

# **WESTERN SLOPE TRAFFIC IMPACT FEE UPDATE**

**BOARD STUDY SESSION**

10/20/20

# AGENDA

- **BACKGROUND**
- **RECEIVE INFORMATION AND PROVIDE DIRECTION:**
  1. Needs Analysis
  2. Proposed 2040 TIM Fee Project List
  3. CIP Improvement Costing
  4. Cameron Park IC Analysis
  5. Draft Preliminary Fee Schedule
  6. Project Schedule

# BACKGROUND: TRAFFIC IMPACT FEE PROGRAM

A Fee Program is used to fund needed improvements including roadway widening, new roadways, roadway intersection improvements, transit to deal with future growth during a defined time period (currently based on 20 years of growth).

A Fee Program is legally required to meet guidelines as established by Assembly Bill 1600 (California Government Code Sections 66000 through 66009).

Projects completed to date in the Traffic Impact Fee programs total approximately \$380 Million.

# BACKGROUND: TRAFFIC IMPACT FEE PROGRAM

The word “mitigation” is a California Environmental Quality Act (CEQA) term.

As of July 1, 2020 – the state has determined that delay, as defined by level of service (LOS) is not an impact for CEQA purposes.

The EDC Traffic Impact Fee program is in place to address LOS deficiencies consistent with the requirements of our General Plan.

The County’s TIM fee program will now be identified as the Traffic Impact Fee Program or TIF.

# BOARD DIRECTION TO DATE

- Expedite TIF update - provide public outreach by holding Board workshops (Sept 17, 2019)
- Modify TIF to include: 1) VMT based equivalent dwelling unit rates; 2) single family unit fees based on size; and, 3) continue Age-Restricted category (October 8, 2019)
- Apply a 0.7% annual growth rate for residential growth and a 0.67% annual growth rate for non-residential growth (November 19, 2019)

# BOARD DIRECTION TO DATE CON'T

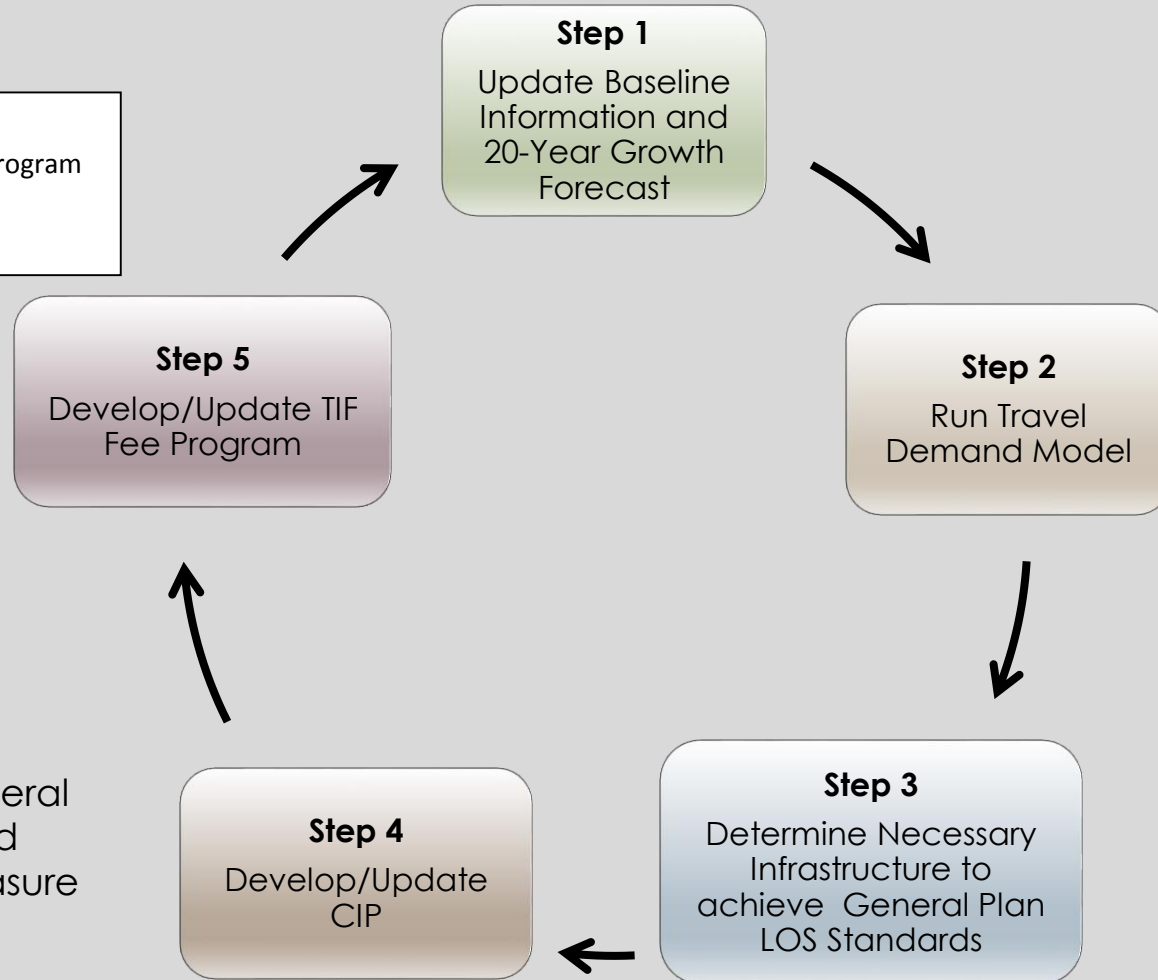
- Continue 8 TIF zone structure (December 17, 2019)
- Apply 10% grant funding level for the non-residential offset; Analyze current 62% and previous 65% as the non-residential equivalent dwelling units to residential uses; Review employment data as part of future updates; Analyze methodology for non-residential shift; Provide historical data for non-residential categories (February 11, 2020)

# BOARD DIRECTION TO DATE CON'T

- Approved ED Countywide Housing and Employment projections (March 17, 2020)
- Gave direction on 1) cannabis processing as light industrial; 2) continue to use the per trip category for wineries; and, 3) use the 62% as the basis for shifting non-residential equivalent dwelling units to residential units (April 21, 2020)
- Gave direction to apply six categories by size for single family houses (August 8, 2020)

