



RESOLUTION XXX-2024

OF THE BOARD OF SUPERVISORS OF THE COUNTY OF EL DORADO

Adopting the El Dorado County General Plan Traffic Impact Fee (TIF) Program 2024 Annual TIF 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 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. 5144 (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, with the adoption of Board Resolution 196-2020, the Board adopted the now named Traffic Impact Fee (TIF) Program in lieu of the Traffic Impact Mitigation (TIM) Fee Program; and

WHEREAS, on February 14, 2023, the Board adopted Ordinance No. 5173, changing the index used for annual adjustments to the Engineering News-Record (ENR) Construction Cost Index; and

WHEREAS, project costs have been updated as required by Ordinance No. 5173, resulting in revisions to the TIF 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 TIF 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 2040. The TIF and TIF 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 TIF 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 TIF include future improvements as well as improvements already installed which are subject to reimbursement agreements. Improvements included in the TIF 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 TIF 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 2040 as contemplated by the General Plan, including future improvements as well as improvements already installed which are subject to reimbursement agreements. The TIF 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 TIF Program. The County's CIP, which is updated and adopted annually, identifies every project to be funded by the TIF 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 *El Dorado County Traffic Impact Fee (TIF) Program Update Nexus & Funding Model* (Nexus Study) prepared by Urban Economic, DKS Associates and Kimley-Horn, December 8, 2020. The Board of Supervisors has reviewed the assumptions of the Nexus Study supporting the original Traffic Impact Fee and evaluated the amount of fees collected under the original fee. The cost estimates for projects underway in the Nexus Study were updated by County staff for the 2024 TIF Program Annual Update, dated May 21, 2024, 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 TIF's use and the type of development projects on which the fee is imposed because the transportation/circulation facilities funded by the TIF 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 *El Dorado County Traffic Impact Fee (TIF) Program Update Nexus & Funding Model* (Nexus Study) prepared by Urban Economics, DKS Associates and Kimley-Horn, December 8, 2020. The cost estimates for projects underway in the Nexus Study were updated by County staff for the 2024 TIF Program Annual Update, dated May 21, 2024, and the updated project costs are attached as Exhibit C.
- The most currently adopted El Dorado County *Capital Improvement Program*.
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- 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 TIF 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 TIF Zone that is further broken down by development type. The TIF Program Schedule Resolution, which may be amended from time to time, provides the most current TIF rates per development type by TIF Zone.

WHEREAS, the collection process for improvement of roadways and intersections is set forth in Ordinances No. 5144 and No. 5173 and in the TIF Program Administrative Manual, adopted on March 21, 2023, by Resolution 048-2023.

THEREFORE, BE IT HEREBY RESOLVED,

- A. The Board of Supervisors hereby adjusts the General Plan TIF Program fee schedule as shown in the attached Exhibit A, which shall become effective sixty (60) days following adoption of this Resolution, and adjusts the project costs as shown in the attached Exhibit C; and
- B. A map of the TIF Zones is provided in Exhibit B; and

- C. Applicants shall pay the TIF rate in effect at the time of building permit issuance or at the time 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 TIF Program Administrative 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 _____, 20____, by the following vote of said Board:

Attest: _____ Ayes:
Kim Dawson _____ Noes:
Clerk of the Board of Supervisors _____ Absent:

