

CONTRACT ROUTING SHEET

Date Prepared: 11-6-17

Need Date: ASAP

PROCESSING DEPARTMENT:

Department: Department of Transportation

Dept. Contact: Natalie K. Porter

Phone #: 530-621-5442

Department: Department of Transportation

Head Signature: *[Signature]*

CONTRACTOR:

Name: N/A

Address: _____

Phone: _____

CONTRACTING DEPARTMENT: Department of Transportation

Service Requested: Resolution Review and Approval

Contract Term: N/A Contract Amendment Value: _____

Compliance with Human Resources requirements? Yes: _____ No: _____

Compliance verified by: *[Signature]* 4/29/19

COUNTY COUNSEL: (Must approve all contracts and MOU's)

Approved: X Disapproved: _____ Date: 4/24/19 By: Bre Moebius

Approved: _____ Disapproved: _____ Date: _____ By: _____

The hearing for the 2019 Minor Update to the Traffic Impact Mitigation (TIM) Fee Program is scheduled for **May 21, 2019**. The attached Resolution **XXX-2019** is to adopt the Traffic Impact Mitigation Fee 2019 Fee Schedule.

Please see edits on draft.

Resolution requires County Counsel review and approval – initials confirm approval.

EL PASO COUNTY COUNSEL
2019 APR 25 PM 3:59

RISK MANAGEMENT: (All contracts and MOU's except boilerplate grant funding agreements)

Approved: X Disapproved: _____ Date: 4/26/19 By: *[Signature]*

Approved: _____ Disapproved: _____ Date: _____ By: _____

Nothing for Risk

OTHER APPROVAL: (Specify department(s) participating or directly affected by this contract).

Departments: _____

Approved: _____ Disapproved: _____ Date: _____ By: _____

Approved: _____ Disapproved: _____ Date: _____ By: _____



RESOLUTION XXX-2019

OF THE BOARD OF SUPERVISORS OF THE COUNTY OF EL DORADO

Adopting the El Dorado County General Plan Traffic Impact Mitigation (TIM) Fee Program 2019 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 2019 TIM Fee Program Annual Update, dated May 14, 2019, 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 2019 Annual TIM Fee Program Update, dated May 14, 2019, 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 _____ 2019, by the following vote of said Board:

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

Ayes:
Noes:
Absent:

By: _____
Deputy Clerk

_____ Chair, Board of Supervisors

Exhibit A

Table 1: Hwy 50 TIM Fee Schedule - 2019 Update

EDU ¹	Fee per: Cost per EDU ¹ >>	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
Residential									
SFD Not Age Restricted	1.00 Dwelling Unit	\$ 2,552	\$ 11,721	\$ 11,721	\$ 3,009	\$ 2,997	\$ 2,682	\$ 5,695	\$ 9,163
MFD Not Age Restricted	0.62 Dwelling Unit	\$ 1,582	\$ 7,267	\$ 7,267	\$ 1,866	\$ 1,858	\$ 1,663	\$ 3,531	\$ 5,681
SFD Age Restricted	0.27 Dwelling Unit	NA	\$ 3,165	\$ 3,165	NA	NA	NA	NA	\$ 2,474
MFD Age Restricted	0.25 Dwelling Unit	NA	\$ 2,930	\$ 2,930	NA	NA	NA	NA	\$ 2,291
Nonresidential									
General Commercial	0.51 Bldg. Sq. Ft.	\$ 1,480	\$ 6,798	\$ 6,798	\$ 1,745	\$ 1,738	\$ 1,556	\$ 3,303	\$ 5,315
Hotel/Motel/B&B	0.08 Room	\$ 118	\$ 544	\$ 544	\$ 140	\$ 139	\$ 124	\$ 264	\$ 425
Church	0.10 Bldg. Sq. Ft.	\$ 0.15	\$ 0.68	\$ 0.68	\$ 0.17	\$ 0.17	\$ 0.16	\$ 0.33	\$ 0.53
Office/Medical	0.33 Bldg. Sq. Ft.	\$ 0.49	\$ 2.24	\$ 2.24	\$ 0.58	\$ 0.57	\$ 0.51	\$ 1.09	\$ 1.75
Industrial/Warehouse	0.23 Bldg. Sq. Ft.	\$ 0.34	\$ 1.56	\$ 1.56	\$ 0.40	\$ 0.40	\$ 0.36	\$ 0.76	\$ 1.22

