



WESTERN SLOPE CIP AND TIM FEE UPDATE

BOARD STUDY SESSION #7

9/13/16

AGENDA

- **BACKGROUND**
- **TENTATIVELY APPROVE**
 1. 2016 Capital Improvement Program (CIP) Book
 2. Draft Traffic Impact Mitigation (TIM) Fee Nexus Study (Scenario 2)
- **CONCEPTUALLY APPROVE & PROVIDE AUTHORIZATION TO:**
 3. Amend the County Ordinance Code
- **RECEIVE AND FILE**
 4. Responses to Public comment
- **NEXT STEPS**

MEASURE E

Measure E did not change:

- LOS standards as stated in General Plan policy TC-Xd
- General Plan Land Use map
- Projected growth based on legally defensible:
 - Average historic growth rate
 - Adopted General Plan Policies and Goals

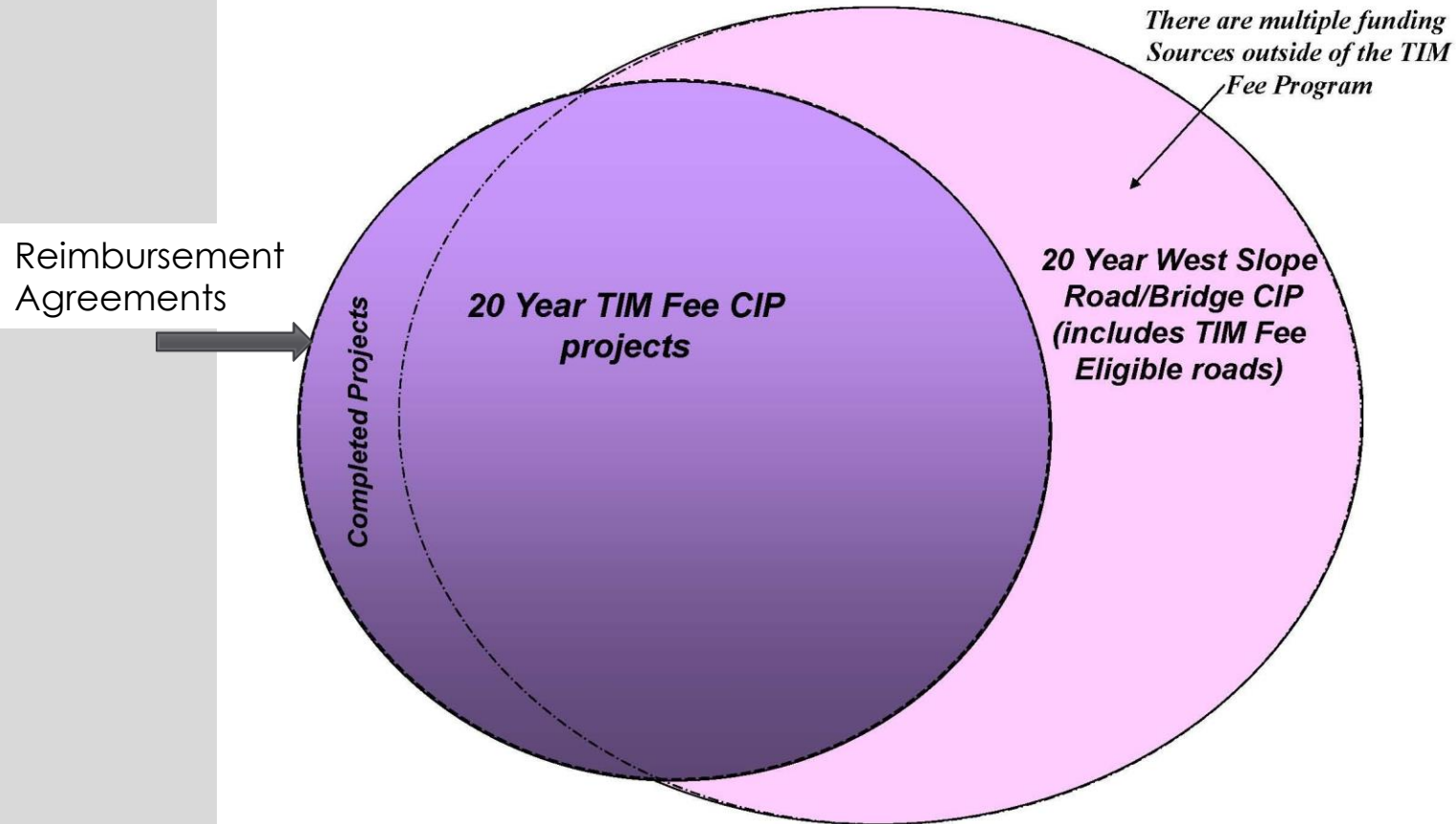
*Forecasted impacts to the County's road network have not changed, and therefore the proposed CIP project list remains unchanged as presented in April

