



RESOLUTION 095-2020

OF THE BOARD OF SUPERVISORS OF THE COUNTY OF EL DORADO

Adopting the El Dorado County General Plan Traffic Impact Mitigation (TIM) Fee Program 2020 TIM Fee Schedule

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

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

WHEREAS, General Plan Measure TC-B requires the County to adopt a traffic impact mitigation fee program and to update the program annually for changes in project costs; and

WHEREAS, in accordance with those General Plan requirements and implementation measure, Ordinance No. 5045 (El Dorado County Code Chapter 12.28) provided that said fees shall be adjusted annually by an increase or decrease in actual project costs (accomplished by updating cost estimates using actual construction costs of ongoing and completed projects and the most current cost estimates for those projects that are far enough along in the project development cycle to have project cost estimates) or pursuant to the Engineering News-Record Building Cost Index, as appropriate; and

WHEREAS, project costs have been updated as required by Ordinance No. 5045, resulting in revisions to the TIM fee schedule as shown on Exhibit A hereto; and

WHEREAS, the Board of Supervisors held a duly noticed public hearing during which updates to the fee schedule were studied and reviewed and the Board of Supervisors thereafter made the following findings in support of the updates to the fee schedule:

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

The purpose of the TIM Fee is to fund capital transportation/circulation improvements which are related directly to the incremental traffic/vehicle burden imposed upon the County's transportation/circulation system by new development in the unincorporated west slope of El Dorado County through 2035. The TIM Fee and TIM Fee program are an implementation measure, 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 TIM Fee program addresses the need to fund a road system capable of achieving the traffic level of service standards of the County's General Plan. Transportation improvements funded by the TIM Fees include future improvements as well as improvements already installed which are subject to reimbursement agreements. Improvements included in the TIM Fee program are necessary to accommodate new development; such improvements include, 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 TIM Fee advances a legitimate County interest by enabling the County to provide infrastructure to new development and to require new development to pay its fair share.

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

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

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

There is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed as set forth in the following documents, all of which are incorporated into this resolution as if fully set forth herein:

- The *Traffic Impact Mitigation Fee Program Update Nexus & Funding Model* (Nexus Study) prepared by Urban Economics and Kittelson and Associates, Inc. The cost estimates in the Nexus Study were updated by County staff for the 2020 TIM Fee Program Annual Update, dated June 1, 2020, and the updated project costs are attached as Exhibit C.
- 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.

There is a reasonable relationship between the TIM Fee's use and the type of development projects on which the fee is imposed because the transportation/circulation facilities funded by the TIM Fee are needed to accommodate and mitigate 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.

There is reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed as set forth in the following documents, all of which are incorporated into this resolution as if fully set forth herein:

- The *Traffic Impact Mitigation Fee Program Update Nexus & Funding Model* (Nexus Study) prepared by Urban Economics and Kittelson and Associates, Inc. The cost estimates in the Nexus Study were updated by County staff for the 2020 Annual TIM Fee Program Update, dated June 1, 2020, and the updated project costs are attached as Exhibit C.
- 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.

There is a reasonable relationship between the need for the public facility and the type of development projects on which the fee is imposed because the transportation/circulation facilities funded by the TIM Fee are needed to accommodate and mitigate 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 previously adopted Nexus Study 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 TIM Fee Zone that is further broken down by development type. The TIM Fee Program Schedule Resolution, which may be amended from time to time, provides the most current TIM Fee rates per development type by TIM Fee Zone.

WHEREAS, the collection process for improvement of roadways and intersections is set forth in Ordinance No. 5045 and in the TIM Fee Administrative Manual, adopted on January 24, 2017 by Resolution 001-2017.

THEREFORE, BE IT HEREBY RESOLVED,

- A. The Board of Supervisors hereby adopts the updated General Plan TIM Fee Program fee schedule 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; and
- B. A map of the TIM Fee Zones is provided in Exhibit B; and
- C. Applicants shall pay the TIM Fee rate in effect at the time of building permit issuance or at the tie of approval of an application for a change in the use of a building or property as provided in County Code Chapter 12.28 and the TIM Fee Administration Manual.

