

A scenic view of a mountain valley. In the foreground, a green sign with white text reads "El Dorado COUNTY LINE". The sign is mounted on a wooden post. The background shows a lush green valley with a river flowing through it. A stone bridge with three arches spans the river in the distance. The mountains are covered in dense green forest. The sky is overcast.

Traffic Impact Fee (TIF) Program and Capital Improvement Program (CIP) Workshop

Board of Supervisors August 29, 2023

Legistar #23-1446

AGENDA

Relationship between the Traffic Impact Fee (TIF) Program and the Capital Improvement Program (CIP)

Review of Projects Removed Following the 2015/2016 Major Update

Proposal for addition of safety-related projects to the TIF Program

The TIF (TIM Fee) Program is mandated by the County's General Plan.

Policy TC-Xb(B)

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.

Policy TC-Xc

Developer paid traffic impact fees combined with any other available funds shall fully pay for building all necessary road capacity improvements to fully offset and mitigate all direct and cumulative traffic impacts from new development.

**2016 Measure E
Implementation Statement 3**

All 2004 General Plan Traffic Impact Mitigation Fees for all projects shall be paid at the building permit stage.

General Plan Implementation Measure TC-B

Revise and adopt traffic impact fee program(s) for unincorporated areas of the county and adopt additional funding mechanisms necessary to ensure that improvements contained in the fee programs are fully funded and capable of being implemented concurrently with new development as defined by Policy TC-Xf.

What is the Capital Improvement Program (CIP)?

Purpose

- Long-range plan for all individual capital improvement 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

Process

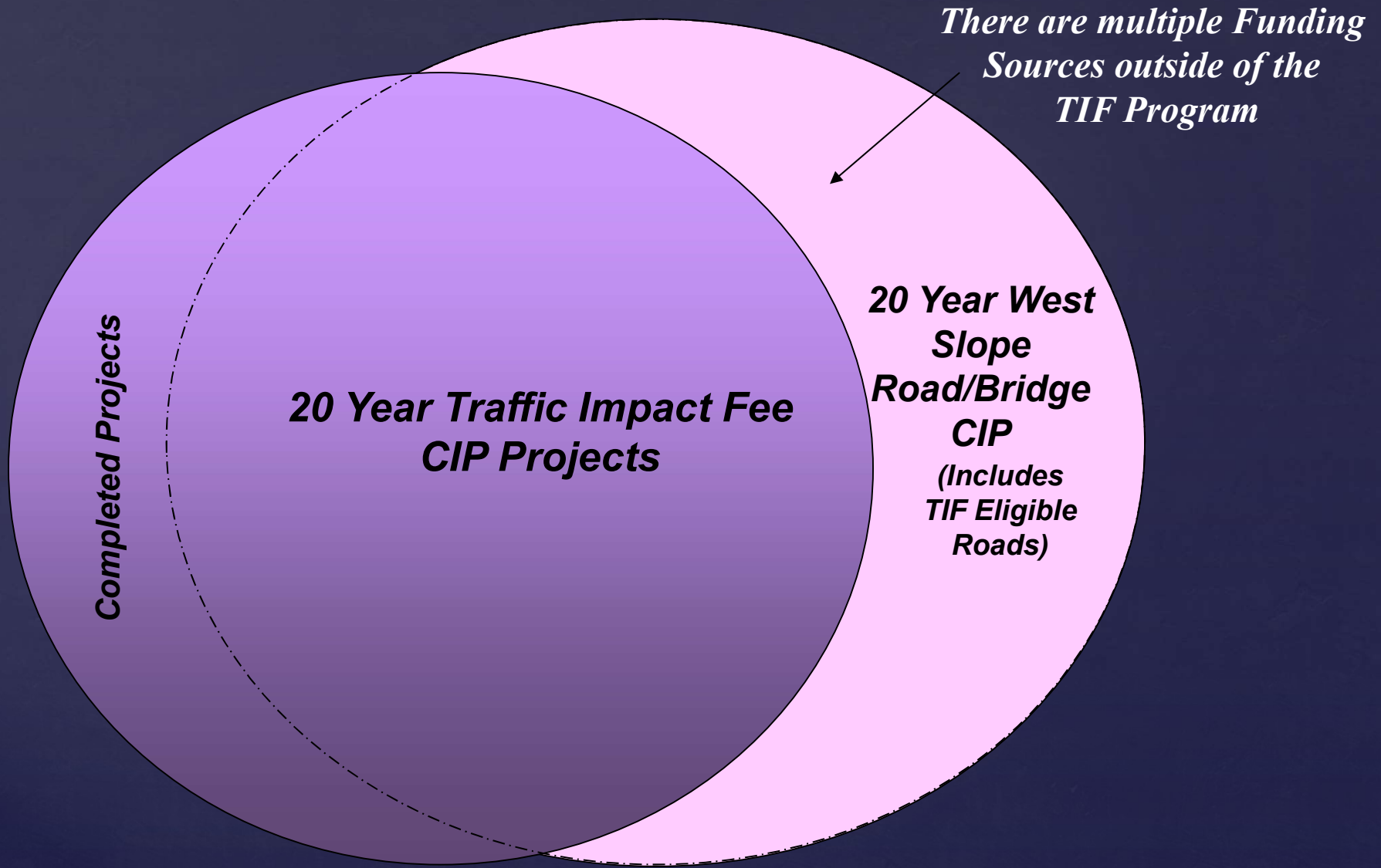
- Updated annually (as required by General Plan Policy TC-Xb)
- Updates include adjustments to: revenue estimates, project scopes, costs and schedules
- Project priorities are revised per Board direction

What is the Traffic Impact Fee (TIF) Program?

