



**MAINTENANCE DIVISION**  
2441 Headington Road  
Placerville CA 95667  
Phone: (530) 642-4909  
Fax: (530) 642-9238

**MATTHEW C. BOYER**  
Director of Transportation  
  
Internet Web Site:  
<http://co.el-dorado.ca.us/dot>

**MAIN OFFICE:**  
2850 Fairlane Court  
Placerville CA 95667  
Phone: (530) 621-5900  
Fax: (530) 626-0387



November 22, 2000

Board of Supervisors  
330 Fair Lane  
Placerville, CA 95667

Dear Board Members:

**Subject: Implementation of the Missouri Flat Master Circulation and Funding Plan-Phase I: Determination of Threshold Level of Development or "Critical Mass"**  
**Agenda Date: 12/5/00**

**RECOMMENDATION:**

The Department of Transportation (DOT) recommends that the Board:

- 1) Receive and file the Master Circulation and Funding Plan (MC&FP) Final Report, which reflects the Board's action of December 15, 1998, approving the MC&FP. This Final Report reflects all changes and modifications made by the Board in its action of December 15, 1998, including the amendment, which limited the approval to Phase I of the MC&FP.
- 2) Receive and review the November 2000 Final Report Update prepared by Economic & Planning Systems, Inc. which evaluates the development necessary to meet the Threshold Level for Funding, or "critical mass," necessary to permit development to proceed under the MC&FP.
- 3) Adopt a finding that the development represented by the approved Wal-Mart and El Dorado Villages Shopping Center projects is adequate to meet the Threshold Level for Funding, subject to the County receiving a grant of \$9,300,000 from the El Dorado County Transportation Commission. Pursuant to that finding, the Wal-Mart and El Dorado Villages shall be deemed to meet the "critical mass" requirement and may process and receive building permits for those projects, subject to the following requirements: (1) the proposed \$9,300,000 grant from the

El Dorado County Transportation Commission having been programmed by the El Dorado County Transportation Commission; (2) both of the developments having satisfied the requirements necessary to qualify as "pending development" pursuant to the terms of Paragraph 1.1.13(a)-(g) of the respective development agreements, as determined by the Director of Planning; and, (3) compliance with all applicable laws, regulations, requirements, and terms of the respective development agreements. Once the grant is programmed and Wal-Mart and El Dorado Villages Shopping Center have met the requirements of "pending development," other development required to comply with the critical mass requirement shall be allowed to proceed, subject to compliance with all applicable requirements, unless traffic from that development exceeds the capacity of the improvements funded.

- 4) Authorize the Chief Administrative Officer, or his or her designee, to execute any agreements under Paragraph 1.1.13(f) of the development agreements which provides that the developers shall enter into an agreement specifying their intent to proceed within one year, and to issue any notices required.
- 5) Direct staff to initiate formation proceedings for the Community Facilities District required under the MC&FP and the development agreements.

## **REASON FOR RECOMMENDATION**

### **Background:**

In 1998, the Missouri Flat Master Circulation & Funding Plan (MC & FP) was developed to provide a policy and action framework for El Dorado County to fund major improvements to the Highway 50/Missouri Flat Road Interchange and adjacent arterial and collector roads. Under the MC & FP, which was developed in a cooperative effort with major property owners and developers, funds for the roadway improvements would come from a combination of Traffic Impact Mitigation (TIM) Fees and the new sales and property taxes generated from new development within the MC & FP area. The TIM Fees would cover development's share of the project costs, and the new tax revenues would pay the cost of the roadway projects associated with existing deficiencies. In order to effectively capitalize the new tax revenue, it was proposed to form a Community Facilities District (CFD) with developing properties in the area. The CFD would then sell bonds, with the debt paid from the incremental tax revenue, but secured by the private properties (through the CFD special tax) should the incremental tax revenue not cover the debt payments. Developers have been willing to provide this security as they recognize their projects cannot go forward without solving the funding needs associated with existing deficiencies.

On December 15, 1998, the Board of Supervisors approved the MC&FP as well as the project applications for Wal-Mart, the El Dorado Villages Shopping Center and Sundance Plaza. The approval incorporated only Phase I of what was originally proposed as a two-phase circulation and funding plan. The approved MC&FP provided for roadway

improvements necessary to correct existing deficiencies and allow for what was then referred to as Phase I development, which included Wal-Mart, the El Dorado Villages Shopping Center and Sundance Plaza. It should be noted that, although these three projects were anticipated to fund the roadway improvements since they were prepared to move forward, the MC & FP is not project-specific. Any development scenario which generates sufficient revenue can be used to accomplish the funding of the plan. Because these three projects were in advanced planning stages and each had shown its commitment to proceeding by contributing substantial funds to development of the MC&FP, it was initially assumed that the projects could move forward so that the roadway improvements could be completed on schedule.