# MAJOR 5-YEAR CIP AND TIF FEE PROGRAM CYCLE\*

**Acronyms:**  
CIP: Capital Improvement Program  
LOS: Level of Service  
TIF: Traffic Impact Fee



\* As required by General Plan Policy TC-Xb and Implementation Measure TC-B



# NEEDS ANALYSIS

0.7% growth rate  
with 75/25  
distribution  
(community region  
vs. rural region)  
through 2040, per  
11/19/19 Board  
direction

## General Plan:

1. Land Use (3/17/20 Board Direction)
2. County's Level of Service Standards
3. Measure Y and E (TC-Xa)

## Average Weekday Traffic Conditions

1. Traffic Counts
2. Travel Forecasts

## 2018 Baseline

Land Use  
1/1/18

Roadway  
Network

## 2040 Future

"No Build"  
Forecast Model

Model Results  
Post Processed

NCHRP-255  
HCM 6<sup>th</sup> Edition  
Updates

# NEEDS ANALYSIS

## TIF Analysis Framework

- Data
- Analysis Methodology
- Travel Demand Model
- Assumptions
- Level of Service Criteria (Measure of Effectiveness)

Consistent with General Plan Policy TC-Xd

Consistent with Measure Y and Measure E

# NEEDS ANALYSIS

Based on the Traffic Analysis Methodology

Existing Condition LOS Analysis based on:

- Caltrans PeMs Data for portions of US 50 (2018)
- Caltrans Published Volumes on State Highways (2018)
- County Traffic Counts for County Roadways (2018)

All counts reflect average weekday AM and PM peak hour conditions during non-peak seasons

# NEEDS ANALYSIS

The Travel Demand Model was updated to a 2018 Baseline year by:

- Land use based on constructed & occupied building permits issued between 2016 and 2018
- Updating roadway network with facilities constructed or in construction by 1/1/18
- SACOG's SACSIM19 employment information was used to generate non-residential land use information within and outside the County

Future Land Use Scenario:

- 2040 General Plan Land Use Scenario

# NEEDS ANALYSIS

## Identification of Deficient Roadways – County Adopted LOS Standards

- State Highways  
(US 50, SR 49, SR 153, SR 193): Spanning 60 segments
- County Roadways: 57 County Roadways spanning 150 segments

## Identification of Deficient Interchanges

- Detailed operational studies
- Comparison of peak hour model volumes to previous forecasts by predecessor model for confirmation

# NEEDS ANALYSIS

Improvement needs identified by applying analyses and methods described in EDC TIF Fee Methodology Memorandum

Four facility types

Mainline Freeway Improvements

Interchange Improvements

Parallel Facilities Improvements

Local Roadways Improvements

# TIF FEE PROJECT LIST

**1 vs. 8**

- Highway 50 Auxiliary Lane Projects

**7 vs. 7**

- Interchange Projects

**15 vs. 13**

- Roadway Improvement Projects

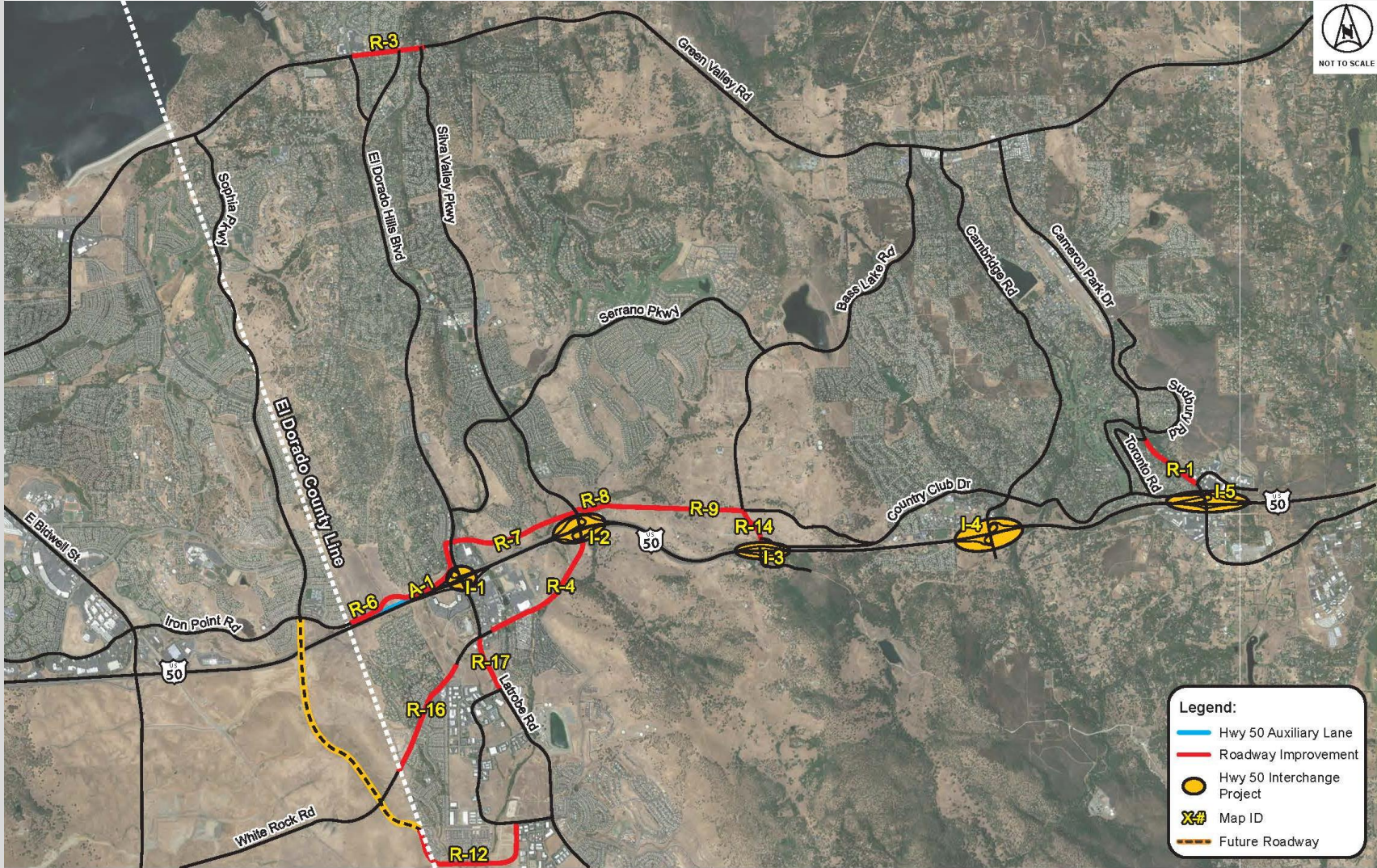
**11 vs. 7**

- Reimbursement Agreements (Completed Projects)