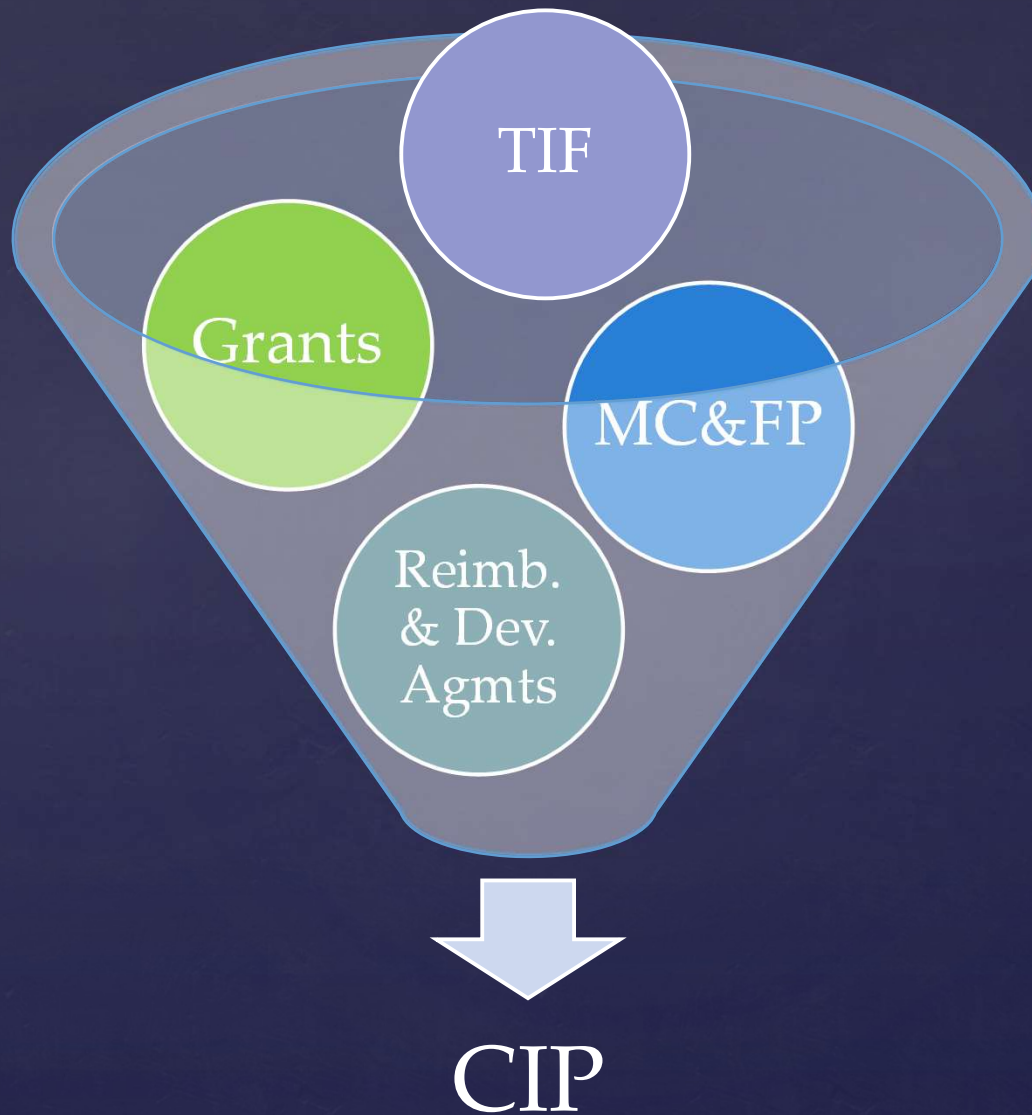
A Fee program is used to fund needed improvements including roadway widening, new roadways, roadway intersection improvements, and transit to accommodate future growth during a defined time period (currently based on 20 years of growth).

A Fee program is legally required to meet guidelines as established by Assembly Bill 1600 (California Government Code Sections 66000 through 66008).

