



WESTERN SLOPE CIP AND TIM FEE UPDATE

BOARD STUDY SESSION # 6

4/19/16

AGENDA

- **BACKGROUND**

- **TENTATIVELY APPROVE:**

1. Updated TIM Fee Project List and TIM Fee Program Nexus Report
2. Updated CIP project list and Timeline for construction, and Unfunded CIP project list
3. Proposed General Plan Amendment to the Transportation and Circulation Element

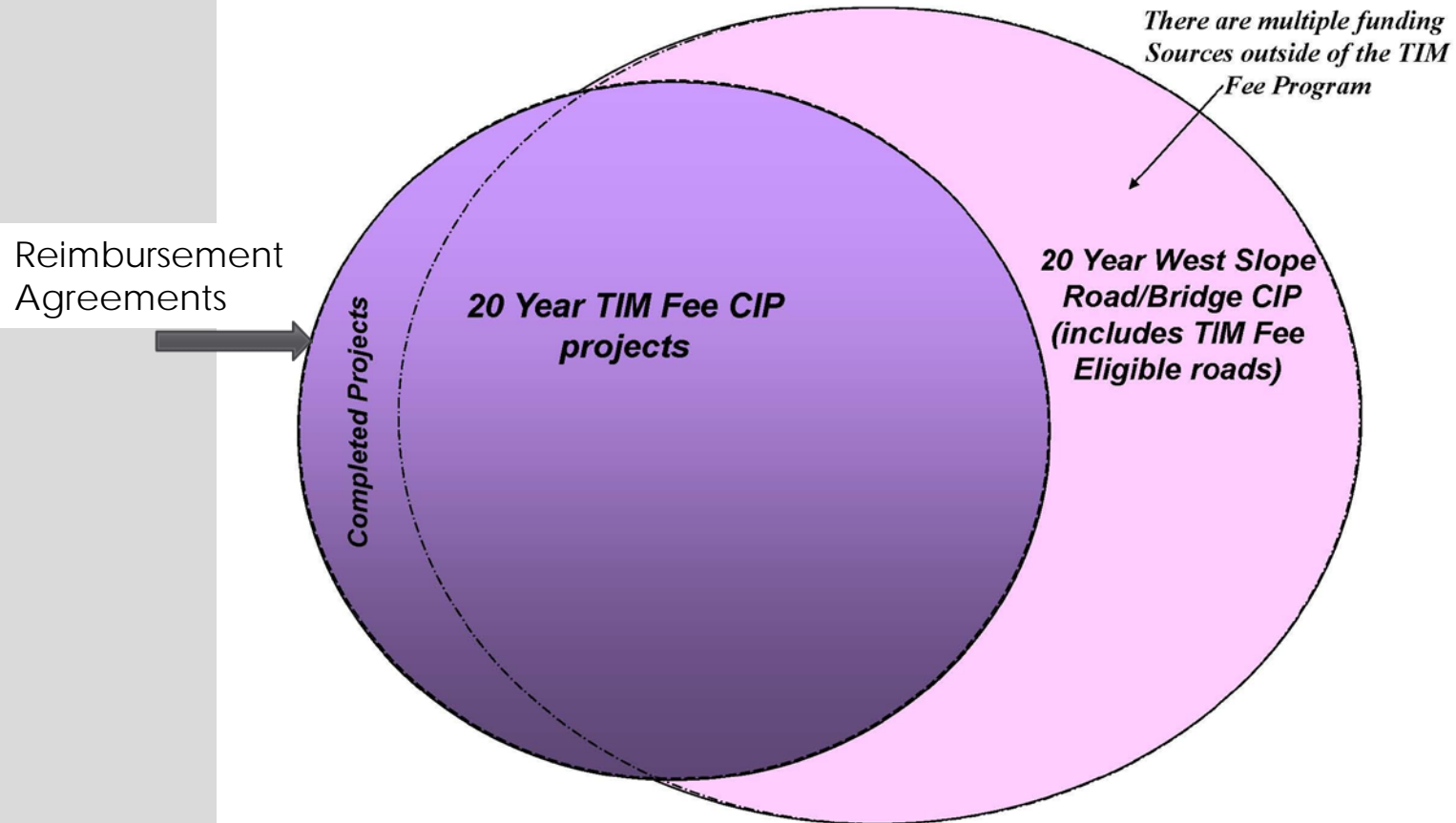
AGENDA, CONTINUED

- **RECEIVE AND FILE**

5. Status report on the Programmatic Environmental Impact Report (EIR)
6. Updated project schedule
7. Responses to recent public comments

- **NEXT STEPS**

CIP AND TIM FEE PROGRAM RELATIONSHIP



RECENT STEPS

On Feb. 23, 2016, the Board tentatively approved:

- Apportioning 45% of forecasted future grant funding toward non-TIM Fee CIP Projects and 55% toward the TIM Fee Program
- Option 3 (100% TIM Fee offset) for secondary dwelling units
- TIM Fee Intersection Improvements line item adjustment
- Inclusion of costs to acquire right-of-way for two additional segments for the future County Club Drive

RECENT STEPS

On Feb. 23, 2016, the Board received and filed:

- Notice of Preparation (NOP) for the Programmatic EIR for the Major CIP and TIM Fee Program Update
- Brief summary of the land use allocation process
- Public Outreach Summary and Report

