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Title: HEARING - Department of Transportation recommending the Board adopt and authorize the Chair to sign Resolution 079-2024 for the 2024 Traffic Impact Fee Schedule Annual Update.

FUNDING: Traffic Impact Fee Program.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - Board Memo, 2. B - Counsel Approval, 3. C - Resolution, 4. D - 2024 TIF Program Fee Schedule, 5. E - TIF Comparison, 6. F - Proof of Publication, 7. Auditor's Comment BOS Rcvd. 5-20-2024, 8. Public Comment BOS Rcvd. 5-21-2024, 9. Executed Resolution 079-2024

Date	Ver.	Action By	Action	Result
5/21/2024	1	Board of Supervisors	Approved	Pass

HEARING - Department of Transportation recommending the Board adopt and authorize the Chair to sign Resolution **079-2024** for the 2024 Traffic Impact Fee Schedule Annual Update.

FUNDING: Traffic Impact Fee Program.

DISCUSSION/BACKGROUND

On December 8, 2020 (Item 39, Legistar 20-1585), the Board adopted the Major Update to the Traffic Impact Fee (TIF) Program (formerly the Traffic Impact Mitigation (TIM) Fee Program) via Resolution 196-2020, as required by the General Plan and in compliance with state law. General Plan Implementation Measure TC-B and County Ordinance No. 5144 (Ordinance 5144) state that the fee program shall be updated annually for changes in project costs, and County Ordinance No. 5173 (Ordinance 5173) updated the cost index used to make the annual update.

Ordinance 5173 states, "The TIF amounts shall be adjusted for inflation no later than the end of the third fiscal quarter of each year in accordance with the percentage change published by the Engineering News Record [ENR] Construction Cost Index, or if such index ceased to be published, by an equivalent index chosen by the Director, with appropriate adjustments for regional and local construction costs as necessary [...] The Director shall notify the Board at a public meeting of the proposed fee adjustment. No fee adjustment shall be effective until approved by the Board. Any fee adjustment approved by the Board shall be effective on July 1st of the year in which the action is taken, or at such other time as is provided by law."

The purpose of today's hearing is to adopt the 2024 Annual Update to the TIF Program, which adjusts project costs. The 2024 Annual Update to the CIP updates the cost estimates from the 2023 TIF Program update either based on actual changes in projects' cost estimates, or as adjusted for inflation using the ENR Construction Cost Index. The TIF for all zones and land use types are shown in Exhibit A of the proposed Resolution (see Attachment C), and cost adjustments as made by

Transportation staff have been incorporated in Exhibit C of the Resolution. The comparison of the current 2023 TIF and the proposed 2024 TIF are shown in Attachment E. Changes to the TIF depend upon the zone and land use type. In Zone A, TIF for Residential uses has not increased, while Non-Residential TIF increased an average of 7.6%. TIF has increased in Zone B by approximately 5.1% and in Zone C by approximately 3.6%.

This update includes changes to Capital Improvement Program (CIP) Projects as directed at the CIP Workshop held March 5, 2024. However, it does not include any changes to the magnitude or location of growth, nor any updates to analysis methodologies or the TIF Zone boundaries. The following projects have been added to the TIF Program based on the proposed 2024 CIP Book:

The Forni Road at Pleasant Valley Road / Highway 49 Realignment (CIP 36104031) Project will realign Forni Road where it intersects with Pleasant Valley Road/ Highway 49 in the Town of El Dorado. It will remove the skew and provide the separation needed for additional improvements at that intersection. The described improvements will reduce the delay experienced by traffic on Forni Road turning onto Highway 49, improve LOS, as well as increase sight distance to create a safer intersection. Estimated project costs are \$6,921,525 and will be funded by TIF - Zone B funds.

The Hollow Oak Drive at Bass Lake Road Turn Pocket (CIP 36105082) Project is being included to add a right-turn lane on northbound Bass Lake Road at Hollow Oak Drive in El Dorado Hills. Due to continuing development along the Bass Lake Road corridor, traffic volumes have gradually increased. As a result, delay for vehicles turning off of Hollow Oak Drive has increased, degrading the LOS experienced by drivers. The proposed turn and acceleration lanes will make it easier and quicker for vehicles to enter the traffic flow on Bass Lake Road and allow northbound traffic to clear the intersection sooner by allowing right-turning vehicles to clear the through-lane sooner. Estimated project costs are \$2,230,500 and will be funded by TIF - Zone C funds.