CIP and TIF Program Relationship



CIP Funding Sources

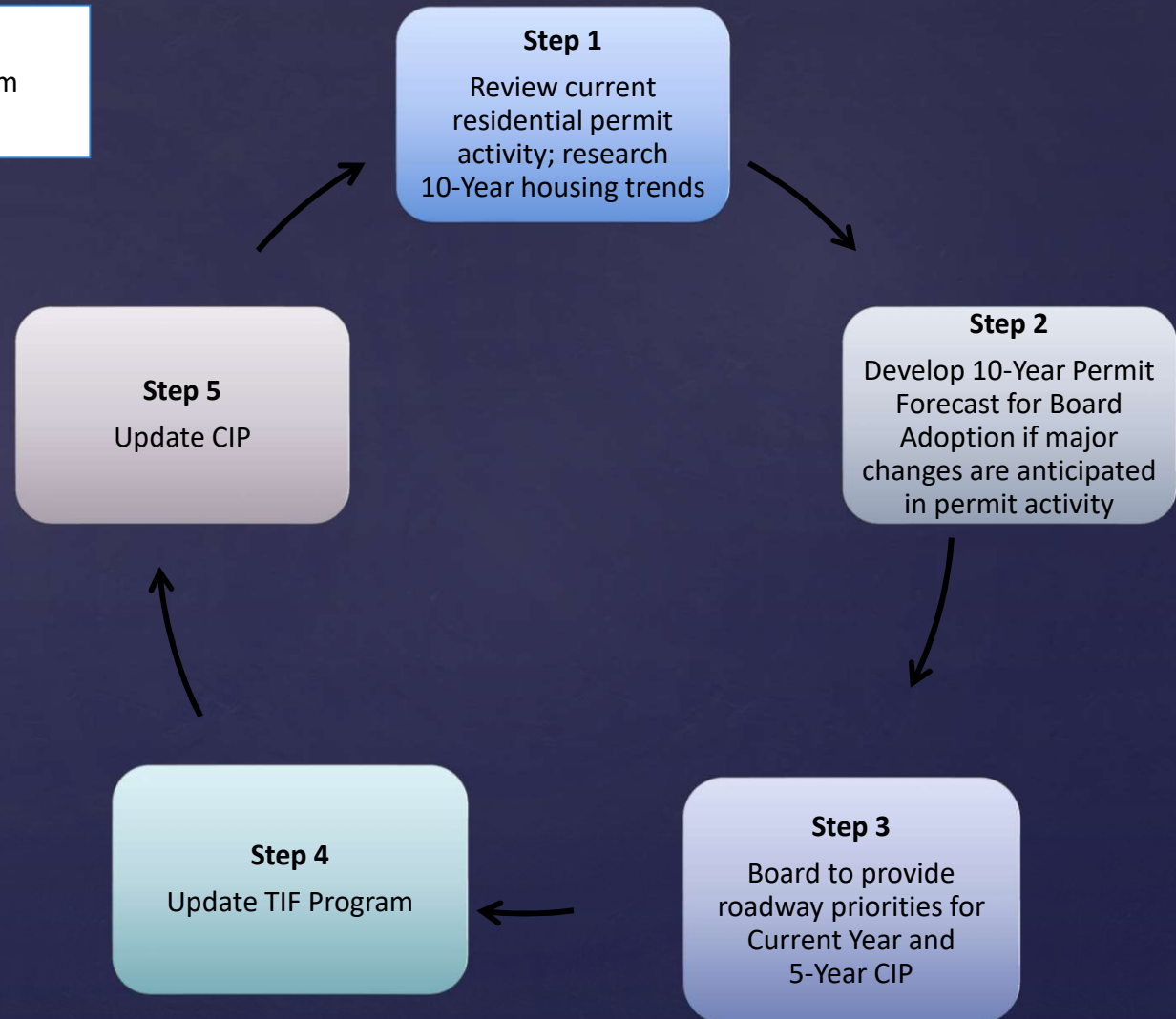


Annual CIP and TIF Program Update Cycle*

Acronyms

CIP - Capital Improvement Program

TIF - Traffic Impact Fee



* As required by
General Plan
Policy TC-Xb
and
Implementation
Measures TC-A
and TC-B

Annual CIP and TIF Program Update Tasks

Review Permit Activity

- Review current permit activity & determine 10 year permit forecast
- On November 14, 2017, the Board approved the 10 year permit forecast and directed staff to only present the item to the Board if major changes are expected in permit activity.

Project Program Revenues

- Transportation staff in concert with Fiscal and Finance staff determine the project revenue from the TIF Program.
- This amount is used in the development of the CIP for the next fiscal year.

Board Workshop

- Board provides direction to Transportation staff for the next fiscal year and the five-year CIP.
- Five-year CIP is required by EDC General Plan Implementation Measure TC-A and CA Govt. Code 65403.

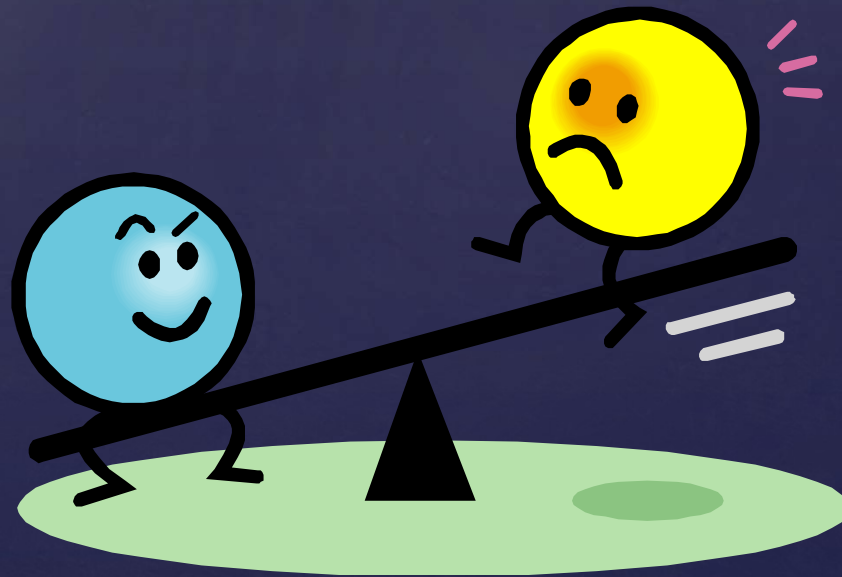
If we had a crystal ball,
forecasting would be easy

There are
consequences in
forecasting too high
or too low.