On November 3, 1998, Measure Y was adopted by the voters. As a result, certain improvements, including the extension of Headington Road and improvements to the El Dorado Road Interchange, which were planned for partial funding through the tax increment, became ineligible for that funding, and thus, became a developer responsibility.

Sundance Plaza indicated they would not be able to fund those improvements and, unless alternative funding could be found, could not proceed with its development. The loss of the Sundance Plaza project cast into question the availability of funding for the roadway projects within a foreseeable period of time since no replacement development was readily apparent to make up for the loss of tax revenue expected from Sundance. In order to avoid a situation where projects like Wal-Mart and El Dorado Villages could proceed and generate traffic before reasonably foreseeable development was identified to complete the funding of the roadway improvements, a "critical mass" requirement was placed in their development agreements and made a part of the MC&FP.

In short, the critical mass requirement provides that neither Wal-Mart nor El Dorado Villages (and by extension any other projects requiring discretionary approvals) can obtain building permits until reasonably foreseeable development has been identified which will generate sufficient revenue to finance the necessary roadway improvements. The details of this process are set forth in detail in the development agreements. Basically, it requires some replacement for the Sundance Plaza incremental tax revenues before projects could move forward. This could be accomplished in several ways. One would be for Sundance to resolve its financing problems and decide to proceed. This has not occurred and the prospects for this happening have been dimmed by difficulties Sundance is having in addressing wetlands problems. Second, other development could replace the Sundance project, generating new tax revenue to finance the existing deficiency share of the roadway improvements. While some other development is anticipated over time, sufficient alternative development has not been identified. The third approach would be to find some alternative source of funding to make up for the lost Sundance tax revenues.

Recently, there has been a renewed sense of optimism related to implementation of the MC & FP. This is due in large measure to the County's ability to obtain a grant from the El Dorado County Transportation Commission for a portion of the costs associated with the Highway 50/Missouri Flat Road Interchange. Based on this possibility, updated traffic and economic analyses were completed to test the current feasibility of the MC & FP.

This item is being brought forward to the Board of Supervisors to present the results of the analysis and request actions related to critical mass and the further implementation of the MC & FP.

### Key Elements of MC & FP – Approach to Determining Critical Mass

In analyzing the MC & FP to determine if critical mass has been reached, it is important to note that the plan itself has not changed. A copy of Master Circulation & Funding Plan Final Report, conformed to comply with the Board's December 1998 adoption of Phase I, has been filed with the Board Clerk and provided to each Board Member for reference. The current analysis continues to include the following key elements of the adopted plan.

- The Traffic Mitigation Fee (TIM) Programs pay development's share of roadway improvement costs.
- The incremental sales and property taxes generated from new development in the MC & FP area pay roadway improvement costs associated with existing deficiencies.
- These new tax revenues would be capitalized through the formation of a CFD and the sale of bonds.
- Development would be allowed to proceed in advance of the roadway improvements to allow the incremental revenue to be generated.
- Once a sufficient tax revenue stream was generated, the CFD would sell bonds.
- In order to allow some work to begin on the roadway projects before the bonds are sold, the TIM programs would advance funds beyond their share of project costs.
- Advances from the TIM funds would be paid back, with interest.

The analysis related to critical mass has focused on: 1) determining the changes in anticipated developments and the timing of said developments, 2) identifying how any changes in development plans may effect the originally identified roadway improvements required by the MC & FP, 3) developing current cost estimates for the needed roadway improvements, and 4) based on this updated information, determining if sufficient development, or critical mass, which will generate the revenue necessary to fund the roadway improvements required under the MC & FP is ready to move forward.

### Development Update

Staff has been meeting with representatives of Wal-Mart, the El Dorado Villages Shopping Center (Villages), and Sundance Plaza to ascertain their current development plans. As stated above, all three of these key projects were approved at the time the MC & FP was approved. Development Agreements, which require participation in the CFD, were also executed for each development.

Representatives of Wal-Mart and the Villages have indicated they are ready to move forward as soon as the County indicates the threshold level of development, or critical

mass, necessary to generate the revenue needed to support the roadway improvements has been reached.

In the case of Sundance Plaza, there has been an inability to obtain a necessary permit from the Army Corp of Engineers to fill wetlands on the site. Representatives from this project have indicated they do not believe the project can be advanced as currently planned. They may pursue a revised application for a smaller project that does not require filling of the wetlands area. This reduced project would be clustered near Missouri Flat Road and not include the extension of Headington Road from Missouri Flat Road to El Dorado Road. They have estimated the reconfigured project at approximately 227,000 square feet (as opposed to the 394,000 sq. ft. included in the original Phase I of Sundance Plaza).

