

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

**Base Case Scenario (7 Fee Zones):  
Merge Fee For Zones 2 and 3 Only;  
Separate Fee For Zones 1, 4, 5, 6, 7 and 8  
November 17, 2020**

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## **Section 1**

# **New Development and Equivalent Dwelling Unit Projections**

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**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
<b>Residential</b>										
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%
<b>Total</b>		<b>54,921</b>	<b>61,404</b>	<b>100%</b>	<b>64,087</b>	<b>71,228</b>	<b>100%</b>	<b>9,166</b>	<b>9,822</b>	<b>100%</b>
<b>Nonresidential</b>										
	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 <sup>1</sup>	1,000	7,769	7,769	47%	8,549	8,549	45%	780	780	31%
<b>Total</b>		<b>32,922</b>	<b>16,644</b>	<b>100%</b>	<b>38,717</b>	<b>19,175</b>	<b>100%</b>	<b>5,795</b>	<b>2,529</b>	<b>100%</b>

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

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

Sources: Kimley-Horn and Associates, Inc., (land use data for 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
<b>Residential</b>	<i>(dwelling units)</i>								
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
<b>Total</b>	<b>48</b>	<b>2,454</b>	<b>1,009</b>	<b>233</b>	<b>139</b>	<b>70</b>	<b>64</b>	<b>5,804</b>	<b>9,822</b>
<b>Nonresidential</b>	<i>(1,000 sq. ft.)</i>								
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
<b>Total</b>	<b>-</b>	<b>642</b>	<b>312</b>	<b>34</b>	<b>317</b>	<b>-</b>	<b>-</b>	<b>1,224</b>	<b>2,529</b>

Sources: Kimley-Horn and Associates, Inc. (land use inputs to El Dorado County travel demand model); Table 1 (employment densities).

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

Land Use	Institute for Transportation Engineers Category	Unit	Trip Rate <sup>1</sup>	New Trip Ends	Average Trip Length <sup>2</sup>	New VMT <sup>3</sup> per Unit	EDU Factor <sup>4</sup>
<b>Residential</b>							
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	EDU rates adjusted for persons per household by unit size.				0.89
1,500 to 1,999 SqFt	210: Single Family Detached	Dwelling Unit	EDU rates adjusted for persons per household by unit size.				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	EDU rates adjusted for persons per household by unit size.				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
<b>Nonresidential</b>							
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 avg. 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

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

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

<sup>3</sup> VMT = vehicle miles travelled.

<sup>4</sup> 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: Institute of Transportation Engineers (ITE), *Trip Generation 10th Edition*, Sept. 2017 (for trip rates); San Diego Association of Governments, *Brief Guide of Vehicular Trip Generation Rates*, April 2002 (for new trip ends factor); John P. Long, P.E. (for average trip length); John P. Long, P.E., memorandum to Rafael Martinez, El Dorado County Director of Transportation, August 4, 2020 (see Board of Supervisors agenda, August 25, 2020, item, 41) (for single family dwelling EDU factors by dwelling unit size); Table 2 (this model).

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

Land Use	Existing 2018 <sup>1</sup>	Growth - 2018-2040									Total 2040 <sup>1</sup>
		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Total	
<b>Residential</b>											
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
<b>Subtotal</b>	<b>58,538</b>	<b>48</b>	<b>2,021</b>	<b>798</b>	<b>233</b>	<b>138</b>	<b>70</b>	<b>64</b>	<b>5,167</b>	<b>8,540</b>	<b>67,077</b>
<b>Nonresidential</b>											
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
<b>Subtotal</b>	<b>14,925</b>	<b>-</b>	<b>925</b>	<b>405</b>	<b>22</b>	<b>326</b>	<b>-</b>	<b>-</b>	<b>1,158</b>	<b>2,836</b>	<b>17,761</b>
<b>Total EDU, 2015-2035</b>	<b>73,463</b>	<b>48</b>	<b>2,946</b>	<b>1,203</b>	<b>255</b>	<b>463</b>	<b>70</b>	<b>64</b>	<b>6,325</b>	<b>11,375</b>	<b>84,838</b>
Total EDU, 2015	86.59%								Growth Share >>>	13.41%	100.00%
<sup>1</sup> 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 <sup>2</sup>	2018-2040 Adjusted EDU	Change
<b>Residential</b>	<b>Dwelling Units</b>	<b>8,540</b>	<b>NA</b>	<b>2,071</b>	<b>10,611</b>	<b>24%</b>
<b>Nonresidential</b>						
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	<b>(73%)</b>
<b>Total Equivalent Dwelling Units (EDU)</b>		<b>11,375</b>		<b>-</b>	<b>11,375</b>	
<p>Note: Preliminary EDU rates for land use categories without development data (age-restricted housing, hotel / motel / B&amp;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.</p> <p><sup>1</sup> EDU rate for Office / Medical is the average for the Office and Medical categories, weighted by amount of 2015 development.</p> <p><sup>2</sup> 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).</p> <p><sup>3</sup> Final EDU rates are converted from revised EDU rates so that one single family dwelling equals 1.0 EDU.</p> <p>Sources: U.S. Census Bureau, On The Map (<a href="http://onthemap.ces.census.gov">http://onthemap.ces.census.gov</a>) (2017 employment data); Urban Economics (local employment share); Table 4.</p>						



# Section 2

## TIF CIP Cost Estimates and Cost Allocation By Zone

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**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 <sup>1</sup>			11.47%
<b>TIF Program Share</b>			<b>\$ 9,318,000</b>

<sup>1</sup> 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 <sup>1</sup>	New Development Share <sup>2</sup>	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 <sup>3</sup>	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
<b>TIF Program Share</b>						<b>\$ 38,959,000</b>

<sup>1</sup> 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.

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

<sup>3</sup> For signal equipment only.

Sources: County of El Dorado; Table 5.

**Table 8: Transit Capital Projects**

Capital Project	Source	No.	Unit Cost	Total Cost	New Development Share <sup>1</sup>	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
<b>Total</b>				<b>\$ 13,096,000</b>		<b>\$ 3,137,000</b>

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.

<sup>1</sup> 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).