1. TIM FEE PROJECT LIST

8

- Highway 50 Auxiliary Lane Projects

7

- Interchange Projects

13

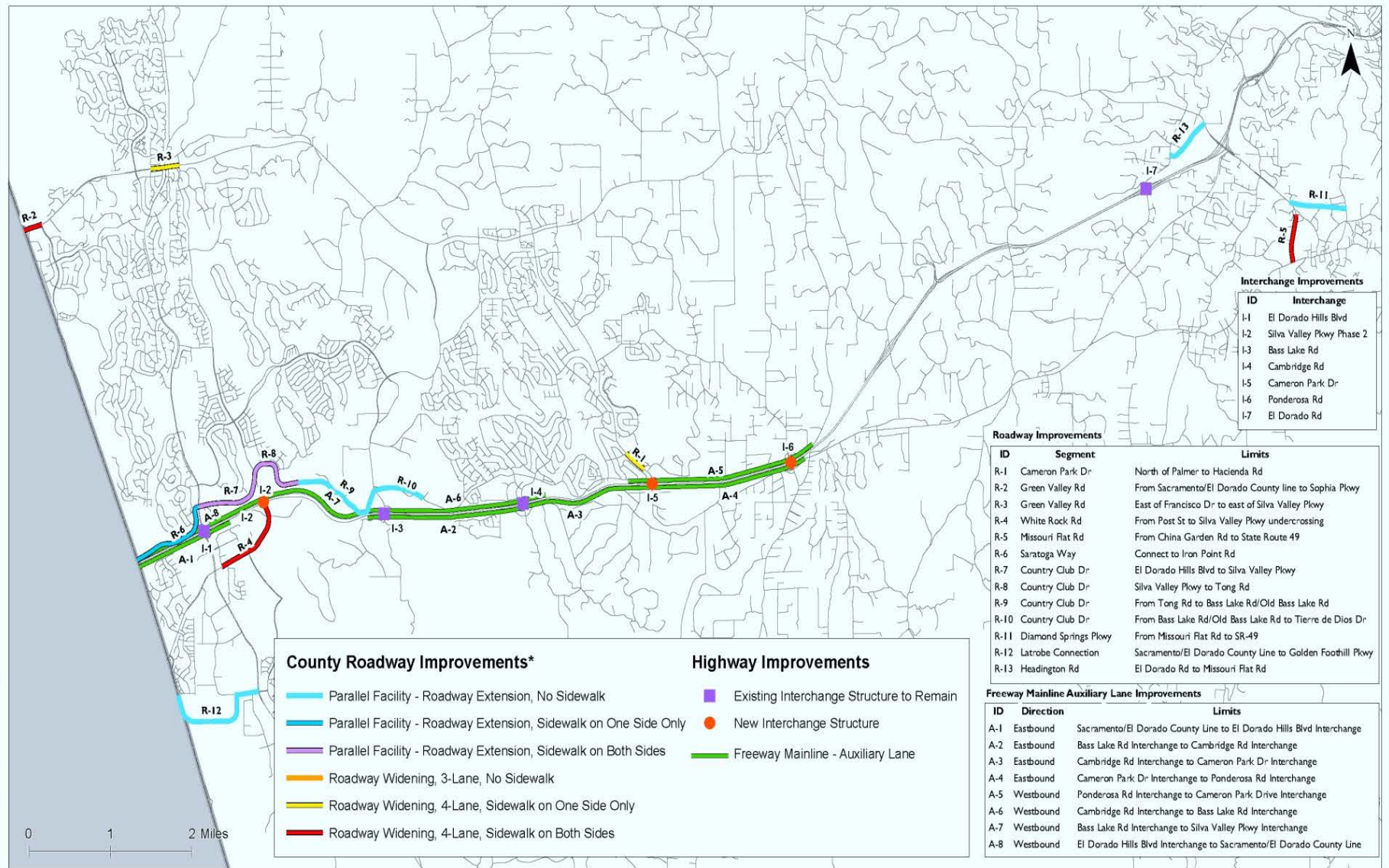
- Roadway Improvement Projects

7

- Reimbursement Agreements (Completed Projects)

4

- Other Program Cost Categories



County Roadway Improvements*

- Parallel Facility - Roadway Extension, No Sidewalk
- Parallel Facility - Roadway Extension, Sidewalk on One Side Only
- Parallel Facility - Roadway Extension, Sidewalk on Both Sides
- Roadway Widening, 3-Lane, No Sidewalk
- Roadway Widening, 4-Lane, Sidewalk on One Side Only
- Roadway Widening, 4-Lane, Sidewalk on Both Sides

Highway Improvements

- Existing Interchange Structure to Remain
- New Interchange Structure
- Freeway Mainline - Auxiliary Lane

Interchange Improvements

ID	Interchange
I-1	El Dorado Hills Blvd
I-2	Silva Valley Pkwy Phase 2
I-3	Bass Lake Rd
I-4	Cambridge Rd
I-5	Cameron Park Dr
I-6	Ponderosa Rd
I-7	El Dorado Rd

Roadway Improvements

ID	Segment	Limits
R-1	Cameron Park Dr	North of Palmer to Hacienda Rd
R-2	Green Valley Rd	From Sacramento/El Dorado County line to Sophia Pkwy
R-3	Green Valley Rd	East of Francisco Dr to east of Silva Valley Pkwy
R-4	White Rock Rd	From Post St to Silva Valley Pkwy undercrossing
R-5	Missouri Flat Rd	From China Garden Rd to State Route 49
R-6	Saratoga Way	Connect to Iron Point Rd
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	From Tong Rd to Bass Lake Rd/Old Bass Lake Rd
R-10	Country Club Dr	From Bass Lake Rd/Old Bass Lake Rd to Tierra de Dios Dr
R-11	Diamond Springs Pkwy	From Missouri Flat Rd to SR-49
R-12	Latrobe Connection	Sacramento/El Dorado County Line to Golden Foothill Pkwy
R-13	Headington Rd	El Dorado Rd to Missouri Flat Rd

Freeway Mainline Auxiliary Lane Improvements

ID	Direction	Limits
A-1	Eastbound	Sacramento/El Dorado County Line to El Dorado Hills Blvd Interchange
A-2	Eastbound	Bass Lake Rd Interchange to Cambridge Rd Interchange
A-3	Eastbound	Cambridge Rd Interchange to Cameron Park Dr Interchange
A-4	Eastbound	Cameron Park Dr Interchange to Ponderosa Rd Interchange
A-5	Westbound	Ponderosa Rd Interchange to Cameron Park Drive Interchange
A-6	Westbound	Cambridge Rd Interchange to Bass Lake Rd Interchange
A-7	Westbound	Bass Lake Rd Interchange to Silva Valley Pkwy Interchange
A-8	Westbound	El Dorado Hills Blvd Interchange to Sacramento/El Dorado County Line