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 (EI Dorado County, 2019)

Table 2: Local Roads TIM Fee Schedule - 2019 Update

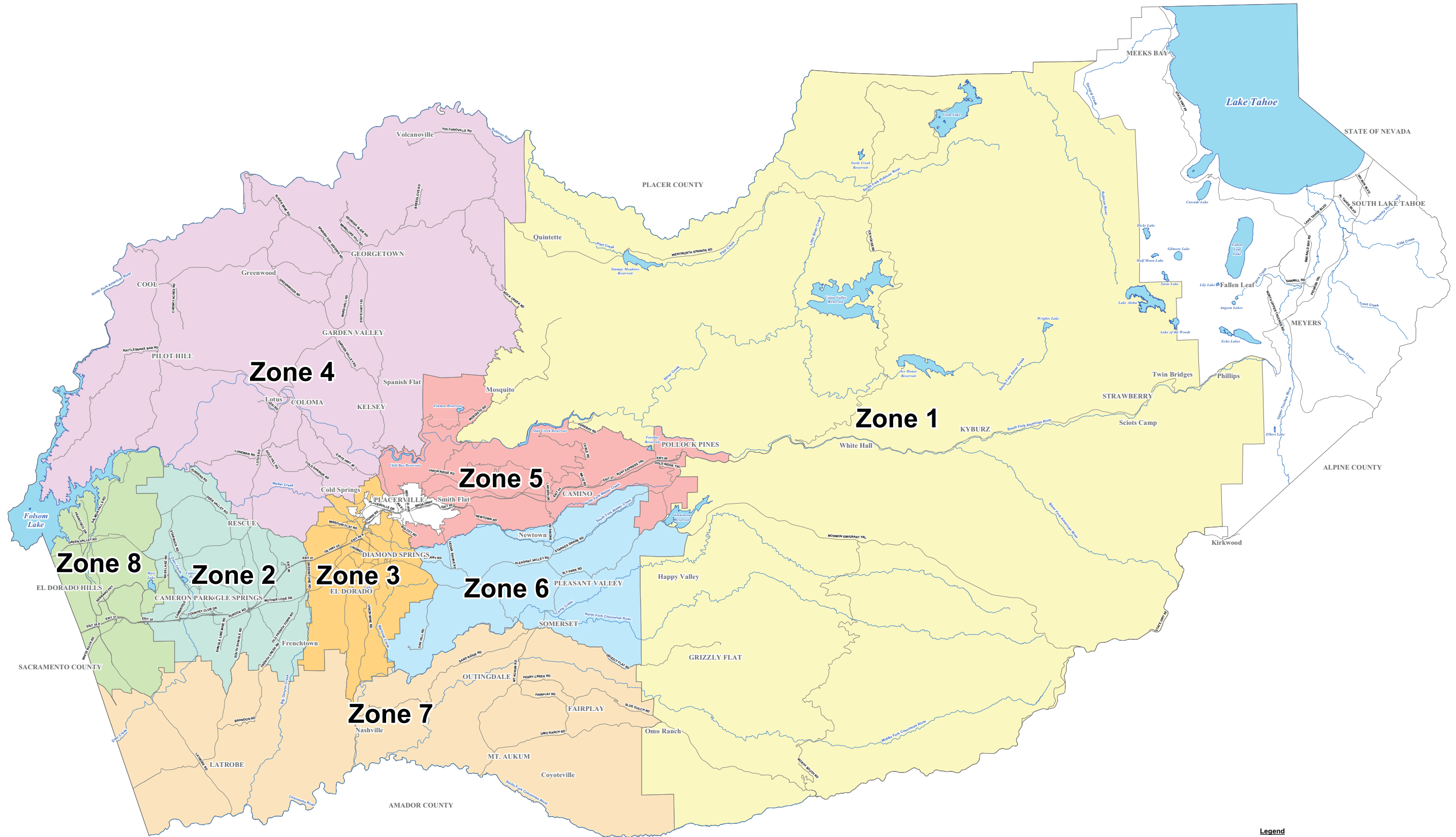
EDU ¹	Fee per: Cost per EDU ¹ >>	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
Residential									
SFD Not Age Restricted	1.00 Dwelling Unit	\$ 2,099	\$ 9,048	\$ 9,048	\$ 1,728	\$ 1,714	\$ 4,851	\$ 6,052	\$ 20,130
MFD Not Age Restricted	0.62 Dwelling Unit	\$ 1,301	\$ 5,610	\$ 5,610	\$ 1,071	\$ 1,063	\$ 3,008	\$ 3,752	\$ 12,481
SFD Age Restricted	0.27 Dwelling Unit	NA	\$ 2,443	\$ 2,443	NA	NA	NA	NA	\$ 5,435
MFD Age Restricted	0.25 Dwelling Unit	NA	\$ 2,262	\$ 2,262	NA	NA	NA	NA	\$ 5,033
Nonresidential									
General Commercial	0.51 Bldg. Sq. Ft.	\$ 1,217	\$ 5,248	\$ 5,248	\$ 1,002	\$ 994	\$ 2,814	\$ 3,570	\$ 11,675
Hotel/Motel/B&B	0.08 Room	\$ 97	\$ 420	\$ 420	\$ 80	\$ 80	\$ 225	\$ 281	\$ 934
Church	0.10 Bldg. Sq. Ft.	\$ 0.12	\$ 0.52	\$ 0.52	\$ 0.10	\$ 0.10	\$ 0.28	\$ 0.35	\$ 1.17
Office/Medical	0.33 Bldg. Sq. Ft.	\$ 0.40	\$ 1.73	\$ 1.73	\$ 0.33	\$ 0.33	\$ 0.93	\$ 1.16	\$ 3.85
Industrial/Warehouse	0.23 Bldg. Sq. Ft.	\$ 0.28	\$ 1.21	\$ 1.21	\$ 0.23	\$ 0.23	\$ 0.65	\$ 0.81	\$ 2.69