PASSED AND ADOPTED by the Board of Supervisors of the County of El Dorado at a regular meeting of said Board, held the ____ day of _____ 2020, by the following vote of said Board:

Attest:
Kim Dawson
Clerk of the Board of Supervisors

Ayes:
Noes:
Absent:

By: _____
Clerk

_____ Chair, Board of Supervisors

Table 1: Hwy 50 TIM Fee Schedule - 2020 Update

	EDU ¹	Fee per:	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
Residential	<i>Cost per EDU¹ >></i>		\$ 2,600	\$ 11,927	\$ 11,927	\$ 3,065	\$ 3,048	\$ 2,731	\$ 5,800	\$ 9,333
SFD Not Age Restricted	1.00	Dwelling Unit	\$ 2,600	\$ 11,927	\$ 11,927	\$ 3,065	\$ 3,048	\$ 2,731	\$ 5,800	\$ 9,333
MFD Not Age Restricted	0.62	Dwelling Unit	\$ 1,612	\$ 7,395	\$ 7,395	\$ 1,900	\$ 1,890	\$ 1,693	\$ 3,596	\$ 5,786
SFD Age Restricted	0.27	Dwelling Unit	NA	\$ 3,220	\$ 3,220	NA	NA	NA	NA	\$ 2,520
MFD Age Restricted	0.25	Dwelling Unit	NA	\$ 2,982	\$ 2,982	NA	NA	NA	NA	\$ 2,333
Nonresidential	<i>Cost per EDU¹ >></i>		\$ 1,508	\$ 6,918	\$ 6,918	\$ 1,778	\$ 1,768	\$ 1,584	\$ 3,364	\$ 5,413
General Commercial	0.51	Bldg. Sq. Ft.	\$ 0.77	\$ 3.53	\$ 3.53	\$ 0.91	\$ 0.90	\$ 0.81	\$ 1.72	\$ 2.76
Hotel/Motel/B&B	0.08	Room	\$ 121	\$ 553	\$ 553	\$ 142	\$ 141	\$ 127	\$ 269	\$ 433
Church	0.10	Bldg. Sq. Ft.	\$ 0.15	\$ 0.69	\$ 0.69	\$ 0.18	\$ 0.18	\$ 0.16	\$ 0.34	\$ 0.54
Office/Medical	0.33	Bldg. Sq. Ft.	\$ 0.50	\$ 2.28	\$ 2.28	\$ 0.59	\$ 0.58	\$ 0.52	\$ 1.11	\$ 1.79
Industrial/Warehouse	0.23	Bldg. Sq. Ft.	\$ 0.35	\$ 1.59	\$ 1.59	\$ 0.41	\$ 0.41	\$ 0.36	\$ 0.77	\$ 1.24

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.
 N/A = Non Applicable
 Source: Traffic Impact Mitigation Fee Program Update Nexus & Funding Model (El Dorado County, 2020)