**4 vs. 4**

- Other Program Cost Categories

# TIF FEE PROJECT LIST

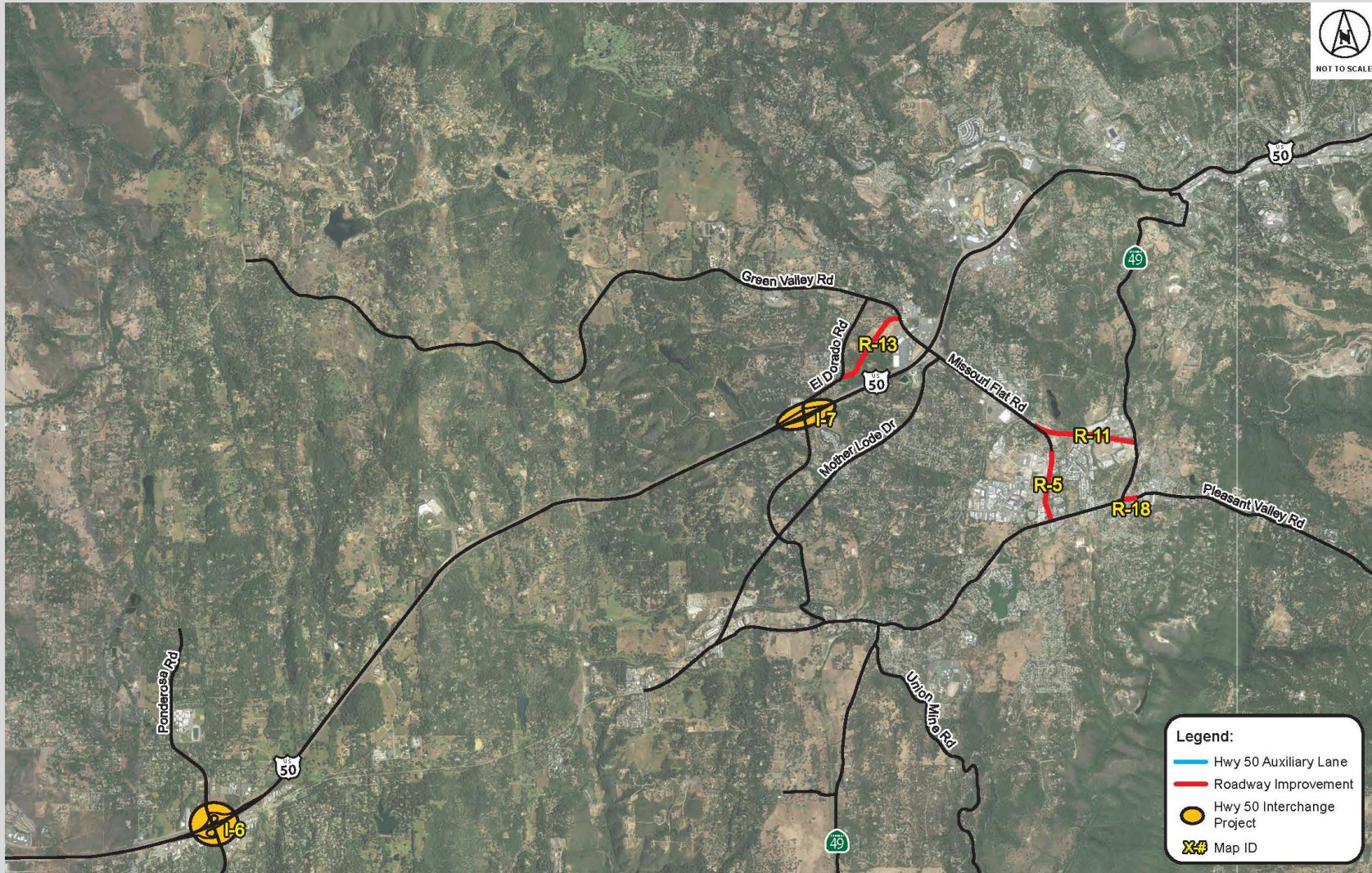


**Legend:**

- Hwy 50 Auxiliary Lane
- Roadway Improvement
- Hwy 50 Interchange Project
- X Map ID
- - - Future Roadway



# TIF FEE PROJECT LIST



# PROJECT COST ESTIMATING METHODOLOGY

## Project Cost Estimating

- Local Roads
- US50 Interchanges
- US50 Auxiliary Lanes

## Project Identification

- Review segment recommendations
- Review existing County and Caltrans project studies
- Establish project limits and design features

## Establish Design Criteria

- Adopted El Dorado County Design Standards
- Caltrans Highway Design Manual

# PROJECT COST ESTIMATING METHODOLOGY

## Local Road Project Unit Costs

Assume 2020 Dollars

Review Bid Results from recent El Dorado  
County Projects

Review Caltrans Cost Data and Construction  
Cost Index

Determine likely item unit cost

Based on these criteria, unit costs have risen  
12% since 2016

# PROJECT COST ESTIMATING METHODOLOGY - COST ESTIMATE COMPONENTS

Right of Way

Capital Support

Project Report/Environmental Document  
Plans Specifications, & Estimate  
Construction Management

Earthwork

Structural Section

Drainage & Utilities

Specialty Items

Curb & Gutter  
Sidewalk

Traffic Items

Signals

Supplemental Items

Signage & Striping  
Traffic Management  
Construction Contingency

Structure Items

El Dorado County

White Rock Road

## PRELIMINARY COST



Project Limits: From Post Street to south of Silva Valley Road Overcrossing

TYPE: 4-LANE

Right of Way and proposed improvements are approximate only, information shown is for cost estimating purposes only and is not accurate for determining construction bids.

