



ORDINANCE NO. _____

**AN ORDINANCE ADOPTING A NEW CODE FOR EL DORADO COUNTY,
CALIFORNIA, PROVIDING FOR A GENERAL PLAN
TRAFFIC IMPACT MITIGATION FEE PROGRAM**

**THE BOARD OF SUPERVISORS OF THE COUNTY OF EL DORADO DOES
ORDAIN AS FOLLOWS:**

Section 1. Findings

WHEREAS, since the late 1980's, El Dorado County has had an ongoing program in place to review, amend and adopt a County-wide Capital Improvement Program (CIP), and review and amend (if necessary) the County's Traffic Impact Mitigation Fee program, in order to implement the County's General Plan and accommodate new development. The County's process is driven both by state law (e.g. California Government Code 66000 et. seq.) and requirements put in place via local initiatives.

WHEREAS, in 1998, El Dorado County voters adopted an initiative measure known as Measure Y, the "Control Traffic Congestion Initiative." The initiative added several policies to the General Plan (TC-Xa through TC-Xi and related implementation measures) intended to require new development to fully pay its way to prevent traffic congestion from worsening in the County. The initiative provided that the new policies should remain in effect for ten years and that the voters should be given the opportunity to readopt those policies for an additional 10 years. The voters adopted a second initiative measure in 2008 that amended the measure adopted in 1998 and extended the provisions for an additional 10 years. These policies were codified in the 2004 General Plan and remain in full effect as the General Plan is amended from time to time.

WHEREAS, one of the effects of these initiative measures is the requirement to maintain a fully-funded CIP program: General Plan policy TC-Xa requires that TIM Fee revenue, combined with any other available funds (e.g. state and federal grant monies), shall fully pay for building all necessary road capacity improvements to fully offset and mitigate all direct and cumulative traffic impacts from new development upon any highways, arterial roads and their intersections during weekday, peak-hour periods in unincorporated areas of the county.

WHEREAS, since 2004, the County reviewed, amended and adopted an updated CIP on an ongoing basis to ensure compliance with these initiatives, the General Plan, and state law. The County has also filed a Traffic Impact Fee Program Annual Report for each Fiscal Year from 2002/03 through 2015/16 in compliance with California Government Code Section 66006. In addition, the Board reviewed the TIM Fee program in 2005, 2006, 2007, 2008, 2009, 2010, 2012 and 2016 and adopted resolutions amending the TIM Fee as appropriate.

WHEREAS, General Plan Implementation Measure TC-B requires that the fee program(s) shall be updated annually for changes in project costs, and at least every five years with revised growth forecasts, revised improvement project analysis and list, and revised construction cost estimates to ensure the programs continue to meet the requirements of the General Plan [Policies TC-Xa, TC-Xb, and TC-Xg]; and

WHEREAS, fees shall be adjusted annually by an increase or decrease by either actual project costs or by Engineering News Record- Building Cost Index as appropriate. TIM Fees shall be set and updated by a resolution as adopted by the Board of Supervisors, and administered via a TIM Fee Administration Manual adopted by resolution; and

WHEREAS, the County has conducted a full review of the project pursuant to the California Environmental Quality Act (CEQA) and has, through Resolution ____-2016, certified a Programmatic Environmental Impact Report which documents the potential impacts identified in the 2016 Environmental Impact Report; and

WHEREAS, the Board of Supervisors finds the following pursuant to Government Code Section 66001.

Government Section 66001(a)(1): Identify the purpose of the fee.

Finding for Government Code Section 66001(a)(1): The purpose of the TIM Fee is to fund capital transportation/circulation improvements which are related directly to the incremental traffic/vehicle burden imposed upon the County's transportation/circulation system by new development in the unincorporated west slope of El Dorado County through 2035. The TIM Fee and TIM Fee program are an implementation measure of the 2004 General Plan adopted by the County Board of Supervisors: "2004 El Dorado County General Plan: A Plan for Managed Growth and Open Road; A Plan for Quality Neighborhoods and Traffic Relief". The TIM Fee program addresses the need to fund a road system capable of achieving the traffic level of service standards of the County's General Plan and as required by "Measure Y", a local voter initiative passed in 1998 and amended in 2008, that requires: (1) traffic from single-family residential subdivision development projects of five or more parcels of land shall not result in, or worsen, Level of Service F (gridlock, stop-and-go) traffic congestion; (2) no additional county roadways may operate at Level of Service F without voter approval or 4/5ths vote of County Supervisors, and; (3) developer-paid traffic fees, combined with any other funding source, shall pay to build necessary road improvements. Transportation improvements funded by the TIM Fees include future improvements as well as improvements already installed which are subject to reimbursement agreements. Improvements included in the TIM Fee program are necessary to accommodate new development; such improvements include new local roads, local road upgrades and widenings, signalization and intersection improvements, operational and safety improvements, Highway 50 improvements, and bridge replacement and rehabilitation. The TIM Fee advances a legitimate County interest by enabling the County to provide infrastructure to new development and to require new development to pay its fair share.

Government Code Section 66001(a)(2): Identify the use to which the fee is to be put. If the use is financing public facilities, the facilities shall be identified. That identification may, but need not, be made by reference to a capital improvement plan as specified in Section 65403 or 66002, may be made in applicable general or specific plan requirements, or may be made in other public documents that identify the public facilities for which the fee is charged.

Finding for Government Code Section 66001(a)(2): The fee is to be used to fund transportation/circulation improvements necessary to accommodate new development in the

unincorporated west slope of El Dorado County through 2035 as contemplated by the General Plan, including future improvements as well as improvements already installed which are subject to reimbursement agreements. The TIM Fee will fund new local roads, local road upgrades and widenings, signalization and intersection improvements, operational and safety improvements, Highway 50 improvements, bridge replacement and rehabilitation, provide funding for transit improvements in accordance to the El Dorado County Transit Authority's CIP, and costs associated with ongoing program staff and consultant costs for annual updates, major updates, and ongoing administrated related to the TIM Fee Program. The County's Capital Improvement Program (CIP) , which is updated and adopted annually, identifies every project to be funded by the TIM Fee and includes the following information for each project: detailed cash pro-formas which show all revenues by funding source and all expenditures per fiscal year; a current year work program; a future work program broken down into five year, ten year and twenty year timeframes; and additional details for each capital project, including project description, a financing plan and tentative schedule.

Government Code Section 66001(a)(3): Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed.

Finding for Government Code Section 66001(a)(3): There is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed as set forth in:

- The *Traffic Impact Mitigation Fee Program Update Nexus & Funding Model* (Nexus Study) prepared by Urban Economics and Kittelson and Associates, Inc., **dated August 23, 2016.**
- The most currently adopted El Dorado County *Capital Improvement Program*
- The 2016 Programmatic Environmental Impact Report for the Western Slope Roadway Capital Improvement Program and Traffic Impact Mitigation Fee Program for El Dorado County, certified on **August 23, 2016.**
- The *2035 Growth Projections* Memorandum prepared by bae urban economics, dated March 14, 2013

There is a reasonable relationship between the TIM Fee's use and the type of development projects on which the fee is imposed because the transportation/circulation facilities funded by the TIM Fee are needed to accommodate the incremental new traffic/vehicle burdens generated by the development of new commercial, industrial and residential uses upon which the fee is imposed. (See documents cited above.) There is a reasonable relationship between the need for the transportation/circulation facilities and the development of new commercial, industrial and residential projects upon which the fee is imposed because the new development projects paying the fee will receive a direct benefit from the transportation/circulation facilities funded by the fee; the transportation/circulation facilities funded by the fee will increase traffic/vehicle circulation capacity on streets and highways directly burdened by the increase in traffic/vehicles generated by new development projects upon which the fee is charged.

If a facility is not subject to an existing deficiency, then the need for improvement is generated by new development rather than by existing transportation problems and all of the estimated improvement costs are included in the TIM Fee program. If a facility is subject to an existing deficiency, then the need for improvement is not generated by new development and only the fair share (incremental) portion of the estimated improvement costs are included in the TIM Fee program. The Nexus Study accounts for existing deficiencies in the local transportation system and pass through trips, and does not include the costs of rectifying those existing deficiencies or addressing those pass through trips in the TIM Fee program. As mentioned above, only the fair share (incremental) portion of new growth shall pay for all required infrastructure improvements. The TIM Fee program only funds capital transportation/circulation improvements attributable to new development within the unincorporated portion of El Dorado County's west slope.

Government Code Section 66001(a)(4): Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed.

Finding for Government Code Section 66001(a)(4): There is reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed as set forth in:

- The *Traffic Impact Mitigation Fee Program Update Nexus & Funding Model* (Nexus Study) prepared by Urban Economics and Kittelson and Associates, Inc., **dated August 23, 2016**.
- The most currently adopted El Dorado County *Capital Improvement Program*
- The 2016 Programmatic Environmental Impact Report for the Western Slope Roadway Capital Improvement Program and Traffic Impact Mitigation Fee Program for El Dorado County, certified on **August 23, 2016**.
- The *2035 Growth Projections* Memorandum prepared by bae urban economics, dated March 14, 2013

There is a reasonable relationship between the need for the public facility and the type of development projects on which the fee is imposed because the transportation/circulation facilities funded by the TIM Fee are needed to accommodate the incremental new traffic/vehicle burdens generated by the development including those from new commercial, industrial and residential uses upon which the fee is imposed. (See documents cited above.) There is a reasonable relationship between the need for the transportation/circulation facilities and the development of projects including new commercial, industrial and residential projects upon which the fee is imposed because the new development projects paying the fee will receive a direct benefit from the transportation/circulation facilities funded by the fee; the transportation/circulation facilities funded by the fee will increase traffic/vehicle circulation capacity on streets and highways directly burdened by the increase in traffic/vehicles generated by new development projects upon which the fee is charged.

The *Traffic Impact Mitigation Fee Program Update Nexus & Funding Model* (Nexus Study) prepared by Urban Economics and Kittelson and Associates, Inc., **dated August 23, 2016** provides a thorough analysis of the required transportation facilities to be improved as a result of development, and provides information of the fair share analysis and fees required by Traffic Impact Mitigation Fee Zone, and further broken down by development type. The TIM Fee Program Schedule Resolution, which may be amended from time to time, provides the most current TIM Fee rates per development type by TIM Fee Zone.

If a facility is not subject to an existing deficiency, then the need for improvement is generated by new development rather than by existing transportation problems and all of the estimated improvement costs are included in the TIM Fee program. If a facility is subject to an existing deficiency, then the need for improvement is not generated by new development and only the fair share (incremental) portion of the estimated improvement costs are included in the TIM Fee program. The Nexus Study accounts for existing deficiencies in the local transportation system and pass through trips, and does not include the costs of rectifying those existing deficiencies or addressing those pass through trips in the TIM Fee program. As mentioned above, only the fair share (incremental) portion of new growth shall pay for improvements on all required infrastructure improvements. The TIM Fee program only funds capital transportation/circulation improvements attributable to new development within the unincorporated portion of El Dorado County's west slope.

Section 2. Title 12 – Streets, Sidewalks and Public Places, Chapter 12.28 of the El Dorado County Ordinance Code is hereby amended as follows:

Chapter 12.28 – Traffic Impact Mitigation (TIM) Fee

- 12.28.010 – Purpose
- 12.28.020 – Definitions
- 12.28.030 – Applicability
- 12.28.040 – Establishment of TIM Fees
- 12.28.050 – Amount of TIM Fees
- 12.28.060 – Payment of TIM Fees
- 12.28.070 – Supplemental Fees
- 12.28.080 – Reductions, Waivers, and Appeals
- 12.28.090 – Trust Fund
- 12.28.100 – Priorities
- 12.28.110 – Enforcement
- 12.28.120 – TIM Fee Funds
- 12.28.130 – Administration and Reporting Requirements
- 12.28.140 – Credits and Reimbursement for Developer Constructed Facilities
- 12.28.150 – Termination of El Dorado County TIM Fee Program
- 12.28.160 – Excess Funds
- 12.28.170 – Transfers
- 12.28.180 – Conflicting Provisions
- 12.28.190 – Other Applicable Sections of County Code
- 12.28.200 – Compliance with California Environmental Quality Act
- 12.28.210 – Severability

12.28.010 – Purpose

The TIM Fee Program is used to fund transportation improvements needed to accommodate growth anticipated over the next 20 years. Improvements funded by the TIM Fee Program include new roadways, roadway widenings, roadway intersection improvements and transit. A TIM Fee program is legally required to meet guidelines as established by Assembly Bill 1600 (California Government Code Sections 66000-66008).

1. This section establishes a TIM Fee Program for unincorporated El Dorado County, and requires the payment of specified fees for coordinated transportation improvements as a condition of development within the West Slope of El Dorado County as shown in the El Dorado County TIM Fee Program Schedule.
2. The intent of this fee program is to amend the existing street improvement schedule contained in the 2004 El Dorado County General Plan TIM Fee Program, by defining specific transportation improvements required within the County.

The fee requirements established in this section shall be applicable to all New Development located within the boundaries of the County. The fee requirements are reflected in the TIM Fee Program Schedule adopted by Resolution.

12.28.030 - Definitions

For the purpose of this section, certain terms or words used herein shall be defined as follows:

- A. **“Applicant”** means any individual, person, firm, partnership, association, joint venture, corporation, limited liability company, entity, combination of entities or authorized representative thereof, who undertakes, proposes or applies to the County for any Development Project.
- B. **“Approval”** means an actual use entitlement granted by El Dorado County, not an acceptance of an application as complete.
- C. **“Board”** means the El Dorado County Board of Supervisors.
- D. **“Building permit”** means the permit required by El Dorado County to do or cause to be done any work regulated by the County’s building codes.
- E. **“CDA”** means the Community Development Agency.
- F. **“County”** means the County of El Dorado.
- G. **“Change of Intensification of Use”** means a Nonresidential Project that will change the use of building floor area, as defined in the California Building Standards Code, from one Use Fee Category to a higher Use Fee Category. Change of Intensification of Use can also include a project which may not require a building permit, however adds traffic to the County roadway network.
- H. **“Changed and Intensified Square Feet”** means the square feet of building floor area, as defined in the California Building Standards Code, of an existing building involved in a Change and Intensification of Use project.
- I. **“Complete Building Permit Application”** means an application for a building permit meeting the minimum submittal requirements as determined by the El Dorado County CDA Building Services Division.
- J. **“Development Project”** means any activity for new construction, any Change of Intensification of Use of an existing building or development of lot, or any Additional Housing Units in a new or existing building requiring the issuance of a building permit by the County or a project which may not require a building permit, however adds traffic to the County roadway network.
- K. **Developer Constructed Facilities”** are transportation improvements constructed by the applicant building a new development.

- L. **“Director”** means the El Dorado County CDA Director or designee.
- M. **“Discretionary Project”** is a project which requires the exercise of judgment or deliberation when the public agency or body decides to approve or disapprove a particular activity, as distinguished from situations where the public agency or body merely has to determine whether there has been conformity with applicable statutes, ordinances, or regulations.
- N. **“District”** means any of the several local fee areas within the El Dorado County road network boundaries, as shown in the El Dorado County TIM Fee Program Schedule.
- O. **“Fee per Housing Unit”** means the Impact Fee per housing unit applicable to the Development Project imposed under this chapter in the TIM Fee Program Schedule.
- P. **“Fee per Square Foot”** means the Impact Fee per square foot applicable to the Development Project imposed under this chapter as contained in the County’s TIM Fee Program Schedule.
- Q. **“New Development”** means the original construction of residential buildings, original construction of commercial, industrial or other nonresidential buildings, or, the expansion, alteration, enlargement, conversion or replacement of existing buildings or the construction of new accessory buildings. New development includes a change in building use that results in an increase in AM or PM peak-hour usage of the road network. **“New Development” can also include a project which may not require a building permit, however adds traffic to the County roadway network.**
- R. **“TIM Fee”** shall mean the Traffic Impact Mitigation (TIM) Fee imposed under this chapter as set forth in the County’s TIM Fee Program Schedule as adopted by Resolution. Fees may be adjusted for inflation pursuant to Section 12.28.060.
- S. **“TIM Fee Program”** shall mean a fee program levied by El Dorado County to ensure that New Development projects pay for all or a portion of the costs of providing public infrastructure or services to the new development.
- T. **“TIM Fee Program Schedule”** shall mean the zone boundary, roadway project list, and fee schedule on file with the Director and as adopted by Resolution.

12.28.040_- Applicability

The regulations, requirements and provisions of this chapter shall apply to any Development Project, unless exempt from this chapter. The Applicant for any Development Project, unless exempt from this chapter as a condition of its building permit or other use permit by the County

which warrant a TIM fee as determined by the Director, must pay to the County the required TIM Fees, or comply with the requirements for Developer Constructed Facilities as set forth in Section 12.28.140. The TIM Fee Administration Manual and TIM Fee Program Schedule provides further guidance regarding TIM Fee categories and applicable fees.

12.28.050 – Establishment of TIM Fees

The TIM Fee Program Schedule is determined by analyzing what roadway improvements are required as a result of growth for a period of 20 years. These roadway improvements necessary to maintain Level of Service as defined in General Plan Policy TC-Xd become part of the County’s Capital Improvement Program (CIP). Once these roadways are identified and placed in the County’s CIP, the County shall implement the roadway construction as follows:

- A. Project priorities for the El Dorado County CIP shall be established by the Board.
- B. The Board shall allocate the funds collected pursuant to this section.
- C. Land development projects within the El Dorado County CIP Boundary shall be required to construct roadways, dedicate rights-of-way, adjust or relocate building sites, modify proposed parking and circulation, provide parking lot connectors between adjacent developments, and otherwise accommodate projects which are a part of the adopted CIP for the El Dorado County TIM Fee Program.

12.28.060 – Amount of TIM Fees

The TIM Fees shall be calculated for each New Development project, Change of Intensification of Use project, and/or projects involving Changed and Intensified Square Feet following the process in the TIM Fee Program Administrative Manual and as stated in the latest TIM Fee Program Schedule detailed in the TIM Fee Program Schedule Resolution.

The TIM Fee amounts shall be adjusted for inflation no later than the end of the 3rd fiscal quarter of each year in accordance with the percentage change published by the Engineering News Record Cost Index, or if such index ceased to be published, by an equivalent index chosen by the Director, with appropriate adjustments for regional and local construction costs as necessary.

The Director shall review the estimated cost of projects included in the CIP, the continued need for such improvements, and the reasonable relationship between such need and the impacts of the various types of new developments, both pending and anticipated. The Director shall notify the Board at a public meeting of the proposed fee adjustment. No fee adjustment shall be effective until approved by the Board. Any fee adjustment approved by the Board shall be effective on July 1st of the year in which the action is taken, or at such other time as is provided by law.

12.28.070 – Payment of TIM Fees

Payment of TIM Fees shall be due in one installment prior to the issuance of a building permit for New Development projects, Change of Intensification of Use projects, and/or projects involving Changed and Intensified Square Feet **as determined by the Director**, and shall be in the amount of one hundred percent (100%) of the TIM Fee.