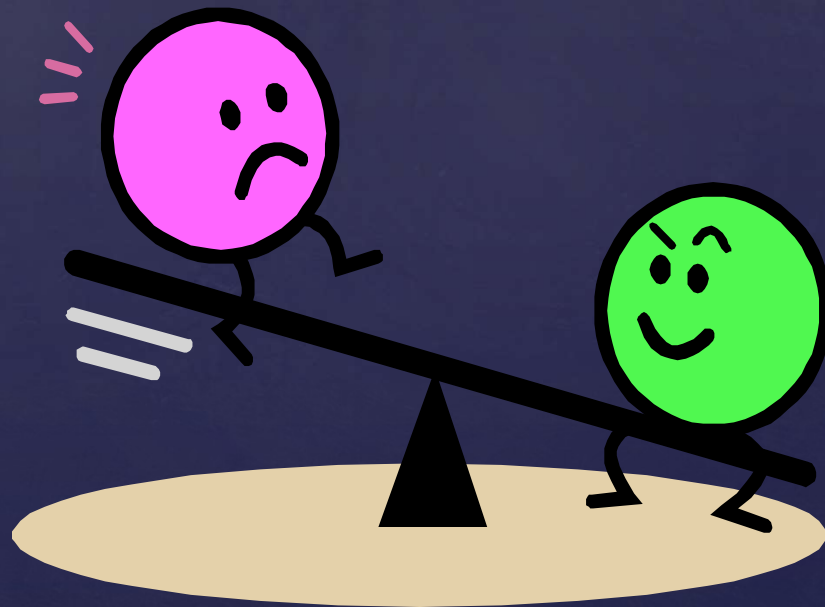
Forecasting too high:

- & Lack of revenue to complete programmed projects
- & Adding new CIP projects may result in inability to repay current obligations

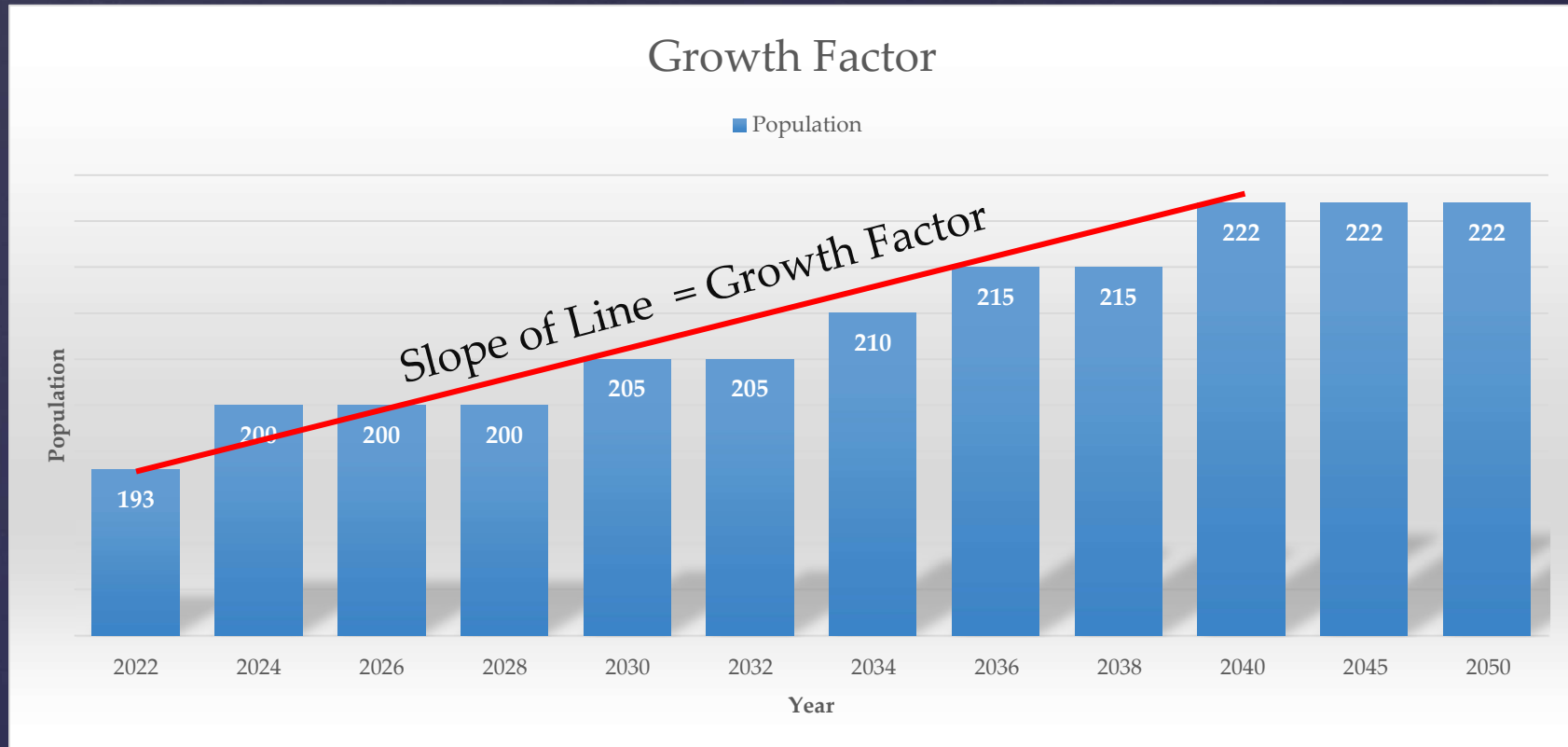


Forecasting too low:

- ⌘ Development projects are conditioned to build the improvements up front, which could cause bottom-line problems for the development projects
- ⌘ The County may lose the opportunity of including roadway projects which may be needed



Calculating Growth Factor



Compound
Interest Calculation

$$A = P(1+r/n)^{nt}$$

$$GF = 0.78\%$$

Annual CIP and TIF Program Update Tasks

Program Updates

- Update the TIF Program to reflect the direction from the Board.
- Adjust the CIP projects for cost and inflation (per the Traffic Impact Fee Ordinance).

