



WESTERN SLOPE CIP AND TIM FEE UPDATE

EL DORADO COUNTY PLANNING COMMISSION

9/22/16

AGENDA

- **What is a Capital Improvement Program (CIP)?**
- **What is a Traffic Impact Mitigation (TIM) Fee Program?**
- **CIP and TIM Fee Program Relationship**
- **Why is the Major Update required?**
- **Background on the Major Update**
- **Public Outreach Process**
- **Environmental Impact Report (EIR) Status**
- **Next Steps**

WHAT IS THE 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, and updated annually (as required by General Plan Policy TC-Xb)

Process

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

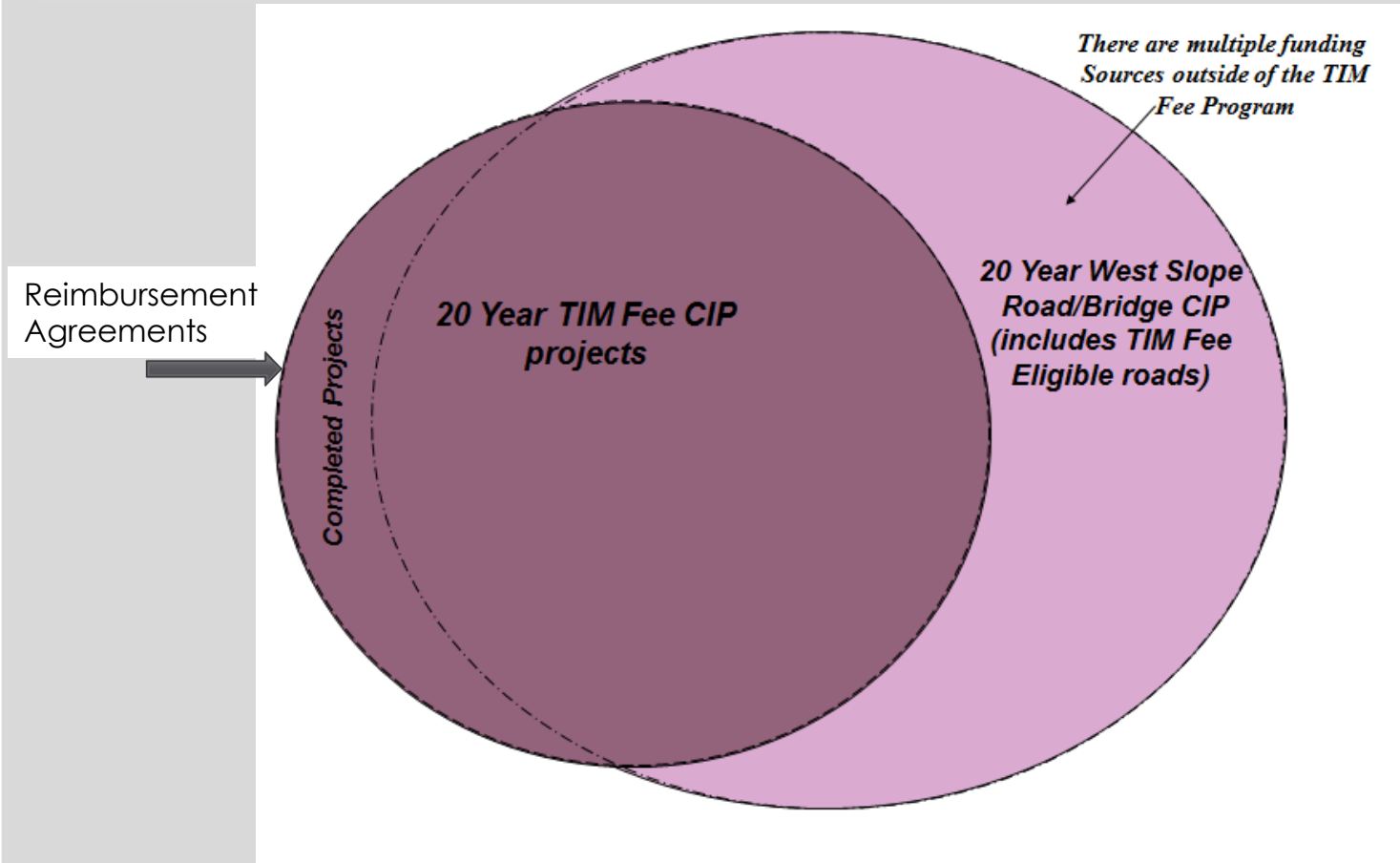
WHAT IS THE TIM FEE PROGRAM?

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

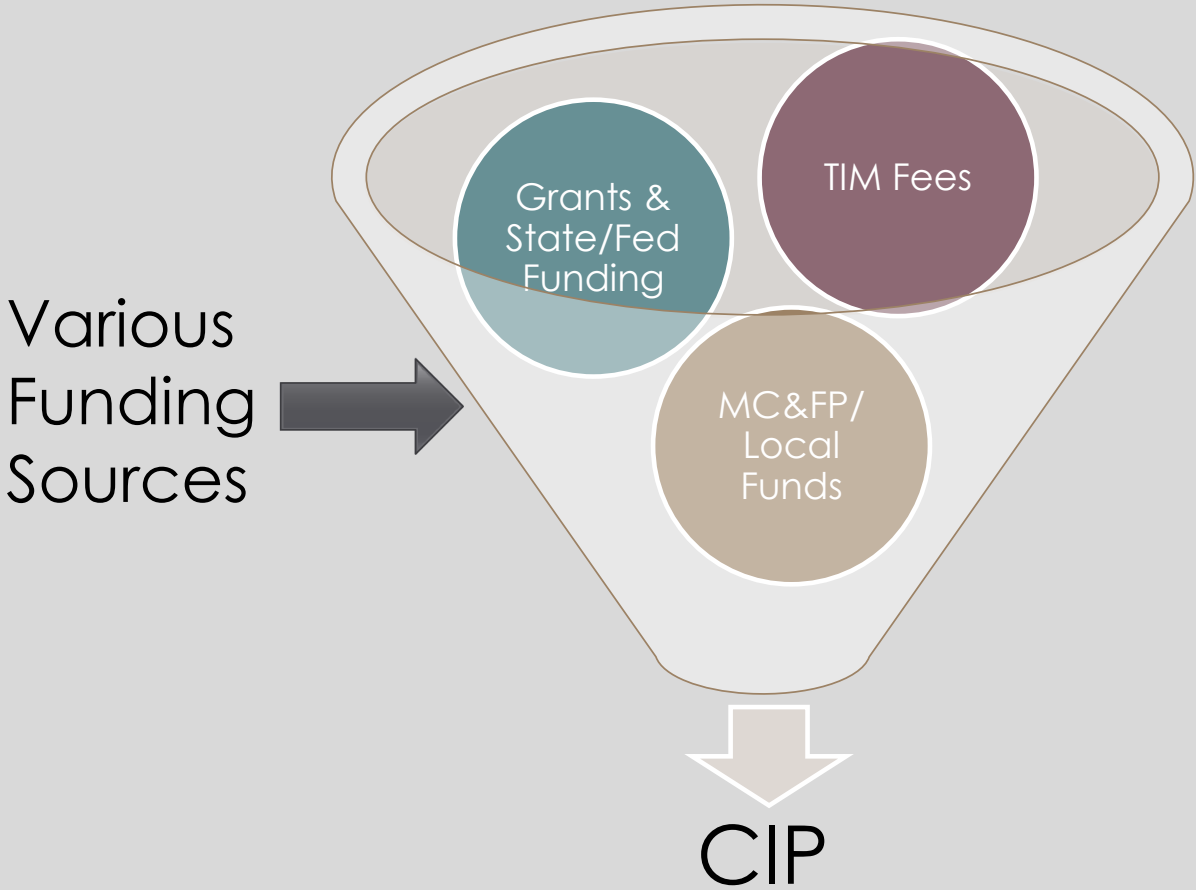
A Fee program is legally required to meet guidelines as established by Assembly Bill 1600 (California Government Code Sections 66000 through 66009).

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

CIP AND TIM FEE PROGRAM RELATIONSHIP



CIP FUNDING SOURCES

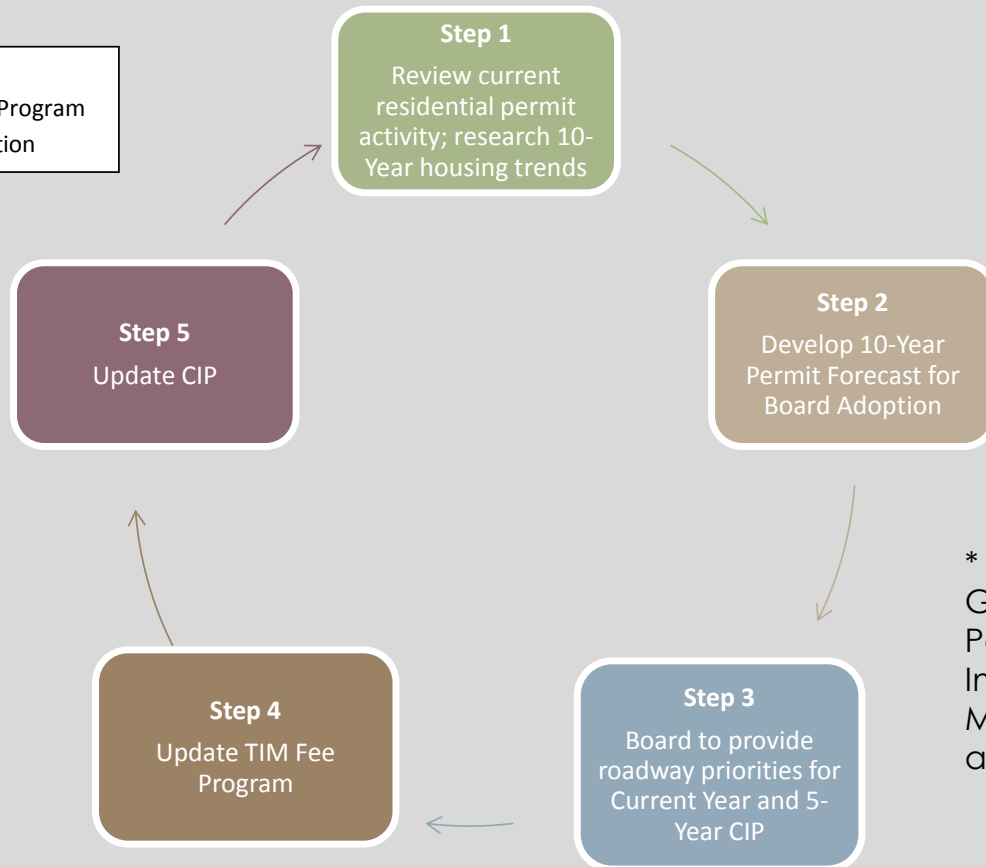


ANNUAL CIP AND TIM FEE PROGRAM UPDATE CYCLE*

Acronyms:

CIP: Capital Improvement Program

TIM: Traffic Impact Mitigation



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

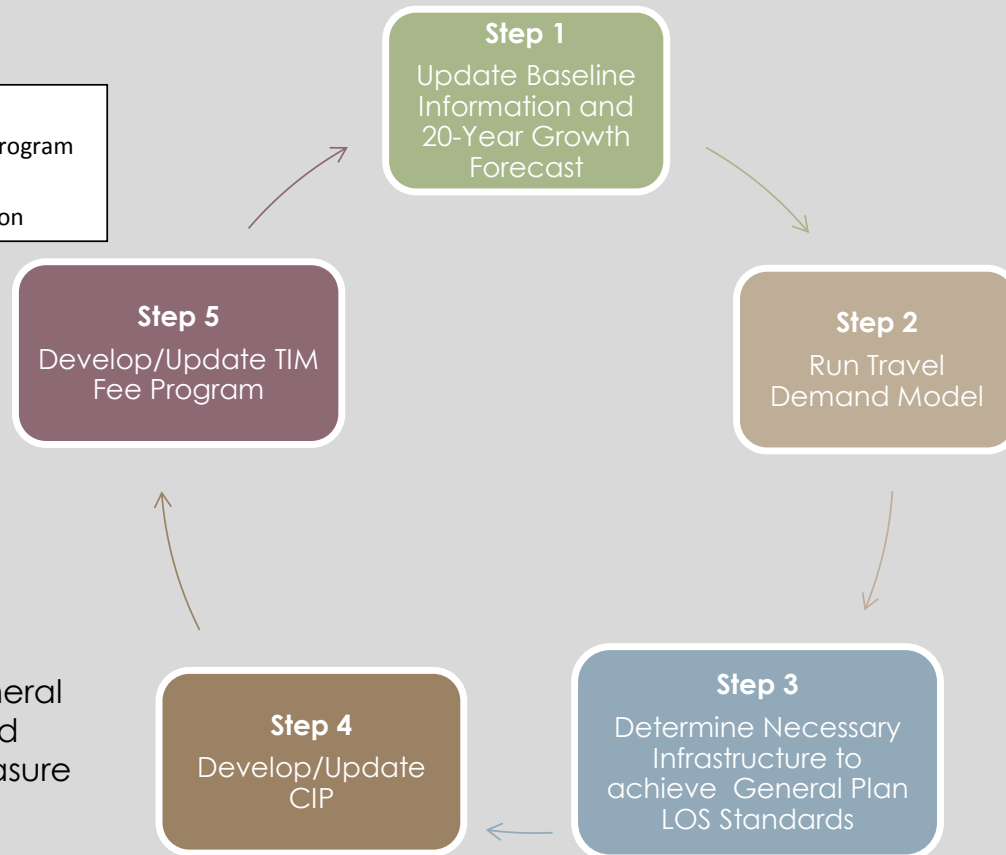
MAJOR 5-YEAR CIP AND TIM FEE PROGRAM CYCLE*

Acronyms:

CIP: Capital Improvement Program

LOS: Level of Service

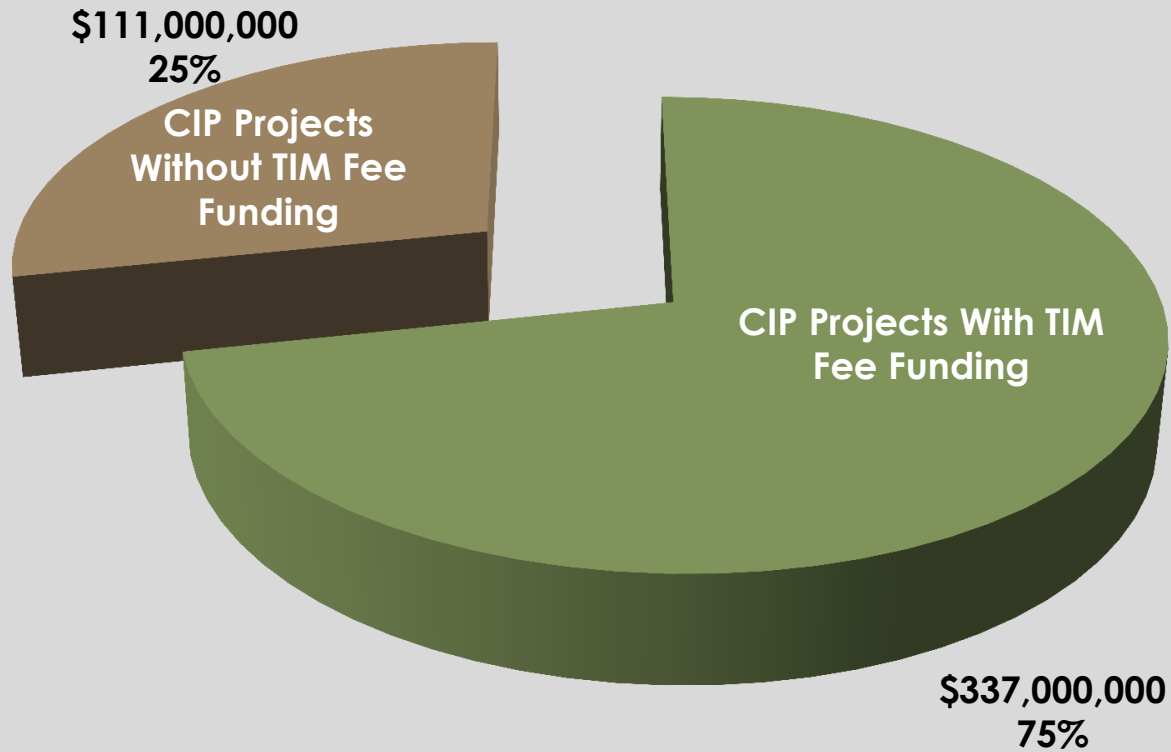
TIM: Traffic Impact Mitigation



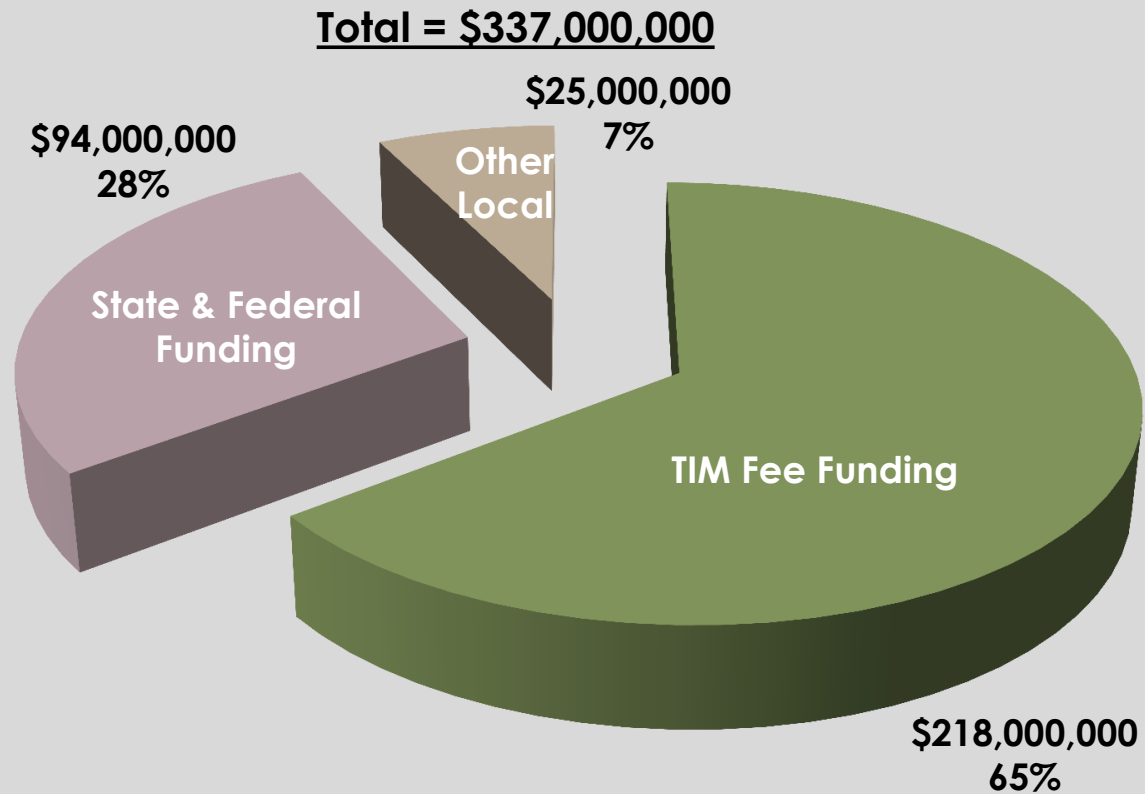
* As required by General Plan Policy TC-Xb and Implementation Measure TC-B

CIP HISTORY - FY 2004-2014

Total = \$448,000,000



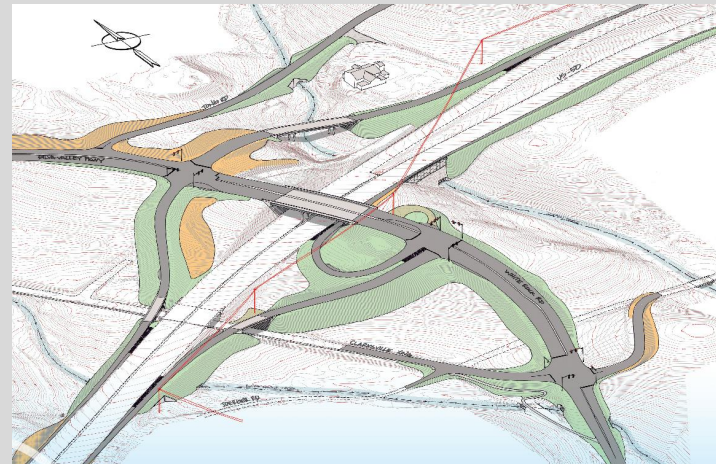
CIP HISTORY - TIM FEE PROJECTS ONLY



FY 2004-2014

CIP HISTORY - TOP TIM FEE PROJECTS (FY 2004 -14)

