

WESTERN SLOPE TRAFFIC IMPACT FEE UPDATE

BOARD STUDY SESSION

11/17/20

AGENDA

- **BACKGROUND**

1. October 20 Study Session

- **RECEIVE INFORMATION AND PROVIDE DIRECTION:**

1. CIP Improvement Project Cost Update
2. Merged Zone Fee Structure
3. State & Federal Funding
4. Residential & Nonresidential Offsets
5. Fee Scenarios
6. Adoption Schedule

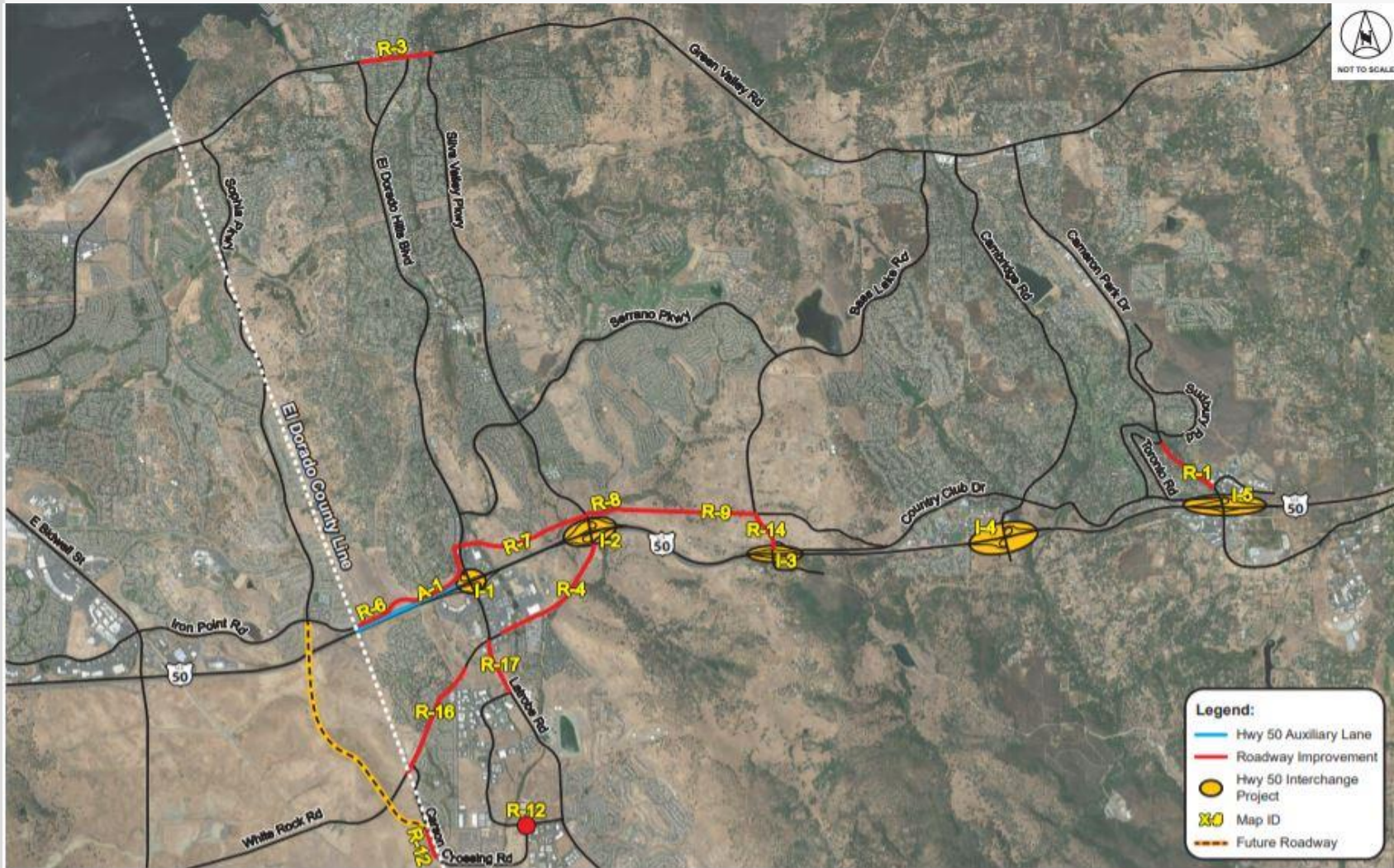
BACKGROUND: TRAFFIC IMPACT FEE PROGRAM

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).

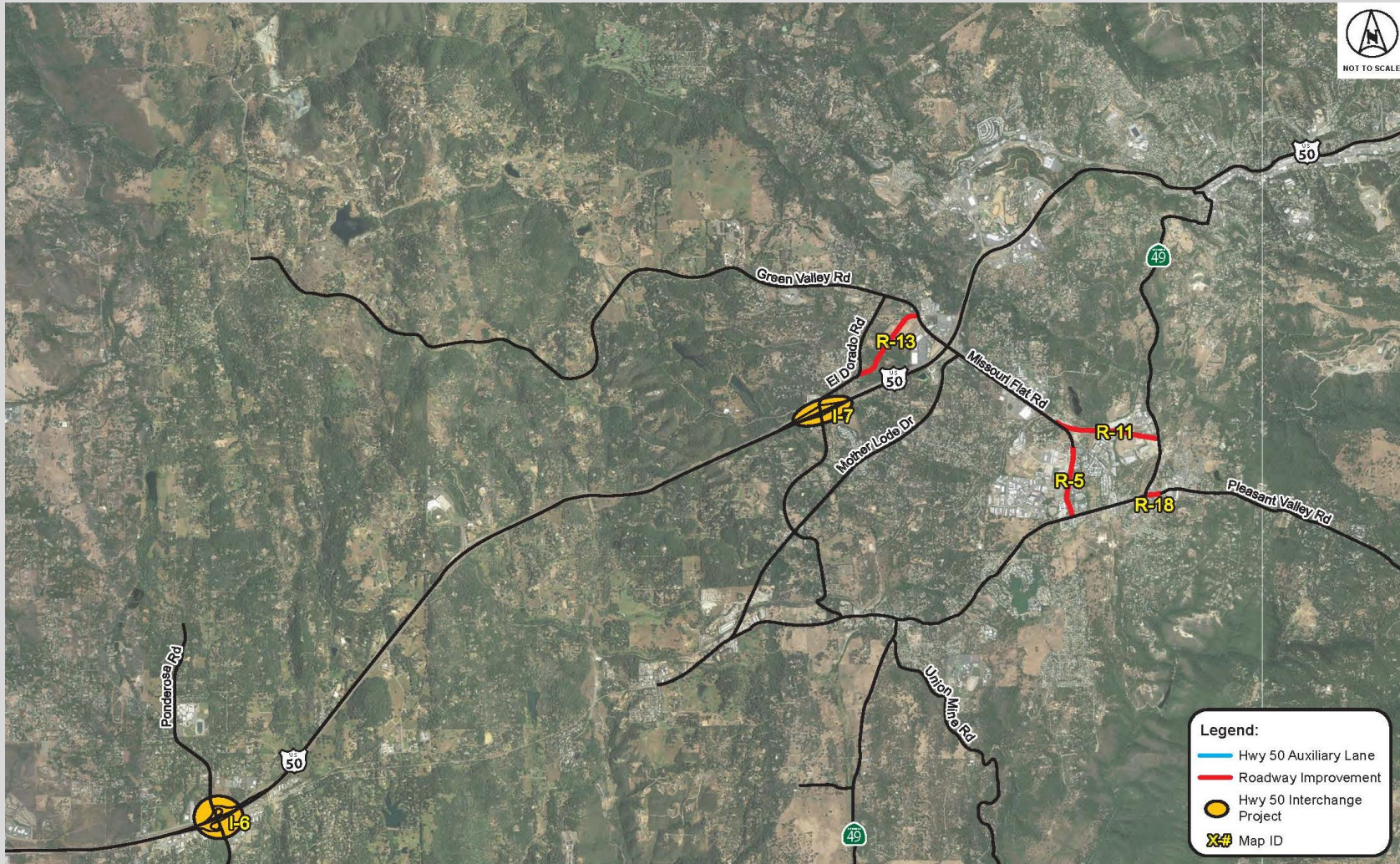
A Fee Program is legally required to meet guidelines as established by Assembly Bill 1600 (California Government Code Sections 66000 through 66009).