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

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

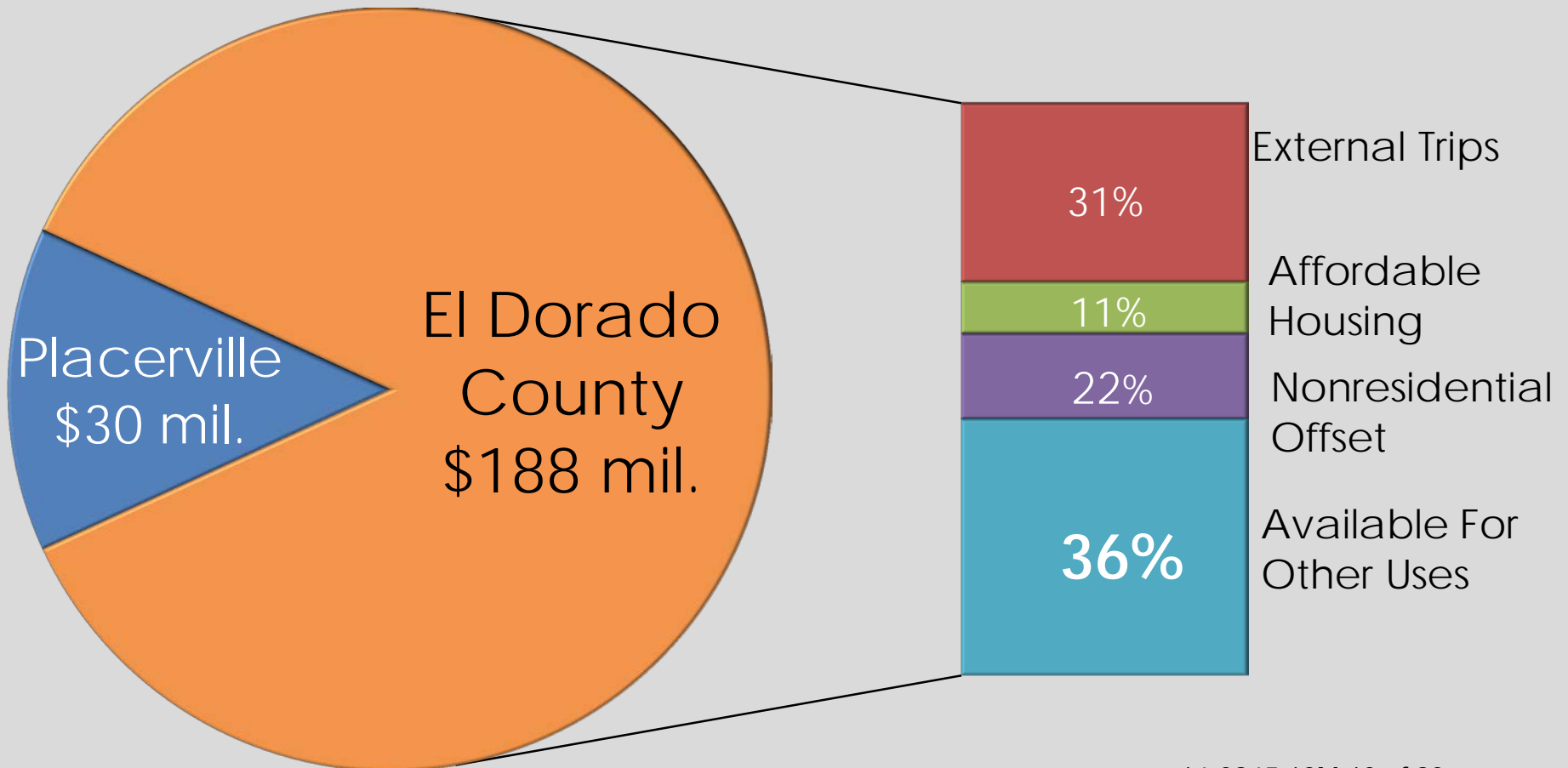
Figure
2

1. TIM FEE PROJECT LIST

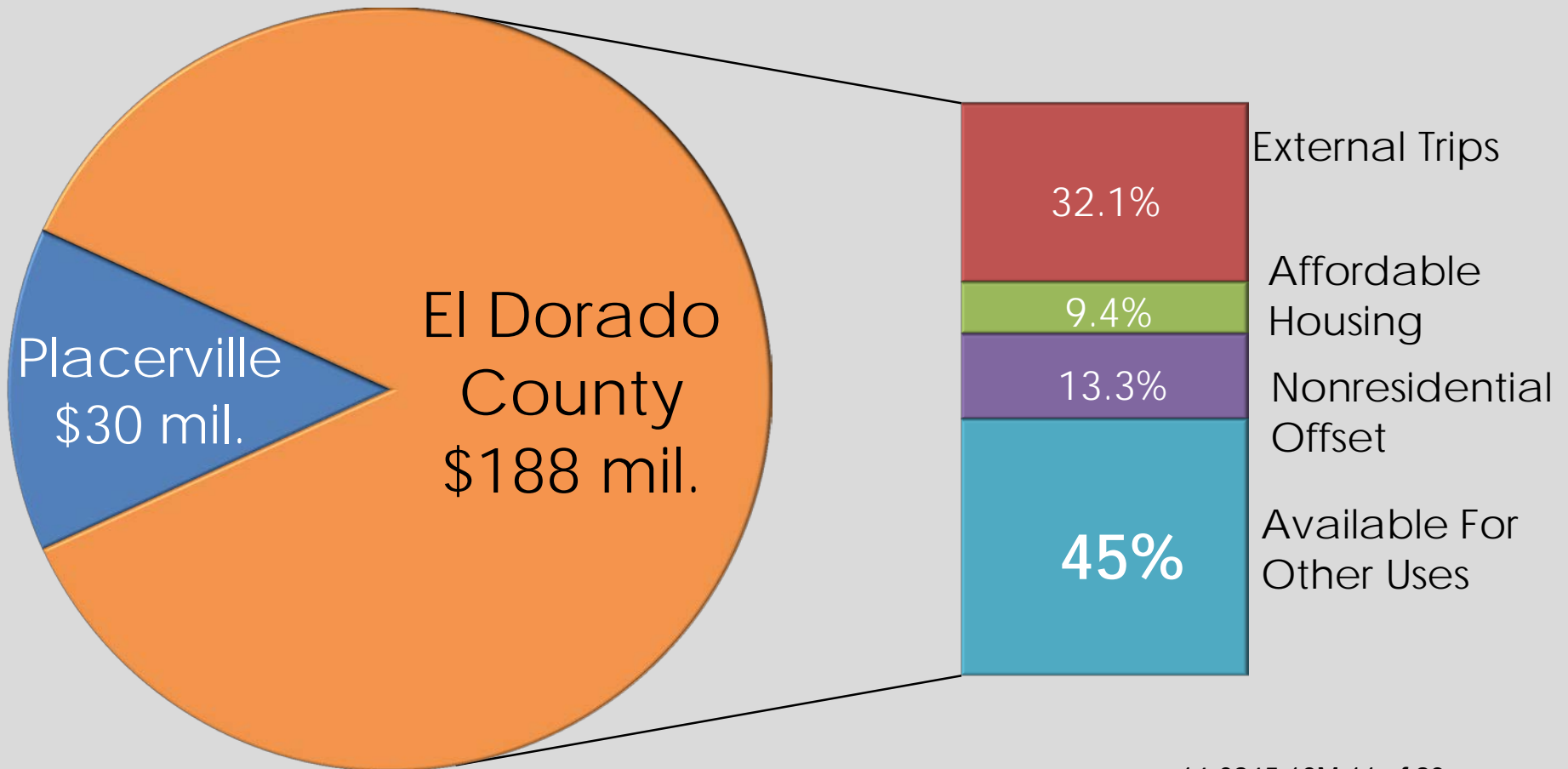
Differences from previous project list:

- Added the Missouri Flat Road project between China Garden and SR 49
- Deleted the Green Valley Road project between Deer Valley (East) and Lotus Road

FUNDING ALLOCATION TO TIM FEE PROGRAM (\$188 MIL.) (SEPT. PROPOSAL)



FUNDING ALLOCATION TO TIM FEE PROGRAM (\$188 MIL.) (CURRENT PROPOSAL)



TIM FEE NON-RESIDENTIAL OFFSETS

	Current Program	2016 Update
Residential Fees	84%	81.6%
Nonresidential Fees	6%	10.7%
Nonresidential Offset*	10%	7.7%
Total	100%	100%

*Funded with local, state and federal sources

TIM Fee Structure
Existing vs. December (Smoothed) Proposed vs. March (Smoothed) Proposed Summary