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 (EI Dorado County, 2019)

Table 3: Total TIM Fee Schedule - 2019 Update

	EDU ¹	Fee per: Cost per EDU ¹ >>	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Zone 6	Zone 7	Zone 8
Residential										
			\$ 4,651	\$ 20,769	\$ 20,769	\$ 4,737	\$ 4,711	\$ 7,533	\$ 11,747	\$ 29,293
SFD Not Age Restricted	1.00 Dwelling Unit	\$ 4,651	\$ 4,651	\$ 20,769	\$ 20,769	\$ 4,737	\$ 4,711	\$ 7,533	\$ 11,747	\$ 29,293
MFD Not Age Restricted	0.62 Dwelling Unit	\$ 2,883	\$ 2,883	\$ 12,877	\$ 12,877	\$ 2,937	\$ 2,921	\$ 4,671	\$ 7,283	\$ 18,162
SFD Age Restricted	0.27 Dwelling Unit	NA	NA	\$ 5,608	\$ 5,608	NA	NA	NA	NA	\$ 7,909
MFD Age Restricted	0.25 Dwelling Unit	NA	NA	\$ 5,192	\$ 5,192	NA	NA	NA	NA	\$ 7,324
Nonresidential										
			\$ 2,697	\$ 12,046	\$ 12,046	\$ 2,747	\$ 2,732	\$ 4,370	\$ 6,813	\$ 16,990
General Commercial	0.51 Bldg. Sq. Ft.	\$ 1,37	\$ 1,37	\$ 6.15	\$ 6.15	\$ 1.40	\$ 1.40	\$ 2.23	\$ 3.47	\$ 8.66
Hotel/Motel/B&B	0.08 Room	\$ 215	\$ 215	\$ 964	\$ 964	\$ 220	\$ 219	\$ 349	\$ 545	\$ 1,359
Church	0.10 Bldg. Sq. Ft.	\$ 0.27	\$ 0.27	\$ 1.20	\$ 1.20	\$ 0.27	\$ 0.27	\$ 0.44	\$ 0.68	\$ 1.70
Office/Medical	0.33 Bldg. Sq. Ft.	\$ 0.89	\$ 0.89	\$ 3.97	\$ 3.97	\$ 0.91	\$ 0.90	\$ 1.44	\$ 2.25	\$ 5.60
Industrial/Warehouse	0.23 Bldg. Sq. Ft.	\$ 0.62	\$ 0.62	\$ 2.77	\$ 2.77	\$ 0.63	\$ 0.63	\$ 1.01	\$ 1.57	\$ 3.91

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 (EI Dorado County, 2019)



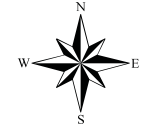
- Legend**
- TIM Fee Zones**
- 1 Grizzly Flat/Quintette/west of Echo Summit
 - 2 Cameron Park/Shingle Springs
 - 3 El Dorado/Diamond Springs
 - 4 Coloma/Cool /Georgetown
 - 5 Placerville/Camino/Pollock Pines
 - 6 Pleasant Valley
 - 7 Fairplay/Latrobe/Mt Aukum
 - 8 El Dorado Hills
- Major Roads
 - Rivers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

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 I.S. DIVISION
 PHONE: (530) 621-6511 FAX: (530) 628-4731



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



0 1 2 4 6 Miles
19-0665 C 8 of 13
 Map displayed in State Plane Coordinate System
 (NAD 1983 California Zone 2, feet)

Table 6: Bridge Replacement Projects

River	Crossing	2017 Total Cost	Inflation Adjustment (2017 - 2019) ¹	Project Cost Adjustment ²	Total Cost
Indian Creek	Green Valley Rd	\$ 5,618,000	\$ 196,630		\$ 5,814,630
Mound Springs Creek	Green Valley Rd	\$ 5,638,000	\$ -	\$ 405,000	\$ 6,043,000
Weber Creek	Green Valley Rd	\$ 12,115,000	\$ -	\$ (200,000)	\$ 11,915,000
South Fork American River	Salmon Falls Rd	\$ 11,182,500	\$ 391,388		\$ 11,573,888
Clear Creek	Sly Park Rd	\$ 6,804,000	\$ -	\$ (258,000)	\$ 6,546,000
Weber Creek	Cedar Ravine Rd	\$ 3,248,000	\$ 113,680		\$ 3,361,680
Carson Creek	White Rock Rd	\$ 4,792,500	\$ 167,738		\$ 4,960,238
North Fork Cosumnes River	Mt. Aukum Rd	\$ 4,792,500	\$ 167,738		\$ 4,960,238
North Fork Cosumnes River	Bucks Bar Rd	\$ 8,556,000	\$ 299,460	\$ -	\$ 8,855,460
Total		\$ 62,746,500	\$ 1,336,633	\$ (53,000)	\$ 64,030,133
New Development Share¹					11.47%
TIM Fee Program Share					\$ 7,344,256

¹ Inflation adjustment is 3.5% based on the Engineering News-Record Building Cost Index between November 2017 and January 2019.