Other Phase I development anticipated during the original 1998 analysis included construction of a Raley's grocery store on Missouri Flat Road south of Forni Road, and the expansion of the Lucky's, (now Albertson's) grocery store in the Prospector Plaza Shopping Center. Both of these projects have been approved by the County and can proceed through the Building Permit process at any time. Since these projects are located within the MC & FP area boundary, sales and property tax they generate would be captured in the funding plan; however, since neither project is required to join the CFD, revenue they would generate cannot be included in the critical mass analysis.

Based on this development information, only the Wal-Mart and El Dorado Villages Shopping Center project have been considered in the critical mass analysis.

### **Updated Traffic Analysis and Roadway Cost Estimates**

The next step in completing the critical mass analysis was to determine if the change in development plans at Sundance Plaza would affect the planned roadway network. The original traffic analysis included the extension of Headington Road, to be constructed as part of the Sundance Plaza project at 100% their cost. Given Sundance Plaza's current indications, it is likely this roadway will not be extended. Based on this change in the street network, it was important to evaluate the remaining MC & FP roadway improvements to determine if a redistribution of traffic resulting from the changes at Sundance would result in any other changes to the roadway improvements.

To provide this updated traffic analysis, the County retained the services of Fehr & Peers, Inc, who prepared the original traffic analysis for the MC & FP, Wal-Mart, Villages, and Sundance Plaza EIR. Their updated report, titled "Technical Memorandum: Updated Traffic Analysis for MC & FP-Phase I", dated November 8, 2000, is attached as Exhibit A. The updated analysis looked at two development scenarios at the Sundance property: Option A - no development and Option B - a reduced development accessing only off Missouri Flat Road. All other assumptions were the same as in the original EIR analysis. This traffic analysis was done only to provide information for the MC & FP critical mass determination.

Any proposed changes to the Sundance Plaza project would require review and approval through the County's planning process.

Attached, as Exhibit B, is a Transportation Impact Summary. The exhibit shows the transportation improvements needed for the MC & FP development adjusted for the Option A & B scenarios at Sundance Plaza. Updated costs for each of the improvements are also provided. A comparison of this table to the one included in the original EIR, shows the roadway improvements remain the same with the following exceptions. For both Options A & B, the improvements to the El Dorado Road interchange are not needed. For Option A, the redistribution of traffic causes no additional improvements to those originally planned in the 1998 MC & FP. The Option B development (227,000 sq. ft at Sundance Plaza) causes the need for signalization at the intersections of Missouri Flat Road/Headington Road and Missouri Flat Road/El Dorado Road. These signal improvements would be considered as conditions of approval should Sundance Plaza submit a planning application for a revised project.

Based on the updated traffic analysis, the critical mass analysis includes the cost of the roadway improvements as shown in Exhibit B for Option A.

### **El Dorado County Transportation Commission Grant**

Once the updated development plans, traffic improvements and estimated costs were determined, staff performed some preliminary financial analysis to test the current feasibility of the MC & FP. Due to the loss of the Sundance Plaza project, it was clear that outside funding would be needed to help defray the costs of the roadway improvements related to existing deficiencies. The TIM Fee programs would still be able to fund development's share of the roadway project costs, but without the tax increment that would be generated from the Sundance Plaza project, sufficient revenue would not be available to fund the remaining share of project costs.

In September, the Board of Supervisors made a formal request to the El Dorado County Transportation Commission for a grant to help with the cost of the Highway 50/Missouri Flat Road Interchange. The grant funds would be used for a portion of the costs associated with existing deficiencies. The interchange improvements are estimated to cost \$22,530,000. Attached, as Exhibit C, is a summary of how the project costs are apportioned to the TIM programs, the grant, and the new tax revenues/bond proceeds. As shown on the exhibit, the portion of the interchange costs associated with existing deficiencies is estimated at \$11,040,000. The County's original request to the Commission was for \$10,000,000. After fine-tuning the financial analysis, the request was reduced to \$9.3 million.

The Commission first considered the County's request at their September and October meetings. At their November 16<sup>th</sup> meeting, the Commission approved the programming of a \$ 9.3 million grant in the State Transportation Improvement Program toward the cost on the Missouri Flat Interchange Project. As the critical mass analysis discussed below will show,

this grant is key to implementation of the MC & FP.

### MC & FP Final Report Update –Critical Mass Analysis

The County retained Economic and Planning Systems, Inc., (EPS), who prepared the MC & FP, to conduct a critical mass analysis given the development of Wal-Mart and the Villages, and the programming of the \$ 9.3 million dollar grant. Attached, as Exhibit D, is their Final Report Update for the Missouri Flat Master Circulation & Funding Plan. As discussed in the "Conclusions" section of the EPS analysis, the MC & FP is feasible given a bond issuance in Fiscal Year 2003-04 of approximately \$ 7.8 million and a gradual repayment of the TIM loans.