Except as provided elsewhere in this chapter, no **building permit or other Discretionary Project permit** may be issued for any New Development project subject to this chapter unless the TIM Fee is paid to the County.

12.28.080 – Supplemental Fees

From time to time, the Director may determine that a proposed new Development Project would have a significantly greater impact on public facilities than would be reflected in the fees established herein. Within fifteen days of making such a determination but prior to issuing any county permit, the Director shall forward such a new Development Project to the Board for review and action. The fifteen days does not include the time required for the Board to take action. The Board may concur with the Director's determination and impose a supplemental fee for a project upon the making of necessary findings pursuant to Government Code Section 66001. The determination shall be based upon the application for a development permit, or upon the application for a building permit if no development permit is required, and any additional information requested by the Board. The Board may require the project applicant to submit engineering data, calculations, or other project information which, in its judgment, is necessary to make a determination.

12.28.090 – Reductions, Waivers, and Appeals

- A. Reduction, waiver and/or appeals of the TIM Fees may be granted by the Director to a Development Project under any one of the following scenarios:
 - 1. The Development Project will not generate any need for transportation or capital improvements infrastructure, or the increase in such need will be limited so as to justify a reduced TIM Fee;
 - 2. The requirements of this chapter have been incorrectly applied to a Development Project; and/or
 - 3. That application of the requirements of this chapter to a development Project is unlawful under and/or conflict with federal, state, or local law and/or regulation including constituting an unlawful taking of property without just compensation.
- B. Applications for reductions, waivers and/or appeals. Application for reduction, waivers and/or appeals of the TIM Fee must be made no later than the date of application for the building permit for the Development Project on a form provided by the County, and shall include payment of fees as established in TIM Fee Program Schedule. The burden of establishing by satisfactory factual proof the applicability and elements of this Section shall be on the Applicant. The Applicant must submit full information in support of their submittal as requested by the Director. Failure to raise each and every issue that is contested in the application and provide appropriate support evidence will be grounds to deny the application and will also preclude the Applicant from raising such issues in court. Failure to

submit such an application shall preclude such person from challenging the TIM Fees in court. The Director may require at the expense of the Applicant, review of the submitted materials by a third party.

- C. The County shall mail the Applicant a final, written determination on the application for a reduction, waiver and/or appeal. The Director's decision is final and not administratively appealable.

12.28.100 – Priorities

El Dorado County's CDA shall review the El Dorado County road network CIP during the division's annual budget preparation period. Such review shall be for the purpose of recommending to the Board funding priorities for the coming fiscal year among the projects identified in the CIP.

12.28.110 - Enforcement

- D. Failure to comply with any of the provisions of this chapter is declared to be prima facie evidence of an existing major violation and shall be abated by the Director in accordance with the provisions of this chapter. Any person in violation will be subject to civil penalties, civil action and/or other legal remedies.
- E. If the Applicant fails to comply with any provisions of this chapter including failure to timely pay the TIM Fee, the County may take any of the following actions:
1. Withhold issuance of the building-related permits;
 2. Record a Special Assessment or other lien or liens against the real property which is the subject of the Development Project for the amount of the TIM Fee;
 3. Revoke or suspend the temporary certificate of occupancy and/or certificate of occupancy for the Development Project;
 4. Take any other action necessary and appropriate to secure payment, with interest accruing from the date of nonpayment;
 5. Assess civil penalties against an Applicant and/or associated parcel owner who fails to comply with this chapter, including failure to pay the TIM Fee.

12.28.120 - Traffic Impact Mitigation Fee Funds

The Board, with recommendations from the Director, shall establish TIM Fee Funds to receive all TIM Fees collected pursuant to this chapter.

The fee collected shall be used for the following purposes:

1. To pay for capital improvements listed in the TIM Fee Program Schedule, including planning, design, administration, environmental compliance, and construction;
2. To acquire right-of-way for capital improvements listed in the TIM Fee Program for which funding is expressly provided for right-of-way acquisition;

3. To reimburse El Dorado County for construction of such capital improvements listed in the TIM Fee Program;
4. To reimburse other development projects for construction of such capital improvements listed in the TIM Fee Program Schedule.

Funding for the fee program for any improvement project is limited to the amounts shown in the TIM Fee Program Schedule, unless expressly approved by the Board.

Funds may also be used to cover reasonable administrative or related expenses of the County not reimbursed through processing fees. Funds may also be used for costs reasonably related to preparation and revision of plan, policies, and studies including nexus studies required to make any necessary findings and determinations required by the Mitigation Fee Act.

12.28.130 - Administration and Reporting Requirements

Subject to Section 12.28.120 of this chapter, three (3) separate interest-bearing trust funds shall be maintained as Zone 1-7 trust fund, Zone 8 trust fund, and a separate Highway 50 trust fund. Upon receipt by El Dorado County, fees collected shall be segregated and deposited in the three trust funds by the CDA.

12.28.140 – Credits and Reimbursement for Developer Constructed Facilities

Reimbursement Agreements. Shall be considered for new development projects, which are required to fund or construct improvements included in the CIP which provide capacity significantly in excess of project needs. Such agreements shall include a provision for El Dorado County to recapture preparation and administration costs attributable to these agreements. Reimbursement agreements shall apply only to the value of improvements that exceeds the new development project's fee obligation. The fee obligation shall be exclusive of amounts to be recaptured by reimbursement. Reimbursement agreements shall be processed by the Director and approved by the Board. Details of the reimbursement agreements shall be in accordance to the Board approved Reimbursement Guidelines which is included in the TIM Fee Administration Manual. .

Credit Against Fee Obligation. A request for credits by the applicant for construction of improvements as described in the current CIP by new development may be granted against the TIM fees owed and shall be calculated by the Director and approved by the Board. The amount of such credit shall be calculated using actual costs. The Director shall determine the basis for calculating the amount of credit for other improvements (such as intersections, signalization, etc.). For all improvements, such credit shall be limited to amounts shown in the current CIP. Further detail on administration and use of Credits are provided in the TIM Fee Administration Manual.

12.28.150 – Termination of El Dorado County TIM Fee Program

The County TIM Fee Program shall be terminated by the Board when:

1. The TIM Fee Program including such projects as may be added at a later date by the Board, has been constructed; and/or
2. Sufficient funding to construct all projects listed in the TIM Fee Program project list has been collected.

12.28.160 – Excess Funds

Excess Funds. Should excess funds be collected prior to dissolution of this fee program, those excess funds shall be used for construction of transportation improvements within the El Dorado County TIM Fee Program boundary.

12.01-170 – Transfers

Transfers and/or noninterest earning loans shall be allowed between the different TIM Fee Zone funds upon the recommendation of the Director and shall comply with the following:

1. The transfer or loan is to provide funding for a specific capital improvement project already contained within the TIM Fee zone of one of the other districts;
2. The Director determines in writing that special circumstances exist to justify the transfer or loan. “Special circumstances” shall include, but is not be limited to, opportunities to obtain grants or other funding, coordination with other project(s) and/or project timing;
3. Transferred or loaned funds will be repaid as funds become available; and
4. The Board is notified of and approves the transfer or loan.

12.28.180 – Conflicting Provisions

Where a conflict exists between the requirements in this chapter and applicable requirements contained in other chapters of this Code, the applicable requirements of this chapter shall prevail.

12.28.190 - Other Applicable Sections of County Code

This chapter does not supersede, replace, or invalidate other applicable sections of County Code (such as the zoning ordinance, street improvement ordinance, etc.).

12.28.200 - Compliance with California Environmental Quality Act

The Board finds that this ordinance is not subject to the California Environmental Quality Act (“CEQA”) pursuant to Section 15060(c)(2) because the activity will not result in a direct or reasonably foreseeable indirect physical change in the environment; and Section 15060(c)(3), because the activity is not a project as defined in Section 15378 of the CEQA Guidelines (Title 14, Chapter 3 of the California Code of Regulations) since it has no potential for resulting in physical change to the environment, directly or indirectly.

12.28.210 – Severability

If any provision of this ordinance or the application thereof to any person or circumstance is held invalid, the remainder of the ordinance, including the application of such part or provision to other persons or circumstances, shall not be affected thereby and shall continue in full force and effect. To this end, provisions of this ordinance are severable. The Board hereby declares that it would have passed each section, subsection, subdivision, paragraph, sentence, clause, or phrase hereof irrespective of the fact that any one or more sections, subsections, subdivisions, paragraphs, sentences, clauses, or phrases be held unconstitutional, invalid, or unenforceable.

Section 2. This ordinance shall become effective **???** days following adoption hereof.

PASSED AND ADOPTED by the Board of Supervisors of the County of El Dorado at a regular meeting of said Board, held on the ____day of _____, 2016, by the following vote of said Board:

Ayes:

ATTEST

JAMES S. MITRISIN

Clerk of the Board of Supervisors

Noes:

Absent:

By _____
Deputy Clerk

Chair, Board of Supervisors

**APPROVED AS TO FORM
MICHAEL J. CICCOTZI
COUNTY COUNSEL**

By _____
Name
Title

I CERTIFY THAT:

The foregoing instrument is a correct copy of the original on file in this office

Date _____

ATTEST: JAMES S. MITRISIN,
Clerk of the Board of Supervisors of the
County of El Dorado, State of California.

By _____ Deputy Clerk



RESOLUTION XXX-2016

OF THE BOARD OF SUPERVISORS OF THE COUNTY OF EL DORADO

Adopting the El Dorado County General Plan Traffic Impact Mitigation (TIM) Fee 2016 TIM Fee Schedule

WHEREAS, the County Board of Supervisors has long recognized the need for new development to help fund the roadway, bridge and transit improvements necessary to serve that new development; and

WHEREAS, starting in 1984 and continuing until the present time, the Board of Supervisors has adopted and updated various fee resolutions to ensure that new development on the western slope pay to fund its fair share of the costs of improving the County and state roadways necessary to serve that new development; and

WHEREAS, the County prepared a General Plan entitled “2004 El Dorado County General Plan: A Plan for Managed Growth and Open Roads; A Plan for Quality Neighborhoods and Traffic Relief,” and in July of 2004 adopted that plan; and

WHEREAS, pursuant to Public Resources Code Section 21000 et seq., on August 22, 2006, with Resolution 265-2006, the County certified the Traffic Impact Mitigation (TIM) Fee Program Supplement to the 2004 General Plan Environmental Impact Report, issued a Supplemental Statement of Overriding Considerations, and made Supplement Findings of Fact; and

WHEREAS, pursuant to Government Code Section 66001 et seq., the County adopted the 2004 General Plan TIM Fee Program on August 22, 2006, with Resolution 266-2006; and

WHEREAS, Resolution 205-2008 adopted on July 29, 2008, provided that said fees shall be adjusted annually by an increase or decrease in the project costs by updating improvement cost estimates using actual construction costs of ongoing and completed projects, the most current cost estimates for those projects that are far enough along in the project development cycle to have project cost estimates, and for all other projects, the Engineering News Record-Building Cost Index; and

WHEREAS, Resolution 114-2009, adopted on June 2, 2009, amended the 2004 General Plan Traffic Impact Mitigation Fee Program and left the TIM Fee Rates unchanged from 2008; and

WHEREAS, Resolution 070-2010, adopted on June 8, 2010, amended the 2004 General Plan Traffic Impact Mitigation Fee Program and left the TIM Fee Rates unchanged from 2009; and

WHEREAS, the County Board of Supervisors on December 19, 2011, directed single family and multi-family Age Restricted fee categories in Zone 8, and for all zones which are within community regions and have infrastructure in place, be established in the TIM Fee Program at 38% of the fee for single and multi-family residential categories, respectively; and that Age Restricted single family and multi-family housing shall be that as defined in California Civil Code Section 51.3; and

WHEREAS, the County Board of Supervisors on December 19, 2011, directed a lowering of the TIM fees by the balance of the savings identified in the annual review of the TIM Fee Program project costs, after the creation of the Age Restricted categories; and

WHEREAS, Resolution 021-2012, adopted on February 14, 2012, directed that funding for Age Restricted categories in Zone 8 be approximately 38% of Zone 8 TIM Fees for single family and multi-family housing,

thereby lowering the TIM Fees in Zone 8 by the balance of the savings in Zone 8 after the creation of an Age Restricted category; allocated Funding for Age Restricted Categories in Zones 2 and 3, which are within community regions and have infrastructure in place; and allocated the savings on Highway 50 TIM Fees proportionally across all zones; and

WHEREAS, General Plan Policy TC-Xb requires the County to “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;” and

WHEREAS, studies were conducted to analyze the impacts of contemplated future development on existing public facilities in the County, and to determine the need for new public facilities and improvements required by the new development.

WHEREAS, said studies set forth the relationship between new development, the needed facilities, and the estimated costs of these improvements.

WHEREAS, after a full public hearing during which the fee structure was studied and reviewed the Board determined to adopt the updated fee structure as presented by staff at the public hearing; and

WHEREAS, the collection process and the amount of fees for improvement of roadways and intersections identified in the El Dorado County General Plan TIM Fee 2016 Update are set forth in Ordinance xxxx and in the TIM Fee Administration Manual.

THEREFORE, BE IT HEREBY RESOLVED,

- A. The Board of Supervisors hereby adopts the amended General Plan TIM Fee Program fees as shown in the attached Exhibit A within each of the areas of benefit shown on the map in Exhibit B.
- B. The Age Restricted Categories , Single Family and Multi-Family residential projects, within community regions with public infrastructure (public sewer, water, and transportation facilities in place) shall apply to Zones 2, 3, and 8 exclusively, and (as defined by California Civil Code Section 51.2 and 51.3) shall pay 38% of the fee for single and multi-family residential categories respectively.
- C. Applicants shall pay the TIM Fee rate in effect at time of building permit issuance or at time of approval of an application for a change in the use of a building or property as defined in the TIM Fee Ordinance and TIM Fee Administrative Manual.
- D. The fees listed in the attached Exhibit A will not apply to any permit issued prior to adoption of this Resolution.
- E. All TIM Fee Program receipts are to be expended on projects shown on Exhibit B.
- F. A map of the TIM Fee Zones is provided on Exhibit C.
- G. The entire TIM Fee nexus study is provided on Exhibit D.
- H. All references to earlier programs in agreements, conditions of approval, mitigation measures, etc., will be assumed to apply to the new TIM Fee Program where:
 1. References to the former TIM Fee Program are assumed to include the updated 2004 General Plan TIM Fee Program.

- 2. References to the former State TIM and the former interim Highway 50 programs are assumed to also include the updated General Plan Highway 50 TIM Fee.

PASSED AND ADOPTED by the Board of Supervisors of the County of El Dorado at a regular meeting of said Board, held the (date) day of (Month) 2016, by the following vote of said Board:

Attest:
James S. Mitrisin
Clerk of the Board of Supervisors

Ayes:
Noes:
Absent:

By: _____
Deputy Clerk

_____ Chair, Board of Supervisors

EXHIBIT A

Hwy 50 TIM Fee Schedule - 2016 Update

			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	1,609	19,386	19,386	2,163	2,771	2,441	1,777	4,892
MFD Not Age Restricted	Dwelling Unit	0.62	998	12,019	12,019	1,341	1,718	1,513	1,102	3,033
SFD Age Restricted	Dwelling Unit	0.27	NA	5,234	5,234	NA	NA	NA	NA	1,321
MFD Age Restricted	Dwelling Unit	0.25	NA	4,847	4,847	NA	NA	NA	NA	1,223
General Commercial	Sq. Ft.	0.51	0.48	5.73	5.73	0.64	0.82	0.72	0.53	1.45
Hotel/Motel/B&B	Room	0.08	75	900	900	100	129	113	82	227
Church	Sq. Ft.	0.10	0.09	1.12	1.12	0.13	0.16	0.14	0.10	0.28
Office/Medical	Sq. Ft.	0.33	0.31	3.71	3.71	0.41	0.53	0.47	0.34	0.94
Industrial/Warehouse	Sq. Ft.	0.23	0.21	2.59	2.59	0.29	0.37	0.33	0.24	0.65

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 4 and 16.

Local Roads TIM Fee Schedule - 2016 Update

			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	1,581	10,114	10,114	1,854	1,968	3,389	2,605	14,993
MFD Not Age Restricted	Dwelling Unit	0.62	980	6,271	6,271	1,149	1,220	2,101	1,615	9,296
SFD Age Restricted	Dwelling Unit	0.27	NA	2,731	2,731	NA	NA	NA	NA	4,048
MFD Age Restricted	Dwelling Unit	0.25	NA	2,529	2,529	NA	NA	NA	NA	3,748
General Commercial	Sq. Ft.	0.51	0.47	2.99	2.99	0.55	0.58	1.00	0.77	4.43
Hotel/Motel/B&B	Room	0.08	73	469	469	86	91	157	121	696
Church	Sq. Ft.	0.10	0.09	0.59	0.59	0.11	0.11	0.20	0.15	0.87
Office/Medical	Sq. Ft.	0.33	0.30	1.94	1.94	0.35	0.38	0.65	0.50	2.87
Industrial/Warehouse	Sq. Ft.	0.23	0.21	1.35	1.35	0.25	0.26	0.45	0.35	2.00

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 4 and 17.

EXHIBIT A

Total TIM Fee Schedule - 2016 Update

			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	3,190	29,500	29,500	4,017	4,739	5,830	4,382	19,885
MFD Not Age Restricted	Dwelling Unit	0.62	1,978	18,290	18,290	2,490	2,938	3,614	2,717	12,329
SFD Age Restricted	Dwelling Unit	0.27	NA	7,965	7,965	NA	NA	NA	NA	5,369
MFD Age Restricted	Dwelling Unit	0.25	NA	7,376	7,376	NA	NA	NA	NA	4,971
General Commercial	Sq. Ft.	0.51	0.95	8.72	8.72	1.19	1.40	1.72	1.30	5.88
Hotel/Motel/B&B	Room	0.08	148	1,369	1,369	186	220	270	203	923
Church	Sq. Ft.	0.10	0.18	1.71	1.71	0.24	0.27	0.34	0.25	1.15
Office/Medical	Sq. Ft.	0.33	0.61	5.65	5.65	0.76	0.91	1.12	0.84	3.81
Industrial/Warehouse	Sq. Ft.	0.23	0.42	3.94	3.94	0.54	0.63	0.78	0.59	2.65
¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.										
Source: Tables 17 and 18.										