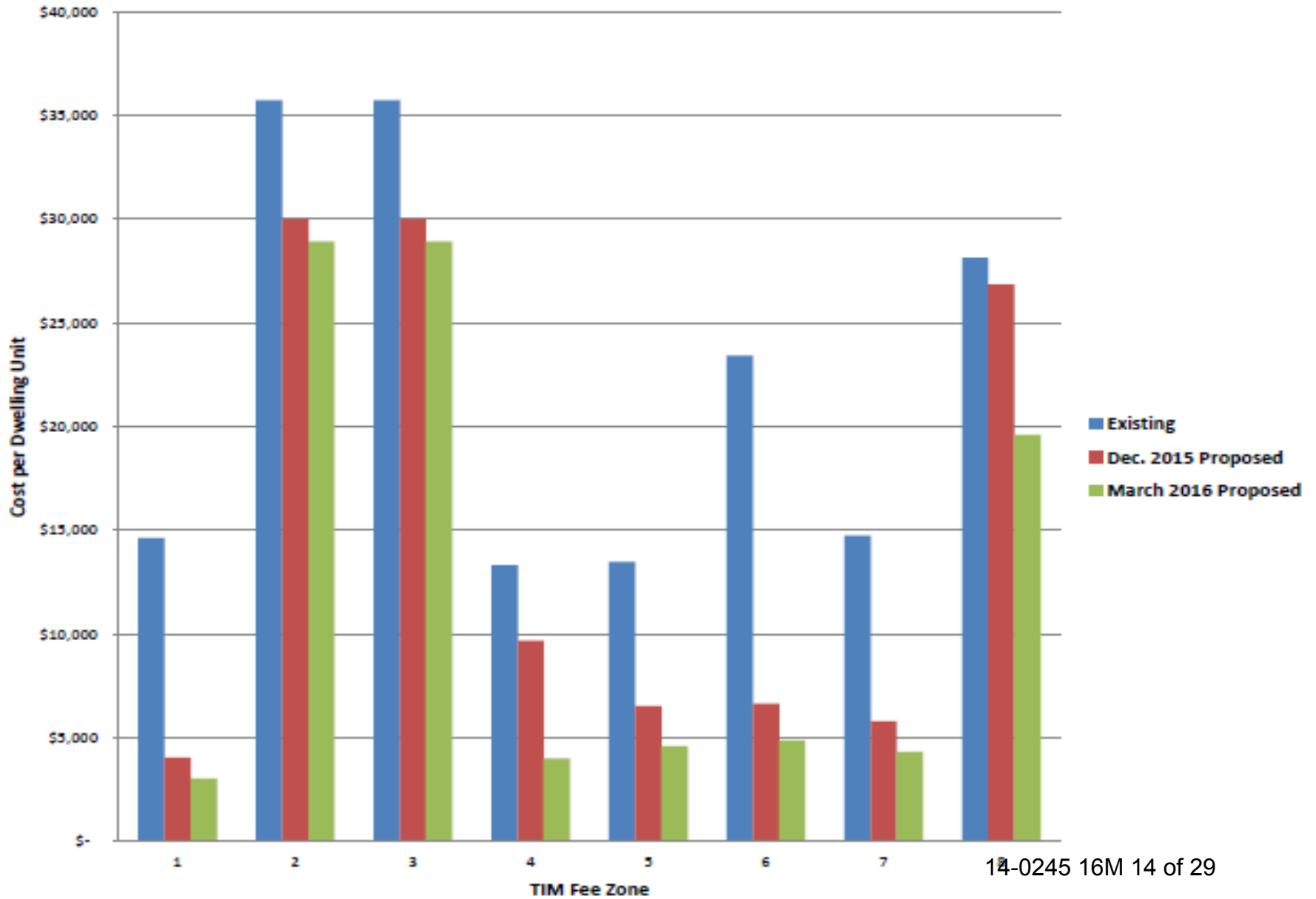
	TIM Fee Zone 1			TIM Fee Zone 2			TIM Fee Zone 3			TIM Fee Zone 4		
	Existing Program	Dec 2015 Proposed	March 2016 Proposed	Existing Program	Dec 2015 Proposed	March 2016 Proposed	Existing Program	Dec 2015 Proposed	March 2016 Proposed	Existing Program	Dec 2015 Proposed	March 2016 Proposed
SF (dwelling unit)	\$ 14,640	\$ 4,040	\$ 3,023	\$ 35,740	\$ 30,014	\$ 28,923	\$ 35,740	\$ 30,014	\$ 28,923	\$ 13,330	\$ 9,673	\$ 3,994
MF (dwelling unit)	\$ 9,530	\$ 2,545	\$ 1,874	\$ 23,300	\$ 18,909	\$ 17,932	\$ 23,300	\$ 18,909	\$ 17,932	\$ 8,620	\$ 6,094	\$ 2,477
SF Age Restricted (dwelling unit)	N/A	N/A	N/A	\$ 13,580	\$ 8,104	\$ 7,810	\$ 13,580	\$ 8,104	\$ 7,810	N/A	N/A	N/A
MF Age Restricted(dwelling unit)	N/A	N/A	N/A	\$ 8,850	\$ 7,504	\$ 7,231	\$ 8,850	\$ 7,504	\$ 7,231	N/A	N/A	N/A
High Trip Commercial (sf)	\$ 16.45	N/A	N/A	\$ 22.30	N/A	N/A	\$ 22.40	N/A	N/A	\$ 17.91	N/A	N/A
General Commercial (sf)	\$ 7.66	\$ 1.19	\$ 0.90	\$ 10.42	\$ 8.88	\$ 8.56	\$ 10.49	\$ 8.88	\$ 8.56	\$ 8.33	\$ 2.86	\$ 1.18
Bed & Breakfast (room)*	\$ 1,259	\$ 187	\$ 140	\$ 1,629	\$ 1,393	\$ 1,342	\$ 1,638	\$ 1,393	\$ 1,342	\$ 1,348	\$ 449	\$ 186
Church (sf)	\$ 0.63	\$ 0.24	\$ 0.18	\$ 0.86	\$ 1.74	\$ 1.67	\$ 0.86	\$ 1.74	\$ 1.67	\$ 0.69	\$ 0.56	\$ 0.23
Office (sf)	\$ 1.97	\$ 0.78	\$ 0.58	\$ 2.66	\$ 5.75	\$ 5.54	\$ 2.68	\$ 5.75	\$ 5.54	\$ 2.14	\$ 1.85	\$ 0.77
Industrial (sf)**	\$ 1.25	\$ 0.54	\$ 0.40	\$ 1.70	\$ 4.00	\$ 3.86	\$ 1.70	\$ 4.00	\$ 3.86	\$ 1.37	\$ 1.29	\$ 0.53
Warehouse (sf)	\$ 0.63	N/A	N/A	\$ 0.86	N/A	N/A	\$ 0.86	N/A	N/A	\$ 0.69	N/A	N/A

	TIM Fee Zone 5			TIM Fee Zone 6			TIM Fee Zone 7			TIM Fee Zone 8		
	Existing Program	Dec 2015 Proposed	March 2016 Proposed	Existing Program	Dec 2015 Proposed	March 2016 Proposed	Existing Program	Dec 2015 Proposed	March 2016 Proposed	Existing Program	Dec 2015 Proposed	March 2016 Proposed
SF (dwelling unit)	\$ 13,470	\$ 6,522	\$ 4,592	\$ 23,420	\$ 6,639	\$ 4,889	\$ 14,750	\$ 5,779	\$ 4,309	\$ 28,140	\$ 26,872	\$ 19,593
MF (dwelling unit)	\$ 8,720	\$ 4,109	\$ 2,847	\$ 15,240	\$ 4,183	\$ 3,031	\$ 9,580	\$ 3,641	\$ 2,672	\$ 18,370	\$ 16,929	\$ 12,147
SF Age Restricted (dwelling unit)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$ 10,690	\$ 7,255	\$ 5,290
MF Age Restricted(dwelling unit)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$ 6,980	\$ 6,718	\$ 4,898
High Trip Commercial (sf)	\$ 17.89	N/A	N/A	\$ 18.00	N/A	N/A	\$ 17.53	N/A	N/A	\$ 18.29	N/A	N/A
General Commercial (sf)	\$ 8.31	\$ 1.93	\$ 1.35	\$ 8.32	\$ 1.97	\$ 1.45	\$ 8.17	\$ 1.71	\$ 1.28	\$ 8.60	\$ 7.95	\$ 8.79
Bed & Breakfast (room)*	\$ 1,357	\$ 303	\$ 213	\$ 1,359	\$ 308	\$ 227	\$ 1,317	\$ 268	\$ 200	\$ 1,461	\$ 1,247	\$ 909
Church (sf)	\$ 0.68	\$ 0.38	\$ 0.27	\$ 0.68	\$ 0.38	\$ 0.29	\$ 0.66	\$ 0.34	\$ 0.25	\$ 0.71	\$ 1.56	\$ 1.14
Office (sf)	\$ 2.12	\$ 1.25	\$ 0.88	\$ 2.12	\$ 1.27	\$ 0.93	\$ 2.10	\$ 1.11	\$ 0.83	\$ 2.20	\$ 5.14	\$ 3.75
Industrial (sf)**	\$ 1.35	\$ 0.87	\$ 0.62	\$ 1.35	\$ 0.88	\$ 0.65	\$ 1.32	\$ 0.77	\$ 0.57	\$ 1.40	\$ 3.58	\$ 2.61
Warehouse (sf)	\$ 0.68	N/A	N/A	\$ 0.68	N/A	N/A	\$ 0.66	N/A	N/A	\$ 0.71	N/A	N/A

