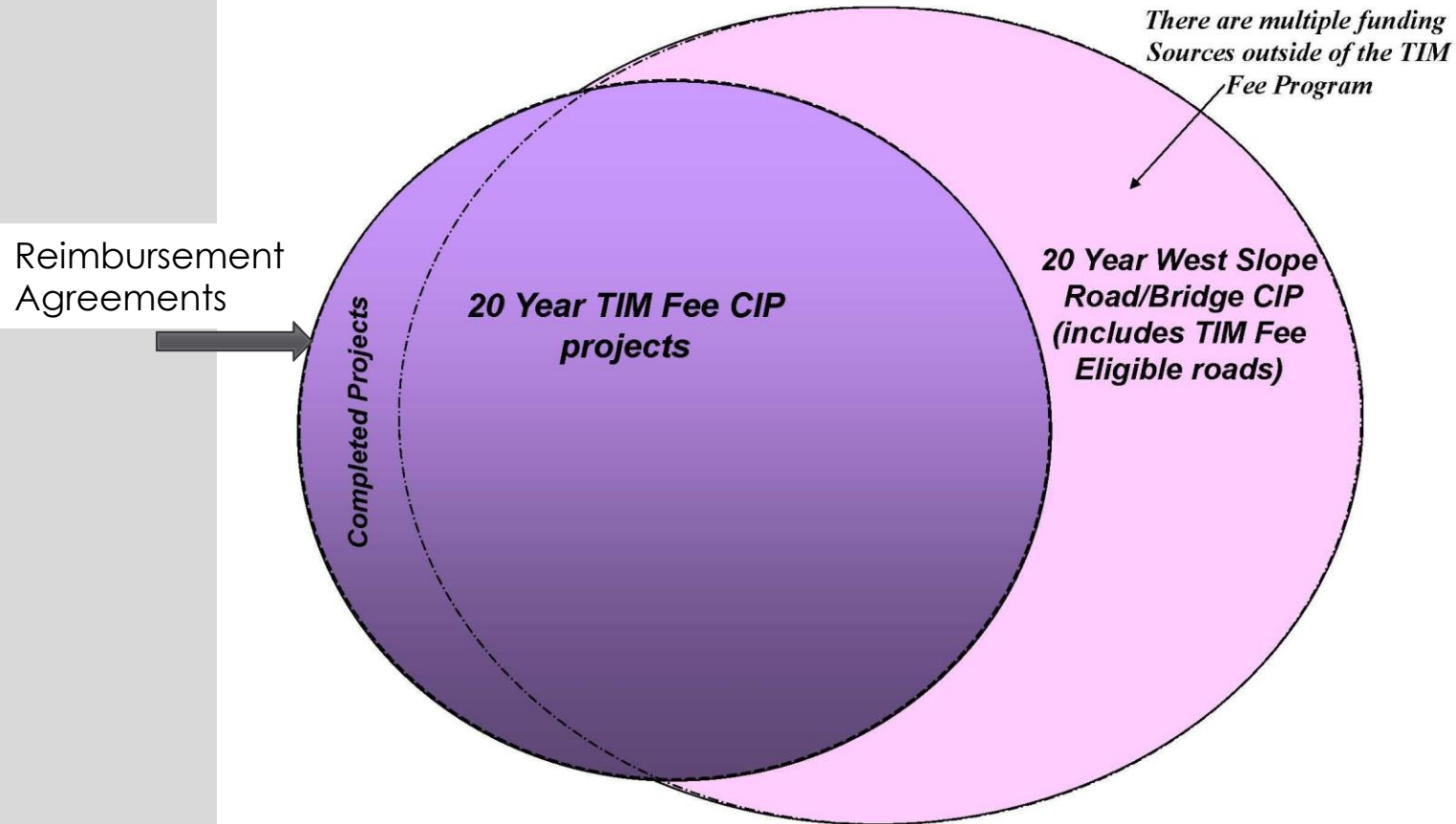
# WHAT IS THE TIM FEE PROGRAM?