				PROJECT LENGTH	3,560
Item Description	Quantity	Units	Unit Cost	Total Cost	
<b>Earthwork</b>					
Roadway Excavation	9,431	CV	\$30.00		\$282,941
Earthwork/Grading Factor			90%		\$254,647
<b>Existing Facilities</b>					
Sealcoat Existing Asphalt Concrete	7,120	LF	\$2.50		\$17,800
Removal of Striping	6,900	LF	\$1.25		\$11,125
Removal of Pavement Markings	540	SF	\$3.00		\$1,620
<b>Structural Section</b>					
Hot Mix Asphalt (Type A)	4,482	Ton	\$110.00		\$493,045
Class 2 Aggregate Base	6,371	CV	\$60.00		\$382,278
AC Overlay	787	Ton	\$110.00		\$86,576
<b>Drainage &amp; Utilities</b>					
Drainage (15% of Earthwork & Struc Sec total)			15%		\$724,923
Relocate Utility Pole	7	EA	\$10,000.00		\$70,000
<b>Specialty Items</b>					
Concrete Sidewalk	38,840	SF	\$10.00		\$388,400
Curb and Gutter	5,720	LF	\$30.00		\$171,600
Driveway	11	EA	\$4,000.00		\$44,000
Sidewalk Ramp	14	EA	\$2,500.00		\$35,000
<b>Traffic Items</b>					
Striping Imps (4 lanes)	3,560	LF	\$6.00		\$21,360
Signs	14	EA	\$300.00		\$4,200
<b>Subtotal Roadway Construction Items</b>					<b>\$2,407,515</b>
<b>Supplemental Items</b>					
Traffic Management Plan/Traffic Control			4%		\$96,301
Construction Contingency			25%		\$602,179
<b>Subtotal Supplemental Items</b>					<b>\$721,379</b>
<b>Structure Items</b>					
Bridge	800	SF	\$300.00		\$240,000
Bridge Mobilization			10%		\$24,000
Bridge Time-Related Overhead			10%		\$24,000
<b>Subtotal Structure Construction Items</b>					<b>\$288,000</b>
<b>Construction Subtotal</b>					<b>\$3,496,894</b>
<b>Right-of-Way</b>					
Undeveloped	49,700	SF	\$10.00		\$497,000
Right-of-Way Acquisition Support			10%		\$49,700
<b>Subtotal RW Items</b>					<b>\$546,700</b>
<b>Capital Support</b>					
PRELIMINARY (PM)			10%		\$349,689
PS&E (PS)			20%		\$699,379
CONSTRUCTION (CM)			15%		\$524,534
<b>Subtotal Capital Support Items</b>					<b>\$1,573,602</b>
<b>Project Total</b>					<b>\$5,617,197</b>
<b>Rounded</b>					<b>\$5,618,000</b>

# PROJECT COST ESTIMATING - TOTAL COST OF ROADWAY PROJECTS

## El Dorado County - CIP / TIM Update 2020 Total Cost of Roadway Improvement Projects

#	Project Segment	From	To	Estimated Total Project Cost
1	Cameron Park Drive	Palmer Drive	Toronto Road	\$3,621,000
2	Green Valley Road	Francisco	Loch Way	\$14,498,000
3	Latrobe Road	Golden Foothill Parkway (N)	White Rock Road	\$5,865,000
4	Missouri Flat Road	China Garden	SR 49	\$7,629,000
5	Pleasant Valley Road	SR 49 (that heads north)	Toyman Drive	\$409,000
6	White Rock Road	SAC/ED County Line	Windfield Way	\$11,765,000
7	White Rock Road	Post Street	Silva Valley Parkway OC	\$9,467,000
8	Bass Lake Road	US 50	Country Club (Realigned)	\$1,654,000
9	Headington Road	El Dorado	Missouri Flat	\$14,900,000
10	Saratoga Way (2 to 4 Lanes)	El Dorado Hills Blvd	Wilson	\$13,290,000
11	Country Club Drive	El Dorado Hills Blvd	Silva Valley Parkway	\$21,190,000
12	Country Club Drive	Silva Valley Parkway	Tong Rd	\$11,703,000
13	Country Club Drive	Tong Rd	Bass Lake Rd	\$17,923,000
14	Latrobe Connector	White Rock Rd	Golden Foothill Pkwy	\$2,874,000
15	Country Club Drive	Bass Lake Rd	Tierra de Dios Dr	\$14,443,000
16	Diamond Springs Parkway	Missouri Flat Rd	SR 49	\$28,293,000
<b>Total</b>				<b>\$179,524,000</b>

# PROJECT COST ESTIMATING - TOTAL COST OF STATE HIGHWAY PROJECTS

**El Dorado County - CIP / TIM Update 2020**  
**Total Cost of State Highway Projects**

#	Project Segment	Estimated Total Project Cost
1	US 50 Westbound Aux Lane - From El Dorado Hills Blvd to Sacramento County Line	\$3,100,000
2	El Dorado Hills Blvd Interchange - Eastbound Off Ramp Loop and Eastbound Loop Ramp	\$11,550,000
3	Silva Valley Parkway	\$10,793,000
4	Bass Lake Interchange	\$5,001,000
5	Cambridge Road Interchange	\$9,664,000
6	Cameron Park Interchange (Support Costs and ROW for Full Interchange, Construction for EB Offramp Only)	\$22,837,000
7	Ponderosa Interchange	\$38,950,000
8	El Dorado Road Interchange	\$5,627,000
		<i>\$107,522,000</i>