Table 2: Local Roads TIM Fee Schedule - 2020 Update

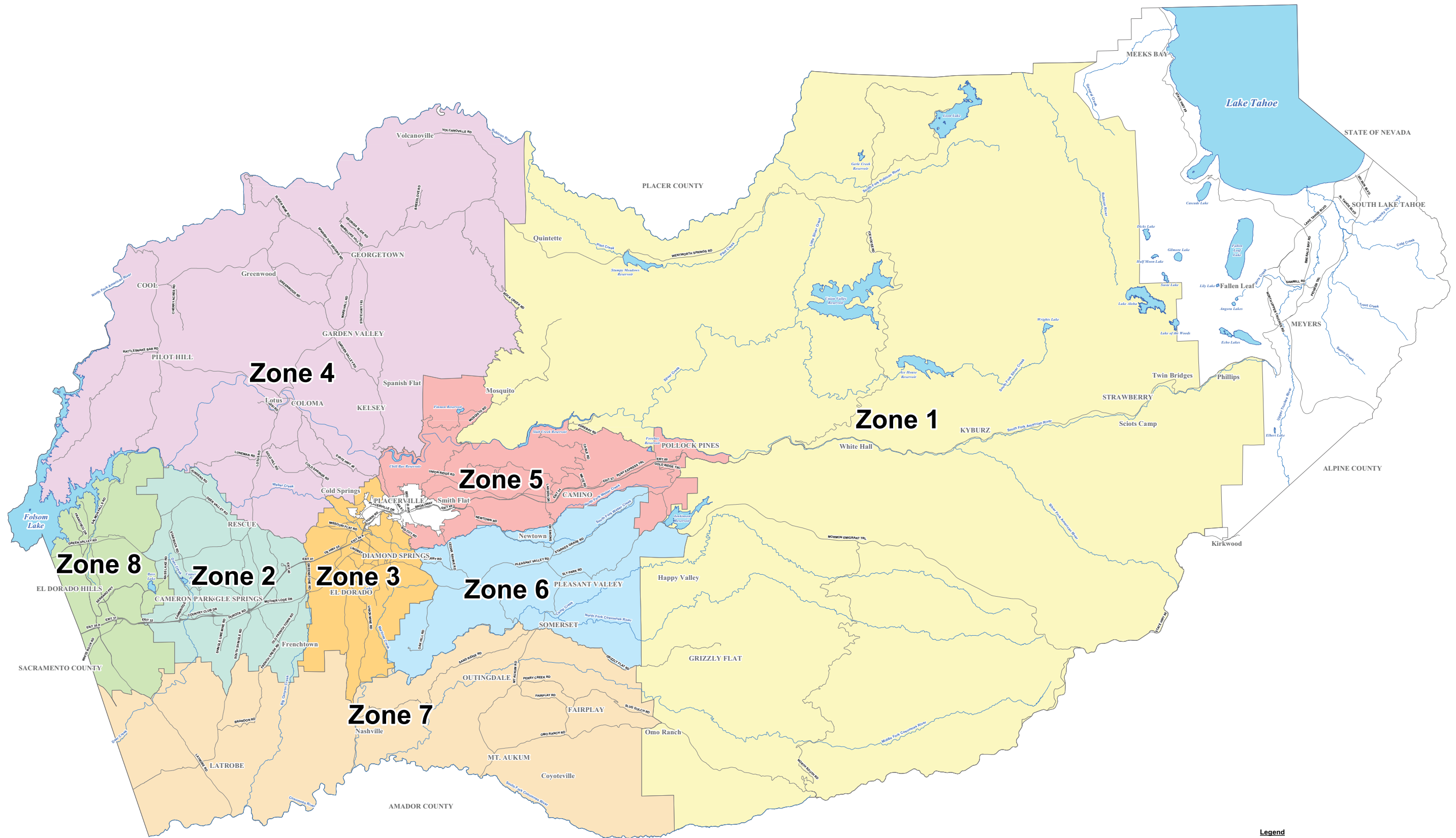
	EDU ¹	Fee per:	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
Residential	<i>Cost per EDU¹ >></i>		\$ 2,165	\$ 9,289	\$ 9,289	\$ 1,770	\$ 1,761	\$ 5,024	\$ 6,230	\$ 21,139
SFD Not Age Restricted	1.00	Dwelling Unit	\$ 2,165	\$ 9,289	\$ 9,289	\$ 1,770	\$ 1,761	\$ 5,024	\$ 6,230	\$ 21,139
MFD Not Age Restricted	0.62	Dwelling Unit	\$ 1,342	\$ 5,759	\$ 5,759	\$ 1,097	\$ 1,092	\$ 3,115	\$ 3,863	\$ 13,106
SFD Age Restricted	0.27	Dwelling Unit	NA	\$ 2,508	\$ 2,508	NA	NA	NA	NA	\$ 5,708
MFD Age Restricted	0.25	Dwelling Unit	NA	\$ 2,322	\$ 2,322	NA	NA	NA	NA	\$ 5,285
Nonresidential	<i>Cost per EDU¹ >></i>		\$ 1,256	\$ 5,388	\$ 5,388	\$ 1,027	\$ 1,021	\$ 2,914	\$ 3,613	\$ 12,261
General Commercial	0.51	Bldg. Sq. Ft.	\$ 0.64	\$ 2.75	\$ 2.75	\$ 0.52	\$ 0.52	\$ 1.49	\$ 1.84	\$ 6.25
Hotel/Motel/B&B	0.08	Room	\$ 100	\$ 431	\$ 431	\$ 82	\$ 82	\$ 233	\$ 289	\$ 981
Church	0.10	Bldg. Sq. Ft.	\$ 0.13	\$ 0.54	\$ 0.54	\$ 0.10	\$ 0.10	\$ 0.29	\$ 0.36	\$ 1.23
Office/Medical	0.33	Bldg. Sq. Ft.	\$ 0.41	\$ 1.78	\$ 1.78	\$ 0.34	\$ 0.34	\$ 0.96	\$ 1.19	\$ 4.05
Industrial/Warehouse	0.23	Bldg. Sq. Ft.	\$ 0.29	\$ 1.24	\$ 1.24	\$ 0.24	\$ 0.23	\$ 0.67	\$ 0.83	\$ 2.82