LEVEL OF SERVICE (LOS)

Question regarding validity of El Dorado County's calculation of existing LOS at 8/30/16 Measure E discussion

- Caltrans and El Dorado County both rely on industry accepted methodologies – 2010 HCM
- El Dorado County does use the PeMS data as approved by Caltrans (Caltrans uses a Count book with information that has not changed in more than 7 years)
- More information to be provided at a Board Study Session in October/November

CIP AND TIM FEE PROGRAM RELATIONSHIP



RECENT STEPS

On April 19, 2016, the Board tentatively approved:

- TIM Fee Project List & Nexus Report
- CIP Project List and Schedule
- Unfunded CIP Project List
- Proposed General Plan Amendment to the Transportation and Circulation Element

1. THE 2016 CIP BOOK WILL INCLUDE:

West Slope Road/Bridge CIP

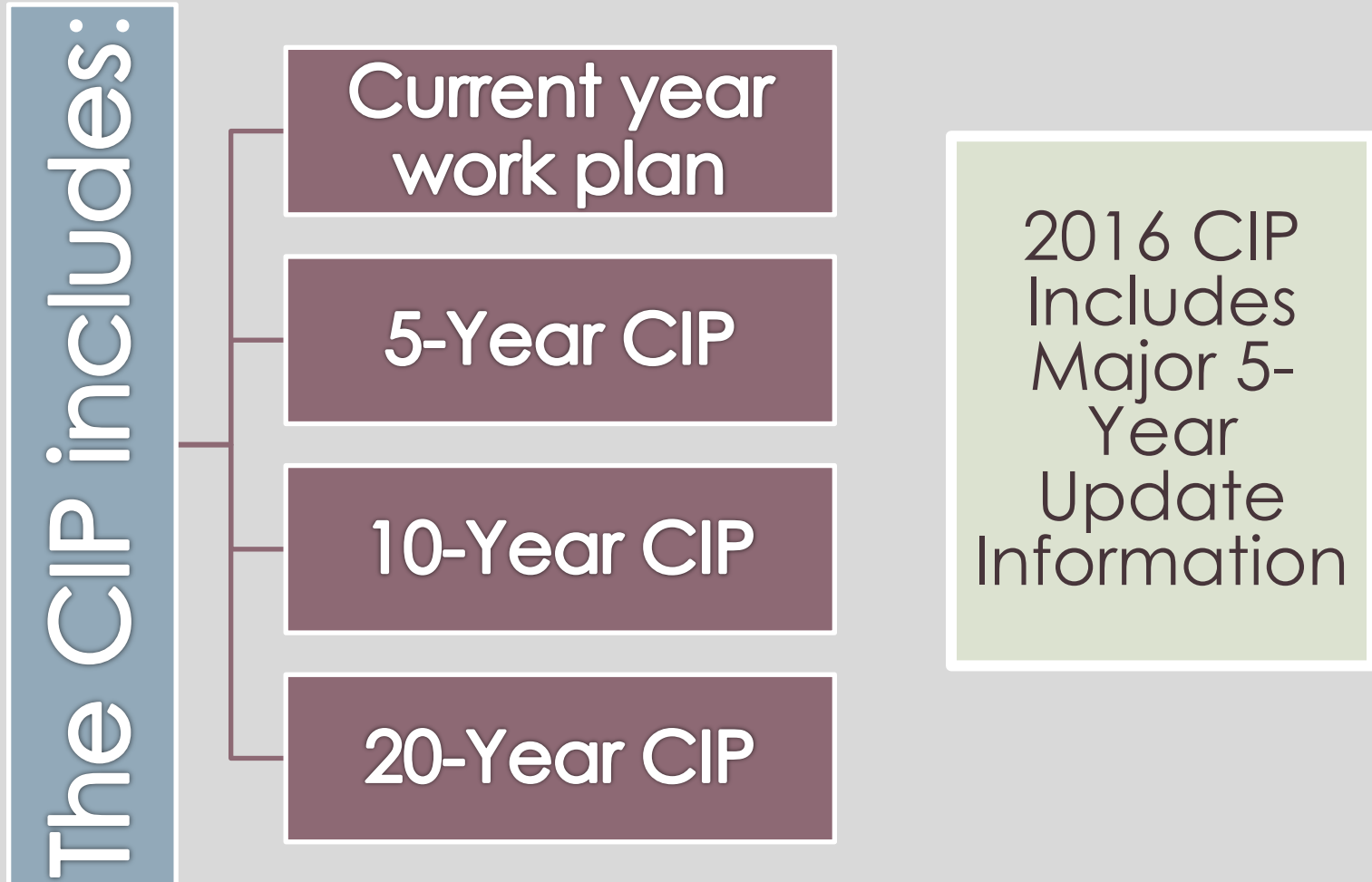
Tahoe Environmental Improvement Program (EIP)