General Plan Findings

- CIP requires a General Plan consistency finding from the County's Planning Agency (CA Govt. Code 65403).

CIP and TIF Program Updates adopted by the Board of Supervisors.

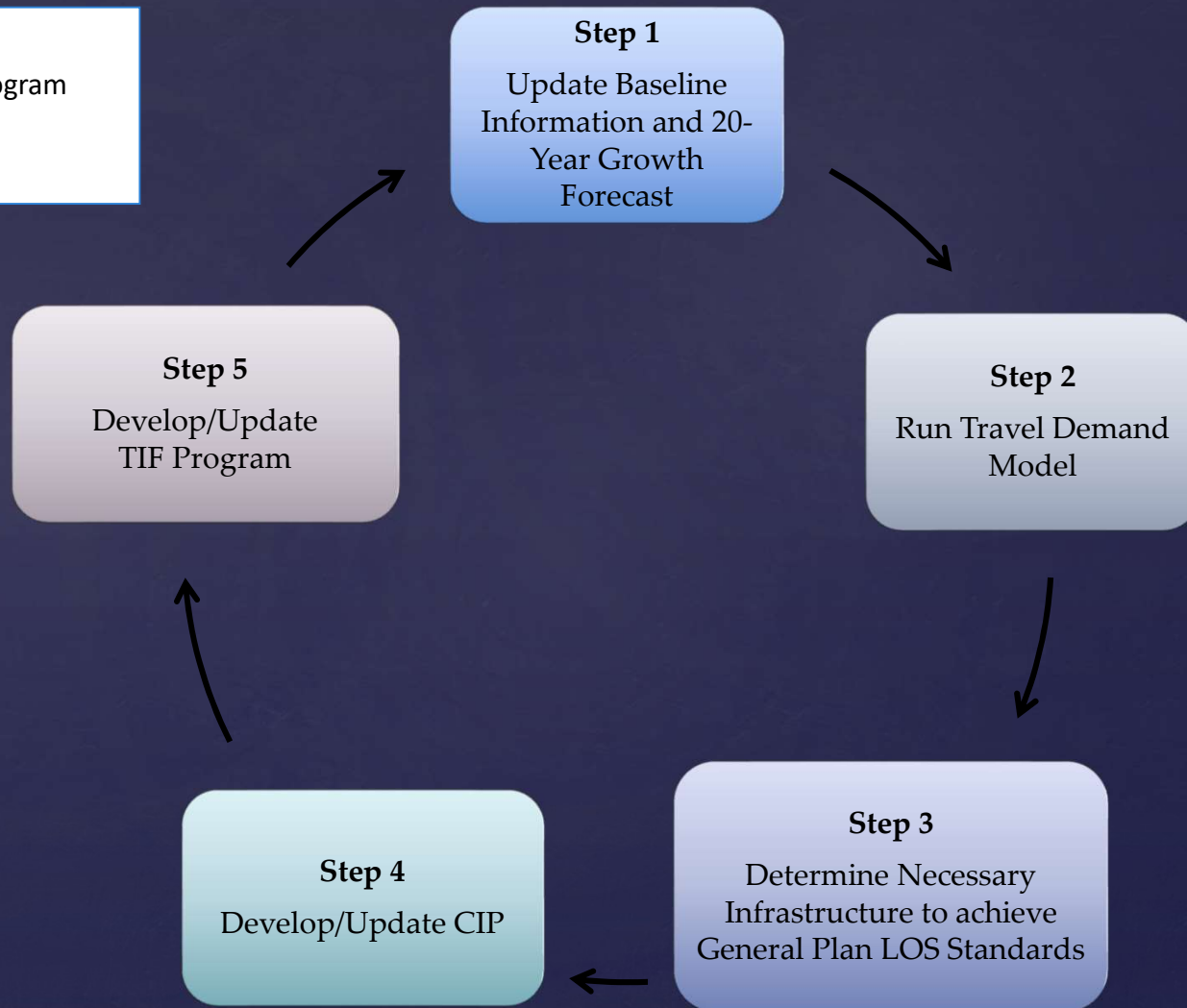
Major 5-Year CIP and TIF Program Cycle*

Acronyms

CIP - Capital Improvement Program

LOS - Level of Service

TIF - Traffic Impact Fee



*As required by
General Plan
Policy TC-Xb
and
Implementation
Measure TC-B

Steps for a Major Update

Update Land Use Projections

- Hire an Economic Planning consultant to work with Transportation and Long Range Planning to determine 20-year land use projections.

Board Approval

- Board of Supervisors approves new growth projections.
- Growth projections used for TIF Update, Housing Element Update, General Plan Update review.

Public Outreach

- Workshops and public meetings held to gather public input.
- Hire an outreach consultant to work with Transportation and Long Range Planning to facilitate the outreach.