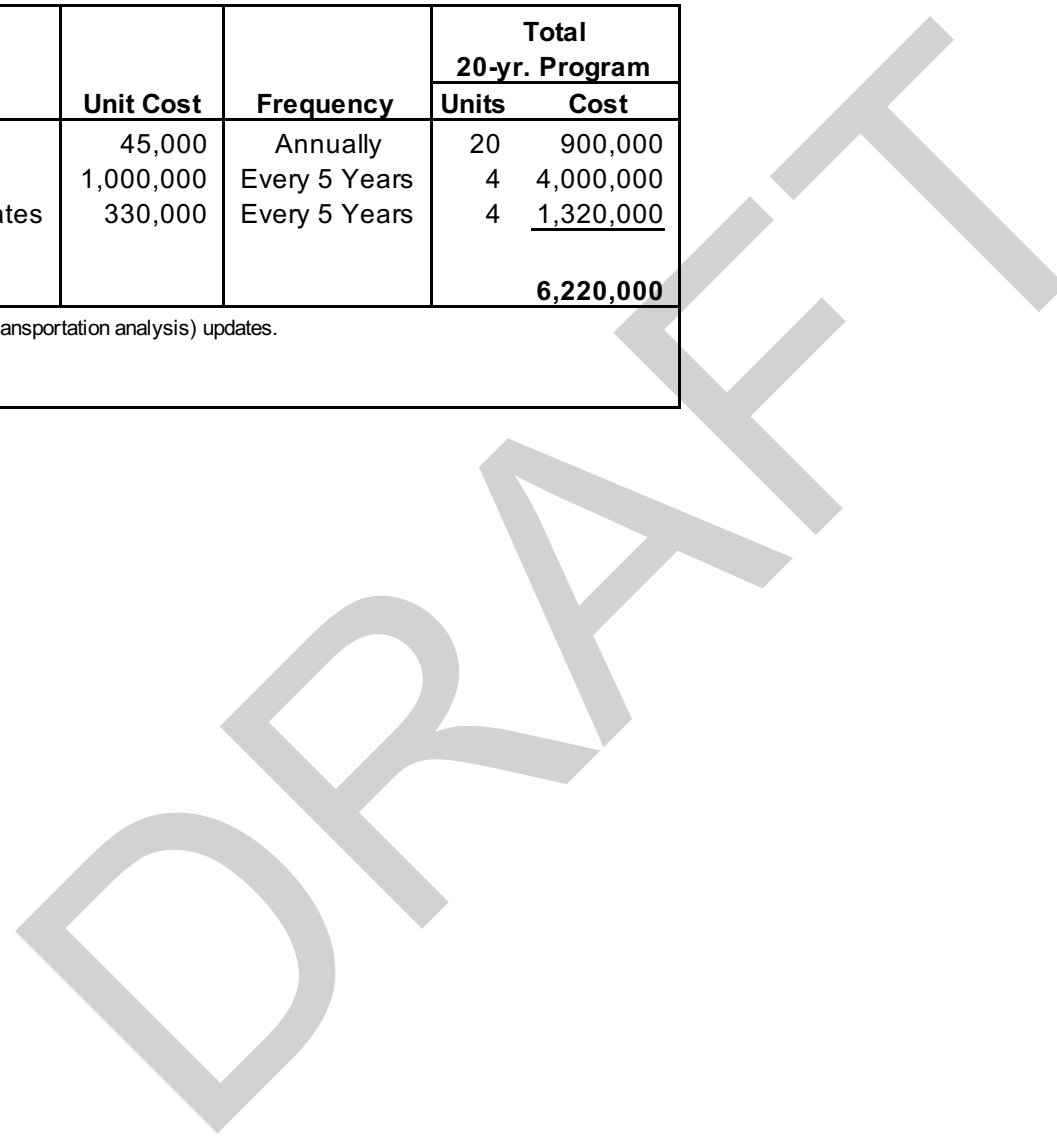
Sources: El Dorado County Transportation Commission, *Western El Dorado County 2019 Short and Long Range Transit Plan*, prepared by LSC Consultants, Inc. November 20, 2019, pp. 165-167, 173-174; El Dorado Transit staff (cost estimates for fleet vehicles and County Line Transit Center); Table 5 (this model).

**Table 9: Program Administration**

Task	Unit Cost	Frequency	Total 20-yr. Program	
			Units	Cost
Annual program updates <sup>1</sup>	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>
<b>Total</b>				<b>6,220,000</b>

<sup>1</sup> 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 <sup>1</sup>	Future Local Funding <sup>2</sup>	Net Cost
<b>Hwy 50 Auxiliary Lanes</b>							
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
<b>Hwy 50 Interchanges Projects</b>							
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
<b>Roadway Improvements</b>							
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 <sup>1</sup>	Future Local Funding <sup>2</sup>	Net Cost
<b>Reimbursement Agreements</b>							
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
<b>Other Programs</b>							
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
			<b>Total</b>	<b>\$ 348,266,000</b>	<b>\$ 11,082,000</b>	<b>\$ 15,144,000</b>	<b>\$ 322,040,000</b>
				100%	3%	4%	92%

<sup>1</sup> Amounts represents spending through June 30, 2020 based on EDC DOT June 2020 CIP Book (see sources).

<sup>2</sup> 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: Quincy Engineering; El Dorado County, Department of Transportation (DOT), *Adopted 2020 Capital Improvement Program, June 9, 2020*; El Dorado County, Department of Transportation staff; 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 <sup>1</sup>	Total
<b>Hwy 50 Auxiliary Lanes</b>												
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%
<b>Hwy 50 Interchanges Projects</b>												
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%
<b>Roadway Improvements</b>												
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 <sup>1</sup>	Total
<b>Reimbursement Agreements</b>												
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%
<b>Programs<sup>2</sup></b>												
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%
<b>Total Program Costs</b>												
	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 <sup>2</sup>	0.17%	66.58%	12.74%	4.09%	1.26%	0.36%	1.67%	12.61%	99.47%	0.53%	100.00%
	Local TIF <sup>3</sup>	0.18%	17.55%	11.93%	1.74%	0.31%	1.08%	1.15%	64.93%	98.87%	1.13%	100.00%

<sup>1</sup> Reimbursement agreements and programs have no external share to ensure full funding.

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

Sources: Kimley-Horn and Associates, Inc.