Transportation Facilities Improvement Program (TFIP)

Capital Overlay and Rehabilitation Program (CORP)

Airport CIP (ACIP)

1. 2016 WEST SLOPE ROAD/BRIDGE CIP:



1. WEST SLOPE ROAD / BRIDGE CIP PROJECT PRIORITIZATION

Safety

Available funding

Economic development

Site Limitations

Operational Deficiencies & Capacity

Development projects' conditions of approval

Regulatory requirements

General Plan Policies (e.g., TC-Xa)

1. 2016 INTERIM CIP BOOK



Proposed Interim 2016 Capital Improvement Program

EL DORADO COUNTY
COMMUNITY DEVELOPMENT AGENCY



- Approved by the Board on June 7, 2016
- Provides a work plan for the Transportation Division
- Proposed 2016 CIP book will replace the Interim Book

2. TIM FEE NEXUS STUDY AMENDMENTS

Changes to accommodate West Valley View (WVV) concerns

Cost Estimate Amendments to a Few Projects (listed below)

- Bucks Bar Bridge, Green Valley Rd Bridge at Mound Springs Creek and Indian Creek, Pleasant Valley Rd (SR49)/Patterson Dr. Intersection, Pleasant Valley Rd at Oak Hill Rd Intersection Improvements

2. TIM FEE NEXUS STUDY AMENDMENTS

Change in TIM Fee portion for Green Valley Rd (Segment R-2)

Change to revenue for Diamond Springs Parkway Phase 1B as a result of Measure E

2. TIM FEE NEXUS STUDY AMENDMENTS

Clarification on Total Cost and programmed funding for Country Club Dr. (R-10)

Fund balance revision for Pleasant Valley Rd (SR49)/Patterson Dr. Intersection Signalization, from (\$20,000) to (\$70,000)

Fund balance revision for Pleasant Valley Rd at Oak Hill Rd Intersection Improvements, from (\$81,000) to (\$159,098)

2. TIM FEE NEXUS STUDY - WEST VALLEY VIEW (WVV)

OLD TIM Fee Program

- Allocates cost for Highway 50 projects in Zone 8 to Zone 8 Local TIM Fee Fund

New TIM Fee Program

- Allocates cost for Highway 50 projects to Highway 50 Fund

2. TIM FEE NEXUS STUDY – WEST VALLEY VIEW

Unforeseen potential
consequence

Could lengthen repayment
timeline to WVV for Silva Valley
Interchange

Thereby reducing the “value”
of the Zone 8 Local Tim Fee
set aside to reimburse WVV

2. TIM FEE NEXUS STUDY WEST VALLEY VIEW

Revision

Reallocate
cost for two
interchanges
in Zone 8 back
to Zone 8 TIM
Fee Fund

No net fee
increase or
decrease with
this change

Keeps WVV on
same
projected
reimbursement
timeframe

2. TIM FEE NEXUS STUDY AMENDMENTS DIAMOND SPRINGS PARKWAY

Measure E - Policy TC-Xa 4 of Measure E states:

“County tax revenues shall not be used in any way to pay for building road capacity improvements to offset traffic impacts from new development projects.”

If it is determined that Diamond Springs Parkway is not eligible to use MC&FP funding, staff recommends Diamond Springs Parkway Phase 1B funding be replaced with Tribal Funds and/or TIM Fee funds.

2. TIM FEE NEXUS STUDY AMENDMENTS

3 SCENARIOS – NO MC&FP FUNDS

Scenario 1 - Result: Same TIM Fees*

- TIM Fee Revenue (no change)
- Tribal Funds (\approx \$13M)

Scenario 2 - Result: Increase in TIM Fees*

- TIM Fee Revenue Increase
- Tribal Funds (\approx \$8M)

Scenario 3 - Result: Increase in TIM Fees*

- TIM Fee Revenue Increase
- Tribal Funds - Removed

2. TIM FEE NEXUS STUDY AMENDMENTS 3 SCENARIOS – NO MC&FP FUNDS

		TIM Fee Zone 2 & 3			
		Existing Program	Scenario 1	Scenario 2	Scenario 3
SF (dwelling unit)		\$ 35,740	\$ 28,880	\$ 29,500	\$ 30,474
General Commercial (sf)		\$ 10.42	\$ 8.54	\$ 8.72	\$ 9.01
Office (sf)		\$ 2.66	\$ 5.53	\$ 5.65	\$ 5.83
Industrial (sf)		\$ 1.70	\$ 3.86	\$ 3.94	\$ 4.07

3. AMENDMENT TO COUNTY ORDINANCE CODE

TIM Fee Ordinance

- Establishes basic structure.
- Fee schedule will be adopted via Resolution

Frontage Improvements Ordinance

- Requires development to construct frontage Improvements and dedicate right of way.