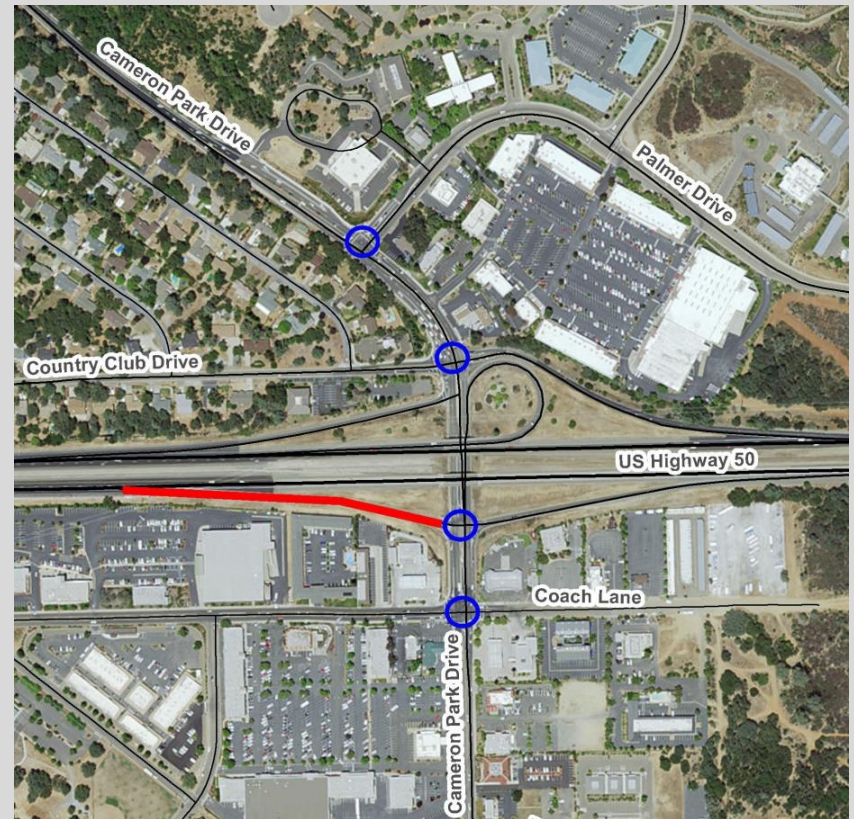
# CAMERON PARK INTERCHANGE

## 2018 Study:

- Defined four alternatives
- Demand based on:
  - Higher growth rate
  - Longer (2045) horizon

## New CIP Analysis shows:

- Acceptable LOS in 2040
- Unacceptable queuing on eastbound off-ramp



# CAMERON PARK INTERCHANGE

## **Key Factors:**

- Widening of Eastbound Off-ramp would solve queuing through 2040
- Additional improvements will be needed to maintain acceptable LOS beyond 2040 horizon
- Caltrans projects have long lead time
- Right-of-way should be preserved

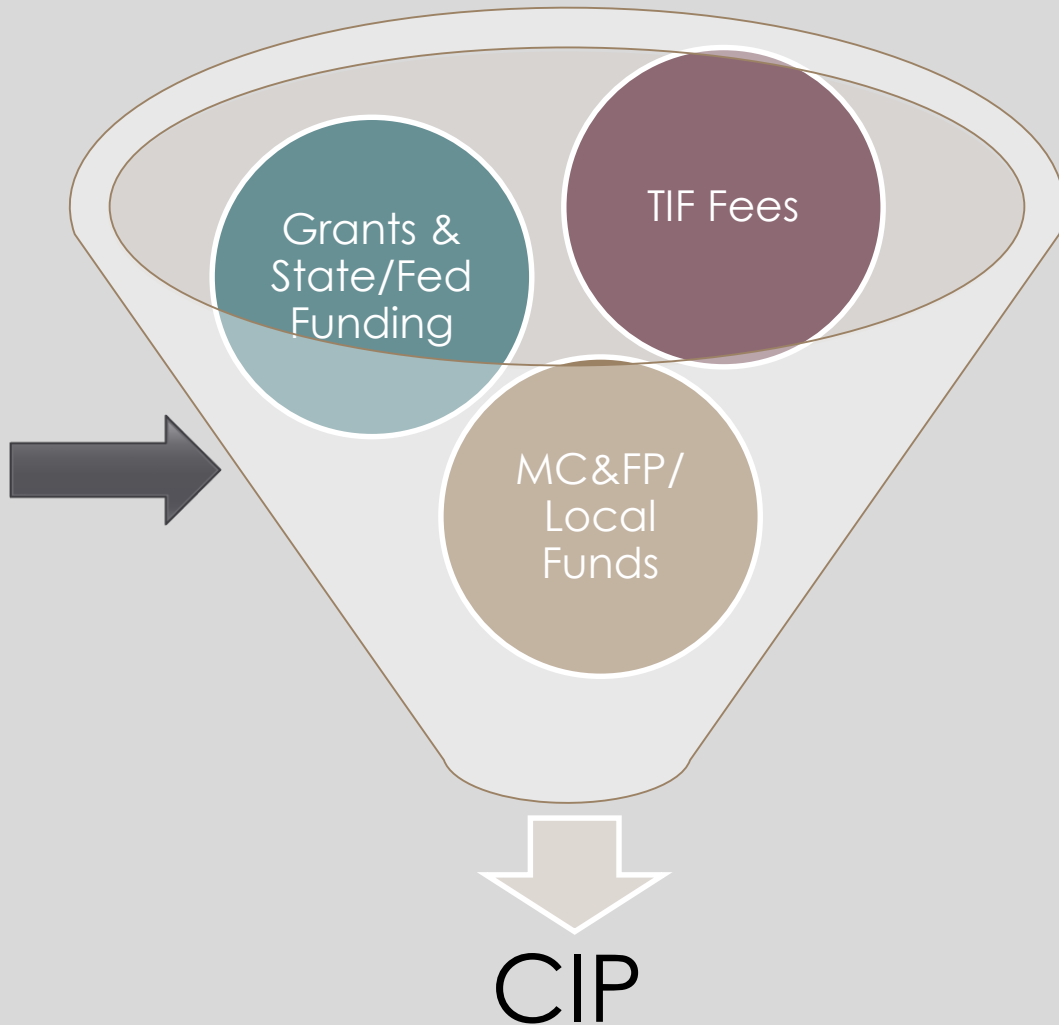
## **Recommended Elements in 2040 CIP:**

- Prepare Preliminary Engineering and Environmental Document
- Select interim and long-term improvements
- Fund widening of Eastbound Off-ramp