Projects completed to date in the Traffic Impact Fee programs total approximately \$380 Million.

TIF PROGRAM PROJECT LIST



TIF PROGRAM PROJECT LIST



BOARD DIRECTION FROM OCTOBER 20, 2020

Gave direction to:

1. Pursue Alternative Funding Sources;
2. Add a Residential offset for all Zones and consider applying the same offset for Residential and Non-Residential by Zone;
3. In coordination with consultants, analyze consolidation of fee structure of Zones as follows:
 - a) Zones 2 & 3 (current configuration);
 - b) Zones 2 & 3, and Zones 1,4,5,6 and 7;
 - c) Combine all Zones excluding Zone 8.

PROJECT COST UPDATES - TIF SHARE

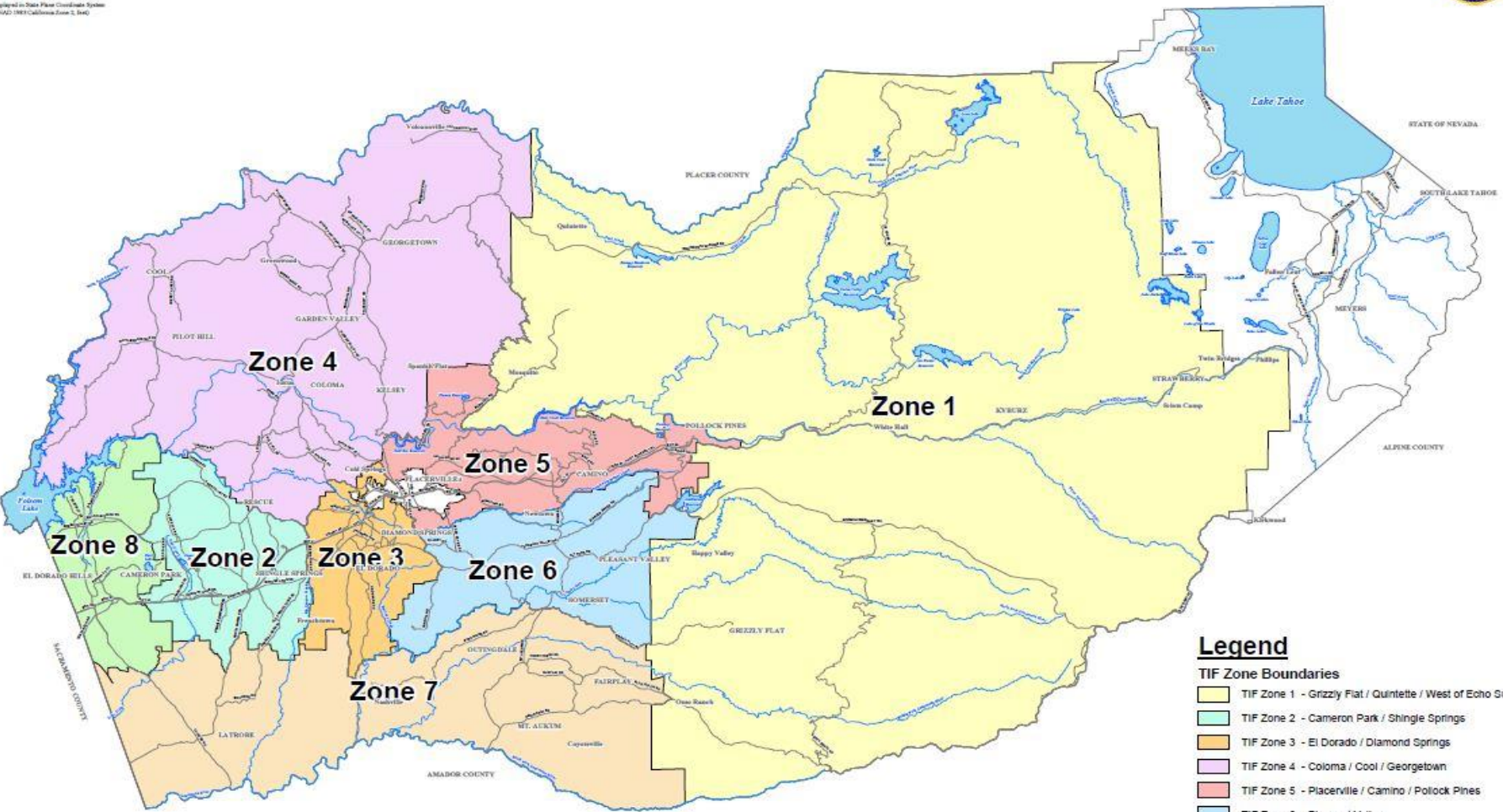
	Oct. 20	Nov. 17	Change	Notes
Total TIF Program	\$354,174,000	\$322,040,000	(\$32,134,000)	
Major Cost Updates				
Ponderosa Interchange	\$41,401,000	\$20,444,000	(\$20,957,000)	Applied same LOS approach as Cameron Park Dr Interchange
Diamond Springs Parkway	\$17,909,000	\$7,921,000	(\$9,988,000)	Additional non-TIF local funding