A Fee program is used to fund needed improvements including roadway widening, new roadways, roadway intersection improvements, transit to deal with future growth during a defined time period (currently based on 20 years of growth).

A Fee program is legally required to meet guidelines as established by Assembly Bill 1600 (California Government Code Sections 66000 through 66009).

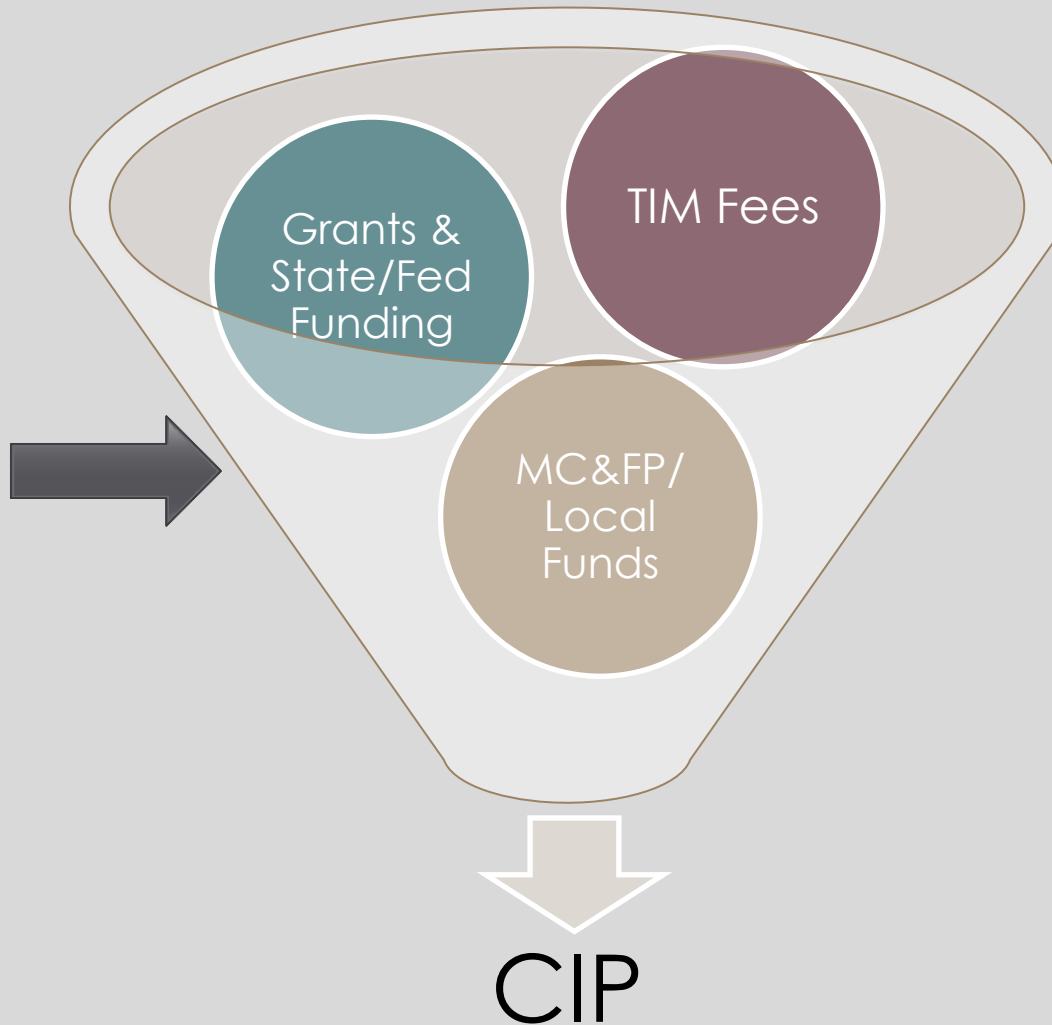
Projects completed in prior TIM Fee programs total approximately \$320.1 Million.