# CIP FUNDING SOURCES

Various  
Funding  
Sources

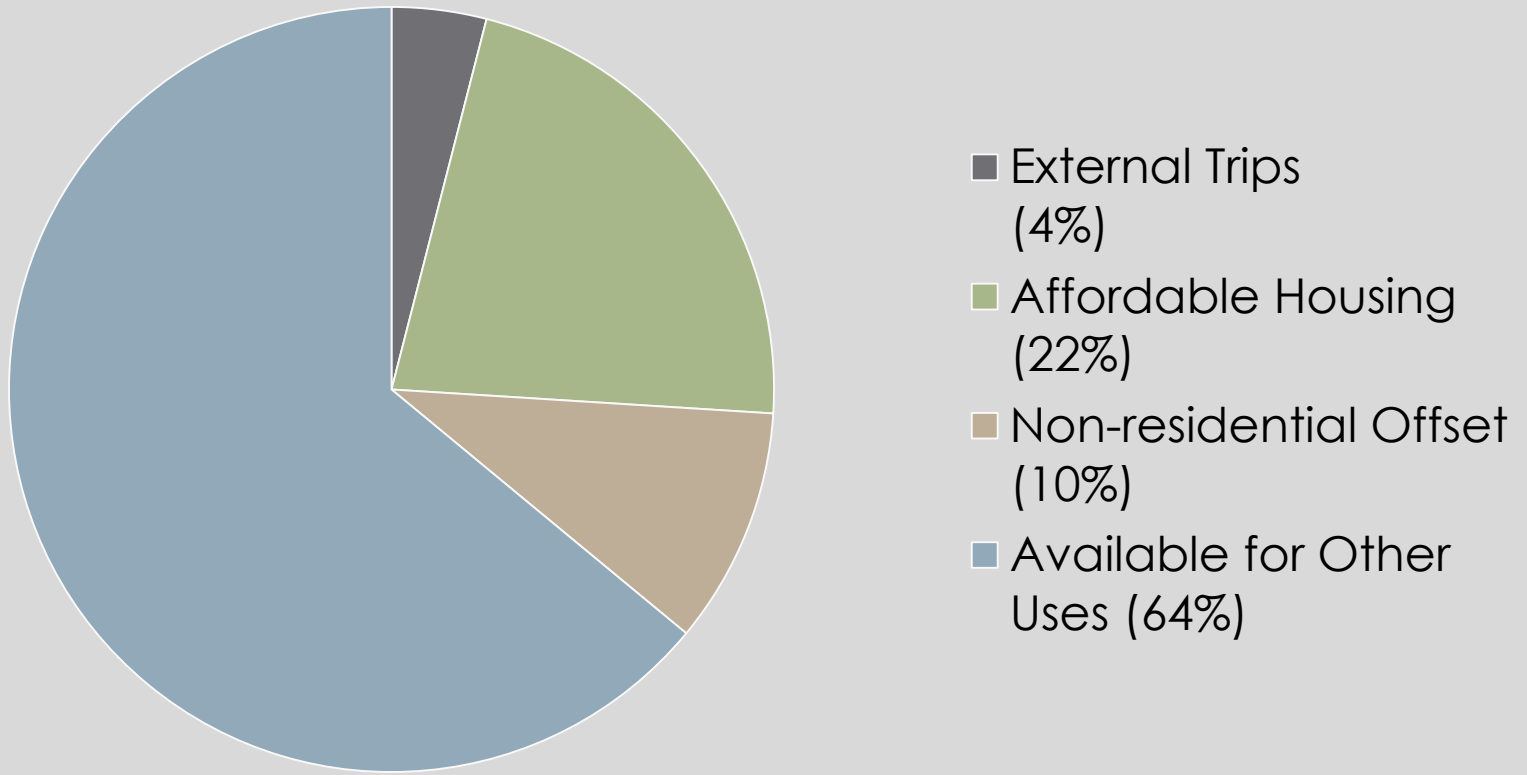


# FEDERAL AND STATE GRANT FUNDING

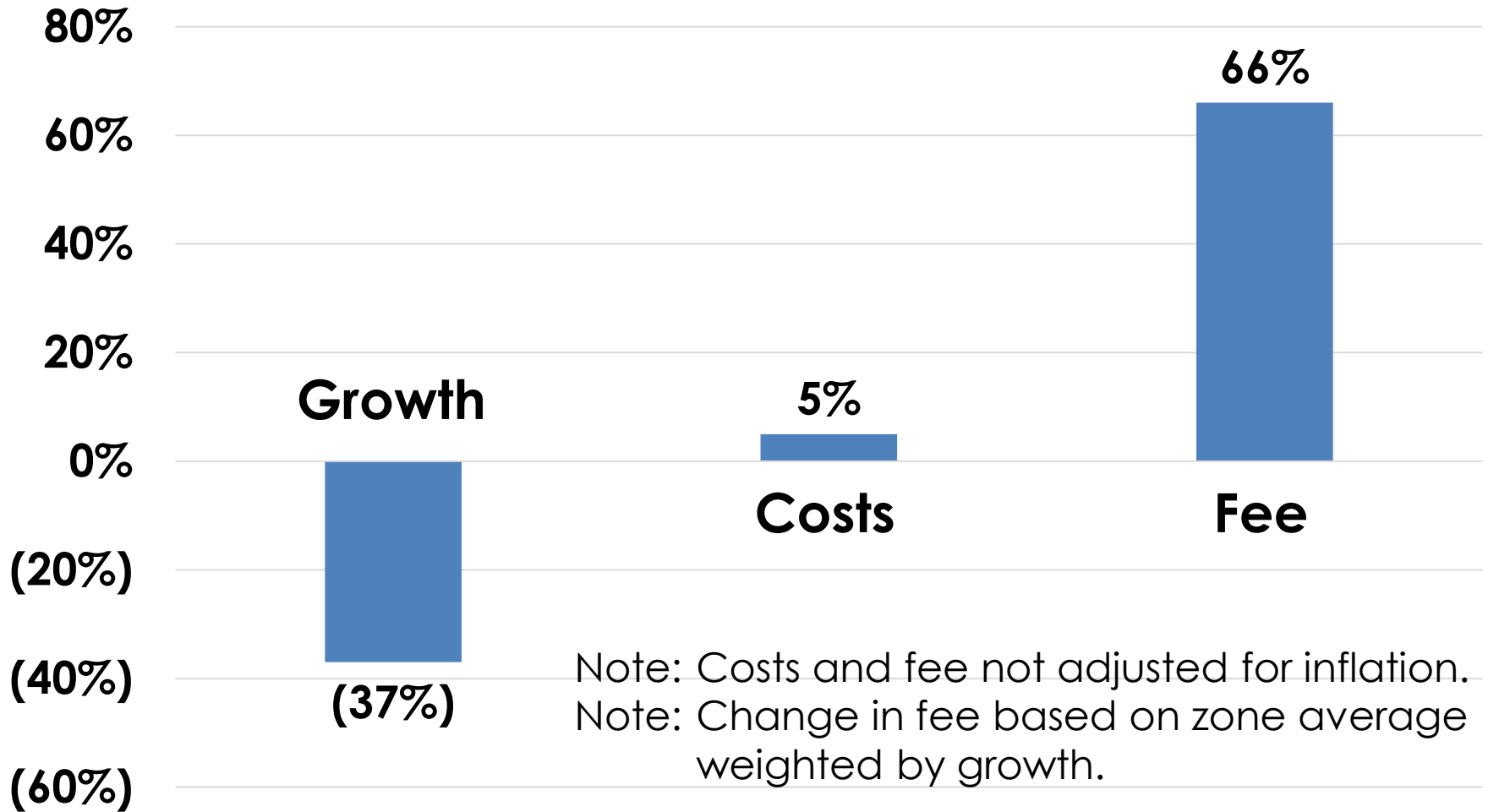
Funding Source	DRAFT 20-Year Estimate
State & Federal Grant Funding (EDCTC - 2020)	\$196,932,740
El Dorado County Allocation (unincorporated west slope)	\$91,315,740
(\$4,565,787 annual estimated allocation)	
	46%