For this critical mass analysis, no development other than Wal-Mart and the Villages is assumed to occur in the Missouri Flat area in the next 25 years. The tax revenue generated from this critical mass of development would generate sufficient funds to allow in 2003-04 a bond issuance with approximately \$ 6.6 million in net bond proceeds. These bond proceeds would support the roadway costs and allow a \$ 3.2 million payment toward the TIM loans. The remaining TIM loan balance of approximately \$2.7 million would be paid off through 2023-24. Refer to Table 1 in Exhibit D for the detailed cash flow projections. Appendix I in the Technical Appendices, on file with the Board Clerk, provides additional detailed information regarding this critical mass analysis.

Although it is necessary in the critical mass analysis to assume no development other than Wal-Mart and the Villages, it provides an overly conservative view of what is likely to happen given current market demands for retail activity. To demonstrate more likely cash flow projections, EPS examined two alternate development scenarios; one, with the addition of the two approved supermarket projects (Raley's and Albertson's expansion); and second, the reconfigured Sundance Plaza project. The results of these two analyses are provided in Appendix II and III, respectively, in the Technical Appendices. The addition of two supermarket projects results in increased sales and property tax revenue, allowing the TIM fee loan to be paid off in FY 2017-18. The reconfigured development at Sundance results in significant additional cash flow for the plan, allowing the complete repayment of the outstanding TIM fee loan in Fiscal Year 2007-08. Under both alternative scenarios, the plan's strength is even further improved.

### Effect on TIM Programs

The roadway projects included in the MC & FP are included in the County's TIM or State TIM Fee programs. They are also mitigations for the development projects included in the MC & FP. Advancing the MC & FP will require implementation of the roadway projects. As such, it will be necessary to continue to commit TIM and State TIM funds to these projects.

Funds have been accumulating in both the TIM and State TIM programs to advance the MC & FP roadway projects. The Missouri Flat Widening Project, from Mother Lode Drive to the future Pleasant Valley Connector Road, has already been completed. Significant

preliminary design work has already been completed on the interchange project. Work on a route adoption study for the Pleasant Valley Connector is scheduled to start next year. Given the current balances in the TIM programs, and conservative projections with existing fees, sufficient funds will be available to fund development's share of the project costs and provide the TIM loans discussed previously.

Given the commitment to these MC & FP projects, there will be limited ability to advance other TIM and State TIM projects. If current projections hold, it does appear, however, that some work can proceed on other TIM and State TIM projects. For example, sufficient funds are available in the programs to advance other top priority projects such as construction of the State Route 49 Realignment to Fowler Drive at Pleasant Valley Road, which is scheduled for construction in summer 2001, project development work for a first phase Cameron Park Drive improvement project, and design work for improvements to the Ponderosa Interchange.

Once again, this analysis is based on the limited critical mass development. Since it is highly likely that some development in addition to Wal-Mart and the Villages will occur over the next 25 years, the repayment to the TIM programs will likely be much quicker than forecast in the critical mass analysis. This would allow for quicker delivery of other TIM program projects.

### **Net County Cost**

The purpose behind the MC & FP was to develop a funding plan that was self-sufficient, so there would be no new net County cost associated with the new developments. In that regard, the critical mass development will, assuming the Transportation Commission grant, generate sufficient funds to support the roadway improvements needed. These two new developments will generate approximately \$ 670,000 annually in County sales tax. Of this amount 85%, or approximately \$570,000 would be used to pay the debt on the CDF bonds. The remaining 15%, or approximately \$100,000 annually, would be available to the General Fund. These funds would be available to off-set the cost of County services associated with new developments. There would also be approximately \$70,000 generated annually in new property tax. This would be used for debt service.

Although the direct County sales tax revenue (1% of the 7.25% charged for sales) generated by new MC & FP development would be used by the MC & FP, there is a spin-off benefit to users of the remaining sales tax component. For example, 0.5% of the 7.25% charged in sales tax is used, under Proposition 172, for safety purposes. New Prop. 172 revenue generated from Wal-Mart and the Villages is estimated at \$320,000 annually. The Transportation Development Act (TDA) component of the sales tax, 0.25% of the 7.25%, would benefit similarly.