**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	Internal Subtotal
<b>Hwy 50 Auxiliary Lanes</b>										
A-1	Auxiliary Lane Westbound	43,905	1,150,451	274,838	168,418	149,801	88,459	65,454	868,107	2,809,433
	Subtotal	43,905	1,150,451	274,838	168,418	149,801	88,459	65,454	868,107	2,809,433
<b>Hwy 50 Interchanges Projects</b>										
I-1	El Dorado Hills Blvd	593	174,525	31,627	147,568	7,809	2,922	72,207	8,369,605	8,806,856
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	10,490,609
I-3	Bass Lake Rd	364	2,054,827	68,724	7,952	11,325	3,634	9,427	2,833,746	4,990,000
I-4	Cambridge Rd	1,450	8,207,447	191,676	36,408	33,196	11,553	22,368	1,121,902	9,626,000
I-5	Cameron Park Dr	10,355	18,441,754	756,410	82,127	167,415	61,905	57,873	1,843,161	21,421,000
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	20,397,011
I-7	El Dorado Rd	9,119	519,941	4,467,865	107,799	275,657	43,532	20,789	134,640	5,579,343
	Subtotal	76,140	44,207,016	8,420,170	2,799,075	766,254	185,689	1,146,047	23,710,425	81,310,818
<b>Roadway Improvements</b>										
R-1	Cameron Park Dr Widening	644	1,339,534	92,857	6,462	15,349	4,896	8,408	2,006,850	3,475,000
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	13,671,977
R-4	White Rock Rd Widening	13,467	983,809	200,201	64,031	60,870	27,155	67,240	7,989,795	9,406,568
R-5	Missouri Flat Rd	94,247	438,780	5,364,258	69,345	42,145	741,970	459,336	167,778	7,377,859
R-6	Saratoga Way Extension-Phs 2	-	44,931	-	264,543	-	-	6,556	12,799,469	13,115,499
R-7	Country Club Dr Extension	10,564	3,938,793	599,175	137,751	140,075	51,340	41,621	16,270,682	21,190,000
R-8	Country Club Dr Extension	-	4,026,621	-	15,134	-	-	8,465	7,652,780	11,703,000
R-9	Country Club Dr Extension	-	3,066,864	-	17,118	-	-	13,291	14,825,727	17,923,000
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	7,674,985
R-12	Latrobe Connection	-	-	-	-	-	-	150,386	2,111,143	2,261,529
R-13	Headington Rd Extension	3,588	1,714,869	11,711,721	19,138	55,192	128,154	69,716	492,623	14,195,000
R-14	Bass Lake Rd	307	637,579	44,197	3,076	7,306	2,330	4,002	955,203	1,654,000
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	10,729,242
R-17	Latrobe Rd Widening	1,454	312,511	59,178	23,341	15,663	5,855	164,271	5,127,875	5,710,148
R-18	Pleasant Valley Rd	9,072	33,767	204,686	3,661	5,830	91,804	37,218	10,677	396,714
	Subtotal	334,135	21,763,188	23,063,873	2,785,590	464,574	2,093,145	2,103,424	87,876,589	140,484,520

**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	Internal Subtotal
<b>Reimbursements</b>										
R-6	Saratoga Way Extension-Phs 1	-	37,540	-	221,026	-	-	5,477	10,693,957	10,958,000
R-10	Country Club Dr Realignment	-	3,148,637	-	1,537	-	-	3,796	1,227,030	4,381,000
R-10	Country Club Dr Realignment	-	5,214,907	-	2,546	-	-	6,287	2,032,260	7,256,000
R-10	Country Club Dr Realignment	-	106,368	-	52	-	-	128	41,452	148,000
R-12	Latrobe Connection	-	-	-	-	-	-	3,657	51,343	55,000
I-2	Silva Valley Interchange	206	33,131	6,334	2,761	1,599	636	852	147,482	193,000
I-2	Silva Valley Interchange-Design	5,975	961,649	183,848	80,132	46,403	18,459	24,733	4,280,802	5,602,000
NA	Bass Lake Rd (SIA)	274	569,350	39,468	2,747	6,524	2,081	3,574	852,984	1,477,000
NA	Silver Springs Pkwy	-	366,087	-	16,699	-	-	653	1,743,561	2,127,000
NA	Silver Springs Pkwy	-	735,617	-	33,554	-	-	1,313	3,503,516	4,274,000
NA	Deer Valley Rd	57	21,522	252	10,459	50	16	13	37,631	70,000
	Subtotal	6,512	11,194,808	229,902	371,512	54,575	21,193	50,483	24,612,016	36,541,000
<b>Programs<sup>1</sup></b>										
NA	Bridge Replacement	16,740	1,654,227	1,124,272	164,092	29,157	102,208	107,931	6,119,373	9,318,000
NA	Intersection Imps.	69,990	6,916,400	4,700,636	686,075	121,908	427,338	451,264	25,585,390	38,959,000
NA	Transit	5,636	556,912	378,498	55,243	9,816	34,410	36,336	2,060,150	3,137,000
NA	Fee Program Admin	11,174	1,104,238	750,480	109,535	19,463	68,227	72,046	4,084,836	6,220,000
	Subtotal	103,540	10,231,777	6,953,887	1,014,945	180,344	632,183	667,577	37,849,749	57,634,000
<b>Total Program Costs</b>										
	Hwy 50 TIF <sup>2</sup>	108,264	43,488,474	8,319,097	2,669,919	821,349	236,659	1,093,106	8,233,918	64,970,787
	Local Roads TIF <sup>3</sup>	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
	Total	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

<sup>1</sup> Programs are allocated by zone based on cost shares by zone for all other TIF Program costs.

<sup>2</sup> Highway 50 TIF component includes all Highway 50 auxilliary lands and all interchanges except the El Dorado Hills Boulevard and Silva Valley Parkway interchanges.