Steps for a Major Update

Update the Travel Demand Model

- Hire a Transportation Consultant and Civil Engineering Consultant to work with Transportation staff,
- TDM Update to reflect the new land use projections,
- Perform the level of service analysis,
- Determine improvements required by the updated projections,
- Run the select link analysis, and
- Update the cost estimates for improvements.

Update the Nexus Study

- Hire an Economic Planning consultant to work with Transportation and Administration and Finance to prepare the update

Board Approves Major Update

Highlights of the TIF

Additional Policy Adjustments to the TIF in 2019/2020

Additional categories of TIF for single family houses dependent upon size. (Technical Memo 1B, first presented at October 8, 2019 BOS meeting, and revisited at August 27, 2020 BOS meeting)

On October 8, 2019, the BOS decided to keep the Age-Restricted Category (Tech Memo 1C)

On November 11, 2019, the BOS was given a presentation by BAE Urban Economics on the Countywide Housing and Employment Projections and on March 17, 2020 the BOS approved the projections.

On April 21, 2020, the BOS directed staff to classify cannabis production as an “industrial/warehouse” use (Tech Memo 3A); continue the current category for wineries (Tech Memo 3B)

On November 17, 2020, the BOS directed staff to assume 15% of TIF costs will be paid through grant funding to comply with the General Plan requirement that the TIF Program be fully funded.

On November 17, 2020, the BOS selected the three-zone fee program alternative

Adopted TIF Zones

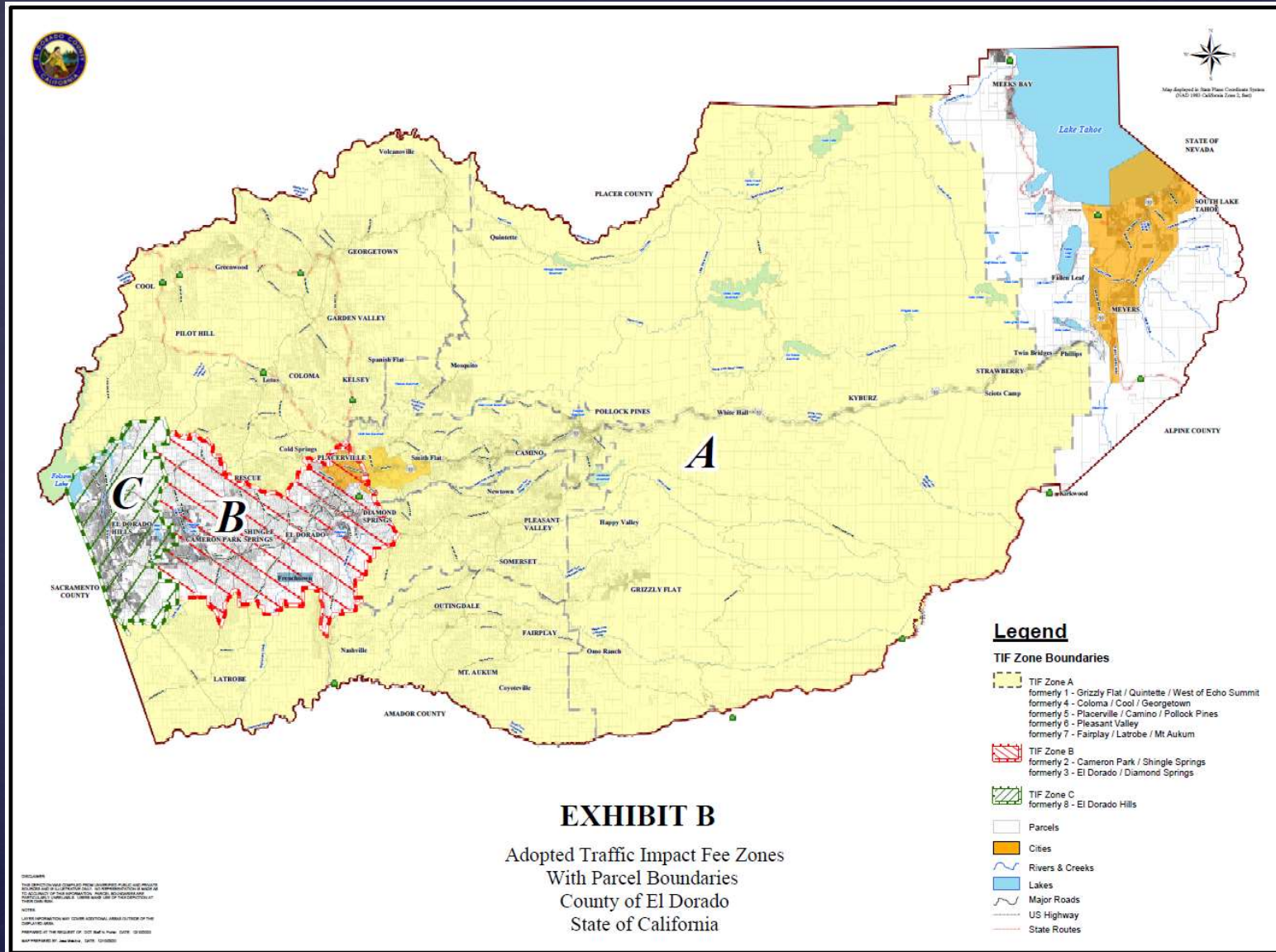


EXHIBIT B
Adopted Traffic Impact Fee Zones
With Parcel Boundaries
County of El Dorado
State of California

