RESOLUTION **213-2024**

OF THE BOARD OF SUPERVISORS OF THE COUNTY OF EL DORADO

Adopting the El Dorado County General Plan Traffic Impact Fee (TIF) Program and 2024 TIF Program 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, 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, on December 6, 2016, the Board of Supervisors adopted Ordinance No. 5045 which codified the 2016 Traffic Impact Mitigation (TIM) Fee Program, and subsequently amended the County Code by adopting Ordinances Nos. 5144, 5142, and 5173 to reflect changes in the Fee Program; and

WHEREAS, with the adoption of Resolution 196-2020 on December 8, 2020, the Board of Supervisors adopted the now named Traffic Impact Fee (TIF) Program in lieu of the TIM Fee Program; and

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

WHEREAS, the updated analysis identified the re-addition of one project that had previously been included in the program, and the removal of two projects in the 2024 TIF Program; and

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

WHEREAS, after a full public hearing during which the fee structure was studied and reviewed, the Board made the following findings 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 TIF 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 2045. The TIF and TIF Program are an implementation measure, as required by Implementation Measure TC-B 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 TIF Program addresses the need to fund a road system capable of achieving the traffic

level of service standards of the County's General Plan. Transportation improvements funded by the TIF include future improvements as well as improvements already installed which are subject to reimbursement agreements. Improvements included in the TIF Program are necessary to accommodate new development; such improvements include, but are not limited to, 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 TIF 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 2045 as contemplated by the General Plan, including future improvements as well as improvements already installed which are subject to reimbursement agreements. The TIF 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 TIF Program. The County's CIP, which is updated and adopted annually, identifies every project to be funded by the TIF 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:

- *El Dorado County Traffic Impact Fee Update Report*, prepared by Kimley Horn, dated November 18, 2024.
- The *El Dorado County Traffic Impact Fee (TIF) Program Update Nexus & Funding Model* (Nexus Model) prepared by Urban Economics, dated December 3, 2024.
- *2024 Technical TIF Program Update Study Findings and Summary of Effort*, prepared by Kimley-Horn, July 2024.
- 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 December 6, 2016.
- The *Western Slope Roadway Capital Improvement Program and Traffic Impact Mitigation Fee Program for El Dorado County Addendum to the Environmental Impact Report,* March 2018.
- The *El Dorado County 2045 Housing and Employment Projections,* Final Memorandum prepared by BAE Urban Economics, dated February 9, 2024.

There is a reasonable relationship between the TIF's use and the type of development projects on which the fee is imposed because the transportation/circulation facilities funded by the TIF 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.

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:

- *El Dorado County Traffic Impact Fee Update Report*, prepared by Kimley Horn, dated November 18, 2024.
- The *El Dorado County Traffic Impact Fee (TIF) Program Update Nexus & Funding Model* (Nexus Model) prepared by Urban Economics, dated December 3, 2024.
- 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 December 6, 2016.
- The *Western Slope Roadway Capital Improvement Program and Traffic Impact Mitigation Fee Program for El Dorado County Addendum to the Environmental Impact Report,* March 2018.
- The *El Dorado County 2045 Housing and Employment Projections,* Final Memorandum prepared by BAE Urban Economics, dated February 9, 2024.

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 TIF 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 *El Dorado County Traffic Impact Fee (TIF) Program Update Nexus & Funding Model* (Nexus Model) prepared by Urban Economics, dated December 3, 2024 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 Fee Zone (TIF Zone), and further broken down by development type. TIF Zone A encompasses the rural areas of the County's west slope; TIF Zone B contains the Cameron Park, Shingle Springs, Placerville, and El Dorado-Diamond Springs community regions and surrounding areas; and TIF Zone C contains the El Dorado Hills community region and surrounding areas. The TIF Program TIF Schedule Resolution, which may be amended from time to time, provides the most current TIF rates per development type by TIF Zone; and

WHEREAS, after a full public hearing during which the fee structure was studied and reviewed, the Board made the following findings related to multi-family dwellings and age-restricted dwellings and single-family dwellings pursuant to Government Code Section 66016.5:

Government Code Section 66016.5(a)(5)(B)(i): Determine that square footage is not an appropriate metric to calculate fees imposed on a housing development project.
Analysis performed during the Major Update process found that for multi-family dwellings and age-restricted dwellings, the household size/average number of people in the dwelling unit does not substantially change regardless of dwelling unit size. Thus, the change in household size does not generate significantly different vehicular trips and performing calculations based upon square footage does not affect the fee amounts for these dwelling types.

In addition, the fee is calculated on single-family dwellings in a manner that is proportional to the square footage of the proposed units in a development because the fee is broken into categories based on the square footage of the unit. This approach is consistent with both the language and purposes of intent of Government Code Section 66016.5. For that reason, findings are not legally required under Government Code Section 66016.5. However, in an abundance of caution, the County also makes the finding that setting the fee in this manner is more appropriate than setting the fee on a per square foot basis. This determination is based on prior analysis performed that utilized Household Survey Data collected by SACOG to determine average trip rates by household size and American Housing Survey Data to compare the number of persons per household and dwelling unit size (square footage). The analysis of the data determined that square-footage ranges for detached, single-family dwelling units resulted in similar traffic impacts, and that charging impact fees by dwelling unit based on the square footage results in fees proportional to the size of the development. Additionally, this methodology is supported by the best available trip generation and occupancy data that is provided in ranges of dwelling sizes, and provides further support for not utilizing a "per square foot" fee. This Analysis is included as Appendix D of the *El Dorado County Traffic Impact Fee Update Report*, Kimley-Horn (November 18, 2024).

Government Code Section 66016.5(a)(5)(B)(ii): Determine that an alternative basis of calculating the fee bears a reasonable relationship between the fee charged and the burden posed by the development.
For multifamily dwellings, the fee is calculated based upon the number of dwelling units within the development. The rate per dwelling unit is prorated as a portion of the TIF Program's calculated Equivalent Dwelling Unit (EDU) rate, the fraction of which is established using the Institute of Transportation Engineers (ITE) in their Trip Generation Manual, 11th Edition and the Highway Capacity Manual 7 (HCM7), the latest editions of the publications as of the date of this update. Multifamily dwellings are charged fees at a rate of 0.54 EDUs, which establishes a reasonable relationship between the fee charged and the burden posed by the development when aggregated for multiple dwellings.

For age-restricted dwellings, trip rates are greatly reduced per EDU based upon guidance provided by the ITE in their Trip Generation Manual, 11th Edition, based upon the Senior Adult - Detached and Senior Adult - Attached categories. The rate per dwelling unit is prorated as a portion of the TIF Program's calculated EDU rate, the fraction of which is established using the HCM7, the latest edition of the publication as of the date of this update. Age restricted dwellings are charged fees at a rate of 0.32 EDUs for single family (detached) dwellings and at a rate of 0.27 EDUs for multifamily (detached) dwellings, which establishes a reasonable relationship between the fee charged and the burden posed by the development.

For single-family dwellings, this determination is based on prior analysis performed that utilized Household Survey Data collected by SACOG to determine average trip rates by household size and American Housing Survey Data to compare the number of persons per household and dwelling unit size (square footage). The analysis of the data determined that square-footage ranges for detached, single-family dwelling units resulted in similar traffic impacts, and that charging impact fees by dwelling unit based on the square footage results in fees proportional to the size of the development. This analysis is included as Appendix D of the *El Dorado County Traffic Impact Fee Update Report*, Kimley-Horn (November 18, 2024).

Government Code Section 66016.5(a)(5)(B)(iii): Determine that other policies in the fee structure support smaller developments, or otherwise ensure that smaller developments are not charged disproportionate fees.
For multifamily dwellings, fees are imposed based upon the number of dwelling units within a development, rather than on the overall size of a development. The rate per dwelling unit is prorated as a portion of the TIF Program's calculated EDU rate, the fraction of which is established using the ITE Trip Generation Manual, 11th Edition, and the HCM7. Total square footage may include communal spaces, and calculating the fees for the total square footage would have a disproportionate impact. Imposing fees on a per-dwelling unit basis ensures all developments are charged fees appropriate for their impacts, and that smaller developments are not charged disproportionate fees.

For age-restricted dwellings, trip rates are greatly reduced per EDU based upon guidance provided by the ITE Trip Generation Manual, 11th Edition, and the average square footage for each dwelling is lower than for single

family dwellings. The rate per dwelling unit is prorated as a portion of the TIF Program's calculated EDU rate, the fraction of which is established using the HCM7, the latest edition of the publication as of the date of this update. Imposing fees on a per-dwelling unit basis ensures all developments are charged fees appropriate for their impacts, and that smaller developments are not charged disproportionate fees. This analysis is included as Appendix D of the *El Dorado County Traffic Impact Fee Update Report*, Kimley-Horn (November 18, 2024).

For single-family dwellings, the average trip rate for lower range of square footages was divided by the trip rate for what was determined as the middle size group for single-family dwellings (2,000 – 2,999 square feet). This provides an equivalent dwelling unit rate that results in proportional fees for all size dwellings based directly on trip generation rates for each square footage range; and

WHEREAS, on September 19, 2024, the State of California amended Government Code 66007 with Senate Bill (SB) 937, which altered the timing of payments for impact fees on residential development projects, effective January 1, 2025; and

WHEREAS, Government Code Section 66007 provides the deferral requirement for residential development projects does not apply if the County determines the fees will be collected for certain infrastructure projects and that an account has been established and funds appropriated for the public improvements and facilities, except that deferral is still required for residential development projects with at least 49 percent of the total units are reserved for occupancy for lower income households as described in Government Code Section 66007(c)(2)(B); and

WHEREAS, the Board determines that, pursuant to Government Code Section 66007(c)(2)(A)(ii), fees under the TIF Program may be collected earlier than at the issuance of the certificate of occupancy because the fees collected are for the construction of roads, sidewalks, or other public improvements or facilities for the transportation of people that serve the development, including the acquisition of all property, easements, and rights-of-way that may be required to carry out the improvements or facilities, and that an account has been established and funds appropriated for those public improvements via the County's Capital Improvement Program (CIP); and

WHEREAS, except for residential development projects with at least 49 percent of the total units are reserved for occupancy for lower income households as described Government Code Section 66007(c)(2)(B), or as otherwise deferred under adopted County policies, the Board requires the payment of fees under the TIF Program at the time of building permit issuance; and

WHEREAS, the collection process and the amount of fees for improvement of roadways and intersections identified in the El Dorado County General Plan TIF 2024 Update are set forth in Ordinance 5144 and in the TIF Program Administrative Manual; and

WHEREAS, the adoption of this Major Update to the Fee Program is not a Project for purposes of the California Environmental Quality Act because it is a government funding mechanism or other government fiscal activity that does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment within the meaning of CEQA Guidelines Section 15378(b)(4).

THERFORE, BE IT HEREBY RESOLVED,

A. The Board of Supervisors hereby adopts the amended General Plan TIF Program, with fees as shown in the attached Exhibit A which shall become effective sixty (60) days following adoption of this Resolution, and the updated project costs as shown in the attached Exhibit C;

B. Applicants shall pay the TIF rate in effect at time of building permit issuance or at the time of approval of an application for a change in the use of a building or property as defined in County Code Chapter 12.28 and TIF Program Administrative Manual;

C. The fees listed in the attached Exhibit A will not apply to any permit issued prior to the effective date of this Resolution;

D. All TIF Program receipts are to be expended on projects shown on Exhibit C, and may be amended from time to time in accordance with General Plan Policy TC-Xb;

E. A map of the Three TIF Zones is provided in Exhibit B; and

F. The TIF Program Nexus Model is provided in Exhibit C.

PASSED AND ADOPTED by the Board of Supervisors of the County of El Dorado at a regular meeting of said Board, held the 3rd day of December, 2024, by the following vote of said Board:

Ayes: Thomas, Turnboo, Parlin, Laine
Noes: None
Absent: None

Attest:
Kim Dawson
Clerk of the Board of Supervisors

By: _____
Deputy Clerk

_____
Chair, Board of Supervisors
Wendy Thomas

EXHIBIT A

Table 19: Hwy 50 TIF Schedule

	EDU Rate[1]	Fee Basis	Zone A	Zone B	Zone C
Residential		*Cost per EDU[1] >>*	*6,894*	*12,837*	*5,605*
SFD Not Age Restricted					
Less than 1,000 SqFt	0.82	Dwelling Unit	5,653	10,526	4,596
1,000 to 1,499 SqFt	0.89	Dwelling Unit	6,136	11,425	4,989
1,500 to 1,999 SqFt	0.95	Dwelling Unit	6,549	12,195	5,325
2,000 to 2,999 SqFt	1.00	Dwelling Unit	6,894	12,837	5,605
3,000 to 3,999 SqFt	1.06	Dwelling Unit	7,308	13,607	5,942
4,000 SqFt or more	1.10	Dwelling Unit	7,584	14,120	6,166
MFD Not Age Restricted	0.54	Dwelling Unit	3,723	6,932	3,027
SFD Age Restricted	0.32	Dwelling Unit	NA	4,108	1,794
MFD Age Restricted	0.27	Dwelling Unit	NA	3,466	1,513
Nonresidential		*Cost per EDU[1] >>*	*2,456*	*3,746*	*674*
General Commercial	1.72	Bldg. Sq. Ft.	4.22	6.44	1.16
Hotel/Motel/B&B	0.28	Room	688	1,049	189
Church	0.26	Bldg. Sq. Ft.	0.64	0.97	0.18
Office/Medical	1.99	Bldg. Sq. Ft.	4.88	7.45	1.34
Industrial/Warehouse	0.56	Bldg. Sq. Ft.	1.38	2.10	0.38

[1] "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development.

Sources: Tables 3 and 14.

Table 20: Local Roads TIF Schedule

	EDU Rate[1]	Fee Basis	Zone A	Zone B	Zone C
Residential		*Cost per EDU[1] >>*	*9,846*	*18,908*	*60,611*
SFD Not Age Restricted					
Less than 1,000 SqFt	0.82	Dwelling Unit	8,073	15,505	49,701
1,000 to 1,499 SqFt	0.89	Dwelling Unit	8,763	16,828	53,944
1,500 to 1,999 SqFt	0.95	Dwelling Unit	9,353	17,963	57,581
2,000 to 2,999 SqFt	1.00	Dwelling Unit	9,846	18,908	60,611
3,000 to 3,999 SqFt	1.06	Dwelling Unit	10,436	20,042	64,248
4,000 SqFt or more	1.10	Dwelling Unit	10,830	20,799	66,672
MFD Not Age Restricted	0.54	Dwelling Unit	5,317	10,210	32,730
SFD Age Restricted	0.32	Dwelling Unit	NA	6,051	19,396
MFD Age Restricted	0.27	Dwelling Unit	NA	5,105	16,365
Nonresidential		*Cost per EDU[1] >>*	*2,576*	*3,793*	*12,154*
General Commercial	1.72	Bldg. Sq. Ft.	4.43	6.52	20.91
Hotel/Motel/B&B	0.28	Room	721	1,062	3,403
Church	0.26	Bldg. Sq. Ft.	0.67	0.99	3.16
Office/Medical	1.99	Bldg. Sq. Ft.	5.12	7.54	24.17
Industrial/Warehouse	0.56	Bldg. Sq. Ft.	1.44	2.12	6.81

[1] "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development.

Sources: Tables 3 and 15.

Table 21: TIF Schedule (Hwy 50 & Local Roads)

	EDU Rate[1]	Fee Basis	Zone A	Zone B	Zone C
Residential		*Cost per EDU[1] >>*	*16,740*	*31,745*	*66,216*
SFD Not Age Restricted					
Less than 1,000 SqFt	0.82	Dwelling Unit	13,726	26,031	54,297
1,000 to 1,499 SqFt	0.89	Dwelling Unit	14,899	28,253	58,933
1,500 to 1,999 SqFt	0.95	Dwelling Unit	15,902	30,158	62,906
2,000 to 2,999 SqFt	1.00	Dwelling Unit	16,740	31,745	66,216
3,000 to 3,999 SqFt	1.06	Dwelling Unit	17,744	33,649	70,190
4,000 SqFt or more	1.10	Dwelling Unit	18,414	34,919	72,838
MFD Not Age Restricted	0.54	Dwelling Unit	9,040	17,142	35,757
SFD Age Restricted	0.32	Dwelling Unit	NA	10,159	21,190
MFD Age Restricted	0.27	Dwelling Unit	NA	8,571	17,878
Nonresidential		*Cost per EDU[1] >>*	*5,032*	*7,540*	*12,828*
General Commercial	1.72	Bldg. Sq. Ft.	8.65	12.96	22.07
Hotel/Motel/B&B	0.28	Room	1,409	2,111	3,592
Church	0.26	Bldg. Sq. Ft.	1.31	1.96	3.34
Office/Medical	1.99	Bldg. Sq. Ft.	10.00	14.99	25.51
Industrial/Warehouse	0.56	Bldg. Sq. Ft.	2.82	4.22	7.19

[1] "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development.

Sources: Tables 19 and 20.

EXHIBIT B

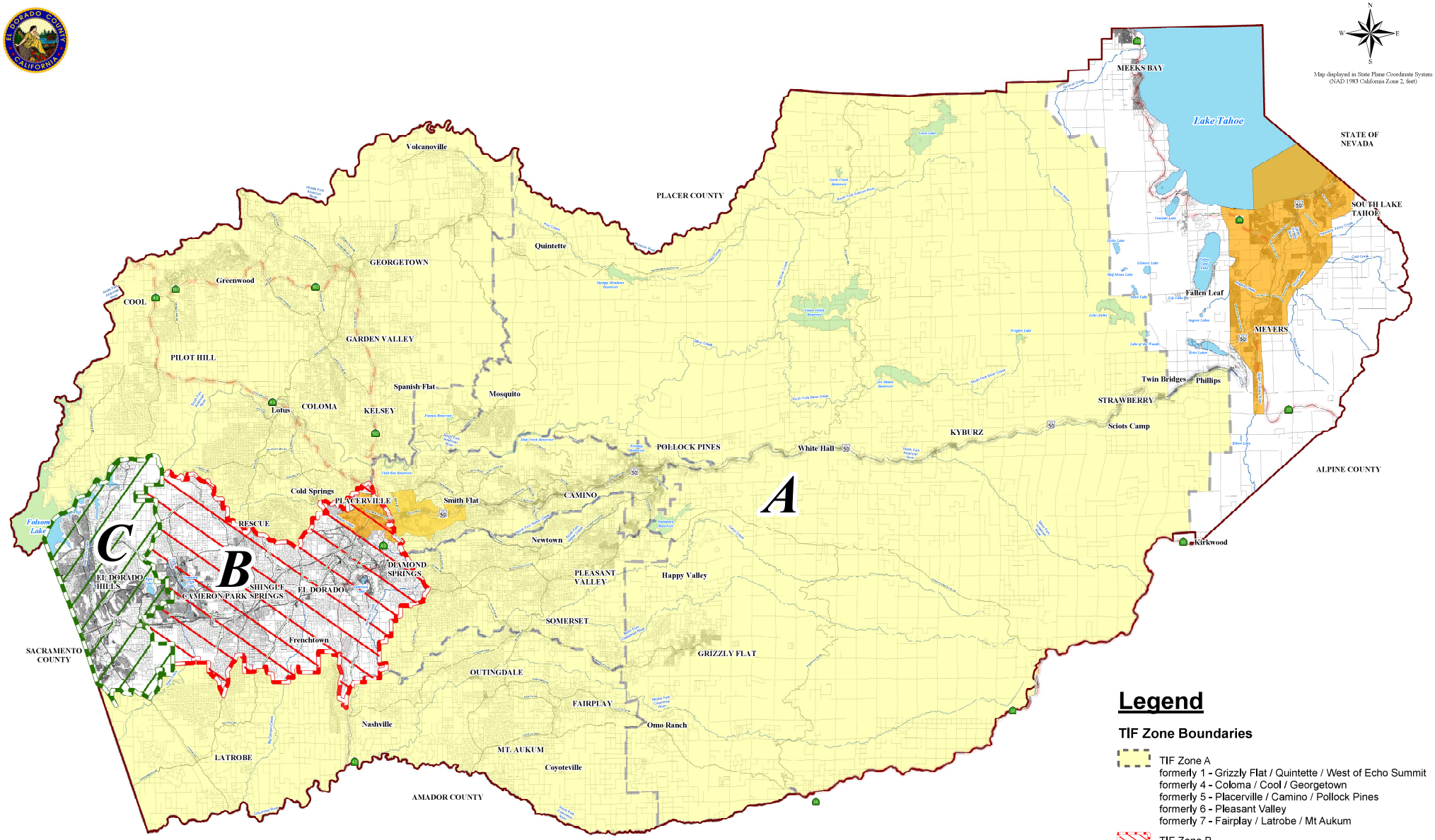

EXHIBIT B

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

Legend

TIF Zone Boundaries

- TIF Zone A
  formerly 1 - Grizzly Flat / Quintette / West of Echo Summit
  formerly 4 - Coloma / Cool / Georgetown
  formerly 5 - Placerville / Camino / Pollock Pines
  formerly 6 - Pleasant Valley
  formerly 7 - Fairplay / Latrobe / Mt Aukum
- TIF Zone B
  formerly 2 - Cameron Park / Shingle Springs
  formerly 3 - El Dorado / Diamond Springs
- TIF Zone C
  formerly 8 - El Dorado Hills
- Parcels
- Cities
- Rivers & Creeks
- Lakes
- Major Roads
- US Highway
- State Routes

NOTES:

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

PREPARED AT THE REQUEST OF: DOT Staff N. Porter DATE: 12/10/2020

MAP PREPARED BY: Jess Melchor, DATE: 12/10/2020

EXHIBIT C

El Dorado County Traffic Impact Fee Update

Nexus Report

Prepared for:
County of El Dorado

November 18, 2024

Kimley»Horn

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Executive Summary

To implement impact fees, a "nexus" analysis is required to demonstrate a reasonable relationship between the anticipated development, the need for new infrastructure, and the fees imposed. This ensures that the fees charged are proportionate to the impact of the development. To meet this requirement, technical reports, such as the one presented here, are prepared to provide the necessary analysis and justification.

Background and Purpose

El Dorado County's Transportation Impact Fee (TIF) was established as part of the 2004 General Plan Update. In addition, on November 3, 1998, County voters passed the "Control Traffic Congestion Initiative" (Measure Y) which was implemented as Policy TC-Xa in the 2004 El Dorado County General Plan. A subsequent ballot measure, Measure E, was adopted by County voters in 2016. These measures require new development to be responsible for paying for all necessary road capacity improvements to fully offset the impacts from new development on the County's roadway network. County Policy TC-Xb (Item B) requires the County to "at least every five years, prepare a Traffic Impact Mitigation (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." The Five-Year reviews, such as the one covered in this report, are considered to be "major" updates to the County's impact fee program. The last major update to the County's TIM Fee Program was completed in 2020. The County's TIM Fee program was renamed from the Traffic Impact Mitigation program to the Traffic Impact Fee Program, or TIF, and included a modification to the fees for single family residential units (non-age restricted) that calculated the fee by household size.

Study Methodology

The six steps followed in this Nexus Study include:

1. **Updating existing development and forecasting future growth:** A base year for existing development was identified (2023) and a growth forecast year (2045) was selected that reflects increased demand for transportation improvements based on development growth over the 22-year growth period.
2. **Identifying facility standards and deficiencies per County policies:** Using the standards contained within the latest edition of the Highway Capacity Manual (HCM) and policies in the County's General Plan, identify Level of Service (LOS) deficiencies on the County's transportation system that will require improvements to maintain acceptable LOS.
3. **Identify improvements needed to provide for vehicular trips generated by new development per County policies:** Using the growth identified in Step 1 and the results of the deficiency analysis outlined in Step 2, calculate the fair share of deficiencies directly attributable to new development by TIF zone.
4. **Determine the cost of improvements required to serve new development:** Determine the total cost to construct the improvements identified in Step 3 and calculate the total fair share cost for new development.

5. **Identify alternative funding requirements or cost offsets:** Based on known funding sources that can be used to offset the costs of improvements determined in Step 3 and Step 4, determine what fee offsets can be applied to specific land use types.
6. **Calculate fee schedule:** Using the costs identified in Step 4, and the offsets identified in Step 5, calculate the new fees by land use type to develop a new fee schedule for the County's TIF Program.

Fee Schedule

The fees presented in **Table ES-1** below represent the fees attributable to new growth and development within the unincorporated West Slope of El Dorado County.

Table ES-1 – Fee per Land Use Category

Land Use	EDU Factor[1]	Fee Basis	Zone A	Zone B	Zone C
Residential					
		Cost per EDU[1] >>	***$16,740***	***$31,745***	***$66,216***
SFD Not Age Restricted					
Less than 1,000 Sq-Ft	0.82	Dwelling Unit	$13,726	$26,031	$54,297
1,000 to 1,499 Sq-Ft	0.89	Dwelling Unit	$14,899	$28,253	$58,933
1,500 to 1,999 Sq-Ft	0.95	Dwelling Unit	$15,902	$30,158	$62,906
2,000 to 2,999 Sq-Ft	1.00	Dwelling Unit	$16,740	$31,745	$66,216
3,000 to 3,999 Sq-Ft	1.06	Dwelling Unit	$17,744	$33,649	$70,190
4,000 Sq-Ft or more	1.10	Dwelling Unit	$18,414	$34,919	$72,838
MFD Not Age Restricted	0.54	Dwelling Unit	$9,040	$17,142	$35,757
SFD Age Restricted	0.32	Dwelling Unit	NA	$10,159	$21,190
MFD Age Restricted	0.27	Dwelling Unit	NA	$8,571	$17,878
Nonresidential					
		Cost per EDU[1] >>	***$5,032***	***$7,540***	***$12,828***
General Commercial	1.72	Bldg. Sq. Ft.	$8.65	$12.96	$22.07
Hotel/Motel/B&B	0.28	Room	$1,409	$2,111	$3,592
Church	0.26	Bldg. Sq. Ft.	$1.31	$1.96	$3.34
Office/Medical	1.99	Bldg. Sq. Ft.	$10.00	$14.99	$25.51
Industrial/Warehouse	0.56	Bldg. Sq. Ft.	$2.82	$4.22	$7.19

[1] "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development.

Required Program Elements/Mitigation Fee Act Findings

This report has provided a detailed discussion of the elements of El Dorado County's Major Update to its TIF Program and explained the analytical techniques used to develop this nexus study. The report addresses the fee program elements required by Government Code 66000-66025, as summarized in the final section of the report.

Introduction

Impact fee programs are a common mechanism for financing public infrastructure in California, including transportation infrastructure needed to support new residents and businesses. These fees, established under California Government Code sections 66000 through 66025 (commonly referred to as Assembly Bill 1600 or the Mitigation Fee Act), are integral to funding improvements to accommodate growth.

To implement impact fees, a "nexus" analysis is required to demonstrate a reasonable relationship between the anticipated development, the need for new infrastructure, and the fees imposed. This ensures that the fees charged are proportionate to the impact of the development. To meet this requirement, technical reports, such as the one presented here, are prepared to provide the necessary analysis and justification.

Background and Purpose

El Dorado County's Transportation Impact Fee (TIF) was established as part of the 2004 General Plan Update. In addition, on November 3, 1998, County voters passed the "Control Traffic Congestion Initiative" (Measure Y) which was implemented as Policy TC-Xa in the 2004 El Dorado County General Plan. This measure required new development to be responsible for mitigating its impacts to LOS. Further, General Plan Implementation Measures TC-A and TC-B require the adoption of a prioritized 10-Year and 20-Year Capital Improvement Program (CIP) as well as a 20-Year TIM Fee Program. Measure TC-B also requires the 20-Year growth forecast to be updated every five years. The growth forecast is needed to update the CIP and TIM Fee Program. Finally, County Policy TC-Xb (Item B) requires the County to "at least every five years, prepare a Traffic Impact Mitigation (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." The Five-Year reviews are considered to be "major" updates, requiring review and update, if necessary, to the County's Travel Demand Model.

The last major update to the County's TIM Fee Program was adopted on December 8, 2020. The County's TIM Fee program was renamed from the Traffic Impact Mitigation (TIM) program to the Traffic Impact Fee Program, or TIF, and the program's eight traffic impact fee zones were consolidated into three for purposes of allocating the costs of the public transportation facilities. The updated zones and rates went into effect on February 8, 2021. In addition, the 2020 Major Update included a modification to the fees for single family residential units (non-age restricted) that calculated the fee by household size.

Existing Fee Schedule

A summary of the current fees from the County's TIF program is provided in **Table 1**. These fees were originally calculated during the 2020 Major Update and have since been adjusted annually as discussed later in this report. As required by California Government Code Section 66006 (b), it should be noted that any unexpended funds previously collected as part of the 2020 TIF Program Major Update are expected to be used to fund traffic improvements identified in subsequent sections and summarized in **Table 7**.

The purpose of this Major Update to the County's TIF Program is to revise the list of capital improvement projects, including associated costs, and to adjust the fees based on the most recent Board-adopted population and employment projections. This report provides the necessary documentation for the County to modify the TIF Program in accordance with current laws, requirements, and anticipated growth within the County.

Table 1 – Existing 2024 El Dorado County TIF Program Fees

Fee Category	Fee Basis	Current Traffic Impact Fee (as of July 20, 2024)		
		Zone A	Zone B	Zone C
Residential				
Single Family Dwelling: Less than 1,000 sq-ft	Dwelling Unit	$10,111	$25,664	$30,161
Single Family Dwelling: 1,000 to 1,499 sq-ft	Dwelling Unit	$10,975	$27,854	$32,735
Single Family Dwelling: 1,500 to 1,999 sq-ft	Dwelling Unit	$11,715	$29,732	$34,942
Single Family Dwelling: 2,000 to 2,999 sq-ft	Dwelling Unit	$12,331	$31,297	$36,781
Single Family Dwelling: 3,000 to 3,999 sq-ft	Dwelling Unit	$13,071	$33,174	$38,988
Single Family Dwelling: 4,000 sq-ft or more	Dwelling Unit	$13,564	$34,426	$40,459
Multifamily Dwelling	Dwelling Unit	$7,028	$17,839	$20,965
Single Family Dwelling: Age Restricted	Dwelling Unit	N/A	$9,389	$11,035
Multifamily Dwelling: Age Restricted	Dwelling Unit	N/A	$8,137	$9,563
Non-Residential				
General Commercial	Building Sq-Ft	$2.26	$9.48	$12.53
Hotel/Motel/Bed & Breakfast (B&B)	Room	$408	$1,713	$2,263
Church	Building Sq-Ft	$0.36	$1.53	$2.02
Office/Medical	Building Sq-Ft	$1.87	$7.82	$10.33
Industrial/Warehouse	Building Sq-Ft	$0.74	$3.12	$4.12

Fee Program Maintenance

After adopting a Major Update to the County's TIF program, the fees within the Program must be maintained, (i.e., adjusted annually) to ensure that the fees collected fully fund the identified improvements that will address the increase in traffic volumes generated by new development. To account for this, the County annually conducts inventories of the transportation improvement projects identified in the previous Major Update and updates the costs based on updated project designs and estimates, and for

inflation. Since 2023 the costs are adjusted using the Engineering News-Record (ENR) Construction Cost Index (prior annual updates utilized ENR's Building Cost Index). This annual update occurs each spring as part of the annual CIP update, with updated fee schedules going into effect around July 1st of each year.

Study Methodology

The six steps followed in this Nexus Study include:

1. **Estimating existing development and forecasting future growth:** A base year for existing development was identified (2023) and a growth forecast year (2045) was selected that reflects increased demand for transportation improvements based on development growth over the 22-year growth period.
2. **Identifying facility standards and deficiencies per County policies:** Using the standards contained within the latest edition of the Highway Capacity Manual (HCM) and policies in the County's General Plan, identify Level of Service (LOS) deficiencies on the County's transportation system that will require improvements to maintain acceptable LOS.
3. **Identify improvements needed to provide for vehicular trips generated by new development per County policies:** Using the growth identified in Step 1 and the results of the deficiency analysis outlined in Step 2, calculate the fair share of deficiencies directly attributable to new development by TIF zone.
4. **Determine the cost of improvements required to serve new development:** Determine the total cost to construct the improvements identified in Step 3 and calculate the total fair share cost for new development.
5. **Identify alternative funding requirements or cost offsets:** Based on known funding sources that can be used to offset the costs of improvements determined in Step 3 and Step 4, determine what fee offsets can be applied to specific land use types.
6. **Calculate fee schedule:** Using the costs identified in Step 4, and the offsets identified in Step 5, calculate the new fees by land use type to develop a new fee schedule for the County's TIF Program.

Report Organization

This Nexus Study report is organized by first identifying the growth expected within the West Slope portion of the County between 2023 (existing year) and 2045 (future year). Next, the deficiency analysis and identification of improvements are summarized, followed by the fair share analysis and improvement cost estimation. The development of the new TIF Program fee schedule is then described before the section describing how this Nexus study complies with AB 602. Finally, the report ends by describing the procedures the County must follow when completing a TIF Program Major Update and the statutory findings required for adopting the fees contained within the County's TIF Program.

Growth Projections

This section details the population and employment growth projections used for this Major Update. The growth projections were prepared by BAE Urban Economics[1] and the findings are summarized in a memorandum presented to the County's Board of Supervisors prior to completing the analyses summarized in subsequent chapters of this Nexus Study report. This memorandum is provided as **Appendix A**.

Land Use Growth Projections

As noted in the BAE memorandum, the growth projections cover only the West Slope comprising the area outside the Lake Tahoe Basin that is under the jurisdiction of the Tahoe Regional Planning Agency. Two sources of estimates for the existing housing and jobs in the West Slope specifically are the Sacramento Area Council of Governments (SACOG), and estimates based on the County's Geographic Information System (GIS) mapping data for the 2019 growth projections and updated to 2023 estimates. Other sources considered to estimate land use growth include the California Department of Finance (DOF) housing unit estimates and Caltrans population, housing, and employment estimates. The DOF housing unit estimates only provide estimates for the unincorporated area as a whole and the Caltrans estimates are only provided for El Dorado County as a whole including the Lake Tahoe Basin area.

While the 2020 TIF Program Major Update utilized a base year of 2018, this Major Update uses a base year of 2023. Building permit data provided by the County was used to update the household and employment estimates to 2023 from 2018 as part of a separate effort completed by the County and summarized in the BAE memorandum. To obtain estimates for 2045, BAE presented the County Board of Supervisors with several options for growth rates based on various data sources such as the SACOG, DOF, and Caltrans estimates mentioned previously. The recommended growth rate presented to the Board included the average of four sources of rates for residential land uses and the average of three sources of growth rates (one of the DOF sources was determined to be an outlier and ultimately excluded) for employment land uses. The Board of Supervisors considered the growth projections and recommendations at their December 25, 2023, meeting and again at their January 9, 2024, meeting, ultimately approving the recommended growth rates (0.62-percent annually for both housing units and jobs). The total projected growth in West Slope portion of El Dorado County between 2023 and 2045 is summarized in **Table 2**.

Table 2 – El Dorado County West Slope Growth Projections

Growth Category	2023 Base Year	2045 Future Year	Estimated Growth	2023-2045 Average Growth (%)
Housing Units	57,100	65,432	8,332	0.62%
Employment/Jobs	37,712	43,197	5,485	0.62%

The growth for the West Slope for El Dorado County was then suballocated between the five Community Regions within the County (El Dorado Hills, Cameron Park, Shingle Springs, Diamond Springs, and

[1] *El Dorado County 2045 Housing and Employment Projections*. BAE Urban Economics. February 9, 2024.

Placerville) and the balance of the West Slope. The suballocations to the six geographic regions were based on a variety of factors including:

- The Board of Supervisors-endorsed West Slope residential and non-residential growth projections
- Historical growth patterns between 2010 and 2023
- The distribution of base-year (2023) development by sub-area
- Available development capacity by sub-area

Once the growth was suballocated between the six geographic regions, the growth was further divided into land use types for the residential uses. The division was based on current zoning and the availability of land for single-family residential development versus multifamily residential development in each Community Region and the Balance of the West Slope, recognizing that El Dorado County generally has a limited supply of multifamily housing units relative to the total housing stock and demand will likely be strong for multifamily units as a more affordable alternative to detached single-family homes for-sale in the coming years. The suballocated growth is summarized in **Table 3**.

Table 3 – Projected Housing and Employment Growth by Community Region 2023 - 2045

Geographic Area	2023 Base Year	2045 Future Year	Estimated Growth
Single-Family Housing Units			
El Dorado Hills CR	15,502	17,089	1,587
Cameron Park CR	6,162	7,860	1,698
Shingle Springs CR	813	1,868	1,055
Diamond Springs CR	2,767	3,071	304
Placerville CR (Less City of Placerville)	1,468	1,797	329
Balance of West Slope	24,157	24,867	710
Total	**50,869**	**56,552**	**5,684**
Multi-Family Housing Units			
El Dorado Hills CR	1,329	1,542	213
Cameron Park CR	1,507	2,420	913
Shingle Springs CR	240	1,365	1,125
Diamond Springs CR	1,229	1,602	373
Placerville CR (Less City of Placerville)	630	654	24
Rest of West Slope	1,296	1,296	0
Total	**6,231**	**8,879**	**2,649**
Employment/Jobs			
El Dorado Hills CR	13,232	14,621	1,389
Cameron Park CR	3,435	4,558	1,123
Shingle Springs CR	2,700	3,697	997
Diamond Springs CR	6,919	7,795	876
Placerville CR (Less City of Placerville)	1,959	2,148	189

Geographic Area	2023 Base Year	2045 Future Year	Estimated Growth
Rest of West Slope	9,467	10,378	911
Total	**37,712**	**43,197**	**5,485**

To calculate the fee schedule, the growth allocations needed to be converted from Community Regions to TIF zones. The TIF Program includes three fee zones, Zone A, B, and C, representing the entirety of the geographic area of the unincorporated West Slope of El Dorado County. Zone C approximately represents the El Dorado Hills community region, Zone B approximately represents the Cameron Park, Shingle Springs, and Diamond Springs community regions, while Zone A represents the remainder of the unincorporated West Slope. Further, the growth in employment needed to be converted into building size by land use type for the purposes of administering of the County's fee. The conversion to building square-feet from jobs was completed by using industry standard relationships based on the Institute of Transportation Engineers' Trip Generation Manual. The growth by fee zone is summarized in **Table 4**.

Table 4 – Land Use Growth by Fee Zone (2023 – 2045)

Land Use	Zone A	Zone B	Zone C	Total
Residential (dwelling units)				
Single Family				
Not Restricted	520	3,129	1,526	5,174
Age Restricted	-	100	409	509
Subtotal	520	3,229	1,935	5,683
Multi-family				
Not Restricted	-	2,216	212	2,427
Age Restricted	-	300	-	300
Subtotal	-	2,516	212	2,727
Total	**520**	**5,744**	**2,146**	**8,410**
Non-residential (1,000 sq. ft.)				
Commercial	36	751	537	1,323
Office	2	83	155	239
Medical	9	293	28	330
Industrial / Other	56	550	264	870
Total	**102**	**1,676**	**983**	**2,762**

Nexus Allocation and Fee Calculations

This section summarizes an analysis for the need for transportation improvements to accommodate new development. The essential nexus for funding transportation improvements via the County's TIF Program is between the demand for transportation facilities from the projected increase in vehicle trips generated by new development and the new or improved transportation facilities needed to provide a transportation network in the County that complies with General Plan policies. Determining the nexus is a two-step process where the identified deficiencies to the County's transportation system is determined to result from new development and then developing the proportionate fee by land use type. These steps identify the highest allowable fee that can be tied to the effects of development with the West Slope of the County.

The fees are roughly proportional to demand generated by new development because the fees charged to new development ensure that new development will pay no more than its proportionate (fair) share of the identified transportation system improvements needed to serve the West Slope of the County through 2045. In addition, the fees for each land use are based on the number trips generated by residential and employment-based land uses.

Land Use Demand in Equivalent Dwelling Units

El Dorado County's TIF Program allocates the cost of roadway improvements by land use type based on equivalent dwelling units (EDU) to provide a common metric to compare the demand placed on the transportation network by each land use type relative to one single family dwelling unit. Rather than solely calculating the EDU based on the number of trips generated by each land use type in the PM peak-hour, the EDU factor for the County's TIF Program is calculated using the vehicle miles traveled (VMT) produced by each land use type within the West Slope of County. Using the VMT produced by each land use type, which is calculated by multiplying the trips generated by the land use type and the average trip length for that land use type, is a more appropriate measure of the demand placed on the County's roadway system. Thus, the EDU represents both the trip generation characteristics of each land use type within the West Slope of the County and the average trip length within the West Slope of the County for each land use type.

Each land use has unique trip generation characteristics including base trip generation rate, pass-by trip rates and time-of-day variation that are used as inputs in calculating the EDU. Vehicle trip generation rates are a reasonable measure of demand on the West Slope of the County's transportation system and a reasonable measure of the demand from new development is PM peak-hour vehicle trips. The PM peak-hour trip generation rates have been obtained from the Institute of Transportation Engineers' (ITE) *Trip Generation Manual, 11th Edition* as shown in **Table 5**. Note that for the single-family residential units that are categorized by household size, the EDU factor was first calculated for homes between 2,000 and 2,999 square-feet and then adjusted for the remaining categories using the average persons per household by household size.