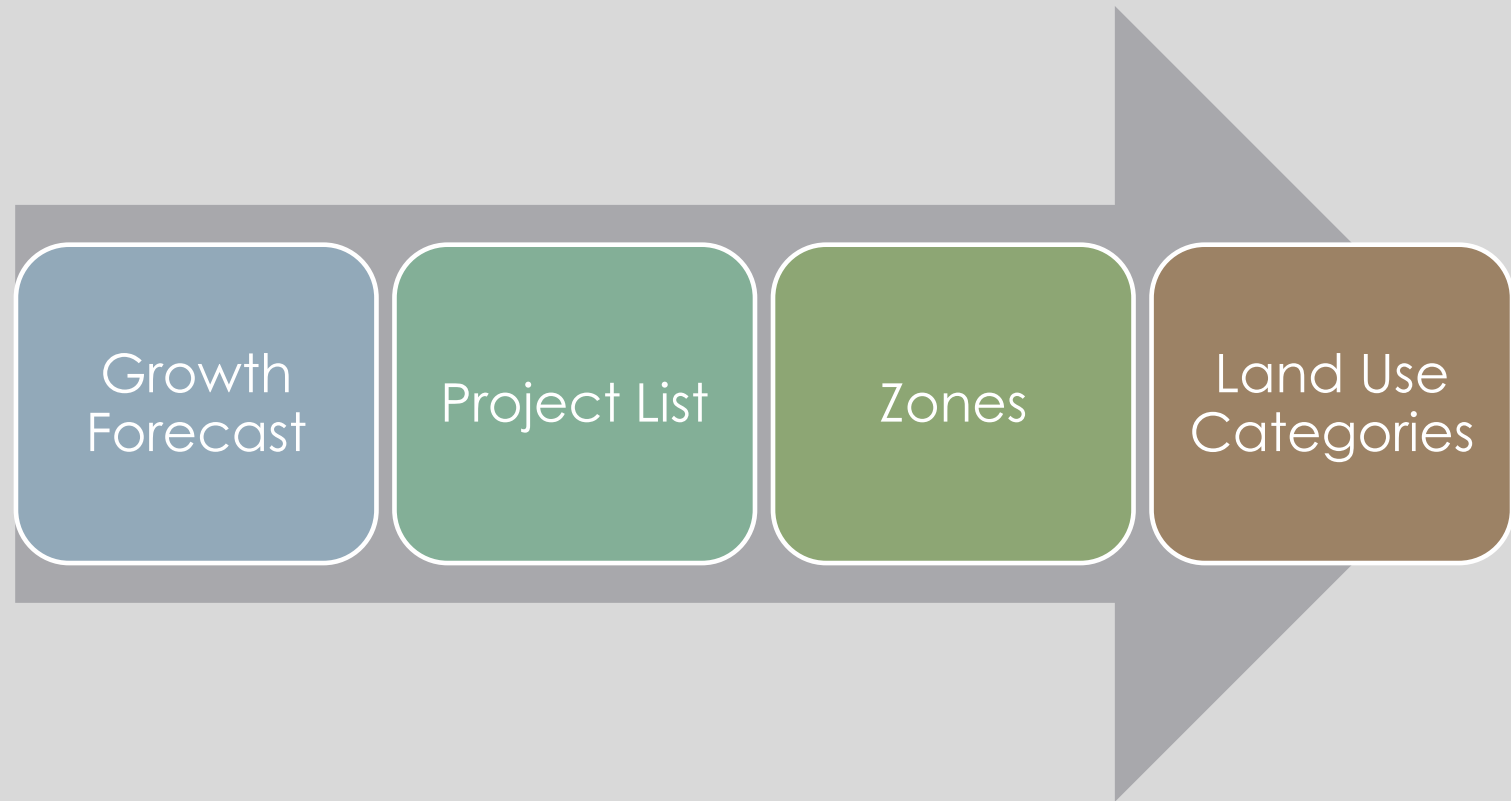
- U.S. 50 Improvements:
 - Missouri Flat Rd Interchange
 - El Dorado Hills Blvd Interchange
 - Silva Valley Pkwy Interchange
 - HOV Lane: El Dorado Hills Blvd to Bass Lake Grade
- Local Roadway Improvements
 - White Rock Rd
 - Bass Lake Rd
 - Latrobe Rd
 - Green Valley Rd