<sup>3</sup> 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	External	Total
<b><i>Hwy 50 Auxiliary Lanes</i></b>			
A-1	Auxiliary Lane Westbound	280,567	3,090,000
	Subtotal	280,567	3,090,000
<b><i>Hwy 50 Interchanges Projects</i></b>			
I-1	El Dorado Hills Blvd	160,144	8,967,000
I-2	Silva Valley Pkwy-Phases 1&2	52,391	10,543,000
I-3	Bass Lake Rd	-	4,990,000
I-4	Cambridge Rd	-	9,626,000
I-5	Cameron Park Dr	-	21,421,000
I-6	Ponderosa Rd/S Shingle Rd	46,989	20,444,000
I-7	El Dorado Rd	21,657	5,601,000
	Subtotal	281,182	81,592,000
<b><i>Roadway Improvements</i></b>			
R-1	Cameron Park Dr Widening	-	3,475,000
R-2	Green Valley Rd Widening		
R-3	Green Valley Rd Widening	826,023	14,498,000
R-4	White Rock Rd Widening	55,432	9,462,000
R-5	Missouri Flat Rd	251,141	7,629,000
R-6	Saratoga Way Extension-Phs 2	174,501	13,290,000
R-7	Country Club Dr Extension	-	21,190,000
R-8	Country Club Dr Extension	-	11,703,000
R-9	Country Club Dr Extension	-	17,923,000
R-10	Country Club Dr Realignment		
R-11	Diamond Springs Pkwy-Phs 1B	246,015	7,921,000
R-12	Latrobe Connection	259,471	2,521,000
R-13	Headington Rd Extension	-	14,195,000
R-14	Bass Lake Rd	-	1,654,000
R-15	Latrobe Rd Widening		
R-16	White Rock Rd Widening	718,758	11,448,000
R-17	Latrobe Rd Widening	154,852	5,865,000
R-18	Pleasant Valley Rd	12,286	409,000
	Subtotal	2,698,480	143,183,000

**Table 12: Cost Allocation By Zone**

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

**Section 3**  
**Non-TIF Funding Estimates**

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**Table 13: State & Federal Funding for TIF Program**

Funding Source	Federal / State 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 <sup>1</sup>	Maximum Potential TIF Program Funding
<b>Federal</b>						
Congestion Mitigation and Air Quality (CMAQ)	Competitive <sup>2</sup> 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
<b>State</b>						
State Transportation Improvement Program (STIP)	Competitive <sup>4</sup> Formula <sup>5</sup>	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
<b>Total</b>		<b>\$9,846,637</b>	<b>\$ 4,565,787</b>	<b>\$ 91,315,740</b>	<b>76%</b>	<b>\$ 69,336,468</b>

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.

<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> 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.

<sup>4</sup> 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.

<sup>5</sup> 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; El Dorado County (TIF program allocation).

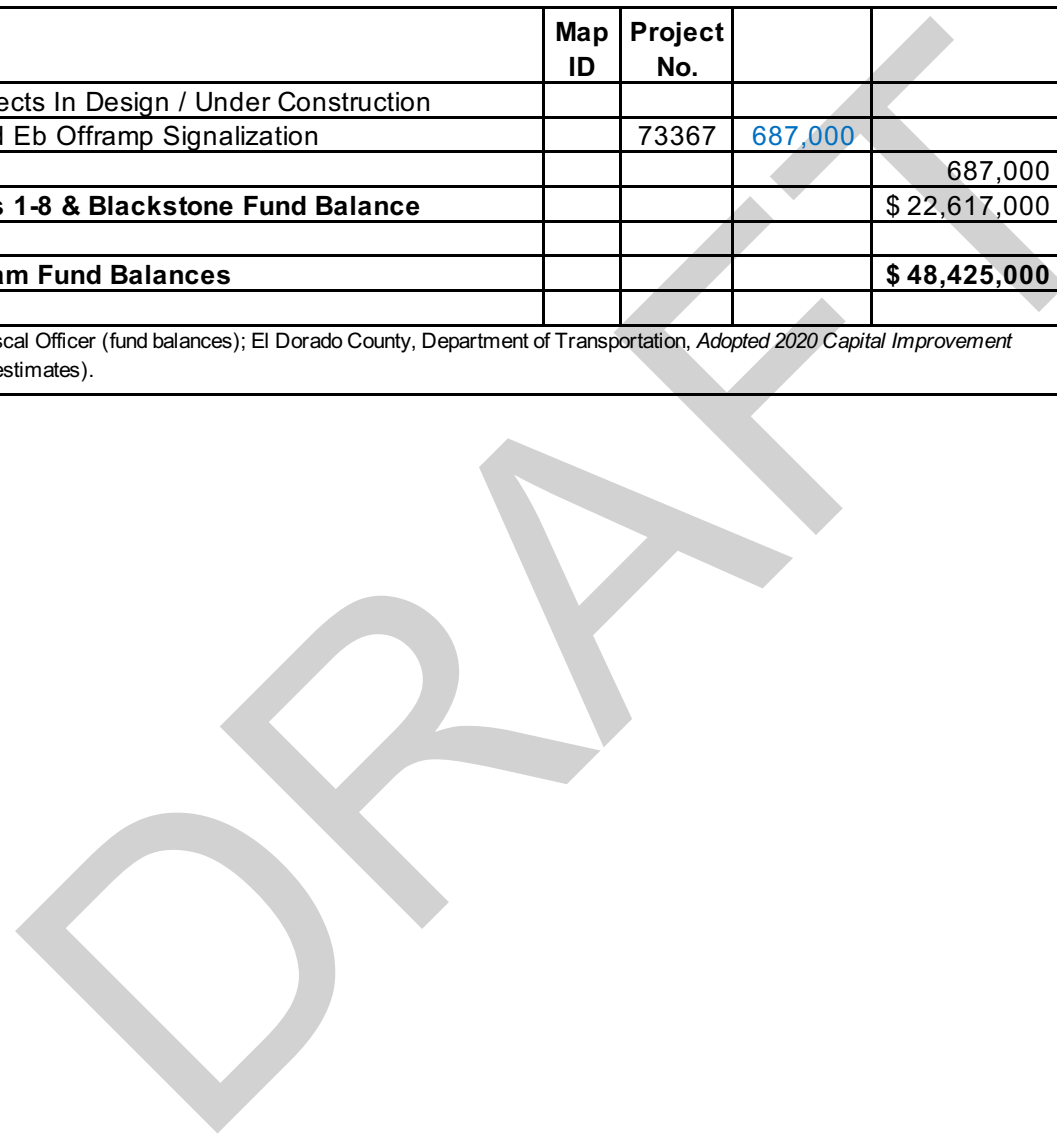
**Table 14: TIF Program Fund Balances**

TIF Account	Map ID	Project No.		
<b>EDH TIF Zone 8 &amp; Silva Valley Interchange Set-aside</b>				
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
<b>Available EDH TIF Zone 8 &amp; Silva Valley Interchange Fund Balance</b>				<b>\$ 18,029,000</b>
<b>TIF Zones 1-7</b>				
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
<b>Available TIF Zones 1-7 Fund Balance</b>				<b>\$ 7,779,000</b>
<b>Hwy 50 Zones 1-8 &amp; Hwy 50-Blackstone</b>				
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
<b>Available Hwy 50 Zones 1-8 &amp; Blackstone Fund Balance</b>				\$ 22,617,000
<b>Total Available TIF Program Fund Balances</b>				<b>\$ 48,425,000</b>
Sources: El Dorado County, Chief Fiscal Officer (fund balances); El Dorado County, Department of Transportation, <i>Adopted 2020 Capital Improvement Program</i> , June 9, 2020 (project cost estimates).				