Table 5 – Equivalent Dwelling Unit (EDU) Factors

Land Use	Institute for Transportation Engineers Category	Unit	Trip Rate[1]	New Trip Ends	Average Trip Length[2]	New VMT[3] per Unit	EDU Factor[4]
Residential							
SFD Not Age Restricted							
Less than 1,000 Sq-Ft	210: Single Family Detached	Dwelling Unit	EDU rates adjusted for persons per household by unit size.				0.82
1,000 to 1,499 Sq-Ft	210: Single Family Detached	Dwelling Unit					0.89
1,500 to 1,999 Sq-Ft	210: Single Family Detached	Dwelling Unit					0.95
2,000 to 2,999 Sq-Ft	210: Single Family Detached	Dwelling Unit	0.94	100%	5.0	4.70	1.00
3,000 to 3,999 Sq-Ft	210: Single Family Detached	Dwelling Unit	EDU rates adjusted for persons per household by unit size.				1.06
4,000 Sq-Ft or more	210: Single Family Detached	Dwelling Unit					1.10
MFD Not Restricted	220: Apartment	Dwelling Unit	0.51	100%	5.0	2.55	0.54
SFD Age Restricted	251: Senior Adult - Detached	Dwelling Unit	0.30	100%	5.0	1.50	0.32
MFD Age Restricted	252: Senior Adult - Attached	Dwelling Unit	0.25	100%	5.0	1.25	0.27
Non-residential							
Commercial	820: Shopping Center	1,000 Sq-Ft	6.86	47%	2.5	8.06	1.72
Hotel / Motel / B&B	320: Motel	Room	0.36	58%	6.4	1.34	0.28
Church	560: Church	1,000 Sq-Ft	0.49	64%	3.9	1.22	0.26
Office / Medical	[Weighted average based on office and medical growth]						1.99
Office	710: General Office	1,000 Sq-Ft	1.44	77%	5.1	5.65	1.20
Medical	720: Medical-Dental Office	1,000 Sq-Ft	3.93	60%	5.1	12.03	2.56
Industrial / Other	110: General Light Industrial	1,000 Sq-Ft	0.65	79%	5.1	2.62	0.56

[1] Rates for evening peak hour. Commercial trip rate based on a 50,000 square foot building.
[2] Average trip length reflects trip length within El Dorado County. Factors are similar to those used by other Sacramento region communities for transportation planning.
[3] VMT = vehicle miles traveled.
[4] The equivalent dwelling unit (EDU) factor is new VMT normalized so one single family unit, 2,000 to 2,999 square feet in size, is 1.00 EDU.

Sources: (1) Institute of Transportation Engineers (ITE), *Trip Generation 11th Edition*, Sept. 2021 (for trip rates); (2) San Diego Association of Governments, *Brief Guide of Vehicular Trip Generation Rates*, April 2002 (for new trip ends factor); (3) John P. Long, P.E. (for average trip length); (4) Appendix A (attached to this model documentation), "Fee Structure and Needs Analysis Supporting Documentation" (for single family dwelling EDU factors by dwelling unit size); (5) Table 2 (this model, for office and medical growth weighted average).

EDU Growth

The EDU factors for each land use type are used to calculate the total growth in EDUs by each land use type within each of the three fee zones for the 2045 planning horizon. The growth in EDUs projected to occur in each fee zone, summarized in **Table 6**, is calculated by multiplying the growth for each fee zone (summarized in **Table 4**) by the EDU factor (summarized in **Table 5**). As shown in **Table 6**, the total growth within the unincorporated West Slope of El Dorado County accounts for 11.42-percent for all EDUs in 2045 while the existing EDUs as of 2023 account for the remaining 88.58-percent.

Table 6 – New Equivalent Dwelling Units (2023 – 2045)

Land Use	Existing 2023[1]	Growth - 2023-2045				Total 2045[1]
		Zone A	Zone B	Zone C	Total	
Residential						
SFD Not Restricted	59,498	520	3,129	1,526	5,174	64,834
MFD Not Restricted	3,789	-	1,196	114	1,311	5,181
SFD Age Restricted	NA	-	32	131	163	NA
MFD Age Restricted	NA	-	81	-	81	NA
Subtotal	**63,287**	**520**	**4,438**	**1,771**	**6,728**	**70,015**
Nonresidential						
Commercial	7,634	61	1,291	923	2,275	9,909
Office	3,730	2	99	185	287	4,017
Medical	312	22	750	73	845	1,157
Industrial	7,402	31	308	148	487	7,889
Subtotal	**19,078**	**117**	**2,448**	**1,329**	**3,894**	**22,971**
Totals and Share of EDU						
Total EDU, 2023-2045	**82,364**	**637**	**6,886**	**3,099**	**10,622**	**92,986**
Total EDU Share (%)	88.58%				11.42%	100.00%

[1] For residential, age restricted unit growth included in not-restricted category.

Transportation System Improvements

As a part of each TIF Program Major Update, the El Dorado County travel demand model (EDC TDM) is updated to align the base and future years with the land use projections used to determine the new fees included in the TIF Program. As such, the land use assumptions within the EDC TDM were updated to bring the model to a base year of 2023, up from 2018, and update the future year to 2045 from 2040 to reflect the growth rate adopted by the Board of Supervisors. In addition, any roadway network improvements completed since the 2020 Major Update (e.g., the Saratoga Way extension and Silver Springs Parkway) were also included in the update of the base year.

Land use assumptions outside of the County were also updated in the EDC TDM to reflect current information regarding land use in the area west of the County line. This area of the model is referred to as the "buffer area" and its purpose is to improve model performance by providing land use assumptions that produce traffic assignment for vehicles entering and leaving the County. Specifically, the land use and

roadway network in the Folsom Plan Area, south of US-50, was updated to reflect the growth that has occurred since 2018.

Once the EDC TDM was updated, a deficiency analysis was conducted to identify the improvements needed for the County's roadway network, focusing on roadway segments. The results of the deficiency are summarized in a memorandum completed by Kimley-Horn in July 2024[2]. This memorandum is provided as **Appendix B** and includes exhibits indicating the location of the roadway improvements. In addition, improvements contained within the County's Capital Improvement Program (CIP)[3] were identified as being directly related to the growth in trips from new development. These improvements include bridge replacement projects, intersection and safety improvements, and transit capital projects.

Improvement Costs

Cost estimates for the roadway improvements were estimated using a methodology consistent with the 2020 TIF Program Major Update and the County's CIP, which includes providing detailed costs by unit for items such as earthwork, drainage and utilities, and other items to construct the improvement. Cost estimates for roadway improvements are provided in appendices for the memorandum provided as **Appendix B**. Costs for non-roadway improvements such as programs and reimbursement agreements were sourced directly from the County's CIP. The net cost for each improvement was calculated by taking the total cost of the improvement and subtracting the amount of prior year funding and identified future local funding for specific improvements. The net cost for each improvement is provided in **Table 7**.

The costs attributable proportionately to new development were calculated using the County's travel demand model for the roadway improvements and using the share of new development's trip demand for 2045 for the non-roadway improvements. Allocating costs proportionately to new development ensures that new development will not fund more than its proportional fair-share of needed transportation system improvements. **Appendix B** provides additional information on how the proportional share of each roadway improvement was calculated. Note that the share of trips from the growth of external trips, new trips that both start and end outside of the West Slope boundaries, cannot be included in the fee costs and thus were removed from the total cost of the improvement. State and Federal grant monies are used to pay for the cost of external trips. The trip share by fee zone for each improvement is provided in **Table 8** and the proportionate cost per fee zone for each improvement is provided in **Table 9**. The proportionate share for programs are allocated to each fee zone based on the cost shares by fee zone for all local roadway improvements.

[2] *2024 Technical TIF Program Update: Study Findings and Summary of Effort*. Kimley-Horn. July 26, 2024.
[3] *Adopted 2024 Capital Improvement Program*. El Dorado County of Transportation. June 18, 2024.

Table 7 – Planned West Slope Transportation System Improvement Costs

ID	Roadway Improvement	Total Cost (2024)	Prior Year Funding[1]	Future Local Funding[2]	Net Cost
Auxiliary Lanes					
A1	US 50 Auxiliary Lane Westbound, El Dorado Hills Blvd. I/C to Sacramento County Line	$4,460,000	$9,904	-	$4,450,096
Interchange Improvements					
I-1	El Dorado Hills Blvd/Latrobe Road	$11,902,000	$693,986	-	$11,208,014
I-2	Silva Valley Parkway	$12,443,000	$219,499	-	$12,223,501
I-3	Bass Lake Road	$6,626,000	$22,156	$497,036	$6,106,808
I-4	Cambridge Road	$11,820,000	$38,692	-	$11,781,308
I-5	Cameron Park Drive	$27,626,000	$1,546,583	-	$26,079,417
I-6	Ponderosa Road	$48,399,000	$1,875,490	-	$46,523,510
I-7	El Dorado Road	$21,427,000	$181,448	-	$21,245,552
	Subtotal	**$140,243,000**	**$4,577,854**	**$497,036**	**$135,168,110**
Roadway Improvements					
R1	Cameron Park Drive, South of Toronto Road	$4,170,000	$297,150	-	$3,872,850
R3	Green Valley Road, West of Silva Valley Parkway	$20,000,000	-	-	$20,000,000
R4	White Rock Rd, East of Post Street	$14,000,000	$4,588	-	$13,995,412
R6	Saratoga Way, Iron Point Rd to El Dorado Hills Blvd	$18,175,000	-	-	$18,175,000
R7	Country Club Dr, El Dorado Hills Blvd to Silva Valley Pkwy	$28,721,000	$27,563	-	$28,693,437
R8	Country Club Dr, Silva Valley Pkwy to Tong Rd	$15,228,000	-	-	$15,228,000
R9	Country Club Dr, Tong Rd to Bass Lake Rd	$21,109,000	-	-	$21,109,000
R12	Latrobe Connector, White Rock Rd to Golden Foothill Pkwy	$3,912,000	$353,422	-	$3,558,578
R13	Headington Rd Extension, El Dorado Rd to Missouri Flat Rd	$17,000,000	$704,147	-	$16,295,853
R14	Bass Lake Road, North of Country Club Drive	$1,105,000	-	-	$1,105,000
R15	Latrobe Rd, North of Investment Blvd	$9,543,000	-	-	$9,543,000
R17	Latrobe Rd, North of Golden Foothill Parkway (N)	$8,132,000	-	-	$8,132,000
	Subtotal	**$161,095,000**	**$1,386,870**	**-**	**$159,708,130**
Reimbursements					
R6	Saratoga - Phase 2	$2,851,695	NA	NA	$2,851,695
N/A	Silver Springs	$4,273,678	NA	NA	$4,273,678
N/A	Silver Springs	$1,074,690	NA	NA	$1,074,690
N/A	Silver Springs	$45,998	NA	NA	$45,998
R10	Bass Lake County Club - Zone C	$147,899	NA	NA	$147,899
R10	Bass Lake County Club - Zone B	$217,284	NA	NA	$217,284
R10	Bass Lake County Club - Hwy 50	$8,545	NA	NA	$8,545
N/A	Bass Lake North - Zone C	$342,479	NA	NA	$342,479

ID	Roadway Improvement	Total Cost (2024)	Prior Year Funding[1]	Future Local Funding[2]	Net Cost
	Subtotal	**$8,962,268**			**$8,962,268**
Other Programs					
	Bridge Replacement	$17,379,400	NA	NA	$17,379,400
	Intersection Improvements	$53,615,000	NA	NA	$53,615,000
	Transit	$329,000	NA	NA	$329,000
	Fee Program Administration	$7,518,000	NA	NA	$7,518,000
	Subtotal	**$78,841,400**			**$78,841,400**
	Total	**$393,601,668**	**$5,974,628**	**$497,036**	**$ 387,130,004**

[1] Amounts represents spending through June 30, 2024 based on EDC DOT 2024 CIP Book (see sources).
[2] Includes funding for Bass Lake Rd. Interchange (Map ID I-3) from the Bass Lake Hills Public Facilities Financing Plan (BLHPFFP), and funding for Diamond Springs Parkway (Map ID R-11) from Missouri Flats Master Circulation and Funding Plan (MC&FP) and local Tribes.

Sources: Kimley-Horn Memorandum to Zach Oates, Senior Civil Engineer El Dorado County, *2024 Technical TIF Program Update Study Findings and Summary of Effort* July 26, 2024 (for total project cost estimates), County of El Dorado, Department of Transportation (DOT), *Adopted 2024 Capital Improvement Program* (for prior year funding and future local funding estimates).

Table 8 – Planned West Slope Transportation System Improvement Proportionate Share by Fee Zone

ID	Improvement	Zone A	Zone B	Zone C	Internal Subtotal	External[1]	Total
Auxiliary Lanes							
A1	US-50 WB (Aux Lane), El Dorado Hills Blvd to County Line	16.68%	43.38%	35.26%	95.32%	4.68%	100.00%
Interchange Improvements							
I-1	El Dorado Hills Boulevard/Latrobe Road	5.33%	9.20%	77.80%	92.33%	7.67%	100.00%
I-2	Silva Valley Parkway	3.22%	18.12%	78.51%	99.85%	0.15%	100.00%
I-3	Bass Lake Road	0.77%	48.24%	50.99%	100.00%	0.00%	100.00%
I-4	Cambridge Road	0.82%	86.66%	12.51%	99.99%	0.01%	100.00%
I-5	Cameron Park Drive	1.84%	90.52%	7.64%	100.00%	0.00%	100.00%
I-6	Ponderosa Road	17.15%	76.00%	6.40%	99.55%	0.45%	100.00%
I-7	El Dorado Road	6.47%	89.55%	3.79%	99.81%	0.19%	100.00%
Roadway Improvements							
R1	Cameron Park Drive, South of Toronto Road	1.56%	93.06%	5.36%	99.98%	0.02%	100.00%
R3	Green Valley Road, West of Silva Valley Parkway	8.46%	35.75%	55.78%	99.99%	0.01%	100.00%
R4	White Rock Rd, East of Post Street	2.19%	19.71%	77.60%	99.50%	0.50%	100.00%
R6	Saratoga Way, Iron Point Rd to El Dorado Hills Blvd	1.77%	0.88%	97.05%	99.70%	0.30%	100.00%
R7	Country Club Dr, El Dorado Hills Blvd to Silva Valley Pkwy	1.70%	21.84%	76.45%	99.99%	0.01%	100.00%
R8	Country Club Dr, Silva Valley Pkwy to Tong Rd	0.63%	38.67%	60.70%	100.00%	0.00%	100.00%
R9	Country Club Dr, Tong Rd to Bass Lake Rd	0.40%	13.94%	85.66%	100.00%	0.00%	100.00%
R10	Country Club Dr, Bass Lake Rd to Tierre de Dios Dr	0.15%	70.69%	29.16%	100.00%	0.00%	100.00%
R11	Diamond Springs Pkwy, Missouri Flat Rd to SR 49	28.44%	67.41%	4.04%	99.89%	0.11%	100.00%

ID	Improvement	Zone A	Zone B	Zone C	Internal Subtotal	External[1]	Total
R12	Latrobe Connector, White Rock Rd to Golden Foothill Pkwy	8.32%	0.00%	78.68%	87.00%	13.00%	100.00%
R13	Headington Rd Extension, El Dorado Rd to Missouri Flat Rd	1.89%	94.81%	3.30%	100.00%	0.00%	100.00%
R14	Bass Lake Road, North of Country Club Drive	0.93%	51.69%	47.38%	100.00%	0.00%	100.00%
R15	Latrobe Rd, North of Investment Blvd	8.50%	3.20%	58.49%	70.19%	29.81%	100.00%
R17	Latrobe Rd, North of Golden Foothill Parkway (N)	3.41%	3.27%	81.35%	88.03%	11.97%	100.00%
Reimbursements							
R6	Saratoga - Phase 2	1.77%	0.88%	97.05%	99.70%	0.30%	100.00%
N/A	Silver Springs	0.82%	17.21%	81.97%	100.00%	0.00%	100.00%
N/A	Silver Springs	0.82%	17.21%	81.97%	100.00%	0.00%	100.00%
N/A	Silver Springs	0.82%	17.21%	81.97%	100.00%	0.00%	100.00%
R10	Bass Lake County Club - Zone C	0.15%	70.69%	29.16%	100.00%	0.00%	100.00%
R10	Bass Lake County Club - Zone B	0.15%	70.69%	29.16%	100.00%	0.00%	100.00%
R10	Bass Lake County Club - Hwy 50	0.15%	70.69%	29.16%	100.00%	0.00%	100.00%
N/A	Bass Lake North - Zone C	1.03%	41.22%	57.75%	100.00%	0.00%	100.00%
Programs[2]							
	Bridge Replacement	3.13%	26.75%	70.13%	100.00%	0.00%	100.00%
	Intersection Improvements	3.13%	26.75%	70.13%	100.00%	0.00%	100.00%
	Transit	3.13%	26.75%	70.13%	100.00%	0.00%	100.00%
	Fee Program Administration	3.13%	26.75%	70.13%	100.00%	0.00%	100.00%

[1] Reimbursement agreements and programs have no external share to ensure full funding.
[2] Programs are allocated by zone based on cost shares by zone for all Local Roads TIF projects.

Sources: Kimley-Horn Memorandum to Zach Oates, Senior Civil Engineer El Dorado County, 2024 Technical TIF Program Update Study Findings and Summary of Effort July 26, 2024; El Dorado County 2020 TIF Update (for allocating Silver Springs and Bass Lake North - Zone C Reimbursement Agreements).

Table 9 – Planned West Slope Transportation System Improvement Proportionate Cost by Fee Zone

ID	Improvement	Zone A	Zone B	Zone C	Internal Subtotal	External[1]	Total
Auxiliary Lanes							
A1	US-50 WB (Aux Lane), El Dorado Hills Blvd to County Line	$742,276	$1,930,452	$1,569,104	$4,241,832	$208,264	$4,450,096
Interchange Improvements							
I-1	El Dorado Hills Boulevard/Latrobe Road	$597,387	$1,031,137	$8,719,835	$10,348,359	$859,655	$11,208,014
I-2	Silva Valley Parkway	$393,597	$2,214,898	$9,596,671	$12,205,166	$18,335	$12,223,501
I-3	Bass Lake Road	$47,022	$2,945,924	$3,113,861	$6,106,808	-	$6,106,808
I-4	Cambridge Road	$96,607	$10,209,682	$1,473,842	$11,780,130	$1,178	$11,781,308
I-5	Cameron Park Drive	$479,861	$23,607,088	$1,992,467	$26,079,417	-	$26,079,417
I-6	Ponderosa Road	$7,978,782	$35,357,868	$2,977,505	$46,314,154	$209,356	$46,523,510
I-7	El Dorado Road	$1,374,587	$19,025,392	$805,206	$21,205,185	$40,367	$21,245,552
Subtotal		$10,967,843	$94,391,989	$28,679,387	$134,039,220	$1,128,890	$135,168,110
Roadway Improvements							

ID	Improvement	Zone A	Zone B	Zone C	Internal Subtotal	External[1]	Total
R1	Cameron Park Drive, South of Toronto Road	$60,416	$3,604,074	$ 207,585	$3,872,075	$775	$ 3,872,850
R3	Green Valley Road, West of Silva Valley Parkway	$1,692,000	$7,150,000	$11,156,000	$19,998,000	$2,000	$20,000,000
R4	White Rock Rd, East of Post Street	$306,500	$2,758,496	$10,860,440	$13,925,435	$69,977	$13,995,412
R6	Saratoga Way, Iron Point Rd to El Dorado Hills Blvd	$321,698	$159,940	$17,638,838	$18,120,475	$54,525	$18,175,000
R7	Country Club Dr, El Dorado Hills Blvd to Silva Valley Pkwy	$487,788	$6,266,647	$21,936,133	$28,690,568	$2,869	$28,693,437
R8	Country Club Dr, Silva Valley Pkwy to Tong Rd	$95,936	$5,888,668	$9,243,396	$15,228,000	-	$15,228,000
R9	Country Club Dr, Tong Rd to Bass Lake Rd	$84,436	$2,942,595	$18,081,969	$21,109,000	-	$21,109,000
R10	Country Club Dr, Bass Lake Rd to Tierre de Dios Dr	-	-	-	-	-	-
R11	Diamond Springs Pkwy, Missouri Flat Rd to SR 49	-	-	-	-	-	-
R12	Latrobe Connector, White Rock Rd to Golden Foothill Pkwy	$296,074	-	$2,799,889	$3,095,963	$462,615	$3,558,578
R13	Headington Rd Extension, El Dorado Rd to Missouri Flat Rd	$307,992	$15,450,098	$537,763	$16,295,853	-	$16,295,853
R14	Bass Lake Road, North of Country Club Drive	$10,277	$571,175	$523,549	$1,105,000	-	$1,105,000
R15	Latrobe Rd, North of Investment Blvd	$811,155	$305,376	$5,581,701	$6,698,232	$2,844,768	$9,543,000
R17	Latrobe Rd, North of Golden Foothill Parkway (N)	$277,301	$265,916	$6,615,382	$7,158,600	$973,400	$8,132,000
Subtotal		$4,751,572	$45,362,984	$105,182,644	$155,297,200	$4,410,930	$159,708,130
Reimbursements							
R6	Saratoga - Phase 2	$50,475	$25,095	$2,767,570	$2,843,140	$8,555	$2,851,695
N/A	Silver Springs	$34,865	$735,561	$3,503,251	$4,273,678	-	$4,273,678
N/A	Silver Springs	$8,767	$184,970	$880,953	$1,074,690	-	$1,074,690
N/A	Silver Springs	$375	$7,917	$37,706	$45,998	-	$45,998
R10	Bass Lake County Club - Zone C	$222	$104,550	$43,127	$147,899	-	$147,899
R10	Bass Lake County Club - Zone B	$326	$153,598	$63,360	$217,284	-	$217,284
R10	Bass Lake County Club - Hwy 50	$13	$6,040	$2,492	$8,545	-	$8,545
N/A	Bass Lake North - Zone C	$3,524	$141,169	$197,785	$342,479	-	$342,479
Subtotal		$98,567	$1,358,901	$7,496,245	$8,953,713	$8,555	$8,962,268
Programs[2]							
	Bridge Replacement	$543,454	$4,648,429	$12,187,517	$17,379,400	-	$17,379,400
	Intersection Improvements	$1,676,542	$14,340,284	$37,598,174	$53,615,000	-	$53,615,000
	Transit	$10,288	$87,997	$230,715	$329,000	-	$329,000
	Fee Program Administration	$235,088	$2,010,823	$5,272,089	$7,518,000	-	$7,518,000
Subtotal		$2,465,372	$21,087,533	$55,288,495	$78,841,400	-	$78,841,400
Total Program Costs							
Hwy 50 TIF[2]		$10,719,148	$93,082,445	$11,934,477	$115,736,071	$459,165	$116,195,236
Local Roads TIF[3]		$8,306,482	$71,049,413	$186,281,398	$265,637,294	$5,297,475	$270,934,768
Total		$19,025,631	$164,131,859	$198,215,875	$381,373,365	$5,756,640	$387,130,004

ID	Improvement	Zone A	Zone B	Zone C	Internal Subtotal	External[1]	Total

[1] Programs are allocated by zone based on cost shares by zone for all other TIF Program costs.
[2] Highway 50 TIF component includes all Highway 50 auxiliary lands and all interchanges except the El Dorado Hills Boulevard and Silva Valley Parkway interchanges.
[3] Local Roads TIF component includes all roadway improvements, reimbursements, and programs, plus El Dorado Hills Boulevard and Silva Valley Parkway interchanges.

Fee Calculations

To determine the new fees by land use, the proportionate costs by fee zones needed to be converted into costs per EDU. As shown at the bottom of **Table 9**, costs were split into two fee components: the Highway 50 TIF that includes the auxiliary lane and all interchange projects except the El Dorado Hills Boulevard/Latrobe Road and Silva Valley Parkway interchanges, and the Local Roads TIF that includes all other projects, reimbursements, and programs. A cost per EDU was calculated separately for each of these two TIF components. The cost per EDU by TIF component was calculated by starting with the total cost by zone noted in Table 9, and then proceeding through the following steps:

1. Subtract the fund balance as of June 30, 2024, allocated by zone based on the total cost share by zone from **Table 9**, to calculate TIF funding needs net of existing fund balances.
2. Allocate costs from Step 1 by zone to residential and nonresidential land uses based on the share of residential and nonresidential EDUs by zone.
3. Adjust costs from Step 2 by re-allocating costs associated with travel demand from local serving non-residential growth, such as convenience stores and other local serving retail uses, estimated at 61-percent of total nonresidential growth (based on an analysis of existing employment[4], summarized in a memorandum provided as **Appendix C**), from nonresidential to residential land uses based on residential growth by zone as a share of total residential growth.
4. Dividing the costs for residential and nonresidential land uses by zone from Step 3 by the growth in EDUs by zone to calculate the cost per EDU before offsets.
5. Apply offsets to the cost per EDU from Step 4 for residential and nonresidential uses by zone, based on policy direction from the Board of Supervisors to calculate the final cost per EDU for the updated fee schedules (offsets are funded by state and federal funds).
6. Demonstrate full funding for the TIF program based on (a) TIF revenue (cost per EDU from Step 5 multiplied by the growth in EDUs for residential and nonresidential land uses by zone), plus (b) existing fund balances, plus (c) funding for offsets, plus (d) funding for "External" trips (see **Table 9**). The total for items a, b, and c equals the "Internal Subtotal" in **Table 9** and is used for the calculations in **Table 10**. Funding for offsets and "External" trips (see **Table 9**) is constrained to estimates of reasonably anticipated state and federal funds over the 20-year planning horizon for which TIF projects would be eligible, after deducting $20 million to fund TIF obligations for affordable housing projects.

Table 10 shows the results of these calculations applied to the combined Highway 50 and Local Roads TIF components.

[4] *Analysis of Local-Serving Share of Nonresidential Employment* Economic & Planning Systems, Inc. June 10, 2024.

Table 10 – Calculation of Fee per Equivalent Dwelling Unit

	Zone A	Zone B	Zone C	Total
Cost Allocation by Zone Adjusted For Fund Balances				
Total TIF Cost Share	$19,025,631	$164,131,859	$198,215,875	$381,373,365
Fund Balances (6/30/2024)	$(2,597,765)	(24,002,313)	$(28,301,922)	$(54,902,000)
Costs Net of Fund Balances	$16,427,866	$140,129,545	$169,913,953	$326,471,365
Cost Allocation by Land Use Adjusted for Local-Serving Nonresidential				
Residential				
Initial	$13,406,251	$90,315,284	$97,068,789	$200,790,323
Local-Serving Nonresidential[1]	$5,919,749	50,570,085	$20,175,601	$76,665,435
Final (before offset)	$19,326,000	$140,885,368	$117,244,390	$277,455,758
Nonresidential				
Initial	$3,021,615	$49,814,262	$72,845,164	$125,681,041
Local-Serving Nonresidential[1]	$(1,843,185)	$(30,386,700)	$(44,435,550)	$(76,665,435)
Final (before offset)	$1,178,430	$19,427,562	$28,409,614	$49,015,606
Equivalent Dwelling Units				
Residential	520	4,438	1,771	6,728
Nonresidential	117	2,448	1,329	3,894
Total	637	6,886	3,099	10,622
Cost per EDU Adjusted for Offsets[2]				
Residential				
Initial	37,200	31,745	66,216	
Offset	55%	0%	0%	
Final	16,740	31,745	66,216	
Nonresidential				
Initial	10,064	7,937	21,380	
Offset	50%	5%	40%	
Final	5,032	7,540	12,828	
Revenue				
TIF Residential	$8,696,700	$140,885,368	$117,244,390	$266,826,458
TIF Nonresidential	$589,215	$18,456,184	$17,045,768	$36,091,167
TIF Revenue Requirement	$9,285,915	$159,341,553	$134,290,158	$302,917,626
Fund Balances (6/30/2024)[1]	$2,597,765	$24,002,313	$28,301,922	$54,902,000
Residential Offset	$10,629,300	-	-	$10,629,300
Nonresidential Offset	$589,215	$971,378	$11,363,846	$12,924,439
Subtotal Offset	$11,218,515	$971,378	$11,363,846	$23,553,739
Total TIF Program[4]	**$23,102,195**	**$184,315,244**	**$173,955,926**	**$ 381,373,365**

[1] Local-serving nonresidential cost allocation of 61% is based on an analysis by EPS applied to the initial nonresidential cost, by zone. The total local-serving cost share is then redistributed back to each zone based on each zone's residential EDUs as a share of total residential EDUs.
[2] Offsets are the percentage of the initial residential or nonresidential cost per equivalent dwelling unit (EDU) that is allocated to state and federal funding, resulting in a reduction in the TIF cost per EDU. Cost per EDU for zones that have no nonresidential cost allocation (because no nonresidential development is anticipated) are set equal to the zone with the lowest nonresidential cost per EDU.
[4] Excludes costs allocated to external trips.

Fee Schedule

Table 11 uses the EDU factors calculated in **Table 5** to apply the cost per EDU developed as a part of **Table 10** across each land use type. The fee per average sized single-family dwelling unit is converted into a fee per square foot by dividing the fee per dwelling unit by the assumed average square footage of a dwelling unit. A more detailed description of how it was determined to break down the fee by single-family residential development is provided in the subsequent section and a memorandum produced as part of the 2020 TIF Program Major Update is provided as **Appendix D**.

The total fee also includes the costs to administer the TIF Program by County staff. The fees presented in **Table 11** represent the fees attributable to new growth and development within the unincorporated West Slope of El Dorado County. A complete set of the tables summarizing the calculations used to develop the rates presented in **Table 11** are provided as **Appendix E**.

Table 11 – Fee per Land Use Category

Land Use	EDU Factor[1]	Fee Basis	Zone A	Zone B	Zone C
Residential					
		Cost per EDU[1] >>	***$16,740***	***$31,745***	***$66,216***
SFD Not Age Restricted					
Less than 1,000 Sq-Ft	0.82	Dwelling Unit	$13,726	$26,031	$54,297
1,000 to 1,499 Sq-Ft	0.89	Dwelling Unit	$14,899	$28,253	$58,933
1,500 to 1,999 Sq-Ft	0.95	Dwelling Unit	$15,902	$30,158	$62,906
2,000 to 2,999 Sq-Ft	1.00	Dwelling Unit	$16,740	$31,745	$66,216
3,000 to 3,999 Sq-Ft	1.06	Dwelling Unit	$17,744	$33,649	$70,190
4,000 Sq-Ft or more	1.10	Dwelling Unit	$18,414	$34,919	$72,838
MFD Not Age Restricted	0.54	Dwelling Unit	$9,040	$17,142	$35,757
SFD Age Restricted	0.32	Dwelling Unit	NA	$10,159	$21,190
MFD Age Restricted	0.27	Dwelling Unit	NA	$8,571	$17,878
Nonresidential					
		Cost per EDU[1] >>	***$5,032***	***$7,540***	***$12,828***
General Commercial	1.72	Bldg. Sq. Ft.	$8.65	$12.96	$22.07
Hotel/Motel/B&B	0.28	Room	$1,409	$2,111	$3,592
Church	0.26	Bldg. Sq. Ft.	$1.31	$1.96	$3.34
Office/Medical	1.99	Bldg. Sq. Ft.	$10.00	$14.99	$25.51
Industrial/Warehouse	0.56	Bldg. Sq. Ft.	$2.82	$4.22	$7.19

[1] "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development.

Section 66016.5 Analysis

Assembly Bill (AB) 602 was approved on September 28, 2021, and went into effect on January 1, 2022, adding Section 66016.5 to the Government Code ("Section 66016.5") and providing additional requirements to nexus studies. This legislation requires that impact fee nexus studies adopted on or after January 1, 2022, must, as appropriate, identify the existing level of service for each public facility, specify the new level of service once an improvement is constructed, and include an explanation of why the new level of service is necessary. It is important to note that Section 66016.5 does not specifically define the basis for the required level of service analyses. Consequently, the methods used to assess the level of service for various public facilities must be tailored to the type of facility being analyzed and the information available.

Section 66016.5 also mandates that studies adopted after July 1, 2022, must calculate fees levied or imposed on housing development projects proportionate to the square footage of the proposed units, or provide specific findings explaining why square footage is not an appropriate metric for fee calculation. In essence, development impact fees must be stratified based on the size of the housing unit or be supported by findings justifying the decision not to stratify the fees. As part of this study, a Section 66016.5 deficiency analysis and fee stratification analysis were conducted.

Level of Service

The Section 66016.5 level of service (LOS) analysis identified the need for 8 improvement projects as part of the deficiency analysis provided in **Appendix B**. The remaining projects were analyzed previously as part of inclusion in the County's CIP or are not applicable to determine a Measure of Effectiveness (MOE) that can be used to determine the change in LOS. Section 66016.5(a)(2) states that, "where applicable, the nexus study shall identify the existing level of service for each public facility, identify the proposed new level of service, and include an explanation of why the new level of service is appropriate."

The fees are calculated to ensure that new development pays its fair share towards the identified improvement projects to prevent the LOS on the County's transportation system from falling to unacceptable levels. The construction of all identified improvements will accomplish the County's General Plan policies regarding LOS standards.

Housing Analysis

As mentioned previously, Section 66016.5 requires that studies either calculate a fee levied or imposed on a housing development projects proportionately to the square footage of the proposed units or make specified findings explaining why square footage is not an appropriate metric to calculate the fees. Simply, development impact fees must be stratified by the size of the housing unit or provide findings that support not stratifying the fees. As part of the 2020 Major Update to the County's TIF Program, an analysis was conducted on the stratification of fees for single-family homes, which is provided in this report as **Appendix D**. The analysis indicated that for dwellings between 1,200 square-feet and 2,500 square-feet, the trip rate

for a single-family unit is generally within five-percent of the average trip rate for single-family units while the trip rate for other sized dwelling units is either lower (units less than 1,200 square-feet) or higher (units greater than 2,500 square-feet) to a level that supports stratifying the fee charged per unit.

This analysis relies on several datasets provided by the US Census Bureau including the American Housing Survey (AHS) and its own data collected during the decennial Census and its yearly sampling via the American Community Surveys (ACS). The AHS is the only comprehensive data source that provides information by geographic region on persons per household, by household size (total square feet) so that an average occupancy by household size can be calculated. However, the AHS only provides this data in ranges such as 1,000 to 1,500 square-feet. Further, the AHS does not provide information by household type for units other than single-family dwelling units meaning that data for multi-family units cannot be obtained. The data collected for the Census and the ACS includes information on population by total number of units in the building allowing for an average occupancy to be calculated for single-family and multi-family separately but does not provide any information on building size. It should also be noted that the Institute of Transportation Engineers' *Trip Generation Handbook, 11th Edition*, the data source used industrywide to estimate trip generation by land use, only provides trip generation rates by number of units rather than by building size, again not providing the data needed for an analysis of trip generation by multi-family unit size.

Therefore, because the data sources used to determine the differences in trip generation by household size are presented in ranges, and no data is provided on multi-family unit size, the housing analysis presented in this section that is used to develop the fees in the County's TIF Program only focuses on single-family dwelling units and presents the analysis in ranges of sizes that ultimately lead to the fees included in the County's TIF Program.

Recent Housing Built in Surrounding Region

An additional analysis was conducted for this Nexus report to determine whether the distribution of the size of new dwelling units has significantly changed since the last TIF Program Major Update. **Table 12** groups available data for the "non-age-restricted" single-family dwelling units built in the West Slope of the County for the last two years (2023 and 2024) by their square footage. This data was compiled using building permit data issued by El Dorado County. The data indicates that the average size of the single-family dwelling units built in the analysis period was 2,567 square-feet, compared to a previous average of 2,520 square-feet. In addition, the distribution of building sizes is roughly equivalent to the previous analysis showing. Thus, the size of the fee groups can be assumed to accurately reflect the trips generated by building size and the relative impact of each new unit on the County's roadway network.

While this review focused on single-family dwelling units, an analysis of multi-family units was also attempted. However, only a few new multi-family units were permitted between 2021 and 2023, as shown in Table 13. To estimate the size of each unit, the total living area of each building (excludes hallways, offices, etc.) was divided by the number of units. The actual size of each unit is unknown because when a building permit is issued for a multi-family building, the size of the entire building and the total living area is provided rather than the size of each individual unit. This, in addition to the issues presented previously on a lack of data on trip generation data by multi-family unit size, would not support charging a fee based on the size of each unit as part of the County's TIF Program. Thus, while Section 66016.5 is not specific on

the type of residential units needing to be reviewed to determine whether the fees need to be stratified, due to the issues summarized above and the fact that multi-family data was reviewed during the last Major Update and no finding was made, it was determined that the fees for multi-family units would not be stratified by household size.

Note also that a finding of not stratifying the fee by housing size age-restricted units is also included in this analysis. This finding was developed due to the lack of data described above for multi-family dwelling units also applies to age-restricted units. In addition, regardless of dwelling unit size, the household size/average number of people in the dwelling unit does not substantially change for age-restricted units. Thus, the change in household size does not generate significantly different vehicular trips.

Table 12 – Single-Family Units Built in the West Slope of El Dorado County

Square-Feet		Single-Family Units		Square-Feet		Single-Family Units	
From	To	Units	Percent	From	To	Units	Percent
800	900	4	0.59%	3,500	3,600	7	1.03%
900	1,000	3	0.44%	3,600	3,700	3	0.44%
1,000	1,100	1	0.15%	3,700	3,800	8	1.18%
1,100	1,200	5	0.74%	3,800	3,900	5	0.74%
1,200	1,300	18	2.65%	3,900	4,000	34	5.01%
1,300	1,400	3	0.44%	4,000	4,100	20	2.95%
1,400	1,500	71	10.46%	4,100	4,200	20	2.95%
1,500	1,600	9	1.33%	4,200	4,300	7	1.03%
1,600	1,700	30	4.42%	4,300	4,400	10	1.47%
1,700	1,800	97	14.29%	4,400	4,500	13	1.91%
1,800	1,900	3	0.44%	4,500	4,600	4	0.59%
1,900	2,000	15	2.21%	4,600	4,700	11	1.62%
2,000	2,100	14	2.06%	4,700	4,800	3	0.44%
2,100	2,200	2	0.29%	4,800	4,900	3	0.44%
2,200	2,300	25	3.68%	4,900	5,000	3	0.44%
2,300	2,400	13	1.91%	5,000	5,100	4	0.59%
2,400	2,500	16	2.36%	5,100	5,200	5	0.74%
2,500	2,600	22	3.24%	5,200	5,300	2	0.29%
2,600	2,700	21	3.09%	5,300	5,400	3	0.44%
2,700	2,800	8	1.18%	5,400	5,500	3	0.44%
2,800	2,900	9	1.33%	5,500	5,600	2	0.29%
2,900	3,000	12	1.77%	5,600	5,700	1	0.15%
3,000	3,100	32	4.71%	5,700	5,800	1	0.15%
3,100	3,200	6	0.88%	5,800	5,900	0	0.00%
3,200	3,300	15	2.21%	5,900	6,000	0	0.00%
3,300	3,400	22	3.24%	6,000	More	8	1.18%
3,400	3,500	23	3.39%	**Total**		**679**	**100.0%**
Average Square Footage of Single-Family Units						**2,567**	

Table 13 – Multi-Family Units Built in the West Slope of El Dorado County

Permit Number	Total Living Area (sq-ft)	Number of Units	Average Unit Size (sq-ft)
1	5,354	3	1,785
2	7,889	8	986
3	7,646	8	956
4	6,285	8	786
5	7,646	8	956
6	6,235	8	779
7	9,498	8	1,187
8	7,646	8	956
9	9,498	8	1,187
10	7,646	8	956
11	7,646	8	956
12	8,304	12	692
13	12,690	12	1,058
14	6,998	9	778
15	15,138	16	946
16	15,138	16	946

Implementation

Traffic Impact Fee Program Adoption Process

The El Dorado County TIF Program adoption process is outlined on the County's website[5], and more broadly, adoption procedures are provided in the *California Government Code* Section 66016. The County's Board of Supervisors follows certain procedures to adopt each Major Update to the TIF Program, as well as the annual adjustment to fees due to inflation.

Transparency/Reporting Requirements

As required by the State's *Mitigation Fee Act*, El Dorado County will provide annual and five-year reports that comply with all applicable requirements. In order to collect funds that are used in the construction of the improvements included in the TIF Program, any source of non-fee revenue must be identified in addition to the timing of such funds. Note that there is no time limit in which the fees collected from new development must be spent. However, in order to collect fees from new development, the County must report all unexpended funds every five years. Specifically, *California Government Code* 66001(d) requires the identification of all, "sources and amounts of funding anticipated to complete financing in incomplete improvements," and to "designate the approximate dates on which supplemental funding is expected to be deposited into the appropriate account or fund.

Traffic Impact Fee Program and Capital Improvement Program Relationship

El Dorado County's Capital Improvement Program (CIP) is a 20-Year plan that is updated each year to plan for long-term improvements to the County's transportation infrastructure. The planning process includes identifying, prioritizing and developing funding for projects programmed in the CIP. All projects included in the CIP are reviewed and updated annually, including project scope, cost estimates, anticipated schedules, and revenue projections. El Dorado County's use of the CIP documents a reasonable relationship between the fees collected from new development and the use of those fees to construct projects within the CIP and the TIF Program.