By: _____ Clerk _____ Chair, Board of Supervisors

Table 1: Hwy 50 TIF Schedule - 2024 Update

Land Use	EDU Rate ¹	Fee Basis	Zone A	Zone B	Zone C
		<i>Original Zones >></i>	1,4,5,6,7	2.3	8
Residential		<i>Cost per EDU¹ >></i>	3,267	10,874	2,762
SFD Not Age Restricted					
Less than 1,000 SqFt	0.82	Dwelling Unit	2,679	8,917	2,265
1,000 to 1,499 SqFt	0.89	Dwelling Unit	2,908	9,678	2,458
1,500 to 1,999 SqFt	0.95	Dwelling Unit	3,104	10,330	2,624
2,000 to 2,999 SqFt	1.00	Dwelling Unit	3,267	10,874	2,762
3,000 to 3,999 SqFt	1.06	Dwelling Unit	3,463	11,526	2,928
4,000 SqFt or more	1.10	Dwelling Unit	3,594	11,961	3,038
MFD Not Age Restricted	0.57	Dwelling Unit	1,862	6,198	1,574
SFD Age Restricted	0.30	Dwelling Unit	NA	3,262	829
MFD Age Restricted	0.26	Dwelling Unit	NA	2,827	718
Nonresidential		<i>Cost per EDU¹ >></i>	616	2,246	329
General Commercial	1.55	Bldg. Sq. Ft.	0.95	3.48	0.51
Hotel/Motel/B&B	0.28	Room	172	629	92
Church	0.25	Bldg. Sq. Ft.	0.15	0.56	0.08
Office/Medical	1.28	Bldg. Sq. Ft.	0.79	2.87	0.42
Industrial/Warehouse	0.51	Bldg. Sq. Ft.	0.31	1.15	0.17
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.					

