



RESOLUTION 072-2019

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) aprovided 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.

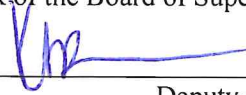
PASSED AND ADOPTED by the Board of Supervisors of the County of El Dorado at a regular meeting of said Board, held the 14th day of May 2019, by the following vote of said Board:

Attest:

James S. Mitrisin

Clerk of the Board of Supervisors

By: _____



Deputy Clerk

Ayes: Hidahl, Frentzen, Veerkamp, Novasel

Noes: Parlin

Absent: None



Chair, Board of Supervisors

Sue Novasel

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 | \$ 2,552 | \$ 11,721 | \$ 11,721 | \$ 3,009 | \$ 2,997 | \$ 2,682 | \$ 5,695 | \$ 9,163 |
| 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 | \$ 5,375 |
| Hotel/Motel/B&B | 0.08 Room | \$ 0.75 | \$ 3.47 | \$ 3.47 | \$ 0.89 | \$ 0.89 | \$ 0.79 | \$ 1.68 | \$ 2.71 |
| Church | 0.10 Bldg. Sq. Ft. | \$ 118 | \$ 544 | \$ 544 | \$ 140 | \$ 139 | \$ 124 | \$ 264 | \$ 425 |
| Office/Medical | 0.33 Bldg. Sq. Ft. | \$ 0.15 | \$ 0.68 | \$ 0.68 | \$ 0.17 | \$ 0.17 | \$ 0.16 | \$ 0.33 | \$ 0.53 |
| Industrial/Warehouse | 0.23 Bldg. Sq. Ft. | \$ 0.49 | \$ 2.24 | \$ 2.24 | \$ 0.58 | \$ 0.57 | \$ 0.51 | \$ 1.09 | \$ 1.75 |
| | | \$ 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 (El 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 | \$ 0.62 | \$ 2.68 | \$ 2.68 | \$ 0.51 | \$ 0.51 | \$ 1.44 | \$ 1.79 | \$ 5.95 |
| Church | 0.10 Bldg. Sq. Ft. | \$ 97 | \$ 420 | \$ 420 | \$ 80 | \$ 80 | \$ 225 | \$ 281 | \$ 934 |
| Office/Medical | 0.33 Bldg. Sq. Ft. | \$ 0.12 | \$ 0.52 | \$ 0.52 | \$ 0.10 | \$ 0.10 | \$ 0.28 | \$ 0.35 | \$ 1.17 |
| Industrial/Warehouse | 0.23 Bldg. Sq. Ft. | \$ 0.40 | \$ 1.73 | \$ 1.73 | \$ 0.33 | \$ 0.33 | \$ 0.93 | \$ 1.16 | \$ 3.85 |
| | | \$ 0.28 | \$ 1.21 | \$ 1.21 | \$ 0.23 | \$ 0.23 | \$ 0.65 | \$ 0.81 | \$ 2.69 |