Note that El Dorado County may determine the need to alter the scope of the improvements included in the TIF Program and CIP or substitute different improvements as long as the new improvements address the impacts of new development. If the cost of the new improvements causes the total cost included in the TIF Program to vary, the County will review whether there is a need to modify the fees included in the TIF Program.

[5] *Traffic Impact Fee Program*. El Dorado County. https://www.eldoradocounty.ca.gov/Land-Use/County-Projects/CIP-TIF-Program/Traffic-Impact-Fee-Program. Accessed November 1, 2024.

Required Program Elements/Mitigation Fee Act Findings

This report has provided a detailed discussion of the elements of El Dorado County's Major Update to its TIF Program and explained the analytical techniques used to develop this nexus study. The report addresses the fee program elements required by Government Code 66000-66025, as summarized below.

Identifying the purpose of the fee – Section 66001(a)(1) of the Government Code

- The purpose of El Dorado County's Transportation Impact Fee (TIF) Program is to provide funding for public infrastructure improvements that are needed to address the LOS deficiencies caused by new development throughout the unincorporated West Slope of El Dorado County.

Identifying how the fee will be used and the facilities to be funded through the fee – Section 66001(a)(2) of the Government Code

- The fee is used to fund the projects identified in the Deficiency Analysis to accommodate increased traffic volumes associated with new development. **Table 7** identifies the projects to be funded through the fee.

Determining a reasonable relationship between the fee's use and the type of development on which the fee is imposed – Section 66001(a)(3) of the Government Code

- As described in this report, different types of development generate traffic with different characteristics. The calculations presented in **Table 10** account for these characteristics by calculating the travel-related characteristics of different land use types. These considerations account for the difference in impacts on the local transportation system generated by different land use types.

Determining a reasonable relationship between the need for the public facility and the type of development on which the fee is imposed – Section 66001(a)(4) of the Government Code

- The need for the facilities listed in **Table 7** has been established through local planning processes prepared by El Dorado County and building upon the adopted General Plan and Capital Improvement Program (CIP). The processes include updating the El Dorado County Travel Demand Model (EDC TDM) to a base year of 2023 and future year of 2045 based on land use projections approved by the County Board, performing a deficiency analysis on roadways within the County to determine the needed improvements to accommodate the growth projected by 2045 based on the vehicle trips estimated using the EDC TDM, and performing a fair share analysis of those improvements based on the origin-destination of trips using the EDC TDM to determine the proportionate share of improvement costs by fee zone growth.

Determining a reasonable relationship between the amount of the fee and the cost of the public facility (or portion of facility) attributable to new development – Section 66001(b) of the Government Code

The Nexus Allocation and Fee Calculations section of this report describes the calculations completed to determine the cost of the public facility that is attributable to new development in the West Slope of El Dorado County. This report summarizes the steps taken to quantitatively establish the relationship between the fees charged in the TIF Program and the costs of public improvements attributable to new development within the West Slope of El Dorado County.

Determine that square footage is not an appropriate metric to calculate fees imposed on a housing development project – Section 66016.5(a)(5)(B)(i) of the Government Code

The analysis summarized in this document found that for multi-family dwelling units and age-restricted dwelling units, the data does not support charging fees based on the size of the dwelling unit. This finding is supported based on the lack of data that exists to link the size of the dwelling with the number of trips generated for multi-family and age-restricted dwelling units. In addition, for age-restricted dwelling units the average number of people in the dwelling unit does not substantially change regardless of dwelling unit size. Thus, the change in household size does not generate significantly different vehicular trips and performing calculations based upon square footage does not affect the fee amounts for these dwelling types. Therefore, these items do not support a stratification of fees charged by household size for multi-family and age-restricted dwelling units.

Note also that a finding was made for how the impact fee calculated for single-family dwelling units. The finding supports that the fee was calculated in a manner that is proportional to the size of the proposed units in a development because the fee is broken into categories based on the total square footage of the unit. Calculating the fees in categories of dwelling unit sizes is consistent with the language and purposes of intent of Government Code Section 66016.5. However, in order to be conservative, a finding was also made that setting the fee in categories of dwelling unit size is more appropriate than setting the fee on a per square foot basis. This finding was based on a prior analysis performed as part of the 2020 Major Update that utilized Household Survey Data collected by SACOG to determine the average number of trips generated by household size. The analysis also relied on American Housing Survey data to compare the number of persons per household and total dwelling unit size in square feet. This analysis determined that ranges of dwelling unit size for detached, single-family dwelling units results in similar traffic impacts, and that charging impact fees by dwelling unit based on the square footage results in fees proportional to the size of the development. Additionally, this methodology is supported by the most recent version of ITE's Trip Generation Handbook (the 11th Edition) and available household occupancy data. This data is provided in ranges of dwelling sizes and further supports for not utilizing a "per square foot" fee. This analysis is included as **Appendix D**.

Determine that an alternative basis of calculating the fee bears a reasonable relationship between the fee charged and the burden posed by the development –Section 66016.5(a)(5)(B)(ii) of the Government Code

For multifamily dwellings, the fee is calculated based upon the number of dwelling units within the development. The rate per dwelling unit is prorated as a portion of the TIF Program's calculated Equivalent Dwelling Unit (EDU) rate, the fraction of which is established using the Institute of Transportation Engineers

(ITE) in their *Trip Generation Manual, 11th Edition* and the *Highway Capacity Manual 7th Edition* (HCM 7), the latest editions of the publications as of the date of this update. Multifamily dwellings are charged fees at a rate of 0.54 EDUs, which establishes a reasonable relationship between the fee charged and the burden posed by the development when aggregated for multiple dwellings.

For age-restricted dwellings, trip rates are greatly reduced per EDU based upon guidance provided by the ITE in their *Trip Generation Manual, 11th Edition*, based upon the Senior Adult - Detached and Senior Adult - Attached categories. The rate per dwelling unit is prorated as a portion of the TIF Program's calculated EDU rate, the fraction of which is established using the HCM 7, the latest edition of the publication as of the date of this update. Age restricted dwellings are charged fees at a rate of 0.32 EDUs for single family (detached) dwellings and at a rate of 0.27 EDUs for multifamily (detached) dwellings, which establishes a reasonable relationship between the fee charged and the burden posed by the development.

For single-family dwellings, this determination is based on prior analysis performed that utilized Household Survey Data collected by SACOG to determine average trip rates by household size and American Housing Survey Data to compare the number of persons per household and dwelling unit size (square footage). The analysis of the data determined that square-footage ranges for detached, single-family dwelling units resulted in similar traffic impacts, and that charging impact fees by dwelling unit based on the square footage results in fees proportional to the size of the development. This analysis is included as **Appendix D**.

Determine that other policies in the fee structure support smaller developments, or otherwise ensure that smaller developments are not charged disproportionate fees – Section 66016.5(a)(5)(B)(iii) of the Government Code

For multifamily dwellings, fees are imposed based upon the number of dwelling units within a development, rather than on the overall size of a development. The rate per dwelling unit is prorated as a portion of the TIF Program's calculated EDU rate, the fraction of which is established using the ITE *Trip Generation Manual, 11th Edition*, and the HCM 7. Total square footage may include communal spaces, and calculating the fees for the total square footage would have a disproportionate impact. Imposing fees on a per-dwelling unit basis ensures all developments are charged fees appropriate for their impacts, and that smaller developments are not charged disproportionate fees.

For age-restricted dwellings, trip rates are greatly reduced per EDU based upon guidance provided by the *ITE Trip Generation Manual, 11th Edition*, and the average square footage for each dwelling is lower than for single family dwellings. The rate per dwelling unit is prorated as a portion of the TIF Program's calculated EDU rate, the fraction of which is established using the HCM 7, the latest edition of the publication as of the date of this update. Imposing fees on a per-dwelling unit basis ensures all developments are charged fees appropriate for their impacts, and that smaller developments are not charged disproportionate fees. This analysis is included as **Appendix D**.

For single-family dwellings, the average trip rate for lower range of square footages was divided by the trip rate for what was determined as the middle size group for single-family dwellings (2,000 – 2,999 square feet). This provides an equivalent dwelling unit rate that results in proportional fees for all size dwellings based directly on trip generation rates for each square footage range.

Appendices

Appendix A: Memorandum on 2023 to 2045 West Slope Growth Projections

Memorandum

To: Zachary Oates, El Dorado County

From: Matt Kowta, MCP, Managing Principal

Date: February 9, 2024

Re: El Dorado County 2045 Housing and Employment Projections

Introduction

This memorandum updates BAE's countywide (West Slope, i.e., western slope of El Dorado County, minus the City of Placerville) growth projections memo, dated November 21, 2023, with allocations of housing and employment growth by sub-area (Community Regions/Balance of County). This is the second and final deliverable of a project commissioned by El Dorado County, for BAE to update West Slope residential and non-residential growth projections last approved by the Board of Supervisors in March of 2020.

The first sections of this memo are carried over from BAE's November 2023 countywide growth projections memo, followed by the addition of new sections detailing the methodology and results for the sub-area growth allocations. In 2019, the County of El Dorado commissioned BAE Urban Economics, Inc. (BAE) to prepare updated housing and employment growth projections to assist the County in the preparation of an updated Travel Demand Model for the Major Update to the Traffic Impact Mitigation (TIM) Fee Program and to inform the 2016 – 2020 Five-Year General Plan review and the 2021 – 2029 Housing Element Update. The updated growth projections covered the western slope of El Dorado County for the period 2018 to 2040, which the Board approved on March 17, 2020. For the current assignment, El Dorado County requested that BAE extend the growth projections to 2045 to support another fee program update, for what is now called the Traffic Impact Fee (TIF) Program.

The first sections of this memo present the countywide growth projections, extended to 2045, which were reviewed by the Board of Supervisors at their December 5, 2023 meeting, and then approved by the Board at their January 9, 2024 meeting. These sections have been updated slightly, to incorporate 2023 base year estimates of housing and employment, which were completed subsequent to the Board's January meeting.

Base Year Housing and Employment Estimates

The growth projections cover only the West Slope comprising the area outside the Lake Tahoe Basin that is under the jurisdiction of the Tahoe Regional Planning Agency. Two sources of estimates for the existing housing and jobs in the West Slope specifically are the Sacramento Area Council of Governments (SACOG), and estimates compiled on behalf of El Dorado County

(County) by Kimley-Horn Associates (KHA) based on the County's Geographic Information System (GIS) mapping data for the 2019 growth projections and updated to 2023 estimates by Kimley-Horn as part of the current project. Other sources only provide estimates for the unincorporated area as a whole (CA state Department of Finance, "DOF" housing unit estimates) or for the county as a whole (Caltrans population, housing, and employment estimates).

For the November memo, BAE utilized the 2018 development estimates from the growth projections adopted in 2020 to serve as the baseline for the updated projections, as Kimley-Horn was still working on collecting and organizing the data to update the baseline development information to reflect 2023 conditions. Kimley-Horn has since completed the update, as summarized in Appendix A, which contains the 2010 to 2023 estimates of West Slope housing units and jobs. For this memo, the countywide growth projections have been updated to incorporate the 2023 baseline conditions, instead of 2018.

Potential Residential Growth Rates

The Population/Housing section of Table 1 calculates potential residential growth rates for El Dorado County as a whole and for the West Slope, from the California State Department of Finance (DOF), SACOG, and Caltrans. This section also presents two additional growth rate scenarios analyzed for the November memo, which are based on trending historic growth rates calculated from estimates by DOF for the 2000 to 2023 period and by the County for the 2010 to 2018 period, through 2045. It should be noted that the DOF growth rates are for population; however, for the purposes of this analysis, the population growth rates are used as a proxy for potential housing unit growth rates. The Caltrans growth rates are for households, which are also used as a proxy for potential housing unit growth. In these cases, the implicit assumption is that average household sizes and housing unit vacancy rates will not vary substantially from current levels. The 2010 to 2023 DOF growth trend is for the whole county, less the cities of South Lake Tahoe and Placerville. The implicit assumption is that the growth of this slightly larger area, which includes the Tahoe Basin portion of the unincorporated county, is indicative of the potential West Slope growth rate.

As shown in the Population/Housing section of Table 1, the resulting 2018 to 2045 growth rates imply a range of residential growth for the county, ranging between -0.28 percent and 0.73 percent annually. The countywide population growth projection from the State Department of Finance (DOF) is the anomaly within this group of projections. Although DOF's long-term population projection for El Dorado County is not inconsistent with DOF's statewide population projections, which indicate a slightly declining population through 2045 and later, the projection for El Dorado County is counter to the other four projections which suggest modest growth in housing units. It is possible that in El Dorado County, there could in fact be a slightly declining population, but that the housing unit count would continue to grow. This could occur when the average number of residents per household declines faster than the count of housing units increases. For example, the average number of persons per housing

unit could decline with an aging population and declining proportion of households with children present and/or if there is an increasing proportion of housing units that are being used as vacation homes/short-term rentals – either of which could plausibly occur in El Dorado County over the next 20 to 25 years.

Based on the above information, BAE recommends that the outlier DOF growth rate should be discounted for the purposes of estimating the County's likely long-term housing unit growth rate.

Potential Employment Growth Rates

The Employment section of Table 1 presents employment growth rates from SACOG and Caltrans. The Employment section of Table 1 also includes a third growth rate that is based on trending Caltrans' 2000 to 2023 employment growth estimates out through 2045, and a fourth growth rate that is based on trending the County's estimated 2010 to 2018 job growth out through 2045. The two Caltrans-derived growth rates are based on countywide jobs, with the implicit assumption being that the countywide growth rates are indicative of the West Slope growth rates.

The 2018 to 2045 employment growth rate based on the 2010 to 2023 growth trend (Caltrans) is the anomaly among the group, yielding an average annual growth rate for the 2018-2045 time period that is more than twice the next highest employment growth rate. BAE recommends that this outlier growth rate should be discounted for the purposes of estimating the County's likely employment growth rate.

Housing Unit Projections 2023 to 2045

The Housing Units section of Table 2 shows housing unit projections for the West Slope from 2023 to 2045, using the KHA's 2023 estimate of 57,100 housing units as the starting point. Then, the Housing Units section of Table 2 applies residential growth rates from Table 1, excluding the DOF projection, to the base year figures to project housing unit growth for 2025, 2030, 2035, 2040, and 2045. As shown in the Housing Units section of Table 2, the resulting projections range from 64,149 housing units based on SACOG's projected growth rate through 2045 to 66,960 housing units in 2045 (based on Caltrans' projected countywide population growth rate through 2045). For planning purposes, BAE suggests the County consider a growth projection reflecting the average of the residential projections shown in the Housing Units section of Table 2. This would yield 65,432 total residential units in the West Slope area by 2045, representing a 0.62 percent annual average residential growth rate through 2045.

Employment Projections 2023 to 2045

The Employment section of Table 2 shows a series of employment projections for the 2023 to 2045 period, drawing from the potential employment growth rates from the Jobs section of Table 1 and applying them to KHA's estimated 2023 West Slope base year jobs estimate, excluding the outlier growth rate that was projected by extending the 2010 to 2023 Caltrans

employment growth estimates. From KHA's estimated 2023 jobs base of 37,712, the different employment projections yield 2045 job totals ranging from 41,654 jobs, using the 2010 to 2018 trend from the County estimates, to 45,331 jobs, using the SACOG employment growth rate from 2016 to 2040, extended to 2045.

As with the residential growth projections, BAE suggests the County use an average of the projections shown in the Employment section of Table 2 to project West Slope job growth for the 2023 to 2045 period, which yields an average annual employment growth rate of 0.62 percent and a 2045 job total of 43,197. Coincidentally, this is the same rate of growth as estimated for housing units.

Summary

Based on the data and methodology described above BAE recommended in our November 21, 2023 countywide growth projections memo that the County use the following West Slope housing unit and employment growth assumptions for planning purposes:

	2023	2045	Estimated Growth	Avg. Annual 2023-2045 Growth Rate
Housing Units	57,100	65,432	8,332 housing units	0.62%
Jobs	37,712	43,197	5,485 jobs	0.62%

These figures provide the County with growth assumptions that fall within the middle range of the growth projections available from various sources (DOF, Caltrans, SACOG) and the County's own GIS data available for this study, after discounting the outlier projections based on the DOF population projection and the 2010 to 2023 Caltrans historical employment growth rates. Further, the recommended housing unit and employment growth rates suggest the County will produce new housing at a rate that will roughly correspond with the rate of new employment growth, meaning that the growth pattern would be reasonably balanced between residential and non-residential development, and the County's jobs/housing balance would be relatively stable over the next 22 years.

The El Dorado Board of Supervisors considered the growth projections and recommendations at their December 25, 2023 meeting and again at their January 9, 2024 meeting, ultimately approving the recommended growth rates.

Sub-County Growth Allocations

Upon confirming the Board of Supervisors' endorsement of the recommended residential and non-residential growth projections for the West Slope, BAE updated the base year (existing) residential and non-residential development assumptions from 2018 to 2023, based on the data collected and compiled by Kimley-Horn. BAE then analyzed the growth patterns from

2010 through 2023 and developed sub-area growth allocations to the five Community Regions (El Dorado Hills, Cameron Park, Diamond Springs, Shingle Springs, and Placerville) and the balance of the West Slope area, considering a number of factors, including:

- The Board-endorsed West Slope residential and non-residential growth projections
- Historical growth patterns between 2010 and 2023
- The distribution of base-year (2023) development by sub-area
- Available development capacity by sub-area as updated by Kimley-Horn

Historical 2010 to 2023 Growth Patterns

After the December 5, 2023 and January 9, 2024 Board of Supervisors meetings, BAE proceeded with the sub-county growth allocations, with input and assistance from Kimley-Horn. BAE first summarized the 2010 to 2023 growth patterns documented in Appendix A in Table 3a, based on Kimley-Horn's analysis of development activity since 2019. As shown in Table 3a, El Dorado Hills captured the majority (80.5 percent) of the West Slope's residential growth, but a relatively small portion (10.1) percent) of the West Slope's job growth. The majority (66.4%) of the employment growth occurred in areas outside of the Community Regions. The residential growth pattern is not surprising given much of El Dorado's housing demand is from people who commute west to jobs in Sacramento County suburbs such as Folsom and Rancho Cordova and other locations and El Dorado Hills represents a convenient residential location for these commuters. The concentration of job growth outside of the Community Regions was counter-intuitive, until considering that the growth 936 new jobs were created with the opening of the Red Hawk Casino, which lies just outside the Cameron Park and Shingle Springs Community Regions.[1]

In preparing to allocate El Dorado's 2023 to 2045 employment and population growth to sub-areas within the West Slope, BAE considered these growth patterns as well as the existing concentrations of housing and jobs. Specifically, because the casino development was an anomaly (i.e., it is a major job center that could only be developed due to a unique set of regulatory and economic circumstances that placed it outside of the County's developed urban areas), BAE adjusted Table 3a to remove the casino jobs and create a job growth pattern that may be considered more typical of the historic pattern in the unincorporated areas of El Dorado County's West Slope. The adjusted growth pattern is shown in Table 3b, and shows that after removing the casino jobs, a more typical 26.2 percent of the County's job growth between 2010 and 2023 occurred in the Balance of the West Slope areas, with the other 73.8 percent distributed across the Community Regions, with El Dorado Hills (22.1 percent of the total growth) and Diamond Springs (28.8 percent of the growth) capturing the largest shares.

[1] The casino opened at the end of 2008; however, due to lags in data reporting/collection the employment increase was captured within the 2010 to 2023 time period. This adjustment does not include incremental increases in employment associated with subsequent expansions, such as the Apex entertainment center in late 2022 or the new hotel in May of 2023.

Existing Concentrations of Jobs and Housing

Next, BAE also considered the existing 2023 distribution of housing units and jobs as also likely to be a strong indicator of how growth may proceed between 2023 and 2045, based on the logic that the relative concentrations of housing and jobs throughout the Community Regions and the Balance of the West Slope are indicative of locational characteristics that will tend to attract more new development to those locations that have historically been attractive for development. The share of existing housing units and jobs located in each Community Region and the Balance of the West Slope as of 2023 is shown in Table 4, alongside the share of adjusted 2010 to 2023 growth from Table 3b in each of these areas.

Composite Housing and Jobs Growth Factors

For new housing development BAE then weighted each of these factors by 50 percent, to calculate housing "Composite Growth Shares", to use to allocate the projected overall West Slope 2023 to 2045 growth in housing to specific Community Regions and the Balance of the West Slope. For jobs growth, BAE considered a third factor, which is the pattern of new residential growth. Job growth and housing growth tend to be closely linked, with new housing following growth in job opportunities, and jobs growing in areas with housing growth due to expanding consumer demand to support commercial activity and the accompanying jobs. After allocating housing growth to county sub-areas (see discussion below) BAE calculated the percentage distribution of new housing by sub-area to create "Housing Growth Factors", as shown in Table 4. BAE then weighted the 2010 to 2023 job growth pattern, the 2023 jobs base, and the housing growth factors by 25 percent, 25 percent, and 50 percent, respectively, to develop a composite jobs growth factor to use to allocate 2023 to 2045 job growth.

Sub-Area Residential and Non-Residential Demand Estimates

With the overall West Slope housing and job growth projections from Table 2 as the starting point, BAE then used the composite residential and jobs growth shares shown in Table 4 to make an initial sub-county allocation of housing and job demand for the years 2023, 2025, 2030, 2035, 2040, and 2045. The figures in Table 4 can be considered to represent the anticipated demand for housing and non-residential development, by sub-area, if there were no constraints on the availability of land for new development.

Sub-Area Growth Re-Allocation

BAE cross-checked the initial sub-areas allocations against data regarding the remaining development capacity in each of the sub-areas. Kimley-Horn provided current estimates of residential and non-residential development capacity by updating the development capacity estimates from the 2019/2020 analysis, using building permit data to identify property that has been developed since the prior study's development capacity estimates were prepared and to identify new development capacity created through various development project applications and approvals processed by the County since that time. The current residential and non-residential development capacity estimates are included on Table 5.

Residential Growth Allocations

The cross-checking indicated that that El Dorado Hills would run out of residential capacity between 2030 and 2035; thus, BAE re-allocated excess demand for this area to Cameron Park. This was based on the assumption that the excess demand would likely spill over to the nearest community region that has the most substantial growth potential and that is also closest to the commuting destinations to the West of El Dorado County along Highway 50. With its own endogenous housing demand as well as the re-allocation of excess demand from El Dorado Hills, Cameron Park would run out of residential development capacity between 2040 and 2045; thus, BAE re-allocated excess demand from Cameron Park to Shingle Springs. The cross-checking also indicated that the Balance of West Slope area would run out of residential capacity between 2025 and 2030; thus, Table 5 re-allocated excess Balance of West Slope housing demand to the Community Regions with remaining development capacity (i.e., Diamond Springs, Shingle Springs, and Placerville) based on their relative shares of West Slope composite housing demand. The results of these residential sub-area allocations and re-allocations are shown in the upper part of Table 5.

Single-Family and Multifamily Housing Distribution. Table 5 also provides a breakout of the allocated residential unit growth to single-family and multifamily units. This breakout is based on the availability of land for single-family residential development versus multifamily residential development in each Community Region and the Balance of the West Slope, recognizing that El Dorado County generally has a limited supply of multifamily housing units relative to the total housing stock and demand will likely be strong for multifamily units as a more affordable alternative to detached single-family homes for-sale in the coming years. Here again, it is assumed that unmet demand for multifamily housing in a location like El Dorado Hills, which has limited multifamily development capacity relative to its single-family development capacity, will spill over into other nearby Community Regions where there are services and amenities to support multifamily residential developments and that fewer multifamily units will go into Diamond Springs and Placerville (unincorporated) and none are expected in the Balance of the West Slope where infrastructure to support higher density multifamily development is limited.

Employment Growth Allocations

As summarized in Table 6, BAE followed a similar procedure in allocating the job growth, using the composite growth shares calculated on Table 4 for jobs; however, BAE found that all of the projected job growth could be accommodated within the respective Community Regions and the Balance of the West Slope, with no need to re-allocate the initial employment demand estimates among sub-areas. In each Community Region and in the Balance of the West Slope, a cursory comparison between the job allocations and the available non-residential land in each respective sub-area indicated that there is adequate land in each area to accommodate the initial employment demand estimates from Table 4. For example, at a typical floor area ratio of 0.25, and one employee per 500 square feet of building space, a retail development would have an employment density of about 20 employees per acre. Employment densities

for services uses would be similar, and employment density for office uses would likely be higher. While employment densities for light industrial uses and warehousing and distribution uses could be lower, the densities would still be represented by multiple employees per acre. Most of the West Slope employment growth is likely to be in retail, services, and office-based sectors, which tend to have higher employment densities. None of the sub-areas are projected to have an average new employment density of more than 4.8 employees per acre if all available non-residential land were developed to accommodate the anticipated job growth. Thus, it can be expected that there is sufficient development capacity in each of the sub-areas to accommodate the allocated employment growth.

Public Review

BAE and County staff will review and discuss the growth allocations contained in this memo with the Planning Commission and the Board of Supervisors to solicit input before finalizing the projections for the County's use.

Table 1: 2010 to 2045 Growth Rates, Housing Units, Households, and Employment

Population/Housing Units/Households	2010	2016	2018	2020	2023	2025	2030	2035	2040	2045	2018 to 2045 Avg. Annual Growth Rate
California Department of Finance Projection to 2045 (Countywide Population) (a)	181,058	183,586	187,940	191,032	188,131	186,186	185,434	183,477	179,456	174,271	-0.28%
SACOG Projection to 2040 trended to 2045 (West Slope Housing Units, Less Placerville) (b)		59,230	*59,860*	*60,497*	*61,465*	*62,119*	*63,784*	66,450	67,250	69,053	0.53%
Caltrans Projection to 2045 (Countywide Households) (c)	70,221	72,227	74,454	75,383	77,199	78,050	80,873	84,153	87,438	90,530	0.73%
2010 to 2023 Dept. of Finance Growth Trended to 2045 (Countywide Housing Units, Less Placerville and South Lake Tahoe) (d)	68,531	69,924	71,270	72,657	74,357	75,296	77,697	80,174	82,729	85,367	0.67%
2010 to 2018 County Growth Trended to 2045 (West Slope Housing Units, Less Placerville) (e)	52,548	53,920	54,921	55,531	56,458	57,085	58,683	60,325	62,014	63,750	0.55%
Employment											
SACOG Projection to 2040, trended to 2045 (West Slope Jobs, Less Placerville) (b)		39,360	*40,024*	*40,699*	*41,733*	*42,437*	*44,250*	46,520	48,110	50,165	0.84%
Caltrans Projection to 2045 (Countywide Jobs) (c)	47,550	54,192	58,642	54,683	61,450	62,798	64,647	65,922	67,053	68,117	0.56%
2010 to 2023 Caltrans Growth Trended to 2045 (Countywide Jobs)	47,550	54,192	58,642	54,683	61,450	63,923	70,550	77,863	85,935	94,843	1.80%
2010 to 2018 County Growth Trended to 2045 (West Slope Jobs, Less Placerville) (e)	35,994	37,278	37,319	37,658	38,172	38,518	39,399	40,299	41,220	42,162	0.45%

Notes:
(a) CA Department of Finance, Demographic Research Unit, 2010-2018, File E-4; 2020-2045, File P2A
(b) SACOG Draft 2020 Land Use Projections, Preferred MTP/SCS Scenario. Numbers in italics are interpolations of SACOG's projection figures.
(c) Caltrans Long-Term Socioeconomic Forecasts, 2022.
(d) Based on CA Dept. of Finance 2010 and 2023 housing unit estimates for county minus SLT and Placerville.
(e) Based on West Slope growth as compiled by Kimley-Horn for El Dorado County.

Sources: California Department of Finance, 2023; SACOG, 2019; Caltrans, 2022; Kimley-Horn, 2019; BAE, 2023.

Table 2: 2023 to 2045 Growth Projections, 2018 Adjusted Base Housing Units and Employment

HOUSING UNITS	2023 to 2045 Avg. Annual Growth Rate	2023	2025	2030	2035	2040	2045
SACOG Housing Projection Extended to 2045 (West Slope, Less Placerville)	0.53% (a)	57,100 (c)	57,707	59,255	60,843	62,474	64,149
Caltrans Household Growth Rate Projection to 2045 (Countywide)	0.73% (a)	57,100 (c)	57,933	60,069	62,283	64,579	66,960
2010 to 2023 Dept. of Finance Growth Trended to 2045 (Countywide Housing Units, Less Placerville and South Lake Tahoe)	0.67% (a)	57,100 (c)	57,868	59,835	61,869	63,972	66,146
2010 to 2018 County Housing Growth Trended to 2045 (West Slope, Less Placerville)	0.55% (a)	57,100 (c)	57,734	59,350	61,011	62,719	64,474
Average Projection (d)	**0.62%** (b)	**57,100**	**57,811**	**59,627**	**61,502**	**63,436**	**65,432**
EMPLOYMENT							
SACOG Exmployment Projection Extended to 2045 (West Slope Jobs, Less Placerville)	0.84% (a)	37,712 (c)	38,348	39,986	41,694	43,474	45,331
Caltrans Employment Projection to 2045 (Countywide Jobs)	0.56% (a)	37,712 (c)	38,133	39,205	40,308	41,442	42,607
2010 to 2018 County Employment Growth Trended to 2045 (West Slope Jobs, Less Placerville)	0.45% (a)	37,712 (c)	38,054	38,924	39,813	40,723	41,654
Average Projection (d)	**0.62%** (b)	**37,712**	**38,178**	**39,372**	**40,605**	**41,880**	**43,197**

Notes:
(a) From Table 1.
(b) Growth rate calculated from average projected growth for 2018 to 2045.
(c) 2023 base year data for all projection scenarios is County 2023 estimate for West Slope less Placerville, as compiled by Kimley-Horn in 2024.
(d) Average figures for 2020 through 2045 are the numeric average for a given year for the different projection scenarios.

Sources: California Department of Finance, 2023; SACOG, 2019; Caltrans, 2022; Kimley-Horn, 2024; BAE, 2024.

Table 3a: Sub-Area Growth, 2010 to 2023 (Non-Adjusted)

El Dorado County (West Slope, Less City of Placerville)							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	46,579	842	5,127	52,548	15,458	20,536	35,994
2023	50,869	972	5,259	57,100	15,660	22,052	37,712
Change #	4,290	130	132	4,552	202	1,516	1,718

El Dorado Hills - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	12,030	31	1,104	13,165	4,065	8,994	13,059
2023	15,502	139	1,190	16,831	4,087	9,145	13,232
Change #	3,472	108	86	3,666	22	151	173
Change % of W. Slope	80.9%	83.1%	65.2%	80.5%	10.9%	10.0%	10.1%

Cameron Park - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	6,059	108	1,399	7,566	1,891	1,467	3,358
2023	6,162	108	1,399	7,669	1,943	1,492	3,435
Change #	103	0	0	103	52	25	77
Change % of W. Slope	2.4%	0.0%	0.0%	2.3%	25.7%	1.6%	4.5%

Diamond Springs - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	2,734	182	1,047	3,963	2,766	3,928	6,694
2023	2,767	182	1,047	3,996	2,770	4,149	6,919
Change #	33	0	0	33	4	221	225
Change % of W. Slope	0.8%	0.0%	0.0%	0.7%	2.0%	14.6%	13.1%

Shingle Springs - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	725	23	168	916	1,474	1,124	2,598
2023	813	26	214	1,053	1,536	1,164	2,700
Change #	88	3	46	137	62	40	102
Change % of W. Slope	2.1%	2.3%	34.8%	3.0%	30.7%	2.6%	5.9%

Placerville - Community Region Less City of Placerville							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	1,453	158	472	2,083	1,092	867	1,959
2023	1,468	158	472	2,098	1,092	867	1,959
Change #	15	0	0	15	0	0	0
Change % of W. Slope	0.3%	0.0%	0.0%	0.3%	0.0%	0.0%	0.0%

Balance of West Slope (Non-Community Regions)							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	23,578	340	937	24,855	4,170	4,156	8,326
2023	24,157	359	937	25,453	4,232	5,235	9,467
Change #	579	19	0	598	62	1,079	1,141
Change % of W. Slope	13.5%	14.6%	0.0%	13.1%	30.7%	71.2%	66.4%

Sources: El Dorado County, Kimley-Horn, BAE, 2024.

Table 3b: Sub-Area Growth, 2010 to 2023 (Adjusted)

El Dorado County (West Slope, Less City of Placerville)							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs) (a)	Total Jobs
2010	46,579	842	5,127	52,548	15,458	20,536	35,994
2023	50,869	972	5,259	57,100	15,660	21,116	36,776
Change #	4,290	130	132	4,552	202	580	782
El Dorado Hills - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	12,030	31	1,104	13,165	4,065	8,994	13,059
2023	15,502	139	1,190	16,831	4,087	9,145	13,232
Change #	3,472	108	86	3,666	22	151	173
Change % of W. Slope	80.9%	83.1%	65.2%	80.5%	10.9%	26.0%	22.1%
Cameron Park - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	6,059	108	1,399	7,566	1,891	1,467	3,358
2023	6,162	108	1,399	7,669	1,943	1,492	3,435
Change #	103	0	0	103	52	25	77
Change % of W. Slope	2.4%	0.0%	0.0%	2.3%	25.7%	4.3%	9.8%
Diamond Springs - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	2,734	182	1,047	3,963	2,766	3,928	6,694
2023	2,767	182	1,047	3,996	2,770	4,149	6,919
Change #	33	0	0	33	4	221	225
Change % of W. Slope	0.8%	0.0%	0.0%	0.7%	2.0%	38.1%	28.8%
Shingle Springs - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	725	23	168	916	1474	1124	2,598
2023	813	26	214	1,053	1536	1164	2,700
Change #	88	3	46	137	62	40	102
Change % of W. Slope	2.1%	2.3%	34.8%	3.0%	30.7%	6.9%	13.0%
Placerville - Community Region Less City of Placerville							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	1,453	158	472	2,083	1,092	867	1,959
2023	1,468	158	472	2,098	1,092	867	1,959
Change #	15	0	0	15	0	0	0
Change % of W. Slope	0.3%	0.0%	0.0%	0.3%	0.0%	0.0%	0.0%
Balance of West Slope (Non-Community Regions)							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs) (b)	Total Jobs
2010	23,578	340	937	24,855	4,170	4,156	8,326
2023	24,157	359	937	25,453	4,232	4,299	8,531
Change #	579	19	0	598	62	143	205
Change % of W. Slope	13.5%	14.6%	0.0%	13.1%	30.7%	24.7%	26.2%

Notes:
(a) 2023 non-retail jobs total adjusted to remove 936 jobs associated with the casino opening. See discussion in memo text.
(b) 2023 non-retail jobs in Balance of West Slope adjusted to remove 936 jobs associated with the casino opening year. See discussion in memo text.

Sources: El Dorado County, Kimley-Horn, BAE, 2024.

Table 4: Projected Housing and Job Demand by Sub-Area Through 2045

HOUSING	2010 to 2023 Growth Share (a)	2023 Existing Share (b)	Composite Growth Share (c)
West Slope Less City of Placerville (a)	**100.0%**	**100.0%**	**100.0%**
El Dorado Hills CR	80.5%	29.5%	55.0%
Cameron Park CR	2.3%	13.4%	7.8%
Diamond Springs CR	0.7%	7.0%	3.9%
Shingle Springs CR	3.0%	1.8%	2.4%
Placerville CR (Less City of Placerville)	0.3%	3.7%	2.0%
Balance of West Slope	13.1%	44.6%	28.9%

JOBS	2010 to 2023 Growth Share (a)	2023 Existing Share (b)	Housing Growth Factor (d)	Composite Growth Share (e)
West Slope Less City of Placerville (a)	**100.0%**	**100.0%**	**100%**	**100.0%**
El Dorado Hills CR	22.1%	36.0%	22%	25.3%
Cameron Park CR	9.8%	9.3%	31%	20.5%
Diamond Springs CR	28.8%	18.8%	8%	16.0%
Shingle Springs CR	13.0%	7.3%	26%	18.2%
Placerville CR (Less City of Placerville)	0.0%	5.3%	4%	3.5%
Balance of West Slope	26.2%	23.2%	9%	16.6%

Notes:
(a) From Appendix A.
(b) From Table 3b.
(c) Composite growth share equally weights 2010 to 2023 growth pattern and 2023 existing housing base.
(d) Housing growth factor is based on projected housing growth allocations (Table 5).
(e) Composite jobs growth factor weights 2010 to 2023 growth pattern, 2023 existing jobs base, and housing growth factors 25%, 25%, and 50%, respectively.

Sources: El Dorado County, Kimley-Horn, BAE, 2024.

Table 5: Projected Housing Growth by Sub-Area Through 2045

HOUSING DEMAND	2023	2025	2030	2035	2040	2045	'23 to '45 Demand #	Estimated Single-Family Capacity (Units) (b)	Estimated Multifamily Capacity (Units) (b)	Total Residential Capacity (Units) (b)
West Slope Less City of Placerville (a)	**57,100**	**57,811**	**59,627**	**61,502**	**63,436**	**65,432**	**8,332**	**8,675**	**5,839**	**14,514**
El Dorado Hills CR	16,831	17,222	18,221	19,252	20,316	21,414	4,583	1,587	213	1,800
Cameron Park CR	7,669	7,725	7,867	8,014	8,166	8,323	654	1,837	988	2,825
Diamond Springs CR	3,996	4,023	4,094	4,166	4,241	4,318	322	2,920	3,579	6,499
Shingle Springs CR	1,053	1,070	1,114	1,160	1,207	1,255	202	947	1,010	1,957
Placerville CR (Less City of Placerville)	2,098	2,112	2,149	2,186	2,225	2,265	167	674	49	723
Balance of West Slope	25,453	25,658	26,182	26,723	27,281	27,857	2,404	710	0	710

TOTAL HOUSING ALLOCATION (Cumulative New Units Since 2023) (c)						Projected Growth Share (d)	Projected Growth Rate '23-'45
West Slope Less City of Placerville (a)	**711**	**2,527**	**4,402**	**6,336**	**8,332**	**100%**	0.62%
El Dorado Hills CR	391	1,390	1,800	1,800	1,800	22%	0.46%
Cameron Park CR	56	198	966	2,182	2,612	31%	1.34%
Diamond Springs CR	27	102	288	480	678	8%	0.71%
Shingle Springs CR	17	74	488	915	2,180	26%	5.23%
Placerville CR (Less City of Placerville)	14	53	150	250	353	4%	0.71%
Balance of West Slope	205	710	710	710	710	9%	0.13%

SINGLE-FAMILY HOUSING ALLOCATION (Cumulative New Units Since 2023)					
West Slope Less City of Placerville (a)	**620**	**2,195**	**3,431**	**4,607**	**5,684**
El Dorado Hills CR	345	1,226	1,587	1,587	1,587
Cameron Park CR	36	129	628	1,419	1,698
Diamond Springs CR	12	46	129	216	304
Shingle Springs CR	8	36	236	443	1,055
Placerville CR (Less City of Placerville)	13	49	140	233	329
Balance of West Slope	205	710	710	710	710

MULTIFAMILY HOUSING ALLOCATION (Cumulative New Units Since 2023)					
West Slope Less City of Placerville (a)	**91**	**332**	**972**	**1,729**	**2,649**
El Dorado Hills CR	46	164	213	213	213
Cameron Park CR	20	69	338	763	913
Diamond Springs CR	15	56	158	264	373
Shingle Springs CR	9	38	252	472	1,125
Placerville CR (Less City of Placerville)	1	4	10	17	24
Balance of West Slope	0	0	0	0	0

Notes:
(a) From Table 2 average projection.
(b) Based on achievable density estimates prepared by Kimley-Horn in 2019 and new development activity (reductions in capacity) and new project applications and approvals (increases in capacity) since that time.
(c) Balance of West Slope runs out of residential capacity between 2025 and 2030. Excess demand for this area is re-allocated to Diamond Springs, Shingle Springs, and Placerville. El Dorado Hills runs out of residential capacity between 2030 and 2035. Excess demand for this area is re-allocated to Cameron Park. Cameron Park runs out of residential development capacity between 2040 and 2045. Excess development capacity is re-allocated to Shingle Springs.
(d) This represents each sub-area's projected share of housing growth during the 2023 to 2045 projection period.

Sources: El Dorado County, Kimley-Horn, BAE, 2024.

Table 6: Projected Employment Growth by Sub-Area Through 2045

JOBS DEMAND	2023	2025	2030	2035	2040	2045	'23 to '45 Growth #	Vacant Non-Res. Acres (c)	Jobs Per Available Non-Res. Acre
West Slope Less City of Placerville (a)	**37,712**	**38,178**	**39,372**	**40,605**	**41,880**	**43,197**	**5,485**	**2,187**	2.5
El Dorado Hills CR	13,232	13,350	13,652	13,965	14,288	14,621	1,389	871	1.6
Cameron Park CR	3,435	3,530	3,775	4,027	4,288	4,558	1,123	253	4.4
Diamond Springs CR	6,919	6,993	7,184	7,381	7,584	7,795	876	182	4.8
Shingle Springs CR	2,700	2,785	3,002	3,226	3,458	3,697	997	606	1.6
Placerville CR (Less City of Placerville)	1,959	1,975	2,016	2,059	2,103	2,148	189	68	2.8
Balance of West Slope	9,467	9,544	9,743	9,948	10,159	10,378	911	207	4.4

JOBS ALLOCATION (Cumulative New Jobs Since 2023) (b)						Projected Growth Rate '23-'45
West Slope Less City of Placerville	**466**	**1,660**	**2,893**	**4,168**	**5,485**	0.62%
El Dorado Hills CR	118	420	733	1,056	1,389	0.45%
Cameron Park CR	95	340	592	853	1,123	1.29%
Diamond Springs CR	74	265	462	665	876	0.54%
Shingle Springs CR	85	302	526	758	997	1.44%
Placerville CR (Less City of Placerville)	16	57	100	144	189	0.42%
Balance of West Slope	77	276	481	692	911	0.42%

Notes:
(a) From Table 2 average projection.
(b) Based on typical retail and non-retail employment densities per acre, BAE estimates that there is more than sufficient non-residential acreage to accommodate projected jobs demand in all County sub-areas through 2045.