# Section 4

## TIF Schedules and Budget Summaries

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**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
<b>Cost Allocation By Zone Adjusted For Fund Balances</b>									
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) <sup>1</sup>	(37,688)	(15,138,786)	(2,895,963)	(929,426)	(285,920)	(82,383)	(380,522)	(2,866,312)	(22,617,000)
Net	70,576	28,349,689	5,423,134	1,740,493	535,429	154,275	712,585	5,367,606	42,353,787
<b>Cost Allocation By Land Use Adjusted For Local-Serving Nonresidential</b>									
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 <sup>2</sup>	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 <sup>2</sup>	-	(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
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU Adjusted For Offsets<sup>3</sup></b>									
Residential									
Initial	2,511	9,222	9,222	7,863	2,202	3,236	12,114	1,895	
Offset	65%	20%	20%	65%	65%	65%	65%	0%	
Final	879	7,377	7,377	2,752	771	1,132	4,240	1,895	
Nonresidential									
Initial	312	2,176	2,176	1,839	312	312	312	229	
Offset	0%	30%	30%	0%	0%	0%	0%	0%	
Final	312	1,523	1,523	1,839	312	312	312	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
<b>Revenue</b>									
TIF Residential	42,363	14,906,090	5,888,978	641,537	105,983	79,817	272,994	9,793,607	31,731,370
TIF Nonresidential	-	1,409,477	616,353	40,874	101,566	-	-	265,020	2,433,291
Subtotal TIF Program	42,363	16,315,567	6,505,331	682,411	207,550	79,817	272,994	10,058,628	34,164,660
Fund Balances (6/30/2020) <sup>1</sup>	37,688	15,138,786	2,895,963	929,426	285,920	82,383	380,522	2,866,312	22,617,000
Residential Offset	78,673	3,726,522	1,472,245	1,191,426	196,826	148,232	506,989	-	7,320,913
Nonresidential Offset	-	604,062	264,151	-	-	-	-	-	868,213
Subtotal Offset	78,673	4,330,584	1,736,396	1,191,426	196,826	148,232	506,989	-	8,189,126
Total TIF Program	158,724	35,784,937	11,137,691	2,803,263	690,296	310,433	1,160,505	12,924,939	64,970,787

<sup>1</sup> Fund balance allocated based on total Hwy. 50 cost shares by zone.

<sup>2</sup> 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.

<sup>3</sup> 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.

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

**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
<b>Cost Allocation By Zone Adjusted For Fund Balances</b>									
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) <sup>1</sup>	(40,711)	(4,023,048)	(2,734,209)	(399,068)	(70,910)	(248,569)	(262,486)	(18,029,000)	(25,808,000)
Net	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
<b>Cost Allocation By Land Use Adjusted For Local-Serving Nonresidential</b>									
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 <sup>2</sup>	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 <sup>2</sup>	-	(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
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU Adjusted For Offsets<sup>3</sup></b>									
Residential									
Initial	12,920	20,856	20,856	20,247	5,866	40,279	45,887	27,809	
Offset	65%	20%	20%	65%	65%	65%	65%	0%	
Final	4,522	16,685	16,685	7,086	2,053	14,098	16,060	27,809	
Nonresidential									
Initial	421	4,517	4,517	4,300	421	421	421	6,339	
Offset	0%	30%	30%	0%	0%	0%	0%	0%	
Final	421	3,162	3,162	4,300	421	421	421	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
<b>Revenue</b>									
TIF Residential	217,983	33,712,524	13,318,873	1,651,931	282,326	993,612	1,034,116	143,689,168	194,900,533
TIF Nonresidential	-	2,925,750	1,279,407	95,593	137,202	-	-	7,339,643	11,777,594
Subtotal TIF Program	217,983	36,638,274	14,598,280	1,747,524	419,528	993,612	1,034,116	151,028,811	206,678,127
Fund Balances (6/30/2020) <sup>1</sup>	40,711	4,023,048	2,734,209	399,068	70,910	248,569	262,486	18,029,000	25,808,000
Residential Offset	404,825	8,428,131	3,329,718	3,067,872	524,320	1,845,279	1,920,502	-	19,520,647
Nonresidential Offset	-	1,253,893	548,317	-	-	-	-	-	1,802,210
Subtotal Offset	404,825	9,682,024	3,878,035	3,067,872	524,320	1,845,279	1,920,502	-	21,322,857
Total TIF Program	663,519	50,343,345	21,210,525	5,214,464	1,014,758	3,087,460	3,217,103	169,057,811	253,808,984

<sup>1</sup> Fund balance allocated based on total Hwy. 50 cost shares by zone.

<sup>2</sup> 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.

<sup>3</sup> 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.