EXHIBIT B

TIM Fee Capital Improvement Program (CIP) Project Costs

Map ID	CIP Project No.	Project Name	From	To	Total Cost	Other Funding ¹	Net Cost
Hwy 50 Auxiliary Lanes							
A-1	53125	Aux. Lane Eastbound	County Line	El Dorado Hills Blvd IC	\$ 6,510,500	\$ -	6,510,500
A-2	GP148	Aux. Lane Eastbound	Bass Lake Rd IC	Cambridge Rd IC	8,830,500	-	\$ 8,830,500
A-3	53126	Aux. Lane Eastbound	Cambridge Rd IC	Cameron Park Dr IC	8,743,500	-	8,743,500
A-4	53127	Aux. Lane Eastbound	Cameron Park Dr IC	Ponderosa Rd IC	8,381,000	-	8,381,000
A-5	53128	Aux. Lane Westbound	Ponderosa Rd IC	Cameron Park Dr IC	8,961,000	-	8,961,000
A-6	GP149	Aux. Lane Westbound	Cambridge Rd IC	Bass Lake Rd IC	8,685,500	-	8,685,500
A-7	53117	Aux. Lane Westbound	Bass Lake Rd IC	Silva Valley Pkwy IC	5,466,500	-	5,466,500
A-8	53115	Aux. Lane Westbound	El Dorado Hills Blvd IC	County Line	5,611,500	-	5,611,500
		Subtotal			\$ 61,190,000	\$ -	\$ 61,190,000
Hwy 50 Interchanges Projects							
I-1	71323	El Dorado Hills Blvd	NA	NA	\$ 8,381,000	\$ 279,434	8,101,566
I-2	71345	Silva Valley Pkwy-Ph 2	NA	NA	7,658,000	-	7,658,000
I-3	71330, GP148	Bass Lake Rd	NA	NA	5,872,500	522,164	\$ 5,350,336
I-4	71332, GP149	Cambridge Rd	NA	NA	8,613,000	38,722	8,574,278
I-5	72361	Cameron Park Dr	NA	NA	87,284,000	1,140,650	86,143,350
I-6	71333, 71338, 71339	Ponderosa Rd	NA	NA	39,417,000	1,047,217	38,369,783
I-7	71347, 71376	El Dorado Rd	NA	NA	15,636,000	181,532	15,454,468
		Subtotal			\$ 172,861,500	\$ 3,209,719	\$ 169,651,781
Roadway Improvements							
R-1	72143	Cameron Park Dr	Palmer	Hacienda Rd	1,324,000	-	1,324,000
R-2	72376	Green Valley Rd	County Line	Sophia Pkwy	2,111,000	1,688,800	422,200
R-3	GP178, GP159	Green Valley Rd	Francisco Dr	Silva Valley Rd	6,029,000	-	6,029,000
R-4	72374	White Rock Rd	Post St	South of Silva Valley Pkw	5,618,000	-	5,618,000
R-5	72142	Missouri Flat Rd	China Garden Rd	State Route 49	3,920,000	-	3,920,000
R-6	71324, GP147	Saratoga Way	Iron Point Rd	El Dorado Hills Blvd	11,549,000	-	11,549,000
R-7	72377	Country Club Dr	El Dorado Hills Blvd	Silva Valley Pkwy	10,752,000	-	10,752,000
R-8	71335	Country Club Dr	Silva Valley Pkwy	Tong Rd	8,240,000	-	8,240,000
R-9	GP124	Country Club Dr	Tong Rd	Bass Lake Rd	12,449,000	-	12,449,000
R-10	GP126	Country Club Dr	Bass Lake Rd	Tierre de Dios Dr	7,483,000	-	7,483,000
R-11	72334	Diamond Springs Pkwy	Missouri Flat Rd	State Route 49	20,033,000	11,738,125	8,294,875
R-12	66116	Latrobe Connection	White Rock Rd	Golden Foothill Pkwy	370,000	-	370,000
R-13	71375	Headington Rd Extension	El Dorado Rd	Missouri Flat Rd	3,796,000	-	3,796,000
		Subtotal			\$ 93,674,000	\$ 13,426,925	\$ 80,247,075

EXHIBIT B

TIM Fee Capital Improvement Program (CIP) Project Costs

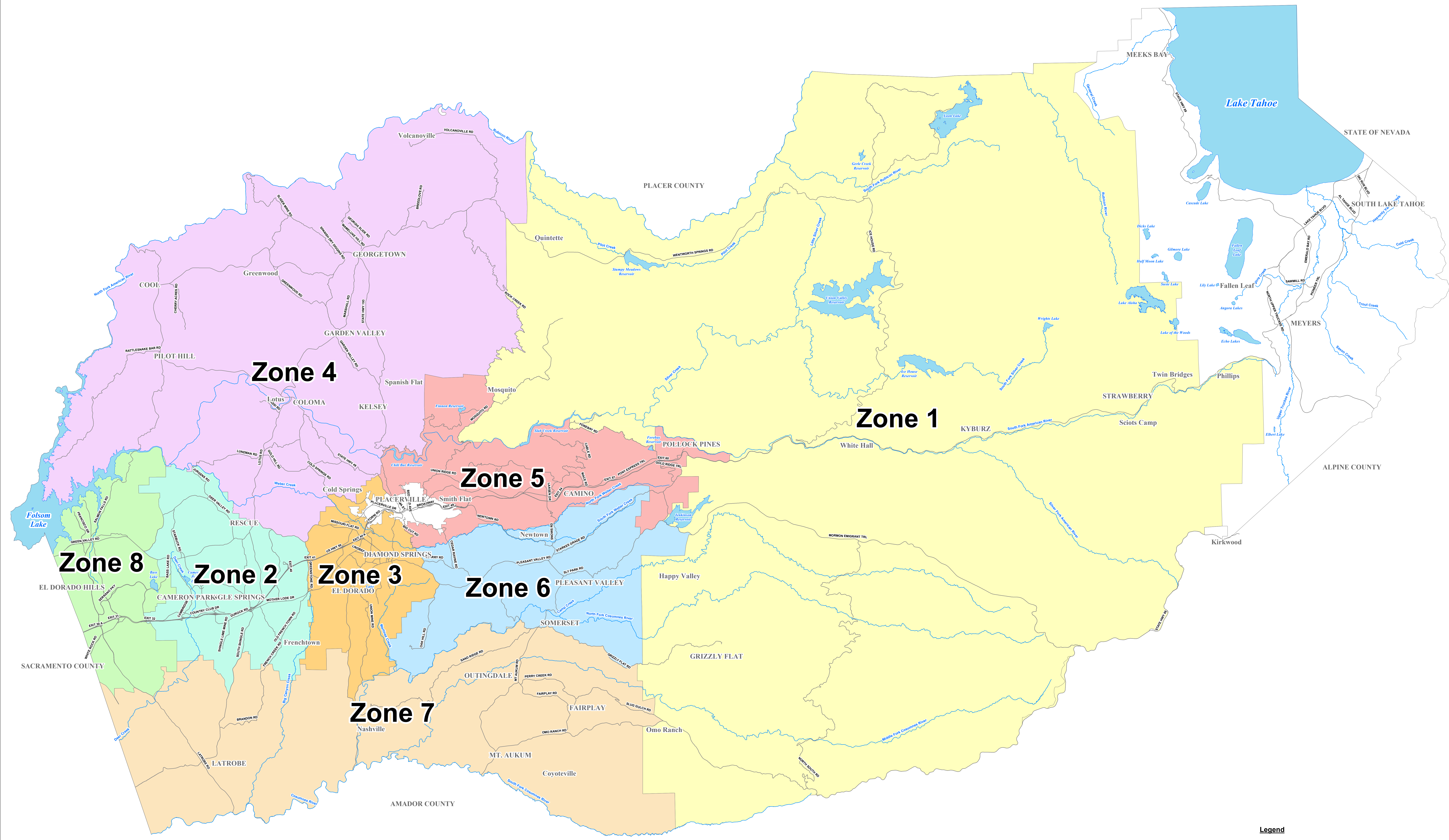
Map ID	CIP Project No.	Project Name	From	To	Total Cost	Other Funding ¹	Net Cost
Reimbursement Agreements²							
NA	71352	Bass Lake Rd	South of Serrano Parkway		\$ 3,692,152	\$ -	\$ 3,692,152
NA	72332	Green Valley Rd	Green Valley Marketplace		300,000	-	300,000
NA	66116	Latrobe Connection	Project Study		275,117	-	275,117
NA	66108	Madera Way	Right Turn Lane		125,574	-	125,574
NA	71328	Silva Valley Pkwy	Interchange Phase 1		16,194,966	-	16,194,966
NA	76107	Silver Springs Pkwy	Green Valley Rd Intersection		2,002,509	-	2,002,509
NA	66108	Silver Springs Pkwy	Offsite		3,889,855	-	3,889,855
		Subtotal			\$ 26,480,173	\$ -	\$ 26,480,173
Other Program Costs (new development fair share of total costs only)							
NA	NA	Bridges	Replacement		\$ 6,661,420	\$ -	\$ 6,661,420
NA	NA	Intersection Improvements	Traffic Signals & Intersection Operational Imps.		35,280,000	-	35,280,000
NA	53118	Transit	Capital Improvements		5,701,000	-	5,701,000
NA	See Footnote 3	Fee Program Admin	Program Administration & Updates		11,000,000	-	11,000,000
		Subtotal			\$ 58,642,420	\$ -	\$ 58,642,420
				Total	\$ 412,848,093	\$ 16,636,644	\$ 396,211,449
					100%	4%	96%

¹ Amounts represents amounts spent through June 30, 2015, except as follows: (1) Bass Lake Rd. interchange includes \$22,164 spent to date and a revised estimate of \$500,000 in funding through the Bass Lake Hills Public Facilities Financing Plan, (2) Green Valley Rd. net cost represents El Dorado County new development share only (20%) with remaining funding from City of Folsom and other sources, and (3) non-TIM Fee funding for the Diamond Springs Parkway project (Phases 1A and 1B) in the adopted FY 2015 CIP is larger than the project needed based on analysis conducted for the 2015 TIM Fee Program Update (only 2 lanes are needed instead of 4 lanes in Phase 1B) so the share of currently programmed local funding in the FY 2015 CIP (86 percent) is applied to the revised cost estimate to determine the local funding share.

² Based on payments remaining as of July 1, 2015 and excluding reimbursement agreements to be retired in FY 2016 (see Table 13).

³ Includes ongoing program staff and consultant costs for annual updates, major updates (every five years), and ongoing administration related to the TIM Fee Program.

Sources: Quincy Engineering; El Dorado County; Tables 6, 7, and 8.



- Legend**
- TIM Fee Zones**
- 1 Grizzly Flat/Quintette/west of Echo Summit
 - 2 Cameron Park/Shingle Springs
 - 3 El Dorado/Diamond Springs
 - 4 Coloma/Cool /Georgetown
 - 5 Placerville/Camino/Pollock Pines
 - 6 Pleasant Valley
 - 7 Fairplay/Latrobe/Mt Aukum
 - 8 El Dorado Hills
- ~ Major Roads
- ~ Rivers & Creeks



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

DISCLAIMER:
 THIS DEPICTION WAS COMPILED FROM UNVERIFIED PUBLIC AND PRIVATE SOURCES AND IS ILLUSTRATIVE ONLY. NO REPRESENTATION IS MADE AS TO ACCURACY OF THIS INFORMATION. PARCEL BOUNDARIES ARE PARTICULARLY UNRELIABLE. USERS MAKE USE OF THIS DEPICTION AT THEIR OWN RISK.

NOTES:
 LAYER INFORMATION MAY COVER ADDITIONAL AREAS OUTSIDE OF THE DISPLAYED AREA.

PREPARED AT THE REQUEST OF: CDA/LRP. DATE: 10/10/2016
 MAP PREPARED BY: K. JACKSON. DATE: 10/10/2016
 G.I.S. PROJECT ID: n/a. RELATED REPORT: n/a
 EL DORADO COUNTY SURVEYOR/G.I.S. DIVISION
 PHONE (530) 621-6511 FAX (530) 626-8731



Exhibit C

Proposed TIM Fee Zone Map

County of El Dorado

State of California

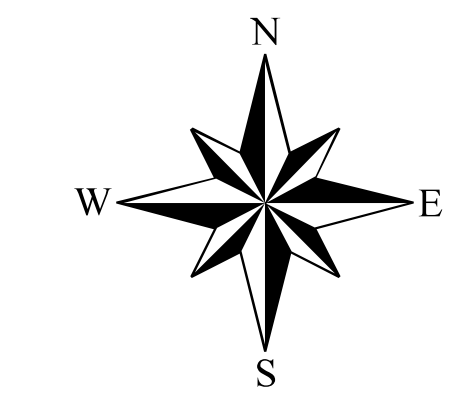


EXHIBIT D

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

BOS Tentative Approval Date: September 20, 2016

List of Tables**Section 1: New Development and Equivalent Dwelling Unit Projections**

- Table 1: Existing Development (2015)
- Table 2: Growth Projections (2015-2035)
- Table 3: Land Use Categories, Trip Generation Rates & Preliminary EDU Factors
- Table 4: Final Equivalent Dwelling Units (EDU) Factors
- Table 5: New Equivalent Dwelling Units (2015-2035)

Section 2: TIM Fee CIP Cost Estimates and Cost Allocation By Zone

- Table 6: Bridge Replacement Projects
- Table 7: Intersection Improvements
- Table 8: Transit Capital Projects
- Table 9: TIM Fee Capital Improvement Program (CIP) Project Costs
- Table 10: Trip Allocation By Zone
- Table 11: Cost Allocation By Zone

Section 3: Non-TIM Fee Funding Estimates

- Table 12: Federal, State & Local Grant Funding for TIM Fee Program
- Table 13: TIM Fee Program Fund Balances

Section 4: TIM Fee Schedules and Budget Summaries

- Table 14: Hwy 50 TIM Fee Cost per Equivalent Dwelling Unit - 2016 Update
- Table 15: Local Roads TIM Fee Cost per Equivalent Dwelling Unit - 2016 Update
- Table 16: Total Cost per Equivalent Dwelling Unit - 2016 Update
- Table 17: Hwy 50 TIM Fee Schedule - 2016 Update
- Table 18: Local Roads TIM Fee Schedule - 2016 Update
- Table 19: Total TIM Fee Schedule - 2016 Update
- Table 20: Federal, State & Local Grant Funding Summary
- Table 21: TIM Fee Program Budget Summary

Note: All data entries in BLUE are copied from external sources (see source in appropriate table). All other data is generated internally by the model.

Section 1

**New Development and
Equivalent Dwelling Unit Projections**

Table 1: Existing Development (2015)

Land Use¹	Dwelling Units / Employment	Sq. Ft. per Employee	Sq. Ft. (1,000s)
Residential			
SFD Not Restricted	53,558	NA	NA
SFD Age Restricted	-	NA	NA
MFD Not Restricted	6,932	NA	NA
MFD Age Restricted	-	NA	NA
Total	60,490		
Nonresidential			
Commercial	15,369	500	7,685
Office	10,110	275	2,780
Medical	1,825	312	569
Industrial	5,339	1,000	5,339
Total	32,643		16,373

Note: Excludes local government employment that is exempt from the TIM Fee.

Source: El Dorado County Travel Demand Model; Matt Kowta and Nina Miags (BAE Urban Economics), memorandum to Shawna Purvines (El Dorado County), regarding 2035 Growth Projections, March 14, 2013, Appendix D.

Table 2: Growth Projections (2015-2035)

	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Total
Residential	(dwelling units)								
Single Family									
Not Restricted	210	2,495	1,029	1,266	565	407	278	4,171	10,421
Age Restricted ²	-	553	333	-	-	-	-	1,100	1,986
Subtotal	210	3,048	1,362	1,266	565	407	278	5,271	12,407
Multi-family									
Not Restricted	63	1,304	1,357	518	228	124	88	260	3,942
Age Restricted ²	-	97	59	-	-	-	-	100	256
Subtotal	63	1,401	1,416	518	228	124	88	360	4,198
Total	273	4,449	2,778	1,784	793	531	366	5,631	16,605
Nonresidential¹	(jobs)								
Commercial	17	2,960	991	510	255	246	49	1,442	6,470
Office	60	553	229	75	81	60	-	4,578	5,636
Medical	-	260	75	142	160	72	8	883	1,600
Industrial	-	291	157	(6)	30	9	-	680	1,161
Total	77	4,064	1,452	721	526	387	57	7,583	14,867
Nonresidential¹	(1,000 sq. ft.)								
Commercial	9	1,480	496	255	128	123	25	721	3,237
Office	17	152	63	21	22	17	-	1,259	1,551
Medical	-	81	23	44	50	22	2	275	497
Industrial	-	291	157	(6)	30	9	-	680	1,161
Total	26	2,004	739	314	230	171	27	2,935	6,446
¹ Excludes local government growth that is exempt from the TIM Fee. ² For zones 2 and 3, age-restricted dwelling unit estimates based on share allocated under current TIM Fee program. For zone 8 estimate based on proposed Carson development project. Source: El Dorado County Travel Demand Model; Table 1.									

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

Land Use	Institute for Transportation Engineers Category	Units	Trip Rate ¹	New Trip Ends	Net New Trip Rate	Preliminary EDU Factor ²
Residential						
SFD Not Restricted	210: Single Family Detached	Dwelling Units	1.00	100%	1.00	1.00
SFD Age Restricted	251: Senior Adult - Detached	Dwelling Units	0.27	100%	0.27	0.27
MFD Not Restricted	220: Apartment	Dwelling Units	0.62	100%	0.62	0.62
MFD Age Restricted	252: Senior Adult - Attached	Dwelling Units	0.25	100%	0.25	0.25
Nonresidential						
Commercial						
General Commercial	820: Shopping Center	1,000 SqFt	3.71	47%	1.74	1.74
Hotel/Motel/B&B	320: Motel	Rooms	0.47	58%	0.27	0.27
Church	560: Church	1,000 SqFt	0.55	64%	0.35	0.35
Office						
General Office	710: General Office	1,000 SqFt	1.49	77%	1.15	1.15
Medical	720: Medical-Dental Office	1,000 SqFt	3.57	60%	2.14	2.14
Industrial	110: General Light Industrial	1,000 SqFt	0.97	79%	0.77	0.77

¹ Evening peak hour trip rate.

² The equivalent dwelling unit (EDU) factor is the net new trip rate normalized so one single family unit is one EDU. Residential EDU factors are per dwelling unit. Nonresidential EDU factors are per 1,000 building square feet except Hotel/Motel/B&B EDU factor is per room.