### Action to Follow:

If the Board takes action as recommended, staff will begin working on the remaining implementation steps included in the MC & FP. Many of these action steps will require additional Board consideration. Subsequent implementation steps can be summarized as follows:


1. Initiate formation proceeding for the Community Facilities District;
2. Enter into "Pending Development" Agreements with Wal-Mart and the Villages Shopping Center in which they agree to obtain building permits within one year of notice from the County that the threshold level of development (as defined in the Development Agreements) has been reached.
3. Continue development of the infrastructure projects so they are ready for construction as shown in the plan.
4. Set up a Special Fund to capture the incremental taxes generated in the Missouri Flat area from development that has been constructed after the adoption of the MC & FP.
5. Initiate Bond Sale Proceeding once sufficient sales tax revenue is available and the interchange project is ready for construction.

### Options

Based upon the results of the new analysis, it is recommended that the Board of Supervisors find that the Wal-Mart and Villages projects represent sufficient development to meet the "critical mass" requirement, subject to obtaining the proposed grant. Based on this finding, these two projects could proceed, as can other discretionary projects as long as they do not exceed the capacity of the improvements being funded. Before being issued building permits, in addition to meeting all other applicable requirements, Wal-Mart and the Villages would have to meet certain requirements of the development agreements designed to assure that the projects are reasonably certain of moving forward. These include: (1) demonstrating that the projects have obtained, or can obtain, all required discretionary approvals; (2) satisfactory evidence of proposed tenancy of the projects; (3) satisfactory evidence of availability of financing; (4) an agreement to seek a building permit within one year; and, (5) the property has been included in the Community Facilities District.

Should the Board choose not to adopt the recommended actions, discretionary development, including the Wal-Mart and Villages projects, could not move forward. Sufficient revenue would not be available to fund the MC & FP roadway improvements. Lacking any other outside funding source, the Missouri Flat Interchange Phase I Improvements, and the Pleasant Valley Connector Road would not be constructed.

Very truly yours,



Matthew C. Boyer  
Director of Transportation

Exhibits:

- A – Technical Memorandum: Updated Traffic Analysis for MC & FP-Phase I,  
(Appendices to Memorandum on file with the Board Clerk)
- B - Updated MC & FP Phase I Transportation Impact Analysis – Summary Findings
- C – Financing Summary
- D – Final Report Update: Missouri Flat Master Circulation and Funding Plan  
(Technical Appendices on file with the Board Clerk)

- cc. Planning Commissioners  
Michael Hanford, Chief Administrative Officer  
Lou Green, County Counsel  
Conrad Montgomery, Planning Director  
Joe Harn, Auditor-Controller  
C. L. Raffety, Treasurer/Tax Collector



## **TECHNICAL MEMORANDUM**

---

**Date:** November 8, 2000

**To:** Liz Diamond, El Dorado County Department of Transportation

**From:** Ronald T. Milam, AICP

**Subject:** Updated Traffic Analysis for MC&FP Phase 1

1002-1351

---

Fehr & Peers Associates, Inc. has completed the updated traffic analysis for MC&FP Phase 1. The purpose of this analysis was to test the effect of changing the proposed development for Sundance Plaza. Two options for Sundance Plaza were tested:

- Option A - No commercial development for Sundance Plaza; and
- Option B - 227,467 square feet of retail shopping center for Sundance Plaza.

Under both options, Headington Road would not be constructed and the other commercial projects approved on December 15, 1998 would not change. The remainder of this memorandum describes the analysis methodology and analysis results.

### **METHODOLOGY**

This analysis relied on the same trip generation and trip distribution information contained in the MC&FP DEIR. Because Headington Road was not included in this updated analysis, individual travel paths had to be modified as part of the trip distribution process. After this change was made, project traffic at each study intersection was manually adjusted to account for the reduction in overall trip generation associated with the reduction in land use at Sundance Plaza. The adjustments did not always result in lower traffic volumes because the absence of Headington Road forces more traffic to use Missouri Flat Road under Option B.

The specific trip generation estimates for this updated analysis are contained in Tables 1 and 2 below. Table 1 compares the trip generation estimates for the following scenarios:

- MC&FP Phase 1 - Original DEIR Phase 1 (394,280 square feet of retail shopping center for Sundance Plaza);
- MC&FP Phase 1 - Option A (no commercial development for Sundance Plaza); and
- MC&FP Phase 1 - Option B (227,467 square feet of retail shopping for Sundance Plaza).