*Category renamed in Proposed Program as Hotel/Motel/B&B (room)

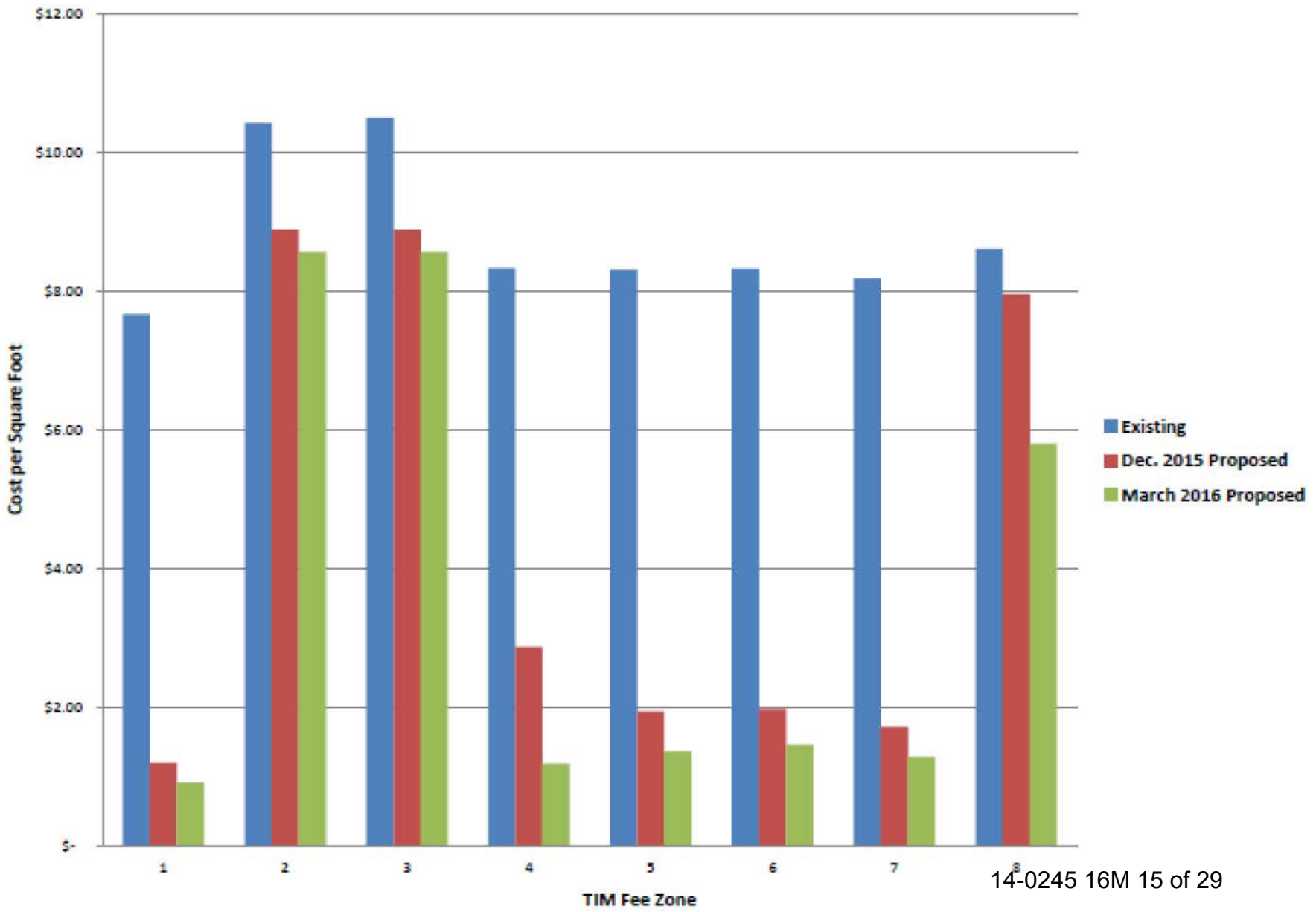
** Category renamed in Proposed Program as Industrial/Warehouse (sf)