# CIP AND TIM FEE PROGRAM RELATIONSHIP



# CIP FUNDING SOURCES

Various  
Funding  
Sources



# RECENT STEPS

On Dec. 7, 2015, the Board tentatively approved:

Smoothed 8 Zone TIM Fee Geography with Zones 2 and 3 merged

TIM Fee Project List

Resolution of Intention (ROI) 204-2015

Use of “fair share” in the calculation of the TIM Fees

Draft CIP (non-TIM Fee Funded) project list



# RECENT STEPS

On Dec.  
7, 2015,  
the Board  
received  
and filed:

Draft TIM Fee Ordinance and  
Resolution

TIM Fee Program Environmental  
Constraints Analysis

Public Outreach Summary and Report

# RECENT STEPS

On Dec. 7, 2015, the Board directed staff to:

Remove right-of-way, sidewalk, and curb and gutter from TIM Fee Projects where feasible, except include right-of-way costs for the Country Club Drive project

Return with further analysis on the % allocation of EDCTC State/Federal Grant Projection

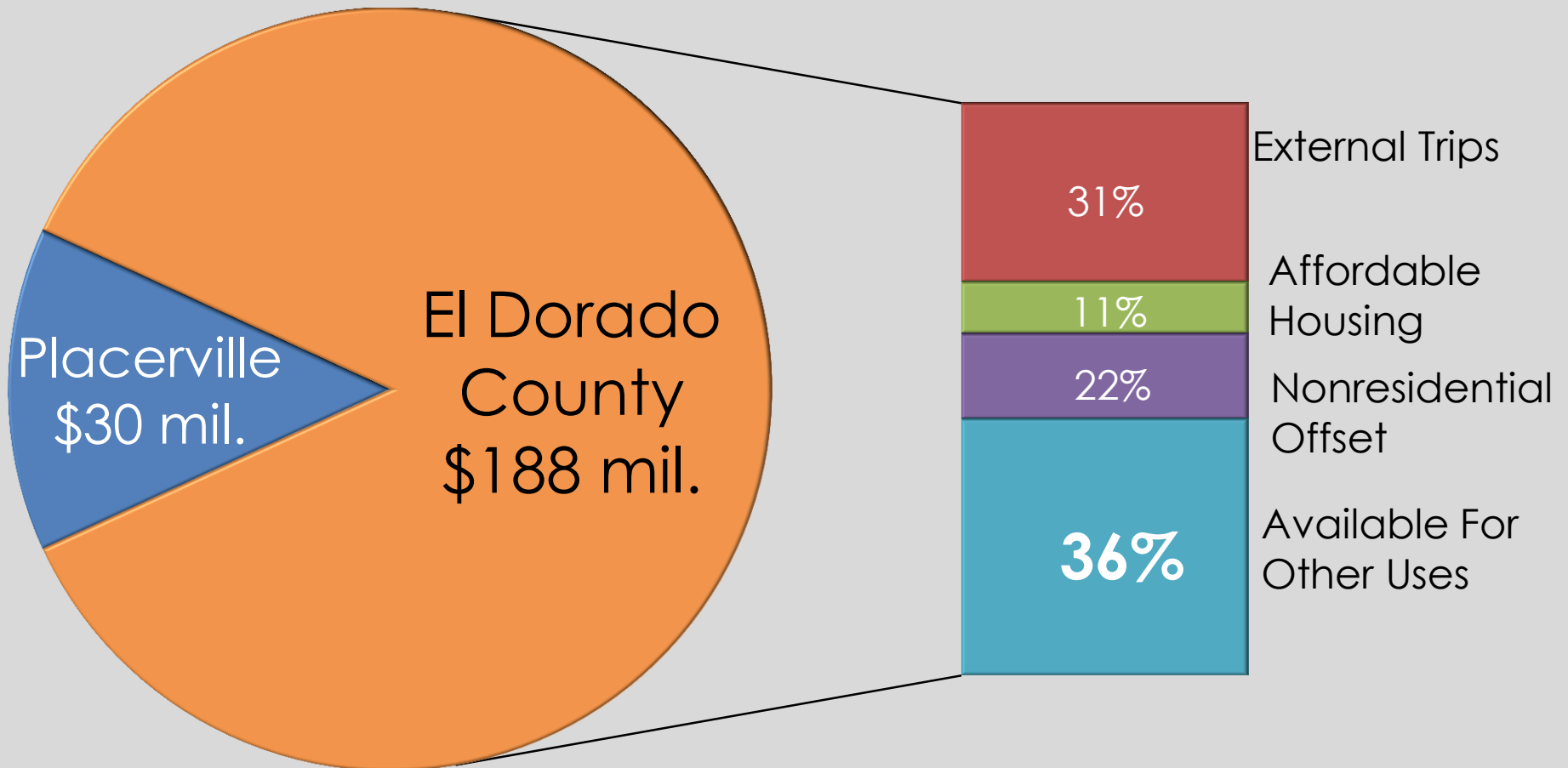
Return with additional analysis on the benefits of the buy down for secondary dwelling units