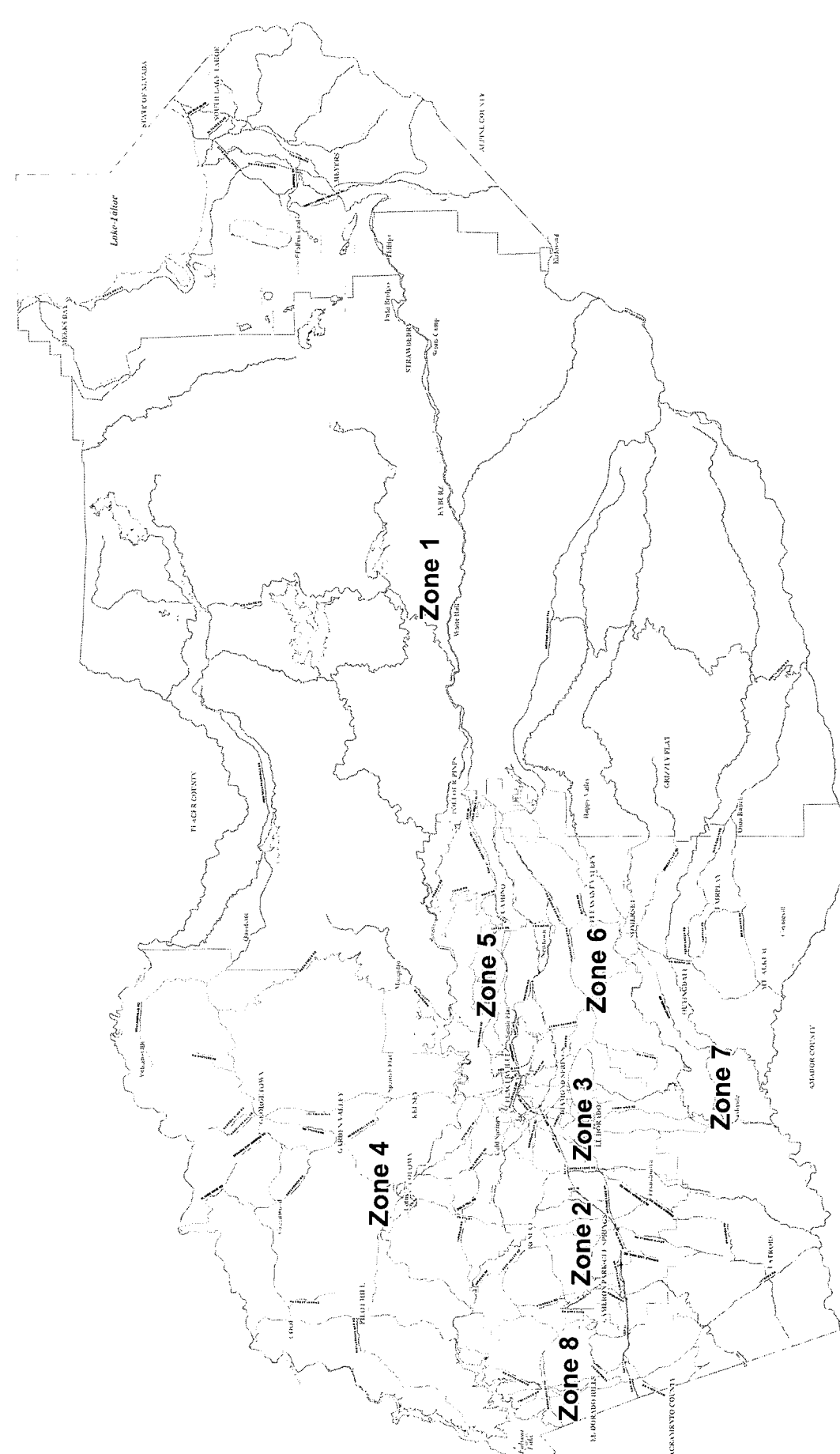
¹"EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development.
 N/A = Non Applicable
 Source: Traffic Impact Mitigation Fee Program Update Nexus & Funding Model (El Dorado County, 2019)