Source: Institute of Transportation Engineers, *Trip Generation 9th Edition*, 2012; San Diego Association of Governments, *Brief Guide of Vehicular Trip Generation Rates*, April 2002

Table 4: Final Equivalent Dwelling Units (EDU) Factors

Land Use	Units	2015 Development	Preliminary EDU Factor ¹	2015 Preliminary EDU	EDU Shift For Local Serving Business ²	2015 Revised EDU	Revised EDU Factor ¹	Final EDU Factor ^{1, 3}	2015 Final EDU
Residential									
SFD Not Restricted	Dwelling Units	53,558	1.00	53,558	12,974	66,532	1.24	1.00	53,558
SFD Age Restricted	Dwelling Units	-	0.27	-	-	-	0.33	0.27	-
MFD Not Restricted	Dwelling Units	6,932	0.62	4,298	1,041	5,339	0.77	0.62	4,298
MFD Age Restricted	Dwelling Units	-	0.25	-	-	-	0.31	0.25	-
Total Residential	Dwelling Units	60,490		57,856	14,015	71,871			57,856
<i>Local Serving Share of Nonresidential Employment¹</i>					64%				
Nonresidential									
Commercial									
General Commercial	1,000 SqFt	7,685	1.74	13,372	(8,558)	4,814	0.63	0.51	3,919
Hotel/Motel/B&B	Rooms	NA	0.27					0.08	
Church	1,000 SqFt	NA	0.35					0.10	
Office									
General Office	1,000 SqFt	2,780	1.15	3,197	(2,046)	1,151	0.41	0.33	917
Medical	1,000 SqFt	569	2.14	1,218	(780)	438	0.77	0.62	353
Industrial/Warehouse	1,000 SqFt	5,339	0.77	4,111	(2,631)	1,480	0.28	0.23	1,228
Total Nonresidential	1,000 SqFt	16,373		21,898	(14,015)	7,883			6,417
Total Equivalent Dwelling Units (EDU)				79,754	-	79,754			64,273
¹ Residential EDU factors are per dwelling unit. Nonresidential EDU factors are per 1,000 building square feet except Hotel/Motel/B&B EDU factor is per room. ² Shift local serving share of total 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). ³ Final EDU factors are converted from revised EDU factors so that one single family dwelling is 1.0 EDU.									
Source: Tim Youmans and Rosanne Helms (Economic & Planning Systems) memorandum to Steve Borroum (El Dorado County) regarding Survey of Major Employers in El Dorado County, July 7, 2005; U.S. Census Bureau, On The Map (http://onthemap.ces.census.gov) (2012 employment data); Tables 1 and 3.									

Table 5: New Equivalent Dwelling Units (2015-2035)

	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Total
Residential									
SFD Not Restricted	210	2,495	1,029	1,266	565	407	278	4,171	10,421
MFD Not Restricted	39	808	841	321	141	77	55	161	2,443
SFD Age Restricted	<1	149	90	<1	<1	<1	<1	297	536
MFD Age Restricted	<1	24	15	<1	<1	<1	<1	25	64
Subtotal	249	3,476	1,975	1,587	706	484	333	4,654	13,464
Nonresidential									
Commercial	5	755	253	130	65	63	13	368	1,652
Office	6	50	21	7	7	6	<1	415	512
Medical	<1	50	14	27	31	14	1	171	308
Industrial	<1	67	36	<1	7	2	<1	156	268
Subtotal	11	922	324	164	110	85	14	1,110	2,740
Total EDU, 2015-2035	260	4,398	2,299	1,751	816	569	347	5,764	16,204
Total EDU, 2015									64,273
Total EDU, 2035									80,477
Growth Share									20%

Source: Tables 2 and 4.

Section 2

**TIM Fee CIP Cost Estimates and
Cost Allocation By Zone**

Table 6: Bridge Replacement Projects

River	Crossing	Cost
Indian Creek	Green Valley Rd	\$ 4,015,769
Mound Springs Creek	Green Valley Rd	4,067,770
Weber Creek	Green Valley Rd	11,616,000
South Fork American River	Salmon Falls Rd	10,500,000
Clear Creek	Sly Park Rd	5,835,000
Weber Creek	Cedar Ravine Rd	4,500,000
Carson Creek	White Rock Rd	4,500,000
North Fork Cosumnes River	Mt. Aukum Rd	4,500,000
North Fork Cosumnes River	Bucks Bar Rd	<u>8,542,357</u>
Total		\$ 58,076,896
New Development Share ¹		11.47%
TIM Fee Program Share		\$ 6,661,420

¹ Development share based on federal funding for 88.53 percent of total costs. The remaining share of 11.47 percent. This share is less than the TIM Fee Program share that could be allocated of 20 percent based on EDUs from new development in 2035 as a percent of total EDUs in 2035.

Sources: County of El Dorado.

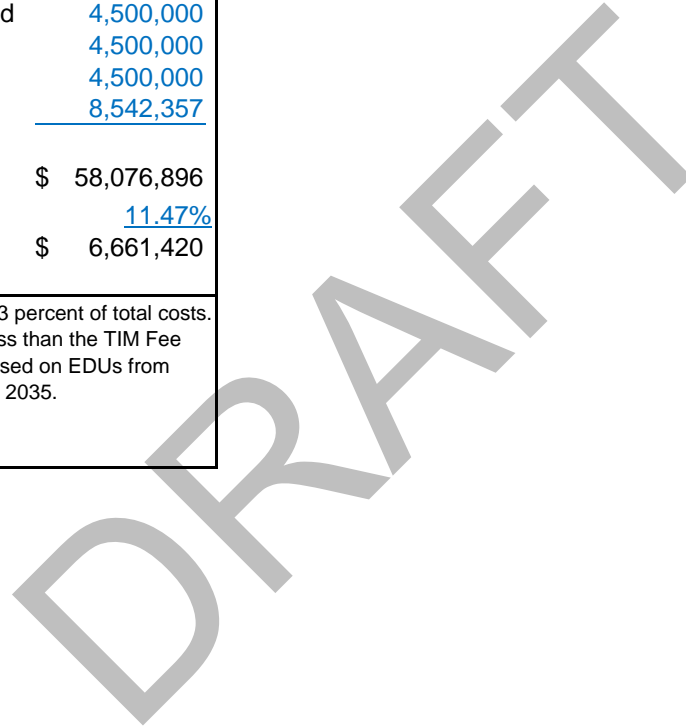


Table 7: Intersection Improvements

	Cost per Intersection¹	New Development Share²	New Development Cost per Intersection	Number of Intersections	Cost
Tier 1 - Existing Deficiency	\$ 1,800,000	20%	\$ 360,000	3	\$ 1,080,000
Tier 2 - Future Deficiency	1,800,000	100%	1,800,000	19	34,200,000
TIM Fee Program Share					\$ 35,280,000

¹ Based on \$350,000 for signalization plus \$1,450,000 for channelization. Includes intelligent transportation systems (ITS).
² To avoid funding to correct an existing deficiency and to fund only that share that benefits new development, TIM Fee Program share for Tier 1 intersections is based only on EDUs from new development in 2035 as a percent of total EDUs in 2035.

Sources: County of El Dorado; Table 5.

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Table 8: Transit Capital Projects

	Amount	Unit Cost	Total Cost	New Development Share ¹	TIM Fee Program Share
County Line Transit Center ²					
Land			\$ 3,500,000		
Construction			5,400,000		
Total			\$ 8,900,000	20%	\$ 1,780,000
Cameron Park Park-and Ride ²			\$ 2,350,000	20%	470,000
Missouri Flat Transfer Point Expansion ³			\$ 270,000	100%	270,000
Vehicles Required for Service Expansion ³					
Dial-A-Ride Vans	10	\$ 42,000	\$ 420,000		
Local Route Buses	7	323,000	2,261,000		
Commuter Bus	1	500,000	500,000		
Total			\$ 3,181,000	100%	3,181,000
Total			\$ 14,701,000		\$ 5,701,000

¹ For capital projects that benefit existing and new development, TIM Fee Program share is based only on EDUs from new development in 2035 as a percent of total EDUs in 2035.

² Costs based on Park-and-Ride Master Plan (2007). Facilities serve existing and new development so share assigned to TIM Fee Program based on new EDUs as a percent of total EDUs in 2035.

³ Costs based on Western El Dorado County Short- and Long-Range Transit Plan (2014). Transfer point and vehicle fleet are expansion projects to serve new development so costs allocated 100 percent to TIM Fee Program.

Sources: El Dorado County Transit Authority; Table 5.

Table 9: TIM Fee Capital Improvement Program (CIP) Project Costs

Map ID	CIP Project No.	Project Name	From	To	Total Cost	Other Funding ¹	Net Cost
Hwy 50 Auxiliary Lanes							
A-1	53125	Aux. Lane Eastbound	County Line	El Dorado Hills Blvd IC	\$ 6,510,500	\$ -	6,510,500
A-2	GP148	Aux. Lane Eastbound	Bass Lake Rd IC	Cambridge Rd IC	8,830,500	-	\$ 8,830,500
A-3	53126	Aux. Lane Eastbound	Cambridge Rd IC	Cameron Park Dr IC	8,743,500	-	8,743,500
A-4	53127	Aux. Lane Eastbound	Cameron Park Dr IC	Ponderosa Rd IC	8,381,000	-	8,381,000
A-5	53128	Aux. Lane Westbound	Ponderosa Rd IC	Cameron Park Dr IC	8,961,000	-	8,961,000
A-6	GP149	Aux. Lane Westbound	Cambridge Rd IC	Bass Lake Rd IC	8,685,500	-	8,685,500
A-7	53117	Aux. Lane Westbound	Bass Lake Rd IC	Silva Valley Pkwy IC	5,466,500	-	5,466,500
A-8	53115	Aux. Lane Westbound	El Dorado Hills Blvd IC	County Line	5,611,500	-	5,611,500
		Subtotal			\$ 61,190,000	\$ -	\$ 61,190,000
Hwy 50 Interchanges Projects							
I-1	71323	El Dorado Hills Blvd	NA	NA	\$ 8,381,000	\$ 279,434	8,101,566
I-2	71345	Silva Valley Pkwy-Ph 2	NA	NA	7,658,000	-	7,658,000
I-3	71330, GP148	Bass Lake Rd	NA	NA	5,872,500	522,164	\$ 5,350,336
I-4	71332, GP149	Cambridge Rd	NA	NA	8,613,000	38,722	8,574,278
I-5	72361	Cameron Park Dr	NA	NA	87,284,000	1,140,650	86,143,350
I-6	71333, 71338, 71339	Ponderosa Rd	NA	NA	39,417,000	1,047,217	38,369,783
I-7	71347, 71376	El Dorado Rd	NA	NA	15,636,000	181,532	15,454,468
		Subtotal			\$ 172,861,500	\$ 3,209,719	\$ 169,651,781
Roadway Improvements							
R-1	72143	Cameron Park Dr	Palmer	Hacienda Rd	1,324,000	-	1,324,000
R-2	72376	Green Valley Rd	County Line	Sophia Pkwy	2,111,000	1,688,800	422,200
R-3	GP178, GP159	Green Valley Rd	Francisco Dr	Silva Valley Rd	6,029,000	-	6,029,000
R-4	72374	White Rock Rd	Post St	South of Silva Valley Pkw	5,618,000	-	5,618,000
R-5	72142	Missouri Flat Rd	China Garden Rd	State Route 49	3,920,000	-	3,920,000
R-6	71324, GP147	Saratoga Way	Iron Point Rd	El Dorado Hills Blvd	11,549,000	-	11,549,000
R-7	72377	Country Club Dr	El Dorado Hills Blvd	Silva Valley Pkwy	10,752,000	-	10,752,000
R-8	71335	Country Club Dr	Silva Valley Pkwy	Tong Rd	8,240,000	-	8,240,000
R-9	GP124	Country Club Dr	Tong Rd	Bass Lake Rd	12,449,000	-	12,449,000
R-10	GP126	Country Club Dr	Bass Lake Rd	Tierre de Dios Dr	7,483,000	-	7,483,000
R-11	72334	Diamond Springs Pkwy	Missouri Flat Rd	State Route 49	20,033,000	11,738,125	8,294,875
R-12	66116	Latrobe Connection	White Rock Rd	Golden Foothill Pkwy	370,000	-	370,000
R-13	71375	Headington Rd Extension	El Dorado Rd	Missouri Flat Rd	3,796,000	-	3,796,000
		Subtotal			\$ 93,674,000	\$ 13,426,925	\$ 80,247,075

Table 9: TIM Fee Capital Improvement Program (CIP) Project Costs

Map ID	CIP Project No.	Project Name	From	To	Total Cost	Other Funding ¹	Net Cost
Reimbursement Agreements²							
NA	71352	Bass Lake Rd	South of Serrano Parkway		\$ 3,692,152	\$ -	\$ 3,692,152
NA	72332	Green Valley Rd	Green Valley Marketplace		300,000	-	300,000
NA	66116	Latrobe Connection	Project Study		275,117	-	275,117
NA	66108	Madera Way	Right Turn Lane		125,574	-	125,574
NA	71328	Silva Valley Pkwy	Interchange Phase 1		16,194,966	-	16,194,966
NA	76107	Silver Springs Pkwy	Green Valley Rd Intersection		2,002,509	-	2,002,509
NA	66108	Silver Springs Pkwy	Offsite		3,889,855	-	3,889,855
		Subtotal			\$ 26,480,173	\$ -	\$ 26,480,173
Other Program Costs (new development fair share of total costs only)							
NA	NA	Bridges	Replacement		\$ 6,661,420	\$ -	\$ 6,661,420
NA	NA	Intersection Improvements	Traffic Signals & Intersection Operational Imps.		35,280,000	-	35,280,000
NA	53118	Transit	Capital Improvements		5,701,000	-	5,701,000
NA	See Footnote 3	Fee Program Admin	Program Administration & Updates		11,000,000	-	11,000,000
		Subtotal			\$ 58,642,420	\$ -	\$ 58,642,420
					Total	\$ 16,636,644	\$ 396,211,449
					100%	4%	96%

¹ Amounts represents amounts spent through June 30, 2015, except as follows: (1) Bass Lake Rd. interchange includes \$22,164 spent to date and a revised estimate of \$500,000 in funding through the Bass Lake Hills Public Facilities Financing Plan, (2) Green Valley Rd. net cost represents El Dorado County new development share only (20%) with remaining funding from City of Folsom and other sources, and (3) non-TIM Fee funding for the Diamond Springs Parkway project (Phases 1A and 1B) in the adopted FY 2015 CIP is larger than the project needed based on analysis conducted for the 2015 TIM Fee Program Update (only 2 lanes are needed instead of 4 lanes in Phase 1B) so the share of currently programmed local funding in the FY 2015 CIP (86 percent) is applied to the revised cost estimate to determine the local funding share.

² Based on payments remaining as of July 1, 2015 and excluding reimbursement agreements to be retired in FY 2016 (see Table 13).

³ Includes ongoing program staff and consultant costs for annual updates, major updates (every five years), and ongoing administration related to the TIM Fee Program.

Sources: Quincy Engineering; El Dorado County; Tables 6, 7, and 8.

Table 10: Trip Allocation By Zone

		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Internal Subtotal	External	Total
Hwy 50 Auxiliary Lanes												
A-1	Aux. Lane Eastbound	0.04%	17.64%	3.91%	0.00%	0.21%	0.25%	0.00%	27.95%	50.00%	50.00%	100.00%
A-2	Aux. Lane Eastbound	0.12%	51.32%	10.18%	1.20%	0.87%	0.73%	0.03%	10.42%	74.87%	25.13%	100.00%
A-3	Aux. Lane Eastbound	0.47%	24.64%	20.21%	3.09%	2.61%	1.98%	0.27%	12.62%	65.89%	34.11%	100.00%
A-4	Aux. Lane Eastbound	0.43%	31.11%	18.63%	2.85%	2.40%	1.82%	0.24%	10.41%	67.89%	32.11%	100.00%
A-5	Aux. Lane Westbound	0.43%	31.11%	18.63%	2.85%	2.40%	1.82%	0.24%	10.41%	67.89%	32.11%	100.00%
A-6	Aux. Lane Westbound	0.12%	51.32%	10.18%	1.20%	0.87%	0.73%	0.03%	10.42%	74.87%	25.13%	100.00%
A-7	Aux. Lane Westbound	0.11%	41.91%	9.32%	1.06%	0.75%	0.66%	0.03%	22.96%	76.80%	23.20%	100.00%
A-8	Aux. Lane Westbound	0.04%	17.64%	3.91%	0.00%	0.21%	0.25%	0.00%	27.95%	50.00%	50.00%	100.00%
Hwy 50 Interchanges Projects												
I-1	El Dorado Hills Blvd	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.50%	91.73%	92.23%	7.77%	100.00%
I-2	Silva Valley Pkwy-Ph 2	0.23%	21.09%	4.35%	1.54%	1.19%	0.65%	0.60%	53.71%	83.36%	16.64%	100.00%
I-3	Bass Lake Rd	0.03%	15.20%	2.57%	0.29%	0.39%	0.19%	0.27%	65.40%	84.34%	15.66%	100.00%
I-4	Cambridge Rd	0.05%	55.85%	1.26%	0.54%	0.33%	0.20%	0.31%	19.40%	77.94%	22.06%	100.00%
I-5	Cameron Park Dr	0.20%	69.85%	3.09%	0.85%	0.81%	0.56%	0.32%	11.69%	87.37%	12.63%	100.00%
I-6	Ponderosa Rd	0.18%	64.67%	5.16%	4.67%	0.94%	0.36%	0.08%	11.19%	87.25%	12.75%	100.00%
I-7	El Dorado Rd	0.27%	8.33%	64.78%	2.17%	2.52%	0.77%	1.45%	3.41%	83.70%	16.30%	100.00%
Roadway Improvements												
R-1	Cameron Park Dr	0.08%	86.60%	0.83%	0.08%	0.37%	0.40%	0.29%	4.78%	93.43%	6.57%	100.00%
R-2	Green Valley Rd ¹	0.01%	3.61%	0.06%	1.74%	0.01%	0.01%	0.03%	8.53%	14.00%	86.00%	100.00%
R-3	Green Valley Rd	0.00%	25.00%	0.00%	12.15%	0.00%	0.00%	0.00%	14.18%	51.33%	48.67%	100.00%
R-4	White Rock Rd	0.67%	41.07%	9.78%	3.27%	3.08%	1.70%	1.56%	34.23%	95.36%	4.64%	100.00%
R-5	Missouri Flat Rd	0.09%	11.79%	73.84%	1.66%	0.80%	0.98%	0.12%	10.72%	100.00%	0.00%	100.00%
R-6	Saratoga Way	0.08%	1.57%	0.00%	1.17%	0.09%	0.09%	0.00%	46.82%	49.82%	50.18%	100.00%
R-7	Country Club Dr	0.43%	34.32%	7.51%	2.38%	1.94%	1.07%	0.69%	48.32%	96.66%	3.34%	100.00%
R-8	Country Club Dr	0.03%	0.51%	0.05%	0.41%	0.02%	0.01%	0.39%	69.00%	70.42%	29.58%	100.00%
R-9	Country Club Dr	0.20%	0.10%	0.00%	0.38%	0.00%	0.17%	0.41%	83.11%	84.37%	15.63%	100.00%
R-10	Country Club Dr	0.27%	37.37%	2.36%	0.39%	1.02%	0.60%	0.43%	41.30%	83.74%	16.26%	100.00%
R-11	Diamond Springs Pkwy	0.82%	10.44%	68.06%	1.43%	2.24%	9.65%	1.77%	5.59%	100.00%	0.00%	100.00%
R-12	Latrobe Connection	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.18%	41.49%	42.67%	57.33%	100.00%
R-13	Headington Rd Extension	0.38%	1.01%	92.55%	0.00%	0.00%	4.58%	1.31%	0.00%	99.83%	0.17%	100.00%

Table 10: Trip Allocation By Zone

		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Internal Subtotal	External	Total
Reimbursement Agreements²												
NA	Bass Lake Rd	0.10%	28.87%	4.01%	0.73%	0.36%	0.11%	0.59%	65.23%	100.00%	0.00%	100.00%
NA	Green Valley Rd	0.01%	33.43%	0.28%	7.91%	0.02%	0.01%	0.01%	58.33%	100.00%	0.00%	100.00%
NA	Latrobe Connection	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.77%	97.23%	100.00%	0.00%	100.00%
NA	Madera Way	0.07%	35.15%	1.36%	3.45%	0.37%	0.07%	0.06%	59.47%	100.00%	0.00%	100.00%
NA	Silva Valley Pkwy	0.28%	25.30%	5.22%	1.85%	1.43%	0.78%	0.72%	64.42%	100.00%	0.00%	100.00%
NA	Silver Springs Pkwy	0.07%	35.15%	1.36%	3.45%	0.37%	0.07%	0.06%	59.47%	100.00%	0.00%	100.00%
NA	Silver Springs Pkwy	0.07%	35.15%	1.36%	3.45%	0.37%	0.07%	0.06%	59.47%	100.00%	0.00%	100.00%

¹ External share includes share associated with correcting existing deficiency.