# 1. FEDERAL, STATE, AND LOCAL GRANT FUNDING

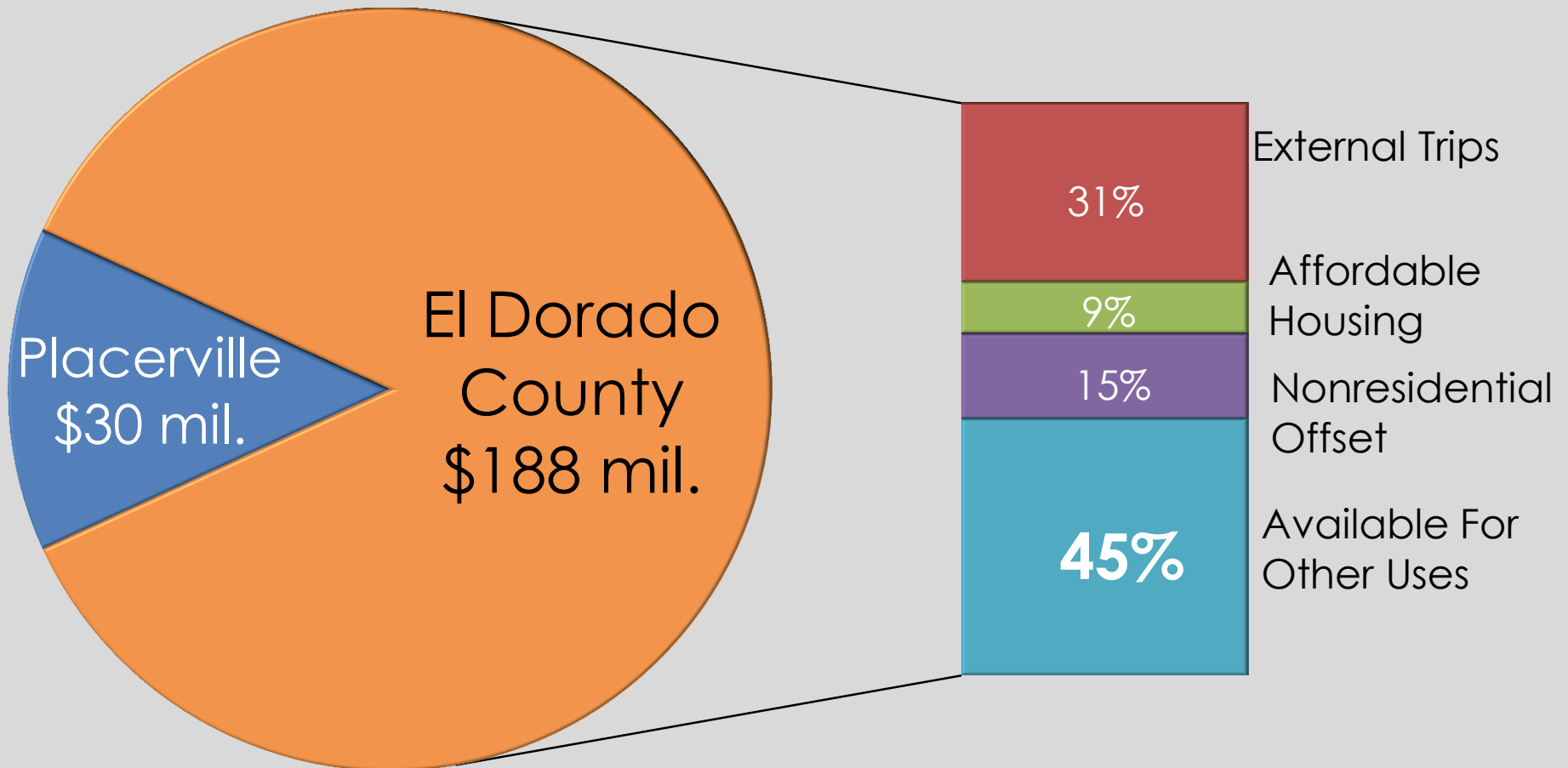
(DRAFT - ROAD PROJECTS ONLY)