Sources: El Dorado County, Kimley-Horn, BAE, 2024.

APPENDIX A: 2010 TO 2023 RESIDENTIAL AND EMPLOYMENT GROWTH

El Dorado County (West Slope, Less City of Placerville)						
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Retail (Jobs)	Non-Retail (Jobs)	Jobs/Housing Ratio
2010	46,579	842	5,127	15,458	20,536	0.68
2016	47,784	965	5,171	15,532	21,746	0.69
2018	48,778	972	5,171	15,532	21,787	0.68
2023	50,869	972	5,259	15,660	22,052	0.66
El Dorado Hills - Community Region						
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Retail (Jobs)	Non-Retail (Jobs)	Jobs/Housing Ratio
2010	12,030	31	1,104	4,065	8,994	0.99
2016	13,152	137	1,104	4,083	9,018	0.91
2018	13,950	139	1,104	4,083	9,030	0.86
2023	15,502	139	1,190	4,087	9,145	0.79
Cameron Park - Community Region						
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Retail (Jobs)	Non-Retail (Jobs)	Jobs/Housing Ratio
2010	6,059	108	1,399	1,891	1,467	0.44
2016	6,091	108	1,399	1,931	1,488	0.45
2018	6,120	108	1,399	1,931	1,488	0.45
2023	6,162	108	1,399	1,943	1,492	0.45
Diamond Springs/El Dorado - Community Region						
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Retail (Jobs)	Non-Retail (Jobs)	Jobs/Housing Ratio
2010	2,734	182	1,047	2,766	3,928	1.69
2016	2,740	182	1,047	2,766	4,036	1.71
2018	2,746	182	1,047	2,766	4,053	1.72
2023	2,767	182	1,047	2,770	4,149	1.73
Shingle Springs - Community Region						
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Retail (Jobs)	Non-Retail (Jobs)	Jobs/Housing Ratio
2010	725	23	168	1,474	1,124	2.84
2016	727	25	212	1,490	1,139	2.73
2018	728	26	212	1,490	1,139	2.72
2023	813	26	214	1,536	1,164	2.56
Placerville - Community Region Less City of Placerville						
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Retail (Jobs)	Non-Retail (Jobs)	Jobs/Housing Ratio
2010	1,453	158	472	1,092	867	0.94
2016	1,416	158	472	1,092	867	0.96
2018	1,462	158	472	1,092	867	0.94
2023	1,468	158	472	1,092	867	0.93
Balance of West Slope (Non-Community Regions, Rural Centers, Rural Regions)						
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Retail (Jobs)	Non-Retail (Jobs)	Jobs/Housing Ratio
2010	23,578	340	937	4,170	4,156	0.33
2016	23,658	355	937	4,170	5,198	0.38
2018	23,772	359	937	4,170	5,210	0.37
2023	24,157	359	937	4,232	5,235	0.37

Note:
2023 data are as of 1/1/23.

Sources: El Dorado County, Kimley-Horn, 2024; BAE, 2024.

Appendix B: Deficiency Analysis Technical Memorandum

Kimley»Horn

Memorandum

To: Zach Oates, Senior Civil Engineer
El Dorado County

From: Chris Gregerson, P.E., T.E., AICP

Re: **2024 Technical TIF Program Update**
Study Findings and Summary of Effort

Date: July 26, 2024

The purpose of this technical memorandum is to summarize activities undertaken to update the El Dorado County (EDC) Traffic Impact Fee (TIF). Specifically, this memorandum includes the following:

- **Background** discussion regarding the TIF Program Update
- Overview of **Updates to Travel Demand Model** including land use and roadway network
- Overview of **Level of Service Standards** updates and methodologies
- Results of the **Deficiency Analysis** and **TIF Program Improvements**
- **Fee Zone Updates** and **Fair Share Calculations**
- Summary of the **Improvement Costs** including the average cost increases since the last major update in 2020

Background

The most recent major revision of the TIF Program was adopted on December 8, 2020, via Board Resolution 196-2020. The TIF Program is used to fund transportation improvements over the next 20 years in the unincorporated area of the west slope of El Dorado County (generally defined as the unincorporated area of the County west of the Sierra crest as defined by the TIF Program Zonal boundaries in the TIF Program Schedule). Improvements funded by the TIF Program include new roadways, roadway widenings, roadway intersection improvements and, where appropriate, bridge, safety, and transit improvements.

In conjunction with the currently adopted Capital Improvement Program (CIP), the County has undertaken this update to their TIF Program. The purpose of this update is to re-evaluate the deficiency list based on the most recent version of the Highway Capacity Manual, as required by General Plan Policy TC-Xd. In addition, specific land use and roadway network updates were made to the EDC Travel Demand Model as directed by County staff.

Updates to Travel Demand Model

El Dorado County provided Kimley-Horn with the version of the County's Travel Demand Model (TDM) that resulted from the 2020 Major TIF Program Update, along with accompanying analysis files. Based on direction from County staff, land use updates were completed to bring the model to a base year of 2023, up from 2018, and update the future year to 2045 to reflect the growth rate adopted by the County Board. Note that due to the growth rates adopted by the County Board being lower than those adopted as part of the 2020 TIF Program Major Update, currently 0.62-percent annually for both residential and non-residential land uses compared to 0.7-percent for residential and 0.67-percent for non-residential land uses, the land use totals in 2045 were lower than those used for 2040 in many parts of the County. This trend is not exclusive to El Dorado County and has been seen throughout California, mostly due to the changes in population growth within the state and the lower influx of residents from other parts of

the country. This has also resulted in fewer roadway deficiencies compared to the 2020 TIF Program Major Update, as described later in this memorandum.

Land use assumptions outside of the County were also updated to reflect current information regarding land use in the area west of the County line. This area of the model is referred to as the "buffer area" and its purpose is to improve model performance by providing land use assumptions that produce traffic assignment for vehicles entering and leaving the County. Specifically, the land use and roadway network in the Folsom Plan Area, south of US-50, was updated to reflect the growth that has occurred since 2018. The update was performed by aggregating parcel data from the City of Folsom into the County's TAZ structure using GIS methods. The resultant land use totals by TAZ were tabulated into aggregate totals and matched to the County's TAZ structure. The roadway network details were also updated based on the currently constructed roadways south of US-50 to provide a more realistic movement of vehicles along the County's border.

Level of Service Definitions

Analysis of transportation facility significant deficiencies is based on the concept of Level of Service (LOS). The LOS of a facility is a qualitative measure used to describe operational conditions. LOS ranges from A (best), which represents minimal delay, to F (worst), which represents heavy delay and a facility that is operating at or near its functional capacity. Levels of Service were determined using methods defined in the *Highway Capacity Manual (HCM), 7th Edition*.

Table 1 below displays the segment thresholds by facility type for both the HCM 6th Edition and the HCM 7th Edition, as well as the differences between the two. The factors used to develop the LOS threshold volumes shown included: a K-factor of 0.09, a D-factor of 0.60, rolling terrain (where applicable), and an urban/suburban context instead of a rural context. These factors were developed based on local data and the context of the County as a whole. As is shown in **Table 1**, the majority of the changes in the thresholds found in the HCM 7th Edition are for two-lane and four-lane highways in which the thresholds are higher for the 7th Edition as opposed to the 6th Edition. The remainder of the changes are minor decreases for 3+ lane (one-direction) freeways.

El Dorado County guidelines state that the LOS threshold for facilities within the Community Region boundary is LOS E, while the facilities in the rural parts of the County have a LOS threshold of LOS D. The LOS for arterials analyzed as a part of this effort was determined using the thresholds described in **Table 1**, which remained unchanged in comparison to the 6th Edition.

Two-Lane Highway Facility Analysis

For two-lane highway facilities, the features of the roadway such as the shoulder width, ability to pass other vehicles, speed, lane width, grade, access points, directional volume split, and percentage of heavy vehicles all help to determine the LOS of the facility. The LOS criteria for two-lane roadway segments are shown in **Table 2**, below.

Multilane Highway Facility Analysis

For multilane roadways segments, LOS is determined based on the density of the traffic stream. The LOS criteria for multi-lane roadway segments are shown in **Table 3**, below.

Freeway Facility Analysis

El Dorado County's traffic study guidelines specify the use of vehicle density (passenger cars/mile/lane) as the appropriate measure of effectiveness for freeway facilities. The LOS criteria for basic freeway segments and freeway merge/diverge segments are summarized in **Table 4**.

Table 1 – HCM 6th and HCM 7th Edition Roadway Segment Thresholds by Facility Type

CLASS		HCM 6th Edition					HCM 7th Edition					Delta between HCM 7th Edition and HCM 6th Edition				
		A	B	C	D	E	A	B	C	D	E	A	B	C	D	E
2R	Minor Two-Lane Highway	-	330	710	1,310	2,480	-	950	1,490	1,960	3,000	-	620	780	650	520
2U	Major Two-Lane Highway	-	330	710	1,310	2,480	-	1,010	1,570	2,060	3,000	-	680	860	750	520
4M	Multilane Four-Lane Highway	-	1,770	2,540	3,160	3,600	-	1,860	2,640	3,270	3,800	-	90	100	110	200
2A	Two-Lane Arterial	-	-	640	1,310	1,510	-	-	640	1,310	1,510	-	-	0	0	0
4AU	Four-Lane Arterial, Undivided	-	-	1,360	2,770	3,030	-	-	1,360	2,770	3,030	-	-	0	0	0
4AD	Four-Lane Arterial, Divided	-	-	1,430	2,910	3,180	-	-	1,430	2,910	3,180	-	-	0	0	0
6AD	Six-Lane Arterial, Divided	-	-	2,210	4,480	4,790	-	-	2,210	4,480	4,790	-	-	0	0	0
2F	Two Freeway Lanes	-	2,150	2,960	3,610	4,100	-	2,150	2,960	3,610	4,100	-	0	0	0	0
2FA	Two Freeway Lanes + Auxiliary Lane	-	3,150	3,960	4,610	5,100	-	3,150	3,960	4,610	5,100	-	0	0	0	0
3F	Three Freeway Lanes	-	3,230	4,440	5,420	6,150	-	3,230	4,430	5,410	6,150	-	0	(10)	(10)	0
3FA	Three Freeway Lanes + Auxiliary Lane	-	4,230	5,440	6,420	7,150	-	4,230	5,430	6,410	7,150	-	0	(10)	(10)	0
4F	Four Freeway Lanes	-	4,300	5,930	7,220	8,200	-	4,310	5,910	7,210	8,200	-	10	(20)	(10)	0

Notes:

1 Threshold changes between HCM 6th and HCM 7th Edition are highlighted.

2 HCM 6th and 7th Editions Freeway LOS thresholds based on Exhibit 12-39 assuming urban/suburban area, rolling terrain, a K factor of 0.09 and a D factor of 0.60.

3 HCM 6th and 7th Editions Multilane Highway LOS thresholds based on Exhibit 12-41 assuming urban/suburban area, rolling terrain, a K factor of 0.09 and a D factor of 0.60.

4 HCM 6th and 7th Editions Arterial LOS thresholds based on Exhibit 16-16 assuming a K factor of 0.09 and a posted speed limit of 45 mph.

5 HCM 6th Edition Two-lane Highway LOS thresholds based on Exhibit 15-46 assuming Class II Rolling facilities, a K factor of 0.09 and a D factor of 0.60.

6 HCM 7th Edition Two-lane Highway LOS thresholds based on custom service volume table developed for EDC two-lane highways based on new HCM 7th methodology. A K factor of 0.09 and a D factor of 0.60 are still assumed.

Table 2 – Two-Lane Roadway Segment Level of Service Criteria

Level of Service (LOS)	Follower Density (followers/mi/ln)	
	Posted Speed Limit ≥ 50 mph	Posted Speed Limit ≤ 50 mph
A	≤ 2.0	≤ 2.5
B	> 2.0 – 4.0	> 2.5 – 5.0
C	> 4.0 – 8.0	> 5.0 – 10.0
D	> 8.0 – 12.0	> 10.0 – 15.0
E	> 12.0	> 15.0

Source: Highway Capacity Manual, 7th Edition

Table 3 – Multi-Lane Roadway Segment Level of Service Criteria

Level of Service (LOS)	Free Flow Speed (mph)	Density (pc/mi/ln)
A	All	> 0 – 11
B	All	> 11 – 18
C	All	> 18 – 26
D	All	> 26 – 35
E	60 55 50 45	> 35 – 40 > 35 – 41 > 35 – 43 > 35 – 45
F (demand exceeds capacity)	60 55 50 45	> 40 > 41 > 43 > 45

Source: Highway Capacity Manual, 7th Edition

Table 4 – Freeway Facility Level of Service Criteria

Level of Service (LOS)	Basic Segments Density (pc/mi/ln)	Merge/Diverge Segments Density (pc/mi/ln)	Weave Segments Density (pc/mi/ln)
A	≤ 11	≤ 10	≤ 10
B	> 11 – 18	> 10 – 20	> 10 – 20
C	> 18 – 26	> 20 – 28	> 20 – 28
D	> 26 – 35	> 28 – 35	> 28 – 35
E	> 35 – 45	> 35	> 35 – 43
F*	> 45*	*	> 43*

Source: Highway Capacity Manual, 7th Edition
* Demand exceeds capacity

Auxiliary Lane Analysis

The freeway analysis and existing CIP document informed the selection of auxiliary lanes to be analyzed. The methodology for weaving analysis was updated for the HCM 7th Edition, but the determination of LOS is based on density for freeway facilities as shown in Table 4.

Deficiency Analysis and TIF Program Improvements

The completion of the deficiency analysis included analyzing the 2045 unimproved condition (future land use on existing roadway network). The County provided all traffic analysis files from the previous TIF Program update effort and operational and planning level traffic analyses, consistent with the 2020 Major TIF Program Update, were completed based on the updated model described previously. The traffic analyses included:

1. Roadway Segment Analysis – 57 County roadways spanning nearly 150 segments as well as the entire state highway system located within El Dorado County spanning 60 segments.
2. Interchange Analysis – several interchanges along US 50 that will be constructed or improved in the future were analyzed (El Dorado Hills Blvd/Latrobe Road, Silva Valley Parkway, Bass Lake Road, Cambridge Road, Cameron Park Drive, Ponderosa Road, El Dorado Road) for the 2045 scenario due to previously identified deficiencies.
3. Parallel Facility Analysis – Several roadway segments that will be constructed or improved in the future (Saratoga Way extension, Country Club Drive realignment and extension, Diamond Springs Parkway, Headington Road, and the Latrobe Road Connector) were analyzed for the 2045 scenario due to previously identified deficiencies.

Traffic analysis assumptions such as the D-Factor, K-Factor, and peak-hour factor (PHF) from the 2020 Major TIF Program Update were maintained for this analysis. The results of the deficiency analysis can be seen in **Appendix A** in both graphical and tabular format. Those facilities that were found to be deficient are listed below:

- US-50 Westbound, El Dorado Hills Boulevard to County Line
- Bass Lake Road, South of Country Club Drive (new alignment)
- Cameron Park Drive, South of Toronto Road
- El Dorado Hills Boulevard, North of Saratoga Way
- Green Valley Road, Francisco Drive to Loch Way
- Latrobe Road, North of Golden Foothill Parkway (N)
- Latrobe Road, North of Investment Boulevard
- White Rock Road, East of Post Street

While no two-lane state highways were found to be deficient at this time, several locations would not provide for any feasible mitigations should they be found to be deficient in the future. One possible solution would be the inclusion of passing lanes rather than a complete widening as described in further detail in the memo previously published as part of the 2020 Major TIF Program Update[1].

Fee Zone Boundaries and Fair Share Calculations

Fee Zone Boundaries

The TIF Program Fee Zones are divided into three zones, Zone A, Zone B, and Zone C. Zone C covers El Dorado Hills, Zone B covers Cameron Park, Shingle Springs, and Diamond Springs, while Zone A covers the

[1] *Vehicle Turnout Analysis for SR 193 and SR 49*. Kimley-Horn. February 15, 2018.

remainder of the Western Slope portions of Unincorporated El Dorado County. The TIF Program Fee Zones can be found in **Appendix B**.

Fair Share Calculations

As completed for the 2020 TIF Program Major Update, for identified TIF Program improvements, the fair share percentages were completed in order to facilitate the determination of cost sharing for each project by TIF Program zone. This was completed using a select link analysis and categorizing trips by origin and destination.

The fair share percentages were determined by using the EDC Travel Demand Model to determine the origins and destinations by TAZ of every vehicle that traveled over each of the roadways associated with the TIF Program improvements. This was completed by conducting a select link run on each of the TIF Program improvement segments in 2023 and 2045 and calculating the growth between the two. In the case of interchanges, select link runs were performed on the ramps and overcrossings comprising that interchange. The PM peak-period trip tables associated with the growth of traffic on the roadway segments associated with the TIF Program improvements and produced by the select link model runs, were then used to determine whether the trip origin/destination pair occurred entirely within the County (internal-internal), had one end in the County and one end outside the County or in Placerville (internal-external or external-internal), or both started and ended outside of the County (external-external). These trips were further segmented by determining in which TIF Program Zone the origin and destination occurred and segmenting it into internal-internal, internal-external, external-internal, and external-external categories based on TIF Program Fee Zones rather than County boundaries.

The total number of trips associated with each TIF Program zone were then divided by the total number of new trips (difference between 2045 and 2023 conditions) to determine the fair share percentage. In the event that this identified deficiency existed under the 2023 condition, the fair share was calculated based on all trips (not just the new trips). These percentages can be seen in **Appendix B**.

TIF Program Improvement Costs

The methodology that was used to prepare project cost estimates was consistent with the 2020 TIF Program Major Update. The approach to estimating the cost to implement each TIF Program improvement included establishing unit costs that will be applied uniformly to all improvement estimates to be included with the 2024 TIF Program Update. The unit costs were developed by utilizing a combination of recently bid infrastructure projects in El Dorado County, as well as the Caltrans Construction Cost Index (CCCI). While yearly cost updates to the CIP projects use the Engineering News-Record (ENR) Construction Cost Index to adjust for inflation, the CCCI was used to update costs from the 2020 TIF Program Major Update as this was the source of the original price estimates. It should be noted that while the annual CIP costs adjusted using the ENR CCI, this rate is relatively consistent with the cost increases seen in the CCCI.

When developing the unit costs for the 2024 update, preference was given to El Dorado County bid data, as that provides a direct comparison with anticipated bid unit costs. For items that did not have a correlating item of work from established bid data, unit costs from the 2020 update were escalated in accordance with CCCI data from January 2020 and July 2024.

The escalation rate applied to unit costs was determined to be 38-percent. The Unit Cost Index for each improvement, provided as **Appendix C**, illustrates the construction items, their 2024 unit costs, an applied cost increase of 38-percent from the CCCI, comparable CIP bid data, and the unit cost being applied to the 2024 TIF Update. The index is color coded to indicate which criteria was used to establish the 2024 unit costs.

Appendix A

Level of Service Results

Multilane Highway Level of Service Results

Route	Seg	East of Segment	West of Segment	LOS Threshold	2045											
					Eastbound						Westbound					
					AM Peak			PM Peak			AM Peak			PM Peak		
					Average Speed (mph)	Density[1] (pc/mi/ln)	LOS[2]	Average Speed (mph)	Density[1] (pc/mi/ln)	LOS[2]	Average Speed (mph)	Density[1] (pc/mi/ln)	LOS[2]	Average Speed (mph)	Density[1] (pc/mi/ln)	LOS[2]
50	13	EB OFF TO MAIN STREET	PLACERVILLE, CANAL STREET	E	45.00	11.64	B	45.00	18.04	C	45.00	16.78	B	45.00	16.89	B
50	14	PLACERVILLE, CANAL STREET	PLACERVILLE, JCT. RTE. 49	F	45.00	6.82	A	45.00	12.53	B	45.00	18.04	C	45.00	14.84	B
50	15	PLACERVILLE, JCT. RTE. 49	PLACERVILLE, COLOMA STREET	F	45.00	6.93	A	45.00	12.76	B	45.00	18.62	C	45.00	15.16	B
50	16	PLACERVILLE, COLOMA STREET	PLACERVILLE, BEDFORD AVENUE	F	45.00	6.67	A	45.00	13.00	B	45.00	18.49	C	45.00	15.02	B
50	17	PLACERVILLE, BEDFORD AVENUE	PLACERVILLE, MOSQUITO ROAD OH (BROADWAY)	F	45.00	5.22	A	45.00	9.93	A	45.00	14.02	B	45.00	11.71	B
50	21	NEW TOWN ROAD	JUNCTION OLD HIGHWAY, CAMINO, WEST	D	60.00	4.77	A	60.00	9.53	A	60.00	9.03	A	60.00	7.18	A
50	22	JUNCTION OLD HIGHWAY, CAMINO, WEST	EAST CAMINO ROAD	E	60.00	3.00	A	60.00	9.82	A	60.00	8.65	A	60.00	6.60	A
50	26	OLD CARSON ROAD	ICEHOUSE ROAD	D	50.00	4.64	A	50.00	9.52	A	50.00	8.12	A	50.00	5.68	A

[1] Density expressed in pc/mi/ln, passenger cars per mile per lane

Indicates deficiency

Freeway Facility Level of Service Results

Route	Seg	East of Segment	West of Segment	LOS Threshold	2045											
					Eastbound						Westbound					
					AM Peak			PM Peak			AM Peak			PM Peak		
					Average Speed (mph)	Density[1] (pc/mi/ln)	LOS[2]	Average Speed (mph)	Density[1] (pc/mi/ln)	LOS[2]	Average Speed (mph)	Density[1] (pc/mi/ln)	LOS[2]	Average Speed (mph)	Density[1] (pc/mi/ln)	LOS[2]
50	1	SACRAMENTO/EL DORADO COUNTY LINE	LATROBE ROAD	E	65.00	16.77	B	64.36	25.05	C	56.31	38.77	F	65.00	17.55	B
50	2	LATROBE ROAD	BASS LAKE ROAD	D	65.00	12.77	B	65.00	19.23	C	63.03	28.13	D	64.99	22.02	C
50	3	BASS LAKE ROAD	CAMBRIDGE ROAD	D	65.00	18.94	C	64.57	24.38	C	65.00	21.74	C	65.00	19.78	C
50	4	CAMBRIDGE ROAD	CAMERON PARK DRIVE	E	65.00	17.17	B	64.09	25.81	C	65.00	21.60	C	65.00	17.91	B
50	5	CAMERON PARK DRIVE	PONDEROSA ROAD	E	65.00	19.06	C	59.50	34.00	D	63.00	28.18	D	64.94	22.54	C
50	6	PONDEROSA ROAD	SHINGLE SPRINGS	D	65.00	14.81	B	64.94	22.54	C	65.00	21.10	C	65.00	18.98	C
50	7	SHINGLE SPRINGS	GREENSTONE ROAD	D	65.00	14.01	B	64.94	22.54	C	65.00	19.06	C	65.00	16.85	B
50	8	GREENSTONE ROAD	EL DORADO ROAD	D	65.00	10.55	A	65.00	15.87	B	65.00	14.63	B	65.00	13.30	B
50	9	EL DORADO ROAD	MISSOURI FLAT ROAD	E	65.00	10.37	A	65.00	15.61	B	65.00	14.19	B	65.00	13.03	B
50	10	MISSOURI FLAT ROAD	PLACERVILLE, FAIRGROUNDS	E	65.00	7.55	A	65.00	11.06	B	65.00	10.55	A	65.00	9.28	A
50	11	PLACERVILLE, FAIRGROUNDS	WEST PLACERVILLE	E	65.00	8.25	A	65.00	12.68	B	65.00	11.62	B	65.00	11.97	B
50	12	WEST PLACERVILLE	EB OFF TO MAIN STREET	E	65.00	9.58	A	65.00	15.16	B	65.00	14.10	B	65.00	14.01	B
50	18	PLACERVILLE, MOSQUITO ROAD OH (BROADWAY)	PLACERVILLE, SCHNELL SCHOOL ROAD	E	55.00	7.16	A	55.00	13.17	B	55.00	12.74	B	55.00	10.53	A
50	19	PLACERVILLE, SCHNELL SCHOOL ROAD	PLACERVILLE, POINT VIEW DRIVE	E	55.00	6.85	A	55.00	13.38	B	55.00	12.74	B	55.00	10.43	A
50	20	PLACERVILLE, POINT VIEW DRIVE	NEW TOWN ROAD	D	65.00	5.53	A	65.00	10.87	A	65.00	10.34	A	65.00	8.47	A
50	23	EAST CAMINO ROAD	SAWMILL (POLLOCK PINES)	E	65.00	2.25	A	65.00	7.09	A	65.00	6.29	A	65.00	4.85	A
50	24	SAWMILL (POLLOCK PINES)	SLY PARK ROAD	E	65.00	2.42	A	65.00	4.74	A	65.00	3.94	A	65.00	2.95	A

[1] Density expressed in pc/mi/ln, passenger cars per mile per lane

Indicates deficiency

Two-Lane Highway Level of Service Results

Route	Seg	North/East of Segment	South/West of Segment	LOS Threshold	2045											
					Eastbound						Westbound					
					AM Peak			PM Peak			AM Peak			PM Peak		
					Percent Followers (%)	Followers Density	LOS[1]	Percent Followers (%)	Followers Density	LOS[1]	Percent Followers (%)	Followers Density	LOS[1]	Percent Followers (%)	Followers Density	LOS[1]
49	1	AMADOR/EL DORADO COUNTY LINE	NASHVILLE, SOUTH	D	30.4%	0.9	A	20.4%	0.3	A	12.7%	0.1	A	30.3%	0.9	A
49	2	NASHVILLE, SOUTH	CHINA HILL ROAD	D	38.9%	1.8	A	25.3%	0.6	A	16.0%	0.2	A	39.8%	1.9	A
49	3	CHINA HILL ROAD	EL DORADO, UNION MINE ROAD	D	48.1%	3.4	B	29.3%	0.9	A	21.6%	0.4	A	49.4%	3.7	B
49	4	EL DORADO, UNION MINE ROAD	EL DORADO, PLEASANT VALLEY ROAD	E	54.8%	13.8	D	37.7%	3.9	B	24.5%	0.6	A	54.9%	5.4	C
49	5	EL DORADO, PLEASANT VALLEY ROAD	MISSOURI FLAT ROAD	F	72.1%	16.8	E	50.1%	4.8	B	42.6%	4.6	B	72.2%	31.5	E
49	6	MISSOURI FLAT ROAD	DIAMOND SPRINGS, PLEASANT VALLEY ROAD	F	76.4%	25.5	E	55.8%	7.8	C	46.3%	4.2	B	77.4%	26.6	E
49	7	DIAMOND SPRINGS, PLEASANT VALLEY ROAD	PLACERVILLE, FISKE ROAD	E	63.6%	8.4	D	44.5%	2.7	B	31.5%	1.0	A	63.8%	8.6	D
49	8	PLACERVILLE, FISKE ROAD	PLACERVILLE, PACIFIC/ MAIN STREETS	E	68.9%	27.6	E	50.5%	8.6	C	43.3%	3.8	B	72.4%	23.3	E
49	9	PLACERVILLE, PACIFIC/ MAIN STREETS	PLACERVILLE, JCT. RTE. 50	F	68.7%	25.5	E	49.3%	7.5	C	42.6%	4.5	B	70.6%	27.4	E
49	10	PLACERVILLE, JCT. RTE. 50	JCT. RTE. 193 NORTH	F	57.3%	17.3	E	36.7%	3.7	B	33.4%	2.9	B	57.4%	18.6	E
49	11	JCT. RTE. 193 NORTH	DIANA STREET	D	50.3%	6.3	C	30.4%	1.4	A	25.7%	0.8	A	51.0%	6.3	C
49	12	DIANA STREET	GOLD HILL ROAD	D	44.8%	2.8	B	28.0%	0.7	A	22.9%	0.4	A	46.5%	3.2	B
49	13	GOLD HILL ROAD	COLOMA, JCT. RTE. 153 WEST	D	34.7%	1.8	A	19.8%	0.4	A	15.4%	0.2	A	35.9%	2.0	A
49	14	COLOMA, JCT. RTE. 153 WEST	MARSHALL GRADE ROAD (TO GEORGETOWN)	D	56.0%	7.0	C	33.9%	1.5	A	28.5%	0.9	A	57.6%	7.5	C
49	15	MARSHALL GRADE ROAD (TO GEORGETOWN)	HASTINGS CREEK BRIDGE	D	50.2%	5.4	C	30.9%	1.3	A	23.6%	0.7	A	52.4%	6.0	C
49	16	HASTINGS CREEK BRIDGE	COOL, JCT. RTE. 193 EAST	D	54.5%	4.9	C	32.2%	1.1	A	25.3%	0.6	A	56.2%	5.4	C
49	17	COOL, JCT. RTE. 193 EAST	EL DORADO/PLACER COUNTY LINE	F	81.7%	22.2	E	59.3%	6.4	C	51.0%	3.9	B	83.1%	24.3	E
50	25	SLY PARK ROAD	ICEHOUSE ROAD	E	29.8%	1.3	A	46.8%	4.1	A	42.3%	3.1	A	34.0%	1.8	A
50	27	ICEHOUSE ROAD	W O ALDER RIDGE ROAD	F	39.1%	1.7	A	55.7%	4.9	C	51.9%	3.9	B	43.6%	2.3	B
50	28	W O ALDER RIDGE ROAD	SILVER FORK ROAD	F	30.5%	1.3	A	47.1%	4.0	A	43.7%	3.3	A	34.1%	1.8	A
50	29	SILVER FORK ROAD	WRIGHTS LAKE ROAD	F	30.4%	1.3	A	47.0%	4.0	A	52.0%	4.0	B	42.9%	2.2	B
50	30	WRIGHTS LAKE ROAD	STRAWBERRY LN	F	30.4%	1.3	A	47.0%	4.0	A	43.6%	3.2	A	34.1%	1.7	A
50	31	STRAWBERRY LN	SLIPPERY FORD ROAD	F	30.4%	1.3	A	47.1%	4.0	A	43.6%	3.2	A	34.1%	1.7	A
50	32	SLIPPERY FORD ROAD	SIERRA-AT-TAHOE ROAD	F	30.4%	1.3	A	47.1%	4.0	A	52.0%	4.0	B	42.9%	2.2	B
50	33	SIERRA-AT-TAHOE ROAD	ECHO LAKE ROAD	F	30.4%	1.3	A	47.0%	4.0	A	43.6%	3.2	A	34.1%	1.7	A
153	1	JCT. RTE. 49	COLD SPRINGS ROAD	D	23.7%	0.8	A	34.8%	2.7	B	32.5%	2.1	A	31.2%	1.9	A
153	2	COLD SPRINGS ROAD	MARSHALL'S MONUMENT	D	26.4%	0.4	A	21.7%	0.2	A	15.2%	0.1	A	30.3%	0.7	A
193	1	COOL, JCT. RTE. 49	AMERICAN RIVER ROAD	D	27.0%	0.7	A	47.5%	3.3	B	47.5%	3.3	B	32.8%	1.2	A
193	2	AMERICAN RIVER ROAD	AUBURN LAKE TRAIL ROAD	D	23.3%	0.5	A	42.4%	2.4	B	41.5%	2.3	B	28.5%	0.8	A
193	3	AUBURN LAKE TRAIL ROAD	EVERGREEN COURT ROAD	D	28.6%	0.8	A	47.4%	3.2	B	46.6%	3.1	B	34.1%	1.2	A
193	4	EVERGREEN COURT ROAD	GEORGETOWN, LOWER MAIN STREET	D	22.7%	0.6	A	39.7%	3.1	B	38.0%	2.0	A	24.5%	0.6	A
193	5	GEORGETOWN, LOWER MAIN STREET	BLACK OAK MINE ROAD	D	25.4%	0.8	A	12.7%	0.1	A	11.0%	0.1	A	25.6%	0.8	A
193	6	BLACK OAK MINE ROAD	GARDEN VALLEY ROAD	D	16.9%	0.3	A	7.1%	0.0	A	7.1%	0.0	A	16.9%	0.3	A
193	7	GARDEN VALLEY ROAD	JCT. RTE. 49	D	26.9%	0.6	A	15.3%	0.1	A	12.7%	0.1	A	28.4%	0.7	A

[1] Level of service for two-lane highways is based on criteria in Chapter 15, HCM 6th Edition

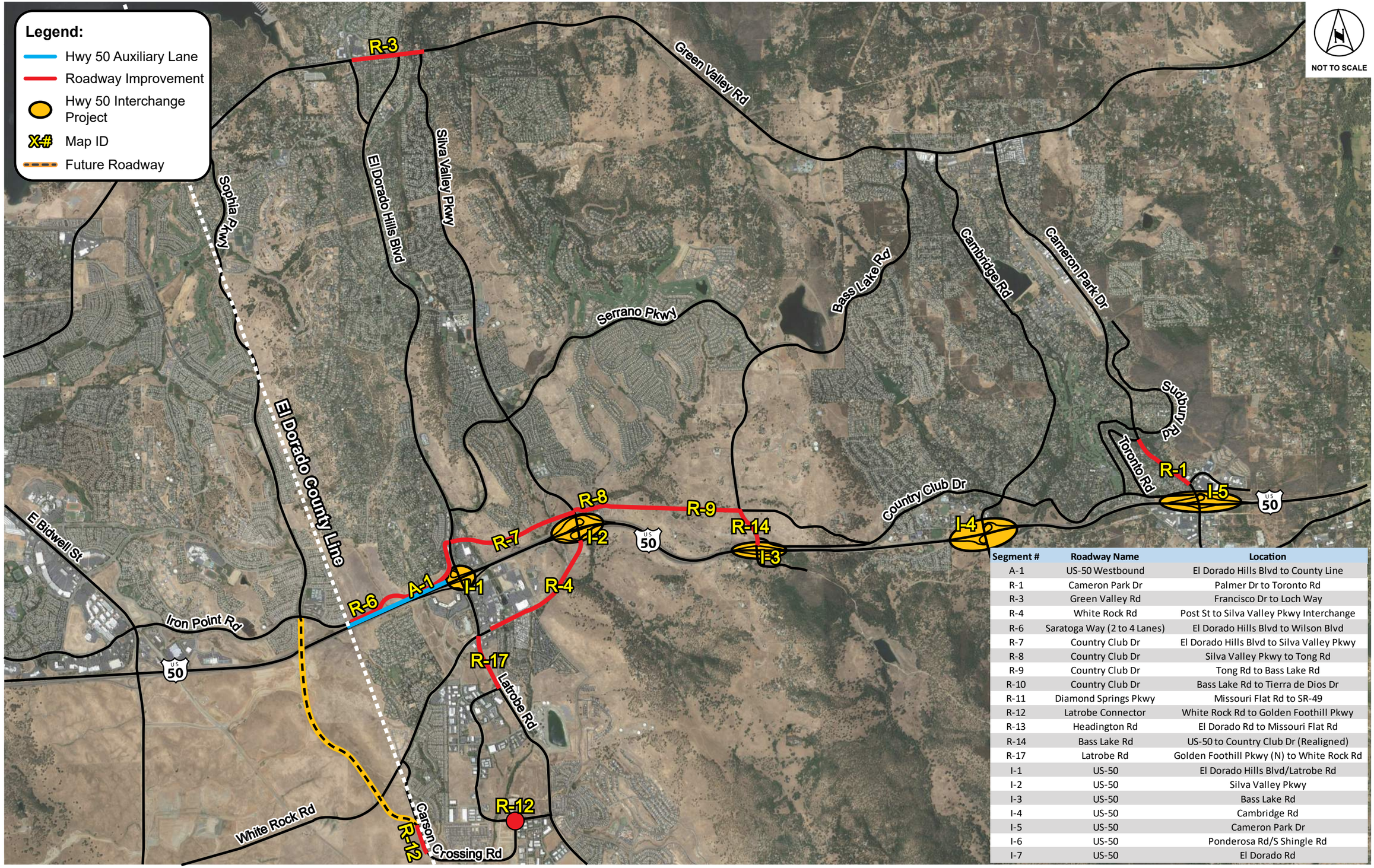
Indicates deficiency

County Roadway Segment Level of Service Results (2020)

ID	Name	Location	Area	Type	LOS Threshold	2045			
						AM Volume	LOS	PM Volume	LOS
1	Bass Lake Rd	North of Country Club Dr	Rural	2AU	E	1320	E	1580	**F**
2	Bass Lake Rd	South of Green Valley Rd	Community Region	2AU	E	470	A-C	520	A-C
3	Bass Lake Rd	North of Serrano Pkwy	Community Region	2AU	E	1070	D	1140	D
4	Bassi Rd	West of Lotus Rd	Rural	2AU	D	70	A-C	80	A-C
5	Bedford Ave	At City Limit	Rural	2AU	D	40	A-C	50	A-C
6	Broadway	At City Limit	Community Region	2AU	E	250	A-C	320	A-C
7	Bucks Bar Rd	South Pleasant Valley Rd	Rural	2AU	D	410	A-C	450	A-C
8	Bucks Bar Rd	North of Mt Aukum Rd	Rural	2AU	D	310	A-C	340	A-C
9	Cambridge Rd	North of Country Club Dr	Exception F	2AU	F	760	D	900	D
10	Cambridge Rd	South of Country Club Dr	Community Region	2AU	E	840	D	860	D
11	Cambridge Rd	At US 50 Overcrossing	Community Region	2AU	E	720	D	980	D
12	Cambridge Rd	South of Green Valley Rd	Community Region	2AU	E	490	A-C	610	A-C
13	Cambridge Rd	North of Oxford Rd	Community Region	2AU	E	410	A-C	490	A-C
14	Cameron Park Dr	North of Coach Ln	Community Region	4AD	E	2510	D	2810	D
15	Cameron Park Dr	South of Hacienda Dr	Community Region	2AU	E	1520	**F**	1700	**F**
16	Cameron Park Dr	South of Green Valley Rd	Community Region	2AU	E	720	D	830	D
17	Cameron Park Dr	North of Mira Loma Dr	Community Region	2AU	E	1080	D	1270	D
18	Cameron Park Dr	South of Robin Ln	Community Region	2AU	E	1070	D	1300	D
19	Cameron Park Dr	North of Robin Ln	Exception F	2AU	F	960	D	1140	D
20	Carson Rd	East of Barkley Rd	Community Region	2AU	E	210	A-C	280	A-C
21	Carson Rd	At Carson Ct	Rural	2AU	D	170	A-C	260	A-C
22	Carson Rd	West of Gatlin Rd	Rural	2AU	D	120	A-C	170	A-C
23	Carson Rd	East of Ponderosa Way	Community Region	2AU	E	200	A-C	260	A-C
24	China Garden Rd	East of Missouri Flat Rd	Community Region	2AU	E	300	A-C	400	A-C
25	China Garden Rd	North of SR 49	Community Region	2AU	E	170	A-C	200	A-C
26	Cold Springs Rd	South of Gold Hill Rd	Rural	2AU	D	250	A-C	340	A-C
27	Cold Springs Rd	South of SR 153	Rural	2AU	D	180	A-C	220	A-C
28	Country Club Dr	East of Bass Lake Rd	Rural	2AU	D	560	A-C	530	A-C
29	Country Club Dr	West of Knollwood Dr	Community Region	2AU	E	440	A-C	410	A-C
30	Country Club Dr	East of Cambridge Rd	Community Region	2AU	E	380	A-C	540	A-C
31	Country Club Dr	East of Merrychase Dr	Community Region	2AU	E	380	A-C	330	A-C
32	Country Club Dr	West of Cameron Park Dr	Community Region	2AU	E	390	A-C	590	A-C
33	Durock Rd	West of S. Shingle Rd	Community Region	2AU	E	840	D	990	D
34	El Dorado Hills Blvd	South of Wilson Blvd	Community Region	4AD	E	1730	D	1790	D
35	El Dorado Hills Blvd	North of Wilson Blvd	Community Region	4AD	E	1840	D	1840	D
36	El Dorado Hills Blvd	North of Saratoga Way	Community Region	4AD	E	3220	**F**	3260	**F**
37	El Dorado Hills Blvd	South of Francisco Dr	Community Region	2AU	E	1060	D	1080	D
38	El Dorado Hills Blvd	South of Green Valley Rd	Community Region	2AU	E	520	A-C	520	A-C
39	El Dorado Hills Blvd	North of Harvard Way	Community Region	4AD	E	1260	A-C	1430	D
40	El Dorado Rd	South of US 50	Community Region	2AU	E	350	A-C	380	A-C
41	El Dorado Rd	North of Pleasant Valley Rd	Community Region	2AU	E	270	A-C	260	A-C
42	El Dorado Rd	South of Missouri Flat Rd	Community Region	2AU	E	230	A-C	300	A-C
43	Enterprise Dr	East of Forni Rd	Community Region	2AU	E	280	A-C	380	A-C
44	Fairplay Rd	South of Mt Aukum Rd	Rural	2AU	D	180	A-C	200	A-C
45	Forni Rd	North of SR 49	Community Region	2AU	E	310	A-C	270	A-C
46	Forni Rd	West of Arroyo Vista Way	Community Region	2AU	E	100	A-C	130	A-C
47	Francisco Dr	South of Green Valley Rd	Community Region	2AU	E	750	D	1030	D
48	French Creek Rd	North of Old French Town Rd	Rural	2AU	D	230	A-C	270	A-C
49	Gold Hill Rd	East of Lotus Road	Rural	2AU	D	200	A-C	190	A-C
50	Gold Hill Rd	East of Cold Springs Rd	Rural	2AU	D	60	A-C	50	A-C
51	Gold Hill Rd	West of Cold Springs Rd	Rural	2AU	D	190	A-C	170	A-C
52	Green Valley Rd	West of Sophia Pkwy	Community Region	4AU*	E	1950	D	2110	D
53	Green Valley Rd	West of Weber Creek	Rural	2AU	D	290	A-C	350	A-C
54	Green Valley Rd	West of Silva Valley Rd	Community Region	2AU	E	1320	E	1520	**F**
55	Green Valley Rd	East of Mormon Island Dr	Community Region	4AD	E	2150	D	2500	D
56	Green Valley Rd	West of Mormon Island Dr	Community Region	4AD	E	2210	D	2500	D
57	Green Valley Rd	East of Sophia Pkwy	Community Region	4AD	E	2150	D	2800	D
58	Green Valley Rd	East of Francisco Dr	Community Region	2AU	E	1370	E	1220	D
59	Green Valley Rd	West of Bass Lake Rd	Community Region	2AU	E	1390	E	1060	D
60	Green Valley Rd	East of Bass Lake Rd	Community Region	2AU	E	1040	D	1240	D
61	Green Valley Rd	East of La Crescenta Dr	Community Region	2AU	E	620	A-C	760	D
62	Green Valley Rd	East of Deer Valley Rd	Rural	2AU	D	360	A-C	460	A-C
63	Green Valley Rd	West of Lotus Rd	Rural	2AU	D	530	A-C	590	A-C
64	Green Valley Rd	West of Greenstone Rd	Rural	2AU	D	320	A-C	380	A-C
65	Green Valley Rd	West of Missouri Flat Rd	Community Region	2AU	E	640	D	560	A-C
66	Green Valley Rd	West of Campus Dr	Rural	2AU	D	360	A-C	430	A-C
67	Greenstone Rd	North of US 50	Rural	2AU	D	290	A-C	290	A-C
68	Greenstone Rd	North of Mother Lode Dr	Community Region	2AU	E	160	A-C	140	A-C
69	Grizzly Flat Rd	East of Mt Aukum Rd	Rural	2AU	D	170	A-C	180	A-C
70	Harvard Way	East of El Dorado Hills Blvd	Community Region	4AU	E	550	A-C	750	A-C
71	Harvard Way	West of Silva Valley Pkwy	Community Region	4AU	E	770	A-C	820	A-C
72	Ice House Rd	North of US 50	Rural	2AU	D	150	A-C	170	A-C
73	Latrobe Rd	North of County Line	Rural	2AU	D	430	A-C	550	A-C
74	Latrobe Rd	South of Investment Blvd	Community Region	2AU	E	1120	D	1280	D
75	Latrobe Rd	North of Golden Foothill Pkwy South	Community Region	4AD	E	2240	D	2120	D
76	Latrobe Rd	North of Investment Blvd	Community Region	2AU	E	1440	E	1510	**F**
77	Latrobe Rd	North of Golden Foothill Pkwy	Community Region	4AD	E	3000	E	3180	**F**