Proposed TIM Fee Structures Single Family Dwelling Unit Cost



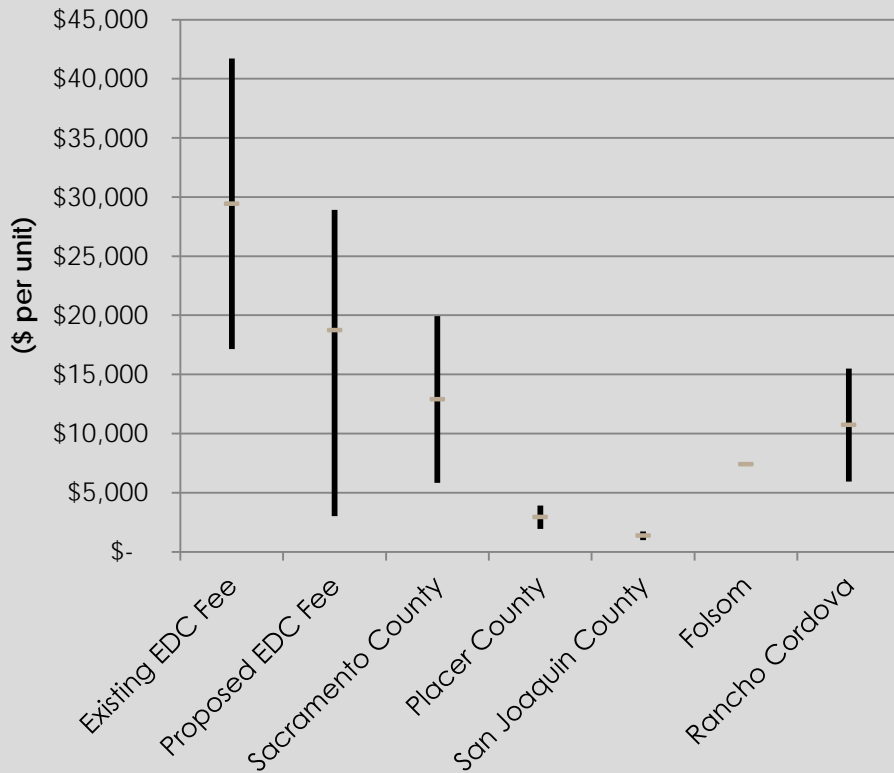
1. TIM FEE PROGRAM

Proposed TIM Fee Structure
General Commercial Cost per Square Foot

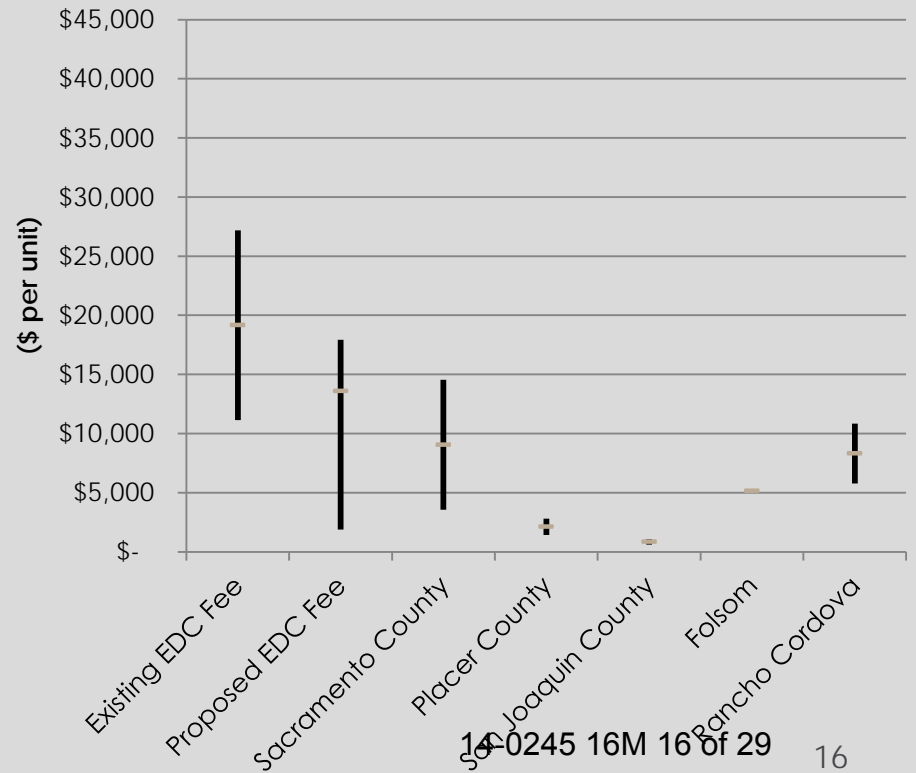


1. PROPOSED TIM FEE RELATIVE TO OTHER JURISDICTIONS

Single-Family Traffic Impact Mitigation Fees

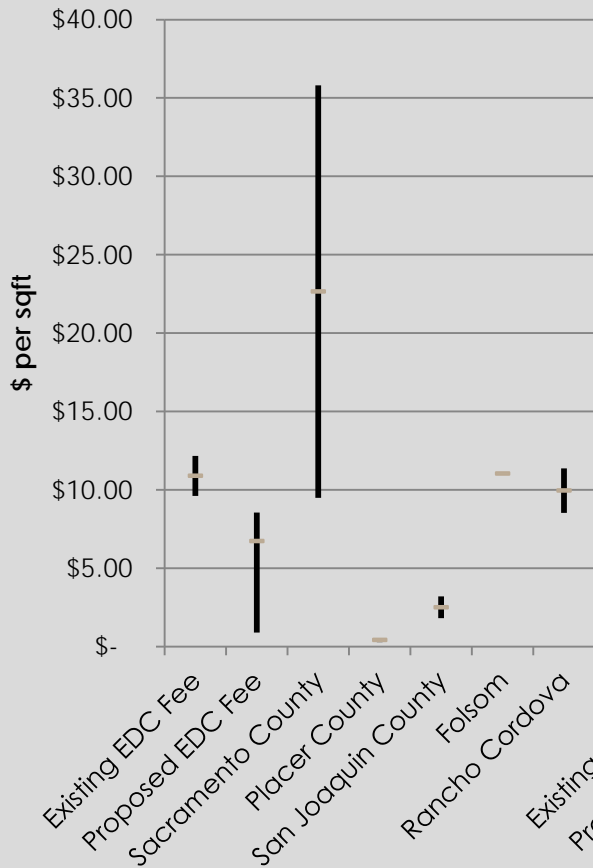


Multi-Family Traffic Impact Mitigation Fees

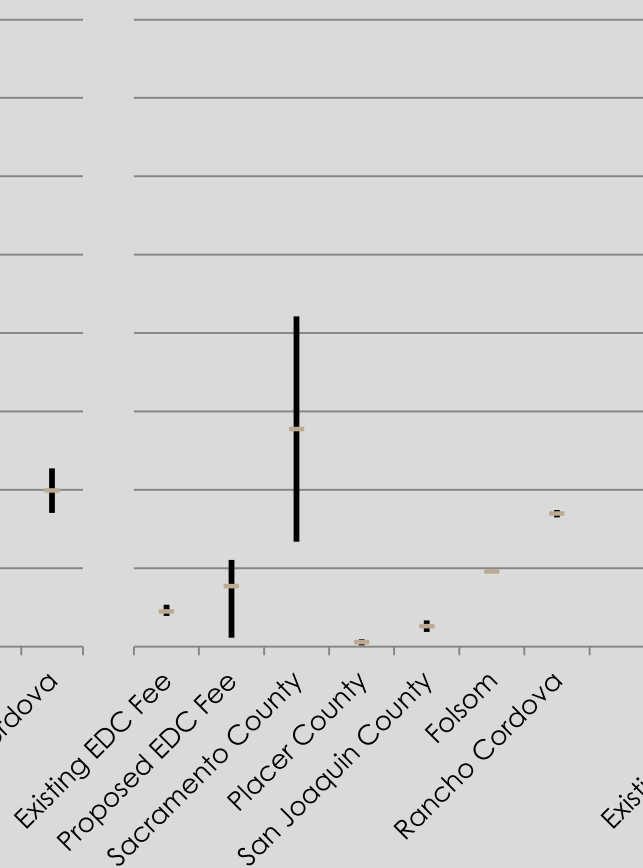


1. PROPOSED TIM FEE RELATIVE TO OTHER JURISDICTIONS

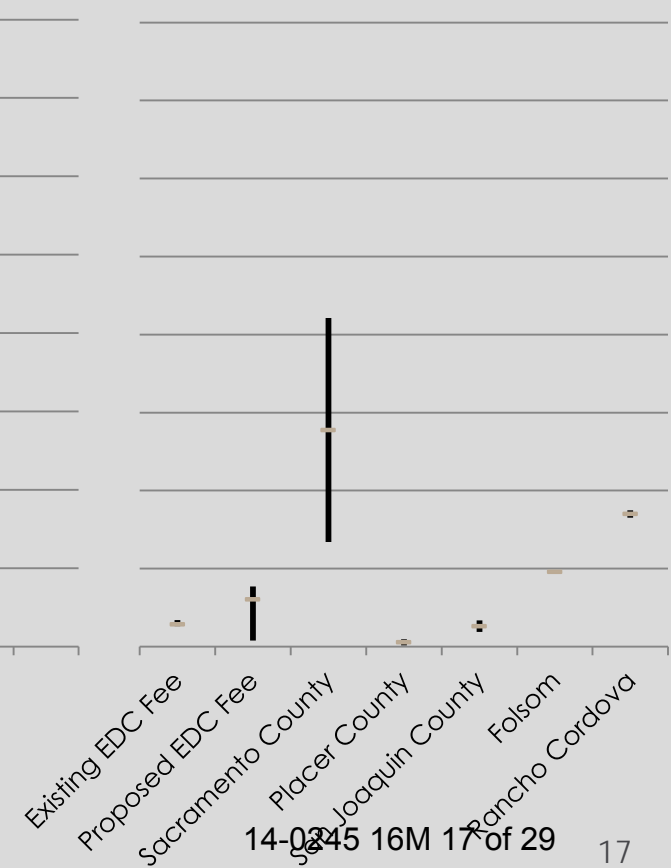
Retail Traffic Impact Mitigation Fees



Office Traffic Impact Mitigation Fees



Industrial Traffic Impact Mitigation Fees



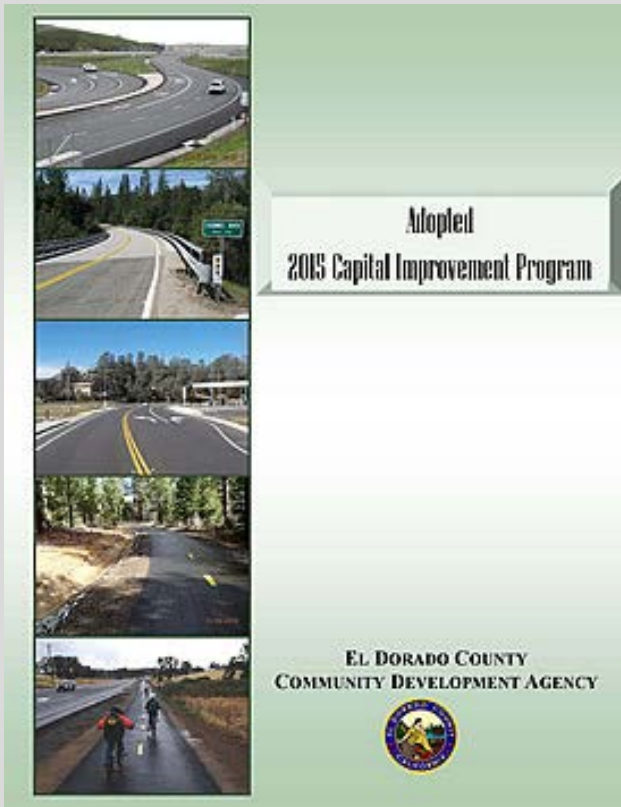
2. DRAFT CIP PROJECT LIST