The Robert J Mathews Drive at Golden Foothill Parkway Roundabout (CIP 36105083) Project proposes to construct a roundabout at Robert J. Mathews Drive and Golden Foothill Parkway in El Dorado Hills. Due to recent and proposed development within the Business Park, the need for intersection improvements at this location has been identified. Specifically, vehicles turning left from Robert J. Mathews onto Golden Foothill Parkway in the peak hours experience significant delay. Given the proximity to the Latrobe Road intersection, the Department believes that an all-way stop or signalized intersection is not feasible. The Department will conduct an intersection control evaluation for the final design configuration. A proposed roundabout solution could alleviate the identified LOS deficiencies by greatly reducing the delay experienced by Robert J. Mathews traffic. Estimated project costs are \$3,021,000 and will be funded by TIF - Zone C funds.

The Harvard Way and Clermont Way Intersection Improvements will install a traffic signal at the intersection of Harvard Way with Clermont Way and the access to Oak Ridge High School. Construction of a signalized intersection will reduce delay and improve LOS by better controlling the large volume of pedestrian traffic present during school drop-off and pick-up times. This project is being constructed in coordination with onsite circulation improvements being constructed by the El Dorado Union High School District. Estimated project costs are \$2,286,000 and will be funded by TIF - Zone C funds.

The Green Valley Road at Loch Way Intersection Improvement (CIP 36105056) Project and Harvard Way and Clermont Way Intersection Improvements (CIP 36105080) are existing projects in the CIP, but have been added to the TIF Program to advance funding on these priority projects. Due to

increased traffic volumes on Green Valley Road, vehicles on Loch Way experience extended delays which will be improved with the construction of the proposed intersection improvements. The proposed improvements include an acceleration/refuge lane for vehicles turning left onto Green Valley Road to reduce the gap size required to safely enter traffic flows on. Estimated project costs for the TIF-funded portions of these project are approximately \$499,000 and \$2,286,000, respectively.

The Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road, CIP 36105004) construction start has been delayed to Fiscal Year (FY) 29/30. This project widens Cameron Park Drive and includes the construction of a traffic signal at the intersection with Hacienda Road. Upon reviewing final changes to the 2024 CIP Book and the projects that are currently programmed with TIF - Zone B funds, the revenue for these funds is lower than originally estimated as a result of fewer building permits being applied for within Zone B. Other projects utilizing TIF - Zone B funds have state and federal grants associated with them. The Cameron Park Drive Widening Project is locally funded. It has been determined that the construction of this project be delayed to not jeopardize the grant funding associated with the other projects. Cameron Park Drive in this area is currently operating at a Level of Service (LOS) D and is not anticipated to hit LOS F until FY 32/33, dependent upon how and where growth occurs in the coming years. This project is currently in the right of way phase and will continue with acquisitions through FY 24/25 to be ready for construction when funding allows.

If adopted, the annual update to the TIF Program will go into effect 60 days after adoption of the resolution.

ALTERNATIVES

Ordinances 5144 and 5173 require the Board to adjust the fees annually to reflect changes in construction costs using the ENR Construction Cost Index.

PRIOR BOARD ACTION

On December 8, 2020, the Board adopted the Major Update to the TIF Program (Item 39, Legistar 20-1585). Ordinance 5173 was adopted on February 14, 2023 (Item 14, Legistar 22-1653).

The most recent update to the TIF Program Fee Schedule was adopted May 2, 2023, (Item 37, Legistar 23-0342) via Resolution 070-2023, and went into effect on July 1, 2023.

The first Board workshop for the 2024 CIP was held on March 5, 2024 (Item 18, Legistar 24-0239).

OTHER DEPARTMENT/AGENCY INVOLVEMENT

- Planning and Building Department
- CAO, Community Development Finance & Administration
- Chief Administrative Office
- County Counsel

CAO RECOMMENDATION

Approve as recommended.

FINANCIAL IMPACT

There is no change to Net County Cost associated with this agenda item. Funding for the TIF

Program Update is included in the adopted Fiscal Year 2023/24 budget and is provided by the TIF Program. The TIF Program Update establishes County priorities for available funding and ensures that new development pays their relative costs of necessary infrastructure.

CLERK OF THE BOARD FOLLOW UP ACTIONS

The Clerk of the Board to provide a copy of the signed Resolution to the Department of Transportation, attention Lindsay Tallman.

STRATEGIC PLAN COMPONENT

Public Infrastructure Priority: Enhance communication about funding and resources for transportation-related capital improvement plans (CIP)

Action Item: N/A

CONTACT

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