78	Latrobe Rd	North of White Rock Rd	Community Region	6AD	E	4320	D	4450	D
79	Lotus Rd	South of Thompson Hill Rd	Rural	2AU	D	330	A-C	410	A-C
80	Lotus Rd	North Green Valley Rd	Rural	2AU	D	670	D	710	D
81	Lotus Rd	South of SR 49	Rural	2AU	D	390	A-C	240	A-C
82	Luneman Rd	West of Lotus Rd	Rural	2AU	D	300	A-C	270	A-C
83	Marshall Rd	East of SR 49	Rural	2AU	D	300	A-C	380	A-C
84	Marshall Rd	East of Garden Valley Rd	Rural	2AU	D	250	A-C	410	A-C
85	Marshall Rd	South of Lower Main St	Rural	2AU	D	40	A-C	50	A-C
86	Meder Rd	East of Cameron Park Dr	Community Region	2AU	E	880	D	920	D
87	Meder Rd	West of Ponderosa Rd	Community Region	2AU	E	600	A-C	620	A-C
88	Missouri Flat Rd	West of El Dorado Rd	Community Region	2AU	E	890	D	620	A-C
89	Missouri Flat Rd	East of El Dorado Rd	Community Region	2AU	E	830	D	710	D
90	Missouri Flat Rd	South of China Garden Rd	Community Region	2AU	E	1280	D	1410	E
91	Missouri Flat Rd	North of SR 49	Community Region	2AU	E	1130	D	1260	D
92	Missouri Flat Rd	North of Forni Rd	Exception F	4AD	F	2470	D	2850	D
93	Missouri Flat Rd	South of Forni Rd	Exception F	4AD	F	1900	D	2020	D
94	Mormon Emigrant Trl	East of Sly Park Rd	Rural	2AU	D	90	A-C	80	A-C
95	Mosquito Rd	At City Limit	Community Region	2AU	E	260	A-C	270	A-C
96	Mosquito Rd	South of American River Bridge	Rural	2AU	D	90	A-C	90	A-C
97	Mother Lode Dr	East of French Creek Rd	Community Region	2AU	E	1210	D	1000	D
98	Mother Lode Dr	West of Sunset Ln	Community Region	2AU	E	1340	E	1470	E
99	Mother Lode Dr	West of Pleasant Valley Rd	Community Region	2AU	E	970	D	1050	D
100	Mother Lode Dr	East of Pleasant Vally Rd	Community Region	2AU	E	230	A-C	340	A-C
101	Mt Aukum Rd	North of County Line	Rural	2AU	D	120	A-C	140	A-C
102	Mt Aukum Rd	South of Bucks Bar Rd	Rural	2AU	D	330	A-C	330	A-C
103	Mt Aukum Rd	South of Pleasant Valley Rd	Rural	2AU	D	180	A-C	240	A-C
104	Mt Murphy Rd	North of SR 49	Rural	2AU	D	90	A-C	100	A-C
105	Mt Murphy Rd	South of Marshall Rd	Rural	2AU	D	80	A-C	90	A-C
106	N Shingle Rd	South of Green Valley Rd	Rural	2AU	D	470	A-C	490	A-C
107	Newtown Rd	North of Pioneer Hill Rd	Rural	2AU	D	240	A-C	270	A-C
108	Newtown Rd	East of Broadway Rd	Community Region	2AU	E	330	A-C	390	A-C
109	Newtown Rd	North of Pleasant Valley Rd	Rural	2AU	D	210	A-C	250	A-C
110	Old French Town Rd	South of Mother Lode Dr	Community Region	2AU	E	100	A-C	120	A-C
111	Omo Ranch Rd	East of Mt Aukum Rd	Rural	2AU	D	50	A-C	80	A-C
112	Oxford Rd	East of Salida Way	Community Region	2AU	E	480	A-C	550	A-C
113	Palmer Dr	East of Cameron Park Dr	Community Region	2AU	E	940	D	1150	D
114	Patterson Dr	South of Pleasant Valley Rd	Community Region	2AU	E	340	A-C	380	A-C
115	Pleasant Valley Rd	East of Mother Lode Dr	Community Region	2AU	E	840	D	930	D
116	Pleasant Valley Rd	East of Bucks Bar Rd	Community Region	2AU	E	550	A-C	530	A-C
117	Pleasant Valley Rd	West of Oak Hill Rd	Community Region	2AU	E	1190	D	1360	E
118	Pleasant Valley Rd	East of SR 49	Community Region	2AU	E	1230	D	1360	E
119	Pleasant Valley Rd	East of Cedar Ravine Rd	Community Region	2AU	E	910	D	950	D
120	Pleasant Valley Rd	East of Newtown Rd	Community Region	2AU	E	500	A-C	510	A-C
121	Ponderosa Rd	North of Jackpine Rd	Rural	2AU	D	170	A-C	140	A-C
122	Pony Express Trl	East of Carson Rd	Community Region	2AU	E	210	A-C	300	A-C
123	Pony Express Trl	East of Gilmore Rd	Community Region	2AU	E	310	A-C	430	A-C
124	Pony Express Trl	West of Forebay Rd	Community Region	2AU	E	430	A-C	530	A-C
125	Rock Creek Rd	East of SR 193	Rural	2AU	D	110	A-C	210	A-C
126	Salmon Falls Rd	At New York Creek Bridge	Rural	2AU	D	210	A-C	220	A-C
127	Salmon Falls Rd	South of Malcolm Dixon Rd	Community Region	2AU	E	680	D	560	A-C
128	Salmon Falls Rd	South of Pedro Hill Rd	Rural	2AU	D	120	A-C	150	A-C
129	Salmon Falls Rd	South of Rattlesnake Bar Rd	Rural	2AU	D	50	A-C	50	A-C
130	Serrano Pkwy	East of Silva Valley Pkwy	Community Region	4AD	E	1400	A-C	1340	A-C
131	Serrano Pkwy	West of Bass Lake Rd	Community Region	2AU	E	700	D	890	D
132	Shingle Springs Dr	South of US 50	Rural	2AU	D	530	A-C	450	A-C
133	Silva Valley Pky	North of US 50	Community Region	4AD	E	1500	D	1790	D
134	Silva Valley Pky	South of Green Valley Rd	Community Region	2AU	E	630	A-C	650	D
135	Silva Valley Pky	North of Havard Way	Community Region	2AU	E	740	D	800	D
136	Silva Valley Pky	South of Serrano Pkwy	Community Region	4AD	E	1640	D	1540	D
137	Sly Park Rd	East of Mt Aukum Rd	Rural	2AU	D	300	A-C	290	A-C
138	Sly Park Rd	East of Mormon Emigrant Trail	Rural	2AU	D	270	A-C	330	A-C
139	Sly Park Rd	South of Pony Express Trail	Community Region	2AU	E	540	A-C	610	A-C
140	Snows Rd	North of Newtown Rd	Rural	2AU	D	90	A-C	120	A-C
141	Snows Rd	South of Carson Rd	Community Region	2AU	E	330	A-C	280	A-C
142	South Shingle Rd	East of Latrobe Rd	Rural	2AU	D	210	A-C	210	A-C
143	South Shingle Rd	North of Barnett Ranch	Rural	2AU	D	280	A-C	360	A-C
144	South Shingle Rd	South of Sunset Ln	Community Region	2AU	E	470	A-C	560	A-C
145	Starbuck Rd	North of Green Valley Rd	Community Region	2AU	E	150	A-C	170	A-C
146	Union Ridge Rd	West of Hassler Rd	Rural	2AU	D	30	A-C	40	A-C
147	Wentworth Springs Rd	West of Quintette Rd	Rural	2AU	D	70	A-C	70	A-C
148	White Rock Rd	West of Windfield Way	Community Region	2AU	E	1130	D	1290	D
149	White Rock Rd	At County Line	Community Region	2AU	E	1090	D	1400	E
150	White Rock Rd	East of Latrobe Rd	Community Region	2AU	E	1500	E	2380	**F**
151	White Rock Rd	West of Latrobe Rd	Community Region	4AD	E	1540	D	1880	D

*Was analyzed as 2AU under 2040 TGPA 2 conditions, but has since been widened to a 4AU facility.



Segment #	Roadway Name	Location
A-1	US-50 Westbound	El Dorado Hills Blvd to County Line
R-1	Cameron Park Dr	Palmer Dr to Toronto Rd
R-3	Green Valley Rd	Francisco Dr to Loch Way
R-4	White Rock Rd	Post St to Silva Valley Pkwy Interchange
R-6	Saratoga Way (2 to 4 Lanes)	El Dorado Hills Blvd to Wilson Blvd
R-7	Country Club Dr	El Dorado Hills Blvd to Silva Valley Pkwy
R-8	Country Club Dr	Silva Valley Pkwy to Tong Rd
R-9	Country Club Dr	Tong Rd to Bass Lake Rd
R-10	Country Club Dr	Bass Lake Rd to Tierra de Dios Dr
R-11	Diamond Springs Pkwy	Missouri Flat Rd to SR-49
R-12	Latrobe Connector	White Rock Rd to Golden Foothill Pkwy
R-13	Headington Rd	El Dorado Rd to Missouri Flat Rd
R-14	Bass Lake Rd	US-50 to Country Club Dr (Realigned)
R-17	Latrobe Rd	Golden Foothill Pkwy (N) to White Rock Rd
I-1	US-50	El Dorado Hills Blvd/Latrobe Rd
I-2	US-50	Silva Valley Pkwy
I-3	US-50	Bass Lake Rd
I-4	US-50	Cambridge Rd
I-5	US-50	Cameron Park Dr
I-6	US-50	Ponderosa Rd/S Shingle Rd
I-7	US-50	El Dorado Rd

Figure 1a
Western El Dorado County, Deficient Segments and Parallel Facilities

Segment #	Roadway Name	Location
A-1	US-50 Westbound	El Dorado Hills Blvd to County Line
R-1	Cameron Park Dr	Palmer Dr to Toronto Rd
R-3	Green Valley Rd	Francisco Dr to Loch Way
R-4	White Rock Rd	Post St to Silva Valley Pkwy Interchange
R-6	Saratoga Way (2 to 4 Lanes)	El Dorado Hills Blvd to Wilson Blvd
R-7	Country Club Dr	El Dorado Hills Blvd to Silva Valley Pkwy
R-8	Country Club Dr	Silva Valley Pkwy to Tong Rd
R-9	Country Club Dr	Tong Rd to Bass Lake Rd
R-10	Country Club Dr	Bass Lake Rd to Tierra de Dios Dr
R-11	Diamond Springs Pkwy	Missouri Flat Rd to SR-49
R-12	Latrobe Connector	White Rock Rd to Golden Foothill Pkwy
R-13	Headington Rd	El Dorado Rd to Missouri Flat Rd
R-14	Bass Lake Rd	US-50 to Country Club Dr (Realigned)
R-17	Latrobe Rd	Golden Foothill Pkwy (N) to White Rock Rd
I-1	US-50	El Dorado Hills Blvd/Latrobe Rd
I-2	US-50	Silva Valley Pkwy
I-3	US-50	Bass Lake Rd
I-4	US-50	Cambridge Rd
I-5	US-50	Cameron Park Dr
I-6	US-50	Ponderosa Rd/S Shingle Rd
I-7	US-50	El Dorado Rd

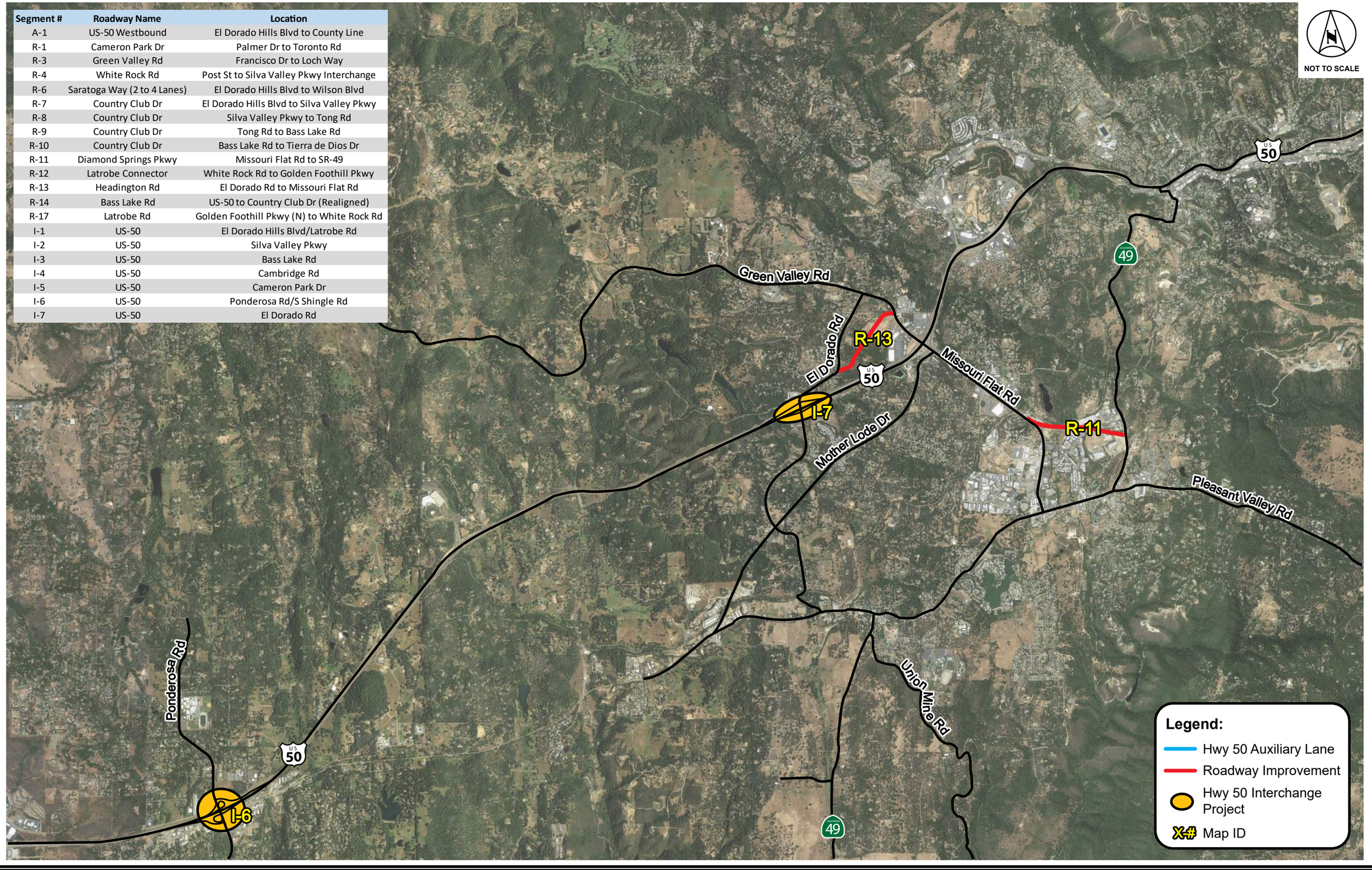
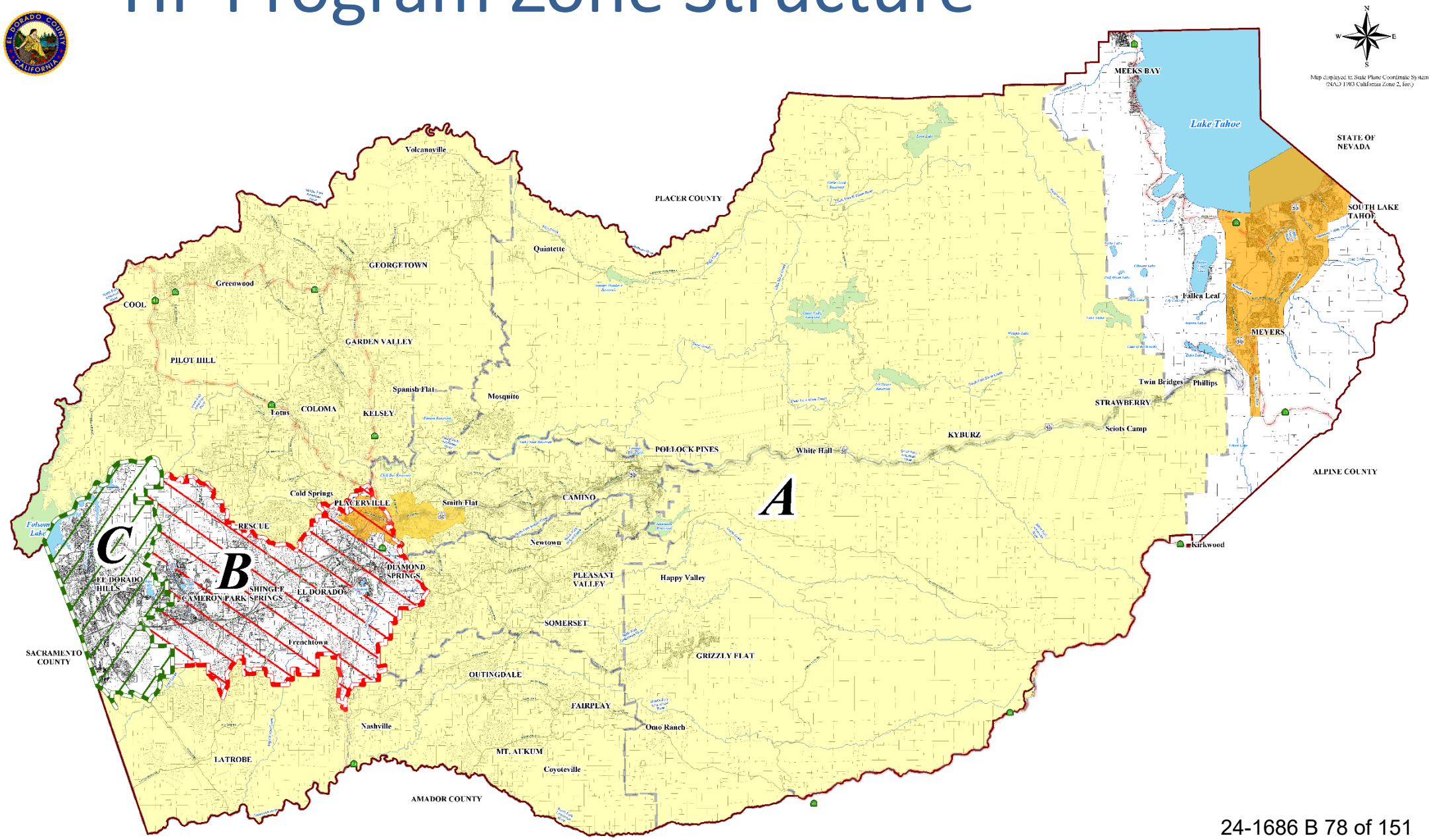


Figure 1b
Eastern El Dorado County, Deficient Segments and Parallel Facilities

Appendix B

Fair Share Percentages

TIF Program Zone Structure



Fair Share Tables

Deficient County Road	Zone A	Zone B	Zone C	External	Total
Bass Lake Road, US-50 to Country Club Dr (Realigned)	0.93%	51.69%	47.38%	0.00%	100%
Cameron Park Dr, South of Hacienda Rd	1.56%	93.06%	5.36%	0.01%	100%
El Dorado Hills Blvd, North of Saratoga Way	5.10%	3.15%	91.74%	0.02%	100%
Green Valley Rd, Francisco Dr to Loch Way	8.46%	35.75%	55.78%	0.01%	100%
Latrobe Rd, North of Glden Foothill Pkwy (N)	3.41%	3.27%	81.35%	11.97%	100%
Latrobe Rd, North of Investment Blvd	8.50%	3.20%	58.49%	29.81%	100%
White Rock Rd, East of Post St	2.19%	19.71%	77.60%	0.50%	100%

County Roadways

Deficient County Road	Zone A	Zone B	Zone C	External	Total
Saratoga Way, East of Wilson Way	1.77%	0.88%	97.05%	0.30%	100%
Diamond Springs Parkway	28.44%	67.41%	4.04%	0.10%	100%
Latrobe Connector	8.32%	0.00%	78.68%	13.00%	87%
Headington Connector	1.89%	94.81%	3.30%	0.00%	100%
Country Club Drive, El Dorado Hills Blvd to Silva Valley Parkway	1.70%	21.84%	76.45%	0.00%	100%
Country Club Drive, East of Silva Valley Parkway	0.63%	38.67%	60.71%	0.00%	100%
Country Club Drive, East of Tong Road	0.40%	13.94%	85.66%	0.00%	100%
Country Club Drive, East of Bass Lake Road	0.15%	70.69%	29.16%	0.00%	100%

Parallel Facilities

Deficient Interchange	Zone A	Zone B	Zone C	External	Total
El Dorado Hills Boulevard/Latrobe Road	5.33%	9.20%	77.80%	7.67%	100%
Silva Valley Parkway	3.22%	18.12%	78.51%	0.15%	100%
Bass Lake Road	0.77%	48.24%	50.99%	0.00%	100%
Cambridge Road	0.82%	86.66%	12.51%	0.00%	100%
Cameron Park Drive	1.84%	90.52%	7.64%	0.00%	100%
Ponderosa Road	17.15%	76.00%	6.40%	0.45%	100%
El Dorado Road	6.47%	89.55%	3.79%	0.19%	100%

Interchanges

Freeway Improvement	Zone A	Zone B	Zone C	External	Total
US-50 WB (Aux Lane), El Dorado Hills Blvd to County Line	16.68%	43.38%	35.26%	4.68%	100%

Auxiliary Lanes

Appendix C

Preliminary Costs for the 2024 TIF Program Update

ID	Improvement Type	Roadway Improvement	Source	June 2023 CIP Cost	July 2024 Total Cost
A1	Auxilary Lane	US 50 Auxilary Lane Westbound, El Dorado Hills Blvd. I/C to Sacramento County Line	2020 Fee Update/2024 Excel		$ 4,460,000
	Deficient Segment	Cameron Park Drive, South of Toronto Road	Capital Improvement Program pg 53	$ 4,110,000	$ 4,170,000
	Deficient Segment	El Dorado Hills Blvd, North of Saratoga Way	2020 Fee Update/2024 Excel	$ 3,000,000	$ 3,044,000
Latrobe	Deficient Segment	Latrobe Rd, North of Investment Blvd	Financing Plan and Tenative Schedule		$ 9,543,000
R3	Deficient Segment	Green Valley Road, West of Silva Valley Parkway	2020 Fee Update/2024 Excel		$ 20,000,000
R4	Deficient Segment	White Rock Rd, East of Post Street	2020 Fee Update/2024 Excel		$ 14,000,000
R6	Parallel Facility	Saratoga Way, Iron Point Rd to El Dorado Hills Blvd	2020 Fee Update/2024 Excel		$ 18,175,000
R7	Parallel Facility	Country Club Dr, El Dorado Hills Blvd to Silva Valley Pkwy	2020 Fee Update/2024 Excel		$ 28,721,000
R8	Parallel Facility	Country Club Dr, Silva Valley Pkwy to Tong Rd	2020 Fee Update/2024 Excel		$ 15,228,000
R9	Parallel Facility	Country Club Dr, Tong Rd to Bass Lake Rd	2020 Fee Update/2024 Excel		$ 21,109,000
R10	Parallel Facility	Country Club Dr, Bass Lake Rd to Tierre de Dios Dr	Capital Improvement Program pg 69	$ 72,000	$ 74,000
R11	Parallel Facility	Diamond Springs Pkwy, Missouri Flat Rd to SR 49	Capital Improvement Program pg 71	$ 34,257,000	$ 34,754,000
R12	Parallel Facility	Latrobe Connector, White Rock Rd to Golden Foothill Pkwy	2020 Fee Update/2024 Excel		$ 3,912,000
R13	Parallel Facility	Headington Rd Extension, El Dorado Rd to Missouri Flat Rd	2020 Fee Update/2024 Excel		$ 17,000,000
R14	Deficient Segment	Bass Lake Road, North of Country Club Drive	2020 Fee Update/2024 Excel		$ 1,105,000
R17	Deficient Segment	Latrobe Rd, North of Golden Foothill Parkway (N)	2020 Fee Update/2024 Excel		$ 8,132,000
I-1	Interchange Improvements	El Dorado Hills Blvd/Latrobe Road	Capital Improvement Program pg 163	$ 11,731,000	$ 11,902,000
I-2	Interchange Improvements	Silva Valley Parkway	Capital Improvement Program pg 173, 175	$ 12,265,000	$ 12,443,000
I-3	Interchange Improvements	Bass Lake Road	Capital Improvement Program pg 151	$ 6,531,000	$ 6,626,000
I-4	Interchange Improvements	Cambridge Road	Capital Improvement Program pg 153	$ 11,651,000	$ 11,820,000
I-5	Interchange Improvements	Cameron Park Drive	Capital Improvement Program pg 155	$ 27,231,000	$ 27,626,000
I-6	Interchange Improvements	Ponderosa Road	Capital Improvement Program pg 167, 169, 171	$ 47,707,000	$ 48,399,000
I-7	Interchange Improvements	El Dorado Road	Capital Improvement Program pg 159, 161	$ 21,120,000	$ 21,427,000

1. CIP totals were grown from June 23 to July 24 using CCCI and used in lieu of cost estiamtes where applicable.

Subtotals

Auxilary Lane	$ 4,460,000.00
Deficient Segment	$ 59,994,000.00
Parallel Facility	$ 138,973,000.00
Interchange Improvements	$ 140,243,000.00
Total	$ 343,670,000.00

El Dorado County - 2020/2024 TIF Update Unit Cost Index

Item Description	Unit	2016 Unit Cost	2020			2024		
			CT Cost Index (12% Increase)	EDC Bid Data	Use for 2020 Estimates	CT Cost Index (38% Increase)	EDC Bid Data	Use for 2024 Estimates
Earthwork								
Roadway Excavation	CY	$ 30.00	$ 33.60	$ 60.00	$ 60.00	$ 82.74	$ 69.00	$ 83.00
Imported Borrow	CY				$ 40.00	$ 55.16		$ 56.00
Existing Facilities								
Sawcut Existing Asphalt Concrete	LF	$ 2.50	$ 2.80		$ 3.00	$ 4.14		$ 4.20
Removal of Existing Landscaping	SF				$ 20.00	$ 27.58		$ 28.00
Remove Existing Curb, Gutter, Sidewalk	LF				$ 100.00	$ 137.90		$ 140.00
Removal of Existing Trees	EA				$ 1,000.00	$ 1,378.98		$ 1,400.00
Removal of Striping	LF	$ 1.25	$ 1.40	$ 1.50	$ 1.50	$ 2.07	$ 2.50	$ 2.50
Removal of Pavement Markings	SF	$ 3.00	$ 3.36	$ 3.00	$ 3.00	$ 4.14	$ 10.00	$ 10.00
Relocate Existing Fence	LF	$ 20.00	$ 22.40	$ 25.00	$ 25.00	$ 34.47	$ 35.00	$ 35.00
Structural Section								
Hot Mix Asphalt (Type A)	Ton	$ 110.00	$ 123.20	$ 125.00	$ 125.00	$ 172.37	$ 155.00	$ 180.00
Rubberized Hot Mix Asphalt - Open Graded	Ton				$ 150.00	$ 206.85		$ 210.00
Slurry Seal	Ton				$ 225.00	$ 310.27		$ 320.00
Class 2 Aggregate Base	CY	$ 60.00	$ 67.20	$ 80.00	$ 80.00	$ 110.32	$ 90.00	$ 120.00
AC Overlay	Ton	$ 110.00	$ 123.20	$ 125.00	$ 125.00	$ 172.37	$ 155.00	$ 180.00
Structure Items								
Box Culvert Extension	LF				$ 3,000.00	$ 4,136.95		$ 4,200.00
Box Culvert	SF				$ 350.00	$ 482.64		$ 490.00
Bridge Mobilization					10%			10%
Mobilization					10%			10%
Bridge Time-Related Overhead					10%			10%
Time-Related Overhead					10%			10%
Bridge / CONSPAN	SF				$ 350.00	$ 482.64		$ 490.00
Drainage & Utilities								
Drainage (15% of Earthwork & Struc Sec total)		15%	-		15%			15%
New Drainage Inlets w/ laterals					$ 5,000.00	$ 6,894.92		$ 6,900.00
Storm Drain Mainline w/ Manholes					$ 3.00	$ 4.14		$ 4.20
Relocate Utility Pole	EA	$ 7,500.00	$ 8,400.00	$ 12,000.00	$ 8,500.00	$ 11,721.37		$ 12,000.00
Specialty Items								
Concrete Sidewalk	SF	$ 10.00	$ 11.20		$ 12.00	$ 16.55		$ 17.00
Concrete Barrier	LF				$ 500.00	$ 689.49		$ 690.00
Curb and Gutter	LF	$ 30.00	$ 33.60	$ 70.00	$ 33.00	$ 45.51	$ 70.00	$ 70.00
Median Island Curb	LF	$ 15.00	$ 16.80		$ 17.00	$ 23.44		$ 24.00
Median Island Flatwork	SF	$ 8.00	$ 8.96		$ 9.00	$ 12.41		$ 13.00
Driveway	EA	$ 4,000.00	$ 4,480.00		$ 5,000.00	$ 6,894.92		$ 6,900.00
Sidewalk Ramp	EA	$ 2,500.00	$ 2,800.00		$ 3,000.00	$ 4,136.95		$ 4,200.00
Small Retaining Wall (0 to 5')	LF	$ 200.00	$ 224.00		$ 250.00	$ 344.75		$ 350.00
Medium Retaining Wall (6 to 10')	LF	$ 400.00	$ 448.00		$ 450.00	$ 620.54		$ 630.00
Large Retaining Wall (11' & up)	LF	$ 550.00	$ 616.00		$ 620.00	$ 854.97		$ 860.00
Midwest Guardrail System	LF	$ 200.00	$ 224.00		$ 225.00	$ 310.27		$ 320.00
Bike Path (Class I)	LF				$ 125.00	$ 172.37		$ 180.00
HMA Dike	LF				$ 15.00	$ 20.68		$ 21.00
HMA Gutter	LF				$ 30.00	$ 41.37		$ 42.00
Railroad Crossing Imp (Type 1)	LS	$ 500,000.00	$ 560,000.00		$ 600,000.00	$ 827,390.99		$ 828,000.00
Railroad Crossing Imp (Type 2)	LS	$ 650,000.00	$ 728,000.00		$ 730,000.00	$ 1,006,659.04		$ 1,007,000.00
Railroad Crossing Imp (Type 3)	LS	$ 800,000.00	$ 896,000.00		$ 900,000.00	$ 1,241,086.49		$ 1,242,000.00
Meidum Sound Wall (6' to 10')	LF				$ 200.00	$ 275.80		$ 280.00
Environmental								
Construction Site Management	LS				$ 20,000.00	$ 27,579.70		$ 28,000.00
Prepare SWPPP	LS				$ 20,000.00	$ 27,579.70		$ 28,000.00
Landscaping								
Landscaping & Irrigation	SF	$ 4.50	$ 5.04		$ 5.00	$ 6.89		$ 6.90
Median Treatment	SF	$ 5.00	$ 5.60		$ 6.00	$ 8.27		$ 8.30
Traffic Items								
Street Lights and Pull Boxes	EA	$ 4,000.00	$ 4,480.00		$ 5,000.00	$ 6,894.92		$ 6,900.00
Street Lights Conduit System	EA	$ 25.00	$ 28.00		$ 30.00	$ 41.37		$ 42.00
Traffic Signal Modification (low)	LS	$ 75,000.00	$ 84,000.00		$ 100,000.00	$ 137,898.50		$ 138,000.00
Traffic Signal Modification (medium)	LS				$ 125,000.00	$ 172,373.12		$ 173,000.00
Traffic Signal Modification (high)	LS	$ 170,000.00	$ 190,400.00		$ 200,000.00	$ 275,797.00		$ 276,000.00
Traffic Signal Modification (Golden Foothill)	LS				$ 200,000.00	$ 275,797.00		$ 276,000.00
Traffic Signal Modification (Investment)	LS				$ 250,000.00	$ 344,746.25		$ 345,000.00
Traffic Signal New (low)	LS	$ 190,000.00	$ 212,800.00		$ 250,000.00	$ 344,746.25		$ 345,000.00
Traffic Signal New (high)	LS	$ 290,000.00	$ 324,800.00		$ 350,000.00	$ 482,644.75		$ 483,000.00
Striping Imps (6 lanes)	LF	$ 7.50	$ 8.40		$ 8.50	$ 11.72		$ 12.00
Striping Imps (4 lanes)	LF	$ 6.00	$ 6.72		$ 7.00	$ 9.65		$ 9.70
Striping Imps (3 lanes)	LF	$ 4.50	$ 5.04		$ 5.00	$ 6.89		$ 6.90
Striping Imps (2 lanes)	LF				$ 5.00	$ 6.89		$ 6.90
Pavement Markings	SF	$ 5.00	$ 5.60	$ 6.00	$ 6.00	$ 8.27	$ 12.00	$ 12.00
Signs	EA	$ 300.00	$ 336.00	$ 350.00	$ 350.00	$ 482.64	$ 448.00	$ 490.00
Supplemental Items								
Traffic Management Plan/Traffic Control		4%	-		4%			4%
Construction Contingency		25%	-		25%			25%
Right-of-Way [1]								
Developed (parking)	Stall	$ 2,500.00	$ 2,800.00		$ 3,000.00	$ 4,136.95		$ 4,200.00
Developed (landscaped)	SF	$ 17.50	$ 19.60		$ 20.00	$ 27.58		$ 28.00
Developed (building)	SF	$ 200.00	$ 224.00		$ 225.00	$ 310.27		$ 320.00
Undeveloped	SF				$ 12.00	$ 16.55		$ 17.00
Right-of-way Acquisition Support					10%			10%
PR/ED (PD,PE,PM)		10%	-		10%			10%
PS&E (PS)		20%	-	-	20%			20%
CONSTRUCTION (CM)		15%	-	-	15%			15%

Note: EDC Bid Data utilized bid results from several projects bid between 2020 and 2024
Note: Caltrans Construction Cost Index
https://www.dgs.ca.gov/RESD/Resources/Page-Content/Real-Estate-Services-Division-Resources-List-Folder/DGS-California-Construction-Cost-Index-CCC I

El Dorado County - 2020 TIF Update A-1

PRELIMINARY COST

U.S. 50 Auxiliary Lane Westbound

Project Limits: El Dorado Hills Blvd I/C to Sacramento County Line

TYPE: 1-LANE - Utilizing current drop lane, widening starts where the third merge arrow is currently located

Right-of-Way and proposed improvements are approximate only, information shown is for cost estimating purposes only and is not accurate for determining construction limits.

PROJECT LENGTH 1,500

Item Description	Quantity	Units	Unit Cost	Total Cost
Earthwork				
Roadway Excavation	3,667	CY	$83.00	$304,361
Earthwork/Grading Factor			90%	$273,925
Existing Facilities				
Sawcut Existing Asphalt Concrete	1,500	LF	$4.20	$6,300
Removal of Striping	3,000	LF	$2.50	$7,500
Removal of Pavement Markings	135	SF	$10.00	$1,350
Structural Section				
Hot Mix Asphalt (Type A)	1,755	Ton	$180.00	$315,900
Rubberized Hot Mix Asphalt - Open Graded	270	Ton	$210.00	$56,700
Class 2 Aggregate Base	2,467	CY	$120.00	$296,040
Drainage & Utilities				
Drainage (15% of Earthwork & Struc Sec total)			15%	$187,039
Specialty Items				
Medium Retaining Wall (6 to 10')	300	LF	$630.00	$189,000
Traffic Items				
Street Lights and Pull Boxes	8	EA	$12000.00	$96,000
Street Lights Conduit System	1,500	LF	$42.00	$63,000
Traffic Signal Modification (low)	1	LS	$138000.00	$138,000
Pavement Markings	135	SF	$12.00	$1,620
Signs	6	EA	$490.00	$2,940
Subtotal Roadway Construction Items				**$1,939,675**
Supplemental Items				
Traffic Management Plan/Traffic Control			4%	$77,587
Construction Contingency			25%	$484,919
Subtotal Supplemental Items				**$562,506**
Construction Subtotal				**$2,502,180**
Right-of-Way[1]				
Undeveloped	0	SF	$17.00	$0
Right-of-way Acquisition Support			10%	$0
Subtotal R/W Items				**$0**
Capital Support				
PR/ED (PD,PE,PM)			15%	$375,327
PS&E (PS)			25%	$625,545
CONSTRUCTION (CM)			15%	$375,327
Subtotal Capital Support Items				**$1,376,199**
Project Subtotal				**$3,878,380**
On-System Cost Increases for Capital Support and Construction			15%	$581,757
Project Total				$4,460,137
Rounded				$4,460,000

1. Pavement Section assumed based on US 50 widening design for Silva Valley Parkway Interchange.

El Dorado County - 2020 TIF Update
Segment R-3
PRELIMINARY COST

Green Valley Road Widening
Project Limits: Francisco Dr to Loch Way
TYPE: 4-LANE (with Concrete Median to match adjacent widened segment, sidewalk, curb and gutter)

Right-of-Way and proposed improvements are approximate only, information shown is for cost estimating purposes only and is not accurate for determining construction limits.