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
<b>Cost Allocation By Zone Adjusted For Fund Balances</b>									
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)
Net	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
<b>Cost Allocation By Land Use Adjusted For Local-Serving Nonresidential</b>									
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 <sup>1</sup>	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 <sup>1</sup>	-	(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
<b>Equivalent Dwelling Units</b>									
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
<b>Cost per EDU Adjusted For Offsets<sup>2</sup></b>									
Residential									
Initial	15,430	30,078	30,078	28,110	8,068	43,515	58,000	29,704	
Offset	65%	20%	20%	65%	65%	65%	65%	0%	
Final	5,401	24,062	24,062	9,838	2,824	15,230	20,300	29,704	
Nonresidential									
Initial	733	6,693	6,693	6,138	733	733	733	6,568	
Offset	0%	30%	30%	0%	0%	0%	0%	0%	
Final	733	4,685	4,685	6,138	733	733	733	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
<b>Revenue</b>									
TIF Residential	260,345	48,618,614	19,207,852	2,293,468	388,309	1,073,429	1,307,110	153,482,775	226,631,903
TIF Nonresidential	-	4,335,227	1,895,760	136,466	238,768	-	-	7,604,663	14,210,885
Subtotal TIF Program	260,345	52,953,841	21,103,611	2,429,935	627,078	1,073,429	1,307,110	161,087,438	240,842,788
Fund Balances (6/30/2020) <sup>1</sup>	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	483,498	12,154,654	4,801,963	4,259,298	721,146	1,993,511	2,427,491	-	26,841,560
Nonresidential Offset	-	1,857,954	812,468	-	-	-	-	-	2,670,423
Subtotal Offset	483,498	14,012,608	5,614,431	4,259,298	721,146	1,993,511	2,427,491	-	29,511,983
Total TIF Program	822,242	86,128,283	32,348,216	8,017,726	1,705,053	3,397,892	4,377,608	181,982,750	318,779,771

<sup>1</sup> 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.

<sup>2</sup> 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.

Sources: Tables 15 and 16.



**Table 18: Hwy 50 TIF Schedule**

	EDU Rate <sup>1</sup>	Fee per:	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
<b>Residential</b>		<i>Cost per EDU<sup>1</sup> &gt;&gt;</i>	879	7,377	7,377	2,752	771	1,132	4,240	1,895
SFD Not Age Restricted										
Less than 1,000 SqFt	0.82	Dwelling Unit	721	6,049	6,049	2,257	632	929	3,477	1,554
1,000 to 1,499 SqFt	0.89	Dwelling Unit	782	6,566	6,566	2,449	686	1,008	3,773	1,687
1,500 to 1,999 SqFt	0.95	Dwelling Unit	835	7,008	7,008	2,614	732	1,076	4,028	1,801
2,000 to 2,999 SqFt	1.00	Dwelling Unit	879	7,377	7,377	2,752	771	1,132	4,240	1,895
3,000 to 3,999 SqFt	1.06	Dwelling Unit	931	7,820	7,820	2,917	817	1,200	4,494	2,009
4,000 SqFt or more	1.10	Dwelling Unit	967	8,115	8,115	3,027	848	1,246	4,664	2,085
MFD Not Age Restricted	0.57	Dwelling Unit	501	4,205	4,205	1,569	439	646	2,417	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
<b>Nonresidential</b>		<i>Cost per EDU<sup>1</sup> &gt;&gt;</i>	312	1,523	1,523	1,839	312	312	312	229
General Commercial	1.55	Bldg. Sq. Ft.	0.48	2.36	2.36	2.85	0.48	0.48	0.48	0.35
Hotel/Motel/B&B	0.28	Room	87	426	426	515	87	87	87	64
Church	0.25	Bldg. Sq. Ft.	0.08	0.38	0.38	0.46	0.08	0.08	0.08	0.06
Office/Medical	1.28	Bldg. Sq. Ft.	0.40	1.95	1.95	2.35	0.40	0.40	0.40	0.29
Industrial/Warehouse	0.51	Bldg. Sq. Ft.	0.16	0.78	0.78	0.94	0.16	0.16	0.16	0.12
<sup>1</sup> "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 4 and 15.										

**Table 19: Local Roads TIF Schedule**

	EDU Rate <sup>1</sup>	Fee per:	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
<b>Residential</b>		<i>Cost per EDU<sup>1</sup> &gt;&gt;</i>	4,522	16,685	16,685	7,086	2,053	14,098	16,060	27,809
SFD Not Age Restricted										
Less than 1,000 SqFt	0.82	Dwelling Unit	3,708	13,682	13,682	5,811	1,684	11,560	13,170	22,803
1,000 to 1,499 SqFt	0.89	Dwelling Unit	4,024	14,850	14,850	6,307	1,827	12,547	14,294	24,750
1,500 to 1,999 SqFt	0.95	Dwelling Unit	4,296	15,851	15,851	6,732	1,951	13,393	15,257	26,418
2,000 to 2,999 SqFt	1.00	Dwelling Unit	4,522	16,685	16,685	7,086	2,053	14,098	16,060	27,809
3,000 to 3,999 SqFt	1.06	Dwelling Unit	4,793	17,686	17,686	7,512	2,176	14,944	17,024	29,477
4,000 SqFt or more	1.10	Dwelling Unit	4,974	18,353	18,353	7,795	2,259	15,508	17,666	30,590
MFD Not Age Restricted	0.57	Dwelling Unit	2,577	9,510	9,510	4,039	1,170	8,036	9,154	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
<b>Nonresidential</b>		<i>Cost per EDU<sup>1</sup> &gt;&gt;</i>	421	3,162	3,162	4,300	421	421	421	6,339
General Commercial	1.55	Bldg. Sq. Ft.	0.65	4.90	4.90	6.66	0.65	0.65	0.65	9.83
Hotel/Motel/B&B	0.28	Room	118	885	885	1,204	118	118	118	1,775
Church	0.25	Bldg. Sq. Ft.	0.11	0.79	0.79	1.07	0.11	0.11	0.11	1.58
Office/Medical	1.28	Bldg. Sq. Ft.	0.54	4.04	4.04	5.50	0.54	0.54	0.54	8.10
Industrial/Warehouse	0.51	Bldg. Sq. Ft.	0.21	1.61	1.61	2.19	0.21	0.21	0.21	3.23

<sup>1</sup> "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 4 and 16.