# GRANT FUNDING ALLOCATION TO TIF PROGRAM (\$91.3 MIL.)

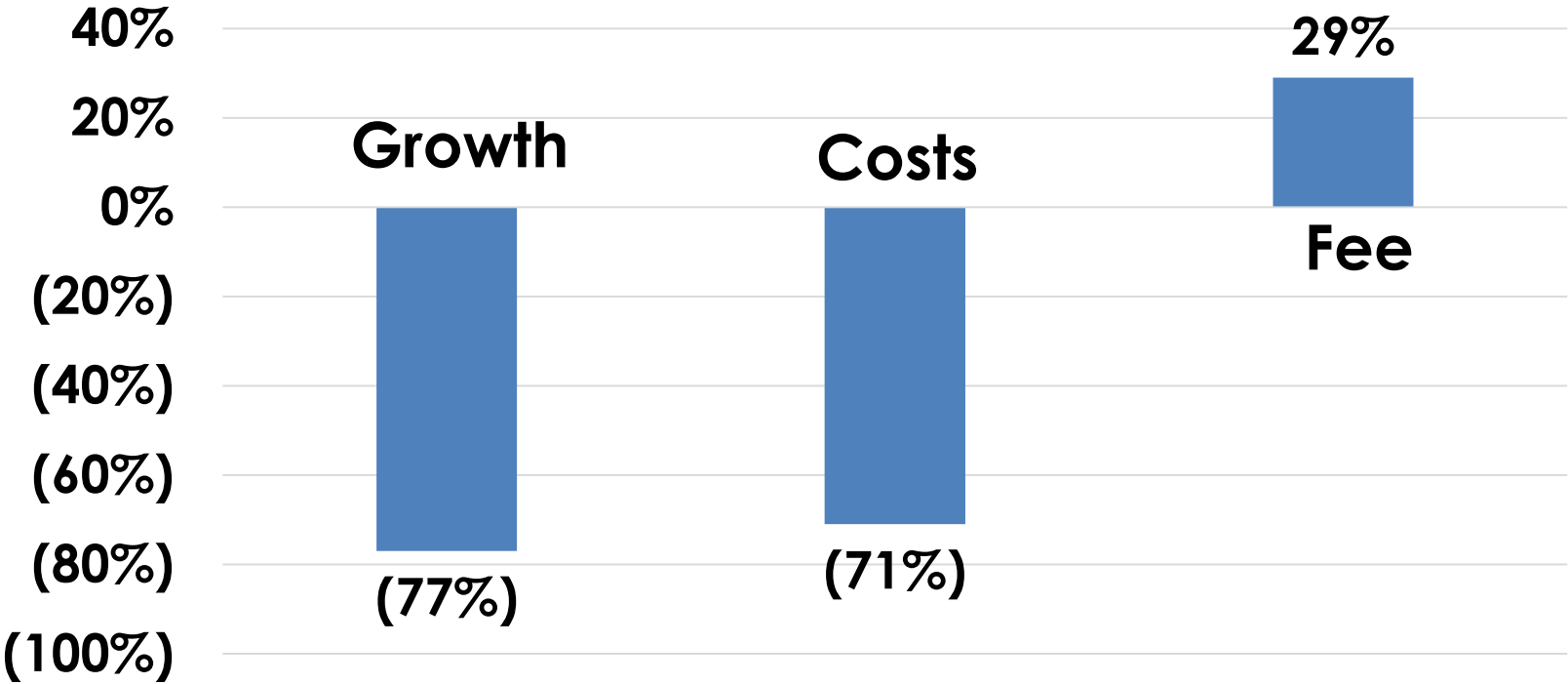
## FUNDING ALLOCATION



# 2020 VS. 2015 TIM FEE UPDATE: RESIDENTIAL COSTS AND FEE



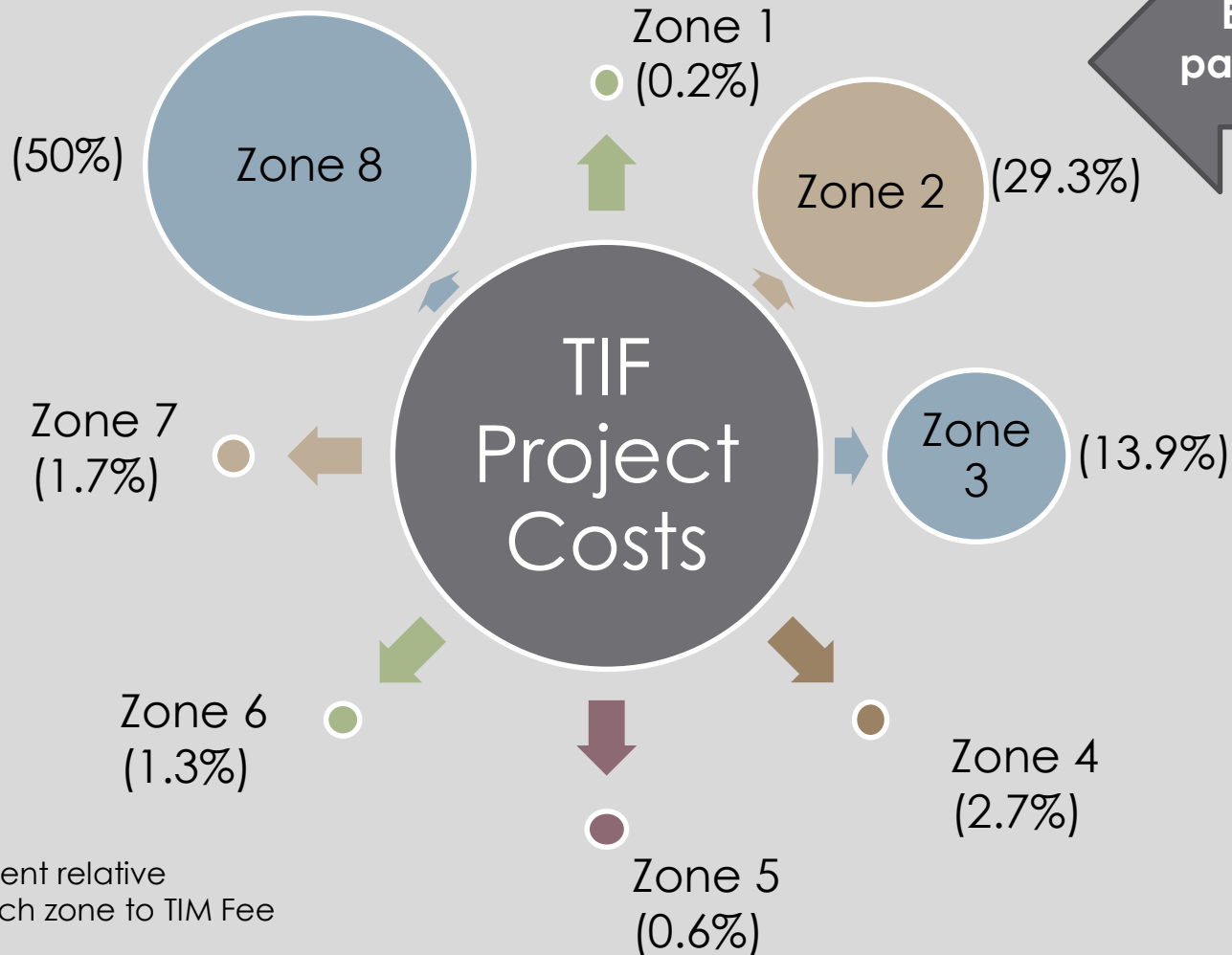
# 2020 VS. 2015 TIM FEE UPDATE: NONRESIDENTIAL COSTS AND FEE



Note: Costs and fee not adjusted for inflation.  
Note: Change in fee based on zone average weighted by growth.

# TIF FEE COSTS

**Proposed program:**



Each zone pays fair share of costs

\*Circle sizes represent relative contribution of each zone to TIM Fee Program

# FEE COMPARISON SINGLE FAMILY (2,000 TO 2,999 SQ. FT.)

Zone	1	2	3	4
<b>PRELIMINARY 2020 Update Fee</b>	\$16,479	\$41,521	\$41,521	\$32,510
<b>Current Fee</b>	<u>\$4,765</u>	<u>\$21,216</u>	<u>\$21,216</u>	<u>\$4,835</u>
<b>Difference</b>	\$11,714	\$20,305	\$20,305	\$27,675

Zone	5	6	7	8
<b>PRELIMINARY 2020 Update Fee</b>	\$ 7,323	\$ 60,523	\$ 80,377	\$28,454
<b>Current Fee</b>	<u>\$ 4,809</u>	<u>\$ 7,755</u>	<u>\$ 12,030</u>	<u>\$30,472</u>
<b>Difference</b>	\$ 2,514	\$ 52,768	\$ 68,347	\$ (2,018)

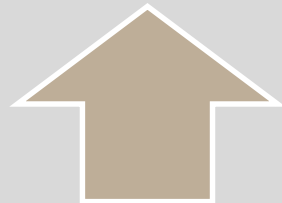
# FEE COMPARISON GENERAL COMMERCIAL

Zone	1	2	3	4
<b>PRELIMINARY 2020 Update Fee</b>	\$2.47	\$6.21	\$6.21	\$4.86
<b>Current Fee</b>	<u>\$1.41</u>	<u>\$6.28</u>	<u>\$6.28</u>	<u>\$1.43</u>
<b>Change</b>	\$1.07	(\$0.07)	(\$0.07)	\$3.43

Zone	5	6	7	8
<b>PRELIMINARY 2020 Update Fee</b>	\$1.10	\$9.04	\$12.01	\$4.25
<b>Current Fee</b>	<u>\$1.42</u>	<u>\$2.30</u>	<u>\$3.56</u>	<u>\$9.01</u>