Includes TIM Fee Projects
(Attachment 16B)

Overall list Includes TIM Fee and Non-TIM
Fee Projects (Attachment 16D)

Projects are identified in 5, 10 and 20
Year construction timeline

Addition of an "Unfunded" CIP Project
List (Attachment 16E)



3. GENERAL PLAN AMENDMENT

The major update to the CIP and TIM Fee Programs has necessitated the following changes to the Transportation and Circulation Element:

Changes to the size of the road needed by 2035 for nine roadway segments

Addition of two roadway segments

Changes to Figure TC-1

3. GENERAL PLAN AMENDMENT (CON'T)

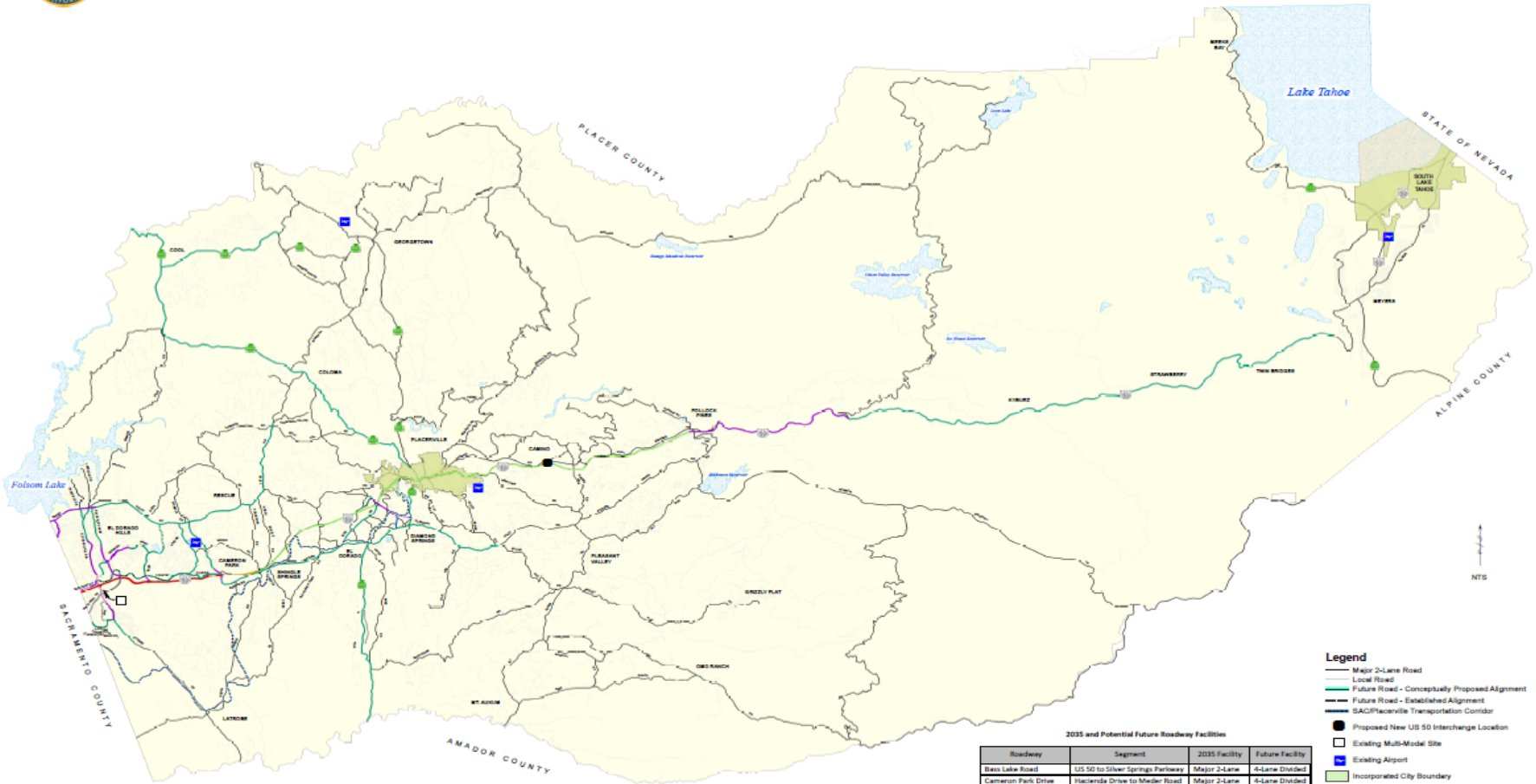
Additionally, CDA is proposing minor clean-up items, clarifications, and corrections to the Element and Figure TC-1