			PROJECT LENGTH	**4,300**
Item Description	**Quantity**	**Units**	**Unit Cost**	**Total Cost**
Earthwork				
Roadway Excavation	15,431	CY	$83.00	$1,280,773
Earthwork/Grading Factor			150%	$1,921,160
Existing Facilities				
Sawcut Existing Asphalt Concrete	8,600	LF	$4.20	$36,120
Removal of Striping	12,900	LF	$2.50	$32,250
Removal of Pavement Markings	450	SF	$10.00	$4,500
Structural Section				
Hot Mix Asphalt (Type A)	6,386	Ton	$180.00	$1,149,480
Class 2 Aggregate Base	8,541	CY	$120.00	$1,024,920
AC Overlay	1,161	Ton	$180.00	$208,980
Drainage & Utilities				
Drainage (15% of Earthwork & Struc Sec total)			15%	$837,797
Relocate Utility Pole	3	EA	$12000.00	$36,000
Specialty Items				
Concrete Sidewalk	25,800	SF	$17.00	$438,600
Curb and Gutter	4,300	LF	$70.00	$301,000
Median Island Curb	8,600	LF	$24.00	$206,400
Median Island Flatwork	12,900	SF	$13.00	$167,700
Driveway	1	EA	$6900.00	$6,900
Sidewalk Ramp	4	EA	$4200.00	$16,800
Medium Retaining Wall (6 to 10')	1800	LF	$630.00	$1,134,000
Meidum Sound Wall (6' to 10')	1300	LF	$280.00	$364,000
Traffic Items				
Street Lights and Pull Boxes	4	EA	$6900.00	$27,600
Street Lights Conduit System	600	LF	$42.00	$25,200
Traffic Signal Modification (high)	2	LS	$276000.00	$552,000
Striping Imps (4 lanes)	4,300	LF	$9.70	$41,710
Pavement Markings	810	SF	$12.00	$9,720
Signs	18	EA	$490.00	$8,820
Subtotal Roadway Construction Items				**$9,832,429**
Supplemental Items				
Traffic Management Plan/Traffic Control			4%	$393,297
Construction Contingency			25%	$2,458,107
Subtotal Supplemental Items				**$2,851,405**
Construction Subtotal				**$12,683,834**
Right-of-Way[1]				
Undeveloped	86,000	SF	$17.00	$1,462,000
Right-of-way Acquisition Support			10%	$146,200
Subtotal R/W Items				**$1,608,200**
Capital Support				
PR/ED (PD,PE,PM)			10%	$1,268,383
PS&E (PS)			20%	$2,536,767
CONSTRUCTION (CM)			15%	$1,902,575
Subtotal Capital Support Items				**$5,707,725**
Project Total				**$19,999,759**
Rounded				**$20,000,000**

1. Assuming 10' Swath or ROW needed on both sides to widen road
2. Retaining walls will be needed along both sides of widened Green Valley Road to cut back existing slopes
3. Sidewalk, Curb, and Gutter only on north side (matching existing widened section)
4. Signal at Loch Way to be constructed during separate project
5. Street lights (2) at intersections only (EDH, SVP)

El Dorado County - TIF Update
Segment R-4

PRELIMINARY COST

Prepared By: Kimley-Horn
White Rock Road Widening
Project Limits: Post Street to south of Silva Valley Parkway
TYPE: 4-LANE (sidewalk, curb and gutter)
Right-of-Way and proposed improvements are approximate only, information shown is for cost estimating purposes only and is not accurate for determining construction limits.

			PROJECT LENGTH (feet)	**3,560**
Item Description	**Quantity**	**Units**	**Unit Cost**	**Total Cost**
Earthwork				
Roadway Excavation	9,431	CY	$83.00	$782,773
Earthwork/Grading Factor			90%	$704,496
Existing Facilities				
Sawcut Existing Asphalt Concrete	7,120	LF	$4.20	$29,904
Removal of Striping	8,900	LF	$2.50	$22,250
Removal of Pavement Markings	540	SF	$10.00	$5,400
Structural Section				
Hot Mix Asphalt (Type A)	4,482	Ton	$180.00	$806,760
Class 2 Aggregate Base	6,371	CY	$120.00	$764,520
AC Overlay	1,181	Ton	$180.00	$212,580
Drainage & Utilities				
Drainage (15% of Earthwork & Struc Sec total)			15%	$490,669
Relocate Utility Pole	7	EA	$12000.00	$84,000
Specialty Items				
Concrete Sidewalk	38,640	SF	$17.00	$656,880
Curb and Gutter	5,720	LF	$70.00	$400,400
Driveway	11	EA	$6900.00	$75,900
Sidewalk Ramp	14	EA	$4200.00	$58,800
Traffic Items				
Traffic Signal Modification (low)	1	LS	$138000.00	$138,000
Traffic Signal Modification (medium)	1	LS	$173000.00	$173,000
Traffic Signal Modification (high)	1	LS	$276000.00	$276,000
Striping Imps (4 lanes)	3,560	LF	$9.70	$34,532
Signs	14	EA	$490.00	$6,860
Subtotal Roadway Construction Items				**$5,723,724**
Supplemental Items				
Traffic Management Plan/Traffic Control			4%	$228,949
Construction Contingency			25%	$1,430,931
Subtotal Supplemental Items				**$1,659,880**
Structure Items				
Box Culvert Extension	25	LF	$4200.00	$103,500
Subtotal Structure Construction Items				$103,500
Construction Subtotal				**$7,487,104**
Right-of-Way				
Developed (landscaped)	49,000	SF	$28.00	$1,372,000
Developed (building)	3,000	SF	$320.00	$960,000
Right-of-way Acquisition Support			10%	$233,200
Subtotal R/W Items				**$2,565,200**
Capital Support				
PR/ED (PD,PE,PM)			10%	$ 748,710.40
PS&E (PS)			20%	$ 1,497,420.79
CONSTRUCTION (CM)			15%	$ 1,123,065.59
Subtotal Capital Support Items				**$3,369,197**
Project Total				$13,421,501
Rounded				**$14,000,000**
1. ROW Acquisition for building near Keagles Lane				

El Dorado County
Segment R-6
PRELIMINARY COST
Saratoga Way
Project Limits: El Dorado Hills Blvd to Wilson Blvd
TYPE: 4-LANE
Prepared By: Kimley-Horn
Right-of-Way and proposed improvements are approximate only, information shown is for cost estimating purposes only and is not accurate for determining construction limits.

PROJECT LENGTH (feet) 3,700

Item Description	Quantity	Units	Unit Cost	Total Cost
Earthwork				
Roadway Excavation	9,916	CY	$83.00	$823,028
Earthwork/Grading Factor			90%	$740,725
Existing Facilities				
Sawcut Existing Asphalt Concrete	3,700	LF	$4.20	$15,540
Removal of Striping	14,800	LF	$2.50	$37,000
Removal of Pavement Markings	400	SF	$10.00	$4,000
Removal of Existing Landscaping	8,800	SF	$28.00	$246,400
Remove Existing Curb, Gutter, Sidewalk	880	LF	$140.00	$123,200
Structural Section				
Hot Mix Asphalt (Type A)	4,876	Ton	$180.00	$877,680
Class 2 Aggregate Base	6,614	CY	$120.00	$793,680
AC Overlay	914	Ton	$180.00	$164,520
Drainage & Utilities				
Drainage (15% of Earthwork & Struc Sec total)			15%	$509,945
Specialty Items				
Concrete Sidewalk	25,680	SF	$17.00	$436,560
Curb and Gutter	4,280	LF	$70.00	$299,600
Median Island Curb	7,000	LF	$24.00	$168,000
Median Island Flatwork	10,500	SF	$13.00	$136,500
Driveway	1	EA	$6900.00	$6,900
Sidewalk Ramp	4	EA	$4200.00	$16,800
Small Retaining Wall (0 to 5')	300	LF	$350.00	$105,000
Medium Retaining Wall (6 to 10')	880	LF	$630.00	$554,400
Concrete Barrier	700	LF	$690.00	$483,000
Landscaping				
Median Treatment	21,000	SF	$8.30	$174,300
Traffic Items				
Street Lights and Pull Boxes	2	EA	$6900.00	$13,800
Street Lights Conduit System	100	LF	$42.00	$4,200
Traffic Signal Modification (high)	2	LS	$276000.00	$552,000
Striping Imps (4 lanes)	3,700	LF	$9.70	$35,890
Pavement Markings	990	SF	$12.00	$11,880
Signs	15	EA	$490.00	$7,350
Subtotal Roadway Construction Items				**$7,341,898**
Supplemental Items				
Traffic Management Plan/Traffic Control			4%	$293,676
Construction Contingency			25%	$1,835,475
Subtotal Supplemental Items				**$2,129,150**
Construction Subtotal				**$9,471,049**
Right-of-Way				
Developed (landscaped)	32,500	SF	$28.00	$ 910,000
Undeveloped	184,000	SF	$17.00	$ 3,128,000
Right-of-way Acquisition Support			10%	$ 403,800
Subtotal R/W Items				**$4,441,800**
Capital Support				
PR/ED (PD,PE,PM)			10%	$947,105
PS&E (PS)			20%	$1,894,210
CONSTRUCTION (CM)			15%	$1,420,657
Subtotal Capital Support Items				**$4,261,972**
Project Total				**$18,174,821**
Rounded				**$18,175,000**

1. Saratoga is widened to 4 lanes west of Wilson to Iron Point
2. Extending concrete barrier south side of Saratoga near finders where alignment is close to US 50 WB On ramp
3. Assuming no landscaping to replace existing between Mammouth and Arrowhead, not enough room
4. Assuming street lighting only at Finders and Arrowhead intersections
5. ROW Acquisition assumed for landscaped areas on west side north and south of Arrowhead
6. Sidewalk is along north/west side for full length, and east side from Arrowhead to commercial driveway

El Dorado County
Segment R-7
PRELIMINARY COST
Country Club Drive
Project Limits: East of El Dorado Hills Blvd to Silva Valley Pkwy
TYPE: 2-LANE

Prepared By:

Right-of-Way and proposed improvements are approximate only, information shown is for cost estimating purposes only and is not accurate for determining construction limits.

			PROJECT LENGTH (feet)	**5,000**
Item Description	**Quantity**	**Units**	**Unit Cost**	**Total Cost**
Earthwork				
Roadway Excavation	17,360	CY	$83.00	$1,440,880
Earthwork/Grading Factor			150%	$2,161,320
Existing Facilities				
Removal of Striping	1,200	LF	$2.50	$3,000
Removal of Pavement Markings	180	SF	$10.00	$1,800
Structural Section				
Hot Mix Asphalt (Type A)	8,337	Ton	$180.00	$1,500,660
Class 2 Aggregate Base	10,479	CY	$120.00	$1,257,480
AC Overlay	145	Ton	$180.00	$26,100
Drainage & Utilities				
Drainage (15% of Earthwork & Struc Sec total)			15%	$957,966
Specialty Items				
Concrete Sidewalk	60,000	SF	$17.00	$1,020,000
Curb and Gutter	10,000	LF	$70.00	$700,000
Driveway	2	EA	$6900.00	$13,800
Sidewalk Ramp	4	EA	$4200.00	$16,800
Traffic Items				
Street Lights and Pull Boxes	8	EA	$6900.00	$55,200
Street Lights Conduit System	400	LF	$42.00	$16,800
Traffic Signal Modification (high)	1	LS	$276000.00	$276,000
Traffic Signal New (high)	1	LS	$483000.00	$483,000
Striping Imps (4 lanes)	5,000	LF	$9.70	$48,500
Pavement Markings	540	SF	$12.00	$6,480
Signs	20	EA	$490.00	$9,800
Subtotal Roadway Construction Items				**$9,995,586**
Supplemental Items				
Traffic Management Plan/Traffic Control			4%	$399,823
Construction Contingency			25%	$2,498,897
Subtotal Supplemental Items				**$2,898,720**
Structure Items				
Box Culvert	5,600	SF	$490.00	$2,744,000
Mobilization			10%	$274,400
Time-Related Overhead			10%	$274,400
Subtotal Structure Construction Items				**$3,292,800**
Construction Subtotal				**$16,187,106**
Right-of-Way				
Developed (parking)	13	Stall	$4200.00	$54,600
Developed (landscaped)	3,400	SF	$28.00	$95,200
Developed (building)	0	SF	$320.00	$0
Undeveloped	300,000	SF	$17.00	$5,100,000
Capital Support				
PR/ED (PD,PE,PM)			10%	$1,618,711
PS&E (PS)			20%	$3,237,421
CONSTRUCTION (CM)			15%	$2,428,066
Subtotal Capital Support Items				**$7,284,198**
Project Total				**$ 28,721,104**
Rounded				**$ 28,721,000**

1. Right of way and feasibility need to be researched through Raley's shopping center.
2. Assuming connection to EDH Blvd is via Park Drive
3. Signal mod is for Country Club (Park) / EDH Blvd
4. Box Culvert is for creek crossing just west of intersection with SVP

El Dorado County
Segment R-8
PRELIMINARY COST
Country Club Drive
Project Limits: Silva Valley Pkwy to Tong Road
TYPE: 2-LANE (with two-way left turn lane)

Prepared By:

Right-of-Way and proposed improvements are approximate only, information shown is for cost estimating purposes only and is not accurate for determining construction limits.

			PROJECT LENGTH (feet)	**3,600**
Item Description	**Quantity**	**Units**	**Unit Cost**	**Total Cost**
Earthwork				
Roadway Excavation	11,688	CY	$83.00	$970,104
Earthwork/Grading Factor			90%	$873,094
Structural Section				
Hot Mix Asphalt (Type A)	5,581	Ton	$180.00	$1,004,580
Class 2 Aggregate Base	7,877	CY	$120.00	$945,240
AC Overlay	304	Ton	$180.00	$54,720
Drainage & Utilities				
Drainage (15% of Earthwork & Struc Sec			15%	$577,161
Specialty Items				
Concrete Sidewalk	43,200	SF	$17.00	$734,400
Curb and Gutter	7,200	LF	$70.00	$504,000
Driveway	1	EA	$6900.00	$6,900
Sidewalk Ramp	6	EA	$4200.00	$25,200
Traffic Items				
Street Lights and Pull Boxes	2	EA	$6900.00	$13,800
Street Lights Conduit System	400	LF	$42.00	$16,800
Striping Imps (4 lanes)	300	LF	$9.70	$2,910
Striping Imps (2 lanes)	2,300	LF	$6.90	$15,870
Pavement Markings	450	SF	$12.00	$5,400
Signs	20	EA	$490.00	$9,800
Subtotal Roadway Construction Items				**$5,759,978**
Supplemental Items				
Traffic Management Plan/Traffic Control			4%	$230,399
Construction Contingency			25%	$1,439,995
Subtotal Supplemental Items				**$1,670,394**
Structure Items				
Box Culvert	320	SF	$490.00	$156,800
Bridge Mobilization			$0.10	$15,680
Bridge Time-Related Overhead			$0.10	$15,680
Subtotal Structure Construction Items				$188,160
Construction Subtotal				**$7,618,532**
Right-of-Way				
Undeveloped	223,600	SF	$17.00	$3,801,200
Right-of-way Acquisition Support			10%	$380,120
Subtotal R/W Items				**$4,181,320**
Capital Support				
PR/ED (PD,PE,PM)			10%	$761,853
PS&E (PS)			20%	$1,523,706
CONSTRUCTION (CM)			15%	$1,142,780
Capital Support Subtotal				**$3,428,339**
Project Total				$15,228,191
Rounded				**$ 15,228,000**

1. Project limits are same as exhibit for Country Club Drive Extension and El Dorado Hills 52 Development

2. Signal Installation at SVP is included with the Country Club from EDH to SVP estimate

El Dorado County
Segment R-9
PRELIMINARY COST
Prepared By: Kimley-Horn

Country Club Drive
Project Limits: Tong Road to Bass Lake Rd
TYPE: 2-LANE
TYPICAL CROSS SECTION

Right-of-Way and proposed improvements are approximate only, information shown is for cost estimating purposes only and is not accurate for determining construction limits.

			PROJECT LENGTH (feet)	6,000
Item Description	**Quantity**	**Units**	**Unit Cost**	**Total Cost**
Earthwork				
Roadway Excavation	22,062	CY	$83.00	$1,831,146
Earthwork/Grading Factor			150%	$2,746,719
Structural Section				
Hot Mix Asphalt (Type A)	10,643	Ton	$180.00	$180
Class 2 Aggregate Base	14,813	CY	$120.00	$1,777,560
Drainage & Utilities				
Drainage (15% of Earthwork & Struc Sec total)			15%	$953,341
Specialty Items				
Driveway	2	EA	$6900.00	$13,800
Sidewalk Ramp	2	EA	$4200.00	$8,400
Traffic Items				
Street Lights and Pull Boxes	2	EA	$6900.00	$13,800
Street Lights Conduit System	200	LF	$42.00	$8,400
Traffic Signal Modification (high)	1	LS	$276000.00	$276,000
Striping Imps (2 lanes)	6,000	LF	$6.90	$41,400
Pavement Markings	450	SF	$12.00	$5,400
Signs	20	EA	$490.00	$9,800
Subtotal Roadway Construction Items				**$7,685,946**
Supplemental Items				
Traffic Management Plan/Traffic Control			4%	$307,438
Construction Contingency			25%	$1,921,486
Subtotal Supplemental Items				**$2,228,924**
Construction Subtotal				**$9,914,870**
Right-of-Way				
Undeveloped	360,000	SF	$17.00	$6,120,000
Right-of-way Acquisition Support			10%	$612,000
Subtotal R/W Items				**$6,732,000**
Capital Support				
PR/ED (PD,PE,PM)			10%	$991,487
PS&E (PS)			20%	$1,982,974
CONSTRUCTION (CM)			15%	$1,487,231
Subtotal Capital Support Items				**$4,461,692**
Project Total				$21,108,562
Rounded				**$ 21,109,000**

1. Traffic Signal Mod and Street Lighting are assumed to be at the Country Club/Bass Lake intersection.

El Dorado County
Segment R-12
PRELIMINARY COST
Latrobe Connector
2-LANE

Prepared By:
Kimley-Horn
Right-of-Way and proposed improvements are approximate only, information shown is for cost estimating purposes only and is not accurate for determining construction limits.

			PROJECT LENGTH (feet)	1,000
Item Description	**Quantity**	**Units**	**Unit Cost**	**Total Cost**
Earthwork				
Roadway Excavation	3,308	CY	$83.00	$274,564
Earthwork/Grading Factor			90%	$247,108
Structural Section				
Hot Mix Asphalt (Type A)	1,650	Ton	$180.00	$297,000
Class 2 Aggregate Base	2,194	CY	$120.00	$263,280
AC Overlay	0	Ton	$180.00	$0
Drainage & Utilities				
Drainage (15% of Earthwork & Struc Sec total)			15%	$162,293
Specialty Items				
Concrete Sidewalk	6,000	SF	$17.00	$102,000
Curb and Gutter	1,000	LF	$70.00	$70,000
Median Island Curb	2,000	LF	$24.00	$48,000
Driveway	2	EA	$6900.00	$13,800
Sidewalk Ramp	4	EA	$4200.00	$16,800
Landscaping				
Landscaping & Irrigation	10,000	SF	$6.90	$69,000
Traffic Items				
Street Lights and Pull Boxes	2	EA	$6900.00	$13,800
Street Lights Conduit System	200	LF	$42.00	$8,400
Traffic Signal New (high)	1	LS	$483000.00	$483,000
Striping Imps (2 lanes)	1,000	LF	$6.90	$6,900
Pavement Markings	900	SF	$12.00	$10,800
Signs	10	EA	$490.00	$4,900
Subtotal Roadway Construction Items				**$2,091,644**
Supplemental Items				
Traffic Management Plan/Traffic Control			4%	$83,666
Construction Contingency			25%	$522,911
Subtotal Supplemental Items				**$606,577**
Construction Subtotal				**$2,698,221**
Capital Support				
PR/ED (PD,PE,PM)			10%	$269,822
PS&E (PS)			20%	$539,644
CONSTRUCTION (CM)			15%	$404,733
Subtotal Capital Support Items				**$1,214,200**
Project Total				**$3,912,421**
Rounded				**$3,912,000**

1. Matching cross section of existing Carson Crossing (2 lanes, SW on one side, landscaped median)
2. Curb and Gutter or open graded ditch assumed to be equivalent cost. Leaving in C&G item.
3. Signal is for intersection of Carson Crossing/Golden Foothill Parkway
4. Assuming no Right of Way acquisition needed (developer dedicated)

El Dorado County - 2020 TIF Update
Segment R-13
PRELIMINARY COST

Prepared By:

Headington Road Extension
Project Limits: Missouri Flat Road to El Dorado Road
TYPE: 2 Lane

Right-of-Way and proposed improvements are approximate only, information shown is for cost estimating purposes only and is not accurate for determining construction limits.

			PROJECT LENGTH (feet)	3,500
Item Description	**Quantity**	**Units**	**Unit Cost**	**Total Cost**
Earthwork				
Roadway Excavation	14,625	CY	$83.00	$1,213,875
Earthwork/Grading Factor			150%	$1,820,813
Structural Section				
Hot Mix Asphalt (Type A)	7,605	Ton	$180.00	$1,368,900
Class 2 Aggregate Base	8,788	CY	$120.00	$1,054,560
Drainage & Utilities				
Drainage (15% of Earthwork & Struc Sec total)			15%	$818,722
Specialty Items				
HMA Dike	650	LF	$21.00	$13,650
HMA Gutter	650	LF	$42.00	$27,300
Driveway	1	EA	$6900.00	$6,900
Sidewalk Ramp	2	EA	$4200.00	$8,400
Traffic Items				
Street Lights and Pull Boxes	4	EA	$6900.00	$27,600
Street Lights Conduit System	400	LF	$42.00	$16,800
Striping Imps (2 lanes)	3,500	LF	$6.90	$24,150
Pavement Markings	360	SF	$12.00	$4,320
Signs	13	EA	$490.00	$6,370
Subtotal Roadway Construction Items				**$6,412,360**
Supplemental Items				
Traffic Management Plan/Traffic Control			4%	$256,494
Construction Contingency			25%	$1,603,090
Subtotal Supplemental Items				**$1,859,584**
Structure Items				
Bridge / CONSPAN	5,600	SF	$490.00	$2,744,000
Subtotal Structure Construction Items				**$2,744,000**
Construction Subtotal				**$8,271,944**
Right-of-Way				
Undeveloped	252,000	SF	$17.00	$4,284,000
Right-of-way Acquisition Support			10%	$428,400
Subtotal R/W Items				**$4,712,400**
Capital Support				
PR/ED (PD,PE,PM)			10%	$827,194
PS&E (PS)			20%	$1,654,389
CONSTRUCTION (CM)			15%	$1,240,792
Subtotal Capital Support Items				**$3,722,375**
Project Total				**$16,706,719**
Rounded				**$17,000,000**

El Dorado County - 2020 TIF Update
Segment R-14
PRELIMINARY COST

Bass Lake Road Widening
Project Limits: U.S. 50 to N. of Country Club Drive Realignment
TYPE: 4-LANE (with two-way left turn lane)
Right-of-Way and proposed improvements are approximate only, information shown is for cost estimating purposes only and is not accurate for determining construction limits.

PROJECT LENGTH 1,100

Item Description	Quantity	Units	Unit Cost	Total Cost
Earthwork (Complete)				
Roadway Excavation	0	CY	$83.00	$0
Earthwork/Grading Factor			150%	$0
Existing Facilities				
Sawcut Existing Asphalt Concrete	2,200	LF	$4.20	$9,240
Removal of Striping	3,300	LF	$2.50	$8,250
Removal of Pavement Markings	45	SF	$10.00	$450
Relocate Existing Fence	2,200	LF	$35.00	$77,000
Structural Section				
Hot Mix Asphalt (Type A)	869	Ton	$180.00	$156,420
Class 2 Aggregate Base	1,312	CY	$120.00	$157,440
AC Overlay	446	Ton	$180.00	$80,280
Drainage & Utilities				
Drainage (15% of Earthwork & Struc Sec total)			15%	$59,121
Relocate Utility Pole	2	EA	$12000.00	$24,000
Traffic Items				
Striping Imps (4 lanes)	1,100	LF	$9.70	$10,670
Pavement Markings	405	SF	$12.00	$4,860
Signs	6	EA	$490.00	$2,940
Subtotal Roadway Construction Items				**$590,671**
Supplemental Items				
Traffic Management Plan/Traffic Control			4%	$23,627
Construction Contingency			25%	$147,668
Subtotal Supplemental Items				$171,295
Construction Subtotal				$761,966
Right-of-Way[1] (Aquired)				
Undeveloped	0	SF	$17.00	$0
Right-of-way Acquisition Support			10%	$0
Subtotal R/W Items				$0
Capital Support				
PR/ED (PD,PE,PM)			10%	$76,197
PS&E (PS)			20%	$152,393
CONSTRUCTION (CM)			15%	$114,295
Subtotal Capital Support Items				$342,885
Project Total				$1,104,850
Rounded				$1,105,000

1. Widening to 4 lanes in addition to Bass Lake improvements being implemented with Country Club Realignment

El Dorado County - 2020 TIF Update
Segment R-17
PRELIMINARY COST
Latrobe Road
Project Limits: Golden Foothill Parkway (N) to White Rock Road
TYPE: 6-LANE

Prepared By:
Kimley-Horn

Right-of-Way and proposed improvements are approximate only, information shown is for cost estimating purposes only and is not accurate for determining construction limits.

PROJECT LENGTH (feet) **2,100**

Item Description	Quantity	Units	Unit Cost	Total Cost
Earthwork				
Roadway Excavation	6,397	CY	$83.00	$530,951
Earthwork/Grading Factor			150%	$796,427
Existing Facilities				
Sawcut Existing Asphalt Concrete	4,200	LF	$4.20	$17,640
Removal of Striping	12,600	LF	$2.50	$31,500
Removal of Pavement Markings	675	SF	$10.00	$6,750
Relocate Existing Fence	0	LF	$35.00	$0
Structural Section				
Hot Mix Asphalt (Type A)	3,119	Ton	$180.00	$561,420
Class 2 Aggregate Base	4,279	CY	$120.00	$513,480
AC Overlay	1,654	Ton	$180.00	$297,720
Drainage & Utilities				
Drainage (15% of Earthwork & Struc Sec			15%	$405,000
Relocate Utility Pole	2	EA	$12000.00	$24,000
Specialty Items				
Concrete Sidewalk	18,000	SF	$17.00	$306,000
Curb and Gutter	3,000	LF	$70.00	$210,000
Driveway	1	EA	$6900.00	$6,900
Sidewalk Ramp	4	EA	$4200.00	$16,800
Traffic Items				
Traffic Signal Modification (high)	1	LS	$276000.00	$276,000
Striping Imps (6 lanes)	2,100	LF	$12.00	$25,200
Pavement Markings	675	SF	$12.00	$8,100
Signs	6	EA	$490.00	$2,940
Subtotal Roadway Construction Items				**$4,036,827**
Supplemental Items				
Traffic Management Plan/Traffic Control			4%	$161,473
Construction Contingency			25%	$1,009,207
Subtotal Supplemental Items				**$1,170,680**
Construction Subtotal				**$5,207,507**
Right-of-Way				
Undeveloped	31,100	SF	$17.00	$528,700
Right-of-way Acquisition Support			10%	$52,870
Subtotal R/W Items				**$581,570**
Capital Support				
PR/ED (PD,PE,PM)			10%	$520,751
PS&E (PS)			20%	$1,041,501
CONSTRUCTION (CM)			15%	$781,126
Subtotal Capital Support Items				**$2,343,378**
Project Total				$8,132,455
Rounded				**$ 8,132,000**

El Dorado County - 2020 TIF Update

PRELIMINARY COST

Prepared By:

Kimley-Horn

El Dorado Hills Blvd/Saratoga Way/Park Drive Intersection Improvements

Project Limits: Intersection Improvements Only

Right-of-Way and proposed improvements are approximate only, information shown is for cost estimating purposes only and is not accurate for determining construction limits.

			PROJECT LENGTH (feet)	600
Item Description	**Quantity**	**Units**	**Unit Cost**	**Total Cost**
Earthwork				
Roadway Excavation	861	CY	$83.00	$71,463
Earthwork/Grading Factor			90%	$64,317
Existing Facilities				
Sawcut Existing Asphalt Concrete	520	LF	$4.20	$2,184
Removal of Striping	12,000	LF	$2.50	$30,000
Removal of Pavement Markings	540	SF	$10.00	$5,400
Remove Existing Lighting and Landscaping	1	LS	$0.00	$0
Structural Section				
Hot Mix Asphalt (Type A)	447	Ton	$180.00	$80,460
Rubberized Hot Mix Asphalt - Open Graded	81	Ton	$210.00	$17,010
Class 2 Aggregate Base	562	CY	$120.00	$67,440
AC Overlay	377	Ton	$180.00	$67,860
Drainage & Utilities				
Drainage (15% of Earthwork & Struc Sec total)			15%	$60,920
Specialty Items				
Concrete Sidewalk	100	SF	$17.00	$1,700
Curb and Gutter	100	LF	$70.00	$7,000
Median Island Curb	120	LF	$24.00	$2,880
Median Island Flatwork	960	SF	$13.00	$12,480
Sidewalk Ramp	2	EA	$4200.00	$8,400
Small Retaining Wall (0 to 5')	150	LF	$350.00	$52,500
Traffic Items				
Street Lights and Pull Boxes	2	EA	$6900.00	$13,800
Street Lights Conduit System	400	LF	$42.00	$16,800
Traffic Signal Modification (high)	1	LS	$276000.00	$276,000
Striping Imps (6 lanes)	450	LF	$12.00	$5,400
Pavement Markings	450	SF	$12.00	$5,400
Signs	8	EA	$490.00	$3,920
Subtotal Roadway Construction Items				**$873,334**
Supplemental Items				
Traffic Management Plan/Traffic Control			4%	$34,933
Construction Contingency			25%	$218,333
Subtotal Supplemental Items				**$253,267**
Construction Subtotal				**$1,126,601**
Capital Support				
CONSTRUCTION (CM)			15%	$168,990
Subtotal Capital Support Items				**$168,990**
Project Total				$1,295,591
Rounded				**$ 1,296,000**

1. Assuming all improvements can fit inside existing County ROW
2. Need ramp and sidewalk work on NW and SW curb returns due to adition of riht turn lane
3. Added overlay to full lenth of improvemetns on El Dorado and 50' up Saratoga and Park
4. Retaining wall will be needed at NW corner of intersection behind curb return

El Dorado County
Latrobe Road
PRELIMINARY COST
PROJECT
LIMITS: Investment Blvd to Golden Foothills Blvd (south)/Clubview Drive
TYPE: 4-Lane
Right-of-Way and proposed improvements dimensions are approximate only, information shown is for cost estimating purposes only and is not accurate for determining construction limits or Right-of-Way acquisitions.

COST BREAKDOWN

PROJECT LENGTH (feet) **3,200**

Item Description	Quantity	Units	Unit Cost	Total Cost
Earthwork				
Roadway Excavation	13,500	CY	$83.00	$1,120,500
Imported Borrow	2,500	CY	$56.00	$140,000
Existing Facilities				
Sawcut Existing Asphalt Concrete	6,400	LF	$4.20	$26,880
Removal of Striping	10,000	LF	$2.50	$25,000
Removal of Pavement Markings	500	SF	$10.00	$5,000
Removal of Existing Trees	0	EA	$1400.00	$0
Relocate Existing Fence	0	LF	$35.00	$0
Structural Section				
Hot Mix Asphalt (Type A)	8,000	Ton	$180.00	$1,440,000
Class 2 Aggregate Base	9,000	CY	$120.00	$1,080,000
Slurry Seal	0	Ton	$320.00	$0
Drainage & Utilities				
Relocate Drainage Inlets w/ laterals	0	EA		$0
New Drainage Inlets w/ laterals	16	EA	$6900.00	$110,400
Storm Drain Mainline w/ Manholes	3,200	LF	$4.20	$13,440
Relocate Fire Hydrant	0	EA		$0
Relocate Commercial Water Service	0	EA		$0
Relocate Utility Pole	4	EA	$12000.00	$48,000
Specialty Items				
Bike Path (Class I)	3,200	LF	$180.00	$576,000
Environmental				
Construction Site Management	1	LS	$28000.00	$28,000
Prepare SWPPP	1	LS	$28000.00	$28,000
Traffic Items				
Traffic Signal Modification (Golden Foothill)	1	LS	$276000.00	$276,000
Traffic Signal Modification (Investment)	1	LS	$345000.00	$345,000
Striping Imps (4 lanes)	3,200	LF	$9.70	$31,040
Pavement Markings	90	SF	$12.00	$1,080
Signs	10	EA	$490.00	$4,900
Traffic Management Plan				$0
Subtotal Roadway Construction Items				**$5,299,240**
Structure Items				
Bridge Removal	0	SF	$15.00	$0
Bridge	0	SF	$200.00	$0
Bridge Mobilization			10%	$0
Bridge Time-Related Overhead			10%	$0
Subtotal Structure				$0
Construction Subtotal				**$5,299,240**
Right-of-Way				
Developed (parking)	0	Stall	$4200.00	$0
Developed (landscaped)	0	SF	$28.00	$0
Developed (building)	0	SF	$320.00	$0
Undeveloped	100,000	SF	$17.00	$1700000
Right-of-way Acquisition Support			$0.10	$0
Subtotal R/W Items				**$1700000**
Capital Support				
PR/ED (PD,PE,PM)			10%	$529,924
PS&E (PS)			20%	$1,059,848
R/W (RW)			3%	$158,977
CONSTRUCTION (CM)			15%	$794,886
Subtotal Capital				**$2,543,635**

Project Total					$9,542,875
Rounded					**$ 9,543,000**

Appendix C: Analysis of Local-Serving Share of Nonresidential Employment

MEMORANDUM

To: Zachary Oates, El Dorado County Department of Transportation

From: Amy Lapin, Kate O'Beirne, and Salita Thao

Subject: Analysis of Local-Serving Share of Nonresidential Employment; EPS #232139

Date: June 10, 2024

At the request of El Dorado County (County), Economic & Planning Systems, Inc. (EPS) prepared an update to a memorandum, prepared in 2020, evaluating the relationship between residential and nonresidential growth.[1]

In the 2020 memorandum, EPS evaluated growth in residential, employed resident, and employment populations over a 10-year period, spanning from 2007 to 2017. In the previous update, EPS concluded that approximately 62 percent of commercial (retail/office) jobs in the County serve the local population. The County then used this percentage (62 percent) in the County's Traffic Impact Fee (TIF) Program to shift all nonresidential equivalent dwelling units (EDUs) to residential uses to account for a local-serving share of nonresidential employment.

In this analysis, EPS evaluates growth in residential, employed resident, and employment populations over a 10-year period, using the most recent data from various data sources. This memorandum summarizes EPS's updated analysis and determines if the percentage shift used in the TIF Program is still appropriate.

Summary of Results

Similar to the 2020 memorandum, EPS evaluated recent trends in residential, employed resident, and employment populations. EPS derived data from the California Department of Finance for the 10-year period spanning from 2013 to 2023 and the United States Census 10-year period spanning from 2011 to 2021 and 2012 to 2022:[2]

[1] EPS's Analysis of Growth in El Dorado County: 2007–2017, dated January 17, 2020.

[2] The 10-year time periods are based on the availability of data.

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- **Residential Growth.** As shown in **Table 1**, the County grew by slightly more than 9,300 residents between 2013 and 2023, representing a growth rate of 5.2 percent over the period. The County saw an increase of about 5,800 households over the same period, representing a growth rate of 8.2 percent.[3]
- **Employed Residents. Table 2** provides an overview of trends in employed residents from 2011 to 2021.[4] In total, there were about 70,450 employed residents in the County, a decrease of 8,500 employed residents between 2011 and 2021. Both workers living and working in the County and living and working outside of the County declined by about 10 to 11 percent over the past decade, maintaining a similar proportion of inflow and outflow.
- **Employment.** As shown in **Table 3**, as of 2022, the County had about 88,000 jobs, an increase of almost 300 jobs since 2012.[5] Approximately 61 percent of jobs in the County are considered local serving to the residential population. The proportion of local-serving jobs has increased from about 57 percent in 2012 to 61 percent in 2022, and it has increased by almost 1,900 jobs since EPS's 2020 analysis.

While the demographic trends indicate moderately slower population growth, a higher growth rate in household formations, and an increase in jobs, compared to the decrease in jobs in the previous analysis, the salient data point—the percentage of local-serving jobs—remains consistent with the percentage identified in EPS's previous analysis. In the previous analysis, EPS noted that approximately 62 percent of commercial (retail/office) jobs in the County serve the local population. In the current analysis, the percentage of local-serving jobs is approximately 61 percent.

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[3] Growth estimates may differ from estimates prepared by Bay Area Economics (BAE) in a memorandum dated November 21, 2023. BAE's figures are calculated using a combination of different sources, including Sacramento Area Council of Governments, CalTrans, and the California Department of Finance (DOF). In comparison, EPS's population, household, and persons-per-household figures in this study are solely from DOF's Report E-8, Population and Housing Estimates, April 1, 2010-April 1, 2020, released November 16, 2023, and Report E-5, Population and Housing Estimates January 1, 2021-2023 with 2020 Benchmark, released May 1, 2023.

[4] Estimates may differ from estimates prepared by BAE because of different sources, as noted above in footnote 3. Data presented in this report is according to U.S. Census Bureau OnTheMap and excludes home-based employees.

[5] Estimates may differ from estimates prepared by BAE because of different sources, as noted above in footnote 3. Data presented in this report is according to U.S. Census Bureau American Community Survey (ACS) and excludes home-based business jobs.

Recommendations

EPS recommends considering using the current percentage of local-serving jobs in the County (61 percent) as the basis for shifting nonresidential EDUs to residential uses in the County's TIF. In addition, EPS recommends reviewing the employment data in conjunction with each future update of the TIF to determine if the percentage shift remains appropriate. Finally, the County should contemplate whether to retain its current methodology of shifting all nonresidential EDUs to residential uses or to apply the percentage shift attributable to local-serving jobs to only those land uses housing local-serving jobs (retail commercial and office uses).

Table 1
El Dorado County
Analysis of Growth
Population and Households Summary (2013 & 2023)

Item	2013	2023	2013-2023 Total Change	2013-2023 Percentage Change
Population	179,663	189,006	9,343	5.2%
Households	70,850	76,649	5,799	8.2%
Persons per Household	2.54	2.47	(0.07)	(2.8%)

Source: California Department of Finance Demographic Research Unit, Report E-5, and E-8 County/State Population and Housing Estimates; EPS.

Table 2
El Dorado County
Analysis of Growth
Estimate of El Dorado County Residents Working Inside and Outside the County (2011 & 2021)

Item	2011		2021		2011-2021	
	Number of Workers	Percentage of Total	Number of Workers	Percentage of Total	Total Change	Percentage Change
Workers Living in El Dorado County						
Working Inside El Dorado County	26,873	34.0%	24,259	34.4%	(2,614)	(9.7%)
Working Outside El Dorado County	52,086	66.0%	46,192	65.6%	(5,894)	(11.3%)
Total Workers Living in El Dorado County [1]	**78,959**	**100.0%**	**70,451**	**100.0%**	**(8,508)**	**(10.8%)**

Source: U.S. Census Bureau, OnTheMap Application and LEHD Origin-Destination Employment Statistics 2011 and 2021; EPS.

[1] Data excludes uniformed military, self-employed, and informally-employed workers.

Table 3
El Dorado County
Analysis of Growth
Comparison of Jobs Located in El Dorado County by Industry (2012 & 2022)

Item	2012		2022		2012-2022	
	Number of Jobs	Percentage of Total	Number of Jobs	Percentage of Total	Total Change	Percentage Change
Population-Serving Jobs						
Retail Trade	8,854	10.1%	8,401	9.6%	(453)	(5.1%)
Educational Services	16,061	18.3%	17,623	20.0%	1,562	9.7%
Information	1,760	2.0%	1,461	1.7%	(299)	(17.0%)
Other Services	3,575	4.1%	4,553	5.2%	978	27.4%
Public Administration	6,307	7.2%	6,214	7.1%	(93)	(1.5%)
Professional, Scientific, and Technical Services [1]	4,910	5.6%	6,178	7.0%	1,268	25.8%
Finance/Insurance/Real Estate [1]	3,336	3.8%	3,348	3.8%	13	0.4%
Arts, Entertainment, & Recreation, & Accommodation & Food Services [2]	5,356	6.1%	5,757	6.5%	401	7.5%
Subtotal Population-Serving Jobs	**50,159**	**57.2%**	**53,535**	**60.9%**	**3,377**	**6.7%**
Export-Based Jobs						
Agriculture/Forestry/Fisheries/Hunting/Mining	1,023	1.2%	1,451	1.6%	428	41.8%
Construction	6,513	7.4%	7,473	8.5%	960	14.7%
Manufacturing	6,369	7.3%	5,486	6.2%	(883)	(13.9%)
Transportation, Warehousing, and utilities	3,319	3.8%	3,349	3.8%	30	0.9%
Wholesale Trade	1,774	2.0%	1,382	1.6%	(392)	(22.1%)
Professional, Scientific, and Technical Services [1]	9,820	11.2%	6,178	7.0%	(3,642)	(37.1%)
Finance/Insurance/Real Estate [1]	3,336	3.8%	3,348	3.8%	13	0.4%
Arts, Entertainment, & Recreation, & Accommodation & Food Services [2]	5,356	6.1%	5,757	6.5%	401	7.5%
Subtotal Export-Based Jobs	**37,510**	**42.8%**	**34,424**	**39.1%**	**(3,086)**	**(8.2%)**
Total Jobs [3]	**87,668**	**100.0%**	**87,959**	**100.0%**	**291**	**0.3%**

Source: U.S. Census Bureau American Community Survey, Table C24050, 2012 5-Year Estimate and 2022 5-Year Estimate; EPS.