<b>Change</b>	(\$0.32)	\$6.74	\$8.45	(\$4.76)



# OVERALL TIF PROGRAM COST



2018 TIM Fee Program:  
\$451 Million



Proposed TIF Fee  
Program: \$370 Million

## Reasons for reduction or increase:

- **Decrease in growth rate assumptions**
  - Previous Projection: approx. 1% growth
  - Proposed Projection: approx. 0.7% growth
- **Decrease in cost did not decrease proportionately to growth rate reduction**
  - Majority of growth is projected for Zone 8
  - Rural regions do not have growth to support proportionate share

# OVERALL TIF PROGRAM – FEE ASSESSMENT

- Staff and Consultant team to work on potential strategies
  - Zone consolidation
  - Interchange phasing
  - Alternative funding sources

# PROJECT SCHEDULE

Fee Adjustment  
Assessment –  
Oct-Nov

BOS Meeting –  
November 2020  
(Draft Final Fee Structure)

Tentative Adoption date – December 2020  
(fees go into effect 60 days after Board adoption)

# NEXT STEPS

Oct-Nov

## **Fee Adjustment Assessment - Staff will:**

Examine opportunities to reduce fees  
Develop options for BOS consideration  
Provide staff recommendations

Nov  
17

## **November 17 Board Meeting - Staff will:**

Present Fee Reduction Options and Recommendations  
Receive BOS direction for development of draft final fee structure

Dec  
8

## **December Board Meeting - Staff will:**

Present Final Draft TIM Fee Structure based on input received at 11/17 Board Meeting  
Request for approval on proposed TIM Fee Schedule