FEE SCENARIOS

Scenario	Description
Base Case	<ul style="list-style-type: none">• Single fee for merged zones 2 & 3• Separate fees for all other zones (1, 4, 5, 6, 7, and 8)
3 Fee Zones	<ul style="list-style-type: none">• Single fee for merged zones 2 & 3• Single fee for merged rural zones (1, 4, 5, 6, and 7)• Separate fee for El Dorado Hills (zone 8)
2 Fee Zones	<ul style="list-style-type: none">• Single fee for merged zones 1-7• Separate fee for El Dorado Hills (zone 8)



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



Legend

- TIF Zone Boundaries**
- TIF Zone 1 - Grizzly Flat / Quintette / West of Echo Summit
 - TIF Zone 2 - Cameron Park / Shingle Springs
 - TIF Zone 3 - El Dorado / Diamond Springs
 - TIF Zone 4 - Coloma / Cool / Georgetown
 - TIF Zone 5 - Placerville / Camino / Pollock Pines
 - TIF Zone 6 - Pleasant Valley
 - TIF Zone 7 - Fairplay / Latrobe / Mt Auburn
 - TIF Zone 8 - El Dorado Hills
 - Cities
 - Rivers & Creeks
 - Lakes
 - Major Roads
 - US Highway
 - State Routes

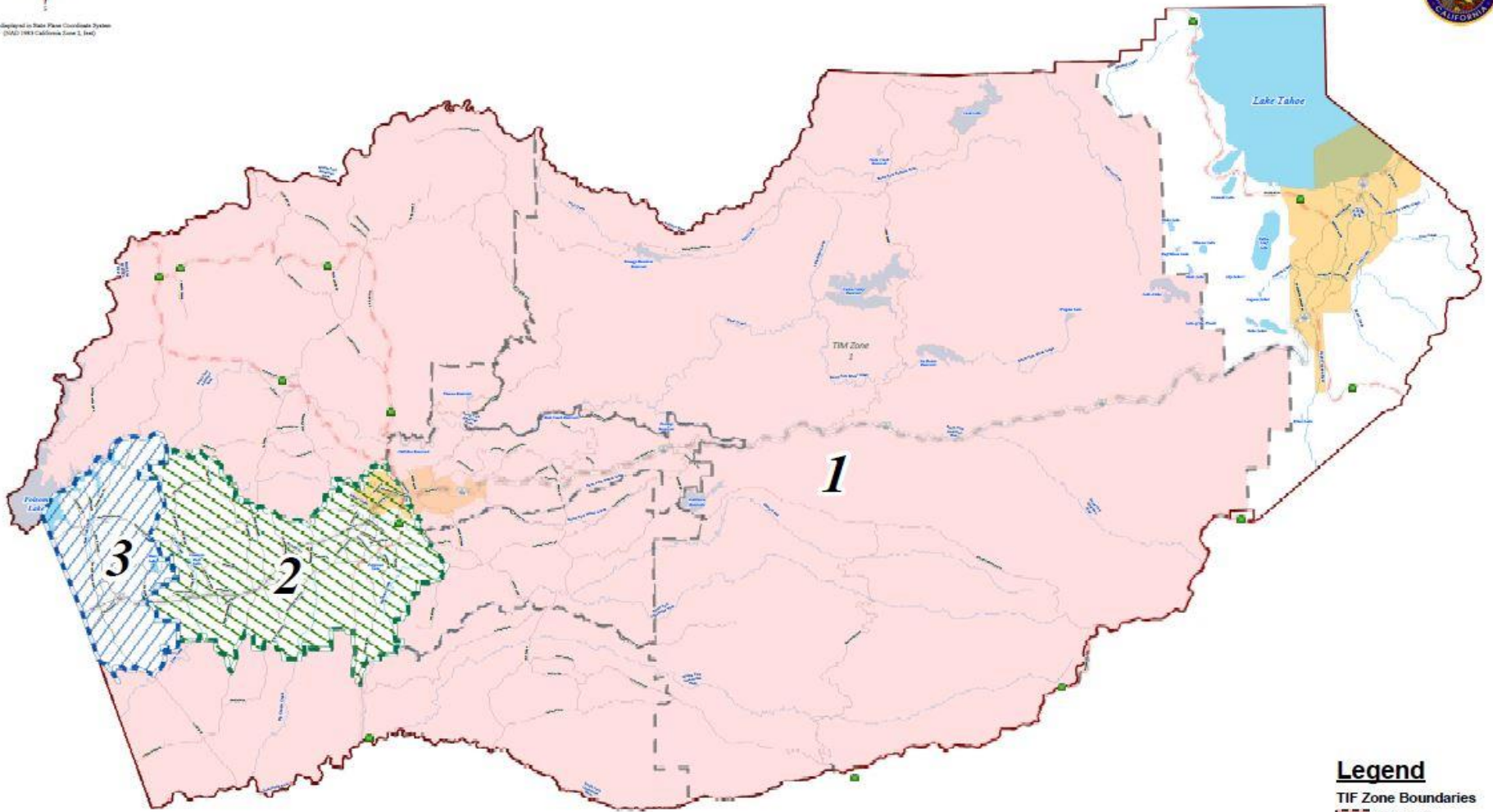
Base Case Comprehensive Area Map Adopted 2016 TIF Zone Structure County of El Dorado

DISCLAIMER:
THIS INFORMATION WAS COMPILED FROM UNVERIFIED PUBLIC AND PRIVATE SOURCES AND IS QUANTITATIVE ONLY. NO REPRESENTATION IS MADE AS TO THE ACCURACY OF THE INFORMATION. PUBLIC USERS SHOULD BE PARTICULARLY CAUTIOUS OF THE INFORMATION. USERS SHOULD BE PARTICULARLY CAUTIOUS OF THE INFORMATION. USERS SHOULD BE PARTICULARLY CAUTIOUS OF THE INFORMATION.

NOTES:
LAYER INFORMATION MAY COVER ADDITIONAL AREAS OUTSIDE OF THE DISPLAYED AREA.
THE AFFECTED BOUNDARIES WERE ADJUSTED BY THE AGAS OF BOUNDARIES ON FEBRUARY 6, 2016.
PREPARED BY THE BUREAU OF SOI, DATE: 1/16/2016.
MAP PREPARED BY: JIM MANNING, DATE: 1/16/2016.