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.
 N/A = Non Applicable
 Source: Traffic Impact Mitigation Fee Program Update Nexus & Funding Model (El Dorado County, 2020)

Table 3: Total TIM Fee Schedule - 2020 Update

	EDU ¹	Fee per:	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
Residential	<i>Cost per EDU¹ >></i>		\$ 4,765	\$ 21,216	\$ 21,216	\$ 4,835	\$ 4,809	\$ 7,755	\$ 12,030	\$ 30,472
SFD Not Age Restricted	1.00	Dwelling Unit	\$ 4,765	\$ 21,216	\$ 21,216	\$ 4,835	\$ 4,809	\$ 7,755	\$ 12,030	\$ 30,472
MFD Not Age Restricted	0.62	Dwelling Unit	\$ 2,954	\$ 13,154	\$ 13,154	\$ 2,997	\$ 2,982	\$ 4,808	\$ 7,459	\$ 18,892
SFD Age Restricted	0.27	Dwelling Unit	NA	\$ 5,728	\$ 5,728	NA	NA	NA	NA	\$ 8,228
MFD Age Restricted	0.25	Dwelling Unit	NA	\$ 5,304	\$ 5,304	NA	NA	NA	NA	\$ 7,618
Nonresidential	<i>Cost per EDU¹ >></i>		\$ 2,764	\$ 12,306	\$ 12,306	\$ 2,805	\$ 2,789	\$ 4,498	\$ 6,977	\$ 17,674
General Commercial	0.51	Bldg. Sq. Ft.	\$ 1.41	\$ 6.28	\$ 6.28	\$ 1.43	\$ 1.42	\$ 2.30	\$ 3.56	\$ 9.01
Hotel/Motel/B&B	0.08	Room	\$ 221	\$ 984	\$ 984	\$ 224	\$ 223	\$ 360	\$ 558	\$ 1,414
Church	0.10	Bldg. Sq. Ft.	\$ 0.28	\$ 1.23	\$ 1.23	\$ 0.28	\$ 0.28	\$ 0.45	\$ 0.70	\$ 1.77
Office/Medical	0.33	Bldg. Sq. Ft.	\$ 0.91	\$ 4.06	\$ 4.06	\$ 0.93	\$ 0.92	\$ 1.48	\$ 2.30	\$ 5.84
Industrial/Warehouse	0.23	Bldg. Sq. Ft.	\$ 0.64	\$ 2.83	\$ 2.83	\$ 0.65	\$ 0.64	\$ 1.03	\$ 1.60	\$ 4.06

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.
 N/A = Non Applicable
 Source: Traffic Impact Mitigation Fee Program Update Nexus & Funding Model (El Dorado County, 2020)