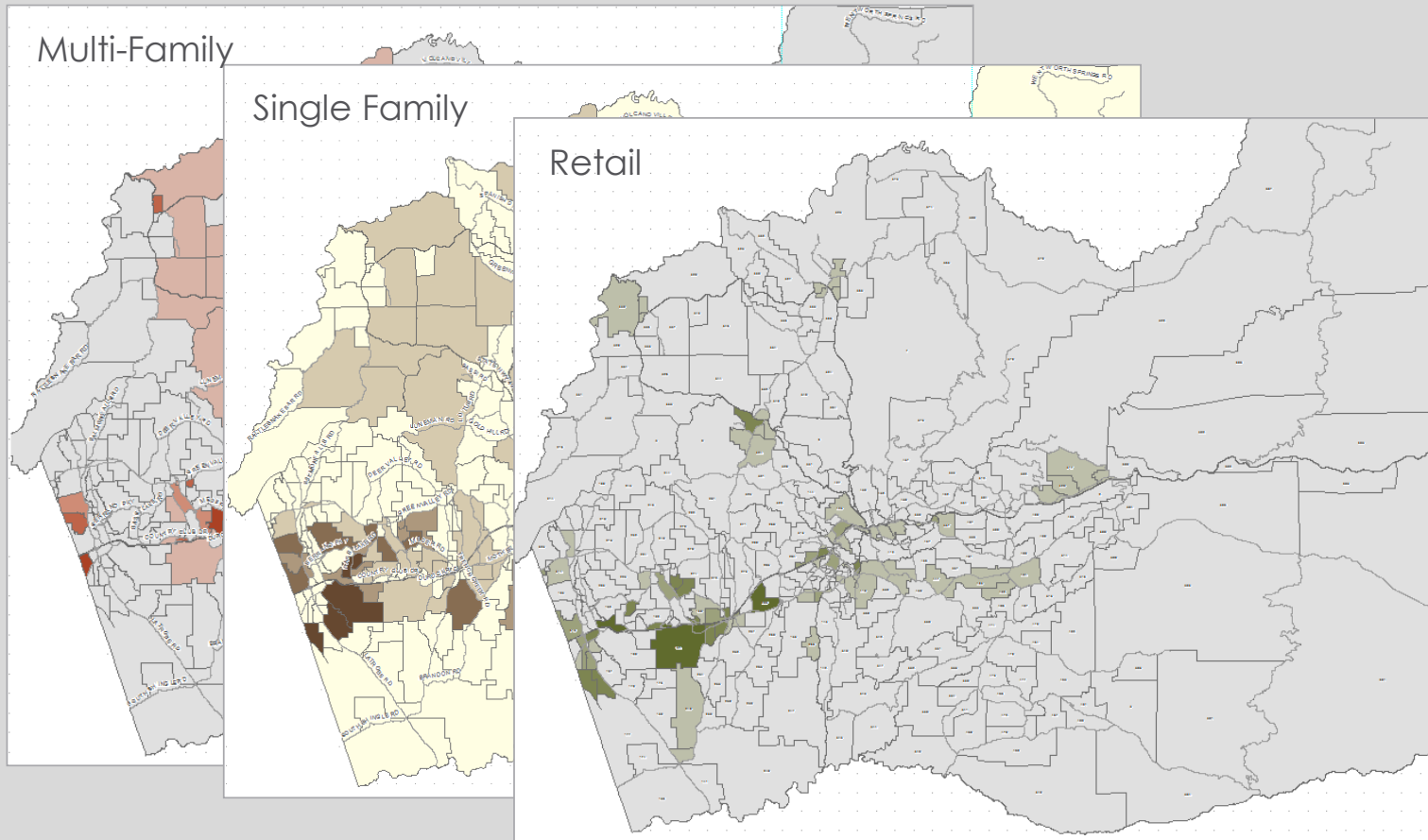
CONSULTANT TEAM



TIM FEE PROGRAM COMPONENTS



2015 – 2035 GROWTH FORECAST



TIM FEE PROJECT LIST

Capacity Projects

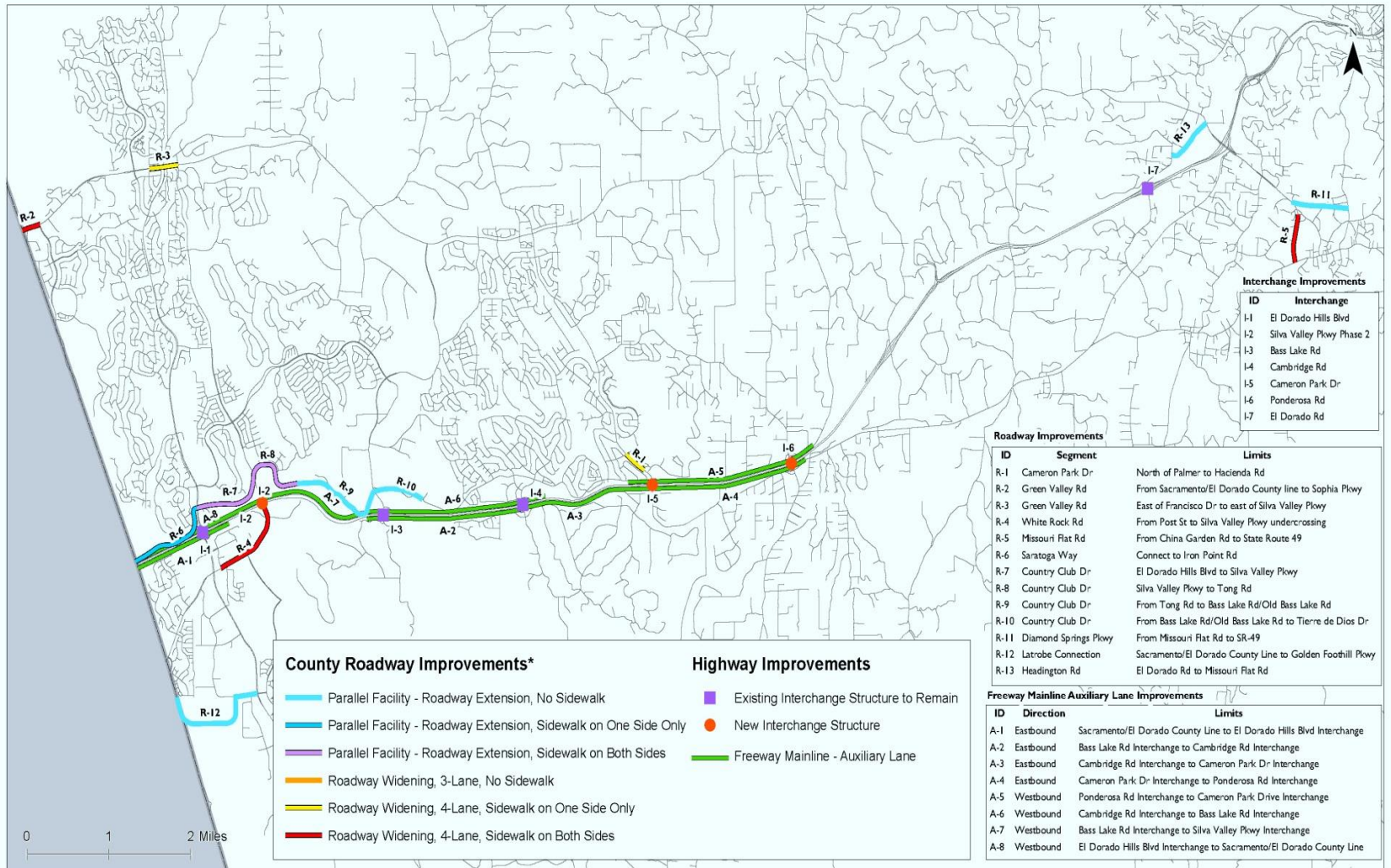
- Local roadway widening
- Auxiliary lanes
- Interchange improvements
- Parallel capacity projects (e.g., Saratoga Way)

Reimbursement Obligations

- Constructed projects (e.g., Silva Valley Parkway Interchange)

Other Program Costs

- Bridge replacement grant match funds
- Intersection improvements
- Transit capital improvements
- Program administration

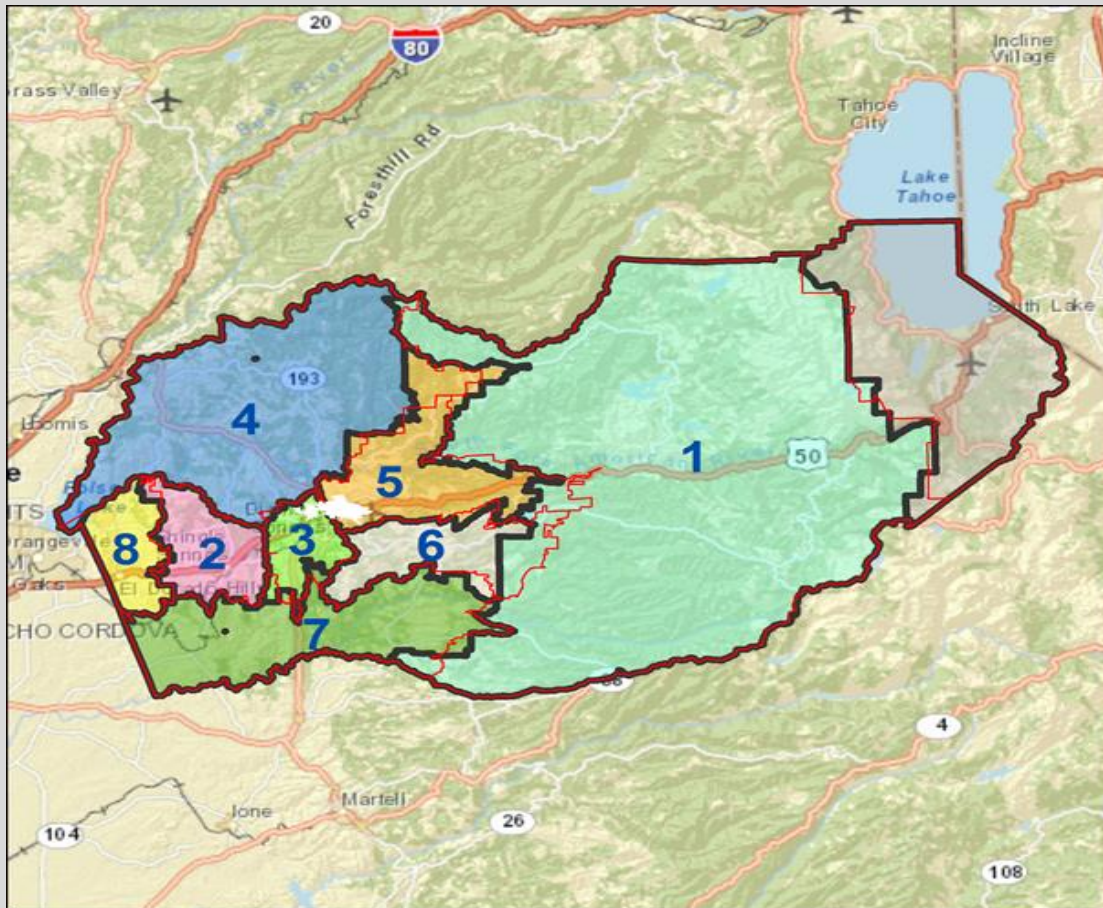


* Descriptions indicate the portion of the projects included in the TIM Fee Program. The descriptions are not intended to indicate the roadway cross section.

TIM Fee Funded CIP Improvement Locations
West Slope Traffic Impact Mitigation Fee and Capital Improvement Program Update
El Dorado County, CA

Figure
2

EXISTING TIM FEE ZONES



TIM FEE ZONE GEOGRAPHIES

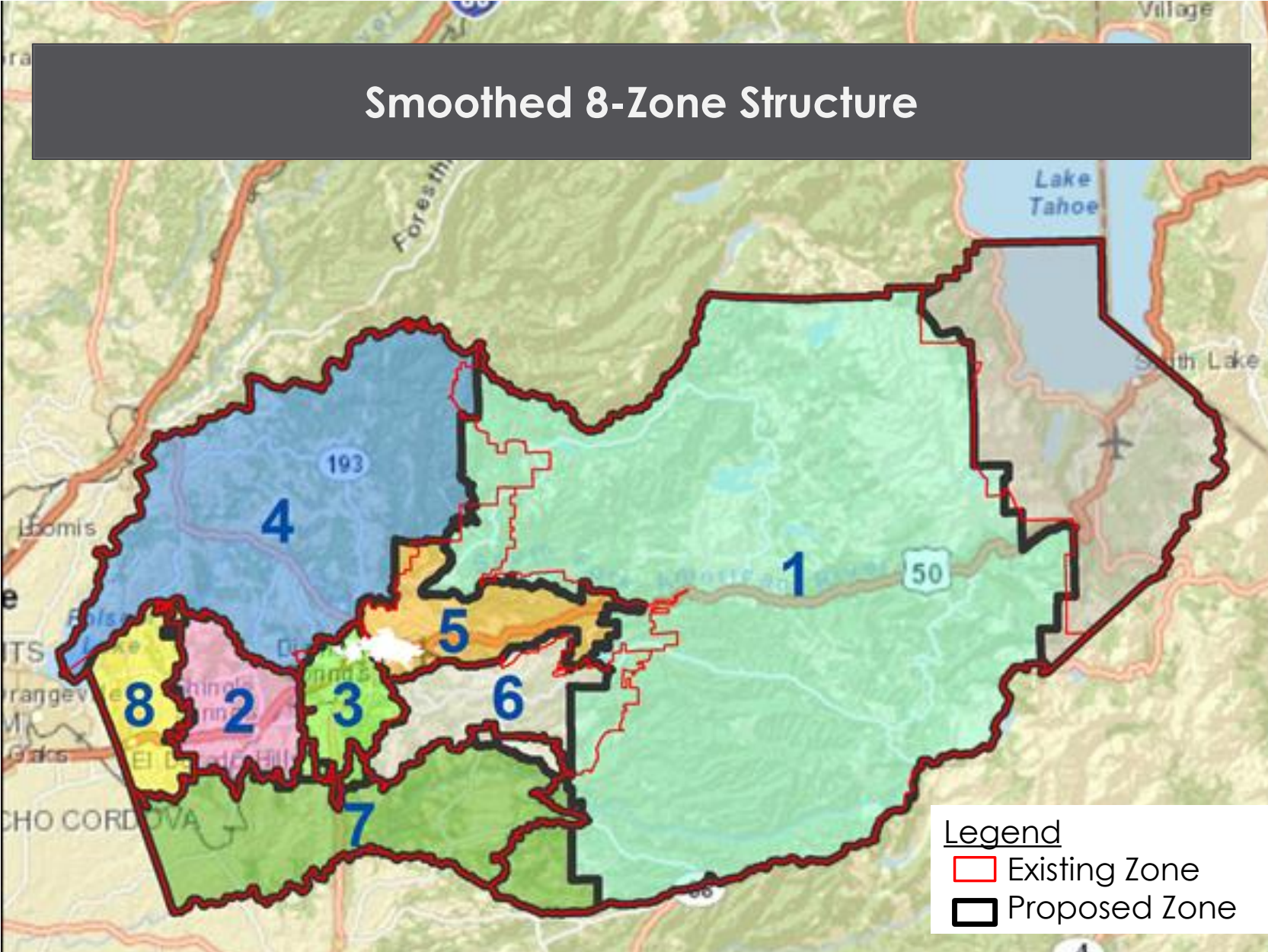
Best Fit
(Existing 8
zones)

Smoothed
(8 Zones)