Map displayed in State Plane Coordinate System
(NAD 1983 California Zone 1, FWS)



Legend

TIF Zone Boundaries

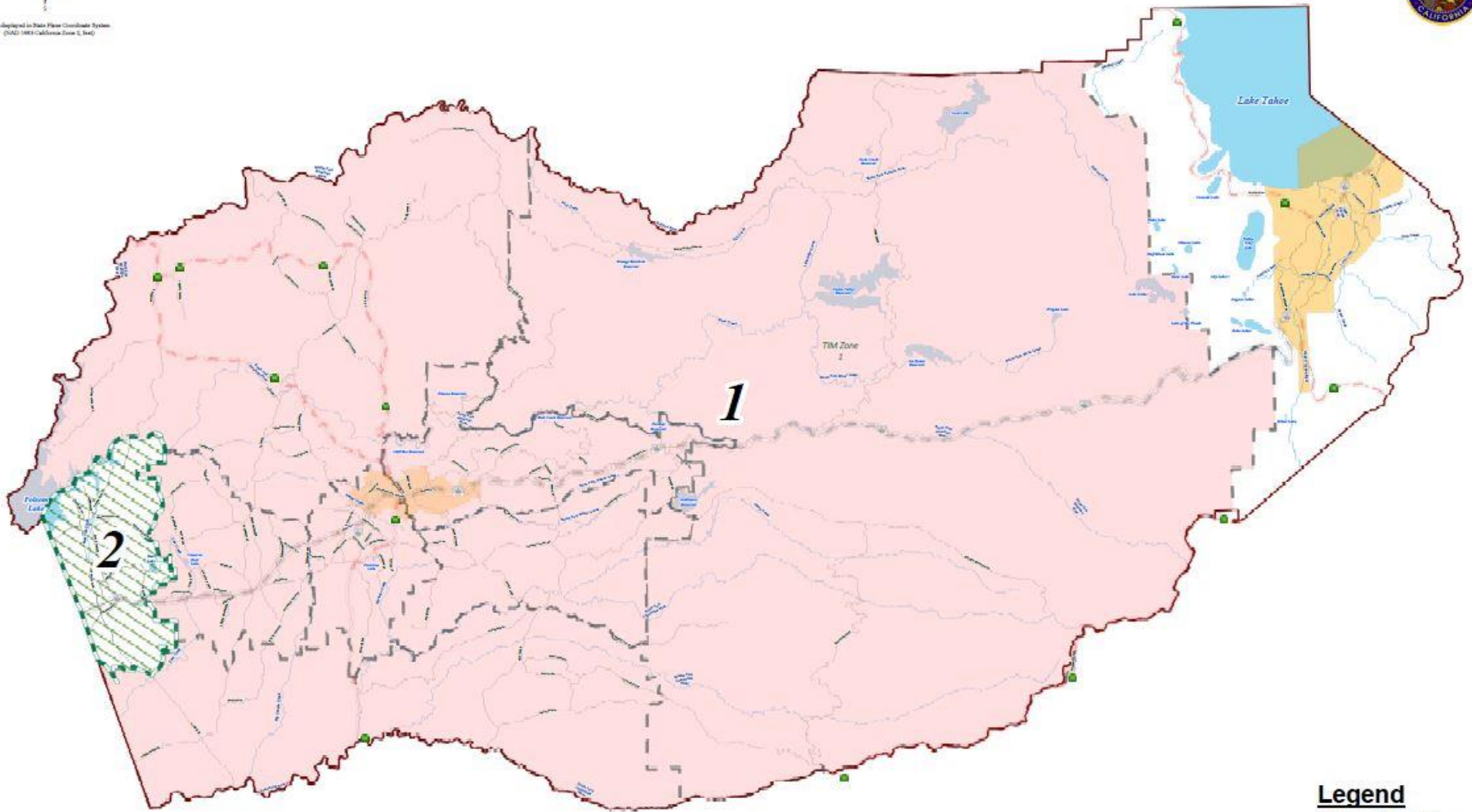
-  TIF Zone 1
-  TIF Zone 2
-  TIF Zone 3
-  Cities
-  Rivers & Creeks
-  Lakes
-  Major Roads
-  US Highway
-  State Routes

**Comprehensive Area Map
Three TIF Zone Structure
County of El Dorado**

DISCLAIMER:
THE INFORMATION WAS COMPILED FROM UNOFFICIAL PUBLIC AND PRIVATE SOURCES AND IS NOT GUARANTEED FOR ACCURACY OR COMPLETENESS. THE COUNTY OF EL DORADO IS NOT RESPONSIBLE FOR ANY ERRORS OR OMISSIONS. THE INFORMATION IS PROVIDED AS IS AND WITHOUT WARRANTY OF ANY KIND, EXPRESS OR IMPLIED, INCLUDING BUT NOT LIMITED TO THE WARRANTIES OF MERCHANTABILITY, FITNESS FOR A PARTICULAR PURPOSE, AND NONINFRINGEMENT. THE USER ASSUMES ALL LIABILITY FOR ANY DAMAGE OR LOSS OF PROFITS, BUSINESS, OR REPUTATION THAT MAY BE SUSTAINED BY ANYONE USING THE INFORMATION.



Map displayed in State Plane Coordinate System
(NAD 83) California Zone 3, 1443



Legend

TIF Zone Boundaries

- TIF Zone 1
- TIF Zone 2
- Cities
- Rivers & Creeks
- Lakes
- Major Roads
- US Highway
- State Routes

Comprehensive Area Map Two TIF Zone Structure County of El Dorado

DISCLAIMER:
THIS DOCUMENT WAS COMPILED FROM PUBLIC RECORDS AND PUBLIC
CHANGES ARE REFLECTIVE ONLY. NO WARRANTY IS MADE AS TO
ACCURACY OF THE INFORMATION. USERS SHOULD USE THIS DOCUMENT AS
PARTICULARLY UNRELIABLE. USERS SHOULD USE THE INFORMATION AT
THEIR OWN RISK.