Funding Source	DRAFT 20-Year Estimate
State & Federal Grant Funding (EDCTC 5/13/2015 letter)	\$336,000,000
Inflation	<u>\$(159,000,000)</u>
Net (2015 \$)	\$177,000,000
Local Grant Funding (Caltrans Discretionary) (2015 \$)	<u>\$41,000,000</u>
Total Grant Funding	\$218,000,000
West Slope Share (exclude Placerville)	<u>86%</u>
West Slope Grant Funding	\$188,000,000

# 1. FUNDING ALLOCATION TO TIM FEE PROGRAM (\$188 MIL.) (SEPT. PROPOSAL)



# 1. FUNDING ALLOCATION TO TIM FEE PROGRAM (\$188 MIL.) (CURRENT PROPOSAL)

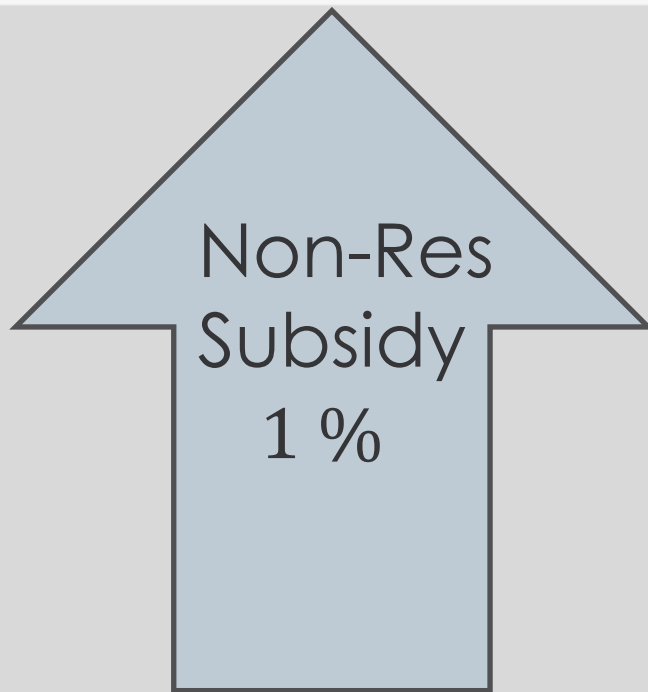


# 1. TIM FEE NON-RESIDENTIAL OFFSETS

	Current Program	2015 Update
Residential Fees	84%	83%
Nonresidential Fees	6%	9%
Nonresidential Offset*	10%	8%
Total	100%	100%