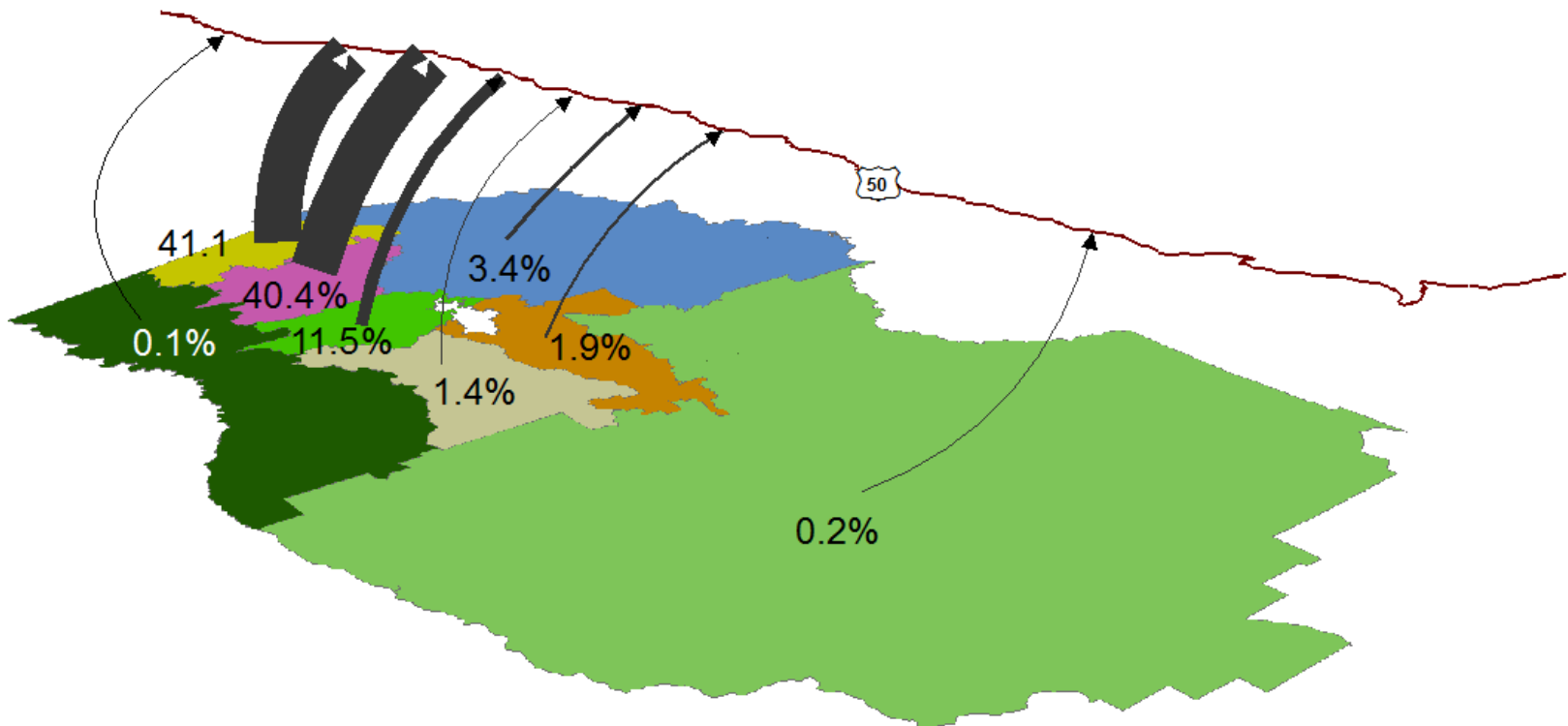
Population
Based
(5 Zones)

Fee Based
(4 Zones)

Smoothed 8-Zone Structure



DISTRIBUTION OF US 50 FEES BY ZONE



Based on US 50 mainline improvements only.

LAND USE CATEGORIES

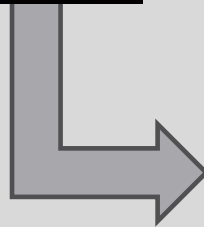
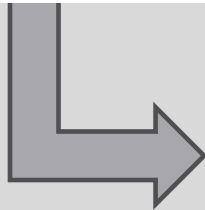
Current	Proposed (no changes)
Single Family	Single Family
Multi-family	Multi-family
Age-restricted Single Family	Age-restricted Single Family
Age-restricted Multi-Family	Age-restricted Multi-Family



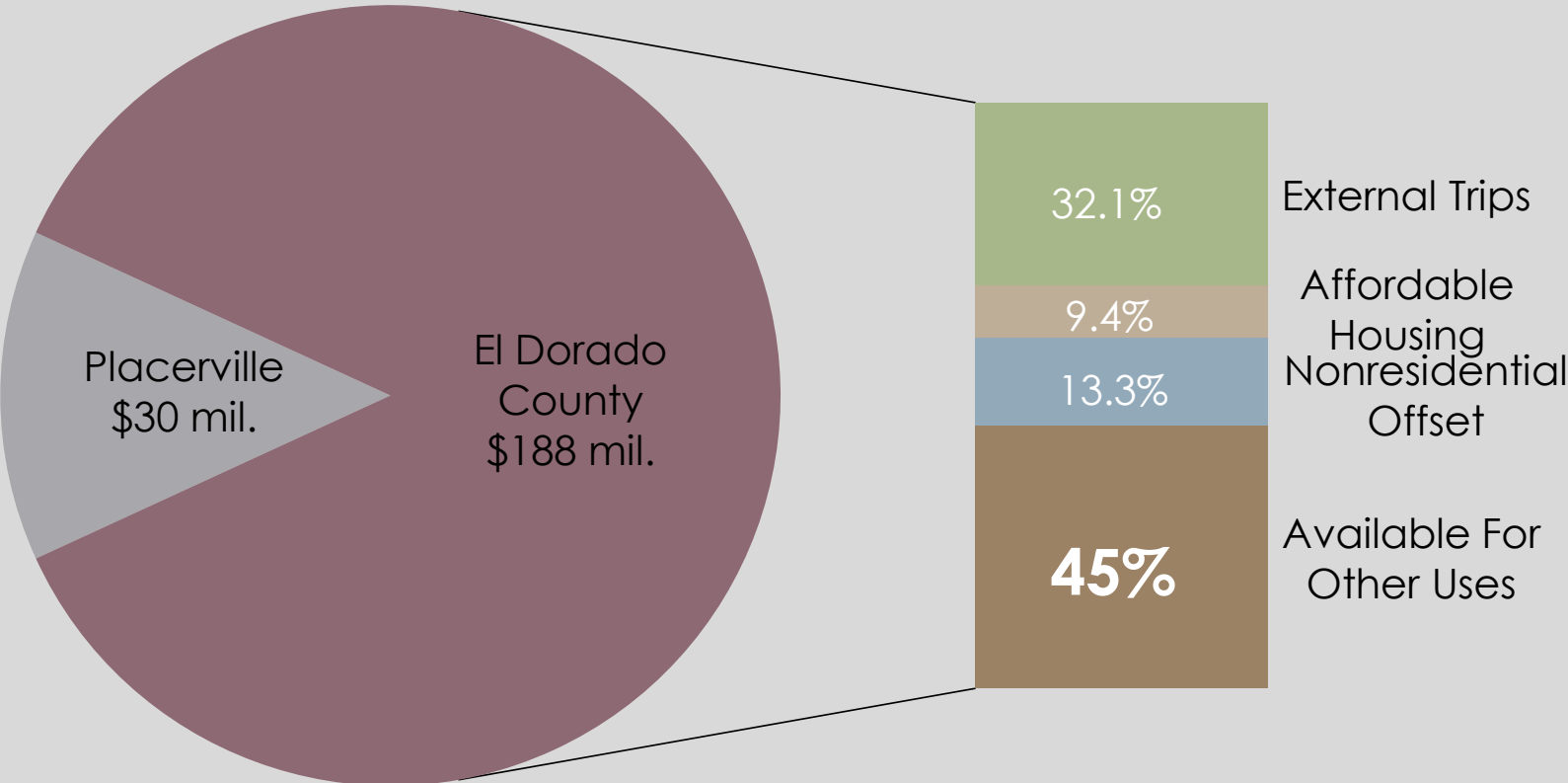
LAND USE CATEGORIES

Current	Proposed
High Trip Commercial	Retail / Commercial
General Commercial	
Gas Station	
Office	Office
Industrial	Industrial / Warehouse
Warehouse	
Church	Church
Golf Course	(Delete)
Campground	(Delete)
Bed & Breakfast	Hotel / Motel
(None)	Per Trip Fee

FUTURE GRANT FUNDING FORECAST



GRANT FUNDING ALLOCATION



REDUCED TIM FEE PROGRAM COST



2012 TIM Fee Program:
\$804 Million



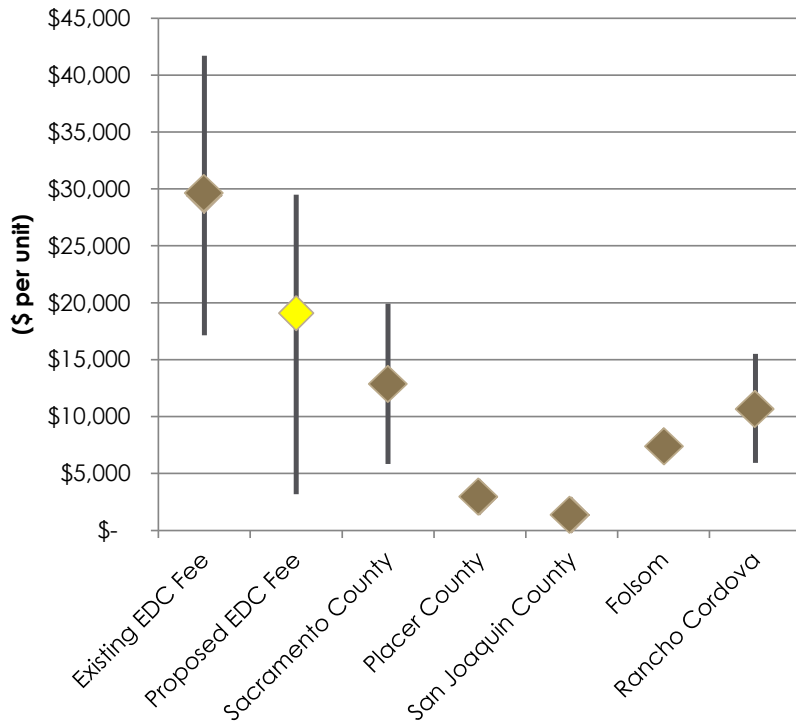
Proposed TIM Fee
Program: \$396 Million

Reasons for reduction:

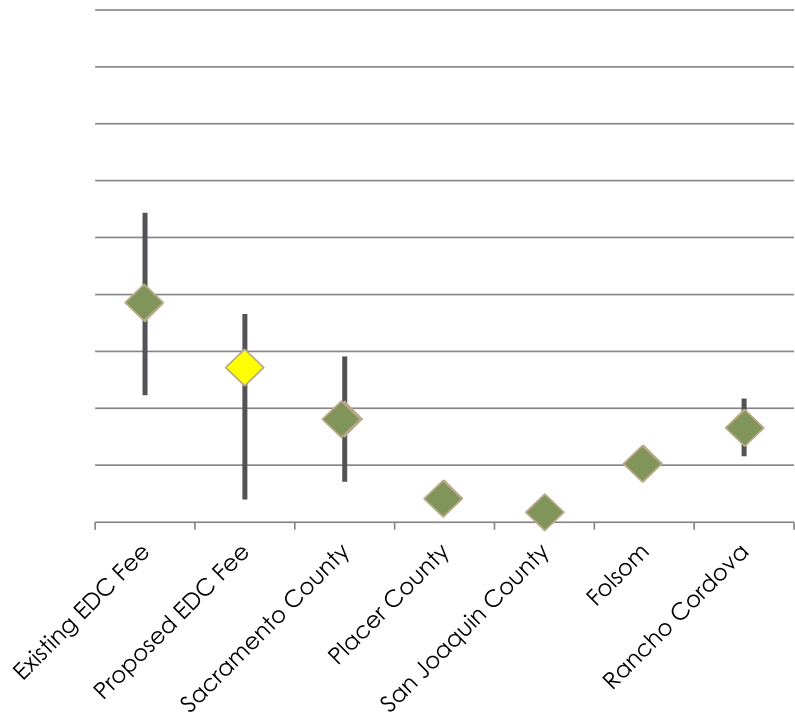
- **Decrease in growth rate assumptions**
 - 3% growth rate → 1% growth rate
 - Results in less infrastructure required
- **Successful TIM Fee Program resulted in completed projects (Over \$320 Million).**

PROPOSED TIM FEE RELATIVE TO OTHER JURISDICTIONS

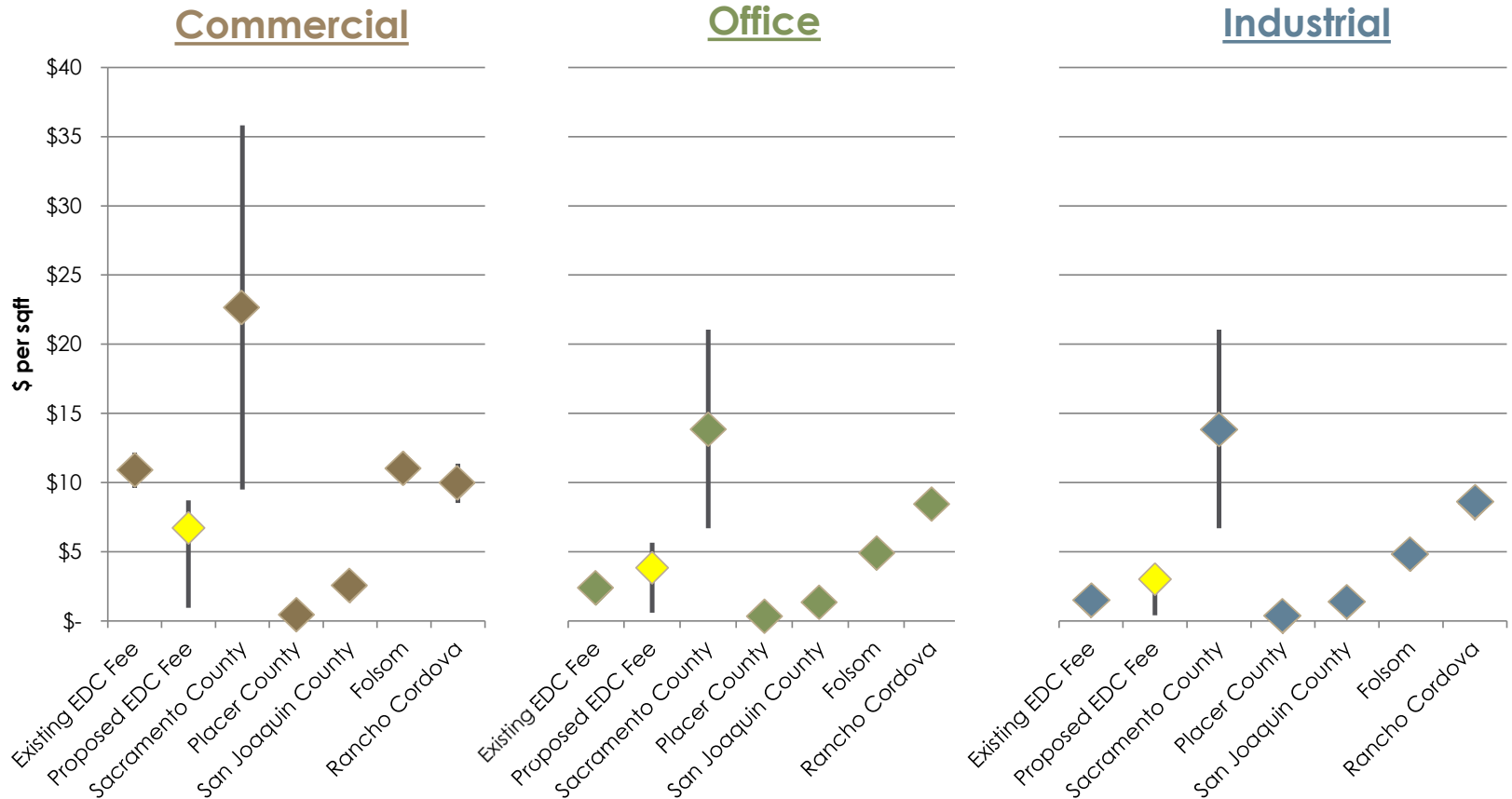
Single Family



Multi-Family



PROPOSED TIM FEE RELATIVE TO OTHER JURISDICTIONS



RECENT BOS TENTATIVE APPROVAL AND DIRECTION

TIM Fee and CIP project lists

Proposed General Plan Amendment

45% of future grant funding to non-TIM Fee CIP projects

100% offset of TIM Fees for secondary dwelling units

Remove frontage improvements in locations where development could fund them

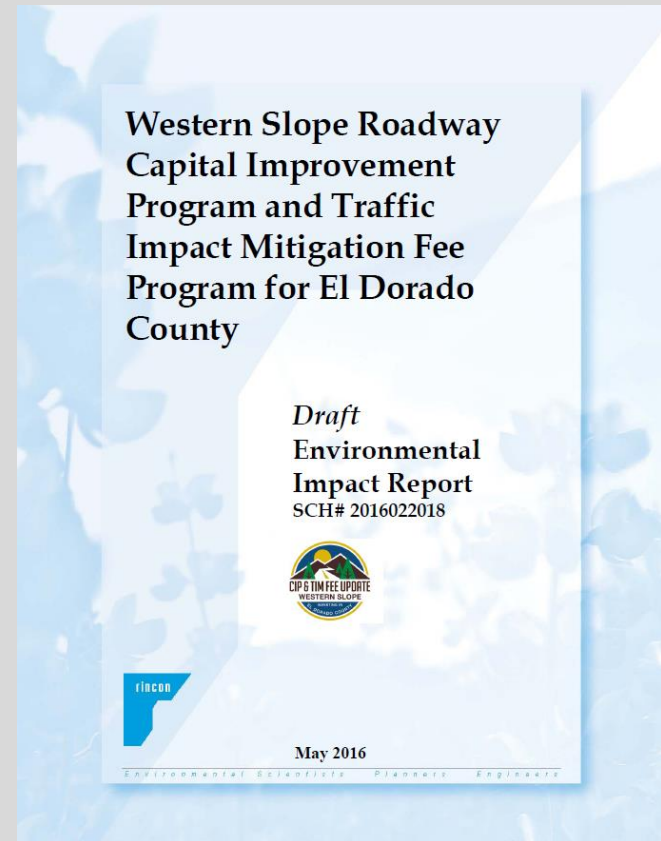
Proceed with Environmental Impact Report

ENVIRONMENTAL IMPACT REPORT STATUS

Draft Programmatic EIR
Released May 19th

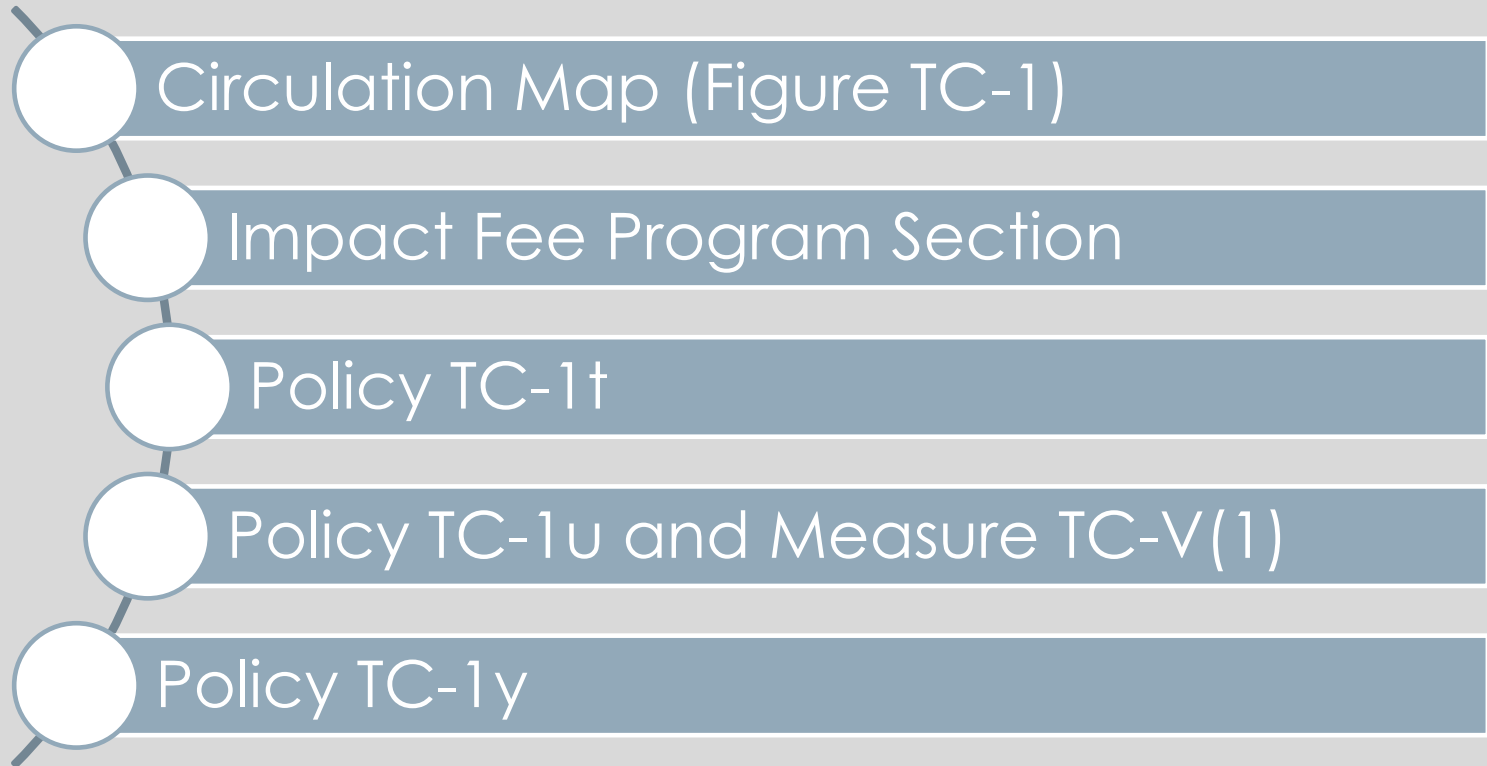
Public Review Period:
May 19th – July 5th