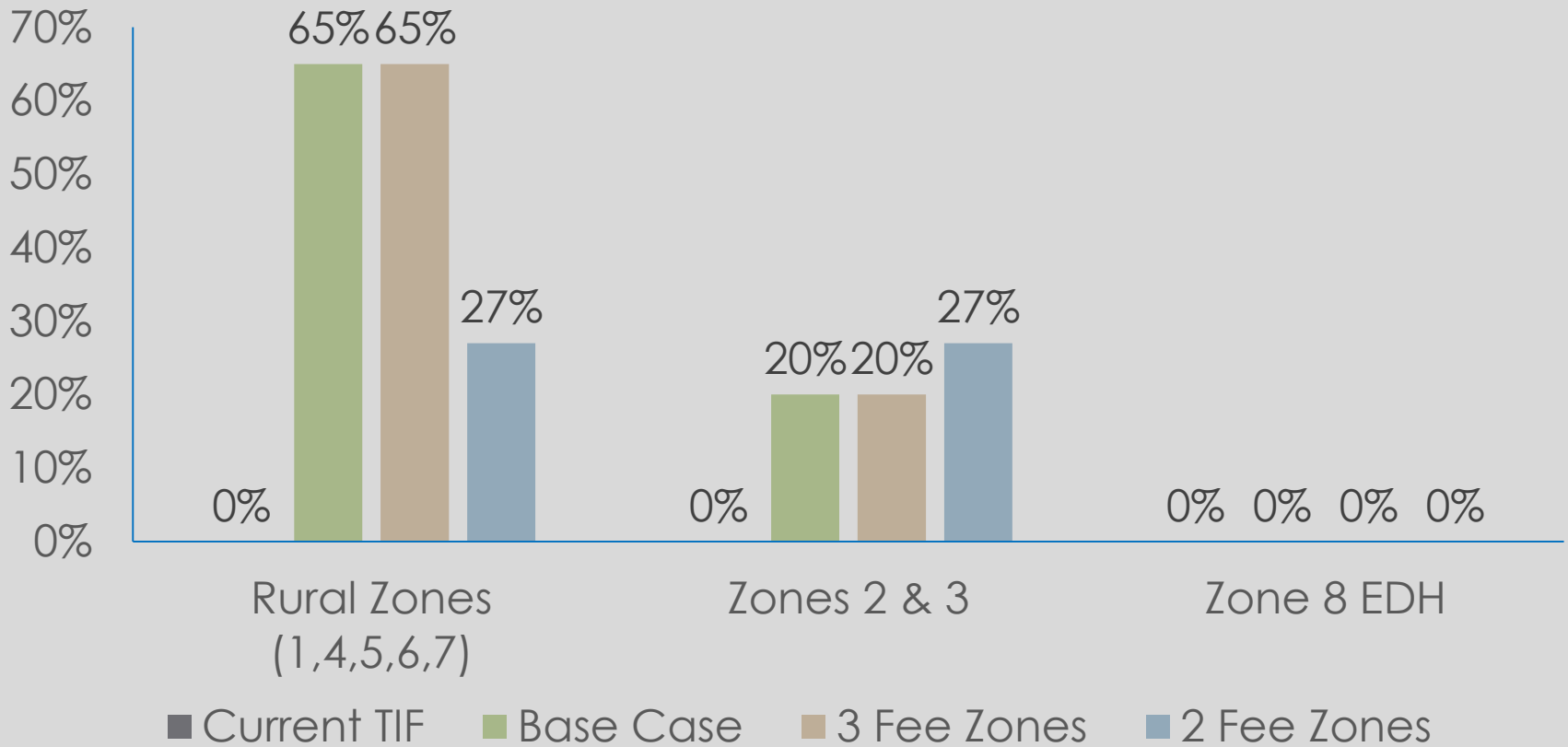
NOTES:
LINES AND BOUNDARIES MAY COVER ADDITIONAL AREAS OUTSIDE OF THE
DISPLAYED AREA.
PREPARED AT THE REQUEST OF: SDT DATA, Inc. DATE: 11/2020
MAP PREPARED BY: JAW/MSH DATE: 11/2020

STATE & FEDERAL FUNDING

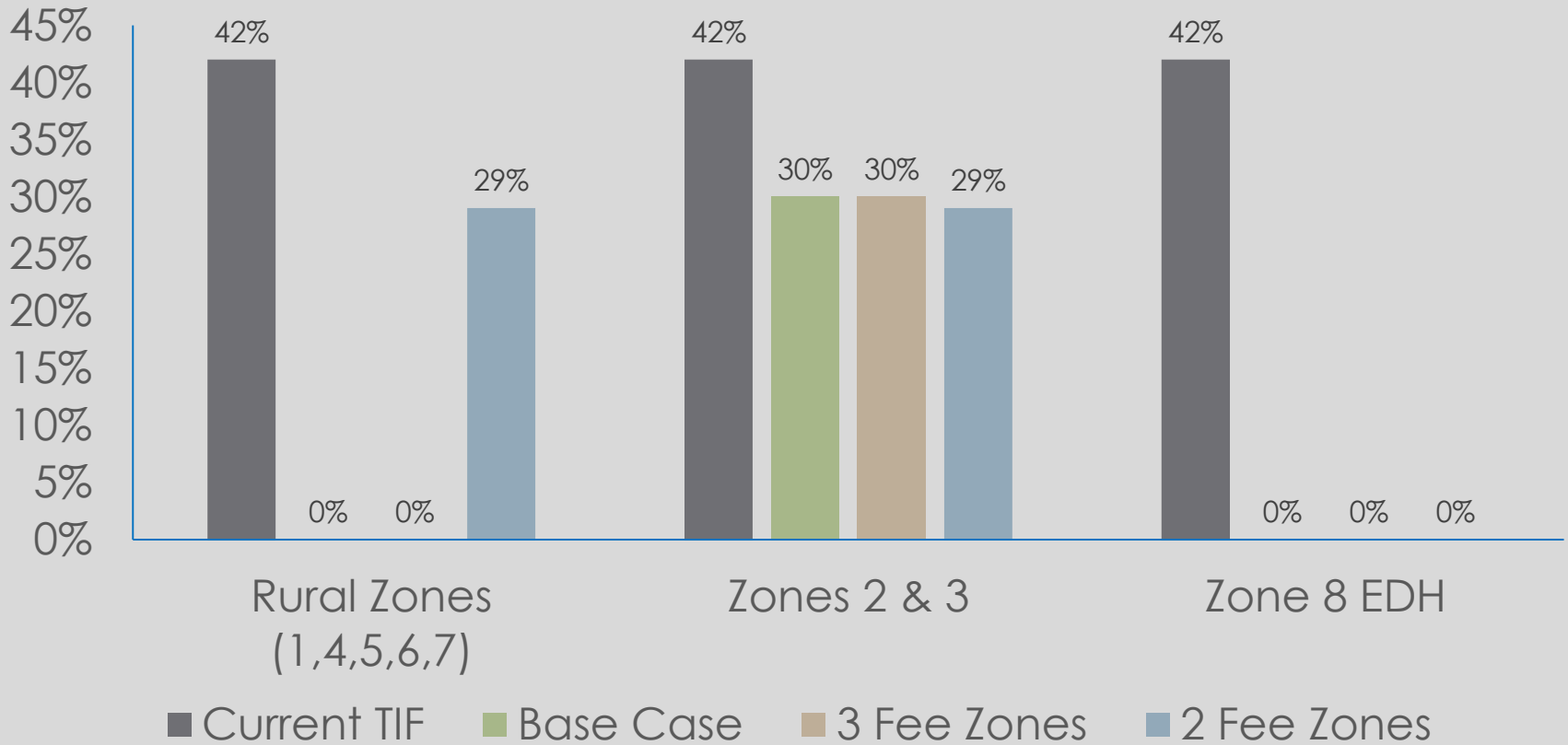
(MILLIONS)

	Amount	Share
State & Federal Funding for TIF Projects	\$91.3	100%
Reserve for Non-TIF Projects	<u>\$22.0</u>	<u>24%</u>
Net Available for TIF Program	\$69.3	76%
TIF Program Allocation		
External Trips	\$ 3.3	4%
Affordable Housing	\$20.0	22%
Residential & Nonresidential Offsets	<u>\$29.5</u>	<u>32%</u>
Subtotal	\$52.8	58%
Net Available Funding After TIF Program	\$16.6	18%