[1] The Professional, Scientific and Management, Management of Companies and Enterprises, and Finance/Insurance/Real Estate industries are likely divided between population-serving and export-based industries. For this analysis, EPS has allocated 50% of these workers to population-serving industries and 50% to export-based industries.
[2] Arts, Entertainment, & Recreation, & Accommodation & Food Services would likely be classified as population-serving; however, the Lake Tahoe area is a large tourism employer. Therefore, EPS has allocated 50% of these workers to population-serving industries and 50% to export-based industries.
[3] Data excludes uniformed military, self-employed, and informally-employed workers.

Appendix D: Fee Rates by Size of Single-Family Unit Technical Memorandum

El Dorado County 2020 Traffic Impact Fee Update

Appendix A

7. Fee Rates by Size of Single-Family Unit Technical Memorandum

MEMORANDUM

DATE: July 31, 2020

TO: Rafael Martinez, Director of Transportation

FROM: John P. Long, P.E

SUBJECT: TIF Major Update
Technical Memorandum - Fee Rates by Size of Single-Family Unit

Executive Summary

The County's Traffic Impact Fee (TIM) Program currently has one fee rate for new "non-age restricted" single-family dwelling units, regardless of their size. For several other local jurisdictions, DKS Associates (DKS) has established a nexus to justify fee rates that differ by the size of housing units. On October 8, 2019, DKS made a presentation to the Board of Supervisors on how this type of nexus can be established and on the difference in fee rates by housing size that resulted from an analysis conducted for Sacramento County.

At that meeting, the County staff requested direction on whether varying fee rates by the size of a single-family unit should be incorporated into the TIF Program Major Update and the Board directed staff to do so.

The analysis conducted by DKS for Sacramento County cannot be directly used to establish fee rates by housing size for El Dorado County since the average size of single-family units in El Dorado County is significantly higher than Sacramento County. A new analysis based on data from El Dorado County was conducted. The analysis documented in this technical memo provides a nexus for establishing separate fee rates for six square footage categories of single-family housing units.

Background

The County's TIF Program focuses on impacts of new development. Like most fee programs, the current TIF Program has one fee rate for new "non-age restricted" single-family dwelling units, regardless of their size. For example, a new 1,500 square foot residential unit is charged the same fee rate as a 3,200 square foot unit.

DKS has established a nexus to justify fee rates that differ by the size of housing units in the following local jurisdictions using data from the U.S. Census and household travel surveys for the Sacramento region:

Jurisdiction	Year Fee Rates by Unit Size Implemented
City of West Sacramento	2004
Sacramento County	2008
City of Rancho Cordova	2013

The analysis conducted by DKS for these jurisdictions could not be directly used to establish fee rates by housing size for El Dorado County due to the differences in the average size of single-family units. The following sections describe the new analysis used to establish the nexus between traffic impacts and unit size for El Dorado County.

Analysis Methodology

"Impact Fees & Housing Affordability – A Guidebook for Practitioners" prepared for the US Department of Housing and Urban Development (HUD) in 2007, looks at the relationship between various characteristics of a dwelling unit (e.g. square footage, bedrooms, etc.) and its impact on public facilities, including roadways. This research suggests that trip generation can be estimated by categories of the dwelling unit size (i.e. ranges of square footage) using the following relationships:

- The average vehicle trips by household size categories (i.e. persons in the household) from national or regional household travel surveys
- The number single-family housing units in categories of persons per household and square footage of units that were estimated from the American Housing Survey (AHS)

The analysis for El Dorado County involved combining trip generation information from a new household survey conducted by SACOG in 2018 with number of single-family detached units in cross-tabulated categories of persons per household and square footage of household from the 2017 AHS. This resulted in estimates of vehicle trip rates and "equivalent dwelling units" (EDUs) for each square footage category. Then data on the square footage of housing units built in El Dorado County in 2018 and 2019 was used to ensure that using the estimated EDUs by square footage categories would not impact the overall amount of fees collected from single-family residential units.

SACOG Household Travel Survey

SACOG has periodically conducted household travel surveys in its six-county region to collect detailed data on household characteristics and travel behavior. Data from SACOG's 2018 Household Travel Survey (HTS) was used to estimate the number of vehicle trips by categories of persons in the household.

Region-wide about 4,000 households were surveyed. Ideally, trip generation rates would be estimated from the subset of households surveyed in Eldorado County. However, only 179 of those households were in El Dorado County. To achieve an adequate sample for estimating trip generation rates, surveys from other areas were needed. It was decided to include all sampled households from Placer County since its mix of urban and rural households and average demographics are similar to El Dorado County, as demonstrated in **Table 1**.

Table 1
Selected Characteristics of Households in El Dorado and Placer Counties

Characteristics	El Dorado Co	Placer Co
Population (2019)	192,843	398,329
Average Persons per household	2.67	2.67
Median household income ($2018) 2014-2018	$80,582	$84,357
Median value of owner-occupied units	$437,200	$443,700
Owner occupied rate	76.6%	71.6%

Source: US Census Quick Facts

Combining the data from the two counties results in 636 households that were surveyed, which provides an adequate "raw" sample for estimating trip generation rates by number of people in the household. Since some types of households were sampled at different rates, SACOG weights its sample to reflect the overall mix of households. **Table 2** shows the samples and trip

generation rates for their raw and weighted samples. SACOG recommended that the trip rates from the weighted sample be used for the analysis in El Dorado County.

Table 2
Trip Generation Data
SACOG Household Travel Survey for El Dorado and Placer Counties

	Households				PM Peak Period Home-Based Vehicle Trips			
	Raw Sample		Weighted Sample		Raw Sample		Weighted Sample	
Persons in Household	Households	Percent	Households	Percent	Trips	Trips per Household	Trips	Trips per Household
1	181	28.5%	49,788	25.7%	83	0.46	21,415	0.43
2	289	45.4%	68,942	35.6%	222	0.77	52,765	0.77
3	67	10.5%	30,367	15.7%	74	1.10	36,002	1.19
4	62	9.7%	27,833	14.4%	100	1.61	39,646	1.42
5	28	4.4%	12,439	6.4%	50	1.79	23,049	1.85
6	4	0.6%	2,165	1.1%	5	1.25	2,285	1.06
7+	5	0.8%	1,999	1.0%	8	1.60	4,636	2.32
Total	**636**	**100.0%**	**193,533**	**100.0%**	**551**		**179,807**	
				Average		**0.87**		**0.93**

Source: SACOG 2018 Household Travel Survey

American Housing Survey

The American Housing Survey (AHS), which is conducted by the Bureau of the Census for HUD, collects data on the nation's housing, including data on household characteristics and demographics. The AHS data is collected in odd numbered years. The 2019 AHS enumeration period ended in November 2019 and the Census Bureau is still processing that data. The most recent available survey data is from 2017.

The AHS was designed to include two samples, the National sample and the independent Metropolitan sample. Since 2007 the National and Metropolitan surveys have been conducted together with selected metropolitan areas being “oversampled”. The metropolitan areas that are surveyed and the size of the surveys have changed over recent years. These measures have saved costs but they limit localized data,

The analysis required to define trip generation by square footage categories involves cross-tabulating housing units by three variables: the structure type, square footage and persons in the household. This cross-tabulation requires an adequate sample size for each category. Ideally, adequate data would be available from a survey of the Sacramento metropolitan area. However, the Sacramento metropolitan area has not been surveyed since 2004 and that sample size limits its ability to provide information for all square-footage categories. Tools available from the Census Bureau to create cross-tabulations from the AHS indicate that the only sample adequate enough to provide a statistically relevant sample for the three required variables is the full national sample. Thus it was decided that the national sample from the 2017 AHS should be used to define the number of single-family housing units in cross-tabulation categories of persons in the household and the square footage of the housing unit. This data is summarized in **Table 3.**

Trip Generation by Categories of Square Footage

The estimation of the average trip generation rate for each of the AHS square footage categories are shown in **Table 4** and are estimated from the following steps:

- Multiply the trip generation rate for a category of "persons per household" estimated from SACOG's Household Travel Survey (see Table 2) by the number in single-family units in each AHS square footage category for that same number of persons per household
- Sum the number of trips generated by all households in an AHS square footage category and divide by the total number of households in that square footage category.

The results of these calculations (see bottom row of **Table 4**) show that peak period vehicle trip rates increase from an average of 0.556 for single-family housing units with less than 500 square feet to 1.129 for units with 4,000 square feet or more. These differences in trip rates will be used to establish "equivalent dwelling units" for square footage categories.

Impact of Multiple Single-Family EDU Rates on Fees Collected

The County's TIF Program allocates the cost of roadway improvements by land use type based on the concept of "equivalent dwelling units" (EDU). An EDU equals the demand placed on the transportation network relative to one single-family dwelling unit which is assigned an EDU of 1. Land uses which have greater overall traffic impacts than a typical single-family residential unit are assigned values greater than 1, while land uses with lower overall traffic impacts are assigned values less than 1.

Like many development fee programs, the County's TIF Program bases its EDUs on the number of new vehicle trips generated by each land use type. Vehicle trips are derived from studies compiled and vetted by the Institute of Transportation Engineers, which measure the vehicle trips entering and leaving a specific development. Since roadway needs are primarily based on traffic flows and conditions during the PM peak hour on an average weekday, the EDUs reflect the relative trip generation for the evening peak hour.

The average cost per EDU is based on the estimated total growth in EDUs from the projected growth in development through 2040. The growth in single-family units by areas in the County will be estimated for two categories: "age restricted" and "non-age restricted" single-family units. Estimates will not be made for square footage categories of single-family units. However, when a developer gets a building permit and pays fees, a specific land use is known, such as the square footage of each single-family unit. Thus the number of EDUs for that specific land use will be based on specific EDU rates for that category.

If the County has different EDU rates for square footage categories, it is important to show that their use would not significantly change the estimate of total EDUs for the projected growth in total single-family units in the County. As described below, an analysis of recent housing built in the County was conducted to show how EDUs by housing size categories would impact the total fees collected from future growth in single-family units.

Recent Housing Built in El Dorado County

Table 5 and **Figure 1** show the 508 "non-age-restricted" single-family dwelling units built in El Dorado County in 2018 and 2019 by their square footage. The data indicates the following:

- The average size of the single-family dwelling units built in that two year period was 2,520 square feet.
- There were no single-family units less than 800 square feet built in that two-year period

Table 3
Number of Single Unit Detached Structures by AHS Square Footage Category

Persons per Household	Total	Less than 500	500 to 749	750 to 999	1,000 to 1,499	1,500 to 1,999	2,000 to 2,499	2,500 to 2,999	3,000 to 3,999	4,000 or more	Not Reported
1	15,277	129	420	1,310	4,276	3,458	2,012	857	652	238	1,925
2	28,059	96	244	1,226	5,761	7,069	4,947	2,813	2,610	1,205	2,086
3	12,771	47	83	556	2,641	3,046	2,403	1,307	1,107	528	1,053
4	12,151	0	99	346	2,106	2,737	2,303	1,430	1,512	727	866
5	5,404	0	21	155	913	1,155	965	565	708	372	530
6	2,049	0	0	50	389	427	307	238	280	146	195
7+	1,122	0	0	36	195	257	153	128	108	88	153
Total	76,833	332	872	3,680	16,281	18,149	13,089	7,339	6,977	3,306	6,808
Average Persons per Household	2.68	1.39	1.90	2.22	2.49	2.64	2.76	2.91	3.05	3.19	2.60

Source: 2017 American Housing Survey

Table 4
Total Peak Period Vehicle Trips for All Households in Each AHS Square Footage Category[1]

Persons per Household	PM Peak Period Vehicle Trips per Household[1]	Total	Less than 500	500 to 749	750 to 999	1,000 to 1,499	1,500 to 1,999	2,000 to 2,499	2,500 to 2,999	3,000 to 3,999	4,000 or more	Not Reported
1	0.43	6,571	55	181	563	1,839	1,487	865	369	280	102	828
2	0.77	21,475	73	187	938	4,409	5,410	3,786	2,153	1,998	922	1,597
3	1.19	15,141	56	98	659	3,131	3,611	2,849	1,550	1,312	626	1,248
4	1.42	17,308	0	141	493	3,000	3,899	3,280	2,037	2,154	1,036	1,234
5	1.85	10,013	0	39	287	1,692	2,140	1,788	1,047	1,312	689	982
6	1.06	2,163	0	0	53	411	451	324	251	296	154	206
7+	2.32	2,602	0	0	83	452	596	355	297	250	204	355
Average Trips per Household[2]		**0.980**	**0.556**	**0.741**	**0.836**	**0.917**	**0.969**	**1.012**	**1.050**	**1.090**	**1.129**	**0.947**

[1] Equals "PM Peak Period Vehicle Trips per Household" rate times the number of households in representative cell in Table 3
[2] Equals sum of total peak period vehicle trips in each AHS square footage category divided by the total number of households in that category

Based on an analysis of this recent local housing data, the following is recommended:

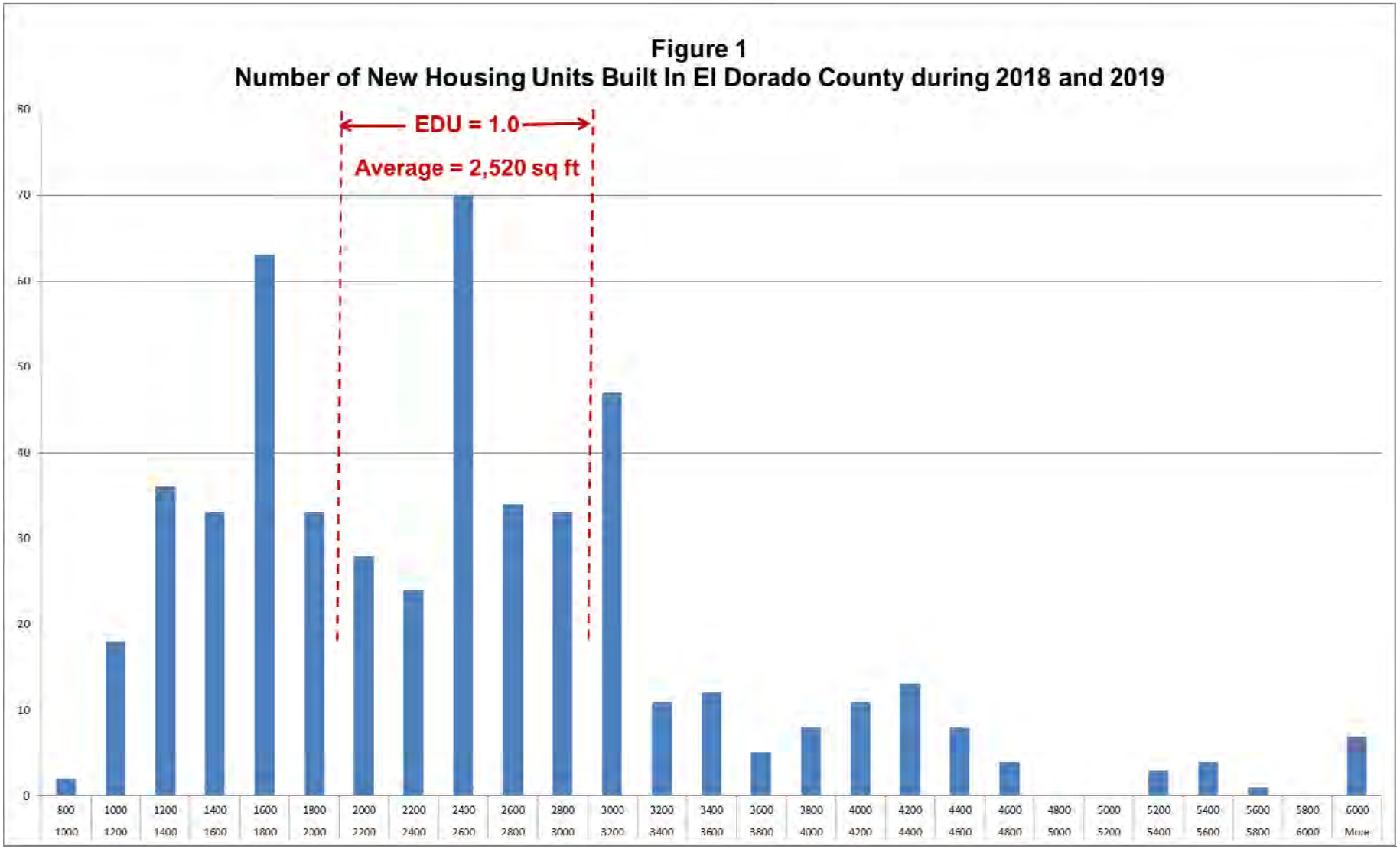
- An EDU of 1.0 should be used for a "middle grouping" of single-family units between 2,000 and 2,999 square feet in size. Single-family units with less than 2,000 square feet will have an EDU of less than 1.0. Units with 3,000 square feet or more will have an EDU of more than 1.0.
- The AHS square footage categories (see Table 3) will be used for units outside the middle grouping, except that there will only be one group for units less than 1,000 square feet and its trip generation rate will be based on the AHS 750 to 999 square foot category.

Table 5
Number of Single-Family Housing Units Built in El Dorado County by Square Footage During 2018 and 2019 (Not including age-restricted units)

Square Feet		Single-family Units		Square Feet		Single-family Units	
From	To	Units	Percent	From	To	Units	Percent
800	900	2	0.39%	3,500	3,600	3	0.59%
900	1,000	0	0.00%	3,600	3,700	1	0.20%
1,000	1,100	1	0.20%	3,700	3,800	4	0.79%
1,100	1,200	17	3.35%	3,800	3,900	7	1.38%
1,200	1,300	26	5.12%	3,900	4,000	1	0.20%
1,300	1,400	10	1.97%	4,000	4,100	9	1.77%
1,400	1,500	28	5.51%	4,100	4,200	2	0.39%
1,500	1,600	5	0.98%	4,200	4,300	8	1.57%
1,600	1,700	22	4.33%	4,300	4,400	5	0.98%
1,700	1,800	41	8.07%	4,400	4,500	3	0.59%
1,800	1,900	24	4.72%	4,500	4,600	5	0.98%
1,900	2,000	9	1.77%	4,600	4,700	0	0.00%
2,000	2,100	21	4.13%	4,700	4,800	4	0.79%
2,100	2,200	7	1.38%	4,800	4,900	0	0.00%
2,200	2,300	17	3.35%	4,900	5,000	0	0.00%
2,300	2,400	7	1.38%	5,000	5,100	0	0.00%
2,400	2,500	27	5.31%	5,100	5,200	0	0.00%
2,500	2,600	43	8.46%	5,200	5,300	0	0.00%
2,600	2,700	8	1.57%	5,300	5,400	3	0.59%
2,700	2,800	26	5.12%	5,400	5,500	1	0.20%
2,800	2,900	20	3.94%	5,500	5,600	3	0.59%
2,900	3,000	13	2.56%	5,600	5,700	0	0.00%
3,000	3,100	36	7.09%	5,700	5,800	1	0.20%
3,100	3,200	11	2.17%	5,800	5,900	0	0.00%
3,200	3,300	5	0.98%	5,900	6,000	0	0.00%
3,300	3,400	6	1.18%	6,000	More	7	1.38%
3,400	3,500	9	1.77%	**Total**		**508**	**100.0%**
Average Square Footage of Single-Family Units						2,520 sf.	

Source: El Dorado County

Figure 1
Number of New Housing Units Built In El Dorado County during 2018 and 2019



Analysis Results

Table 6 shows the estimated EDUs for six recommended square foot groupings. These EDUs are calculated by dividing the average trips per household for each grouping by the average trips per household for the middle (2,000 to 2,999 square feet) group.

Table 7 shows the calculation of the weighted average EDU for all six groupings, which is estimated by multiplying the EDU for each group by the percentage of households in that group (from the 2018 – 2019 County housing data) and summing those values. This calculation shows that the weighted average EDU for "non-age restricted" single-family dwelling units is 0.9915, which is very close to the EDU of 1.0 that is used in estimating the average cost of an EDU.

In other words, if the mix of new single-family housing units by size that are built over the next 20 years is same as the mix of units built in 2018 and 2019, then the use of separate EDU rates by the recommended six square footage groupings will not impact the average cost per EDU and estimated total amount of fees collected.

Table 6
Estimated EDUs of Single-family Units by Square Footage Groupings

AHS Square Footage Categories	Average Trips per Household	Recommended Square Footage Groupings	Average Trips per Household	EDU[1]
750 to 999	0.836	Less than 1,000	0.836	0.815
1,000 to 1,499	0.917	1,000 to 1,499	0.917	0.894
1,500 to 1,999	0.969	1,500 to 1,999	0.969	0.945
2,000 to 2,499	1.012	2,000 to 2,999	1.026	1.000
2,500 to 2,999	1.050			
3,000 to 3,999	1.090	3,000 to 3,999	1.090	1.062
4,000 or More	1.129	4,000 or More	1.129	1.101

[1] Equals average trips per household for each grouping divided by the average trips per household for the middle group (1.026)

Table 7
Estimated Weighted Average EDU of Single-family Units

Recommended Groupings	SF Units Built 2018-2019		EDU	Weighted Average EDU
	Units	Percent		
Less than 1,000	2	0.4%	0.815	0.0032
1,000 to 1,499	82	16.1%	0.894	0.1442
1,500 to 1,999	101	19.9%	0.945	0.1877
2,000 to 2,999	189	37.3%	1.000	0.3725
3,000 to 3,999	83	16.3%	1.062	0.1734
4,000 or More	51	10.0%	1.101	0.1105
Total	**508**	**100.0%**		
Weighted Average of All Groups				0.9915

The analysis indicates that the new TIM fee rate for “small” single-family units (those less than 1,000 square feet) would be 81.5% of the fee rate for an “average” single-family unit (2,000 to 2,900 square feet). The largest single-family units (those 4,000 square feet or more) would have a TIM fee rate that is 110.5 % of the “average” single-family unit.

Optional Groupings

The recommendation above includes six square foot groupings. The County may want to consider options that have fewer groupings. **Table 8** shows some optional groupings.

Option A is the recommended six category option described above. The other options have three or four square foot categories. All of the options except Option B are aggregations of the Census Bureau (AHS) size categories. Option B requires a judgment to split the AHS category at 3,500 square feet. Option C has a larger middle category, where the EDU equals 1.0.

Both Options A and C have a "less than 1,000 square foot" category. Based on recent building data, this category will likely have a minimal number of units and thus could be eliminated.

Option A was recommended since it minimizes the change in rates between categories and it does not split an AHS category.

Recommended Action: The Consultants and County staff recommend that the Board consider varying fee rates by the size of a single-family unit, using the recommended square footage grouping, or one of the optional groupings, along with their estimated EDU rates from the nexus analysis.

Table 8
Potential Options for Housing Size Categories

Option A - Recommended (6 sq ft categories)	SF Units Built 2018-2019		EDU	Weighted Average EDU
	Units	Percent		
Less than 1,000	2	0.4%	0.815	0.0032
1,000 to 1,499	82	16.1%	0.894	0.1442
1,500 to 1,999	101	19.9%	0.945	0.1877
2,000 to 2,999	189	37.3%	1.000	0.3725
3,000 to 3,999	83	16.3%	1.062	0.1734
4,000 or More	51	10.0%	1.101	0.1105
Total	508	100.0%		
			Weighted Average of All Groups	0.992

Option B (3 sq ft categories)	SF Units Built 2018-2019		EDU[1]	Weighted Average EDU
	Units	Percent		
Less than 1,500	84	16.5%	0.895	0.1480
1,500 to 3,499	357	70.3%	1.000	0.7028
3,500 or More	67	13.2%	1.102	0.1453
Total	508	100.0%		
			Weighted Average of All Groups	0.996

[1] Using 3,500 sq ft as the boundary between categories requires a judgment interpolation to split the 3,000 to 3,999 AHS catgory

Option C (4 sq ft categories)	SF Units Built 2018-2019		EDU	Weighted Average EDU
	Units	Percent		
Less than 1,000	2	0.4%	0.815	0.0032
1,000 to 2,000	183	36.0%	0.921	0.3318
2,000 to 2,999	189	37.2%	1.000	0.3720
3,000 or More	134	26.4%	1.075	0.2836
Total	508	100.0%		
			Weighted Average of All Groups	0.991

Option D (4 sq ft categories)	SF Units Built 2018-2019		EDU	Weighted Average EDU
	Units	Percent		
Less than 2,000	185	36.4%	0.921	0.3352
2,000 to 2,999	189	37.2%	1.000	0.3720
3,000 to 4,000	83	16.3%	1.062	0.1735
4,000 or More	51	10.0%	1.101	0.1105
Total	508	100.0%		
			Weighted Average of All Groups	0.991

Appendix E: TIF Program Update Nexus & Funding Model

El Dorado County
Traffic Impact Fee (TIF) Program Update
Nexus & Funding Model
2024
BOS Approval Date: December 3, 2024

List of Tables

Section 1

New Development and Equivalent Dwelling Unit Projections

Table 1: Existing and Future Land Use

Land Use		2023			2045			Growth, 2023-2045		
Residential		House-holds	Dwelling Units	Share	House-holds	Dwelling Units	Share	House-holds	Dwelling Units	Share
Single Family		51,177	59,498	89%	56,621	65,181	87%	5,444	5,683	68%
Multi-Family		6,394	7,017	11%	8,955	9,744	13%	2,561	2,727	32%
Total		**57,571**	**66,514**	**100%**	**65,576**	**74,924**	**100%**	**8,005**	**8,410**	**100%**
Nonresidential	Sq. Ft. per Job	Jobs	1,000 Building Sq. Ft.	Share	Jobs	1,000 Building Sq. Ft.	Share	Jobs	1,000 Building Sq. Ft.	Share
Commercial	500	8,877	4,439	21%	11,522	5,762	24%	2,645	1,323	48%
Office	275	11,304	3,109	15%	12,173	3,348	14%	869	239	9%
Medical	312	390	122	1%	1,448	452	2%	1,058	330	12%
Industrial / Other[1]	1,000	13,217	13,217	63%	14,087	14,087	60%	870	870	32%
Total		**33,788**	**20,886**	**100%**	**39,230**	**23,649**	**100%**	**5,442**	**2,762**	**100%**

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

[1] Includes "manufacturing/other" and "education" job categories in travel demand model.

Sources: County of El Dorado (land use data input to travel demand model based on Matt Kowta, BAE Associates memorandum to Shawna Purvines, County of El Dorado, March 14, 2013).

Table 2: Growth Projections by Fee Zone (2023-2045)

	Zone A	Zone B	Zone C	Total
Residential		***(dwelling units)***		
Single Family				
Not Restricted	520	3,129	1,526	5,174
Age Restricted	-	100	409	509
Subtotal	520	3,229	1,935	5,683
Multi-family				
Not Restricted	-	2,216	212	2,427
Age Restricted	-	300	-	300
Subtotal	-	2,516	212	2,727
Total	**520**	**5,744**	**2,146**	**8,410**
Nonresidential		***(1,000 sq. ft.)***		
Commercial	36	751	537	1,323
Office	2	83	155	239
Medical	9	293	28	330
Industrial / Other	56	550	264	870
Total	**102**	**1,676**	**983**	**2,762**

Sources: County of El Dorado (for land use data input to travel demand model); Table 1 (for employment density factors to convert employees to building square feet).

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

Land Use	Institute for Transportation Engineers Category	Unit	Trip Rate[1]	New Trip Ends	Average Trip Length[2]	New VMT[3] per Unit	EDU Factor[4]
Residential							
SFD Not Restricted							
Less than 1,000 SqFt	210: Single Family Detached	Dwelling Unit	EDU rates adjusted for persons per household by unit size.				0.82
1,000 to 1,499 SqFt	210: Single Family Detached	Dwelling Unit					0.89
1,500 to 1,999 SqFt	210: Single Family Detached	Dwelling Unit					0.95
2,000 to 2,999 SqFt	210: Single Family Detached	Dwelling Unit	0.94	100%	5.0	4.70	1.00
3,000 to 3,999 SqFt	210: Single Family Detached	Dwelling Unit	EDU rates adjusted for persons per household by unit size.				1.06
4,000 SqFt or more	210: Single Family Detached	Dwelling Unit					1.10
MFD Not Restricted	220: Apartment	Dwelling Unit	0.51	100%	5.0	2.55	0.54
SFD Age Restricted	251: Senior Adult - Detached	Dwelling Unit	0.30	100%	5.0	1.50	0.32
MFD Age Restricted	252: Senior Adult - Attached	Dwelling Unit	0.25	100%	5.0	1.25	0.27
Nonresidential							
Commercial	820: Shopping Center	1,000 SqFt	6.86	47%	2.5	8.06	1.72
Hotel / Motel / B&B	320: Motel	Room	0.36	58%	6.4	1.34	0.28
Church	560: Church	1,000 SqFt	0.49	64%	3.9	1.22	0.26
Office / Medical	[Weighted average based on office and medical growth - See Table 2]						1.99
Office	710: General Office	1,000 SqFt	1.44	77%	5.1	5.65	1.20
Medical	720: Medical-Dental Office	1,000 SqFt	3.93	60%	5.1	12.03	2.56
Industrial / Other	110: General Light Industrial	1,000 SqFt	0.65	79%	5.1	2.62	0.56

[1] Rates for evening peak hour. Commercial trip rate based on a 50,000 square foot building.

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

[3] VMT = vehicle miles travelled.

[4] The equivalent dwelling unit (EDU) factor is new VMT normalized so one single family unit, 2,000 to 2,999 square feet in size, is 1.00 EDU.

Sources: (1) Institute of Transportation Engineers (ITE), *Trip Generation 11th Edition*, Sept. 2021 (for trip rates); (2) San Diego Association of Governments, *Brief Guide of Vehicular Trip Generation Rates*, April 2002 (for new trip ends factor); (3) John P. Long, P.E. (for average trip length); (4) Appendix A (attached to this model documentation), "Fee Structure and Needs Analyais Supporting Documentation" (for single family dwelling EDU factors by dwelling unit size); (5) Table 2 (this model, for office and medical growth weighted average).

Table 4: New Equivalent Dwelling Units (2023-2045)

Land Use	Existing 2023[1]	Growth - 2023-2045 Zone A	Zone B	Zone C	Total	Total 2045[1]
Residential						
SFD Not Restricted	59,498	520	3,129	1,526	5,174	64,834
MFD Not Restricted	3,789	-	1,196	114	1,311	5,181
SFD Age Restricted	NA	-	32	131	163	NA
MFD Age Restricted	NA	-	81	-	81	NA
Subtotal	**63,287**	**520**	**4,438**	**1,771**	**6,728**	**70,015**
Nonresidential						
Commercial	7,634	61	1,291	923	2,275	9,909
Office	3,730	2	99	185	287	4,017
Medical	312	22	750	73	845	1,157
Industrial	7,402	31	308	148	487	7,889
Subtotal	**19,078**	**117**	**2,448**	**1,329**	**3,894**	**22,971**
Total EDU, 2023-2045	**82,364**	**637**	**6,886**	**3,099**	**10,622**	**92,986**
Total EDU, 2023	88.58%		Growth Share >>		11.42%	100.00%

[1] For residential, age restricted units included in not restricted category.

Sources: Tables 2 and 3.

Section 2

TIF CIP Cost Estimates and Cost Allocation By Zone

Table 5: Bridge Replacement Projects

River	Crossing	CIP Account	Cost
Indian Creek	Green Valley Rd	Zones 1-7	$ 6,772,000
Mound Springs Creek	Green Valley Rd	Zones 1-7	7,500,000
South Fork American River	Salmon Falls Rd	EDH Zone 8	30,000,000
Weber Creek	Cedar Ravine Rd	Zones 1-7	3,500,000
Carson Creek	White Rock Rd	EDH Zone 8	5,050,000
North Fork Cosumnes River	Mt. Aukum Rd	Zones 1-7	10,000,000
North Fork Cosumnes River	Bucks Bar Rd	Zones 1-7	15,290,000
South Fork Weber Creek	Newtown Rd	Zones 1-7	7,000,000
New York Creek	Malcolm Dixon Rd	EDH Zone 8	5,000,000
Steely Fork	Grizzly Flat Rd		10,000,000
Total			$ 100,112,000
New Development Share[1]			20.00%
TIF Program Share			$ 20,022,400
Fund Balance Allocations (Table 13)			
Indian Creek	Green Valley Rd		$ 539,000
Mound Springs Creek	Green Valley Rd		622,000
North Fork Cosumnes River	Bucks Bar Rd		1,482,000
Total			$ 2,643,000
TIF Program Share, Net of Fund Balances			**$ 17,379,400**

[1] Development share based on federal funding for 80 percent of total costs.

Sources: County of El Dorado.

Table 6: Intersection and Safety Improvements

Type of Deficiency	Location	CIP Number	2024 Cost per Intersection[1]	New Development Share[2]	New Development Cost per Intersection	Number of Projects	2024 New Development Total Cost
Tier 1 - Existing Deficiency							
Intersections	To Be Determined		$ 2,736,000	11.42%	$ 312,451	2	$ 625,000
Safety Improvements	To Be Determined		1,567,000	11.42%	178,951	10	1,790,000
Tier 2 - Future Deficiency							
Intersections	To Be Determined		2,736,000	100.00%	2,736,000	10	27,360,000
Intersections	Cameron Park Dr / Hacienda Rd[3]		603,000	100.00%	603,000	1	603,000
Intersections	Green Valley Road at Loch Way Intersection Improvement[4]	36105056	499,000	100.00%	499,000	1	499,000
Intersections	Forni Road at Pleasant Valley Road/Highway 49 Realignment[4]	36104031	6,922,000	100.00%	6,922,000	1	6,922,000
Intersections	Hollow Oak Drive At Bass Lake Road Turn Pocket[4]	36105082	2,231,000	100.00%	2,231,000	1	2,231,000
Intersections	Robert J Mathews Drive at Golden Foothill Parkway Roundabout[4]	36105083	3,021,000	100.00%	3,021,000	1	3,021,000
Intelligent Transportation System (ITS) Program		36106005					
ITS Elements[5]	To Be Determined		10,564,000	100.00%	10,564,000	1	10,564,000
TIF Program Share							**$ 53,615,000**

[1] Intersection costs originally based on $350,000 for signal equipment plus $1,850,000 for channelization and other costs. Includes intelligent transportation systems (ITS). Safety improvements based on actual costs for seven safety-focused projects completed between 2001 and 2016, and adjusted annually for inflation since.

[2] For existing deficiencies, TIF program share is equal to new development as a share of total development at the planning horizon (see Table 4).

[3] For signal equipment only.

[4] Planning-level estimate provided by the design engineer

[5] Includes ITS elements listed in the El Dorado Hills Project List

[6] Adjusted from 2024 CIP Book based on 0.6% change in the ENR Construction Cost Index from January 2024 to August 2024.

Sources: County of El Dorado; Table 4.

Table 7: Transit Capital Projects

Capital Project	Source	Total Cost	New Development Share[1]	TIF Program Share
Bus Stop Improvements	Short-range Capital Plan	$ 40,000	11.42%	$ 4,600
Operations and Maintenance Facility Equipment	Short-range Capital Plan	40,000	11.42%	4,600
El Dorado Hills Park-and-Ride Improvements	Short-range Capital Plan	2,800,000	11.42%	319,800
Total		**$ 2,880,000**		**$ 329,000**

Notes:
Costs do not include planned transition to zero emission vehicle fleet.
Costs exclude projects within the City of Placerville.
Bass Lake Hills Park and Ride improvements are anticipated to be funded directly by nearby development projects.

[1] For capital projects not directly related to growth, TIF program share is equal to new development as a share of total development at the planning horizon (see Table 4).

Sources: El Dorado County Transportation Commission, *Western El Dorado County 2019 Short and Long Range Transit Plan*, prepared by LSC Consultants, Inc. November 20, 2019, pp. 165-167, 173-174; El Dorado Transit staff (for fleet vehicles and Councy Line Transit Center cost estimates); Table 4 (this model).

Table 8: Program Administration

Task	Unit Cost	Frequency	Total 20-yr. Program Units	Total 20-yr. Program Cost
Annual program updates[1]	$ 70,000	Annually	20	$ 1,400,000
Major program updates	1,150,000	Every 5 Years	4	4,600,000
Travel demand model updates	379,500	Every 5 Years	4	1,518,000
Total				**$ 7,518,000**

[1] Includes periodic minor technical (transportation analysis) updates.

Sources: County of El Dorado.

Table 9: Capital Improvement Plan

ID	Roadway Improvement	Total Cost (2024)	Prior Year Funding[1]	Future Local Funding[2]	Net Cost
Auxilary Lanes					
A1	US 50 Auxilary Lane Westbound, El Dorado Hills Blvd. I/C to Sacramento County Line	$ 4,460,000	$ 9,904	$ -	$ 4,450,096
Interchange Improvements					
I-1	El Dorado Hills Blvd/Latrobe Road	$ 11,902,000	$ 693,986	$ -	$ 11,208,014
I-2	Silva Valley Parkway	12,443,000	219,499	-	12,223,501
I-3	Bass Lake Road	6,626,000	22,156	497,036	6,106,808
I-4	Cambridge Road	11,820,000	38,692	-	11,781,308
I-5	Cameron Park Drive	27,626,000	1,546,583	-	26,079,417
I-6	Ponderosa Road	48,399,000	1,875,490	-	46,523,510
I-7	El Dorado Road	21,427,000	181,448	-	21,245,552
	Subtotal	$ 140,243,000	$ 4,577,854	$ 497,036	$ 135,168,110
Roadyway Improvements					
R1	Cameron Park Drive, South of Toronto Road	$ 4,170,000	$ 297,150	$ -	$ 3,872,850
R3	Green Valley Road, West of Silva Valley Parkway	20,000,000	-	-	20,000,000
R4	White Rock Rd, East of Post Street	14,000,000	4,588	-	13,995,412
R6	Saratoga Way, Iron Point Rd to El Dorado Hills Blvd	18,175,000	-	-	18,175,000
R7	Country Club Dr, El Dorado Hills Blvd to Silva Valley Pkwy	28,721,000	27,563	-	28,693,437
R8	Country Club Dr, Silva Valley Pkwy to Tong Rd	15,228,000	-	-	15,228,000
R9	Country Club Dr, Tong Rd to Bass Lake Rd	21,109,000	-	-	21,109,000
R10	Country Club Dr, Bass Lake Rd to Tierre de Dios Dr	Under Construction - See Reimbursement Agmts & Table 14			
R11	Diamond Springs Pkwy, Missouri Flat Rd to SR 49	Near Construction - See Table 14			
R12	Latrobe Connector, White Rock Rd to Golden Foothill Pkwy	3,912,000	353,422	-	3,558,578
R13	Headington Rd Extension, El Dorado Rd to Missouri Flat Rd	17,000,000	704,147	-	16,295,853
R14	Bass Lake Road, North of Country Club Drive	1,105,000	-	-	1,105,000
R15	Latrobe Rd, North of Investment Blvd	9,543,000	-	-	9,543,000
R17	Latrobe Rd, North of Golden Foothill Parkway (N)	8,132,000	-	-	8,132,000
	Subtotal	$ 161,095,000	$ 1,386,870	$ -	$ 159,708,130

Table 9: Capital Improvement Plan Continued

ID	Roadway Improvement	Total Cost (2024)	Prior Year Funding[1]	Future Local Funding[2]	Net Cost
Reimbursements					
R6	Saratoga - Phase 2	$ 2,851,695	NA	NA	$ 2,851,695
N/A	Silver Springs	4,273,678	NA	NA	4,273,678
N/A	Silver Springs	1,074,690	NA	NA	1,074,690
N/A	Silver Springs	45,998	NA	NA	45,998
R10	Bass Lake County Club - Zone C	147,899	NA	NA	147,899
R10	Bass Lake County Club - Zone B	217,284	NA	NA	217,284
R10	Bass Lake County Club - Hwy 50	8,545	NA	NA	8,545
N/A	Bass Lake North - Zone C	342,479	NA	NA	342,479
	Subtotal	$ 8,962,268			$ 8,962,268
Other Programs					
	Bridge Replacement	$ 17,379,400	NA	NA	$ 17,379,400
	Intersection Improvements	53,615,000	NA	NA	53,615,000
	Transit	329,000	NA	NA	329,000
	Fee Program Administration	7,518,000	NA	NA	7,518,000
	Subtotal	$ 78,841,400			$ 78,841,400
	Total	$ 393,601,668	$ 5,974,628	$ 497,036	$ 387,130,004
		100%	1.5%	0.1%	98.4%

[1] Amounts represents spending through June 30, 2024 based on EDC DOT 2024 CIP Book (see sources).

[2] Includes funding for Bass Lake Rd. Interchange (Map ID I-3) from the Bass Lake Hills Public Facilities Financing Plan (BLHPFFP), and funding for Diamond Springs Parkway (Map ID R-11) from Missouri Flats Master Ciculation and Funding Plan (MC&FP) and local Tribes.