★ Response to Comments and
Final EIR



GENERAL PLAN AMENDMENT

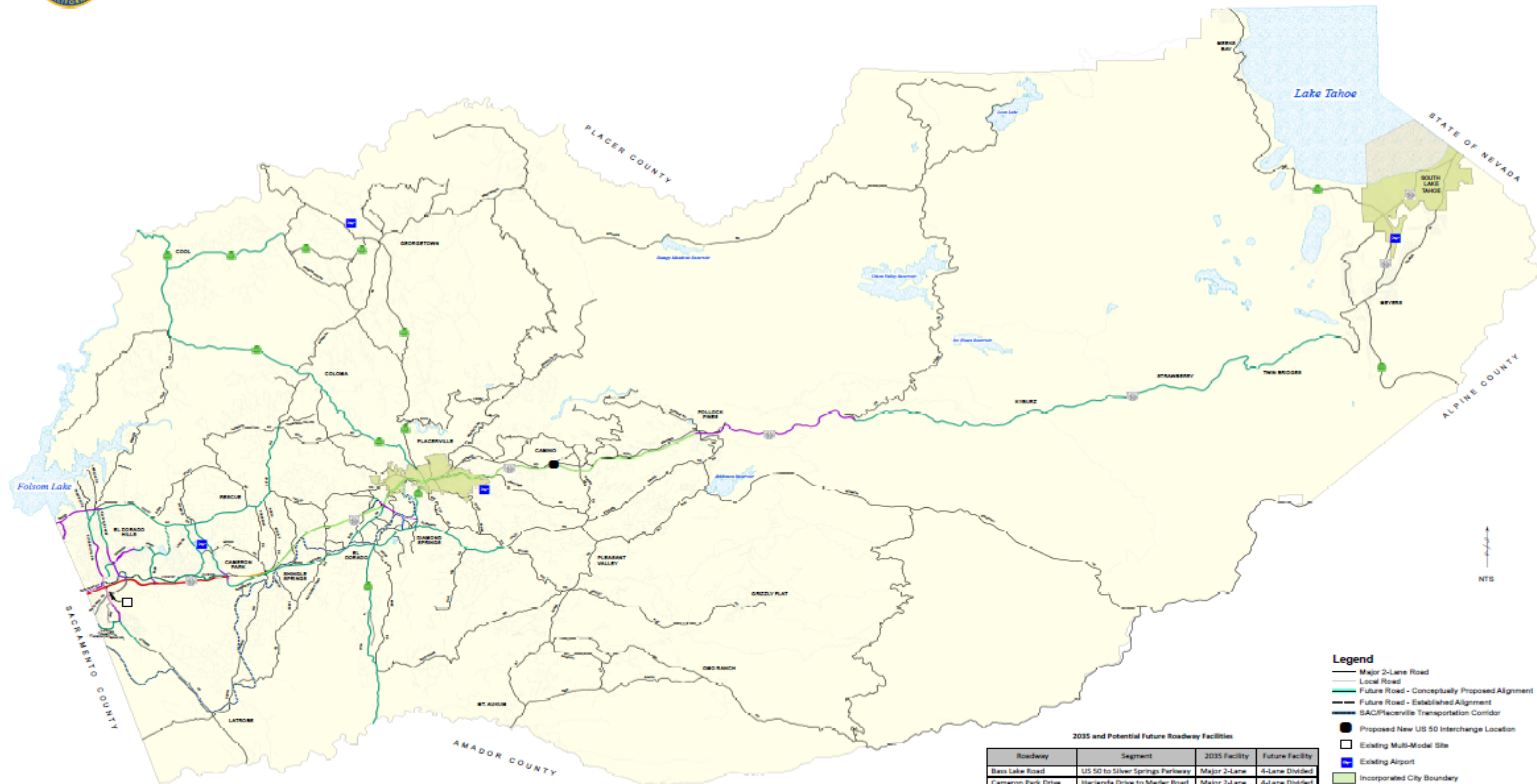
General Plan Amendment needed for:

- 
- Circulation Map (Figure TC-1)
 - Impact Fee Program Section
 - Policy TC-1t
 - Policy TC-1u and Measure TC-V(1)
 - Policy TC-1y

GENERAL PLAN AMENDMENT



PROPOSED FIGURE TC-1
CIRCULATION MAP FOR THE EL DORADO COUNTY GENERAL PLAN
APRIL 2016



- Legend**
- Major 2-Lane Road
 - Local Road
 - Future Road - Conceptually Proposed Alignment
 - Future Road - Established Alignment
 - SACIP/accuville Transportation Corridor
 - Proposed New US 50 Interchange Location
 - Existing Multi-Modal Site
 - Existing Airport
 - Incorporated City Boundary
 - Lakes

2035 and Potential Future Roadway Facilities

Roadway	Segment	2035 Facility	Future Facility
Bass Lake Road	US 50 to Silver Springs Parkway	Major 2-Lane	4-Lane Divided
Campana Park Drive	Haywards Drive to Madras Road	Major 2-Lane	4-Lane Divided
El Dorado Hill Boulevard	Governor Drive/St Andrew Drive to Francisco Drive	Major 2-Lane	4-Lane Divided
Francisco Drive	El Dorado Hill Boulevard to Green Valley Road	Major 2-Lane	4-Lane Divided
Green Valley Road	Silver Valley Parkway to Deer Valley Road (West)	Major 2-Lane	4-Lane Divided
Lutroble Connection (Carson Crossing Drive)	Golden Foothills Parkway to El Dorado County Line	Major 2-Lane	4-Lane Divided
Lutroble Road	White Rock Road to Sunset Lane	4-Lane Divided	4-Lane Divided
Silver Valley Parkway	Harvard Way to Green Valley Road	Major 2-Lane	4-Lane Divided
White Rock Road	Lutroble Road to US 50	4-Lane Divided	4-Lane Divided
White Rock Road (the segment east of the Capital Southwest Connector)		4-Lane Divided	4-Lane Divided

- 2035 Circulation System**
- Major 2-Lane Road
 - 4-Lane, Undivided Road
 - 4-Lane, Divided Road
 - 6-Lane, Divided Road
 - 4-Lane Freeway
 - 6-Lane Freeway
 - 8-Lane Freeway
 - Capital Southwest Connector Corridor (4-Lane Divided Road)

DISCLAIMER:

This depiction was compiled from unverified public and private sources and is illustrative only. No presentation is made as to the accuracy of this information. Parcel boundaries are particularly unreliable. Users make use of this depiction at their own risk.

Source: El Dorado County Community Development Agency
July, 2004, Amended xx-xx-xxxx

DRAFT

MEASURE E

Measure E did not change:

- LOS thresholds (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

Therefore, projected LOS deficiencies would not change and the proposed CIP & TIM Fee project lists remain unchanged.

UNFUNDED CIP PROJECT LIST

Roadway Improvements

- White Rock Rd Widening (2 to 4 lanes) – Manchester Dr to Sacramento Co. line

Safety/Operational

- U.S. 50/Camino Area Local Road Improvements – EDC Share

Bridge Projects

- Bucks Bar Rd Bridge Replacement

Bike & Ped Projects

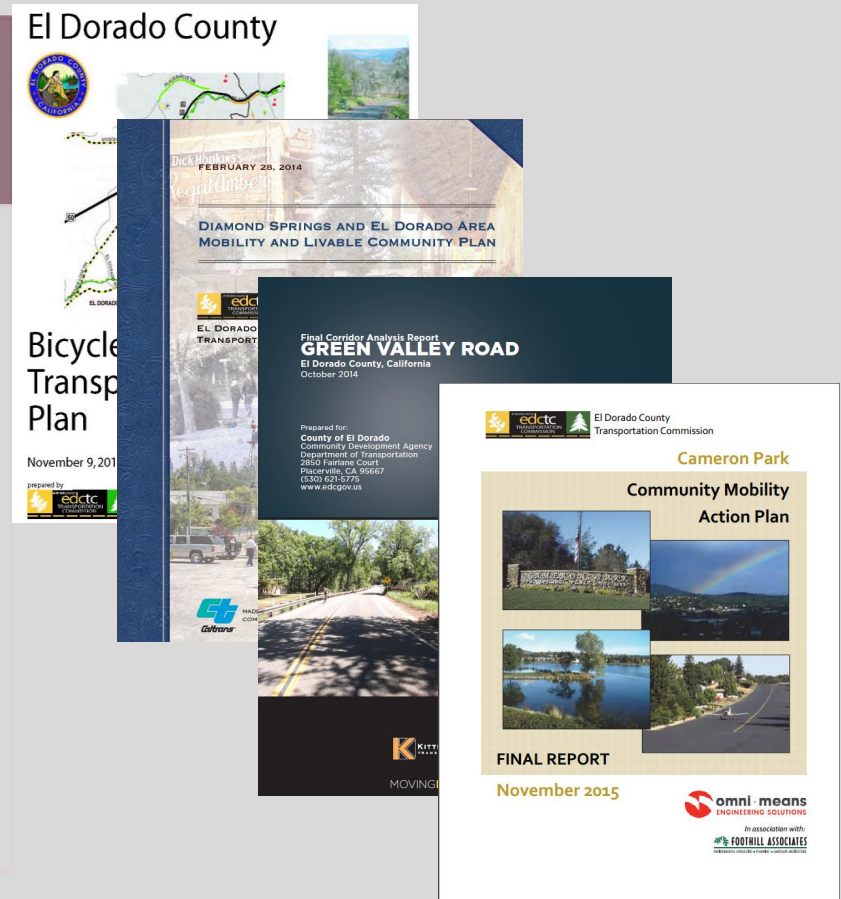
- U.S. 50/EI Dorado Hills Blvd. Interchange – Pedestrian Overcrossing