RESIDENTIAL OFFSETS

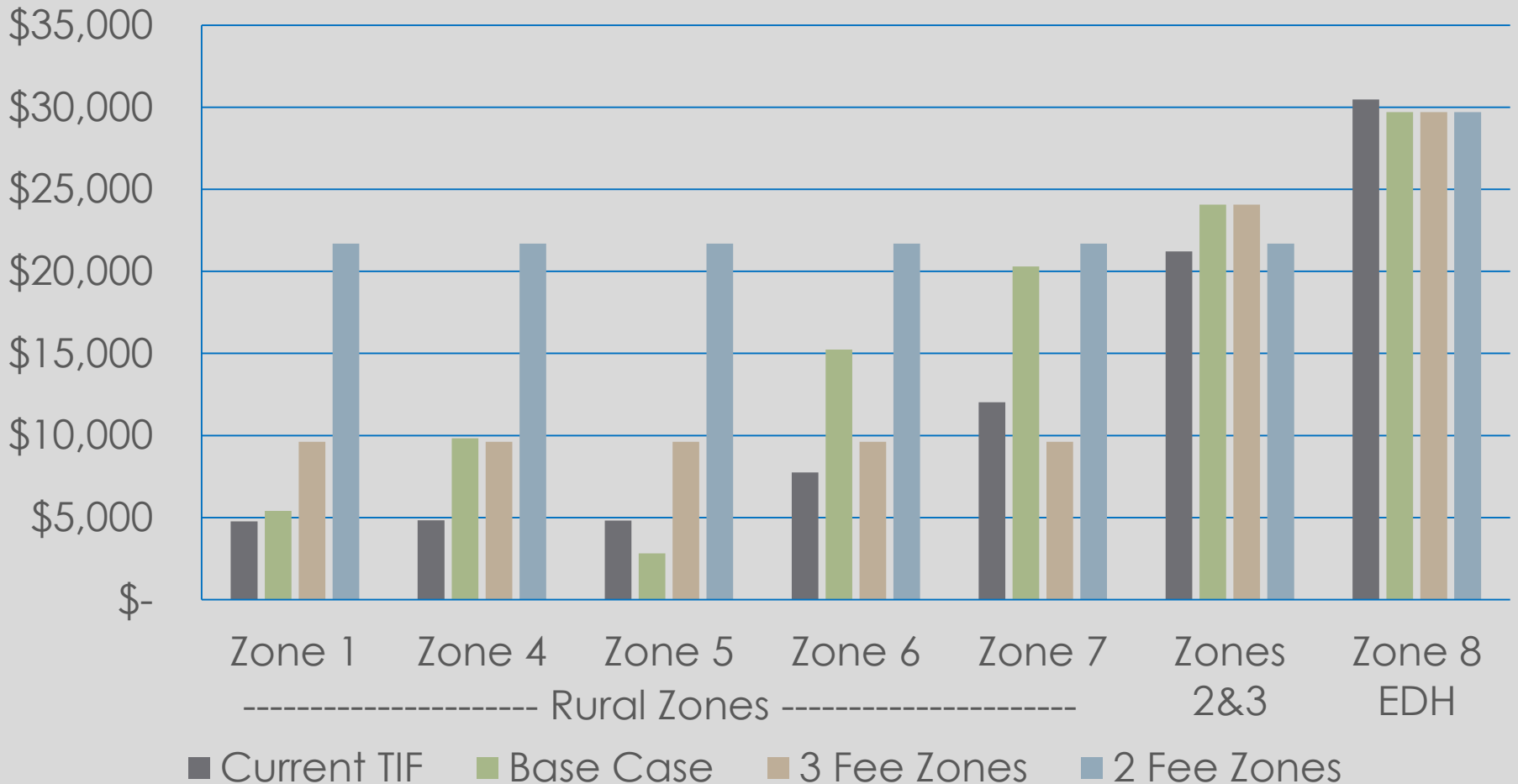


NON-RESIDENTIAL OFFSETS



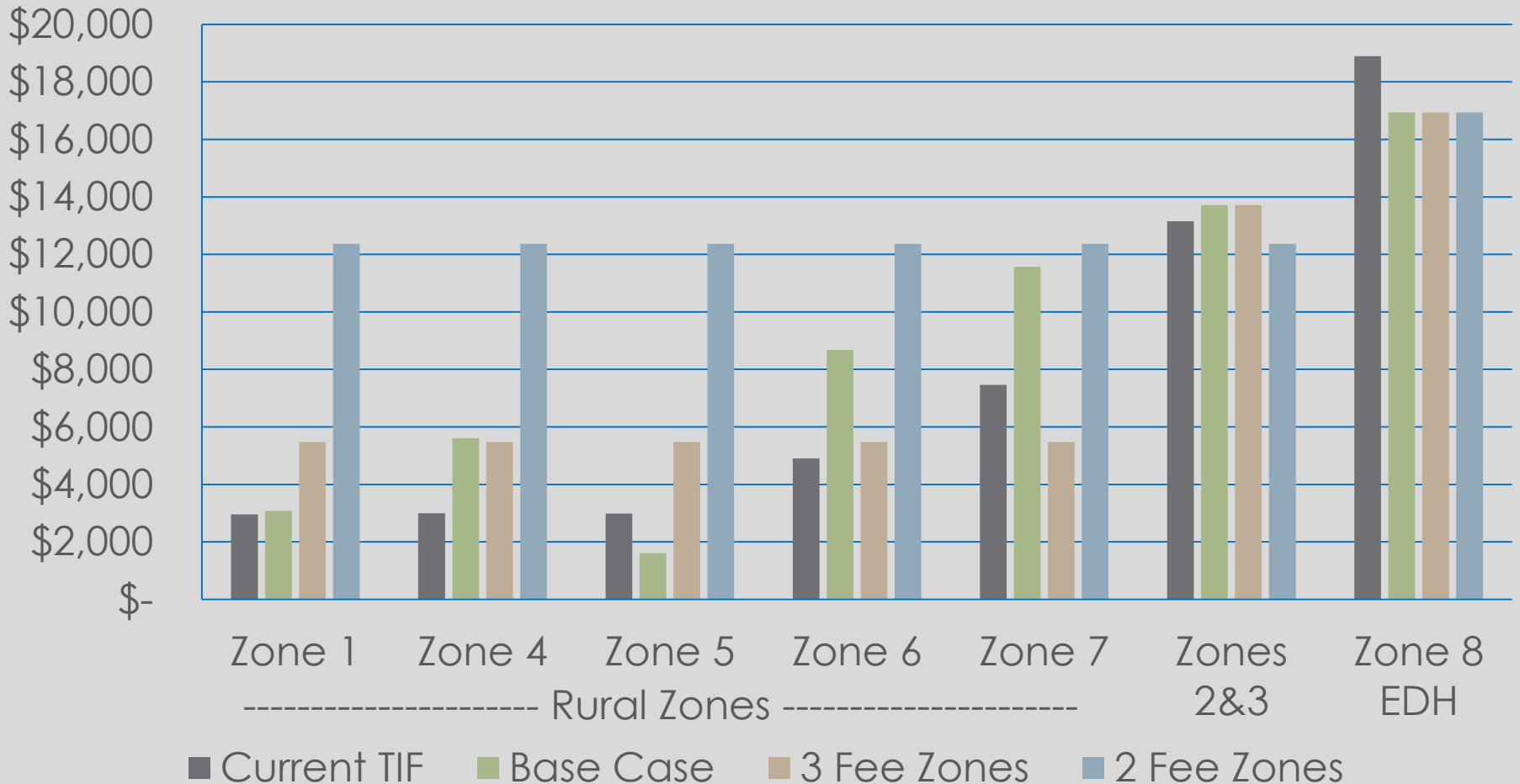