**Table 20: Total TIF Schedule**

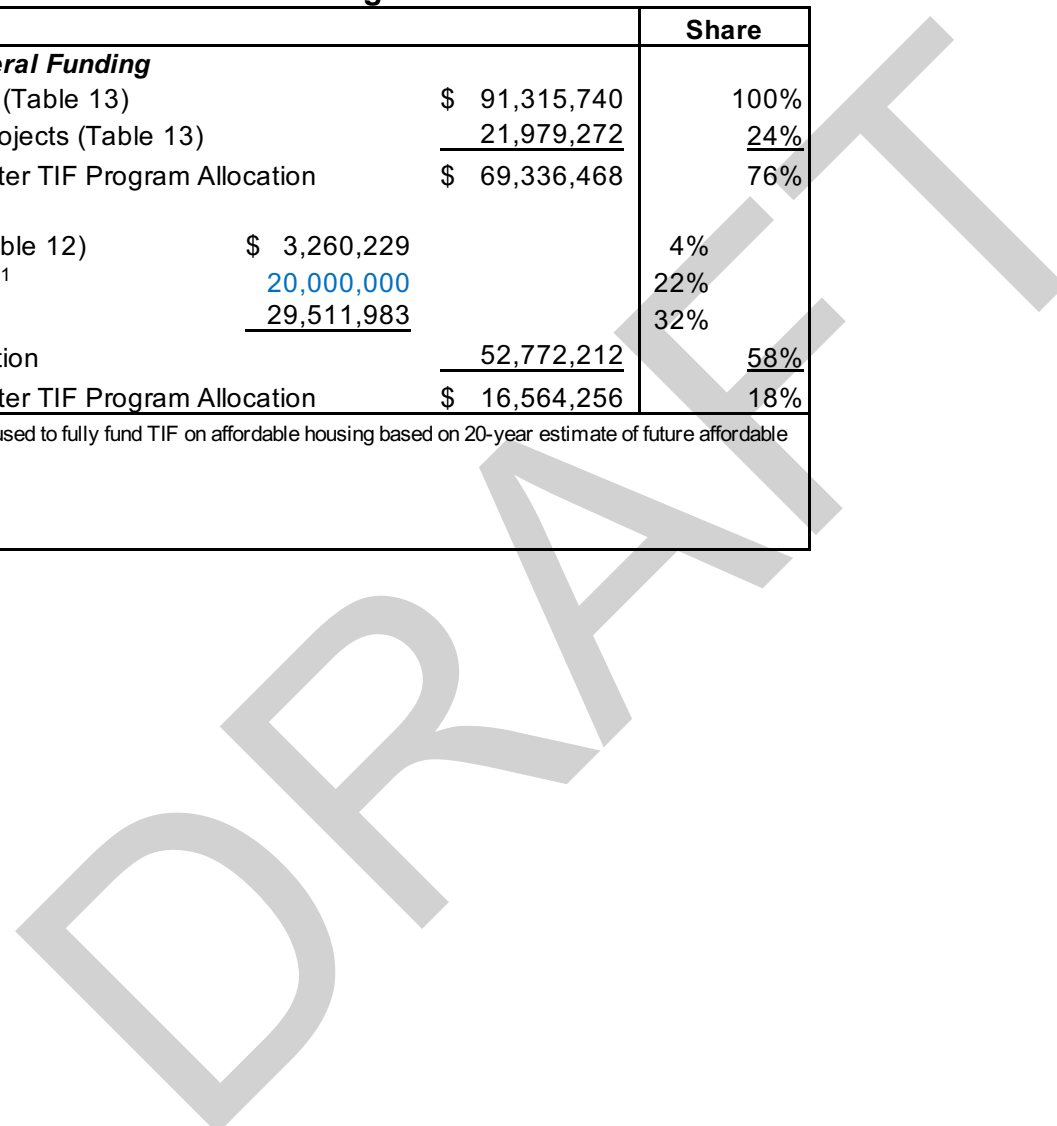
	EDU Rate <sup>1</sup>	Fee per:	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
<b>Residential</b>		<i>Cost per EDU<sup>1</sup> &gt;&gt;</i>	5,401	24,062	24,062	9,838	2,824	15,230	20,300	29,704
SFD Not Age Restricted										
Less than 1,000 SqFt	0.82	Dwelling Unit	4,429	19,731	19,731	8,068	2,316	12,489	16,647	24,357
1,000 to 1,499 SqFt	0.89	Dwelling Unit	4,806	21,416	21,416	8,756	2,513	13,555	18,067	26,437
1,500 to 1,999 SqFt	0.95	Dwelling Unit	5,131	22,859	22,859	9,346	2,683	14,469	19,285	28,219
2,000 to 2,999 SqFt	1.00	Dwelling Unit	5,401	24,062	24,062	9,838	2,824	15,230	20,300	29,704
3,000 to 3,999 SqFt	1.06	Dwelling Unit	5,724	25,506	25,506	10,429	2,993	16,144	21,518	31,486
4,000 SqFt or more	1.10	Dwelling Unit	5,941	26,468	26,468	10,822	3,107	16,754	22,330	32,675
MFD Not Age Restricted	0.57	Dwelling Unit	3,078	13,715	13,715	5,608	1,609	8,682	11,571	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
<b>Nonresidential</b>		<i>Cost per EDU<sup>1</sup> &gt;&gt;</i>	733	4,685	4,685	6,138	733	733	733	6,568
General Commercial	1.55	Bldg. Sq. Ft.	1.13	7.26	7.26	9.51	1.13	1.13	1.13	10.18
Hotel/Motel/B&B	0.28	Room	205	1,311	1,311	1,719	205	205	205	1,839
Church	0.25	Bldg. Sq. Ft.	0.19	1.17	1.17	1.53	0.19	0.19	0.19	1.64
Office/Medical	1.28	Bldg. Sq. Ft.	0.94	5.99	5.99	7.85	0.94	0.94	0.94	8.39
Industrial/Warehouse	0.51	Bldg. Sq. Ft.	0.37	2.39	2.39	3.13	0.37	0.37	0.37	3.35

<sup>1</sup> "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 18 and 19.

**Table 21: Allocation of State & Federal Funding**

		Share
<b><i>Allocation of State &amp; Federal Funding</i></b>		
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 <sup>1</sup>	<u>20,000,000</u>	22%
Offsets (Table 17)	<u>29,511,983</u>	32%
Total TIF Program Allocation	<u>52,772,212</u>	<u>58%</u>
Net Available Funding After TIF Program Allocation	\$ 16,564,256	18%
<sup>1</sup> "Affordable housing TIF" funding is used to fully fund TIF on affordable housing based on 20-year estimate of future affordable housing units.		
Source: Tables 12, 13, and 17.		