² Project cost adjustments were provided by the Department of Transportation and based on the 2019 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	2019 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	\$ 1,917,000	\$ 67,095	\$ 1,984,095	20%	\$ 396,819	3	\$ 1,190,457
Intersection Tier 2 - Future Deficiency	\$ 1,917,000	\$ 67,095	\$ 1,984,095	100%	\$ 1,984,095	19	\$ 37,697,805
Safety Improvements	\$ 1,196,000	\$ 41,860	\$ 1,237,860	20%	\$ 247,572	10	\$ 2,475,720
TIM Fee Program Share							\$ 41,363,982

¹ Inflation adjustment is 3.5% based on the Engineering News-Record Building Cost Index between November 2017 and January 2019.

² Based on \$350,000 for signalization plus \$1,450,000 for channelization. Includes intelligent transportation systems (ITS).

³ To avoid funding to correct an existing deficiency and to fund only that share that benefits new development, TIM Fee Program share for Tier 1 intersections is based only on EDUs from new development in 2035 as a percent of total EDUs in 2035.

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

Table 8: Transit Capital Projects

	Amount	Unit Cost	2017 Total Cost	Inflation Adjustment (2017 - 2019) ¹	Project Cost Adjustment ²	Total Cost	New Development Share ¹	TIM Fee Program Share
County Line Transit Center ²			\$ 1,875,000					
Land			<u>4,200,000</u>					
Construction			\$ 6,075,000	\$ 212,625		\$ 6,287,625	20%	\$ 1,257,525
Total			\$ 3,650,000	\$ 127,750		\$ 3,777,750	20%	755,550
Cameron Park Park-and Ride ²			\$ 287,550	\$ 10,064		\$ 297,614	100%	297,614
Missouri Flat Transfer Point Expansion ³								
Vehicles Required for Service Expansion ³	10	\$ 44,730	\$ 447,300	\$ 15,656		\$ 462,956		
Dial-A-Ride Vans	7	343,995	\$ 2,407,965	\$ 84,279		\$ 2,492,244		
Local Route Buses	1	532,500	\$ 532,500	\$ 18,638		\$ 551,138		
Commuter Bus			\$ 3,387,765	\$ 118,572		\$ 3,506,337	100%	3,506,337
Total			\$ 13,400,315	\$ 469,011		\$ 13,869,326		\$ 5,817,026

¹ Inflation adjustment is 3.5% based on the Engineering News-Record Building Cost Index between November 2017 and January 2019.

² Project cost adjustments were provided by the El Dorado County Transit Authority and based on the Park-and-Ride Master Plan (2017).

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 Western El Dorado County Short- and Long-Range Transit Plan (2014). Transfer point and vehicle fleet are expansion projects to serve new development so costs allocated 100