² Cost for reimbursement agreements have no external share so that agreements are fully funded. Cost shares area based on the same project as modeled by the 2004 El Dorado County Travel Demand Model, except shares for Latrobe Rd. and Silva Valley Parkway use shares for similar projects included in 2015 TIM Fee update (projects with map ID R-12 and I-2, respectively).

Source: 2015 El Dorado County Travel Demand Model, Kittelson & Associates, Inc.

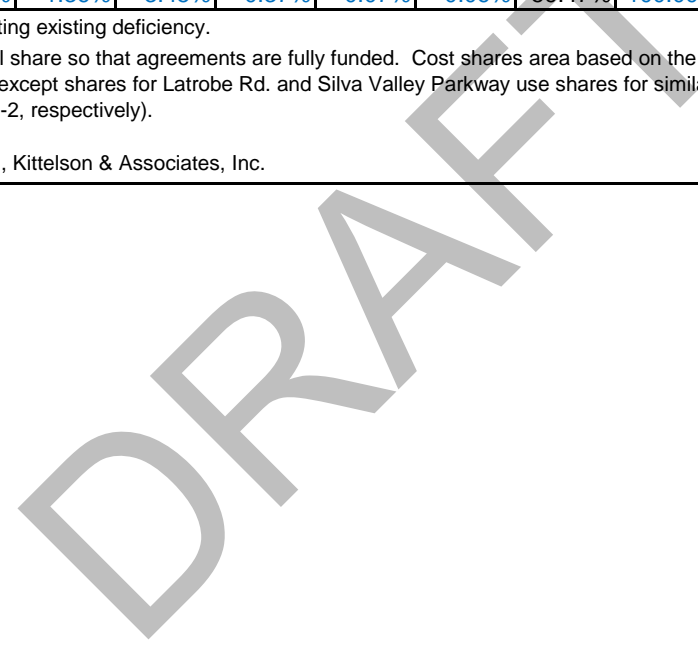


Table 11: Cost Allocation By Zone

		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Internal Subtotal	External	Total
Hwy 50 Auxiliary Lanes¹												
A-1	Aux. Lane Eastbound	2,604	1,148,452	254,561	-	13,672	16,276	-	1,819,685	3,255,250	3,255,250	6,510,500
A-2	Aux. Lane Eastbound	10,597	4,531,813	898,945	105,966	76,825	64,463	2,649	920,137	6,611,395	2,219,105	8,830,500
A-3	Aux. Lane Eastbound	41,094	2,154,398	1,767,061	270,174	228,205	173,121	23,607	1,103,432	5,761,092	2,982,408	8,743,500
A-4	Aux. Lane Eastbound	36,038	2,607,329	1,561,380	238,859	201,144	152,534	20,114	872,463	5,689,861	2,691,139	8,381,000
A-5	Aux. Lane Westbound	38,532	2,787,767	1,669,434	255,389	215,064	163,090	21,506	932,841	6,083,623	2,877,377	8,961,000
A-6	Aux. Lane Westbound	10,423	4,457,399	884,184	104,226	75,564	63,404	2,606	905,028	6,502,834	2,182,666	8,685,500
A-7	Aux. Lane Westbound	6,013	2,291,010	509,478	57,945	40,999	36,079	1,640	1,255,108	4,198,272	1,268,228	5,466,500
A-8	Aux. Lane Westbound	2,245	989,869	219,410	-	11,784	14,029	-	1,568,413	2,805,750	2,805,750	5,611,500
	Subtotal	147,546	20,968,037	7,764,453	1,032,559	863,257	682,996	72,122	9,377,107	40,908,077	20,281,923	61,190,000
Hwy 50 Interchanges Projects^{1,2}												
I-1	El Dorado Hills Blvd	-	-	-	-	-	-	40,508	7,431,566	7,472,074	629,492	8,101,566
I-2	Silva Valley Pkwy-Ph 2	17,613	1,615,072	333,123	117,933	91,130	49,777	45,948	4,113,113	6,383,709	1,274,291	7,658,000
I-3	Bass Lake Rd	1,605	813,251	137,504	15,516	20,866	10,166	14,446	3,499,119	4,512,473	837,863	5,350,336
I-4	Cambridge Rd	4,287	4,788,734	108,036	46,301	28,295	17,149	26,580	1,663,410	6,682,792	1,891,486	8,574,278
I-5	Cameron Park Dr	172,287	60,171,130	2,661,830	732,218	697,761	482,403	275,659	10,070,157	75,263,445	10,879,905	86,143,350
I-6	Ponderosa Rd	69,066	24,813,739	1,979,881	1,791,869	360,676	138,131	30,696	4,293,578	33,477,636	4,892,147	38,369,783
I-7	El Dorado Rd	41,727	1,287,357	10,011,404	335,362	389,453	118,999	224,090	526,998	12,935,390	2,519,078	15,454,468
	Subtotal	306,585	93,489,283	15,231,778	3,039,199	1,588,181	816,625	657,927	31,597,941	146,727,519	22,924,262	169,651,781
Roadway Improvements²												
R-1	Cameron Park Dr	1,059	1,146,584	10,989	1,059	4,899	5,296	3,840	63,287	1,237,013	86,987	1,324,000
R-2	Green Valley Rd	42	15,241	253	7,346	42	42	127	36,015	59,108	363,092	422,200
R-3	Green Valley Rd	-	1,507,250	-	732,524	-	-	-	854,912	3,094,686	2,934,314	6,029,000
R-4	White Rock Rd	37,641	2,307,313	549,440	183,709	173,034	95,506	87,641	1,923,041	5,357,325	260,675	5,618,000
R-5	Missouri Flat Rd	3,528	462,168	2,894,528	65,072	31,360	38,416	4,704	420,224	3,920,000	-	3,920,000
R-6	Saratoga Way	9,239	181,319	-	135,123	10,394	10,394	-	5,407,243	5,753,712	5,795,288	11,549,000
R-7	Country Club Dr	46,234	3,690,086	807,475	255,898	208,589	115,046	74,189	5,195,366	10,392,883	359,117	10,752,000
R-8	Country Club Dr	2,472	42,024	4,120	33,784	1,648	824	32,136	5,685,600	5,802,608	2,437,392	8,240,000
R-9	Country Club Dr	24,898	12,449	-	47,306	-	21,163	51,041	10,346,364	10,503,221	1,945,779	12,449,000
R-10	Country Club Dr	20,204	2,796,397	176,599	29,184	76,327	44,898	32,177	3,090,478	6,266,264	1,216,736	7,483,000
R-11	Diamond Springs Pkwy	68,018	865,985	5,645,492	118,617	185,805	800,455	146,819	463,684	8,294,875	(0)	8,294,875
R-12	Latrobe Connection	-	-	-	-	-	-	4,366	153,513	157,879	212,121	370,000
R-13	Headington Rd Extension	14,425	38,340	3,513,198	-	-	173,857	49,727	-	3,789,547	6,453	3,796,000
	Subtotal	227,760	13,065,156	13,602,094	1,609,622	692,098	1,305,897	486,767	33,639,727	64,629,121	15,617,954	80,247,075

Table 11: Cost Allocation By Zone

		Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Internal Subtotal	External	Total
Reimbursements²												
NA	Bass Lake Rd	3,692	1,065,924	148,055	26,953	13,292	4,061	21,784	2,408,391	3,692,152	NA	3,692,152
NA	Green Valley Rd	30	100,290	840	23,730	60	30	30	174,990	300,000	NA	300,000
NA	Latrobe Connection	-	-	-	-	-	-	7,621	267,496	275,117	NA	275,117
NA	Madera Way	88	44,139	1,708	4,332	465	88	75	74,679	125,574	NA	125,574
NA	Silva Valley Pkwy	45,346	4,097,326	845,377	299,607	231,588	126,321	116,604	10,432,797	16,194,966	NA	16,194,966
NA	Silver Springs Pkwy	1,402	703,882	27,234	69,087	7,409	1,402	1,202	1,190,891	2,002,509	NA	2,002,509
NA	Silver Springs Pkwy	2,723	1,367,284	52,902	134,200	14,392	2,723	2,334	2,313,297	3,889,855	NA	3,889,855
	Subtotal	53,281	7,378,845	1,076,116	557,909	267,206	134,625	149,650	16,862,541	26,480,173	NA	26,480,173
Other Program Costs^{2,3}												
NA	Bridges	18,000	3,367,000	967,000	150,000	83,000	74,000	32,000	1,970,420	6,661,420	NA	6,661,420
NA	Intersection Imps.	95,000	17,834,000	5,119,000	794,000	441,000	392,000	169,000	10,436,000	35,280,000	NA	35,280,000
NA	Transit	15,000	2,882,000	827,000	128,000	71,000	63,000	27,000	1,688,000	5,701,000	NA	5,701,000
NA	Fee Program Admin	30,000	5,561,000	1,596,000	248,000	138,000	122,000	53,000	3,252,000	11,000,000	NA	11,000,000
	Subtotal	158,000	29,644,000	8,509,000	1,320,000	733,000	651,000	281,000	17,346,420	58,642,420	NA	58,642,420
Total Program Costs												
	Total	893,172	164,545,321	46,183,441	7,559,289	4,143,742	3,591,143	1,647,466	108,823,736	337,387,310	58,824,139	396,211,449
	Hwy 50 TIM Fee ¹	436,518	112,842,248	22,663,108	3,953,825	2,360,308	1,449,844	643,593	29,430,369	173,779,813	41,302,402	215,082,215
	Local TIM Fee ²	456,654	51,703,073	23,520,333	3,605,464	1,783,434	2,141,299	1,003,873	79,393,367	163,607,497	17,521,737	181,129,234

¹ Highway 50 TIM Fee component includes all Highway 50 auxiliary lands and all interchanges except the El Dorado Hills Boulevard and Silva Valley Parkway - Phase II interchanges. See note 2.

² Local TIM Fee component includes all roadway improvements, reimbursements, and other program costs, plus the El Dorado Hills Boulevard and Silva Valley Parkway - Phase II interchanges. These two interchanges are included in the Local TIM Fee component to provide consistency with outstanding fee credits associated with the Blackstone development project (see Table 14).

³ Other program costs are allocated by zone based on cost shares by zone for all other TIM Fee Program costs except reimbursement agreements.

Source: Tables 9 and 10.

Section 3
Non-TIM Fee Funding Estimates

Table 12: Federal, State & Local Grant Funding for TIM Fee Program

Funding Source	Annual Estimate (2015 \$)	Total 20-Year Estimate (2015 \$)	Estimated Unincorporated Share¹	Unincorporated 20-Yr. Estimate (2015 \$)
Federal				
Congestion Mitigation and Air Quality (CMAQ)	\$ 1,938,000	\$ 38,760,000	86%	\$ 33,339,000
Regional Surface Transportation Program (RSTP)	1,576,000	31,520,000	86%	27,112,000
Federal Discretionary Programs	1,619,000	32,380,000	86%	27,852,000
Subtotal	\$ 5,133,000	\$ 102,660,000		\$ 88,303,000
State				
State Transportation Improvement Program				
Interregional Transportation Improvement Program (ITIP)	783,000	15,660,000	86%	13,470,000
Regional Transportation Improvement Program (RTIP)	2,927,000	58,540,000	86%	50,353,000
Subtotal	\$ 3,710,000	\$ 74,200,000		\$ 63,823,000
Local				
Caltrans Discretionary	2,058,000	41,160,000	86%	35,404,000
Total	\$ 10,901,000	\$ 218,020,000		\$ 187,530,000
<p>Note: Funding sources applicable to TIM Fee CIP projects only. Excludes sources restricted to roadways maintenance, transit, or airport projects. Transit funding sources excluded because transit projects cost shares included in the TIM Fee CIP would be funded solely by TIM Fee revenues.</p> <p>Note: Missouri Flats Master Circulation & Financing Plan (MC&FP) funding is not included because funds are restricted to specific projects not included in TIM Fee Program Update.</p> <p>¹ Unincorporated share of total grant funding could be 93 percent (\$203 mil.) based on western slope unincorporated population as a share of total western slope population (including Placerville) so estimated share for unincorporated area is conservative.</p> <p>Source: El Dorado County Transportation Commission.</p>				

Table 13: TIM Fee Program Fund Balances

Hwy 50 TIM Fee		
Hwy 50 TIM Fee Zones 1-8 Fund Balance 6/30/2015	\$ 3,560,943	
04 GP Hwy 50 TIM-Blackstone Fund Balance 6/30/2015	<u>3,719,520</u>	
Available Hwy 50 TIM Fee Fund Balance		\$ 7,280,463
TIM Fee Zones 1-7		
TIM Fee Zones 1-7 Fund Balance 6/30/2015		\$ 10,181,144
Silver Springs Parkway Right-of-Way	\$ (1,040,282)	
Pleasant Valley Rd (SR 49)/Patterson Dr Intersection Signalization	(70,000)	
Pleasant Valley Rd at Oak Hill Rd Intersection Improvements	(159,000)	
Green Valley Road at Tennessee Creek Bridge Replacement Project	(23,161)	
Reimbursement Agreements Retired During FY 2015-16		
Green Valley Rd & Silver Springs Parkway Overlay and Signal Interconnect	(124,101)	
Green Valley Rd & Deer Valley Rd Intersection	<u>(379,560)</u>	
Subtotal		<u>(1,796,104)</u>
Available TIM Fee Zones 1-7 Fund Balance		\$ 8,385,040
EDH TIM Fee Zone 8¹		
TIM Fee Zone 8 Fund Balance 6/30/2015		3,179,756
Blackstone Pre-Paid TIM Fee 6/30/2015 ²	(9,580,527)	
Reimbursement Agreements Retired During FY 2015-16		
White Rock Rd West	(504,486)	
White Rock Rd East	(37,921)	
Post St / White Rock Rd Signalization	<u>(85,000)</u>	
Subtotal		<u>(10,207,934)</u>
Available EDH TIM Fee Zone 8 Fund Balance		\$ (7,028,178)
Total Available TIM Fee Program Fund Balances		\$ 8,637,325
<p>¹ Excludes Silva Valley Interchange Set-aside fund balance because amount is restricted to Phase 1 of the project and the 2015 TIM Fee Program Update is only responsible for Phase 2.</p> <p>² Blackstone development project pre-paid local TIM Fee component and not Hwy. 50 TIM Fee component. As of 6/30/2015, 639 single family dwelling units have not been issued building permits and remain to claim fee credit. Adjustment represents loss of revenue from pre-payment of fee based on updated Zone 8 local TIM Fee rate.</p> <p>Sources: El Dorado County.</p>		

Section 4
**TIM Fee Schedules and
Budget Summaries**

Table 14: Hwy 50 TIM Fee Cost Per Equivalent Dwelling Unit - 2016 Update

	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Total
TIM Fee Program Cost									
Hwy 50 TIM Fee Cost Share	436,518	112,842,248	22,663,108	3,953,825	2,360,308	1,449,844	643,593	29,430,369	173,779,813
Fund Balances (6/30/2015) ¹	18,288	4,727,499	949,465	165,645	98,885	60,741	26,963	1,232,977	7,280,463
Net TIM Fee Program Cost	418,230	108,114,749	21,713,643	3,788,180	2,261,423	1,389,103	616,630	28,197,392	166,499,350
Equivalent Dwelling Units									
Residential	249	3,476	1,975	1,587	706	484	333	4,654	13,464
Nonresidential	11	922	324	164	110	85	14	1,110	2,740
Total	260	4,398	2,299	1,751	816	569	347	5,764	16,204
Cost per EDU									
Residential	1,609	19,386	19,386	2,163	2,771	2,441	1,777	4,892	
Nonresidential	933	11,244	11,244	1,255	1,607	1,416	1,031	2,837	
Nonresidential Offset ²	42%	42%	42%	42%	42%	42%	42%	42%	
Revenue									
TIM Fee Residential	400,641	67,385,736	38,287,350	3,432,681	1,956,326	1,181,444	591,741	22,767,368	136,003,287
TIM Fee Nonresidential	10,263	10,366,968	3,643,056	205,820	176,770	120,360	14,434	3,149,070	17,686,741
Subtotal TIM Fee Program	410,904	77,752,704	41,930,406	3,638,501	2,133,096	1,301,804	606,175	25,916,438	153,690,028
Nonresidential Offset	7,326	30,362,045	(20,216,763)	149,679	128,327	87,299	10,455	2,280,954	12,809,322
Fund Balances (6/30/2015) ¹	18,288	4,727,499	949,465	165,645	98,885	60,741	26,963	1,232,977	7,280,463
Total	436,518	112,842,248	22,663,108	3,953,825	2,360,308	1,449,844	643,593	29,430,369	173,779,813
¹ Fund balance allocated based on total cost shares by zone. ² "Nonresidential Offset" is the share of the nonresidential cost per EDU allocated to other funding, resulting in a reduction in the nonresidential TIM fee. Sources: Tables 5, 11, and 13.									

Table 15: Local Roads TIM Fee Cost Per Equivalent Dwelling Unit - 2016 Update

	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Total
TIM Fee Program Cost									
Local TIM Fee Cost Share	456,654	51,703,073	23,520,333	3,605,464	1,783,434	2,141,299	1,003,873	79,393,367	163,607,497
Fund Balances (6/30/2015) ¹	45,468	5,147,976	2,341,875	358,989	177,573	213,205	99,954	(7,028,178)	1,356,862
Net TIM Fee Program Cost	411,186	46,555,097	21,178,458	3,246,475	1,605,861	1,928,094	903,919	86,421,545	162,250,635
Equivalent Dwelling Units									
Residential	249	3,476	1,975	1,587	706	484	333	4,654	13,464
Nonresidential	11	922	324	164	110	85	14	1,110	2,740
Total	260	4,398	2,299	1,751	816	569	347	5,764	16,204
Cost per EDU									
Residential	1,581	10,114	10,114	1,854	1,968	3,389	2,605	14,993	
Nonresidential	917	5,866	5,866	1,075	1,141	1,966	1,511	8,696	
Nonresidential Offset ²	42%	42%	42%	42%	42%	42%	42%	42%	
Revenue									
TIM Fee Residential	393,669	35,156,264	19,975,150	2,942,298	1,389,408	1,640,276	867,465	69,777,422	132,141,952
TIM Fee Nonresidential	10,087	5,408,452	1,900,584	176,300	125,510	167,110	21,154	9,652,560	17,461,757
Subtotal TIM Fee Program	403,756	40,564,716	21,875,734	3,118,598	1,514,918	1,807,386	888,619	79,429,982	149,603,709
Nonresidential Offset	7,430	5,990,381	(697,276)	127,877	90,943	120,708	15,300	6,991,563	12,646,926
Fund Balances (6/30/2015) ¹	45,468	5,147,976	2,341,875	358,989	177,573	213,205	99,954	(7,028,178)	1,356,862
Total TIM Fee Cost	456,654	51,703,073	23,520,333	3,605,464	1,783,434	2,141,299	1,003,873	79,393,367	163,607,497
¹ TIM Fee Zones 1-7 fund balance allocated based on zones 1-7 total cost shares by zone. EDH TIM Fee Zone 8 fund balance allocated to zone 8. ² "Nonresidential Offset" is the share of the nonresidential cost per EDU allocated to other funding, resulting in a reduction in the nonresidential TIM fee.									
Sources: Tables 5, 11, and 13.									