Table 2: Local Roads TIF Schedule - 2024 Update

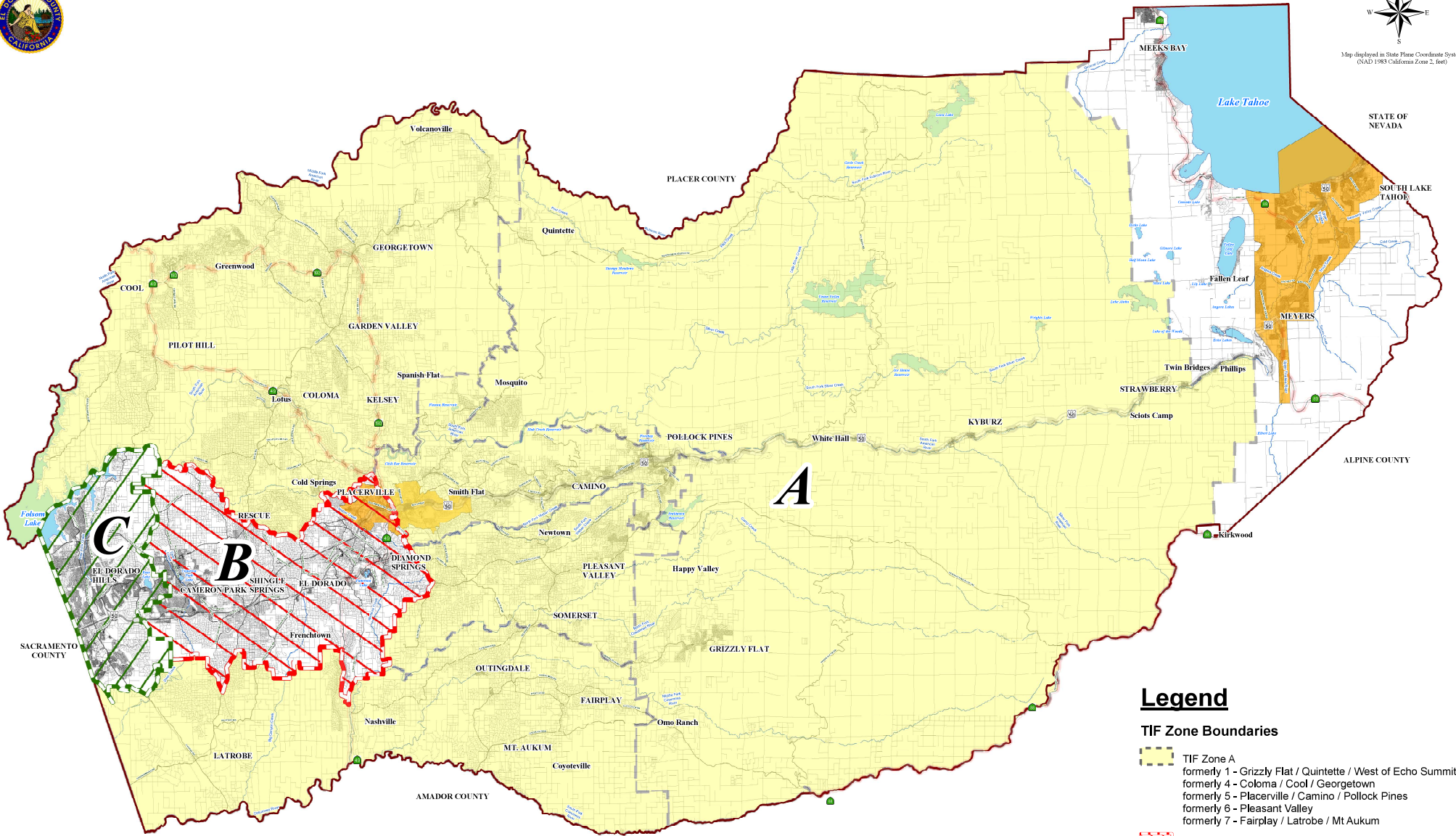
Land Use	EDU Rate ¹	Fee Basis	Zone A	Zone B	Zone C
		<i>Original Zones >></i>	<i>1,4,5,6,7</i>	<i>2,3</i>	<i>8</i>
Residential		<i>Cost per EDU¹ >></i>	<i>9,064</i>	<i>20,423</i>	<i>34,019</i>
SFD Not Age Restricted					
Less than 1,000 SqFt	0.82	Dwelling Unit	7,432	16,747	27,896
1,000 to 1,499 SqFt	0.89	Dwelling Unit	8,067	18,176	30,277
1,500 to 1,999 SqFt	0.95	Dwelling Unit	8,611	19,402	32,318
2,000 to 2,999 SqFt	1.00	Dwelling Unit	9,064	20,423	34,019
3,000 to 3,999 SqFt	1.06	Dwelling Unit	9,608	21,648	36,060
4,000 SqFt or more	1.10	Dwelling Unit	9,970	22,465	37,421
MFD Not Age Restricted	0.57	Dwelling Unit	5,166	11,641	19,391
SFD Age Restricted	0.30	Dwelling Unit	NA	6,127	10,206
MFD Age Restricted	0.26	Dwelling Unit	NA	5,310	8,845
Nonresidential		<i>Cost per EDU¹ >></i>	<i>843</i>	<i>3,870</i>	<i>7,754</i>
General Commercial	1.55	Bldg. Sq. Ft.	1.31	6.00	12.02
Hotel/Motel/B&B	0.28	Room	236	1,084	2,171
Church	0.25	Bldg. Sq. Ft.	0.21	0.97	1.94
Office/Medical	1.28	Bldg. Sq. Ft.	1.08	4.95	9.91
Industrial/Warehouse	0.51	Bldg. Sq. Ft.	0.43	1.97	3.95
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.					