\*Funded with local, state and federal sources

# 1. INCREASING NON-RESIDENTIAL SUBSIDY



≠



Increase in % of  
grant revenue  
to be used for  
TIM Fee Projects

Decrease of  
TIM Fee for  
each category

# 1. ACTION: FEDERAL, STATE, AND LOCAL GRANT FUNDING

1

*64% - TIM Fee Program, 36% - non-TIM Fee funded CIP projects*

2

*55% - TIM Fee Program, 45% - non-TIM Fee funded CIP projects*

3

*A different percentage, between 55% and 64%, to the TIM Fee Program*

Board Action

***(Staff Recommends Option 2)***



# RELIEF FOR SECONDARY DWELLING UNITS

\$17,700,000 committed to the TIM Fee Offset Program

50%  
Subsidy

• 40 units/year x \$2,050 x 20 years = \$1,640,000

100%  
Subsidy

• 40 units/year x \$4,100 x 20 years = \$3,280,000

## 2. ACTION: SECONDARY DWELLING UNITS

Option  
1

- Applicants apply for relief using TIM Fee Offset Program

Option  
2

- 50% Subsidy

Option  
3

- 100% Subsidy

Board Action

***(Staff Recommends Option 1)***

### 3. TRAFFIC SIGNAL OPERATIONAL AND SAFETY IMPROVEMENT LINE ITEM

Average cost reduced from  
\$2,000,000 to \$1,800,000

Frequency of projects  
reduced from 2 to 1 per year

Total TIM Fee Program  
reduction: **\$45,000,000**

Board Action

***(Staff Recommends approval of adjustment for  
this line item)***

## 4. ACTION: RIGHT-OF-WAY COSTS FOR COUNTRY CLUB DRIVE PROJECT

Country Club Drive segment between Silva Valley and Tong Road

Estimated costs  
of right-of-way:  
\$2,442,000

Fills key gap in  
planned  
Country Club  
Drive extension

May be part of  
future  
development  
project

Board Action

***(Staff Recommends approval of inclusion of costs to acquire right-of-way)***

## 5. NOP FOR THE PROGRAMMATIC EIR

Filed with State Clearinghouse  
on 2/5/16

Scoping Meeting Scheduled  
for 3/3/16

Analysis shows continued need  
for Latrobe Connection

Board Action: Receive and File

## 6. LAND USE ALLOCATION PROCESS

Detailed in Attachment 15C

Multi-Family units reflect projections used in Feb. 2014

Secondary dwelling units now included in multi-family category

**Board Action: Receive and File**

# LAND USE ASSUMPTIONS

Type of Dwelling Units	February 2014 Board Direction	January 2016 Actual Units in the Model <sup>1</sup>	
Single Family (Community Regions)	10,000	10,300	
Multi-Family (Community Regions)	3,000	3,400	Includes 257 Mixed Use units from TGPA/ZOU
Single Family (Rural Regions and Rural Centers)	4,100	3,200	"Granny Flats" or secondary units moved from single family to multi-family
Multi-Family (Rural Regions and Rural Centers)	300	1,100 (approx. 300 Multi-Family units and approx. 800 secondary dwelling units)	
<b>Total</b>	<b>17,400</b>	<b>18,000</b>	

<sup>1</sup>Model numbers assumes 8% vacancy rate

# TGPA/ZOU LAND USE DATA

Will refresh

Deficiency Analysis

Select Link Analysis

Nexus Analysis

Results to be presented in March 2016



# 7. PUBLIC OUTREACH REPORT

Project website

Final phase of public outreach:  
10/15 to 1/16

3 interactive workshops

1,100+ active users

7,000+ page views

5,300+ sessions

Board Action:  
Receive and File

# NEXT BOARD DATE : MARCH 2016



Incorporation of 2/23/16 Board Direction

Incorporation of data from TGPA/ZOU

Updated TIM Fee Program project list

Updated Non-TIM Fee CIP project list

# STAFF RECOMMENDS THE BOARD:

## PROVIDE DIRECTION:

1. Percent Allocation of State/Federal Grant Projection
2. Relief for secondary dwelling units
3. Adjustment for Traffic Signal Operational and Safety Improvement line item
4. Inclusion ROW costs for Country Club Drive extension

## RECEIVE AND FILE

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6. Land Use Allocation Process Summary
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