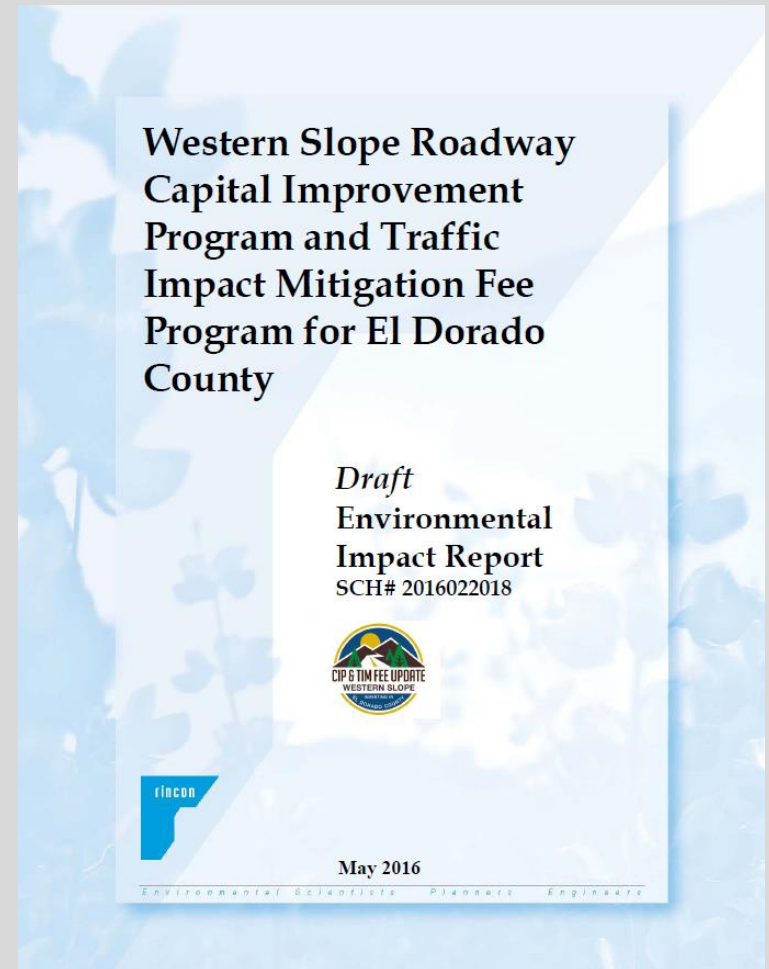
NEXT STEPS

ENVIRONMENTAL IMPACT REPORT STATUS

Draft Programmatic EIR
Released May 19th

★ Public Review Period:
May 19th – July 5th

Response to Comments and
Final EIR



NEXT STEPS (CONTINUED)

In November/December, staff will ask for Board final approval of:

1. The TIM Fee Program roadway list

2. TIM Fee Program Nexus Study

3. 2016 CIP Book

4. Tim Fee Program

5. Approval of the Frontage Improvement & TIM Fee Ordinance (1st Readings)

7. TIM Fee Program Schedule Resolution

8. General Plan Amendment for the Transportation and Circulation Element, and

9. Certification of the Programmatic EIR

NEXT STEPS (CONTINUED)

In October, staff will request the Planning Commission:

1. Make a finding of consistency for the CIP with the General Plan

2. Make a recommendation to the BOS for approval of the proposed General Plan Amendment to the Transportation and Circulation Element

3. Determine that the environmental analysis is adequate and complete and that the Draft Programmatic EIR is appropriate.

NEXT STEPS (CONTINUED)

Additionally, in December/January staff will return to the Board for:

Approval of the TIM Fee Program
Administrative Manual

2nd Reading of the Frontage
Improvement & TIM Fee Program
Ordinance

STAFF RECOMMENDS THE BOARD:

TENTATIVELY APPROVE

1. 2016 CIP Book
2. Draft (TIM) Fee Nexus Study (Scenario 2)

CONCEPTUALLY APPROVE & PROVIDE AUTHORIZATION TO (Per Board Policy A-3):

3. Amend the County Ordinance Code

RECEIVE AND FILE

4. Responses to Public comment