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

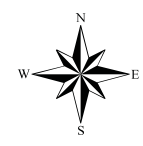


Exhibit B
TIM Fee Zone Map
County of El Dorado
State of California



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

NOTES:
 LAYER INFORMATION MAY COVER ADDITIONAL AREAS OUTSIDE OF THE DISPLAYED AREA.
 PREPARED AT THE REQUEST OF: CDA/LRP, DATE: 10/10/2016
 MAP PREPARED BY: K. JACKSON, DATE: 10/10/2016
 G.I.S. PROJECT ID: n/a, RELATED REPORT: n/a
 EL DORADO COUNTY SURVEYOR/G.I.S. DIVISION
 PHONE: (530) 621-6511 FAX: (530) 628-4731

Table 6: Bridge Replacement Projects

River	Crossing	2019 Total Cost	Inflation Adjustment (2019 - 2020) ¹	Project Cost Adjustment ²	Total Cost
Indian Creek	Green Valley Rd	\$ 5,814,630	\$ -	\$ (151,511)	\$ 5,663,119
Mound Springs Creek	Green Valley Rd	\$ 6,043,000	\$ -	\$ 182,063	\$ 6,225,063
Weber Creek	Green Valley Rd	\$ 11,915,000	\$ -	\$ 83,520	\$ 11,998,520
South Fork American River	Salmon Falls Rd	\$ 11,573,888	\$ 208,330	\$ -	\$ 11,782,218
Clear Creek	Sly Park Rd	\$ 6,546,000	\$ -	\$ 531	\$ 6,546,531
Weber Creek	Cedar Ravine Rd	\$ 3,361,680	\$ 60,510	\$ -	\$ 3,422,190
Carson Creek	White Rock Rd	\$ 4,960,238	\$ 89,284	\$ -	\$ 5,049,522
North Fork Cosumnes River	Mt. Aukum Rd	\$ 4,960,238	\$ 89,284	\$ -	\$ 5,049,522
North Fork Cosumnes River	Bucks Bar Rd	\$ 8,855,460	\$ 159,398	\$ -	\$ 9,014,858
Total		\$ 64,030,134	\$ 606,807	\$ 114,603	\$ 64,751,544
New Development Share ³					11.47%
TIM Fee Program Share					\$ 7,427,002

¹ Inflation adjustment is 1.8% based on the Engineering News-Record Building Cost Index between January 2019 and March 2020.
² Project cost adjustments were provided by the Department of Transportation and based on the 2020 CIP.
³ Development share based on federal funding for 88.53 percent of total costs. The remaining share is 11.47 percent. This share is less than the TIM Fee Program share that could be allocated of 20 percent based on EDUs from new development in 2035 as a percent of total EDUs in 2035.

Sources: County of El Dorado, Engineering News-Record.

Table 7: Intersection & Safety Improvements

	Cost per Location ¹	Inflation Adjustment ¹	2020 Cost per Intersection ²	New Development Share ³	New Development Cost per Location	Number of Locations	TIM Fee Program Share
Intersection Tier 1 - Existing Deficiency	\$ 1,984,095	\$ 35,714	\$ 2,019,809	20%	\$ 403,962	3	\$ 1,211,885
Intersection Tier 2 - Future Deficiency	\$ 1,984,095	\$ 35,714	\$ 2,019,809	100%	\$ 2,019,809	19	38,376,365
Safety Improvements	\$ 1,237,860	\$ 22,281	\$ 1,260,141	20%	\$ 252,028	10	<u>2,520,283</u>
TIM Fee Program Share							\$ 42,108,534

¹Inflation adjustment is 1.8% based on the Engineering News-Record Building Cost Index between January 2019 and March 2020.
²Based on \$350,000 for signalization plus \$1,450,000 for channelization. Includes intelligent transportation systems (ITS).
³To avoid funding to correct an existing deficiency and to fund only that share that benefits new development, TIM Fee Program share for Tier 1 intersections is based only on EDUs from new development in 2035 as a percent of total EDUs in 2035.

Sources: Engineering News-Record; County of El Dorado; Table 5.