Sources: Chris Gregerson, P.E., T.E., AICP, Kimley-Horn Memorandum to Zach Oates, Senior Civil Engineer El Dorado County , *2024 Technical TIF Program Update Study Findings and Summary of Effort* July 26, 2024 (for total project cost estimates), County of El Dorado, Department of Transportation (DOT), *Adopted 2024 Capital Improvement Program* (for prior year funding and future local funding estimates).

Table 10: Trip Allocation By Zone

		Zone A	Zone B	Zone C	Internal Subtotal	External[1]	Total
Auxilary Lanes							
A1	US-50 WB (Aux Lane), El Dorado Hills Blvd to County Line	16.68%	43.38%	35.26%	95.32%	4.68%	100.00%
Interchange Improvements							
I-1	El Dorado Hills Boulevard/Latrobe Road	5.33%	9.20%	77.80%	92.33%	7.67%	100.00%
I-2	Silva Valley Parkway	3.22%	18.12%	78.51%	99.85%	0.15%	100.00%
I-3	Bass Lake Road	0.77%	48.24%	50.99%	100.00%	0.00%	100.00%
I-4	Cambridge Road	0.82%	86.66%	12.51%	99.99%	0.01%	100.00%
I-5	Cameron Park Drive	1.84%	90.52%	7.64%	100.00%	0.00%	100.00%
I-6	Ponderosa Road	17.15%	76.00%	6.40%	99.55%	0.45%	100.00%
I-7	El Dorado Road	6.47%	89.55%	3.79%	99.81%	0.19%	100.00%
Roadyway Improvements							
R1	Cameron Park Drive, South of Toronto Road	1.56%	93.06%	5.36%	99.98%	0.02%	100.00%
R3	Green Valley Road, West of Silva Valley Parkway	8.46%	35.75%	55.78%	99.99%	0.01%	100.00%
R4	White Rock Rd, East of Post Street	2.19%	19.71%	77.60%	99.50%	0.50%	100.00%
R6	Saratoga Way, Iron Point Rd to El Dorado Hills Blvd	1.77%	0.88%	97.05%	99.70%	0.30%	100.00%
R7	Country Club Dr, El Dorado Hills Blvd to Silva Valley Pkwy	1.70%	21.84%	76.45%	99.99%	0.01%	100.00%
R8	Country Club Dr, Silva Valley Pkwy to Tong Rd	0.63%	38.67%	60.70%	100.00%	0.00%	100.00%
R9	Country Club Dr, Tong Rd to Bass Lake Rd	0.40%	13.94%	85.66%	100.00%	0.00%	100.00%
R10	Country Club Dr, Bass Lake Rd to Tierre de Dios Dr	0.15%	70.69%	29.16%	100.00%	0.00%	100.00%
R11	Diamond Springs Pkwy, Missouri Flat Rd to SR 49	28.44%	67.41%	4.04%	99.89%	0.11%	100.00%
R12	Latrobe Connector, White Rock Rd to Golden Foothill Pkwy	8.32%	0.00%	78.68%	87.00%	13.00%	100.00%
R13	Headington Rd Extension, El Dorado Rd to Missouri Flat Rd	1.89%	94.81%	3.30%	100.00%	0.00%	100.00%
R14	Bass Lake Road, North of Country Club Drive	0.93%	51.69%	47.38%	100.00%	0.00%	100.00%
R15	Latrobe Rd, North of Investment Blvd	8.50%	3.20%	58.49%	70.19%	29.81%	100.00%
R17	Latrobe Rd, North of Golden Foothill Parkway (N)	3.41%	3.27%	81.35%	88.03%	11.97%	100.00%

Table 10: Trip Allocation By Zone Continued

		Zone A	Zone B	Zone C	Internal Subtotal	External[1]	Total
Reimbursements							
R6	Saratoga - Phase 2	1.77%	0.88%	97.05%	99.70%	0.30%	100.00%
N/A	Silver Springs	0.82%	17.21%	81.97%	100.00%	0.00%	100.00%
N/A	Silver Springs	0.82%	17.21%	81.97%	100.00%	0.00%	100.00%
N/A	Silver Springs	0.82%	17.21%	81.97%	100.00%	0.00%	100.00%
R10	Bass Lake County Club - Zone C	0.15%	70.69%	29.16%	100.00%	0.00%	100.00%
R10	Bass Lake County Club - Zone B	0.15%	70.69%	29.16%	100.00%	0.00%	100.00%
R10	Bass Lake County Club - Hwy 50	0.15%	70.69%	29.16%	100.00%	0.00%	100.00%
N/A	Bass Lake North - Zone C	1.03%	41.22%	57.75%	100.00%	0.00%	100.00%
Programs[2]							
	Bridge Replacement	3.13%	26.75%	70.13%	100.00%	0.00%	100.00%
	Intersection Improvements	3.13%	26.75%	70.13%	100.00%	0.00%	100.00%
	Transit	3.13%	26.75%	70.13%	100.00%	0.00%	100.00%
	Fee Program Administration	3.13%	26.75%	70.13%	100.00%	0.00%	100.00%

[1] Reimbursement agreements and programs have no external share to ensure full funding.

[2] Programs are allocated by zone based on cost shares by zone for all Local Roads TIF projects.

Sources: Chris Gregerson, P.E., T.E., AICP, Kimley-Horn Memorandum to Zach Oates, Senior Civil Engineer El Dorado County, 2024 Technical TIF Program Update Study Findings and Summary of Effort July 26, 2024; El Dorado County 2020 TIF Update (for allocating Silver Springs and Bass Lake North - Zone C Reimbursement Agreements).

Table 11: Cost Allocation By Zone

ID	Roadway Improvement	Zone A	Zone B	Zone C	Internal Subtotal	External	Totat Cost
Auxilary Lanes							
A1	US 50 Auxilary Lane Westbound, El Dorado Hills Blvd. I/C to Sacramento County Line	$ 742,276	$ 1,930,452	$ 1,569,104	$ 4,241,832	$ 208,264	$ 4,450,096
Interchange Improvements							
I-1	El Dorado Hills Blvd/Latrobe Road	$ 597,387	$ 1,031,137	$ 8,719,835	$ 10,348,359	$ 859,655	$ 11,208,014
I-2	Silva Valley Parkway	393,597	2,214,898	9,596,671	12,205,166	18,335	12,223,501
I-3	Bass Lake Road	47,022	2,945,924	3,113,861	6,106,808	-	6,106,808
I-4	Cambridge Road	96,607	10,209,682	1,473,842	11,780,130	1,178	11,781,308
I-5	Cameron Park Drive	479,861	23,607,088	1,992,467	26,079,417	-	26,079,417
I-6	Ponderosa Road	7,978,782	35,357,868	2,977,505	46,314,154	209,356	46,523,510
I-7	El Dorado Road	1,374,587	19,025,392	805,206	21,205,185	40,367	21,245,552
	Subtotal	$ 10,967,843	$ 94,391,989	$ 28,679,387	$ 134,039,220	$ 1,128,890	$ 135,168,110
Roadyway Improvements							
R1	Cameron Park Drive, South of Toronto Road	$ 60,416	$ 3,604,074	$ 207,585	$ 3,872,075	$ 775	$ 3,872,850
R3	Green Valley Road, West of Silva Valley Parkway	1,692,000	7,150,000	11,156,000	19,998,000	2,000	20,000,000
R4	White Rock Rd, East of Post Street	306,500	2,758,496	10,860,440	13,925,435	69,977	13,995,412
R6	Saratoga Way, Iron Point Rd to El Dorado Hills Blvd	321,698	159,940	17,638,838	18,120,475	54,525	18,175,000
R7	Country Club Dr, El Dorado Hills Blvd to Silva Valley Pk	487,788	6,266,647	21,936,133	28,690,568	2,869	28,693,437
R8	Country Club Dr, Silva Valley Pkwy to Tong Rd	95,936	5,888,668	9,243,396	15,228,000	-	15,228,000
R9	Country Club Dr, Tong Rd to Bass Lake Rd	84,436	2,942,595	18,081,969	21,109,000	-	21,109,000
R10	Country Club Dr, Bass Lake Rd to Tierre de Dios Dr	-	-	-	-	-	-
R11	Diamond Springs Pkwy, Missouri Flat Rd to SR 49	-	-	-	-	-	-
R12	Latrobe Connector, White Rock Rd to Golden Foothill P	296,074	-	2,799,889	3,095,963	462,615	3,558,578
R13	Headington Rd Extension, El Dorado Rd to Missouri Fla	307,992	15,450,098	537,763	16,295,853	-	16,295,853
R14	Bass Lake Road, North of Country Club Drive	10,277	571,175	523,549	1,105,000	-	1,105,000
R15	Latrobe Rd, North of Investment Blvd	811,155	305,376	5,581,701	6,698,232	2,844,768	9,543,000
R17	Latrobe Rd, North of Golden Foothill Parkway (N)	277,301	265,916	6,615,382	7,158,600	973,400	8,132,000
	Subtotal	$ 4,751,572	$ 45,362,984	$ 105,182,644	$ 155,297,200	$ 4,410,930	$ 159,708,130

Table 11: Cost Allocation By Zone Continued

ID	Roadway Improvement	Zone A	Zone B	Zone C	Internal Subtotal	External	Totat Cost
Reimbursements							
R6	Saratoga - Phase 2	$ 50,475	$ 25,095	$ 2,767,570	$ 2,843,140	$ 8,555	$ 2,851,695
	Silver Springs	34,865	735,561	3,503,251	4,273,678	-	4,273,678
	Silver Springs	8,767	184,970	880,953	1,074,690	-	1,074,690
	Silver Springs	375	7,917	37,706	45,998	-	45,998
	Bass Lake County Club - Zone C	222	104,550	43,127	147,899	-	147,899
	Bass Lake County Club - Zone B	326	153,598	63,360	217,284	-	217,284
	Bass Lake County Club - Hwy 50	13	6,040	2,492	8,545	-	8,545
	Bass Lake North - Zone C	3,524	141,169	197,785	342,479	-	342,479
	Subtotal	$ 98,567	$ 1,358,901	$ 7,496,245	$ 8,953,713	$ 8,555	$ 8,962,268
Programs [1]							
	Bridge Replacement	$ 543,454	$ 4,648,429	$ 12,187,517	$ 17,379,400	$ -	$ 17,379,400
	Intersection Improvements	1,676,542	14,340,284	37,598,174	53,615,000	-	53,615,000
	Transit	10,288	87,997	230,715	329,000	-	329,000
	Fee Program Administration	235,088	2,010,823	5,272,089	7,518,000	-	7,518,000
	Subtotal	$ 2,465,372	$ 21,087,533	$ 55,288,495	$ 78,841,400	$ -	$ 78,841,400
Total Program Costs							
	Hwy 50 TIF[2]	$ 10,719,148	$ 93,082,445	$ 11,934,477	$ 115,736,071	$ 459,165	$ 116,195,236
	Local Roads TIF[3]	8,306,482	71,049,413	186,281,398	265,637,294	5,297,475	270,934,768
	Total	$ 19,025,631	$ 164,131,859	$ 198,215,875	$ 381,373,365	$ 5,756,640	$ 387,130,004

[1] Programs are allocated by zone based on cost shares by zone for all other TIF Program costs.

[2] Highway 50 TIF component includes all Highway 50 auxilliary lands and all interchanges except the El Dorado Hills Boulevard and Silva Valley Parkway interchanges.

[3] Local Roads TIF component includes all roadway improvements, reimbursements, and programs, plus El Dorado Hills Boulevard and Silva Valley Parkway interchanges.

Sources: Tables 9 and 10.

Section 3

Non-TIF Funding Estimates

Table 12: State & Federal Funding for TIF Program

Funding Source	Funding Distribution Method	Estimated Annual Funding		20-year TIF Program Funding (2024 $)		
		EDCTC Total	El Dorado County Allocation	Potential	Maximum Potential Allocation for TIF Projects[1]	Maximum Potential TIF Program Funding
Federal						
Congestion Mitigation and Air Quality (CMAQ)	Competitive[2]	$ 2,320,946	$ 905,169	$ 18,103,379	38%	$ 6,788,767
Urban Surface Transportation Block Grant	Competitive	3,367,309	2,256,097	45,121,941	60%	27,073,164
Subtotal		$ 5,688,255	$ 3,161,266	$ 63,225,319	54%	$ 33,861,931
State						
State Transportation Improvement Program (STIP)	Competitive[3]	$ 986,677	$ 345,337	$ 6,906,739	80%	$ 5,525,391
Exchange (Rural) Surface Transportation Block Grant	Formula[4]	976,393	644,419	12,888,388	80%	10,310,710
County Direct Exchange STBGP	Formula[5]	459,164	459,164	9,183,280	80%	7,346,624
Subtotal		$ 2,422,234	$ 1,448,920	$ 28,978,407	80%	$ 23,182,725
Total		$ 8,110,489	$ 4,610,186	$ 92,203,726	62%	$ 57,044,657

Note: EDCTC is the El Dorado County Transportation Commission.

Note: Funding sources represent those likely applicable to TIF projects. Excluded sources that TIF projects would unlikely be eligible for such as funding for active transportation (bicycle and pedestrian), roadways maintenance, transit, and airport projects. Excluded funding sources that could apply to TIF projects but are too speculative or competitive to rely on for funding, such as SB 1 Local Partnership Program. Transit funding sources excluded because TIF transit projects costs represent the TIF share only.

[1] Share of El Dorado County funding allocated to the TIF program is based on estimate of funding needs for projects not included in the TIF program and was reduced 25% at Board Direction (Legistar Item 24-1412 8/13/2024).

[2] CMAQ funding allocated through competitive process, approximately every three years. Funding estimate based on the County's historical share of CMAQ funding (39 percent) since 2009/10.

[3] STIP is programmed to regionally significant projects by the EDCTC and the California Transportation Commission. Funding based on the County's historical share of STIP funding since 2000.

[4] The County receives 80.8% or the remaining balance of Rural STBGP funding after the City of Placerville receives a minimum of $200,000

[5] The County receives Direct Exchange STBGP funds based on population and lane miles.

Source: El Dorado County Transportation Commission (for total estimated funding); County of El Dorado (for TIF program allocation).

Table 13: TIF Program Fund Balances

TIF Account	Map ID	Project No.		
TIF Zone C & Silva Valley Interchange Set-aside				
TIF Zone C Fund Balance 6/30/2024				23,242,000
Silva Valley Interchange Set-aside Fund Balance 6/30/2024				5,413,000
Subtotal				28,655,000
Remaining Costs for Projects In Design / Under Construction				
El Dorado Hills Blvd Saratoga Way Turn Lanes	NA	36105076	2,555,000	
Harvard Way and Clermont Way Intersection Improvements	NA	36105080	805,000	
Subtotal				3,360,000
Available TIF Zone C & Silva Valley Interchange Fund Balance				$ 25,295,000
TIF Zone B				
TIF Zone B Fund Balance 6/30/2024				3,149,000
Remaining Costs for Projects In Design / Under Construction				
Green Valley Rd at Indian Creek - Bridge Replacement	NA	36105014	539,000	
Green Valley Rd at Mound Springs Creek - Bridge Replacement	NA	36105015	616,000	
Diamond Springs Parkway - Phase 1B		36105011	2,411,000	
Subtotal				3,566,000
Available TIF Zone B				$ (417,000)
TIF Zone A				
TIF Zone A Fund Balance 6/30/2024				1,183,000
Remaining Costs for Projects In Design / Under Construction				
Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement		36105003	1,399,000	
Subtotal				1,399,000
Available TIF Zone A				$ (216,000)

Table 13: TIF Program Fund Balances

TIF Account	Map ID	Project No.		
TIF Zones 1-7				
TIF Zones 1-7 Fund Balance 6/30/2024				$ 6,056,000
Remaining Costs for Projects In Design / Under Construction				
Industrial Drive - Signalization & Realignment	NA	36105053	42,000	
Bucks Bar Rd at N. Fork Consumnes River - Bridge Replacement	NA	77116	83,000	
Green Valley Rd at Mound Springs Creek - Bridge Replacement	NA	36105015	6,000	
Diamond Springs Parkway - Phase 1B		36105011	4,845,000	
Subtotal				$ 4,976,000
Available TIF Zones 1-7 Fund Balance				$ 1,080,000
Hwy 50 Zones 1-8 & Hwy 50-Blackstone				
Hwy 50 TIF Fund Balance 6/30/2024				$ 22,050,000
Hwy 50 TIF-Blackstone Fund Balance 6/30/2024				7,110,000
Subtotal				$ 29,160,000
Remaining Costs for Projects In Design / Under Construction				
NA				
Subtotal				$ -
Available Hwy 50 Zones 1-8 & Blackstone Fund Balance				$ 29,160,000
Total Available TIF Program Fund Balances				**$ 54,902,000**

Sources: County of El Dorado, Department of Transportation, *Adopted 2024 Capital Improvement Program*, June 18, 2024 (for fund balances and project cost estimates).

Section 4

TIF Schedules and Budget Summaries

Table 14: Hwy 50 TIF Cost Allocation, Cost Per Equivalent Dwelling Unit, and Revenue

	Zone A	Zone B	Zone C	Total
Cost Allocation By Zone Adjusted For Fund Balances				
Hwy 50 TIF Cost Share	10,719,148	93,082,445	11,934,477	115,736,071
Fund Balances (6/30/2024)[1]	(2,700,717)	(23,452,361)	(3,006,922)	(29,160,000)
Costs Net of Fund Balances	8,018,431	69,630,085	8,927,555	86,576,071
Cost Allocation By Land Use Adjusted For Local-Serving Nonresidential				
Residential				
Initial	6,543,583	44,877,480	5,100,152	56,521,214
Local-Serving Nonresidential[2]	1,415,625	12,093,126	4,824,712	18,333,463
Final (before offset)	7,959,208	56,970,606	9,924,864	74,854,677
Nonresidential				
Initial	1,474,849	24,752,605	3,827,403	30,054,857
Local-Serving Nonresidential[2]	(899,658)	(15,099,089)	(2,334,716)	(18,333,463)
Final (before offset)	575,191	9,653,516	1,492,687	11,721,394
Equivalent Dwelling Units				
Residential	520	4,438	1,771	6,728
Nonresidential	117	2,448	1,329	3,894
Total	637	6,886	3,099	10,622
Cost per EDU Adjusted For Offsets [3]				
Residential				
Initial	15,320	12,837	5,605	
Offset	55%	0%	0%	
Final	6,894	12,837	5,605	
Nonresidential				
Initial	4,912	3,944	1,123	
Offset	50%	5%	40%	
Final	2,456	3,746	674	

Table 14: Hwy 50 TIF Cost Allocation, Cost Per Equivalent Dwelling Unit, and Revenue

	Zone A	Zone B	Zone C	Total
Revenue				
TIF Residential	3,581,644	56,970,606	9,924,864	70,477,113
TIF Nonresidential	287,595	9,170,840	895,612	10,354,048
TIF Revenue Requirement	3,869,239	66,141,446	10,820,476	80,831,161
Fund Balances (6/30/2024)[1]	2,700,717	23,452,361	3,006,922	29,160,000
Residential Offset	4,377,564	-	-	4,377,564
Nonresidential Offset	287,595	482,676	597,075	1,367,346
Subtotal Offset	4,665,160	482,676	597,075	5,744,910
Total TIF Program[4]	11,235,116	90,076,482	14,424,473	115,736,071

[1] Fund balance allocated based on total Hwy. 50 cost shares by zone.

[2] Local-serving nonresidential cost allocation of 61% is based on an analysis by EPS applied to the initial nonresidential cost, by zone. The total local-serving cost share is then redistributed back to each zone based on each zone's residential EDUs as a share of total residential EDUs.

[3] Offsets are the percentage of the initial residential or nonresidential cost per equivalent dwelling unit (EDU) that is allocated to state and federal funding, resulting in a reduction in the TIF cost per EDU. Cost per EDU for zones that have no nonresidential cost allocation (because no nonresidential development is anticipated) are set equal to the zone with the lowest nonresidential cost per EDU. Offsets for Hwy. 50 TIF are set equal to offsets for Local Roads TIF (see Table 15).

[4] Excludes costs allocated to external trips (see Table 11).

Sources: Amy Lapin, Kate O'Beirne, and Salita Thao, EPS, Memorandum to Zachary Oates, El Dorado County Department of Transportation, Analysis of Local-Serving Share of Nonresidential Employment, June 10, 2024; Tables 4, 11, 13, and 15.

Table 15: Local Roads TIF Cost Allocation, Cost Per Equivalent Dwelling Unit, and Revenue

	Zone A	Zone B	Zone C	Total
Cost Allocation By Zone Adjusted For Fund Balances				
Local Roads TIF Cost Share	8,306,482	71,049,413	186,281,398	265,637,294
Fund Balances (6/30/2024)[1]	102,952	(549,952)	(25,295,000)	(25,742,000)
Costs Net of Fund Balances	8,409,435	70,499,461	160,986,398	239,895,294
Cost Allocation By Land Use Adjusted For Local-Serving Nonresidential				
Residential				
Initial	6,862,668	45,437,804	91,968,637	144,269,109
Local-Serving Nonresidential[2]	4,504,124	38,476,959	15,350,889	58,331,973
Final (before offset)	11,366,792	83,914,763	107,319,526	202,601,081
Nonresidential				
Initial	1,546,767	25,061,657	69,017,761	95,626,185
Local-Serving Nonresidential[2]	(943,528)	(15,287,611)	(42,100,834)	(58,331,973)
Final (before offset)	603,239	9,774,046	26,916,927	37,294,212
Equivalent Dwelling Units				
Residential	520	4,438	1,771	6,728
Nonresidential	117	2,448	1,329	3,894
Total	637	6,886	3,099	10,622
Cost per EDU Adjusted For Offsets [3]				
Residential				
Initial	21,879	18,908	60,611	
Offset	55%	0%	0%	
Final	9,846	18,908	60,611	
Nonresidential				
Initial	5,152	3,993	20,257	
Offset	50%	5%	40%	
Final	2,576	3,793	12,154	

Table 15: Local Roads TIF Cost Allocation, Cost Per Equivalent Dwelling Unit, and Revenue

	Zone A	Zone B	Zone C	Total
Revenue				
TIF Residential	5,115,057	83,914,763	107,319,526	196,349,346
TIF Nonresidential	301,619	9,285,344	16,150,156	25,737,120
TIF Revenue Requirement	5,416,676	93,200,107	123,469,682	222,086,465
Fund Balances (6/30/2024)[1]	(102,952)	549,952	25,295,000	25,742,000
Residential Offset	6,251,736	-	-	6,251,736
Nonresidential Offset	301,619	488,702	10,766,771	11,557,093
Subtotal Offset	6,553,355	488,702	10,766,771	17,808,828
Total TIF Program[4]	11,867,079	94,238,761	159,531,453	265,637,294

[1] Fund balance allocated based on total Hwy. 50 cost shares by zone.

[2] Local-serving nonresidential cost allocation of 61% is based on an analysis by EPS applied to the initial nonresidential cost, by zone. The total local-serving cost share is then redistributed back to each zone based on each zone's residential EDUs as a share of total residential EDUs.

[3] Offsets are the percentage of the initial residential or nonresidential cost per equivalent dwelling unit (EDU) that is allocated to state and federal funding, resulting in a reduction in the TIF cost per EDU. Cost per EDU for zones that have no nonresidential cost allocation (because no nonresidential development is anticipated) are set equal to the zone with the lowest nonresidential cost per EDU.

[4] Excludes costs allocated to external trips (see Table 11).

Sources: Amy Lapin, Kate O'Beirne, and Salita Thao, EPS, Memorandum to Zachary Oates, El Dorado County Department of Transportation, Analysis of Local-Serving Share of Nonresidential Employment, June 10, 2024; Tables 4, 11, and 13.

Table 16: Total TIF Cost Allocation, Cost Per Equivalent Dwelling Unit, and Revenue

	Zone A	Zone B	Zone C	Total
Cost Allocation By Zone Adjusted For Fund Balances				
Total TIF Cost Share	$ 19,025,631	$ 164,131,859	$ 198,215,875	$ 381,373,365
Fund Balances (6/30/2024)	(2,597,765)	(24,002,313)	(28,301,922)	(54,902,000)
Costs Net of Fund Balances	$ 16,427,866	$ 140,129,545	$ 169,913,953	$ 326,471,365
Cost Allocation By Land Use Adjusted For Local-Serving Nonresidential				
Residential				
Initial	$ 13,406,251	$ 90,315,284	$ 97,068,789	$ 200,790,323
Local-Serving Nonresidential[1]	5,919,749	50,570,085	20,175,601	76,665,435
Final (before offset)	$ 19,326,000	$ 140,885,368	$ 117,244,390	$ 277,455,758
Nonresidential				
Initial	$ 3,021,615	$ 49,814,262	$ 72,845,164	$ 125,681,041
Local-Serving Nonresidential[1]	(1,843,185)	(30,386,700)	(44,435,550)	(76,665,435)
Final (before offset)	$ 1,178,430	$ 19,427,562	$ 28,409,614	$ 49,015,606
Equivalent Dwelling Units				
Residential	520	4,438	1,771	6,728
Nonresidential	117	2,448	1,329	3,894
Total	637	6,886	3,099	10,622
Cost per EDU Adjusted For Offsets [2]				
Residential				
Initial	37,200	31,745	66,216	
Offset	55%	0%	0%	
Final	16,740	31,745	66,216	
Nonresidential				
Initial	10,064	7,937	21,380	
Offset	50%	5%	40%	
Final	5,032	7,540	12,828	

Table 16: Total TIF Cost Allocation, Cost Per Equivalent Dwelling Unit, and Revenue

	Zone A	Zone B	Zone C	Total
Revenue				
TIF Residential	$ 8,696,700	$ 140,885,368	$ 117,244,390	$ 266,826,458
TIF Nonresidential	589,215	18,456,184	17,045,768	36,091,167
TIF Revenue Requirement	$ 9,285,915	$ 159,341,553	$ 134,290,158	$ 302,917,626
Fund Balances (6/30/2024)[1]	$ 2,597,765	$ 24,002,313	$ 28,301,922	$ 54,902,000
Residential Offset	$ 10,629,300	$ -	$ -	$ 10,629,300
Nonresidential Offset	589,215	971,378	11,363,846	12,924,439
Subtotal Offset	$ 11,218,515	$ 971,378	$ 11,363,846	$ 23,553,739
Total TIF Program[4]	$ 23,102,195	$ 184,315,244	$ 173,955,926	$ 381,373,365

[1] Local-serving nonresidential cost allocation of 61% is based on an analysis by EPS applied to the initial nonresidential cost, by zone. The total local-serving cost share is then redistributed back to each zone based on each zone's residential EDUs as a share of total residential EDUs.

[2] Offsets are the percentage of the initial residential or nonresidential cost per equivalent dwelling unit (EDU) that is allocated to state and federal funding, resulting in a reduction in the TIF cost per EDU. Cost per EDU for zones that have no nonresidential cost allocation (because no nonresidential development is anticipated) are set equal to the zone with the lowest nonresidential cost per EDU.

[4] Excludes costs allocated to external trips (see Table 11).

Sources: Tables 14 and 15.

Table 17: Allocation of State & Federal Funding

			Share
Allocation of State & Federal Funding			
State & Federal Funding (Table 12)		$ 92,203,726	100%
Reserve for Non-TIF Projects (Table 12)		35,159,069	38%
Net Available Funding After TIF Program Allocation		$ 57,044,657	62%
TIF Program Allocation			
External Trip Share (Table 11)	$ 5,756,640		6%
Affordable Housing TIF[1]	20,000,000		22%
Offsets (Table 16)	23,553,739		26%
Total TIF Program Allocation		49,310,379	53%
Net Available Funding After TIF Program Allocation		$ 7,734,278	8%

[1] "Affordable housing TIF" funding is used to fully fund TIF on affordable housing based on a 20-year estimate of future affordable housing units.

Source: County of El Dorado (for affordable housing estimate); Tables 11, 12, and 16.

Table 18: TIF Program Budget Summary

				Share
TIF CIP Total Costs (Table 9)			$ 393,601,668	100%
Non-TIF Funding (except state & federal funding)				
Prior Year (Table 9)		$ 5,974,628		2%
Future Local Funding (Table 9)		497,036		0%
Fund Balances (6/30/2024) (Table 13)		54,902,000		14%
Subtotal - Non-TIF Funding (except state & federal funding)			$ 61,373,664	16%
State & Federal Funding[1]				
External Trip Share (Table 11)		$ 5,756,640		1%
Affordable Housing TIF[1] (Table 17)		20,000,000		5%
Offsets				
Residential Offset - Hwy. 50 (Table 14)	$ 4,377,564		1%	
Residential Offset - Local Roads (Table 15)	6,251,736		2%	
Subtotal - Residential Offset	$ 10,629,300		3%	
Nonresidential Offset - Hwy. 50 (Table 14)	1,367,346		0%	
Nonresidential Offset - Local Roads (Table 15)	11,557,093		3%	
Subtotal - Nonresidential Offset	$ 12,924,439		3%	
Subtotal Offsets		$ 23,553,739	6%	
Subtotal - State & Federal Funding			$ 49,310,379	13%
Total TIF Revenue Requirement[1]			$ 282,917,626	72%

[1] "Affordable housing TIF" funding is used to fully fund the TIF on affordable housing based on a 20-year estimate of future affordable housing units. This funding does not reduce the total TIF revenue requirement because it does not reduce project costs but simply replaces TIF revenue that would be due from affordable housing projects. Therefore, the total revenue requirement shown in this table is lower than the total revenue requirement shown in in Table 16. Table 16 includes affordable housing funding as part of the revenue requirement whereas in this table affordable housing funding is deducted (as part of state and federal funding) before calculating the TIF revenue requirement.

Source: Tables 9, 11, 13, 14, 15, and 17.

Table 19: Hwy 50 TIF Schedule

	EDU Rate[1]	Fee Basis	Zone A	Zone B	Zone C
Residential		*Cost per EDU[1] >>*	*6,894*	*12,837*	*5,605*
SFD Not Age Restricted					
Less than 1,000 SqFt	0.82	Dwelling Unit	5,653	10,526	4,596
1,000 to 1,499 SqFt	0.89	Dwelling Unit	6,136	11,425	4,989
1,500 to 1,999 SqFt	0.95	Dwelling Unit	6,549	12,195	5,325
2,000 to 2,999 SqFt	1.00	Dwelling Unit	6,894	12,837	5,605
3,000 to 3,999 SqFt	1.06	Dwelling Unit	7,308	13,607	5,942
4,000 SqFt or more	1.10	Dwelling Unit	7,584	14,120	6,166
MFD Not Age Restricted	0.54	Dwelling Unit	3,723	6,932	3,027
SFD Age Restricted	0.32	Dwelling Unit	NA	4,108	1,794
MFD Age Restricted	0.27	Dwelling Unit	NA	3,466	1,513
Nonresidential		*Cost per EDU[1] >>*	*2,456*	*3,746*	*674*
General Commercial	1.72	Bldg. Sq. Ft.	4.22	6.44	1.16
Hotel/Motel/B&B	0.28	Room	688	1,049	189
Church	0.26	Bldg. Sq. Ft.	0.64	0.97	0.18
Office/Medical	1.99	Bldg. Sq. Ft.	4.88	7.45	1.34
Industrial/Warehouse	0.56	Bldg. Sq. Ft.	1.38	2.10	0.38

[1] "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development.

Sources: Tables 3 and 14.

Table 20: Local Roads TIF Schedule

	EDU Rate[1]	Fee Basis	Zone A	Zone B	Zone C
Residential		*Cost per EDU[1] >>*	*9,846*	*18,908*	*60,611*
SFD Not Age Restricted					
Less than 1,000 SqFt	0.82	Dwelling Unit	8,073	15,505	49,701
1,000 to 1,499 SqFt	0.89	Dwelling Unit	8,763	16,828	53,944
1,500 to 1,999 SqFt	0.95	Dwelling Unit	9,353	17,963	57,581
2,000 to 2,999 SqFt	1.00	Dwelling Unit	9,846	18,908	60,611
3,000 to 3,999 SqFt	1.06	Dwelling Unit	10,436	20,042	64,248
4,000 SqFt or more	1.10	Dwelling Unit	10,830	20,799	66,672
MFD Not Age Restricted	0.54	Dwelling Unit	5,317	10,210	32,730
SFD Age Restricted	0.32	Dwelling Unit	NA	6,051	19,396
MFD Age Restricted	0.27	Dwelling Unit	NA	5,105	16,365
Nonresidential		*Cost per EDU[1] >>*	*2,576*	*3,793*	*12,154*
General Commercial	1.72	Bldg. Sq. Ft.	4.43	6.52	20.91
Hotel/Motel/B&B	0.28	Room	721	1,062	3,403
Church	0.26	Bldg. Sq. Ft.	0.67	0.99	3.16
Office/Medical	1.99	Bldg. Sq. Ft.	5.12	7.54	24.17
Industrial/Warehouse	0.56	Bldg. Sq. Ft.	1.44	2.12	6.81

[1] "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development.

Sources: Tables 3 and 15.

Table 21: TIF Schedule (Hwy 50 & Local Roads)

	EDU Rate[1]	Fee Basis	Zone A	Zone B	Zone C
Residential		*Cost per EDU[1] >>*	*16,740*	*31,745*	*66,216*
SFD Not Age Restricted					
Less than 1,000 SqFt	0.82	Dwelling Unit	13,726	26,031	54,297
1,000 to 1,499 SqFt	0.89	Dwelling Unit	14,899	28,253	58,933
1,500 to 1,999 SqFt	0.95	Dwelling Unit	15,902	30,158	62,906
2,000 to 2,999 SqFt	1.00	Dwelling Unit	16,740	31,745	66,216
3,000 to 3,999 SqFt	1.06	Dwelling Unit	17,744	33,649	70,190
4,000 SqFt or more	1.10	Dwelling Unit	18,414	34,919	72,838
MFD Not Age Restricted	0.54	Dwelling Unit	9,040	17,142	35,757
SFD Age Restricted	0.32	Dwelling Unit	NA	10,159	21,190
MFD Age Restricted	0.27	Dwelling Unit	NA	8,571	17,878
Nonresidential		*Cost per EDU[1] >>*	*5,032*	*7,540*	*12,828*
General Commercial	1.72	Bldg. Sq. Ft.	8.65	12.96	22.07
Hotel/Motel/B&B	0.28	Room	1,409	2,111	3,592
Church	0.26	Bldg. Sq. Ft.	1.31	1.96	3.34
Office/Medical	1.99	Bldg. Sq. Ft.	10.00	14.99	25.51
Industrial/Warehouse	0.56	Bldg. Sq. Ft.	2.82	4.22	7.19

[1] "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development.

Sources: Tables 19 and 20.

Table 22: 2024 Update TIF and Current (July 20, 2024) Schedules

	Fee Basis	EDU Rate	Zone A	Zone B	Zone C
2024 Update TIF					
Residential	*Cost per EDU >>*		*$ 16,740*	*$ 31,745*	*$ 66,216*
SFD Not Age Restricted[1]					
Less than 1,000 SqFt	Dwelling Unit	0.82	13,726	26,031	54,297
1,000 to 1,499 SqFt	Dwelling Unit	0.89	14,899	28,253	58,933
1,500 to 1,999 SqFt	Dwelling Unit	0.95	15,902	30,158	62,906
2,000 to 2,999 SqFt	Dwelling Unit	1.00	16,740	31,745	66,216
3,000 to 3,999 SqFt	Dwelling Unit	1.06	17,744	33,649	70,190
4,000 SqFt or more	Dwelling Unit	1.10	18,414	34,919	72,838
MFD Not Age Restricted	Dwelling Unit	0.54	9,040	17,142	35,757
SFD Age Restricted	Dwelling Unit	0.32	NA	10,159	21,190
MFD Age Restricted	Dwelling Unit	0.27	NA	8,571	17,878
Nonresidential	*Cost per EDU >>*		*$ 5,032*	*$ 7,540*	*$ 12,828*
General Commercial	Bldg. Sq. Ft.	1.72	8.65	12.96	22.07
Hotel/Motel/B&B	Room	0.28	1,409	2,111	3,592
Church	Bldg. Sq. Ft.	0.26	1.31	1.96	3.34
Office/Medical	Bldg. Sq. Ft.	1.99	10.00	14.99	25.51
Industrial/Warehouse	Bldg. Sq. Ft.	0.56	2.82	4.22	7.19
2024 TIF Fee Schedule - Eff. July 20, 2024 (Current)					
Residential	*Cost per EDU >>*		*$ 12,331*	*$ 31,297*	*$ 36,781*
SFD Not Age Restricted[1]					
Less than 1,000 SqFt	Dwelling Unit	0.82	10,111	25,664	30,161
1,000 to 1,499 SqFt	Dwelling Unit	0.89	10,975	27,854	32,735
1,500 to 1,999 SqFt	Dwelling Unit	0.95	11,715	29,732	34,942
2,000 to 2,999 SqFt	Dwelling Unit	1.00	12,331	31,297	36,781
3,000 to 3,999 SqFt	Dwelling Unit	1.06	13,071	33,174	38,988
4,000 SqFt or more	Dwelling Unit	1.10	13,564	34,426	40,459
MFD Not Age Restricted	Dwelling Unit	0.57	7,028	17,839	20,965
SFD Age Restricted	Dwelling Unit	0.30	N/A	9,389	11,035
MFD Age Restricted	Dwelling Unit	0.26	N/A	8,137	9,563
Nonresidential	*Cost per EDU >>*		*$ 1,459*	*$ 6,116*	*$ 8,083*
General Commercial	Bldg. Sq. Ft.	1.55	2.26	9.48	12.53
Hotel/Motel/B&B	Room	0.28	408	1,713	2,263
Church	Bldg. Sq. Ft.	0.25	0.36	1.53	2.02
Office/Medical	Bldg. Sq. Ft.	1.28	1.87	7.82	10.33
Industrial/Warehouse	Bldg. Sq. Ft.	0.51	0.74	3.12	4.12

[1] The 2020 update added multiple single family dwelling fee categories based on dwelling size (not age restricted). The single family not age restricted fee for the 2024 update shown in this table is for a 2,000 to 2,999 square foot dwelling and provides the best comparison with the current fee.

Sources: County of El Dorado (for existing fee schedule); Tables 3 and 21.

Table 23: Difference Between 2020 Update TIF and Current (Eff. July 20, 2024)
TIF

	Fee Basis		Zone A	Zone B	Zone C
Difference - Amount					
Residential	*Cost per EDU >>*		*$ 4,409*	*$ 448*	*$ 29,435*
SFD Not Age Restricted[1]	Dwelling Unit				
Less than 1,000 SqFt	Dwelling Unit		$ 3,615	$ 367	$ 24,136
1,000 to 1,499 SqFt	Dwelling Unit		$ 3,924	$ 399	$ 26,198
1,500 to 1,999 SqFt	Dwelling Unit		$ 4,187	$ 426	$ 27,964
2,000 to 2,999 SqFt	Dwelling Unit		$ 4,409	$ 448	$ 29,435
3,000 to 3,999 SqFt	Dwelling Unit		$ 4,673	$ 475	$ 31,202
4,000 SqFt or more	Dwelling Unit		$ 4,850	$ 493	$ 32,379
MFD Not Age Restricted	Dwelling Unit		2,012	(697)	14,792
SFD Age Restricted	Dwelling Unit		N/A	770	10,155
MFD Age Restricted	Dwelling Unit		N/A	434	8,315
Nonresidential	*Cost per EDU >>*		*$ 3,573*	*$ 1,424*	*$ 4,745*
General Commercial	Bldg. Sq. Ft.		6.39	3.48	9.54
Hotel/Motel/B&B	Room		1,001	398	1,329
Church	Bldg. Sq. Ft.		0.95	0.43	1.32
Office/Medical	Bldg. Sq. Ft.		8.13	7.17	15.18
Industrial/Warehouse	Bldg. Sq. Ft.		2.08	1.10	3.07
Difference - Percent					
Residential	*Cost per EDU >>*		*36%*	*1%*	*80%*
SFD Not Age Restricted[1]					
Less than 1,000 SqFt	Dwelling Unit		36%	1%	80%
1,000 to 1,499 SqFt	Dwelling Unit		36%	1%	80%
1,500 to 1,999 SqFt	Dwelling Unit		36%	1%	80%
2,000 to 2,999 SqFt	Dwelling Unit		36%	1%	80%
3,000 to 3,999 SqFt	Dwelling Unit		36%	1%	80%
4,000 SqFt or more	Dwelling Unit		36%	1%	80%
MFD Not Age Restricted	Dwelling Unit		29%	(4%)	71%
SFD Age Restricted	Dwelling Unit		N/A	8%	92%
MFD Age Restricted	Dwelling Unit		N/A	5%	87%
Nonresidential	*Cost per EDU >>*		*245%*	*23%*	*59%*
General Commercial	Bldg. Sq. Ft.		283%	37%	76%
Hotel/Motel/B&B	Room		245%	23%	59%
Church	Bldg. Sq. Ft.		264%	28%	65%
Office/Medical	Bldg. Sq. Ft.		435%	92%	147%
Industrial/Warehouse	Bldg. Sq. Ft.		281%	35%	75%

[1] The 2020 update added multiple single family dwelling fee categories based on dwelling size (not age restricted). The single family not age restricted fee for the 2020 update shown in this table is for a 2,000 to 2,999 square foot dwelling and provides the best comparison with the current fee.

Sources: Table 23.