Table 3: Total TIF Schedule - 2024 Update

Land Use	EDU Rate ¹	Fee Basis	Zone A	Zone B	Zone C
		<i>Original Zones >></i>	<i>1,4,5,6,7</i>	<i>2,3</i>	<i>8</i>
Residential		<i>Cost per EDU¹ >></i>	<i>12,331</i>	<i>31,297</i>	<i>36,781</i>
SFD Not Age Restricted					
Less than 1,000 SqFt	0.82	Dwelling Unit	10,111	25,664	30,161
1,000 to 1,499 SqFt	0.89	Dwelling Unit	10,975	27,854	32,735
1,500 to 1,999 SqFt	0.95	Dwelling Unit	11,715	29,732	34,942
2,000 to 2,999 SqFt	1.00	Dwelling Unit	12,331	31,297	36,781
3,000 to 3,999 SqFt	1.06	Dwelling Unit	13,071	33,174	38,988
4,000 SqFt or more	1.10	Dwelling Unit	13,564	34,426	40,459
MFD Not Age Restricted	0.57	Dwelling Unit	7,028	17,839	20,965
SFD Age Restricted	0.30	Dwelling Unit	NA	9,389	11,035
MFD Age Restricted	0.26	Dwelling Unit	NA	8,137	9,563
Nonresidential		<i>Cost per EDU¹ >></i>	<i>1,459</i>	<i>6,116</i>	<i>8,083</i>
General Commercial	1.55	Bldg. Sq. Ft.	2.26	9.48	12.53
Hotel/Motel/B&B	0.28	Room	408	1,713	2,263
Church	0.25	Bldg. Sq. Ft.	0.36	1.53	2.02
Office/Medical	1.28	Bldg. Sq. Ft.	1.87	7.82	10.33
Industrial/Warehouse	0.51	Bldg. Sq. Ft.	0.74	3.12	4.12
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.					



Map displayed in State Plane Coordinate System (NAD 1983 California Zone 2, feet)



Legend

- TIF Zone Boundaries**
- TIF Zone A
formerly 1 - Grizzly Flat / Quintette / West of Echo Summit
formerly 4 - Coloma / Cool / Georgetown
formerly 5 - Placerville / Camino / Pollock Pines
formerly 6 - Pleasant Valley
formerly 7 - Fairplay / Latrobe / Mt Aukum
 - TIF Zone B
formerly 2 - Cameron Park / Shingle Springs
formerly 3 - El Dorado / Diamond Springs
 - TIF Zone C
formerly 8 - El Dorado Hills
 - Parcels
 - Cities
 - Rivers & Creeks
 - Lakes
 - Major Roads
 - US Highway
 - State Routes

EXHIBIT B

Adopted Traffic Impact Fee Zones
With Parcel Boundaries
County of El Dorado
State of California

DISCLAIMER:
THIS DEPICTION WAS COMPILED FROM UNVERIFIED PUBLIC AND PRIVATE SOURCES. THIS IS A VISUAL ONLY. NO REPRESENTATION IS MADE AS TO ACCURACY OF THIS INFORMATION. PARCEL BOUNDARIES ARE PARTICULARLY UNRELIABLE. USER 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: DOT Staff, Paper DATE: 12/10/2020
MAP PREPARED BY: Jesse Malhotra DATE: 12/10/2020

Table 6: Bridge Replacement Projects

River	Crossing	CIP Account	2023 Cost	Inflation Adjustment (2023 - 2024) ¹	Proposed 2024 CIP Adjustment ²	Updated Cost
Indian Creek	Green Valley Rd	Zones B	\$ 6,016,000	\$ -	\$ 757,000	\$ 6,773,000
Mound Springs Creek	Green Valley Rd	Zones B	\$ 6,609,000	\$ -	\$ 887,000	\$ 7,496,000
Weber Creek	Green Valley Rd	Zones B	\$ 11,937,000	\$ -	\$ -	\$ 11,937,000
South Fork American River	Salmon Falls Rd	Zone C	\$ 30,159,000	\$ 754,000	\$ -	\$ 30,913,000
Weber Creek	Cedar Ravine Rd	Zones A	\$ 3,248,000	\$ -	\$ -	\$ 3,248,000
Carson Creek	White Rock Rd	Zone C	\$ 6,092,500	\$ 152,000	\$ -	\$ 6,244,500
North Fork Cosumnes River	Mt. Aukum Rd	Zones A	\$ 6,092,500	\$ 152,000	\$ -	\$ 6,244,500
North Fork Cosumnes River	Bucks Bar Rd	Zones A	\$ 14,933,000	\$ -	\$ 350,000	\$ 15,283,000
South Fork Weber Creek	Newtown Rd	Zones A	\$ 6,655,000	\$ -	\$ 250,000	\$ 6,905,000
New York Creek	Malcolm Dixon Rd	Zone C	\$ 5,429,000	\$ 136,000	\$ -	\$ 5,565,000
Total						\$ 100,609,000
New Development Share ³						11.47%
TIF Program Share						\$ 11,540,000

¹ Inflation adjustment is 2.5% based on the Engineering News Record Construction Cost Index between January 2023 and January 2024.
² Project cost adjustments were provided by the Department of Transportation and based on the 2023 CIP.
³ Development share based on federal funding for 88.53 percent of total costs. Developer share is less than could be allocated based on growth as a share of total development at the planning horizon (see Table 5).