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	2018 Total Cost	Inflation Adjustment ¹	Project Cost Adjustment ²	2019 Total Cost	Other Funding ³	Net Cost
Hwy 50 Auxiliary Lanes										
A-1	53125	Aux. Lane Eastbound	County Line	EI Dorado Hills Blvd IC	\$ 6,933,683	\$ 242,679		\$ 7,176,362	\$ -	\$ 7,176,000
A-2	GP148	Aux. Lane Eastbound	Bass Lake Rd IC	Cambridge Rd IC	\$ 9,404,483	\$ 329,157		\$ 9,733,640	\$ -	\$ 9,734,000
A-3	53126	Aux. Lane Eastbound	Cambridge Rd IC	Cameron Park Dr IC	\$ 9,311,828	\$ 325,914		\$ 9,637,742	\$ -	\$ 9,638,000
A-4	53127	Aux. Lane Eastbound	Cameron Park Dr IC	Ponderosa Rd IC	\$ 8,925,765	\$ 312,402		\$ 9,238,167	\$ -	\$ 9,238,000
A-5	53128	Aux. Lane Westbound	Ponderosa Rd IC	Cameron Park Dr IC	\$ 9,543,465	\$ 334,021		\$ 9,877,486	\$ -	\$ 9,877,000
A-6	53U550	Aux. Lane Westbound	Cameron Park Dr IC	Cambridge Rd IC	\$ 11,885,000	\$ 415,975		\$ 12,300,975	\$ -	\$ 12,301,000
A-7	53117	Aux. Lane Westbound	Bass Lake Rd IC	Silva Valley Pkwy IC	\$ 5,821,823	\$ 203,764		\$ 6,025,587	\$ -	\$ 6,026,000
A-8	53115	Aux. Lane Westbound	EI Dorado Hills Blvd IC	County Line	\$ 5,976,248	\$ 209,169		\$ 6,185,417	\$ -	\$ 6,185,000
		Subtotal			\$ 67,802,295	\$ 2,373,080	\$ -	\$ 70,175,375	\$ -	\$ 70,175,000
Hwy 50 Interchanges Projects										
I-1	71323	EI Dorado Hills Blvd	NA	NA	\$ 8,925,765	\$ 312,402		\$ 9,238,167	\$ 279,434	\$ 8,959,000
I-2	71345	Silva Valley Pkwy-Ph 2	NA	NA	\$ 8,155,770	\$ 285,452		\$ 8,441,222	\$ -	\$ 8,441,000
I-3	71330, GP148	Bass Lake Rd	NA	NA	\$ 6,254,213	\$ 218,897		\$ 6,473,110	\$ 262,156	\$ 6,211,000
I-4	71332, GP149	Cambridge Rd	NA	NA	\$ 9,172,845	\$ 321,050		\$ 9,493,895	\$ 38,722	\$ 9,455,000
I-5	72361	Cameron Park Dr	NA	NA	\$ 61,400,000	\$ 2,149,000		\$ 63,549,000	\$ 1,140,650	\$ 62,408,000
I-6	71333, 71338, 71339	Ponderosa Rd	NA	NA	\$ 42,008,335	\$ 1,470,292		\$ 43,478,627	\$ 1,327,688	\$ 42,151,000
I-7	71347, 71376	EI Dorado Rd	NA	NA	\$ 16,652,340	\$ 582,832		\$ 17,235,172	\$ 181,532	\$ 17,054,000
		Subtotal			\$ 152,569,268	\$ 5,339,924	\$ -	\$ 157,909,192	\$ 3,230,182	\$ 154,679,000