Table 8: Transit Capital Projects

	Amount	Unit Cost	2019 Total Cost	Inflation Adjustment (2019 - 2020) ¹	Project Cost Adjustment ²	Total Cost	New Development Share ³	TIM Fee Program Share
County Line Transit Center ⁴								
Land			\$ 1,940,625		\$ 940,896			
Construction			<u>4,347,000</u>		<u>7,358,228</u>			
Total			\$ 6,287,625	\$ -	\$ 8,299,124	\$ 8,299,124	20%	\$ 1,659,825
Cameron Park Park-and Ride ⁴			\$ 3,777,750	\$ -	\$ -	\$ 3,777,750	20%	755,550
Cambridge Road Park and Ride ⁴			\$ 2,725,000	\$ 49,050	\$ -	\$ 2,774,050	20%	554,810
Vehicles Required for Service Expansion ⁵								
Dial-A-Ride Vans	8	\$ 80,000	\$ 462,956	\$ -	\$ 177,044	\$ 640,000		
Local Route Buses	5	500,000	\$ 2,492,244	\$ -	\$ 7,756	\$ 2,500,000		
Commuter Bus	1	600,000	\$ 551,138	\$ -	\$ 48,862	\$ 600,000		
Total			\$ 3,506,338	\$ -		\$ 3,740,000	100%	3,740,000
Total			\$ 16,296,713	\$ 49,050		\$ 18,590,924		\$ 6,710,185

¹ Inflation adjustment is 1.8% based on the Engineering News-Record Building Cost Index between January 2019 and March 2020.

² Project cost adjustments were provided by the El Dorado County Transit Authority and County Line Multi-Modal Transit Center costs from the April 20, 2020 TM.

³ For capital projects that benefit existing and new development, TIM Fee Program share is based only on EDUs from new development in 2035 as a percent of total EDUs in 2035.

⁴ Facilities serve existing and new development so share assigned to TIM Fee Program based on new EDUs as a percent of total EDUs in 2035.

⁵ Costs based on El Dorado County Transit Authority 2020 Data. Transfer point and vehicle fleet are expansion projects to serve new development so costs TIM Fee Program.

Sources: El Dorado County Transit Authority; Engineering News-Record; Table 5.