Sources: County of El Dorado.

Table 7: Intersection and Safety Improvements

Type of Deficiency	Location	2023 Cost per Intersection ¹	Inflation Adjustment	2024 Cost per Intersection	New Development Share ²	New Development Cost per Intersection	Number of Projects	2024 New Development Total Cost
Tier 1 - Existing Deficiency								
Intersections	To Be Determined	\$ 2,654,000	\$ 66,000	\$ 2,720,000	13.41%	\$ 364,752	2	\$ 730,000
Safety Improvements	To Be Determined	\$ 1,520,000	\$ 38,000	\$ 1,558,000	13.41%	\$ 208,928	10	\$ 2,089,000
Tier 2 - Future Deficiency								
Intersections	To Be Determined	\$ 2,654,000	\$ 66,000	\$ 2,720,000	100.00%	\$ 2,720,000	10	\$ 27,200,000
Intersections	Cameron Park Dr / Hacienda Rd ³	\$ 603,000		\$ 603,000	100.00%	\$ 603,000	1	\$ 603,000
Intersections	El Dorado Hill Blvd/Saratoga Way/Park Dr ⁴ Harvard Way and Clermont Way	\$ 3,000,000	\$ -	\$ 3,000,000	100.00%	\$ 3,000,000	1	\$ 3,000,000
Intersections	Intersection Improvements ⁴ Green Valley Road at Loch Way	\$ 2,286,000	\$ -	\$ 2,286,000	100.00%	\$ 2,286,000	1	\$ 2,286,000
Intersections	Intersection Improvement ⁴ Forni Road at Pleasant Valley	\$ 499,000	\$ -	\$ 499,000	100.00%	\$ 499,000	1	\$ 499,000
Intersections	Road/Highway 49 Realignment ⁴ Hollow Oak Drive At Bass Lake Road Turn	\$ 6,922,000	\$ -	\$ 6,922,000	100.00%	\$ 6,922,000	1	\$ 6,922,000
Intersections	Pocket ⁴ Robert J Mathews Drive at Golden Foothill	\$ 2,231,000	\$ -	\$ 2,231,000	100.00%	\$ 2,231,000	1	\$ 2,231,000
Intersections	Parkway Roundabout ⁴	\$ 3,021,000	\$ -	\$ 3,021,000	100.00%	\$ 3,021,000	1	\$ 3,021,000
Intelligent Transportation System (ITS) Program								
ITS Elements ⁵	To Be Determined	\$ 10,245,000	\$ 256,000	\$ 10,501,000	100.00%	\$ 10,501,000	1	\$ 10,501,000
TIF Program Share								\$ 59,082,000

¹ Intersection costs originally based on \$350,000 for signal equipment plus \$1,850,000 for channelization and other costs. Includes intelligent transportation systems (ITS). Safety improvements based on actual costs for seven safety-focused projects completed between 2001 and 2016, and adjusted annually for inflation since.

² For existing deficiencies, TIF program share is equal to new development as a share of total development at the planning horizon (see Table 5).

³ For signal equipment only.

⁴ Planning-level estimate provided by the design engineer

⁵ Includes ITS elements listed in the El Dorado Hills Project List

⁶ Adjusted based on 2.5% change in the ENR Construction Cost Index from January 2023 to January 2024.

Sources: County of El Dorado; Table 4.