TABLE 1 UPDATED MC&FP PHASE 1 TRIP GENERATION ESTIMATE				
Project Phase/Land Use <sup>1</sup>	Project Size (1,000 sf)	Analysis Scenario	Trip Rate <sup>2,3</sup>	Total Trips
<i>Original DEIR Land Use</i>				
Phase 1 (Major Commercial)	613.00	Daily	33.50	20,540
		PM Peak Hour	3.19	1,960
Phase 1 (Minor Commercial)	120.00	Daily	45.90	5,510
		PM Peak Hour	4.36	525
<b>Total</b>	<b>733.00</b>	<b>Phase 1 Daily Total</b>		<b>26,050</b>
			<b>Phase 1 PM Peak Hour Total</b>	<b>2,485</b>
<i>Option A Land Use</i>				
Phase 1 (Major Commercial)	218.72	Daily	33.50	7,330
		PM Peak Hour	3.19	698
Phase 1 (Minor Commercial)	120.00	Daily	45.90	5,510
		PM Peak Hour	4.36	525
<b>Total</b>	<b>338.72</b>	<b>Phase 1 Daily Total</b>		<b>12,840</b>
			<b>Phase 1 PM Peak Hour Total</b>	<b>1,223</b>
<i>Option B Land Use</i>				
Phase 1 (Major Commercial)	446.19	Daily	33.50	14,950
		PM Peak Hour	3.19	1,423
Phase 1 (Minor Commercial)	120.00	Daily	45.90	5,510
		PM Peak Hour	4.36	525
<b>Total</b>	<b>566.19</b>	<b>Phase 1 Daily Total</b>		<b>20,460</b>
			<b>Phase 1 PM Peak Hour Total</b>	<b>1,948</b>
Notes: <sup>1</sup> Sundance Plaza was evaluated as a "major commercial" center due to the regional commercial uses planned for the site. <sup>2</sup> Daily trip generation rate based on trip rates from the El Dorado County Traffic Model. <sup>3</sup> 9.5 % of daily trips assumed to occur during the p.m. peak hour according to information contained in <i>Trip Generation</i> (Institute of Transportation Engineers, 1991).				

Table 2 contains the project specific trip generation estimates for Sundance Plaza under Options A and B.



TABLE 2 UPDATED MC&FP PHASE 1 TRIP GENERATION ESTIMATE FOR SUNDANCE PLAZA									
Project Phase & Land Use <sup>1</sup>	Size (1,000 sf)	Analysis Scenario	Trip Rate <sup>2,3</sup>	Trips					
				Gross Total	Internal <sup>4</sup>	External	Pass-by <sup>5</sup>	Diverted <sup>6</sup>	Net Total
<i>Phase 1 - Sundance Plaza</i>									
Option A	0	Daily	33.50	0	0	0	0	0	0
		PM	3.19	0	0	0	0	0	0
Option B	227.47	Daily	33.50	7,620	762	6,858	1,029	1,715	4,114
		PM	3.19	726	73	653	98	163	392
Notes: <sup>1</sup> Sundance Plaza was evaluated as a "major commercial" center due to the regional commercial uses planned for the site. <sup>2</sup> Daily trip generation rate based on trip rates from the El Dorado County Traffic Model. <sup>3</sup> 9.5 % of daily trips assumed to occur during the p.m. peak hour according to information contained in <i>Trip Generation</i> (Institute of Transportation Engineers, 1991). <sup>4</sup> 10 % of trips are internalized according to the El Dorado County General Plan traffic model. <sup>5</sup> 15 % of trips at Sundance Plaza assumed to be pass-by trips from Missouri Flat Road. <sup>6</sup> 25 % of trips generated by Sundance Plaza assumed to be diverted trips from U.S. 50. Source: Fehr & Peers Associates, Inc., 2000									

Based on the trip generation estimate in Table 1, Option A would generate about 50 percent fewer trips than the original Phase 1 project analyzed in the DEIR. This reduction closely matches the reduction in overall commercial development for this option. Similarly, Option B would have a commercial development and trip generation reduction of about 20 percent compared to the original Phase 1 project.

Before analyzing the effects of the trip generation reduction, Fehr & Peers confirmed the analysis assumptions regarding associated roadway improvements. The roadway improvements listed in Table 3 were assumed to be in place for each analysis scenario. Under Option A, Headington Road would not be included in Phase 1 and the Missouri Flat Road/Headington Road intersection would not be signalized. Both of these improvements were included in Phase 1 for the DEIR. Under Option B, Headington Road would not be included but the Missouri Flat Road/Headington Road intersection would be signalized.