Table 16: Total TIM Fee Cost Per Equivalent Dwelling Unit - 2016 Update

	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8	Total
TIM Fee Program Cost									
Total TIM Fee Cost Share	893,172	164,545,321	46,183,441	7,559,289	4,143,742	3,591,143	1,647,466	108,823,736	337,387,310
Fund Balances (6/30/2015)	63,756	9,875,475	3,291,340	524,634	276,458	273,946	126,917	(5,795,201)	8,637,325
Net TIM Fee Program Cost	829,416	154,669,846	42,892,101	7,034,655	3,867,284	3,317,197	1,520,549	114,618,937	328,749,985
Equivalent Dwelling Units									
Residential	249	3,476	1,975	1,587	706	484	333	4,654	13,464
Nonresidential	11	922	324	164	110	85	14	1,110	2,740
Total	260	4,398	2,299	1,751	816	569	347	5,764	16,204
Cost per EDU									
Residential	3,190	29,500	29,500	4,017	4,739	5,830	4,382	19,885	
Nonresidential	1,850	17,110	17,110	2,330	2,748	3,382	2,542	11,533	
Nonresidential Offset	42%	42%	42%	42%	42%	42%	42%	42%	
Revenue									
TIM Fee Residential	794,310	102,542,000	58,262,500	6,374,979	3,345,734	2,821,720	1,459,206	92,544,790	268,145,239
TIM Fee Nonresidential	20,350	15,775,420	5,543,640	382,120	302,280	287,470	35,588	12,801,630	35,148,498
Subtotal TIM Fee Program	814,660	118,317,420	63,806,140	6,757,099	3,648,014	3,109,190	1,494,794	105,346,420	303,293,737
Nonresidential Offset	14,756	36,352,426	(20,914,039)	277,556	219,270	208,007	25,755	9,272,517	25,456,248
Fund Balances (6/30/2015) ¹	63,756	9,875,475	3,291,340	524,634	276,458	273,946	126,917	(5,795,201)	8,637,325
Total TIM Fee Cost	893,172	164,545,321	46,183,441	7,559,289	4,143,742	3,591,143	1,647,466	108,823,736	337,387,310
Sources: Tables 14 and 15.									

Table 17: Hwy 50 TIM Fee Schedule - 2016 Update

			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	1,609	19,386	19,386	2,163	2,771	2,441	1,777	4,892
MFD Not Age Restricted	Dwelling Unit	0.62	998	12,019	12,019	1,341	1,718	1,513	1,102	3,033
SFD Age Restricted	Dwelling Unit	0.27	NA	5,234	5,234	NA	NA	NA	NA	1,321
MFD Age Restricted	Dwelling Unit	0.25	NA	4,847	4,847	NA	NA	NA	NA	1,223
General Commercial	Sq. Ft.	0.51	0.48	5.73	5.73	0.64	0.82	0.72	0.53	1.45
Hotel/Motel/B&B	Room	0.08	75	900	900	100	129	113	82	227
Church	Sq. Ft.	0.10	0.09	1.12	1.12	0.13	0.16	0.14	0.10	0.28
Office/Medical	Sq. Ft.	0.33	0.31	3.71	3.71	0.41	0.53	0.47	0.34	0.94
Industrial/Warehouse	Sq. Ft.	0.23	0.21	2.59	2.59	0.29	0.37	0.33	0.24	0.65

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 4 and 16.

Table 18: Local Roads TIM Fee Schedule - 2016 Update

			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	1,581	10,114	10,114	1,854	1,968	3,389	2,605	14,993
MFD Not Age Restricted	Dwelling Unit	0.62	980	6,271	6,271	1,149	1,220	2,101	1,615	9,296
SFD Age Restricted	Dwelling Unit	0.27	NA	2,731	2,731	NA	NA	NA	NA	4,048
MFD Age Restricted	Dwelling Unit	0.25	NA	2,529	2,529	NA	NA	NA	NA	3,748
General Commercial	Sq. Ft.	0.51	0.47	2.99	2.99	0.55	0.58	1.00	0.77	4.43
Hotel/Motel/B&B	Room	0.08	73	469	469	86	91	157	121	696
Church	Sq. Ft.	0.10	0.09	0.59	0.59	0.11	0.11	0.20	0.15	0.87
Office/Medical	Sq. Ft.	0.33	0.30	1.94	1.94	0.35	0.38	0.65	0.50	2.87
Industrial/Warehouse	Sq. Ft.	0.23	0.21	1.35	1.35	0.25	0.26	0.45	0.35	2.00

¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.

Source: Tables 4 and 17.

Table 19: Total TIM Fee Schedule - 2016 Update

			Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
SFD Not Age Restricted	Dwelling Unit	1.00	3,190	29,500	29,500	4,017	4,739	5,830	4,382	19,885
MFD Not Age Restricted	Dwelling Unit	0.62	1,978	18,290	18,290	2,490	2,938	3,614	2,717	12,329
SFD Age Restricted	Dwelling Unit	0.27	NA	7,965	7,965	NA	NA	NA	NA	5,369
MFD Age Restricted	Dwelling Unit	0.25	NA	7,376	7,376	NA	NA	NA	NA	4,971
General Commercial	Sq. Ft.	0.51	0.95	8.72	8.72	1.19	1.40	1.72	1.30	5.88
Hotel/Motel/B&B	Room	0.08	148	1,369	1,369	186	220	270	203	923
Church	Sq. Ft.	0.10	0.18	1.71	1.71	0.24	0.27	0.34	0.25	1.15
Office/Medical	Sq. Ft.	0.33	0.61	5.65	5.65	0.76	0.91	1.12	0.84	3.81
Industrial/Warehouse	Sq. Ft.	0.23	0.42	3.94	3.94	0.54	0.63	0.78	0.59	2.65
¹ Residential equivalent dwelling units (EDU) factors are per dwelling unit. Nonresidential EDU factors are per 1,000 sq. ft. except hotel/motel/B&B EDU factor is per room.										
Source: Tables 17 and 18.										

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Table 20: Federal, State & Local Grant Funding Summary

	Amount	Share
Allocation of Grant Funding		
Total Federal, State & Local Grant Funding (Table 13) ¹	\$ 187,530,000	100%
TIM Fee Program Allocation		
External Trip Share (Table 12)	\$ 58,820,000	31%
Affordable Housing Subsidy ²	17,700,000	9%
Nonresidential Offset		
Hwy. 50 TIM Fee (Table 16)	\$ 12,810,000	7%
Local TIM Fee (Table 17)	<u>12,650,000</u>	<u>7%</u>
Subtotal	\$ 25,460,000	14%
Total TIM Fee Program Allocation	<u>101,980,000</u>	<u>54%</u>
Net Available Grant Funding After TIM Fee CIP Allocation	\$ 85,550,000	46%
Grant Funding Share of TIM Fee Program Costs		
Total TIM Fee Program Costs (Table 10)	\$ 412,850,000	
Allocation of Federal, State & Local Grant Funding	<u>101,980,000</u>	
Grant Funding Share of TIM Fee Program Costs	25%	
¹ Excludes grant funding sources that are restricted to uses that do not overlap with TIM Fee Program projects. ² Affordable housing subsidy used to fully offset TIM Fees on affordable housing and is based on 20-year estimate of future affordable housing units. Source: Tables 9, 11, 12, 14 and 15.		

Table 21: TIM Fee Program Budget Summary

	Amount	Share of Total
Total Budget Allocation		
TIM Fee CIP Total Costs (Table 10)	\$ 412,850,000	100%
Existing Alternative Funding		
Local Funding Currently Programmed in CIP (Table 10)	\$ 16,640,000	4%
Fund Balances (6/30/2015) (Table 14)	<u>8,640,000</u>	<u>2%</u>
Subtotal	25,280,000	6%
Federal, State & Local Grant Funding ¹		
External Trip Share (Table 12)	\$ 58,820,000	14%
Nonresidential Fee Offset (Table 18)	<u>25,460,000</u>	<u>6%</u>
Subtotal	84,280,000	20%
Required TIM Fee Revenue (Table 18)	<u>\$ 303,290,000</u>	<u>73%</u>
Residential Development Share (Table 18)	268,150,000	65%
Nonresidential Development Share (Table 18)	35,150,000	9%
TIM Fee Revenue Allocation Including Nonresidential Offset		
Residential Development TIM Fee Revenue (Table 18)	268,150,000	82%
Nonresidential Development		
TIM Fee Revenue (Table 18)	35,150,000	11%
Fee Offset (Table 18)	<u>25,460,000</u>	<u>8%</u>
Total TIM Fee Revenue Including Nonresidential Offset	\$ 328,760,000	100%
¹ The affordable housing subsidy shown in Table 24 does not reduce total required TIM fee program revenue so is not included here. The affordable housing subsidy only replaces TIM fees that would be owed by affordable housing projects.		
Source: Tables 9, 11, 13, and 16.		

Attachment 13C: Preliminary TIM Fee Project Cost With Right-of-Way (ROW), Sidewalk (SW), Curb and Gutter (C&G) Cost Review

Updated 2-12-16

The County can consider removing ROW, SW, and C&G from the TIM Fee program where future development could provide ROW and construct frontage improvements at their own cost and without reimbursement. The following table and legend shows staff's preliminary assessment.

CIP Segment	From	To	Cost	Cost w/o ROW costs; with SW and C&G	Cost w/o SW or C&G costs; with ROW	Cost w/o ROW, SW, C&G costs	Potential Savings
EB US 50 Aux Lane	County Line (Empire Ranch Rd IC)	El Dorado Hills Blvd IC	\$ 6,510,500	N/A	N/A	N/A	
EB US 50 Aux Lane	Bass Lake Rd IC	Cambridge Rd IC	\$ 8,830,500	N/A	N/A	N/A	
EB US 50 Aux Lane	Cambridge Rd IC	Cameron Park Dr IC	\$ 8,743,500	N/A	N/A	N/A	
EB US 50 Aux Lane	Cameron Park Dr IC	Ponderosa Rd IC	\$ 8,381,000	N/A	N/A	N/A	
WB US 50 Aux Lane	Ponderosa Rd IC	Cameron Park Dr IC	\$ 8,961,000	N/A	N/A	N/A	
WB US 50 Aux Lane	Cambridge Rd IC	Bass Lake Rd IC	\$ 8,685,500	N/A	N/A	N/A	
WB US 50 Aux Lane	Bass Lake Rd IC	Silva Valley Rd IC	\$ 5,466,500	N/A	N/A	N/A	
WB US 50 Aux Lane	El Dorado Hills Blvd IC	County Line (Empire Ranch Rd IC)	\$ 5,611,500	N/A	N/A	N/A	
Bass Lake Rd IC	NA	NA	\$ 5,872,500	N/A	N/A	N/A	
Cambridge Rd IC	NA	NA	\$ 8,613,000	N/A	N/A	N/A	
Cameron Park Drive IC	NA	NA	\$ 87,284,000	N/A	N/A	N/A	
El Dorado Hills Blvd IC	NA	NA	\$ 8,381,000	N/A	N/A	N/A	
El Dorado Rd IC	NA	NA	\$ 15,636,000	N/A	N/A	N/A	
Ponderosa Rd IC	NA	NA	\$ 39,417,000	N/A	N/A	N/A	
Silva Valley Pkwy IC-Ph2	NA	NA	\$ 7,658,000	N/A	N/A	N/A	
Cameron Park Drive	Palmer Dr	Hacienda Rd	\$ 1,599,000	\$ 1,599,000	\$ 1,324,000	\$ 1,324,000	\$ 275,000
Country Club Drive	El Dorado Hills Blvd	Silva Valley Pkwy	\$ 10,752,000	\$ 7,371,000	\$ 9,032,000	\$ 5,650,000	\$ -
Country Club Drive	Silva Valley Pkwy (future)	Tong Road	\$ 8,240,000	\$ 5,798,000	\$ 6,991,000	\$ 4,549,000	\$ -
Country Club Drive	Tong Rd	Bass Lake Rd	\$ 12,449,000	\$ 8,489,000	\$ 11,776,000	\$ 7,816,000	\$ -
Country Club Drive	Bass Lake Rd	Tierre de Dios Drive	\$ 8,056,000	\$ 5,350,000	\$ 7,483,000	\$ 4,777,000	\$ 573,000
Diamond Springs Pkwy-Ph.1B	Missouri Flat Rd	Route 49	\$ 20,033,000	\$ 13,539,000	\$ 18,441,000	\$ 11,947,000	\$ -
Green Valley Rd	County Line	Sophia Pkwy	\$ 2,111,000	\$ 1,627,000	\$ 1,729,000	\$ 1,256,000	\$ 382,000
Green Valley Rd	Francisco Dr	Silva Valley Rd	\$ 6,029,000	\$ 6,026,000	\$ 5,423,000	\$ 5,421,000	\$ -
Headington Rd Connector	El Dorado Rd	Missouri Flat Rd	\$ 4,852,000	\$ 3,796,000	\$ 4,285,000	\$ 3,229,000	\$ 1,056,000
Latrobe Rd Connector	Sac/El Dorado County Line	Golden Foothill Pkwy	\$ 379,000	\$ 379,000	\$ 370,000	\$ 370,000	\$ 9,000
Missouri Flat Road	SR 49 (Pleasant Valley Road)	China Garden Road	\$ 3,920,000	\$ 3,920,000	\$ 3,470,000	\$ 3,470,000	\$ -
Saratoga Way	Iron Point Rd	El Dorado Hills Blvd	\$ 11,549,000	\$ 8,829,000	\$ 10,754,000	\$ 8,715,000	\$ -
White Rock Rd	Post St	Silva Valley Rd	\$ 5,618,000	\$ 5,070,000	\$ 4,508,000	\$ 3,961,000	\$ -
Total							\$ 2,295,000



Projects where ROW, SW, and C&G should be included in TIM Fee program



Projects where SW and C&G can be removed from the TIM Fee program, but ROW should be included in TIM Fee program



Projects where ROW can be removed from TIM Fee program, but SW and C&G should be included in TIM Fee program



Projects where SW and C&G can be removed from the TIM Fee program, no ROW costs are assumed in the TIM Fee program

Diamond Springs Parkway Phase 1B - includes construction of 2 lanes, plus full intersections improvements at SR 49/DSP and Missouri Flat Rd/DSP.

Memorandum

To: Shawna Purvines, County of El Dorado

From: Matt Kowta, Principal
Nina Meigs, Associate

Date: March 14, 2013

Re: 2035 Growth Projections

Introduction

The County of El Dorado commissioned BAE Urban Economics, Inc. (BAE) to prepare an updated set of housing and employment growth projections, to assist the County in the preparation of an updated Travel Demand Model. The Travel Demand Model will be used to prepare the Traffic Chapter of the Environmental Impact Report (EIR) for the Targeted General Plan Amendment and Comprehensive Zoning Code Update. The updated growth projections cover the western slope of El Dorado County, and covers the period from 2010 to 2035.

General Plan and Zoning Ordinance Amendments With Potential to Influence Growth Rates

County staff provided BAE with information to summarize proposed General Plan and Zoning Ordinance changes that the County is considering. In turn, BAE evaluated the changes and identified the potential changes that may influence the projected growth rates over the next 20 to 25 years. Following is a summary of these potential changes:

Increase residential density

- Policy 2.1.1.3: Consider amending allowable residential density by increasing residential use as a part of Mixed-use Development from 16 units to 20 units per acre.
- Policy 2.2.1.2: Consider amending multi-family density from 24 units per acre to 30 units per acre.
- Policy 2.2.1.2: Consider analyzing the effects of increasing High Density Residential Land Use density from a maximum of 5 units per acre to 8 units per acre.

Reduce policy barriers to commercial and industrial employment in rural areas

- Policy 2.2.1.2: Consider allowing commercial and industrial uses in rural regions.
- Policy 2.2.1.2: Consider deleting the requirement for Industrial lands to be located in or within close proximity to Community Regions and Rural Centers. Delete the requirement that Industrial lands in the Rural Region can only provide for on-site support of agriculture and natural resource uses.
- Policy 8.2.4.2: Consider deleting requirement for special use permit for Agriculture Support Services.

- Policy 8.2.4.4: Consider amending to allow for ranch marketing activities on grazing lands.
- Policy-various: Increase potential uses to provide additional agricultural support, recreation, home occupation, and other rural residential, tourist-serving, and commercial uses in zones in the Rural Region.

Increase flexibility for mixed-Use developments

- Policy 2.2.1.2: Encourage a full range of housing types including small lot single family detached design without a requirement for Planned Development.
- Policy 2.1.1.3, 2.1.2.5 and 2.2.1.2: Allow up to 15% of the project area in Multi-Family zones for commercial uses as part of a Mixed Use development.
- Policy 2.2.1.2: Consider deleting the sentence, “The residential component of the [mixed use] shall only be implemented following or concurrent with the commercial component.”

Encourage infill

- New Policy Proposed: Set criteria for and identify infill and opportunity areas that will provide incentives substantial enough to encourage the development of these vacant/underutilized areas. This amendment would set criteria for California Environmental Quality Act (CEQA) streamlining opportunities but would not amend current land uses or densities.
- Policy 2.2.3.1: Provide alternative means to open space requirement as part of a planned development to provide more flexibility and incentives for infill development and focus on built recreation options in the Community Regions and Rural Centers.

Other

- Policy TC-1y: Consider analyzing the potential for deleting the El Dorado Hills Business Park employment cap limits.

The overall effect of these proposed changes is to increase the number of locations where development of different types would be allowed within the County, and to increase the flexibility to plan and develop residential and commercial uses within the County. Although these changes would not be expected to fundamentally change the County’s competitive position to capture a share of regional growth over the next 20 to 25 years, the changes could have a marginal impact on where developers choose to accommodate demand for residential and non-residential development within different sub-areas of the County over the projection period.