Detailed list of proposed changes can be found in Attachments 16F and 16I

3. GENERAL PLAN AMENDMENT



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



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

2035 and Potential Future Roadway Facilities

Roadway	Segment	2035 Facility	Future Facility
Bess Lake Road	US 50 to Silver Springs Parkway	Major 2-Lane	4-Lane Divided
Cameron Park Drive	Flacenda Drive to Medler Road	Major 2-Lane	4-Lane Divided
El Dorado Hills Boulevard	Governor Drive/St Andrews Drive to Francisco Drive	Major 2-Lane	4-Lane Divided
Francisco Drive	El Dorado Hills Boulevard to Green Valley Road	Major 2-Lane	4-Lane Divided
Green Valley Road	Silver Valley Parkway to Deer Valley Road (West)	Major 2-Lane	4-Lane Divided
Letroble Connection (Cameron Crossing Drive)	Golden Foothills Parkway to El Dorado County Line	Major 2-Lane	4-Lane Divided
Letroble Road	White Rock Road to Suncoast Lane	4-Lane Divided	4-Lane Divided
Silver Valley Parkway	Harvard Way to Green Valley Road	Major 2-Lane	4-Lane Divided
White Rock Road	Letroble Road to US 50	4-Lane Divided	4-Lane Divided
White Rock Road	Letroble Road to US 50	4-Lane Divided	4-Lane Divided

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

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

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

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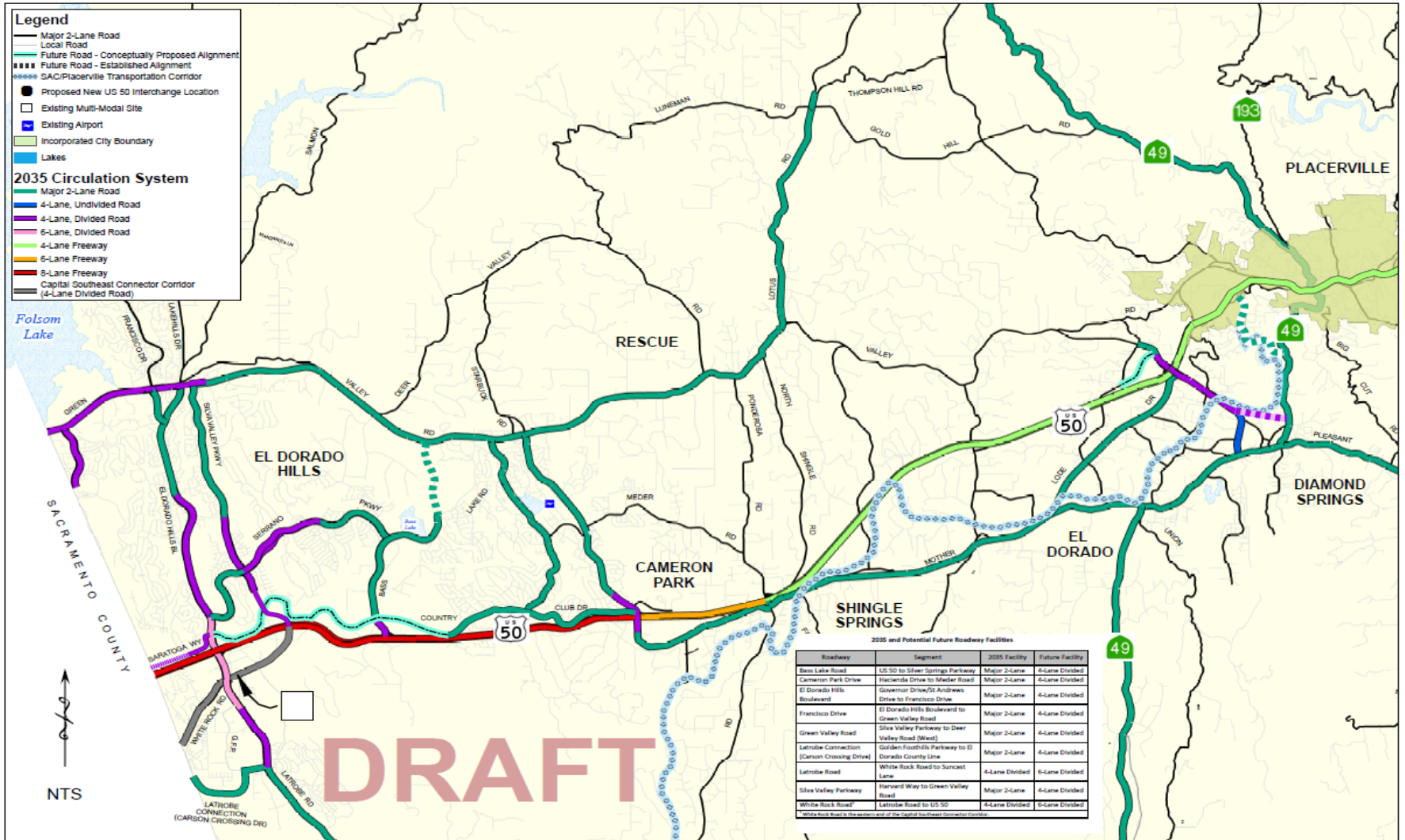
3. GENERAL PLAN AMENDMENT



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

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



DRAFT

4. PROGRAMMATIC EIR

Scoping Meeting held on 3/3/16

Comment Period for NOP closed on 3/7/16

Draft EIR is tentatively scheduled for release in April

Close of 45 day public review period in June

5. UPDATED PROJECT SCHEDULE

Projected adoption of TIM Fee program by ordinance – August/September 2016

Implementation is projected for 60 days after the 2nd reading of the TIM Fee Program Ordinance

NEXT STEPS

Informational presentation to EDCTC on June 2, 2016

In June, staff to return to BOS for adoption of the 2016 Interim CIP Book

In June, staff will hold a CIP/TIM Fee Informational Workshop for the Planning Commission

NEXT STEPS (CON'T)

In July, staff will request the Planning Commission:

1. Make a finding of consistency for the CIP with the General Plan

2. Make a recommendation to the BOS for approved of the proposed General Plan Amendment to the Transportation and Circulation Element

3. Make a recommendation for approval of the Programmatic EIR

4. Receive and file the TIM Fee Resolution and Ordinance and the Frontage Improvement Ordinance

NEXT STEPS (CON'T)

In August/September, staff will ask for Board final approval of:

1. The TIM Fee Program roadway list

2. TIM Fee Program Nexus Study

3. 2016 CIP Book

4. Tim Fee Program

5. and first reading of the TIM Fee Ordinance

6. and first reading of the Frontage Improvement Ordinance

7. TIM Fee Resolution

8. General Plan Amendment for the Transportation and Circulation Element, and

9. Certification of the EIR

NEXT STEPS (CON'T)

In September/October staff will return to the BOS for the second reading of the TIM Fee Ordinance and the Frontage Improvement Ordinance

In October/November staff will return to the BOS to ask for approval of the TIM Fee Program Administrative Manual

STAFF RECOMMENDS THE BOARD:

TENTATIVELY APPROVE:

1. The updated TIM Fee Project List and TIM Fee Program Nexus Report
2. The updated CIP Project List and timeline for construction and the Unfunded CIP Project list
3. The proposed General Plan Amendment to the Transportation and Circulation Element

RECEIVE AND FILE

4. Status report on the Programmatic EIR
5. Updated Project Schedule
6. Responses to recent public comments