Table 8: Transit Capital Projects

Capital Project	Source	No.	Unit Cost	2023 Total Cost	Inflation Adjustment	2024 Total Cost	New Development Share ¹	2024 TIF Program Share
Bus Stop Improvements	Short-range Capital Plan			\$ 14,950	\$ 400	\$ 15,350	13.41%	\$ 2,000
Missouri Flat Transfer Point Expansion	Short-range Capital Plan			\$ 374,000	\$ 9,000	\$ 383,000	100.00%	\$ 383,000
Cambridge Park-and-Ride Improvements	Short-range Capital Plan			\$ 230,000	\$ 6,000	\$ 236,000	13.41%	\$ 32,000
Operations and Maintenance Facility Improvements	Short-range Capital Plan			\$ 46,000	\$ 1,000	\$ 47,000	13.41%	\$ 6,000
Fleet Expansion								
Paratransit Van	Short-range Capital Plan	1	\$ 77,000	\$ 77,000	\$ 2,000	\$ 79,000		
Dial-A-Ride Vans	Long-range Capital Plan	5	48,000	\$ 240,000	\$ 6,000	\$ 246,000		
Local Route Buses	Long-range Capital Plan	2	580,000	\$ 1,160,000	\$ 29,000	\$ 1,189,000		
Subtotal				\$ 1,477,000	\$ 37,000	\$ 1,514,000	100.00%	\$ 1,514,000
Cambridge Park-and-Ride Improvements	Long-range Capital Plan			\$ 3,134,000	\$ 78,000	\$ 3,212,000	13.41%	\$ 431,000
County Line Transit Center	Long-range Capital Plan							
Land				\$ 1,406,000	\$ -	\$ 1,406,000		
Construction				\$ 8,185,000	\$ 205,000	\$ 8,390,000		
Subtotal				\$ 9,591,000	\$ 205,000	\$ 9,796,000	13.41%	\$ 1,314,000
Total				\$ 14,866,950		\$ 15,203,350		\$ 3,682,000

Notes:
 Costs do not include planned transition to zero emission vehicle fleet.
 Costs exclude projects within the City of Placerville.
 Bass Lake Hills Park and Ride improvements are anticipated to be funded directly by nearby development projects.

¹ For capital projects not directly related to growth, TIF program share is equal to new development as a share of total development at the planning horizon (see Table 5).

Sources: El Dorado County Transportation Commission, *Western El Dorado County 2019 Short and Long Range Transit Plan*, prepared by LSC Consultants, Inc. November 20, 2019, pp. 165-167, 173-174; El Dorado Transit staff (for fleet vehicles and Cuncy Line Transit Center cost estimates); Table 4 (this model).

Table 9: Program Administration

Task	Unit Cost	Frequency	Total 20-yr. Program	
			Units	Cost
Annual program updates ¹	51,750	Annually	20	1,035,000
Major program updates	1,150,000	Every 5 Years	4	4,600,000
Travel demand model updates	379,500	Every 5 Years	4	<u>1,518,000</u>
Total				7,153,000

¹ Includes periodic minor technical (transportation analysis) updates.

Sources: County of El Dorado.