SINGLE FAMILY TIF

(FEE PER DWELLING UNIT)



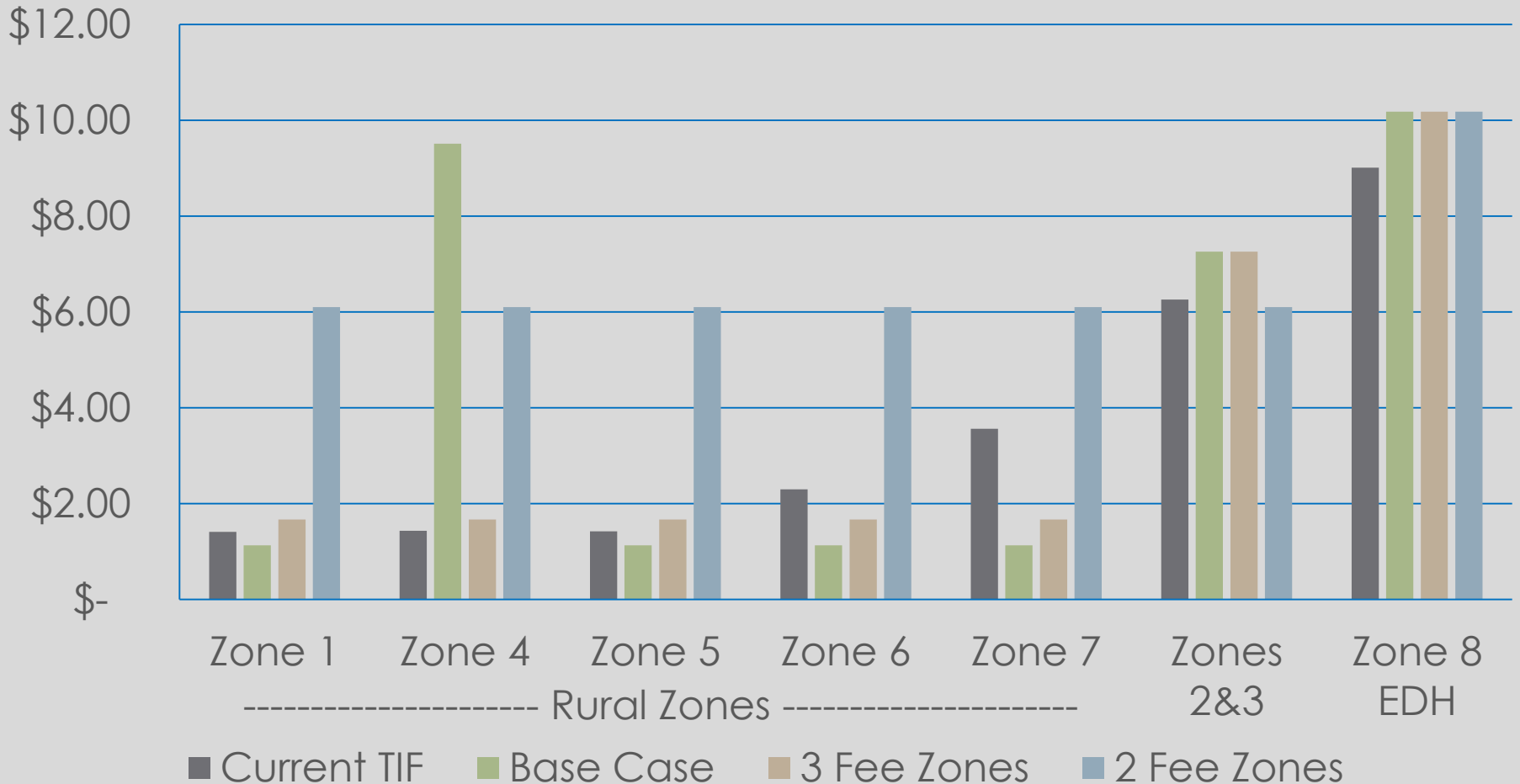
MULTI-FAMILY TIF

(FEE PER DWELLING UNIT)