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

Map ID	CIP Project No.	Project Name	From	To	2019 Total Cost	Inflation Adjustment ¹	Project Cost Adjustment ²	2020 Total Cost	Other Funding ³	Net Cost
Hwy 50 Auxiliary Lanes										
A-1	53125	Aux. Lane Eastbound	County Line	El Dorado Hills Blvd IC	\$ 7,176,362	\$ 129,175		\$ 7,305,537	\$ -	\$ 7,306,000
A-2	GP148	Aux. Lane Eastbound	Bass Lake Rd IC	Cambridge Rd IC	\$ 9,733,640	\$ 175,206		\$ 9,908,846	\$ -	\$ 9,909,000
A-3	53126	Aux. Lane Eastbound	Cambridge Rd IC	Cameron Park Dr IC	\$ 9,637,742	\$ 173,479		\$ 9,811,221	\$ -	\$ 9,811,000
A-4	53127	Aux. Lane Eastbound	Cameron Park Dr IC	Ponderosa Rd IC	\$ 9,238,167	\$ 166,287		\$ 9,404,454	\$ -	\$ 9,404,000
A-5	53128	Aux. Lane Westbound	Ponderosa Rd IC	Cameron Park Dr IC	\$ 9,877,486	\$ 177,795		\$ 10,055,281	\$ -	\$ 10,055,000
A-6	53US50	Aux. Lane Westbound	Cameron Park Dr IC	Cambridge Rd IC	\$ 12,300,975	\$ 221,418		\$ 12,522,393	\$ -	\$ 12,522,000
A-7	53117	Aux. Lane Westbound	Bass Lake Rd IC	Silva Valley Pkwy IC	\$ 6,025,587	\$ 108,461		\$ 6,134,048	\$ -	\$ 6,134,000
A-8	53115	Aux. Lane Westbound	El Dorado Hills Blvd IC	County Line	\$ 6,185,417	\$ 111,338		\$ 6,296,755	\$ -	\$ 6,297,000
		Subtotal			\$ 70,175,376	\$ 1,263,157	\$ -	\$ 71,438,533	\$ -	\$ 71,438,000
Hwy 50 Interchanges Projects										
I-1	71323	El Dorado Hills Blvd-Ph 2B	NA	NA	\$ 9,238,167	\$ -	\$ 278,640	\$ 9,516,807	\$ 279,434	\$ 9,237,000
I-2	71345	Silva Valley Pkwy-Ph 2	NA	NA	\$ 8,441,222	\$ 151,942		\$ 8,593,164	\$ -	\$ 8,593,000
I-3	71330, 73367	Bass Lake Rd	NA	NA	\$ 6,473,110	\$ 116,516		\$ 6,589,626	\$ 262,156	\$ 6,327,000
I-4	71332	Cambridge Rd	NA	NA	\$ 9,493,895	\$ 170,890		\$ 9,664,785	\$ 38,722	\$ 9,626,000
I-5	72361	Cameron Park Dr	NA	NA	\$ 63,549,000	\$ 1,143,882		\$ 64,692,882	\$ 1,140,650	\$ 63,552,000
I-6	71333, 71338, 71339	Ponderosa Rd	NA	NA	\$ 43,478,627	\$ 782,615		\$ 44,261,242	\$ 1,327,688	\$ 42,934,000
I-7	71347, 71376	El Dorado Rd	NA	NA	\$ 17,235,172	\$ 310,233	\$ (207,551)	\$ 17,337,854	\$ 181,532	\$ 17,156,000
		Subtotal			\$ 157,909,193	\$ 2,676,078	\$ 71,089	\$ 160,656,360	\$ 3,230,182	\$ 157,425,000
Roadway Improvements										
R-1	72143, 72144	Cameron Park Dr	Palmer	Toronto Rd	\$ 8,991,045	\$ 161,839		\$ 9,152,884	\$ -	\$ 9,153,000
R-2	72376	Green Valley Rd	County Line	Sophia Pkwy	\$ 2,115,550	\$ -	\$ (48,338)	\$ 2,067,212	\$ 2,030,550	\$ 37,000
R-3	GP178	Green Valley Rd	Francisco Dr	Silva Valley Rd	\$ 6,645,616	\$ 119,621		\$ 6,765,237	\$ -	\$ 6,765,000
R-4	72374	White Rock Rd	Post St	South of Silva Valley Pkwy	\$ 6,196,990	\$ 111,546		\$ 6,308,536	\$ -	\$ 6,309,000
R-5	72142	Missouri Flat Rd	China Garden Rd	State Route 49	\$ 4,320,918	\$ 77,777		\$ 4,398,695	\$ -	\$ 4,399,000
R-6	71324, GP147	Saratoga Way	Iron Point Rd	El Dorado Hills Blvd	\$ 19,395,580	\$ 678,845	\$ (586,403)	\$ 19,488,022	\$ -	\$ 19,488,000
R-7	72377	Country Club Dr	El Dorado Hills Blvd	Silva Valley Pkwy	\$ 11,851,661	\$ 213,330		\$ 12,064,991	\$ -	\$ 12,065,000
R-8	71362	Country Club Dr	Silva Valley Pkwy	Tong Rd	\$ 7,172,654	\$ 129,108		\$ 7,301,762	\$ -	\$ 7,302,000
R-9	71361	Country Club Dr	Tong Rd	Bass Lake Rd	\$ 13,219,657	\$ 237,954	\$ -	\$ 13,457,611	\$ -	\$ 13,458,000
R-10	71360	Country Club Dr	Bass Lake Rd	Tierra de Dios Dr	\$ 14,633,165	\$ 263,397	\$ -	\$ 14,896,562	\$ -	\$ 14,897,000
R-11	72334	Diamond Springs Pkwy	Missouri Flat Rd	State Route 49	\$ 20,837,784	\$ 375,080		\$ 21,212,864	\$ 11,738,125	\$ 9,475,000
R-12	66116	Latrobe Connection	White Rock Rd	Golden Foothill Pkwy	\$ 407,842	\$ 7,341		\$ 415,183	\$ -	\$ 415,000
R-13	71375	Headington Rd Extension	El Dorado Rd	Missouri Flat Rd	\$ 6,984,180	\$ 125,715		\$ 7,109,895	\$ 2,050,330	\$ 5,060,000
R-14	72BASS	Bass Lake Rd	US 50	N of New Country Club Dr.	\$ 1,500,000	\$ 27,000	\$ -	\$ 1,527,000	\$ -	\$ 1,527,000
R-15	72350	Latrobe Rd	Investment Blvd	Golden Foothill Pkwy	\$ 8,647,425	\$ 155,654		\$ 8,803,079	\$ -	\$ 8,803,000
R-16	72381	White Rock Rd	County Line	Windfield Way	\$ 4,070,655	\$ -	\$ -	\$ 4,070,655	\$ 225,000	\$ 3,846,000
		Subtotal			\$ 136,990,722	\$ 2,684,206	\$ (634,741)	\$ 139,040,187	\$ 16,044,005	\$ 122,999,000