Table 10: TIF Program Costs

Map ID	CIP Acct.	Project No.	Project Name	Total Cost	Prior Year Funding ¹	Future Local Funding ²	2023 Net Cost	Inflation Adjustment	Proposed 2024 CIP Adjustment	2024 Net Cost		
Hwy 50 Auxiliary Lanes												
A-1	Hwy 50 Blackstone	53115/36104021	Auxiliary Lane Westbound	3,737,000	10,000	\$ -	\$ 3,727,000	93,000		\$ 3,820,000		
			Subtotal	\$ 3,737,000	\$ 10,000	\$ -		\$ 93,000	\$ -	\$ 3,820,000		
Hwy 50 Interchanges Projects												
I-1	Zone C	71323/36104001	El Dorado Hills Blvd	11,731,000	694,000	\$ 15,795,000	\$ (4,758,000)		\$ 8,650,000	\$ 3,892,000		
I-2	Silva Valley IC	71345/36104004 71368/36104003	Silva Valley Pkwy-Phases 1&2	12,265,000	219,000	-	\$ 12,046,000	260,000	16,000	\$ 12,322,000		
I-3	Hwy 50 Zones A-C	71330/36104005	Bass Lake Rd	6,531,000	22,000	497,000	\$ 6,012,000	163,000	-	\$ 6,175,000		
I-4	Hwy 50 Zones A-C	71332/36104006	Cambridge Rd	11,651,000	39,000	-	\$ 11,612,000	290,000	-	\$ 11,902,000		
I-5	Hwy 50 Zones A-C	72361/36104007	Cameron Park Dr	27,231,000	1,547,000	-	\$ 25,684,000	611,000		\$ 26,295,000		
I-6	Hwy 50 Zones A-C	71333/36104010 71338/36104008 71339/36104009	Ponderosa Rd/S Shingle Rd	22,922,000	398,000	12,498,000	\$ 10,026,000		20,386,000	\$ 30,412,000		
I-7	Hwy 50 Zones A-C	71347/36104011	El Dorado Rd	6,938,000	181,000	-	\$ 6,757,000	169,000		\$ 6,926,000		
			Subtotal	\$ 99,269,000	\$ 3,100,000	\$ 28,790,000		\$ 1,493,000	\$ 29,052,000	\$ 97,924,000		
Roadway Improvements												
R-1	Zone B	72143/36105004	Cameron Park Dr Widening	\$ 4,110,000	\$ 297,000	\$ -	\$ 3,813,000		\$ 330,000	\$ 4,143,000		
R-2	Zone C	72376/36105013	Green Valley Rd Widening	Construction Completed - See Table 14								
R-3	Zone C	GP178/36105018	Green Valley Rd Widening	17,489,000	-	-	\$ 17,489,000	438,000	-	\$ 17,927,000		
R-4	Zone C	72374/36105042	White Rock Rd Widening	11,419,000	4,500	-	\$ 11,414,500		5,285,000	\$ 16,700,000		
R-5	Zone B	72142/36105027	Missouri Flat Rd	9,203,000	-	-	\$ 9,203,000	230,000	-	\$ 9,433,000		
R-6	Zone C	GP147/36105035	Saratoga Way Extension-Phs 2	13,962,000	-	-	\$ 13,962,000	-	936,000	\$ 14,898,000		
R-7	Zone C	72377/36105007	Country Club Dr Extension	25,261,000	27,000	-	\$ 25,234,000		-	\$ 25,234,000		
R-8	Zone C	71362/36105008	Country Club Dr Extension	13,664,000	-	-	\$ 13,664,000		(25,000)	\$ 13,639,000		
R-9	Zone C	71361/36105009	Country Club Dr Extension	21,380,000	-	-	\$ 21,380,000		130,000	\$ 21,510,000		
R-10	Zone B	71360/36105010	Country Club Dr Realignment	Construction Completed - See Reimbursement Agmts & Table 14								
R-11	Zone B	72334/36105011	Diamond Springs Pkwy-Phs 1B	34,257,000	10,570,000	20,922,000	\$ 2,765,000	-	4,497,000	\$ 7,262,000		
R-12	Zone C	66116/36105024	Latrobe Connection	3,393,000	353,000	-	\$ 3,040,000	76,000	-	\$ 3,116,000		
R-13	Zone B	71375/36105022	Headington Rd Extension	15,715,000	704,000	-	\$ 15,011,000	-	1,589,000	\$ 16,600,000		
R-14	Zone C	72BASS/36105054	Bass Lake Rd	1,995,000	-	-	\$ 1,995,000	50,000	-	\$ 2,045,000		
R-15		72LATROBE/36105055	Latrobe Rd Widening	Project removed from the funded list during the 2015-2016 Major Update.								
R-16	Zone C	72381/36105041	White Rock Rd Widening	8,238,000	319,000	-	\$ 7,919,000		10,000	\$ 7,929,000		
R-17	Zone C	GP154/36105069	Latrobe Rd Widening	7,074,000	-	-	\$ 7,074,000		5,677,000	\$ 12,751,000		
R-18	Zone B	NA	Pleasant Valley Rd	409,000	-	-	\$ 409,000		-	\$ 409,000		
			Subtotal	\$ 187,569,000	\$ 12,274,500	\$ 20,922,000		\$ 794,000	\$ 18,429,000	\$ 173,596,000		