Recent and Future CIP/TIF Actions

The last Major Update to the TIF Program was adopted December 2020

The last Update to the CIP was adopted by the BOS on June 6, 2023

An Annual TIF update for costs was done in May 2023

Additional analysis for specific CIP projects in October 2023

The next Annual TIF update for costs is planned for Spring 2024

The next Major Update to the TIF is underway, expected end of 2024

2015/2016 Major Update

Projects
Removed from
the TIF/CIP
Following the
2015/2016
Major Update

Bass Lake Road Widening –
Country Club Drive to Silver
Springs Parkway

Green Valley Road Widening –
Deer Valley Road east to Lotus
Road

White Rock Road Widening –
Latrobe Road to US-50/Silva
Valley Parkway, 4 to 6 lanes

Existing Traffic Volumes

Count Date	Road	Location	LOS Threshold	ADT**	AM Peak Hour Volume	AM LOS	PM Peak Hour Volume	PM LOS
6/22/2023	Bass Lake Road	S. of Country Club Drive	E	17,396	1,167	D	1,325	E
1/20/2022		N. of Country Club Drive	E	12,728	952	D	1,140	D
1/20/2022		N. of Serrano Parkway	E	9,978	690	D	875	D
1/20/2022		South of Green Valley Road	E	3,427	294	C	335	C
1/6/2022	Green Valley Road	E. of Deer Valley Road (east)	D	4,781	487	C	484	C
1/6/2022		W. of Lotus Road	D	7,182	554	C	654	D
12/8/2022	White Rock Road	W. of Latrobe Road*	E	10,654	882	C	1,056	C
2/1/2022		W. of Valley View Parkway	E	N/A	921	D	1,000	D
12/8/2022		S. of Silva Valley Parkway*	E	15,318	1,089	C	1,353	C

* 4 Lane Arterial

**ADT: Average Daily Trips

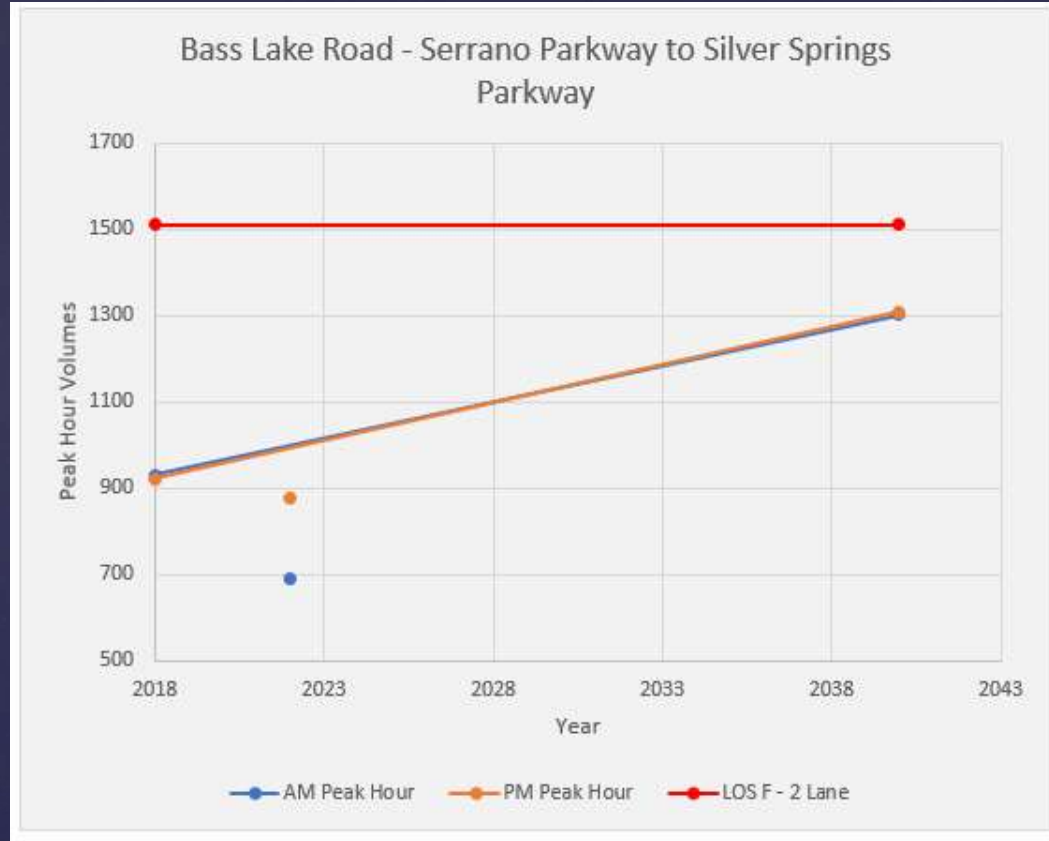
General Plan Policy TC-Xd: Level of Service (LOS) for County-maintained roads and state highways within the unincorporated areas of the county shall not be worse than LOS E in the Community Regions or LOS D in the Rural Centers and Rural Regions except as specified in Table TC-2...