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

Map ID	CIP Project No.	Project Name	From	To	2019 Total Cost	Inflation Adjustment ¹	Project Cost Adjustment ²	2020 Total Cost	Other Funding ³	Net Cost
Reimbursement Agreements⁴										
NA	71352	Bass Lake Rd	South of Serrano Parkway					\$ 3,692,152	\$ -	\$ 3,692,152
NA	72332	Green Valley Rd	Green Valley Marketplace					300,000	-	300,000
NA	66116	Latrobe Connection	Project Study					275,117	-	275,117
NA	66108	Madera Way	Right Turn Lane					125,574	-	125,574
NA	71328	Silva Valley Pkwy	Interchange Phase 1					16,380,137	-	16,380,137
NA	76107	Silver Springs Pkwy	Green Valley Rd Intersection					2,139,483	-	2,139,483
NA	66108	Silver Springs Pkwy	Offsite					3,862,152	-	3,862,152
		Subtotal						\$ 26,774,615	\$ -	\$ 26,774,615
Other Program Costs (new development fair share of total costs only)										
NA	NA	Bridges	Replacement		\$ 7,113,637			\$ 7,427,002	\$ -	\$ 7,427,000
NA	NA	Intersections & Safety	Intersection Operational Imps. & Safety Projects		\$ 39,965,200			42,108,534	-	\$ 42,109,000
NA	53118	Transit	Capital Improvements		\$ 5,620,315			6,710,185	-	\$ 6,710,000
NA	See Footnote ⁵	Fee Program Admin	Program Administration & Updates		\$ 11,385,000	\$ 204,930		11,589,930	-	\$ 11,590,000
		Subtotal			\$ 64,084,152			\$ 67,835,651	\$ -	\$ 67,836,000
Total								\$ 465,745,346	\$ 19,274,187	\$ 446,472,615
								100%	4%	96%

¹ Inflation adjustment is 1.8% based on the Engineering News-Record Building Cost Index between January 2019 and March 2020.
² Adjustments based on actual costs or updated cost estimates
³ Represents amounts spent through June 30, 2015 and the following anticipated funding: (1) Bass Lake Rd. interchange includes \$22,164 spent to date and a revised estimate of \$240,000 in funding through the Bass Lake Hills Public Facilities Financing Plan, (2) Green Valley Rd. net cost reflects El Dorado County's share plus inflation adjustment with remaining funding from City of Folsom and other sources, and (3) Diamond Springs Parkway project (Phases 1A and 1B) total cost represents 2 additional lanes and anticipated funding to come from state and federal sources.
⁴ Based on payments remaining as of July 1, 2017 and excluding reimbursement agreements to be retired in FY 2016 (see Table 13).
⁵ Includes ongoing program staff and consultant costs for annual updates, major updates (every five years), and ongoing administration related to the TIM Fee Program.

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