Table 10: TIF Program Costs

Map ID	CIP Acct.	Project No.	Project Name	Total Cost	Prior Year Funding ¹	Future Local Funding ²	2023 Net Cost	Inflation Adjustment	Proposed 2024 CIP Adjustment	2024 Net Cost
Reimbursement Agreements										
R-6	Zone C	71324/36105034	Saratoga Way Extension-Phs 1	10,958,000	NA	NA				10,958,000
R-10	Zone C	71360/36105010	Country Club Dr Realignment	4,381,000	NA	NA				4,381,000
R-10	Zone B	71360/36105010	Country Club Dr Realignment	7,256,000	NA	NA				7,256,000
R-10	Hwy 50 Zones A-C	71360/36105010	Country Club Dr Realignment	148,000	NA	NA				148,000
R-12	Zone C	66116/36105024	Latrobe Connection	55,000	NA	NA				55,000
I-2	Silva Valley IC	71328/36104002	Silva Valley Interchange	193,000	NA	NA				193,000
I-2	Silva Valley IC	71328/36104002	Silva Valley Interchange-Design	5,602,000	NA	NA				5,602,000
NA	Zone C	71353	Bass Lake Rd (SIA)	1,477,000	NA	NA				1,477,000
NA	Zone B	76107	Silver Springs Pkwy	2,127,000	NA	NA				2,127,000
NA	Zone B	66108/76108/ 36105039	Silver Springs Pkwy	4,274,000	NA	NA				4,274,000
NA	Zones A-B	76114	Deer Valley Rd	70,000	NA	NA				70,000
			Subtotal	\$ 36,541,000	NA	NA				\$ 36,541,000
Other Programs										
NA	Zones A - C	NA	Bridge Replacement	11,540,000	NA	NA				11,540,000
NA	Zones A - C	NA	Intersection Improvements	59,082,000	NA	NA				59,082,000
NA	Zones A - C	53118/36109004	Transit	3,682,000	NA	NA				3,682,000
NA	Zones A - C	NA	Fee Program Admin	7,153,000	NA	NA				7,153,000
			Subtotal	\$ 81,457,000	NA	\$ -		\$ -	\$ -	\$ 81,457,000
			Total	\$ 408,573,000	\$ 15,384,500	\$ 49,712,000		\$ 2,380,000	\$ 47,481,000	\$ 393,338,000
				90%	3%	11%				86%
¹ Amounts represents spending through June 30, 2023 based on EDC DOT June 2023 CIP Book (see sources). ² Includes funding for El Dorado Hills Blvd. Interchange (Map ID I-1) from Coronavirus Response and Relief (CRRSA) funds and STIP funds, Bass Lake Rd. Interchange (Map ID I-3) from the Bass Lake Hills Public Facilities Financing Plan (BLHPFFP), Ponderosa Interchange (Map ID I-6) from STIP funds, and funding for Diamond Springs Parkway (Map ID R-11) from Missouri Flats Master Circulation and Funding Plan (MC&FP), State-Local Partnership Program (SLPP), Tribe funds, SHOPP funds, & RSTP (Exchange and EDCTC) funds. Sources: Tables 6, 7, 8, and 9 of this study; Appendix B (attached to this model documentation); "TIM Fee Capital Improvement Costs Supporting Documentation" (for total project cost estimates), County of El Dorado, Department of Transportation (DOT); Adopted 2020 Capital Improvement Program, June 9, 2020 (for prior year funding and future local funding estimates).										