UNFUNDED CIP PROJECT LIST

Sources include:

- Projects in the current CIP or TIM Fee programs that are not proposed for funding under the updated TIM Fee program
- Public comments through the project website (www.edcwesternslopeupdate.com)



TOP RANKED NON-TIM FEE FUNDED PROJECTS

Added to
"Funded"
List

#71319: U.S. 50/Camino Area Local Road Improvements – EDC Share

#GP137: White Rock Rd Widening (2 to 4 lanes) – Manchester Dr to Sacramento Co. line

#72332: El Dorado Hills Blvd/Francisco Dr Intersection Alignment

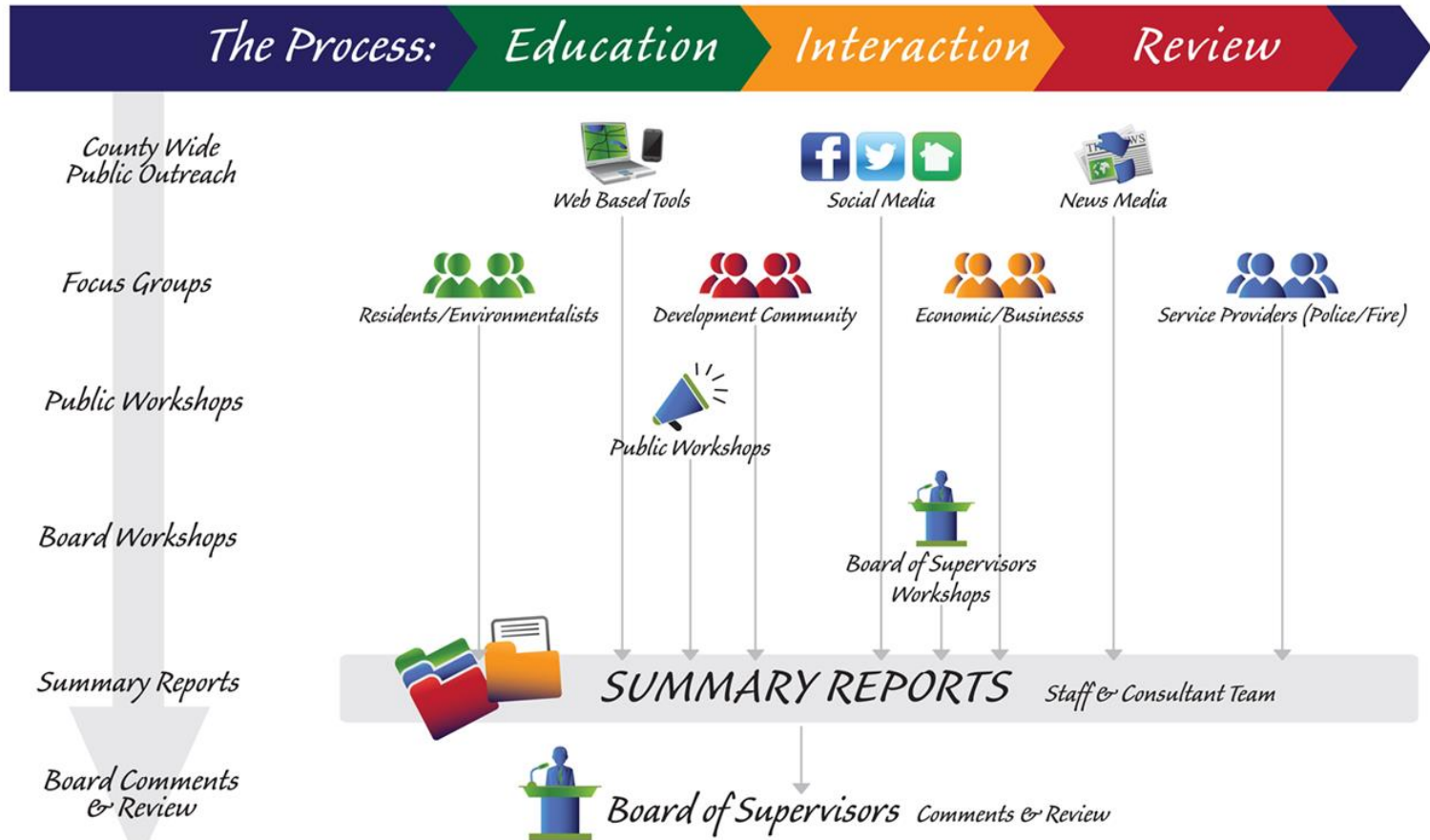
#71340: U.S. 50/El Dorado Hills Blvd. Interchange – Pedestrian Overcrossing

#GP182: Silva Valley Pkwy/Golden Eagle Ln Intersection Signalization

#73307: Mother Lode Dr/Pleasant Valley Rd Intersection Improvements

#GP173: Pleasant Valley Rd Widening – Pearl Pl to Big Cut Rd in Diamond Springs

PUBLIC OUTREACH PROCESS



APPROACH AND BRANDING

- Established Brand
- Launched Website in May 2015
- 5,600 individual site visits
- Over 1,300 active users
- 300+ online comments received

EL DORADO COUNTY WESTERN SLOPE UPDATE

PROJECT OVERVIEW INTERACTIVE MAP MEETINGS AND WORKSHOPS DOCUMENT LIBRARY CONTACT

Western Slope Capital Improvement Plan and Traffic Impact Mitigation Fee Program Updates

Welcome to our project website! This site was developed to provide the public with easy access to all of the information pertaining to El Dorado County's Major Update to the West Slope Capital Improvement Program and Traffic Impact Mitigation Fees. The project area includes the parts of the County that are outside the Tahoe basin, west of Echo Summit. We hope you will participate in this process by signing up for eNews, using our interactive map to help identify existing transportation issues, or by sending us your comments.

What is this project?

This is the major update to the County's West Slope

Public Workshops!

Join us for our first round of workshops!

Wednesday, April 8, 2015
6:30 p.m. - 8:00 p.m.
Pleasant Grove Middle School
Multi-Purpose Room
2540 Green Valley Road
Rescue, CA 95672

Thursday, April 9, 2015
6:30 p.m. to 8:00 p.m.
El Dorado County Office of Education
6767 Green Valley Road
Placerville, CA 95667

CIP & TIM FEE UPDATE
WESTERN SLOPE

Subscribe to our mailing list

* indicates required

Email Address

First Name

Last Name

E-BLASTS AND NEWS RELEASES

- Currently has 1,300 subscribers including all County news media
- 21 E-Blasts sent promoting meetings and documents
- 43% click-through rate

County seeks input for Western Slope Capital Improvement Program and Traffic Impact Mitigation Fees.

[View this email in your browser](#)



El Dorado County to Hold Workshops for Western Slope CIP & TIM FEE

Wednesday, April 8, 2015

6:30 p.m. - 8:00 p.m.

Pleasant Grove Middle School
Multi-Purpose Room
2540 Green Valley Road
Rescue, CA 95672

Thursday, April 9, 2015

6:30 p.m. to 8:00 p.m.

El Dorado County Office of Education
6767 Green Valley Road
Placerville, CA 95667

Join us to learn more about the major update to the County's West Slope Transportation Capital Improvement Program and Traffic Impact Mitigation Fee Program. We will be reviewing the process for this update and taking public comment on current deficiencies in our system. The two workshops will be identical so you can choose which is most convenient for you. If you can't make the workshops - don't worry. We will be posting a virtual workshop on our website that will allow you to review all materials and participate online.

FOCUS GROUPS

- Recruited 65 people to participate in 5 focus groups:
 - 2 Resident Groups
 - Economic Development
 - Development Interests
 - Public Safety and Special Districts



FOCUS GROUPS

- Held two rounds of five 2-Hour Sessions (10 total) in May and August
- 90% of participants rated the TIM Fee & CIP development process as “Good” or “Excellent”




PUBLIC WORKSHOPS

- Five workshops – two in May, two in September, one in December
- Attended by 70+ people in-person
- Viewed by 155 people online

EL DORADO COUNTY WESTERN SLOPE UPDATE

PROJECT OVERVIEW BOARD MEETINGS AND WORKSHOPS DOCUMENT LIBRARY CONTACT MORE...

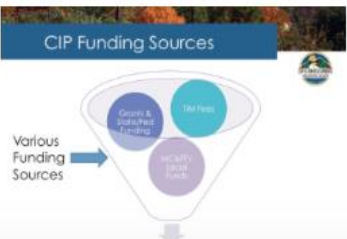


Welcome to Our Second Virtual Workshop

If you missed our September workshops don't worry! You can review the materials and then participate in our online survey and share your comments. We have placed an audio recording of the workshop below. You can listen to the presentation and follow along while reading the Workshop Presentation which is provided as a slide show. After you have reviewed the materials click on the survey link to share your views.

00:00 00:00

CIP Funding Sources



Click HERE to Take Our Survey

NEXT STEPS

Staff will return in October/November, and request that the Planning Commission:

- Make a finding of consistency for the CIP with the General Plan,
- Make a recommendation to the Board for approval of the proposed General Plan Amendment to the Transportation and Circulation Element,
- Make a recommendation for approval of the Programmatic EIR,
- Receive and file the TIM Fee Schedule Resolution & Ordinance, and
- Receive and file the Frontage Improvement Ordinance

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NEXT STEPS

Oct/Nov
2016

- Planning Commission Hearing
- Release Final EIR

Nov/Dec
2016

BOS Hearing for Final Adoption

Early
2017

- TIM Fees go into effect 60 days after adoption
- TIM Fee Administrative Manual Adoption

QUESTIONS?



www.edcwesternslopeupdate.com