Bass Lake Road – US 50 to Country Club Drive



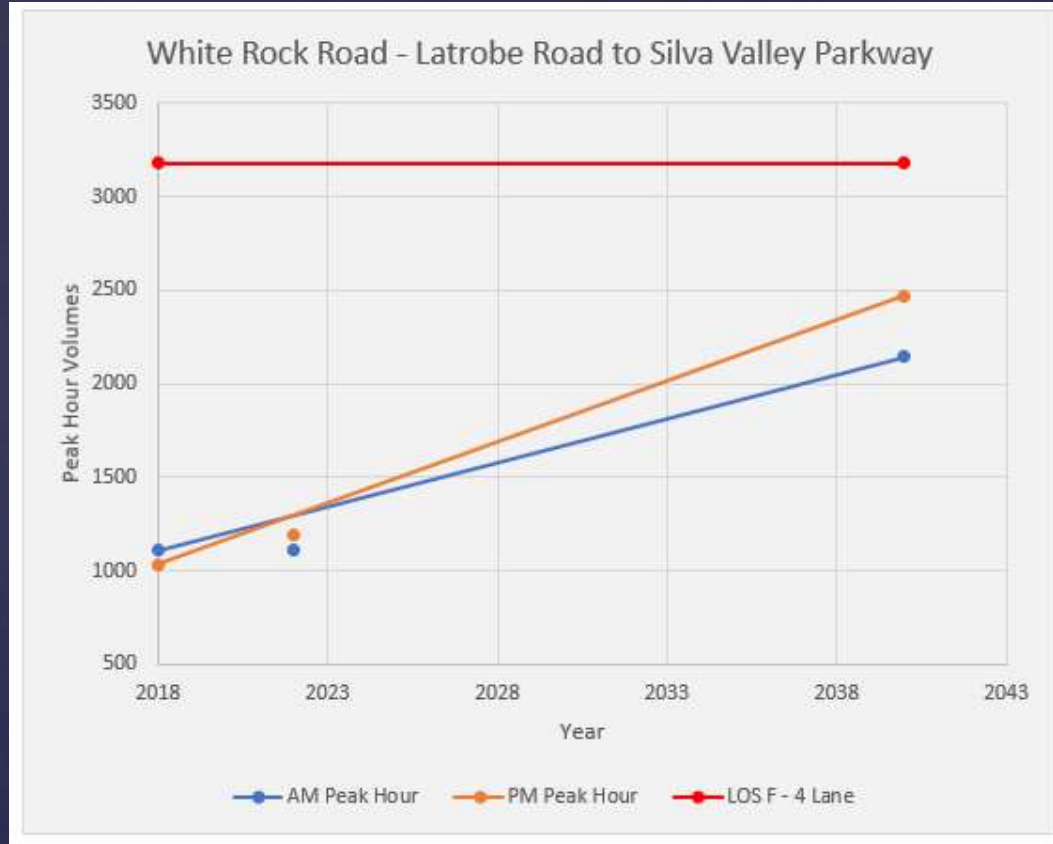
Bass Lake Road - US 50 to Country Club Drive			
Scenario	2018 TDM	2022 Counts	2040 TDM
AM Peak Hour	1,264	1,167	2,089
PM Peak Hour	1,375	1,325	2,268

Bass Lake Road – Serrano Parkway to Silver Springs Parkway



Bass Lake Road - Serrano Parkway to Silver Springs Pkwy			
Scenario	2018 TDM	2022 Counts	2040 TDM
AM Peak Hour	929	690	1,302
PM Peak Hour	922	875	1,307

White Rock Road – Latrobe Road to Silva Valley Parkway



White Rock Road - Latrobe Road to Silva Valley Parkway			
Scenario	2018 TDM	2022 Counts	2040 TDM
AM Peak Hour	1,107	1,115	2,145
PM Peak Hour	1,033	1,192	2,472

Green Valley Road – Deer Valley Road (east) to Lotus Road



Green Valley Road - Deer Valley Road (east) to Lotus Road			
Scenario	2018 TDM	2022 Counts	2040 TDM
AM Peak Hour	455	487	351
PM Peak Hour	517	484	317

Proposed Safety Improvement Projects

The TIF Program has a section in the Nexus Study that provides for safety improvements at intersections.

Intersection safety projects are identified through an annual “intersection needs” analysis that identifies unsignalized intersections that may be eligible for signalization

New development is charged its fair share for the cost of improvements that will address the specific safety issue (typically signalization)

Staff is proposing to prepare a list of safety projects along County-maintained roadways to include turn pockets, shoulder widenings, non-signalization improvements etc.

Preliminary List of Potential Safety Projects

- ⌘ Bass Lake Road at Hollow Oak Road
- ⌘ Bass Lake Road at Bridlewood Drive
- ⌘ Green Valley Road at Salmon Falls Road
- ⌘ Green Valley Road at Francisco Drive
- ⌘ Green Valley Road at Loch Way
- ⌘ White Rock Road at Valley View Parkway
- ⌘ Golden Foothill Parkway at Robert J Mathews Parkway
- ⌘ Pleasant Valley Road/Hwy 49 at Forni Road

Staff will analyze the locations above and identify other locations for analysis. Results of the analysis will be presented to the Board for its direction as to which projects should be added to the TIF Program.

Questions?

El Dorado
COUNTY LINE

Next Steps

- ⌘ Staff to prepare additional analysis on identified locations for potential inclusion into the Safety Improvements portion of the TIF Program
- ⌘ Board to provide direction to staff on which projects to include
- ⌘ Staff to begin work on the next Major Update to the TIF Program/CIP, with the Growth Projections workshop tentatively scheduled for the end of this year