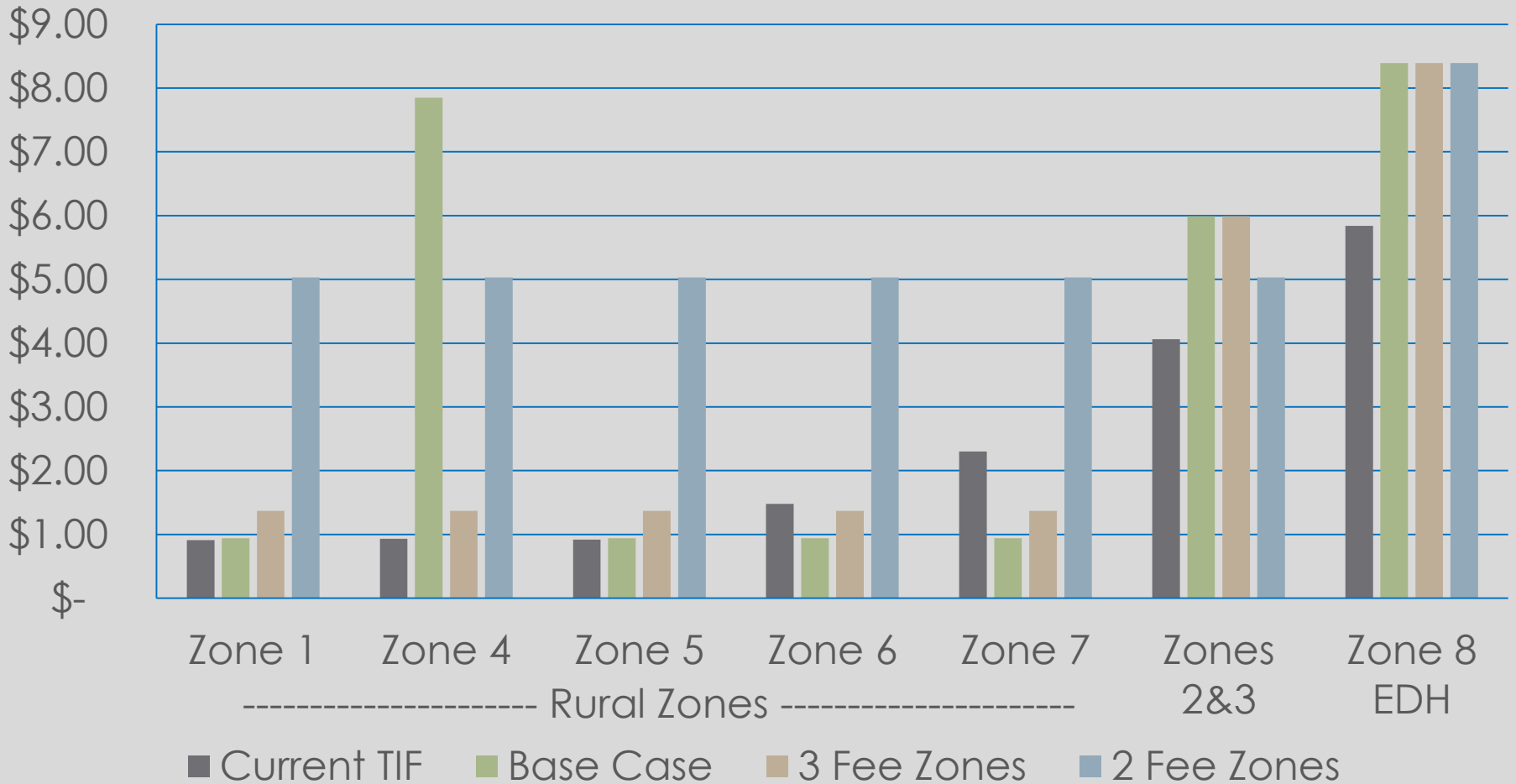


GENERAL COMMERCIAL

(FEE PER SQUARE FOOT)

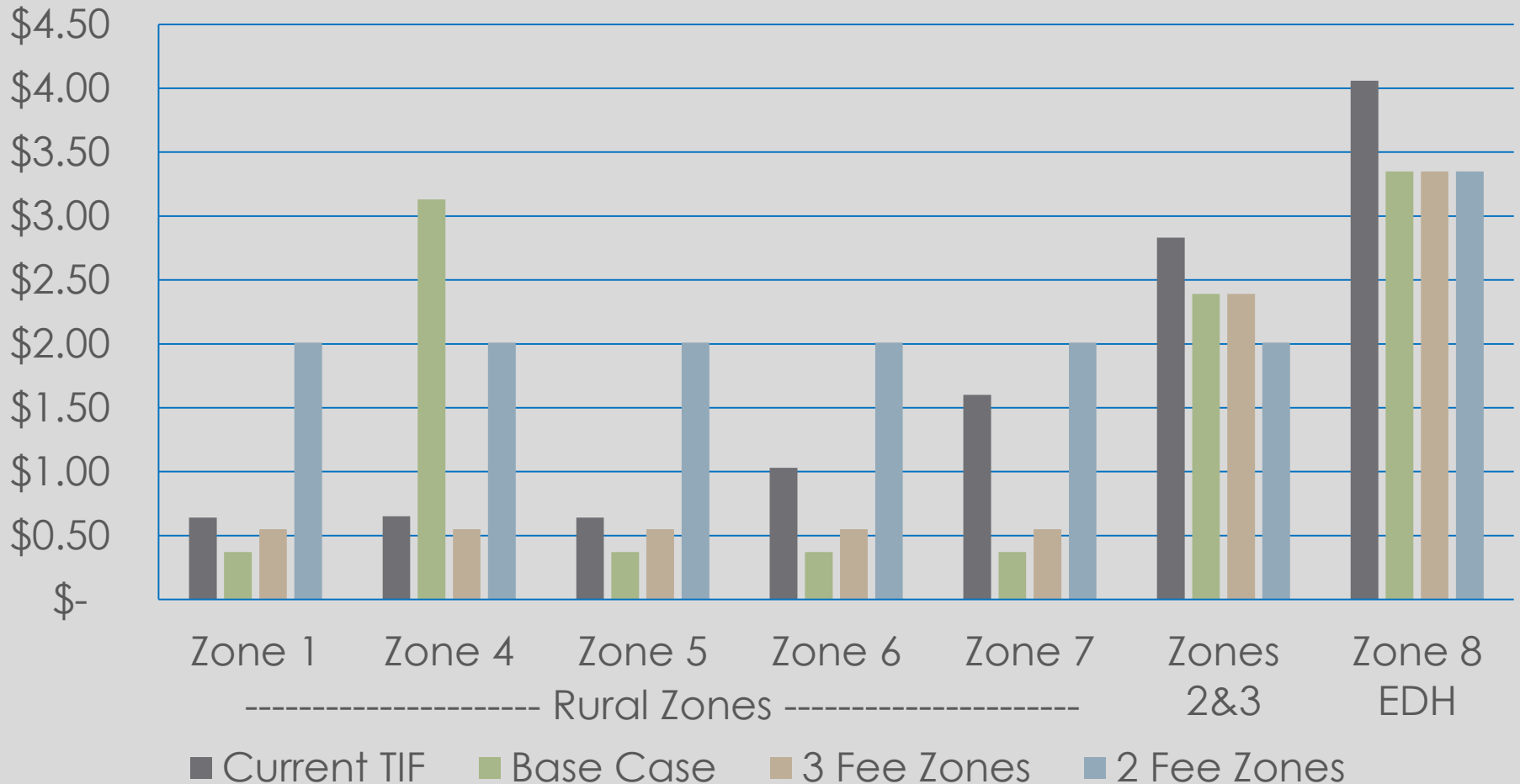


OFFICE/MEDICAL (FEE PER SQUARE FOOT)



INDUSTRIAL/WAREHOUSE

(FEE PER SQUARE FOOT)



BOARD DIRECTION

- Staff is recommending the Board provide the following direction for the TIF Program:
 - A) Approve the proposed non-residential and residential off-sets using projected alternative funding sources;
 - B) Select the Three Zone Alternative for implementation; and
 - C) Direct staff to return on December 8, 2020 with the appropriate resolution to adopt the update to the fee program and staff will incorporate the changes into the 2021 CIP.

NEXT STEPS

Nov
17

November 17 Board Meeting - Staff did:

Present Fee Reduction Options and Recommendations
Receive BOS direction for development of draft final fee structure

Dec
8

December Board Meeting - Staff will:

Present Final Draft TIF Program Fee Structure based on input received at 11/17 Board Meeting
Request for approval on proposed TIF Program Fee Schedule
New Fees go into effect 60 days after adoption