TABLE 3 UPDATED MC&FP PHASE I TRANSPORTATION IMPACT ANALYSIS SCENARIOS	
Transportation Analysis Scenario	Associated Roadway Improvements
Year 2005 Conditions Plus Phase I Development of the MC&FP Area without Sundance Plaza (Option A)	<ul style="list-style-type: none"><li>• Widen Missouri Flat Road from two to four lanes from Prospectors Plaza to the Pleasant Valley Connector</li><li>• Construct northbound free right-turn lane at Mother Lode Drive to eastbound U.S. 50 and realign Perks Court</li><li>• Reconstruct westbound on- and off-ramps at the Missouri Flat Road/U.S. 50 interchange and construct an eastbound auxiliary lane from Missouri Flat Road to Forni Road</li><li>• Signalize the ramp terminal intersections at the El Dorado Road interchange with U.S. 50 and construct ramp improvements</li><li>• Construct two-lane connector road from Missouri Flat Road to Pleasant Valley Road</li></ul>
Year 2005 Conditions Plus Phase I Development of the MC&FP Area with up to 227,467 square feet of development at Sundance Plaza (Option B)	<ul style="list-style-type: none"><li>• Widen Missouri Flat Road from two to four lanes from Prospectors Plaza to the Pleasant Valley Connector</li><li>• Construct northbound free right-turn lane at Mother Lode Drive to eastbound U.S. 50 and realign Perks Court</li><li>• Reconstruct westbound on- and off-ramps at the Missouri Flat Road/U.S. 50 interchange and construct an eastbound auxiliary lane from Missouri Flat Road to Forni Road</li><li>• Signalize the ramp terminal intersections at the El Dorado Road interchange with U.S. 50 and construct ramp improvements</li><li>• Construct two-lane connector road from Missouri Flat Road to Pleasant Valley Road</li><li>• Signalize the Headington Road/Missouri Flat Road intersection</li></ul>

## ANALYSIS RESULTS

Based on the trip generation changes discussed above and assuming the roadway improvements listed in Table 3 were in place, Fehr & Peers updated the MC&FP Phase I traffic analysis to include Options A and B for Sundance Plaza. The updated traffic volume projections for study intersections are contained in Figures 1 and 2, which are contained in Appendix A. The updated analysis results are included in Table 4 below. Technical calculations are contained in Appendix B.



Intersection	Original DEIR		Option A		Option B	
	Delay (sec/vehicle)	LOS	Delay (sec/vehicle)	LOS	Delay (sec/vehicle)	LOS
1. El Dorado Road/Missouri Flat Road	20.2	D	28.3	D	32.2	E
2. El Dorado Road/U.S. 50 WB Ramps <sup>1</sup>	9.9	B	10.5	B	10.6	B
3. El Dorado Road/U.S. 50 EB Ramps <sup>1</sup>	11.8	B	11.1	B	11.1	B
4. El Dorado Road/Mother Lode Drive	15.8	C	13.1	C	14.7	C
5. Missouri Flat Road/SR 49	9.0	B	8.6	B	8.9	B
6. Missouri Flat Rd./Mother Lode Dr. <sup>3</sup>	8.8	B	8.7	B	9.5	B
7. Missouri Flat Rd./U.S. 50 EB Ramps <sup>3</sup>	32.6	D	23.4	C	25.5	D
8. Missouri Flat Rd./U.S. 50 WB Ramps <sup>3</sup>	28.2	D	22.3	C	23.2	C
9. Missouri Flat Road/Prospectors Plaza <sup>3</sup>	20.4	C	20.3	C	21.5	C
10. Missouri Flat Road/Headington Road <sup>2</sup>	< 5.0	A	< 5.0	A	18.0	C

Notes: <sup>1</sup> Assumed to be signalized consistent with the Phase 1 roadway improvements.  
<sup>2</sup> Assumed to be signalized with the construction of Sundance Plaza in Option B.  
<sup>3</sup> Analyzed as a coordinated system of traffic signals using TRANSYT-7F.  
 Shading denotes that intersection would operate worse than minimum acceptable LOS.

Source: Fehr & Peers Associates, Inc., 2000.

Compared to the original DEIR project, MC&FP Phase 1 with Option A for Sundance Plaza would have lower delays at most intersections and better LOS results in some cases. Option B would have delay and LOS results that are similar to the original project with one exception. The El Dorado Road/Missouri Flat Road intersection would deteriorate to LOS E under Option B, which is worse than the LOS D threshold established by El Dorado County for this intersection. Mitigation is available to improve p.m. peak hour operations to LOS D or better either by adding an exclusive eastbound right-turn lane to the existing stop controlled intersection or installing a traffic signal. The p.m. peak hour volumes under Option B at this intersection would be high enough to warrant signalization based on the peak hour signal warrant contained in the *Traffic Manual*, Caltrans, July 1996.

After updating the Phase 1 analysis for Options A and B, a separate analysis was conducted to determine if any of the improvements listed in Table 3 could be eliminated without adversely affecting traffic operations (i.e., causing the LOS to deteriorate below the County's minimum acceptable threshold). This separate analysis revealed that the proposed ramp and signal improvements at the El Dorado Road/U.S. 50 interchange would not be required under Option A or B. All other improvements listed in Table 3 would be required.