Base Year Housing and Employment Estimates

It is necessary to establish a starting-point for the projections exercise. This is made challenging by the fact that the projections cover only the western slope of the county (i.e., the area outside of the Lake Tahoe Basin, which is under the jurisdiction of the Tahoe Regional Planning Agency). Outside of the Sacramento Area Council of Governments (SACOG), no government agency compiles data specifically for the portion of the County on the western slope. Even SACOG has limited information on the housing and employment within this area. Table 1 provides estimates of 2010 population and housing within this area, as estimated using 2010 Census data approximated for the area by using aggregations of Census block groups. Table 1 provides an estimate of the 2010 employment in this area using an

aggregation of SACOG Traffic Analysis Zone (TAZ)-level estimates from 2008 and projections for 2014.

Table 1: Baseline Conditions, West Slope, Less City of Placerville

	<u>2010</u>
Population (a)	139,941
Housing Units (a)	59,668
Employment (b)	32,597

Notes:

(a) Based on 2010 Census. El Dorado countywide population, minus population in census tracts located in Tahoe Basin, minus City of Placerville. Tahoe Basin is defined by census tracts 302, 303.01, 303.02, 304.01, 304.02, 305.02, 305.04, 305.05, 316, 320, 9900.

(b) Based on Draft SACOG TAZ-level employment estimates for 2008 and projections for 2014, for El Dorado County West Slope, less employment in City of Placerville area. Assumes constant average annual rate of growth between 2008 and 2014, to estimate 2010 employment.

Sources: U.S. Census, 2010; SACOG, 2012; BAE, 2012.

As shown on Table 1, it is estimated that the West Slope, less Placerville, had 139,941 residents, 59,668 housing units, and 32,597 jobs, as of 2010.

Residential Growth Projections

Table 2 presents residential growth projections for El Dorado County as a whole and for the West Slope, from the California State Department of Finance (DOF), from SACOG, and a third set of projections that are based on historic construction trend data furnished by El Dorado County. Due to differences in methodology and geography inherent in the source data, these three sets of projections offer distinct estimates of future growth in El Dorado County. By setting the three sets of projections side by side, Table 2 depicts a range of growth scenarios and provides the information needed to develop one single reasonable growth trend, upon which the rest of the report's calculations are based.

More specifically, DOF projects that overall countywide population will increase by about 67,700 people between 2010 and 2035, including growth in the Tahoe basin. This equates to a 1.28 percent average annual growth rate for the time period.

For the West Slope, less the City of Placerville, the SACOG growth projections indicate residential housing unit growth of 10,500 units during the 2010 to 2035 time frame, for an average annual growth rate of 0.72 percent.

As shown in the lower part of the table, a residential growth projection that is based on a continuation of the County's historic West Slope residential growth trend over the 2010 to 2035 time period yields an average annual growth rate of 1.03 percent. This is based on building permit data compiled by El Dorado County (see Appendix A). As this estimate falls in the middle of the range between the DOF and SACOG residential growth rates, this growth trend has been deemed a reasonable basis to project residential growth through 2035. Table 2 further assumes that the 2010 West Slope residential vacancy rate will prevail, and that the number of occupied housing units will therefore track the growth in residential units over time. Finally, Table 2 assumes that the 2010 average household size will remain the same, yielding estimates of the growth in West Slope residential population through 2035.

Table 2: Projected Residential Growth Rates, 2010 to 2035

	Base	Projection					Avg. Ann. Growth
	2010	2015	2020	2025	2030	2035	2010-2035
CA Department of Finance Projection							
Countywide Population	180,921	184,195	203,095	220,384	234,485	248,623	1.28%
SACOG Projection							
SACOG West Slope Housing Units, Less Mkt. Area 4	53,429		56,972	59,297		63,955	0.72%
2000-2011 Growth Trend, Excluding Placerville							
West Slope Housing Units (a)	59,668	62,803	66,102	69,575	73,230	77,077	1.03%
Vacancy Rate (b)	7.98%	7.98%	7.98%	7.98%	7.98%	7.98%	
Occupied Housing Units	54,904	57,788	60,824	64,020	67,383	70,923	
West Slope Population (c)	139,941	147,360	155,102	163,251	171,827	180,854	

Note:

(a) This projection is for the West Slope, less City of Placerville, starting from Census 2010 housing unit estimate (See Table 1). Assumes constant average annual rate of growth from 2010 through 2035, based on average annual rate of of new units permitted between 2000 and 2011, applied to 2010 base. The resulting annual average growth rate is applied for each subsequent year, through 2035. Actual new units in any given year may vary from projections due to economic fluctuations and other factors; however, the overall average annual growth rate is assumed to be valid over the 2010 to 2035 time period.

(b) Assumes 2010 Census vacancy rate remains constant.

(c) Assumes 2010 Census average persons per occupied housing unit remains constant.

2.55 persons per occupied housing unit

Sources: Ca. Dept. of Finance, 2013; SACOG, 2012; County of El Dorado, 2012; BAE, 2013.

Residential Growth Allocations Within the West Slope of El Dorado County

The next step in the residential growth projections process was to allocate the total growth projected for the West Slope to the various sub-county Market Areas defined by El Dorado County for planning purposes. Figure 1 shows the boundaries of the 14 different El Dorado County Market Areas. Note that Market Area 12 represents the portion of El Dorado County that lies east of the Sierra Crest and therefore in the Lake Tahoe Basin, which is excluded from this analysis. Note also that Market Area 4 encompasses the City of Placerville. Since the purpose of these calculations is to estimate growth projections for the unincorporated County, in most cases the reported Market Area 4 figures reflects only the growth projected for areas that are outside of Placerville's current city limits. Exceptions are clearly noted in table footnotes.

Growth allocations within the West Slope area are done based on the distribution of new development in El Dorado County over the 2000 to 2011 time period. These historic trends are summarized in Appendix A for residential development. It should be noted that there were a number of issues that constrained the development pattern within the County during the first half of the 2000-2011 time period for which the historic trend data was analyzed. This included legal restrictions on development due to environmental issues relating to rare plant species. In addition, the alignment for the Diamond Springs Parkway was not resolved until 2011. In order to test for the possible effect of changes in the development pattern due to the lifting of these constraints, County staff provided BAE with data on development application activity from 2006 through the present, which indicated that, if anything, the trend since that time has shown even greater interest in developing within Market Areas 1 and 2 than indicated by the longer term historic trend. However, this may have been the result of pent up demand due to the constraints in the prior period; thus, the historic trend in development is used as the first step in allocating countywide demand for new development.

Table 3 calculates the increase in the number of housing units in each Market Area, during each time frame. These figures are not cumulative. In other words, for Market Area 1, the model projects an increase of 861 housing units between 2010 and 2015. Then the model projects an increase of 906 housing units between 2015 and 2020. The total number of new housing units in Market Area 1 between 2010 and 2020 is thus 1,767 (861+906).

Table 3 also splits housing units between single-family units and multifamily units, in a two-step process. First, it is assumed that the split of new units between 2010 and 2035 will be similar to the split in units permitted between 2000 and 2011, in areas which currently have capacity to accommodate multifamily units, which was 10.3 percent of all units built in those areas. However, if a given Market Area does not have sufficient capacity on land designated for multifamily units to accommodate the full 10.3 percent for the entire period, then the multifamily units assigned to the area are capped at the maximum capacity, and those multifamily units are assumed to be absorbed in a nearby Market Area that has capacity. In the Market Areas which have no multifamily residential capacity, zero multifamily residential units have been assigned.

Table 3: Projected Residential Growth, West Slope of El Dorado County, 2010-2035

	<u>2010</u>	<u>2015</u>	<u>2020</u>	<u>2025</u>	<u>2030</u>	<u>2035</u>
Total Housing Units	59,668	62,803	66,102	69,575	73,230	77,077

New Housing Units Each Period

<u>Market Area (a)</u>	<u>Incremental Growth from Prior 5 Years</u>					<u>Total</u>
	<u>2015</u>	<u>2020</u>	<u>2025</u>	<u>2030</u>	<u>2035</u>	
#1 - El Dorado Hills	861	906	954	1,004	1,057	4,781
<i>Single-family Units</i>	772	812	855	973	1,057	4,469
<i>Multifamily Units</i>	89	94	99	31	0	312
#2 - Cameron Park/Shingle Springs	755	795	837	881	927	4,195
<i>Single-family Units</i>	677	713	750	717	702	3,560
<i>Multifamily Units</i>	78	82	86	164	225	635
#3 - Diamond Springs	164	172	181	191	201	909
<i>Single-family Units</i>	147	155	163	171	180	815
<i>Multifamily Units</i>	17	18	19	20	21	94
#4 - Unincorporated Placerville Area	82	86	90	95	100	454
<i>Single-family Units</i>	73	77	81	85	70	387
<i>Multifamily Units</i>	8	9	9	10	30	67
#5 - Coloma/Gold Hill	166	175	184	193	204	921
<i>Single-family Units</i>	166	175	184	193	204	921
<i>Multifamily Units</i>	0	0	0	0	0	0
#6 - Pollock Pines	203	214	225	237	250	1,129
<i>Single-family Units</i>	182	172	178	188	218	938
<i>Multifamily Units</i>	21	42	47	50	32	191
#7 - Pleasant Valley	208	219	230	243	255	1,155
<i>Single-family Units</i>	186	216	230	243	255	1,131
<i>Multifamily Units</i>	21	3	0	0	0	24
#8 - Latrobe	17	18	19	20	21	94
<i>Single-family Units</i>	17	18	19	20	21	94
<i>Multifamily Units</i>	0	0	0	0	0	0
#9 - Somerset	125	131	138	145	153	692
<i>Single-family Units</i>	125	131	138	145	153	692
<i>Multifamily Units</i>	0	0	0	0	0	0
#10 - Cool/Pilot Hill	166	175	184	194	204	924
<i>Single-family Units</i>	166	175	184	194	204	924
<i>Multifamily Units</i>	0	0	0	0	0	0
#11 - Georgetown/Garden Valley	245	258	271	286	301	1,361
<i>Single-family Units</i>	245	258	271	286	301	1,361
<i>Multifamily Units</i>	0	0	0	0	0	0
#12 - Tahoe Basin	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
<i>Single-family Units</i>	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
<i>Multifamily Units</i>	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
#13 - American River	91	95	100	106	111	503
<i>Single-family Units</i>	91	95	100	106	111	503
<i>Multifamily Units</i>	0	0	0	0	0	0
#14 - Mosquito	52	55	58	61	64	291
<i>Single-family Units</i>	52	55	58	61	64	291
<i>Multifamily Units</i>	0	0	0	0	0	0
Total	3,135	3,299	3,473	3,655	3,847	17,409

Notes:

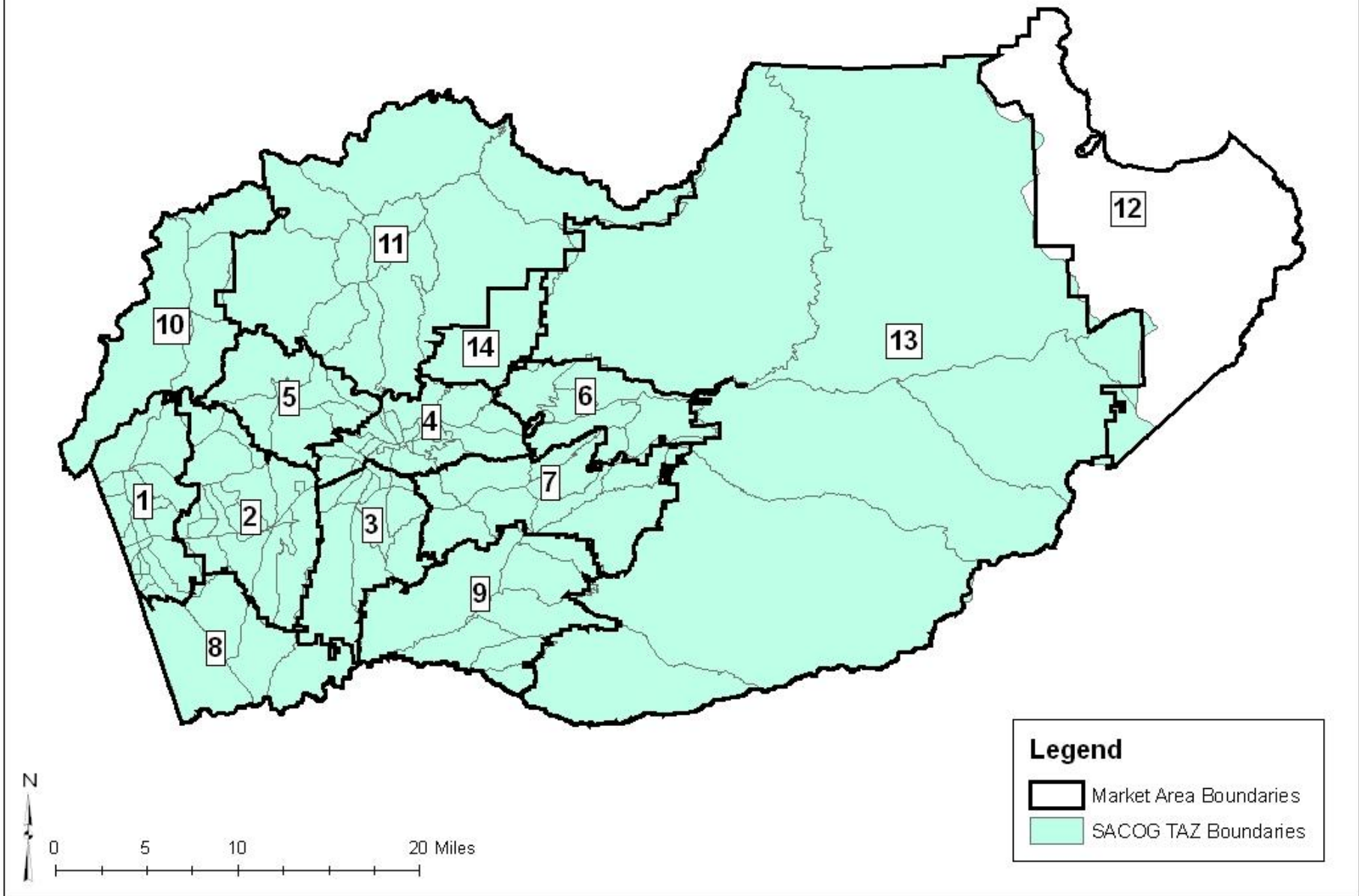
Figures in columns may not sum to totals due to rounding.

For the geographic boundaries of the various Market Areas, please refer to Figure 1 on page 9.

(a) Projected overall growth is allocated to Market Areas based on each Market Area's proportionate share of West Slope, less City of Placerville growth from 2000 to 2011. See Appendix A.

Sources: El Dorado County, BAE, 2013.

Figure 1
El Dorado County Market Areas and SACOG TAZ Boundaries



Non-Residential Growth Allocations Within the West Slope of El Dorado County

This set of employment projections follows the same general methodology as that used to prepare the 2002 El Dorado County growth projections. That is, it assumes that an overall relationship between housing growth and job growth will prevail through 2035, which is expressed in terms of the ratio between jobs and housing in a given area. Due to the West Slope's varied geography and the diverse range of communities found there, jobs/housing ratios vary significantly from Market Area to Market Area, with those located closer to Sacramento, and closer to the County's major transportation corridor (Highway 50) tending to have the highest jobs/housing ratios, and those more isolated communities tending to have the lower jobs/housing ratios. The non-residential growth projections assume that as residential growth proceeds in the West Slope area, the increase in jobs will track the increase in housing, based on each Market Area's jobs/housing ratio.

Table 4 is the first step in calculating the projected job growth. For each Market Area, Table 4 shows the anticipated jobs/housing ratio for the increment of new residential and non-residential growth, according to SACOG's latest regional projections. The jobs/housing ratios are based on the projected number of new households (equal to the number of new occupied housing units) and the projected number of new jobs. Note that, since SACOG's projections differ from the growth projections assumed in Table 3, only the jobs/housing ratio calculated in Table 4 is incorporated into the non-residential growth calculations in Tables 5 and 6, not SACOG's absolute projected growth figures or SACOG's projected rate of growth. These jobs/housing ratios are used only to establish the future relationship between anticipated population growth and anticipated job growth.

The upper part of Table 5 then translates the new housing unit growth by Market Area from Table 3 into an estimate of new occupied housing units, assuming the same overall housing vacancy rate from the 2010 Census. Then, the lower part of Table 5 projects the overall increase in jobs in each Market Area assuming that the jobs/housing ratios from Table 4 apply through 2035.

Finally, Table 6 breaks out the overall job growth in each Market Area, from Table 5, into various land use sectors. These assume the same percentage allocation of jobs to different sectors as projected in SACOG's latest regional forecast; however, they are keyed to the Table 5 job increase numbers, which are linked to the projected residential growth from Table 2, rather than to SACOG's overall employment projections for the area.

Table 4: Projected New Jobs to New Household Ratios, by Market Area, 2008 - 2035

Market Area	New Households	New Jobs	Jobs to Housing
	2008 - 2035	2008 - 2035	Ratio
#1 - El Dorado Hills	5,340	9,532	1.79
#2 - Cameron Park/ Shingle Springs	4,259	4,498	1.06
#3 - Diamond Springs	890	1,264	1.42
#4 - Placerville Area	1,348	1,818	1.35
#5 - Coloma/Gold Hill	62	82	1.32
#6 - Pollock Pines	42	0	0.00
#7 - Pleasant Valley	157	83	0.53
#8 - Latrobe	n.a.	n.a.	n.a.
#9 - Somerset	43	0	0.00
#10 - Cool/Pilot Hill	36	0	0.00
#11 - Georgetown/Garden Valley (a)	-88	-12	0.14
#12 - Tahoe Basin	n.a.	n.a.	n.a.
#13 - American River	187	4	0.02
#14 - Mosquito	122	12	0.10

Notes:

For the geographic boundaries of the various Market Areas, please refer to Figure 1 on page 9.

Table 4 excludes the Tahoe Basin but includes the City of Placerville.

(a) Reflects SACOG projections of declining population and jobs in TAZs associated with Market Area 11. Negative figures do not affect overall growth projections, as only the resulting jobs/housing ratios are used for the purposes of the growth projections.

Source: SACOG, 2012.