Roadway Improvements										
R-1	72143	Cameron Park Dr	Palmer	Toronto Rd	\$ 8,687,000	\$ 304,045		\$ 8,991,045	\$ -	\$ 8,991,000
R-2	72376	Green Valley Rd	County Line	Sophia Pkwy	\$ 2,115,550	\$ -		\$ 2,115,550	\$ 2,030,550	\$ 85,000
R-3	GP178, GP159	Green Valley Rd	Francisco Dr	Silva Valley Rd	\$ 6,420,885	\$ 224,731		\$ 6,645,616	\$ -	\$ 6,646,000
R-4	72374	White Rock Rd	Post St	South of Silva Valley Pkwy	\$ 5,987,430	\$ 209,560		\$ 6,196,990	\$ -	\$ 6,197,000
R-5	72142	Missouri Flat Rd	China Garden Rd	State Route 49	\$ 4,174,800	\$ 146,118		\$ 4,320,918	\$ -	\$ 4,321,000
R-6	71324, GP147	Saratoga Way	Iron Point Rd	EI Dorado Hills Blvd	\$ 18,788,000	\$ 657,580	\$ (50,000)	\$ 19,395,580	\$ -	\$ 19,395,000
R-7	72377	Country Club Dr	EI Dorado Hills Blvd	Silva Valley Pkwy	\$ 11,450,880	\$ 400,781		\$ 11,851,661	\$ -	\$ 11,852,000
R-8	71362	Country Club Dr	Silva Valley Pkwy	Tong Rd	\$ 6,930,100	\$ 242,554		\$ 7,172,654	\$ -	\$ 7,173,000
R-9	71361	Country Club Dr	Tong Rd	Bass Lake Rd	\$ 13,258,185	\$ 464,036	\$ (502,564)	\$ 13,219,657	\$ -	\$ 13,220,000
R-10	71360	Country Club Dr	Bass Lake Rd	Tierra de Dios Dr	\$ 7,969,395	\$ -	\$ 6,663,770	\$ 14,633,165	\$ -	\$ 14,633,000
R-11	72334	Diamond Springs Pkwy	Missouri Flat Rd	State Route 49	\$ 20,133,125	\$ 704,659		\$ 20,837,784	\$ 11,738,125	\$ 9,100,000
R-12	66116	Latrobe Connection	White Rock Rd	Golden Foothill Pkwy	\$ 394,050	\$ 13,792		\$ 407,842	\$ -	\$ 408,000
R-13	71375	Headington Rd Extension	EI Dorado Rd	Missouri Flat Rd	\$ 6,748,000	\$ 236,180		\$ 6,984,180	\$ 2,050,330	\$ 4,934,000
R-14	66109	Bass Lake Rd	US 50	Serrano Pkwy	\$ 14,260,000	\$ -	\$ (12,760,000)	\$ 1,500,000	\$ -	\$ 1,500,000
R-15	72350	Latrobe Rd	Investment Blvd	Golden Foothill Pkwy	\$ 8,355,000	\$ 292,425		\$ 8,647,425	\$ -	\$ 8,647,000
R-16	72381	White Rock Rd	County Line	Windfield Way	\$ 4,429,000	\$ 155,015	\$ (513,360)	\$ 4,070,655	\$ 225,000	\$ 3,846,000
		Subtotal			\$ 140,101,400	\$ 4,051,476	\$ (7,162,154)	\$ 136,990,722	\$ 16,044,005	\$ 120,949,000