UPDATED MC&FP PHASE 1 TRANSPORTATION IMPACT ANALYSIS - SUMMARY FINDINGS

Land Use Scenario	Proposed Land Uses	Associated Roadway Improvements	Total Roadway Improvement Cost
Phase 1 Development of the MC&FP Area without Sundance Plaza (Option A)	<ul style="list-style-type: none"> <li>• Wal-Mart - 129,000 SF</li> <li>• Raley's - 63,000 SF</li> <li>• El Dorado Villages - 120,000 SF</li> <li>• Other Retail Uses - 26,720 SF</li> </ul> <p style="text-align: center;">TOTAL 338,720 SF</p>	<ul style="list-style-type: none"> <li>• Widen Missouri Flat Road from two to four lanes from Mother Load Drive to the Pleasant Valley Connector (complete)</li> <li>• Construct Hwy 50/Missouri Flat Road Phase I Tight Diamond Interchange Improvements, including:                             <ul style="list-style-type: none"> <li>- Reconstruct westbound on- and off-ramps</li> <li>- Construct northbound free right-turn lane at Mother Lode Drive to eastbound U.S. 50 and realign Perks Court</li> <li>- construct an eastbound auxiliary lane from Missouri Flat Rd, across Weber Creek, to Forni Road off-ramp.</li> <li>- Widen Missouri Flat road from two to four lanes from Prospectors Plaza to Mother Lode Dr.</li> </ul> </li> <li>• Construct two-lane connector road from Missouri Flat Road to Pleasant Valley Road at Fowler.</li> </ul> <p style="text-align: right;">TOTAL</p>	<p>\$ 5,750,000</p> <p>\$ 22,530,000</p> <p>\$ 12,900,000</p> <p><u>\$ 41,180,000</u></p>
Phase 1 Development of the MC&FP Area with limited development at Sundance Plaza (Option B)	<ul style="list-style-type: none"> <li>• Wal-Mart - 129,000 SF</li> <li>• Raley's - 63,000 SF</li> <li>• El Dorado Villages - 120,000 SF</li> <li>• Sundance Plaza - 227,470 SF</li> <li>• Other Retail Uses - 26,720 SF</li> </ul> <p style="text-align: center;">TOTAL 566,190 SF</p>	<ul style="list-style-type: none"> <li>• Widen Missouri Flat Road from two to four lanes from Mother Load Drive to the Pleasant Valley Connector (complete)</li> <li>• Construct Hwy 50/Missouri Flat Road Phase I Tight Diamond Interchange Improvements, including:                             <ul style="list-style-type: none"> <li>- Reconstruct westbound on- and off-ramps</li> <li>- Construct northbound free right-turn lane at Mother Lode Drive to eastbound U.S. 50 and realign Perks Court</li> <li>- construct an eastbound auxiliary lane from Missouri Flat Rd., across Weber creek, Forni Road off-ramp.</li> <li>- Widen Missouri Flat road from two to four lanes from Prospectors Plaza to Mother Lode Drive</li> </ul> </li> <li>• Construct two-lane connector road from Missouri Flat Road to Pleasant Valley Road</li> <li>• Signalize the Headington Road/Missouri Flat Road intersection</li> <li>• Signalize the El Dorado Road/Missouri Flat Road intersection</li> </ul> <p style="text-align: right;">TOTAL</p>	<p>\$ 5,750,000</p> <p>\$ 22,530,000</p> <p>\$ 12,900,000</p> <p>\$ 275,000</p> <p>\$ 275,000</p> <p><u>\$ 41,730,000</u></p>



Exhibit C

Missouri Flat Master Circulation & Funding Plan

Financing Summary

Estimated Roadway Project Costs <sup>(1)</sup>	\$ 41,180,000
% of Costs Attributable to New Development <sup>(2)</sup>	\$22,310,000
Source of Funds	
-State TIM <sup>(3)</sup>	\$11,490,000
-TIM <sup>(4)</sup>	\$ 10,820,000
% of Costs Attributable to Existing Deficiencies <sup>(2)</sup>	\$ 18,870,000
Source of Funds	
- Grant from EDC Transportation Commission	\$ 9,300,000
- Incremental Sales Tax/CFD Bonds <sup>(5)</sup>	\$ 9,570,000

(1) all costs in current dollars

(2) see table below

(3) Based on 51% of interchange project costs per State TIM Program

(4) Based on 58% of remaining project costs per TIM Program

(5) Bonds would be sold to fund infrastructure improvements.  
Debt paid with incremental sales tax generated from new development within the plan area. Bonds secured with lien on developer's property.

Interchange Cost		Missouri Flat & Connector Costs		Total
51% State TIM =	\$ 11,490,000	58% TIM =	\$ 10,820,000	\$ 22,310,000
49% Existing Deficiencies =	\$ 11,040,000	42% Existing Deficiencies =	\$7,830,000	\$ 18,870,000
Total =	\$ 22,530,000		\$ 18,650,000	\$ 41,180,000