Table 5: Projected New Jobs by Market Area, 2010-2035

Market Area	New Households (i.e., occupied units) Each Period (a)					Total
	2015	2020	2025	2030	2035	
#1 - El Dorado Hills	792	834	878	924	972	4,400
#2 - Cameron Park/ Shingle Springs	695	732	770	811	853	3,860
#3 - Diamond Springs	151	159	167	176	185	837
#4 - Unincorporated Placerville Area	75	79	83	88	92	417
#5 - Coloma/Gold Hill	153	161	169	178	187	848
#6 - Pollock Pines	187	197	207	218	230	1,039
#7 - Pleasant Valley	191	201	212	223	235	1,063
#8 - Latrobe	16	16	17	18	19	87
#9 - Somerset	115	121	127	134	141	637
#10 - Cool/Pilot Hill	153	161	170	178	188	850
#11 - Georgetown/Garden Valley	225	237	250	263	277	1,252
#12 - Tahoe Basin	n.a.	n.a.	n.a.	n.a.	n.a.	0
#13 - American River	83	88	92	97	102	463
#14 - Mosquito	48	51	53	56	59	267
Total	2,885	3,036	3,196	3,363	3,540	16,020

Market Area (a)	New Jobs Each Period (b)					Total
	2015	2020	2025	2030	2035	
#1 - El Dorado Hills	1,414	1,488	1,567	1,649	1,735	7,853
#2 - Cameron Park/ Shingle Springs	734	773	813	856	901	4,077
#3 - Diamond Springs	214	225	237	250	263	1,188
#4 - Unincorporated Placerville Area	101	107	112	118	124	563
#5 - Coloma/Gold Hill	202	212	224	235	248	1,121
#6 - Pollock Pines	0	0	0	0	0	0
#7 - Pleasant Valley	101	106	112	118	124	561
#8 - Latrobe (c)	22	23	24	25	27	121
#9 - Somerset	0	0	0	0	0	0
#10 - Cool/Pilot Hill	0	0	0	0	0	0
#11 - Georgetown/Garden Valley	31	33	35	36	38	174
#12 - Tahoe Basin	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
#13 - American River	8	9	9	10	10	46
#14 - Mosquito	67	71	74	78	82	373
Total	2,895	3,047	3,207	3,376	3,553	16,078

Notes:

Figures in columns may not sum to totals due to rounding.

For the geographic boundaries of the various Market Areas, please refer to Figure 1 on page 9.

(a) Converts new housing units from Table 3 into new households assuming 7.98 percent average vacancy rate, from Table 2.

(b) Projects new jobs based on SACOG's projected ratio of new jobs to new households, from Table 4.

(c) Due to an anomaly in SACOG's projections for Market Area 8, BAE utilized the average jobs/housing ratio from all other market areas to estimate the Market Area 8 job growth.

Sources: U.S. Census, 2010; SACOG, 2012; El Dorado County, 2012; BAE, 2013.

Table 6: New Jobs, by Sector

Market Area	Education Sector					Office Sector				
	10 to 15	15 to 20	20 to 25	25 to 30	30 to 35	10 to 15	15 to 20	20 to 25	25 to 30	30 to 35
#1 - El Dorado Hills	35	37	39	41	43	822	866	911	959	1,009
#2 - Cameron Park/Shingle Springs	58	61	64	68	71	71	75	78	83	87
#3 - Diamond Springs	(1)	(1)	(1)	(1)	(1)	32	34	36	38	40
#4 - Unincorporated Placerville Area	2	2	2	2	2	22	23	24	26	27
#5 - Coloma/Gold Hill	-	-	-	-	-	62	66	69	73	76
#6 - Pollock Pines	-	-	-	-	-	-	-	-	-	-
#7 - Pleasant Valley	3	3	3	4	4	9	10	10	11	11
#8 - Latrobe	-	-	-	-	-	7	7	7	8	8
#9 - Somerset	-	-	-	-	-	-	-	-	-	-
#10 - Cool/Pilot Hill	-	-	-	-	-	-	-	-	-	-
#11 - Georgetown/Garden Valley	-	-	-	-	-	8	9	9	9	10
#12 - Tahoe Basin	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
#13 - American River	3	4	4	4	4	3	4	4	4	4
#14 - Mosquito	-	-	-	-	-	17	18	19	20	21
Total	100	105	111	117	123	1,055	1,110	1,168	1,230	1,294

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Notes:

Figures in columns may not sum to totals due to rounding.

For the geographic boundaries of the various Market Areas, please refer to Figure 1 on page 9.

Sources: SACOG, TAZ-level growth projections (2008-2035), 2012; BAE, 2012.

Table 6: New Jobs, by Sector (continued)

Market Area	Retail Sector					Service Sector				
	10 to 15	15 to 20	20 to 25	25 to 30	30 to 35	10 to 15	15 to 20	20 to 25	25 to 30	30 to 35
#1 - El Dorado Hills	136	143	151	159	167	137	144	151	159	168
#2 - Cameron Park/Shingle Springs	374	394	415	436	459	162	170	179	188	198
#3 - Diamond Springs	71	75	79	83	87	63	67	70	74	78
#4 - Unincorporated Placerville Area	28	30	31	33	35	37	39	41	43	45
#5 - Coloma/Gold Hill	15	16	17	17	18	10	10	11	12	12
#6 - Pollock Pines	-	-	-	-	-	-	-	-	-	-
#7 - Pleasant Valley	39	41	43	45	48	37	39	41	44	46
#8 - Latrobe	3	3	3	3	3	2	2	2	2	2
#9 - Somerset	-	-	-	-	-	-	-	-	-	-
#10 - Cool/Pilot Hill	-	-	-	-	-	-	-	-	-	-
#11 - Georgetown/Garden Valley	8	8	8	9	9	14	15	16	17	18
#12 - Tahoe Basin	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
#13 - American River	1	1	1	1	1	1	1	1	1	1
#14 - Mosquito	16	17	18	19	20	31	32	34	36	38
Total	691	727	765	805	848	493	519	546	575	605

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Notes:

Figures in columns may not sum to totals due to rounding.

For the geographic boundaries of the various Market Areas, please refer to Figure 1 on page 9.

Sources: SACOG, TAZ-level growth projections (2008-2035), 2012; BAE, 2012.

Table 6: New Jobs, by Sector (continued)

Market Area	Medical Sector					Industrial Sector				
	10 to 15	15 to 20	20 to 25	25 to 30	30 to 35	10 to 15	15 to 20	20 to 25	25 to 30	30 to 35
#1 - El Dorado Hills	161	170	179	188	198	123	129	136	143	151
#2 - Cameron Park/Shingle Springs	14	15	15	16	17	56	58	61	65	68
#3 - Diamond Springs	8	8	9	9	10	40	42	44	47	49
#4 - Unincorporated Placerville Area	7	7	8	8	9	6	6	6	7	7
#5 - Coloma/Gold Hill	5	5	6	6	6	110	115	121	128	135
#6 - Pollock Pines	-	-	-	-	-	-	-	-	-	-
#7 - Pleasant Valley	4	4	4	4	4	9	9	10	10	11
#8 - Latrobe	1	1	1	1	1	11	11	12	12	13
#9 - Somerset	-	-	-	-	-	-	-	-	-	-
#10 - Cool/Pilot Hill	-	-	-	-	-	-	-	-	-	-
#11 - Georgetown/Garden Valley	1	1	1	1	2	-	-	-	-	-
#12 - Tahoe Basin	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
#13 - American River	-	-	-	-	-	-	-	-	-	-
#14 - Mosquito	3	3	3	3	3	-	-	-	-	-
Total	203	214	225	237	249	353	372	391	412	433

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Notes:

Figures in columns may not sum to totals due to rounding.

For the geographic boundaries of the various Market Areas, please refer to Figure 1 on page 9.

Sources: SACOG, TAZ-level growth projections (2008-2035), 2012; BAE, 2012.

Table 6: New Jobs, by Sector (continued)

Market Area	Total, All Sectors					Total
	10 to 15	15 to 20	20 to 25	25 to 30	30 to 35	10 to 35
#1 - El Dorado Hills	1,414	1,488	1,567	1,649	1,735	7,853
#2 - Cameron Park/Shingle Springs	734	773	813	856	901	4,077
#3 - Diamond Springs	214	225	237	250	263	1,188
#4 - Unincorporated Placerville Area	101	107	112	118	124	563
#5 - Coloma/Gold Hill	202	212	224	235	248	1,121
#6 - Pollock Pines	-	-	-	-	-	-
#7 - Pleasant Valley	101	106	112	118	124	561
#8 - Latrobe	22	23	24	25	27	121
#9 - Somerset	-	-	-	-	-	-
#10 - Cool/Pilot Hill	-	-	-	-	-	-
#11 - Georgetown/Garden Valley	31	33	35	36	38	174
#12 - Tahoe Basin	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
#13 - American River	8	9	9	10	10	46
#14 - Mosquito	67	71	74	78	82	373
Total	2,895	3,047	3,207	3,376	3,553	16,078

Notes:

Figures in columns may not sum to totals due to rounding.

For the geographic boundaries of the various Market Areas, please refer to Figure 1 on page 9.

Sources: SACOG, TAZ-level growth projections (2008-2035), 2012; BAE, 2012.

Capacity to Accommodate Projected Growth

The last step in the growth projections process was to compare the 2010 to 2035 projected levels of growth with the existing supply of appropriately-zoned vacant land, taking into account existing zoning and parcel assembly patterns. Appendix B estimates the capacity of the existing vacant single-family residential and multifamily residential land in each Market Area to accommodate residential growth. As summarized in Appendix B, there is more than adequate capacity in the available land on an overall basis and within each Market Area to accommodate projected residential growth through 2035. An oversupply of residential and non-residential land use designations in order to provide market and landowner flexibility to more feasibly accommodate the market is an identified General Plan objective.

Appendix C compares the number of currently vacant acres zoned for job-generating uses with estimates of the acreage that would be required to accommodate the projected 2010–2035 demand for non-residential development. These estimates rely on job density assumptions and Floor Area Ratio (FAR) assumptions which were developed for different use types, and are outlined in Appendix D. The assumed FARs range between 0.12 and 0.4, depending on land use. Note that the Appendix D calculations further assume that, on average, commercial developments achieve 85 percent of the maximum FAR allowed by zoning regulations. For example, the table assumes that retail land will be built out at 85 percent of the allowed 0.25 FAR, achieving a FAR of 0.2125 in practice.

Appendix D indicates that all Market Areas, with the exception of Market Area 7 and Market Area 14 have sufficient vacant land to accommodate projected growth. In Market Area 7, the estimated land shortfall is about four acres. In Market Area 14, the estimated shortfall is approximately 10 acres. Assuming additional land is not designated to accommodate the projected growth in these two market areas, it is likely that the excess job growth that could not be accommodated on the available land would shift to adjacent Market Areas, such as Market Area 4 and Market Area 6, which both have more than sufficient vacant land to accommodate their projected job growth as well as any excess from Market Areas 7 and 14.

Projection Variance Under the No Project Alternative

The no project alternative assumes that El Dorado County would not enact the proposed targeted General Plan amendments and the Comprehensive Zoning Ordinance Update, and instead leave existing policies in place. As mentioned previously, it is not likely that the proposed General Plan amendments and Zoning Code updates will significantly alter the County's position to compete for a share of regional growth; however, it is possible that the proposed changes would lead to some slight changes in the locations in which developers propose to accommodate growth within the County's various sub-areas, potentially increasing development interest in those Market Areas where the increased flexibility would apply.

Appendix A: Summary of Historic Distribution of Housing Permits, 2000-2011

Market Area	Single Family Units (a) Permitted (2000-2011)	Multifamily Units Permitted 2000-2011	Total Units Permitted 2000-2011	% of West Slope
#1 - El Dorado Hills	1,842	182	2,024	27.5%
#2 - Cameron Park/Shingle Springs	1,538	238	1,776	24.1%
#3 - Diamond Springs	263	122	385	5.2%
#4 - Unincorporated Placerville Area	192	0	192	2.6%
#5 - Coloma/Gold Hill	390	0	390	5.3%
#6 - Pollock Pines	478	0	478	6.5%
#7 - Pleasant Valley	489	0	489	6.6%
#8 - Latrobe	40	0	40	0.5%
#9 - Somerset	293	0	293	4.0%
#10 - Cool/Pilot Hill	391	0	391	5.3%
#11 - Georgetown/Garden Valley	576	0	576	7.8%
#12 - Tahoe Basin	n.a.	n.a.	n.a.	n.a.
#13 - American River	213	0	213	2.9%
#14 - Mosquito	123	0	123	1.7%
Total	6,828	542	7,370	100.0%

Note:

Figures in columns may not sum to totals due to rounding.

For the geographic boundaries of the various Market Areas, please refer to Figure 1 on page 9.

(a) Includes single family homes, two-family homes, manufactured homes, and second dwelling units.

(b) Includes townhouses, apartment units, and condominiums.

Source: El Dorado County permit records, 2012.

Appendix B: Maximum Residential Capacity on Currently Vacant Parcels

Market Area	Outstanding SFR Capacity	Outstanding Multifamily Capacity	Total Outstanding Residential Capacity
#1 - El Dorado Hills	8,033	312	8,345
#2 - Cameron Park/ Shingle Springs	4,660	2,201	6,861
#3 - Diamond Springs	3,870	2,401	6,271
#4 - Unincorporated Placerville Area	941	83	1,024
#5 - Coloma/Gold Hill	925	0	925
#6 - Pollock Pines	1,197	191	1,388
#7 - Pleasant Valley	1,236	24	1,260
#8 - Latrobe	1,275	0	1,275
#9 - Somerset	853	0	853
#10 - Cool/Pilot Hill	2,345	0	2,345
#11 - Georgetown/Garden Valley	2,748	0	2,748
#12 - Tahoe Basin	n.a.	n.a.	n.a.
#13 - American River	1,198	0	1,198
#14 - Mosquito	318	0	318
Total	29,599	5,212	34,811

Notes and exclusions:

Figures in columns may not sum to totals due to rounding.

For the geographic boundaries of the various Market Areas, please refer to Figure 1 on page 9.

1. Excludes Mixed Use residential capacity on commercial lands.
2. Rural Regions analyses is based on vacant residential lands capacities only, additional underutilized capacity exists but is not analyzed.
3. Community Regions analyses is based on draft land use capacity dated 12/1/12, minor adjustments may be expected prior to completion.
4. Camino/Pollock Pines Community Region analysis is based on underlying land uses only, with no parcel specific analyses (performed for Market Area 6).
5. Vacant Rural Region analyses is based on underlying residential land uses on vacant lands without parcel specific constraints analysis. It does not include vacant agricultural lands.
6. Underdeveloped Rural Region analyses is based on underlying land uses without parcel specific constraints analysis and includes partially developed residential lands and vacant agricultural lands.

Source: Kimley-Horn and Associates, Inc., 2012.

Appendix C: Non-Residential Development Capacity

<u>Job Sector</u>	<u>Projected Job Growth 2010 - 2035</u>	<u>New Demand for Building Square Feet (a)</u>	<u>Acres Needed to Meet Demand (b)</u>	<u>Currently Vacant Acres Zoned for Compatible Uses (c)</u>
Market Area 1				
Education	193	125,768	28.3	
Office	4,567	1,255,971	135.7	
Retail	755	377,510	40.8	
Service	759	379,568	41.0	
Medical	896	279,942	30.2	
Industrial	683	682,564	46.1	
Total	7,853	3,101,323	322.1	1,267.6
Market Area 2				
Education	323	209,792	47.2	
Office	393	108,205	11.7	
Retail	2,078	1,038,985	112.2	
Service	898	448,776	48.5	
Medical	77	24,082	2.6	
Industrial	308	308,250	20.8	
Total	4,077	2,138,091	243.0	666.6
Market Area 3				
Education	-4	(2,442)	(0.5)	
Office	180	49,455	5.3	
Retail	395	197,563	21.3	
Service	351	175,612	19.0	
Medical	44	13,793	1.5	
Industrial	222	221,863	15.0	
Total	1,188	655,845	61.6	458.8
Market Area 4				
Education	9	5,635	1.3	
Office	122	33,631	3.6	
Retail	157	78,484	8.5	
Service	204	102,169	11.0	
Medical	39	12,191	1.3	
Industrial	32	31,579	2.1	
Total	563	263,688	27.9	297.8
Market Area 5				
Education	0	-	-	
Office	346	95,163	10.3	
Retail	83	41,526	4.5	
Service	55	27,684	3.0	
Medical	28	8,651	0.9	
Industrial	609	609,042	41.1	
Total	1,121	782,066	59.8	146.5
Market Area 6				
Education	0	-	-	
Office	0	-	-	
Retail	0	-	-	
Service	0	-	-	
Medical	0	-	-	
Industrial	0	-	-	
Total	0	-	-	42.1

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Appendix C: Non-Residential Development Capacity (continued)

Market Area 7				
Education	17	10,984	2.5	
Office	51	13,941	1.5	
Retail	216	108,151	11.7	
Service	208	103,926	11.2	
Medical	20	6,337	0.7	
Industrial	49	49,006	3.3	
Total	561	292,346	30.9	26.9
Market Area 8				
Education	0	-	-	
Office	37	10,196	1.1	
Retail	14	7,089	0.8	
Service	8	4,215	0.5	
Medical	3	988	0.1	
Industrial	58	58,343	3.9	
Total	121	80,831	6.4	286.9
Market Area 9				
Education	0	-	-	
Office	0	-	-	
Retail	0	-	-	
Service	0	-	-	
Medical	0	-	-	
Industrial	0	-	-	
Total	0	-	-	67.9
Market Area 10				
Education	0	-	-	
Office	0	-	-	
Retail	0	-	-	
Service	0	-	-	
Medical	0	-	-	
Industrial	0	-	-	
Total	0	-	-	171.8
Market Area 11				
Education	0	-	-	
Office	45	12,426	1.3	
Retail	42	20,855	2.3	
Service	80	39,973	4.3	
Medical	7	2,172	0.2	
Industrial	0	-	-	
Total	174	75,427	8.1	111.9
Market Area 13				
Education	19	12,062	2.7	
Office	19	5,103	0.6	
Retail	6	3,093	0.3	
Service	3	1,546	0.2	
Medical	0	-	-	
Industrial	0	-	-	
Total	46	21,805	3.8	110.2

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Appendix C: Non-Residential Development Capacity (continued)

Market Area 14				
Education	0	-	-	
Office	97	26,645	2.9	
Retail	89	44,719	4.8	
Service	171	85,711	9.3	
Medical	15	4,658	0.5	
Industrial	0	-	-	
Total	373	161,732	17.5	7.9

Notes:

Figures in columns may not sum to totals due to rounding.

For the geographic boundaries of the various Market Areas, please refer to Figure 1 on page 9.

(a) Calculations translate projected job growth into new demand for built space using the job density assumptions defined in Appendix C.

(b) Calculations translate building square feet into acres using the FAR assumptions defined in Appendix D, which range between 0.12 and 0.4 FAR depending on the land use. Calculations also assume that developments achieve only 85% of the allowed FAR.

(c) Total includes existing vacant acres zoned for Commercial Use, Retail Use, Office Use, and Industrial Use.

Source: BAE, 2013.

Appendix D: West Slope Job Density Assumptions for New Development

Land Use	Assumed Building Square Feet per Job	Assumed Floor Area Ratio
Education	650 (a)	0.12
Office	275	0.25
Retail	500	0.25
Service	500	0.25
Medical	312.5 (b)	0.25
Industrial	1,000	0.4

Notes:

(a) Educational FAR assumes employment density for elementary schools, from Employment Density Summary Report, Natelson Company, for Southern California Association of Governments, 2001.

(b) Per SACOG, medical is assumed as 25% "public" at 650 square feet per employee and 75% office, at 200 square feet per employee.

Sources: SCAG, 2001; County of El Dorado, 2013; SACOG, 2013; BAE, 2013.