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

Map ID	CIP Project No.	Project Name	From	To	2018 Total Cost	Inflation Adjustment ¹	Project Cost Adjustment ²	2019 Total Cost	Other Funding ³	Net Cost
Reimbursement Agreements²										
NA	71352	Bass Lake Rd	South of Serrano Parkway					\$ 3,692,152	\$ -	\$ 3,692,152
NA	72332	Green Valley Rd	Green Valley Marketplace					300,000	-	300,000
NA	66116	Latrobe Connection	Project Study					275,117	-	275,117
NA	66108	Madera Way	Right Turn Lane					125,574	-	125,574
NA	71328	Silva Valley Pkwy	Interchange Phase 1					16,380,137	-	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			\$ 7,344,256	\$ -	\$ 7,344,000
NA	NA	Intersections & Safety	Intersection Operational Imps. & Safety Projects		\$ 39,965,200			41,363,982	-	\$ 41,364,000
NA	53118	Transit	Capital Improvements		\$ 5,620,315			5,817,026	-	\$ 5,817,000
NA	See Footnote 3	Fee Program Admin	Program Administration & Updates		\$ 11,000,000	\$ 385,000		11,385,000	-	\$ 11,385,000
		Subtotal			\$ 63,699,152			\$ 65,910,264	\$ -	\$ 65,910,000
		Total						\$ 457,760,169	\$ 19,274,187	\$ 438,487,615
								100%	4%	96%

¹ Inflation adjustment is 3.5% based on the Engineering News-Record Building Cost Index between November 2017 and January 2019.

² Adjustments based on actual costs or updated cost estimates; Bass Lake Road Interchange includes the signalization of the EB Ramps for \$1,150,000; limit changes for Bass Lake Road widening including shift of costs to Country Club Realignment; move signal costs from Country Club btw Tong and Bass Lake Road to Country Club btw Bass Lake Road and Tierra de Dios Dr.

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.