Exhibit A

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 | | | | | | | | | |
| SFD Not Age Restricted | 1.00 Dwelling Unit | \$ 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 | \$ 12,877 | \$ 12,877 | \$ 2,937 | \$ 2,921 | \$ 4,671 | \$ 7,283 | \$ 18,162 |
| SFD Age Restricted | 0.27 Dwelling Unit | NA | \$ 5,608 | \$ 5,608 | NA | NA | NA | NA | \$ 7,909 |
| MFD Age Restricted | 0.25 Dwelling Unit | NA | \$ 5,192 | \$ 5,192 | NA | NA | NA | NA | \$ 7,324 |
| Nonresidential | | | | | | | | | |
| General Commercial | Cost per EDU ¹ >> | \$ 2,697 | \$ 12,046 | \$ 12,046 | \$ 2,747 | \$ 2,732 | \$ 4,370 | \$ 6,813 | \$ 16,990 |
| Hotel/Motel/B&B | 0.51 Bldg. Sq. Ft. | \$ 1.37 | \$ 6.15 | \$ 6.15 | \$ 1.40 | \$ 1.40 | \$ 2.23 | \$ 3.47 | \$ 8.66 |
| Church | 0.08 Room | \$ 215 | \$ 964 | \$ 964 | \$ 220 | \$ 219 | \$ 349 | \$ 545 | \$ 1,359 |
| Office/Medical | 0.10 Bldg. Sq. Ft. | \$ 0.27 | \$ 1.20 | \$ 1.20 | \$ 0.27 | \$ 0.27 | \$ 0.44 | \$ 0.68 | \$ 1.70 |
| Industrial/Warehouse | 0.33 Bldg. Sq. Ft. | \$ 0.89 | \$ 3.97 | \$ 3.97 | \$ 0.91 | \$ 0.90 | \$ 1.44 | \$ 2.25 | \$ 5.60 |
| | 0.23 Bldg. Sq. Ft. | \$ 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 (El Dorado County, 2019)



- Legend**
- Tim Fee Zones**
- 1 Grizzly Flat/Quinette/West of Echo Summit
 - 2 Cameron Park/Shingle Springs
 - 3 El Dorado/Diamond Springs
 - 4 Coloma/Cool/Georgetown
 - 5 Placerville/Crimson/Poalock Pines
 - 6 Pleasant Valley
 - 7 Fairplay/Latrobe/Mt Auburn
 - 8 El Dorado Hills
- Major Roads
 - Rivers & Creeks



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



19-0666 Revised C. 7 of 12
 BOS Rev'd 5-13-18

THE INFORMATION CONTAINED HEREIN IS UNCLASSIFIED EXCEPT WHERE SHOWN OTHERWISE. IT IS THE POLICY OF THE NATIONAL ARCHIVES AND RECORDS ADMINISTRATION TO RELEASE ALL INFORMATION CONTAINED HEREIN TO THE PUBLIC AS SOON AS IT IS DETERMINED THAT THE INFORMATION IS NOT BELIEVED TO BE SUBJECT TO PROTECTION UNDER THE PROVISIONS OF THE FEDERAL BUREAU OF INVESTIGATION, DEPARTMENT OF JUSTICE, OR THE NATIONAL AERONAUTICS AND SPACE ADMINISTRATION. DATE: 10/20/2018
 OFFICE: EL DORADO COUNTY COURTHOUSE, 1500 E. STATE STREET, SUITE 100, COLUSA, CALIFORNIA 95926
 CONTACT: (530) 938-1511 FAX: (530) 938-1517

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 |
| A-4 | 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 |

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

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 | 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 Construction | | | 4,200,000 | | | | | |
| Total | | | \$ 6,075,000 | \$ 212,625 | \$ | \$ 6,287,625 | 20% | \$ 1,257,525 |
| Cameron Park Park-and Ride ² | | | \$ 3,650,000 | \$ 127,750 | \$ | \$ 3,777,750 | 20% | 755,550 |
| A-4 | | | \$ 287,550 | \$ 10,064 | \$ | \$ 297,614 | 100% | 297,614 |
| Vehicles Required for Service Expansion ³ | | | | | | | | |
| Dial-A-Ride Vans | 10 | \$ 44,730 | \$ 447,300 | \$ 15,656 | \$ | \$ 462,956 | | |
| Local Route Buses | 7 | 343,995 | \$ 2,407,965 | \$ 84,279 | \$ | \$ 2,492,244 | | |
| Commuter Bus | 1 | 532,500 | \$ 532,500 | \$ 18,638 | \$ | \$ 551,138 | | |
| Total | | | \$ 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

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 | El 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 | 53US50 | 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 | El 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 | El 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 | El 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 | El Dorado Hills Blvd | \$ 18,788,000 | \$ 657,580 | \$ (50,000) | \$ 19,395,580 | \$ - | \$ 19,396,000 |
| R-7 | 72377 | Country Club Dr | El 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 | El 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 | N of New Country Club Dr. | \$ 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.

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