**Table 22: TIF Program Budget Summary**

		Share
<b>TIF Budget by Revenue Source</b>		
TIF CIP Total Costs (Table 10)	\$ 348,266,000	100%
Non-TIF Funding (except state and 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 17)	<u>48,425,000</u>	<u>14%</u>
Subtotal	74,651,000	21%
State & Federal Funding <sup>1</sup>		
External Trip Share (Table 12)	\$ 3,260,229	1%
Offsets (Table 17)	<u>29,511,983</u>	<u>8%</u>
Subtotal	<u>32,772,212</u>	<u>9%</u>
Total TIF Revenue Requirement <sup>1</sup>	\$ 240,842,788	69%
<b>TIF Revenue Requirement by Land Use</b>		
Residential - Hwy 50 TIF (Table 15)	31,731,370	13%
Residential - Local Roads TIF (Table 16)	<u>194,900,533</u>	81%
Residential Subtotal	\$ 226,631,903	94%
Nonresidential - Hwy 50 TIF (Table 15)	2,433,291	1%
Nonresidential - Local Roads TIF (Table 16)	<u>11,777,594</u>	5%
Nonresidential Subtotal	<u>14,210,885</u>	<u>6%</u>
Total TIF Revenue Requirement <sup>1</sup>	\$ 240,842,788	100%
<sup>1</sup> "State & Federal Funding" in top part of table excludes funding for affordable housing TIF shown in Table 21 because this funding does not reduce the TIF program revenue requirement. This funding only replaces TIF revenue that would be owed by affordable housing projects.		
Source: Tables 10, 12, 15, 16, and 17.		

**Table 23: 2020 Update TIF and Current (FY 2020-21) Schedules**

		EDU Rate	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
<b>2020 Update TIF</b>										
<b>Residential</b>	<i>Cost per EDU &gt;&gt;</i>		5,401	24,062	24,062	9,838	2,824	15,230	20,300	29,704
SFD Not Age Restricted <sup>1</sup>	Dwelling Unit	1.00	5,401	24,062	24,062	9,838	2,824	15,230	20,300	29,704
MFD Not Age Restricted	Dwelling Unit	0.57	3,078	13,715	13,715	5,608	1,609	8,682	11,571	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
<b>Nonresidential</b>	<i>Cost per EDU &gt;&gt;</i>		733	4,685	4,685	6,138	733	733	733	6,568
General Commercial	Bldg. Sq. Ft.	1.55	1.13	7.26	7.26	9.51	1.13	1.13	1.13	10.18
Hotel/Motel/B&B	Room	0.28	205	1,311	1,311	1,719	205	205	205	1,839
Church	Bldg. Sq. Ft.	0.25	0.19	1.17	1.17	1.53	0.19	0.19	0.19	1.64
Office/Medical	Bldg. Sq. Ft.	1.28	0.94	5.99	5.99	7.85	0.94	0.94	0.94	8.39
Industrial/Warehouse	Bldg. Sq. Ft.	0.51	0.37	2.39	2.39	3.13	0.37	0.37	0.37	3.35
<b>FY 2020-21 TIF (current)</b>										
<b>Residential</b>	<i>Cost per EDU &gt;&gt;</i>		4,765	21,216	21,216	4,835	4,809	7,755	12,030	30,472
SFD Not Age Restricted <sup>1</sup>	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
<b>Nonresidential</b>	<i>Cost per EDU &gt;&gt;</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

<sup>1</sup> 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: Tables 4 and 20.

**Table 24: Difference Between 2020 Update TIF and Current (FY 2020-21) TIF**

		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	
<b>Difference - Amount</b>										
<b>Residential</b>	<i>Cost per EDU &gt;&gt;</i>	636	2,846	2,846	5,003	(1,985)	7,475	8,270	(768)	
SFD Not Age Restricted <sup>1</sup>	Dwelling Unit	\$ 636	\$ 2,846	\$ 2,846	\$ 5,003	\$(1,985)	\$ 7,475	\$ 8,270	\$ (768)	
MFD Not Age Restricted	Dwelling Unit	124	561	561	2,611	(1,373)	3,874	4,112	(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	
<b>Nonresidential</b>										
	<i>Cost per EDU &gt;&gt;</i>	(2,031)	(7,621)	(7,621)	3,333	(2,056)	(3,765)	(6,244)	(11,106)	
General Commercial	Bldg. Sq. Ft.	(0.28)	0.98	0.98	8.08	(0.29)	(1.17)	(2.43)	1.17	
Hotel/Motel/B&B	Room	(16)	327	327	1,495	(18)	(155)	(353)	425	
Church	Bldg. Sq. Ft.	(0.09)	(0.06)	(0.06)	1.25	(0.09)	(0.26)	(0.51)	(0.13)	
Office/Medical	Bldg. Sq. Ft.	0.03	1.93	1.93	6.92	0.02	(0.54)	(1.36)	2.55	
Industrial/Warehouse	Bldg. Sq. Ft.	(0.27)	(0.44)	(0.44)	2.48	(0.27)	(0.66)	(1.23)	(0.71)	
<b>Difference - Percent</b>										
<b>Residential</b>	<i>Cost per EDU &gt;&gt;</i>	13%	13%	13%	103%	(41%)	96%	69%	(3%)	
SFD Not Age Restricted <sup>1</sup>	Dwelling Unit	13%	13%	13%	103%	(41%)	96%	69%	(3%)	
MFD Not Age Restricted	Dwelling Unit	4%	4%	4%	87%	(46%)	81%	55%	(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%	
<b>Nonresidential</b>										
	<i>Cost per EDU &gt;&gt;</i>	(73%)	(62%)	(62%)	119%	(74%)	(84%)	(89%)	(63%)	
General Commercial	Bldg. Sq. Ft.	(20%)	16%	16%	565%	(20%)	(51%)	(68%)	13%	
Hotel/Motel/B&B	Room	(7%)	33%	33%	667%	(8%)	(43%)	(63%)	30%	
Church	Bldg. Sq. Ft.	(32%)	(5%)	(5%)	446%	(32%)	(58%)	(73%)	(7%)	
Office/Medical	Bldg. Sq. Ft.	3%	48%	48%	744%	2%	(36%)	(59%)	44%	
Industrial/Warehouse	Bldg. Sq. Ft.	(42%)	(16%)	(16%)	382%	(42%)	(64%)	(77%)	(17%)	

<sup>1</sup> 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 23.